



Barnstable Public Schools

Fiscal Year 2024 Operating Budget



Barnstable School Committee

Description of Services:

A School Committee's responsibilities lie in three main areas; first, to write and maintain policies that guide the district; second, to approve and monitor the budget for the school system; finally, to hire and evaluate the Superintendent of the district.

Members:

| | <i>Term Expires</i> |
|------------------------|---------------------|
| Mike Judge, Chair | November, 2023 |
| Kathy Bent, Vice Chair | November, 2023 |
| Peter Goode | November, 2025 |
| Andre King | November, 2025 |
| Joe Nystrom | November, 2023 |



District Administration

Description of Services:

District administrators are responsible for providing instructional leadership and developing, implementing, and evaluating district and school systems and policies. District administrators include the superintendent and central administration staff under the direction of the School Committee.

Staff:

| | |
|-----------------|--|
| Sara Ahern | Superintendent of Schools |
| Kristen Harmon | Assistant Superintendent of Schools |
| Mary Beth Shea | Executive Director of Social-Emotional Learning and Student Services |
| Catherine Zinni | Director of Elementary Special Education |
| Eric Bruinooge | Director of Secondary Special Education |
| Jane Moynihan | School Attorney |



Sara Ahern- Superintendent of Schools

Executive Summary

The FY 24 Recommended Operating Budget reflects investments in the Barnstable Public Schools as a result of a significant increase in Chapter 70 (state aid) to Barnstable. The proposed budget is an allocation of \$82,761,867 which represents an increase of \$5,981,956 or 7.8%.

The Student Opportunity Act, legislation passed in 2019, establishes new foundation budget rates in benefits and fixed charges, guidance and psychological services, special education, English learners, and economically disadvantaged students. The foundation budget is the minimum spending target, determined by the state, necessary to provide an adequate education for all students. Since FY 21 (the first year of the six-year phased implementation of the SOA), Barnstable's foundation budget has been increasing and is increasing by 11.84% in FY 24. As a result of an increase in student enrollment and shifting demographics, particularly in English learners and economically disadvantaged students, Chapter 70 state aid has also been increasing for Barnstable and is increasing by 32% in FY 24, or \$6 million.

Major budget drivers of the budget include salaries and wages as negotiated in contracts and collective bargaining agreements. Additionally, the budget accounts for inflationary pressures for fuel, supplies, and services.

The remainder of the recommended budgetary increase reflects priorities of principals and directors in order to provide services to students. We propose the following investments:

- Curriculum materials for the Early Learning Center and English learners;
- Personnel to expand offerings such as World Language and Science, Technology, Engineering, and Math (STEM) at Barnstable Intermediate School;
- Interventionists to provide skill-based instruction to additional Barnstable United Elementary School students to close skill/achievement gaps;
- Specialized professional development for educators including in matters of Diversity, Equity, and Inclusion as well as the realization of our emerging Vision for student learning;
- Personnel to continue to improve support for our growing English learner population, including family and community liaisons to promote communication and engagement, teachers and paraprofessionals, a high school department head, and high school bilingual counselor;
- Increased funding for personnel and services in our Facilities department;
- Creating equity across our five K-3 elementary schools with additional paraprofessional support;
- Assistant principals at all K-3 elementary schools to provide direct support to students and staff;
- Additional investments to meet mandated educational requirements.

The FY 24 Recommended Operating Budget is presented after a collaborative development process. The budget development process begins with a joint meeting of the School Committee and Town Council in October to gain an understanding of the anticipated fiscal climate. In December, principals and directors formulate their budget requests with School Councils and submit them to the Superintendent for consideration. Administrators develop priorities during budget meetings in January. We presented an initial budget presentation to the School Committee on February 1, followed by a roundtable workshop review of budget requests on February 15. On March 1, we presented a budget update to the School Committee and the Governor's Budget was released, painting a different fiscal picture than anticipated in October.

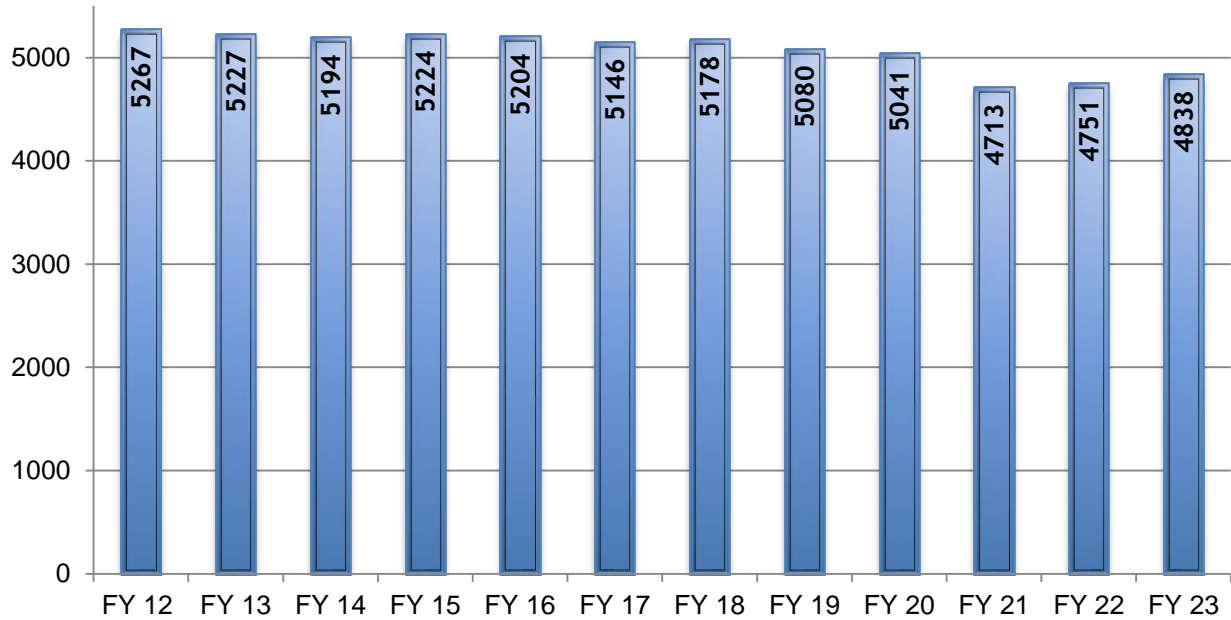


This budget is being presented at the Budget Hearing on March 15, 2023. We are thankful for the collaboration with Town Manager Ells' office and we appreciate the efforts of the Business Department staff including Finance Director Mark Milne and Deputy Finance Director of School Operations, Chris Dwelley.

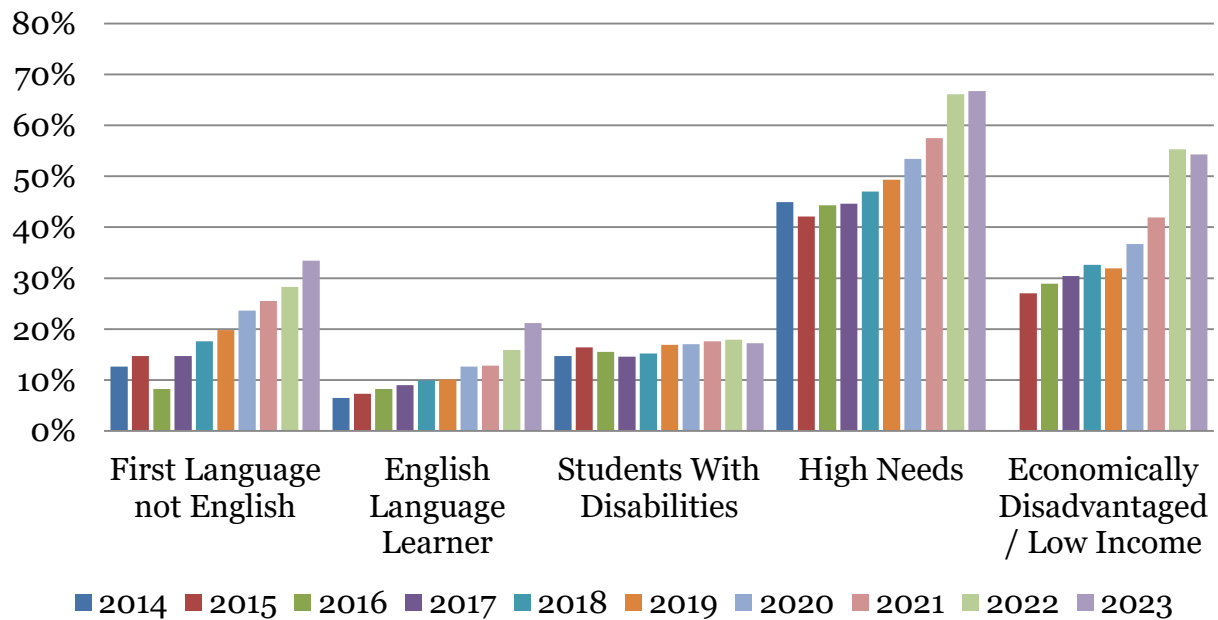
Lastly, I would like to thank Gareth Markwell, former Deputy Finance Director of School Operations and current Deputy Director of Municipal Operations, not only for his assistance in the early stages of the development of the FY 24 budget but mostly for his distinguished years of service to the Barnstable Public Schools in his former role.

Enrollment

Barnstable District Enrollment



Barnstable District Enrollment Trends



Summary of FY2024 Operating Budget

| | FY23 Budget | FY24 Budget | Chg. (\$) | Chg. (%) |
|---------------------------------|-------------------|-------------------|------------------|--------------|
| Salary / Wages | 62,767,484 | 68,272,136 | 5,504,652 | 8.77% |
| Supplies | 1,664,686 | 1,747,490 | 82,804 | 4.97% |
| Operating / Contracted Services | 12,347,742 | 12,742,241 | 394,500 | 3.19% |
| SUM | 76,779,911 | 82,761,867 | 5,981,956 | 7.79% |

Summary of Major Budget Changes

The following table includes proposed budget changes for FY24. Investments funded through the general fund operating budget as well as grant funded expenses are both included to demonstrate major areas of focus.

| Site | Description | FTE | Requested | Recommended | One-time | Grant Funded Expense |
|-----------------------|---|------|-----------|-------------|----------|----------------------|
| 2001 - Early Learning | English as a Second Language (ESL) Teacher | 0.5 | \$40,431 | \$40,431 | | |
| 2001 - Early Learning | Family & Community Liaison | 0.5 | \$27,155 | \$27,155 | | |
| 2001 - Early Learning | PreK Curriculum Materials and Prof. Development | | \$45,000 | \$45,000 | X | |
| 2110- BWB | Kindergarten 3 Teaching Assistants to Full Time | 1.5 | \$65,558 | \$65,558 | | |
| 2110- BWB | Assistant Principal 0.5 to 1.0 FTE | 0.5 | \$61,671 | \$61,671 | | |
| 2120 - Centerville | Part-Time 0.50 Grade 1 Teaching Assistants | 1.5 | \$53,177 | \$53,177 | | |
| 2120 - Centerville | Assistant Principal | 1 | \$123,341 | \$123,341 | | |
| 2120 - Centerville | Social Worker | 1 | \$80,862 | \$80,862 | | |
| 2120 - Centerville | Library Assistant .8 to .5 FTE | -0.3 | -\$12,661 | -\$12,661 | | |

| Site | Description | FTE | Requested | Recommended | One-time | Grant Funded Expense |
|----------------------|--|------|-----------|-------------|----------|----------------------|
| 2160 - Hyannis West | Family & Community Liaison (Portuguese/Spanish) | 1 | \$54,310 | \$54,310 | | |
| 2170 - West Villages | Kindergarten Teaching Assistants to Full Time | 2 | \$67,725 | \$67,725 | | |
| 2170 - West Villages | Assistant Principal 0.50 to 1.00 | 0.5 | \$61,671 | \$61,671 | | |
| 2200 - BCIS | 4 Kindergarten Teaching Assistants from 0.50 to 1.0 FTE | 2 | \$98,256 | \$98,256 | | |
| 2200 - BCIS | Restore Project Based Learning Coach (Budget Neutral) | | | | | |
| 2200 - BCIS | Add .8 Science Teacher | 0.8 | \$41,500 | \$41,500 | | |
| 2200 - BCIS | Assistant Principal | 1 | \$123,341 | \$123,341 | | |
| 2200 - BCIS | Technology Teacher 1 to .6 | -0.4 | -\$19,785 | -\$19,785 | | |
| 2220 - BUE | Math Interventionist | 1 | \$80,862 | \$80,862 | | X |
| 2220 - BUE | Reading Interventionist | 1 | \$80,862 | \$80,862 | | X |
| 2220 - BUE | Family & Community Liaison | 1 | \$54,310 | \$54,310 | | |
| 2220 - BUE | Special Education Paraprofessional | 1 | \$35,233 | \$35,233 | | |
| 2310 - BIS | Family & Community Liaison | 1 | \$54,310 | \$54,310 | | |
| 2310 - BIS | World Language and STEM Teachers 2.0 | 2 | \$77,292 | \$154,584 | | |
| 2310 - BIS | Restore PBL Specialist position | 1 | \$79,480 | \$79,480 | | X |
| 2310 - BIS | Bilingual ESL Paraprofessionals | 2 | \$81,810 | \$81,810 | | |
| 2410 - BHS | Edgenuity online classes | | \$30,000 | \$30,000 | | X |
| 2410 - BHS | Peer Mediator | 1 | \$45,000 | \$45,000 | | X |
| 2410 - BHS | MATH MCAS Support - Interventions | | \$4,865 | \$4,865 | | X |
| 2410 - BHS | MATH MCAS Support - Curriculum | | \$2,730 | \$2,730 | | X |
| 2410 - BHS | Stipend position After School support in 4 core subject areas | | \$15,960 | \$15,960 | | X |
| 2410 - BHS | Athletic Coach Positions | | \$13,000 | \$13,000 | | |
| 2410 - BHS | 1.0 Multilingual Paraprofessional support for English Learner math classes | 1 | \$38,169 | \$38,169 | | |
| 2410 - BHS | Science/Engr - MCAS Prep/Intervention February & June | | \$2,500 | \$2,500 | | X |
| 2410 - BHS | Special Education Teacher Foundations Classes | 1 | \$88,926 | \$88,926 | | |
| 2410 - BHS | ESL Department Head/ESL Teacher | 0.5 | \$51,208 | \$51,208 | | |
| 2410 - BHS | Bilingual ESL Paraprofessionals | 5 | \$190,844 | \$190,844 | | |



FY2024 Operating Budget

| Site | Description | FTE | Requested | Recommended | One-time | Grant Funded Expense |
|---------------------------------|--|-----|-----------|-------------|----------|----------------------|
| 2410 - BHS | Bilingual Counselor (Portuguese/Spanish) | 1 | \$80,862 | \$80,862 | | |
| 2410 - BHS | Accreditation (New England Association of Schools & Colleges (NEAS&C)) | | \$12,000 | \$12,000 | | |
| 2410 - BHS | Crossroads Teacher | 1 | \$80,862 | \$80,862 | | |
| 2410 - BHS | Crossroads Paraprofessional | 1 | \$38,168 | \$38,168 | | |
| 2410 - BHS | Special Education Teacher | 1 | \$80,862 | \$80,862 | | |
| 2410 - BHS | Site Based Funds (General Supplies) | | \$30,000 | \$30,000 | | |
| 2410 - BHS | AP Human Geography Text | | -\$11,000 | -\$11,000 | | |
| 2410 - BHS | Hawks' Nest Supplies | | -\$20,000 | -\$20,000 | | |
| 2510 - Special Education | Translation & Interpreter Services | | \$30,000 | \$30,000 | | |
| 2510 - Special Education | Professional Development | | \$53,000 | \$53,000 | | |
| 2720 - Instructional Technology | Google Workspace for Education FY24 increase from \$24 to \$48 | | \$15,000 | \$15,000 | | |
| 2720 - Instructional Technology | BHS Inventory Clerk | 1 | \$105,000 | \$50,000 | | |
| 2730 - Transportation | Gasoline | | \$35,000 | \$35,000 | | |
| 2730 - Transportation | Diesel | | \$26,000 | \$56,000 | | |
| 2730 - Transportation | OOD Transportation | | \$50,000 | \$50,000 | | |
| 2730 - Transportation | Bus Monitors | | \$35,000 | \$35,000 | | |
| 2810 - Maintenance | Increase Contracted Services amount | | \$117,000 | \$28,300 | | |
| 2810 - Maintenance | Increase Maintenance Reserve | | \$83,645 | \$34,936 | | |
| 2810 - Maintenance | Custodial Supplies increase | | \$41,000 | \$17,000 | | |
| 2810 - Maintenance | Vehicle Leasing-replace one piece of equipment each year | | \$31,400 | \$4,360 | | |
| 2810 - Maintenance | Craftsmen to support trades | 2 | \$104,458 | \$104,458 | | |
| 2810 - Maintenance | Centerville Go swing | | -\$56,000 | -\$56,000 | | |
| 2810 - Maintenance | BHS Cabinet replacement | | -\$11,000 | -\$11,000 | | |
| 2920 - System Admin/Super | Consultant -- Facilities Planning | | \$50,000 | \$50,000 | X | |

| Site | Description | FTE | Requested | Recommended | One-time | Grant Funded Expense |
|-------------------------------|---|-------------|--------------------|--------------------|----------|----------------------|
| 2920 - System Admin/Super | Contract Management Software | | \$50,000 | \$50,000 | | |
| 2920 - System Admin/Super | Professional Development: Diversity, Equity, Inclusion, and Belonging | | \$50,000 | \$50,000 | | |
| 2930 - Asst. Super | Mentor Stipends | | \$40,458 | \$40,458 | | |
| 2930 - Asst. Super | Assessment Line increase - pupil increase 5% in FY24 | | \$3,065 | \$3,065 | | |
| 2930 - Asst. Super | Course reimbursement | | \$30,000 | \$30,000 | | |
| 2930 - Asst. Super | Licensing cost increases (Blackboard, Aspen, Std for Success, Programmer) | | \$7,600 | \$24,600 | | |
| 2930 - Asst. Super | Professional Development | | \$50,000 | \$50,000 | | |
| 2940 - Student Services | Testing & Assessment Supplies | | \$5,000 | \$5,000 | | |
| 2940 - Student Services | Workforce Grant to General Fund | | \$79,000 | \$79,000 | X | |
| 2950 - English Language | Increase Interpreter's Budget Lines | | \$1,920 | \$1,920 | | |
| 2950 - English Language | Increase Text/Curriculum Materials | | \$30,000 | \$30,000 | | |
| 2950 - English Language | Family & Community Liaison (Spanish) | 1 | \$46,451 | \$46,451 | | |
| Operating Budget Total | | 35.6 | \$2,912,405 | \$2,793,248 | | |
| Total of All Requests | | 39.6 | \$3,333,664 | \$3,214,507 | | |



Proposed Fiscal Year 2024 Expenditures -DESE Chart of Accounts

| | FY20 Actual | FY21 Actual | FY22 Actual | FY23 Approved | FY24 Budget | FY24 Change (\$) | FY24 Change (%) |
|---|-------------|-------------|-------------|---------------|-------------|------------------|-----------------|
| 10000 - 14500 Administration: Accounts for salaries and expenses for central office departments such as Superintendent, Assistant Superintendent, human resource, finance and data processing. Legal fees are also included here as well as any expenses incurred by or for the School Committee. | | | | | | | |
| 11100-School Committee | 40,668 | 44,431 | 52,367 | 139,500 | 139,500 | - | 0.00% |
| 12100-Superintendent Office | 586,044 | 411,004 | 377,365 | 374,234 | 484,909 | 110,675 | 29.57% |
| 12200-Assist Superintendent | 353,361 | 340,525 | 346,424 | 357,124 | 368,989 | 11,865 | 3.32% |
| 12300-District Wide Admin | 114,546 | 117,484 | 100,430 | 160,846 | 206,320 | 45,474 | 28.27% |
| 14100-Finance & Business | 61,130 | 128,613 | 57,108 | 47,500 | 45,500 | -2,000 | -4.21% |
| 14200-HR, Benefits, Personnel | 34,918 | 32,751 | 44,137 | 42,631 | 42,631 | - | 0.00% |
| 14300-Legal Services | 234,596 | 189,515 | 191,049 | 183,459 | 187,913 | 4,454 | 2.43% |
| 14350-Legal Settlements | - | - | - | 50,000 | 50,000 | - | 0.00% |
| 14500-Info Management & Tech | 294,275 | 302,427 | 296,745 | 339,174 | 369,231 | 30,057 | 8.86% |
| 21100 - 22500 Instructional Leadership: Accounts for salaries and expenses for building and district level leaders such as principals, assistant principals, curriculum leaders. | | | | | | | |
| 21100-Curriculum Directors | 1,341,124 | 1,447,283 | 1,396,440 | 1,501,599 | 1,607,783 | 106,184 | 7.07% |
| 21200-Department Head | 156,996 | 56,806 | 57,705 | 79,057 | 81,429 | 2,372 | 3.00% |
| 22100-School Leadership | 3,728,371 | 3,682,923 | 4,075,328 | 4,163,417 | 4,688,517 | 525,100 | 12.61% |
| 22200-Curriculum Leaders | 1,424,469 | 1,419,491 | 1,514,085 | 1,604,141 | 1,714,800 | 110,659 | 6.90% |
| 22500-Technology | 149,393 | 158,492 | 96,089 | 55,777 | 107,450 | 51,673 | 92.64% |
| 23050 - 23100 Classroom and Specialist Teachers: Accounts for salaries for all certified teachers with primary responsibility for teaching designated curriculum to established classes or students in a group instruction setting. This account also includes expenses for providing individualized instruction to students to supplement the services delivered by the student's classroom teachers. | | | | | | | |
| 23050-Classroom Teachers | 24,852,692 | 25,889,085 | 26,084,111 | 27,126,635 | 28,888,012 | 1,761,377 | 6.49% |
| 23100-Specialist Teachers | 7,215,284 | 7,556,625 | 7,695,591 | 8,945,619 | 9,693,479 | 747,860 | 8.36% |
| 23200 - 23570 Other Teaching Services: Accounts for salaries for all certified and non-certified professionals who provide services as a substitute teacher, paraprofessional, or therapist. Such individuals are responsible for providing assistance to teachers/specialists in the preparation of instructional materials or classroom instruction. Includes Professional Development cost for instructional staff. | | | | | | | |

| | FY20 Actual | FY21 Actual | FY22 Actual | FY23 Approved | FY24 Budget | FY24 Change (\$) | FY24 Change (%) |
|--|-------------|-------------|-------------|---------------|-------------|------------------|-----------------|
| 23200-Medical / Therapeutic Services | 2,627,429 | 2,591,380 | 2,916,367 | 3,121,784 | 3,230,068 | 108,283 | 3.47% |
| 23250-Substitutes | 829,902 | 806,049 | 1,298,472 | 820,631 | 880,000 | 59,369 | 7.23% |
| 23300-Non Clerical Para / Instruct Assist | 3,377,536 | 3,336,712 | 4,022,947 | 5,097,191 | 6,238,736 | 1,141,545 | 22.40% |
| 23400-Libraries / Media | 417,483 | 434,155 | 391,434 | 418,233 | 404,205 | -14,028 | -3.35% |
| 23520-Instructional Coach | 72,804 | 99,054 | 103,058 | 106,897 | 111,137 | 4,241 | 3.97% |
| 23570-Professional Develop Expenses | 266,144 | 208,498 | 270,323 | 331,799 | 510,799 | 179,000 | 53.95% |
| 24100 - 24550 Instructional materials, technology and equipment: Expenses include technology and related software/media/materials, workbooks, materials, and accessories, and digital subscriptions, provided as an integrated package as well as printed manuals used to support direct instructional activities. Also included are reference materials for use in school libraries, lease/purchase of equipment used to produce instructional material, and general supplies and materials. | | | | | | | |
| 24100-Textbooks & Materials | 278,900 | 237,966 | 184,437 | 313,678 | 350,982 | 37,304 | 11.89% |
| 24150-Other Instruction Materials | 33,983 | 26,027 | 38,496 | 38,300 | 38,300 | - | 0.00% |
| 24200-Instruction Equipment | 407,248 | 300,059 | 336,247 | 464,229 | 464,229 | - | 0.00% |
| 24300-General Supplies | 403,967 | 420,576 | 547,398 | 601,292 | 641,292 | 40,000 | 6.65% |
| 24400-Other Instruction Services | - | - | - | 22,418 | 76,500 | 54,082 | 241.24% |
| 24510-Classroom Technology | 36,721 | 4,921 | 12,819 | 10,000 | 10,000 | - | 0.00% |
| 24530-Other Instruct Hardware | - | - | - | 0 | - | - | 0.00% |
| 24550-Instructional Software | 25,792 | 9,330 | 24,975 | 24,100 | 24,100 | - | 0.00% |
| 27100 - 28000 Guidance and psychological services: Accounts for salaries and expenses for guidance counselors, school adjustment counselors, and psychologists as well as any psychological evaluation, counseling and other services provided by licensed mental health professionals. Also includes clerical staff as well as related supplies and materials. | | | | | | | |
| 27100-Guidance | 2,394,702 | 2,610,431 | 2,651,894 | 2,915,197 | 3,195,624 | 280,427 | 9.62% |
| 27200-Testing & Assessment | 137,946 | 63,868 | 76,024 | 119,317 | 127,382 | 8,065 | 6.76% |
| 28000-Psychological Services | 801,602 | 801,577 | 811,264 | 873,973 | 899,935 | 25,962 | 2.97% |
| 31000 – 36000 Pupil Services: Accounts for salaries of school nurses and related supplies as well as expenses for the school physician. All salaries, stipends, and expenses for transportation of students, extracurricular activities and athletics are included as well. | | | | | | | |
| 31000-Attendance / Parent Liaison | 83,232 | 73,355 | 90,747 | 93,341 | 339,230 | 245,889 | 263.43% |
| 32000-Health Services | 1,133,560 | 1,205,575 | 1,199,200 | 1,302,706 | 1,419,357 | 116,652 | 8.95% |
| 33000-Transportation | 4,131,446 | 3,819,998 | 3,481,165 | 4,730,751 | 4,769,181 | 38,430 | 0.81% |



FY2024 Operating Budget

| | FY20 Actual | FY21 Actual | FY22 Actual | FY23 Approved | FY24 Budget | FY24 Change (\$) | FY24 Change (%) |
|--|-------------|-------------|-------------|---------------|-------------|------------------|-----------------|
| 34000-Food Services | 1,252 | 205 | 3,243 | 3,000 | 3,000 | - | 0.00% |
| 35100-Athletic Services | 745,148 | 742,729 | 1,019,499 | 881,873 | 901,255 | 19,382 | 2.20% |
| 35200-Other Student Activity | 9,209 | 6,834 | 31,587 | 28,900 | 8,900 | -20,000 | -69.20% |
| 36000-School Security | 46,411 | 36,395 | 62,987 | 83,023 | 85,161 | 2,137 | 2.57% |
| 41100 – 44500 Maintenance and Technology: Includes salaries and expenses for custodial salaries, utilities, snow removal, building maintenance, and grounds maintenance. Includes expenses for technology specialists and technicians to support the school district's networking and telecommunications infrastructure. | | | | | | | |
| 41100-Custodial Services | 2,329,558 | 2,092,885 | 2,505,671 | 2,316,992 | 2,390,499 | 73,507 | 3.17% |
| 41200-Building Heat | 665,775 | 734,322 | 749,565 | 768,277 | 768,277 | - | 0.00% |
| 41300-Utility Services | 1,018,002 | 976,585 | 1,137,180 | 1,099,192 | 1,099,192 | - | 0.00% |
| 42000-Building Maintenance | - | - | - | 0 | - | - | 0.00% |
| 42100-Grounds Maintenance | 46,711 | 38,664 | 45,984 | 45,600 | 45,600 | - | 0.00% |
| 42200-Building Maintenance | 1,729,260 | 1,611,961 | 1,855,538 | 1,879,738 | 2,001,231 | 121,493 | 6.46% |
| 43500-Extraordinary Maintenance | - | - | - | 0 | - | - | 0.00% |
| 44000-Network & Telecom | - | 45,233 | 43,422 | 46,000 | 46,000 | - | 0.00% |
| 44500-Tech Maintenance | 613,136 | 631,969 | 640,065 | 766,238 | 792,279 | 26,041 | 3.40% |
| 51500 – 52000 Employee Benefits and Fixed Charges: Accounts for all employer contributions to Medicare based on payroll expenses. Also includes all employer share costs for healthcare and life insurance premiums for active school employees. Separation costs associated with accrued vacation, sick and longevity buyouts due at time of retirement/separation. *Note: Employee benefits are budgeted within Municipal fixed costs and are excluded from the School's annual allocation. | | | | | | | |
| 51500-Employee Separation Costs | 238,652 | 335,610 | - | 65,000 | 65,000 | - | 0.00% |
| 52000-Insurance | - | - | - | 0 | - | - | 0.00% |
| 62000 Community Services: Expenditures for Civic Activities and Community Services including the costs of citizen meetings, parent-teacher-student association activities, school council meetings and activities, public forums and lectures, and advisory council meetings. | | | | | | | |
| 62000-Civic Activities | 50,311 | 2,990 | 799 | 3,000 | 3,000 | - | 0.00% |
| 73000 – 76000 Acquisition, Improvement and Replacement of Fixed Assets: Acquisition of land or existing buildings, improvements of grounds, construction of buildings, additions to buildings, remodeling of buildings, or acquisition of initial or additional non instructional equipment. | | | | | | | |
| 73000-Equip Acquis/Improv | - | 12,224 | - | 67,000 | - | -67,000 | -100.00% |
| 73500-Capital Technology | 156,747 | 208,870 | 285,861 | 373,587 | 373,587 | - | 0.00% |
| 76000-Motor Vehicles | - | - | - | 0 | - | - | 0.00% |

| | FY20 Actual | FY21 Actual | FY22 Actual | FY23 Approved | FY24 Budget | FY24 Change (\$) | FY24 Change (%) |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|-----------------|
| 91000 Programs with other school districts (Out-of-district tuition): Includes costs for tuition for students with special needs to access the curriculum through other public school districts in Massachusetts, out-of-state schools, and non-public schools. Also includes any payments of assessments to member collaboratives for administrative and instructional services in accordance with collaborative agreements. | | | | | | | |
| 91000-Out of District Tuition | 2,475,303 | 3,341,696 | 2,325,137 | 1,775,941 | 1,771,365 | -4,576 | -0.26% |
| 91200-Charter School Tuition | - | - | - | 0 | - | - | 0.00% |
| Grand Total | 68,173,741 | 69,646,160 | 71,548,778 | 76,779,911 | 82,761,867 | 5,981,956 | 7.79% |

Barnstable School Department accounts and reports are classified and coded specific to the Massachusetts Department of Elementary and Secondary Education (DESE) requirements. The School Department's annual End of Year Pupil & Financial Report is audited by an outside auditor to assure compliance requirements. School Department accounts are included, along with other Departments, in the Town's Annual Audit.



Cost Center Budget Proposal

The Education Reform Act requires "Site" or "Cost Center" based budgeting and accountability. Cost Centers are mostly school buildings (i.e. Hyannis West Elementary), but can also include budgetary identities such as Technology, Maintenance or Transportation that deliver services on a district wide or multiple Cost Center basis. The Barnstable School Department has identified the following Cost Centers for budgeting and administrative purposes.

| | FY20 Actual | FY21 Actual | FY22 Actual | FY23 Approved | FY24 Budget | FY24 Change (\$) | FY24 Change (%) |
|------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|--------------------|
| 2001 - EARLY LEARNING CENTER | 1,853,509 | 1,828,114 | 1,776,919 | 2,205,332 | 2,550,409 | 345,077 | 15.65% |
| 2110 - BWB | 2,525,901 | 2,708,700 | 2,885,414 | 3,117,859 | 3,396,689 | 278,830 | 8.94% |
| 2120 - CENTERVILLE | 2,681,992 | 2,895,764 | 3,046,516 | 3,170,597 | 3,759,271 | 588,674 | 18.57% |
| 2160 - HYANNIS WEST | 3,793,789 | 3,697,587 | 3,925,460 | 4,218,784 | 4,637,568 | 418,784 | 9.93% |
| 2170 - WEST VILLAGES | 3,892,183 | 3,960,416 | 4,128,437 | 4,616,117 | 4,890,937 | 274,820 | 5.95% |
| 2200 - BCIS | 2,849,433 | 2,954,473 | 3,054,940 | 3,329,173 | 3,835,011 | 505,838 | 15.19% |
| 2220 - BUES | 7,502,989 | 7,852,912 | 8,129,721 | 8,996,844 | 9,431,842 | 434,997 | 4.83% |
| 2310 - BIS | 7,478,701 | 7,600,769 | 7,902,496 | 8,538,342 | 9,254,037 | 715,694 | 8.38% |
| 2410 - BHS | 18,780,524 | 19,163,182 | 20,486,722 | 21,001,271 | 22,601,572 | 1,600,300 | 7.62% |
| 2510 - SPECIAL EDUCATION | 4,676,163 | 5,395,660 | 4,857,163 | 4,339,407 | 4,446,606 | 107,199 | 2.47% |
| 2610 - ATHLETICS | 746,690 | 744,101 | 1,020,629 | 883,038 | 902,420 | 19,382 | 2.19% |
| 2720 - TECHNOLOGY | 557,378 | 582,667 | 769,530 | 845,641 | 924,395 | 78,754 | 9.31% |
| 2730 - TRANSPORTATION | 4,136,930 | 3,825,333 | 3,486,191 | 4,736,251 | 4,774,681 | 38,430 | 0.81% |
| 2810 - MAINTENANCE | 2,576,122 | 2,589,319 | 2,795,124 | 3,003,514 | 3,087,483 | 83,969 | 2.80% |
| 2920 - SYSTEM ADMINISTRATION | 1,692,034 | 1,652,489 | 1,175,654 | 1,263,555 | 1,461,053 | 197,498 | 15.63% |
| 2930 - CURRICULUM | 1,678,431 | 1,448,364 | 1,432,361 | 1,798,234 | 1,951,609 | 153,374 | 8.53% |
| 2940 - STUDENT SERVICES | 500,998 | 489,952 | 407,725 | 432,309 | 448,479 | 16,170 | 3.74% |
| 2950 - ELL | 249,975 | 256,357 | 267,777 | 283,641 | 407,806 | 124,165 | 43.78% |
| Grand Total | 68,173,741 | 69,646,160 | 71,548,778 | 76,779,911 | 82,761,867 | 5,981,956 | 7.79% |

Enoch Cobb Early Learning



Mission Statement:

Reaching Milestones Together

Enoch Cobb Early Learning Center (ECELC) provides high quality, developmentally appropriate and joyful early learning experiences to children ages 3-5 years old, which address each child's individual needs in an emotionally and physically safe environment, where every member of the school community feels welcomed, valued and supported.

Guiding Principles:

- Inclusion - We believe children across social identities benefit when they work, learn and play side-by-side.
- Joy - We create active learning opportunities that encourage children to explore, create, collaborate and have fun.
- 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.



Description of Services:

General Education - ECELC educators use an instructional approach referred to as “playful learning”, where Massachusetts preschool learning standards are thoughtfully incorporated into hands-on, developmentally appropriate, play-based activities. A primary focus of preschool is to teach children the social and emotional competencies required for success in school and in life. ECELC uses Second Step as a core resource to teach skills such as; focusing attention, following directions, identifying feelings, managing emotions, developing friendships and problem solving. Additionally, educators use Positive Behavior Interventions and Supports (PBIS) to support social and emotional learning.

Special Education - ECELC provides specialized instruction to young children with educational disabilities. We offer a continuum of special education services through a variety of program options, which include:

- Speech Therapy by Appointment - Students receive speech therapy on an appointment schedule and do not participate in one of our preschool classrooms.

Fully Integrated Classrooms - An equal number of students with and without disabilities participate in a large class (14 students).

- Partially Integrated Classrooms - An equal number of students with and without disabilities participate in a large class most of the week, but students with disabilities receive intensive, specialized instruction in a small group (7 students), 1-2 days per week.
- Intensive Learning Classrooms - Students with disabilities receive intensive, specialized instruction in a small group (7 students) each day of the week.
- New England Center for Children Partner Program - Barnstable public schools staff work in partnership with staff from the New England Center for Children to provide intensive, specialized instruction using Applied Behavior Analysis (ABA) strategies and one-on-one support in a small group setting (5 students).



Curriculum Night November 2022

The following services may be provided in the classroom or in the service provider's office during a child's school day:

- Speech and Language Therapy
- Occupational Therapy
- Physical Therapy
- Vision Therapy
- Social Skills Training

FY24 Operating Budget Summary

| | FY20 Actual | FY21 Actual | FY22 Actual | FY23 Approved | FY24 Budget | FY24 Change (\$) | FY24 Change (%) |
|--------------------|------------------|------------------|------------------|------------------|------------------|---------------------|--------------------|
| SALARY / WAGES | 1,808,737 | 1,791,086 | 1,737,883 | 2,159,232 | 2,459,309 | 300,077 | 14% |
| SUPPLIES | 19,989 | 10,732 | 12,949 | 16,500 | 61,500 | 45,000 | 273% |
| OPERATING | 24,782 | 26,296 | 26,087 | 29,600 | 29,600 | - | 0% |
| Grand Total | 1,853,509 | 1,828,114 | 1,776,919 | 2,205,332 | 2,550,409 | 345,077 | 16% |

Summary of Significant Budget Changes

The FY 24 budget provides for contractual increases for all department staff. Additionally, the following new enhancements have been included:

1. \$45,000 in one-time funds for additional curriculum materials;
2. \$40,431 to hire a half-time ESL teacher;
3. \$27,155 to hire a half-time family & community liaison.

Line Item Budget

| | DESE Account & Code | Account Description | FY20 Actual | FY21 Actual | FY22 Actual | FY23 APPROVED | FTE F23 | FY24 Budget | FTE F24 |
|------------------------------|---|---------------------------|-------------|-------------|-------------|---------------|---------|-------------|---------|
| SALARY / WAGES | 22100-School Leadership | PRINCIPAL | 110,926 | 117,192 | 120,146 | 120,478 | 1 | 124,062 | 1 |
| | | SALARY-SCHOOL CLERK | 60,672 | 60,682 | 60,964 | 62,172 | 1 | 63,395 | 1 |
| | | LONGEVITY | 1,160 | 1,560 | 1,660 | 1,560 | 0 | 1,560 | 0 |
| | | | | | | | | | |
| | 22200-Curriculum Leaders | PREK SPED COORDINATOR | 100,557 | 102,569 | 102,331 | 107,496 | 1 | 110,721 | 1 |
| | | LONGEVITY | 1,650 | 2,050 | 2,050 | 2,050 | 0 | 2,050 | 0 |
| | | | | | | | | | |
| | 23050-Classroom Teachers | PRESCHOOL TEACHER | 449,289 | 549,773 | 587,484 | 607,247 | 8 | 697,812 | 8 |
| | | LONGEVITY | 1,750 | 4,100 | 1,950 | 4,100 | 0 | 4,100 | 0 |
| | | | | | | | | | |
| | 23100-Specialist Teachers | ESL TEACHER | - | - | - | 0 | 0 | 40,431 | 0.5 |
| | | | | | | | | | |
| | 23200-Medical / Therapeutic Services | SPEECH/OCCUP/PHYS SPECIAL | 335,622 | 363,018 | 294,048 | 326,047 | 4.3 | 407,520 | 4.3 |
| | | LONGEVITY | 4,950 | 2,050 | 2,050 | 2,050 | 0 | 2,050 | 0 |
| | | | | | | | | | |
| | 23250-Substitutes | SUBSTITUTES | 22,253 | 13,690 | 30,505 | 25,000 | 0 | 25,000 | 0 |
| | | | | | | | | | |
| | 23300-Non Clerical Para / Instruct Assist | SPED TEACHING ASSISTANT | 535,906 | 399,035 | 402,689 | 717,399 | 18 | 764,413 | 18 |
| | | LONGEVITY | 3,850 | 3,350 | 2,875 | 3,350 | 0 | 3,350 | 0 |
| | | | | | | | | | |
| 28000-Psychological Services | MEDICAL/THERAPEUTIC | 88,942 | 90,721 | 46,209 | 95,080 | 1 | 97,932 | 1 | |
| | | | | | | | | | |



FY2024 Operating Budget

| | DESE Account & Code | Account Description | FY20 Actual | FY21 Actual | FY22 Actual | FY23 APPROVED | FTE F23 | FY24 Budget | FTE F24 |
|-----------|----------------------------------|----------------------------------|------------------|------------------|------------------|------------------|-------------|------------------|-------------|
| | 31000-Attendance / Parent Liason | LIASON | - | - | - | 0 | 0 | 27,155 | 0.5 |
| | 32000-Health Services | NURSE | 76,582 | 81,297 | 82,923 | 85,203 | 1 | 87,759 | 1 |
| | 41100-Custodial Services | CUSTODIAN | 14,628 | - | - | 0 | 0 | - | 0 |
| | | ONE TIME CONTRACT SIGNING BONUS | - | - | - | 0 | 0 | - | 0 |
| | SALARY / WAGES Total | | 1,808,737 | 1,791,086 | 1,737,883 | 2,159,232 | 35.3 | 2,459,309 | 36.3 |
| | | | | | | | | | |
| SUPPLIES | 22100-School Leadership | OFFICE SUPPLIES | 793 | 1,495 | 1,414 | 1,500 | 0 | 1,500 | 0 |
| | 24200-Instruction Equipment | FURNITURE, FIXTURES, & EQUIPMENT | 9,642 | 1,953 | 1,999 | 2,000 | 0 | 2,000 | 0 |
| | 24300-General Supplies | GENERAL SUPPLIES | 8,302 | 7,079 | 7,783 | 10,000 | 0 | 10,000 | 0 |
| | 34000-Food Services | SNACK SUPPLIES | 1,252 | 205 | 1,753 | 3,000 | 0 | 3,000 | 0 |
| | 24100-Textbooks & Materials | CURR SUPPLIES | - | - | - | 0 | 0 | 45,000 | 0 |
| | SUPPLIES Total | | 19,989 | 10,732 | 12,949 | 16,500 | 0 | 61,500 | 0 |
| | | | | | | | | | |
| OPERATING | 41200-Building Heat | GAS | 2,360 | 5,089 | 5,764 | 9,150 | 0 | 9,150 | 0 |
| | 41300-Utility Services | ELECTRICITY | 13,682 | 16,727 | 16,738 | 16,200 | 0 | 16,200 | 0 |
| | | TELEPHONE | 4,347 | 350 | - | 0 | 0 | - | 0 |
| | | WATER | 2,608 | 2,783 | 2,550 | 2,550 | 0 | 2,550 | 0 |
| | | CELLULAR SERVICE | 1,785 | 1,348 | 1,035 | 1,700 | 0 | 1,700 | 0 |
| | OPERATING Total | | 24,782 | 26,296 | 26,087 | 29,600 | 0 | 29,600 | 0 |

| | DESE Account & Code | Account Description | FY20 Actual | FY21 Actual | FY22 Actual | FY23 APPROVED | FTE F23 | FY24 Budget | FTE F24 |
|--------------------|---------------------|---------------------|------------------|------------------|------------------|------------------|-------------|------------------|-------------|
| | | | | | | | | | |
| Grand Total | | | 1,853,509 | 1,828,114 | 1,776,919 | 2,205,332 | 35.3 | 2,550,409 | 36.3 |



Barnstable West Barnstable Elementary



Mission Statement:

Equity Imperative/Vision for Success:

Barriers to educational access will be identified and responded to at BWB, ensuring that instructional practices are responsive to individual student's social-emotional, intellectual and academic needs while promoting a joyful, rigorous educational experience. We will foster curiosity, problem solving, and creativity and are committed to staff, student and community conversations that are open, honest and transparent. Our environment and curricular materials will mirror our diversity and lessons will offer opportunities to experience others' perspectives.

Students who require services in special education or English language instruction will feel a stronger connection to their classroom communities and the curriculum presented in class, resulting in an increase in the achievement levels, more in line with their peers. Students who require tier 2 and 3 social emotional support will be taught the skills that are lagging and a therapeutic support system will be developed to offer improved access to the curriculum.

Description of Services:

General Education: Grade level academic and social-emotional content is delivered within the General Education classrooms. Reach for Reading and Context for Learning are the primary curriculum resources for Reading and Math respectively. Early literacy skills are taught through Reach, Heggerty, and Lively Letters. The school-wide schedule includes a Reading and Math Intervention/Acceleration Block daily where interventions are provided using programs such as Lexia, Imagine Learning, and Dream Box. Second Step lessons are taught weekly to build students' social-emotional competencies. Responsive Classroom is a Tier I, school-wide approach to creating a positive school and classroom climate.

Additional school-wide approaches to support social-emotional learning (SEL) are Collaborative Problem Solving and Positive Behavioral Intervention and Supports (PBIS).

ESL: All Multilingual learners are pulled out with a certified ESL teacher to receive their recommended service minutes. We currently have 52 English Multilingual learners and 23 of them are beginners who require 90 minutes of pull out instruction daily. The instruction and curriculum resources are closely aligned to the general education curriculum so students are connected to the grade level content.

Special Education: BWB Special Education teachers provide both in class and out-of-class instruction that align with their IEP goals. Special Education teacher assistants provide in-class support with grade-level content, as needed.



Our Intensive programming services students identified with an emotional or cognitive impairment. Students are included in their least restrictive environment throughout the day. All of the students require intensive interventions and support to be successful.

Gateway: Our Gateway program provides instruction for gifted and talented students one day per week. Using both a push-in and pull-out approach, the Gateway teacher provides enrichment opportunities that are aligned with the grade level curriculum.

FY24 Operating Budget Summary

| | FY20 Actual | FY21 Actual | FY22 Actual | FY23 Approved | FY24 Budget | FY24 Change (\$) | FY24 Change (%) |
|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------------|
| SALARY / WAGES | 2,429,263 | 2,606,292 | 2,766,170 | 2,970,972 | 3,249,802 | 278,830 | 9% |
| SUPPLIES | 14,225 | 31,546 | 26,647 | 54,937 | 54,937 | - | 0% |
| OPERATING | 82,413 | 70,862 | 92,597 | 91,950 | 91,950 | - | 0% |
| Grand Total | 2,525,901 | 2,708,700 | 2,885,414 | 3,117,859 | 3,396,689 | 278,830 | 9% |

Summary of Significant Budget Changes

The FY 24 budget provides for contractual increases for all department staff. Additionally, the following new enhancements have been included:

1. \$65,558 to increase three half-time kindergarten assistants to full-time;
2. \$61,671 to make a half-time assistant principal full time.

Line Item Budget

| | DESE Account & Code | Account Description | FY20 Actual | FY21 Actual | FY22 Actual | FY23 APPROVED | FTE F23 | FY24 Budget | FTE F24 |
|----------------|--------------------------|--------------------------|-------------|-------------|-------------|---------------|---------|-------------|---------|
| SALARY / WAGES | 22100-School Leadership | PRINCIPAL | 115,383 | 122,194 | 114,957 | 122,135 | 1 | 125,799 | 1 |
| | | ADMINISTRATIVE ASSISTANT | 51,759 | 51,201 | 47,116 | 52,658 | 1 | 55,951 | 1 |
| | | ASSIST PRINCIPAL | - | - | 58,272 | 59,875 | 0.5 | 123,342 | 1 |
| | | LONGEVITY | 3,060 | 3,860 | 4,060 | 3,860 | 0 | 3,860 | 0 |
| | | | | | | | | | |
| | 22200-Curriculum Leaders | SPED ADMIN ASSISTANT | 15,466 | 17,133 | 30,086 | 18,130 | 0.4 | 17,667 | 0.4 |
| | | | | | | | | | |
| | 22500-Technology | TECHNOLOGY ASSISTANT | - | - | - | 0 | 0 | - | 0 |



FY2024 Operating Budget

| DESE Account & Code | Account Description | FY20 Actual | FY21 Actual | FY22 Actual | FY23 APPROVED | FTE F23 | FY24 Budget | FTE F24 |
|---|---------------------------|-------------|-------------|-------------|---------------|---------|-------------|---------|
| 23050-Classroom Teachers | ART TEACHER | 44,171 | 40,944 | 34,589 | 34,419 | 0.6 | 39,509 | 0.6 |
| | ELEMENTARY TEACHERS | 693,185 | 717,253 | 749,180 | 773,456 | 9 | 807,910 | 9 |
| | KINDERGARTEN TEACHER | 219,735 | 319,130 | 202,894 | 210,846 | 3 | 229,749 | 3 |
| | MUSIC TEACHER | 48,400 | 34,953 | 39,385 | 41,770 | 0.6 | 46,200 | 0.6 |
| | PE/HEALTH TEACHER | 80,492 | 81,297 | 82,923 | 85,203 | 1 | 87,759 | 1 |
| | INSTRUCTIONAL TECHNOLOGY | 58,751 | 72,872 | 69,703 | 75,187 | 0.8 | 77,443 | 0.8 |
| | LONGEVITY | 8,550 | 10,650 | 10,450 | 11,050 | 0 | 11,050 | 0 |
| 23100-Specialist Teachers | READING SPECIALIST | 92,441 | 94,290 | 96,886 | 98,821 | 1 | 101,786 | 1 |
| | SPED TEACHER | 238,929 | 251,357 | 322,808 | 329,525 | 4 | 365,566 | 4 |
| | ESL TEACHER | 68,091 | 100,391 | 79,110 | 87,552 | 1 | 93,300 | 1 |
| | GATEWAY TEACHER | 17,671 | 17,924 | 11,438 | 18,797 | 0.2 | 19,361 | 0.2 |
| | LONGEVITY | 1,550 | 2,050 | 2,050 | 2,050 | 0 | 2,050 | 0 |
| 23200-Medical / Therapeutic Services | SPEECH/OCCUP/PHYS SPECIAL | - | - | - | 21,536 | 0.8 | 59,151 | 0.8 |
| | MEDICAL/THERAPEUTIC | 60,380 | 38,093 | 49,998 | 25,248 | 0.8 | 26,866 | 0.8 |
| | LONGEVITY | 1,650 | 2,050 | 2,050 | 0 | 0 | - | 0 |
| 23250-Substitutes | SUBSTITUTES | 20,176 | 7,227 | 48,528 | 40,000 | 0 | 40,000 | 0 |
| 23300-Non Clerical Para / Instruct Assist | KINDERGARTEN TEACH ASSIST | 43,551 | 63,337 | 46,852 | 66,018 | 2 | 136,348 | 3.5 |
| | SCHOOL ASSISTANT | 39,641 | 36,992 | 36,863 | 41,854 | 2 | 46,531 | 2 |
| | SPED TEACHING ASSISTANT | 29,851 | 28,067 | 121,739 | 203,694 | 5 | 192,814 | 5 |
| | LONGEVITY | 3,350 | 4,550 | 3,150 | 4,550 | 0 | 4,550 | 0 |
| 23400-Libraries / Media | LIBRARY ASSISTANT | 23,654 | 25,203 | 24,441 | 30,535 | 0.8 | 33,109 | 0.8 |
| | LONGEVITY | - | - | - | 0 | 0 | - | 0 |
| 23520-Instructional | MATH COACH | - | - | - | 76,064 | 0.8 | 78,346 | 0.8 |

| | DESE Account & Code | Account Description | FY20 Actual | FY21 Actual | FY22 Actual | FY23 APPROVED | FTE F23 | FY24 Budget | FTE F24 |
|--|------------------------------|---------------------------------|------------------|------------------|------------------|------------------|-------------|------------------|-------------|
| | Coach | | | | | | | | |
| | | MATH SPECIALIST | 71,154 | 96,904 | 100,908 | 28,683 | 0.5 | 30,641 | 0.5 |
| | | LONGEVITY | 1,650 | 2,150 | 2,150 | 2,150 | 0 | 2,150 | 0 |
| | | | | | | | | | |
| | 27100-Guidance | GUIDANCE | 127,636 | 120,450 | 97,934 | 134,900 | 1 | 103,646 | 1 |
| | | LONGEVITY | 1,550 | 1,950 | 2,050 | 2,350 | 0 | 2,350 | 0 |
| | | | | | | | | | |
| | 28000-Psychological Services | MEDICAL/THERAPEUTIC | 62,004 | 65,402 | 70,922 | 75,041 | 1 | 82,864 | 1 |
| | | | | | | | | | |
| | 32000-Health Services | NURSE | 80,492 | 81,297 | 85,796 | 85,203 | 1 | 91,197 | 1 |
| | | LONGEVITY | - | - | 1,950 | 0 | 0 | - | 0 |
| | | | | | | | | | |
| | 41100-Custodial Services | CUSTODIANS | 35,388 | 39,175 | 25,622 | 42,994 | 1 | 44,262 | 1 |
| | | CUSTODIAL OVERTIME | 14,739 | 540 | 27,529 | 6,495 | 0 | 6,624 | 0 |
| | | HEAD CUSTODIAN | 54,413 | 54,956 | 61,283 | 57,574 | 1 | 59,301 | 1 |
| | | ONE TIME CONTRACT SIGNING BONUS | - | - | - | 0 | 0 | - | 0 |
| | | LONGEVITY | 350 | 450 | 500 | 750 | 0 | 750 | 0 |
| | | | | | | | | | |
| | SALARY / WAGES Total | | 2,429,263 | 2,606,292 | 2,766,170 | 2,970,972 | 42.8 | 3,249,802 | 43.8 |
| | | | | | | | | | |
| | SUPPLIES | | | | | | | | |
| | 22100-School Leadership | OFFICE SUPPLIES | 637 | 691 | 609 | 700 | 0 | 700 | 0 |
| | | | | | | | | | |
| | 24300-General Supplies | ART SUPPLIES | 1,057 | 1,162 | 370 | 1,200 | 0 | 1,200 | 0 |
| | | GENERAL SUPPLIES | 7,450 | 20,076 | 15,130 | 23,150 | 0 | 23,150 | 0 |
| | | SPED SUPPLIES | 1,037 | 1,136 | 6,440 | 21,565 | 0 | 21,565 | 0 |
| | | | | | | | | | |
| | 24100-Textbooks & Materials | TEXT BOOKS | 4,045 | 8,480 | 4,099 | 8,322 | 0 | 8,322 | 0 |
| | | | | | | | | | |
| | SUPPLIES Total | | 14,225 | 31,546 | 26,647 | 54,937 | 0 | 54,937 | 0 |
| | | | | | | | | | |



FY2024 Operating Budget

| | DESE Account & Code | Account Description | FY20 Actual | FY21 Actual | FY22 Actual | FY23 APPROVED | FTE F23 | FY24 Budget | FTE F24 |
|------------------------|-------------------------------------|--------------------------|------------------|------------------|------------------|------------------|-------------|------------------|-------------|
| OPERATING | 23570-Professional Develop Expenses | DUES & MEMBERSHIPS | 450 | - | - | 2,500 | 0 | 2,500 | 0 |
| | | PROFESSIONAL DEVELOPMENT | 922 | 1,867 | 2,359 | 2,000 | 0 | 2,000 | 0 |
| | | MILEAGE REIMBURSEMENT | 149 | - | - | 150 | 0 | 150 | 0 |
| | | | | | | | | | |
| | 41200-Building Heat | OIL | 5,000 | - | - | 5,000 | 0 | 5,000 | 0 |
| | | GAS | 35,364 | 37,475 | 47,863 | 45,250 | 0 | 45,250 | 0 |
| | | | | | | | | | |
| | 41300-Utility Services | ELECTRICITY | 28,725 | 28,016 | 38,975 | 32,700 | 0 | 32,700 | 0 |
| | | TELEPHONE | 5,740 | 452 | - | 0 | 0 | - | 0 |
| | | WATER | 4,025 | 1,688 | 2,422 | 3,100 | 0 | 3,100 | 0 |
| | | CELLULAR SERVICE | 2,039 | 1,364 | 979 | 1,250 | 0 | 1,250 | 0 |
| | | | | | | | | | |
| OPERATING Total | | | 82,413 | 70,862 | 92,597 | 91,950 | 0 | 91,950 | 0 |
| | | | | | | | | | |
| Grand Total | | | 2,525,901 | 2,708,700 | 2,885,414 | 3,117,859 | 42.8 | 3,396,689 | 43.8 |

Centerville Elementary



Mission Statement:

Centerville Elementary Vision Statement:

At Centerville Elementary School we will cultivate a culture where students at every grade level see themselves as lifelong learners fully capable of succeeding in school and beyond. We will provide an environment that fosters a strong sense of belonging, promoting an engaging and rigorous educational experience in which our students’ needs and interests drive instruction.

Equity Imperative:

The Centerville school community will ensure equity through our actions by creating a school climate in which students' race, culture, identity, and individual ways of learning are valued while strengthening a sense of belonging and connection. Barriers to educational access will be recognized and addressed; ensuring instructional practices are responsive to individual student’s social emotional, academic, and intellectual uniqueness. All students will have opportunities to engage in rigorous educational experiences that cultivate curiosity, problem solving, and allow for increase in achievement levels.

Guiding Principles:

Our stakeholders’ actions will be guided by the following principles:

We believe every student wants to learn and comes to us with his/her strengths and individual experiences. Our school environment will create a sense of belonging for all stakeholders. We will provide an environment responsive to the individual needs of students where instruction is engaging, rigorous and relevant, assessments are purposeful and drive instruction, and learning is viewed as an inclusive and collaborative experience.



Description of Services:

General Education:

Grade level academic and social-emotional content is delivered within the General Education classrooms. Reach for Reading; Traits and Context for Learning are the primary curriculum resources for English Language Arts and Math respectively. Early literacy skills are taught through Reach, Heggerty, and Lively Letters. The school-wide schedule includes a Reading and Math Acceleration Block daily where interventions are provided using programs such as Lexia, Imagine Learning, and Dream Box.

Second Step lessons are taught weekly to build students’ social-emotional competencies. Responsive Classroom is a Tier I, school-wide approach to creating a positive school and classroom climate. Morning meetings and closing circles are daily components of this program. Additional school-wide approaches to support social emotional learning are Collaborative Problem Solving (CPS) and Positive Behavioral Interventions and Supports (PBIS). Each month our school community focuses on a highlighted

behavioral skill featuring our “Bee” school mascot; for example “BEE Kind” will be our February skill. Students earn bees when demonstrating an understanding of this skill with actions. A school community wide celebration occurs at the end of each month during which nominated “Super Bees” are acknowledged and rewarded with a token to select a book from our book vending machine. During this celebration the current month’s skill is reviewed and the next month’s skill is introduced.

Centerville Elementary includes 13 general education classrooms grades kindergarten through third grade as well as 4 Intensive Learning Center (ILC) classrooms. The ILC model provides intensive support for students with low-incidence, developmental disabilities and high needs, whose special needs may not be able to be met in their home school (elementary level). Students’ level of need requires extensive specialized instruction outside of the general education setting. In most cases, students require specialized instruction outside of the general education setting for at least 60% of the school day, and are therefore designated as requiring a substantially separate setting. Our 3 kindergartens are each supported by part time assistants; our 3 grade 1 classrooms will receive this same support next year if approved. We currently have 3 grade two classrooms which will increase to 4 next year to support a bubble enrollment currently in our grade 1 classrooms. Our 4 third grade classrooms will be reduced to 3 next year to support the increased need at grade two. Centerville Elementary has two certified English as Second Language teachers who currently service 47 English Learners who have Portuguese, Spanish, Arabic, or Ukrainian as their first language. These students receive services by being pulled out in either 90 or 60 minute blocks to support their English language acquisition and development. The instruction and curriculum resources are closely aligned to the general education curriculum so students can feel connected to the grade level content.



At Centerville Elementary our Special Education teacher provides both in class and out-of-class instruction that align with their IEP goals. Special Education teacher assistants provide in-class support with grade-level content, as needed. In addition to our special education teacher who supports students in our general education classrooms, we have 4 (anticipating 5) additional Special Education teachers services the IEPs and supports of the students in their respective ILC classrooms. They are supported by 11

personal care assistants (PCAs). A full time Speech and Language Pathologist, part time physical therapist, and part time occupational therapist support the needs of all students on IEPs in our building.

Students in need of Tier 2 and/or Tier 3 support for ELA and math are supported by our full time Reading and half time Math Specialists in either push in or small group pull out interventions. These students have been identified through our Multi-Tiered System of Support Problem Solving team using data from curriculum based measurements such as STAR English Language Arts/Early Literacy screening, STAR Math and LFIN.

We have a Gateway teacher at Centerville one day per week to support our gifted and talented population working out of the Makerspace in our building. We hope to increase the use of the Makerspace by incorporating community volunteers to introduce new skills and/or hobbies to our students. We intend to

use this space and these community connections to develop ways to support those in need in our larger community.

Centerville Elementary provides both an Early Care and Aftercare program for our families. Currently 32 students participate in Before Care and 38 in Aftercare. Barnstable High School interns support students during Early Care. Students in Aftercare receive a snack, homework assistance, increased exposure to social emotional skill work and opportunities to move and play with peers and familiar staff.

Third graders at Centerville Elementary have the opportunity in the spring to participate in the Barnstable Police Academy with our School Resource Officer (SRO). Our school's PTA continues to provide opportunities for students and families to work and play together. They generously support many field trips and additional enrichment opportunities for our students during the school day.

FY24 Operating Budget Summary

| | FY20 Actual | FY21 Actual | FY22 Actual | FY23 Approved | FY24 Budget | FY24 Change (\$) | FY24 Change (%) |
|--------------------|------------------|------------------|------------------|------------------|------------------|---------------------|--------------------|
| SALARY / WAGES | 2,566,147 | 2,772,002 | 2,899,376 | 3,030,827 | 3,619,501 | 588,674 | 19% |
| SUPPLIES | 37,821 | 41,058 | 60,325 | 54,000 | 54,000 | - | 0% |
| OPERATING | 78,023 | 82,704 | 86,815 | 85,770 | 85,770 | - | 0% |
| Grand Total | 2,681,992 | 2,895,764 | 3,046,516 | 3,170,597 | 3,759,271 | 588,674 | 19% |

Summary of Significant Budget Changes

The FY 24 budget provides for contractual increases for all department staff. Additionally, the following new enhancements have been included:

1. \$53,177 to hire three part-time grade 1 teacher assistants;
2. \$123,341 to hire a full-time assistant principal;
3. \$80,862 to hire a full-time social worker.

Line Item Budget

| | DESE Account & Code | Account Description | FY20 Actual | FY21 Actual | FY22 Actual | FY23 APPROVED | FTE F23 | FY24 Budget | FTE F24 |
|-------------------|----------------------------|---------------------|----------------|----------------|----------------|------------------|------------|----------------|------------|
| SALARY / WAGES | 22100-School Leadership | PRINCIPAL | 123,400 | 127,202 | 132,431 | 122,000 | 1 | 125,630 | 1 |
| | | ASSIST PRINCIPAL | - | - | - | 0 | 0 | 123,341 | 1 |
| | | ADMIN ASSIST | 47,610 | 49,599 | 55,754 | 52,790 | 1 | 56,083 | 1 |
| | | LONGEVITY | 1,550 | 3,235 | 3,335 | 1,950 | 0 | 1,950 | 0 |
| | | | | | | | | | |



FY2024 Operating Budget

| | DESE Account & Code | Account Description | FY20 Actual | FY21 Actual | FY22 Actual | FY23 APPROVED | FTE F23 | FY24 Budget | FTE F24 |
|--|---|---------------------------|-------------|-------------|-------------|---------------|---------|-------------|---------|
| | 22200-Curriculum Leaders | SPED ADMIN ASSISTANT | 19,251 | 19,435 | 20,435 | 19,940 | 0.43 | 21,655 | 0.43 |
| | | | | | | | | | |
| | 22500-Technology | TECHNOLOGY ASSISTANT | - | - | - | 0 | 0 | - | 0 |
| | | LONGEVITY | - | - | - | 0 | 0 | - | 0 |
| | | | | | | | | | |
| | 23050-Classroom Teachers | ART TEACHER | 31,310 | 32,841 | 34,743 | 36,975 | 0.6 | 44,675 | 0.6 |
| | | ELEMENTARY TEACHERS | 781,083 | 809,810 | 788,335 | 817,091 | 9 | 835,923 | 9 |
| | | INSTRUCTIONAL TECHNOLOGY | 70,197 | 75,836 | 61,479 | 65,209 | 1 | 69,470 | 1 |
| | | KINDERGARTEN TEACHER | 208,220 | 220,940 | 230,518 | 242,537 | 3 | 288,644 | 3 |
| | | MUSIC TEACHER | 59,282 | 42,795 | 50,204 | 53,714 | 0.6 | 44,363 | 0.6 |
| | | PE/HEALTH TEACHER | 67,151 | 70,564 | 76,465 | 86,336 | 1 | 92,210 | 1 |
| | | LONGEVITY | 10,950 | 15,500 | 13,100 | 15,500 | 0 | 15,500 | 0 |
| | | | | | | | | | |
| | 23100-Specialist Teachers | READING SPECIALIST | 92,889 | 59,887 | 96,176 | 98,821 | 1 | 101,786 | 1 |
| | | SPED TEACHER | 273,392 | 304,194 | 311,363 | 336,415 | 6 | 454,185 | 5 |
| | | ESL TEACHER | 69,180 | 154,117 | 137,784 | 146,889 | 2 | 158,086 | 2 |
| | | GATEWAY TEACHER | 17,671 | 17,924 | 11,437 | 9,398 | 0.2 | 19,361 | 0.2 |
| | | MATH SPECIALIST | - | 24,328 | 26,880 | 28,683 | 0.5 | 30,641 | 0.5 |
| | | LONGEVITY | 3,450 | 2,050 | 4,550 | 4,350 | 0 | 4,350 | 0 |
| | | | | | | | | | |
| | 23200-Medical / Therapeutic Services | SPEECH/OCCUP/PHYS SPECIAL | 137,542 | 154,732 | 192,689 | 202,410 | 2.4 | 223,272 | 2.4 |
| | | LONGEVITY | 1,650 | 2,050 | 2,050 | 4,100 | 0 | 4,100 | 0 |
| | | | | | | | | | |
| | 23250-Substitutes | SUBSTITUTES | 31,077 | 23,165 | 50,173 | 50,000 | 0 | 50,000 | 0 |
| | | | | | | | | | |
| | 23300-Non Clerical Para / Instruct Assist | KINDERGARTEN TEACH ASSIST | 58,213 | 60,694 | 65,763 | 68,643 | 1.95 | 76,580 | 1.95 |
| | | SCHOOL ASSISTANT | 34,994 | 38,006 | 36,779 | 41,854 | 2 | 46,531 | 2 |
| | | SPED TEACHING ASSISTANT | 26,600 | 64,366 | 97,613 | 108,305 | 2 | 119,743 | 3 |
| | | TEACHER ASSISTANTS | - | - | - | 0 | 0 | 53,177 | 1.5 |

| | DESE Account & Code | Account Description | FY20 Actual | FY21 Actual | FY22 Actual | FY23 APPROVED | FTE F23 | FY24 Budget | FTE F24 |
|----------|------------------------------|---------------------|------------------|------------------|------------------|------------------|--------------|------------------|--------------|
| | | LONGEVITY | 2,275 | 3,075 | 1,475 | 3,075 | 0 | 3,075 | 0 |
| | 23400-Libraries / Media | LIBRARY ASSISTANT | 31,448 | 33,886 | 31,026 | 34,309 | 0.8 | 21,648 | 0.5 |
| | | LONGEVITY | 1,500 | 1,900 | 1,900 | 1,900 | 0 | 1,900 | 0 |
| | 27100-Guidance | GUIDANCE | 69,180 | 74,908 | 84,025 | 89,524 | 1 | 177,666 | 2 |
| | 28000-Psychological Services | PSYCHOLOGIST | 87,916 | 89,675 | 91,469 | 93,984 | 1 | 96,804 | 1 |
| | 32000-Health Services | NURSE | 88,942 | 90,721 | 78,895 | 85,203 | 1 | 87,759 | 1 |
| | | LPN ASSIST | - | - | - | 0 | 1 | 51,545 | 1 |
| | | LONGEVITY | 1,550 | - | - | 0 | 0 | - | 0 |
| | 41100-Custodial Services | CUSTODIAN HEAD | 54,413 | 54,956 | 56,161 | 53,872 | 1 | 59,301 | 1 |
| | | CUSTODIANS | 46,400 | 47,501 | 36,171 | 46,904 | 1 | 50,274 | 1 |
| | | CUSTODIAL OVERTIME | 15,010 | 1,059 | 17,147 | 6,495 | 0 | 6,624 | 0 |
| | | LONGEVITY | 850 | 1,050 | 1,050 | 1,650 | 0 | 1,650 | 0 |
| | | | | | | | | | |
| | SALARY / WAGES Total | | 2,566,147 | 2,772,002 | 2,899,376 | 3,030,827 | 42.48 | 3,619,501 | 45.68 |
| | | | | | | | | | |
| SUPPLIES | 22100-School Leadership | OFFICE SUPPLIES | 798 | - | 1,615 | 1,000 | 0 | 1,000 | 0 |
| | 24300-General Supplies | ART SUPPLIES | 1,113 | 1,333 | 1,240 | 1,400 | 0 | 1,400 | 0 |
| | | GENERAL SUPPLIES | 32,479 | 36,797 | 52,563 | 46,300 | 0 | 46,300 | 0 |
| | | SPED SUPPLIES | 1,529 | 1,301 | 2,930 | 2,300 | 0 | 2,300 | 0 |
| | | PE/HEALTH SUPPLIES | - | - | - | 1,000 | 0 | 1,000 | 0 |
| | | MUSIC SUPPLIES | 1,000 | 933 | 976 | 1,000 | 0 | 1,000 | 0 |
| | 24100-Textbooks & Materials | TEXT BOOKS | 903 | 694 | 1,000 | 1,000 | 0 | 1,000 | 0 |
| | | | | | | | | | |



FY2024 Operating Budget

| | DESE Account & Code | Account Description | FY20 Actual | FY21 Actual | FY22 Actual | FY23 APPROVED | FTE F23 | FY24 Budget | FTE F24 |
|------------------------|-------------------------------------|--------------------------|------------------|------------------|------------------|------------------|--------------|------------------|--------------|
| SUPPLIES Total | | | 37,821 | 41,058 | 60,325 | 54,000 | 0 | 54,000 | 0 |
| | | | | | | | | | |
| OPERATING | 23570-Professional Develop Expenses | DUES & MEMBERSHIPS | 359 | 300 | 300 | 1,000 | 0 | 1,000 | 0 |
| | | PROFESSIONAL DEVELOPMENT | 2,311 | - | 1,596 | 2,000 | 0 | 2,000 | 0 |
| | | | | | | | | | |
| | 41200-Building Heat | GAS HEAT | 40,163 | 47,233 | 47,682 | 47,750 | 0 | 47,750 | 0 |
| | | | | | | | | | |
| | 41300-Utility Services | ELECTRICITY | 32,385 | 34,366 | 36,451 | 33,700 | 0 | 33,700 | 0 |
| | | TELEPHONE | 1,461 | 106 | - | 0 | 0 | - | 0 |
| | | WATER | 276 | 86 | 254 | 220 | 0 | 220 | 0 |
| | | CELLULAR SERVICE | 1,068 | 613 | 532 | 1,100 | 0 | 1,100 | 0 |
| | | | | | | | | | |
| OPERATING Total | | | 78,023 | 82,704 | 86,815 | 85,770 | 0 | 85,770 | 0 |
| | | | | | | | | | |
| Grand Total | | | 2,681,992 | 2,895,764 | 3,046,516 | 3,170,597 | 42.48 | 3,759,271 | 45.68 |

Hyannis West Elementary



Mission Statement:

Vision for Success:

Hyannis West is a warm, welcoming, diverse school community that inspires and empowers students by establishing a sense of belonging and strong family partnerships. Together, we believe all students' social-emotional, personal, and academic growth and success can be fostered through a climate of high expectations.

Equity Imperative:

The Hyannis West school community will bring together students, families, and staff from diverse backgrounds by providing culturally responsive engagement opportunities for all. Barriers to educational access will be identified and overcome using a supportive, inclusive, collaborative approach. Students' race, culture, identity and learning styles will be celebrated and will drive instruction for our educators. We commit to using real-time data to accelerate growth for all learners through joyful, rigorous learning experiences and timely support so that all students leave Hyannis West compassionate citizens, proficient readers, masterful mathematicians, and creative thinkers and problem-solvers.

Description of Services:

Hyannis West is a school-wide Title I program that utilizes a Multi-tiered system of supports to meet the academic and social-emotional needs of its students.

General Education: Grade level academic and social-emotional content is delivered within the General Education classrooms. Reach for Reading and Context for Learning are the primary curriculum resources for Reading and Math respectively. Early literacy skills are taught through Reach, Heggerty, and Lively Letters. The school-wide schedule includes a Reading and Math Acceleration Block daily where interventions are provided using programs such as Lexia, Imagine Learning, and Dream Box. Second Step lessons are taught weekly to build students' social-emotional competencies. Responsive Classroom is a Tier I, school-wide approach to creating a positive school and classroom climate. Additional school-wide approaches to support social-emotional learning (SEL) are Collaborative Problem Solving and Positive Behavioral Intervention and Supports (PBIS).



Title I: All Hy West students have equal access to Title I Reading and/or Math services using a push-in and pull-out model. Teachers push-in to support small group differentiated instruction and identified students are pulled out for more targeted intervention based on screening and progress monitoring data (Star CBM, Lexia, etc.)

ESL: All Multilingual learners are pulled out with a certified ESL teacher to receive their recommended service minutes. Of the over 160 Multilingual Learners at our school, 80% receive 90 minutes of ESL



instruction. The instruction and curriculum resources are closely aligned to the general education curriculum so students can feel connected to the grade level content.

Special Education: Hyannis West Special Education teachers provide both in class and out-of-class instruction that align with their IEP goals. Special Education teacher assistants provide in-class support with grade-level content, as needed.

Our Crossroads Program services students identified with an emotional impairment. The Crossroads Team builds both behavioral and social-emotional skills with the goal of having students included in the general education setting 100% of the time with the appropriate supports in place.

21st Century Program: Students in grades 2 and 3 are eligible to attend our 21st Century after school program. The program engages students in high interest, project based learning. Time is also allotted for recess and homework. Community partnerships are an integral part of the program’s success.

FY24 Operating Budget Summary

| | FY20 Actual | FY21 Actual | FY22 Actual | FY23 Approved | FY24 Budget | FY24 Change (\$) | FY24 Change (%) |
|--------------------|------------------|------------------|------------------|------------------|------------------|---------------------|--------------------|
| SALARY / WAGES | 3,638,046 | 3,556,365 | 3,754,751 | 4,040,484 | 4,459,268 | 418,784 | 10% |
| SUPPLIES | 35,842 | 41,131 | 46,145 | 48,650 | 48,650 | - | 0% |
| OPERATING | 119,901 | 100,090 | 124,564 | 129,650 | 129,650 | - | 0% |
| Grand Total | 3,793,789 | 3,697,587 | 3,925,460 | 4,218,784 | 4,637,568 | 418,784 | 10% |

Summary of Significant Budget Changes

The FY 24 budget provides for contractual increases for all department staff. Additionally, the following new enhancements have been included:

- 3. \$54,310 to hire a full-time family & community liaison.

Line Item Budget

| | DESE Account & Code | Account Description | FY20 Actual | FY21 Actual | FY22 Actual | FY23 APPROVED | FTE F23 | FY24 Budget | FTE F24 |
|----------------|---------------------------|--------------------------|-------------|-------------|-------------|---------------|---------|-------------|---------|
| SALARY / WAGES | 22100-School Leadership | PRINCIPAL | 126,464 | 135,735 | 134,048 | 131,314 | 1 | 135,223 | 1 |
| | | ASSIST PRINCIPAL | 31,365 | 32,632 | 37,108 | 35,925 | 0.2 | 24,668 | 0.2 |
| | | ADMIN ASSIST | 51,247 | 51,441 | 56,806 | 52,487 | 1 | 55,735 | 1 |
| | | LONGEVITY | 5,335 | 6,535 | 6,535 | 6,535 | 0 | 6,535 | 0 |
| | | | | | | | | | |
| | 22200-Curriculum Leaders | SPED ADMIN ASSISTANT | 24,746 | 25,231 | 27,250 | 29,554 | 0.6 | 31,502 | 0.6 |
| | | | | | | | | | |
| | 22500-Technology | TECHNOLOGY ASSISTANT | - | - | - | 0 | 0 | - | 0 |
| | | LONGEVITY | - | - | - | 0 | 0 | - | 0 |
| | | | | | | | | | |
| | 23050-Classroom Teachers | ART TEACHER | 67,151 | 70,564 | 76,406 | 86,336 | 0.8 | 73,768 | 0.8 |
| | | ELEMENTARY TEACHERS | 1,060,423 | 1,048,238 | 996,915 | 989,883 | 12 | 1,084,771 | 12 |
| | | KINDERGARTEN TEACHER | 341,688 | 297,230 | 286,668 | 328,607 | 4 | 341,782 | 4 |
| | | MUSIC TEACHER | 87,916 | 72,279 | 75,049 | 75,187 | 1 | 96,804 | 1 |
| | | HEALTH/PE | 87,438 | 60,754 | 64,115 | 70,327 | 1 | 80,477 | 1 |
| | | INSTRUCTIONAL TECHNOLOGY | - | 62,220 | 65,642 | 71,785 | 1 | 77,292 | 1 |
| | | LONGEVITY | 9,150 | 8,550 | 6,450 | 10,850 | 0 | 10,850 | 0 |
| | | | | | | | | | |
| | 23100-Specialist Teachers | READING SPECIALIST | 87,916 | 89,675 | 91,469 | 93,984 | 1 | 96,804 | 1 |
| | | SPED TEACHER | 154,354 | 197,080 | 220,525 | 298,306 | 4 | 336,908 | 4 |
| | | ESL TEACHER | 415,873 | 435,257 | 383,977 | 478,973 | 6 | 551,978 | 6 |
| | | GATEWAY TEACHER | 17,538 | 17,924 | 24,979 | 26,666 | 0.2 | 18,442 | 0.2 |
| | | INTERVENTIONIST | 70,120 | 23,334 | 85,209 | 93,984 | 1 | 96,804 | 1 |



FY2024 Operating Budget

| DESE Account & Code | Account Description | FY20 Actual | FY21 Actual | FY22 Actual | FY23 APPROVED | FTE F23 | FY24 Budget | FTE F24 |
|---|---------------------------|-------------|-------------|-------------|---------------|---------|-------------|---------|
| | LONGEVITY | 3,300 | 4,100 | 2,150 | 4,100 | 0 | 4,100 | 0 |
| 23200-Medical / Therapeutic Services | SPEECH/OCCUP/PHYS SPECIAL | 87,916 | 116,577 | 118,909 | 122,179 | 1.3 | 125,845 | 1.3 |
| | LONGEVITY | - | - | - | 0 | 0 | - | 0 |
| 23250-Substitutes | SUBSTITUTES | 39,307 | 19,610 | 47,218 | 50,000 | 0 | 50,000 | 0 |
| 23300-Non Clerical Para / Instruct Assist | KINDERGARTEN TEACH ASSIST | 116,517 | 95,423 | 124,033 | 139,756 | 4 | 155,984 | 4 |
| | SCHOOL ASSISTANT | 29,407 | 33,186 | 37,783 | 43,107 | 2 | 48,379 | 2 |
| | SPED TEACHING ASSISTANT | 97,596 | 107,570 | 114,518 | 136,824 | 4 | 152,077 | 4 |
| | TEACHER ASSISTANTS | 111,690 | 48,927 | 97,061 | 100,129 | 5 | 110,817 | 3 |
| | LONGEVITY | 3,425 | 4,625 | 4,625 | 4,625 | 0 | 4,625 | 0 |
| 23400-Libraries / Media | LIBRARY ASSISTANT | 26,003 | 27,990 | 21,116 | 28,291 | 0.8 | 31,911 | 0.8 |
| | LONGEVITY | - | - | - | 0 | 0 | - | 0 |
| 24510-Classroom Technology | TECHNOLOGY ASSISTANT | 33,205 | - | - | 0 | 0 | - | 0 |
| | LONGEVITY | - | - | - | 0 | 0 | - | 0 |
| 27100-Guidance | GUIDANCE | 114,625 | 117,850 | 204,809 | 181,536 | 2.5 | 235,059 | 2.5 |
| 28000-Psychological Services | PSYCHOLOGIST | 93,213 | 95,077 | 96,979 | 99,646 | 1 | 102,635 | 1 |
| 31000-Attendance / Parent Liason | LIASON | - | - | - | 0 | 0 | 54,310 | 1 |
| 32000-Health Services | MEDICAL/THERAPEUTIC | 87,916 | 85,075 | 53,678 | 57,365 | 1 | 61,282 | 1 |
| | LONGEVITY | 1,650 | - | - | 0 | 0 | - | 0 |
| 41100-Custodial Services | CUSTODIANS | 77,147 | 108,142 | 107,097 | 122,143 | 2.75 | 129,854 | 2.75 |

FY2024 Operating Budget

| | DESE Account & Code | Account Description | FY20 Actual | FY21 Actual | FY22 Actual | FY23 APPROVED | FTE F23 | FY24 Budget | FTE F24 |
|------------------------|---------------------|---------------------|------------------|------------------|------------------|------------------|--------------|------------------|--------------|
| | | SEWER | 10,983 | 3,170 | 7,110 | 11,500 | 0 | 11,500 | 0 |
| | | | | | | | | | |
| OPERATING Total | | | 119,901 | 100,090 | 124,564 | 129,650 | 0 | 129,650 | 0 |
| | | | | | | | | | |
| Grand Total | | | 3,793,789 | 3,697,587 | 3,925,460 | 4,218,784 | 60.15 | 4,637,568 | 59.15 |

West Villages Elementary



Mission Statement:

West Villages Elementary School community will ensure all students, staff and families have a sense of belonging in our school community. Instructional practices will value the individual student’s social-emotional, intellectual and academic needs while promoting joyful and rigorous learning experiences. Students in our Partners Programs, Special Education or English language instruction will feel connected to their classroom communities and be an integral in working with peers towards the academic and social emotional goals. Intervention support for students in the areas of academics and social emotional learning support will be taught the skills that are lagging and be developed to offer improved access to the curriculum.

Equity Imperative:

West Villages Elementary school community will create a climate where all students’ race, culture and learning needs are valued. We will strive to establish a sense of belonging and community for students, staff and families. We will meet the needs of the whole child by encouraging students to share ideas about equity and the world around them.

We believe all students do well if they can. We provide opportunities to build students’ confidence, academic strength and social emotional skills/learning. We instill problem solving where students can bring in their strengths, background knowledge and experiences. Our school will create a sense of belonging for all stakeholders. We will use assessments to drive instruction that is specific to our learners while ensuring the learning is purposeful, joyful and rigorous. We will create a collaborative and inclusive learning environment.

Description of Services:

West Villages supports students using the Multi-Tiered System of Support model. The Multi-Tiered System of Support team meets weekly to provide a tiered system of interventions to meet the needs of each student academically as well as socially and emotionally. Our Multi-Tiered System of Support problem solving model identifies strengths and areas of need for students to provide targeted interventions with purpose.



All tier 1 supports are provided within the classroom setting. Early literacy supports in kindergarten and first grade include Lively letters, Heggerty and Reach for Reading. English Language Arts instruction includes Reach for Reading, Lexia, Raz-Kids and Traits (writing focused). Math instruction includes Context For Learning and Dreambox across all grade levels. English Language students have access to all of the programs as well as Imagine Learning and tiered supports. Special Education students have access to all of the programs as well as Wilson and Orton-Gillingham which are tier 3 supports. Second Step is our social-emotional program and

we infuse Responsive Classroom throughout the school day which includes morning meetings and afternoon closing circles. We use a Positive Behavior Intervention and Supports model which reinforces positive behavior daily. Every month includes a behavior focus, such as kindness for January. Students and classrooms are rewarded at the end of the month during a lunch celebration and grade level acknowledgement. Attendance is also celebrated at this event.

West Villages includes 20 general education classrooms grades kindergarten through third grade (5 of which are kindergarten classrooms with only 3 kindergarten assistants) as well as two Partner's program classrooms. These Partner's classrooms are a partnership between the New England Center for Children and Barnstable Public Schools that include twelve students with autism and thirteen staff to support the needs of the students according to the needs on the students Individual Education Plan. West Villages has two certified English as a Second Language teachers who support 45 English Learners. These students receive services by being pulled out of the general education class as well as having the English as a Second Language teacher push into the classroom to support a small group of English Language students. Our two special education teachers provide services to # students using both a push-in and sometimes a pull-out supports. This year a library assistant works with a small group of students in grades one, two and three. These students have been identified through our Multi-Tiered System of Support Problem Solving team using data from Curriculum Based Measurement and STAR English Language Arts/Early Literacy screening. It is important for all students to be included in the classroom to build a sense of classroom and school community. The more staff we have to increase the in class supports will support our mission of creating a sense of belonging at West Villages in the classroom and as a whole school community.



West Villages has a before and after care program. We are utilizing volunteers to work with students during the after-care program to support reading and reading games for a small group of third grade students. We hope to increase our volunteer program to work with a group of students in our before care program. We also hope to increase the volunteer support to grades kindergarten through grade two.

FY24 Operating Budget Summary

| | FY20 Actual | FY21 Actual | FY22 Actual | FY23 Approved | FY24 Budget | FY24 Change (\$) | FY24 Change (%) |
|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------------|
| SALARY / WAGES | 3,745,494 | 3,811,248 | 3,951,719 | 4,427,567 | 4,702,387 | 274,820 | 6.21% |
| SUPPLIES | 26,953 | 31,038 | 50,708 | 54,700 | 54,700 | - | 0.00% |
| OPERATING | 119,735 | 118,130 | 126,010 | 133,850 | 133,850 | - | 0.00% |
| Grand Total | 3,892,183 | 3,960,416 | 4,128,437 | 4,616,117 | 4,890,937 | 274,820 | 5.95% |

Summary of Significant Budget Changes

The FY 24 budget provides for contractual increases for all department staff. Additionally, the following new enhancements have been included:

1. \$67,725 to hire two additional full-time kindergarten assistants;
2. \$61,671 to bring an existing half-time assistant principal to full-time.

Line Item Budget

| | DESE Account & Code | Account Description | FY20 Actual | FY21 Actual | FY22 Actual | FY23 APPROVED | FTE F23 | FY24 Budget | FTE F24 |
|----------------|--------------------------|--------------------------|-------------|-------------|-------------|---------------|---------|-------------|---------|
| SALARY / WAGES | 22100-School Leadership | PRINCIPAL | 114,500 | 166,640 | 188,127 | 184,875 | 1.5 | 190,421 | 1.5 |
| | | ADMINISTRATIVE ASSISTANT | 46,433 | 42,524 | 41,388 | 47,234 | 1 | 52,168 | 1 |
| | | ASSIST PRINCIPAL | - | - | - | 0 | 0 | 61,671 | 0.5 |
| | | LONGEVITY | - | - | - | 0 | 0 | - | 0 |
| | | | | | | | | | |
| | 22200-Curriculum Leaders | SPED ADMIN ASSISTANT | 26,766 | 28,169 | 35,961 | 35,051 | 0.73 | 37,406 | 0.73 |
| | | | | | | | | | |
| | 22500-Technology | TECHNOLOGY ASSISTANT | 31,891 | 37,978 | 33,914 | 0 | 0 | - | 0 |
| | | | | | | | | | |
| | 23050-Classroom Teachers | ART TEACHER | 87,916 | 89,675 | 91,469 | 93,984 | 1 | 96,804 | 1 |
| | | ELEMENTARY TEACHERS | 1,232,941 | 1,280,248 | 1,300,723 | 1,323,917 | 15 | 1,357,659 | 15 |
| | | KINDERGARTEN TEACHER | 438,625 | 489,954 | 454,673 | 467,176 | 5 | 444,538 | 5 |
| | | PE/HEALTH | 119,537 | 70,564 | 122,590 | 135,096 | 1.8 | 137,725 | 1.8 |
| | | (blank) | - | - | - | 0 | 0 | - | 0 |
| | | MUSIC | 57,016 | 60,227 | 63,464 | 67,447 | 1 | 94,904 | 1 |
| | | INSTRUCTIONAL TECHNOLOGY | - | - | - | 78,507 | 1 | 96,804 | 1 |
| | LONGEVITY | 24,300 | 28,200 | 30,250 | 30,350 | 0 | 30,350 | 0 | |



FY2024 Operating Budget

| DESE Account & Code | Account Description | FY20 Actual | FY21 Actual | FY22 Actual | FY23 APPROVED | FTE F23 | FY24 Budget | FTE F24 |
|---|---------------------------|-------------|-------------|-------------|---------------|---------|-------------|---------|
| 23100-Specialist Teachers | READING SPECIALIST | 87,916 | 89,675 | 92,412 | 93,984 | 1 | 96,804 | 1 |
| | SPED TEACHER | 288,159 | 303,714 | 239,477 | 286,041 | 2 | 199,718 | 2 |
| | ESL TEACHER | 31,627 | 32,178 | 32,909 | 104,424 | 1.5 | 135,335 | 1.5 |
| | GATEWAY TEACHER | 35,687 | 17,924 | 41,730 | 43,933 | 0.4 | 36,884 | 0.4 |
| | MATH SPECIALIST | 89,617 | 96,014 | 97,934 | 100,627 | 1 | 103,646 | 1 |
| | LONGEVITY | 1,750 | 2,150 | 2,150 | 2,150 | 0 | 2,150 | 0 |
| 23200-Medical / Therapeutic Services | SPEECH/OCCUP/PHYS SPECIAL | 144,285 | 110,451 | 83,014 | 127,250 | 1.7 | 143,936 | 1.7 |
| | LONGEVITY | - | - | - | 0 | 0 | - | 0 |
| 23250-Substitutes | SUBSTITUTES | 45,228 | 28,077 | 65,568 | 60,000 | 0 | 60,000 | 0 |
| 23300-Non Clerical Para / Instruct Assist | KINDERGARTEN TEACH ASSIST | 36,873 | 33,800 | 59,496 | 71,874 | 3 | 170,900 | 5 |
| | SCHOOL ASSISTANT | 31,470 | 33,630 | 38,560 | 43,107 | 2 | 48,379 | 2 |
| | SPED TEACH ASSIST - WV | 338,761 | 309,016 | 337,588 | 506,852 | 10 | 552,302 | 10 |
| | LONGEVITY | 2,075 | 2,875 | 2,950 | 2,875 | 0 | 2,875 | 0 |
| 23400-Libraries / Media | LIBRARY ASSISTANT | 32,861 | 38,193 | 25,068 | 16,419 | 0.5 | 20,693 | 0.5 |
| 27100-Guidance | GUIDANCE | 88,942 | 144,733 | 157,686 | 190,160 | 2 | 195,864 | 2 |
| 28000-Psychological Services | PSYCHOLOGIST | 92,441 | 60,986 | 94,168 | 100,627 | 1 | 103,646 | 1 |
| | LONGEVITY | - | - | 1,950 | 0 | 0 | - | 0 |
| 32000-Health Services | NURSE | 81,542 | 81,297 | 71,975 | 78,507 | 1 | 88,926 | 1 |
| 41100-Custodial Services | CUSTODIAN HEAD | 54,413 | 54,956 | 56,053 | 57,574 | 1 | 59,301 | 1 |
| | CUSTODIANS | 69,043 | 74,347 | 63,532 | 69,482 | 1.5 | 72,405 | 1.5 |

| | DESE Account & Code | Account Description | FY20 Actual | FY21 Actual | FY22 Actual | FY23 APPROVED | FTE F23 | FY24 Budget | FTE F24 |
|-----------------------------|-------------------------------------|---------------------------------|------------------|------------------|------------------|------------------|--------------|------------------|--------------|
| | | CUSTODIAL OVERTIME | 12,129 | 2,102 | 23,842 | 6,495 | 0 | 6,624 | 0 |
| | | ONE TIME CONTRACT SIGNING BONUS | - | - | - | 0 | 0 | - | 0 |
| | | LONGEVITY | 750 | 950 | 1,100 | 1,550 | 0 | 1,550 | 0 |
| | | | | | | | | | |
| SALARY / WAGES Total | | | 3,745,494 | 3,811,248 | 3,951,719 | 4,427,567 | 57.63 | 4,702,387 | 60.13 |
| | | | | | | | | | |
| SUPPLIES | 22100-School Leadership | OFFICE SUPPLIES | 1,620 | 1,748 | 1,601 | 2,000 | 0 | 2,000 | 0 |
| | | | | | | | | | |
| | 24150-Other Instruction Materials | LIBRARY SUPPLIES | - | 1,376 | 470 | 2,000 | 0 | 2,000 | 0 |
| | | | | | | | | | |
| | 24300-General Supplies | ART SUPPLIES | 1,999 | 370 | 4,157 | 2,300 | 0 | 2,300 | 0 |
| | | GENERAL SUPPLIES | 20,734 | 25,901 | 41,258 | 43,200 | 0 | 43,200 | 0 |
| | | SPED SUPPLIES | 1,175 | 725 | 1,754 | 2,700 | 0 | 2,700 | 0 |
| | | PE/HEALTH SUPPLIES | - | 917 | 958 | 1,000 | 0 | 1,000 | 0 |
| | | | | | | | | | |
| | 24100-Textbooks & Materials | TEXT BOOKS | 1,425 | - | 510 | 1,500 | 0 | 1,500 | 0 |
| | | | | | | | | | |
| SUPPLIES Total | | | 26,953 | 31,038 | 50,708 | 54,700 | 0 | 54,700 | 0 |
| | | | | | | | | | |
| OPERATING | 23570-Professional Develop Expenses | DUES & MEMBERSHIPS | 594 | - | 235 | 2,500 | 0 | 2,500 | 0 |
| | | PROFESSIONAL DEVELOPMENT | 1,277 | 1,769 | - | 3,000 | 0 | 3,000 | 0 |
| | | CONFERENCE FEES | 275 | - | 625 | 1,500 | 0 | 1,500 | 0 |
| | | MILEAGE REIMBURSEMENT | 59 | - | 148 | 1,000 | 0 | 1,000 | 0 |
| | | | | | | | | | |
| | 41200-Building Heat | GAS HEAT | 35,169 | 41,352 | 37,133 | 43,300 | 0 | 43,300 | 0 |
| | | | | | | | | | |
| | 41300-Utility Services | ELECTRICITY | 59,145 | 57,646 | 65,106 | 62,500 | 0 | 62,500 | 0 |
| | | TELEPHONE | 2,103 | 148 | - | 0 | 0 | - | 0 |
| | | WATER | 3,010 | 1,538 | 4,439 | 1,750 | 0 | 1,750 | 0 |
| | | CELLULAR SERVICE | 1,586 | 687 | 700 | 1,000 | 0 | 1,000 | 0 |



FY2024 Operating Budget

| | DESE Account & Code | Account Description | FY20 Actual | FY21 Actual | FY22 Actual | FY23 APPROVED | FTE F23 | FY24 Budget | FTE F24 |
|------------------------|---------------------|---------------------|------------------|------------------|------------------|------------------|--------------|------------------|--------------|
| | | SEWER | 16,516 | 14,990 | 17,623 | 17,300 | 0 | 17,300 | 0 |
| | | | | | | | | | |
| OPERATING Total | | | 119,735 | 118,130 | 126,010 | 133,850 | 0 | 133,850 | 0 |
| | | | | | | | | | |
| Grand Total | | | 3,892,183 | 3,960,416 | 4,128,437 | 4,616,117 | 57.63 | 4,890,937 | 60.13 |

Barnstable Community Innovation School



Mission Statement:

The mission of Barnstable Community Innovation School is to provide a safe and nurturing learning community that will engage, educate, and challenge a diverse population through Project Based Learning. We support each child’s unique intellectual and social development, strive for academic excellence, and cultivate parent and community partnerships.

Vision for Success:

Barnstable Community Innovation School will be academically responsive to the needs of our student population. We will work to identify programs, resources, and initiatives that best meet the needs of our school community. We will be committed to creating a community of engaged learners through Project Based Learning and enrichment for all. Our students will develop a love for learning, be motivated, and prepared to actively collaborate, investigate, research and problem solve.

Equity Imperative:

The BCIS school community will continue to ensure equity through our unified actions. We will create a school climate where students' race, culture, identity, and ways of learning are valued, recognized and celebrated. Instructional practices will be responsive to student’s unique social-emotional, intellectual and academic needs. We will promote joyful, high-quality educational experiences. Awareness, respect and inclusiveness will be cultivated through engaging lessons and units that reflect social justice standards and our diverse community. We will identify and use formal and informal assessments and real-time data to guide instruction and remediation and to accelerate learning for all students.



Description of Services:



Barnstable Community Innovation School is a Title I school that utilizes a multi-tiered system of supports to meet the academic and social-emotional needs of its students.

General Education:

Barnstable Community Innovation School is a school choice for families in the Town of Barnstable that enrolls students from all seven villages. We celebrate diversity and strive to create a welcoming, whole school environment where all students feel respected for their innate talents.

Our Project Based Learning focus provides students with the foundational skills that are required to become today’s investigators, thinkers, and creative problem solvers. Our school maintains autonomy in its curriculum selection processes so that instructional practices are utilized and tailored to meet the needs of the students enrolled.

BCIS’ has four classrooms per grade level for a total of 16 classrooms.

Grade level (Tier 1) academic and social-emotional content is delivered within the general education classrooms. Through our Curriculum Cadre, our site based, inquiry and selection process all grade levels are implementing DESE approved, high quality curriculum materials, (McGraw Hill Reading Wonders, Reveal Math & STMath). Additional, supplementary programs (Tier 2) are being used to differentiate instruction such as: Lively letters, Heggerty and Lexia, Raz-Kids, Handwriting Without Tears, and LFIN () across all grade levels.

Our school-wide schedule provides each grade-level with a Reading and Math Acceleration Block to provide all students with differentiated instruction, and interventions including but not limited to English and a Second Language (ESL), Special Education (SPED), Reading and Math Intervention and Social Emotional (SEL) Services.

Social Emotional Learning (SEL):

BCIS has two full time School Adjustment Counselors “loop” with students for the four years they are with us, with one counselor starting with grades Kindergarten and Grade 2 and the other with Grade 1 and Grade 3. As K’s and Grade 2’s move to Grade 1 and 3, the same counselor moves with them and her counterpart moves with her classes to Kindergarten and Grade 2. This has successfully created ongoing opportunities for our counselors to cultivate positive, long-term connections to students and their families. Additionally, this model has created a system whereby teachers know which counselor is assigned to their grade level and can access them for ongoing support and consultation.

Second Step is being implemented to support our students’ social-emotional learning along with Responsive Classroom Lessons and Activities that are incorporated into classroom activities daily, including morning meetings and afternoon closing circles.

A Positive Behavior Intervention and Supports (PBIS) model is used school-wide to teach and reinforce our behavior expectations and increase students’ capacity to demonstrate behaviors that are safe, respectful and responsible throughout each school day. Our “OWL-WAYS” reinforcement / incentives program includes both individual and grade level monthly recognitions and celebrations.

Additionally, BCIS utilizes a team approach during weekly PBIS Team Meetings and Collaborative Problem Solving Meetings (CPS) to analyze current student data, and identify and respond to students’ social-emotional learning (SEL) needs.

Title I:

As a Title I School, all BCIS students are eligible for Title I Reading and/or Math services using a push-in and pull-out model. However, based on the current Title I Funds distribution model, we have a small number of Title I available (1 teacher and 2 (.50) part time assistants.) As such, the number of students serviced by Title 1 Funds is limited. Eligibility for services is determined through multiple measures including screening and progress monitoring data collected via STAR Early Literacy Reading and Math and CBM, Lexia, STMath, and classroom assessment.

Typically, our Title I Math Specialist and our (1) Reading Specialist provide pull-out services to small groups identified as needing more targeted, small group, differentiated instruction. Push-In Services are planned and monitored by our Math and Reading Specialist and delivered by the two Title I Teacher Assistants



English as a Second Language (ESL):

Our English Language Learners/Bilingual Learners have access to all of our Tier 1 programs and services as well as Imagine Learning and ELL/Bilingual Learner Services. Our English Language Learner (ELL) services are provided by an ESL teacher. They are determined by the students' current English Language Acquisition competency WIDA ACCESS or WIDA Screener score. Of the over 133 ELL/Multilingual Learners at BCIS, 62% receive 90 minutes of ELL instruction each day. The other 38% receive 45 minutes of ELL instruction. The curriculum resources

and lesson plans are closely aligned to the general education curriculum and planning so that students are connected to the grade level content.

Special Education:

BCIS Special Education teachers and teacher assistants provide both in-class and out-of-class instruction that align with students' IEP goals. Special Education students have access to all Tier 1 and Tier 2 programs and supports detailed above as well as Tier 3 Support to meet the goals of the Individual Education Plan (IEP) including, but not limited to Reading and Math specialized instruction, Occupational Therapy, Physical Therapy, Speech and Language Therapy.

Gateway:

Our Gateway Services provide differentiated instruction for gifted and/or highly capable learners students one day per week. Using both a push-in and pull-out approach, the Gateway teacher provides enrichment opportunities that are aligned with the grade level curriculum.

Before and After Care:

BCIS operates the largest K-3 before and after care program in the District with a waitlist that cannot be satisfied due to limited available staff. Our program is in high demand and has a large wait-list due to high-quality programming, affordability and family need. Students currently enrolled are provided daily

homework help, STEM lessons, supervised outdoor play, a nutritious snack, and activities and ongoing opportunities to develop social-emotional skills and competencies.

FY24 Operating Budget Summary

| | FY20 Actual | FY21 Actual | FY22 Actual | FY23 Approved | FY24 Budget | FY24 Change (\$) | FY24 Change (%) |
|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------------|
| SALARY / WAGES | 2,759,231 | 2,831,491 | 2,947,261 | 3,197,238 | 3,703,076 | 505,838 | 15.82% |
| SUPPLIES | 35,489 | 53,558 | 40,585 | 44,607 | 44,607 | - | 0.00% |
| OPERATING | 54,713 | 69,424 | 67,094 | 87,328 | 87,328 | - | 0.00% |
| Grand Total | 2,849,433 | 2,954,473 | 3,054,940 | 3,329,173 | 3,835,011 | 505,838 | 15.19% |

Summary of Significant Budget Changes

The FY 24 budget provides for contractual increases for all department staff. Additionally, the following new enhancements have been included:

1. \$98,256 to increase four half-time kindergarten assistants to full-time;
2. \$41,500 to hire a 0.8 science teacher;
3. \$123,341 to hire a full-time assistant principal;
4. Restoration of a Project Based Learning coach position (budget neutral).

Line Item Budget

| | DESE Account & Code | Account Description | FY20 Actual | FY21 Actual | FY22 Actual | FY23 APPROVED | FTE F23 | FY24 Budget | FTE F24 |
|----------------|-------------------------|--------------------------|-----------------|-------------|-------------|---------------|---------|-------------|---------|
| SALARY / WAGES | 22100-School Leadership | PRINCIPAL | 113,000 | 118,499 | 118,457 | 119,614 | 1 | 129,265 | 1 |
| | | ASSIST PRINCIPAL | - | - | - | 0 | 0 | 123,341 | 1 |
| | | STIPENDS | - | 892 | 2,307 | 3,000 | 0 | 3,000 | 0 |
| | | SICKLEAVE BUY BACK | - | - | - | 4,000 | 0 | 4,000 | 0 |
| | | (blank) | 235 | - | - | 0 | 0 | - | 0 |
| | | ADMIN ASSISTANT | 44,387 | 48,101 | 52,266 | 50,347 | 1 | 53,595 | 1 |
| | | LONGEVITY | 1,650 | 2,050 | 2,050 | 2,450 | 0 | 2,450 | 0 |
| | | | | | | | | | |
| | | 22200-Curriculum Leaders | SPED ADMIN ASST | 30,423 | 31,245 | 36,088 | 34,474 | 0.75 | 36,790 |

| | DESE Account & Code | Account Description | FY20 Actual | FY21 Actual | FY22 Actual | FY23 APPROVED | FTE F23 | FY24 Budget | FTE F24 |
|--|---|---------------------------|-------------|-------------|-------------|---------------|---------|-------------|---------|
| | 22500-Technology | TECHNOLOGY ASSISTANT | 30,196 | 32,489 | - | 0 | 0 | - | 0 |
| | | | | | | | | | |
| | 23050-Classroom Teachers | ART TEACHER | 50,312 | 51,252 | 54,581 | 56,390 | 0.6 | 58,082 | 0.6 |
| | | ELEMENTARY TEACHERS | 968,560 | 1,068,362 | 1,077,716 | 1,143,461 | 13 | 1,260,376 | 13.8 |
| | | KINDERGARTEN TEACHER | 328,913 | 351,330 | 324,200 | 337,459 | 4 | 336,013 | 4 |
| | | HEALTH/PE | 63,142 | 68,494 | 71,975 | 78,507 | 1 | 88,926 | 1 |
| | | MUSIC | 27,455 | 38,478 | 29,615 | 56,390 | 0.6 | 58,082 | 0.6 |
| | | INSTRUCTIONAL TECHNOLOGY | - | - | - | 55,237 | 1 | 35,452 | 0.6 |
| | | LONGEVITY | 13,000 | 13,700 | 15,750 | 15,300 | 0 | 15,300 | 0 |
| | | | | | | | | | |
| | 23100-Specialist Teachers | READING SPECIALIST | 88,942 | 32,075 | 32,439 | 33,278 | 0.35 | 34,276 | 0.35 |
| | | SPED TEACHERS | 61,000 | 64,355 | 69,864 | 73,954 | 1 | 80,862 | 1 |
| | | ESL TEACHER | 176,859 | 233,864 | 231,785 | 313,876 | 4 | 354,319 | 4 |
| | | GATEWAY TEACHER | - | - | - | 9,398 | 0.2 | 19,361 | 0.2 |
| | | INSTR LEARNING COACH | 66,439 | 16,988 | 10,433 | 0 | 0 | - | 0 |
| | | ENRICHMENT | - | - | - | 0 | 0 | - | 0 |
| | | PROJ BASED LEARNING | - | - | - | 55,237 | 1 | 88,926 | 1 |
| | | LONGEVITY | - | - | - | 400 | 0 | 400 | 0 |
| | | | | | | | | | |
| | 23200-Medical / Therapeutic Services | SPEECH/OCCUP/PHYS SPECIAL | 37,652 | 38,406 | 27,777 | 21,536 | 0.3 | 22,182 | 0.3 |
| | | | | | | | | | |
| | 23250-Substitutes | SUBSTITUTES | 32,911 | 16,685 | 23,087 | 40,000 | 0 | 40,000 | 0 |
| | | | | | | | | | |
| | 23300-Non Clerical Para / Instruct Assist | SCHOOL ASSISTANT | 30,186 | 31,154 | 37,715 | 41,854 | 2 | 46,531 | 2 |
| | | TEACHER ASSISTANTS | 109,903 | 95,729 | 216,820 | 125,975 | 3.5 | 230,904 | 5.5 |
| | | | | | | | | | |
| | 23400-Libraries / Media | LIBRARY ASSISTANT | 26,984 | 25,815 | - | 0 | 0.5 | 19,327 | 0.5 |
| | | | | | | | | | |
| | 27100-Guidance | GUIDANCE | 151,575 | 128,531 | 144,357 | 175,530 | 2 | 199,718 | 2 |
| | | LONGEVITY | 1,950 | 1,950 | 1,950 | 1,950 | 0 | 1,950 | 0 |



| | DESE Account & Code | Account Description | FY20 Actual | FY21 Actual | FY22 Actual | FY23 APPROVED | FTE F23 | FY24 Budget | FTE F24 |
|------------------------|-------------------------------------|--------------------------|------------------|------------------|------------------|------------------|-------------|------------------|-------------|
| OPERATING | 22100-School Leadership | CONTRACTED SERVICES | - | - | 1,040 | 13,678 | 0 | 13,678 | 0 |
| | | POSTAGE | 722 | 175 | 646 | 4,814 | 0 | 4,814 | 0 |
| | | | | | | | | | |
| | 23570-Professional Develop Expenses | DUES & MEMBERSHIPS | - | 135 | 584 | 1,003 | 0 | 1,003 | 0 |
| | | PROFESSIONAL DEVELOPMENT | 2,025 | 2,353 | 2,228 | 3,446 | 0 | 3,446 | 0 |
| | | | | | | | | | |
| | 41200-Building Heat | GAS | 19,075 | 25,784 | 22,439 | 23,600 | 0 | 23,600 | 0 |
| | | | | | | | | | |
| | 41300-Utility Services | ELECTRICITY | 23,752 | 34,569 | 31,509 | 31,550 | 0 | 31,550 | 0 |
| | | TELEPHONE | 1,270 | 94 | - | 0 | 0 | - | 0 |
| | | WATER | 4,027 | 4,241 | 5,531 | 4,300 | 0 | 4,300 | 0 |
| | | CELLULAR SERVICE | 751 | 721 | - | 1,000 | 0 | 1,000 | 0 |
| | | SEWER | 3,090 | 1,352 | 3,117 | 3,937 | 0 | 3,937 | 0 |
| | | | | | | | | | |
| | 42000-Building Maintenance | R&M BLGS | - | - | - | 0 | 0 | - | 0 |
| | | R&L OFF EQUIPMENT | - | - | - | 0 | 0 | - | 0 |
| | | | | | | | | | |
| | 52000-Insurance | PROP/FIRE/LIABILITY | - | - | - | 0 | 0 | - | 0 |
| | | | | | | | | | |
| OPERATING Total | | | 54,713 | 69,424 | 67,094 | 87,328 | 0 | 87,328 | 0 |
| | | | | | | | | | |
| Grand Total | | | 2,849,433 | 2,954,473 | 3,054,940 | 3,329,173 | 43.4 | 3,835,011 | 46.8 |



Barnstable United Elementary



Mission Statement:

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

Description of Services:

BUE is a whole-school, Title 1 school. We are the first school that all of the students in BPS attend as fourth graders. The joining of students from five K-3 schools makes BUES a very exciting place to be. We have 36 classroom teachers, 18 in each grade. We have 5 English Language Learner teachers and 11 Special Education teachers. We have 4 teachers working as interventionists under the Title 1 grant. We have a total of 121 faculty and staff members.

Reach for Reading and Context for Learning are the two primary curricula in reading and math, respectively. We also use the Lexia Curriculum in ELA so that students continue their phonetic development. Students who work with Title One interventionists work with additional Lexia programming and the LFIN math curriculum. All students receive lessons in Second Step which is our main Social and Emotional Learning Curriculum. We also instruct students in the Child Protective Unit curriculum and use DESSA data to help students grow their social skills. We also use Positive Behavior Intervention Systems and Collaborative Problem solving to build the skills of students. w

Special Education uses both push-in and pull-out models to serve students based on their Individual Education Plans. Students who receive Title One services are pulled out by the interventionists. Students are selected based on STAR testing data and other information. The students serviced changes throughout the year based on their needs and growth. Students who are learning English are pulled out for their instruction. Beginner ESL students receive 90 minutes of instruction daily. Intermediate and Advanced students receive services in 60 minute blocks.



FY24 Operating Budget Summary

| | FY20 Actual | FY21 Actual | FY22 Actual | FY23 Approved | FY24 Budget | FY24 Change (\$) | FY24 Change (%) |
|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------------|
| SALARY / WAGES | 7,222,035 | 7,571,059 | 7,823,997 | 8,636,828 | 9,098,522 | 461,693 | 5.35% |
| SUPPLIES | 72,052 | 79,969 | 77,649 | 116,616 | 89,920 | -26,696 | -22.89% |
| OPERATING | 208,902 | 201,884 | 228,075 | 243,400 | 243,400 | - | 0.00% |
| Grand Total | 7,502,989 | 7,852,912 | 8,129,721 | 8,996,844 | 9,431,842 | 434,997 | 4.83% |

Summary of Significant Budget Changes

The FY 24 budget provides for contractual increases for all department staff. Additionally, the following new enhancements have been included:

1. \$54,310 to hire a full-time family & community liaison;
2. \$35,233 to hire a full-time special education paraprofessional.

Line Item Budget

| | DESE Account & Code | Account Description | FY20 Actual | FY21 Actual | FY22 Actual | FY23 APPROVED | FTE F23 | FY24 Budget | FTE F24 |
|----------------|--------------------------|------------------------|-------------|-------------|-------------|---------------|---------|-------------|---------|
| SALARY / WAGES | 22100-School Leadership | PRINCIPAL | 127,714 | 131,726 | 137,613 | 136,886 | 1 | 140,963 | 1 |
| | | ASSIST PRINCIPAL | 224,036 | 228,517 | 233,178 | 239,498 | 2 | 246,682 | 2 |
| | | ADMIN ASSIST | 147,132 | 143,223 | 138,247 | 167,752 | 3 | 179,647 | 3 |
| | | STIPENDS | - | - | 272 | 20,480 | 0 | 20,480 | 0 |
| | | LONGEVITY | 5,185 | 6,385 | 6,585 | 6,385 | 0 | 6,385 | 0 |
| | | | | | | | | | |
| | 22200-Curriculum Leaders | SPED CURRICULUM LEADER | 100,557 | 102,569 | 106,788 | 107,496 | 1 | 110,721 | 1 |
| | | LONGEVITY | 1,750 | 2,300 | 2,300 | 2,300 | 0 | 2,300 | 0 |
| | | | | | | | | | |
| | 22500-Technology | TECHNOLOGY ASSISTANT | 30,659 | 33,169 | - | 0 | 0 | - | 0 |
| | | | | | | | | | |
| | 23050-Classroom Teachers | ART TEACHER | 108,790 | 111,569 | 114,631 | 118,634 | 1.4 | 135,526 | 1.4 |
| | | MUSIC TEACHER | 160,314 | 203,737 | 165,049 | 209,528 | 2.8 | 251,509 | 2.8 |
| | | PE/HEALTH | 215,219 | 221,278 | 229,886 | 242,807 | 3 | 260,426 | 3 |
| | | ELEMENTARY | 2,815,304 | 2,951,934 | 3,019,557 | 3,119,660 | 37 | 3,328,743 | 37 |
| | INSTRUCTIONAL TECHNOLOGY | - | - | - | 125,691 | 1.4 | 135,894 | 1.4 | |



FY2024 Operating Budget

| DESE Account & Code | Account Description | FY20 Actual | FY21 Actual | FY22 Actual | FY23 APPROVED | FTE F23 | FY24 Budget | FTE F24 |
|---|----------------------------|-------------|-------------|-------------|---------------|---------|-------------|---------|
| | LONGEVITY | 34,450 | 40,250 | 40,400 | 42,800 | 0 | 42,800 | 0 |
| 23100-Specialist Teachers | READING SPECIALIST | 94,061 | 96,014 | 97,934 | 100,627 | 1 | 103,646 | 1 |
| | SPEED TEACHER | 782,950 | 816,824 | 837,398 | 868,953 | 10 | 876,497 | 10 |
| | PREVENT SPEC | - | - | - | 0 | 0 | - | 0 |
| | ESL TEACHER | 243,514 | 250,006 | 267,882 | 341,512 | 4 | 362,558 | 4 |
| | GATEWAY TEACHER | 147,497 | 150,447 | 153,455 | 157,675 | 1.6 | 139,098 | 1.6 |
| | BUE MATH COACH | 87,916 | 89,675 | 9,607 | 95,080 | 1 | 101,786 | 1 |
| | BEHAVIOR EDUCATION | 66,025 | 44,906 | - | 0 | 0 | - | 0 |
| | INTERVENTIONIST | 92,174 | 94,290 | 96,176 | 98,821 | 1 | 101,786 | 1 |
| | LONGEVITY | 13,900 | 17,200 | 17,100 | 19,550 | 0 | 19,550 | 0 |
| 23200-Medical / Therapeutic Services | SPEECH/OCCUP/PHYS SPECIAL | 212,089 | 205,348 | 230,725 | 277,134 | 2.4 | 221,887 | 2.4 |
| | LONGEVITY | 4,850 | 6,050 | 6,050 | 8,100 | 0 | 8,100 | 0 |
| 23250-Substitutes | SUBSTITUTES | 65,153 | 44,097 | 116,926 | 80,000 | 0 | 105,000 | 0 |
| 23300-Non Clerical Para / Instruct Assist | SCHOOL ASSISTANT | 33,905 | 37,677 | 29,944 | 46,783 | 2 | 50,823 | 2 |
| | SPEED TEACHING ASSISTANT | 470,354 | 529,232 | 668,389 | 822,735 | 23 | 955,486 | 24 |
| | LONGEVITY | 7,625 | 10,500 | 9,250 | 15,350 | 0 | 15,350 | 0 |
| 23400-Libraries / Media | LIBRARY ASSISTANT | 33,062 | 33,675 | 34,195 | 38,760 | 1 | 42,449 | 1 |
| | LIBRARIAN/MEDIA SPECIALIST | 93,213 | 95,077 | 96,979 | 99,646 | 0 | - | 0 |
| | LONGEVITY | 1,750 | 2,150 | 2,150 | 2,150 | 0 | 2,150 | 0 |
| 27100-Guidance | GUIDANCE | 312,974 | 390,494 | 411,387 | 443,715 | 5 | 470,443 | 5 |
| | (blank) | - | - | - | 0 | 0 | - | 0 |
| 28000-Psychological Services | PSYCHOLOGIST | 94,131 | 96,014 | 91,245 | 100,627 | 1 | 103,646 | 1 |

| | DESE Account & Code | Account Description | FY20 Actual | FY21 Actual | FY22 Actual | FY23 APPROVED | FTE F23 | FY24 Budget | FTE F24 |
|----------|-----------------------------------|---------------------------------|------------------|------------------|------------------|------------------|--------------|------------------|--------------|
| | | LONGEVITY | - | - | - | 0 | 0 | - | 0 |
| | 31000-Attendance / Parent Liaison | LIAISON | - | - | - | 0 | 0 | 54,310 | 1 |
| | 32000-Health Services | NURSE | 135,675 | 149,480 | 153,062 | 175,049 | 2 | 184,563 | 2 |
| | | LONGEVITY | - | - | - | 0 | 0 | - | 0 |
| | 35100-Athletic Services | LONGEVITY | - | - | - | 400 | 0 | 400 | 0 |
| | 41100-Custodial Services | CUSTODIAL OVERTIME | 16,875 | 1,859 | 25,551 | 6,495 | 0 | 6,624 | 0 |
| | | CUSTODIAN | 137,770 | 127,654 | 164,774 | 183,664 | 4 | 195,083 | 4 |
| | | HEAD CUSTODIAN | 55,037 | 55,586 | 58,086 | 58,822 | 1 | 58,365 | 1 |
| | | CUST FOREMAN | 47,924 | 49,551 | 50,026 | 53,664 | 1 | 55,245 | 1 |
| | | ONE TIME CONTRACT SIGNING BONUS | - | - | - | 0 | 0 | - | 0 |
| | | LONGEVITY | 500 | 600 | 1,200 | 1,600 | 0 | 1,600 | 0 |
| | | | | | | | | | |
| | SALARY / WAGES Total | | 7,222,035 | 7,571,059 | 7,823,997 | 8,636,828 | 113.6 | 9,098,522 | 115.6 |
| | | | | | | | | | |
| SUPPLIES | 22100-School Leadership | OFFICE SUPPLIES | 4,855 | 5,436 | 4,468 | 5,500 | 0 | 5,500 | 0 |
| | | | | | | | | | |
| | 24150-Other Instruction Materials | LIBRARY SUPPLIES | 4,485 | 1,449 | 4,294 | 3,000 | 0 | 3,000 | 0 |
| | | | | | | | | | |
| | 24200-Instruction Equipment | AUDIO VISUAL SUPPLIES | 2,000 | 2,000 | 1,307 | 2,000 | 0 | 2,000 | 0 |
| | | | | | | | | | |
| | 24300-General Supplies | ART SUPPLIES | 4,000 | 3,997 | 3,909 | 4,000 | 0 | 4,000 | 0 |
| | | GENERAL SUPPLIES | 35,135 | 41,671 | 41,316 | 47,920 | 0 | 47,920 | 0 |
| | | SPED SUPPLIES | 2,066 | 4,000 | 3,309 | 4,000 | 0 | 4,000 | 0 |
| | | PE/HEALTH SUPPLIES | 329 | 1,000 | 994 | 1,000 | 0 | 1,000 | 0 |
| | | MUSIC SUPPLIES | 951 | 958 | 991 | 1,000 | 0 | 1,000 | 0 |
| | | SCIENCE SUPPLIES | 1,820 | 1,079 | 2,689 | 3,000 | 0 | 3,000 | 0 |



FY2024 Operating Budget

| | DESE Account & Code | Account Description | FY20 Actual | FY21 Actual | FY22 Actual | FY23 APPROVED | FTE F23 | FY24 Budget | FTE F24 |
|--------------------|-------------------------------------|--------------------------|------------------|------------------|------------------|------------------|--------------|------------------|--------------|
| | | OTHER - TEACHER'S CHOICE | 6,475 | 7,380 | 5,657 | 7,500 | 0 | 7,500 | 0 |
| | 27100-Guidance | GUIDANCE SUPPLIES | 1,000 | 1,000 | 634 | 1,000 | 0 | 1,000 | 0 |
| | 24100-Textbooks & Materials | TEXT BOOKS | 8,936 | 10,000 | 8,082 | 36,696 | 0 | 10,000 | 0 |
| | SUPPLIES Total | | 72,052 | 79,969 | 77,649 | 116,616 | 0 | 89,920 | 0 |
| OPERATING | 22100-School Leadership | POSTAGE/DELIVERY | 1,085 | 1,125 | 941 | 1,500 | 0 | 1,500 | 0 |
| | 23570-Professional Develop Expenses | DUES & MEMBERSHIPS | 495 | - | 884 | 1,000 | 0 | 1,000 | 0 |
| | | PROFESSIONAL DEVELOPMENT | 1,736 | 248 | 3,957 | 4,000 | 0 | 4,000 | 0 |
| | | MILEAGE REIMBURSEMENT | 186 | 1,000 | - | 1,000 | 0 | 1,000 | 0 |
| | 24200-Instruction Equipment | EQUIPMENT | 6,055 | 8,000 | 7,493 | 8,000 | 0 | 8,000 | 0 |
| | 41200-Building Heat | GAS | 46,310 | 46,261 | 57,941 | 54,300 | 0 | 54,300 | 0 |
| | 41300-Utility Services | ELECTRICITY | 126,739 | 130,861 | 148,785 | 153,850 | 0 | 153,850 | 0 |
| | | TELEPHONE | 6,567 | - | - | 0 | 0 | - | 0 |
| | | WATER | 2,885 | 1,184 | 1,947 | 1,550 | 0 | 1,550 | 0 |
| | | CELLULAR SERVICE | 1,046 | 595 | 533 | 1,100 | 0 | 1,100 | 0 |
| | | SEWER | 15,798 | 12,611 | 5,595 | 17,100 | 0 | 17,100 | 0 |
| | OPERATING Total | | 208,902 | 201,884 | 228,075 | 243,400 | 0 | 243,400 | 0 |
| Grand Total | | | 7,502,989 | 7,852,912 | 8,129,721 | 8,996,844 | 113.6 | 9,431,842 | 115.6 |

Barnstable Intermediate School



Mission Statement:

The Barnstable Intermediate School takes pride in its role as an important bridge for students as they make the transition from elementary education to secondary education on their way to becoming a more self-reliant, disciplined, and caring young adults. Students and staff are engaged in challenging, differentiated instruction applying effective effort strategies to reach their maximum individual potential. Students contribute to a positive school climate that promotes a sense of belonging and connection to their school and community. Our success is measured by gains in individual student growth and academic achievement.

Description of Services:

The Barnstable Intermediate School (BIS) is a school in its seventh year of serving students in Grades 6 and 7 enrolled in the Barnstable Public Schools. A focus in our school is to create a school identity and climate where our students feel welcomed, valued and a have sense of belonging. Through our purposeful attempts to create meaningful adult/student connections, along with our social skills/anti-bullying curriculum, we promote an atmosphere of kindness and respect for all.

BIS offers a strong academic curriculum, supported by clear and engaging instruction by our highly-qualified faculty and staff, in the core subjects of English, Math, Science, and Social Studies. We encourage our students to develop their interests and talents through the following enrichment subjects: General Music, Instrumental Music, Chorus, Information Literacy/Technology, Art, Physical Education, and Wellness. We encourage and develop common school-wide and grade-level learning experiences at BIS. These programs include our Peace Assemblies, curriculum-related field trips, interactive academic challenges, and common literature studies. We encourage students to become involved in after- school programs; BIS works directly with the Barnstable Recreation Program to provide intramural sports opportunities for our students. Academic help, tutoring, and a variety of student clubs are also available to our students as after school activities.

FY24 Operating Budget Summary

| | FY20 Actual | FY21 Actual | FY22 Actual | FY23 Approved | FY24 Budget | FY24 Change (\$) | FY24 Change (%) |
|--------------------|------------------|------------------|------------------|------------------|------------------|---------------------|--------------------|
| SALARY / WAGES | 7,151,299 | 7,258,379 | 7,514,364 | 8,154,092 | 8,869,787 | 715,694 | 8.78% |
| SUPPLIES | 65,743 | 68,559 | 79,308 | 86,700 | 86,700 | - | 0.00% |
| OPERATING | 261,659 | 273,831 | 308,824 | 297,550 | 297,550 | - | 0.00% |
| Grand Total | 7,478,701 | 7,600,769 | 7,902,496 | 8,538,342 | 9,254,037 | 715,694 | 8.38% |

Summary of Significant Budget Changes

The FY 24 budget provides for contractual increases for all department staff. Additionally, the following new enhancements have been included:



FY2024 Operating Budget

1. \$154,584 to hire a world language and STEM teacher;
2. \$81,810 to hire two bilingual ESL paraprofessionals;
3. \$54,310 to hire a full-time family & community liaison.

Line Item Budget

| | DESE Account & Code | Account Description | FY20 Actual | FY21 Actual | FY22 Actual | FY23 APPROVED | FTE F23 | FY24 Budget | FTE F24 | |
|----------------|--------------------------|---------------------------|--------------|-------------|-------------|---------------|---------|-------------|---------|----|
| SALARY / WAGES | 22100-School Leadership | PRINCIPAL | 139,206 | 140,610 | 159,115 | 142,500 | 1 | 146,775 | 1 | |
| | | ADMINISTRATIVE ASSISTANT | 144,417 | 129,578 | 154,577 | 162,671 | 3 | 169,758 | 3 | |
| | | ASSISTANT PRINCIPAL | 224,036 | 228,517 | 233,178 | 239,498 | 2 | 246,682 | 2 | |
| | | STIPENDS | 37,268 | 12,412 | 54,227 | 91,000 | 0 | 92,820 | 0 | |
| | | LONGEVITY | 4,595 | 3,960 | 2,500 | 5,370 | 0 | 5,370 | 0 | |
| | | | | | | | | | | |
| | 22200-Curriculum Leaders | CURRICULUM LEADER | 168,223 | 179,119 | 191,878 | 182,774 | 1.6 | 188,258 | 1.6 | |
| | | SPED CURRICULUM LEADER | 100,557 | 102,569 | 104,662 | 107,496 | 1 | 110,721 | 1 | |
| | | LONGEVITY | 1,650 | 2,150 | 2,150 | 2,150 | 0 | 2,150 | 0 | |
| | | | | | | | | | | |
| | 23050-Classroom Teachers | ART TEACHER | 122,523 | 123,843 | 127,856 | 131,578 | 2.4 | 269,781 | 3 | |
| | | ELEMENTARY TEACHERS | 1,389,510 | 1,345,118 | 1,367,902 | 1,322,593 | 16 | 1,587,027 | 18 | |
| | | ENGLISH TEACHER | 301,208 | 337,804 | 299,037 | 323,426 | 4 | 335,401 | 4 | |
| | | FOREIGN LANGUAGE | - | - | - | 0 | 0 | - | 0 | |
| | | INSTRUCTIONAL TECHNOLOGY | 243,143 | 232,191 | 252,687 | 268,418 | 2 | 147,459 | 2 | |
| | | MATH TEACHER | 332,307 | 362,542 | 333,917 | 356,159 | 5 | 381,467 | 5 | |
| | | MUSIC INSTRUCTION TEACHER | 209,846 | 218,388 | 196,374 | 217,927 | 2.6 | 246,964 | 2.6 | |
| | | PHYSICAL ED/HEALTH | 262,133 | 289,616 | 307,073 | 310,924 | 3.4 | 320,252 | 3.4 | |
| | | SCIENCE TEACHER | 357,988 | 334,170 | 343,370 | 354,900 | 4 | 355,276 | 4 | |
| | | SOCIAL STUDIES TEACHER | 313,302 | 328,326 | 333,470 | 351,558 | 4 | 385,448 | 4 | |
| | | LONGEVITY | 28,200 | 34,500 | 25,100 | 44,750 | 0 | 44,750 | 0 | |
| | | | | | | | | | | |
| | | 23100-Specialist Teachers | SPED TEACHER | 822,821 | 807,724 | 891,937 | 936,118 | 11 | 928,497 | 11 |
| | | | ESL TEACHER | 140,393 | 226,578 | 208,896 | 345,316 | 4 | 348,434 | 4 |
| | GATEWAY TEACHER | | 109,390 | 121,386 | 127,757 | 128,010 | 1.4 | 135,525 | 1.4 | |

| DESE Account & Code | Account Description | FY20 Actual | FY21 Actual | FY22 Actual | FY23 APPROVED | FTE F23 | FY24 Budget | FTE F24 |
|---|----------------------------|-------------|-------------|-------------|---------------|---------|-------------|---------|
| | TITLE I TEACHER BIS | - | - | - | 0 | 0 | - | 0 |
| | PROJ BASED LEARNING | - | - | - | 100,627 | 1 | 103,646 | 1 |
| | LONGEVITY | 3,400 | 4,200 | 4,300 | 4,200 | 0 | 4,200 | 0 |
| | | | | | | | | |
| 23200-Medical / Therapeutic Services | SPEECH/OCCUP/PHYS SPECIAL | 230,526 | 176,229 | 193,311 | 223,825 | 2.2 | 200,859 | 2.2 |
| | LONGEVITY | 1,650 | 2,050 | 2,050 | 2,050 | 0 | 2,050 | 0 |
| | | | | | | | | |
| 23250-Substitutes | SUBSTITUTES | 72,080 | 55,570 | 102,913 | 95,000 | 0 | 120,000 | 0 |
| | | | | | | | | |
| 23300-Non Clerical Para / Instruct Assist | TEACHER ASSISTANTS | - | - | - | 0 | 0 | 81,810 | 2 |
| | SPED TEACH ASSIST BIS | 429,234 | 423,277 | 446,362 | 586,710 | 17 | 643,148 | 17 |
| | LONGEVITY | 6,050 | 8,125 | 6,750 | 9,775 | 0 | 9,775 | 0 |
| | | | | | | | | |
| 23400-Libraries / Media | LIBRARY ASSISTANT | 20,901 | 24,416 | 22,974 | 31,742 | 1 | 28,312 | 1 |
| | LIBRARIAN/MEDIA SPECIALIST | - | - | - | 0 | 1 | 62,779 | 1 |
| | LONGEVITY | - | - | - | 0 | 0 | - | 0 |
| | | | | | | | | |
| 27100-Guidance | GUIDANCE | 388,122 | 425,367 | 415,787 | 458,859 | 5 | 463,241 | 5 |
| | MEDICAL/THERAPEUTIC | 29,558 | 57,950 | 48,073 | 78,507 | 1 | 88,926 | 1 |
| | LONGEVITY | 3,200 | 4,100 | 4,100 | 4,100 | 0 | 4,100 | 0 |
| | | | | | | | | |
| 28000-Psychological Services | PSYCHOLOGIST | 94,131 | 96,014 | 97,934 | 71,785 | 1 | 76,173 | 1 |
| | LONGEVITY | 1,550 | 1,950 | - | 1,950 | 0 | 1,950 | 0 |
| | | | | | | | | |
| 31000-Attendance / Parent Liaison | LIAISON | - | - | - | 0 | 0 | 54,310 | 1 |
| | | | | | | | | |
| 32000-Health Services | NURSE | 116,955 | 140,787 | 132,609 | 142,949 | 2 | 153,608 | 2 |
| | LONGEVITY | - | - | - | 0 | 0 | - | 0 |
| | | | | | | | | |
| 41100-Custodial | CUSTODIAN HEAD | 55,661 | 56,215 | 57,326 | 58,822 | 1 | 60,549 | 1 |



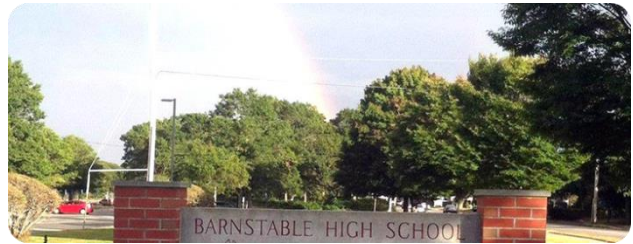
FY2024 Operating Budget

| | DESE Account & Code | Account Description | FY20 Actual | FY21 Actual | FY22 Actual | FY23 APPROVED | FTE F23 | FY24 Budget | FTE F24 |
|-----------|-------------------------------------|---------------------------------|------------------|------------------|------------------|------------------|--------------|------------------|--------------|
| | Services | | | | | | | | |
| | | CUSTODIANS | 218,393 | 217,114 | 221,364 | 243,381 | 5 | 246,646 | 5 |
| | | CUSTODIAL OVERTIME | 25,671 | 1,864 | 38,748 | 10,824 | 0 | 11,041 | 0 |
| | | ONE TIME CONTRACT SIGNING BONUS | - | - | - | 0 | 0 | - | 0 |
| | | LONGEVITY | 1,500 | 2,050 | 2,100 | 3,850 | 0 | 3,850 | 0 |
| | | | | | | | | | |
| | SALARY / WAGES Total | | 7,151,299 | 7,258,379 | 7,514,364 | 8,154,092 | 105.6 | 8,869,787 | 111.2 |
| | | | | | | | | | |
| SUPPLIES | 22100-School Leadership | OFFICE SUPPLIES | 4,616 | 1,302 | 5,360 | 5,500 | 0 | 5,500 | 0 |
| | | | | | | | | | |
| | 24150-Other Instruction Materials | LIBRARY SUPPLIES | 411 | 2,502 | 3,736 | 5,000 | 0 | 5,000 | 0 |
| | | | | | | | | | |
| | 24200-Instruction Equipment | AUDIO VISUAL SUPPLIES | 1,009 | 3,782 | 3,000 | 4,000 | 0 | 4,000 | 0 |
| | | | | | | | | | |
| | 24300-General Supplies | GENERAL SUPPLIES | 46,603 | 43,601 | 46,668 | 49,500 | 0 | 49,500 | 0 |
| | | SPED SUPPLIES | 2,013 | 2,952 | 2,375 | 3,500 | 0 | 3,500 | 0 |
| | | PE/HEALTH SUPPLIES | 934 | 202 | 1,122 | 1,200 | 0 | 1,200 | 0 |
| | | ART APPLIED TECH SUPPLIES | 2,279 | 3,658 | 3,490 | 3,500 | 0 | 3,500 | 0 |
| | | ENGLISH SUPPLIES | 198 | 1,528 | 2,691 | 3,000 | 0 | 3,000 | 0 |
| | | MATH SUPPLIES | 2,249 | 2,662 | 2,719 | 3,000 | 0 | 3,000 | 0 |
| | | MUSIC SUPPLIES | 984 | 348 | 1,182 | 1,500 | 0 | 1,500 | 0 |
| | | SCIENCE SUPPLIES | 1,155 | 2,106 | 3,619 | 3,000 | 0 | 3,000 | 0 |
| | | SOCIAL STUDIES SUPPLIES | 2,252 | 3,000 | 2,501 | 3,000 | 0 | 3,000 | 0 |
| | | | | | | | | | |
| | 27100-Guidance | GUIDANCE SUPPLIES | 1,040 | 916 | 845 | 1,000 | 0 | 1,000 | 0 |
| | | | | | | | | | |
| | SUPPLIES Total | | 65,743 | 68,559 | 79,308 | 86,700 | 0 | 86,700 | 0 |
| | | | | | | | | | |
| OPERATING | 23570-Professional Develop Expenses | DUES & MEMBERSHIPS | 975 | 975 | 1,500 | 1,500 | 0 | 1,500 | 0 |

| | DESE Account & Code | Account Description | FY20 Actual | FY21 Actual | FY22 Actual | FY23 APPROVED | FTE F23 | FY24 Budget | FTE F24 |
|--|------------------------------|-----------------------------------|------------------|------------------|------------------|------------------|--------------|------------------|--------------|
| | | PROFESSIONAL DEVELOPMENT | 1,573 | 756 | 1,027 | 3,200 | 0 | 3,200 | 0 |
| | | CONTRACTED SERVICES | 7,270 | 7,979 | 16,589 | 21,800 | 0 | 21,800 | 0 |
| | | MILEAGE REIMBURSEMENT | 799 | 159 | 132 | 1,500 | 0 | 1,500 | 0 |
| | | | | | | | | | |
| | 24510-Classroom Technology | INSTRUCTIONAL TECHNOLOGY SUPPLIES | 3,516 | 4,921 | 12,819 | 10,000 | 0 | 10,000 | 0 |
| | | | | | | | | | |
| | 24550-Instructional Software | CONTRACTED SERVICES | - | - | - | 0 | 0 | - | 0 |
| | | | | | | | | | |
| | 41200-Building Heat | GAS HEAT | 68,355 | 70,882 | 70,887 | 74,100 | 0 | 74,100 | 0 |
| | | | | | | | | | |
| | 41300-Utility Services | ELECTRICITY | 157,796 | 176,301 | 190,390 | 169,750 | 0 | 169,750 | 0 |
| | | TELEPHONE | 7,864 | 595 | - | 0 | 0 | - | 0 |
| | | WATER | 9,935 | 8,314 | 10,218 | 8,700 | 0 | 8,700 | 0 |
| | | CELLULAR SERVICE | - | 1,933 | 2,082 | 2,500 | 0 | 2,500 | 0 |
| | | SEWER | 3,575 | 1,015 | 3,178 | 4,500 | 0 | 4,500 | 0 |
| | | | | | | | | | |
| | OPERATING Total | | 261,659 | 273,831 | 308,824 | 297,550 | 0 | 297,550 | 0 |
| | | | | | | | | | |
| | Grand Total | | 7,478,701 | 7,600,769 | 7,902,496 | 8,538,342 | 105.6 | 9,254,037 | 111.2 |



Barnstable High School



Mission Statement

Barnstable High School, in partnership with parents and community, promotes academic excellence and artistic expression and prepares a diverse student body to be creative, responsible, productive citizens.

Vision for Success

Create an equitable educational environment for the world we are becoming as we transition from the one we have known. Empower students in their learning experiences by developing skills, knowledge and a sense of purpose; educating them through meaningful, connected and relevant learning, that will lead them to become thoughtful, productive members of a global society.

- Goal 1: To create more relevant learning experiences for students so that BHS is a place where students find their 'why'. ("Finding Your Why")
- Goal#2: Build capacity around social emotional learning and cultural relevance and apply them in day to day communications in all contexts
- Goal #3: Develop and organize systems that need to go in place to support all students learning and well-being

Description of Services

Career Pathways

Career Pathways take students on a journey into possible careers they would like to pursue after high school. Barnstable's programs offer students a rigorous curriculum coordinated with strategically designed opportunities that connect classroom instruction to real-life career choices. In many cases, students who successfully complete the requirements for their selected Pathways can graduate with industry certification and/or transferable college credits. Career Pathways may culminate in a Senior Internship experience.

English Language Education

The English Language Education (ELE) Program at Barnstable High School is committed to the core value that all children have the right to every opportunity to achieve their full potential. The ELE program provides explicit, systematic and sustained English language instruction to promote academic achievement. The program curriculum is aligned with the ESL WIDA standards and the Massachusetts Curriculum Frameworks.

Special Education

Barnstable High School provides a variety of Special Education services and programs. Some remain constant from year to year while others are changed annually to meet the changing needs of students. As stipulated by Chapter 603 CMR 28.00 Special Education Regulations, students are eligible for special education and related services only upon the recommendation of a Special Education evaluation team. The frequency, duration, and type of service is recommended at the team meeting in response to the

individual needs of each student. Students, parents, or staff may initiate requests for Special Education evaluation, an essential step prior to convening a team meeting

Academic Levels

Barnstable High School has high standards and expectations for all students at all levels. Course level placement for students is determined based on the individual needs of each student taking into consideration: teacher recommendations, grades, test scores, student interest, parent input, and the school counselor's professional guidance based on all factors.

Advanced Placement (AP) – Intended for highly motivated students who wish to take challenging college-level courses while in high school. Students that are planning on attending a two or four year college will have the opportunity to experience a college-like class while receiving the support of highly qualified educators. Students who enroll in Advanced Placement courses are responsible for taking the AP College Board exam for that class and will incur a cost associated with that exam.

AP LAB - AP students will report to the academic lab (a designated space) for targeted support in their AP courses. Students will work on classroom assignments, projects, and homework from their AP class guided by an AP teacher. There will be a Google classroom created for all enrolled students with each AP teacher creating resources in the classroom and using the stream to communicate what they should be focusing on during that directed time. This will allow the academic teacher to better support each student while also creating accountability and data demonstrating efficacy of the program. Ultimately, this course is designed to advance the skills and strategies required for student success in meeting the increasing challenges of college level coursework in Advanced Placement Classes. This class would be recommended for students taking their first AP class and available for those taking 3 or more.

Honors (H) – The courses are designed for highly motivated students. These courses are fast-paced and rigorous and require consistent effort and the ability to work independently. Students taking the courses at the Honors level will be expected to demonstrate abstract thinking skills, critical reading awareness, excellent research and writing skills, self-directed study skills, and high intellectual vigor and enthusiasm.

College Preparatory (CP) – These courses provide the preparation for four-year colleges. Students in CP courses will develop a strong foundation of content and skills based on the Massachusetts Curriculum Frameworks.

Early College/Dual Enrollment

Students at Barnstable High School have the opportunity to take courses in college and apply them towards credit for high school graduation. Dual Enrollment courses will be given one high school credit at the honors level. The credit will be assigned in accordance with the college's system; i.e. three college credit hours equal one high school credit. These credits may appear on the student's transcript, provided the student submits a college transcript with the course title, grade, and credits allotted. The course(s) is/are computed in the class rank at the Honors level. The course(s) must be included on the transcript if they are needed for graduation. Students should be 16 years old to qualify for Dual Enrollment and should see their school counselor if they are interested.

PROJECT EXCEL: AN ALTERNATE EDUCATION PROGRAM

Project Excel, the Alternative Education Department at Barnstable High School is designed for 11th and 12th grade students to have an alternate way of receiving their education. This program has evolved to allow students who have difficult and challenging situations (academically, behaviorally, emotionally, financially, and socially) to enter the program at Barnstable High School. Project Excel engages students



from those at the greatest risk of dropping out to students who are moving at an accelerated rate.. Students complete their courses online with support from tutors and or attend Cape Cod Community College. Students must hold down a part / full time job or complete community service.

ACE (Academics and Career Explorations)

ACE is an initiative within the Barnstable Public Schools to serve Barnstable High School students who, for a variety of reasons, are not benefiting from the traditional school environment.

ACE operates after the regular school day (2:30-7:00/Monday through Friday) in order to better serve a broader base of students that have risk factors for dropping out of school.

ACE assists students in meeting DESE and BPS graduation requirements. This includes social emotional support, small class size, and multiple learning opportunities including service learning and work based learning,

FY24 Operating Budget Summary

| | FY20 Actual | FY21 Actual | FY22 Actual | FY23 Approved | FY24 Budget | FY24 Change (\$) | FY24 Change (%) |
|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|--------------------|
| SALARY / WAGES | 17,735,324 | 18,191,382 | 19,362,405 | 19,812,544 | 21,407,845 | 1,595,300 | 8.05% |
| SUPPLIES | 283,348 | 245,232 | 306,476 | 376,250 | 385,250 | 9,000 | 2.39% |
| OPERATING | 761,852 | 726,568 | 817,841 | 812,477 | 808,477 | -4,000 | -0.49% |
| Grand Total | 18,780,524 | 19,163,182 | 20,486,722 | 21,001,271 | 22,601,572 | 1,600,300 | 7.62% |

Summary of Significant Budget Changes

The FY 24 budget provides for contractual increases for all department staff. Additionally, the following new enhancements have been included:

1. \$38,169 to fund a multilingual paraprofessional for EL math;
2. \$88,926 to hire a full-time Foundations teacher;
3. \$51,208 to fund an EL department head;
4. \$190,844 to hire 5 bilingual paraprofessionals;
5. \$80,862 to hire a full-time bilingual counselor;
6. \$12,000 for accreditation;
7. \$80,862 to hire a full-time Crossroads teacher;
8. \$38,168 to hire a full-time Crossroads paraprofessional;
9. \$80,862 to hire a full-time special education teacher;
10. \$30,000 for general site-based supplies.

Line Item Budget

| DESE Account & Code | Account Description | FY20 Actual | FY21 Actual | FY22 Actual | FY23 APPROVED | FTE F23 | FY24 Budget | FTE F24 |
|---------------------|---------------------|-------------|-------------|-------------|---------------|---------|-------------|---------|
|---------------------|---------------------|-------------|-------------|-------------|---------------|---------|-------------|---------|

| | DESE Account & Code | Account Description | FY20 Actual | FY21 Actual | FY22 Actual | FY23 APPROVED | FTE F23 | FY24 Budget | FTE F24 | |
|----------------|-------------------------|-----------------------------|----------------------------------|-------------|-------------|---------------|---------|-------------|---------|------|
| SALARY / WAGES | 22100-School Leadership | PRINCIPAL | 149,048 | 128,524 | 159,152 | 159,263 | 1 | 164,041 | 1 | |
| | | ADMINISTRATIVE ASSISTANT | 560,168 | 532,174 | 588,796 | 613,259 | 11 | 655,361 | 11 | |
| | | STIPENDS | 153,873 | 116,610 | 163,487 | 123,481 | 0 | 125,950 | 0 | |
| | | SATURDAY STIPENDS | 5,550 | 750 | 5,850 | 9,988 | 0 | 10,188 | 0 | |
| | | (blank) | 16,007 | - | - | 0 | 0 | - | 0 | |
| | | ASSOC / ASSISTANT PRINCIPAL | 362,445 | 352,270 | 400,992 | 382,311 | 3 | 393,780 | 3 | |
| | | DEAN OF STUDENTS | 342,776 | 348,803 | 359,811 | 359,244 | 3 | 370,020 | 3 | |
| | | LONGEVITY | 11,315 | 14,515 | 13,080 | 16,125 | 0 | 16,125 | 0 | |
| | | | | | | | | | | |
| | | 22200-Curriculum Leaders | GUIDANCE | 43,958 | 1,348 | 5,123 | 12,057 | 0 | 12,298 | 0 |
| | | | PROJECT DIRECTOR | 43,958 | 44,837 | 45,734 | 46,992 | 0.5 | 48,402 | 0.5 |
| | | | SCIENCE TEACHER | 64,115 | 65,398 | 66,733 | 68,540 | 0.6 | 70,597 | 0.6 |
| | | | CURRICULUM LEADER | 129,394 | 143,587 | 136,203 | 137,081 | 1.2 | 141,193 | 1.2 |
| | | | (blank) | - | - | - | 0 | 0 | - | 0 |
| | | | SPED CURRICULUM LEADER | 197,583 | 193,299 | 200,883 | 202,587 | 2 | 208,665 | 2 |
| | | | ART DEPARTMENT HEAD | 44,075 | 46,932 | 52,332 | 56,204 | 0.5 | 60,073 | 0.5 |
| | | | WORLD LANGUAGE DEPARTMENT HEAD | 56,797 | 57,599 | 58,878 | 62,902 | 0.5 | 57,242 | 0.5 |
| | | | MUSIC DEPARTMENT HEAD | 70,402 | 71,064 | 73,015 | 77,128 | 0.75 | 79,175 | 0.75 |
| | | | PE/HEALTH DEPARTMENT HEAD | 56,331 | 57,126 | 62,097 | 48,610 | 0.5 | 63,865 | 0.5 |
| | | | ALP DEPARTMENT HEAD | 54,061 | 50,658 | 52,978 | 55,960 | 0.5 | 57,550 | 0.5 |
| | | | SS CURRICULUM LEADER | 65,398 | 66,705 | 91,730 | 68,540 | 0.6 | 70,597 | 0.6 |
| | | | CURRICULUM LEADER | - | - | - | 112,229 | 1 | 115,596 | 1 |
| | | | LONGEVITY | 6,800 | 6,400 | 6,400 | 6,400 | 0 | 6,400 | 0 |
| | | | ELL DEPARTMENT HEAD | - | - | - | 0 | 0 | 51,208 | 0.5 |
| | | | | | | | | | | |
| | | 22500-Technology | AUDIO VISUAL TECHNICIAN | 56,648 | 54,856 | 62,175 | 55,777 | 1 | 57,450 | 1 |
| | | | AUDIO VISUAL TECHNICIAN OVERTIME | - | - | - | 0 | 0 | - | 0 |
| | | | | | | | | | | |
| | | 23050-Classroom Teachers | ALP TEACHER | 176,859 | 180,396 | 184,004 | 189,064 | 2 | 194,736 | 2 |



FY2024 Operating Budget

| DESE Account & Code | Account Description | FY20 Actual | FY21 Actual | FY22 Actual | FY23 APPROVED | FTE F23 | FY24 Budget | FTE F24 |
|---|-------------------------------|-------------|-------------|-------------|---------------|---------|-------------|---------|
| | ART & APPLIED TECHNOLOGY DEPT | 838,036 | 777,328 | 906,635 | 978,771 | 11.7 | 1,015,657 | 11.7 |
| | ENGLISH TEACHER | 1,824,359 | 1,766,125 | 1,782,464 | 1,674,956 | 18.5 | 1,686,639 | 18.5 |
| | FOREIGN LANGUAGE | 947,246 | 976,990 | 1,049,366 | 1,091,119 | 12 | 1,123,480 | 12 |
| | GUIDANCE | - | - | - | 67,447 | 1 | 99,903 | 1 |
| | MATH TEACHER | 1,316,035 | 1,938,843 | 1,556,871 | 1,253,698 | 21.5 | 1,473,739 | 21.5 |
| | MUSIC GENERAL | 340,060 | 272,865 | 286,645 | 306,836 | 3.25 | 280,673 | 3.25 |
| | PERSONAL DEVELOPMENT | 718,632 | 712,132 | 797,554 | 871,599 | 10.4 | 931,918 | 10.4 |
| | SCIENCE TEACHER | 1,903,267 | 1,893,452 | 1,870,854 | 2,171,327 | 24.5 | 2,205,693 | 24.5 |
| | SOCIAL STUDIES TEACHER | 1,700,768 | 1,587,533 | 1,807,913 | 1,861,154 | 20.8 | 1,980,105 | 20.8 |
| | (blank) | - | - | - | 0 | 0 | - | 0 |
| | LONGEVITY | 112,100 | 129,450 | 164,350 | 146,250 | 0 | 146,250 | 0 |
| | | | | | | | | |
| 23100-Specialist Teachers | SPED TEACHER | 1,404,265 | 1,508,151 | 1,511,585 | 1,772,236 | 20 | 2,066,425 | 23 |
| | SALARY - TUTORS | 30,076 | 25,541 | 86,299 | 22,644 | 0 | 22,644 | 0 |
| | (blank) | - | - | 508 | 0 | 0 | - | 0 |
| | ESL TEACHER | 427,474 | 463,878 | 475,113 | 523,967 | 6 | 571,386 | 6 |
| | ELL INTERVENTIONIST | - | - | - | 39,918 | 0.75 | 43,431 | 0.75 |
| | LONGEVITY | 13,850 | 17,050 | 17,300 | 20,750 | 0 | 20,750 | 0 |
| | | | | | | | | |
| 23200-Medical / Therapeutic Services | SPEECH/OCCUP/PHYS SPECIAL | 158,712 | 166,141 | 207,056 | 213,408 | 2.2 | 219,811 | 2.2 |
| | OT/PT ASSIST | - | - | - | 57,111 | 1 | 60,830 | 1 |
| | | | | | | | | |
| 23250-Substitutes | SUBSTITUTES | 180,022 | 177,980 | 509,637 | 155,000 | 0 | 160,000 | 0 |
| | (blank) | - | - | - | 0 | 0 | - | 0 |
| | | | | | | | | |
| 23300-Non Clerical Para / Instruct Assist | SPED TEACHING ASSISTANT | - | - | - | 0 | 0 | 38,169 | 1 |
| | SPED TEACH ASSIST BHS | 661,161 | 814,278 | 930,127 | 1,073,757 | 27 | 1,174,330 | 27 |
| | LONGEVITY | 7,275 | 7,775 | 7,975 | 8,050 | 0 | 8,050 | 0 |
| | EL TEACH ASSIST | - | - | - | 0 | 0 | 229,013 | 6 |

| DESE Account & Code | Account Description | FY20 Actual | FY21 Actual | FY22 Actual | FY23 APPROVED | FTE F23 | FY24 Budget | FTE F24 |
|----------------------------------|--------------------------------------|-------------------|-------------------|-------------------|-------------------|---------------|-------------------|---------------|
| 23400-Libraries / Media | LIBRARIAN | 87,916 | 89,675 | 91,469 | 93,984 | 1 | 96,804 | 1 |
| | LIBRARY ASSISTANT | 35,140 | 32,325 | 36,167 | 36,646 | 1 | 39,272 | 1 |
| | LONGEVITY | 3,050 | 3,850 | 3,950 | 3,850 | 0 | 3,850 | 0 |
| 24400-Other Instruction Services | CURR DIR / DEPT HEAD NON-SUPERVISORY | - | - | - | 22,418 | 1 | 76,500 | 1 |
| 27100-Guidance | GUIDANCE | 958,633 | 919,830 | 904,574 | 952,017 | 10.6 | 1,043,405 | 11.6 |
| | SPED GUIDANCE | 117,475 | 188,784 | 148,843 | 163,748 | 2 | 170,811 | 2 |
| | GUIDANCE SUMMER WORK STIPENDS | 560 | 4,857 | 3,430 | 7,152 | 0 | 7,295 | 0 |
| | LONGEVITY | 13,050 | 14,200 | 12,350 | 16,150 | 0 | 16,150 | 0 |
| 28000-Psychological Services | PSYCHOLOGIST | 151,147 | 149,659 | 158,958 | 168,074 | 2 | 162,865 | 2 |
| | LONGEVITY | 1,650 | - | - | 1,950 | 0 | 1,950 | 0 |
| 32000-Health Services | NURSE | 256,325 | 267,967 | 305,612 | 326,351 | 4 | 338,946 | 4 |
| | LONGEVITY | 5,050 | 6,350 | 4,300 | 6,350 | 0 | 6,350 | 0 |
| 36000-School Security | HIGH SCHOOL SECURITY | 46,411 | 36,395 | 62,987 | 83,023 | 3 | 85,161 | 3 |
| 41100-Custodial Services | CUSTODIAN FOREMAN | - | - | - | 54,080 | 1 | 55,661 | 1 |
| | CUSTODIAN HEAD | 56,493 | 57,054 | 58,174 | 59,654 | 1 | 61,381 | 1 |
| | CUSTODIANS | 537,718 | 525,833 | 526,274 | 570,294 | 12 | 577,179 | 12 |
| | CUSTODIAL OVERTIME | 102,325 | 24,646 | 177,116 | 10,824 | 0 | 11,041 | 0 |
| | HEAD CUSTODIAN | 108,535 | 96,845 | 106,396 | 54,288 | 1 | 55,869 | 1 |
| | ONE TIME CONTRACT SIGNING BONUS | - | - | - | 0 | 0 | - | 0 |
| | LONGEVITY | 2,950 | 3,750 | 4,100 | 7,950 | 0 | 7,950 | 0 |
| SALARY / WAGES Total | | 17,735,324 | 18,191,382 | 19,362,405 | 19,812,544 | 249.85 | 21,407,845 | 261.35 |



FY2024 Operating Budget

| | DESE Account & Code | Account Description | FY20 Actual | FY21 Actual | FY22 Actual | FY23 APPROVED | FTE F23 | FY24 Budget | FTE F24 | |
|----------|-----------------------------------|-------------------------------|------------------------|-------------|-------------|---------------|---------|-------------|---------|---|
| SUPPLIES | 22100-School Leadership | OFFICE SUPPLIES | 5,071 | 8,646 | 7,226 | 11,600 | 0 | 11,600 | 0 | |
| | 24150-Other Instruction Materials | LIBRARY SUPPLIES | 14,130 | 12,139 | 12,224 | 12,300 | 0 | 12,300 | 0 | |
| | 24300-General Supplies | ART SUPPLIES | 19,275 | 29,780 | 29,433 | 36,000 | 0 | 34,000 | 0 | |
| | | GENERAL SUPPLIES | 89,462 | 62,925 | 84,410 | 85,400 | 0 | 115,400 | 0 | |
| | | SPED SUPPLIES | 2,833 | 2,109 | 5,169 | 4,500 | 0 | 4,500 | 0 | |
| | | AUDIO VISUAL SUPPLIES | 568 | 1,400 | 360 | 1,500 | 0 | 1,500 | 0 | |
| | | ENGLISH SUPPLIES | 251 | 499 | 257 | 500 | 0 | 500 | 0 | |
| | | MATH SUPPLIES | 1,445 | 8,095 | 4,750 | 4,750 | 0 | 4,750 | 0 | |
| | | MUSIC SUPPLIES | 4,313 | 4,995 | 7,012 | 8,000 | 0 | 8,000 | 0 | |
| | | SCIENCE SUPPLIES | 17,545 | 11,565 | 48,185 | 46,200 | 0 | 46,200 | 0 | |
| | | SOCIAL STUDIES SUPPLIES | 1,262 | 1,200 | 697 | 1,200 | 0 | 1,200 | 0 | |
| | | PERSONAL DEVELOPMENT SUPPLIES | 16,439 | 6,420 | 24,953 | 25,000 | 0 | 25,000 | 0 | |
| | | ACCREDITATION SUPPLIES | - | - | - | 0 | 0 | 12,000 | 0 | |
| | | | | | | | | | | |
| | | 27100-Guidance | GUIDANCE SUPPLIES | 14,031 | 12,560 | 9,058 | 13,000 | 0 | 13,000 | 0 |
| | | | | | | | | | | |
| | | 35200-Other Student Activity | STUDENT ACTIVITY | 9,209 | 6,834 | 31,587 | 28,900 | 0 | 8,900 | 0 |
| | | | | | | | | | | |
| | | 24100-Textbooks & Materials | FOREIGN LANGUAGE TEXTS | 2,594 | 2,392 | 3,250 | 6,100 | 0 | 6,100 | 0 |
| | | | TEXT UNDISTRIBUTED | 56,985 | 42,030 | 11,730 | 46,900 | 0 | 46,900 | 0 |
| | | | ENGLISH TEXT | 4,689 | 7,002 | 7,184 | 7,900 | 0 | 7,900 | 0 |
| | | | ELL TEXT | 5,935 | 3,702 | 133 | 4,000 | 0 | 4,000 | 0 |
| | | | MATH TEXT | 321 | 6,029 | 3,166 | 3,700 | 0 | 3,700 | 0 |
| | | | MUSIC TEXT | 3,205 | 3,118 | 2,364 | 3,200 | 0 | 3,200 | 0 |
| | | | SCIENCE TEXT | 5,700 | 3,754 | 5,084 | 5,700 | 0 | 5,700 | 0 |
| | | | SOCIAL STUDIES TEXT | 3,284 | 3,124 | 3,443 | 15,100 | 0 | 4,100 | 0 |

| | DESE Account & Code | Account Description | FY20 Actual | FY21 Actual | FY22 Actual | FY23 APPROVED | FTE F23 | FY24 Budget | FTE F24 |
|------------------------|-------------------------------------|----------------------------|-------------------|-------------------|-------------------|-------------------|---------------|-------------------|---------------|
| | | PERSONAL DEVELOPMENT TEXTS | 4,800 | 4,913 | 4,800 | 4,800 | 0 | 4,800 | 0 |
| SUPPLIES | | | | | | | | | |
| Total | | | 283,348 | 245,232 | 306,476 | 376,250 | 0 | 385,250 | 0 |
| | | | | | | | | | |
| OPERATING | 23570-Professional Develop Expenses | DUES & MEMBERSHIPS | 1,825 | 6,200 | 3,400 | 8,400 | 0 | 8,400 | 0 |
| | | PROFESSIONAL DEVELOPMENT | 6,225 | 1,227 | 5,708 | 12,000 | 0 | 8,000 | 0 |
| | | CONTRACTED SERVICES | 33,573 | 25,601 | 33,831 | 34,800 | 0 | 34,800 | 0 |
| | | MILEAGE REIMBURSEMENT | 2,883 | 1,439 | 2,254 | 3,200 | 0 | 3,200 | 0 |
| | | | | | | | | | |
| | 24550-Instructional Software | CONTRACTED SERVICES | - | - | - | 0 | 0 | - | 0 |
| | | | | | | | | | |
| | 41200-Building Heat | GAS HEAT | 283,104 | 337,963 | 343,614 | 316,127 | 0 | 316,127 | 0 |
| | | CONTRACTED SERVICES | 63,075 | 61,372 | 39,215 | 73,000 | 0 | 73,000 | 0 |
| | | | | | | | | | |
| | 41300-Utility Services | ELECTRICITY | 293,952 | 251,134 | 344,736 | 314,750 | 0 | 314,750 | 0 |
| | | TELEPHONE | 26,266 | 2,045 | - | 0 | 0 | - | 0 |
| | | WATER | 31,125 | 24,774 | 27,546 | 26,500 | 0 | 26,500 | 0 |
| | | CELLULAR SERVICE | 2,052 | 2,838 | 1,185 | 4,100 | 0 | 4,100 | 0 |
| | | SEWER | 17,773 | 11,976 | 16,352 | 19,600 | 0 | 19,600 | 0 |
| | | | | | | | | | |
| OPERATING Total | | | 761,852 | 726,568 | 817,841 | 812,477 | 0 | 808,477 | 0 |
| | | | | | | | | | |
| Grand Total | | | 18,780,524 | 19,163,182 | 20,486,722 | 21,001,271 | 249.85 | 22,601,572 | 261.35 |



Special Education Administration

Mission Statement:

The Barnstable Public School's district vision is to educate the whole child by creating a student centered school culture that addresses student's 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 for 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.

Description of Services

Massachusetts public schools are mandated to evaluate, identify, and provide specialized educational services to students who meet special education disability eligibility criteria as defined in Massachusetts General Law 603 CMR 28.

Barnstable Public Schools provides a continuum of special education services for eligible students. We serve students ages 3 to 22 in grades preschool through 12+ across 9 public school buildings and in out of district placements. We offer pull-out of general classroom, push-in inclusionary, and substantially separate services. We tutor medically complex homebound students and those hospitalized for mental health disabilities.

All students receiving special education services are considered general education students first, may also be English language learners, and may be identified in other sub-groups as defined by the Department of Elementary and Secondary Education. Identified, eligible students are guaranteed a Free Appropriate Public Education (FAPE) in their Least Restrictive Environment (LRE) with transportation, as indicated on their Individualized Education Program (IEP) when appropriate, so students have access to their schooling. Students in out of district placements are still our fiscal and programmatic responsibility.



Communication board from talking device



Mobility & physical stability equipment

As of January 1, 2023, Barnstable has 891 students with special education needs who are receiving services through implementation of their individualized Education Program (IEP). Massachusetts identifies 10 educational disability categories: Autism, Sensory (hearing, vision), Developmental Delay, Intellectual Impairment, Physical Impairment, Health Impairment, Neurological Impairment, Specific Learning Disability, Communication Impairment, and Emotional Impairment. Students may be identified with 1 or more educational disability, receiving instructional and/or related services such as

Speech Language Therapy, Occupational Therapy, or Counseling support when their IEP

has been signed as accepted by a guardian/ parent. 45 of these 891 students receive their services through out of district placements with higher staff to student ratios, unique environments, or inclusive of a residence due to distance away from our district or other agency involvement such as Department of Youth Services.

Additionally, public schools are required to evaluate and determine special education eligibility of students attending private schools within our geographic location, or who are homeschooled, when requested by a parent/ guardian. Eligible, identified students may participate in drop-in special education services within the public schools and utilize staff for evaluations although no additional federal or state funds are provided.

FY24 Operating Budget Summary

| | FY20 Actual | FY21 Actual | FY22 Actual | FY23 Approved | FY24 Budget | FY24 Change (\$) | FY24 Change (%) |
|--------------------|------------------|------------------|------------------|------------------|------------------|---------------------|--------------------|
| SALARY / WAGES | 697,404 | 617,258 | 742,273 | 817,728 | 832,891 | 15,163 | 1.85% |
| SUPPLIES | 27,478 | 30,481 | 31,301 | 55,000 | 55,000 | - | 0.00% |
| OPERATING | 3,951,282 | 4,747,921 | 4,083,590 | 3,466,679 | 3,558,715 | 92,036 | 2.65% |
| Grand Total | 4,676,163 | 5,395,660 | 4,857,163 | 4,339,407 | 4,446,606 | 107,199 | 2.47% |

Summary of Significant Budget Changes

The FY 24 budget provides for contractual increases for all department staff. Additionally, the following new enhancements have been included:



FY2024 Operating Budget

1. \$30,000 to increase translation and interpreter services;
2. \$53,000 for professional development.

Line Item Budget

| | DESE Account & Code | Account Description | FY20 Actual | FY21 Actual | FY22 Actual | FY23 APPROVED | FTE F23 | FY24 Budget | FTE F24 | |
|----------------|----------------------------|---|--------------------------------|-------------|-------------|---------------|---------|-------------|---------|-----|
| SALARY / WAGES | 21100-Curriculum Directors | CO DIRECTOR OF SPED | 243,970 | 237,855 | 242,612 | 249,914 | 2 | 254,913 | 2 | |
| | | ADMINISTRATIVE ASSISTANT | 63,559 | 64,831 | 66,129 | 65,514 | 1 | 67,479 | 1 | |
| | | DIRECTOR OF SPED | - | - | - | 0 | 0 | - | 0 | |
| | | SUMMER COORDINATOR | - | - | - | 8,985 | 1 | 9,255 | 1 | |
| | | (blank) | - | - | - | 0 | 0 | - | 0 | |
| | | LONGEVITY | 1,650 | 2,150 | 2,150 | 2,150 | 0 | 2,150 | 0 | |
| | | | | | | | | | | |
| | | 21200-Department Head | OD COORDINATOR | - | - | - | 79,057 | 0.8 | 81,429 | 0.8 |
| | | | (blank) | 136 | 280 | - | 0 | 0 | - | 0 |
| | | | CROSSROADS PROGRAM COORDINATOR | 156,860 | 56,526 | 57,705 | 0 | 0 | - | 0 |
| | | | | | | | | | | |
| | | 23050-Classroom Teachers | SUMMER TEACHER | 46,274 | 26,613 | 104,776 | 63,493 | 1 | 64,762 | 1 |
| | | | | | | | | | | |
| | | 23100-Specialist Teachers | TUTOR | 83,942 | 51,507 | 73,456 | 95,000 | 0 | 95,000 | 0 |
| | | | (blank) | - | - | - | 0 | 0 | - | 0 |
| | | | | | | | | | | |
| | | 23200-Medical / Therapeutic Services | SPEECH/OCCUP/PHYS SPECIAL | 25,214 | 169,054 | 158,242 | 170,063 | 2.1 | 170,259 | 2.1 |
| | | | | | | | | | | |
| | | 23300-Non Clerical Para / Instruct Assist | SPED TEACHING ASSISTANT | 51,414 | 5,382 | - | 52,695 | 1 | 56,170 | 1 |
| | | | SUMMER TEACH ASSIST | 24,384 | 3,060 | 37,202 | 5,616 | 0 | 5,728 | 0 |
| | | | | | | | | | | |
| | | 24400-Other Instruction Services | OTHER INSTRUCTIONAL SERV | - | - | - | 0 | 0 | - | 0 |
| | | | | | | | | | | |
| | 32000-Health Services | SUMMER NURSE | - | - | - | 15,241 | 1 | 15,545 | 1 | |
| | | SPED MEDICAID | - | - | - | 10,000 | 0.2 | 10,200 | 0.2 | |
| | | | | | | | | | | |

| | DESE Account & Code | Account Description | FY20 Actual | FY21 Actual | FY22 Actual | FY23 APPROVED | FTE F23 | FY24 Budget | FTE F24 |
|-----------------------------|--------------------------------------|------------------------------|------------------|------------------|------------------|------------------|-------------|------------------|-------------|
| SALARY / WAGES Total | | | 697,404 | 617,258 | 742,273 | 817,728 | 10.1 | 832,891 | 10.1 |
| | | | | | | | | | |
| SUPPLIES | 21100-Curriculum Directors | GENERAL SUPPLIES | 22,581 | 23,686 | 27,978 | 46,000 | 0 | 46,000 | 0 |
| | | | | | | | | | |
| | 24300-General Supplies | OFFICE SUPPLIES | 3,014 | 1,290 | 143 | 2,500 | 0 | 2,500 | 0 |
| | | SUMMER SUPPLIES | 535 | 3,043 | 681 | 4,000 | 0 | 4,000 | 0 |
| | | MED/THERAPEUTIC SUPPLIES | 1,348 | 2,462 | 2,499 | 2,500 | 0 | 2,500 | 0 |
| | | | | | | | | | |
| SUPPLIES Total | | | 27,478 | 30,481 | 31,301 | 55,000 | 0 | 55,000 | 0 |
| | | | | | | | | | |
| OPERATING | 21100-Curriculum Directors | CONTRACTED SERVICES | 203,630 | 186,089 | 216,174 | 211,000 | 0 | 211,000 | 0 |
| | | MILEAGE REIMBURSEMENT | 1,459 | 252 | 737 | 2,000 | 0 | 2,000 | 0 |
| | | CONTRACT SERV-TRANSLATION | 65,902 | 172,657 | 186,228 | 120,000 | 0 | 150,000 | 0 |
| | | | | | | | | | |
| | 21200-Department Head | CONTRACTED SERVICES | - | - | - | 0 | 0 | - | 0 |
| | | | | | | | | | |
| | 23200-Medical / Therapeutic Services | CONTRACTED SERVICES - NECC | 1,182,740 | 1,039,082 | 1,346,349 | 1,317,738 | 0 | 1,331,350 | 0 |
| | | | | | | | | | |
| | 23570-Professional Develop Expenses | PROFESSIONAL DEVELOPMENT | - | - | - | 0 | 0 | 53,000 | 0 |
| | | | | | | | | | |
| | 27200-Testing & Assessment | TESTING & ASSESSMENT (IEE) | 22,247 | 8,145 | 8,964 | 40,000 | 0 | 40,000 | 0 |
| | | | | | | | | | |
| | 91000-Out of District Tuition | SPED OUT OF DISTRICT TUITION | 2,454,395 | 3,329,005 | 2,294,794 | 1,750,941 | 0 | 1,746,365 | 0 |
| | | SPED COLLAB CLAIMS PROCESS | 20,907 | 12,691 | 30,342 | 25,000 | 0 | 25,000 | 0 |
| | | | | | | | | | |
| OPERATING Total | | | 3,951,282 | 4,747,921 | 4,083,590 | 3,466,679 | 0 | 3,558,715 | 0 |
| | | | | | | | | | |
| Grand Total | | | 4,676,163 | 5,395,660 | 4,857,163 | 4,339,407 | 10.1 | 4,446,606 | 10.1 |



Athletics



Mission Statement:

Barnstable High School Athletic Program’s goal is to influence positive growth in its participants through fostering the following characteristics: good sportsmanship, teamwork, perseverance, discipline, active lifestyle, goal setting, prioritizing and time management skills, communication skills, helping others, good decision making, social skills, assuming roles within a group, being gracious in defeat, operating successfully under stress, and self-esteem through achievement.

Description of Services

BHS athletics serves student athletes on a yearly basis through participation in all of the athletic teams offered. This athletic program has the largest and most diverse offerings of any school in Southern Massachusetts.

Barnstable High School offers the following sports:

Fall – Football, Cheerleading, Field Hockey, Boys Cross Country, Girls Cross Country, Boys Soccer, Girls Soccer, Boys Golf, Girls Volleyball, Unified Basketball

Winter – Boys Basketball, Girls Basketball, Boys Swimming, Girls Swimming, Boys Ice Hockey, Girls Ice Hockey, Gymnastics, Wrestling, Boys Winter Track, Girls Winter Track

Spring – Baseball, Softball, Girls Golf, Boys Tennis, Girls Tennis, Boys Track, Girls Track, Coed Sailing, Boys Lacrosse, Girls Lacrosse, Boys Volleyball, Unified Track



FY24 Operating Budget Summary

| | FY20 Actual | FY21 Actual | FY22 Actual | FY23 Approved | FY24 Budget | FY24 Change (\$) | FY24 Change (%) |
|--------------------|----------------|----------------|------------------|------------------|----------------|---------------------|--------------------|
| SALARY / WAGES | 516,420 | 624,679 | 633,793 | 636,273 | 642,655 | 6,382 | 1.00% |
| SUPPLIES | 36,482 | 19,551 | 35,987 | 35,000 | 41,500 | 6,500 | 18.57% |
| OPERATING | 193,788 | 99,871 | 350,850 | 211,765 | 218,265 | 6,500 | 3.07% |
| Grand Total | 746,690 | 744,101 | 1,020,629 | 883,038 | 902,420 | 19,382 | 2.19% |

Summary of Significant Budget Changes

The FY 24 budget provides for contractual increases for all department staff. Additionally, the following new enhancements have been included:

1. \$13,000 to increase athletic coach positions with the addition of Unified Basketball and Unified Track teams

Line Item Budget

| | DESE Account & Code | Account Description | FY20 Actual | FY21 Actual | FY22 Actual | FY23 APPROVED | FTE F23 | FY24 Budget | FTE F24 |
|----------------------|-------------------------|------------------------------|--------------------|-------------|-------------|---------------|---------|-------------|---------|
| SALARY / WAGES | 35100-Athletic Services | ADMINISTRATIVE ASSISTANT | 9,430 | 9,646 | 8,597 | 3,366 | 0 | 3,366 | 0 |
| | | ATHLETIC DIRECTOR | 109,765 | 111,961 | 114,245 | 117,339 | 1 | 120,859 | 1 |
| | | ATHLETIC TRAINER | 80,492 | 81,297 | 82,923 | 85,203 | 1 | 87,759 | 1 |
| | | INTERSCHOLASTIC COACHING | 315,083 | 379,527 | 378,836 | 413,021 | 0 | 413,021 | 0 |
| | | DISTRICT GAME MANAGEMENT | - | - | - | 15,294 | 0 | 15,600 | 0 |
| | | ATHLETIC ADMIN | - | 40,198 | 47,142 | 0 | 0 | - | 0 |
| | | LONGEVITY | 1,650 | 2,050 | 2,050 | 2,050 | 0 | 2,050 | 0 |
| | | | | | | | | | |
| | | 41100-Custodial Services | CUSTODIAL OVERTIME | - | - | - | 0 | 0 | - |
| | | | | | | | | | |
| SALARY / WAGES Total | | | 516,420 | 624,679 | 633,793 | 636,273 | 2 | 642,655 | 2 |
| | | | | | | | | | |
| SUPPLIES | 35100-Athletic Services | ATHLETIC SUPPLIES | 36,482 | 19,551 | 35,987 | 35,000 | 0 | 41,500 | 0 |
| | | | | | | | | | |
| SUPPLIES Total | | | 36,482 | 19,551 | 35,987 | 35,000 | 0 | 41,500 | 0 |
| | | | | | | | | | |
| OPERATING | 35100-Athletic Services | DUES & MEMBERSHIPS | 19,521 | 14,615 | 21,623 | 29,500 | 0 | 29,500 | 0 |
| | | ATHLETIC GAME MANAGEMENT | 45,775 | 30,556 | 56,531 | 50,500 | 0 | 50,500 | 0 |
| | | ATHLETIC MED SERV & SUPPLIES | 14,008 | 4,664 | 5,470 | 10,000 | 0 | 10,000 | 0 |
| | | ATHLETIC RECONDITIONING | 7,997 | 7,086 | 5,430 | 10,000 | 0 | 10,000 | 0 |
| | | ATHLETIC INSURANCE | - | - | - | 1,500 | 0 | 1,500 | 0 |
| | | ATHLETIC GAME PHYSICIAN | - | - | - | 2,000 | 0 | 2,000 | 0 |
| | | ATHLETIC EQUIPMENT | 24,679 | 7,978 | 167,285 | 25,000 | 0 | 25,000 | 0 |
| | | CONTRACTED SERVICE | 48,196 | 25,459 | 39,067 | 45,700 | 0 | 45,700 | 0 |



FY2024 Operating Budget

| | | | | | | | | | |
|------------------------|------------------------|----------------------------------|----------------|----------------|------------------|----------------|----------|----------------|----------|
| | | ATHLETIC TRANSPORTATION | 21,039 | 3,812 | 47,263 | 19,000 | 0 | 25,500 | 0 |
| | | ATHLETIC POLICE DETAILS | 2,000 | 400 | 1,400 | 3,000 | 0 | 3,000 | 0 |
| | | ATHLETIC EMT CONTRACTED SERVICES | 9,030 | 3,930 | 5,650 | 14,000 | 0 | 14,000 | 0 |
| | | | | | | | | | |
| | 41300-Utility Services | CELLULAR SERVICE | 1,543 | 1,372 | 1,131 | 1,565 | 0 | 1,565 | 0 |
| | | | | | | | | | |
| OPERATING Total | | | 193,788 | 99,871 | 350,850 | 211,765 | 0 | 218,265 | 0 |
| | | | | | | | | | |
| Grand Total | | | 746,690 | 744,101 | 1,020,629 | 883,038 | 2 | 902,420 | 2 |

Instructional Technology



Mission Statement:

We believe technology (and its resources) will enhance the quality and scope of teaching and learning. Our goal is to ensure all educators and students receive equitable access to technology. Technology and instructional applications can be integrated across curricula for meaningful instruction through the expanded use of digital media, assistive technologies, and universally designed instruction.

Description of Services

The Instructional Department consists of 3 staff members who service all staff and students in the integration of technology. Bethann Orr is the Director of Technology; Beth Knittle and Alexis Schmid are both Instructional Technology Specialists.

BPS is a 1:1 district. iPads are assigned to PreK, K, 1 and 2 students whereupon they transition to Chromebooks and Google for WorkSpace Education Plus. Chromebooks are used grades 3 -12. District resources (online resources) are provided by district/schools, and departments. Integration and best use of technology is our key goal to modern education; how best to use the tool to improve learning that is in the hand of every student is our focus and our mission.

FY24 Operating Budget Summary

| | FY20 Actual | FY21 Actual | FY22 Actual | FY23 Approved | FY24 Budget | FY24 Change (\$) | FY24 Change (%) |
|--------------------|----------------|----------------|----------------|----------------|----------------|------------------|-----------------|
| SALARY / WAGES | 270,475 | 297,214 | 325,552 | 312,136 | 375,890 | 63,754 | 20.43% |
| SUPPLIES | 32,893 | 16,726 | 35,877 | 34,140 | 34,140 | - | 0.00% |
| OPERATING | 254,010 | 268,727 | 408,101 | 499,365 | 514,365 | 15,000 | 3.00% |
| Grand Total | 557,378 | 582,667 | 769,530 | 845,641 | 924,395 | 78,754 | 9.31% |

Summary of Significant Budget Changes

The FY 24 budget provides for contractual increases for all department staff. Additionally, the following new enhancements have been included:

1. \$15,000 to increase Google workspace licenses;
2. \$50,000 to hire a full-time asset inventory clerk.

Line Item Budget

| DESE Account & Code | Account Description | FY20 Actual | FY21 Actual | FY22 Actual | FY23 APPROVED | FTE F23 | FY24 Budget | FTE F24 |
|---------------------|---------------------|-------------|-------------|-------------|---------------|---------|-------------|---------|
|---------------------|---------------------|-------------|-------------|-------------|---------------|---------|-------------|---------|



FY2024 Operating Budget

| | DESE Account & Code | Account Description | FY20 Actual | FY21 Actual | FY22 Actual | FY23 APPROVED | FTE F23 | FY24 Budget | FTE F24 |
|------------------------|-------------------------------------|--------------------------|-------------|-------------|-------------|---------------|---------|-------------|---------|
| SALARY / WAGES | 14500-Info Management & Tech | DATA SYSTEMS ANALYST | - | - | - | 0 | 0 | - | 0 |
| | | | | | | | | | |
| | 21100-Curriculum Directors | TECHNOLOGY DIRECTOR | 119,321 | 121,707 | 124,190 | 127,555 | 1 | 131,382 | 1 |
| | | LONGEVITY | 1,750 | 2,150 | 2,150 | 2,150 | 0 | 2,150 | 0 |
| | | | | | | | | | |
| | 22500-Technology | AUDIO VISUAL TECHNICIAN | - | - | - | 0 | 0 | 50,000 | 1 |
| | | | | | | | | | |
| | 23050-Classroom Teachers | TECHNOLOGY INSTRUCTOR | 135,170 | 160,369 | 172,567 | 174,581 | 2 | 184,508 | 2 |
| | | LONGEVITY | 1,650 | 2,150 | 2,150 | 2,150 | 0 | 2,150 | 0 |
| | | | | | | | | | |
| | 44500-Tech Maintenance | NETWORK ASSISTANT | - | - | - | 0 | 0 | - | 0 |
| | | STIPENDS | 12,585 | 10,838 | 24,495 | 5,700 | 0 | 5,700 | 0 |
| | | | | | | | | | |
| SALARY / WAGES Total | | | 270,475 | 297,214 | 325,552 | 312,136 | 3 | 375,890 | 4 |
| | | | | | | | | | |
| SUPPLIES | 24530-Other Instruct Hardware | TECHNOLOGY HARDWARE | - | - | - | 0 | 0 | - | 0 |
| | | | | | | | | | |
| | 24550-Instructional Software | TECHNOLOGY SOFTWARE | 25,792 | 9,330 | 24,975 | 24,100 | 0 | 24,100 | 0 |
| | | | | | | | | | |
| 44500-Tech Maintenance | TECHNOLOGY SUPPLIES | 7,101 | 7,397 | 10,902 | 10,040 | 0 | 10,040 | 0 | |
| | | | | | | | | | |
| SUPPLIES Total | | | 32,893 | 16,726 | 35,877 | 34,140 | 0 | 34,140 | 0 |
| | | | | | | | | | |
| OPERATING | 23570-Professional Develop Expenses | PROFESSIONAL DEVELOPMENT | 10,474 | 9,299 | 5,323 | 9,000 | 0 | 9,000 | 0 |
| | | MILEAGE REIMBURSEMENT | 349 | - | - | 4,000 | 0 | 4,000 | 0 |
| | | | | | | | | | |
| | 41300-Utility Services | CELLULAR SERVICE | 11,076 | 7,273 | 7,581 | 11,000 | 0 | 11,000 | 0 |
| | | | | | | | | | |

| | DESE Account & Code | Account Description | FY20 Actual | FY21 Actual | FY22 Actual | FY23 APPROVED | FTE F23 | FY24 Budget | FTE F24 |
|--------------------|---------------------------------|-------------------------------|----------------|----------------|----------------|----------------|----------|----------------|----------|
| | 43500-Extraordinary Maintenance | CONTRACTED SERVICES | - | - | - | 0 | 0 | - | 0 |
| | | | | | | | | | |
| | 44000-Network & Telecom | NETWORKING/TELECOMMUNICATIONS | - | - | - | 0 | 0 | - | 0 |
| | | DATA LINES | - | - | - | 0 | 0 | - | 0 |
| | | | | | | | | | |
| | 44500-Tech Maintenance | TECHNOLOGY MAINTENANCE | 75,365 | 43,285 | 109,336 | 101,778 | 0 | 116,778 | 0 |
| | | TECHNOLOGY REPAIRS | - | - | - | 0 | 0 | - | 0 |
| | | | | | | | | | |
| | 73500-Capital Technology | CAPITAL TECHNOLOGY EQUIPMENT | 156,747 | 208,870 | 285,861 | 373,587 | 0 | 373,587 | 0 |
| | | | | | | | | | |
| OPERATING | Total | | 254,010 | 268,727 | 408,101 | 499,365 | 0 | 514,365 | 0 |
| | | | | | | | | | |
| Grand Total | | | 557,378 | 582,667 | 769,530 | 845,641 | 3 | 924,395 | 4 |



Transportation



Mission Statement:

Providing safe and efficient transportation services to Barnstable students is a challenge and a priority that we strive for. Barnstable is a very large community in Massachusetts - approximately seventy-two square miles. We transport approximately 4,000 students to and from twelve different school sites every school day. We also provide transportation related to Special Education, McKinney/Vento (homeless) and Foster Care both in-district as well as outside the district with our own district operated small buses, in-house fleet. We contract services out to Five Star for our big buses and most of our forty route buses do three different routes both morning and afternoon and many of our runs are well over a half-hour long. Our excellent safety record is a tribute to the hard work of our bus drivers and the support of parents, students and school staff.

Description of Services:

The Transportation Department office staff consists of three full time employees, the Director and Dispatcher as well as a Transportation Assistant. We have a part time office person and a part time driver/trainer. We have 5 regular route drivers and 8 monitors, as well as 1 part time substitute that we use as needed. We also have (4) vans in-house fleet, two for sports and special education in town community outings or field trips and two for specialized transportation. New last year we purchased our first 14 passenger activity bus that allows non-home to school field trips around Town for the schools. We also work with Five Star, who provides the 40 other bus drivers and big buses for home to school transport, as well as staff and vehicles for sports and field trips. We service all of Barnstable Public Schools, as well as Sturgis and Saint John Paul and several out of district placements. We handle all the routing for the buses, from doing the map work, to creating the bus stops, assigning the buses and routes. We are the largest district on the Cape, bussing approx. 4,000 students, daily, while also providing field and athletic trips and any specialized transportation. We also handle all the bus pass process, from the applications to the collection of fees and making and distributing the bus passes, themselves.

We believe and support the core values of Barnstable by ensuring we help every child that needs transportation, get delivered and returned, safely, to and from school and home. Our daily goal is to be fair, firm and consistent while complying with all state laws, rules and regulations that pertain to transportation with safety being our utmost important priority, all while striving to meet our customer's needs. We take pride in what we do for the students of Barnstable, we work hard, every day, to get them to and from school and help get a great education.

FY24 Operating Budget Summary

| | FY20 Actual | FY21 Actual | FY22 Actual | FY23 Approved | FY24 Budget | FY24 Change (\$) | FY24 Change (%) |
|-------------------|----------------|----------------|----------------|------------------|----------------|---------------------|--------------------|
| SALARY / WAGES | 750,714 | 533,719 | 435,307 | 750,568 | 797,648 | 47,080 | 6.27% |
| SUPPLIES | 10,031 | 6,060 | 7,854 | 10,000 | 10,000 | - | 0.00% |

| | | | | | | | |
|--------------------|------------------|------------------|------------------|------------------|------------------|---------------|--------------|
| OPERATING | 3,376,185 | 3,285,554 | 3,043,029 | 3,975,683 | 3,967,033 | -8,650 | -0.22% |
| Grand Total | 4,136,930 | 3,825,333 | 3,486,191 | 4,736,251 | 4,774,681 | 38,430 | 0.81% |

Summary of Significant Budget Changes

The FY 24 budget provides for contractual increases for all department staff. Additionally, the following new enhancements have been included:

1. \$91,000 for inflationary increases to fuel costs;
2. \$50,000 for out of district transportation cost increases;
3. \$35,000 for additional bus monitors.

Line Item Budget

| | DESE Account & Code | Account Description | FY20 Actual | FY21 Actual | FY22 Actual | FY23 APPROVED | FTE F23 | FY24 Budget | FTE F24 |
|-----------------------------|-------------------------|-------------------------------|----------------|----------------|----------------|----------------|----------|----------------|----------|
| SALARY / WAGES | 22100-School Leadership | (blank) | 1,229 | - | - | 0 | 0 | - | 0 |
| | 33000-Transportation | TRANSPORTATION DIRECTOR | 86,743 | 91,465 | 101,462 | 99,565 | 1 | 102,552 | 1 |
| | | DISPATCHER | 52,009 | 50,870 | 70,531 | 64,116 | 1 | 66,039 | 1 |
| | | SPED BUS MONITOR | 204,818 | 150,658 | 213,397 | 226,251 | 0 | 261,251 | 0 |
| | | SPED TRANSPORTATION DRIVER | 371,517 | 206,247 | - | 312,726 | 0 | 318,981 | 0 |
| | | TRANSPORTATION ASSISTANT | 32,647 | 32,329 | 47,769 | 45,760 | 1 | 46,675 | 1 |
| | | LONGEVITY | 1,750 | 2,150 | 2,150 | 2,150 | 0 | 2,150 | 0 |
| | | | | | | | | | |
| SALARY / WAGES Total | | | 750,714 | 533,719 | 435,307 | 750,568 | 3 | 797,648 | 3 |
| SUPPLIES | 33000-Transportation | SUPPLIES | 10,031 | 6,060 | 7,854 | 10,000 | 0 | 10,000 | 0 |
| | | | | | | | | | |
| SUPPLIES Total | | | 10,031 | 6,060 | 7,854 | 10,000 | 0 | 10,000 | 0 |
| OPERATING | 33000-Transportation | DUES & MEMBERSHIPS | 795 | 329 | 2,055 | 1,350 | 0 | 1,350 | 0 |
| | | PROFESSIONAL DEVELOPMENT | 175 | 500 | - | 500 | 0 | 500 | 0 |
| | | CC COLLAB SPED TRANSPORTATION | 267,222 | 180,304 | 196,199 | 300,000 | 0 | 300,000 | 0 |



FY2024 Operating Budget

| | DESE Account & Code | Account Description | FY20 Actual | FY21 Actual | FY22 Actual | FY23 APPROVED | FTE F23 | FY24 Budget | FTE F24 |
|------------------------|------------------------|--------------------------------------|------------------|------------------|------------------|------------------|----------|------------------|----------|
| | | REPAIR & MAINTENANCE | 24,350 | 8,221 | 16,195 | 21,000 | 0 | 21,000 | 0 |
| | | CONTRACTED SERVICES - LEASE | 232,775 | 223,988 | - | 250,000 | 0 | 103,000 | 0 |
| | | OTHER OUT OF DISTRICT TRANSPORTATION | 67,000 | 134,279 | 112,432 | 90,000 | 0 | 140,000 | 0 |
| | | DIESEL | 148,562 | 99,536 | 215,645 | 240,000 | 0 | 296,000 | 0 |
| | | REGULAR TRANSPORTATION | 146,245 | 92,541 | 116,884 | 155,000 | 0 | 155,000 | 0 |
| | | OTHER OUT OF DISTRICT | 40,051 | 42,466 | 68,750 | 38,750 | 0 | 38,750 | 0 |
| | | TRANSPORTATION | 2,401,996 | 2,478,887 | 2,262,465 | 2,793,283 | 0 | 2,793,283 | 0 |
| | | AFTER SCHOOL TRANSPORTATION | 9,280 | - | 9,860 | 30,000 | 0 | 30,000 | 0 |
| | | GASOLINE | 33,318 | 19,169 | 37,519 | 45,000 | 0 | 80,000 | 0 |
| | | MILEAGE REIMBURSEMENT | 162 | - | - | 2,650 | 0 | 2,650 | 0 |
| | | TRAINING AND CONFERENCES | - | - | - | 0 | 0 | - | 0 |
| | | SPED TRANSPORTATION | - | - | - | 2,650 | 0 | - | 0 |
| | | | | | | | | | |
| | 41200-Building Heat | GAS | -1,956 | - | - | 0 | 0 | - | 0 |
| | | | | | | | | | |
| | 41300-Utility Services | ELECTRICITY | 1,106 | - | - | 0 | 0 | - | 0 |
| | | CELLULAR SERVICE | 5,105 | 5,335 | 5,025 | 5,500 | 0 | 5,500 | 0 |
| | | | | | | | | | |
| | 76000-Motor Vehicles | CAPITAL REPLACEMENT MOTOR VEHICLES | - | - | - | 0 | 0 | - | 0 |
| | | | | | | | | | |
| OPERATING Total | | | 3,376,185 | 3,285,554 | 3,043,029 | 3,975,683 | 0 | 3,967,033 | 0 |
| | | | | | | | | | |
| Grand Total | | | 4,136,930 | 3,825,333 | 3,486,191 | 4,736,251 | 3 | 4,774,681 | 3 |

Buildings and Grounds



Mission Statement:

Our goal is to assist and lead the Barnstable Public Schools in identification and implementation of their facility maintenance and IT needs. Through teamwork and open communication we are committed to the safety, security, and well-being of Barnstable Public Schools.

Description of Services

- Supporting people.
- Establishing processes.
- Facilities upkeep and improvement.
- Technology integration.
- Putting it all together for facilities management.

FY24 Operating Budget Summary

| | FY20 Actual | FY21 Actual | FY22 Actual | FY23 Approved | FY24 Budget | FY24 Change (\$) | FY24 Change (%) |
|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------------|
| SALARY / WAGES | 1,363,860 | 1,360,548 | 1,438,444 | 1,570,744 | 1,637,117 | 66,373 | 4.23% |
| SUPPLIES | 391,584 | 389,688 | 406,749 | 409,720 | 426,720 | 17,000 | 4.15% |
| OPERATING | 820,677 | 839,084 | 949,931 | 1,023,050 | 1,023,646 | 596 | 0.06% |
| Grand Total | 2,576,122 | 2,589,319 | 2,795,124 | 3,003,514 | 3,087,483 | 83,969 | 2.80% |

Summary of Significant Budget Changes

The FY 24 budget provides for contractual increases for all department staff. Additionally, the following new enhancements have been included:

1. \$84,596 for inflationary increases associated with supplies and contracted services;
2. \$104,458 to hire two full-time craftsmen.

Line Item Budget

| | DESE Account & Code | Account Description | FY20 Actual | FY21 Actual | FY22 Actual | FY23 APPROVED | FTE F23 | FY24 Budget | FTE F24 |
|----------------|--------------------------|---------------------------------|-------------|-------------|-------------|---------------|---------|-------------|---------|
| SALARY / WAGES | 41100-Custodial Services | SALARIES - CUSTODIAL | 91,923 | 45,798 | 46,718 | 48,006 | 1 | 49,442 | 1 |
| | | ONE TIME CONTRACT SIGNING BONUS | - | - | - | 0 | 0 | - | 0 |

FY2024 Operating Budget

| | DESE Account & Code | Account Description | FY20 Actual | FY21 Actual | FY22 Actual | FY23 APPROVED | FTE F23 | FY24 Budget | FTE F24 |
|----------|------------------------------|---------------------------------|------------------|------------------|------------------|------------------|-----------|------------------|-----------|
| | | LONGEVITY | 200 | - | - | 1,450 | 0 | 1,450 | 0 |
| | 42200-Building Maintenance | OTHER WAGES - SEASONAL | 68,301 | 68,256 | 111,319 | 29,280 | 0 | 29,866 | 0 |
| | | SALARY/WAGES-PERM. | - | - | - | 63,921 | 1 | 65,839 | 1 |
| | | ENERGY MANAGER STIPEND | 18,000 | 18,000 | 18,346 | 21,207 | 0 | 9,391 | 0 |
| | | OVERTIME | 17,153 | 13,932 | 18,413 | 22,974 | 0 | 35,673 | 0 |
| | | SALARIES - BLDG MAINTENANCE | 867,618 | 855,216 | 896,731 | 978,996 | 12 | 1,029,506 | 14 |
| | | ONE TIME CONTRACT SIGNING BONUS | - | - | - | 0 | 0 | - | 0 |
| | | LONGEVITY | 2,750 | 3,750 | 3,425 | 5,875 | 0 | 5,875 | 0 |
| | 44500-Tech Maintenance | TECHNOLOGY MAINTENANCE | 44,581 | 75,741 | 24,216 | 63,045 | 1 | 64,667 | 1 |
| | | TECHNOLOGY/NETWORK MAINTENANCE | 251,685 | 277,805 | 319,276 | 333,940 | 5 | 343,358 | 5 |
| | | LONGEVITY | 1,650 | 2,050 | - | 2,050 | 0 | 2,050 | 0 |
| | | | | | | | | | |
| | SALARY / WAGES Total | | 1,363,860 | 1,360,548 | 1,438,444 | 1,570,744 | 20 | 1,637,117 | 22 |
| | | | | | | | | | |
| SUPPLIES | 14500-Info Management & Tech | ADMIN TECHNOLOGY | - | - | 4,985 | 0 | 0 | - | 0 |
| | | | | | | | | | |
| | 22500-Technology | SCH ADMIN TECHNOLOGY | - | - | - | 0 | 0 | - | 0 |
| | | | | | | | | | |
| | 24510-Classroom Technology | INSTRUCTION TECHNOLOGY | - | - | - | 0 | 0 | - | 0 |
| | | | | | | | | | |
| | 41100-Custodial Services | CUSTODIAL SUPPLIES | 163,249 | 164,104 | 207,841 | 170,000 | 0 | 187,000 | 0 |
| | | | | | | | | | |
| | 42100-Grounds Maintenance | SUPPLIES - GROUNDS | 34,312 | 27,644 | 36,278 | 33,200 | 0 | 33,200 | 0 |
| | | | | | | | | | |
| | 42200-Building Maintenance | SUPPLIES - BUILDINGS | 47,147 | 51,943 | 70,642 | 60,130 | 0 | 60,130 | 0 |
| | | | | | | | | | |

| | DESE Account & Code | Account Description | FY20 Actual | FY21 Actual | FY22 Actual | FY23 APPROVED | FTE F23 | FY24 Budget | FTE F24 | |
|-----------|----------------------------|-------------------------------------|----------------|----------------|----------------|----------------|----------|----------------|----------|---|
| | 44500-Tech Maintenance | TECHN MNTC SUPPLIES | 146,877 | 145,997 | 87,004 | 146,390 | 0 | 146,390 | 0 | |
| | | | | | | | | | | |
| | SUPPLIES Total | | 391,584 | 389,688 | 406,749 | 409,720 | 0 | 426,720 | 0 | |
| | | | | | | | | | | |
| OPERATING | 41100-Custodial Services | CUSTODIAL SUPPLIES | 8,395 | 12,863 | 12,804 | 12,000 | 0 | 12,000 | 0 | |
| | | | | | | | | | | |
| | 41200-Building Heat | GAS HEAT | 5,930 | 5,790 | 5,997 | 6,600 | 0 | 6,600 | 0 | |
| | | | | | | | | | | |
| | 41300-Utility Services | ELECTRICITY | | 7,341 | 8,377 | 8,420 | 7,900 | 0 | 7,900 | 0 |
| | | TELEPHONE | | 907 | 69,954 | 65,120 | 64,000 | 0 | 64,000 | 0 |
| | | WATER | | - | - | - | 0 | 0 | - | 0 |
| | | CELLULAR SERVICE | | 4,119 | 3,903 | 2,964 | 6,500 | 0 | 6,500 | 0 |
| | | SEWER | | - | - | - | 0 | 0 | - | 0 |
| | | | | | | | | | | |
| | 42100-Grounds Maintenance | GROUNDS CONTRACTED SERVICES | 12,399 | 11,021 | 9,706 | 12,400 | 0 | 12,400 | 0 | |
| | | | | | | | | | | |
| | 42200-Building Maintenance | PROFESSIONAL DEVELOPMENT | | 819 | 202 | 900 | 900 | 0 | 900 | 0 |
| | | RENT & LEASE - VEHICLES | | 32,672 | 38,775 | 39,808 | 43,600 | 0 | 47,960 | 0 |
| | | GASOLINE & DIESEL | | 13,131 | 7,920 | 5,958 | 20,500 | 0 | 20,500 | 0 |
| | | MAINTENANCE RESERVE | | 359,276 | 295,105 | 392,455 | 349,355 | 0 | 384,291 | 0 |
| | | BUILDING CONTRACTED SERVICES | | 302,394 | 258,862 | 297,543 | 283,000 | 0 | 311,300 | 0 |
| | | | | | | | | | | |
| | 44000-Network & Telecom | NETWORKING/TELECOMMUNICATIONS | | - | 18,886 | 17,000 | 19,500 | 0 | 19,500 | 0 |
| | | DATA LINES | | - | 26,347 | 26,422 | 26,500 | 0 | 26,500 | 0 |
| | | | | | | | | | | |
| | 44500-Tech Maintenance | TECHN MNTC CONTRACTED SERVICES | | 73,293 | 68,857 | 64,835 | 103,295 | 0 | 103,295 | 0 |
| | | | | | | | | | | |
| | 73000-Equip Acquis/Improv | EQUIPMENT ACQUISITION & IMPROVEMENT | | - | 12,224 | - | 67,000 | 0 | - | 0 |
| | | | | | | | | | | |
| | 76000-Motor | BLG/GRND VEHICLE REPLACEMENT | | - | - | - | 0 | 0 | - | 0 |



FY2024 Operating Budget

| | DESE Account & Code | Account Description | FY20 Actual | FY21 Actual | FY22 Actual | FY23 APPROVED | FTE F23 | FY24 Budget | FTE F24 |
|------------------------|---------------------|---------------------|------------------|------------------|------------------|------------------|-----------|------------------|-----------|
| | Vehicles | | | | | | | | |
| | | | | | | | | | |
| OPERATING Total | | | 820,677 | 839,084 | 949,931 | 1,023,050 | 0 | 1,023,646 | 0 |
| | | | | | | | | | |
| Grand Total | | | 2,576,122 | 2,589,319 | 2,795,124 | 3,003,514 | 20 | 3,087,483 | 22 |

System Administration - Superintendent



Mission 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 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.

Description of Services

The Superintendent’s Office oversees the entire operations of the Barnstable Public Schools including instructional leadership; personnel supervision, recruitment, and retention; development and execution of the School Committee’s budget; implementation of state and federal laws; implementation of School Committee policies; supervision of district and building leaders; official district communications with families, the media, and the community; collaboration with town officials; and facilitation of School Committee meeting operations.

FY24 Operating Budget Summary

| | FY20 Actual | FY21 Actual | FY22 Actual | FY23 Approved | FY24 Budget | FY24 Change (\$) | FY24 Change (%) |
|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------------|
| SALARY / WAGES | 1,101,324 | 1,317,454 | 805,890 | 746,730 | 764,228 | 17,498 | 2.34% |
| SUPPLIES | 35,029 | 19,599 | 27,648 | 37,200 | 39,200 | 2,000 | 5.38% |
| OPERATING | 555,680 | 315,436 | 342,116 | 479,625 | 657,625 | 178,000 | 37.11% |
| Grand Total | 1,692,034 | 1,652,489 | 1,175,654 | 1,263,555 | 1,461,053 | 197,498 | 15.63% |

Summary of Significant Budget Changes

The FY 24 budget provides for contractual increases for all department staff. Additionally, the following new enhancements have been included:

1. \$50,000 to fund a facilities consultant to assist with implementation of the recently conducted facilities assessment;
2. \$50,000 to purchase contract management software;



3. \$50,000 to fund DEIB professional development.

Line Item Budget

| | DESE Account & Code | Account Description | FY20 Actual | FY21 Actual | FY22 Actual | FY23 APPROVED | FTE F23 | FY24 Budget | FTE F24 |
|-----------------------------|---|-------------------------------|------------------|------------------|----------------|----------------|----------|----------------|----------|
| SALARY / WAGES | 11100-School Committee | OVERTIME | - | - | - | 0 | 0 | - | 0 |
| | | | | | | | | | |
| | 12100-Superintendent Office | SUPERINTENDENT | 236,443 | 252,698 | 239,606 | 208,727 | 1 | 214,989 | 1 |
| | | ADMINISTRATIVE ASSISTANT | 76,584 | 79,000 | 80,915 | 82,407 | 1 | 84,820 | 1 |
| | | LONGEVITY | - | - | - | 0 | 0 | - | 0 |
| | | | | | | | | | |
| | 14100-Finance & Business | (blank) | 23,990 | 92,980 | 21,450 | 0 | 0 | - | 0 |
| | | | | | | | | | |
| | 14200-HR, Benefits, Personnel | CLERICAL | 15,935 | 17,155 | 18,000 | 16,506 | 0 | 16,506 | 0 |
| | | LONGEVITY | - | - | - | 0 | 0 | - | 0 |
| | | | | | | | | | |
| | 14300-Legal Services | LEGAL COUNSEL | 140,250 | 120,063 | 142,000 | 148,459 | 1 | 152,913 | 1 |
| | | | | | | | | | |
| | 23250-Substitutes | SUBSTITUTES - LONG TERM | 321,696 | 419,949 | 303,918 | 225,631 | 0 | 230,000 | 0 |
| | | SUBSTITUTES - DEFAULT ACCOUNT | - | - | - | 0 | 0 | - | 0 |
| | | | | | | | | | |
| | 23300-Non Clerical Para / Instruct Assist | SPED TEACHING ASSISTANT | - | - | - | 0 | 0 | - | 0 |
| | | | | | | | | | |
| | 51500-Employee Separation Costs | DISTRICT SICKLEAVE BUY BACK | 73,552 | 94,160 | - | 65,000 | 0 | 65,000 | 0 |
| | | DISTRICT LONGEVITY BUY BACK | 165,100 | 241,450 | - | 0 | 0 | - | 0 |
| | | | | | | | | | |
| 62000-Civic Activities | (blank) | 47,774 | - | - | 0 | 0 | - | 0 | |
| | | | | | | | | | |
| SALARY / WAGES Total | | | 1,101,324 | 1,317,454 | 805,890 | 746,730 | 3 | 764,228 | 3 |
| | | | | | | | | | |

| | DESE Account & Code | Account Description | FY20 Actual | FY21 Actual | FY22 Actual | FY23 APPROVED | FTE F23 | FY24 Budget | FTE F24 |
|-----------------------|-------------------------------|--------------------------------|---------------|---------------|---------------|---------------|----------|---------------|----------|
| SUPPLIES | 11100-School Committee | SUPPLIES - SCHOOL COMMITTEE | 10,836 | 223 | 228 | 8,500 | 0 | 8,500 | 0 |
| | | | | | | | | | |
| | 12100-Superintendent Office | SUPPLIES - SUPT. OFFICE | 8,483 | 6,904 | 4,408 | 8,100 | 0 | 10,100 | 0 |
| | | | | | | | | | |
| | 14200-HR, Benefits, Personnel | MATERIALS & SUPPLIES | 15,210 | 11,972 | 22,512 | 20,100 | 0 | 20,100 | 0 |
| | | | | | | | | | |
| | 62000-Civic Activities | SEPAC SUPPLIES | 500 | 500 | 500 | 500 | 0 | 500 | 0 |
| | | | | | | | | | |
| SUPPLIES Total | | | 35,029 | 19,599 | 27,648 | 37,200 | 0 | 39,200 | 0 |
| | | | | | | | | | |
| OPERATING | 11100-School Committee | CONTRACTED SERVICE | 14,882 | 21,583 | 35,716 | 15,000 | 0 | 15,000 | 0 |
| | | RESERVE REVOLVING DEFICIT | - | - | 16,422 | 15,000 | 0 | 15,000 | 0 |
| | | RESERVE UNANTICIPATED EXPENSES | 14,950 | 21,822 | - | 100,000 | 0 | 100,000 | 0 |
| | | MILEAGE REIMBURSEMENT | - | 802 | - | 1,000 | 0 | 1,000 | 0 |
| | | | | | | | | | |
| | 12100-Superintendent Office | TEMP BUDGET LOCATION | - | - | - | 0 | 0 | - | 0 |
| | | SUPERINTENDENT CONTRACTED SERV | 264,534 | 72,402 | 52,436 | 75,000 | 0 | 175,000 | 0 |
| | | | | | | | | | |
| | 14100-Finance & Business | DUES & MEMBERSHIPS | 1,126 | 2,475 | 1,352 | 2,500 | 0 | 2,500 | 0 |
| | | CONTRACTED SERVICES | 4,592 | 3,399 | 4,692 | 5,000 | 0 | 5,000 | 0 |
| | | POSTAGE - CENTRAL OFFICE | 9,590 | 19,142 | 17,290 | 20,000 | 0 | 20,000 | 0 |
| | | FEES | 10,360 | 6,968 | 9,466 | 5,000 | 0 | 5,000 | 0 |
| | | MILEAGE REIMBURSEMENT | 11,472 | 3,650 | 2,858 | 15,000 | 0 | 13,000 | 0 |
| | | | | | | | | | |
| | 14200-HR, Benefits, Personnel | CONTRACTED SERVICES | 3,599 | 3,625 | 3,625 | 3,625 | 0 | 3,625 | 0 |
| | | MILEAGE REIMBURSEMENT | 174 | - | - | 2,400 | 0 | 2,400 | 0 |
| | | | | | | | | | |
| | 14300-Legal Services | SCHOOL COMMITTEE LEGAL | 94,346 | 69,452 | 49,049 | 35,000 | 0 | 35,000 | 0 |



FY2024 Operating Budget

| | DESE Account & Code | Account Description | FY20 Actual | FY21 Actual | FY22 Actual | FY23 APPROVED | FTE F23 | FY24 Budget | FTE F24 |
|--|-------------------------------------|----------------------------------|------------------|------------------|------------------|------------------|----------|------------------|----------|
| | 14350-Legal Settlements | LEGAL SETTLEMENTS | - | - | - | 50,000 | 0 | 50,000 | 0 |
| | 23570-Professional Develop Expenses | TUITION REIMBURSEMENT | 86,611 | 75,594 | 105,711 | 100,000 | 0 | 130,000 | 0 |
| | | PROF DEVEL - COURSE DEVELOPMENT | 23,831 | 5,342 | 31,392 | 25,100 | 0 | 75,100 | 0 |
| | 34000-Food Services | FOOD SERVICE SUPPLIES | - | - | 1,490 | 0 | 0 | - | 0 |
| | 41300-Utility Services | TELEPHONE | 3,260 | 251 | - | 0 | 0 | - | 0 |
| | | CELLULAR SERVICE | 10,316 | 6,439 | 10,317 | 7,500 | 0 | 7,500 | 0 |
| | 62000-Civic Activities | SEPAC CONTRACTED SERVICES | 2,037 | 2,490 | 299 | 2,500 | 0 | 2,500 | 0 |
| | 91000-Out of District Tuition | EARLY COLLEGE EXPERIENCE TUITION | - | - | - | 0 | 0 | - | 0 |
| | 91200-Charter School Tuition | BCHMCPS HORACE MANN TUITION | - | - | - | 0 | 0 | - | 0 |
| | OPERATING Total | | 555,680 | 315,436 | 342,116 | 479,625 | 0 | 657,625 | 0 |
| | Grand Total | | 1,692,034 | 1,652,489 | 1,175,654 | 1,263,555 | 3 | 1,461,053 | 3 |

Curriculum - Assistant Superintendent



Mission Statement

The Office of Curriculum and Instruction provides leadership, support, and guidance to ensure that all students receive a high-quality education that prepares them for success throughout their Barnstable Public School experience and beyond. We are committed to:

- developing and implementing a rigorous, relevant, and equitable curriculum,
- fostering an environment that promotes academic excellence, social-emotional learning, and equity for all students,
- empowering educators with the tools and resource they need to create engaging and challenging learning experiences that meet the diverse needs of our students, and
- creating the conditions for continuous improvement, innovation, and collaboration with and among our staff

Description of Services

The Office of Curriculum and Instruction serves PK – 12 students and staff. The department is supported by the Directors of Teaching and Learning, Curriculum Coordinators, Department Heads, Grants and Compliance Manager, and the Data and Accountability Analyst. The key functions of the department include but are not limited to:



- Development, implementation and alignment of curriculum PK – 12
- Comprehensive assessment program and data review
- Professional development for educators and staff
- Instructional leadership support and associated professional development
- Grants and grant funded programming
- High quality tiered instruction
- Educator evaluation support
- Mentoring and induction

FY24 Operating Budget Summary

| | FY20 Actual | FY21 Actual | FY22 Actual | FY23 Approved | FY24 Budget | FY24 Change (\$) | FY24 Change (%) |
|--|----------------|----------------|----------------|------------------|----------------|---------------------|--------------------|
|--|----------------|----------------|----------------|------------------|----------------|---------------------|--------------------|



FY2024 Operating Budget

| | | | | | | | |
|--------------------|------------------|------------------|------------------|------------------|------------------|----------------|--------------|
| SALARY / WAGES | 943,296 | 892,994 | 826,380 | 947,068 | 1,022,780 | 75,711 | 7.99% |
| SUPPLIES | 101,521 | 91,699 | 93,943 | 143,666 | 143,666 | - | 0.00% |
| OPERATING | 633,615 | 463,671 | 512,037 | 707,500 | 785,163 | 77,663 | 10.98% |
| Grand Total | 1,678,431 | 1,448,364 | 1,432,361 | 1,798,234 | 1,951,609 | 153,374 | 8.53% |

Summary of Significant Budget Changes

The FY 24 budget provides for contractual increases for all department staff. Additionally, the following new enhancements have been included:

1. \$40,458 to increase mentor stipends;
2. \$30,000 for course reimbursements for staffs' professional development;
3. \$27,665 for digital application licensing costs;
4. \$50,000 to increase district-wide professional development.

Line Item Budget

| | DESE Account & Code | Account Description | FY20 Actual | FY21 Actual | FY22 Actual | FY23 APPROVED | FTE F23 | FY24 Budget | FTE F24 |
|----------------|------------------------------|------------------------------------|-------------|-------------|-------------|---------------|---------|-------------|---------|
| SALARY / WAGES | 12200-Assist Superintendent | ASSISTANT SUPERINTENDENT | 161,517 | 164,904 | 179,961 | 172,826 | 1 | 178,011 | 1 |
| | | ADMINISTRATIVE ASSISTANT | 146,892 | 149,619 | 152,976 | 129,163 | 2 | 135,843 | 2 |
| | | SUMMER CURRICULUM WORK | 20,404 | 1,610 | 3,220 | 20,400 | 0 | 20,400 | 0 |
| | | LONGEVITY | 3,435 | 4,235 | 2,300 | 4,235 | 0 | 4,235 | 0 |
| | | | | | | | | | |
| | 12300-District Wide Admin | STIPENDS | - | - | 7,539 | 21,761 | 0 | 22,197 | 0 |
| | | GRANT MANAGER | 34,983 | 35,683 | - | 37,397 | 0.4 | 38,145 | 0.4 |
| | | | | | | | | | |
| | 14500-Info Management & Tech | DATA SYSTEMS ANALYST | 195,537 | 201,644 | 204,688 | 212,520 | 2 | 217,979 | 2 |
| | | | | | | | | | |
| | 21100-Curriculum Directors | GATEWAY - DIRECTOR | - | - | - | 0 | 0 | 0 | 0 |
| | | GATEWAY - STIPENDS | 7,548 | 8,813 | 7,692 | 10,755 | 0 | 10,970 | 0 |
| | | MUSIC CURRICULUM HEAD K-5 | 43,475 | 44,091 | 45,536 | 50,442 | 0.4 | 51,831 | 0.4 |
| | | PHYSICAL ED/HEALTH CURRICULUM HEAD | 62,572 | 70,900 | 64,895 | 72,231 | 0.6 | 74,273 | 0.6 |
| | | PHYSICAL ED/HEALTH STIPEND | - | - | - | 0 | 0 | 0 | 0 |

| | DESE Account & Code | Account Description | FY20 Actual | FY21 Actual | FY22 Actual | FY23 APPROVED | FTE F23 | FY24 Budget | FTE F24 |
|-----------|-----------------------------------|------------------------------|----------------|----------------|----------------|----------------|-------------|------------------|------------|
| | | ELEMENTARY CURRICULUM LEADER | 173,223 | 176,687 | 118,513 | 185,178 | 1.65 | 231,192 | 2 |
| | | ART CURR COORD | 3,532 | 3,532 | 3,567 | 3,675 | 0.6 | 9,698 | 0 |
| | | GATEWAY - ADMIN ASST. | 22,146 | 22,566 | 28,855 | 24,336 | 0.5 | 25,856 | 0.5 |
| | | LONGEVITY | 1,750 | 3,435 | 3,585 | 2,150 | 0 | 2,150 | 0 |
| | | | | | | | | | |
| | 23100-Specialist Teachers | (blank) | 17,408 | - | 990 | 0 | 0 | 0 | 0 |
| | | | | | | | | | |
| | 27200-Testing & Assessment | ASSESSMENT COORINATOR | 48,873 | 5,274 | 2,063 | 0 | 0 | 0 | 0 |
| | | | | | | | | | |
| | SALARY / WAGES Total | | 943,296 | 892,994 | 826,380 | 947,068 | 9.15 | 1,022,780 | 8.9 |
| | | | | | | | | | |
| SUPPLIES | 12200-Assist Superintendent | SUPPLIES & MATERIALS | 10,330 | 18,419 | 5,212 | 24,000 | 0 | 24,000 | 0 |
| | | | | | | | | | |
| | 24150-Other Instruction Materials | LIBRARY SUPPLIES | 14,508 | 8,101 | 17,347 | 15,000 | 0 | 15,000 | 0 |
| | | | | | | | | | |
| | 24300-General Supplies | MUSIC SUPPLIES | 1,714 | 1,269 | 1,372 | 2,600 | 0 | 2,600 | 0 |
| | | PERSONAL DEVELOPMENT HEALTH | 4,339 | 1,165 | 3,693 | 4,500 | 0 | 4,500 | 0 |
| | | PERSONAL DEVELOPMENT PE | 4,176 | 3,686 | 4,397 | 4,500 | 0 | 4,500 | 0 |
| | | GATEWAY SUPPLIES | 2,199 | 4,918 | 6,030 | 10,566 | 0 | 10,566 | 0 |
| | | | | | | | | | |
| | 24100-Textbooks & Materials | ELEMENTARY TEXTBOOKS | 64,256 | 54,141 | 55,894 | 82,500 | 0 | 82,500 | 0 |
| | | | | | | | | | |
| | SUPPLIES Total | | 101,521 | 91,699 | 93,943 | 143,666 | 0 | 143,666 | 0 |
| | | | | | | | | | |
| OPERATING | 12200-Assist Superintendent | DUES & MEMBERSHIPS | 300 | 1,739 | 2,052 | 2,500 | 0 | 2,500 | 0 |
| | | MILEAGE REIMBURSEMENT | 10,483 | - | 704 | 4,000 | 0 | 4,000 | 0 |
| | | | | | | | | | |
| | 14500-Info Management & Tech | DUES & MEMBERSHIPS | 2,136 | 671 | - | 2,000 | 0 | 2,000 | 0 |
| | | CONTRACTED SERVICES | 96,602 | 100,112 | 87,072 | 124,654 | 0 | 149,252 | 0 |



FY2024 Operating Budget

| | DESE Account & Code | Account Description | FY20 Actual | FY21 Actual | FY22 Actual | FY23 APPROVED | FTE F23 | FY24 Budget | FTE F24 |
|--|-------------------------------------|-------------------------------|------------------|------------------|------------------|------------------|-------------|------------------|------------|
| | | | | | | | | | |
| | 21100-Curriculum Directors | GATEWAY CONTRACT SERVICE | 4,728 | 6,584 | 7,296 | 9,700 | 0 | 9,700 | 0 |
| | | MUSIC CONTRACTED SERVICES | 3,210 | 1,079 | 2,963 | 2,600 | 0 | 2,600 | 0 |
| | | | | | | | | | |
| | 23570-Professional Develop Expenses | PROFESSIONAL DEVELOPMENT | 29,576 | 23,958 | 28,185 | 40,500 | 0 | 90,500 | 0 |
| | | | | | | | | | |
| | 24200-Instruction Equipment | CONTRACTED SERVICES | 78,583 | 86,384 | 90,239 | 82,661 | 0 | 82,661 | 0 |
| | | MUSIC EQUIPMENT | 4,292 | 253 | 1,005 | 2,500 | 0 | 2,500 | 0 |
| | | SYSTEM AV EQUIPMENT SUPPLIES | - | - | - | 1,000 | 0 | 1,000 | 0 |
| | | PHOTOCOPY & COMPUTER SUPPLIES | 304,094 | 195,358 | 221,035 | 347,068 | 0 | 347,068 | 0 |
| | | EQUIPMENT | 1,573 | 2,329 | 10,168 | 15,000 | 0 | 15,000 | 0 |
| | | | | | | | | | |
| | 27200-Testing & Assessment | ASSESSMENT - STAR | 63,177 | 45,204 | 61,317 | 73,317 | 0 | 76,382 | 0 |
| | | | | | | | | | |
| | 24100-Textbooks & Materials | READING PROGRAM | 34,860 | - | - | 0 | 0 | 0 | 0 |
| | | | | | | | | | |
| | OPERATING Total | | 633,615 | 463,671 | 512,037 | 707,500 | 0 | 785,163 | 0 |
| | | | | | | | | | |
| | Grand Total | | 1,678,431 | 1,448,364 | 1,432,361 | 1,798,234 | 9.15 | 1,951,609 | 8.9 |

Student Services



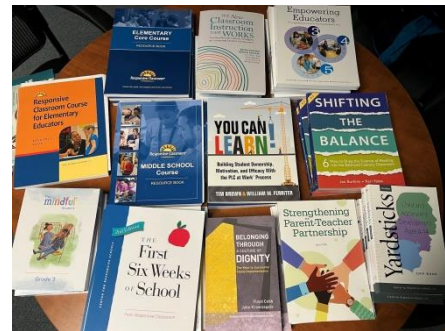
Mission Statement

The Barnstable Public School’s district vision is to educate the whole child by creating a student centered school culture that addresses student’s physical, social, emotional, and academic needs by creating a safe and healthy learning environment in which students are challenged, supported and engaged.

Description of Services

The student services department provides system support focused on climate, social emotional learning, wellness, community relations, family engagement, and wrap around services. Oversight of programs includes:

- The Family and Community Engagement Center
- School Counseling Services
- Section 504
- Health and Wellness Services
- McKinney Vento Homeless Act
- Bullying Prevention and Intervention
- Title IX and Civil Rights



FY24 Operating Budget Summary

| | FY20 Actual | FY21 Actual | FY22 Actual | FY23 Approved | FY24 Budget | FY24 Change (\$) | FY24 Change (%) |
|--------------------|----------------|----------------|----------------|----------------|----------------|------------------|-----------------|
| SALARY / WAGES | 397,697 | 395,029 | 355,527 | 336,709 | 347,879 | 11,170 | 3.32% |
| SUPPLIES | 16,050 | 29,517 | 20,700 | 28,000 | 28,000 | - | 0.00% |
| OPERATING | 87,252 | 65,406 | 31,498 | 67,600 | 72,600 | 5,000 | 7.40% |
| Grand Total | 500,998 | 489,952 | 407,725 | 432,309 | 448,479 | 16,170 | 3.74% |

Summary of Significant Budget Changes

The FY 24 budget provides for contractual increases for all department staff. Additionally, the following new enhancements have been included:

1. \$5,000 for testing and assessment supplies.

Line Item Budget

FY2024 Operating Budget

| | DESE Account & Code | Account Description | FY20 Actual | FY21 Actual | FY22 Actual | FY23 APPROVED | FTE F23 | FY24 Budget | FTE F24 |
|-----------------------------|-------------------------------------|------------------------------|----------------|----------------|----------------|----------------|----------|----------------|----------|
| SALARY / WAGES | 12300-District Wide Admin | CURRICULUM LEADER | - | - | - | 0 | 0 | - | 0 |
| | | DW STIPENDS | - | - | - | 0 | 0 | - | 0 |
| | | | | | | | | | |
| | 21100-Curriculum Directors | DIRECTOR OF STUDENT SERVICES | 138,976 | 149,031 | 119,008 | 137,700 | 1 | 142,140 | 1 |
| | | STIPENDS | 1,820 | 560 | - | 5,202 | 0 | 5,202 | 0 |
| | | SUMMER REGISTRATION AA | - | 68 | - | 2,829 | 1 | 2,886 | 1 |
| | | LONGEVITY | 2,100 | - | - | 2,500 | 0 | 2,500 | 0 |
| | | | | | | | | | |
| | 23100-Specialist Teachers | BEHAVIOR EDUCATION | 81,866 | 86,430 | 57,975 | 0 | 0 | - | 0 |
| | | | | | | | | | |
| | 31000-Attendance / Parent Liason | REGISTRATION/ATTENDANCE | 58,708 | 39,356 | 60,063 | 65,627 | 1 | 68,729 | 1 |
| | | | | | | | | | |
| 32000-Health Services | MEDICAL/THERAPEUTIC | 114,227 | 119,584 | 118,481 | 122,851 | 2 | 126,423 | 2 | |
| | | | | | | | | | |
| SALARY / WAGES Total | | | 397,697 | 395,029 | 355,527 | 336,709 | 5 | 347,879 | 5 |
| | | | | | | | | | |
| SUPPLIES | 21100-Curriculum Directors | SUPPLIES | 1,988 | 6,990 | 332 | 7,000 | 0 | 7,000 | 0 |
| | | | | | | | | | |
| | 31000-Attendance / Parent Liason | SUPPLIES | 4,140 | 12,433 | 3,868 | 4,500 | 0 | 4,500 | 0 |
| | | | | | | | | | |
| 32000-Health Services | HEALTH/MEDICAL SUPPLIES | 9,922 | 10,093 | 16,500 | 16,500 | 0 | 16,500 | 0 | |
| | | | | | | | | | |
| SUPPLIES Total | | | 16,050 | 29,517 | 20,700 | 28,000 | 0 | 28,000 | 0 |
| | | | | | | | | | |
| OPERATING | 21100-Curriculum Directors | TELEPHONE | 883 | - | - | 0 | 0 | - | 0 |
| | | CONTRACTED SERVICES | 39,503 | 30,415 | 12,325 | 30,500 | 0 | 30,500 | 0 |
| | | MILEAGE REIMBURSEMENT | 379 | - | 182 | 2,000 | 0 | 2,000 | 0 |
| | | | | | | | | | |
| | 23570-Professional Develop Expenses | PROFESSIONAL DEVELOPMENT | 43,839 | 29,990 | 15,770 | 30,100 | 0 | 30,100 | 0 |

| | DESE Account & Code | Account Description | FY20 Actual | FY21 Actual | FY22 Actual | FY23 APPROVED | FTE F23 | FY24 Budget | FTE F24 |
|------------------------|----------------------------|----------------------|----------------|----------------|----------------|----------------|----------|----------------|----------|
| | | | | | | | | | |
| | 27200-Testing & Assessment | TESTING & ASSESSMENT | 2,649 | 5,002 | 3,221 | 5,000 | 0 | 10,000 | 0 |
| | | | | | | | | | |
| OPERATING Total | | | 87,252 | 65,406 | 31,498 | 67,600 | 0 | 72,600 | 0 |
| | | | | | | | | | |
| Grand Total | | | 500,998 | 489,952 | 407,725 | 432,309 | 5 | 448,479 | 5 |



English Language Education - Administration



Mission Statement

Our multilingual learners (ML) program values and nurtures our students’ linguistic and cultural assets. We hold our students to the highest standards and provide them with the support needed so they develop their academic and linguistic skills simultaneously. Our goal is that all multilingual learners at BPS thrive in our schools and receive the cultural, academic, linguistic, social, and emotional support they need to excel.

Description of Services

Title VI of the Civil Rights Act of 1964 (Title VI), the Equal Educational Opportunities Act of 1974 (EEOA), the Elementary and Secondary Education Act of 1965 (ESEA), as amended by the Every Student Succeeds Act of 2016 (ESSA) require districts to provide language and academic support to enable multilingual learners to become English proficient and meet academic standards. Barnstable Public Schools takes appropriate steps to identify multilingual learners so we can provide the support necessary for them to be successful in our schools. We provide:

- Follow state guidelines for the identification, assessment, and placement of multilingual students
- Push-in and pull-out services by certified EL teachers
- EL services follow the state guidance on recommended minutes
- Monitoring of students who are Former English Learners (FELs)
- Monitoring of students whose parents have opted-out of the program
- Programs for Students with Interrupted Formal Education (SIFE) and newcomers
- Parent and Community Liaisons to involve parents in the decision making process at our schools.
- Seal of Biliteracy for graduating 12th grade students
- English Learner Parent Advisory Council (ELPAC) for families

FY24 Operating Budget Summary

| | FY20 Actual | FY21 Actual | FY22 Actual | FY23 Approved | FY24 Budget | FY24 Change (\$) | FY24 Change (%) |
|--------------------|----------------|----------------|----------------|----------------|----------------|------------------|-----------------|
| SALARY / WAGES | 189,041 | 197,431 | 207,796 | 219,741 | 281,551 | 61,810 | 28.13% |
| SUPPLIES | 56,050 | 52,692 | 54,351 | 59,000 | 89,000 | 30,000 | 50.85% |
| OPERATING | 4,884 | 6,234 | 5,630 | 4,900 | 37,255 | 32,355 | 660.31% |
| Grand Total | 249,975 | 256,357 | 267,777 | 283,641 | 407,806 | 124,165 | 43.78% |

Summary of Significant Budget Changes

The FY 24 budget provides for contractual increases for all department staff. Additionally, the following new enhancements have been included:

1. \$30,000 to increase text & curriculum materials;
2. \$1,920 to increase interpreter services;
3. \$46,451 to hire a full-time family & community liaison.

Line Item Budget

| | DESE Account & Code | Account Description | FY20 Actual | FY21 Actual | FY22 Actual | FY23 APPROVED | FTE F23 | FY24 Budget | FTE F24 |
|-----------------------------|-------------------------------------|-------------------------------|----------------|----------------|----------------|----------------|----------|----------------|----------|
| SALARY / WAGES | 12300-District Wide Admin | LIASON | 75,974 | 78,736 | 89,873 | 98,607 | 2 | 110,543 | 2 |
| | | (blank) | 926 | - | - | 0 | 0 | - | 0 |
| | | | | | | | | | |
| | 21100-Curriculum Directors | ELL DIRECTOR | 106,719 | 108,854 | 111,338 | 114,084 | 1 | 117,507 | 1 |
| | | LONGEVITY | 1,650 | 2,050 | - | 2,050 | 0 | 2,050 | 0 |
| | | | | | | | | | |
| | 23570-Professional Develop Expenses | ELL STIPEND | 3,771 | 7,791 | 6,585 | 5,000 | 0 | 5,000 | 0 |
| | | | | | | | | | |
| | 31000-Attendance / Parent Liaison | LIAISON | - | - | - | 0 | 0 | 46,451 | 1 |
| | | | | | | | | | |
| SALARY / WAGES Total | | | 189,041 | 197,431 | 207,796 | 219,741 | 3 | 281,551 | 4 |
| | | | | | | | | | |
| SUPPLIES | 21100-Curriculum Directors | SUPPLIES - DIRECTOR | 999 | 250 | 1,972 | 1,000 | 0 | 1,000 | 0 |
| | | | | | | | | | |
| | 27200-Testing & Assessment | TESTING & ASSESSMENT SUPPLIES | 1,000 | 243 | 458 | 1,000 | 0 | 1,000 | 0 |
| | | | | | | | | | |
| | 24100-Textbooks & Materials | TEXT/CURRICULUM MATERIALS | 54,051 | 52,199 | 51,921 | 57,000 | 0 | 87,000 | 0 |
| | | | | | | | | | |
| SUPPLIES Total | | | 56,050 | 52,692 | 54,351 | 59,000 | 0 | 89,000 | 0 |
| | | | | | | | | | |
| OPERATING | 12300-District Wide Admin | | 2,663 | 3,065 | 3,019 | 3,080 | 0 | 5,000 | 0 |
| | | TRANSLATION SERVICES | - | - | - | 0 | 0 | 30,435 | 0 |



FY2024 Operating Budget

| | DESE Account & Code | Account Description | FY20 Actual | FY21 Actual | FY22 Actual | FY23 APPROVED | FTE F23 | FY24 Budget | FTE F24 |
|----------------------------|--|-----------------------------|----------------|----------------|----------------|------------------|------------|----------------|------------|
| | | | | | | | | | |
| | 21100-Curriculum Directors | MILEAGE REIMBURSEMENT | 100 | - | 32 | 400 | 0 | 400 | 0 |
| | | | | | | | | | |
| | 23570-Professional Develop Expenses | PROFESSIONAL DEVELOPMENT | - | 500 | - | 500 | 0 | 500 | 0 |
| | | | | | | | | | |
| | 41300-Utility Services | CELLULAR SERVICE | 2,121 | 2,669 | 2,579 | 920 | 0 | 920 | 0 |
| | | | | | | | | | |
| OPERATING Total | | | 4,884 | 6,234 | 5,630 | 4,900 | 0 | 37,255 | 0 |
| | | | | | | | | | |
| Grand Total | | | 249,975 | 256,357 | 267,777 | 283,641 | 3 | 407,806 | 4 |