



Barnstable Public Schools

Fiscal Year 2025 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>
Kathy Bent, Chair	November 2027
Mike Judge, Vice Chair	November 2027
Peter Goode	November 2025
Andre King	November 2025
Jennifer Cullum	November 2027



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

Superintendent's FY25 Recommended Operating Budget Executive Summary



The FY 25 Recommended Operating Budget is presented to the School Committee and Town of Barnstable after months of deliberate consideration of District expenditures at a time of continued student learning needs but the expiration of Federal funding in the form of Elementary and Secondary School Emergency Funds. The recommended budget includes a general fund allocation of \$86,954,260 which represents a 5.02% increase over FY 24, and the use of \$2,421,520 in school savings to offset the expiration of ESSER funds that are supporting necessary student-facing positions. The total budget expenditure proposed is \$89,375,780 or 7.99%

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 and an increased reliance on contracted services, due to staffing shortages in critical areas. The District is expecting a 10.6% increase in operating costs and contracted services, including special education and transportation. To help offset increased expenditures due to inflationary pressures, a modest increase in transportation and athletic fees is proposed. Transportation fees have not been increased since FY 18.

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

- Retain ESSER funded positions such as English as a second language teachers, social workers and counselors, paraprofessionals, interventionists, special education and classroom teachers;
- Additional educators to support students with more intensive special needs;
- Modest additions to the specialist educators FTEs at elementary schools (art, science, music);
- Addition of 2 instructors for new Coast Guard Junior Officer Reserve Training Corps program at BHS;
- English as a second language educators for expanding population of students at BHS;
- Continuation of stipends for our successful Community Mentor program;
- Increased funding for state mandates such as summer services and translations and the level service of current operations – student and staff devices for teaching and learning;
- Continuation of funding after school transportation to support thriving extra-curriculars;
- Increased contracted services and custodial staffing;
- Funding to support the development and strengthening of curriculum and instruction District-wide.

Several offsets are provided in order to present a balanced budget:

- Reimbursement from the Coast Guard for 50% of funding;
- Modest user fee increases;
- Reallocation of professional development funds;
- Reduction in supplies and other expenses;



- Reallocation of staff positions based on enrollment and vacancies.

The FY 25 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 7, followed by a roundtable workshop review of budget requests on February 14. On March 6, we presented a budget update to the School Committee.

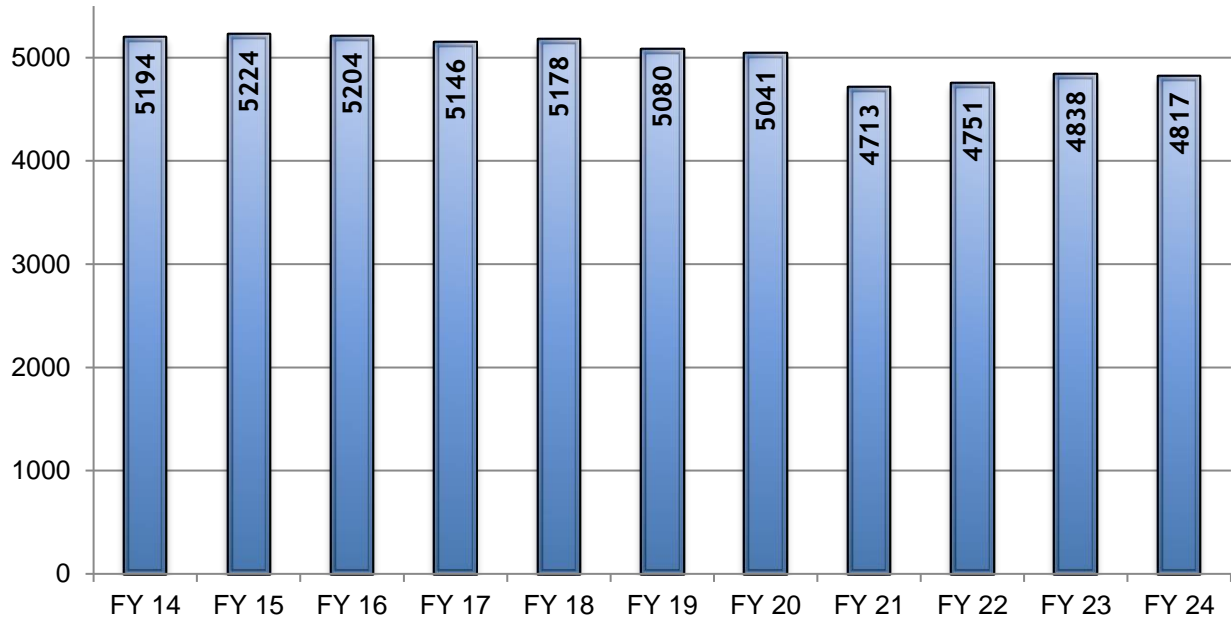
This budget is being presented at the Budget Hearing on March 20, 2024. We are thankful for the collaboration with Town Manager Ells' office and we appreciate the efforts of the Business Department staff including Finance Director Mark Milne and, especially, Deputy Finance Director of School Operations, Chris Dwelley.

Sincerely,

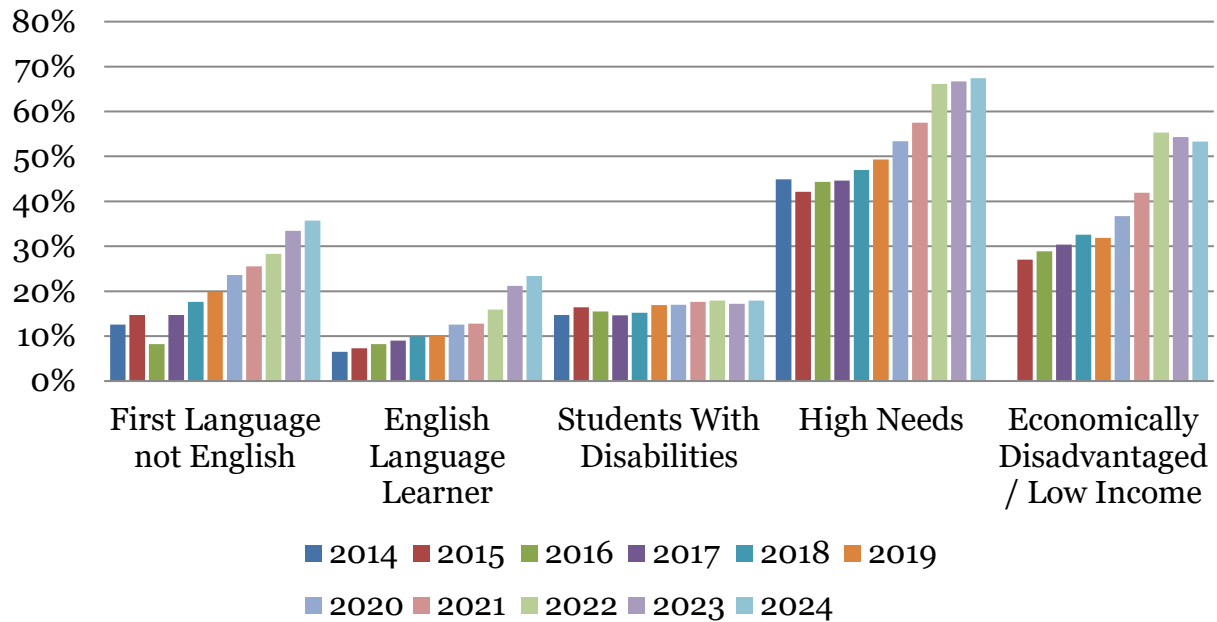
Sara Ahern
Superintendent of the Barnstable Public Schools

Enrollment

Barnstable District Enrollment



Barnstable District Enrollment Trends



Summary of FY2025 Operating Budget

	FY24 Budget	FY25 Budget	Chg. (\$)	Chg. (%)
Salary / Wages	68,272,136	72,694,873	4,422,737	6.5%
Supplies	1,747,490	1,589,610	(157,880)	-9.0%
Operating / Contracted Services	12,742,241	15,091,297	2,349,056	18.4%
SUM	82,761,867	89,375,780	6,613,913	7.99%

Summary of Major Budget Changes

The following table includes proposed budget changes for FY25.

Site	Description	FTE	Recommended
2120 - Centerville	2 SPED Teachers	2	\$164,000
2120 - Centerville	SLPA	1	\$32,000
2160 - HYW	Increase Art Teacher to 1 FTE	0.2	\$16,372
2200 - BCIS	.2 Science Teacher	0.2	\$20,862
2200 - BCIS	.4 Art Teacher	0.4	\$38,000
2410 - BHS	JROTC Staff	2	\$200,000
2410 - BHS	New FTE for Postgrad Program	1	\$81,864
2410 - BHS	ELL Teacher	1	\$81,864
2410 - BHS	Teaching Assistants	2	\$71,044
2410 - BHS	Community Mentor Stipends		\$100,000

Site	Description	FTE	Recommended
2510 - SPED	ESY		\$73,942
2510 - SPED	Summer ESY Nursing		\$21,700
2510 - SPED	Increase Translation Services		\$80,000
2510 - SPED	BCBA for PK-5	1	\$81,864
2610 - ATH	Increase Athletic Budget		\$100,000
2610 - ATH	Asst. Athletic Director Stipend		\$20,000
2730 - TRANS	After School Transportation		\$37,815
2720 - TECH	Device Lease & Purchase		\$67,000
2810 - MAINT	Contracted Services		\$200,000
2810 - MAINT	Staff Devices		\$54,000
2810 - MAINT	Custodial Staffing	1	\$60,000
2930 - AS	Curriculum Review		\$102,500
District wide	PCAs	4	\$144,000
TOTAL		15.8	\$1,896,827



Proposed Fiscal Year 2025 Expenditures -DESE Chart of Accounts

	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FY25 Budget	FY25 Change (\$)	FY25 Change (%)
10000 - 14500 Administration: Accounts for salaries and expenses for central office departments such as Superintendent, Assistant Superintendent, human resources, 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	44,431	52,367	62,843	139,500	139,500	0	0%
12100-Superintendent Office	411,004	377,365	407,392	484,909	441,752	-43,157	-9%
12200-Assist Superintendent	340,525	346,424	356,848	368,989	496,391	127,402	35%
12300-District Wide Admin	117,484	100,430	189,854	206,320	268,085	61,765	30%
14100-Finance & Business	128,613	57,108	47,000	45,500	45,500	0	0%
14200-HR, Benefits, Personnel	32,751	44,137	42,631	42,631	42,631	0	0%
14300-Legal Services	189,515	191,049	197,459	187,913	105,000	-82,913	-44%
14350-Legal Settlements	-	-	50,000	50,000	50,000	0	0%
14500-Info Management & Tech	302,427	296,745	339,174	369,231	370,204	973	0%
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	1,447,283	1,396,440	1,757,434	1,607,783	1,689,352	81,568	5%
21200-Department Head	56,806	57,705	79,057	81,429	83,872	2,443	3%
22100-School Leadership	3,682,923	4,075,328	4,138,968	4,688,517	4,900,601	212,084	5%
22200-Curriculum Leaders	1,419,491	1,514,085	1,615,565	1,714,800	1,749,186	34,386	2%
22500-Technology	158,492	96,089	55,777	107,450	51,500	-55,950	-52%
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	25,889,085	26,084,111	27,114,842	28,888,012	29,357,318	469,306	2%
23100-Specialist Teachers	7,556,625	7,695,591	9,207,546	9,693,479	11,052,377	1,358,899	14%
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							

	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FY25 Budget	FY25 Change (\$)	FY25 Change (%)
teachers/specialists in the preparation of instructional materials or classroom instruction. Includes Professional Development cost for instructional staff.							
23200-Medical / Therapeutic Services	2,591,380	2,916,367	3,330,794	3,230,068	3,374,830	144,762	4%
23250-Substitutes	806,049	1,298,472	820,631	880,000	1,164,523	284,523	32%
23300-Non-Clerical Para / Instruct Assist	3,336,712	4,022,947	4,879,634	6,238,736	6,794,675	555,939	9%
23400-Libraries / Media	434,155	391,434	395,361	404,205	448,208	44,004	11%
23520-Instructional Coach	99,054	103,058	106,897	111,137	116,621	5,484	5%
23570-Professional Develop Expenses	208,498	270,323	344,312	510,799	452,679	-58,120	-11%
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	237,966	184,437	298,029	350,982	269,715	-81,267	-23%
24150-Other Instruction Materials	26,027	38,496	38,300	38,300	37,150	-1,150	-3%
24200-Instruction Equipment	300,059	336,247	464,229	464,229	413,829	-50,400	-11%
24300-General Supplies	420,576	547,398	627,204	641,292	669,279	27,987	4%
24400-Other Instruction Services	-	-	75,000	76,500	162,350	85,850	112%
24510-Classroom Technology	4,921	12,819	10,000	10,000	10,000	0	0%
24530-Other Instruct Hardware	-	-	0	-	0	0	0%
24550-Instructional Software	9,330	24,975	14,445	24,100	24,100	0	0%
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	2,610,431	2,651,894	2,892,211	3,195,624	3,697,869	502,245	16%
27200-Testing & Assessment	63,868	76,024	108,517	127,382	119,382	-8,000	-6%
28000-Psychological Services	801,577	811,264	875,059	899,935	957,515	57,580	6%
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	73,355	90,747	96,657	339,230	368,533	29,303	9%



FY2025 Operating Budget

	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FY25 Budget	FY25 Change (\$)	FY25 Change (%)
32000-Health Services	1,205,575	1,199,200	1,354,402	1,419,357	1,559,339	139,982	10%
33000-Transportation	3,819,998	3,481,165	4,730,751	4,769,181	5,200,413	431,232	9%
34000-Food Services	205	3,243	3,000	3,000	3,000	0	0%
35100-Athletic Services	742,729	1,019,499	881,873	901,255	1,014,949	113,694	13%
35200-Other Student Activity	6,834	31,587	28,900	8,900	108,900	100,000	1124%
36000-School Security	36,395	62,987	83,023	85,161	87,357	2,196	3%
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	2,092,885	2,505,671	2,302,609	2,390,499	2,642,834	252,334	11%
41200-Building Heat	734,322	749,565	768,277	768,277	928,794	160,517	21%
41300-Utility Services	976,585	1,137,180	1,114,192	1,099,192	1,471,256	372,064	34%
42000-Building Maintenance	-	-	0	-	0	0	0%
42100-Grounds Maintenance	38,664	45,984	47,520	45,600	45,600	0	0%
42200-Building Maintenance	1,611,961	1,855,538	1,877,817	2,001,231	2,251,054	249,823	12%
43500-Extraordinary Maintenance	-	-	0	-	0	0	0%
44000-Network & Telecom	45,233	43,422	37,092	46,000	46,000	0	0%
44500-Tech Maintenance	631,969	640,065	784,371	792,279	906,522	114,244	14%
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	335,610	-	50,000	65,000	65,000	0	0%
52000-Insurance	-	-	10,000	-	0	0	0%
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	2,990	799	3,000	3,000	3,000	0	0%
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	-	74,460	-	0	0	0%

	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FY25 Budget	FY25 Change (\$)	FY25 Change (%)
73500-Capital Technology	208,870	285,861	361,087	373,587	468,032	94,445	25%
76000-Motor Vehicles	-	-	105,000	-	0	0	0%
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	3,341,696	2,325,137	1,605,941	1,771,365	2,649,203	877,838	50%
91200-Charter School Tuition	-	-	0	-	0	0	0%
Grand Total	69,646,160	71,548,778	77,262,986	82,761,867	89,375,780	6,613,913	7.99%

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.

	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FY25 Budget	FY25 Change (\$)	FY25 Change (%)
2001 - EARLY LEARNING CENTER	1,828,114	1,776,919	2,232,810	2,550,409	2,598,946	48,537	2%
2110 - BWB	2,708,700	2,885,414	3,158,078	3,396,689	3,859,967	463,279	14%
2120 - CENTERVILLE	2,895,764	3,046,516	3,381,049	3,759,271	4,589,185	829,914	22%
2160 - HYANNIS WEST	3,697,587	3,925,460	4,363,767	4,637,568	4,820,243	182,675	4%
2170 - WEST VILLAGES	3,960,416	4,128,437	4,604,304	4,890,937	5,216,384	325,447	7%
2200 - BCIS	2,954,473	3,054,940	3,438,201	3,835,011	4,026,103	191,092	5%
2220 - BUES	7,852,912	8,129,721	8,877,803	9,431,842	9,720,255	288,413	3%
2310 - BIS	7,600,769	7,902,496	8,344,814	9,246,178	9,649,973	403,795	4%
2410 - BHS	19,163,182	20,486,722	20,903,090	22,601,572	24,043,479	1,441,907	6%
2510 - SPECIAL EDUCATION	5,395,660	4,857,163	4,505,265	4,446,606	5,713,361	1,266,755	28%
2610 - ATHLETICS	744,101	1,020,629	883,038	902,420	1,016,114	113,694	13%
2720 - TECHNOLOGY	582,667	769,530	845,641	924,395	1,047,398	123,003	13%
2730 - TRANSPORTATION	3,825,333	3,486,191	4,736,251	4,774,681	5,205,913	431,232	9%
2810 - MAINTENANCE	2,589,319	2,795,124	3,108,514	3,087,483	3,631,401	543,918	18%
2920 - SYSTEM ADMINISTRATION	1,652,489	1,175,654	1,250,555	1,461,053	1,304,983	-156,070	-11%
2930 - CURRICULUM	1,448,364	1,432,361	1,841,182	1,951,609	1,971,985	20,376	1%
2940 - STUDENT SERVICES	489,952	407,725	462,309	448,479	549,507	101,027	23%
2950 - ELL	256,357	267,777	326,314	415,665	410,585	-5,080	-1%
Grand Total	69,646,160	71,548,778	77,262,986	82,761,867	89,375,780	6,613,913	7.99%

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:

ECELC offers half-day preschool classes to approximately 175 students per year at no cost to families. Students may attend three, four, or five half days per week depending on needs and availability. The school provides a continuum of regular education and special education services through the following program options:

- 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).

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

FY25 Operating Budget Summary

	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FY25 Budget	FY25 Change (\$)	FY25 Change (%)
SALARY / WAGES	1,791,086	1,737,883	2,186,710	2,459,309	2,544,114	84,805	3%
SUPPLIES	10,732	12,949	16,500	61,500	16,500	-45,000	-73%
OPERATING	26,296	26,087	29,600	29,600	38,332	8,732	30%
Grand Total	1,828,114	1,776,919	2,232,810	2,550,409	2,598,946	48,537	1.90%

Line-Item Budget

	DESE Account & Code	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FTE F24	FY25 Budget	FTE F25
SALARY / WAGES	22100-School Leadership	PRINCIPAL	117,192	120,146	120,478	124,062	1	121,965	1
		SALARY-SCHOOL CLERK	60,682	60,964	62,172	63,395	1	64,642	1
		LONGEVITY	1,560	1,660	1,560	1,560	0	1,560	0
	22200-Curriculum Leaders	PREK SPED COORDINATOR	102,569	102,331	107,496	110,721	1	114,043	1
		LONGEVITY	2,050	2,050	2,050	2,050	0	2,050	0
	23050-Classroom Teachers	PRESCHOOL TEACHER	549,773	587,484	648,721	697,812	8	723,525	8

	DESE Account & Code	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FTE F24	FY25 Budget	FTE F25
		LONGEVITY	4,100	1,950	4,100	4,100	0	4,100	0
	23100-Specialist Teachers	ESL TEACHER	-	-	0	40,431	0.8	78,739	0.8
	23200-Medical / Therapeutic Services	SPEECH/OCCUP/PHYS SPECIAL	363,018	294,048	393,046	407,520	4.3	421,127	4.3
		LONGEVITY	2,050	2,050	2,050	2,050	0	2,050	0
	23250-Substitutes	SUBSTITUTES	13,690	30,505	25,000	25,000	0	25,000	0
	23300-Non-Clerical Para / Instruct Assist	SPED TEACHING ASSISTANT	399,035	402,689	636,404	764,413	18	790,701	18
		LONGEVITY	3,350	2,875	3,350	3,350	0	3,350	0
	28000-Psychological Services	MEDICAL/THERAPEUTIC	90,721	46,209	95,080	97,932	1	100,870	1
	31000-Attendance / Parent Liaison	LIASON	-	-	0	27,155	0	0	0
	32000-Health Services	NURSE	81,297	82,923	85,203	87,759	1	90,392	1
	41100-Custodial Services	CUSTODIAN	-	-	0	-	0	0	0
		ONE TIME CONTRACT SIGNING BONUS	-	-	0	-	0	0	0
	SALARY / WAGES Total		1,791,086	1,737,883	2,186,710	2,459,309	36.1	2,544,114	36.1
	SUPPLIES								
	22100-School Leadership	OFFICE SUPPLIES	1,495	1,414	1,500	1,500	0	1,500	0
	24200-Instruction Equipment	FURNITURE, FIXTURES, & EQUIPMENT	1,953	1,999	2,000	2,000	0	2,000	0
	24300-General Supplies	GENERAL SUPPLIES	7,079	7,783	10,000	10,000	0	10,000	0



FY2025 Operating Budget

	DESE Account & Code	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FTE F24	FY25 Budget	FTE F25
	34000-Food Services	SNACK SUPPLIES	205	1,753	3,000	3,000	0	3,000	0
	24100-Textbooks & Materials	CURR SUPPLIES	-	-	0	45,000	0	0	0
	SUPPLIES Total		10,732	12,949	16,500	61,500	0	16,500	0
OPERATING	41200-Building Heat	GAS HEAT	5,089	5,764	9,150	9,150	0	9,150	0
	41300-Utility Services	ELECTRICITY	16,727	16,738	16,200	16,200	0	23,484	0
		TELEPHONE	350	-	0	-	0	0	0
		WATER	2,783	2,550	2,550	2,550	0	3,998	0
		CELLULAR SERVICE	1,348	1,035	1,700	1,700	0	1,700	0
	OPERATING Total		26,296	26,087	29,600	29,600	0	38,332	0
	Grand Total		1,828,114	1,776,919	2,232,810	2,550,409	36.1	2,598,946	36.1

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.

Core Values / Guiding Principles:

Students do well if they can. All students deserve dignity and respect. We build confident students by encouraging them to meet difficult challenges. In failure, we learn problem solving and perseverance. All Students can succeed, provided with proper opportunities and support; both academic and social/emotional.

We are committed to openness, transparency, and learning. We foster curiosity and problem solving and balance joy and rigor when planning.



Description of Services:

We serve a community of students from kindergarten through third grade. Currently we have 270 students from the villages of Hyannis, West Barnstable, and a bit of Marston’s Mills. Selected populations



include students with disabilities, current and former English learners, students from low-income families, and high needs students (students who belong to one or more of the other selected population groups). Over 50% of our students are in the High Needs category. 60 of our students are multilingual.

Our school houses 2 district programs titled Crossroads and ILC. We support these students with emotional and intellectual intensive needs in an inclusive environment. We have an incredible community that is centered on the success of our students.



FY25 Operating Budget Summary

	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FY25 Budget	FY25 Change (\$)	FY25 Change (%)
SALARY / WAGES	2,606,292	2,766,170	3,011,191	3,249,802	3,689,276	439,475	14%
SUPPLIES	31,546	26,647	54,937	54,937	54,937	0	0%
OPERATING	70,862	92,597	91,950	91,950	115,754	23,804	26%
Grand Total	2,708,700	2,885,414	3,158,078	3,396,689	3,859,967	463,279	14%

Line-Item Budget

	DESE Account & Code	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FTE F24	FY25 Budget	FTE F25
SALARY / WAGES	22100-School Leadership	PRINCIPAL	122,194	173,229	182,010	187,470	1	132,605	1
		ADMINISTRATIVE ASSISTANT	51,201	47,116	52,658	55,951	1	57,605	1
		ASSIST PRINCIPAL	-	-	0	61,671	1	127,041	1

	DESE Account & Code	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FTE F24	FY25 Budget	FTE F25
		LONGEVITY	3,860	4,060	3,860	3,860	0	3,860	0
	22200-Curriculum Leaders	SPED ADMIN ASSISTANT	17,133	30,086	16,035	17,667	0.4	18,629	0.4
	22500-Technology	TECHNOLOGY ASSISTANT	-	-	0	-	0	0	0
	23050-Classroom Teachers	ART TEACHER	40,944	34,589	34,419	39,509	0.8	56,122	0.8
		ELEMENTARY TEACHERS	717,253	749,180	773,456	807,910	9	833,066	9
		KINDERGARTEN TEACHER	319,130	202,894	218,690	229,749	3	232,031	3
		MUSIC TEACHER	34,953	39,385	41,770	46,200	0.6	49,454	0.6
		PE/HEALTH TEACHER	81,297	82,923	85,203	87,759	1	90,392	1
		INSTRUCTIONAL TECHNOLOGY	72,872	69,703	75,187	77,443	0.8	79,766	0.8
		LONGEVITY	10,650	10,450	11,050	11,050	0	11,050	0
	23100-Specialist Teachers	READING SPECIALIST	94,290	96,886	98,821	101,786	1	106,755	1
		SPED TEACHER	251,357	322,808	340,355	365,566	4	370,831	4
		(blank)	-	-	78,507	-	1	0	0
		ESL TEACHER	100,391	79,110	87,552	93,300	1	182,483	2
		GATEWAY TEACHER	17,924	11,438	18,797	19,361	0.2	19,942	0.2
		LONGEVITY	2,050	2,050	2,050	2,050	0	2,050	0
	23200-Medical / Therapeutic Services	SPEECH/OCCUP/PHYS SPECIAL	-	-	53,958	59,151	0.8	62,766	0.8



FY2025 Operating Budget

	DESE Account & Code	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FTE F24	FY25 Budget	FTE F25
		MEDICAL/THERAPEUTIC	38,093	49,998	25,248	26,866	0.8	58,175	0.8
		LONGEVITY	2,050	2,050	0	-	0	0	0
	23250-Substitutes	SUBSTITUTES	7,227	48,528	40,000	40,000	0	69,965	0
	23300-Non-Clerical Para / Instruct Assist	KINDERGARTEN TEACH ASSIST	63,337	46,852	64,556	136,348	3.5	144,166	3.5
		SCHOOL ASSISTANT	36,992	36,863	41,854	46,531	2	49,238	2
		SPEL TEACHING ASSISTANT	28,067	121,739	149,421	192,814	5.6	317,621	8.1
		LONGEVITY	4,550	3,150	4,550	4,550	0	4,550	0
	23400-Libraries / Media	LIBRARY ASSISTANT	25,203	24,441	30,535	33,109	0.8	34,106	0.8
		LONGEVITY	-	-	0	-	0	0	0
	23520-Instructional Coach	MATH COACH	-	-	76,064	78,346	0.8	80,696	0.8
		MATH SPECIALIST	96,904	100,908	28,683	30,641	0.5	33,775	0.5
		LONGEVITY	2,150	2,150	2,150	2,150	0	2,150	0
	27100-Guidance	GUIDANCE	120,450	97,934	100,627	103,646	1	83,288	1
		SOCIAL WORKER	-	-	0	-	0	69,180	1
		LONGEVITY	1,950	2,050	2,350	2,350	0	2,350	0
	28000-Psychological Services	MEDICAL/THERAPEUTIC	65,402	70,922	76,127	82,864	1	93,282	1

	DESE Account & Code	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FTE F24	FY25 Budget	FTE F25
	32000-Health Services	NURSE	81,297	85,796	88,541	91,197	1	93,933	1
		LONGEVITY	-	1,950	0	-	0	0	0
	41100-Custodial Services	CUSTODIANS	39,175	25,622	41,288	44,262	1	47,757	1
		CUSTODIAL OVERTIME	540	27,529	6,495	6,624	0	6,757	0
		HEAD CUSTODIAN	54,956	61,283	57,574	59,301	1	61,090	1
		ONE TIME CONTRACT SIGNING BONUS	-	-	0	-	0	0	0
		LONGEVITY	450	500	750	750	0	750	0
SALARY / WAGES Total			2,606,292	2,766,170	3,011,191	3,249,802	45.6	3,689,276	49.1
SUPPLIES	22100-School Leadership	OFFICE SUPPLIES	691	609	700	700	0	700	0
	24300-General Supplies	ART SUPPLIES	1,162	370	1,200	1,200	0	1,200	0
		GENERAL SUPPLIES	20,076	15,130	23,150	23,150	0	23,150	0
		SPED SUPPLIES	1,136	6,440	21,565	21,565	0	21,565	0
	24100-Textbooks & Materials	TEXTBOOKS	8,480	4,099	8,322	8,322	0	8,322	0
SUPPLIES Total			31,546	26,647	54,937	54,937	0	54,937	0



FY2025 Operating Budget

	DESE Account & Code	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FTE F24	FY25 Budget	FTE F25
OPERATING	23570-Professional Develop Expenses	DUES & MEMBERSHIPS	-	-	2,500	2,500	0	2,500	0
		PROFESSIONAL DEVELOPMENT	1,867	2,359	2,000	2,000	0	2,000	0
		MILEAGE REIMBURSEMENT	-	-	150	150	0	150	0
	41200-Building Heat	GAS HEAT	37,475	47,863	45,250	45,250	0	66,712	0
		OIL	-	-	5,000	5,000	0	5,000	0
	41300-Utility Services	ELECTRICITY	28,016	38,975	32,700	32,700	0	33,727	0
		TELEPHONE	452	-	0	-	0	0	0
		WATER	1,688	2,422	3,100	3,100	0	4,415	0
	CELLULAR SERVICE	1,364	979	1,250	1,250	0	1,250	0	
OPERATING Total			70,862	92,597	91,950	91,950	0	115,754	0
Grand Total			2,708,700	2,885,414	3,158,078	3,396,689	45.6	3,859,967	49.1

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. Centerville Elementary includes 13 general education classrooms grades kindergarten through third grade. Our 3 kindergartens and 3 first grades are each supported by part time assistants. We currently have 4 grade two classrooms and 3 grade three classrooms. At Centerville Elementary our Special Education teacher provides both in class and out-of-class instruction that aligns with their IEP goals. Two Special Education teacher assistants provide in-class support with grade-level content, as



needed. Centerville Elementary supports students using the Multi-Tiered System of Support model (MTSS). All tier 1 support is provided within the classroom setting.

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.

Social Emotional Learning:



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.

A two-year-old black lab named Star is the most recent addition to our staff. After almost 4 years of waiting for a "match" from the NEADS organization, this specially bred, raised, and trained dog has arrived and is supporting not

only the emotional needs of our students (and staff) but is also being integrated into our literacy vision.

ESL:

Centerville Elementary has two certified English as a Second Language teachers who currently service 56 English Learners who have Portuguese, Spanish, Arabic, or Russian as their first language. Multilingual Learners have access to all our Tier 1 programs and services as well as Imagine Learning and ELL/Bilingual Learner Services. 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.

Intensive Learning Classrooms (ILC)

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. We currently have 5 (anticipating 7) Special Education teachers servicing the IEPs and support of the 32 students in their respective ILC classrooms. They are supported by 13 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. The vision of the ILC is to create a safe place for students with educational disabilities to get their special needs met at the same time they are rehearsing skills to be successful across environments. Students in this program are part of regular education classrooms filled with peers that are understanding and supportive of their growth. Classrooms are designed based on the needs of the student population. Some classrooms provide individualized instruction in a highly structured and language enriched environment. At the same time, a classroom can provide close to grade level instruction with modifications to communication and measurable output of student learning. Providing this environment of enriched learning opportunities with individualized support reduces the need for costly out of district placements. By maintaining the high quality of programming, students can meet with success within a local, integrated school setting, thus providing many more opportunities for modeling and social interaction.

Before/After Care:

Centerville Elementary provides both an Early Care and Aftercare program for our families. Currently 35 students participate in Before Care and 33 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.

Community Connections:

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.

FY25 Operating Budget Summary

	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FY25 Budget	FY25 Change (\$)	FY25 Change (%)
SALARY / WAGES	2,772,002	2,899,376	3,241,279	3,619,501	4,438,237	818,737	23%
SUPPLIES	41,058	60,325	54,700	54,000	54,000	0	0%
OPERATING	82,704	86,815	85,070	85,770	96,947	11,177	13%
Grand Total	2,895,764	3,046,516	3,381,049	3,759,271	4,589,185	829,914	22%

Line-Item Budget

	DESE Account & Code	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FTE F24	FY25 Budget	FTE F25
SALARY / WAGES	22100-School Leadership	PRINCIPAL	127,202	132,431	122,000	125,630	1	133,355	1
		ASSIST PRINCIPAL	-	-	0	123,341	1	127,041	1
		ADMIN ASSIST	49,599	55,754	52,790	56,083	1	57,704	1



FY2025 Operating Budget

	DESE Account & Code	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FTE F24	FY25 Budget	FTE F25
		LONGEVITY	3,235	3,335	1,950	1,950	0	1,950	0
	22200-Curriculum Leaders	SPED ADMIN ASSISTANT	19,435	20,435	19,940	21,655	0.8	38,568	0.8
	22500-Technology	TECHNOLOGY ASSISTANT	-	-	0	-	0	0	0
		LONGEVITY	-	-	0	-	0	0	0
	23050-Classroom Teachers	ART TEACHER	32,841	34,743	41,917	44,675	0.6	47,075	0.6
		ELEMENTARY TEACHERS	809,810	788,335	817,091	835,923	9	886,304	9
		INSTRUCTIONAL TECHNOLOGY	75,836	61,479	65,209	69,470	1	76,157	1
		KINDERGARTEN TEACHER	220,940	230,518	242,537	288,644	3	281,289	3
		MUSIC TEACHER	42,795	50,204	53,714	44,363	0.6	39,227	0.6
		PE/HEALTH TEACHER	70,564	76,465	86,336	92,210	1	99,708	1
		LONGEVITY	15,500	13,100	15,500	15,500	0	15,500	0
	23100-Specialist Teachers	READING SPECIALIST	59,887	96,176	98,821	101,786	1	99,708	1
		SPED TEACHER	304,194	311,363	502,184	454,185	6	687,520	8
		(blank)	-	-	0	-	0	0	0
		ESL TEACHER	154,117	137,784	146,889	158,086	2	165,086	2
		GATEWAY TEACHER	17,924	11,437	18,797	19,361	0.2	19,942	0.2
		MATH SPECIALIST	24,328	26,880	0	-	0	0	0
		MATH SPECIALIST	-	-	28,683	30,641	0.5	33,775	0.5

	DESE Account & Code	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FTE F24	FY25 Budget	FTE F25
		LONGEVITY	2,050	4,550	4,350	4,350	0	4,350	0
	23200-Medical / Therapeutic Services	SPEECH/OCCUP/PHYS SPECIAL	154,732	192,689	215,900	223,272	2.4	254,799	3.4
		LONGEVITY	2,050	2,050	4,100	4,100	0	4,100	0
	23250-Substitutes	SUBSTITUTES	23,165	50,173	50,000	50,000	0	86,660	0
	23300-Non-Clerical Para / Instruct Assist	KINDERGARTEN TEACH ASSIST	60,694	65,763	68,643	76,580	1.95	78,884	1.95
		SCHOOL ASSISTANT	38,006	36,779	41,854	46,531	2	48,571	2
		SPEED TEACHING ASSISTANT	64,366	97,613	74,666	119,743	3	490,784	13
		TEACHER ASSISTANTS	-	-	0	53,177	1.5	56,505	1.5
		LONGEVITY	3,075	1,475	3,075	3,075	0	3,075	0
	23400-Libraries / Media	LIBRARY ASSISTANT	33,886	31,026	34,309	21,648	0.5	22,956	0.5
		LONGEVITY	1,900	1,900	1,900	1,900	0	1,900	0
	27100-Guidance	GUIDANCE	74,908	84,025	89,524	177,666	2	200,578	2
	28000-Psychological Services	PSYCHOLOGIST	89,675	91,469	93,984	96,804	1	105,714	1
	32000-Health Services	NURSE	90,721	78,895	85,203	87,759	1	93,933	1
		LPN ASSIST	-	-	46,789	51,545	1	54,272	1



FY2025 Operating Budget

	DESE Account & Code	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FTE F24	FY25 Budget	FTE F25
		LONGEVITY	-	-	0	-	0	0	0
	41100-Custodial Services	CUSTODIAN HEAD	54,956	56,161	57,574	59,301	1	61,090	1
		CUSTODIANS	47,501	36,171	46,904	50,274	1	51,750	1
		CUSTODIAL OVERTIME	1,059	17,147	6,495	6,624	0	6,757	0
		ONE TIME CONTRACT SIGNING BONUS	-	-	0	-	0	0	0
		LONGEVITY	1,050	1,050	1,650	1,650	0	1,650	0
	SALARY / WAGES Total		2,772,002	2,899,376	3,241,279	3,619,501	47.05	4,438,237	60.05
SUPPLIES	22100-School Leadership	OFFICE SUPPLIES	-	1,615	1,880	1,000	0	1,000	0
	24300-General Supplies	ART SUPPLIES	1,333	1,240	1,400	1,400	0	1,400	0
		GENERAL SUPPLIES	36,797	52,563	46,231	46,300	0	46,300	0
		SPED SUPPLIES	1,301	2,930	2,262	2,300	0	2,300	0
		PE/HEALTH SUPPLIES	-	-	1,000	1,000	0	1,000	0
		MUSIC SUPPLIES	933	976	1,000	1,000	0	1,000	0
	24100-Textbooks & Materials	TEXTBOOKS	694	1,000	926	1,000	0	1,000	0
	SUPPLIES Total		41,058	60,325	54,700	54,000	0	54,000	0

	DESE Account & Code	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FTE F24	FY25 Budget	FTE F25	
OPERATING	23570-Professional Develop Expenses	DUES & MEMBERSHIPS	300	300	300	1,000	0	1,000	0	
		PROFESSIONAL DEVELOPMENT	-	1,596	2,000	2,000	0	2,000	0	
	41200-Building Heat	GAS HEAT	47,233	47,682	47,750	47,750	0	53,565	0	
	41300-Utility Services	ELECTRICITY	34,366	36,451	33,700	33,700	0	38,923	0	
		TELEPHONE	106	-	0	-	0	0	0	
		WATER	86	254	220	220	0	359	0	
		CELLULAR SERVICE	613	532	1,100	1,100	0	1,100	0	
	OPERATING Total			82,704	86,815	85,070	85,770	0	96,947	0
	Grand Total			2,895,764	3,046,516	3,381,049	3,759,271	47.05	4,589,185	60.05



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 support 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 aligns 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.

FY25 Operating Budget Summary

	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FY25 Budget	FY25 Change (\$)	FY25 Change (%)
SALARY / WAGES	3,556,365	3,754,751	4,185,467	4,459,268	4,612,256	152,988	3%
SUPPLIES	41,131	46,145	48,650	48,650	48,650	0	0%
OPERATING	100,090	124,564	129,650	129,650	159,337	29,687	23%
Grand Total	3,697,587	3,925,460	4,363,767	4,637,568	4,820,243	182,675	4%

Line-Item Budget

	DESE Account & Code	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FTE F24	FY25 Budget	FTE F25
SALARY / WAGES	22100-School Leadership	PRINCIPAL	135,735	134,048	131,314	135,223	1	144,125	1
		ASSIST PRINCIPAL	32,632	37,108	23,950	24,668	0.2	25,408	0.2
		ADMIN ASSIST	51,441	56,806	52,487	55,735	1	57,621	1



FY2025 Operating Budget

DESE Account & Code	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FTE F24	FY25 Budget	FTE F25
	LONGEVITY	6,535	6,535	6,535	6,535	0	6,535	0
22200-Curriculum Leaders	SPED ADMIN ASSISTANT	25,231	27,250	29,554	31,502	0.6	32,448	0.6
22500-Technology	TECHNOLOGY ASSISTANT	-	-	0	-	0	0	0
	LONGEVITY	-	-	0	-	0	0	0
23050-Classroom Teachers	ART TEACHER	70,564	76,406	69,069	73,768	0.8	63,120	1
	ELEMENTARY TEACHERS	1,048,238	996,915	1,022,869	1,084,771	12	1,120,008	12
	KINDERGARTEN TEACHER	297,230	286,668	321,911	341,782	4	357,792	4
	MUSIC TEACHER	72,279	75,049	93,984	96,804	1	99,708	1
	HEALTH/PE	60,754	64,115	70,327	80,477	1	86,002	1
	INSTRUCTIONAL TECHNOLOGY	62,220	65,642	71,785	77,292	1	84,320	1
	LONGEVITY	8,550	6,450	10,850	10,850	0	10,850	0
23100-Specialist Teachers	READING SPECIALIST	89,675	91,469	93,984	96,804	1	84,320	1
	SPED TEACHER	197,080	220,525	333,724	336,908	4	335,079	4
	ESL TEACHER	435,257	383,977	495,444	551,978	6	468,474	6
	GATEWAY TEACHER	17,924	24,979	17,267	18,442	0.2	20,174	0.2
	INTERVENTIONIST	23,334	85,209	93,984	96,804	1	99,708	1
	LONGEVITY	4,100	2,150	4,100	4,100	0	4,100	0

DESE Account & Code	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FTE F24	FY25 Budget	FTE F25
23200-Medical / Therapeutic Services	SPEECH/OCCUP/PHYS SPECIAL	116,577	118,909	122,179	125,845	1.3	129,620	1.3
	LONGEVITY	-	-	0	-	0	0	0
23250-Substitutes	SUBSTITUTES	19,610	47,218	50,000	50,000	0	73,087	0
23300-Non-Clerical Para / Instruct Assist	KINDERGARTEN TEACH ASSIST	95,423	124,033	139,756	155,984	4	160,672	4
	SCHOOL ASSISTANT	33,186	37,783	43,107	48,379	2	51,005	2
	SPED TEACHING ASSISTANT	107,570	114,518	136,824	152,077	5	160,684	4
	TEACHER ASSISTANTS	48,927	97,061	148,802	110,817	3	108,572	3
	LONGEVITY	4,625	4,625	4,625	4,625	0	4,625	0
23400-Libraries / Media	LIBRARY ASSISTANT	27,990	21,116	28,291	31,911	0.8	25,723	0.6
	LONGEVITY	-	-	0	-	0	0	0
24510-Classroom Technology	TECHNOLOGY ASSISTANT	-	-	0	-	0	0	0
	LONGEVITY	-	-	0	-	0	0	0
27100-Guidance	GUIDANCE	117,850	204,809	220,790	235,059	3.5	349,864	3.5
28000-Psychological Services	PSYCHOLOGIST	95,077	96,979	99,646	102,635	1	105,714	1
31000-Attendance / Parent Liaison	LIASON	-	-	0	54,310	1	48,670	1



FY2025 Operating Budget

	DESE Account & Code	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FTE F24	FY25 Budget	FTE F25
	32000-Health Services	MEDICAL/THERAPEUTIC	85,075	53,678	57,365	61,282	1	82,891	1
		LONGEVITY	-	-	0	-	0	0	0
	41100-Custodial Services	CUSTODIANS	108,142	107,097	120,864	129,854	2.75	137,259	2.75
		CUSTODIAL OVERTIME	2,276	29,272	11,907	12,145	0	12,388	0
		HEAD CUSTODIAN	54,956	56,053	57,574	59,301	1	61,090	1
		ONE TIME CONTRACT SIGNING BONUS	-	-	0	-	0	0	0
		LONGEVITY	300	300	600	600	0	600	0
	SALARY / WAGES Total		3,556,365	3,754,751	4,185,467	4,459,268	61.15	4,612,256	60.15
SUPPLIES	22100-School Leadership	OFFICE SUPPLIES	1,529	1,339	2,000	2,000	0	2,000	0
	24150-Other Instruction Materials	LIBRARY SUPPLIES	460	425	1,000	1,000	0	1,000	0
	24300-General Supplies	ART SUPPLIES	1,496	1,495	1,500	1,500	0	1,500	0
		GENERAL SUPPLIES	29,669	36,134	33,700	33,700	0	33,700	0
		SPED SUPPLIES	87	359	700	700	0	700	0
		KINDERGARTEN SUPPLIES	518	514	550	550	0	550	0

	DESE Account & Code	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FTE F24	FY25 Budget	FTE F25
	24100-Textbooks & Materials	TEXTBOOKS	7,373	5,879	9,200	9,200	0	9,200	0
	SUPPLIES Total		41,131	46,145	48,650	48,650	0	48,650	0
OPERATING	23570-Professional Develop Expenses	DUES & MEMBERSHIPS	-	-	600	600	0	600	0
		PROFESSIONAL DEVELOPMENT	4,014	-	4,500	4,500	0	3,000	0
	41200-Building Heat	GAS HEAT	55,121	71,029	70,100	70,100	0	87,585	0
	41300-Utility Services	ELECTRICITY	32,130	36,762	34,300	34,300	0	44,077	0
		TELEPHONE	129	-	0	-	0	0	0
		WATER	4,315	8,106	7,550	7,550	0	11,475	0
		CELLULAR SERVICE	1,211	1,556	1,100	1,100	0	1,100	0
		SEWER	3,170	7,110	11,500	11,500	0	11,500	0
	OPERATING Total		100,090	124,564	129,650	129,650	0	159,337	0
	Grand Total		3,697,587	3,925,460	4,363,767	4,637,568	61.15	4,820,243	60.15



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 Multi-Lingual Learners will feel connected to their classroom communities and be integral in working with peers towards the academic and social emotional goals. Students' needs will be supported by targeted interventions in the areas of academics and social emotional learning support. Students will be taught the skills that are lagging, and growth will be measured with continuous progress monitoring.

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.

Guiding Principles:

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.



FY25 Operating Budget Summary

	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FY25 Budget	FY25 Change (\$)	FY25 Change (%)
SALARY / WAGES	3,811,248	3,951,719	4,415,754	4,702,387	5,013,012	310,625	7%
SUPPLIES	31,038	50,708	54,700	54,700	51,500	-3,200	-6%
OPERATING	118,130	126,010	133,850	133,850	151,872	18,022	13%
Grand Total	3,960,416	4,128,437	4,604,304	4,890,937	5,216,384	325,447	7%

Line-Item Budget

	DESE Account & Code	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FTE F24	FY25 Budget	FTE F25
SALARY / WAGES	22100-School Leadership	PRINCIPAL	166,640	188,127	184,875	252,091	2	263,516	2
		ADMINISTRATIVE ASSISTANT	42,524	41,388	47,456	52,168	1	55,739	1
		LONGEVITY	-	-	0	-	0	0	0
	22200-Curriculum Leaders	SPED ADMIN ASSISTANT	28,169	35,961	35,051	37,406	0.73	38,525	0.725
	22500-Technology	TECHNOLOGY ASSISTANT	37,978	33,914	0	-	0	0	0
	23050-Classroom Teachers	ART TEACHER	89,675	91,469	93,984	96,804	1	99,708	1
		ELEMENTARY TEACHERS	1,280,248	1,300,723	1,303,125	1,357,659	15	1,433,370	15
		KINDERGARTEN TEACHER	489,954	454,673	427,499	444,538	5	461,322	5
		PE/HEALTH	70,564	122,590	210,735	137,725	2	193,849	2
	(blank)	-	-	0	-	0	0	0	
	MUSIC	60,227	63,464	92,140	94,904	1	94,976	1	

DESE Account & Code	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FTE F24	FY25 Budget	FTE F25
	INSTRUCTIONAL TECHNOLOGY	-	-	93,984	96,804	1	99,708	1
	LONGEVITY	28,200	30,250	30,350	30,350	0	30,350	0
23100-Specialist Teachers	READING SPECIALIST	89,675	92,412	93,984	96,804	1	104,840	1
	SPED TEACHER	303,714	239,477	193,901	199,718	2	209,680	2
	ESL TEACHER	32,178	32,909	129,117	135,335	1.5	143,548	2
	GATEWAY TEACHER	17,924	41,730	34,534	36,884	0.4	40,348	0.4
	MATH SPECIALIST	96,014	97,934	100,627	103,646	1	106,755	1
	LONGEVITY	2,150	2,150	2,150	2,150	0	2,150	0
23200-Medical / Therapeutic Services	SPEECH/OCCUP/PHYS SPECIAL	110,451	83,014	137,574	143,936	1.7	176,551	1.7
	LONGEVITY	-	-	0	-	0	0	0
23250-Substitutes	SUBSTITUTES	28,077	65,568	60,000	60,000	0	79,751	0
23300-Non-Clerical Para / Instruct Assist	KINDERGARTEN TEACH ASSIST	33,800	59,496	85,923	170,900	5	190,923	5
	SCHOOL ASSISTANT	33,630	38,560	43,107	48,379	2	51,672	2
	SPED TEACH ASSIST - WV	309,016	337,588	488,989	552,302	10	555,012	10
	LONGEVITY	2,875	2,950	2,875	2,875	0	2,875	0
23400-Libraries / Media	LIBRARY ASSISTANT	38,193	25,068	19,380	20,693	0.5	21,317	0.5



FY2025 Operating Budget

	DESE Account & Code	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FTE F24	FY25 Budget	FTE F25
	27100-Guidance	GUIDANCE	144,733	157,686	190,160	195,864	2	209,680	2
	28000-Psychological Services	PSYCHOLOGIST	60,986	94,168	100,627	103,646	1	106,755	1
		LONGEVITY	-	1,950	0	-	0	0	0
	32000-Health Services	NURSE	81,297	71,975	78,507	88,926	1	95,067	1
	41100-Custodial Services	CUSTODIAN HEAD	54,956	56,053	57,574	59,301	1	61,090	1
		CUSTODIANS	74,347	63,532	69,482	72,405	1.5	75,629	1.5
		CUSTODIAL OVERTIME	2,102	23,842	6,495	6,624	0	6,757	0
		ONE TIME CONTRACT SIGNING BONUS	-	-	0	-	0	0	0
		LONGEVITY	950	1,100	1,550	1,550	0	1,550	0
	SALARY / WAGES Total		3,811,248	3,951,719	4,415,754	4,702,387	60.33	5,013,012	60.825
	SUPPLIES								
	22100-School Leadership	OFFICE SUPPLIES	1,748	1,601	2,000	2,000	0	2,000	0
	24150-Other Instruction Materials	LIBRARY SUPPLIES	1,376	470	2,000	2,000	0	2,000	0
	24300-General Supplies	ART SUPPLIES	370	4,157	2,300	2,300	0	2,300	0
		GENERAL SUPPLIES	25,901	41,258	43,200	43,200	0	40,000	0

	DESE Account & Code	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FTE F24	FY25 Budget	FTE F25
		SPED SUPPLIES	725	1,754	2,700	2,700	0	2,700	0
		PE/HEALTH SUPPLIES	917	958	1,000	1,000	0	1,000	0
	24100-Textbooks & Materials	TEXTBOOKS	-	510	1,500	1,500	0	1,500	0
	SUPPLIES Total		31,038	50,708	54,700	54,700	0	51,500	0
OPERATING	23570-Professional Develop Expenses	DUES & MEMBERSHIPS	-	235	2,500	2,500	0	2,500	0
		PROFESSIONAL DEVELOPMENT	1,769	-	3,000	3,000	0	3,000	0
		CONFERENCE FEES	-	625	1,500	1,500	0	1,500	0
		MILEAGE REIMBURSEMENT	-	148	1,000	1,000	0	1,000	0
	41200-Building Heat	GAS HEAT	41,352	37,133	43,300	43,300	0	45,037	0
	41300-Utility Services	ELECTRICITY	57,646	65,106	62,500	62,500	0	75,649	0
		TELEPHONE	148	-	0	-	0	0	0
		WATER	1,538	4,439	1,750	1,750	0	4,886	0
		CELLULAR SERVICE	687	700	1,000	1,000	0	1,000	0
		SEWER	14,990	17,623	17,300	17,300	0	17,300	0
	OPERATING Total		118,130	126,010	133,850	133,850	0	151,872	0



FY2025 Operating Budget

	DESE Account & Code	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FTE F24	FY25 Budget	FTE F25
Grand Total			3,960,416	4,128,437	4,604,304	4,890,937	60.33	5,216,384	60.825

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:

As an Innovation School, Barnstable Community Innovation School is a school choice for families from all seven Town of Barnstable villages. We celebrate diversity and are committed to creating a welcoming, whole school environment for all our students and their families.

We provide all students with enriching and engaging educational opportunities through Project Based, Enrichment Clusters, and our Community Garden. Through these experiences our students gain foundational skills that prepare them to become our investigators, thinkers, and creative problem solvers.

Our innovation plan provides our school with the autonomy to make site-based decisions regarding the selection of high-quality curriculum materials that reflect evidence-based research and that will best meet the needs of our students.

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 site-based inquiry process our school selected and is currently implementing McGraw Hill Reading Wonders, Reveal Math & STMath Core Programs Additional, supplementary programs (Tier 2) are being used to differentiate instruction such as: Lively letters, Heggerty and Lexia, 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 funds 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/Multilingual 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.

FY25 Operating Budget Summary

	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FY25 Budget	FY25 Change (\$)	FY25 Change (%)
SALARY / WAGES	2,831,491	2,947,261	3,306,266	3,703,076	3,878,589	175,514	5%
SUPPLIES	53,558	40,585	50,074	44,607	44,607	0	0%
OPERATING	69,424	67,094	81,861	87,328	102,907	15,579	18%
Grand Total	2,954,473	3,054,940	3,438,201	3,835,011	4,026,103	191,092	4.98%

Line-Item Budget

	DESE Account & Code	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FTE F24	FY25 Budget	FTE F25
SALARY / WAGES	22100-School Leadership	PRINCIPAL	118,499	118,457	125,500	129,265	1	136,990	1
		ASSIST PRINCIPAL	-	-	0	123,341	1	127,041	1
		STIPENDS	892	2,307	3,000	3,000	0	3,000	0
		SICKLEAVE BUY BACK	-	-	4,000	4,000	0	4,000	0
		(blank)	-	-	0	-	0	0	0
		ADMIN ASSISTANT	48,101	52,266	50,347	53,595	1	55,138	1
		LONGEVITY	2,050	2,050	2,450	2,450	0	2,450	0

	DESE Account & Code	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FTE F24	FY25 Budget	FTE F25
	22200-Curriculum Leaders	SPED ADMIN ASST	31,245	36,088	34,474	36,790	0.75	37,890	0.75
	22500-Technology	TECHNOLOGY ASSISTANT	32,489	-	0	-	0	0	0
	23050-Classroom Teachers	ART TEACHER	51,252	54,581	56,390	58,082	0.6	58,601	1
		ELEMENTARY TEACHERS	1,068,362	1,077,716	1,160,034	1,260,376	13.8	1,331,489	14
		KINDERGARTEN TEACHER	351,330	324,200	331,746	336,013	4	359,340	4
		HEALTH/PE	68,494	71,975	78,507	88,926	1	94,976	1
		MUSIC	38,478	29,615	56,390	58,082	0.8	77,285	0.8
		INSTRUCTIONAL TECHNOLOGY	-	-	55,237	35,452	0.6	0	0
		LONGEVITY	13,700	15,750	15,300	15,300	0	15,300	0
	23100-Specialist Teachers	READING SPECIALIST	32,075	32,439	33,278	34,276	0.35	37,000	0.35
		SPED TEACHERS	64,355	69,864	73,954	80,862	1	92,884	1
		ESL TEACHER	233,864	231,785	335,195	354,319	4	442,175	5
		GATEWAY TEACHER	-	-	18,797	19,361	0.2	19,942	0.2
		INSTR LEARNING COACH	16,988	10,433	0	88,926	1	0	0
		ENRICHMENT	-	-	0	-	0	0	0
		PROJ BASED LEARNING	-	-	78,507	-	0	0	0
		LONGEVITY	-	-	400	400	0	400	0



FY2025 Operating Budget

	DESE Account & Code	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FTE F24	FY25 Budget	FTE F25
	23200-Medical / Therapeutic Services	SPEECH/OCCUP/PHYS SPECIAL	38,406	27,777	20,234	22,182	0.3	23,538	0.3
	23250-Substitutes	SUBSTITUTES	16,685	23,087	40,000	40,000	0	90,736	0
	23300-Non-Clerical Para / Instruct Assist	SCHOOL ASSISTANT	31,154	37,715	41,854	46,531	2	49,238	2
		TEACHER ASSISTANTS	95,729	216,820	126,677	230,904	5	216,945	5
	23400-Libraries / Media	LIBRARY ASSISTANT	25,815	-	17,207	19,327	0.5	20,706	0.5
	27100-Guidance	GUIDANCE	128,531	144,357	193,901	199,718	2	200,578	2
		LONGEVITY	1,950	1,950	1,950	1,950	0	1,950	0
	28000-Psychological Services	PSYCHOLOGY	56,079	61,432	65,209	69,470	1	79,310	1
	31000-Attendance / Parent Liaison	(blank)	21,565	26,816	26,530	29,467	0.6	29,202	0.6
	32000-Health Services	SALARY-NURSE	89,675	91,469	93,984	96,804	1	99,708	1
		LONGEVITY	1,950	1,950	1,950	1,950	0	1,950	0
	41100-Custodial Services	CUSTODIAN HEAD	54,745	56,053	57,574	59,301	1	61,090	1
		CUSTODIANS	94,581	113,428	97,677	94,536	2	99,507	2
		CUSTODIAL OVERTIME	1,103	13,482	5,412	5,520	0	5,631	0

	DESE Account & Code	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FTE F24	FY25 Budget	FTE F25
		LONGEVITY	1,350	1,400	2,600	2,600	0	2,600	0
SALARY / WAGES Total			2,831,491	2,947,261	3,306,266	3,703,076	46.5	3,878,589	46.5
SUPPLIES	22100-School Leadership	OFFICE SUPPLIES	429	621	656	656	0	656	0
	24200-Instruction Equipment	INSTRUCTIONAL TECHNOLOGY	-	-	0	-	0	0	0
	24300-General Supplies	ART SUPPLIES	1,349	822	1,500	1,500	0	1,500	0
		GENERAL SUPPLIES	21,678	21,708	35,883	20,416	0	20,416	0
		SPED SUPPLIES	586	275	601	601	0	601	0
		PE/HEALTH SUPPLIES	-	674	780	780	0	780	0
		MUSIC SUPPLIES	501	588	594	594	0	594	0
	24100-Textbooks & Materials	CURR SUPPLIES	29,015	15,899	10,060	20,060	0	20,060	0
SUPPLIES Total			53,558	40,585	50,074	44,607	0	44,607	0
OPERATING	22100-School Leadership	CONTRACTED SERVICES	-	1,040	3,678	13,678	0	10,300	0
		POSTAGE	175	646	1,114	4,814	0	4,814	0
	23570-Professional Develop Expenses	DUES & MEMBERSHIPS	135	584	1,003	1,003	0	1,003	0



FY2025 Operating Budget

	DESE Account & Code	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FTE F24	FY25 Budget	FTE F25
		PROFESSIONAL DEVELOPMENT	2,353	2,228	11,679	3,446	0	3,446	0
	41200-Building Heat	GAS HEAT	25,784	22,439	23,600	23,600	0	28,598	0
	41300-Utility Services	ELECTRICITY	34,569	31,509	31,550	31,550	0	42,267	0
		TELEPHONE	94	-	0	-	0	0	0
		WATER	4,241	5,531	4,300	4,300	0	7,542	0
		CELLULAR SERVICE	721	-	1,000	1,000	0	1,000	0
		SEWER	1,352	3,117	3,937	3,937	0	3,937	0
	42000-Building Maintenance	R&M BLGS	-	-	0	-	0	0	0
		R&L OFF EQUIPMENT	-	-	0	-	0	0	0
	52000-Insurance	PROP/FIRE/LIABILITY	-	-	0	-	0	0	0
	OPERATING Total		69,424	67,094	81,861	87,328	0	102,907	0
	Grand Total		2,954,473	3,054,940	3,438,201	3,835,011	46.5	4,026,103	46.5

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.



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.

FY25 Operating Budget Summary

	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FY25 Budget	FY25 Change (\$)	FY25 Change (%)
SALARY / WAGES	7,571,059	7,823,997	8,517,787	9,098,522	9,369,307	270,785	3%
SUPPLIES	79,969	77,649	116,616	89,920	86,820	-3,100	-3%



FY2025 Operating Budget

OPERATING	201,884	228,075	243,400	243,400	264,128	20,728	9%
Grand Total	7,852,912	8,129,721	8,877,803	9,431,842	9,720,255	288,413	3%

Line-Item Budget

	DESE Account & Code	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FTE F24	FY25 Budget	FTE F25
SALARY / WAGES	22100-School Leadership	PRINCIPAL	131,726	137,613	136,886	140,963	1	143,396	1
		ASSIST PRINCIPAL	228,517	233,178	239,498	246,682	2	254,082	2
		ADMIN ASSIST	143,223	138,247	167,752	179,647	3	186,434	3
		STIPENDS	-	272	20,480	20,480	0	20,480	0
		LONGEVITY	6,385	6,585	6,385	6,385	0	6,385	0
	22200-Curriculum Leaders	SPED CURRICULUM LEADER	102,569	106,788	107,496	110,721	1	114,043	1
		LONGEVITY	2,300	2,300	2,300	2,300	0	2,300	0
	22500-Technology	TECHNOLOGY ASSISTANT	33,169	-	0	-	0	0	0
	23050-Classroom Teachers	ART TEACHER	111,569	114,631	131,578	135,526	1.4	124,310	1.4
		MUSIC TEACHER	203,737	165,049	241,631	251,509	2.8	258,504	2.8
		PE/HEALTH	221,278	229,886	242,807	260,426	2.8	257,346	2.8
		ELEMENTARY	2,951,934	3,019,557	3,119,660	3,328,743	37	3,146,555	34
		INSTRUCTIONAL TECHNOLOGY	-	-	125,691	135,894	1.4	106,650	1.4
		LONGEVITY	40,250	40,400	42,800	42,800	0	42,800	0

	DESE Account & Code	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FTE F24	FY25 Budget	FTE F25
	23100-Specialist Teachers	READING SPECIALIST	96,014	97,934	100,627	103,646	1	106,755	1
		SPEL TEACHER	816,824	837,398	868,953	876,497	10	1,006,608	11
		PREVENT SPEC	-	-	0	-	0	0	0
		ESL TEACHER	250,006	267,882	343,318	362,558	4	484,337	5
		GATEWAY TEACHER	150,447	153,455	157,675	139,098	1.6	129,466	1.6
		BUE MATH COACH	89,675	9,607	95,080	101,786	1	0	0
		BEHAVIOR EDUCATION	44,906	-	0	-	0	0	0
		INTERVENTIONIST	94,290	96,176	98,821	101,786	1	303,189	3
		LONGEVITY	17,200	17,100	19,550	19,550	0	19,550	0
	23200-Medical / Therapeutic Services	SPEECH/OCCUP/PHYS SPECIAL	205,348	230,725	214,171	221,887	2	201,579	2
		LONGEVITY	6,050	6,050	8,100	8,100	0	8,100	0
	23250-Substitutes	SUBSTITUTES	44,097	116,926	80,000	105,000	0	142,986	0
	23300-Non-Clerical Para / Instruct Assist	SCHOOL ASSISTANT	37,677	29,944	46,783	50,823	2	52,338	2
		SPEL TEACHING ASSISTANT	529,232	668,389	819,450	955,486	24	943,534	23
		LONGEVITY	10,500	9,250	15,350	15,350	0	15,350	0
	23400-Libraries / Media	LIBRARY ASSISTANT	33,675	34,195	38,760	42,449	1	39,810	1
		LIBRARIAN/MEDIA SPECIALIST	95,077	96,979	0	-	0	0	0
		LONGEVITY	2,150	2,150	2,150	2,150	0	2,150	0



FY2025 Operating Budget

	DESE Account & Code	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FTE F24	FY25 Budget	FTE F25
	27100-Guidance	GUIDANCE	390,494	411,387	443,715	470,443	6	603,724	6
		(blank)	-	-	0	-	0	0	0
	28000-Psychological Services	PSYCHOLOGIST	96,014	91,245	100,627	103,646	1	73,857	1
		LONGEVITY	-	-	0	-	0	0	0
	31000-Attendance / Parent Liaison	LIASON	-	-	0	54,310	1	48,670	1
	32000-Health Services	NURSE	149,480	153,062	175,049	184,563	2	195,232	2
		LONGEVITY	-	-	0	-	0	0	0
	35100-Athletic Services	LONGEVITY	-	-	400	400	0	400	0
	41100-Custodial Services	CUSTODIAL OVERTIME	1,859	25,551	6,495	6,624	0	6,757	0
		CUSTODIAN	127,654	164,774	183,664	195,083	4	200,824	4
		HEAD CUSTODIAN	55,586	58,086	58,822	58,365	1	62,338	1
		CUST FOREMAN	49,551	50,026	53,664	55,245	1	56,867	1
		ONE TIME CONTRACT SIGNING BONUS	-	-	0	-	0	0	0
		LONGEVITY	600	1,200	1,600	1,600	0	1,600	0
	SALARY / WAGES Total		7,571,059	7,823,997	8,517,787	9,098,522	116	9,369,307	115

	DESE Account & Code	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FTE F24	FY25 Budget	FTE F25	
SUPPLIES	22100-School Leadership	OFFICE SUPPLIES	5,436	4,468	5,500	5,500	0	5,500	0	
	24150-Other Instruction Materials	LIBRARY SUPPLIES	1,449	4,294	3,000	3,000	0	2,850	0	
	24200-Instruction Equipment	AUDIO VISUAL SUPPLIES	2,000	1,307	2,000	2,000	0	2,000	0	
	24300-General Supplies	ART SUPPLIES	3,997	3,909	4,000	4,000	0	3,800	0	
		GENERAL SUPPLIES	41,671	41,316	47,920	47,920	0	47,920	0	
		SPED SUPPLIES	4,000	3,309	4,000	4,000	0	3,800	0	
		PE/HEALTH SUPPLIES	1,000	994	1,000	1,000	0	950	0	
		MUSIC SUPPLIES	958	991	1,000	1,000	0	950	0	
		SCIENCE SUPPLIES	1,079	2,689	3,000	3,000	0	2,850	0	
		OTHER - TEACHER'S CHOICE	7,380	5,657	7,500	7,500	0	5,250	0	
	27100-Guidance	GUIDANCE SUPPLIES	1,000	634	1,000	1,000	0	950	0	
	24100-Textbooks & Materials	TEXT BOOKS	10,000	8,082	36,696	10,000	0	10,000	0	
	SUPPLIES Total			79,969	77,649	116,616	89,920	0	86,820	0
	OPERATING	22100-School Leadership	POSTAGE/DELIVERY	1,125	941	1,500	1,500	0	1,500	0



FY2025 Operating Budget

	DESE Account & Code	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FTE F24	FY25 Budget	FTE F25
	23570-Professional Develop Expenses	DUES & MEMBERSHIPS	-	884	1,000	1,000	0	1,000	0
		PROFESSIONAL DEVELOPMENT	248	3,957	4,000	4,000	0	2,350	0
		MILEAGE REIMBURSEMENT	1,000	-	1,000	1,000	0	500	0
	24200-Instruction Equipment	EQUIPMENT	8,000	7,493	8,000	8,000	0	8,000	0
	41200-Building Heat	GAS HEAT	46,261	57,941	54,300	54,300	0	65,578	0
	41300-Utility Services	ELECTRICITY	130,861	148,785	153,850	153,850	0	162,356	0
		TELEPHONE	-	-	0	-	0	0	0
		WATER	1,184	1,947	1,550	1,550	0	4,644	0
		CELLULAR SERVICE	595	533	1,100	1,100	0	1,100	0
		SEWER	12,611	5,595	17,100	17,100	0	17,100	0
OPERATING Total			201,884	228,075	243,400	243,400	0	264,128	0
Grand Total			7,852,912	8,129,721	8,877,803	9,431,842	116	9,720,255	115

Barnstable Intermediate School



Mission Statement:

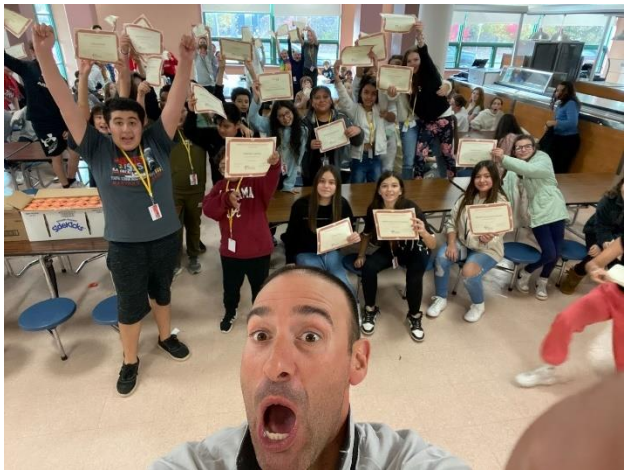
At Barnstable Intermediate School, we are dedicated to creating an equitable learning community that supports the needs of each unique and talented student. As a bridge between elementary and high school years, BIS promises to nurture students through a safe, joyous, and responsive experience, both inside and outside of the institution’s walls.

Vision Statement:

All students will experience individual classroom and whole school environments that recognize their collective and unique needs and support their growth as both students and individuals.

Description of Services:

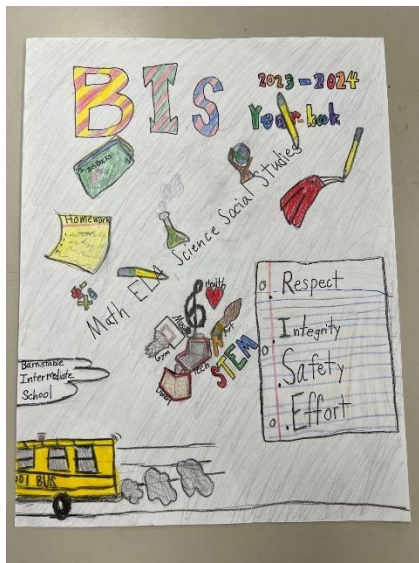
Barnstable Intermediate School services students entering grades 6 & 7 who have successfully completed grade 5 requirements at several schools throughout the Barnstable district. Barnstable Intermediate School follows the Small Learning Communities model, also known as “Schools within a school” by subdividing our large school population into smaller, autonomous groups of students and teachers. By dividing our entire faculty & student body into learning communities, we not only gain benefits in collegiality and teamwork, we are also able to simultaneously pursue several initiatives on student achievement. This model allows for us to narrow the focus for each of our learning communities, which in hopes, is more likely to succeed in understanding building issues, becoming knowledgeable about needs and resources, and in developing strategies for all students to demonstrate high levels of achievement in a safe & secure environment that honors our diversity.



Barnstable Intermediate School currently employs over 100+ staff. Within our staff, each learning community consists of four classroom teachers, each of which has a designated Special Education teacher & Teaching Assistant, all connected with our four school-wide English Language Learner teachers and five support staff that make up our Guidance department. In addition, we have two licensed educators working as Reading & Math interventionists that currently use Lexia Reading, which is a computerized, supplementary reading software program in ELA so that students continue their phonetic development & IXL which is a computerized software program that provides personalized learning in Math. These intervention classes provide personalized learning & skill recommendations for every student enrolled. Students are identified based on STAR testing, MCAS, term grades & common assessments. Students' services change throughout the year based on their needs and growth. Students

who are learning English are pulled out for their core ELA instruction & receive 100 minutes of beginner ELA instruction daily. Intermediate and Advanced students receive services in 50-minute blocks.

Barnstable Intermediate School’s Special Education teachers provide both “push-in” (in-class) and “pull-out” (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 BIS Crossroads Program services students identified with a social-emotional impairment. The Crossroads Team builds both behavioral and social-emotional skills with the goal of having students fully included in the general education setting with the appropriate staff support in place.

Our BIS Gateway program provides instruction for gifted and talented students in a 3-tier approach. Using both a push-in and pull-out approach, the Gateway teacher provides enrichment opportunities that are aligned with grade level curriculum.

Barnstable Intermediate School also utilizes Positive Behavior Intervention Systems (PBIS) tiered framework for supporting our students’ behavioral, academic, social, emotional, and mental health. Through our BIS R.I.S.E. matrix (Respect, Integrity, Safety, Effort) our students focus on improving social emotional competence, academic success, and a positive school climate. It also improves teacher health and wellbeing. PBIS is a way to create positive, predictable, equitable and safe learning environments where every student at BIS thrives.

FY25 Operating Budget Summary

	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FY25 Budget	FY25 Change (\$)	FY25 Change (%)
SALARY / WAGES	7,258,379	7,514,364	7,960,564	8,861,928	9,194,040	332,112	4%
SUPPLIES	68,559	79,308	86,700	86,700	82,300	-4,400	-5%
OPERATING	273,831	308,824	297,550	297,550	373,633	76,083	26%
Grand Total	7,600,769	7,902,496	8,344,814	9,246,178	9,649,973	403,795	4%

Line-Item Budget

	DESE Account & Code	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FTE F24	FY25 Budget	FTE F25
SALARY / WAGES	22100-School Leadership	PRINCIPAL	140,610	159,115	142,500	146,775	1	150,445	1
		ADMINISTRATIVE ASSISTANT	129,578	154,577	157,085	169,758	3	177,328	3
		ASSISTANT PRINCIPAL	228,517	233,178	239,498	246,682	2	254,082	2
		STIPENDS	12,412	54,227	91,000	92,820	0	94,676	0
		LONGEVITY	3,960	2,500	5,370	5,370	0	5,370	0
	22200-Curriculum Leaders	CURRICULUM LEADER	179,119	191,878	182,774	188,258	1.6	193,906	1.6
		SPED CURRICULUM LEADER	102,569	104,662	107,496	110,721	1	114,043	1
		LONGEVITY	2,150	2,150	2,150	2,150	0	2,150	0
	23050-Classroom Teachers	ART TEACHER	123,843	127,856	203,363	269,781	3	299,124	3
		ELEMENTARY TEACHERS	1,345,118	1,367,902	1,352,952	1,587,027	18	1,559,739	18
		ENGLISH TEACHER	337,804	299,037	323,426	335,401	4	359,529	4
		FOREIGN LANGUAGE	-	-	0	-	0	0	0
		INSTRUCTIONAL TECHNOLOGY	232,191	252,687	131,443	147,459	2	157,465	2
		MATH TEACHER	362,542	333,917	340,981	381,467	5	402,048	5
		MUSIC INSTRUCTION TEACHER	218,388	196,374	230,612	246,964	2.6	257,564	2.6
		PHYSICAL ED/HEALTH	289,616	307,073	310,924	320,252	3.4	307,481	3.4
		SCIENCE TEACHER	334,170	343,370	340,684	355,276	4	350,889	4
		SOCIAL STUDIES TEACHER	328,326	333,470	366,392	385,448	4	407,153	4
		LONGEVITY	34,500	25,100	44,750	44,750	0	44,750	0



FY2025 Operating Budget

	DESE Account & Code	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FTE F24	FY25 Budget	FTE F25
	23100-Specialist Teachers	SPED TEACHER	807,724	891,937	874,975	928,497	11	940,650	10
		ESL TEACHER	226,578	208,896	328,862	348,434	4	443,569	5
		GATEWAY TEACHER	121,386	127,757	128,010	135,525	1.4	123,830	1.4
		TITLE I TEACHER BIS	-	-	0	-	0	0	0
		PROJ BASED LEARNING	-	-	100,627	103,646	1	106,755	1
		LONGEVITY	4,200	4,300	4,200	4,200	0	4,200	0
	23200-Medical / Therapeutic Services	SPEECH/OCCUP/PHYS SPECIAL	176,229	193,311	202,289	200,859	2.2	203,100	2.2
		LONGEVITY	2,050	2,050	2,050	2,050	0	2,050	0
	23250-Substitutes	SUBSTITUTES	55,570	102,913	95,000	120,000	0	120,000	0
	23300-Non-Clerical Para / Instruct Assist	TEACHER ASSISTANTS	-	-	0	81,810	2	76,720	2
		SPED TEACH ASSIST BIS	423,277	446,362	506,829	643,148	18	683,059	18
		LONGEVITY	8,125	6,750	9,775	9,775	0	9,775	0
	23400-Libraries / Media	LIBRARY ASSISTANT	24,416	22,974	31,742	28,312	1	30,688	1
		LIBRARIAN/MEDIA SPECIALIST	-	-	56,607	62,779	1	104,840	1
		LONGEVITY	-	-	0	-	0	0	0
	27100-Guidance	GUIDANCE	425,367	415,787	437,580	463,241	5	483,696	5

	DESE Account & Code	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FTE F24	FY25 Budget	FTE F25
		MEDICAL/THERAPEUTIC	57,950	48,073	78,507	88,926	1	71,554	1
		LONGEVITY	4,100	4,100	4,100	4,100	0	4,100	0
	28000-Psychological Services	PSYCHOLOGIST	96,014	97,934	71,785	76,173	1	102,900	1
		LONGEVITY	1,950	-	1,950	1,950	0	1,950	0
	31000-Attendance / Parent Liaison	LIASON	-	-	0	46,451	1	48,670	1
	32000-Health Services	NURSE	140,787	132,609	142,949	153,608	2	162,837	2
		LONGEVITY	-	-	0	-	0	0	0
	41100-Custodial Services	CUSTODIAN HEAD	56,215	57,326	58,822	60,549	1	62,338	1
		CUSTODIANS	217,114	221,364	235,830	246,646	5	253,906	5
		CUSTODIAL OVERTIME	1,864	38,748	10,824	11,041	0	11,262	0
		ONE TIME CONTRACT SIGNING BONUS	-	-	0	-	0	0	0
		LONGEVITY	2,050	2,100	3,850	3,850	0	3,850	0
	SALARY / WAGES Total		7,258,379	7,514,364	7,960,564	8,861,928	112.2	9,194,040	112.2
	SUPPLIES	22100-School Leadership							
		OFFICE SUPPLIES	1,302	5,360	5,500	5,500	0	5,500	0



FY2025 Operating Budget

	DESE Account & Code	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FTE F24	FY25 Budget	FTE F25
	24150-Other Instruction Materials	LIBRARY SUPPLIES	2,502	3,736	5,000	5,000	0	4,000	0
	24200-Instruction Equipment	AUDIO VISUAL SUPPLIES	3,782	3,000	4,000	4,000	0	3,600	0
	24300-General Supplies	GENERAL SUPPLIES	43,601	46,668	49,500	49,500	0	46,500	0
		SPEL SUPPLIES	2,952	2,375	3,500	3,500	0	3,500	0
		PE/HEALTH SUPPLIES	202	1,122	1,200	1,200	0	1,200	0
		ART APPLIED TECH SUPPLIES	3,658	3,490	3,500	3,500	0	3,500	0
		ENGLISH SUPPLIES	1,528	2,691	3,000	3,000	0	3,000	0
		MATH SUPPLIES	2,662	2,719	3,000	3,000	0	3,000	0
		MUSIC SUPPLIES	348	1,182	1,500	1,500	0	1,500	0
		SCIENCE SUPPLIES	2,106	3,619	3,000	3,000	0	3,000	0
		SOCIAL STUDIES SUPPLIES	3,000	2,501	3,000	3,000	0	3,000	0
	27100-Guidance	GUIDANCE SUPPLIES	916	845	1,000	1,000	0	1,000	0
	SUPPLIES Total		68,559	79,308	86,700	86,700	0	82,300	0
OPERATING	23570-Professional Develop Expenses	DUES & MEMBERSHIPS	975	1,500	1,500	1,500	0	1,500	0
		PROFESSIONAL DEVELOPMENT	756	1,027	3,200	3,200	0	3,200	0
		CONTRACTED SERVICES	7,979	16,589	21,800	21,800	0	21,800	0

	DESE Account & Code	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FTE F24	FY25 Budget	FTE F25
		MILEAGE REIMBURSEMENT	159	132	1,500	1,500	0	1,500	0
	24510-Classroom Technology	INSTRUCTIONAL TECHNOLOGY SUPPLIES	4,921	12,819	10,000	10,000	0	10,000	0
	24550-Instructional Software	CONTRACTED SERVICES	-	-	0	-	0	0	0
	41200-Building Heat	GAS HEAT	70,882	70,887	74,100	74,100	0	115,873	0
	41300-Utility Services	ELECTRICITY	176,301	190,390	169,750	169,750	0	198,396	0
		TELEPHONE	595	-	0	-	0	0	0
		WATER	8,314	10,218	8,700	8,700	0	14,364	0
		CELLULAR SERVICE	1,933	2,082	2,500	2,500	0	2,500	0
		SEWER	1,015	3,178	4,500	4,500	0	4,500	0
	OPERATING Total		273,831	308,824	297,550	297,550	0	373,633	0
	Grand Total		7,600,769	7,902,496	8,344,814	9,246,178	112.2	9,649,973	112.2



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.

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,

FY25 Operating Budget Summary

	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FY25 Budget	FY25 Change (\$)	FY25 Change (%)
SALARY / WAGES	18,191,382	19,362,405	19,714,363	21,407,845	22,537,022	1,129,177	5%
SUPPLIES	245,232	306,476	373,074	385,250	379,337	-5,913	-2%

OPERATING	726,568	817,841	815,653	808,477	1,127,120	318,643	39%
Grand Total	19,163,182	20,486,722	20,903,090	22,601,572	24,043,479	1,441,907	6%

Line-Item Budget

	DESE Account & Code	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FTE F24	FY25 Budget	FTE F25	
SALARY / WAGES	22100-School Leadership	PRINCIPAL	128,524	159,152	159,263	164,041	1	172,208	1	
		ADMINISTRATIVE ASSISTANT	532,174	588,796	613,259	655,361	11	678,344	11	
		STIPENDS	116,610	163,487	123,481	125,950	0	186,181	0	
		SATURDAY STIPENDS	750	5,850	9,988	10,188	0	10,391	0	
		(blank)	-	-	0	-	0	0	0	
		ASSOC / ASSISTANT PRINCIPAL	352,270	400,992	382,311	393,780	3	405,592	3	
		DEAN OF STUDENTS	348,803	359,811	359,244	370,020	3	381,120	3	
		LONGEVITY	14,515	13,080	16,125	16,125	0	16,125	0	
		22200-Curriculum Leaders	GUIDANCE	1,348	5,123	12,057	12,298	0	12,544	0
			PROJECT DIRECTOR	44,837	45,734	46,992	48,402	0.5	49,854	0.5
			SCIENCE TEACHER	65,398	66,733	68,540	70,597	0.6	72,715	0.6
			CURRICULUM LEADER	143,587	136,203	137,081	141,193	1.2	145,429	1.2
			(blank)	-	-	0	-	0	0	0
			SPED CURRICULUM LEADER	193,299	200,883	202,587	208,665	2	214,925	2
			ART DEPARTMENT HEAD	46,932	52,332	56,204	60,073	0.5	64,285	0.5



FY2025 Operating Budget

	DESE Account & Code	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FTE F24	FY25 Budget	FTE F25
		WORLD LANGUAGE DEPARTMENT HEAD	57,599	58,878	62,902	57,242	0.5	60,462	0.5
		MUSIC DEPARTMENT HEAD	71,064	73,015	77,128	79,175	0.75	86,430	0.75
		PE/HEALTH DEPARTMENT HEAD	57,126	62,097	62,128	63,865	0.5	65,651	0.5
		ALP DEPARTMENT HEAD	50,658	52,978	55,960	57,550	0.5	59,127	0.5
		SS CURRICULUM LEADER	66,705	91,730	68,540	70,597	0.6	72,715	0.6
		CURRICULUM LEADER	-	-	112,229	115,596	1	119,064	1
		LONGEVITY	6,400	6,400	6,400	6,400	0	6,400	0
		ELL DEPARTMENT HEAD	-	-	0	51,208	0	10,993	0
	22500-Technology	AUDIO VISUAL TECHNICIAN	54,856	62,175	55,777	57,450	1	0	0
		AUDIO VISUAL TECHNICIAN OVERTIME	-	-	0	-	0	0	0
	23050-Classroom Teachers	ALP TEACHER	180,396	184,004	189,064	194,736	2	201,740	2
		ART & APPLIED TECHNOLOGY DEPT	777,328	906,635	965,153	1,015,657	11.7	1,096,876	11.7
		ENGLISH TEACHER	1,766,125	1,782,464	1,630,982	1,686,639	19.5	1,688,317	18.5
		FOREIGN LANGUAGE	976,990	1,049,366	1,091,119	1,123,480	12	1,173,074	12.5
		GUIDANCE	-	-	67,447	99,903	1	106,755	1
		MATH TEACHER	1,938,843	1,556,871	1,207,701	1,473,739	21.5	1,228,332	20.5
		MUSIC GENERAL	272,865	286,645	261,668	280,673	3.25	301,554	3.25
		PERSONAL DEVELOPMENT	712,132	797,554	895,982	931,918	9.9	964,751	10.9
		SCIENCE TEACHER	1,893,452	1,870,854	2,087,940	2,205,693	25	2,365,190	25

DESE Account & Code	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FTE F24	FY25 Budget	FTE F25
	SOCIAL STUDIES TEACHER	1,587,533	1,807,913	1,900,502	1,980,105	20.8	1,955,957	19.8
	(blank)	-	-	0	-	0	0	0
	LONGEVITY	129,450	164,350	146,250	146,250	0	146,250	0
23100-Specialist Teachers	SPED TEACHER	1,508,151	1,511,585	1,826,619	2,066,425	24	2,289,690	26
	SALARY - TUTORS	25,541	86,299	22,644	22,644	0	22,644	0
	(blank)	-	508	0	-	0	0	0
	ESL TEACHER	463,878	475,113	550,504	571,386	7.5	928,327	10.5
	ELL INTERVENTIONIST	-	-	42,579	43,431	0.75	44,299	0.75
	LONGEVITY	17,050	17,300	20,750	20,750	0	20,750	0
23200-Medical / Therapeutic Services	SPEECH/OCCUP/PHYS SPECIAL	166,141	207,056	213,408	219,811	2.2	120,646	2.2
	OT/PT ASSIST	-	-	57,111	60,830	1	62,652	1
23250-Substitutes	SUBSTITUTES	177,980	509,637	155,000	160,000	0	246,338	0
	(blank)	-	-	0	-	0	0	0
23300-Non-Clerical Para / Instruct Assist	SPED TEACHING ASSISTANT	-	-	0	38,169	1	40,454	1
	SPED TEACH ASSIST BHS	814,278	930,127	1,025,348	1,174,330	26	1,260,667	28
	LONGEVITY	7,775	7,975	8,050	8,050	0	8,050	0
	EL TEACH ASSIST	-	-	0	229,013	4	101,364	3



FY2025 Operating Budget

	DESE Account & Code	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FTE F24	FY25 Budget	FTE F25
	23400-Libraries / Media	LIBRARIAN	89,675	91,469	93,984	96,804	1	99,708	1
		LIBRARY ASSISTANT	32,325	36,167	36,646	39,272	1	40,454	1
		LONGEVITY	3,850	3,950	3,850	3,850	0	3,850	0
	24400-Other Instruction Services	CURR DIR / DEPT HEAD NON-SUPERVISORY	-	-	75,000	76,500	1	78,030	1
		JROTC	-	-	0	-	0	84,320	1
	27100-Guidance	GUIDANCE	919,830	904,574	926,958	1,043,405	11.6	1,200,477	12.6
		SPEED GUIDANCE	188,784	148,843	163,748	170,811	2	178,309	2
		GUIDANCE SUMMER WORK STIPENDS	4,857	3,430	7,152	7,295	0	7,441	0
		LONGEVITY	14,200	12,350	16,150	16,150	0	16,150	0
	28000-Psychological Services	PSYCHOLOGIST	149,659	158,958	168,074	162,865	2	185,213	2
		LONGEVITY	-	-	1,950	1,950	0	1,950	0
	32000-Health Services	NURSE	267,967	305,612	327,920	338,946	4	342,626	4
		LONGEVITY	6,350	4,300	6,350	6,350	0	6,350	0
		PEER MEDIATOR	-	-	0	-	0	45,900	1
	35200-Other Student Activity	SALARY/WAGES-OTHER	-	-	0	-	0	100,000	10

	DESE Account & Code	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FTE F24	FY25 Budget	FTE F25
	36000-School Security	HIGH SCHOOL SECURITY	36,395	62,987	83,023	85,161	3	87,357	3
	41100-Custodial Services	CUSTODIAN FOREMAN	-	-	54,080	55,661	1	57,283	1
		CUSTODIAN HEAD	57,054	58,174	59,654	61,381	1	63,170	1
		CUSTODIANS	525,833	526,274	562,744	577,179	12	596,502	12
		CUSTODIAL OVERTIME	24,646	177,116	10,824	11,041	0	11,262	0
		HEAD CUSTODIAN	96,845	106,396	54,288	55,869	1	57,491	1
		ONE TIME CONTRACT SIGNING BONUS	-	-	0	-	0	0	0
		LONGEVITY	3,750	4,100	7,950	7,950	0	7,950	0
SALARY / WAGES Total			18,191,382	19,362,405	19,714,363	21,407,845	261.35	22,537,022	277.85
SUPPLIES	22100-School Leadership	OFFICE SUPPLIES	8,646	7,226	11,424	11,600	0	11,600	0
	24150-Other Instruction Materials	LIBRARY SUPPLIES	12,139	12,224	12,300	12,300	0	12,300	0
	24300-General Supplies	ART SUPPLIES	29,780	29,433	36,000	34,000	0	34,000	0
		GENERAL SUPPLIES	62,925	84,410	81,551	115,400	0	109,487	0
		SPED SUPPLIES	2,109	5,169	4,500	4,500	0	4,500	0
		AUDIO VISUAL SUPPLIES	1,400	360	300	1,500	0	1,500	0
	ENGLISH SUPPLIES	499	257	500	500	0	500	0	



FY2025 Operating Budget

	DESE Account & Code	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FTE F24	FY25 Budget	FTE F25
		MATH SUPPLIES	8,095	4,750	5,351	4,750	0	4,750	0
		MUSIC SUPPLIES	4,995	7,012	8,000	8,000	0	8,000	0
		SCIENCE SUPPLIES	11,565	48,185	46,200	46,200	0	46,200	0
		SOCIAL STUDIES SUPPLIES	1,200	697	1,200	1,200	0	1,200	0
		PERSONAL DEVELOPMENT SUPPLIES	6,420	24,953	32,000	25,000	0	25,000	0
		ACCREDITATION SUPPLIES	-	-	0	12,000	0	12,000	0
	27100-Guidance	GUIDANCE SUPPLIES	12,560	9,058	13,000	13,000	0	13,000	0
	35200-Other Student Activity	STUDENT ACTIVITY	6,834	31,587	28,900	8,900	0	8,900	0
	24100-Textbooks & Materials	FOREIGN LANGUAGE TEXTS	2,392	3,250	6,100	6,100	0	6,100	0
		TEXT UNDISTRIBUTED	42,030	11,730	41,949	46,900	0	46,900	0
		ENGLISH TEXT	7,002	7,184	7,900	7,900	0	7,900	0
		ELL TEXT	3,702	133	4,000	4,000	0	4,000	0
		MATH TEXT	6,029	3,166	3,099	3,700	0	3,700	0
		MUSIC TEXT	3,118	2,364	3,200	3,200	0	3,200	0
		SCIENCE TEXT	3,754	5,084	5,700	5,700	0	5,700	0
		SOCIAL STUDIES TEXT	3,124	3,443	15,100	4,100	0	4,100	0
		PERSONAL DEVELOPMENT TEXTS	4,913	4,800	4,800	4,800	0	4,800	0
	SUPPLIES Total		245,232	306,476	373,074	385,250	0	379,337	0

	DESE Account & Code	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FTE F24	FY25 Budget	FTE F25
OPERATING	23570-Professional Develop Expenses	DUES & MEMBERSHIPS	6,200	3,400	8,400	8,400	0	8,400	0
		PROFESSIONAL DEVELOPMENT	1,227	5,708	14,000	8,000	0	8,000	0
		CONTRACTED SERVICES	25,601	33,831	37,976	34,800	0	34,800	0
		MILEAGE REIMBURSEMENT	1,439	2,254	1,200	3,200	0	3,200	0
	24550-Instructional Software	CONTRACTED SERVICES	-	-	0	-	0	0	0
	41200-Building Heat	GAS HEAT	337,963	343,614	316,127	316,127	0	371,215	0
		CONTRACTED SERVICES	61,372	39,215	73,000	73,000	0	73,000	0
	41300-Utility Services	ELECTRICITY	251,134	344,736	314,750	314,750	0	566,128	0
		TELEPHONE	2,045	-	0	-	0	0	0
		WATER	24,774	27,546	26,500	26,500	0	38,677	0
		CELLULAR SERVICE	2,838	1,185	4,100	4,100	0	4,100	0
		SEWER	11,976	16,352	19,600	19,600	0	19,600	0
OPERATING Total			726,568	817,841	815,653	808,477	0	1,127,120	0
Grand Total			19,163,182	20,486,722	20,903,090	22,601,572	261.35	24,043,479	277.85



Special Education Administration

Mission Statement:

The Barnstable Public Schools are committed to providing students with disabilities with access to the general curriculum and the specialized instruction necessary to accomplish important and meaningful learning goals.

The Barnstable Public Schools provide a continuum of programming and services to ensure that students with disabilities are provided with individualized instruction according to their unique learning needs.

The Barnstable Public Schools engage in practices that promote inclusive education for students with disabilities in accordance with the Individuals with Disabilities Education Act (IDEA). Educators provide accommodations and adapt curriculum so that students with disabilities can be appropriately educated alongside their grade-level peers. The school district provides students with disabilities access to general educators and appropriately licensed special educators who work directly with students and collaborate with general education colleagues and related service personnel to individualize the learning experience of students with disabilities.

Description of Services

The district provides the entire continuum of special education services as required by law. The district provides services to 900 students with disabilities. Approximately 30% of the district's students with IEPs have low-incidence / high needs disabilities that require extensive special education services. The population of students with low-incidence disabilities has grown dramatically over the years, as evidenced by the numbers of students served in the early elementary intensive learning classrooms. (In 2001, there were 2 K-3, elementary-level, specialized classrooms, with 2 teachers; from 2010 to 2018 there was an approximate average of 18-21 students served by 3 classrooms / 3 teachers; and today there are 50 students necessitating 6 K-3 specialized classrooms and 6 teachers.)



Students K-12+ are provided services and support by the following, dedicated staff:

- 78 Special Education teachers
- 163 Special Education Paraprofessionals
- 9 Speech and Language Pathologists
- 9 School Psychologists (4 Team Chairs)
- 7 School adjustment counselors (dedicated to special education)
- 5 Occupational Therapists
- 2 Physical Therapists
- 2 Board Certified Behavior Analysts

- Teacher of the Visually Impaired (Vision, Orientation, and Mobility)
- 1 Teacher of Adaptive Physical education

The growing number of students with IEPs and the resulting increases in special education staff require increasing administrative support to ensure quality of service and support for students; to ensure compliance with an ever growing regulatory structure; to provide support, observation, and evaluation of staff; to engage in continued program development; to respond to and support parents; to respond to the needs of personnel; and to facilitate approximately 2,000 meetings per year. There are currently 7 special education administrators supporting special education across the district:



- 2 Co-Directors of Special Education
- 4 Special Education Coordinators (ECEL, BUES, BIS, BHS)
- Assistant Coordinator (BHS)

The Special Education Department is responsible for the development, use, and storage of thousands of official documents each year, including approximately 1,200 IEPs and the myriad of documents that accompany an IEP, in addition to many hundreds of written reports and other official forms; is responsible for multiple annual state and federal government reporting activities; and the processing of multiple hundreds of translations and financial documents including Medicaid invoicing. These activities are supported by the 7 special education administrators (above) as well as by 6 special education administrative assistant positions.

FY25 Operating Budget Summary

	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FY25 Budget	FY25 Change (\$)	FY25 Change (%)
SALARY / WAGES	617,258	742,273	853,587	832,891	1,117,191	284,300	34%
SUPPLIES	30,481	31,301	35,641	55,000	55,000	0	0%
OPERATING	4,747,921	4,083,590	3,616,038	3,558,715	4,541,170	982,455	28%
Grand Total	5,395,660	4,857,163	4,505,265	4,446,606	5,713,361	1,266,755	28.49%

Line-Item Budget



FY2025 Operating Budget

	DESE Account & Code	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FTE F24	FY25 Budget	FTE F25	
SALARY / WAGES	21100-Curriculum Directors	CO DIRECTOR OF SPED	237,855	242,612	249,914	254,913	2	259,971	2	
		ADMINISTRATIVE ASSISTANT	64,831	66,129	65,514	67,479	1	69,503	1	
		DIRECTOR OF SPED	-	-	0	-	0	0	0	
		SUMMER COORDINATOR	-	-	64,442	9,255	1	68,366	1	
		(blank)	-	-	0	-	0	0	0	
		LONGEVITY	2,150	2,150	2,150	2,150	0	2,150	0	
		21200-Department Head	OD COORDINATOR	-	-	79,057	81,429	0.8	83,872	0.8
			(blank)	280	-	0	-	0	0	0
			CROSSROADS PROGRAM COORDINATOR	56,526	57,705	0	-	0	0	0
		23050-Classroom Teachers	SUMMER TEACHER	26,613	104,776	63,493	64,762	1	140,000	1
		23100-Specialist Teachers	TUTOR	51,507	73,456	65,000	95,000	0	95,000	0
			(blank)	-	-	0	-	0	0	0
		23200-Medical / Therapeutic Services	SPEECH/OCCUP/PHYS SPECIAL	169,054	158,242	141,639	170,259	2.1	286,980	3.1
		23300-Non Clerical Para / Instruct Assist	SPED TEACHING ASSISTANT	5,382	-	32,695	56,170	1	57,855	1
			SUMMER TEACH ASSIST	3,060	37,202	64,442	5,728	0	5,843	0

	DESE Account & Code	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FTE F24	FY25 Budget	FTE F25
	24400-Other Instruction Services	OTHER INSTRUCTIONAL SERV	-	-	0	-	0	0	0
	32000-Health Services	SUMMER NURSE	-	-	15,241	15,545	1	37,245	1
		SPED MEDICAID	-	-	10,000	10,200	0.2	10,404	0
SALARY / WAGES Total			617,258	742,273	853,587	832,891	10.1	1,117,191	10.9
SUPPLIES	21100-Curriculum Directors	GENERAL SUPPLIES	23,686	27,978	18,641	46,000	0	46,000	0
	24300-General Supplies	OFFICE SUPPLIES	1,290	143	2,500	2,500	0	2,500	0
		SUMMER SUPPLIES	3,043	681	4,000	4,000	0	4,000	0
		MED/THERAPEUTIC SUPPLIES	2,462	2,499	10,500	2,500	0	2,500	0
SUPPLIES Total			30,481	31,301	35,641	55,000	0	55,000	0
OPERATING	21100-Curriculum Directors	CONTRACTED SERVICES	186,089	216,174	204,359	211,000	0	179,970	0
		MILEAGE REIMBURSEMENT	252	737	4,000	2,000	0	2,000	0
		CONTRACT SERV-TRANSLATION	172,657	186,228	252,000	150,000	0	260,000	0
	21200-Department Head	CONTRACTED SERVICES	-	-	0	-	0	0	0



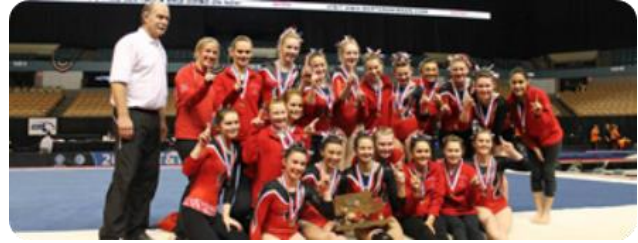
FY2025 Operating Budget

	DESE Account & Code	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FTE F24	FY25 Budget	FTE F25
	23200-Medical / Therapeutic Services	CONTRACTED SERVICES - NECC	1,039,082	1,346,349	1,517,738	1,331,350	0	1,356,997	0
	23570-Professional Develop Expenses	PROFESSIONAL DEVELOPMENT	-	-	0	53,000	0	53,000	0
	27200-Testing & Assessment	TESTING & ASSESSMENT (IEE)	8,145	8,964	32,000	40,000	0	40,000	0
	91000-Out of District Tuition	SPED OUT OF DISTRICT TUITION	3,329,005	2,294,794	1,580,941	1,746,365	0	2,624,203	0
		SPED COLLAB CLAIMS PROCESS	12,691	30,342	25,000	25,000	0	25,000	0
OPERATING Total			4,747,921	4,083,590	3,616,038	3,558,715	0	4,541,170	0
Grand Total			5,395,660	4,857,163	4,505,265	4,446,606	10.1	5,713,361	10.9

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

The BHS athletic department consists of over 55 teams across the Fall, Winter and Spring seasons. Our teams compete in the Cape and Islands League. The athletic program at BHS aligns with the school’s core values and works to ensure that each and every student-athlete is the best that they can be. Starting in FY ‘25, the athletic department will include BIS, creating a more unified approach to athletics from top to bottom. Many of our coaches are teachers within the district, as well as community members who have been involved in the sport for many years. The Athletic department works tirelessly to ensure that games are managed correctly and that every athlete has a proper uniform and equipment. We also help to support the coaches as they work to teach and manage each game.



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

FY25 Operating Budget Summary

	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FY25 Budget	FY25 Change (\$)	FY25 Change (%)
SALARY / WAGES	624,679	633,793	636,273	642,655	689,849	47,194	7%



FY2025 Operating Budget

SUPPLIES	19,551	35,987	29,750	41,500	41,500	0	0%
OPERATING	99,871	350,850	217,015	218,265	284,765	66,500	30%
Grand Total	744,101	1,020,629	883,038	902,420	1,016,114	113,694	12.60%

Line-Item Budget

	DESE Account & Code	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FTE F24	FY25 Budget	FTE F25	
SALARY / WAGES	35100-Athletic Services	ADMINISTRATIVE ASSISTANT	9,646	8,597	3,366	3,366	0	3,366	0	
		ATHLETIC DIRECTOR	111,961	114,245	117,339	120,859	1	124,485	1	
		ATHLETIC TRAINER	81,297	82,923	85,203	87,759	1	90,392	1	
		INTERSCHOLASTIC COACHING	379,527	378,836	413,021	413,021	0	413,021	0	
		DISTRICT GAME MANAGEMENT	-	-	15,294	15,600	0	56,535	0	
		ATHLETIC ADMIN	40,198	47,142	0	-	0	0	0	
		LONGEVITY	2,050	2,050	2,050	2,050	0	2,050	0	
			41100-Custodial Services	CUSTODIAL OVERTIME	-	-	0	-	0	0
SALARY / WAGES Total			624,679	633,793	636,273	642,655	2	689,849	2	
SUPPLIES	35100-Athletic Services	ATHLETIC SUPPLIES	19,551	35,987	29,750	41,500	0	41,500	0	
SUPPLIES Total			19,551	35,987	29,750	41,500	0	41,500	0	

	DESE Account & Code	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FTE F24	FY25 Budget	FTE F25
OPERATING	35100-Athletic Services	DUES & MEMBERSHIPS	14,615	21,623	27,387	29,500	0	29,500	0
		ATHLETIC GAME MANAGEMENT	30,556	56,531	91,262	50,500	0	73,000	0
		ATHLETIC MED SERV & SUPPLIES	4,664	5,470	19,041	10,000	0	12,000	0
		ATHLETIC RECONDITIONING	7,086	5,430	6,418	10,000	0	12,000	0
		ATHLETIC INSURANCE	-	-	0	1,500	0	1,500	0
		ATHLETIC GAME PHYSICIAN	-	-	2,000	2,000	0	2,000	0
		ATHLETIC EQUIPMENT	7,978	167,285	13,771	25,000	0	50,000	0
		CONTRACTED SERVICE	25,459	39,067	41,280	45,700	0	45,700	0
		ATHLETIC TRANSPORTATION	3,812	47,263	8,392	25,500	0	25,500	0
		ATHLETIC POLICE DETAILS	400	1,400	4,160	3,000	0	18,000	0
		ATHLETIC EMT CONTRACTED SERVICES	3,930	5,650	1,740	14,000	0	14,000	0
		41300-Utility Services	CELLULAR SERVICE	1,372	1,131	1,565	1,565	0	1,565
OPERATING Total			99,871	350,850	217,015	218,265	0	284,765	0
Grand Total			744,101	1,020,629	883,038	902,420	2	1,016,114	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

At Barnstable we believe in choosing the right tool for the job at hand. Students use a variety of technologies throughout their years at BPS, exploring their potential.

- Pre-K students have iPads available in classrooms.
- Grade K -3 students have iPads assigned to each student.
- Grade 4 to 12 students have Chromebooks assigned to each student.

Barnstable Public Schools is a Google School: We manage Google Apps/ Workspace for Google Education Plus.

FY25 Operating Budget Summary

	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FY25 Budget	FY25 Change (\$)	FY25 Change (%)
SALARY / WAGES	297,214	325,552	312,136	375,890	404,448	28,558	8%
SUPPLIES	16,726	35,877	16,495	34,140	34,140	0	0%
OPERATING	268,727	408,101	517,010	514,365	608,810	94,445	18%
Grand Total	582,667	769,530	845,641	924,395	1,047,398	123,003	13.31%

Line-Item Budget

	DESE Account & Code	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FTE F24	FY25 Budget	FTE F25
SALARY / WAGES	14500-Info Management & Tech	DATA SYSTEMS ANALYST	-	-	0	-	0	0	0

	DESE Account & Code	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FTE F24	FY25 Budget	FTE F25
	21100-Curriculum Directors	TECHNOLOGY DIRECTOR	121,707	124,190	127,555	131,382	1	135,323	1
		LONGEVITY	2,150	2,150	2,150	2,150	0	2,150	0
	22500-Technology	AUDIO VISUAL TECHNICIAN	-	-	0	50,000	1	51,500	1
	23050-Classroom Teachers	TECHNOLOGY INSTRUCTOR	160,369	172,567	174,581	184,508	2	207,625	2
		LONGEVITY	2,150	2,150	2,150	2,150	0	2,150	0
	44500-Tech Maintenance	NETWORK ASSISTANT	-	-	0	-	0	0	0
		STIPENDS	10,838	24,495	5,700	5,700	0	5,700	0
SALARY / WAGES									
Total			297,214	325,552	312,136	375,890	4	404,448	4
SUPPLIES	24530-Other Instruct Hardware	TECHNOLOGY HARDWARE	-	-	0	-	0	0	0
	24550-Instructional Software	TECHNOLOGY SOFTWARE	9,330	24,975	14,445	24,100	0	24,100	0
	44500-Tech Maintenance	TECHNOLOGY SUPPLIES	7,397	10,902	2,050	10,040	0	10,040	0
SUPPLIES									
Total			16,726	35,877	16,495	34,140	0	34,140	0
OPERATING	23570-Professional Develop Expenses	PROFESSIONAL DEVELOPMENT	9,299	5,323	3,470	9,000	0	9,000	0



FY2025 Operating Budget

	DESE Account & Code	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FTE F24	FY25 Budget	FTE F25
		MILEAGE REIMBURSEMENT	-	-	0	4,000	0	4,000	0
	41300-Utility Services	CELLULAR SERVICE	7,273	7,581	11,000	11,000	0	11,000	0
	43500-Extraordinary Maint	CONTRACTED SERVICES	-	-	0	-	0	0	0
	44000-Network & Telecom	NETWORKING/TELECOMMUNICATIONS	-	-	0	-	0	0	0
		DATA LINES	-	-	0	-	0	0	0
	44500-Tech Maintenance	TECHNOLOGY MAINTENANCE	43,285	109,336	141,453	116,778	0	116,778	0
		TECHNOLOGY REPAIRS	-	-	0	-	0	0	0
	73500-Capital Technology	CAPITAL TECHNOLOGY EQUIPMENT	208,870	285,861	361,087	373,587	0	468,032	0
OPERATING Total			268,727	408,101	517,010	514,365	0	608,810	0
Grand Total			582,667	769,530	845,641	924,395	4	1,047,398	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 4 regular route drivers and 6 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.

FY25 Operating Budget Summary

	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FY25 Budget	FY25 Change (\$)	FY25 Change (%)
SALARY / WAGES	533,719	435,307	750,568	797,648	853,660	56,011	7%
SUPPLIES	6,060	7,854	10,000	10,000	10,000	0	0%



FY2025 Operating Budget

OPERATING	3,285,554	3,043,029	3,975,683	3,967,033	4,342,253	375,220	9%
Grand Total	3,825,333	3,486,191	4,736,251	4,774,681	5,205,913	431,232	9%

Line-Item Budget

	DESE Account & Code	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FTE F24	FY25 Budget	FTE F25
SALARY / WAGES	22100-School Leadership	(blank)	-	-	0	-	0	0	0
	33000-Transportation	TRANSPORTATION DIRECTOR	91,465	101,462	99,565	102,552	1	106,054	1
		DISPATCHER	50,870	70,531	64,116	66,039	1	69,381	1
		SPED BUS MONITOR	150,658	213,397	226,251	261,251	0	266,476	0
		SPED TRANSPORTATION DRIVER	206,247	-	312,726	318,981	0	325,360	0
		TRANSPORTATION ASSISTANT	32,329	47,769	45,760	46,675	1	50,388	1
		LONGEVITY	2,150	2,150	2,150	2,150	0	2,150	0
		CROSSING GUARDS	-	-	0	-	0	33,850	0
SALARY / WAGES Total			533,719	435,307	750,568	797,648	3	853,660	3
SUPPLIES	33000-Transportation	SUPPLIES	6,060	7,854	10,000	10,000	0	10,000	0
SUPPLIES Total			6,060	7,854	10,000	10,000	0	10,000	0
OPERATING	33000-Transportation	DUES & MEMBERSHIPS	329	2,055	1,350	1,350	0	1,350	0

DESE Account & Code	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FTE F24	FY25 Budget	FTE F25
	PROFESSIONAL DEVELOPMENT	500	-	500	500	0	500	0
	CC COLLAB SPED TRANSPORTATION	180,304	196,199	204,455	300,000	0	315,000	0
	REPAIR & MAINTENANCE	8,221	16,195	21,000	21,000	0	21,000	0
	CONTRACTED SERVICES - LEASE	223,988	-	0	103,000	0	253,000	0
	OTHER OUT OF DISTRICT TRANSPORTATION	134,279	112,432	465,545	140,000	0	412,405	0
	DIESEL	99,536	215,645	310,000	296,000	0	296,000	0
	REGULAR TRANSPORTATION	92,541	116,884	190,000	155,000	0	192,815	0
	OTHER OUT OF DISTRICT	42,466	68,750	38,750	38,750	0	38,750	0
	TRANSPORTATION	2,478,887	2,262,465	2,638,383	2,793,283	0	2,693,283	0
	AFTER SCHOOL TRANSPORTATION	-	9,860	49,900	30,000	0	30,000	0
	GASOLINE	19,169	37,519	45,000	80,000	0	80,000	0
	MILEAGE REIMBURSEMENT	-	-	2,650	2,650	0	2,650	0
	TRAINING AND CONFERENCES	-	-	0	-	0	0	0
	SPED TRANSPORTATION	-	-	2,650	-	0	0	0
41200-Building Heat	GAS	-	-	0	-	0	0	0
41300-Utility Services	ELECTRICITY	-	-	0	-	0	0	0
	CELLULAR SERVICE	5,335	5,025	5,500	5,500	0	5,500	0



FY2025 Operating Budget

	DESE Account & Code	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FTE F24	FY25 Budget	FTE F25
	76000-Motor Vehicles	CAPITAL REPLACEMENT MOTOR VEHICLES	-	-	0	-	0	0	0
OPERATING Total			3,285,554	3,043,029	3,975,683	3,967,033	0	4,342,253	0
Grand Total			3,825,333	3,486,191	4,736,251	4,774,681	3	5,205,913	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.

FY25 Operating Budget Summary

	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FY25 Budget	FY25 Change (\$)	FY25 Change (%)
SALARY / WAGES	1,360,548	1,438,444	1,520,744	1,637,117	1,897,585	260,468	16%
SUPPLIES	389,688	406,749	401,610	426,720	323,720	-103,000	-24%
OPERATING	839,084	949,931	1,186,160	1,023,646	1,410,096	386,450	38%
Grand Total	2,589,319	2,795,124	3,108,514	3,087,483	3,631,401	543,918	17.62%

Line-Item Budget

	DESE Account & Code	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FTE F24	FY25 Budget	FTE F25
SALARY / WAGES	41100-Custodial Services	(blank)	-	-	0	-	1	73,440	1
		SALARIES - CUSTODIAL	45,798	46,718	48,006	49,442	2	152,755	3
		ONE TIME CONTRACT SIGNING BONUS	-	-	0	-	0	0	0
		LONGEVITY	-	-	1,450	1,450	0	1,450	0



FY2025 Operating Budget

	DESE Account & Code	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FTE F24	FY25 Budget	FTE F25
	42200-Building Maint	OTHER WAGES - SEASONAL	68,256	111,319	29,280	29,866	0	30,463	0
		SALARY/WAGES-PERM.	-	-	63,921	65,839	1	69,171	1
		ENERGY MANAGER STIPEND	18,000	18,346	9,207	9,391	0	9,579	0
		OVERTIME	13,932	18,413	34,974	35,673	0	36,387	0
		SALARIES - BLDG MAINTENANCE	855,216	896,731	928,996	1,029,506	13	1,094,146	13
		ONE TIME CONTRACT SIGNING BONUS	-	-	0	-	0	0	0
		LONGEVITY	3,750	3,425	5,875	5,875	0	5,875	0
	44500-Tech Maintenance	TECHNOLOGY MAINTENANCE	75,741	24,216	63,045	64,667	1	69,222	1
		TECHNOLOGY/NETWORK MAINTENANCE	277,805	319,276	333,940	343,358	5	353,047	5
		LONGEVITY	2,050	-	2,050	2,050	0	2,050	0
	SALARY / WAGES Total		1,360,548	1,438,444	1,520,744	1,637,117	23	1,897,585	24
SUPPLIES	14500-Info Management & Tech	ADMIN TECHNOLOGY	-	4,985	0	-	0	0	0
	22500-Technology	SCH ADMIN TECHNOLOGY	-	-	0	-	0	0	0
	24510-Classroom Technology	INSTRUCTION TECHNOLOGY	-	-	0	-	0	0	0

	DESE Account & Code	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FTE F24	FY25 Budget	FTE F25
	41100-Custodial Services	CUSTODIAL SUPPLIES	164,104	207,841	170,000	187,000	0	134,000	0
	42100-Grounds Maint	SUPPLIES - GROUNDS	27,644	36,278	34,627	33,200	0	33,200	0
	42200-Building Maint	SUPPLIES - BUILDINGS	51,943	70,642	58,053	60,130	0	60,130	0
	44500-Tech Maintenance	TECHN MNTC SUPPLIES	145,997	87,004	138,930	146,390	0	96,390	0
	SUPPLIES Total		389,688	406,749	401,610	426,720	0	323,720	0
OPERATING	41100-Custodial Services	CUSTODIAL SUPPLIES	12,863	12,804	12,000	12,000	0	65,000	0
	41200-Building Heat	GAS HEAT	5,790	5,997	6,600	6,600	0	7,481	0
	41300-Utility Services	ELECTRICITY	8,377	8,420	7,900	7,900	0	10,117	0
		TELEPHONE	69,954	65,120	79,000	64,000	0	64,000	0
		WATER	-	-	0	-	0	0	0
		CELLULAR SERVICE	3,903	2,964	6,500	6,500	0	6,500	0
		SEWER	-	-	0	-	0	0	0



FY2025 Operating Budget

	DESE Account & Code	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FTE F24	FY25 Budget	FTE F25
	42100-Grounds Maint	GROUPS CONTRACTED SERVICES	11,021	9,706	12,893	12,400	0	12,400	0
	42200-Building Maint	PROFESSIONAL DEVELOPMENT	202	900	1,550	900	0	900	0
		RENT & LEASE - VEHICLES	38,775	39,808	29,562	47,960	0	45,780	0
		GASOLINE & DIESEL	7,920	5,958	30,820	20,500	0	20,500	0
		MAINTENANCE RESERVE	295,105	392,455	346,402	384,291	0	366,823	0
		BUILDING CONTRACTED SERVICES	258,862	297,543	339,178	311,300	0	511,300	0
	44000-Network & Telecom	NETWORKING/TELECOMMUNICATIONS	18,886	17,000	19,500	19,500	0	19,500	0
		DATA LINES	26,347	26,422	17,592	26,500	0	26,500	0
	44500-Tech Maintenance	TECHN MNTC CONTRACTED SERVICES	68,857	64,835	97,203	103,295	0	253,295	0
	73000-Equip Acquis/Improv	EQUIPMENT ACQUISITION & IMPROVEMENT	12,224	-	74,460	-	0	0	0
	76000-Motor Vehicles	BLG/GRND VEHICLE REPLACEMENT	-	-	105,000	-	0	0	0
	OPERATING Total		839,084	949,931	1,186,160	1,023,646	0	1,410,096	0
	Grand Total		2,589,319	2,795,124	3,108,514	3,087,483	23	3,631,401	24

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.

FY25 Operating Budget Summary

	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FY25 Budget	FY25 Change (\$)	FY25 Change (%)
SALARY / WAGES	1,317,454	805,890	731,730	764,228	624,158	-140,070	-18%
SUPPLIES	19,599	27,648	43,700	39,200	39,200	0	0%
OPERATING	315,436	342,116	475,125	657,625	641,625	-16,000	-2%
Grand Total	1,652,489	1,175,654	1,250,555	1,461,053	1,304,983	-156,070	-10.68%

Line-Item Budget



FY2025 Operating Budget

	DESE Account & Code	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FTE F24	FY25 Budget	FTE F25
SALARY / WAGES	11100-School Committee	OVERTIME	-	-	0	-	0	0	0
	12100-Superintendent Office	SUPERINTENDENT	252,698	239,606	208,727	214,989	1	220,286	1
		ADMINISTRATIVE ASSISTANT	79,000	80,915	82,407	84,820	1	92,366	1
		LONGEVITY	-	-	0	-	0	0	0
	14100-Finance & Business	(blank)	92,980	21,450	0	-	0	0	0
	14200-HR, Benefits, Personnel	CLERICAL	17,155	18,000	16,506	16,506	0	16,506	0
		LONGEVITY	-	-	0	-	0	0	0
	14300-Legal Services	LEGAL COUNSEL	120,063	142,000	148,459	152,913	1	0	0
	23250-Substitutes	SUBSTITUTES - LONG TERM	419,949	303,918	225,631	230,000	0	230,000	0
		SUBSTITUTES - DEFAULT ACCOUNT	-	-	0	-	0	0	0
	23300-Non-Clerical Para / Instruct Assist	SPED TEACHING ASSISTANT	-	-	0	-	0	0	0
	51500-Employee Separation Costs	DISTRICT SICKLEAVE BUY BACK	94,160	-	50,000	65,000	0	65,000	0
		DISTRICT LONGEVITY BUY BACK	241,450	-	0	-	0	0	0

	DESE Account & Code	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FTE F24	FY25 Budget	FTE F25
	62000-Civic Activities	(blank)	-	-	0	-	0	0	0
SALARY / WAGES Total			1,317,454	805,890	731,730	764,228	3	624,158	2
SUPPLIES	11100-School Committee	SUPPLIES - SCHOOL COMMITTEE	223	228	8,500	8,500	0	8,500	0
	12100-Superintendent Office	SUPPLIES - SUPT. OFFICE	6,904	4,408	14,600	10,100	0	10,100	0
	14200-HR, Benefits, Personnel	MATERIALS & SUPPLIES	11,972	22,512	20,100	20,100	0	20,100	0
	62000-Civic Activities	SEPAC SUPPLIES	500	500	500	500	0	500	0
SUPPLIES Total			19,599	27,648	43,700	39,200	0	39,200	0
OPERATING	11100-School Committee	CONTRACTED SERVICE	21,583	35,716	29,000	15,000	0	15,000	0
		RESERVE REVOLVING DEFICIT	-	16,422	15,000	15,000	0	15,000	0
		RESERVE UNANTICIPATED EXPENSES	21,822	-	9,343	100,000	0	100,000	0
		MILEAGE REIMBURSEMENT	802	-	1,000	1,000	0	1,000	0
	12100-Superintendent Office	TEMP BUDGET LOCATION	-	-	0	-	0	0	0



FY2025 Operating Budget

	DESE Account & Code	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FTE F24	FY25 Budget	FTE F25
		SUPERINTENDENT CONTRACTED SERV	72,402	52,436	101,657	175,000	0	119,000	0
	14100-Finance & Business	DUES & MEMBERSHIPS	2,475	1,352	2,500	2,500	0	2,500	0
		CONTRACTED SERVICES	3,399	4,692	5,000	5,000	0	5,000	0
		POSTAGE - CENTRAL OFFICE	19,142	17,290	21,500	20,000	0	20,000	0
		FEES	6,968	9,466	5,000	5,000	0	5,000	0
		MILEAGE REIMBURSEMENT	3,650	2,858	13,000	13,000	0	13,000	0
	14200-HR, Benefits, Personnel	CONTRACTED SERVICES	3,625	3,625	3,625	3,625	0	3,625	0
		MILEAGE REIMBURSEMENT	-	-	2,400	2,400	0	2,400	0
	14300-Legal Services	SCHOOL COMMITTEE LEGAL	69,452	49,049	49,000	35,000	0	105,000	0
	14350-Legal Settlements	LEGAL SETTLEMENTS	-	-	50,000	50,000	0	50,000	0
	23570-Professional Develop Expenses	TUITION REIMBURSEMENT	75,594	105,711	142,000	130,000	0	100,000	0
		PROF DEVEL - COURSE DEVELOPMENT	5,342	31,392	5,100	75,100	0	75,100	0
	34000-Food Services	FOOD SERVICE SUPPLIES	-	1,490	0	-	0	0	0

	DESE Account & Code	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FTE F24	FY25 Budget	FTE F25
	41300-Utility Services	TELEPHONE	251	-	0	-	0	0	0
		CELLULAR SERVICE	6,439	10,317	7,500	7,500	0	7,500	0
	52000-Insurance	OTHER NON-EMPLOYEE INSURANCE	-	-	10,000	-	0	0	0
	62000-Civic Activities	SEPAC CONTRACTED SERVICES	2,490	299	2,500	2,500	0	2,500	0
	91000-Out of District Tuition	EARLY COLLEGE EXPERIENCE TUITION	-	-	0	-	0	0	0
	91200-Charter School Tuition	BCHMCPS HORACE MANN TUITION	-	-	0	-	0	0	0
OPERATING Total			315,436	342,116	475,125	657,625	0	641,625	0
Grand Total			1,652,489	1,175,654	1,250,555	1,461,053	3	1,304,983	2



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



FY25 Operating Budget Summary

	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FY25 Budget	FY25 Change (\$)	FY25 Change (%)
SALARY / WAGES	892,994	826,380	1,012,016	1,022,780	1,115,656	92,876	9%

SUPPLIES	91,699	93,943	143,666	143,666	156,666	13,000	9%
OPERATING	463,671	512,037	685,500	785,163	699,663	-85,500	-11%
Grand Total	1,448,364	1,432,361	1,841,182	1,951,609	1,971,985	20,376	1.04%

Line-Item Budget

	DESE Account & Code	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FTE F24	FY25 Budget	FTE F25	
SALARY / WAGES	12200-Assist Superintendent	ASSISTANT SUPERINTENDENT	164,904	179,961	172,826	178,011	1	194,572	1	
		ADMINISTRATIVE ASSISTANT	149,619	152,976	131,887	135,843	3	209,184	3	
		SUMMER CURRICULUM WORK	1,610	3,220	20,400	20,400	0	20,400	0	
		LONGEVITY	4,235	2,300	4,235	4,235	0	4,235	0	
		SUMMER CURRICULUM REVIEW	-	-	0	-	0	37,500	0	
		12300-District Wide Admin	STIPENDS	-	7,539	21,761	22,197	0	22,641	0
			GRANT MANAGER	35,683	-	37,397	38,145	0.4	96,165	1.4
		14500-Info Management & Tech	DATA SYSTEMS ANALYST	201,644	204,688	212,520	217,979	2	218,952	2
		21100-Curriculum Directors	GATEWAY - DIRECTOR	-	-	0	-	0	0	0
			GATEWAY - STIPENDS	8,813	7,692	10,755	10,970	0	11,189	0
			MUSIC CURRICULUM HEAD K-5	44,091	45,536	50,442	51,831	0.4	53,259	0.4



FY2025 Operating Budget

	DESE Account & Code	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FTE F24	FY25 Budget	FTE F25
		PHYSICAL ED/HEALTH CURRICULUM HEAD	70,900	64,895	72,231	74,273	0.6	76,374	0.6
		PHYSICAL ED/HEALTH STIPEND	-	-	0	-	0	0	0
		ELEMENTARY CURRICULUM LEADER	176,687	118,513	185,178	231,192	2	119,064	1
		ART CURR COORD	3,532	3,567	65,898	9,698	0	9,892	0
		GATEWAY - ADMIN ASST.	22,566	28,855	24,336	25,856	0.5	40,079	0.75
		LONGEVITY	3,435	3,585	2,150	2,150	0	2,150	0
	23100-Specialist Teachers	(blank)	-	990	0	-	0	0	0
	27200-Testing & Assessment	ASSESSMENT COORINATOR	5,274	2,063	0	-	0	0	0
	SALARY / WAGES Total		892,994	826,380	1,012,016	1,022,780	9.9	1,115,656	10.15
SUPPLIES	12200-Assist Superintendent	SUPPLIES & MATERIALS	18,419	5,212	24,000	24,000	0	24,000	0
	24150-Other Instruction Materials	LIBRARY SUPPLIES	8,101	17,347	15,000	15,000	0	15,000	0
	24300-General Supplies	MUSIC SUPPLIES	1,269	1,372	2,600	2,600	0	2,600	0
		PERSONAL DEVELOPMENT HEALTH	1,165	3,693	4,500	4,500	0	4,500	0
		PERSONAL DEVELOPMENT PE	3,686	4,397	4,500	4,500	0	4,500	0

	DESE Account & Code	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FTE F24	FY25 Budget	FTE F25
		GATEWAY SUPPLIES	4,918	6,030	10,566	10,566	0	3,566	0
		CURR SUPPLIES	-	-	0	-	0	50,000	0
	24100-Textbooks & Materials	ELEMENTARY TEXTBOOKS	54,141	55,894	82,500	82,500	0	52,500	0
	SUPPLIES Total		91,699	93,943	143,666	143,666	0	156,666	0
OPERATING	12200-Assist Superintendent	DUES & MEMBERSHIPS	1,739	2,052	2,500	2,500	0	2,500	0
		MILEAGE REIMBURSEMENT	-	704	1,000	4,000	0	4,000	0
	14500-Info Management & Tech	DUES & MEMBERSHIPS	671	-	2,000	2,000	0	2,000	0
		CONTRACTED SERVICES	100,112	87,072	124,654	149,252	0	149,252	0
	21100-Curriculum Directors	GATEWAY CONTRACT SERVICE	6,584	7,296	9,700	9,700	0	9,700	0
		MUSIC CONTRACTED SERVICES	1,079	2,963	2,600	2,600	0	2,600	0
	23570-Professional Develop Expenses	PROFESSIONAL DEVELOPMENT	23,958	28,185	21,500	90,500	0	55,000	0
	24200-Instruction Equipment	CONTRACTED SERVICES	86,384	90,239	82,661	82,661	0	82,661	0
		MUSIC EQUIPMENT	253	1,005	2,500	2,500	0	2,500	0
		SYSTEM AV EQUIPMENT SUPPLIES	-	-	1,000	1,000	0	1,000	0



FY2025 Operating Budget

	DESE Account & Code	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FTE F24	FY25 Budget	FTE F25
		PHOTOCOPY & COMPUTER SUPPLIES	195,358	221,035	347,068	347,068	0	297,068	0
		EQUIPMENT	2,329	10,168	15,000	15,000	0	15,000	0
	27200-Testing & Assessment	ASSESSMENT - STAR	45,204	61,317	73,317	76,382	0	76,382	0
	24100-Textbooks & Materials	READING PROGRAM	-	-	0	-	0	0	0
OPERATING Total			463,671	512,037	685,500	785,163	0	699,663	0
Grand Total			1,448,364	1,432,361	1,841,182	1,951,609	9.9	1,971,985	10.15

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



FY25 Operating Budget Summary

	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FY25 Budget	FY25 Change (\$)	FY25 Change (%)
SALARY / WAGES	395,029	355,527	313,880	347,879	425,877	77,997	22%
SUPPLIES	29,517	20,700	25,270	28,000	28,000	0	0%
OPERATING	65,406	31,498	123,159	72,600	95,630	23,030	32%
Grand Total	489,952	407,725	462,309	448,479	549,507	101,027	22.53%

Line-Item Budget



FY2025 Operating Budget

	DESE Account & Code	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FTE F24	FY25 Budget	FTE F25
SALARY / WAGES	12300-District Wide Admin	CURRICULUM LEADER	-	-	0	-	0	0	0
		DW STIPENDS	-	-	0	-	0	0	0
	21100-Curriculum Directors	DIRECTOR OF STUDENT SERVICES	149,031	119,008	117,700	142,140	1	144,983	1
		STIPENDS	560	-	5,202	5,202	0	5,202	0
		SUMMER REGISTRATION AA	68	-	0	2,886	1	2,944	1
		LONGEVITY	-	-	2,500	2,500	0	2,500	0
	23100-Specialist Teachers	BEHAVIOR EDUCATION	86,430	57,975	0	-	0	0	0
	31000-Attendance / Parent Liaison	REGISTRATION/ATTENDANCE	39,356	60,063	65,627	68,729	1.1	140,149	2
32000-Health Services	MEDICAL/THERAPEUTIC	119,584	118,481	122,851	126,423	2	130,099	2	
SALARY / WAGES Total			395,029	355,527	313,880	347,879	5.1	425,877	6
SUPPLIES	21100-Curriculum Directors	SUPPLIES	6,990	332	4,270	7,000	0	7,000	0
	31000-Attendance / Parent Liaison	SUPPLIES	12,433	3,868	4,500	4,500	0	4,500	0
32000-Health Services	HEALTH/MEDICAL SUPPLIES	10,093	16,500	16,500	16,500	0	16,500	0	

	DESE Account & Code	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FTE F24	FY25 Budget	FTE F25
	SUPPLIES Total		29,517	20,700	25,270	28,000	0	28,000	0
OPERATING	21100-Curriculum Directors	TELEPHONE	-	-	0	-	0	0	0
		CONTRACTED SERVICES	30,415	12,325	80,500	30,500	0	50,500	0
		MILEAGE REIMBURSEMENT	-	182	850	2,000	0	2,000	0
	23570-Professional Develop Expenses	PROFESSIONAL DEVELOPMENT	29,990	15,770	38,609	30,100	0	41,130	0
	27200-Testing & Assessment	TESTING & ASSESSMENT	5,002	3,221	3,200	10,000	0	2,000	0
	OPERATING Total		65,406	31,498	123,159	72,600	0	95,630	0
	Grand Total		489,952	407,725	462,309	448,479	5.1	549,507	6



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

FY25 Operating Budget Summary

	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FY25 Budget	FY25 Change (\$)	FY25 Change (%)
SALARY / WAGES	197,431	207,796	231,979	289,410	290,597	1,187	0%
SUPPLIES	52,692	54,351	67,375	89,000	82,733	-6,267	-7%

OPERATING	6,234	5,630	26,960	37,255	37,255	0	0%
Grand Total	256,357	267,777	326,314	415,665	410,585	-5,080	-1.22%

Line-Item Budget

	DESE Account & Code	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FTE F24	FY25 Budget	FTE F25	
SALARY / WAGES	12300-District Wide Admin	LIASON	78,736	89,873	105,181	110,543	2	113,844	2	
		(blank)	-	-	0	-	0	0	0	
	21100-Curriculum Directors	ELL DIRECTOR	108,854	111,338	119,748	117,507	1	121,032	1	
		LONGEVITY	2,050	-	2,050	2,050	0	2,050	0	
	22100-School Leadership	ADMIN ASSIST	-	-	0	-	0.5	0	0	
	23570-Professional Develop Expenses	ELL STIPEND	7,791	6,585	5,000	5,000	0	5,000	0	
	31000-Attendance / Parent Liaison	LIASON	-	-	0	54,310	1	48,670	1	
	SALARY / WAGES Total			197,431	207,796	231,979	289,410	4.5	290,597	4
	SUPPLIES	21100-Curriculum Directors	SUPPLIES - DIRECTOR	250	1,972	10,399	1,000	0	1,000	0
		27200-Testing & Assessment	TESTING & ASSESSMENT SUPPLIES	243	458	0	1,000	0	1,000	0



FY2025 Operating Budget

	DESE Account & Code	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FTE F24	FY25 Budget	FTE F25
	24100-Textbooks & Materials	TEXT/CURRICULUM MATERIALS	52,199	51,921	56,977	87,000	0	80,733	0
SUPPLIES Total			52,692	54,351	67,375	89,000	0	82,733	0
OPERATING	12300-District Wide Admin		3,065	3,019	3,080	5,000	0	5,000	0
		TRANSLATION SERVICES	-	-	22,435	30,435	0	30,435	0
	21100-Curriculum Directors	MILEAGE REIMBURSEMENT	-	32	200	400	0	400	0
	23570-Professional Develop Expenses	PROFESSIONAL DEVELOPMENT	500	-	325	500	0	500	0
	41300-Utility Services	CELLULAR SERVICE	2,669	2,579	920	920	0	920	0
OPERATING Total			6,234	5,630	26,960	37,255	0	37,255	0
Grand Total			256,357	267,777	326,314	415,665	4.5	410,585	4