Barnstable Public Schools



Barnstable High School Mural

Fiscal Year 2017 Budget

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FY'17 Superintendent's Budget Message

March 16, 2016

Dear Barnstable School Committee and Barnstable Residents,

It is with great pride that I present to you the *FY'17 Superintendent's Recommended Budget.* Budget development is a year round activity of continual revisions, refinement and assessment. The ongoing changing needs of our students, requires a budget process that is flexible but developed with forethought to the most efficient allocation of resources. The recommended budget is intended as an initial spending plan for the coming year and final expenditures will surely differ to those presented. This summary presents an overview of the staffing, programs and services required to meet the anticipated needs of ALL students in the Barnstable Public Schools.

We characterized the preliminary budget as a "maintenance budget." That means the budget provides for level services, with limited program enhancement, and preserves flexibility for the incoming superintendent, Meg Mayo-Brown. Ms. Mayo-Brown officially assumes the superintendency on July 1 but will provide input into the budget as it is continues to be refined.

The school department budget for the current year (FY16) is $64,250,000. The FY17 budget is expected to increase $1.8 million (2.8%) to $66,050,000. Although the overall enrollment of the Barnstable Public Schools is relatively stable (and is anticipated to remain that way for the foreseeable future), the portion of the student population with high needs (i.e., students with disabilities, English language learners, and students from economically disadvantaged families) has been increasing and is expected to continue to increase. Our budget continues to address the often intensive services needed to help these populations achieve their learning potential while preserving strong class size ratios, learning supports, a comprehensive program of studies and a myriad of extra-curricular opportunities.

In closing, I would like to thank the Leadership Team, the Staff, the School Council, the School Committee, and the Town Council for their feedback, guidance, and continued support to provide a high quality education for all students in Barnstable.

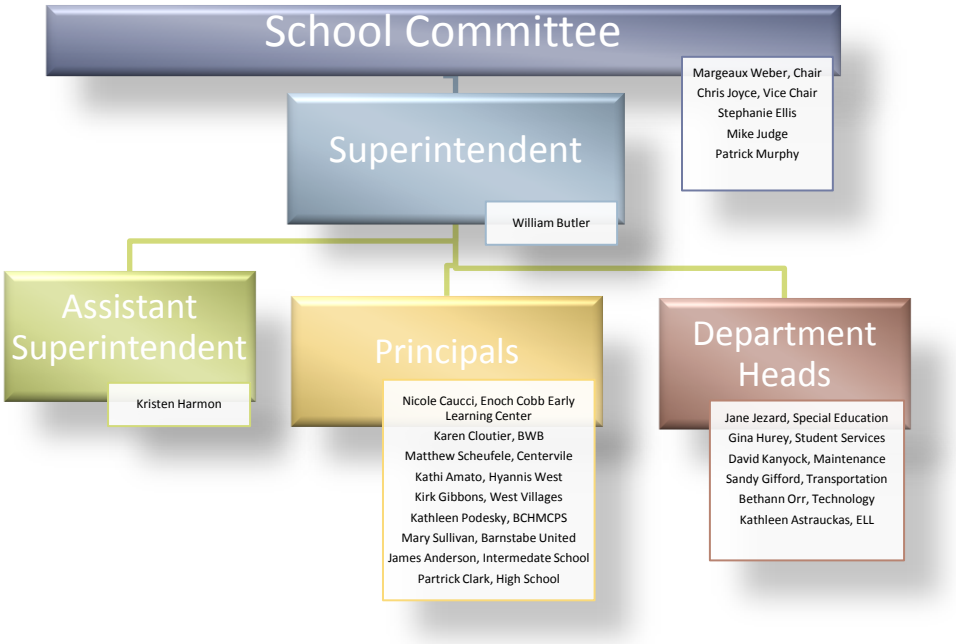
Sincerely,

William Butler,
Interim Superintendent of Schools

School Department

Mission Statement

It is the mission of the Barnstable Public Schools to provide a common, standards-based educational program that will enable EVERY student to achieve rigorous performance standards in order to graduate college and become career ready.



Description of Services Provided

The Barnstable School District is primarily responsible for providing a tuition free education to all school age residents residing within the boundaries of Barnstable. This responsibility requires the recruitment and retention of a professional workforce, who is both trained and highly qualified in the delivery of the 21st century curriculum.

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

The School Department, in educating students, maintains campus space of approximately a million square feet, and two hundred and forty acres of grounds and fields. In addition to the educational opportunities this foot print supports, these facilities host a variety of civic engagements, private and public meetings, and emergency sheltering. Infrastructure is utilized and enjoyed year round through various leisure activities in the gymnasiums and fields.

All children have the right to every opportunity to achieve their full potential.

Each person deserves to be treated with dignity and respect.

Integrity and personal responsibility are the hallmarks of our daily interactions.

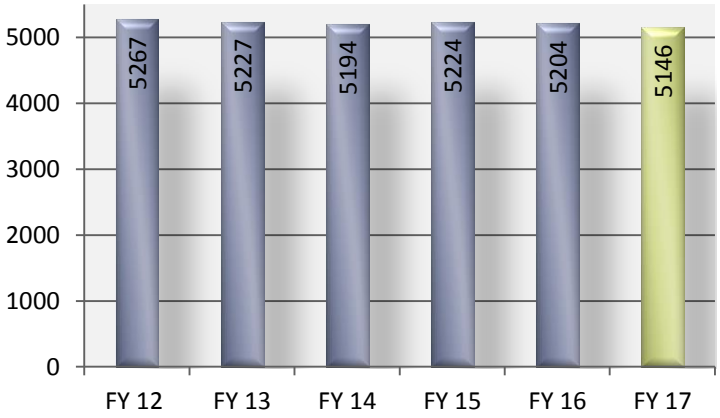
BARNSTABLE PUBLIC SCHOOLS

RECENT ACCOMPLISHMENTS

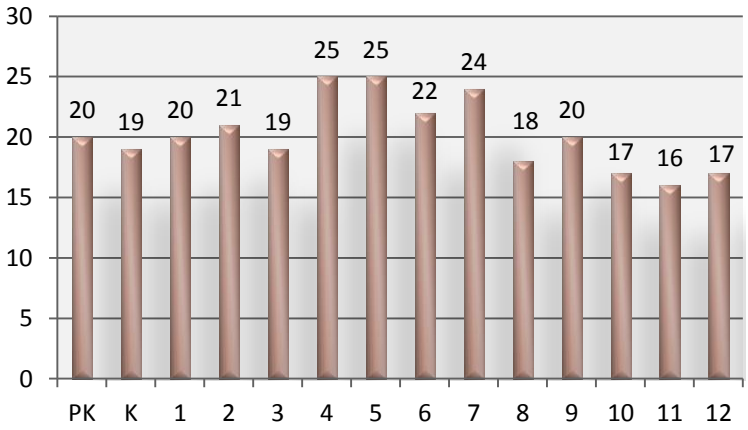
1. Opened the Enoch Cobb Early Learning Center housing our integrated preschool program.
2. Completed our second year of district-wide work with the National Center for Learning Disabilities to implement a framework of multi-tiered supports to meet the needs of all students, including student-centered schedules in the K-7 grades that included expanded blocks of instruction in ELA and Math.
3. Removed all portable classrooms throughout the district.
4. Completed a successful search for a new Superintendent.

Enrollment

Barnstable District Enrollment



Barnstable District FY17 Anticipated Class Size



*Note: K-3 is based upon existing staffing and projected enrollment.
*Note: 4-12 is based upon homeroom selections and projected student enrollment.
*Note: Actual ratios may vary due to class selections.

Fiscal Year 2017 Goals and Objectives

1. Transition to a new district leadership.

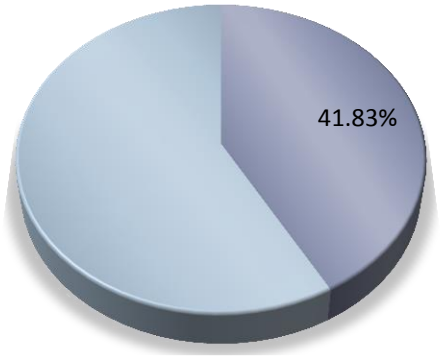
2. Open the new permanent modular classrooms and instruction space at Barnstable-West Barnstable and Hyannis West Elementary Schools.

3. Continue to implement a framework of multi-tiered supports to meet the need of all students, including continuing to improve Tier 1 core instruction and identifying and implementing Tier 2 and 3 interventions.

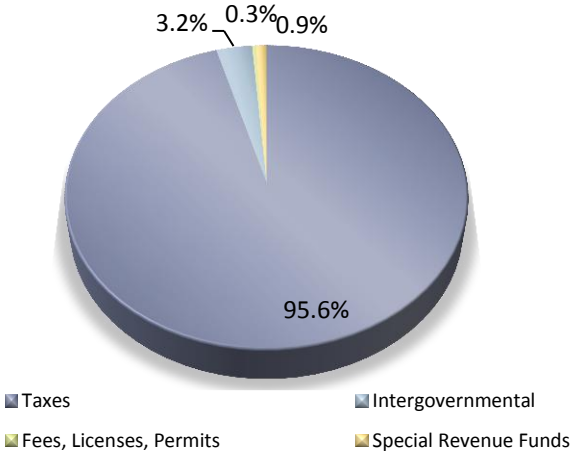
Fiscal Year 2017 Financial Data

The School Department budget represents 41.83% of the overall general fund budget. 95.6% of the budget is financed from taxes, 3.2% from intergovernmental funds, with the remaining 1.2% financed from fees, licenses and permits issued and Special Revenue by this operation.

Percentage of FY 2017 General Fund Budget

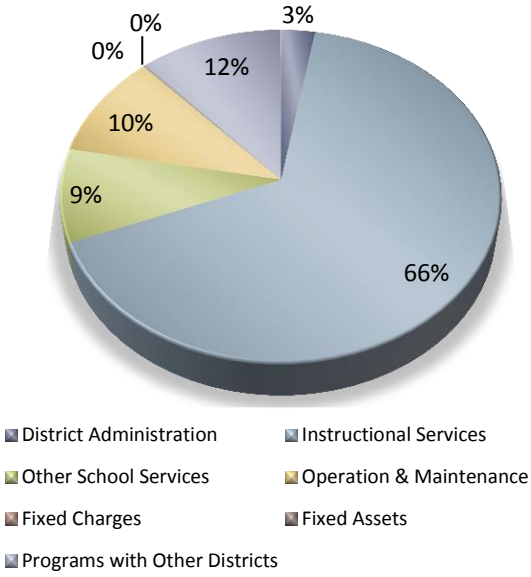


FY 2017 Source of Funding

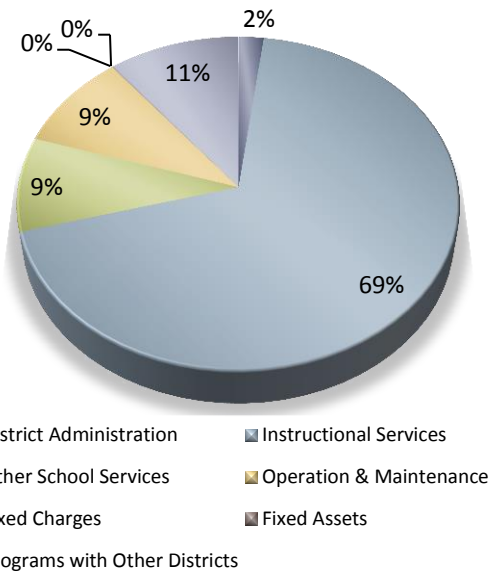


The Instructional Services is the largest funded operation within the School Department representing 66% in FY16, with a projection of 69% in FY17.

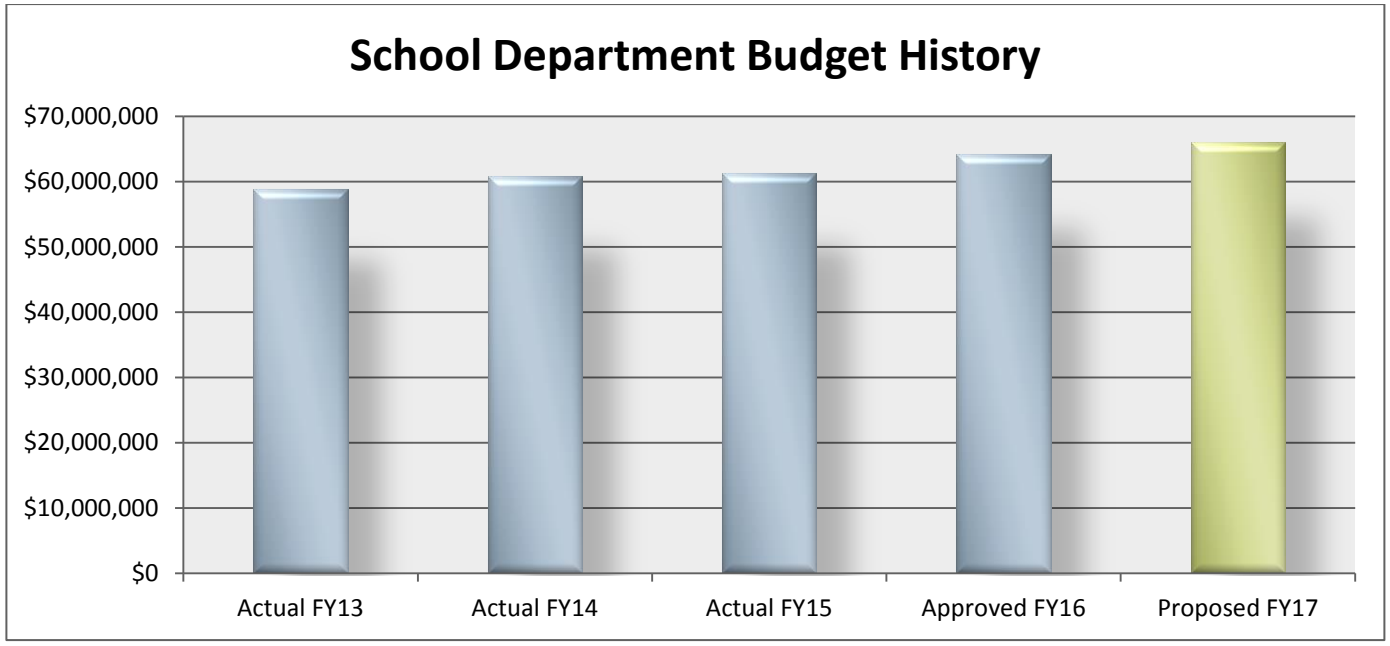
School Department Approved FY16 Spending by DESE Function.



School Department Estimated FY17 Spending by DESE Function.



FY17 Percentage of Function Spending by Cost Center																		
	Enoch Cobb Early Learning Center	Barnstable West Barnstable	Centerville	Hyannis West	West Villages	Barnstable United	Barnstable Intermediate	Barnstable High School	Special Education	Athletics	Technology	Transportation	Building & Grounds	Superintendent	Assistant Superintendent	Student Services	English Language Learners	District
Administration											14.37%			19.59%	23.86%		32.03%	2.03%
Instructional Leadership	15.91%	7.48%	5.85%	4.97%	4.92%	8.87%	10.13%	12.40%	13.39%		9.29%				22.10%	51.25%	45.57%	9.07%
Classroom & Specialist Teachers	41.83%	63.20%	68.07%	68.97%	68.51%	64.05%	65.16%	66.07%	15.15%		7.51%			9.51%	1.12%			47.47%
Other Teaching Services	27.57%	9.49%	9.35%	10.48%	9.59%	12.36%	8.15%	3.24%	0.42%									5.63%
Professional Development		0.20%	0.10%	0.15%	0.22%	0.08%	0.41%	0.33%			1.27%			2.63%	2.29%	6.88%	3.14%	0.44%
Instructional Materials, Equipment, & Technology	0.35%	1.46%	1.84%	1.33%	1.43%	1.28%	1.26%	1.66%	0.15%		10.04%				49.05%		18.81%	2.30%
Guidance, Counseling and Testing	5.24%	6.40%	4.80%	4.74%	6.08%	4.08%	5.56%	5.69%	0.65%						1.58%	1.71%	0.45%	3.82%
Pupil Services	3.90%	3.39%	2.87%	2.37%	2.22%	1.82%	1.41%	1.55%	0.06%	97.78%		99.79%				40.15%		9.12%
Operations and Maintenance	5.20%	8.38%	7.12%	7.00%	7.03%	7.45%	7.92%	9.06%		2.22%	52.15%	0.21%	100%	0.26%				9.45%
Insurance, Retirement Programs & Other														0.83%				0.05%
Capital											5.36%							0.10%
Payments to Out-Of-District Programs									70.18%					67.19%				10.52%
Total	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%



The School Department budget has increased from $58 million in FY13 to $66 million proposed in FY17, or 12.2% over the five year period.

School Department Budget Expenditure Category	Actual FY 2013	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change FY16-17	Percent Change
Personnel	$ 43,061,135	$ 44,288,369	$ 44,492,521	$ 46,784,051	$ 48,563,627	$ 1,779,576	3.80%
Supplies	1,205,324	920,271	1,129,688	1,527,448	1,348,258	(179,190)	-11.73%
Operating Expenses	14,617,044	15,544,228	15,541,338	15,938,501	16,138,115	199,614	1.25%
Capital Outlay	-	-	112,821	-	-	-	0.00%
Total Appropriation	**58,883,504**	**60,752,868**	**61,276,367**	**64,250,000**	**66,050,000**	**1,800,000**	**2.80%**
Full-time Equivalent Employees			**742.14**	**752.63**	**758.88**	**6.25**	
Sources of Funds							
Appropriation	$ 55,961,033	$ 57,255,359	$ 58,389,359	$ 61,209,486	$ 63,119,885	$ 1,910,399	3.12%
Curcuit Breaker	1,821,045	1,751,533	1,707,749	1,880,354	2,091,115	210,761	11.21%
Transportation Fees	299,889	425,000	425,000	365,000	225,000	(140,000)	-38.36%
School Choice	801,537	1,322,513	774,002	575,000	614,000	39,000	6.78%
Savings Account	-	-	-	220,160	-	(220,160)	-100.00%
Total Sources	**58,883,504**	**60,754,405**	**61,296,110**	**64,250,000**	**66,050,000**	**1,800,000**	**2.80%**
Surplus / (Deficit)	-	1,537	19,743	-	-		

FY17 Function FTE by Cost Center

	Enoch Cobb Early Learning Center	Barnstable West Barnstable	Centerville	Hyannis West	West Villages	BC Horace Mann Charter Public School	Barnstable United	Barnstable Intermediate	Barnstable High School	Special Education	Athletics	Technology	Transportation	Building & Grounds	Superintendent	Assistant Superintendent	Student Services	English Language Learners	District
Administration	-	-	-	-	-	-	-	-	-	-	-	**2.00**	-	-	**3.00**	**3.00**	-	**2.00**	**10.00**
Professional	-	-	-	-	-	-	-	-	-	-	-	2.00	-	-	2.00	1.00	-	-	5.00
Clerical	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	2.00	-	2.00	5.00
Instructional Leadership	**3.00**	**2.40**	**2.30**	**2.40**	**2.60**	**5.30**	**8.00**	**8.60**	**26.15**	**7.00**	-	**1.00**	-	-	-	**3.05**	**1.00**	**1.00**	**73.80**
Professional	2.00	1.00	1.00	1.00	1.00	1.80	4.00	5.60	15.15	4.00	-	1.00	-	-	-	2.80	1.00	1.00	42.35
Clerical	1.00	1.40	1.30	1.40	1.60	3.50	4.00	3.00	11.00	3.00	-	-	-	-	-	0.25	-	-	31.45
Classroom & Specialist Teachers	**9.00**	**18.10**	**26.40**	**32.95**	**32.00**	**30.40**	**57.02**	**59.90**	**147.20**	**1.00**	-	**1.00**	-	-	-	**0.20**	-	-	**415.17**
Professional	9.00	18.10	26.40	32.95	32.00	30.40	57.02	59.90	147.20	1.00	-	1.00	-	-	-	0.20	-	-	415.17
Other Teaching Services	**14.50**	**9.20**	**10.30**	**13.80**	**12.00**	**1.85**	**29.00**	**21.00**	**18.00**	**1.00**	-	-	-	-	-	-	-	-	**130.65**
Other	14.50	9.20	10.30	13.80	12.00	1.85	29.00	21.00	18.00	1.00	-	-	-	-	-	-	-	-	130.65
Guidance, Counseling and Testing	**1.00**	**2.00**	**2.00**	**2.21**	**3.00**	**2.00**	**3.50**	**5.50**	**12.00**	-	-	-	-	-	-	-	-	-	**33.21**
Professional	1.00	2.00	2.00	2.21	3.00	2.00	3.50	5.50	12.00	-	-	-	-	-	-	-	-	-	33.21
Pupil Services	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**	**2.00**	**1.50**	**3.00**	**1.00**	**2.00**	-	**20.50**	-	-	-	**2.00**	-	**38.00**
Professional	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.50	3.00	1.00	2.00	-	2.00	-	-	-	2.00	-	19.50
Other		-	-	-	-	-	-	-	-	-	-	-	18.50	-	-	-	-	-	18.50
Operations and Maintenance	**0.70**	**2.00**	**2.00**	**3.00**	**2.50**	**3.00**	**6.00**	**6.00**	**15.00**	-	-	**5.40**	-	**12.45**	-	-	-	-	**58.05**
Professional	0.70	2.00	2.00	3.00	2.50	3.00	6.00	6.00	15.00	-	-	5.40	-	12.45	-	-	-	-	58.05
Total Appropriation Funded FTE	**29.20**	**34.70**	**44.00**	**55.36**	**53.10**	**43.55**	**105.52**	**102.50**	**221.35**	**10.00**	**2.00**	**9.40**	**20.50**	**12.45**	**3.00**	**6.25**	**3.00**	**3.00**	**758.88**
Grant & Special Revenue Funded FTE	**9.00**	**-**	**8.50**	**8.39**	**10.50**	**2.80**	**8.68**	**8.50**	**17.25**	**-**	**1.00**	**3.30**	**-**	**1.00**	**1.00**	**1.40**	**0.20**	**-**	**81.52**
Total District FTE	**38.20**	**34.70**	**52.50**	**63.75**	**63.60**	**46.35**	**114.20**	**111.00**	**238.60**	**10.00**	**3.00**	**12.70**	**20.50**	**13.45**	**4.00**	**7.65**	**3.20**	**3.00**	**840.40**

Summary of Significant Budget Changes

The FY17 proposed budget is $1,800,000 more than the FY16 approved budget representing a 2.80% increase. The increase provides for the contractual pay increases for all department staff. This budget includes funding for 758.88 full-time equivalent employees. Throughout the district 6.25 positions are being added due to the addition of a new Crossroads Classroom and increasing the ELL Teaching Staff at Hyannis West, BUES, & BIS. Decreases in supply expenses are due the reduction of the one-time costs in FY16 for the furniture and fixture upgrades at the Early Learning Center and new curriculum supplies and materials for the ELL department.

Multi-Year Forecast

Annually as part of budget development a multi-year forecast is completed to assess the future impacts and viability of the budget decisions made today. Projections are based upon known current contractual obligations along with assumptions based upon past experience. Detailed information on forecast revenue and expenditure calculations can be found in the annual Town of Barnstable Ten Year Financial Forecast.

This forecast should not be interpreted as a spending plan for the next five years. Decisions regarding the allocation of resources and spending priorities can change from year-to-year. The focus of the forecast should not be on the accuracy of the numbers provided herein but rather on the trends they illustrate.

Expenditures

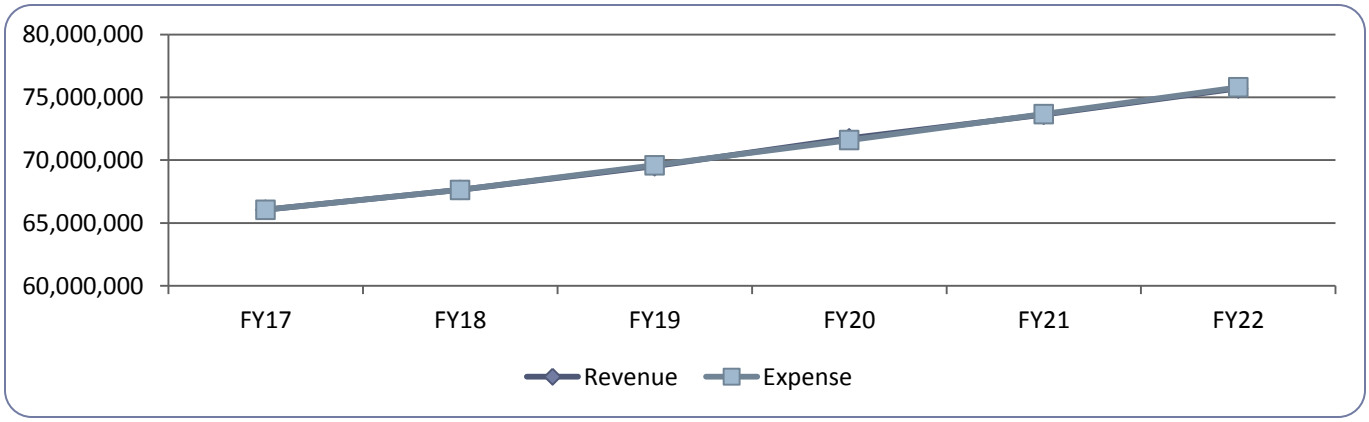
	FY17	FY18	FY19	FY20	FY21	FY22
Salary / Wages	48,563,627	50,069,099	51,871,587	53,998,322	55,807,266	57,816,327
Supplies	1,348,258	1,348,258	1,348,258	1,348,258	1,348,258	1,348,258
Operating	16,138,115	16,216,705	16,297,789	16,379,277	16,461,174	16,543,480
Total	66,050,000	67,634,062	69,517,634	71,725,858	74,061,400	75,708,065
Chg. Prior Year	2.80%	2.38%	2.78%	3.17%	3.25%	2.22%

Assumptions:

- Salary/Wage expenses are based on projected contractual obligations
- Supply expense level funded
- Operating Expense level funded

Revenue

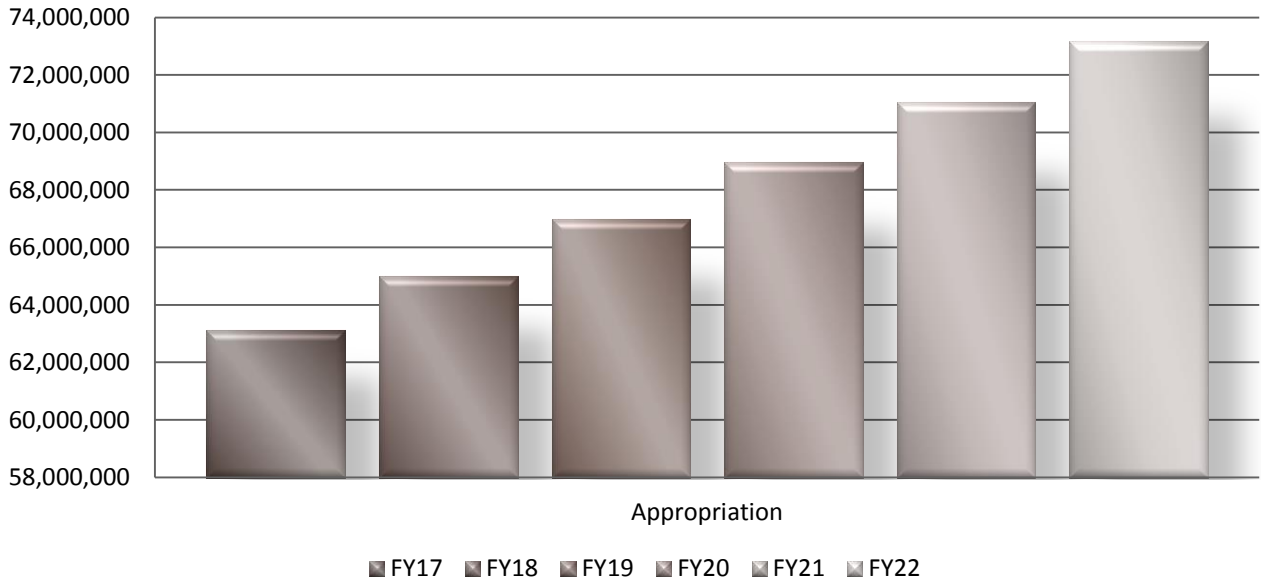
	FY17	FY18	FY19	FY20	FY21	FY22
Appropriation	63,119,885	65,013,482	66,963,886	68,972,803	71,041,987	73,173,246
Circuit Breaker	2,091,115	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
School Choice	614,000	600,000	600,000	600,000	600,000	600,000
Transportation	225,000	225,000	225,000	225,000	225,000	225,000
Total	66,050,000	67,638,482	69,588,886	71,597,803	73,666,987	75,798,246
Chg. Prior Year	2.80%	2.40%	2.88%	2.88%	2.89%	2.89%



Appropriation

An authorization granted by a town meeting, city council or other legislative body to expend money and incur obligations for specific public purposes. An appropriation is usually limited in amount and as to the time period within which it may be expended. In Barnstable the Town Council appropriates the district's school operating budget for a July through June fiscal year.

	FY17	FY18	FY19	FY20	FY21	FY22
Appropriation	63,119,885	65,013,482	66,963,886	68,972,803	71,041,987	73,173,246
% Chg. Prior Year	2.18%	3.00%	3.00%	3.00%	3.00%	3.00%



Summary of Significant Changes

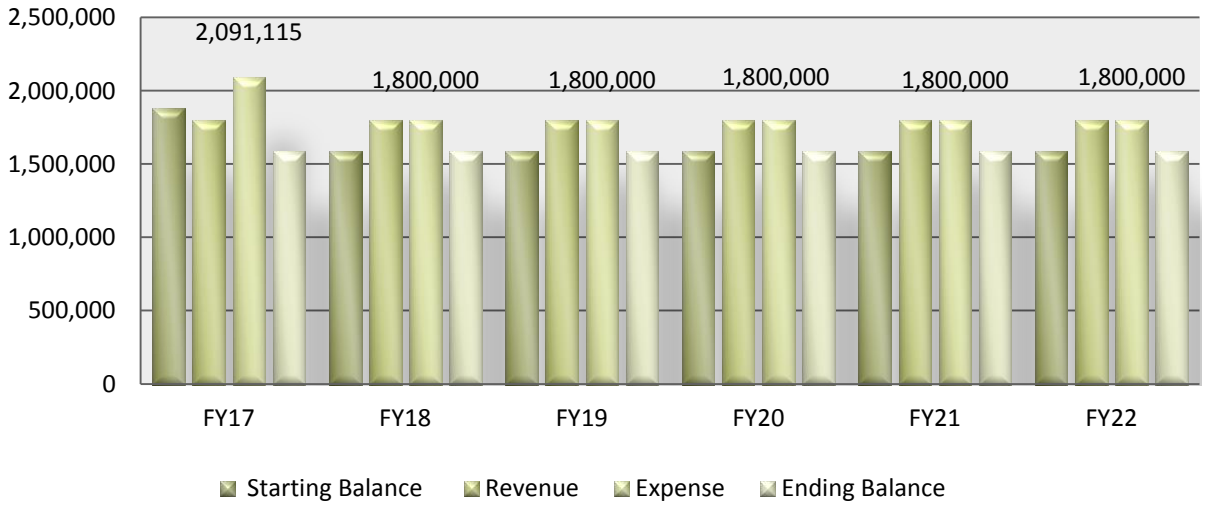
The general fund is the main operating fund of the town. Estimated revenues and expenditures (including school estimates used above) have the town relying upon reserves to fill the budget gap (expenses exceeding revenues) for the next ten years. The use of reserves is restored each year by the generation of returned appropriations and actual revenues exceeding budget estimates.

The existing level of surplus may sustain current operating levels (and those above) if all assumptions used in the projection hold true. However, by fiscal year 2021, the town's general fund surplus drops below the town council reserve level.

Special Education Circuit Breaker

The State Circuit Breaker Reimbursement program provides financial relief for the district's special education program. Subject to appropriation, the State's share shall equal a percentage of the prior year's approved instructional costs in excess of four times the full amount of the prior year's state average per pupil budget as defined in M.G.L. c.70 and in accordance with the Department of Elementary and Secondary Education. Out-of-district placements are the largest contributor to instructional costs that exceed four-times the average per pupil calculation. It is budget policy to utilize the prior year's accumulated revenue as the basis for budget development.

	FY17	FY18	FY19	FY20	FY21	FY22
Starting Balance	1,878,560	1,587,445	1,587,445	1,587,445	1,587,445	1,587,445
Revenue	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
Expense	2,091,115	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
Ending Balance	1,587,445	1,587,445	1,587,445	1,587,445	1,587,445	1,587,445



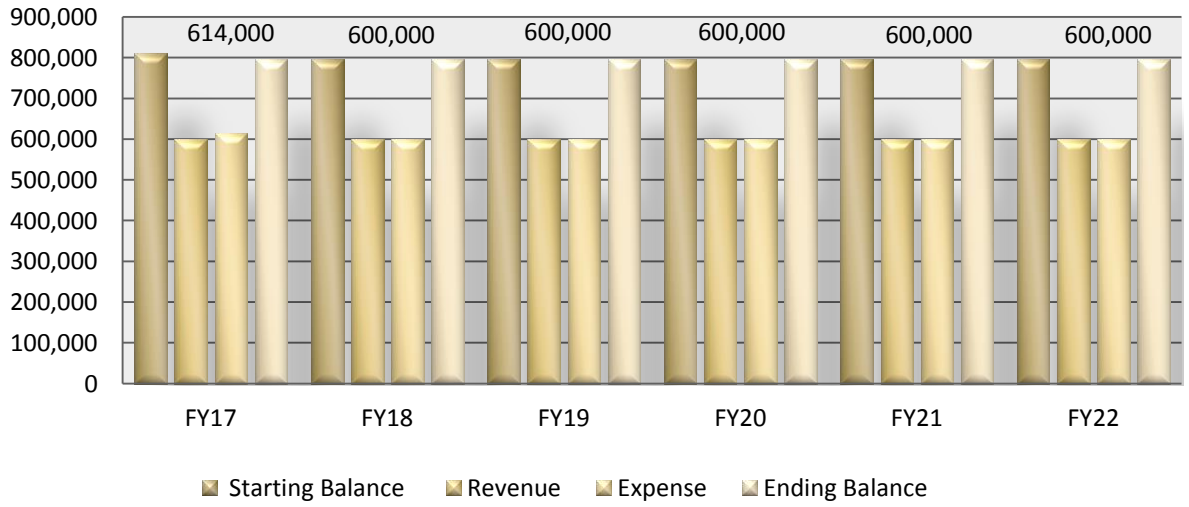
Summary of Significant Changes

The district is estimating a reduction in Circuit Breaker revenue and hence funds available to supplement the budget. The lowered estimate is due to lower out-of-district placement numbers in FY16 and the possibility of reductions in funding at the state level below than the maximum 75% reimbursement permitted under the Circuit Breaker program.

School Choice

The school choice program allows parents to send their children to schools in communities other than the city or town in which they reside. Tuition is paid by the sending district to the receiving district. Districts may elect not to enroll school choice students if no space is available. Every year the school committee decides whether it will accept new enrollments under this program and, if so, in what grades. The tuition charge is based on the number of full-time equivalent (FTE) students multiplied by the per pupil tuition rate. (A student who enrolled in February, for example, would be counted in the range of four-tenths FTE for being enrolled for four months out of a ten month school year.) A student's tuition equals 75% of the states average per pupil cost, up to a limit of $5,000. For a student with an individualized education plan, a special education increment augments that tuition. The amount of the increment is determined by applying annual cost rates to the specific services cited in a pupil's individual education plan.

	FY17	FY18	FY19	FY20	FY21	FY22
Starting Balance	811,418	797,418	797,418	797,418	797,418	797,418
Revenue	600,000	600,000	600,000	600,000	600,000	600,000
Expense	614,000	600,000	600,000	600,000	600,000	600,000
Ending Balance	797,418	797,418	797,418	797,418	797,418	797,418



Summary of Significant Changes

Funds budgeted in FY17 are based upon revenue received in FY16. December 2015 enrollment data identifies 105 FTE students attending from a community other than Barnstable. This translates to an average revenue equaling $600,000. Projections through FY22 have been level funded.

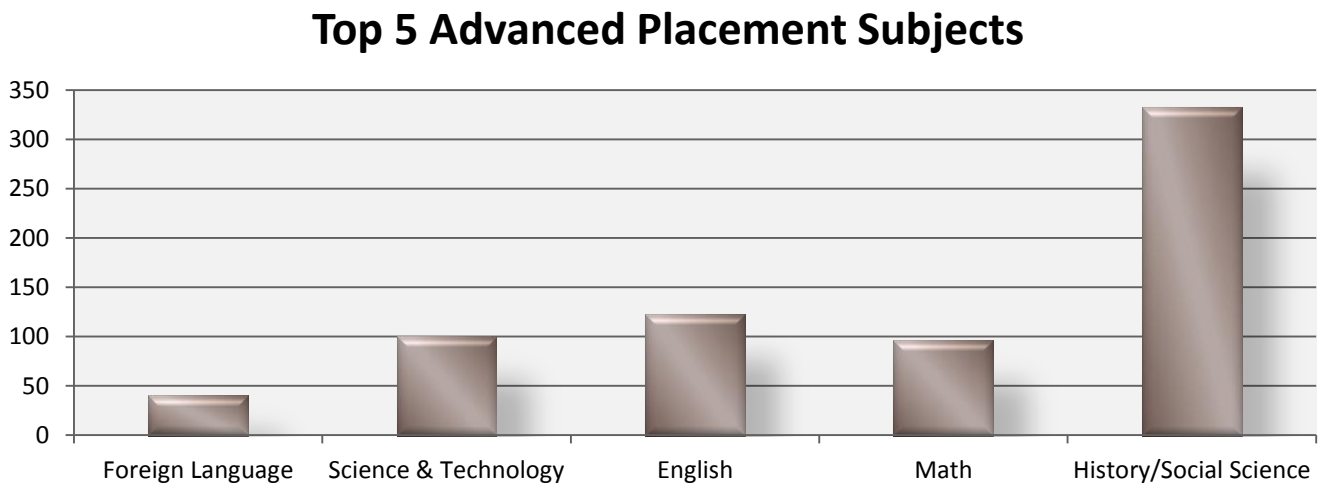
Performance Measures

Massachusetts' state system places schools and districts on a five-level scale, ranking the highest performing in Level 1 and the lowest performing in Level 5. The district level ranking is determined by that of its lowest performing school. Barnstable is currently ranked as a Level 2 District.

School	School Type	Title 1 Status*	Accountability and Assistance Level
West Barnstable Elementary	Elementary School	Non-Title 1 School	Level 1
Centerville Elementary	Elementary School	Non-Title 1 School	Level 1
Hyannis West Elementary School	Elementary School	Title 1 School	Level 2
West Villages Elementary School	Elementary School	Non-Title 1 School	Level 2
Barnstable United Elementary School	Elementary School	Title 1 School	Level 2
Barnstable Intermediate School	Middle School	Title 1 School	Level 2
Barnstable High School	Middle-High School	Non-Title 1 School	Level 2

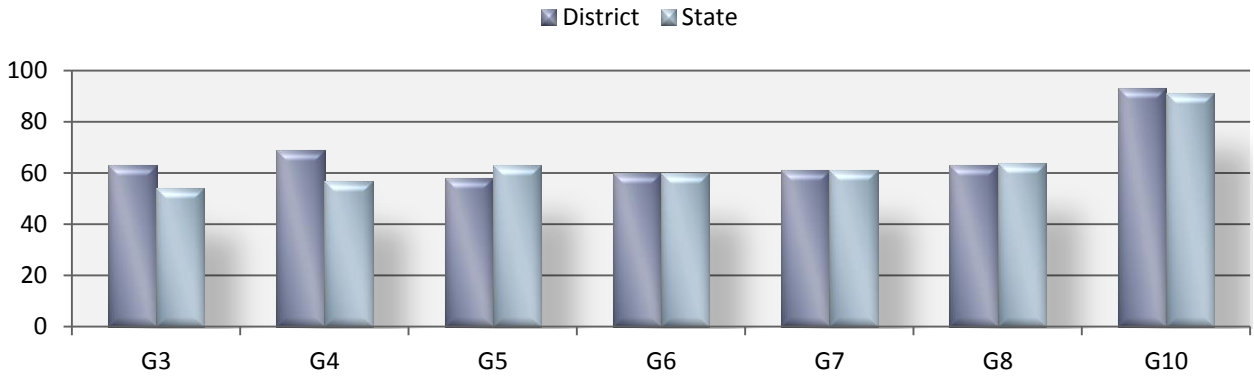
*(Title 1) of the Elementary and Secondary Education Act (ESEA), as amended, provides financial assistance to districts and schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academic standards.

Barnstable Public Schools has Advanced Placement courses offered as early as grade 9. There are 405 individual students who took 755 AP tests and have passed 56.6% of the exams. Barnstable is ranked 14th in the state for AP tests taken (out of 272 districts).

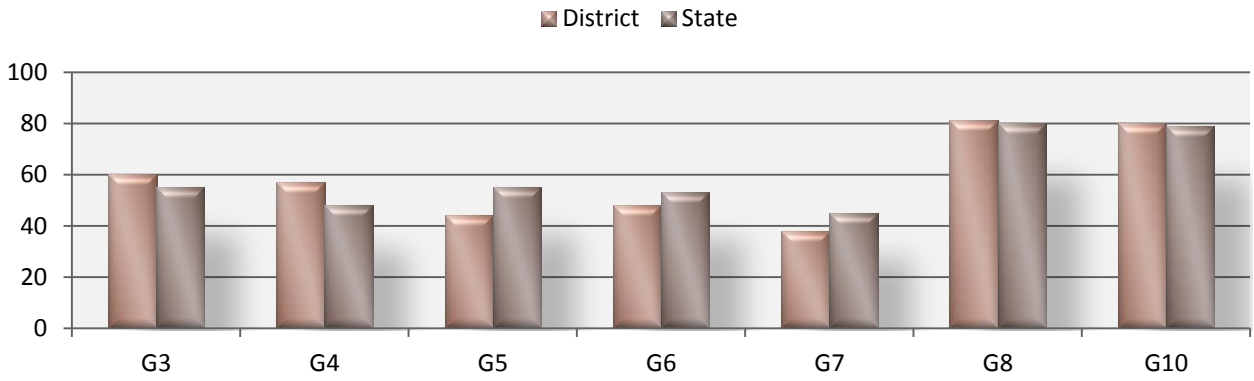


Barnstable Public Schools is accomplishing Proficient or Advanced performance in Reading/ELA, Math, and Science/Technology Engineering, and are performing at or above the state percentage rates. There is a slight performance drop in the Math Grades 5, 6, and 7.

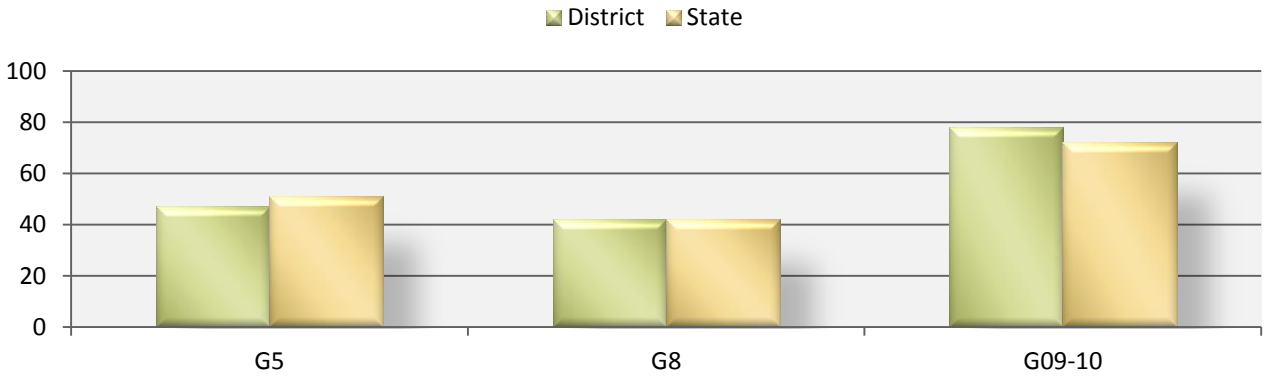
Read/ELA - % Proficient or Advanced



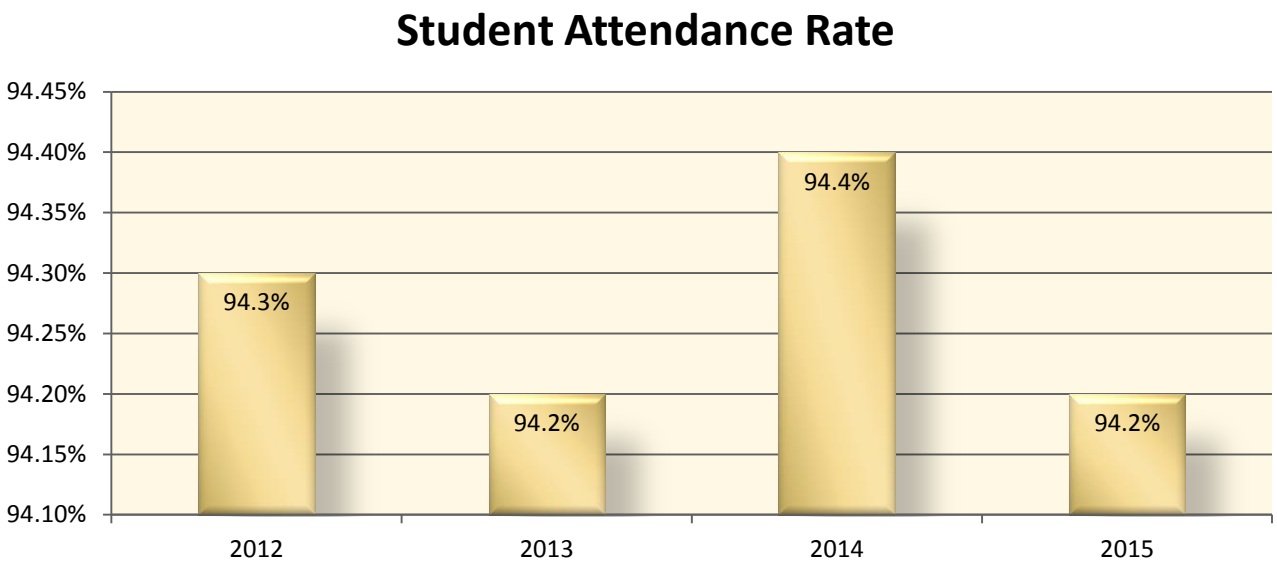
Math - % Proficient or Advanced



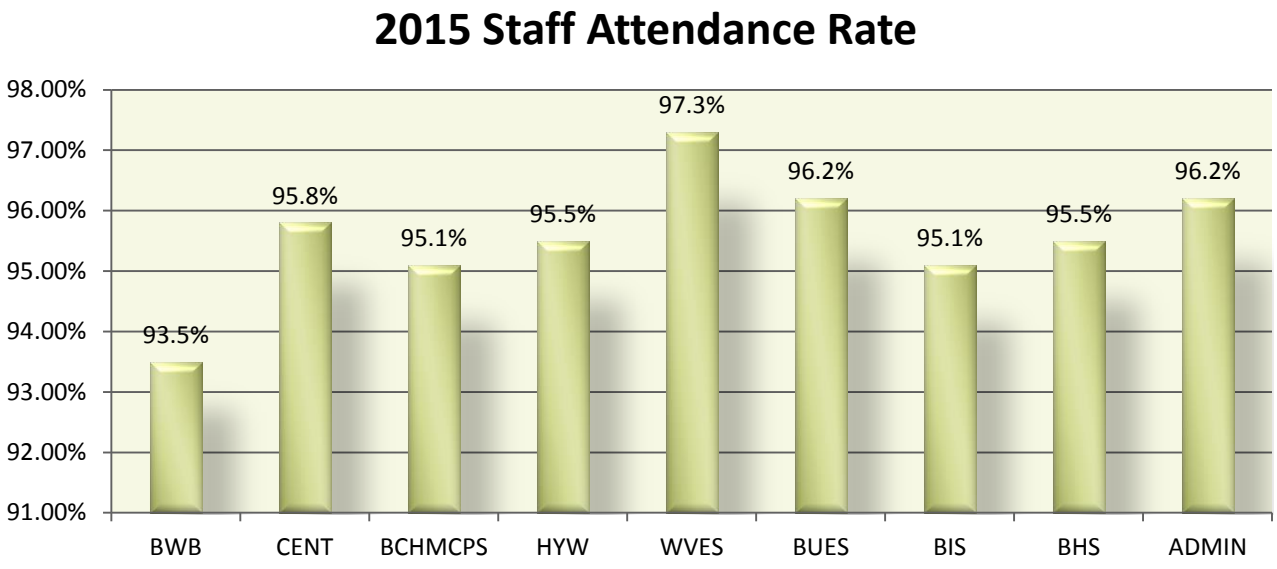
Science & Tech/Eng. - % Proficient or Advanced



The Barnstable Public School District has an average student attendance rate of 94.3% for the last four years.



The Barnstable Public School District had an average staff attendance rate of 95.6% in 2015. This information is based on all sick, personal, jury duty, medical, and bereavement leave as defined by DESE.



Enoch Cobb Early Learning Center

Mission Statement

The Enoch Cobb Early Learning Center (ECELC) strives to maximize the achievement of all our young students. We aim to provide children with high-quality social, language, and early academic experiences, which address each child's individual needs in an emotionally and physically safe environment by following developmentally appropriate, best practices for young children of all abilities, embracing diversity and by providing a standards-based curriculum.



Description of Services Provided

The Enoch Cobb Early Learning Center is the home of Barnstable Public Schools' Inclusive Preschool. We educate children ages 3-5 with disabilities alongside their typically developing peers. We believe that every child in our school is a valued, participating member of the community and that children with and without disabilities benefit when they learn, work, and play side by side.

The ECELC offers rolling admission throughout the school year and has an enrollment capacity of 217 students. Students enrolled are offered a variety of schedules typically ranging from 2-4 half days per week. Extended day programs are considered for students with significant disabilities.



The staff consists of Licensed Special Education Teachers, Psychologist, Speech & Language Pathologists, Occupational Therapists, Physical Therapists, Nurse, and Administration Leadership who all work together to provide these young students the building blocks to a bright academic future.

At the ECELC, the Massachusetts' Common Core Pre-K Standards and Guidelines for Preschool Learning Experiences are incorporated into thematic units and play so that all activities become purposeful learning experiences which will help prepare students for Kindergarten.

All children have the right to every opportunity to achieve their full potential.

Each person deserves to be treated with dignity and respect.

Integrity and personal responsibility are the hallmarks of our daily interactions.

RECENT ACCOMPLISHMENTS

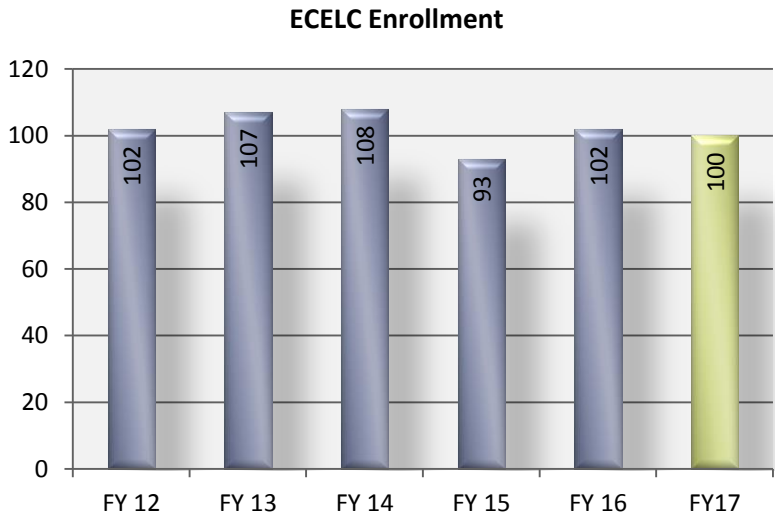
1. A successful transition from site-based preschool to one centralized preschool was completed. The new ECELC became fully operational on September 3, 2015 when the doors were opened to students and their families for Preschool Orientation.

2. A new preschool schedule was created; offering a wider variety of schedule options, mixed-age classrooms, quarterly enrollment for peer models and free tuition in order to meet the unique needs of young children and their families in the Barnstable District.

3. The Teaching Strategies Gold Preschool Assessment was adopted in order to increase accountability and consistency across classrooms.



Enrollment



Fiscal Year 2017 Goals and Objectives

1. Establishment of the ECELC School Council.

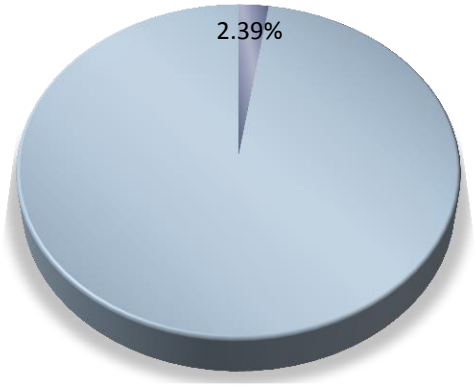
2. Full implementation of the Teaching Strategies Gold Assessment.

3. Increase opportunities for parent and family engagement.

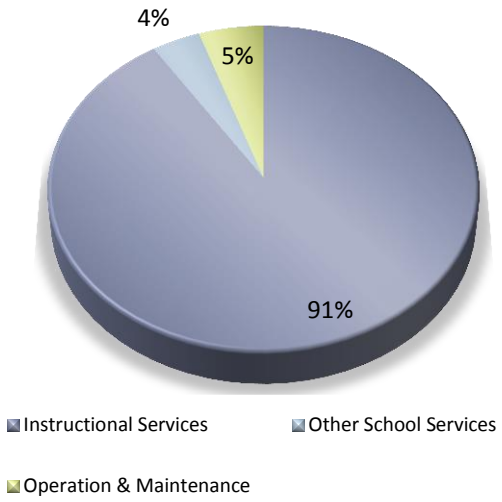
Fiscal Year 2017 Financial Data

The Enoch Cobb Early Learning Center budget represents 2.39% of the overall School Department budget. 91% of the budget is spent on Instructional Services, 4% spent on Other School Services and the remaining 5% spent on Operations and Maintenance.

Percentage of FY 2017 School Department Budget

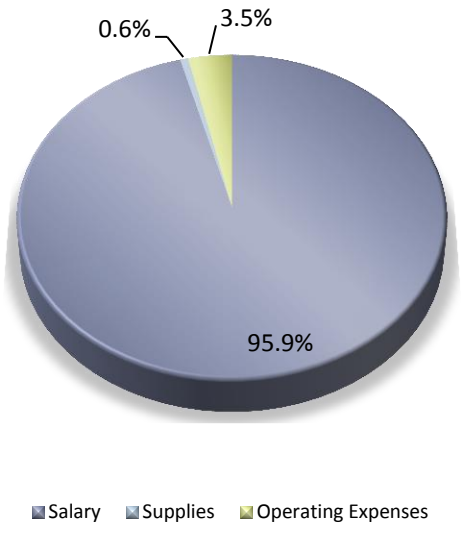


ECELC FY17 Spending by DESE Function

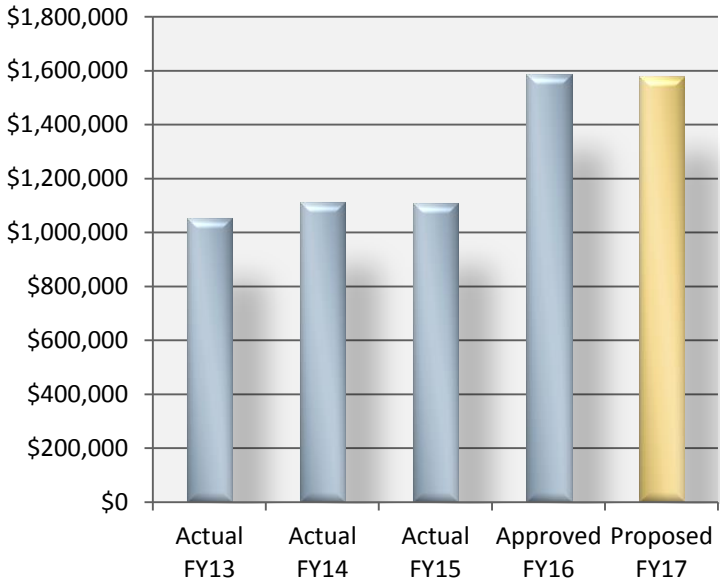


The Salary expenditure represents 95.9% of the proposed ECELC. The ECELC budget has increased from $1.0 million in FY13 to $1.5 million proposed in FY17, or 49.9% over the five year period.

ECELC FY17 Budget Allocation



ECELC Budget History



ECELC Expenditure Category	Actual FY 2013	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change FY16-17	Percent Change
Personnel	$1,048,892	$1,108,632	$1,101,110	$1,425,544	$1,515,087	$ 89,543	6.28%
Supplies	4,954	4,917	8,529	105,000	10,000	(95,000)	-90.48%
Operating Expenses	440	480	885	55,219	55,405	186	0.34%
Total Appropriation	**1,054,286**	**1,114,029**	**1,110,524**	**1,585,763**	**1,580,492**	**(5,271)**	**-0.33%**
Full-time Equivalent Employees			**17.40**	**29.00**	**29.20**	**0.20**	
Sources of Funds							
Appropriation	$1,047,608	$1,114,029	$1,110,524	$1,485,763	$1,580,492	$ 94,729	6.38%
Curcuit Breaker						-	0.00%
Transportation Fees						-	0.00%
School Choice	6,678					-	0.00%
Savings Account				100,000		(100,000)	0.00%
Total Sources	**1,054,286**	**1,114,029**	**1,110,524**	**1,585,763**	**1,580,492**	**(5,271)**	**-0.33%**

Grants

ECELC Expenditure Category	Actual FY 2013	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change FY16-17	Percent Change
Personnel	$ 128,536	$ 126,658	$ 173,761	$ 205,700	$ 227,626	$ 21,926	10.66%
Benefits	11,514	10,601	11,421	1,120	1,293	173	15.45%
Supplies	4,447	4,990	8,279	7,000	5,000	(2,000)	-28.57%
Operating Expenses	8,440	9,044	6,676	4,875	2,815	(2,060)	-42.26%
Total Appropriation	**152,937**	**151,293**	**200,137**	**218,695**	**236,734**	**18,039**	**8.25%**
Full-time Equivalent Employees			**9.00**	**9.00**	**9.00**	**0.00**	
Sources of Funds							
IDEA	47,644	46,987	47,817	81,353	96,799	15,446	18.99%
Early Childhood Special Education	42,223	41,288	42,847	42,275	42,275	-	0.00%
Early Childhood Program	65,127	61,387	109,473	95,067	97,660	2,593	2.73%
Total Sources	**154,994**	**149,662**	**200,137**	**218,695**	**236,734**	**18,039**	**8.25%**

Summary of Significant Budget Changes



The FY17 proposed budget is ($5,271) less than the FY16 approved budget representing a .33% decrease. The increase in Salaries provides for the contractual pay increases for all department staff. This budget includes funding for 29.20 full-time equivalent employees. Staff additions include increasing a part-time custodian to a .7 full-time equivalent. Supplies were reduced by the one-time expense amount of $100,000 approved in FY16 for new furniture and fixtures. The general supplies were increased by $5,000 to accommodate SPED, Instructional, and Snack supply needs.

The grants proposed budget increase of $18,039 or 8.28% from FY16 is to provide for the contractual pay increases for the employees who provide services at the Preschool through the grant funding. This budget includes funding for 9.0 full-time equivalent employees. Supplies and operating expenses were slightly reduced to balance out the salary increases.

Major Programming Changes

1. Increase the Substitute Budget

$22,000 Requested
$0 Recommended

Historically this line has been level funded and needs to be increased as the actual costs are increasing each year.

2. Speech Language Assistant .5 FTE

$20,000 Requested
$0 Recommended

A Speech Language Assistant position will help to fulfill the program's legal obligation to service students with speech services as documented in their IEP's.

3. Increase of Supply Funds

$8,000 Requested
$5,000 Recommended

An additional $8,000 will be required in order to meet the supply needs of the ECELC. This will include $2,500 for SPED Supplies, $2,500 for Instructional Supplies, and $3,000 for snack supplies.

4. Professional Development Increase

$1,700 Requested
$0 Recommended

This PD amount would include training on Handwriting without Tear and Teaching Strategies Gold, along with purchasing 2 educational journals and membership fees for the principal.

Barnstable West Barnstable Elementary

Mission Statement

The Mission of Barnstable-West Barnstable Elementary School is to promote academic excellence, integrity, and respect for others; inspiring children to become lifelong learners and contributing citizens of the world.



Description of Services Provided

Barnstable-West Barnstable Elementary School (otherwise known as BWB) is the only Barnstable Public School located north of the Mid-Cape Highway. Opened in 1957 to replace two smaller village schools, the physical characteristics of the building have remained essentially the same for its 55 years of existence.
Today BWB Elementary houses Grades K-3 with an enrollment of 255 students. BWB Elementary primary vision to provide a common standard based curriculum, where students will demonstrate grade level proficiency in all academic areas. All members of the school community (students, staff, and parents) will be respectful to one another and responsible for their actions.

- All students will attend school each day ready to learn.
- Our school Community will create a learning environment that fosters academic, social and emotional growth and development for all students.
- All students will be provided the foundation to become critical and creative thinkers, problem solvers, and independent learners.
- All students and teachers will utilize the most current technology as an essential component of the learning process.



All children have the right to every opportunity to achieve their full potential.

Each person deserves to be treated with dignity and respect.

Integrity and personal responsibility are the hallmarks of our daily interactions.

RECENT ACCOMPLISHMENTS

1. The BWB Staff has successfully operationalized their Multi-Tiered System of Supports (MTSS) in order to most effectively meet the academic and social/emotional/behavioral needs of all students.

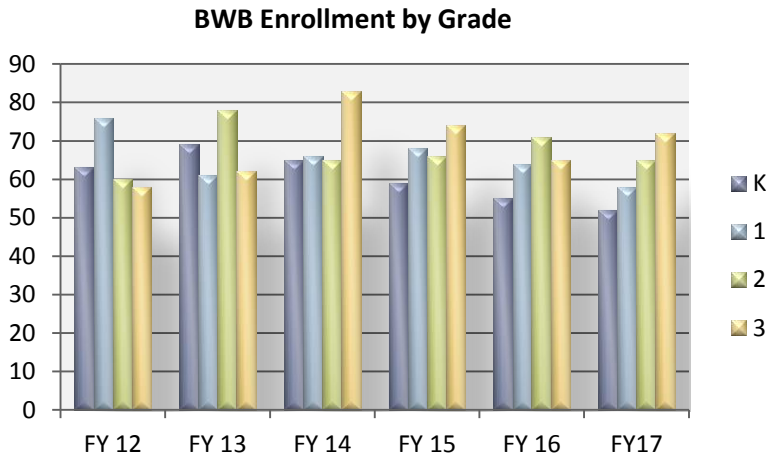
2. Professional Learning Communities (PLC's) have begun to meet so that teachers have the opportunity to investigate and learn about new and proven methods of instruction in an effort to continue to provide all students with a high quality education.

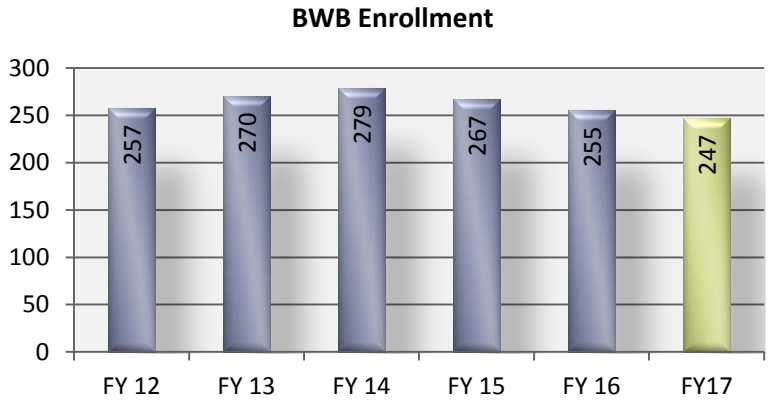
3. The BWB Faculty has been engaged in ongoing training and support for the continuous development of instructional skills through an on-site Classroom Instruction That Works (CITW) Coach. Training has been ongoing throughout the school year. Teachers are attending, learning, implementing, and evaluating newly introduced strategies for instruction.



Students working together

Enrollment





Fiscal Year 2017 Goals and Objectives

1. The BWB Multi-Tiered System of Supports (MTSS) school-based team will continue to refine their process toward addressing the needs of all students. Most specifically, the team will develop a data collection and accountability system that will be easily accessed via electronic technology.

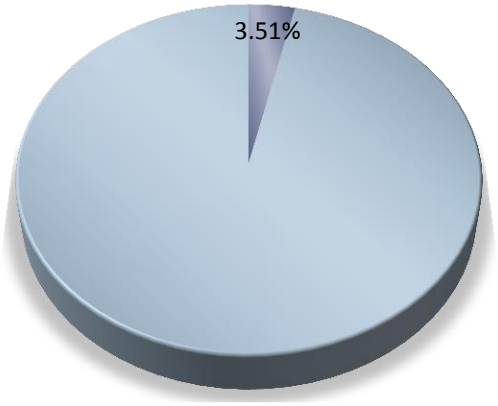
2. The BWB Staff seeks to pilot a grade-level model that compartmentalizes content; allowing teachers to refine their skills and develop an expertise within a content area. We are confident that this will enhance student learning; allowing teachers and students to probe deeper into topics of interest within the curriculum.

3. With the addition of a new and improved learning environment through the construction of the new portable classrooms, the BWB school community will create a floor plan that better addresses instructional needs as well as to provide for additional activities, programs, and opportunities for parent and community involvement within the school.

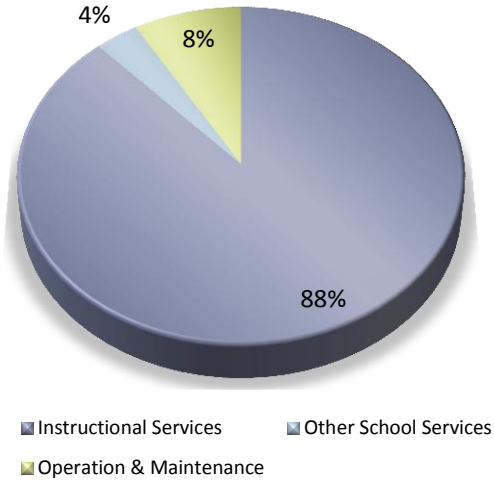
Fiscal Year 2017 Financial Data

The BWB Elementary budget represents 3.51% of the overall School Department budget. 88% of the budget is spent on Instructional Services, 8% on Operations and Maintenance, with the remaining 4% spent on Other School Services.

Percentage of FY17 School Department Budget

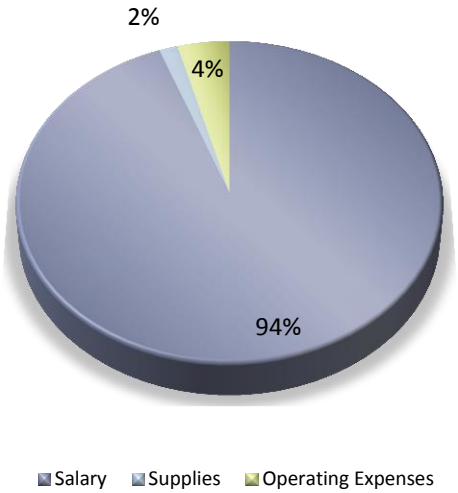


BWB FY17 Spending by DESE Function

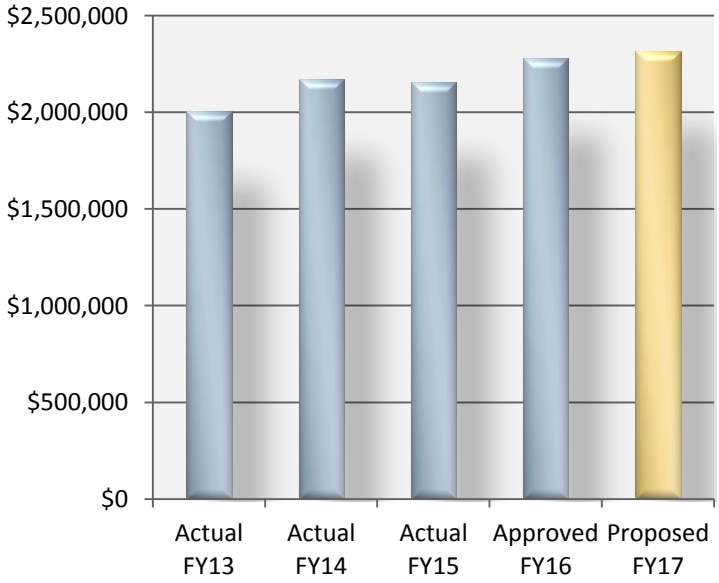


The Salary expenditure represents 94% of the proposed BWB Elementary Department. The BWB Elementary budget has increased from $2.0 million in FY13 to $2.3 million proposed in FY17, or 15.4% over the five year period.

BWB FY17 Budget Allocation



BWB Budget History



BWB Expenditure Category	Actual FY 2013	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change FY16-17	Percent Change
Personnel	$ 1,897,729	$ 2,059,176	$ 2,028,372	$ 2,149,431	$ 2,186,272	$ 36,841	1.71%
Supplies	27,103	30,637	29,377	34,572	34,572	-	0.00%
Operating Expenses	84,177	79,117	98,098	97,245	97,250	5	0.01%
Total Appropriation	**2,009,009**	**2,168,930**	**2,155,847**	**2,281,248**	**2,318,094**	**36,846**	**1.62%**
Full-time Equivalent Employees			**34.10**	**34.70**	**34.70**	**0.00**	
Sources of Funds							
Appropriation	$ 1,996,806	$ 2,168,930	$ 2,155,847	$ 2,281,248	$ 2,318,094	$ 36,846	1.62%
Curcuit Breaker						-	0.00%
Transportation Fees						-	0.00%
School Choice	12,203					-	0.00%
Savings Account						-	0.00%
Total Sources	**2,009,009**	**2,168,930**	**2,155,847**	**2,281,248**	**2,318,094**	**36,846**	**1.62%**

Grants

BWB Expenditure Category	Actual FY 2013	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change FY16-17	Percent Change
Personnel	$ 27,594	$ 13,014	$ 12,234	$ -	$ -	$ -	0.00%
Benefits	5,982	2,083	3	-	-	-	0.00%
Supplies						-	0.00%
Operating Expenses						-	0.00%
Total Appropriation	**33,576**	**15,096**	**12,236**	**-**	**-**	**-**	**0.00%**
Full-time Equivalent Employees			**0.50**	**-**	**-**	**0.00**	
Sources of Funds							
Kindergarten Enhancement	$ 33,576	$ 15,096	$ 12,236	$ -	$ -	$ -	0.00%
Total Sources	**33,576**	**15,096**	**12,236**	**-**	**-**	**-**	**0.00%**

Summary of Significant Budget Changes



The FY17 proposed budget is $36,846 more than the FY16 approved budget representing a 1.62% increase. The increase provides for the contractual pay increases for all department staff. This budget includes funding for 34.70 full-time equivalent employees. The Supplies and Operating Expenses were level funded this year.

BWB does not have any additional grant funding at this time.

Major Programming Changes

1. Increase the Substitute Budget

$27,000 Requested
$0 Recommended

Historically this line has been level funded and needs to be increased as the actual costs are increasing each year.

2. Special Needs Teacher/Interventionist

$69,812 Requested
$0 Recommended

The number of student's intensive special needs is on the rise at BWB. This request seeks to provide support services to students with special needs as well as those deemed in need of intervention services. The professional filling this position would also become a member of the BWB school-based MTSS team.

3. School Psychologist Adjustment of Job Responsibilities .2 FTE

$16,824 Requested
$0 Recommended

This request seeks to redistribute the responsibility of the testing out of district students to another individual other than the BWB School Psychologist.

4. Technology Updates

$12,600 Requested
$0 Recommended

In order to provide students with the technology tools that support interactive learning in 2 classrooms it is recommended that we purchase 2 document cameras, 2 projectors, and 2 smartboards.

Centerville Elementary

Mission Statement

Centerville Elementary School is a safe environment in which all individuals are treated with dignity and respect. Students are educated using a standards based curriculum. Our instruction utilizes best practices to meet the individual needs of all of our students academically, socially, and emotionally. Staff is accountable for ensuring that all students demonstrate progress as evidenced by common grade level, district, state assessments, and individual education programs.



Description of Services Provided

Centerville Elementary School is the home for 329 students' kindergarten to grade 3. Centerville Elementary School is a collaborative environment in which teachers work together to create the standards-based curriculum and interventions to make school a successful place for all students. Centerville Elementary School has met with success at this as we are a Level 1 school.



All children have the right to every opportunity to achieve their full potential.

Each person deserves to be treated with dignity and respect.

Integrity and personal responsibility are the hallmarks of our daily interactions.

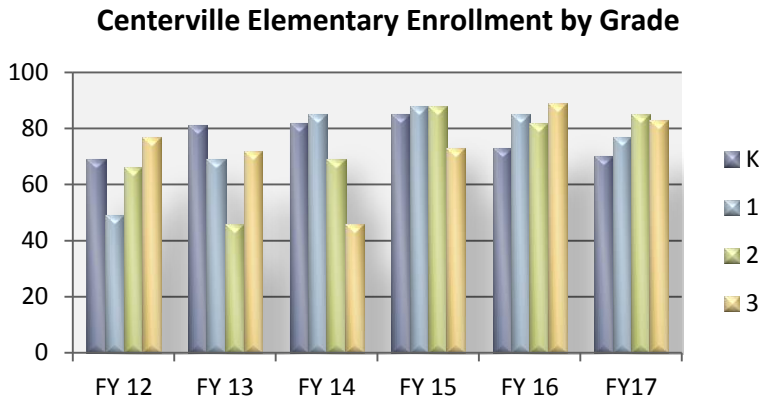
RECENT ACCOMPLISHMENTS

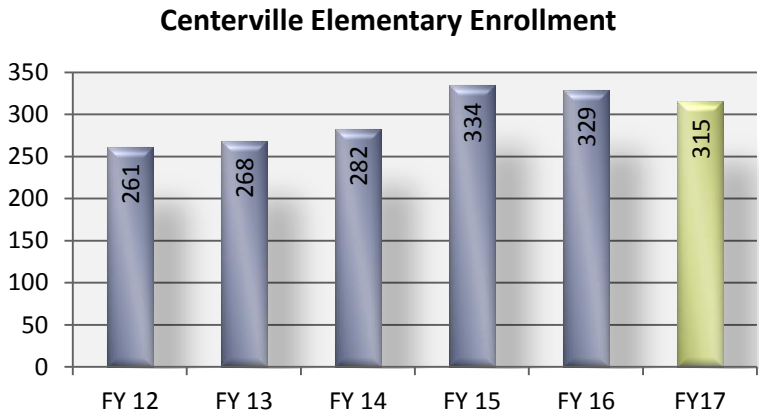
1. Creation of our MTSS Schedule.
2. Decreased pull out service delivery of our ELL Students.
3. Successfully used lesson studies to evaluate lessons created during our professional learning communities.

CENTERVILLE ELEMENTARY

"Chart a Course for the Future

Enrollment





Fiscal Year 2017 Goals and Objectives

1. The development of 90-minute blocks of instruction.

2. Implementation of Classroom Instruction That Works.

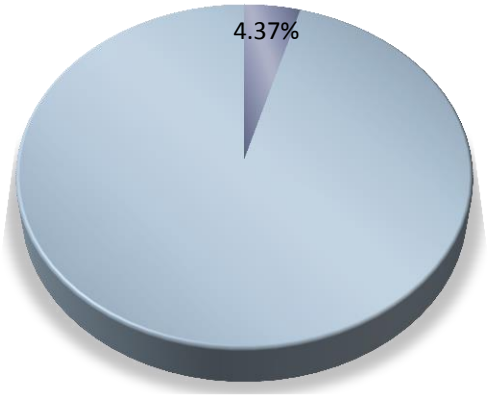
3. Increase the growth of our students to help close the achievement gaps.



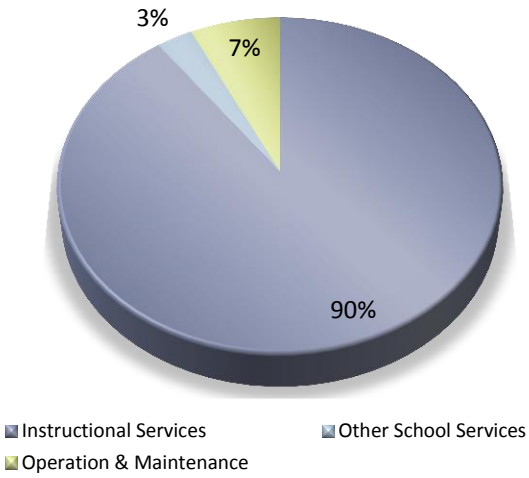
Fiscal Year 2017 Financial Data

The Centerville Elementary budget represents 4.37% of the overall School Department budget. 90% of the budget is spent on Instructional Services, 7% on Operation and Maintenance, with the remaining 3% spent on Other School Services.

Percentage of FY 2017 School Department Budget

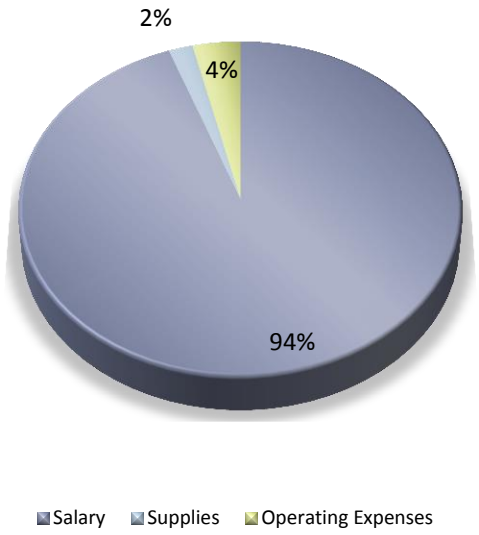


Centerville FY17 Spending by DESE Function

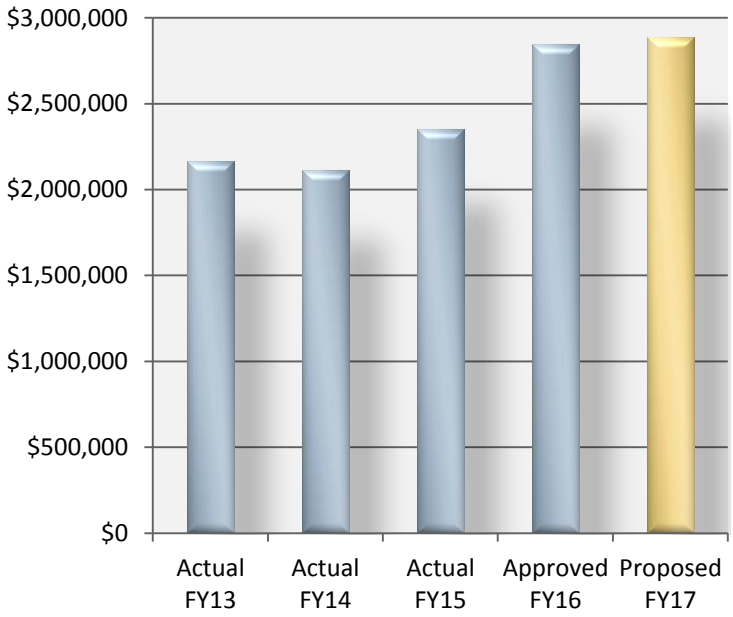


The Salary expenditure represents 94% of the proposed Centerville Elementary Budget. The Centerville Elementary budget has increased from $2.1 million in FY13 to $2.8 million proposed in FY17, or 33.4% over the five year period.

Centerville FY17 Budget Allocation



Centerville Budget History



Centerville Expenditure Category	Actual FY 2013	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change FY16-17	Percent Change
Personnel	$ 2,024,691	$ 1,988,878	$ 2,203,269	$ 2,687,480	$ 2,726,658	$ 39,178	1.46%
Suppies	43,524	30,885	35,276	54,000	54,000	-	0.00%
Operating Expenses	96,789	91,951	112,690	107,152	107,155	3	0.00%
Total Appropriation	**2,165,003**	**2,111,714**	**2,351,235**	**2,848,632**	**2,887,813**	**39,181**	**1.38%**
Full-time Equivalent Employees			**34.70**	**44.00**	**44.00**	**0.00**	
Sources of Funds							
Appropriation	$ 2,151,038	$ 2,111,714	$ 2,351,235	$ 2,848,632	$ 2,887,813	$ 39,181	1.38%
Curcuit Breaker						-	0.00%
Transportation Fees						-	0.00%
School Choice	13,965					-	0.00%
Savings Account						-	0.00%
Total Sources	**2,165,003**	**2,111,714**	**2,351,235**	**2,848,632**	**2,887,813**	**39,181**	**1.38%**

Grants

Centerville Expenditure Category	Actual FY 2013	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change FY16-17	Percent Change
Personnel	$ 238,691	$ 260,319	$ 242,869	$ 229,268	$ 243,809	$ 14,541	6.34%
Benefits	581	948	16,442	14,810	14,291	(519)	-3.50%
Supplies						-	0.00%
Operating Expenses						-	0.00%
Total Appropriation	**239,272**	**261,267**	**259,311**	**244,078**	**258,100**	**14,022**	**5.74%**
Full-time Equivalent Employees			**10.00**	**8.50**	**8.50**	**0.00**	
Sources of Funds							
Kindergarten Enhancement	$ 40,804	$ 65,532	$ 46,691	$ 36,334	$ 38,120	$ 1,786	4.92%
IDEA	198,468	195,735	212,620	207,744	219,980	12,236	5.89%
Total Sources	**239,272**	**261,267**	**259,311**	**244,078**	**258,100**	**14,022**	**5.74%**

Summary of Significant Budget Changes

The FY17 proposed budget is $39,181 more than the FY16 approved budget representing a 1.38% increase. The increase provides for the contractual pay increases for all department staff. This budget includes funding for 44.0 full-time equivalent employees. Supplies and Operating Expenses were level funded this year.

The grants proposed budget increase of $14,022 or 5.74% from FY16 is to provide for the contractual pay increases for staff. This grant budget includes funding for 8.50 full-time equivalent employees under the Kindergarten & IDEA Grants.



Major Programming Changes

1. Increase the Substitute Budget

$25,000 Requested
$0 Recommended

Historically this line has been level funded and needs to be increased as the actual costs are increasing each year.

2. Interventionist 1.0 FTE

$75,120 Requested
$0 Recommended

Our goal would be to use this individual to provide reading support in the Kindergarten where we have approximately 16 kindergarten students who would benefit from reading support. Additionally, the staff member would be used to provide support during the mathematics blocks and intervention blocks for mathematics.

3. ELL Teacher .5 FTE

$37,560 Requested
$0 Recommended

Currently our ratio for ELL students is 1:35. By increasing this by .5 to 2.0 our ratio will be 1:26. While still not at the ratio for classroom teachers, this would be necessary to continue to provide the hours necessary for our ELL students.

Hyannis West Elementary

Mission Statement

At Hyannis West we welcome and embrace the uniqueness of all children. We believe all children can achieve at high levels when high expectations are placed upon them, resources are used effectively, and rigorous learning opportunities are presented. Using a Multi-Tiered System of Supports, we will use data to accurately identify academic and social/emotional needs and provide timely interventions and/or enrichments to our students.



Description of Services Provided

Within the Barnstable Public School District, Hyannis West Elementary is a unique school that serves a diverse population of approximately 350, K-3 students. With over 80% of our student body identified as low-income, we are designated as a Title I School. Between 150 - 200 students transfer in or out of our school from September to June. Each year between 7 – 10% of our students meet the state criteria to be classified as homeless. Close to 40% of our students speak a language other than English, with Portuguese being the predominant language. Our school community accepts, respects, and appreciates the uniqueness of its members.

Utilizing a school-wide push-in model, all students are provided with core instruction as well as tiered intervention during uninterrupted blocks of time. An “all hands on deck” approach is used to ensure that students’ academic and social/emotional needs are identified quickly and that the appropriate enrichments and interventions are implemented during small group instruction. Student progress is monitored regularly and adjustments to practice are made.

The staff of Hyannis West is committed to providing our students with the best learning experiences possible, keeping in mind the rigors of the 21st century curriculum. Our dedicated staff clearly understands that we are preparing our students, not only for success in school, but also for success in life. The combined efforts of families, students, staff, and community involvement help to create a Hyannis West community that we are all proud of.



All children have the right to every opportunity to achieve their full potential.

Each person deserves to be treated with dignity and respect.

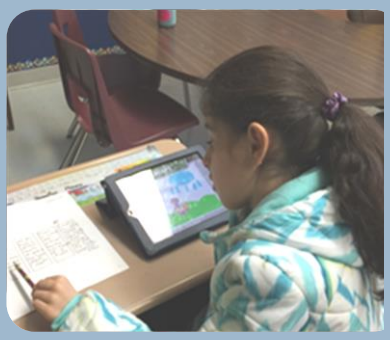
Integrity and personal responsibility are the hallmarks of our daily interactions.

RECENT ACCOMPLISHMENTS

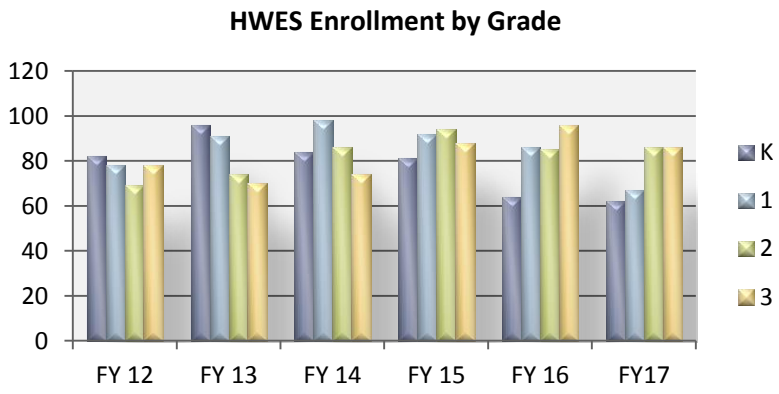
1. Development of a student-centered schedule that provides 90-minute uninterrupted blocks of Reading and Math Instruction to all students.

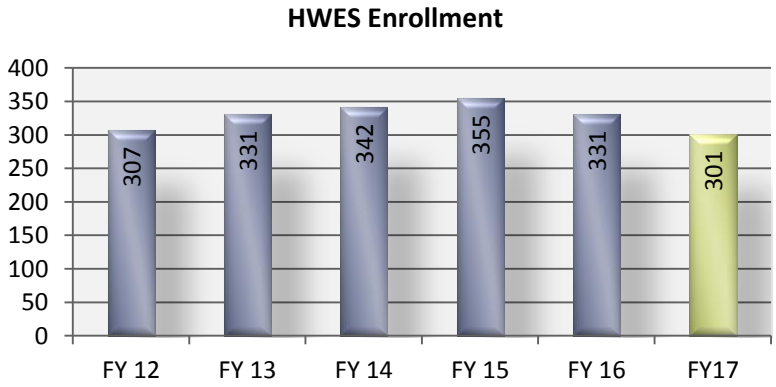
2. Creation of a push-in model where all students receive core instruction and intervention within the classroom setting.

3. Implementation of the Breakfast in the Classroom Program. Breakfast participation increased from 38% to 90%.



Enrollment





Fiscal Year 2017 Goals and Objectives

1. To enhance instructional practices by coaching staff in the implementation of Classroom Instruction that Works strategies.

2. To implement a school-wide kindness campaign, “It’s Cool to Be Kind”.

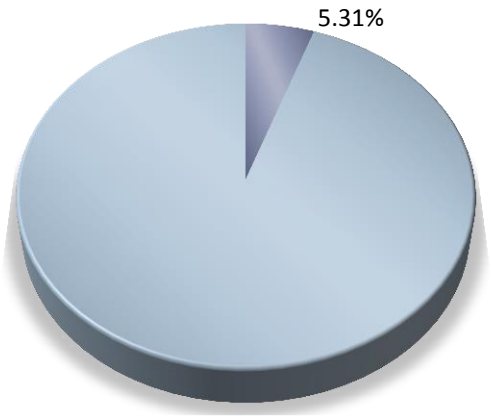
3. To create an ELL Newcomer Multiage Classroom to address the growing population of beginner ELL students at our school.

4. To utilize the MTSS framework to develop a Problem-Solving Team that will continually assess and monitor school climate as well as all data related to student performance.

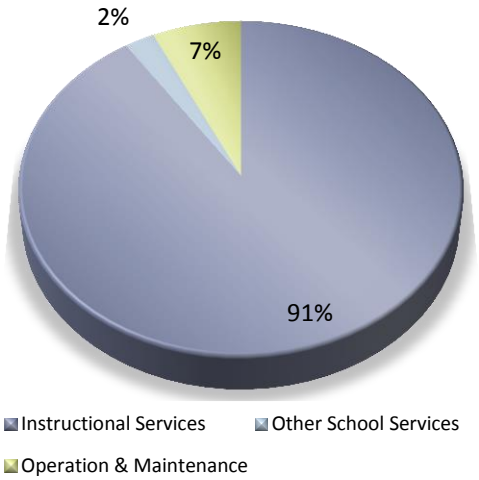
Fiscal Year 2017 Financial Data

The Hyannis West Elementary budget represents 5.31% of the overall School Department budget. 91% of the budget is spent on Instructional Services, 7% on Operation and Maintenance, with the remaining 2% spent on Other School Services.

Percentage of FY 2017 School Department Budget

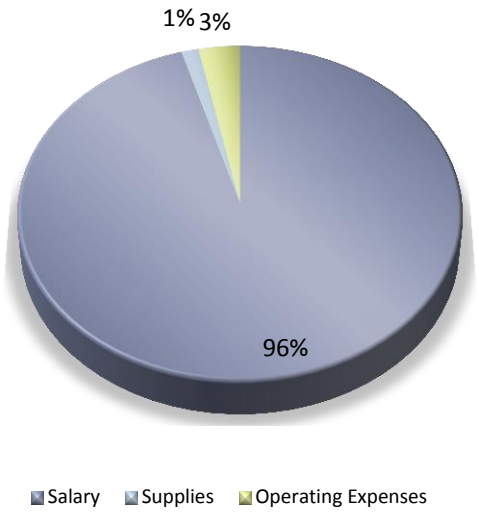


HWES FY17 Spending by DESE Function

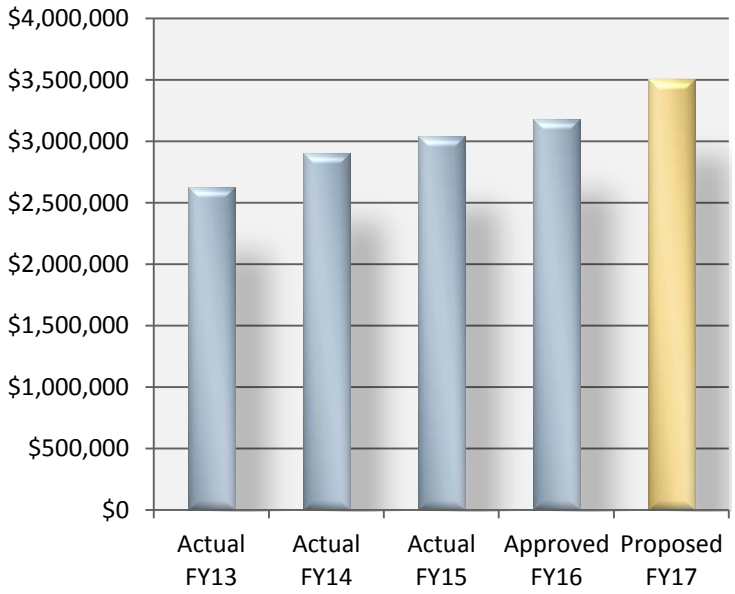


The Salary expenditure represents 96% of the proposed Hyannis West Elementary Budget. The Hyannis West Elementary budget has increased from $2.6 million in FY13 to $3.5 million proposed in FY17, or 33.5% over the five year period.

Hyannis West FY17 Budget Allocation



Hyannis West Budget History



Hyannis West Expenditure Category	Actual FY 2013	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change FY16-17	Percent Change
Personnel	$ 2,476,806	$ 2,760,383	$ 2,878,763	$ 3,012,754	$ 3,339,051	$ 326,297	10.83%
Supplies	32,186	35,798	40,453	48,650	48,650	-	0.00%
Operating Expenses	117,103	108,188	123,511	117,995	118,000	5	0.00%
Total Appropriation	**2,626,095**	**2,904,370**	**3,042,727**	**3,179,399**	**3,505,701**	**326,302**	**10.26%**
Full-time Equivalent Employees			**47.42**	**50.86**	**55.36**	**4.50**	
Sources of Funds							
Appropriation	$ 2,603,205	$ 2,904,370	$ 3,042,727	$ 3,179,399	$ 3,505,701	$ 326,302	10.26%
Curcuit Breaker						-	0.00%
Transportation Fees						-	0.00%
School Choice	22,890					-	0.00%
Savings Account						-	0.00%
Total Sources	**2,626,095**	**2,904,370**	**3,042,727**	**3,179,399**	**3,505,701**	**326,302**	**10.26%**

Grants

Hyannis West Expenditure Category	Actual FY 2013	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change FY16-17	Percent Change
Personnel	$ 514,650	$ 489,674	$ 486,203	$ 415,138	$ 435,863	$ 20,725	4.99%
Benefits	1,577	4,026	7,390	6,749	4,461	(2,288)	-33.90%
Supplies		1,451	1,448	1,470	368	(1,102)	-74.97%
Operating Expenses	5,183	20,135	-	-	-	-	0.00%
Total Appropriation	**521,410**	**515,286**	**495,041**	**423,357**	**440,692**	**17,335**	**4.09%**
Full-time Equivalent Employees			**9.93**	**8.39**	**8.39**	**0.00**	
Sources of Funds							
Kindergarten Enhancement	$ 34,009	$ 38,056	$ 42,321	$ 53,013	$ 54,404	$ 1,391	2.62%
IDEA	79,994	78,895	81,030	84,720	85,095	375	0.44%
Title III LEP Support	47,946	54,119	-	-	-	-	0.00%
Title II A Grant Educator Quality	33,211	27,624	27,979	-	-	-	0.00%
McKinney-Vento Homeless Education	20,000	20,000	20,000	20,000	20,000	-	0.00%
Title I	306,250	294,608	323,711	265,624	281,193	15,569	5.86%
Total Sources	**521,410**	**513,302**	**495,041**	**423,357**	**440,692**	**17,335**	**4.09%**

Summary of Significant Budget Changes

The FY17 proposed budget is $326,302 more than the FY16 approved budget representing a 10.26% increase. The increase provides for the contractual pay increases for all department staff. This budget includes funding for 55.36 full-time equivalent employees. The addition of 1 SPED Teacher, 2 Personal Care Assistants and a .5 Social Worker are due to the New Crossroads Classroom. There will also be an addition of 1 ELL Teacher to enhance the ELL program. Supply and Operating expenses were level funded this year.



The grants proposed budget increase of $17,335 or 4.09% from FY16 is due to the contractual pay increases for the 8.39 full-time equivalent employees. Supplies and Benefits were reduced to offset the contractual obligations.

Major Programming Changes

1. Increase the Substitute Budget

$45,000 Requested
$0 Recommended

Historically this line has been level funded and needs to be increased as the actual costs are increasing each year.

2. School Guidance Teacher .5 FTE

$34,906 Requested
$0 Recommended

This request is for a .5 School Guidance Teacher who would be responsible for teaching the School Guidance Curriculum to all students in grades K-3. This position would allow the current MTSS Model at Hyannis West to continue.

3. ELL Newcomer Multiage Classroom Teacher & Teacher Assistant 2.0 FTE

$99,948 Requested
$69,985 Recommended

This request is for an ELL Newcomer Multiage Teacher who would serve the growing population of true beginner ELL students, students just entering the country with no English language. The classroom will be staffed with a full time dual certified ELL/Elementary Teacher and a TA to serve the ELL beginner students in grades 1-3.



West Villages Elementary

Mission Statement

West Villages Elementary promotes academic excellence and develops independent problem solvers who will be prepared to be our future leaders. We strive to nurture and celebrate the diversity of our students, staff, and community by providing a positive and peaceful environment of safety, responsibility, and respect for all. We are a community of learners, teachers, and volunteers devoted to compassion, empathy, social awareness, and an enthusiastic love of learning and the arts.



Description of Services Provided

Currently, West Villages Elementary School serves 455 students from the villages of Osterville, Cotuit, and Marstons Mills making us the largest elementary school in the Barnstable School District. Over the past few years, the school has put an emphasis on positive behavior and the use of data to inform our instruction. Our three school rules are: Be Responsible, Be Respectful and Be Safe. All our students, staff, and parents know these rules which are posted in the lobby and other places throughout the building. We focus on the positive and model this for our students.

At West Villages we have created a culture where by teachers take a serious look at all the data available to them to inform their instructional practice. Teachers meet weekly in Professional Learning Communities to examine data and create common assessments and lessons. Led by the school's data coach, these grade level groups meet in our school's library before school to make the most of their time together and to share best practices. Once the data has been analyzed, strategies can be put in place so that no child is ever left behind.

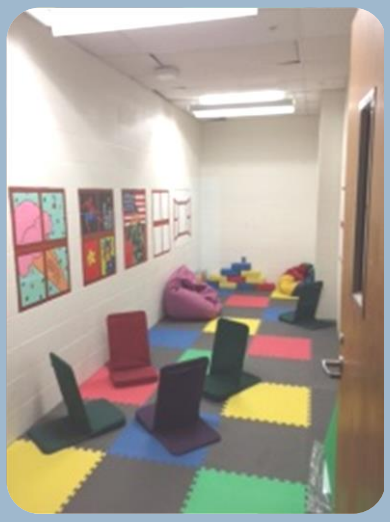
All children have the right to every opportunity to achieve their full potential.

Each person deserves to be treated with dignity and respect.

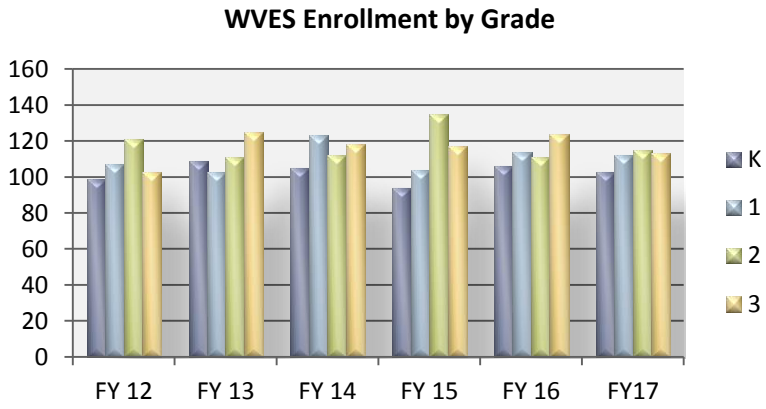
Integrity and personal responsibility are the hallmarks of our daily interactions.

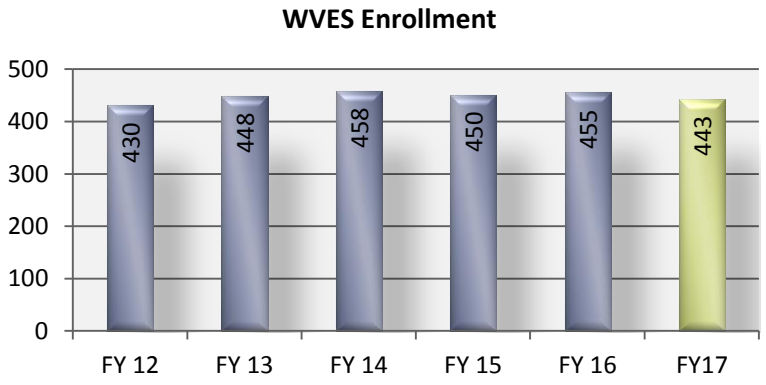
RECENT ACCOMPLISHMENTS

1. Successful creation of a learner centered master schedule.
2. Successful implementation model of cross-discipline instruction between classroom teachers and specials teachers.
3. Implementation of the STAR assessment program to measure growth in student learning.



Enrollment





Fiscal Year 2017 Goals and Objectives

1. A fully articulated, school-wide plan for positive behavioral students.

2. Staff mastery of the underlying principles and practices of an MTSS framework for student learning.

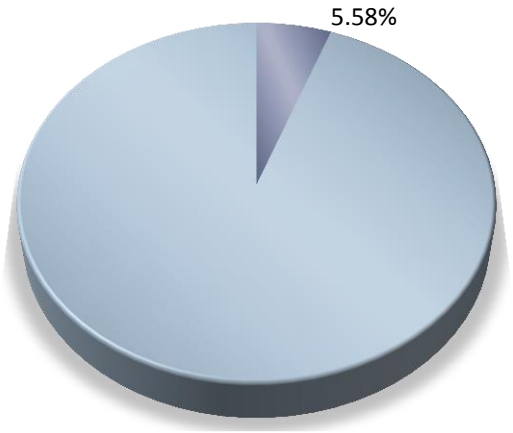
3. Assessments for learning are planned and scheduled including STAR, diagnostic and benchmark assessments.



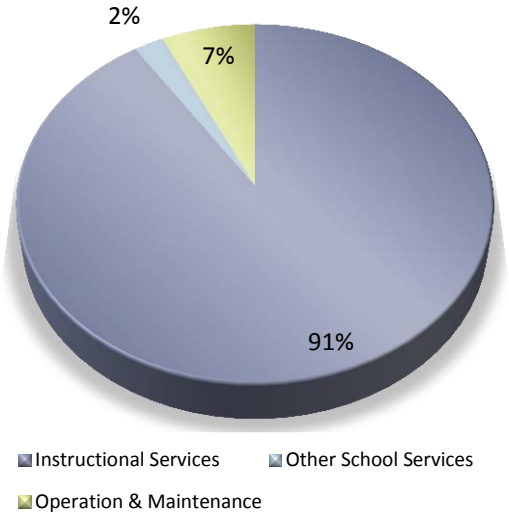
Fiscal Year 2017 Financial Data

The West Villages Elementary budget represents 5.58% of the overall School Department budget. 91% of the budget is spent on Instructional Services, 7% on Operations and Maintenance, with the remaining 2% spent on Other School Services.

Percentage of FY 2017 School Department Budget

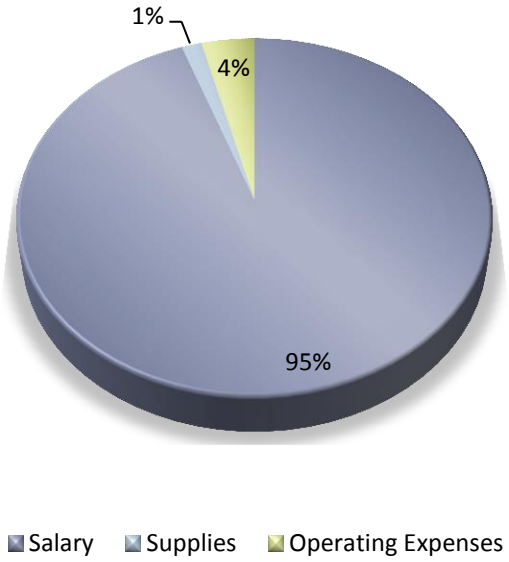


WVES FY17 Spending by DESE Function

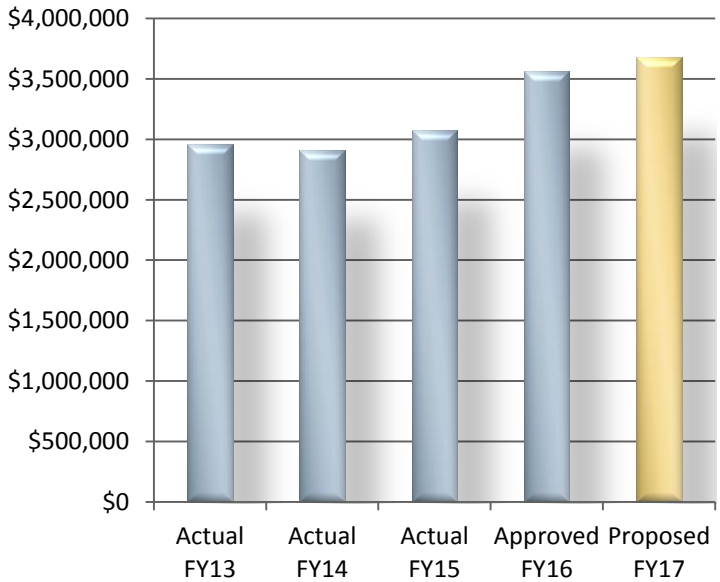


The Salary expenditure represents 95% of the proposed West Villages Elementary Budget. The West Villages Elementary budget has increased from $2.9 million in FY13 to $3.6 million proposed in FY17, or 24.2% over the five year period.

West Villages FY17 Budget Allocation



West Villages Budget History



West Villages Expenditure Category	Actual FY 2013	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change FY16-17	Percent Change
Personnel	$ 2,817,922	$ 2,742,663	$ 2,876,461	$ 3,359,877	$ 3,481,556	$ 121,679	3.62%
Supplies	32,476	36,237	46,477	54,700	54,700	-	0.00%
Operating Expenses	110,860	131,533	153,722	146,257	146,263	6	0.00%
Total Appropriation	**2,961,258**	**2,910,433**	**3,076,660**	**3,560,834**	**3,682,519**	**121,685**	**3.42%**
Full-time Equivalent Employees			**45.10**	**53.10**	**53.10**	**0.00**	
Sources of Funds							
Appropriation	$ 2,938,965	$ 2,910,433	$ 3,076,660	$ 3,560,834	$ 3,682,519	$ 121,685	3.42%
Curcuit Breaker						-	0.00%
Transportation Fees						-	0.00%
School Choice	22,293					-	0.00%
Savings Account						-	0.00%
Total Sources	**2,961,258**	**2,910,433**	**3,076,660**	**3,560,834**	**3,682,519**	**121,685**	**3.42%**

Grants

West Villages Expenditure Category	Actual FY 2013	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change FY16-17	Percent Change
Personnel	$ 300,193	$ 379,257	$ 305,334	$ 332,800	$ 272,832	$ (59,968)	-18.02%
Benefits	864	821	26,736	22,415	21,523	(892)	-3.98%
Supplies						-	0.00%
Operating Expenses						-	0.00%
Total Appropriation	**301,057**	**380,078**	**332,069**	**355,215**	**294,355**	**(60,860)**	**-17.13%**
Full-time Equivalent Employees			**12.50**	**10.50**	**10.50**	**0.00**	
Sources of Funds							
Kindergarten Enhancement	$ 59,829	$ 57,055	$ 19,956	$ 62,360	$ 59,402	$ (2,958)	-4.74%
IDEA	241,228	323,023	312,113	292,855	234,953	(57,902)	-19.77%
Total Sources	**301,057**	**380,078**	**332,069**	**355,215**	**294,355**	**(60,860)**	**-17.13%**

Summary of Significant Budget Changes

The FY17 proposed budget is $121,685 more than the FY16 approved budget representing a 3.42% increase. The increase provides for the contractual pay increases for all department staff. This budget includes funding for 53.10 full-time equivalent employees. Supply and Operating expenses were level funded this year.



The grants proposed budget decrease of ($60,860) or (17.13%) from FY16 is due to the reassignment of assistants covered under the IDEA Grant. This budget provides for the contractual pay increases and includes funding for 10.5 full-time equivalent employees.

Major Programming Changes

1. Increase the Substitute Budget

$15,000 Requested
$0 Recommended

Historically this line has been level funded and needs to be increased as the actual costs are increasing each year.

2. Gateway Teacher/Instructional Coach 1.0 FTE

$69,812 Requested
$0 Recommended

WVES has a large need for support of students above grade level. This need far exceeds the .2 position we currently have. Additionally, with current priorities around MTSS and Classroom Instruction that Works, I have found that we have a need for an instructional coach that can support teachers as they implement the variety of practices and management systems needed to meet these goals with increasing fidelity.

3. School Administration Manager 1.0 FTE

$90,000 Requested
$0 Recommended

This is a request for an additional school administrator to act as a School Administration Manager. This position would be responsible for many of the operational tasks of the building and shared leadership, freeing the Principal to be an instructional leader and support the MTSS Structure which is a non-negotiable priority.

Barnstable United Elementary

Mission Statement

The Barnstable United Elementary School serves fourth and fifth graders in the Town of Barnstable with innovative learning and assessments. The mission of achieving excellence for all students is our goal. We have a positive impact on students' academic, individual, social, and technological skills by creating a school environment which provides a high quality curriculum, demands excellence, and prepares the students for successful learning at Barnstable Intermediate School.



Description of Services Provided

Barnstable United is a unique school that educates all of the students in grades four and five from all of the surrounding villages of Barnstable. Structurally, 4th grade level has eighteen homeroom teachers and 5th grade has sixteen homeroom teachers. Within each of these classes, there is a wide range of abilities which we address through various practices and programs. We utilize PLC (Professional Learning Communities) to analyze student data and plan targeted interventions. As for our Math curriculum, our school uses a math program called GoMath. This program is aligned to the Common Core State Standards. Through various methods of assessment, students' academic abilities are analyzed. After analysis, support and enrichment opportunities are provided through various programs. Our Special Needs program is highly needs-specific, providing students with the least restrictive environment as well as one that matches their learning challenges. Additionally, students with other learning needs at either end of the continuum could be receiving services through Title I Reading and/or Math or through our Gateway (Gifted and Talented) Program. Other enrichment opportunities are provided by our Teacher Specialists in the areas of Art, Music, Health, Physical Education, Library-Media-Technology, and Community Building. These enrichment classes are opportunities for students to expand their knowledge and abilities in other curricular areas. As our mission states, "achieving excellence for all students is our goal."

All children have the right to every opportunity to achieve their full potential.

Each person deserves to be treated with dignity and respect.

Integrity and personal responsibility are the hallmarks of our daily interactions.

RECENT ACCOMPLISHMENTS

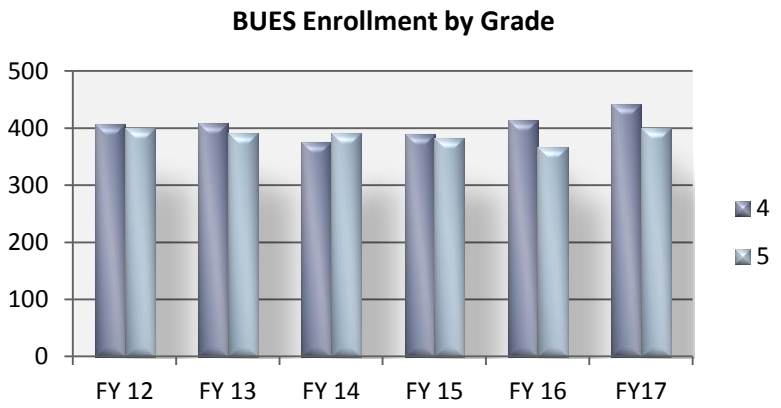
1. 2015 PARCC Student Growth Percentile (SGP) improvement from 2014 MCAS:
   a. Grade 4 ELA increased from 37 to 55.
   b. Grade 4 Math increased from 39 to 53.5.
   c. Grade 5 ELA increased from 38 to 47.

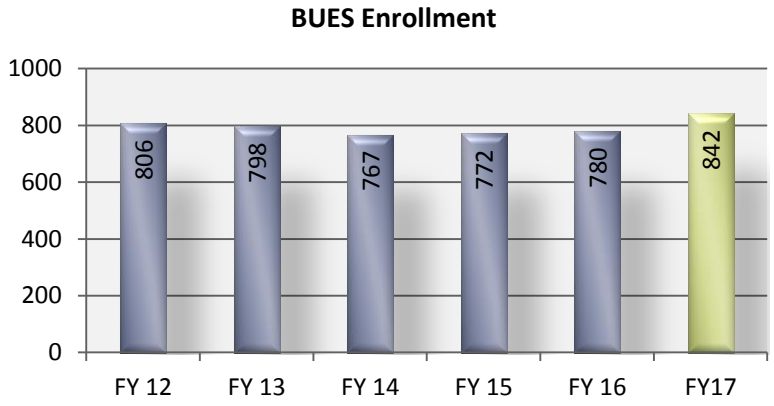
2. Barnstable United PTA Fundraiser through Stop & Shop was number one in the New England area, with a total amount raised of $19,045.14.

3. Monthly Thumbs-Up Awards Assembly recognizes one student from each class who exemplified the character trait for that month (Respect, Honesty, Responsibility, Integrity, Courtesy-Kindness, Perseverance, Judgement, & Sportsmanship).

4. In support of the MTSS initiative, students at BUES now purchase breakfast via our new Breakfast Cart. This process has increased time on learning by having students eat breakfast in the classroom. Additionally, a new lunch/recess schedule was implemented to reduce the number of student accidents and incidents by having fewer students in the cafeteria or at recess.

Enrollment





Fiscal Year 2017 Goals and Objectives

1. Based on the end-of-the-year STAR Math Assessment, 80% of the students will demonstrate Moderate Growth (as defined by STAR) and/or maintain on Grade-Level District Benchmark Scores.

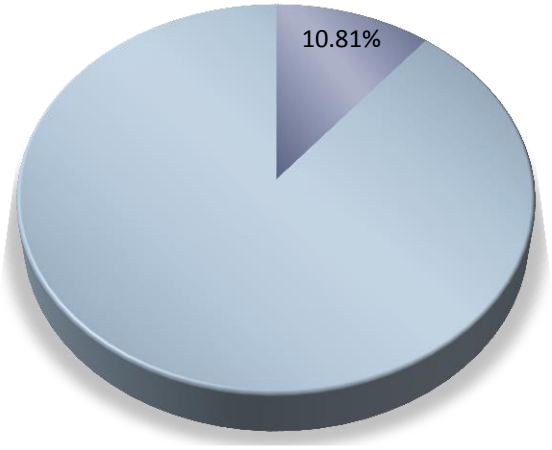
2. In order to align the writing curriculum to the standards, writing instruction will focus on response to text questions. Our goal is for 80% of all students to demonstrate improvement on the end-of-year school wide writing prompts by increasing at least one level on common grade level rubrics. Also, to address the writing challenges of our growing ELL population, our goal is for 70% of ELL students to advance between 0.5 to 1 level in writing proficiency using WIDA assessments (ACCESS and/or MODEL).

3. Based on a 73% increase in the total number of incidences of a disciplinary nature from SY2014 to SY2015, our goal is to reduce the number of incidences by a minimum of 10%.

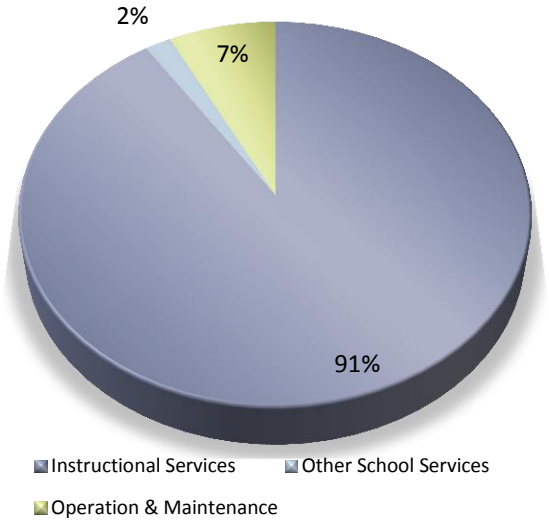
Fiscal Year 2017 Financial Data

The Barnstable United Elementary budget represents 10.81% of the overall School Department budget. 91% of the budget is spent on Instructional Services, 7% on Operations and Maintenance, with the remaining 2% spent on Other School Services.

Percentage of FY 2017 School Department Budget

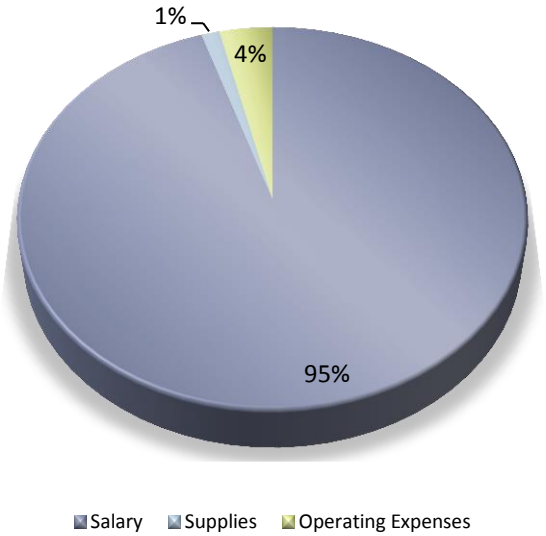


BUES FY17 Spending by DESE Function

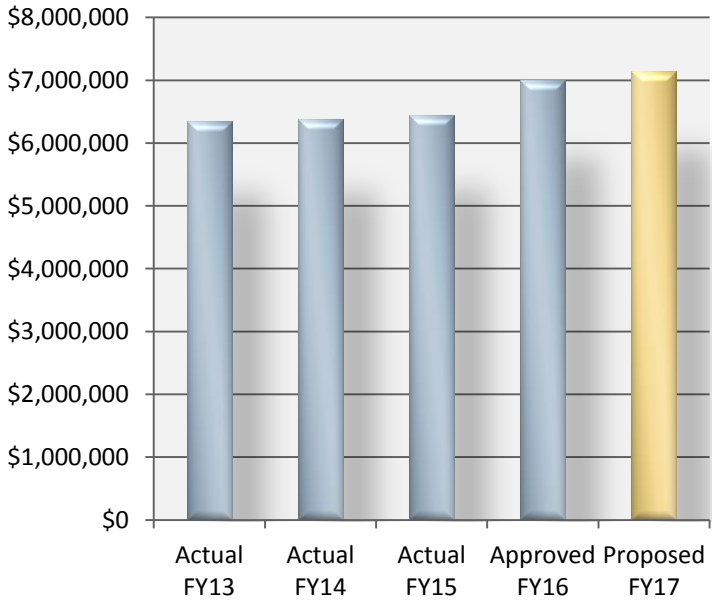


The Salary expenditure represents 95% of the proposed Barnstable United Elementary Budget. The Barnstable United Elementary budget has increased from $6.3 million in FY13 to $7.1 million proposed in FY17, or 12.3% over the five year period.

Barnstable United FY17 Budget Allocation



Barnstable United Elementary Budget History



BUES Expenditure Category	Actual FY 2013	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change FY16-17	Percent Change
Personnel	$ 6,045,797	$ 6,099,713	$ 6,160,361	$ 6,633,791	$ 6,784,280	$ 150,489	2.27%
Supplies	106,718	63,174	53,672	97,460	89,920	(7,540)	-7.74%
Operating Expenses	202,959	222,750	222,849	264,440	265,800	1,360	0.51%
Total Appropriation	**6,355,474**	**6,385,638**	**6,436,882**	**6,995,691**	**7,140,000**	**144,309**	**2.06%**
Full-time Equivalent Employees			**97.62**	**105.02**	**105.52**	**0.50**	
Sources of Funds							
Appropriation	$ 6,315,649	$ 6,385,638	$ 6,436,882	$ 6,995,691	$ 7,140,000	$ 144,309	2.06%
Curcuit Breaker						-	0.00%
Transportation Fees						-	0.00%
School Choice	39,825					-	0.00%
Savings Account						-	0.00%
Total Sources	**6,355,474**	**6,385,638**	**6,436,882**	**6,995,691**	**7,140,000**	**144,309**	**2.06%**

Grants

BUES Expenditure Category	Actual FY 2013	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change FY16-17	Percent Change
Personnel	$ 425,433	$ 430,044	$ 438,398	$ 446,868	$ 467,178	$ 20,310	4.54%
Benefits			12,727	14,822	14,822	-	0.00%
Supplies						-	0.00%
Operating Expenses						-	0.00%
Total Appropriation	**425,433**	**430,044**	**451,125**	**461,690**	**482,000**	**20,310**	**4.40%**
Full-time Equivalent Employees			**9.08**	**8.68**	**8.68**	**0.00**	
Sources of Funds							
IDEA	$ 142,050	$ 140,093	$ 153,615	$ 156,166	$ 160,297	$ 4,131	2.65%
TITLE I	283,383	289,951	297,510	305,524	321,703	16,179	5.30%
Total Sources	**425,433**	**430,044**	**451,125**	**461,690**	**482,000**	**20,310**	**4.40%**

Summary of Significant Budget Changes

The FY17 proposed budget is $144,309 more than the FY16 approved budget representing a 2.06% increase. The budget provides for the contractual pay increases for all department staff. This budget includes funding for 105.52 full-time equivalent employees. The addition of a .5 full-time equivalent ELL Teacher is needed to assist with the higher ELL enrollment in Grades 4 and 5. Supply and Operating expenses were reallocated slightly to create a Stipend Account.

The grants proposed budget increase of $20,310 or 4.40% from FY16 is to provide for the contractual pay increases for the employees who provide services at BUES through the grant funding. This budget includes funding for 8.68 full-time equivalent employees.



Major Programming Changes

1. Increase the Substitute Budget

$29,500 Requested
$0 Recommended

Historically this line has been level funded and needs to be increased as the actual costs are increasing each year.

2. Grade Teacher for Grades 4 and 5 2.0 FTE

$139,624 Requested
$0 Recommended

2016-17 Projected Enrollment for Grade 4 is 449 students resulting in a ratio of 25:1, and Grade 5 is 417 students resulting in ratio of 26:1. Based on these projections classroom levels exceed the district staffing ratio of 24:1, this supports the need for 1 additional grade teacher for both grades.

3. ESL Teachers and Classroom Assistant 4.0 FTE

$199,896 Requested
$34,992 Recommended

This request is for 2.0 FTE ESL Teacher and 2.0 FTE SEI Assistants to support the Tier III content-specific vocabulary in the SEI classrooms. The additional ESL Teachers will provide small group language instruction and push-in content support will be provided by the SEI Assistants.

4. Increase Stipends

$20,480 Requested
$20,480 Recommended

Stipends for work outside of the staff's contractual hours for MTSS Team, Title I Team, Science Team, Placement Review Team, Administrative Assistant's Summer Work, Guidance Summer & Spring Work, Technology Assistants Summer Work and Curriculum Work. Funding to be offset with reallocating of some supply and operating expenses.



Barnstable Intermediate

Mission Statement

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



Description of Services Provided

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

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


BIS Minute to Win It Pie Eating Champion! This Contest was part of one of our Peace Assemblies this year.

All children have the right to every opportunity to achieve their full potential.

Each person deserves to be treated with dignity and respect.

Integrity and personal responsibility are the hallmarks of our daily interactions.

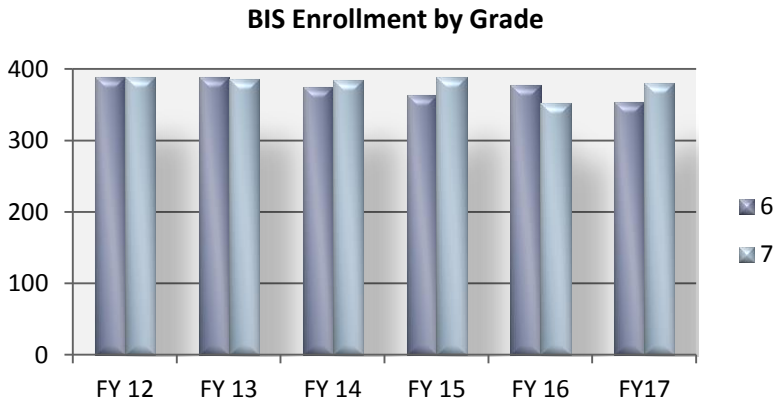
RECENT ACCOMPLISHMENTS

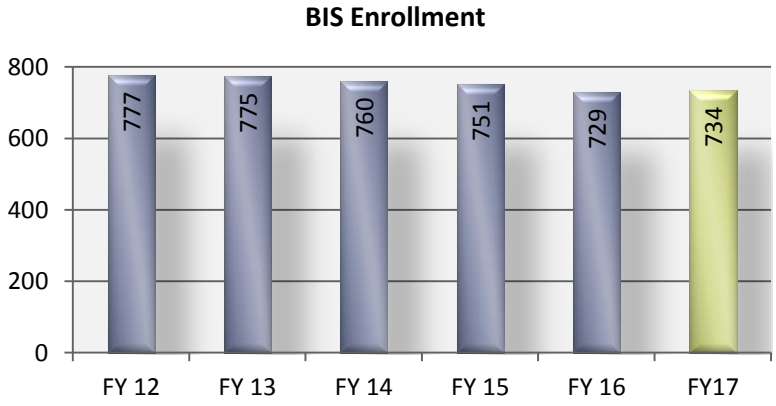
1. Mr. Yuen, our building Art Teacher, won the Massachusetts Middle School Art Teacher of the Year Award.

2. BIS, through fundraising efforts designed and coordinated by staff, raised funds to create and support a student Effective Effort Award. The award is presented weekly to a student, nominated by a teacher, who has displayed the components of Effective Effort in order to achieve success in their academics.

3. BIS has instituted a two day a week Wellness class as part of its enrichment offerings for students. The class, which incorporated the state Health curriculum, provides students with instruction in Tabata, Yoga, Pilates, and many other cardio healthy activities performed in our new Wellness Studio. The class also provides students with a greater understanding of nutrition and how exercise and nutrition go hand in hand.

Enrollment





Fiscal Year 2017 Goals and Objectives

1. BIS will complete a roof and exterior siding project that will remedy the current issues the building has with leaks.

2. BIS will appropriate staffing to accommodate for the increase in our English Language Learner population.

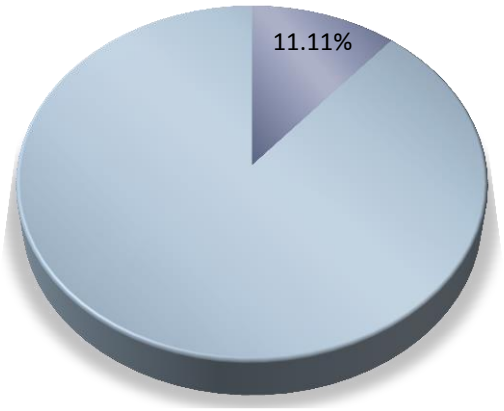
3. BIS will work with the District to incorporate an MTSS – Multi-Tiered System of Supports- approach to academics and discipline. We have begun this effort with the designation of a Tier 2 and 3 Behavioral Interventionist as well as scheduling changes that provide for academic interventions in the core academic subject areas.



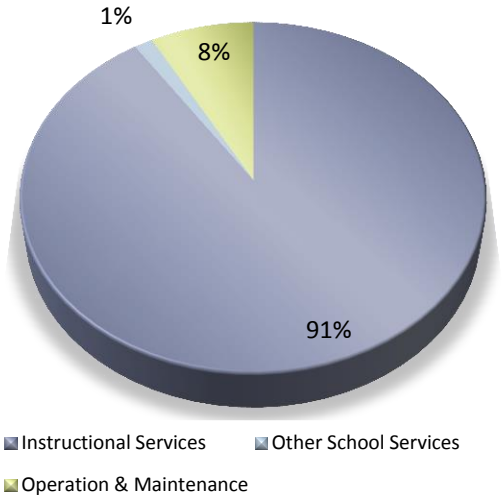
Fiscal Year 2017 Financial Data

The Barnstable Intermediate budget represents 11.11% of the overall School Department budget. 91% of the budget is spent on Instructional Services, 8% on Operation and Maintenance, with the remaining 1% spent on Other School Services.

Percentage of FY 2017 School Department Budget

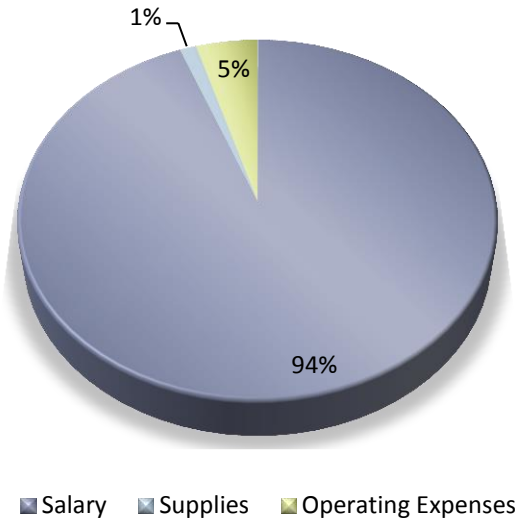


BIS FY17 Spending by DESE Function

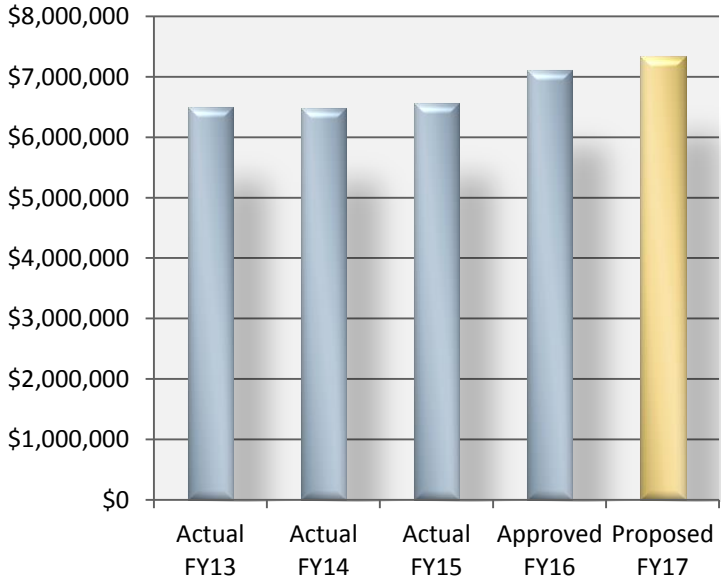


The Salary expenditure represents 94% of the proposed Barnstable Intermediate School Budget. The Barnstable Intermediate School budget has increased from $6.5 million in FY13 to $7.3 million proposed in FY17, or 13.0% over the five year period.

Barnstable Intermediate FY17 Budget Allocation



Barnstable Intermediate Budget History



BIS Expenditure Category	Actual FY 2013	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change FY16-17	Percent Change
Personnel	$ 6,147,958	$ 6,115,110	$ 6,201,266	$ 6,688,283	$ 6,910,470	$ 222,187	3.32%
Supplies	83,960	63,737	81,088	90,150	89,200	(950)	-1.05%
Operating Expenses	260,572	299,075	283,791	338,185	338,863	678	0.20%
Total Appropriation	**6,492,490**	**6,477,922**	**6,566,145**	**7,116,618**	**7,338,533**	**221,915**	**3.12%**
Full-time Equivalent Employees			**91.30**	**102.00**	**102.50**	**0.50**	
Sources of Funds							
Appropriation	$ 6,447,665	$ 6,477,922	$ 6,566,145	$ 7,116,618	$ 7,338,533	$ 221,915	3.12%
Curcuit Breaker						-	0.00%
Transportation Fees						-	0.00%
School Choice	44,825					-	0.00%
Savings Account						-	0.00%
Total Sources	**6,492,490**	**6,477,922**	**6,566,145**	**7,116,618**	**7,338,533**	**221,915**	**3.12%**

Grants

BIS Expenditure Category	Actual FY 2013	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change FY16-17	Percent Change
Personnel	$ 442,698	$ 457,405	$ 479,949	$ 470,899	$ 474,782	$ 3,883	0.82%
Benefits	1,343	1,176	9,014	49,826	49,826	-	0.00%
Supplies	13,652	11,800				-	0.00%
Operating Expenses	17,731	8,286				-	0.00%
Total Appropriation	**475,424**	**478,667**	**488,963**	**520,725**	**524,608**	**3,883**	**0.75%**
Full-time Equivalent Employees			**8.00**	**8.50**	**8.50**	**0.00**	
Sources of Funds							
Enhanced Health Services	$ 104,960	$ 104,960	$ 77,290	$ 58,000	$ 26,483	$ (31,517)	-54.34%
IDEA	83,042	81,898	91,377	110,777	146,840	36,063	32.55%
Title II A Grant Educator Quality	27,631	22,983	39,030	44,868	45,509	641	1.43%
Title I	267,790	269,246	281,266	307,080	305,776	(1,304)	-0.42%
Total Sources	**483,423**	**479,087**	**488,963**	**520,725**	**524,608**	**3,883**	**0.75%**

Summary of Significant Budget Changes

The FY17 proposed budget is $221,915 more than the FY16 approved budget representing a 3.12% increase. The increase provides for the contractual pay increases for all department staff. This budget includes funding for 102.5 full-time equivalent employees, including an additional .5 full-time equivalent ELL Teacher. Supply and Operating expenses were slightly reallocated and offset with the stipend account.

The FY16 proposed grant budget is $3,883 more than the FY16 approved budget. The increase provides for the contractual pay increases for the 8.5 full-time equivalent employees at BIS who provide services through grant funding.

Major Programming Changes

1. Increase the Substitute Budget

$30,000 Requested
$0 Recommended

Historically this line has been level funded and needs to be increased as the actual costs are increasing each year.

2. Grade 7 Classroom Teachers 2.0 FTE

$139,624 Requested
$0 Recommended

The projected enrollment in 7th Grade is expected to reach 424 students next year. This number would necessitate, under current enrollment goals, an increase of 2.0 FTE 7th Grade Teachers.

3. Grade 6 Classroom Teachers 2.0 FTE

$139,624 Requested
$0 Recommended

The projected enrollment in 6th Grade is expected to reach 410 students next year. This number would necessitate, under current enrollment goals, an increase of 2.0 FTE 6th Grade Teachers.

4. ELL Teacher 1.0 FTE

$69,812 Requested
$34,992 Recommended

This request is for a 1.0 FTE ELL Teacher. This request is made in conjunction with the ELL District Coordinator who performed a comprehensive review of ELL enrollment projections for the district.

At the Cape Cod Airport the artwork of the BIS Students was currently being displayed. The art project had BIS students working with the Cape Veterans to create an exhibit that told the stories of our veterans through the artistic representations of BIS Students.



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.



Description of Services Provided

Barnstable High School is one of Massachusetts' premier, comprehensive, fully-public high schools. We proudly serve the seven villages of Barnstable and school choice students from the Cape Cod and southeastern Massachusetts regions. We are ranked amongst the top high schools in Massachusetts by US News and World Report and have a "most competitive" raking by Niche Associates in 2015.

LEARNING EXPECTATION: Barnstable High School Students will: think and read critically, demonstrate technological literacy, write and speak clearly, attain, evaluate, and apply information effectively, listen actively, demonstrate creativity, exhibit local and global responsibility, maintain physical, social, and emotional wellness.



All children have the right to every opportunity to achieve their full potential.

Each person deserves to be treated with dignity and respect.

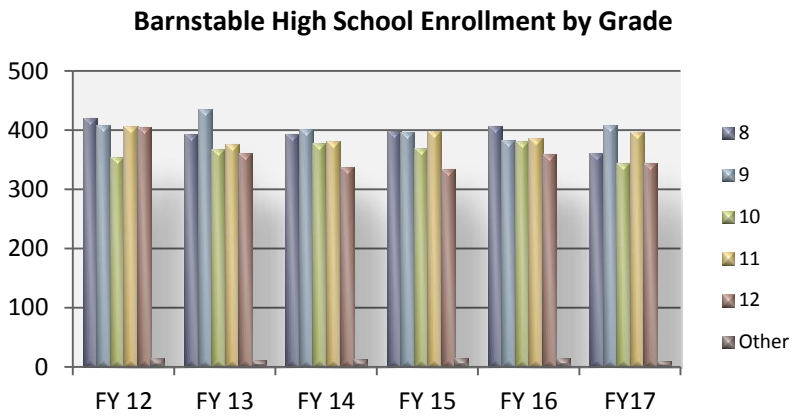
Integrity and personal responsibility are the hallmarks of our daily interactions.

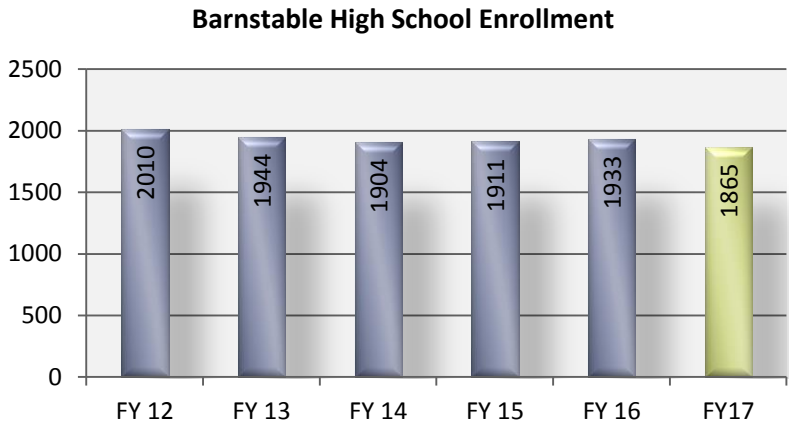
RECENT ACCOMPLISHMENTS

1. Ranked by US News and World Report as one of the Massachusetts' Best High Schools (Silver Distinction).
2. 86% of 2015 Graduates are pursuing post-secondary education.
3. 70% decrease in days of learning missed due to OSS over a four year period, recognized by DESE.



Enrollment





Fiscal Year 2017 Goals and Objectives

1. Complete Implementation of Tier I, with a seven drop one master schedule in place.

2. Meet 95% attendance rate for staff, student body, and all subgroups.

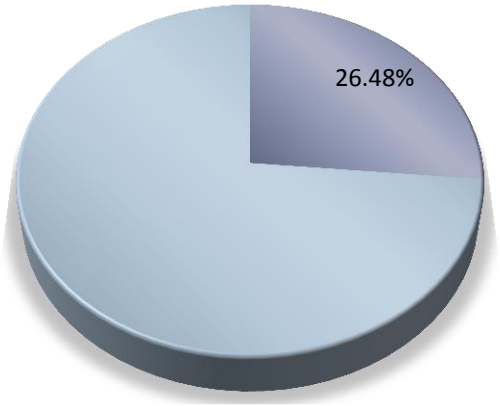
3. Develop a long-term assessment plan to manage mid-years, finals, MCAS/PARCC, SAT/ACT, and Advanced Placement.



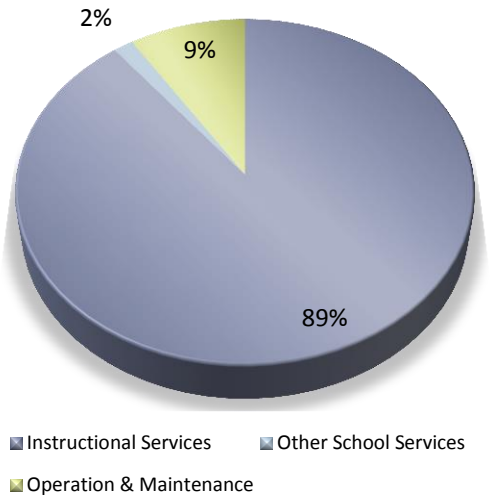
Fiscal Year 2017 Financial Data

The Barnstable High School budget represents 26.48% of the overall School Department budget. 89% of the budget is spent on Instructional Services, 9% on Operation and Maintenance, with the remaining 2% spent on Other School Services.

Percentage of FY 2017 School Department Budget

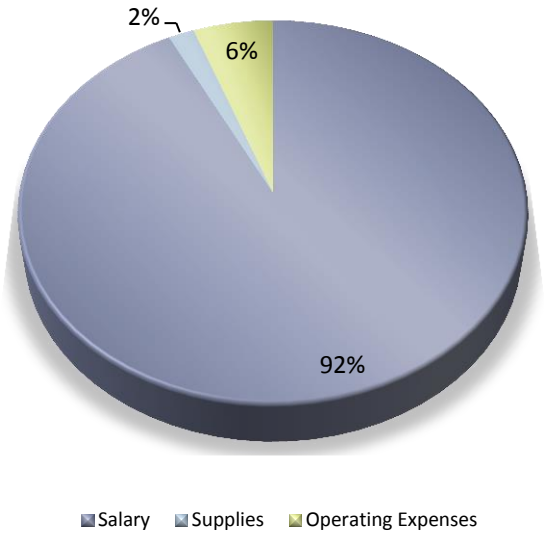


BHS FY17 Spending by DESE Function

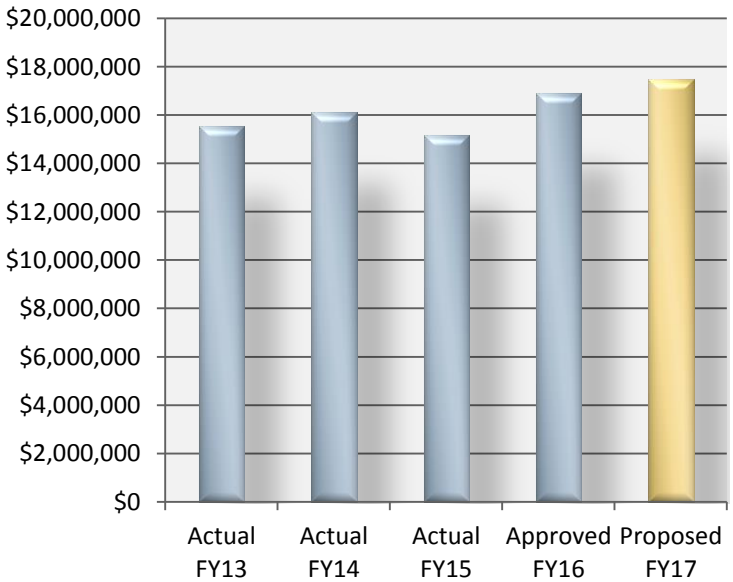


The Salary expenditure represents 92% of the proposed Barnstable High School Budget. The Barnstable High School budget has increased from $15.5 million in FY13 to $17.5 million proposed in FY17, or 12.6% over the five year period.

Barnstable High FY17 Budget Allocation



Barnstable High School Budget History



BHS Expenditure Category	Actual FY 2013	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change FY16-17	Percent Change
Personnel	$14,373,902	$14,915,917	$14,078,247	$15,602,258	$16,194,997	$ 592,739	3.80%
Supplies	272,014	213,751	219,486	291,300	315,300	24,000	8.24%
Operating Expenses	888,569	1,010,231	881,095	1,029,947	979,940	(50,007)	-4.86%
Total Appropriation	**15,534,485**	**16,139,898**	**15,178,829**	**16,923,505**	**17,490,237**	**566,732**	**3.35%**
Full-time Equivalent Employees			**215.25**	**221.35**	**221.35**	**0.00**	
Sources of Funds							
Appropriation	$15,304,128	$15,686,672	$15,178,829	$16,923,505	$17,490,237	$ 566,732	3.35%
Curcuit Breaker						-	0.00%
Transportation Fees						-	0.00%
School Choice	230,356	453,226				-	0.00%
Savings Account						-	0.00%
Total Sources	**15,534,485**	**16,139,898**	**15,178,829**	**16,923,505**	**17,490,237**	**566,732**	**3.35%**

Grants

BHS Expenditure Category	Actual FY 2013	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change FY16-17	Percent Change
Personnel	$ 417,863	$ 412,108	$ 414,446	$ 496,631	$ 531,032	$ 34,401	6.93%
Benefits			38,311	48,171	48,171	-	0.00%
Supplies						-	0.00%
Operating Expenses						-	0.00%
Total Appropriation	**417,863**	**412,108**	**452,757**	**544,802**	**579,203**	**34,401**	**6.31%**
Full-time Equivalent Employees			**15.00**	**17.25**	**17.25**	**0.00**	
Sources of Funds							
IDEA	$ 417,863	$ 412,108	$ 452,757	$ 529,802	$ 558,515	$ 28,713	5.42%
Academic Support				$ 15,000	$ 20,688	$ 5,688	37.92%
Total Sources	**417,863**	**412,108**	**452,757**	**544,802**	**579,203**	**34,401**	**6.31%**

Summary of Significant Budget Changes

The FY17 proposed budget is $566,732 more than the FY16 approved budget representing a 3.35% increase. The increase provides for the contractual pay increases for all department staff. This budget includes funding for 221.35 full-time equivalent employees. Supply expenses were increased to replace outdated textbooks. Operating expenses decreased due to the projected reduction in utility costs.



The grants proposed increase of $34,401 or 6.31% from FY16 is to provide for the contractual pay increases for the 17.25 full-time equivalent employees who provide services at BHS through the grant funding.

Major Programming Changes



1. Increase the Substitute Budget

$140,000 Requested
$0 Recommended

Historically this line has been level funded and needs to be increased as the actual costs are increasing each year.

2. Security Camera Upgrade

$50,000 Requested
$0 Recommended

Replace decks and purchase Multiview cameras to increase coverage to include all major entrance ways and hallways.

3. Addition of 5.5 FTE Staff

$344,290 Requested
$0 Recommended

Additional staff include: 1.0 Math Teacher, 1.0 School Adjustment Counselor, 1.0 IT Teacher, 1.0 SPED Teacher, .5 ELL Teacher, 1.0 ELL/Mathematics Teacher Assistant.

4. Makerspace Equipment

$19,500 Requested
$0 Recommended

The creation of Makerspace is underway with transformation of an adjacent woodshop and technology lab. The three pieces of equipment that need to be replaced because they are dated and dangerous, are a Computerized Numerical Control Machine $18,000, Saw Stop $3,000 and Band Saw $1,500.

5. Zulama Materials & Technology

$24,000 Requested
$0 Recommended

The BHS Program of Studies should include Information Technology courses. This request will allow students access to opportunities to achieve our Learning Expectation: Demonstrate Technological Literacy.

6. Mobile Technology

$5,475 Requested
$0 Recommended

Purchase a class set of 25 Chromebooks for the Career Technical Pathways.

7. Textbook Replacement and Initial Purchase

$109,400 Requested
$24,000 Recommended

Replace dated and poor quality texts from the 1990's with new text in multiple academic departments.

8. Library Learning Commons

$15,000 Requested
$0 Recommended

Purchase furntiture to replace discarded and soon to be discarded furniture. Seating is 20-30 years old: need updated and more inviting furniture for our largest learning space.

Special Education

Mission Statement

The mission of the special education department is to provide a free and appropriate public education for students with disabilities to make effective progress in the least restrictive educational setting in accordance with their Individualized Education Program.



Description of Services Provided

The Department of Special Education works with 840+ students with disabilities and their families from age 3 through (in some cases) age 22 to develop individualized education programs. By providing a continuum of services to meet a wide variety of disability-related needs, we are better positioned to provide the supports and services needed by each child in order to access the general curriculum and make effective progress within the school district.



All children have the right to every opportunity to achieve their full potential.

Each person deserves to be treated with dignity and respect.

Integrity and personal responsibility are the hallmarks of our daily interactions.

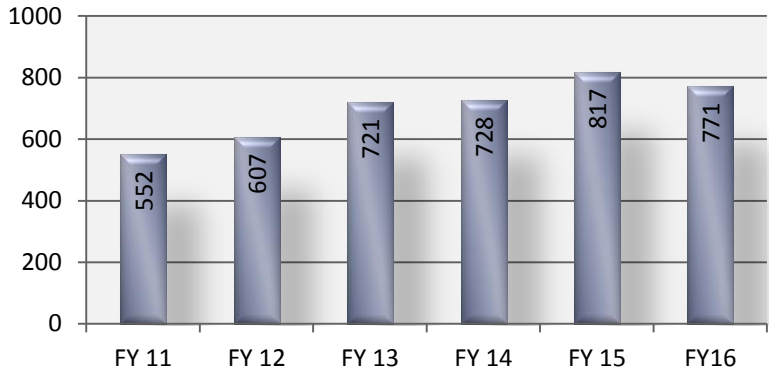
RECENT ACCOMPLISHMENTS

1. We successfully opened our 4th Partner Classroom at Barnstable Intermediate School in the Fall of 2015 with our students in grade 6. This expands our continuum of service for students with significant needs in the area of Autism from the Preschool level through grade 7.

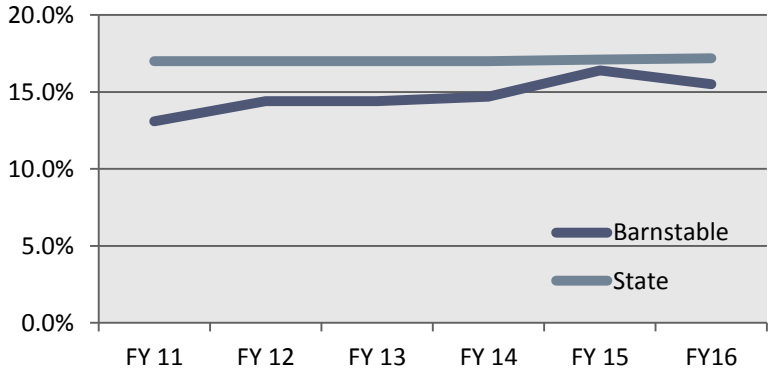
2. Due to the increased programming needs of our students with Emotional Impairment, our classrooms (K-12) have been running at capacity. Because of the complexity of student needs and behaviors, we requested and had approved a new position to oversee the programs, provide training and support to staff, and begin to do preventative work, through the implementation of Positive Behavioral Interventions and Supports (PBIS) as we continue to solidify our work within the MTSS framework.

Enrollment

Special Education Enrollment



SPED Enrollment Percentage Barnstable vs. State



Does not include the Barnstable Community Horace Mann Charter School.

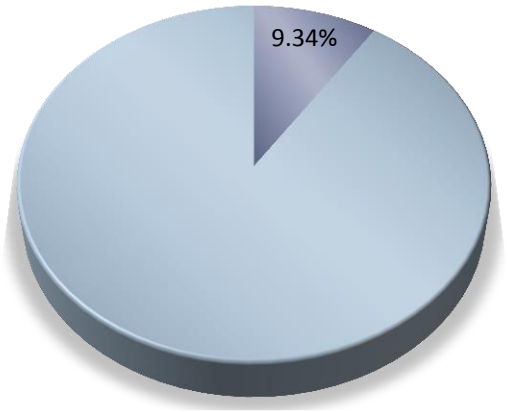
Fiscal Year 2017 Goals and Objectives

1. To identify and prioritize the future needs of the students currently in the Partner Classroom at BIS in order to prepare an appropriate program to start in September 2017. We met with parents in November 2015 to begin these discussions.
2. To expand the Crossroads Program at the elementary level (to 2 classrooms) because of increasing referrals of student with dysregulation. To identify and implement procedures for return to home school as individual goals are met.
3. To continue to analyze the profiles of students in out of district placements in order to determine how to best meet their needs and whether the development of in-district programming is appropriate.
4. To provide training and resources (Tier 3 and specially designed instruction in both academic and social-emotional areas) for special educators as they begin to define their changing roles in the implementation of MTSS.

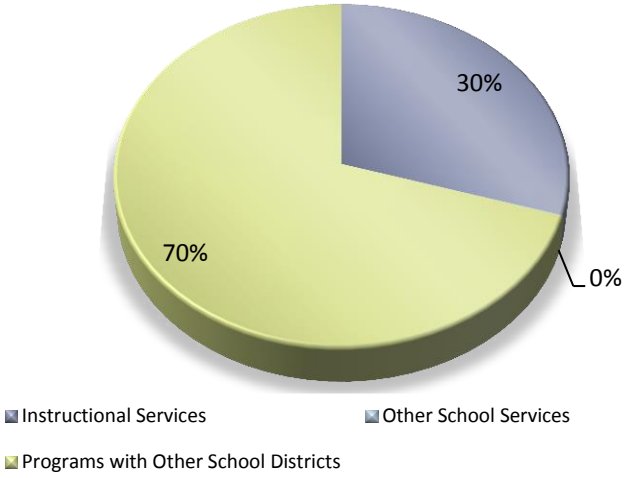
Fiscal Year 2017 Financial Data

The Special Education Department budget represents 9.34% of the overall School Department budget. 70% of the budget is spent on Programs with Other School Districts, 30% on Instructional Services, with the remaining 0% spent on Other School Services.

Percentage of FY 2017 School Department Budget

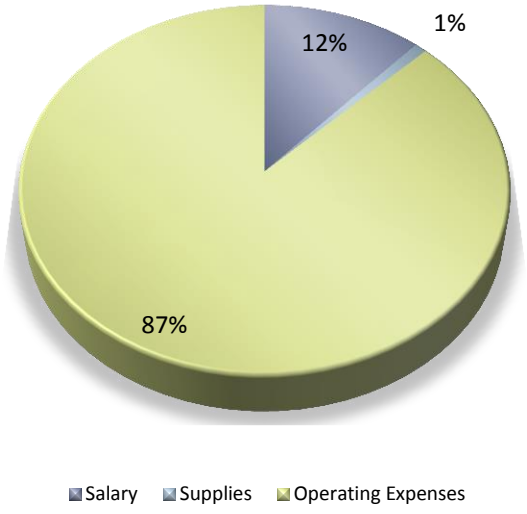


Special Education FY17 Spending by DESE Function

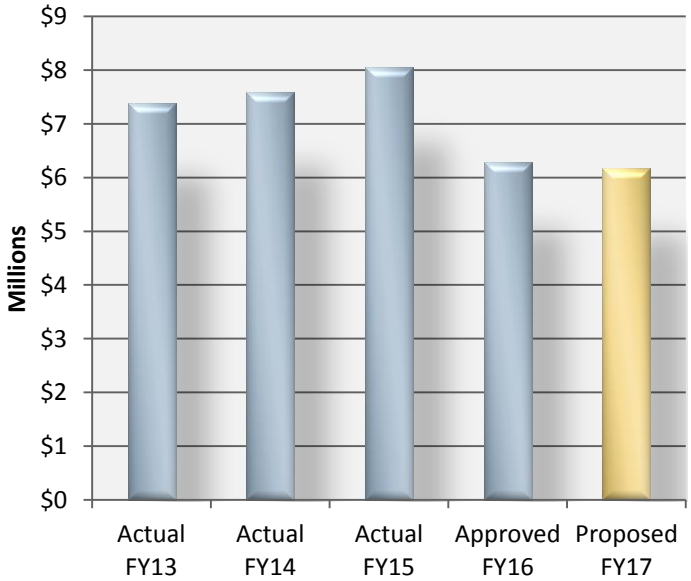


The Operating Expenses expenditure represents 87% of the proposed SPED Department Budget. The SPED Department budget has decreased from $7.4 million in FY13 to $6.1 million proposed in FY17, or 16.5% over the five year period.

Special Education FY17 Budget Allocation



Special Education Department Budget History



SPED Expenditure Category	Actual FY 2013	Actual FY 2014	Approved FY 2015	Approved FY 2016	Proposed FY 2017	Change FY16-17	Percent Change
Personnel	$ 1,859,298	$ 1,963,361	$ 2,367,676	$ 658,838	$ 718,292	$ 59,454	9.02%
Supplies	39,196	40,066	46,224	55,000	55,000	-	0.00%
Operating Expenses	5,491,645	5,583,570	5,649,075	5,581,053	5,396,522	(184,531)	-3.31%
Total Appropriation	**7,390,140**	**7,586,997**	**8,062,976**	**6,294,891**	**6,169,814**	**(125,077)**	**-1.99%**
Full-time Equivalent Employees			**51.80**	**10.00**	**10.00**	**0.00**	
Sources of Funds							
Appropriation	$ 5,568,095	$ 5,835,464	$ 6,355,227	$ 4,414,537	$ 4,078,699	$ (335,838)	-7.61%
Curcuit Breaker	1,821,045	1,751,533	1,707,749	1,880,354	2,091,115	210,761	11.21%
Transportation Fees						-	0.00%
School Choice	1,000					-	0.00%
Savings Account						-	0.00%
Total Sources	**7,390,140**	**7,586,997**	**8,062,976**	**6,294,891**	**6,169,814**	**(125,077)**	**-1.99%**

Grants

SPED Expenditure Category	Actual FY 2013	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change FY16-17	Percent Change
Personnel			$ 86,189			$ -	0.00%
Benefits			13,781			-	0.00%
Supplies			15,000	10,285	10,285	-	0.00%
Operating Expenses			38,635	35,000	35,000	-	0.00%
Total Appropriation	**-**	**-**	**153,605**	**45,285**	**45,285**	**-**	**0.00%**
Full-time Equivalent Employees			**-**	**-**	**-**	**0.00**	
Sources of Funds							
IDEA			$ 153,605	$ 45,285	$ 45,285	$ -	0.00%
Total Sources	**-**	**-**	**153,605**	**45,285**	**45,285**	**-**	**0.00%**

Summary of Significant Budget Changes



The FY17 proposed budget is ($125,077) less than the FY16 approved budget representing a 1.99% decrease. The decrease is due to a reduction in OOD Tuition which offsets the new Crossroads Expansion at Hyannis West. The Salary increase provides for the contractual pay increases for all department staff. This budget includes funding for 10.0 full-time equivalent employees.

Major Programming Changes

1. **Crossroad Program Expansion 3.5 FTE**

$195,000 **Requested**
$195,000 **Recommended**

The Crossroads Program at the elementary level has been functioning at capacity since shortly after school opened in September. We have had to place three students out of district and have just sent out two more referrals. We need to open another classroom in an elementary school and staff it appropriately. The necessary staffing will include 1.0 FTE Special Education Teacher, 2.0 FTE PCA's, and a .5 FTE School Social Worker. Large cost supplies might include the construction of cubbies.

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 Provided

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

Barnstable High School offers the following sports:

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



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

All children have the right to every opportunity to achieve their full potential.

Each person deserves to be treated with dignity and respect.

Integrity and personal responsibility are the hallmarks of our daily interactions.

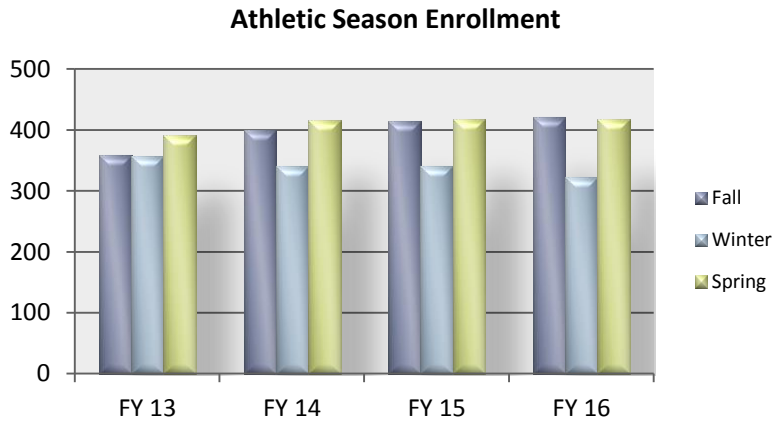
RECENT ACCOMPLISHMENTS

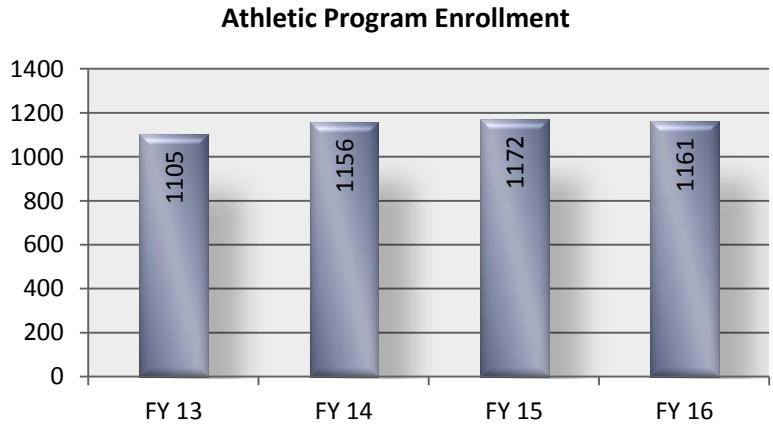
1. 2015 State Championships in Gymnastics.
2. 2015 New England Regional Championships in Gymnastics.
3. 2015 Individual State Champion in Wrestling (Owen Murray).
4. New England Regional Championship in Wrestling (Owen Murray).
5. 2015 Girl's Division I State Volleyball Championship.
6. Re-modeled and re-designed the Equipment Room.





Enrollment





*Note: FY16 Spring is an average of FY14 & FY15, 744 Total Students participated in FY16 Fall and Winter Sports.

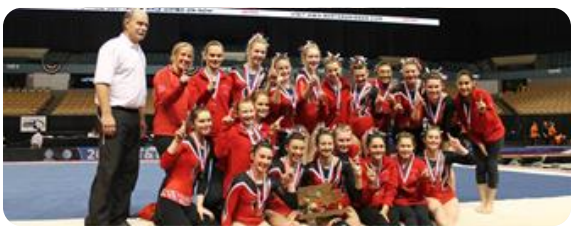
Fiscal Year 2017 Goals and Objectives

1. To continue to be a competitive and successful Division I Athletic Program.

2. To continue to create equity and parity among all Athletic Teams.

3. To continue to update and improve athletic facilities and equipment.

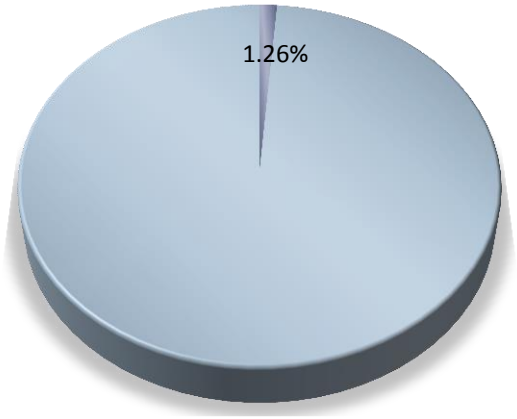
4. To continue to purchase and replenish team uniforms.



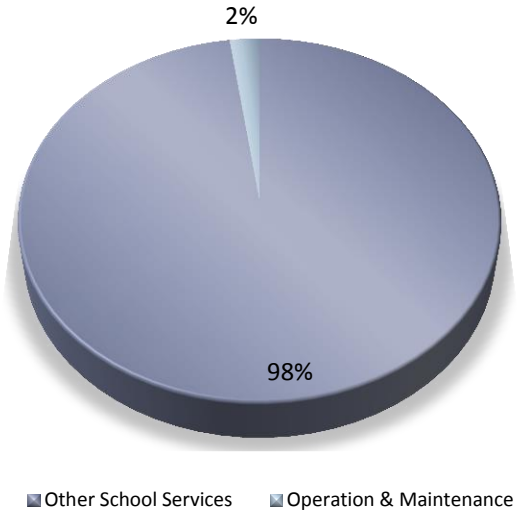
Fiscal Year 2017 Financial Data

The Athletics Department budget represents 1.26% of the overall School Department budget. 98% of the budget is spent on Other School Services, with the remaining 2% spent on Operation and Maintenance.

Percentage of FY 2017 School Department Budget

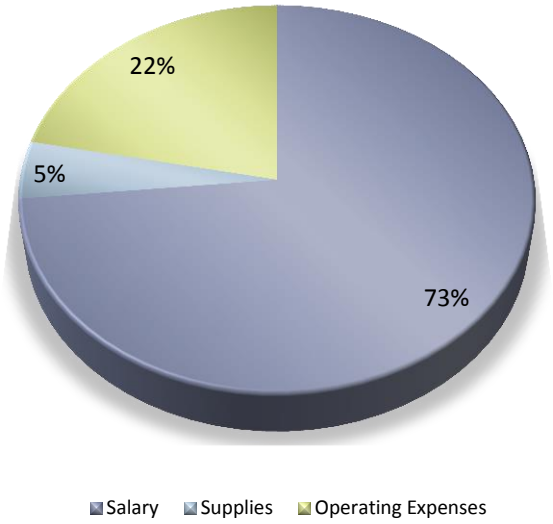


Athletic FY17 Spending by DESE Function

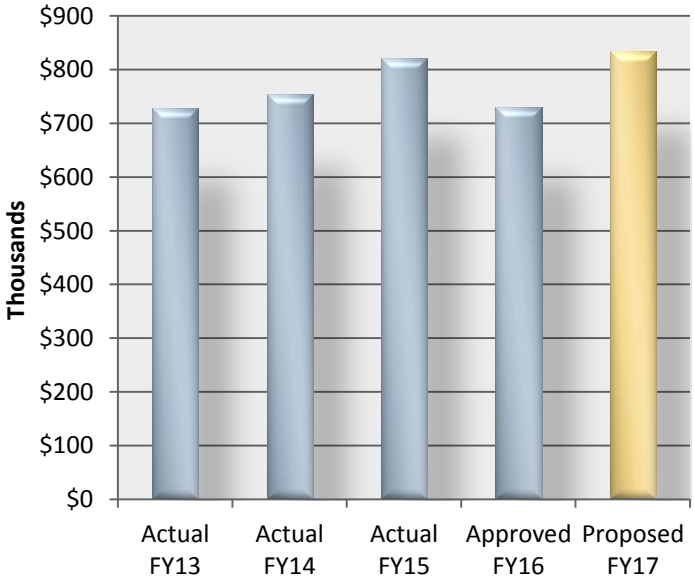


The Salary expenditure represents 73% of the proposed Athletic Department Budget. The Athletic Department budget has increased from $728K in FY13 to $834K proposed in FY17, or 14.5% over the five year period.

Athletic Department FY17 Budget Allocation



Athletic Department Budget History



Athletic Budget Expenditure Category	Actual FY 2013	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change FY16-17	Percent Change
Personnel	$ 535,244	$ 563,102	$ 612,651	$ 508,605	$ 612,545	$ 103,940	20.44%
Supplies	43,391	44,958	45,355	40,000	40,000	-	0.00%
Operating Expenses	149,689	146,294	162,782	181,865	181,500	(365)	-0.20%
Total Appropriation	**728,324**	**754,354**	**820,788**	**730,470**	**834,045**	**103,575**	**14.18%**
Full-time Equivalent Employees			**3.00**	**2.00**	**2.00**	**0.00**	
Sources of Funds							
Appropriation	$ 728,324	$ 754,354	$ 820,788	$ 730,470	$ 834,045	$ 103,575	14.18%
Curcuit Breaker						-	0.00%
Transportation Fees						-	0.00%
School Choice						-	0.00%
Savings Account						-	0.00%
Total Sources	**728,324**	**754,354**	**820,788**	**730,470**	**834,045**	**103,575**	**14.18%**

Grants & Special Revenue

Athletics Expenditure Category	Actual FY 2013	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change FY16-17	Percent Change
Personnel	$ 38,822	$ 39,880	$ -	$ 39,155	$ 39,567	$ 412	1.05%
Benefits	9,612	9,209	10,102	561	600	39	6.91%
Supplies			3,860	25,000	25,000	-	0.00%
Operating Expenses	119,757	130,903	122,321	98,000	98,000	-	0.00%
Total Appropriation	**168,191**	**179,992**	**136,283**	**162,716**	**163,167**	**451**	**0.28%**
Full-time Equivalent Employees			**-**	**1.00**	**1.00**	**0.00**	
Sources of Funds							
Athletic Fees	$ 168,191	$ 179,992	$ 136,283	$ 162,716	$ 163,167	$ 451	0.28%
Total Sources	**168,191**	**179,992**	**136,283**	**162,716**	**163,167**	**451**	**0.28%**

Summary of Significant Budget Changes

The FY17 proposed budget is $103,575 more than the FY16 approved budget representing a 14.18% increase. The increase provides for the contractual pay increases for all department staff. This budget includes funding for 2.0 full-time equivalent employees. The budget has been adjusted this year to accommodate increased actual expenses in Coaching Salaries, In-District Game Management Salaries, and Custodial Overtime. In prior years these areas were level funded and did not factor in salary increases.

Funding for the Athletic Fee program comes from user fees, gate receipts, gifts, and donations. The Athletic Fees proposed budget is $450 more than the FY16 approved budget representing a .28% increase. The increase provides for the contractual pay increases for 1.0 full-time equivalent employee. Resources are also used to pay for uniform replacements, game officials, security, and transportation.



Major Programming Changes

1. Increase funding for District Game Management, Custodial Overtime, and Coaching Salaries

$30,000 Requested
$92,215 Recommended

The District Game Management and Coaching Salaries have been level funded and the Custodial Overtime has not been budgeted the past few years. By increasing these lines we will be better prepared to deal with Coach Salary increases and Account for the District Game Management and Custodial Overtime.

Technology

Mission Statement

Our mission is to support teaching and learning with technology as a ubiquitous tool. The resources to accomplish this mission include technological and pedagogical professional development, current hardware, software and technical support. Our role is to provide these resources for staff and students to improve student learning.

To ensure that instructional technology will be used to improve student learning and teaching in the Barnstable Public Schools, students will have access to appropriate technology, and acquire the technology skills necessary to function in a global economy.

Staff will have access to appropriate technology; and the skills necessary to enhance teaching and learning with technology, and the technical support necessary to incorporate new technology into classroom instruction to support the Massachusetts Common Core of Learning and Curriculum Frameworks.



Description of Services Provided

To support the members of Barnstable Public Schools in the day to day operational activities encompassing administrative, teaching and learning, and support services.

All children have the right to every opportunity to achieve their full potential.

Each person deserves to be treated with dignity and respect.

Integrity and personal responsibility are the hallmarks of our daily interactions.

RECENT ACCOMPLISHMENTS

1. Progress towards BPS District Technology Vision: (Infrastructure, Bandwidth, Wireless, 1:1 Devices, Cloud Computing)
    a. Infrastructure in place due to Open Cape connections, the fiber network completed by the Town of Barnstable, and the completion of district wide enterprise wireless access.
    b. Creation of a digital age, mobile learning plan including a LMS (learning management system).
    c. Professional Online PD through Schoology and badge completion.

Fiscal Year 2017 Goals and Objectives

1. Provide a digital age learning environment to our students across the K-12 school system.

    a. Support grades 4-12 in the transition to Google Classroom (CMS).

    b. Support BHS Teachers in the transition to Schoology (true LMS).

    c. Increase the use of district wide digital resources.

    d. Continue support for 1:1 iPad project for Grade 7.

2. Develop a technology plan specific to BHS student needs with an eye on 1:1 mobile technology and create a funding structure.

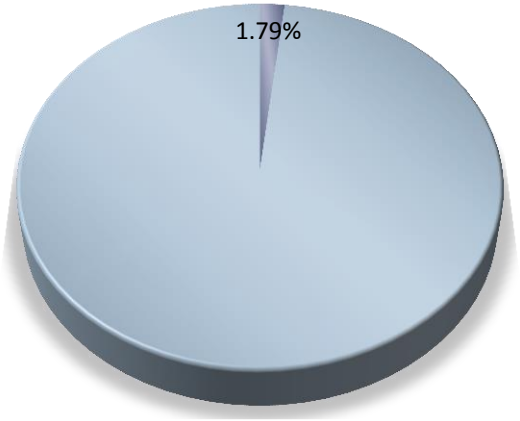
3. Renew/Refresh the district technology plan with a secure funding source for the entire district.



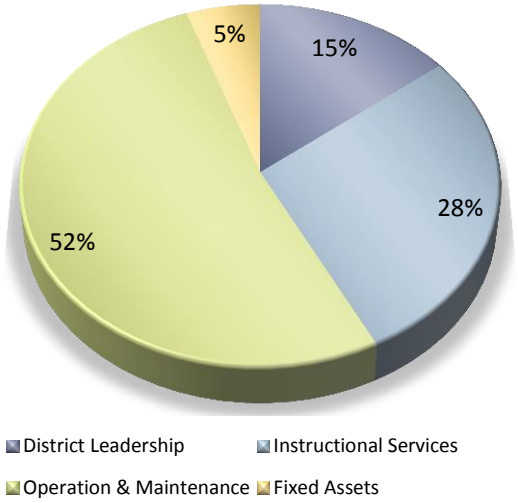
Fiscal Year 2017 Financial Data

The Technology Department budget represents 1.79% of the overall School Department budget. 52% of the budget is spent on Operation and Maintenance, 28% on Instructional Services, 15% on District Leadership, with the remaining 5% spent on Fixed Assets.

Percentage of FY 2017 School Department Budget

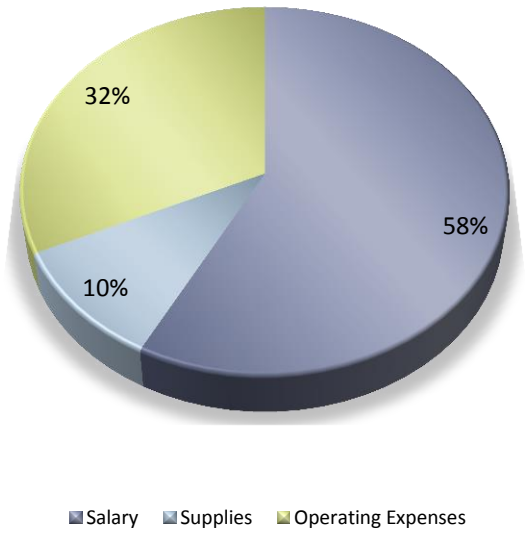


Technology FY17 Spending by DESE Function

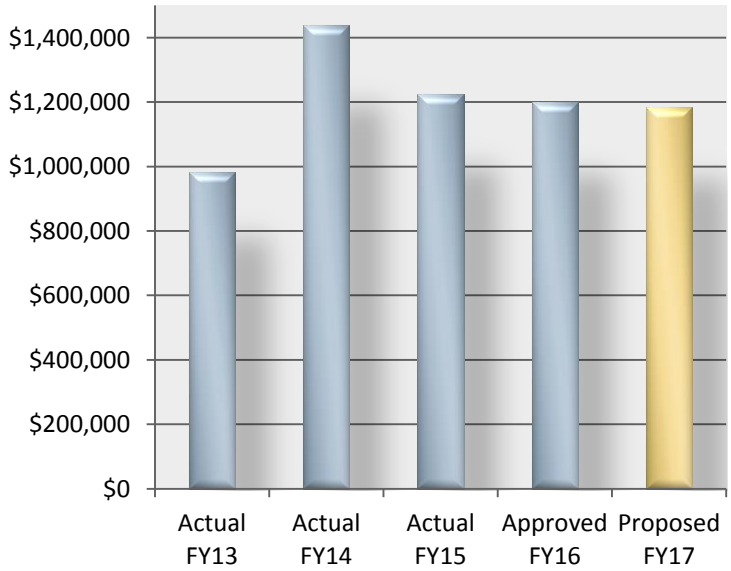


The Salary expenditure represents 58% of the proposed Technology Department Budget. The Technology Department budget has increased from $984K in FY13 to $1.18 million proposed in FY17, or 20.3% over the five year period.

Technology Department FY17 Budget Allocation



Technology Department Budget History



Technology Budget Expenditure Category	Actual FY 2013	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change FY16-17	Percent Change
Personnel	$ 597,296	$ 655,598	$ 660,878	$ 667,696	$ 683,757	$ 16,061	2.41%
Supplies	133,969	7,767	200,230	159,130	122,430	(36,700)	-23.06%
Operating Expenses	252,855	773,973	364,450	373,533	377,450	3,917	1.05%
Total Appropriation	**984,120**	**1,437,338**	**1,225,557**	**1,200,359**	**1,183,637**	**(16,722)**	**-1.39%**
Full-time Equivalent Employees			**9.40**	**9.40**	**9.40**	**0.00**	
Sources of Funds							
Appropriation	$ 965,191	$ 996,319	$ 1,051,555	$ 1,163,719	$ 1,183,637	$ 19,918	1.71%
Curcuit Breaker						-	0.00%
Transportation Fees						-	0.00%
School Choice	18,929	441,019	174,002	-	-	-	0.00%
Savings Account				36,640	-	(36,640)	0.00%
Total Sources	**984,120**	**1,437,338**	**1,225,557**	**1,200,359**	**1,183,637**	**(16,722)**	**-1.39%**

Grants

Technology Expenditure Category	Actual FY 2013	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change FY16-17	Percent Change
Personnel	$ 138,360	$ 148,306	$ 136,494	$ 140,306	$ 143,977	$ 3,671	2.62%
Benefits	4,950	5,094	5,231	286	-	(286)	0.00%
Supplies						-	0.00%
Operating Expenses	72,306	48,201	87,570	-	-	-	0.00%
Total Appropriation	**215,616**	**201,601**	**229,295**	**140,592**	**143,977**	**3,385**	**2.41%**
Full-time Equivalent Employees			**3.00**	**3.30**	**3.30**	**0.00**	
Sources of Funds							
Cable Television	$ 177,000	$ 163,100	$ 199,239	$ 120,306	$ 123,977	$ 3,671	3.05%
Title II A Grant Educator Quality	38,616	38,821	30,055	20,286	20,000	(286)	-1.41%
Total Sources	**215,616**	**201,921**	**229,295**	**140,592**	**143,977**	**3,385**	**2.41%**

Summary of Significant Budget Changes

The FY17 proposed budget is ($16,722) less than the FY16 approved budget representing a 1.39% decrease. The decrease was due to the reduction of the one-time expenses in the amount of $36,640 for the ELL iPads that were purchased in FY16. This budget includes funding for 9.4 full-time equivalent employees. Supply and operating expenses were mostly level funded with a slight increase to phone utilities.



The grants proposed increase of $3,385 or 2.41% from FY16 is due to the contractual pay increases for the 3.3 full-time equivalent employees who provide services through the grant funding.

Major Programming Changes

1. Mobile Coach, Change in Staffing Structure

$18,772 Requested
$0 Recommended

Request to create a new position for District Mobile Coach, a MA DESE certified position. As the district moves to a mobile/disposable technology model, Chromebook, the role of a district technology specialist will shift. This position would be restructuring one of the 3 Network Specialist positions.

2. BHS Digital Learning

$127,000 Requested
$0 Recommended

This request is for funding for a three year plan for every student in Grades 8-12 to receive a Google Chromebook over a three year period. The cost of this plan is approximately $127,000 per year for three years with an annual refresh of $86,000 for future years.

3. CELT/CapeNet Increase in Bandwidth/Adjustment from ERATE

$6,428 Requested
$0 Recommended

This enhancement is to increase bandwidth by 200mb and to adjust funding new ERATE percentages for discounts of services.

4. LMS for BHS (Learning Management System) Schoology

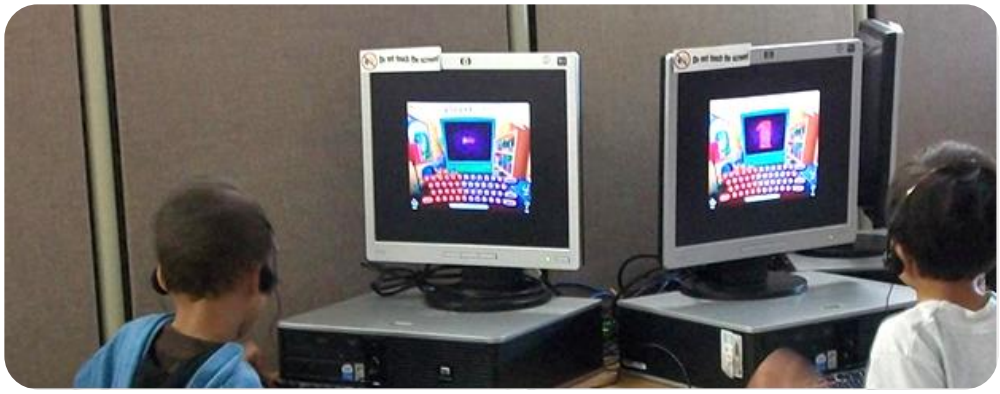
$13,300 Requested
$0 Recommended

Schoology supports new age modern teaching and learning in the digital age.

5. BHS Mac Labs: Specialty Labs

$82,080 Requested
$0 Recommended

This funding request is to update the machines in two of the labs that are older than 6 years. The Graphics and Animation labs need this new technology; the technology that is currently available can no longer be upgraded and the software can no longer be updated to industry standards on these machines.



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 transport Special Ed both in-district as well as outside the district with our own district operated small buses, in-house fleet. We contract services out to First Student for our big buses and most of our forty-two 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 Provided

The Transportation Department office staff consists of two full-time employees, the Director and Dispatcher as well as a part-time Transportation Assistant. We have 20 regular route drivers and monitors, as well as 4 substitutes that we use as needed. We work with First Student, who provides the 42 other bus drivers and big buses. We service all of Barnstable Public Schools, as well as Sturgis, St. Francis and Pope John Paul II HS 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 approximately 4,000 students, daily, while also providing field and athletic trips and any specialized transportation. We also handle all of the bus pass process, from the applications to the collection of fees and making and distributing the bus passes.

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 school and help them get a great education.

All children have the right to every opportunity to achieve their full potential.

Each person deserves to be treated with dignity and respect.

Integrity and personal responsibility are the hallmarks of our daily interactions.

RECENT ACCOMPLISHMENTS

1. Assigned buses, drivers and created routes to meet the new Enoch Cobb Early Learning Center with a smooth transition from transportation at the old location to the new location.

2. Have integrated the temporary bus pass system in order to service the late applicants in a timelier manner and increase our level of customer satisfaction.

3. Came up with a nice slogan and picture to advertise for drivers – this is also a goal.



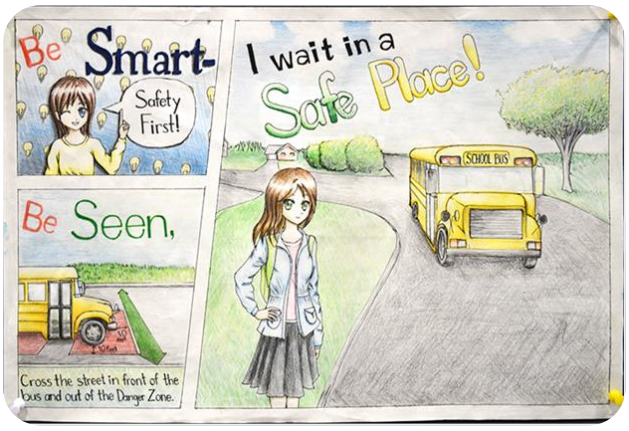
Fiscal Year 2017 Goals and Objectives

1. To hire new drivers and monitors with an aggressive hiring campaign to attract a bigger pool of bus drivers.

2. To collaborate with the Town on finding a location to house buses – this will allow us to bring more competition to the Cape.

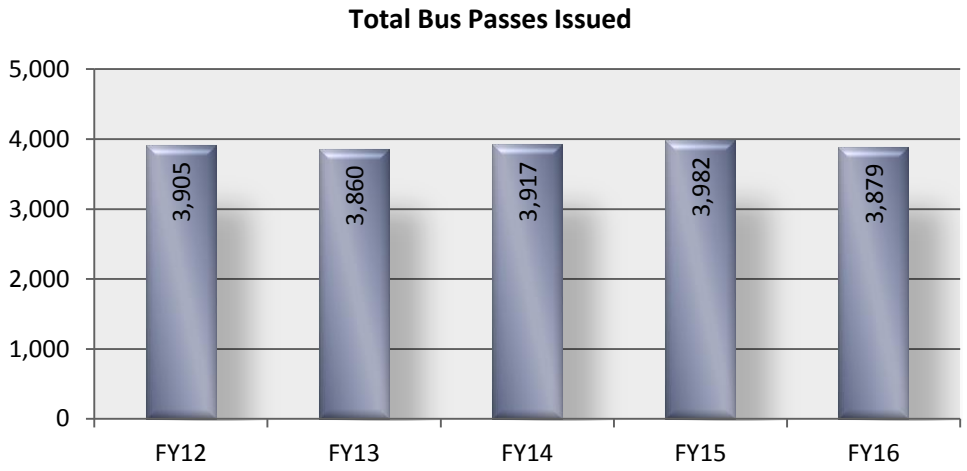
3. To look at adding GPS and camera system to our entire small bus fleet to match what we have on the big buses. This would help with student behavior on buses.

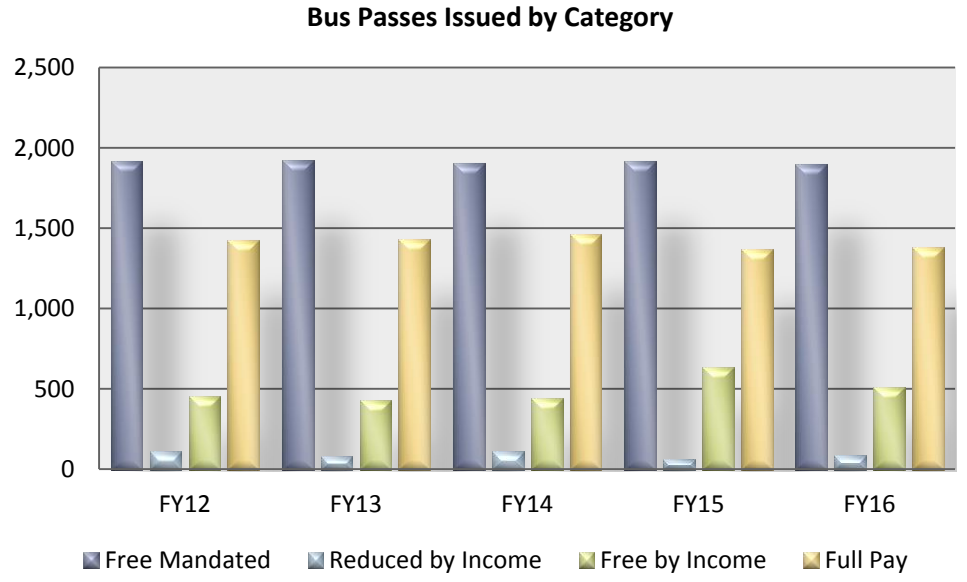




Enrollment Information

The total number of bus passes decreased by 103 or 2.7% between FY15 and FY16. Note: FY16 Bus Pass data as of 01/08/16.

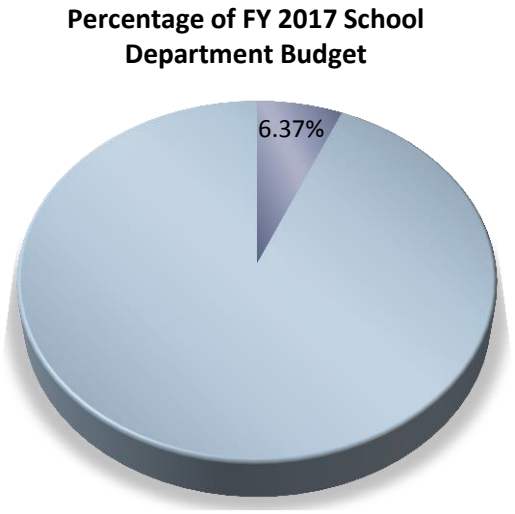


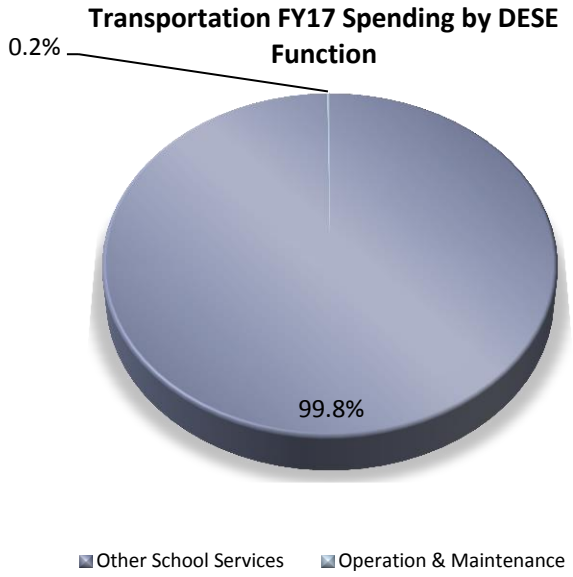




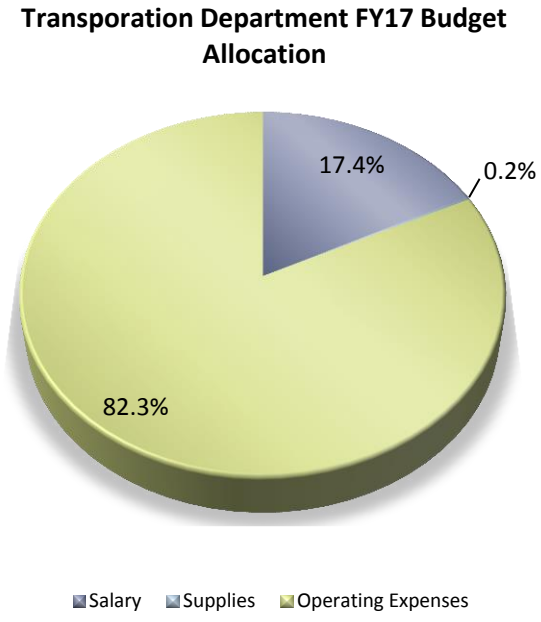
Fiscal Year 2017 Financial Data

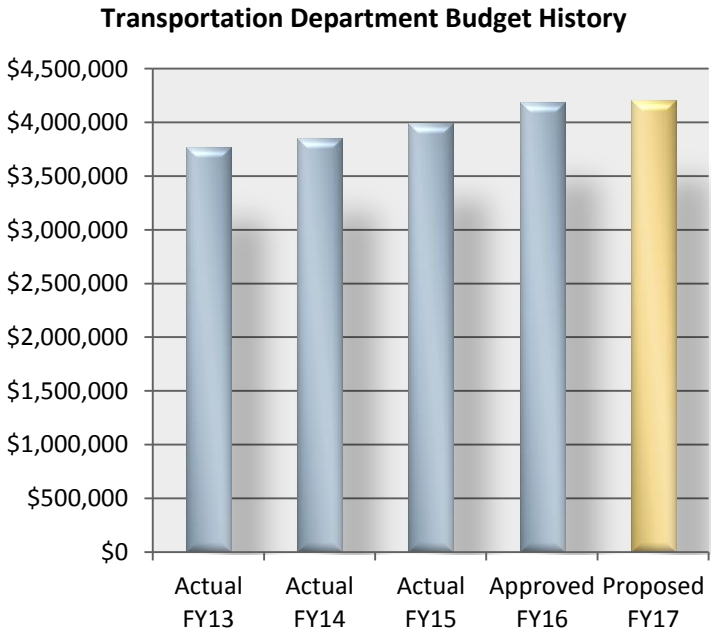
The Transportation Department budget represents 6.37% of the overall School Department budget. 99.8% of the budget is spent on Other School Services, with the remaining .2% spent on Operation and Maintenance.





The Operating Expenses expenditure represents 82.3% of the proposed Transportation Department Budget. The Transportation Department budget has increased from $3.7 million in FY13 to $4.2 million proposed in FY17, or 11.4% over the five year period.





Transportation Budget Expenditure Category	Actual FY 2013	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change FY16-17	Percent Change
Personnel	$ 678,465	$ 632,010	$ 597,291	$ 716,858	$ 733,023	$ 16,165	2.25%
Supplies	18,100	8,379	6,632	10,000	10,000	-	0.00%
Operating Expenses	3,078,492	3,215,086	3,386,611	3,463,317	3,463,317	-	0.00%
Total Appropriation	**3,775,057**	**3,855,475**	**3,990,533**	**4,190,175**	**4,206,340**	**16,165**	**0.39%**
Full-time Equivalent Employees			**20.50**	**20.50**	**20.50**	**0.00**	
Sources of Funds							
Appropriation	$ 3,468,193	$ 3,430,475	$ 3,565,533	$ 3,825,175	$ 3,981,340	$ 156,165	4.08%
Curcuit Breaker						-	0.00%
Transportation Fees	299,889	425,000	425,000	365,000	225,000	(140,000)	-38.36%
School Choice	6,975	-	-	-	-	-	0.00%
Savings Account						-	0.00%
Total Sources	**3,775,057**	**3,855,475**	**3,990,533**	**4,190,175**	**4,206,340**	**16,165**	**0.39%**

Summary of Significant Budget Changes

The FY17 proposed budget is $16,165 more than the FY16 approved budget representing a .39% increase. The increase provides for the contractual pay increases for all department staff. This budget includes funding for 20.5 full-time equivalent employees. Supply and Operating expenses were level funded.

Watch for Black & Yellow – Look Twice, Save a Life!!!



Major Programming Changes

1. Replacement of Transportation Building

$141,666 Requested
$0 Recommended

The current Transportation Trailer has outlived its functional use.

2. Repair and Maintenance of Buses

$15,000 Requested
$0 Recommended

Our fleet will include buses that are over five years old, reaching in excess of 100,000 miles and out of warranty. Some of these older buses will be requiring tires, brakes, filters, specialized diesel services and are currently breaking down.

3. Cameras for Special Education Buses

$28,740 Requested
$0 Recommended

Currently we have cameras with GPS for half of the fleet of small buses; we rotate the cameras amongst the buses. They are beginning to fail and we have newer buses that require a different way to install them and we are not able to use the existing system in them, so we need to replace and equip the entire fleet with a newer better system.

4. Student Data Connector

$15,500 Requested
$0 Recommended

There has been a request between Principals and Transportation to have student information correct and be able to have data exchange between the X2 Student Data System and Tripspark (Trapeze) Transportation software program. This would allow the schools to see the bus assignments in X2 and Transportation would get an automatic update from X2 every time there is a change in student records, when a student is added to or leaves the district.



Facilities and Maintenance

Mission Statement

The mission of the Facilities and Maintenance Department is to provide services to keep our school facilities safe, secure, and maintained to the highest standards.



Description of Services Provided

The Barnstable Public Schools Facilities and Maintenance Department is responsible for more than one million active square feet of facilities that include the Enoch Cobb Early Learning Center, five elementary schools, one middle school, one grade four/five school and one high school as well as several auxiliary buildings and outdoor athletic facilities. The department is tasked with cleaning and performing maintenance to the interior, exterior, and equipment of the district's facilities. Work includes but is not limited to the following:

- Repair any element of the building, i.e. walls, roof, floors, doors, windows, lighting, etc.
- Repair items beyond the building, i.e. pavement, drainage systems, security lighting, sprinkler systems, etc.
- Repair broken equipment i.e. HVAC systems, plumbing fixtures, electrical systems, elevators, etc.
- Coordinate the rental of school property to outside groups and agencies.

The department's grounds responsibilities include maintaining the district's land through maintaining and landscaping of athletics fields, lawns and playgrounds; snow removal at all building sites; bituminous repairs in parking lots; concrete repair; and exterior electrical maintenance.

All children have the right to every opportunity to achieve their full potential.

Each person deserves to be treated with dignity and respect.

Integrity and personal responsibility are the hallmarks of our daily interactions.

RECENT ACCOMPLISHMENTS

1. Completion of the Enoch Cobb Early Learning Center at Hyannis West Elementary.
2. Completion of the Barnstable High School Café Exterior Renovation Project.
3. Competed upgrades and improvements to Barnstable High School Fire & Intrusion Systems.
4. Completed circulating pump and pipe insulation upgrades to the Barnstable United Elementary HVAC System.
5. Continue to upgrade and replace outdated and obsolete district kitchen equipment.
6. Completed BHS, BIS, and BUE Gym Bleacher Upgrades.
7. Created and implemented "On-Line" system to streamline Facilities Booking Process.



Fiscal Year 2017 Goals and Objectives

1. Continue work to complete the Modular Classroom projects at Barnstable West Barnstable and Hyannis West Elementary Schools.

2. Continue to work on Barnstable Intermediate School Roof and Façade Improvements.

3. Execution and Update of the existing District Five Year Rolling Capital Improvement Plan.

4. Development and Execution of a Formal District Wide Preventative Maintenance Plan.

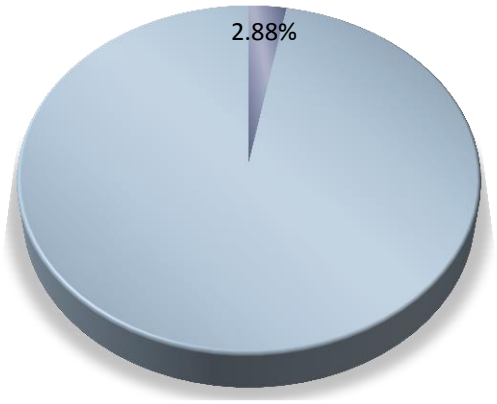
Capital Improvement Status

1. Grade 4/5 Building Roof & Trim – *Still open for engineering and PM charges.*
2. Bleacher Upgrades – *Complete.*
3. School Kitchen Equipment – *Work in Progress.*
4. Early Learning Center – *Complete.*
5. BIS Improvements – *Work in Progress.*
6. BHS Fire, Intrusion, & Communication Improvements- *Complete.*
7. BUE A/C and Chiller Pipes Upgrade – *Complete.*
8. BPS Lock Upgrades – *Work in Progress.*
9. BPS Kitchen Equipment Upgrades – *Work in Progress.*
10. Modular Classroom Removal – *Work in Progress.*
11. BHS Cafeteria Walls – *Complete.*
12. HY West & BWB School Improvement Design – *Work in Progress.*
13. Construction of Modular Classrooms – *Work in Progress.*
14. Façade/Roof Improvements BIS – *Work in Progress.*
15. Façade/Roof Improvement BCHMCPS- *Work in Progress.*
16. Internet & Digital Resources – *Work in Progress.*
17. BHS & BIS Boiler Replacement – *Work in Progress.*
18. Replace the A/C Unit at WVES – *Work in Progress.*
19. Install Cogeneration Plant BIS – *Work in Progress.*
20. ECELC Playground – *Complete.*

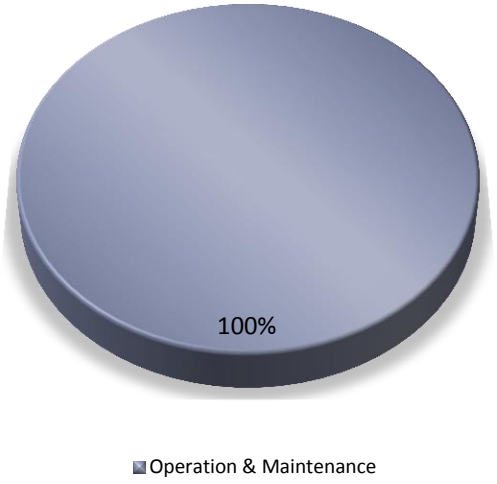
Fiscal Year 2017 Financial Data

The Facilities and Maintenance Department budget represents 2.88% of the overall School Department budget. 100% of the budget is spent on Operation and Maintenance.

Percentage of FY 2017 School Department Budget

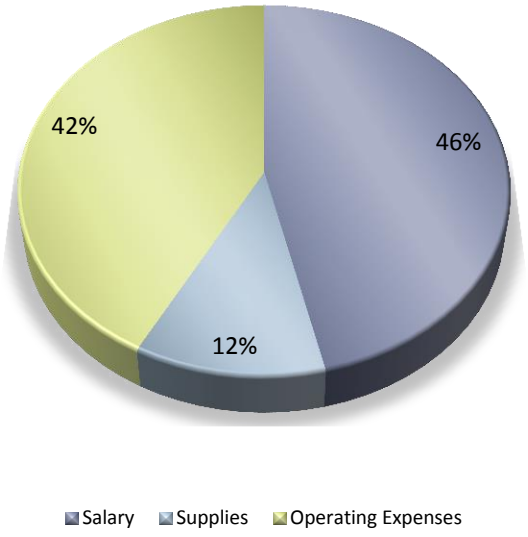


Facilities FY17 Spending by DESE Function

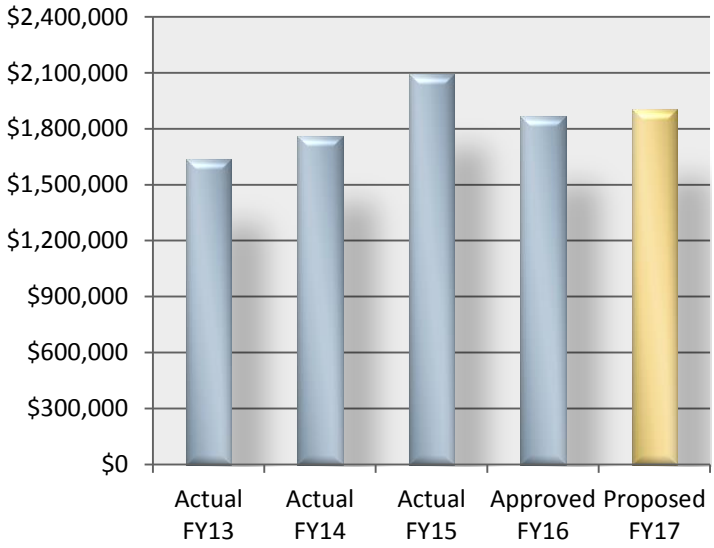


The Salary expenditure represents 46% of the proposed Facilities & Maintenance Department Budget. The Facilities & Maintenance Department budget has increased from $1.6 million in FY13 to $1.9 million proposed in FY17, or 16.3% over the five year period.

Facilities & Maintenance Department FY17 Budget Allocation



Facilities & Maintenance Department Budget History



Facilities & Grounds Expenditure Category	Actual FY 2013	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change FY16-17	Percent Change
Personnel	$ 758,230	$ 803,908	$ 827,884	$ 872,016	$ 881,743	$ 9,727	1.12%
Supplies	240,770	219,066	216,754	219,120	219,120	-	0.00%
Operating Expenses	637,483	735,167	932,995	774,335	801,815	27,480	3.55%
Capital Outlay	-	-	112,821	-	-	-	0.00%
Total Appropriation	**1,636,484**	**1,758,141**	**2,090,455**	**1,865,471**	**1,902,678**	**37,207**	**1.99%**
Full-time Equivalent Employees			**12.45**	**12.45**	**12.45**	**0.00**	
Sources of Funds							
Appropriation	$ 1,327,576	$ 1,458,141	$ 2,090,455	$ 1,841,951	$ 1,902,678	$ 60,727	3.30%
Curcuit Breaker						-	0.00%
Transportation Fees						-	0.00%
School Choice	308,908	300,000				-	0.00%
Savings Account				23,520	-	(23,520)	0.00%
Total Sources	**1,636,484**	**1,758,141**	**2,090,455**	**1,865,471**	**1,902,678**	**37,207**	**1.99%**

Grants & Special Revenue

Facilities & Grounds Expenditure Category	Actual FY 2013	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change FY16-17	Percent Change
Personnel	$ 138,707	$ 131,441	$ 121,248	$ 125,649	$ 126,903	$ 1,254	1.00%
Benefits	9,633	12,591	12,246	10,000	10,000	-	0.00%
Supplies						-	0.00%
Operating Expenses	5,506	1,193	-	-		-	0.00%
Total Appropriation	**153,846**	**145,225**	**133,493**	**135,649**	**136,903**	**1,254**	**0.92%**
Full-time Equivalent Employees			**1.00**	**1.00**	**1.00**	**0.00**	
Sources of Funds							
School Building Rental Fees	$ 153,846	$ 145,225	$ 133,493	$ 135,649	$ 136,903	$ 1,254	0.92%
Total Sources	**153,846**	**145,225**	**133,493**	**135,649**	**136,903**	**1,254**	**0.92%**

Summary of Significant Budget Changes

The FY17 proposed budget is $37,207 more than the FY16 approved budget representing a 1.99% increase. The increase provides for the contractual pay increases for all department staff. This budget includes funding for 12.45 full-time equivalent employees. Operating expenses increased the preventative maintenance account by $50,000 and was offset by the utility reductions at BHS. Operating expenses were also reduced by $23,520 which was the one-time expense in FY16 for the WVES parking lot upgrades.



The School Building Rental Fees proposed budget is increasing by $1,254 or .92%, due to the increase for contractual pay for 1.0 full-time equivalent employee who provides services through the fee funding. Resources will continue to cover any expenses incurred in the rental of school property.

Major Programming Changes

1. Working Supervisor Salary Increase

$17,000 Requested
$0 Recommended

Request to upgrade/increase the annual salary for the current Building Specialist II to Working Supervisor. The Working Supervisor would provide general supervisory support over other craftsman and laborers, coordinate and oversee preventative maintenance projects, and assist the Facilities Director as needed.

2. Facilities Maintenance Craftsman 1.0 FTE

$50,000 Requested
$0 Recommended

Request for the addition of 1.0 FTE Facilities Craftsman to perform carpentry, masonry/tile and general maintenance projects district wide. This position will also assist the Plumber, HVAC, and Electrical trades as needed.

3. Facilities Preventative Maintenance Funding

$350,000 Requested
$50,000 Recommended

Facilities department is requesting additional funding ($350,000/yr.) to bring annual preventative maintenance budget closer to parody with national averages, $1.00 ft^2.



Superintendent's Office

Mission Statement

The vision of the Barnstable Public Schools is to provide a common, standards-based educational program that will enable EVERY student to achieve rigorous performance standards in order to graduate college and be career ready.



Description of Services Provided

The office of the Superintendent serves the community and School Committee by providing leadership and continuous improvement direction to the faculty, staff, and administration; deliver the district mission and ensure achievement of the district goals resulting in a high quality education for each student. The office of the Superintendent provides oversight to the successful operation of the district's seven schools, inclusive of all school-sponsored activities and student experiences. All district administrators report to the Superintendent of Schools and, through these individuals, district employees are held accountable for the welfare of the students and their academic and extra-curricular successes. School programs and student activities as well as finances, special services, instruction, technology, and professional development are coordinated through the office of the Superintendent.

All children have the right to every opportunity to achieve their full potential.

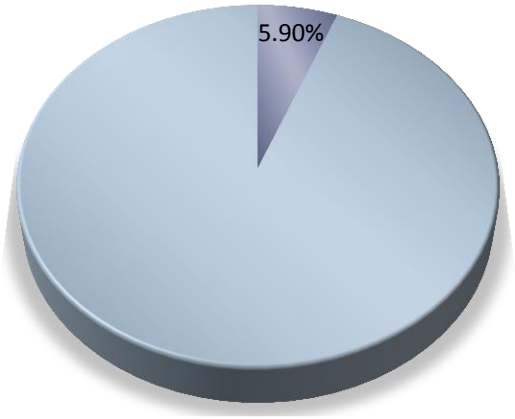
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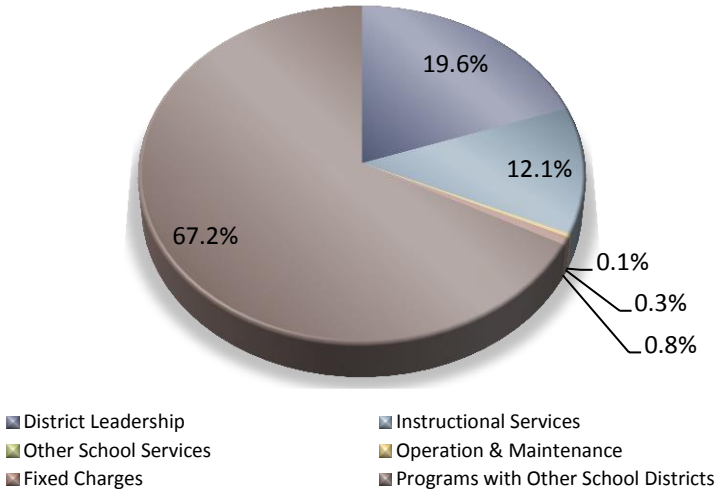
Fiscal Year 2017 Financial Data

The Superintendent's Office budget represents 5.90% of the overall School Department budget. 67.2% of the budget is spent on Programs with Other School Districts, 19.6% on District Leadership, 12.1% on Instructional Services, .8% on Fixed Charges, .3% on Operation and Maintenance, with the remaining .1% spent on Other School Services.

Percentage of FY 2017 School Department Budget

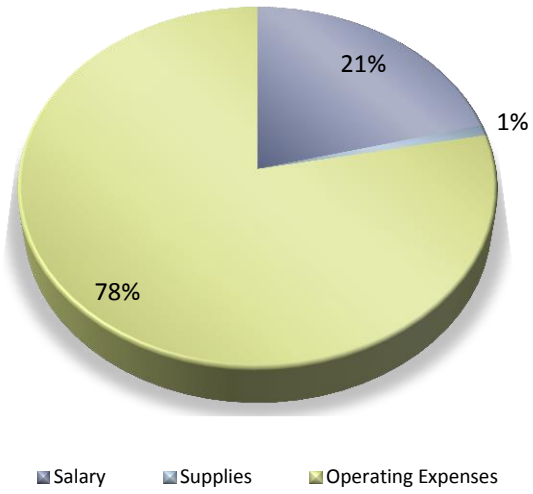


Superintendent's Office FY17 Spending by DESE Function

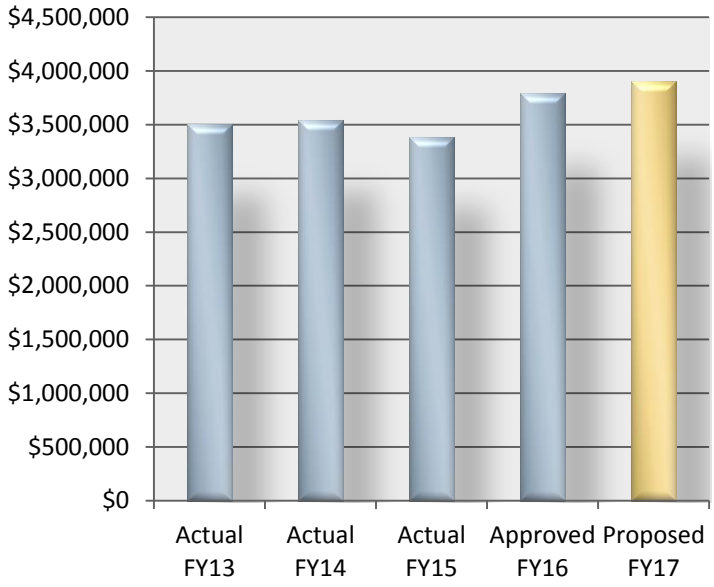


The Operating Expenses represents 78% of the proposed Superintendent's Office Budget. The Superintendent's Office budget has increased from $3.5 million in FY13 to $3.8 million proposed in FY17, or 11.2% over the five year period.

Superintendent's Office FY17 Budget Allocation



Superintendent's Office Budget History



Superintendent's Office Expenditure Category	Actual FY 2013	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change FY16-17	Percent Change
Personnel	$ 537,955	$ 711,448	$ 615,417	$ 816,758	$ 816,384	$ (374)	-0.05%
Supplies	32,949	36,691	30,481	37,200	37,200	-	0.00%
Operating Expenses	2,934,311	2,792,905	2,735,121	2,936,997	3,045,568	108,571	3.70%
Total Appropriation	**3,505,215**	**3,541,044**	**3,381,018**	**3,790,955**	**3,899,152**	**108,197**	**2.85%**
Full-time Equivalent Employees			**45.85**	**46.55**	**46.55**	**0.00**	
Sources of Funds							
Appropriation	$ 3,436,596	$ 3,415,131	$ 2,781,018	$ 3,215,955	$ 3,285,152	$ 69,197	2.15%
Curcuit Breaker						-	0.00%
Transportation Fees						-	0.00%
School Choice	68,619	125,913	600,000	575,000	614,000	39,000	6.78%
Savings Account						-	0.00%
Total Sources	**3,505,215**	**3,541,044**	**3,381,018**	**3,790,955**	**3,899,152**	**108,197**	**2.85%**

Grants & Special Revenue

Superintendent's Office Expenditure Category	Actual FY 2013	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change FY16-17	Percent Change
Personnel	$ 326,461	$ 271,682	$ 171,181	$ 29,745	$ 30,409	$ 664	2.23%
Benefits	77,743	46,814	30,087	5,000	5,000	-	0.00%
Supplies						-	0.00%
Operating Expenses	1,198,974	1,273,264	1,408,151	1,500,000	1,500,000	-	0.00%
Total Appropriation	**1,603,178**	**1,591,760**	**1,609,419**	**1,534,745**	**1,535,409**	**664**	**0.04%**
Full-time Equivalent Employees			**6.00**	**1.00**	**1.00**	**0.00**	
Sources of Funds							
School Lunch	$ 1,603,178	$ 1,591,760	$ 1,609,419	$ 1,534,745	$ 1,535,409	$ 664	0.04%
Total Sources	**1,603,178**	**1,591,760**	**1,609,419**	**1,534,745**	**1,535,409**	**664**	**0.04%**

Summary of Significant Budget Changes



The FY17 proposed budget is $108,197 more than the FY16 approved budget representing a 2.85% increase. The increase provides for the contractual pay increases for all department staff. This budget includes funding for 46.55 full-time equivalent employees. Operating expenses were increased based on the contractual pay obligations for staff at the BCHMCPS.

The operation of school food service programs in the schools is funded through disbursements from federal sources to support the school lunch program, in additional to charges for meals. The School Lunch proposed budget is increasing by $664 or .04%. This budget includes funding of 1.0 full-time equivalent employee.

Curriculum

Mission Statement

The Office for Curriculum and Instruction provides the leadership necessary to ensure the best possible educational opportunities for all students within the Barnstable School District.



Description of Services Provided

The Mission of this department is to ensure that student learning is our top priority by:

- Ensuring that our **Pre-K** through **Grade 12** curriculum is aligned with state frameworks, the **PARCC** performance standards, and the curriculum is aligned vertically between grades and horizontally across grade level classrooms.
- Certifying that instructional practices are based on high quality research that set high expectations for student achievement, and that staff have a common understanding of effective instruction as well as a system of monitoring their teaching performance.
- Providing **Professional Development** that includes both individually pursued activities and school-based approaches such as instructional coaching. It should provide ample opportunity for content-orientated learning and establish structures for staff to collaborate on the implementation of the curriculum, thereby strengthening instructional practice.



All children have the right to every opportunity to achieve their full potential.

Each person deserves to be treated with dignity and respect.

Integrity and personal responsibility are the hallmarks of our daily interactions.

RECENT ACCOMPLISHMENTS

1. Professional Development: Classroom Instruction That Works: Professional development is being provided by in-district trainers at each site. The focus for the year is 'Creating the Environment for Learning' through Setting Objectives and Providing Feedback, Reinforcing Effort and Providing Recognition, and Cooperative Learning.
2. STAR Assessment System: All schools K-5 are using the STAR Assessment System to assess students in the Fall, Winter, and Spring. The data collected is being used to identify students who are in need of additional supports, identify specific areas of weakness for these students, and group students in order to provide target, small group instruction to those students in need. The assessment system is also being used to progress monitor the identified students – this is providing teachers with information as to which strategies and supports are working and which need to be adjusted.
3. Reach for Reading: Thirty-five teachers K-5 have taken the lead as early implementers of the Reach for Reading Program. The data and feedback from these teachers will help us to formulate our plan for rolling out the program next year and beyond.

Fiscal Year 2017 Goals and Objectives

1. Professional Development: Continue professional development focused on the Classroom Instruction That Works framework. This year the focus will shift to 'Helping Students Understand' and 'Helping Students Extend and Apply Knowledge'.

2. Assessment: We will be expanding upon the assessment options available to the district. The upper grades do not currently have access to an assessment system and the elementary schools need to add to their 'menu' of assessment options. We will be looking to add an assessment system/data management tool that will provide the district with a test item bank that is aligned to the MA Frameworks, test builder, range of administration options (paper, online, hybrid), and reporting system that is easy to use. This tool will provide K-12 educators with an additional source of data from which they can make decisions about curriculum and instruction.

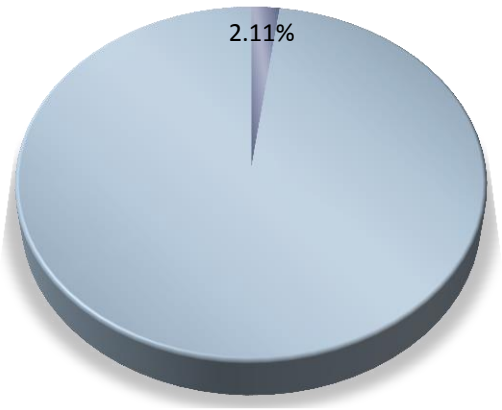
3. Adoption of Reading Program: Adopting a reading program K-5 will provide a level of consistency for our students that the district has not seen since a prior program was brought to the district in 2007. The adoption of a reading program will require the realignment of the standards-based report card, updates to the district scope and sequence documents, and ongoing professional development that will support educators in the implementation of the program.



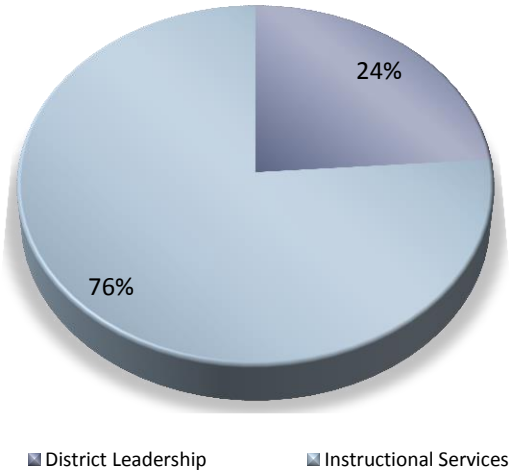
Fiscal Year 2017 Financial Data

The Curriculum Department budget represents 2.11% of the overall School Department budget. 76% of the budget is spent on Instructional Services, with the remaining 24% spent on District Leadership.

Percentage of FY 2017 School Department Budget

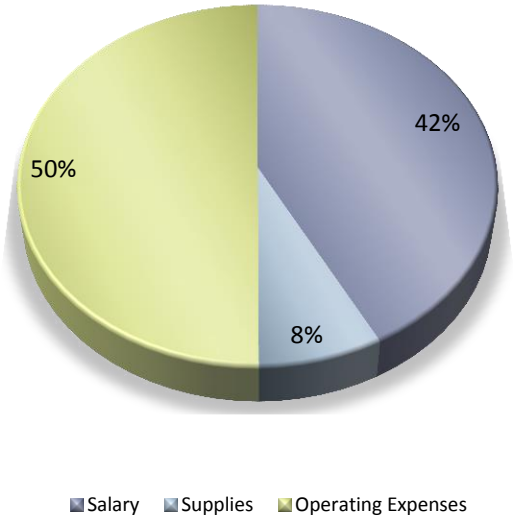


Curriculum FY17 Spending by DESE Function

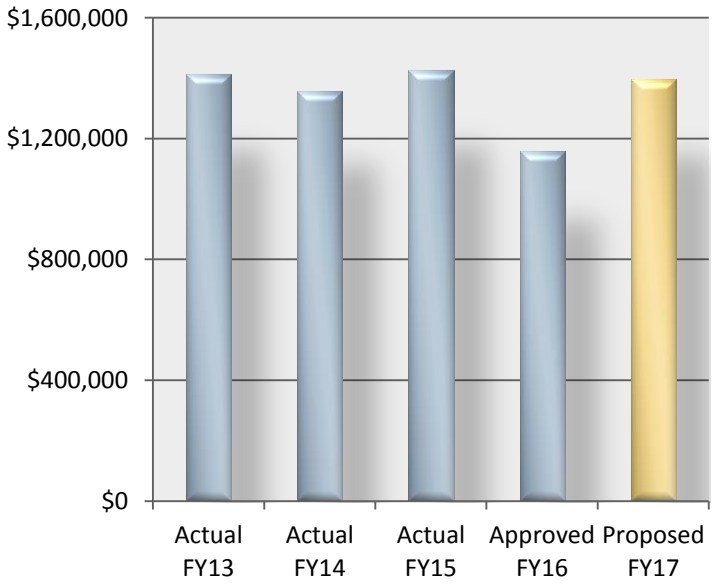


The Operating expenditure represents 50% of the proposed Curriculum Department Budget. The Curriculum Department budget has decreased from $1.41 million in FY13 to $1.39 million proposed in FY17, or 1.3% over the five year period.

Curriculum Department FY17 Budget Allocation



Curriculum Department Budget History



Curriculum Expenditure Category	Actual FY 2013	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change FY16-17	Percent Change
Personnel	$ 1,035,011	$ 941,763	$ 948,656	$ 582,013	$ 589,732	$ 7,719	1.33%
Supplies	78,241	71,435	56,662	129,166	107,166	(22,000)	-17.03%
Operating Expenses	301,346	343,860	421,948	446,461	698,767	252,306	56.51%
Total Appropriation	**1,414,597**	**1,357,058**	**1,427,267**	**1,157,640**	**1,395,665**	**238,025**	**20.56%**
Full-time Equivalent Employees			**11.05**	**6.25**	**6.25**	**0.00**	
Sources of Funds							
Appropriation	$ 1,413,097	$ 1,357,058	$ 1,427,267	$ 1,157,640	$ 1,395,665	$ 238,025	20.56%
Curcuit Breaker						-	0.00%
Transportation Fees						-	0.00%
School Choice	1,500					-	0.00%
Savings Account						-	0.00%
Total Sources	**1,414,597**	**1,357,058**	**1,427,267**	**1,157,640**	**1,395,665**	**238,025**	**20.56%**

Grants

Curriculum Expenditure Category	Actual FY 2013	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change FY16-17	Percent Change
Personnel	$ 60,285	$ 61,022	$ 189,321	$ 228,645	$ 245,735	$ 17,090	7.47%
Benefits			13,028	18,683	10,565	(8,118)	-43.45%
Supplies			2,307	4,503	-	(4,503)	0.00%
Operating Expenses			20,248	48,017	45,737	(2,280)	-4.75%
Total Appropriation	**60,285**	**61,022**	**224,904**	**299,848**	**302,037**	**2,189**	**0.73%**
Full-time Equivalent Employees			**0.80**	**1.40**	**1.40**	**0.00**	
Sources of Funds							
Title II A Grant Educator Quality	$ 30,523	$ 32,292	$ 125,585	$ 183,555	$ 183,200	$ (355)	-0.19%
Title I	29,762	28,730	94,831	106,510	118,837	12,327	11.57%
Kindergarten	-	-	4,488	9,783	-	(9,783)	-100.00%
Total Sources	**60,285**	**61,022**	**224,904**	**299,848**	**302,037**	**2,189**	**0.73%**

Summary of Significant Budget Changes

The FY17 proposed budget is $238,025 more than the FY16 approved budget representing a 20.56% increase. The increase provides for the contractual pay increases for all department staff. This budget includes funding for 6.25 full-time equivalent employees. Supply and Operating expenses have been reallocated to accommodate FY17 Assessment expenses and the budget was increased by 230,306 in order to purchase a new K-5 District Wide Reading Program.

The grants are increasing by $2,189 or .73% in order to provide for the contractual pay increase for the District Grant Manager.



Major Programming Changes

1. Adoption of Reading Program

$690,918 Requested
$230,306 Recommended

The adoption of a reading program for K-5 schools will provide students with consistency to the reading instruction that they are receiving. We are looking to provide our K-5 teachers with the resources and materials that are needed to deliver reading instruction to our K-3 students so that our students are entering BUES with similar skills and experiences related to reading. This is for a 6 year subscription, the initial payment will be 230,306, and pricing negotiations are being worked on.

2. School City-District Assessment Program

$38,600 Requested
$0 Recommended

The district is continuing to build its assessment system – last year STAR was brought in to the K-5 schools providing common screening and progress monitoring assessment. The next phase is to bring in School City – a K-12 assessment system that will be used to develop and administer common grade level and content area benchmark assessments. This assessment system will support the districts MTSS non-negotiables #1 and #3 in that it will provide teachers, principals, and district leaders with data that will help us to identify the existing programs and practices that are effectively moving students forward.

3. Mentor Stipends

$10,000 Requested
$0 Recommended

As the district begins to see an increase in retirements (and thus an increase in new hires) paired with the new standards and requirement from DESE related to our mentor program, we will continue to have a shortfall if the only source of funding for mentor stipends comes from the Title IIA grant (which has not provided sufficient funds to support our mentor program for the last two years).

4. Student/Staff Survey

$8,000 Requested
$0 Recommended

As part of the educator evaluation system, feedback from both students and staff is to be included as a piece of evidence within the educator evaluation framework. We are looking to use Panorama as the survey tool.

Student Services

Mission Statement

The Department of Student Services oversees several programs within the school district, some of them with their own mission statements. Many of these programs support the district goal of providing emotional and physical safety for all students, as well as the core values of all children having the right to every opportunity to achieve their full potential, and that each person should be treated with dignity and respect.



Description of Services Provided

The department consists of the following programs.

School Counseling**:** The mission of the school counseling program of the Barnstable Public Schools is to promote and assist academic, social, emotional, career, and learning development for all students. While valuing diversity school counselors use a comprehensive approach to facilitate the development of all students to achieve personal excellence.

School Psychological Services: School psychologists help children and youth succeed academically, socially, and emotionally. They collaborate with teachers, parents, and other professionals to create safe, healthy, and supportive learning environments for all students that strengthen connections between home and school. The Barnstable Public Schools has a school psychologist in each of our schools.

Section 504: Section 504 of the Rehabilitation Act is principally a civil rights legislation for persons with disabilities. Section 504 prohibits discrimination against any students, students' families, and employees who may be eligible for protections and services under this act.

Health Services: Each of our schools has a health office. Each of our health offices has a full-time school nurse.

McKinney-Vento Homeless Education Act: The McKinney-Vento Homeless Education Act is provided to ensure that each homeless child has equal access to the same free, appropriate public education as provided to other children. Access rights pertain to enrollment, transportation, preschool, and Title 1.

All children have the right to every opportunity to achieve their full potential.

Each person deserves to be treated with dignity and respect.

Integrity and personal responsibility are the hallmarks of our daily interactions.

RECENT ACCOMPLISHMENTS

1. During the spring of 2015 intervention groups were provided to 57 Kindergarten students identified by the MKEA with low social and emotional readiness. Results indicated that 89% of these students, post intervention, met or exceed our goal of increased social skills.

2. The number of high school students taking Advanced Placement (AP) courses has increased each year since 2011. Last year (2014-2015) 425 students took AP classes at Barnstable High School.

3. Eighty-four percent of students surveyed at BIS reported that they feel connected to one or more adults at school.

4. Health and Nursing: The average return to class rate last year was 92.3%. There were: 28 emergency 911 calls for students/staff; 893 students with special health care needs; screening totals: 10,212 (vision 3,080, hearing 2,271, postural 1,814, height/weight 3,047). The average number of health office visits is 5,300-6,000 per month district wide.

5. 988 high school students were screened during the Signs of Suicide program. 12% required a follow-up meeting with their school counselor.

Fiscal Year 2017 Goals and Objectives

1. Continue to screen kindergarten students for low social and emotional readiness, and provide intervention to those students.

2. Continue to screen grades 8, 10, and 12 using the Signs of Suicide program.

3. Begin using unit exams in the School Guidance curriculum grades K-3.



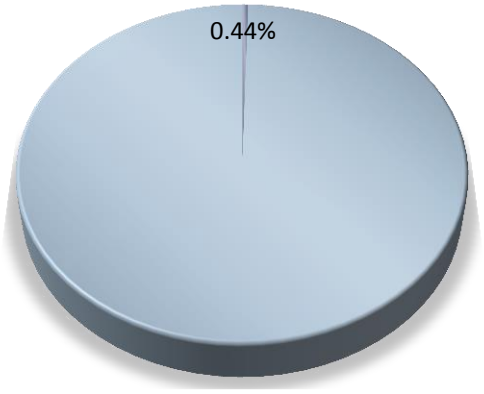


Thumbs Up for a successful food drive at Hyannis West!

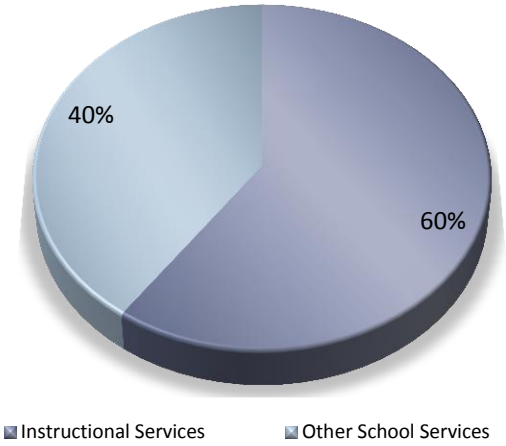
Fiscal Year 2017 Financial Data

The Student Services Department budget represents 0.44% of the overall School Department budget. 60% of the budget is spent on Instructional Services, with 40% spent on Other School Services.

Percentage of FY 2017 School Department Budget

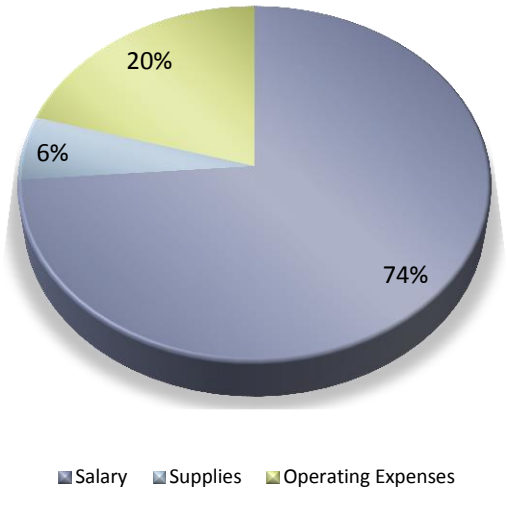


Student Services FY17 Spending by DESE Function

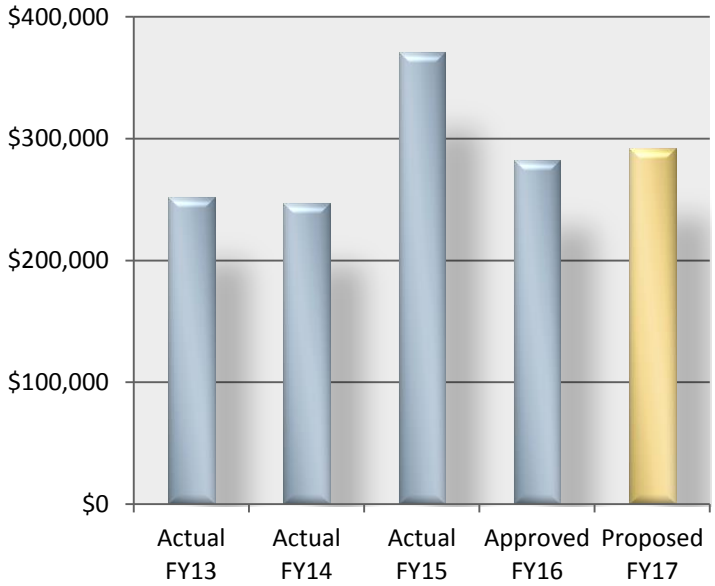


The Salary expenditure represents 74% of the proposed Student Services Department Budget. The Student Services Department budget has increased from $251K in FY13 to $292K proposed in FY17, or 16.1% over the five year period. The decline from FY15 to FY16 was due to separating ELL from the Student Services budget.

Student Services Department FY17 Budget Allocation



Student Services Department Budget History



Student Services Expenditure Category	Actual FY 2013	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change FY16-17	Percent Change
Personnel	$ 225,940	$ 226,708	$ 346,632	$ 249,776	$ 215,438	$ (34,338)	-13.75%
Supplies	15,773	12,772	12,991	13,000	17,000	4,000	30.77%
Operating Expenses	9,755	7,693	11,715	19,600	59,600	40,000	204.08%
Total Appropriation	**251,468**	**247,173**	**371,337**	**282,376**	**292,038**	**9,662**	**3.42%**
Full-time Equivalent Employees			**5.20**	**3.00**	**3.00**	**0.00**	
Sources of Funds							
Appropriation	$ 248,896	$ 247,173	$ 371,337	$ 282,376	$ 292,038	$ 9,662	3.42%
Curcuit Breaker						-	0.00%
Transportation Fees						-	0.00%
School Choice	2,572					-	0.00%
Savings Account						-	0.00%
Total Sources	**251,468**	**247,173**	**371,337**	**282,376**	**292,038**	**9,662**	**3.42%**

Grants

Student Services Expenditure Category	Actual FY 2013	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change FY16-17	Percent Change
Personnel			$ 6,290	$ 21,400	$ 53,437	$ 32,037	149.71%
Benefits						-	0.00%
Supplies			20,542	19,450	19,450	-	0.00%
Operating Expenses			40,838	43,110	42,590	(520)	-1.21%
Total Appropriation	**-**	**-**	**67,670**	**83,960**	**115,477**	**31,517**	**37.54%**
Full-time Equivalent Employees			-	-	**0.20**	**0.20**	
Sources of Funds							
Enhanced Health Services			$ 67,670	$ 83,960	$ 115,477	$ 31,517	37.54%
Total Sources	**-**	**-**	**67,670**	**83,960**	**115,477**	**31,517**	**37.54%**

Summary of Significant Budget Changes

The FY17 proposed budget is $9,662 more than the FY16 approved budget representing a 3.42% increase. The increase provides for the contractual pay increases for all department staff. This budget includes funding for 3.0 full-time equivalent employees. Supply and Operating expenses were increased for the anticipated increase in assessments and contracted services and were offset by reducing stipends.



The grants are increasing by $31,517 or 37.54% in order to provide for the contractual pay increase for .2 full-time equivalent position of a District Nurse.

Major Programming Changes

1. **No Programing Requests this year.**

English Language Learners

Mission Statement

The ELL Department at Barnstable Public Schools provides access to high quality, rigorous language and academic development to close the achievement gap for culturally and linguistically diverse students. We are committed to the beliefs that through high-quality instruction, targeted intervention, a safe learning environment and positive relationships between students, families, educators, and the community, our English Language Learners will achieve their fullest potential, and graduate college and career ready.



Description of Services Provided

The English Language Education program in Barnstable services nearly 500 students. We are fortunate to have English Language Learners from many different countries, speaking approximately 17 different languages. English Language Learners are provided with English as a Second Language instruction by licensed teachers. They are also provided with Sheltered English Immersion in their general education classes by licensed content teachers trained in sheltering content for language learners. We make every attempt to have interpreters available for families whose native language is not English in order to provide families' access to our school community.



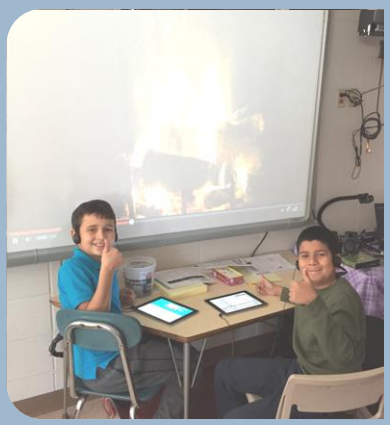
All children have the right to every opportunity to achieve their full potential.

Each person deserves to be treated with dignity and respect.

Integrity and personal responsibility are the hallmarks of our daily interactions.

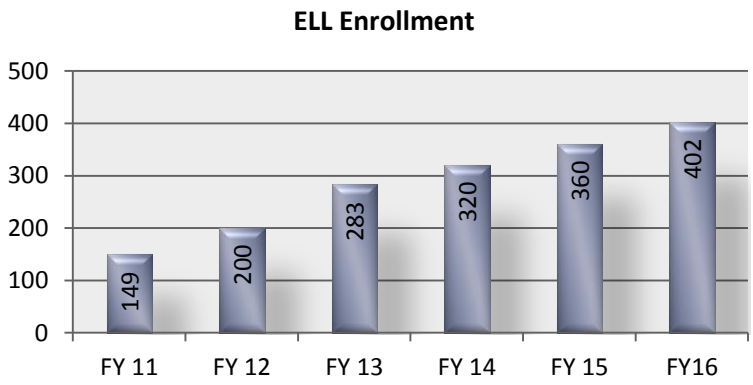
RECENT ACCOMPLISHMENTS

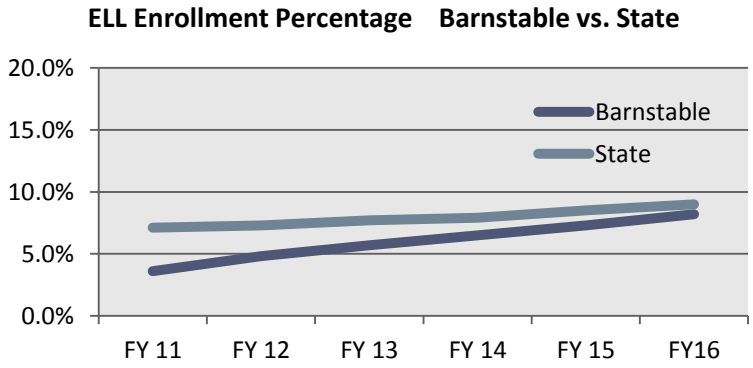
1. 98% Participation of ELL Students on Grade 10 MCAS.
2. Full implementation of new Program of Studies for ELL's at BHS to prepare students for success in content classes through explicit teaching of academic language and skills.
3. Roughly 100 teachers and administrators from Barnstable Public Schools will complete the SEI Endorsement training in 2015-2016.
4. Elementary models of instruction that provide targeted learning in both ESL and Language Arts within the mainstream content classroom.

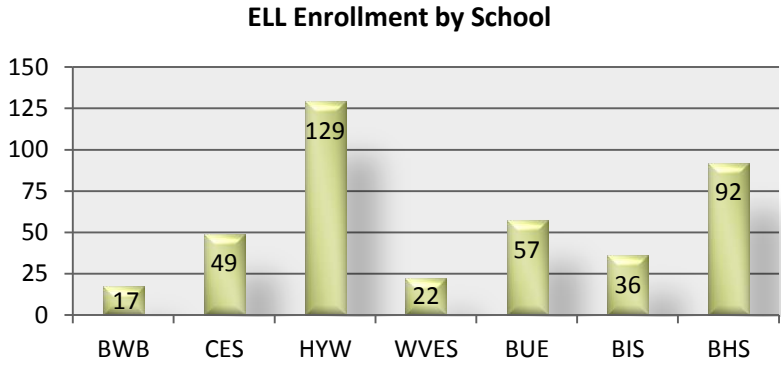


Grade 5 Students at BUES practice on Imagine Learning by the fire.

Enrollment







DESE data as of October 1st 2015.
Does not include the Barnstable Community Horace Mann Charter School.

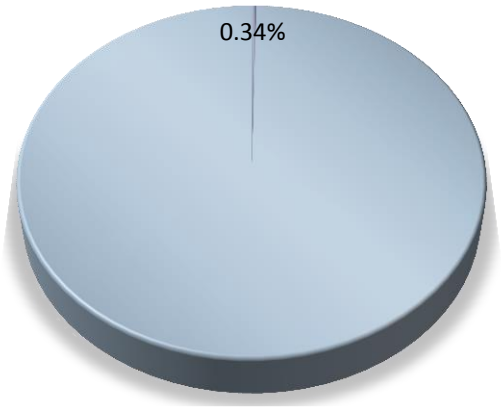
Fiscal Year 2016 Goals and Objectives

1. Instructional programs for SLIFE (Students with Limited or Interrupted Formal Education) for grades 4-12.
2. Increased participation of ELL students in Honors courses at BHS.
3. Collaborative partnership between the ELL Department and World Languages to provide Spanish for Spanish Speakers courses for beginner ELL students whose first language is Spanish. Students in these classes will have their literacy proficiency enhanced and accelerated by concurrent instruction in both English and Spanish.

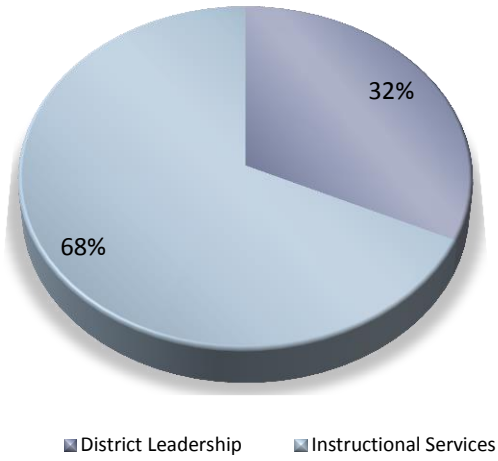
Fiscal Year 2017 Financial Data

The English Language Learners Department budget represents 0.34% of the overall School Department budget. 68% of the budget is spent on Instructional Services, with the remaining 32% spent on District Leadership.

Percentage of FY 2017 School Department Budget

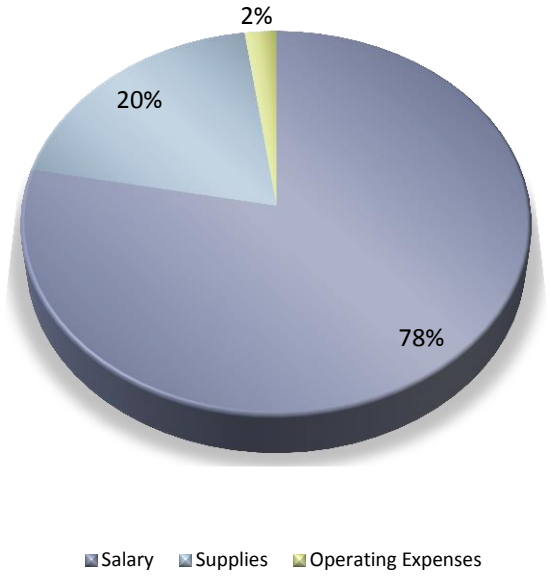


ELL FY17 Spending by DESE Function

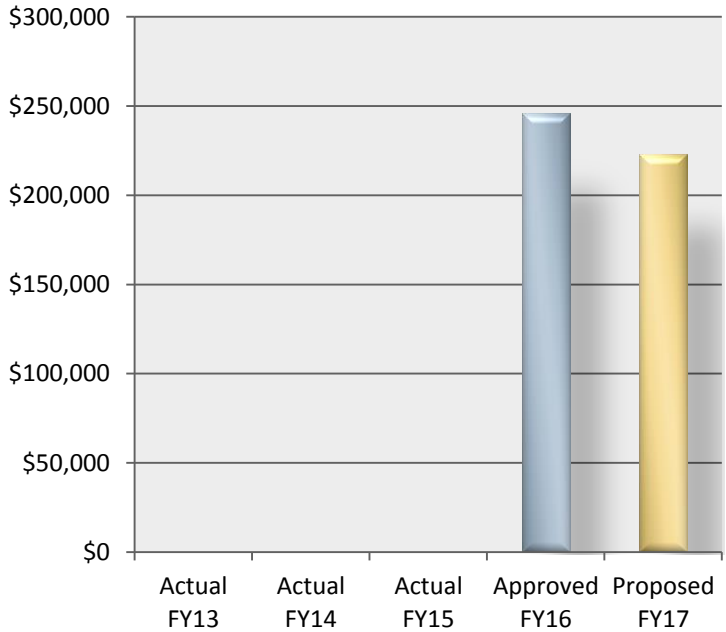


The Salary expenditure represents 78% of the proposed English Language Learners Department Budget. The ELL Department budget has decreased from $245K in FY16 to $223K proposed in FY17, or 9.2% over the prior year. Prior to FY16 the ELL department was included in the Student Services budget.

ELL Department FY17 Budget Allocation



ELL Department Budget History



English Language Learners Expenditure Category	Actual FY 2013	Actual FY 2014	Approved FY 2015	Approved FY 2016	Proposed FY 2017	Change FY16-17	Percent Change
Personnel				$ 152,073	$ 174,342	$ 22,269	14.64%
Supplies				89,000	44,000	(45,000)	-50.56%
Operating Expenses				4,900	4,900	-	0.00%
Total Appropriation	**-**	**-**	**-**	**245,973**	**223,242**	**(22,731)**	**-9.24%**
Full-time Equivalent Employees				**2.45**	**3.00**	**0.55**	
Sources of Funds							
Appropriation			$ -	$ 185,973	$ 223,242	$ 37,269	20.04%
Curcuit Breaker						-	0.00%
Transportation Fees						-	0.00%
School Choice						-	0.00%
Savings Account				60,000	-	(60,000)	-100.00%
Total Sources	**-**	**-**	**-**	**245,973**	**223,242**	**(22,731)**	**-9.24%**

Grants

English Language Learners Expenditure Category	Actual FY 2013	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change FY16-17	Percent Change
Personnel			$ 54,084	$ 60,775	$ -	$ (60,775)	0.00%
Benefits			-	-	-	-	0.00%
Supplies			2,215	1,494	1,494	-	0.00%
Operating Expenses			14,154	8,060	68,835	60,775	754.03%
Total Appropriation	**-**	**-**	**70,454**	**70,329**	**70,329**	**-**	**0.00%**
Full-time Equivalent Employees			**0.50**	**0.55**	**-**	**-0.55**	
Sources of Funds							
Grants			$ 70,454	$ 70,329	$ 70,329	$ -	0.00%
Total Sources	**-**	**-**	**70,454**	**70,329**	**70,329**	**-**	**0.00%**

Summary of Significant Budget Changes

The FY17 proposed budget is ($22,731) less than the FY16 approved budget representing a 9.24% decrease. The salary increase provides for the contractual pay increases for all department staff. This budget includes funding for 3.0 full-time equivalent employees including the addition of the .55 full-time equivalent Liaison and Interpreter positions no long funded under the Grant. Supplies include the reduction of the onetime expenses for Curriculum Materials which were purchased in FY16.



The grant is expected to be level funded and provide for the contracted services needed by the ELL Department.

Major Programming Changes

1. Increase the 2 Parent Liaisons to fulltime 1.0 positions under the Appropriation

$45,414 Requested
$18,725 Recommended

Our Liaisons are currently funded partially from the ELL district budget and partially from the Title III Grant. The following factors contribute to this request: The Title III Grant is not supposed to cover translation/interpretation services, the ELL student enrollment continues to rise, and many new registrants to grades 4-12 are Students with Limited or Interrupted Formal Education.

2. Increase in Text/Material Supply Lines

$15,000 Requested
$15,000 Recommended

An increase of $15,000 is needed to assist with the annual renewal of the Imagine Learning licenses, and to purchase Leveled Readers for REACH and consumable curriculum materials for grades 4-12.

3. Administrative Assistant Part-Time Position .4 FTE

$13,454 Requested
$0 Recommended

With nearly 500 students and 20 staff in 8 buildings, constant changes in state and federal regulations governing intake procedures, curriculum, assessment and programing, the need for curriculum development and instruction support for a teaching staff that includes 14/20 developing educators, the administrative demands on the ELL Director negatively impact the work on which the position really needs to focus. All or nearly all other program directors have some degree of administrative support in Barnstable.

