





Barnstable Public Schools

Fiscal Year 2024 Operating Budget

BARNSTABLE PUBLIC SCHOOLS
Achieving Excellence Together

Barnstable School Committee

Description of Services:

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

Members:

	Term Expires
Mike Judge, Chair	November, 2023
Kathy Bent, Vice Chair	November, 2023
Peter Goode	November, 2025
Andre King	November, 2025
Joe Nystrom	November, 2023



District Administration

Description of Services:

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

Staff:

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



Sara Ahern- Superintendent of Schools

Executive Summary

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

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

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

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

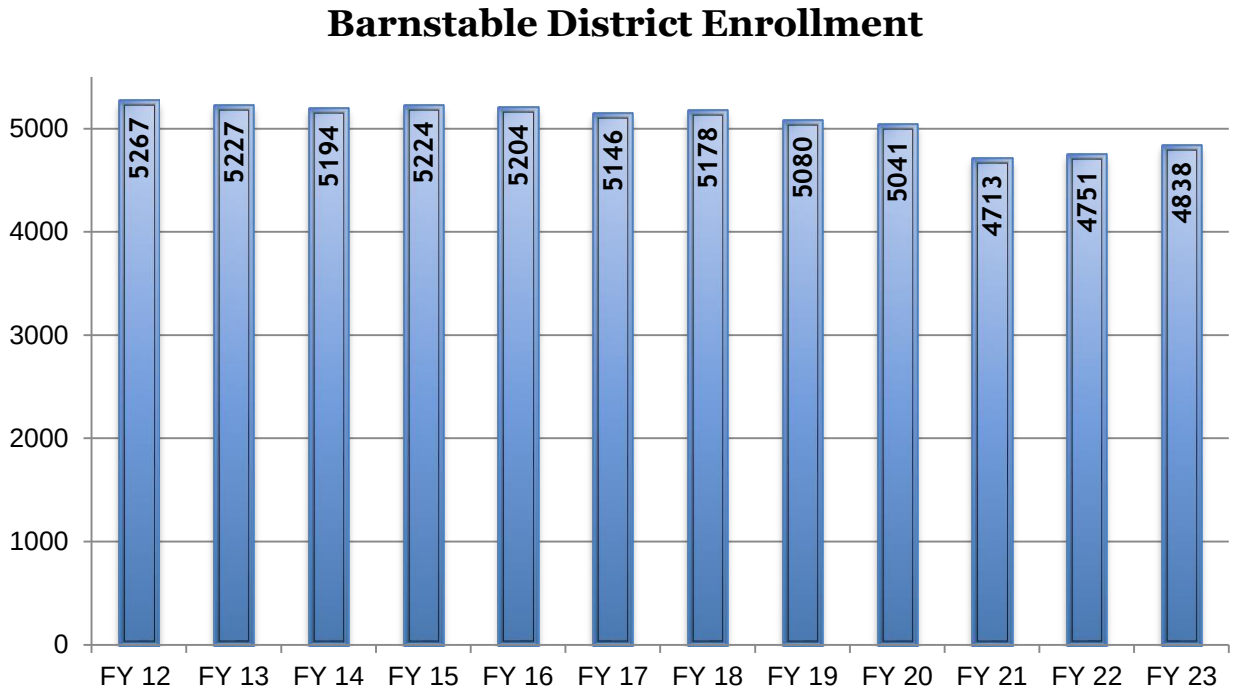
- Curriculum materials for the Early Learning Center and English learners;
- Personnel to expand offerings such as World Language and Science, Technology, Engineering, and Math (STEM) at Barnstable Intermediate School;
- Interventionists to provide skill-based instruction to additional Barnstable United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

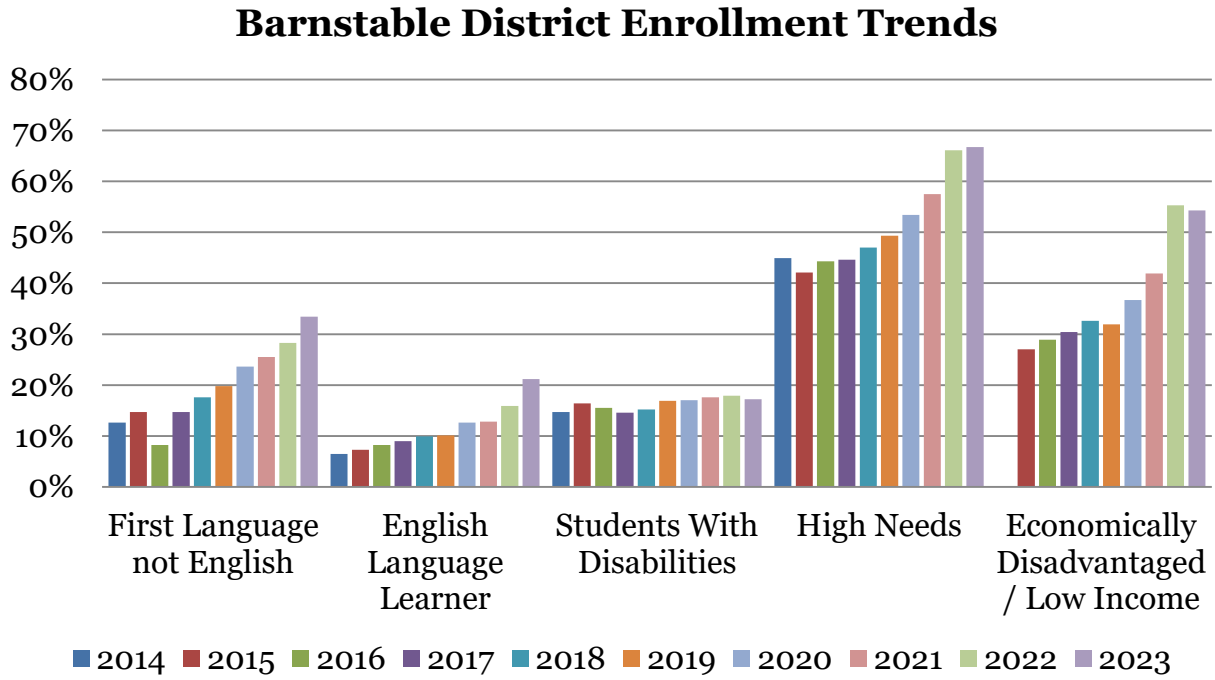
The FY 24 Recommended Operating Budget is presented after a collaborative development process. The budget development process begins with a joint meeting of the School Committee and Town Council in October to gain an understanding of the anticipated fiscal climate. In December, principals and directors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

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

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

Enrollment


Barnstable District Enrollment
5000
4000
3000
2000
1000
0
5267
5227
5194
5224
5204
5146
5178
5080
5041
4713
4751
4838
FY 12
FY 13
FY 14
FY 15
FY 16
FY 17
FY 18
FY 19
FY 20
FY 21
FY 22
FY 23


Barnstable District Enrollment Trends
80%
70%
60%
50%
40%
30%
20%
10%
0%
First Language not English
English Language Learner
Students With Disabilities
High Needs
Economically Disadvantaged / Low Income
2014
2015
2016
2017
2018
2019
2020
2021
2022
2023

Summary of FY2024 Operating Budget

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

Summary of Major Budget Changes

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

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

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

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

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

Proposed Fiscal Year 2024 Expenditures –DESE Chart of Accounts

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

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

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

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

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

Cost Center Budget Proposal

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

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

Enoch Cobb Early Learning



Mission Statement:

Reaching Milestones Together

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

Guiding Principles:

- Inclusion - We believe children across social identities benefit when they work, learn and play side-by-side.
- Joy - We create active learning opportunities that encourage children to explore, create, collaborate and have fun.
- Commitment: We are dedicated to the continuous learning and growth of all.
- Collaboration: We work together while keeping student needs at the center of all decision making.
- Community: We build strong, respectful partnerships that support student success.



Description of Services:

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

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

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

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

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



Curriculum Night November 2022

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

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

FY24 Operating Budget Summary

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

Summary of Significant Budget Changes

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

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

Line Item Budget

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

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

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

Barnstable West Barnstable Elementary



Mission Statement:

Equity Imperative/Vision for Success:

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

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

Description of Services:

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

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



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

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

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

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

FY24 Operating Budget Summary

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

Summary of Significant Budget Changes

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

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

Line Item Budget

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

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

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

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



Centerville Elementary

Mission Statement:

Centerville Elementary Vision Statement:

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

Equity Imperative:

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

Guiding Principles:

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

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



Description of Services:

General Education:

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

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

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

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



At Centerville Elementary our Special Education teacher provides both in class and out-of-class instruction that align with their IEP goals. Special Education teacher assistants provide in-class support with grade-level content, as needed. In addition to our special education teacher who supports students in our general education classrooms, we have 4 (anticipating 5) additional Special Education teachers services the IEPs and supports of the students in their respective ILC classrooms. They are supported by 11 personal care assistants (PCAs). A full time Speech and Language Pathologist, part time physical therapist, and part time occupational therapist support the needs of all students on IEPs in our building.

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

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

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

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

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

FY24 Operating Budget Summary

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

Summary of Significant Budget Changes

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

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

Line Item Budget

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

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

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

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

Hyannis West Elementary



Mission Statement:

Vision for Success:

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

Equity Imperative:

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

Description of Services:

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

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



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

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





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

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

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

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

FY24 Operating Budget Summary

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

Summary of Significant Budget Changes

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

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

Line Item Budget

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

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

	DESE Account & Code	Account Description	FY20 Actual	FY21 Actual	FY22 Actual	FY23 APPROVED	FTE F23	FY24 Budget	FTE F24
		CUSTODIAL OVERTIME	21,791	2,276	29,272	11,907	0	12,145	0
		HEAD CUSTODIAN	54,413	54,956	56,053	57,574	1	59,301	1
		ONE TIME CONTRACT SIGNING BONUS	-	-	-	0	0	-	0
		LONGEVITY	200	300	300	600	0	600	0
SALARY / WAGES Total			**3,638,046**	**3,556,365**	**3,754,751**	**4,040,484**	**60.15**	**4,459,268**	**59.15**
SUPPLIES	22100-School Leadership	OFFICE SUPPLIES	1,704	1,529	1,339	2,000	0	2,000	0
	24150-Other Instruction Materials	LIBRARY SUPPLIES	450	460	425	1,000	0	1,000	0
	24300-General Supplies	ART SUPPLIES	-	1,496	1,495	1,500	0	1,500	0
		GENERAL SUPPLIES	27,018	29,669	36,134	33,700	0	33,700	0
		SPED SUPPLIES	335	87	359	700	0	700	0
		KINDERGARTEN SUPPLIES	145	518	514	550	0	550	0
	24100-Textbooks & Materials	TEXT BOOKS	6,190	7,373	5,879	9,200	0	9,200	0
SUPPLIES Total			**35,842**	**41,131**	**46,145**	**48,650**	**0**	**48,650**	**0**
OPERATING	23570-Professional Develop Expenses	DUES & MEMBERSHIPS	-	-	-	600	0	600	0
		PROFESSIONAL DEVELOPMENT	1,732	4,014	-	4,500	0	4,500	0
	41200-Building Heat	GAS HEAT	63,826	55,121	71,029	70,100	0	70,100	0
	41300-Utility Services	ELECTRICITY	31,895	32,130	36,762	34,300	0	34,300	0
		TELEPHONE	1,790	129	-	0	0	-	0
		WATER	8,643	4,315	8,106	7,550	0	7,550	0
		CELLULAR SERVICE	1,033	1,211	1,556	1,100	0	1,100	0

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



West Villages Elementary

Mission Statement:

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

Equity Imperative:

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

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



Description of Services:

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

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

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



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

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

FY24 Operating Budget Summary

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

Summary of Significant Budget Changes

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

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

Line Item Budget

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

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

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

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

Barnstable Community Innovation School



Mission Statement:

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

Vision for Success:

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

Equity Imperative:

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



Description of Services:

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

General Education:

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

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

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

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

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

Social Emotional Learning (SEL):

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

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

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

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

Title I:

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

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



English as a Second Language (ESL):

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

Special Education:

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

Gateway:

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

Before and After Care:

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

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

FY24 Operating Budget Summary

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

Summary of Significant Budget Changes

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

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

Line Item Budget

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

	DESE Account & Code	Account Description	FY20 Actual	FY21 Actual	FY22 Actual	FY23 APPROVED	FTE F23	FY24 Budget	FTE F24
	22500-Technology	TECHNOLOGY ASSISTANT	30,196	32,489	-	0	0	-	0
	23050-Classroom Teachers	ART TEACHER	50,312	51,252	54,581	56,390	0.6	58,082	0.6
		ELEMENTARY TEACHERS	968,560	1,068,362	1,077,716	1,143,461	13	1,260,376	13.8
		KINDERGARTEN TEACHER	328,913	351,330	324,200	337,459	4	336,013	4
		HEALTH/PE	63,142	68,494	71,975	78,507	1	88,926	1
		MUSIC	27,455	38,478	29,615	56,390	0.6	58,082	0.6
		INSTRUCTIONAL TECHNOLOGY	-	-	-	55,237	1	35,452	0.6
		LONGEVITY	13,000	13,700	15,750	15,300	0	15,300	0
	23100-Specialist Teachers	READING SPECIALIST	88,942	32,075	32,439	33,278	0.35	34,276	0.35
		SPED TEACHERS	61,000	64,355	69,864	73,954	1	80,862	1
		ESL TEACHER	176,859	233,864	231,785	313,876	4	354,319	4
		GATEWAY TEACHER	-	-	-	9,398	0.2	19,361	0.2
		INSTR LEARNING COACH	66,439	16,988	10,433	0	0	-	0
		ENRICHMENT	-	-	-	0	0	-	0
		PROJ BASED LEARNING	-	-	-	55,237	1	88,926	1
		LONGEVITY	-	-	-	400	0	400	0
	23200-Medical / Therapeutic Services	SPEECH/OCCUP/PHYS SPECIAL	37,652	38,406	27,777	21,536	0.3	22,182	0.3
	23250-Substitutes	SUBSTITUTES	32,911	16,685	23,087	40,000	0	40,000	0
	23300-Non Clerical Para / Instruct Assist	SCHOOL ASSISTANT	30,186	31,154	37,715	41,854	2	46,531	2
		TEACHER ASSISTANTS	109,903	95,729	216,820	125,975	3.5	230,904	5.5
	23400-Libraries / Media	LIBRARY ASSISTANT	26,984	25,815	-	0	0.5	19,327	0.5
	27100-Guidance	GUIDANCE	151,575	128,531	144,357	175,530	2	199,718	2
		LONGEVITY	1,550	1,950	1,950	1,950	0	1,950	0

	DESE Account & Code	Account Description	FY20 Actual	FY21 Actual	FY22 Actual	FY23 APPROVED	FTE F23	FY24 Budget	FTE F24
	28000-Psychological Services	PSYCHOLOGY	34,477	56,079	61,432	65,209	1	69,470	1
	31000-Attendance / Parent Liaison	(blank)	20,384	21,565	26,816	23,214	0.6	29,467	0.6
	32000-Health Services	SALARY-NURSE	75,181	89,675	91,469	93,984	1	96,804	1
		LONGEVITY	1,550	1,950	1,950	1,950	0	1,950	0
	41100-Custodial Services	CUSTODIAN HEAD	59,465	54,745	56,053	57,574	1	59,301	1
		CUSTODIANS	94,098	94,581	113,428	97,677	2	94,536	2
		CUSTODIAL OVERTIME	18,001	1,103	13,482	5,412	0	5,520	0
		LONGEVITY	800	1,350	1,400	2,600	0	2,600	0
SALARY / WAGES Total			**2,759,231**	**2,831,491**	**2,947,261**	**3,197,238**	**43.4**	**3,703,076**	**46.8**
SUPPLIES	22100-School Leadership	OFFICE SUPPLIES	333	429	621	656	0	656	0
	24200-Instruction Equipment	INSTRUCTIONAL TECHNOLOGY	-	-	-	0	0	-	0
	24300-General Supplies	ART SUPPLIES	-	1,349	822	1,500	0	1,500	0
		GENERAL SUPPLIES	17,464	21,678	21,708	20,416	0	20,416	0
		SPED SUPPLIES	596	586	275	601	0	601	0
		PE/HEALTH SUPPLIES	36	-	674	780	0	780	0
		MUSIC SUPPLIES	338	501	588	594	0	594	0
	24100-Textbooks & Materials	CURR SUPPLIES	16,721	29,015	15,899	20,060	0	20,060	0
SUPPLIES Total			**35,489**	**53,558**	**40,585**	**44,607**	**0**	**44,607**	**0**

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

Barnstable United Elementary



Mission Statement:

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

Description of Services:

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

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



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

FY24 Operating Budget Summary

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

Summary of Significant Budget Changes

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

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

Line Item Budget

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

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

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

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

Barnstable Intermediate School



Mission Statement:

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

Description of Services:

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

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

FY24 Operating Budget Summary

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

Summary of Significant Budget Changes

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

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

Line Item Budget

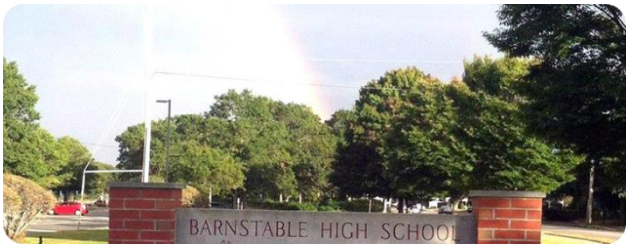
	DESE Account & Code	Account Description	FY20 Actual	FY21 Actual	FY22 Actual	FY23 APPROVED	FTE F23	FY24 Budget	FTE F24
SALARY / WAGES	22100-School Leadership	PRINCIPAL	139,206	140,610	159,115	142,500	1	146,775	1
		ADMINISTRATIVE ASSISTANT	144,417	129,578	154,577	162,671	3	169,758	3
		ASSISTANT PRINCIPAL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

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

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

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

Barnstable High School



Mission Statement

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

Vision for Success

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

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

Description of Services

Career Pathways

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

English Language Education

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

Special Education

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

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

Academic Levels

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

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

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

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

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

Early College/Dual Enrollment

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

PROJECT EXCEL: AN ALTERNATE EDUCATION PROGRAM

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

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

ACE (Academics and Career Explorations)

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

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

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

FY24 Operating Budget Summary

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

Summary of Significant Budget Changes

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

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

Line Item Budget

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

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

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

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

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

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

Special Education Administration

Mission Statement:

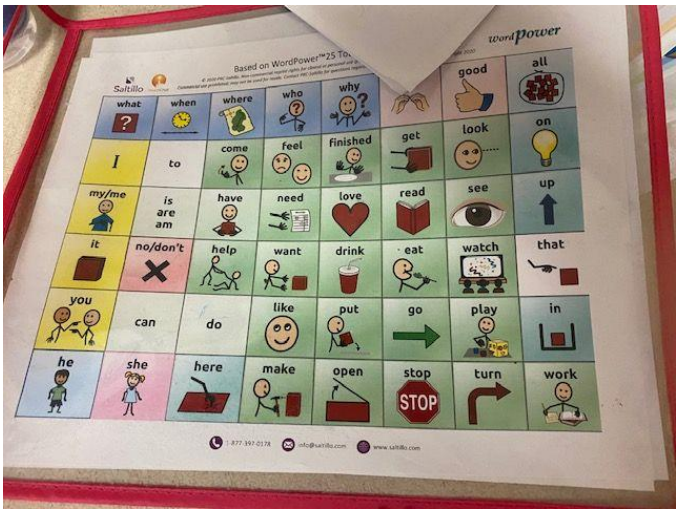
The Barnstable Public School's district vision is to educate the whole child by creating a student centered school culture that addresses student's physical, social, emotional, and academic needs by creating a safe and healthy learning environment in which students are challenged, supported and engaged.

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

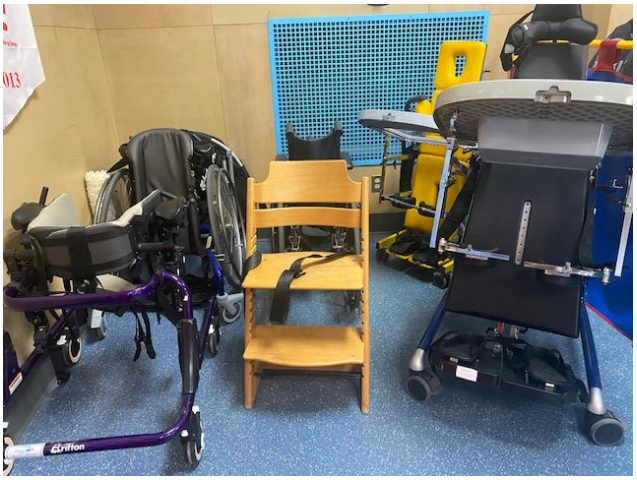
- **Commitment:** We are dedicated to the continuous learning and growth for all.
- **Collaboration:** We work together while keeping student needs at the center of all decision making.
- **Community:** We build strong, respectful partnerships that support student success.

Description of Services

Massachusetts public schools are mandated to evaluate, identify, and provide specialized educational services to students who meet special education disability eligibility criteria as defined in Massachusetts General Law 603 CMR 28. Barnstable Public Schools provides a continuum of special education services for eligible students. We serve students ages 3 to 22 in grades preschool through 12+ across 9 public school buildings and in out of district placements. We offer pull-out of general classroom, push-in inclusionary, and substantially separate services. We tutor medically complex homebound students and those hospitalized for mental health disabilities. All students receiving special education services are considered general education students first, may also be English language learners, and may be identified in other sub-groups as defined by the Department of Elementary and Secondary Education. Identified, eligible students are guaranteed a Free Appropriate Public Education (FAPE) in their Least Restrictive Environment (LRE) with transportation, as indicated on their Individualized Education Program (IEP) when appropriate, so students have access to their schooling. Students in out of district placements are still our fiscal and programmatic responsibility.



Communication board from talking device



Mobility & physical stability equipment

As of January 1, 2023, Barnstable has 891 students with special education needs who are receiving services through implementation of their individualized Education Program (IEP). Massachusetts identifies 10 educational disability categories: Autism, Sensory (hearing, vision), Developmental Delay, Intellectual Impairment, Physical Impairment, Health Impairment, Neurological Impairment, Specific Learning Disability, Communication Impairment, and Emotional Impairment. Students may be identified with 1 or more educational disability, receiving instructional and/or related services such as Speech Language Therapy, Occupational Therapy, or Counseling support when their IEP has been signed as accepted by a guardian/ parent. 45 of these 891 students receive their services through out of district placements with higher staff to student ratios, unique environments, or inclusive of a residence due to distance away from our district or other agency involvement such as Department of Youth Services.

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

FY24 Operating Budget Summary

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

Summary of Significant Budget Changes

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

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

Line Item Budget

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

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



Athletics

Mission Statement:

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

Description of Services

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



Barnstable High School offers the following sports:

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

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

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

FY24 Operating Budget Summary

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

Summary of Significant Budget Changes

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

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

Line Item Budget

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

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



Instructional Technology

Mission Statement:

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

Description of Services

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

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

FY24 Operating Budget Summary

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

Summary of Significant Budget Changes

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

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

Line Item Budget

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

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

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

Transportation



Mission Statement:

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

Description of Services:

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

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

FY24 Operating Budget Summary

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

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

Summary of Significant Budget Changes

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

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

Line Item Budget

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

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



Buildings and Grounds

Mission Statement:

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

Description of Services

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

FY24 Operating Budget Summary

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

Summary of Significant Budget Changes

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

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

Line Item Budget

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

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

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

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

System Administration – Superintendent



Mission Statement

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

In Barnstable Schools, we value commitment, collaboration, and community:

- Commitment: We are dedicated to the continuous learning and growth of all.
- Collaboration: We work together while keeping student needs at the center of all decision making.
- Community: We build strong, respectful partnerships that support student success.

Description of Services

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

FY24 Operating Budget Summary

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

Summary of Significant Budget Changes

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

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

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

Line Item Budget

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

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

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

Curriculum – Assistant Superintendent



Mission Statement

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

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

Description of Services

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



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

FY24 Operating Budget Summary

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

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

Summary of Significant Budget Changes

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

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

Line Item Budget

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

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

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

Student Services



Mission Statement

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

Description of Services

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

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



FY24 Operating Budget Summary

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

Summary of Significant Budget Changes

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

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

Line Item Budget

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

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

English Language Education - Administration



Mission Statement

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

Description of Services

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

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

FY24 Operating Budget Summary

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

Summary of Significant Budget Changes

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

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

Line Item Budget

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

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