



# Barnstable Public Schools

*Fiscal Year 2026 Operating Budget*



## Barnstable School Committee

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### Description of Services:

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

### Members:

|                        | <i>Term Expires</i> |
|------------------------|---------------------|
| Kathy Bent, Chair      | November 2027       |
| Mike Judge, Vice Chair | November 2027       |
| Peter Goode            | November 2025       |
| Andre King             | November 2025       |
| Jennifer Cullum        | November 2027       |



## District Administration

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### 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 |
| Kim Stoloski   | Interim Director of Elementary Special Education                     |
| Eric Bruinooge | Director of Secondary Special Education                              |

## Superintendent's FY26 Recommended Operating Budget Executive Summary



The FY 26 Recommended Operating Budget is presented to the School Committee and Town of Barnstable after months of deliberate consideration of District revenue and expenditures. Barnstable, like Districts all across Massachusetts, is facing “the perfect storm” of budgetary challenges including:

- Expiration of federal Elementary and Secondary School Emergency Funds (ESSER) provided during the pandemic;
- Escalation expenses due to inflation;
- Limited Chapter 70 (state aid to schools) funding and only partial funding of state “circuit-breaker” funding for high cost special education expenses;
- Enrollment decrease;
- Reduced availability of grant funding;
- Local revenue not increasing enough to make up the difference.

The recommended budget includes a general fund appropriation of \$89,896,868 which represents a 3.38% increase over FY 25. The recommend budget also includes the use of \$3,725,832 in school savings to continue the District’s 4-year plan to absorb ESSER funded positions, the use of recurring savings, and for selected curriculum-related one-time expenses. The total budget is \$93,622,700, a 4.75 % increase over FY 25.

Major budget drivers of the budget include salaries and wages as negotiated in contracts and collective bargaining agreements. Additionally, the budget accounts for inflationary pressures and an increased reliance on contracted services, due to staffing shortages in critical areas. To help offset increased expenditures due to inflationary pressures, an increase in transportation, facility rental, and athletic fees is proposed. Facility rental fees have not been raised since 2021.

Selected additions are included in this budget, with many requested new budget items going unfulfilled. Investments in this budget include:

- Classroom teachers at BUES to maintain appropriate class sizes;
- Additional educators and services to support students with more intensive special needs;
- English as a second language educator for students in our alternative learning program at BHS;
- Technology equipment including required phone upgrades, cybersecurity protections, and devices for faculty/staff;
- Funding to support special education and mathematics curriculum.

We also propose to reallocate funds in strategic areas to create budget neutral improvements in leadership at the high school, special education teachers across the District, and to support our community mentoring program.

The recommended budget also involves the reduction of positions, many of which are being made very reluctantly, as they come with a loss of services to students:



- Reduced FTE due to low caseload and class size;
- Reduced administrative assistant positions;
- Reduced peer mediation position;
- Reduction in paraprofessionals;
- Reduction in coaching and interventionists;
- Reduction of 2 leadership positions;
- Reduction of a social worker.

The FY 26 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 November and 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 December. We presented an initial budget presentation to the School Committee on February 5, followed by a roundtable workshop review of budget requests on February 11. On March 5, we presented a budget update to the School Committee. This budget is being presented at the Budget Hearing on March 19, 2025.

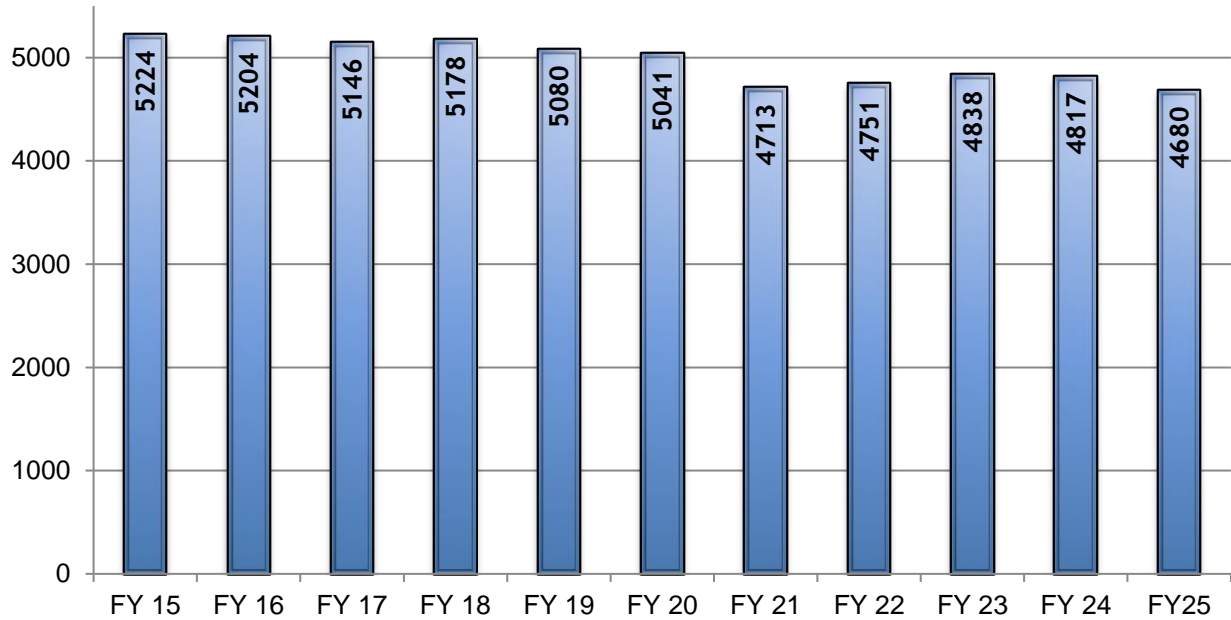
The current budget structure is not sustainable, with BPS needing 5% to maintain level service. Relying on school savings, one-time funds, is not a long-term solution. We anticipate a \$1.1 million shortfall in FY 27 and a \$1.9 million gap to close in FY 28. Communication between the school and town departments has been strong regarding this budget forecast and leadership is committed to working together to address our collective budgeting challenges. We are thankful for the collaboration with Town Manager Ells' office and we appreciate the efforts of the Business Department staff including Finance Director Mark Milne and, especially, Deputy Finance Director of School Operations, Chris Dwelley.

Sincerely,

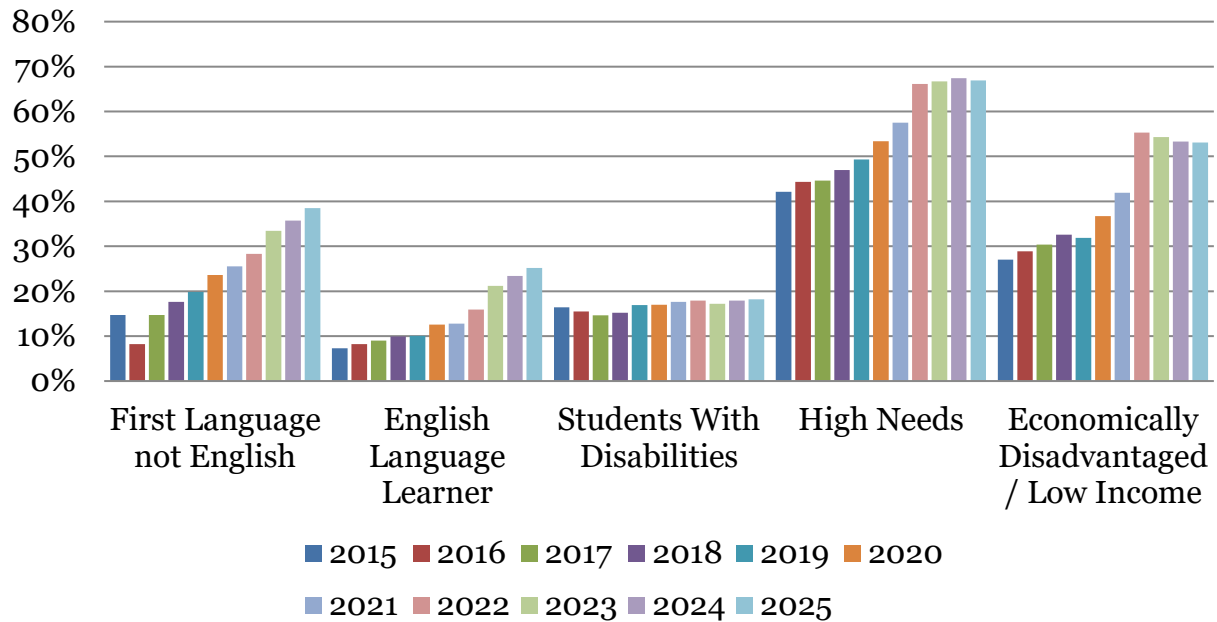
**Sara Ahern**  
*Superintendent of the Barnstable Public Schools*

# Enrollment

## Barnstable District Enrollment



## Barnstable District Enrollment Trends



## Summary of FY2026 Operating Budget

|                                 | FY25 Budget       | FY26 Budget       | Chg. (\$)        | Chg. (%)     |
|---------------------------------|-------------------|-------------------|------------------|--------------|
| Salary / Wages                  | 72,694,873        | 74,940,997        | 2,246,124        | 3.09%        |
| Supplies                        | 1,589,610         | 2,181,610         | 592,000          | 37.24%       |
| Operating / Contracted Services | 15,091,297        | 16,500,093        | 1,408,796        | 9.34%        |
| <b>SUM</b>                      | <b>89,375,780</b> | <b>93,622,700</b> | <b>4,246,920</b> | <b>4.75%</b> |

## Summary of Major Budget Changes

The following table includes proposed budget changes for FY26.

| Site                 | Request                                 | FTE | Recommended |
|----------------------|---|-----|-------------|
| 2170 - West Villages | SPED Teacher                            | 1   | \$85,788    |
| 2220 - BUE           | Classroom Teachers                      | 2   | \$171,576   |
| 2410 - BHS           | ELL Teacher                             | 0.5 | \$42,984    |
| 2510 - SPED          | Instructional Assistants - WVE          | 3   | \$157,513   |
| 2510 - SPED          | Crossroads Consultant                   |     | \$20,000    |
| 2510 - SPED          | Q-Interactive Assessment                |     | \$16,101    |
| 2510 - SPED          | DocuSign                                |     | \$10,000    |
| 2510 - SPED          | "Teach Town" Curriculum                 |     | \$100,000   |
| 2610 - ATH           | Contracted services (Ice time, details) |     | \$22,202    |
| 2720 - Tech          | VOIP Upgrade                            |     | \$82,005    |
| 2720 - Tech          | Laptop Lease/Nurse Laptops              |     | \$90,000    |
| 2720 - Tech          | Equipment                               |     | \$82,000    |
| 2810 - Maintenance   | MOLD MONITORING CONTRACT                |     | \$380,000   |

| Site              | Request                  | FTE         | Recommended        |
|-------------------|--------------------------|-------------|--------------------|
| 2930 - Asst Super | Math Curriculum Review   |             | \$428,000          |
| Districtwide      | 11 PCTA's                | 11          | \$479,635          |
| Districtwide      | Inflationary adjustments |             | \$38,431           |
| <b>TOTAL</b>      |                          | <b>17.5</b> | <b>\$2,206,235</b> |



## Proposed Fiscal Year 2026 Expenditures -DESE Chart of Accounts

|   | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Proposed | FY26 Change (\$) | FY26 Change (%) |
|---|-------------|-------------|-------------|---------------|------------------|-----------------|
| <b>10000 - 14500 Administration: Accounts for salaries and expenses for central office departments such as Superintendent, Assistant Superintendent, human resources, finance, and data processing. Legal fees are also included here as well as any expenses incurred by or for the School Committee.</b>  |             |             |             |               |                  |                 |
| 11100-School Committee  | 62,843      | 139,500     | 139,500     | 139,500       | 0                | 0.00%           |
| 12100-Superintendent Office   | 407,392     | 484,909     | 441,752     | 454,734       | 12,982           | 2.94%           |
| 12200-Assist Superintendent   | 356,848     | 368,989     | 496,391     | 489,567       | -6,824           | -1.37%          |
| 12300-District Wide Admin   | 189,854     | 206,320     | 268,085     | 244,114       | -23,970          | -8.94%          |
| 14100-Finance & Business  | 47,000      | 45,500      | 45,500      | 45,500        | 0                | 0.00%           |
| 14200-HR, Benefits, Personnel   | 42,631      | 42,631      | 42,631      | 42,631        | 0                | 0.00%           |
| 14300-Legal Services  | 197,459     | 187,913     | 105,000     | 108,150       | 3,150            | 3.00%           |
| 14350-Legal Settlements   | 50,000      | 50,000      | 50,000      | 50,000        | 0                | 0.00%           |
| 14500-Info Management & Tech  | 339,174     | 369,231     | 370,204     | 377,146       | 6,942            | 1.88%           |
| <b>21100 - 22500 Instructional Leadership: Accounts for salaries and expenses for building and district level leaders such as principals, assistant principals, curriculum leaders.</b>   |             |             |             |               |                  |                 |
| 21100-Curriculum Directors  | 1,757,434   | 1,607,783   | 1,689,351   | 1,981,082     | 291,730          | 17.27%          |
| 21200-Department Head   | 79,057      | 81,429      | 83,872      | 86,387        | 2,515            | 3.00%           |
| 22100-School Leadership   | 4,138,968   | 4,688,517   | 4,900,601   | 4,902,316     | 1,715            | 0.04%           |
| 22200-Curriculum Leaders  | 1,615,565   | 1,714,800   | 1,749,186   | 1,924,465     | 175,279          | 10.02%          |
| 22500-Technology  | 55,777      | 107,450     | 51,500      | 115,203       | 63,703           | 123.70%         |
| <b>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.</b>                 |             |             |             |               |                  |                 |
| 23050-Classroom Teachers  | 27,114,842  | 28,888,012  | 29,357,318  | 30,168,205    | 810,887          | 2.76%           |
| 23100-Specialist Teachers   | 9,135,761   | 9,693,479   | 11,052,377  | 11,437,740    | 385,363          | 3.49%           |
| <b>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.</b> |             |             |             |               |                  |                 |
| 23200-Medical / Therapeutic Services  | 3,330,794   | 3,230,068   | 3,374,830   | 3,430,413     | 55,583           | 1.65%           |
| 23250-Substitutes   | 820,631     | 880,000     | 1,164,523   | 1,170,213     | 5,690            | 0.49%           |

|   | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Proposed | FY26 Change (\$) | FY26 Change (%) |
|---|-------------|-------------|-------------|---------------|------------------|-----------------|
| 23300-Non-Clerical Para / Instruct Assist   | 4,906,152   | 6,238,736   | 6,794,675   | 7,632,856     | 838,181          | 12.34%          |
| 23400-Libraries / Media   | 395,361     | 404,205     | 448,208     | 464,933       | 16,724           | 3.73%           |
| 23520-Instructional Coach   | 106,897     | 111,137     | 116,621     | 41,871        | -74,750          | -64.10%         |
| 23570-Professional Develop Expenses   | 344,312     | 510,799     | 452,679     | 422,679       | -30,000          | -6.63%          |
| <b>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.</b> |             |             |             |               |                  |                 |
| 24100-Textbooks & Materials   | 298,029     | 350,982     | 269,715     | 299,715       | 30,000           | 11.12%          |
| 24150-Other Instruction Materials   | 38,300      | 38,300      | 37,150      | 37,150        | 0                | 0.00%           |
| 24200-Instruction Equipment   | 464,229     | 464,229     | 413,829     | 472,260       | 58,431           | 14.12%          |
| 24300-General Supplies  | 627,204     | 641,292     | 669,279     | 1,099,279     | 430,000          | 64.25%          |
| 24400-Other Instruction Services  | 75,000      | 76,500      | 162,350     | 179,647       | 17,297           | 10.65%          |
| 24510-Classroom Technology  | 10,000      | 10,000      | 10,000      | 10,000        | 0                | 0.00%           |
| 24530-Other Instruct Hardware   | 0           | 0           | 0           | 0             | 0                | 0.00%           |
| 24550-Instructional Software  | 14,445      | 24,100      | 24,100      | 24,100        | 0                | 0.00%           |
| <b>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.</b>  |             |             |             |               |                  |                 |
| 27100-Guidance  | 2,892,211   | 3,195,624   | 3,697,869   | 3,755,676     | 57,807           | 1.56%           |
| 27200-Testing & Assessment  | 108,517     | 127,382     | 119,382     | 129,382       | 10,000           | 8.38%           |
| 28000-Psychological Services  | 875,059     | 899,935     | 957,515     | 1,009,620     | 52,105           | 5.44%           |
| <b>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.</b>  |             |             |             |               |                  |                 |
| 31000-Attendance / Parent Liaison   | 96,657      | 339,230     | 368,533     | 321,664       | -46,869          | -12.72%         |
| 32000-Health Services   | 1,354,402   | 1,419,357   | 1,559,339   | 1,594,273     | 34,934           | 2.24%           |
| 33000-Transportation  | 4,730,751   | 4,769,181   | 5,200,413   | 5,435,581     | 235,168          | 4.52%           |
| 34000-Food Services   | 3,000       | 3,000       | 3,000       | 3,000         | 0                | 0.00%           |
| 35100-Athletic Services   | 881,873     | 901,255     | 1,014,949   | 1,057,187     | 42,238           | 4.16%           |
| 35200-Other Student Activity  | 28,900      | 8,900       | 108,900     | 125,763       | 16,863           | 15.48%          |
| 36000-School Security   | 83,023      | 85,161      | 87,357      | 72,751        | -14,606          | -16.72%         |



FY2026 Operating Budget

|  | FY23 Actual       | FY24 Actual       | FY25 Budget       | FY26 Proposed     | FY26 Change (\$) | FY26 Change (%) |
|--|-------------------|-------------------|-------------------|-------------------|------------------|-----------------|
| 41100-Custodial Services   | 2,302,609         | 2,390,499         | 2,642,834         | 2,370,226         | -272,608         | -10.31%         |
| 41200-Building Heat  | 768,277           | 768,277           | 928,794           | 954,043           | 25,249           | 2.72%           |
| 41300-Utility Services   | 1,114,192         | 1,099,192         | 1,471,256         | 1,512,039         | 40,783           | 2.77%           |
| 42000-Building Maintenance   | 0                 | 0                 | 0                 | 0                 | 0                | 0.00%           |
| 42100-Grounds Maint.   | 47,520            | 45,600            | 45,600            | 45,600            | 0                | 0.00%           |
| 42200-Building Maint.  | 1,877,817         | 2,001,231         | 2,251,054         | 2,661,764         | 410,710          | 18.25%          |
| 43500-Extraordinary Maint  | 0                 | 0                 | 0                 | 0                 | 0                | 0.00%           |
| 44000-Network & Telecom  | 37,092            | 46,000            | 0                 | 0                 | 0                | 0.00%           |
| 44500-Tech Maintenance   | 784,371           | 792,279           | 952,522           | 1,286,944         | 334,422          | 35.11%          |
| <b>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.</b> |                   |                   |                   |                   |                  |                 |
| 51500-Employee Separation Costs  | 50,000            | 65,000            | 65,000            | 65,000            | 0                | 0.00%           |
| 52000-Insurance  | 10,000            | 0                 | 0                 | 0                 | 0                | 0.00%           |
| <b>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.</b>   |                   |                   |                   |                   |                  |                 |
| 62000-Civic Activities   | 3,000             | 3,000             | 3,000             | 3,000             | 0                | 0.00%           |
| <b>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.</b>  |                   |                   |                   |                   |                  |                 |
| 73000-Equip Acquis/Improv  | 74,460            | 0                 | 0                 | 0                 | 0                | 0.00%           |
| 73500-Capital Technology   | 361,087           | 373,587           | 468,032           | 474,372           | 6,340            | 1.35%           |
| 76000-Motor Vehicles   | 105,000           | 0                 | 0                 | 0                 | 0                | 0.00%           |
| <b>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.</b>   |                   |                   |                   |                   |                  |                 |
| 91000-Out of District Tuition  | 1,605,941         | 1,771,365         | 2,649,203         | 2,892,960         | 243,757          | 9.20%           |
| 91200-Charter School Tuition   | 0                 | 0                 | 0                 | 0                 | 0                | 0.00%           |
| <b>Grand Total</b>   | <b>77,217,718</b> | <b>82,761,867</b> | <b>89,375,780</b> | <b>93,622,700</b> | <b>4,246,920</b> | <b>4.75%</b>    |

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.

|                              | FY23 Actual       | FY24 Actual       | FY25 Budget       | FY26 Proposed     | FY26 Change (\$) | FY26 Change (%) |
|------------------------------|-------------------|-------------------|-------------------|-------------------|------------------|-----------------|
| 2001 - EARLY LEARNING CENTER | 2,232,810         | 2,550,409         | 2,598,946         | 2,830,285         | 231,338          | 8.90%           |
| 2110 - BWB                   | 3,158,078         | 3,396,689         | 3,928,009         | 3,996,050         | 68,041           | 1.73%           |
| 2120 - CENTERVILLE           | 3,309,264         | 3,759,271         | 4,284,461         | 4,396,814         | 112,353          | 2.62%           |
| 2160 - HYANNIS WEST          | 4,366,394         | 4,637,568         | 4,904,563         | 5,014,182         | 109,620          | 2.24%           |
| 2170 - WEST VILLAGES         | 4,574,580         | 4,836,174         | 5,312,333         | 5,898,827         | 586,494          | 11.04%          |
| 2200 - BCIS                  | 3,438,201         | 3,835,011         | 4,026,103         | 3,938,118         | -87,984          | -2.19%          |
| 2220 - BUES                  | 8,877,803         | 9,431,842         | 9,720,255         | 10,199,063        | 478,808          | 4.93%           |
| 2310 - BIS                   | 8,398,429         | 9,300,941         | 9,706,386         | 9,786,187         | 79,801           | 0.82%           |
| 2410 - BHS                   | 20,903,090        | 22,601,572        | 24,043,479        | 24,673,589        | 630,110          | 2.62%           |
| 2510 - SPECIAL EDUCATION     | 4,505,265         | 4,446,606         | 5,786,138         | 6,292,705         | 506,568          | 8.75%           |
| 2610 - ATHLETICS             | 883,038           | 902,420           | 1,016,114         | 1,057,852         | 41,738           | 4.11%           |
| 2720 - TECHNOLOGY            | 845,641           | 924,395           | 1,047,398         | 1,077,073         | 29,675           | 2.83%           |
| 2730 - TRANSPORTATION        | 4,736,251         | 4,774,681         | 5,205,913         | 5,441,081         | 235,168          | 4.52%           |
| 2810 - MAINTENANCE           | 3,108,514         | 3,087,483         | 3,631,401         | 4,347,481         | 716,080          | 19.72%          |
| 2920 - SYSTEM ADMINISTRATION | 1,250,555         | 1,461,053         | 1,304,983         | 1,291,115         | -13,868          | -1.06%          |
| 2930 - CURRICULUM            | 1,841,182         | 1,951,609         | 1,833,672         | 2,385,869         | 552,197          | 30.11%          |
| 2940 - STUDENT SERVICES      | 462,309           | 448,479           | 615,043           | 568,642           | -46,401          | -7.54%          |
| 2950 - ELL                   | 326,314           | 415,665           | 410,585           | 427,766           | 17,181           | 4.18%           |
| <b>Grand Total</b>           | <b>77,217,718</b> | <b>82,761,867</b> | <b>89,375,780</b> | <b>93,622,700</b> | <b>4,246,920</b> | <b>4.75%</b>    |



## Enoch Cobb Early Learning

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### Mission Statement: Reaching Milestones Together

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



### Guiding Principles:

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



### Description of Services:

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

- Speech Therapy by Appointment - Students receive speech therapy on an appointment schedule and do not participate in one of our preschool classrooms.
- Fully Integrated Classrooms - An equal number of students with and without disabilities participate in a large class (15 students).
- Classrooms - Students with disabilities receive intensive, specialized instruction in a small group (7 students) each day of the week.
- New England Center for Children Partner Program - Barnstable public schools staff work in partnership with staff from the New England Center for Children to provide intensive, specialized instruction using Applied Behavior Analysis (ABA) strategies and one-on-one support in a small group setting (5 students).



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

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

### FY26 Operating Budget Summary

|                    | FY23 Actual      | FY24 Actual      | FY25 Budget      | FY26 Proposed    | FY26 Change (\$) | FY26 Change (%) |
|--------------------|------------------|------------------|------------------|------------------|------------------|-----------------|
| SALARY / WAGES     | 2,186,710        | 2,459,309        | 2,544,114        | 2,772,628        | 228,514          | 8.98%           |
| SUPPLIES           | 16,500           | 61,500           | 16,500           | 18,500           | 2,000            | 12.12%          |
| OPERATING          | 29,600           | 29,600           | 38,332           | 39,157           | 824              | 2.15%           |
| <b>Grand Total</b> | <b>2,232,810</b> | <b>2,550,409</b> | <b>2,598,946</b> | <b>2,830,285</b> | <b>231,338</b>   | <b>8.90%</b>    |

### Line-Item Budget

| DESE Account & Code                  | Account Description       | FY23 Actual | FY24 Actual | FY25 Budget | FTE FY25 | FY26 Proposed | FTE FY26 |
|--------------------------------------|---------------------------|-------------|-------------|-------------|----------|---------------|----------|
| 22100-School Leadership              | PRINCIPAL                 | 120,478     | 124,062     | 121,965     | 1        | 121,510       | 1        |
|                                      | OFFICE SUPPLIES           | 1,500       | 1,500       | 1,500       | 0        | 1,500         | 0        |
|                                      | SALARY-SCHOOL CLERK       | 62,172      | 63,395      | 64,642      | 1        | 65,914        | 1        |
|                                      | LONGEVITY                 | 1,560       | 1,560       | 1,560       | 0        | 2,060         | 0        |
| 22200-Curriculum Leaders             | PREK SPED COORDINATOR     | 107,496     | 110,721     | 114,043     | 1        | 119,814       | 1        |
|                                      | LONGEVITY                 | 2,050       | 2,050       | 2,050       | 0        | 0             | 0        |
| 23050-Classroom Teachers             | PRESCHOOL TEACHER         | 648,721     | 697,812     | 723,525     | 9        | 875,383       | 9        |
|                                      | LONGEVITY                 | 4,100       | 4,100       | 4,100       | 0        | 5,100         | 0        |
| 23100-Specialist Teachers            | ESL TEACHER               | 0           | 40,431      | 78,739      | 0.8      | 84,790        | 0.8      |
| 23200-Medical / Therapeutic Services | SPEECH/OCCUP/PHYS SPECIAL | 393,046     | 407,520     | 421,127     | 4.3      | 436,742       | 4.3      |



FY2026 Operating Budget

| DESE Account & Code                       | Account Description              | FY23 Actual | FY24 Actual | FY25 Budget | FTE FY25 | FY26 Proposed | FTE FY26 |
|---|----------------------------------|-------------|-------------|-------------|----------|---------------|----------|
|   | LONGEVITY                        | 2,050       | 2,050       | 2,050       | 0        | 4,550         | 0        |
| 23250-Substitutes                         | SUBSTITUTES                      | 25,000      | 25,000      | 25,000      | 0        | 25,000        | 0        |
| 23300-Non Clerical Para / Instruct Assist | SPED TEACHING ASSISTANT          | 636,404     | 764,413     | 790,701     | 19       | 825,327       | 19       |
|   | LONGEVITY                        | 3,350       | 3,350       | 3,350       | 0        | 5,350         | 0        |
| 24200-Instruction Equipment               | FURNITURE, FIXTURES, & EQUIPMENT | 2,000       | 2,000       | 2,000       | 0        | 2,000         | 0        |
| 24300-General Supplies                    | GENERAL SUPPLIES                 | 10,000      | 10,000      | 10,000      | 0        | 12,000        | 0        |
| 28000-Psychological Services              | MEDICAL/THERAPEUTIC              | 95,080      | 97,932      | 100,870     | 1        | 107,984       | 1        |
| 31000-Attendance / Parent Liaison         | LIASON                           | 0           | 27,155      | 0           | 0        | 0             | 0        |
| 32000-Health Services                     | NURSE                            | 85,203      | 87,759      | 90,392      | 1        | 93,104        | 1        |
|   | LPN ASSIST                       | 0           | -           | 0           | 0.5      | 0             | 0        |
| 34000-Food Services                       | SNACK SUPPLIES                   | 3,000       | 3,000       | 3,000       | 0        | 3,000         | 0        |
| 41100-Custodial Services                  | CUSTODIAN                        | 0           | -           | 0           | 0        | 0             | 0        |
| 41200-Building Heat                       | GAS HEAT                         | 9,150       | 9,150       | 9,150       | 0        | 9,150         | 0        |
| 41300-Utility Services                    | ELECTRICITY                      | 16,200      | 16,200      | 23,484      | 0        | 24,189        | 0        |
|   | WATER                            | 2,550       | 2,550       | 3,998       | 0        | 4,118         | 0        |
|   | CELLULAR SERVICE                 | 1,700       | 1,700       | 1,700       | 0        | 1,700         | 0        |

| DESE Account & Code         | Account Description | FY23<br>Actual   | FY24<br>Actual   | FY25<br>Budget   | FTE<br>FY25 | FY26<br>Proposed | FTE<br>FY26 |
|-----------------------------|---------------------|------------------|------------------|------------------|-------------|------------------|-------------|
| 24100-Textbooks & Materials | CURR SUPPLIES       | 0                | 45,000           | 0                | 0           | 0                | 0           |
| <b>Grand Total</b>          |                     | <b>2,232,810</b> | <b>2,550,409</b> | <b>2,598,946</b> | <b>38.6</b> | <b>2,830,285</b> | <b>38.1</b> |



## Barnstable West Barnstable Elementary

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### Mission Statement:

#### Equity Imperative/Vision for Success:

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

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

### Core Values / Guiding Principles:

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

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

### Description of Services:

We serve a community of students from kindergarten through third grade. Currently we have 250 students from the villages of Hyannis, West Barnstable, and a bit of Marston's Mills. Selected populations include students with disabilities, current and former English learners, students from low-income families, and high needs students (students who belong to



one or more of the other selected population groups). Over 50% of our students are in the High Needs category. 50 of our students are multilingual.

Our school houses a program titled ILC and we currently have 3 classrooms. We support these students with emotional and intellectual intensive needs in an inclusive environment. We have an incredible community that is centered on the success of our students.



### FY26 Operating Budget Summary

|                    | FY23 Actual      | FY24 Actual      | FY25 Budget      | FY26 Proposed    | FY26 Change (\$) | FY26 Change (%) |
|--------------------|------------------|------------------|------------------|------------------|------------------|-----------------|
| SALARY / WAGES     | 3,011,191        | 3,249,802        | 3,757,318        | 3,822,214        | 64,896           | 1.73%           |
| SUPPLIES           | 54,937           | 54,937           | 54,937           | 54,937           | 0                | 0.00%           |
| OPERATING          | 91,950           | 91,950           | 115,754          | 118,900          | 3,146            | 2.72%           |
| <b>Grand Total</b> | <b>3,158,078</b> | <b>3,396,689</b> | <b>3,928,009</b> | <b>3,996,050</b> | <b>68,041</b>    | <b>1.73%</b>    |

### Line-Item Budget

| DESE Account & Code     | Account Description      | FY23 Actual | FY24 Actual | FY25 Budget | FTE FY25 | FY26 Proposed | FTE FY26 |
|-------------------------|--------------------------|-------------|-------------|-------------|----------|---------------|----------|
| 22100-School Leadership | PRINCIPAL                | 182,010     | 187,470     | 132,605     | 1        | 136,583       | 1        |
|                         | ADMINISTRATIVE ASSISTANT | 52,658      | 55,951      | 57,605      | 1        | 59,308        | 1        |
|                         | OFFICE SUPPLIES          | 700         | 700         | 700         | 0        | 700           | 0        |
|                         | ASSIST PRINCIPAL         | 0           | 61,671      | 127,041     | 1        | 130,851       | 1        |
|                         | LONGEVITY                | 3,860       | 3,860       | 3,860       | 0        | 5,360         | 0        |



FY2026 Operating Budget

| DESE Account & Code                  | Account Description       | FY23 Actual | FY24 Actual | FY25 Budget | FTE FY25 | FY26 Proposed | FTE FY26 |
|--------------------------------------|---------------------------|-------------|-------------|-------------|----------|---------------|----------|
| 22200-Curriculum Leaders             | SPED ADMIN ASSISTANT      | 16,035      | 17,667      | 18,629      | 0.4      | 19,744        | 0.4      |
|                                      |                           |             |             |             |          |               |          |
| 23050-Classroom Teachers             | ART TEACHER               | 34,419      | 39,509      | 56,122      | 0.8      | 61,523        | 0.8      |
|                                      | ELEMENTARY TEACHERS       | 773,456     | 807,910     | 833,066     | 9        | 844,434       | 9        |
|                                      | KINDERGARTEN TEACHER      | 218,690     | 229,749     | 232,031     | 3        | 287,407       | 3        |
|                                      | MUSIC TEACHER             | 41,770      | 46,200      | 49,454      | 0.6      | 53,802        | 0.6      |
|                                      | PE/HEALTH TEACHER         | 85,203      | 87,759      | 90,392      | 1        | 93,104        | 1        |
|                                      | INSTRUCTIONAL TECHNOLOGY  | 75,187      | 77,443      | 79,766      | 0.8      | 82,158        | 0.8      |
|                                      | LONGEVITY                 | 11,050      | 11,050      | 11,050      | 0        | 15,550        | 0        |
|                                      |                           |             |             |             |          |               |          |
| 23100-Specialist Teachers            | READING SPECIALIST        | 98,821      | 101,786     | 106,755     | 1        | 109,958       | 1        |
|                                      | SPED TEACHER              | 340,355     | 365,566     | 370,831     | 4        | 361,827       | 4        |
|                                      | ELEM SPED                 | 78,507      | -           | 0           | 1        | 65,015        | 1        |
|                                      | ESL TEACHER               | 87,552      | 93,300      | 182,483     | 2        | 192,684       | 2        |
|                                      | GATEWAY TEACHER           | 18,797      | 19,361      | 19,942      | 0.2      | 20,540        | 0.2      |
|                                      | LONGEVITY                 | 2,050       | 2,050       | 2,050       | 0        | 3,050         | 0        |
|                                      |                           |             |             |             |          |               |          |
| 23200-Medical / Therapeutic Services | SPEECH/OCCUP/PHYS SPECIAL | 53,958      | 59,151      | 62,766      | 0.8      | 68,630        | 0.8      |
|                                      | MEDICAL/THERAPEUTIC       | 25,248      | 26,866      | 58,175      | 0.8      | 63,703        | 0.8      |
|                                      |                           |             |             |             |          |               |          |
| 23250-Substitutes                    | SUBSTITUTES               | 40,000      | 40,000      | 69,965      | 0        | 70,564        | 0        |
|                                      |                           |             |             |             |          |               |          |
|                                      |                           |             |             |             |          |               |          |

| DESE Account & Code                       | Account Description  | FY23 Actual | FY24 Actual | FY25 Budget | FTE FY25 | FY26 Proposed | FTE FY26 |
|---|--|-------------|-------------|-------------|----------|---------------|----------|
| 23300-Non Clerical Para / Instruct Assist | KINDERGARTEN TEACH ASSIST (BECAME SPED TEACHING ASSISTANT IN FY25) | 64,556      | 136,348     | 144,166     | 0        | 0             | 0        |
|   | SCHOOL ASSISTANT   | 41,854      | 46,531      | 49,238      | 2        | 52,530        | 2        |
|   | SPED TEACHING ASSISTANT  | 149,421     | 192,814     | 385,663     | 10.6     | 455,356       | 10.6     |
|   | LONGEVITY  | 4,550       | 4,550       | 4,550       | 0        | 6,050         | 0        |
|   |  |             |             |             |          |               |          |
| 23400-Libraries / Media                   | LIBRARY ASSISTANT  | 30,535      | 33,109      | 34,106      | 0.8      | 35,918        | 0.8      |
|   |  |             |             |             |          |               |          |
| 23520-Instructional Coach                 | MATH COACH   | 76,064      | 78,346      | 80,696      | 0.8      | 0             | 0        |
|   | MATH SPECIALIST  | 28,683      | 30,641      | 33,775      | 0.5      | 39,221        | 0.5      |
|   | LONGEVITY  | 2,150       | 2,150       | 2,150       | 0        | 2,650         | 0        |
|   |  |             |             |             |          |               |          |
| 23570-Professional Develop Expenses       | DUES & MEMBERSHIPS   | 2,500       | 2,500       | 2,500       | 0        | 2,500         | 0        |
|   | PROFESSIONAL DEVELOPMENT   | 2,000       | 2,000       | 2,000       | 0        | 2,000         | 0        |
|   | MILEAGE REIMBURSEMENT  | 150         | 150         | 150         | 0        | 150           | 0        |
|   |  |             |             |             |          |               |          |
| 24300-General Supplies                    | ART SUPPLIES   | 1,200       | 1,200       | 1,200       | 0        | 1,200         | 0        |
|   | GENERAL SUPPLIES   | 23,150      | 23,150      | 23,150      | 0        | 23,150        | 0        |
|   | SPED SUPPLIES  | 21,565      | 21,565      | 21,565      | 0        | 21,565        | 0        |
|   |  |             |             |             |          |               |          |
| 27100-Guidance                            | GUIDANCE   | 100,627     | 103,646     | 83,288      | 1        | 94,341        | 1        |



FY2026 Operating Budget

| DESE Account & Code          | Account Description | FY23 Actual      | FY24 Actual      | FY25 Budget      | FTE FY25    | FY26 Proposed    | FTE FY26    |
|------------------------------|---------------------|------------------|------------------|------------------|-------------|------------------|-------------|
|                              | SOCIAL WORKER       | 0                | -                | 69,180           | 1           | 74,901           | 1           |
|                              | LONGEVITY           | 2,350            | 2,350            | 2,350            | 0           | 2,850            | 0           |
| 28000-Psychological Services | MEDICAL/THERAPEUTIC | 76,127           | 82,864           | 93,282           | 1           | 99,504           | 1           |
| 32000-Health Services        | NURSE               | 88,541           | 91,197           | 93,933           | 1           | 100,685          | 1           |
| 41100-Custodial Services     | CUSTODIANS          | 41,288           | 44,262           | 47,757           | 1           | 47,403           | 1           |
|                              | CUSTODIAL OVERTIME  | 6,495            | 6,624            | 6,757            | 0           | 6,892            | 0           |
|                              | HEAD CUSTODIAN      | 57,574           | 59,301           | 61,090           | 1           | 56,867           | 1           |
|                              | LONGEVITY           | 750              | 750              | 750              | 0           | 1,250            | 0           |
| 41200-Building Heat          | GAS HEAT            | 45,250           | 45,250           | 66,712           | 0           | 68,713           | 0           |
|                              | OIL                 | 5,000            | 5,000            | 5,000            | 0           | 5,000            | 0           |
| 41300-Utility Services       | ELECTRICITY         | 32,700           | 32,700           | 33,727           | 0           | 34,739           | 0           |
|                              | WATER               | 3,100            | 3,100            | 4,415            | 0           | 4,547            | 0           |
|                              | CELLULAR SERVICE    | 1,250            | 1,250            | 1,250            | 0           | 1,250            | 0           |
| 24100-Textbooks & Materials  | TEXT BOOKS          | 8,322            | 8,322            | 8,322            | 0           | 8,322            | 0           |
| <b>Grand Total</b>           |                     | <b>3,158,078</b> | <b>3,396,689</b> | <b>3,928,009</b> | <b>49.1</b> | <b>3,996,050</b> | <b>48.3</b> |

# 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. CKLA and Context for Learning are the primary curriculum resources for English Language Arts and Math respectively. The school-wide schedule includes an intervention block daily where a variety of Tier 1, 2 and 3 interventions are provided using programs such as but not limited to Lexia, Imagine Learning, and Dream Box. Centerville Elementary includes 12 general education classrooms grades kindergarten through third grade. Our 3 kindergartens and 3 first grades are each supported by part time assistants. We currently have 3 grade two classrooms and 3 grade three classrooms. At Centerville Elementary our Special Education teacher provides both in class and out-of-class instruction that align with their IEP goals. One Special Education teacher assistant provides in-class support with grade-level content, as needed. She is supported by one teaching assistant. Centerville Elementary supports students using the



Multi-Tiered System of Support model (MTSS). All tier 1 supports are provided within the classroom setting.

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

We have a Gateway teacher at Centerville one day per week to support our gifted and talented population working out of the Makerspace in our building.



### **Social Emotional Learning:**

Second Step lessons are taught weekly to build students' social-emotional competencies. Responsive Classroom is a Tier I, school-wide approach to creating a positive school and classroom climate. Morning meetings and closing circles are daily components of this program. Additional school-wide approaches to support social emotional learning are Collaborative Problem Solving (CPS) and Positive Behavioral Interventions and Supports (PBIS). Each month our school community focuses on a highlighted behavioral skill featuring our "Bee" school mascot; for example "BEE Grateful" is our December 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. Our "hive" houses our school counselor, social worker and Star, a three-year-old black lab. This specially bred, raised and trained dog supports not only the emotional needs of our students (and staff) but is also being integrated into our literacy vision. Our school counselor facilitates "child protection" lessons of instruction at each grade level. Additionally, our classroom teachers facilitate "Second Step" lessons throughout the year. We are introducing "Zones of Regulation" instruction in our classrooms as an additional Tier 1 SEL support for all students.

### **ESL:**

Centerville Elementary has two certified English as a Second Language teachers who currently service 56 English Learners who have Portuguese, Spanish, Arabic, or Russian as their first language. Multilingual Learners have access to all our Tier 1 programs and services as well as Imagine Learning and ELL/Bilingual Learner Services. These students receive services by being pulled out in either 90- or 60-minute blocks to support their English language acquisition and development. The instruction and curriculum resources are closely aligned to the general education curriculum so students can feel connected to the grade level content.

### **Intensive Learning Classrooms (ILC)**

The ILC model provides intensive support for students with low-incidence, developmental disabilities and high needs, whose special needs may not be able to be met in their home school (elementary level). Students' level of need requires extensive specialized instruction outside of the general education setting. In most cases, students require specialized instruction outside of the general education setting for at least 60% of the school day, and are therefore designated as requiring a substantially separate setting. We currently have 5 Special Education teachers servicing the IEPs and supporting the 32 students in their

respective ILC classrooms. They are supported by 18 personal care teaching assistants (PCTAs). A full time Speech and Language Pathologist, a Speech and Language Pathology Assistant, a part time Physical Therapist, a full time Occupational Therapist, and part time BCBA support the needs of all students on IEPs in our building. The vision of the ILC is to create a safe place for students with educational disabilities to get their special needs met at the same time they are rehearsing skills to be successful across environments. Students in this program are part of regular education classrooms filled with peers that are understanding and supportive of their growth. Classrooms are designed based on the needs of the student population. Some classrooms provide individualized instruction in a highly structured and language enriched environment. At the same time, a classroom can be providing close to grade level instruction with modifications to communication and measurable output of student learning. Providing this environment of enriched learning opportunities with individualized support reduces the need for costly out of district placements. By maintaining the high quality of programming, students are able to meet with success within a local, integrated school setting, thus providing many more opportunities for modeling and social interaction. This year two of our ILC teachers are piloting a co-teaching model with their students.

**Before/After Care:**

Centerville Elementary provides both an Early Care and Aftercare program for our families. Currently 50 students participate in Before Care and 39 in Aftercare. Barnstable High School interns support students during both Early and After 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; 16 staff members employed.

**Community Connections:**

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. We are continuing to host “Coffee Hours” for our multilingual families this year, hoping to increase to at least 3 separate occasions. The Centerville Civic Association continues to support our families in need; running quietly in the background. This year we will be hosting our first, and hopefully annual, Multilingual Family Night with participants

**FY26 Operating Budget Summary**

|                    | FY23<br>Actual   | FY24<br>Actual   | FY25<br>Budget   | FY26<br>Proposed | FY26 Change<br>(\$) | FY26 Change<br>(%) |
|--------------------|------------------|------------------|------------------|------------------|---------------------|--------------------|
| SALARY / WAGES     | 3,169,494        | 3,619,501        | 4,133,514        | 4,243,082        | 109,568             | 2.65%              |
| SUPPLIES           | 54,700           | 54,000           | 54,000           | 54,000           | 0                   | 0.00%              |
| OPERATING          | 85,070           | 85,770           | 96,947           | 99,733           | 2,785               | 2.87%              |
| <b>Grand Total</b> | <b>3,309,264</b> | <b>3,759,271</b> | <b>4,284,461</b> | <b>4,396,814</b> | <b>112,353</b>      | <b>2.62%</b>       |

**Line-Item Budget**



FY2026 Operating Budget

| DESE Account & Code       | Account Description      | FY23 Actual | FY24 Actual | FY25 Budget | FTE FY25 | FY26 Proposed | FTE FY26 |
|---------------------------|--------------------------|-------------|-------------|-------------|----------|---------------|----------|
| 22100-School Leadership   | PRINCIPAL                | 122,000     | 125,630     | 133,355     | 1        | 136,333       | 1        |
|                           | OFFICE SUPPLIES          | 1,880       | 1,000       | 1,000       | 0        | 1,000         | 0        |
|                           | ASSIST PRINCIPAL         | 0           | 123,341     | 127,041     | 1        | 130,851       | 1        |
|                           | ADMIN ASSIST             | 52,790      | 56,083      | 57,704      | 1        | 59,308        | 1        |
|                           | LONGEVITY                | 1,950       | 1,950       | 1,950       | 0        | 2,450         | 0        |
| 22200-Curriculum Leaders  | SPED ADMIN ASSISTANT     | 19,940      | 21,655      | 38,568      | 0.8      | 40,875        | 0.8      |
| 23050-Classroom Teachers  | ART TEACHER              | 41,917      | 44,675      | 47,075      | 0.6      | 51,473        | 0.6      |
|                           | ELEMENTARY TEACHERS      | 817,091     | 835,923     | 886,304     | 9        | 894,402       | 9        |
|                           | INSTRUCTIONAL TECHNOLOGY | 65,209      | 69,470      | 76,157      | 1        | 80,812        | 1        |
|                           | KINDERGARTEN TEACHER     | 242,537     | 288,644     | 281,289     | 3        | 310,680       | 3        |
|                           | MUSIC TEACHER            | 53,714      | 44,363      | 39,227      | 0.6      | 37,611        | 0.6      |
|                           | PE/HEALTH TEACHER        | 86,336      | 92,210      | 99,708      | 1        | 102,698       | 1        |
|                           | LONGEVITY                | 15,500      | 15,500      | 15,500      | 0        | 19,000        | 0        |
| 23100-Specialist Teachers | READING SPECIALIST       | 98,821      | 101,786     | 99,708      | 1        | 102,698       | 1        |
|                           | SPED TEACHER             | 430,399     | 454,185     | 518,880     | 6        | 504,092       | 6        |
|                           | ESL TEACHER              | 146,889     | 158,086     | 165,086     | 2        | 172,275       | 2        |
|                           | GATEWAY TEACHER          | 18,797      | 19,361      | 19,942      | 0.2      | 20,540        | 0.2      |
|                           | MATH SPECIALIST          | 28,683      | 30,641      | 33,775      | 0.5      | 39,221        | 0.5      |
|                           | LONGEVITY                | 4,350       | 4,350       | 4,350       | 0        | 5,850         | 0        |

| DESE Account & Code                       | Account Description       | FY23 Actual | FY24 Actual | FY25 Budget | FTE FY25 | FY26 Proposed | FTE FY26 |
|---|---------------------------|-------------|-------------|-------------|----------|---------------|----------|
| 23200-Medical / Therapeutic Services      | SPEECH/OCCUP/PHYS SPECIAL | 215,900     | 223,272     | 254,799     | 3.6      | 268,995       | 3.6      |
|   | LONGEVITY                 | 4,100       | 4,100       | 4,100       | 0        | 5,100         | 0        |
| 23250-Substitutes                         | SUBSTITUTES               | 50,000      | 50,000      | 86,660      | 0        | 87,393        | 0        |
| 23300-Non Clerical Para / Instruct Assist | KINDERGARTEN TEACH ASSIST | 68,643      | 76,580      | 78,884      | 1.3      | 54,689        | 1.3      |
|   | SCHOOL ASSISTANT          | 41,854      | 46,531      | 48,571      | 2        | 51,833        | 2        |
|   | SPED TEACHING ASSISTANT   | 74,666      | 119,743     | 354,701     | 13.65    | 528,709       | 12.65    |
|   | TEACHER ASSISTANTS        | 0           | 53,177      | 56,505      | 0.5      | 18,133        | 0.5      |
|   | LONGEVITY                 | 3,075       | 3,075       | 3,075       | 0        | 4,575         | 0        |
| 23400-Libraries / Media                   | LIBRARY ASSISTANT         | 34,309      | 21,648      | 22,956      | 0.4      | 17,092        | 0.4      |
|   | LONGEVITY                 | 1,900       | 1,900       | 1,900       | 0        | 2,400         | 0        |
| 23570-Professional Develop Expenses       | DUES & MEMBERSHIPS        | 300         | 1,000       | 1,000       | 0        | 1,000         | 0        |
|   | PROFESSIONAL DEVELOPMENT  | 2,000       | 2,000       | 2,000       | 0        | 2,000         | 0        |
| 24300-General Supplies                    | ART SUPPLIES              | 1,400       | 1,400       | 1,400       | 0        | 1,400         | 0        |
|   | GENERAL SUPPLIES          | 46,231      | 46,300      | 46,300      | 0        | 46,300        | 0        |
|   | SPED SUPPLIES             | 2,262       | 2,300       | 2,300       | 0        | 2,300         | 0        |
|   | PE/HEALTH SUPPLIES        | 1,000       | 1,000       | 1,000       | 0        | 1,000         | 0        |
|   | MUSIC SUPPLIES            | 1,000       | 1,000       | 1,000       | 0        | 1,000         | 0        |



FY2026 Operating Budget

| DESE Account & Code          | Account Description | FY23 Actual      | FY24 Actual      | FY25 Budget      | FTE FY25     | FY26 Proposed    | FTE FY26     |
|------------------------------|---------------------|------------------|------------------|------------------|--------------|------------------|--------------|
| 27100-Guidance               | GUIDANCE            | 89,524           | 177,666          | 200,578          | 2            | 103,897          | 1            |
|                              |                     |                  |                  |                  |              |                  |              |
| 28000-Psychological Services | PSYCHOLOGIST        | 93,984           | 96,804           | 105,714          | 1            | 108,885          | 1            |
|                              |                     |                  |                  |                  |              |                  |              |
| 32000-Health Services        | NURSE               | 85,203           | 87,759           | 93,933           | 1            | 96,751           | 1            |
|                              | LPN ASSIST          | 46,789           | 51,545           | 54,272           | 1            | 57,730           | 1            |
|                              |                     |                  |                  |                  |              |                  |              |
| 41100-Custodial Services     | CUSTODIAN HEAD      | 57,574           | 59,301           | 61,090           | 1            | 62,920           | 1            |
|                              | CUSTODIANS          | 46,904           | 50,274           | 51,750           | 1            | 53,269           | 1            |
|                              | CUSTODIAL OVERTIME  | 6,495            | 6,624            | 6,757            | 0            | 6,892            | 0            |
|                              | LONGEVITY           | 1,650            | 1,650            | 1,650            | 0            | 2,650            | 0            |
|                              |                     |                  |                  |                  |              |                  |              |
| 41200-Building Heat          | GAS HEAT            | 47,750           | 47,750           | 53,565           | 0            | 55,172           | 0            |
|                              |                     |                  |                  |                  |              |                  |              |
| 41300-Utility Services       | ELECTRICITY         | 33,700           | 33,700           | 38,923           | 0            | 40,090           | 0            |
|                              | WATER               | 220              | 220              | 359              | 0            | 370              | 0            |
|                              | CELLULAR SERVICE    | 1,100            | 1,100            | 1,100            | 0            | 1,100            | 0            |
|                              |                     |                  |                  |                  |              |                  |              |
| 24100-Textbooks & Materials  | TEXT BOOKS          | 926              | 1,000            | 1,000            | 0            | 1,000            | 0            |
|                              |                     |                  |                  |                  |              |                  |              |
| <b>Grand Total</b>           |                     | <b>3,309,264</b> | <b>3,759,271</b> | <b>4,284,461</b> | <b>57.15</b> | <b>4,396,814</b> | <b>55.15</b> |

## Hyannis West Elementary



### Mission Statement:

#### Vision for Success:

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

### Equity Imperative:

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

### Description of Services:

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

**General Education:** Grade level academic and social-emotional content is delivered within the General Education classrooms. CKLA (Core Knowledge Language Arts) and Context for Learning are the primary curriculum resources for Reading and Math respectively. The school-wide schedule includes a 2-hour English Language Arts block with K - 2 blocks being broken into 60 minutes of Foundational Literacy Skills and 60 minutes of Knowledge. Title I Reading/Math teachers push-into the Tier I Literacy Skills block and ESL teachers co-teach with General Education teachers during the Knowledge block. The school-wide schedule also includes a daily WIN (What I Need) Reading/Math block where push-in and/or pull-out interventions are provided. Tier 2 interventions include evidence-based literacy programs such as Orton-Gillingham, UFLI, Heggerty, or Lively Letters. In addition, online programs such as Lexia, Imagine Learning, and Dream Box are utilized, as necessary. 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 Tier 1 instruction and identified students are pulled out for more targeted intervention during a WIN block based on screening and progress monitoring data (Star CBM, Lexia, Quick Phonics Screener, etc.)

**ESL:** All Multilingual newcomers are pulled out with a certified ESL teacher to receive their recommended service minutes. During the 2024 - 2025 school year, a Co-teaching model is being



implemented for Multilingual learners who have a Language Proficiency Level of 2 and above. This means that an ESL teacher pushes into the General Education classroom during the 60 minute Knowledge block. ESL and General Education teachers have weekly co-planning time to ensure that instruction is centered around language and content objectives. The Core CKLA Program is utilized as Tier I instruction while CKLA Language Studio is used to supplement the core instruction.

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

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

**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.

**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.

## FY26 Operating Budget Summary

|                | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Proposed | FY26 Change (\$) | FY26 Change (%) |
|----------------|-------------|-------------|-------------|---------------|------------------|-----------------|
| SALARY / WAGES | 4,188,094   | 4,459,268   | 4,696,576   | 4,801,556     | 104,981          | 2.24%           |

|                    |                  |                  |                  |                  |                |              |
|--------------------|------------------|------------------|------------------|------------------|----------------|--------------|
| SUPPLIES           | 48,650           | 48,650           | 48,650           | 48,650           | 0              | 0.00%        |
| OPERATING          | 129,650          | 129,650          | 159,337          | 163,976          | 4,639          | 2.91%        |
| <b>Grand Total</b> | <b>4,366,394</b> | <b>4,637,568</b> | <b>4,904,563</b> | <b>5,014,182</b> | <b>109,620</b> | <b>2.24%</b> |

### Line-Item Budget

| DESE Account & Code      | Account Description      | FY23 Actual | FY24 Actual | FY25 Budget | FTE FY25 | FY26 Proposed | FTE FY26 |
|--------------------------|--------------------------|-------------|-------------|-------------|----------|---------------|----------|
| 22100-School Leadership  | PRINCIPAL                | 131,314     | 135,223     | 144,125     | 1        | 148,374       | 1        |
|                          | OFFICE SUPPLIES          | 2,000       | 2,000       | 2,000       | 0        | 2,000         | 0        |
|                          | ASSIST PRINCIPAL         | 23,950      | 24,668      | 25,408      | 0.2      | 26,694        | 0.2      |
|                          | ADMIN ASSIST             | 52,487      | 55,735      | 57,621      | 1        | 59,277        | 1        |
|                          | LONGEVITY                | 6,535       | 6,535       | 6,535       | 0        | 8,035         | 0        |
| 22200-Curriculum Leaders | SPED ADMIN ASSISTANT     | 29,554      | 31,502      | 32,448      | 0.6      | 33,422        | 0.6      |
| 23050-Classroom Teachers | ART TEACHER              | 69,069      | 73,768      | 63,120      | 1        | 67,339        | 1        |
|                          | ELEMENTARY TEACHERS      | 1,022,869   | 1,084,771   | 1,120,008   | 12       | 1,072,345     | 11       |
|                          | KINDERGARTEN TEACHER     | 321,911     | 341,782     | 357,792     | 4        | 378,141       | 4        |
|                          | MUSIC TEACHER            | 93,984      | 96,804      | 99,708      | 1        | 102,698       | 1        |
|                          | HEALTH/PE                | 70,327      | 80,477      | 86,002      | 1        | 96,751        | 1        |
|                          | INSTRUCTIONAL TECHNOLOGY | 71,785      | 77,292      | 84,320      | 1        | 95,671        | 1        |
|                          | LONGEVITY                | 10,850      | 10,850      | 10,850      | 0        | 15,850        | 0        |



FY2026 Operating Budget

| DESE Account & Code                       | Account Description  | FY23 Actual | FY24 Actual | FY25 Budget | FTE FY25 | FY26 Proposed | FTE FY26 |
|---|--|-------------|-------------|-------------|----------|---------------|----------|
| 23100-Specialist Teachers                 | READING SPECIALIST   | 93,984      | 96,804      | 84,320      | 1        | 108,885       | 1        |
|   | SPED TEACHER   | 333,724     | 336,908     | 419,399     | 5        | 452,500       | 5        |
|   | ESL TEACHER  | 495,444     | 551,978     | 468,474     | 6        | 538,227       | 6        |
|   | GATEWAY TEACHER  | 17,267      | 18,442      | 20,174      | 0.2      | 13,795        | 0.2      |
|   | INTERVENTIONIST  | 93,984      | 96,804      | 99,708      | 1        | 102,698       | 1        |
|   | LONGEVITY  | 4,100       | 4,100       | 4,100       | 0        | 5,100         | 0        |
| 23200-Medical / Therapeutic Services      | SPEECH/OCCUP/PHYS SPECIAL                                    | 122,179     | 125,845     | 129,620     | 1.3      | 125,150       | 1.3      |
| 23250-Substitutes                         | SUBSTITUTES  | 50,000      | 50,000      | 73,087      | 0        | 73,549        | 0        |
| 23300-Non Clerical Para / Instruct Assist | KINDERGARTEN TEACH ASSIST (BECAME SPED TEACH ASSIST IN FY25) | 139,756     | 155,984     | 160,672     | 0        | 0             | 0        |
|   | SCHOOL ASSISTANT   | 43,107      | 48,379      | 51,005      | 2        | 53,045        | 2        |
|   | SPED TEACHING ASSISTANT                                      | 139,451     | 152,077     | 160,684     | 5        | 168,496       | 4        |
|   | TEACHER ASSISTANTS   | 148,802     | 110,817     | 108,572     | 1        | 0             | 0        |
|   | LONGEVITY  | 4,625       | 4,625       | 4,625       | 0        | 8,625         | 0        |
|   | SPED TEACH ASSIST  | 0           | -           | 0           | 6        | 247,146       | 6        |
| 23400-Libraries / Media                   | LIBRARY ASSISTANT  | 28,291      | 31,911      | 25,723      | 0.6      | 26,759        | 0.6      |
| 23570-Professional Develop Expenses       | DUES & MEMBERSHIPS   | 600         | 600         | 600         | 0        | 600           | 0        |

| DESE Account & Code               | Account Description      | FY23 Actual | FY24 Actual | FY25 Budget | FTE FY25 | FY26 Proposed | FTE FY26 |
|-----------------------------------|--------------------------|-------------|-------------|-------------|----------|---------------|----------|
|                                   | PROFESSIONAL DEVELOPMENT | 4,500       | 4,500       | 3,000       | 0        | 3,000         | 0        |
| 24150-Other Instruction Materials | LIBRARY SUPPLIES         | 1,000       | 1,000       | 1,000       | 0        | 1,000         | 0        |
| 24300-General Supplies            | ART SUPPLIES             | 1,500       | 1,500       | 1,500       | 0        | 1,500         | 0        |
|                                   | GENERAL SUPPLIES         | 33,700      | 33,700      | 33,700      | 0        | 33,700        | 0        |
|                                   | SPED SUPPLIES            | 700         | 700         | 700         | 0        | 700           | 0        |
|                                   | KINDERGARTEN SUPPLIES    | 550         | 550         | 550         | 0        | 550           | 0        |
| 27100-Guidance                    | GUIDANCE                 | 220,790     | 235,059     | 349,864     | 3.5      | 355,127       | 3.5      |
| 28000-Psychological Services      | PSYCHOLOGIST             | 99,646      | 102,635     | 105,714     | 1        | 108,885       | 1        |
| 31000-Attendance / Parent Liaison | LIASON                   | 0           | 54,310      | 48,670      | 1        | 52,106        | 1        |
| 32000-Health Services             | MEDICAL/THERAPEUTIC      | 57,365      | 61,282      | 82,891      | 1        | 88,582        | 1        |
| 41100-Custodial Services          | CUSTODIANS               | 120,864     | 129,854     | 137,259     | 2.75     | 91,629        | 1.75     |
|                                   | CUSTODIAL OVERTIME       | 11,907      | 12,145      | 12,388      | 0        | 12,636        | 0        |
|                                   | HEAD CUSTODIAN           | 57,574      | 59,301      | 61,090      | 1        | 62,920        | 1        |
|                                   | LONGEVITY                | 600         | 600         | 600         | 0        | 1,100         | 0        |



FY2026 Operating Budget

| DESE Account & Code         | Account Description | FY23 Actual      | FY24 Actual      | FY25 Budget      | FTE FY25     | FY26 Proposed    | FTE FY26     |
|-----------------------------|---------------------|------------------|------------------|------------------|--------------|------------------|--------------|
| 41200-Building Heat         | GAS HEAT            | 70,100           | 70,100           | 87,585           | 0            | 90,213           | 0            |
|                             |                     |                  |                  |                  |              |                  |              |
| 41300-Utility Services      | ELECTRICITY         | 34,300           | 34,300           | 44,077           | 0            | 45,399           | 0            |
|                             | WATER               | 7,550            | 7,550            | 11,475           | 0            | 11,819           | 0            |
|                             | CELLULAR SERVICE    | 1,100            | 1,100            | 1,100            | 0            | 1,100            | 0            |
|                             | SEWER               | 11,500           | 11,500           | 11,500           | 0            | 11,845           | 0            |
|                             |                     |                  |                  |                  |              |                  |              |
| 24100-Textbooks & Materials | TEXT BOOKS          | 9,200            | 9,200            | 9,200            | 0            | 9,200            | 0            |
|                             |                     |                  |                  |                  |              |                  |              |
| <b>Grand Total</b>          |                     | <b>4,366,394</b> | <b>4,637,568</b> | <b>4,904,563</b> | <b>62.15</b> | <b>5,014,182</b> | <b>58.15</b> |

## West Villages Elementary



### Mission Statement:

West Villages Elementary School community will ensure all students, staff and families have a sense of belonging in our school community. Instructional practices will value the individual student's social-emotional, intellectual, and academic needs while promoting joyful and rigorous learning experiences. Students in our Partners Programs, Special Education or Multi-Lingual Learners will feel connected to their classroom communities and be integral in working with peers towards the academic and social emotional goals. Students' needs will be supported by targeted interventions in the areas of academics and social emotional learning support. Students will be taught the skills that are lagging, and growth will be measured with continuous progress monitoring.

### Equity Imperative:

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

### Guiding Principles:

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



### Description of Services:

West Villages supports students using the Multi-Tiered System of Support model (MTSS). 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 Amplify CKLA. English Language Arts instruction includes Amplify CKLA & Lexia. Math instruction includes Context For Learning, LFIN 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 2 & 3 supports. Social Thinking and Second Step are our social-emotional programs and we infuse



Responsive Classroom and The Zones of Regulation throughout the school day which includes morning meetings and afternoon closing circles. We use a Positive Behavior Intervention and Supports (PBIS) model which reinforces positive behavior daily. Every month includes a behavior focus, such as Gratitude for November. Students and classrooms are rewarded at the end of the month with a celebration and grade level acknowledgement. Attendance is also celebrated at this event. Every month the grade level with the highest attendance is awarded extra time at recess. Individual students with perfect attendance are rewarded monthly with a special shoutout in their classroom and given a special pencil.



West Villages community includes 20 general education classrooms grades kindergarten through third grade as well as two Partner's/NECC program classrooms and an ILC (Intensive Learning Classroom). The Partner's classrooms are a partnership between the New England Center for Children and Barnstable Public Schools that include twelve students with autism and twelve staff to support the needs of the students according to the needs on the students Individual Education Plan. The ILC has 6 kindergarten students and has a lead teacher with 2 PCTAS.

West Villages has two certified English as a Second Language teachers who support 62 Multilingual 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 go into the classroom to support a small group of English Language students.

Our two special education teachers provide services to 63 students using both push-in and sometimes pull-out supports.

### FY26 Operating Budget Summary

|                    | FY23<br>Actual   | FY24<br>Actual   | FY25<br>Budget   | FY26<br>Proposed | FY26 Change<br>(\$) | FY26 Change<br>(%) |
|--------------------|------------------|------------------|------------------|------------------|---------------------|--------------------|
| SALARY / WAGES     | 4,386,030        | 4,647,624        | 5,108,960        | 5,691,168        | 582,208             | 11.40%             |
| SUPPLIES           | 54,700           | 54,700           | 51,500           | 51,500           | 0                   | 0.00%              |
| OPERATING          | 133,850          | 133,850          | 151,872          | 156,159          | 4,286               | 2.82%              |
| <b>Grand Total</b> | <b>4,574,580</b> | <b>4,836,174</b> | <b>5,312,333</b> | <b>5,898,827</b> | <b>586,494</b>      | <b>11.04%</b>      |

### Line-Item Budget

| DESE Account & Code      | Account Description      | FY23<br>Actual | FY24<br>Actual | FY25<br>Budget | FTE<br>FY25 | FY26<br>Proposed | FTE<br>FY26 |
|--------------------------|--------------------------|----------------|----------------|----------------|-------------|------------------|-------------|
| 22100-School Leadership  | PRINCIPAL                | 125,000        | 128,750        | 136,475        | 1           | 139,546          | 1           |
|                          | ADMINISTRATIVE ASSISTANT | 47,456         | 52,168         | 55,739         | 1           | 57,385           | 1           |
|                          | ASSISTANT PRINCIPAL      | 59,875         | 123,341        | 127,041        | 1           | 130,851          | 1           |
|                          | OFFICE SUPPLIES          | 2,000          | 2,000          | 2,000          | 0           | 2,000            | 0           |
| 22200-Curriculum Leaders | SPED ADMIN ASSISTANT     | 35,051         | 37,406         | 38,525         | 0.725       | 39,678           | 0.725       |
| 23050-Classroom Teachers | ART TEACHER              | 93,984         | 96,804         | 99,708         | 1           | 102,698          | 1           |
|                          | ELEMENTARY TEACHERS      | 1,303,125      | 1,357,659      | 1,433,370      | 15          | 1,485,477        | 15          |
|                          | KINDERGARTEN TEACHER     | 427,499        | 444,538        | 461,322        | 5           | 477,538          | 5           |
|                          | PE/HEALTH                | 210,735        | 137,725        | 193,849        | 2           | 183,319          | 2           |
|                          | MUSIC                    | 92,140         | 94,904         | 94,976         | 1           | 103,897          | 1           |



FY2026 Operating Budget

| DESE Account & Code                       | Account Description       | FY23 Actual | FY24 Actual | FY25 Budget | FTE FY25 | FY26 Proposed | FTE FY26 |
|---|---------------------------|-------------|-------------|-------------|----------|---------------|----------|
|   | INSTRUCTIONAL TECHNOLOGY  | 93,984      | 96,804      | 99,708      | 1        | 102,698       | 1        |
|   | LONGEVITY                 | 30,350      | 30,350      | 30,350      | 0        | 37,350        | 0        |
|   |                           |             |             |             |          |               |          |
| 23100-Specialist Teachers                 | READING SPECIALIST        | 93,984      | 96,804      | 104,840     | 1        | 108,885       | 1        |
|   | SPED TEACHER              | 193,901     | 199,718     | 294,000     | 3        | 382,568       | 4        |
|   | ESL TEACHER               | 129,117     | 135,335     | 143,548     | 2        | 198,510       | 2        |
|   | GATEWAY TEACHER           | 34,534      | 36,884      | 40,348      | 0.4      | 27,590        | 0.4      |
|   | MATH SPECIALIST           | 100,627     | 103,646     | 106,755     | 1        | 109,958       | 1        |
|   | LONGEVITY                 | 2,150       | 2,150       | 2,150       | 0        | 3,150         | 0        |
|   |                           |             |             |             |          |               |          |
| 23200-Medical / Therapeutic Services      | SPEECH/OCCUP/PHYS SPECIAL | 137,574     | 143,936     | 176,551     | 2.7      | 220,850       | 2.7      |
|   |                           |             |             |             |          |               |          |
| 23250-Substitutes                         | SUBSTITUTES               | 60,000      | 60,000      | 79,751      | 0        | 80,146        | 0        |
|   |                           |             |             |             |          |               |          |
| 23300-Non Clerical Para / Instruct Assist | KINDERGARTEN TEACH ASSIST | 85,923      | 170,900     | 190,923     | 0        | 0             | 0        |
|   | SCHOOL ASSISTANT          | 43,107      | 48,379      | 51,672      | 2        | 53,742        | 2        |
|   | SPED TEACHING ASSISTANT   | 0           | -           | 68,042      | 7        | 303,133       | 7        |
|   | SPED TEACH ASSIST - WV    | 459,264     | 497,539     | 498,599     | 9        | 807,973       | 15       |
|   | LONGEVITY                 | 2,875       | 2,875       | 2,875       | 0        | 4,875         | 0        |
|   |                           |             |             |             |          |               |          |
| 23400-Libraries / Media                   | LIBRARY ASSISTANT         | 19,380      | 20,693      | 21,317      | 0.6      | 23,807        | 0.6      |
|   |                           |             |             |             |          |               |          |

| DESE Account & Code                     | Account Description      | FY23 Actual | FY24 Actual | FY25 Budget | FTE FY25 | FY26 Proposed | FTE FY26 |
|---|--------------------------|-------------|-------------|-------------|----------|---------------|----------|
| 23570-Professional Development Expenses | DUES & MEMBERSHIPS       | 2,500       | 2,500       | 2,500       | 0        | 2,500         | 0        |
|   | PROFESSIONAL DEVELOPMENT | 3,000       | 3,000       | 3,000       | 0        | 3,000         | 0        |
|   | CONFERENCE FEES          | 1,500       | 1,500       | 1,500       | 0        | 1,500         | 0        |
|   | MILEAGE REIMBURSEMENT    | 1,000       | 1,000       | 1,000       | 0        | 1,000         | 0        |
| 24150-Other Instruction Materials       | LIBRARY SUPPLIES         | 2,000       | 2,000       | 2,000       | 0        | 2,000         | 0        |
| 24300-General Supplies                  | ART SUPPLIES             | 2,300       | 2,300       | 2,300       | 0        | 2,300         | 0        |
|   | GENERAL SUPPLIES         | 43,200      | 43,200      | 40,000      | 0        | 40,000        | 0        |
|   | SPEED SUPPLIES           | 2,700       | 2,700       | 2,700       | 0        | 2,700         | 0        |
|   | PE/HEALTH SUPPLIES       | 1,000       | 1,000       | 1,000       | 0        | 1,000         | 0        |
| 27100-Guidance                          | GUIDANCE                 | 190,160     | 195,864     | 209,680     | 2        | 220,141       | 2        |
| 28000-Psychological Services            | PSYCHOLOGIST             | 100,627     | 103,646     | 106,755     | 1        | 84,061        | 1        |
| 32000-Health Services                   | NURSE                    | 78,507      | 88,926      | 95,067      | 1        | 103,406       | 1        |
| 41100-Custodial Services                | CUSTODIAN HEAD           | 57,574      | 59,301      | 61,090      | 1        | 62,920        | 1        |
|   | CUSTODIANS               | 69,482      | 72,405      | 75,629      | 1.5      | 25,574        | 0.5      |
|   | CUSTODIAL OVERTIME       | 6,495       | 6,624       | 6,757       | 0        | 6,892         | 0        |



FY2026 Operating Budget

| DESE Account & Code         | Account Description | FY23 Actual      | FY24 Actual      | FY25 Budget      | FTE FY25      | FY26 Proposed    | FTE FY26      |
|-----------------------------|---------------------|------------------|------------------|------------------|---------------|------------------|---------------|
|                             | LONGEVITY           | 1,550            | 1,550            | 1,550            | 0             | 2,550            | 0             |
|                             |                     |                  |                  |                  |               |                  |               |
| 41200-Building Heat         | GAS HEAT            | 43,300           | 43,300           | 45,037           | 0             | 46,388           | 0             |
|                             |                     |                  |                  |                  |               |                  |               |
| 41300-Utility Services      | ELECTRICITY         | 62,500           | 62,500           | 75,649           | 0             | 77,919           | 0             |
|                             | WATER               | 1,750            | 1,750            | 4,886            | 0             | 5,033            | 0             |
|                             | CELLULAR SERVICE    | 1,000            | 1,000            | 1,000            | 0             | 1,000            | 0             |
|                             | SEWER               | 17,300           | 17,300           | 17,300           | 0             | 17,819           | 0             |
|                             |                     |                  |                  |                  |               |                  |               |
| 24100-Textbooks & Materials | TEXT BOOKS          | 1,500            | 1,500            | 1,500            | 0             | 1,500            | 0             |
|                             |                     |                  |                  |                  |               |                  |               |
| <b>Grand Total</b>          |                     | <b>4,574,580</b> | <b>4,836,174</b> | <b>5,312,333</b> | <b>63.925</b> | <b>5,898,827</b> | <b>69.925</b> |

## Barnstable Community Innovation School



### Mission Statement:

At BCIS, we are committed to fostering an inclusive and nurturing environment where every student, regardless of their cultural background or native language, is empowered to reach their full potential. As a diverse, multicultural school with over 50% English Learners (ELs), we celebrate the richness of our community and strive to create a safe space that values respect, collaboration, and lifelong learning. Through innovative teaching practices, personalized support, and a focus on academic excellence, we aim to equip our students with the skills and confidence to thrive in a global society, embracing diversity as a strength and preparing them for success both in and out of the classroom.

### Description of Services:

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



### General Education:

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

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

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

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

Grade level (Tier 1) academic and social-emotional content is delivered within the general education classrooms.

Through our site-based inquiry process our school selected and is currently implementing McGraw Hill Reading Wonders, Reveal Math & STMath Core Programs Additional, supplementary programs (Tier 2) are being used to differentiate instruction such as: Lively letters, Heggerty and Lexia, Handwriting Without Tears, and LFIN across all grade levels.



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

**Social Emotional Learning (SEL):**

BCIS has two full time School Adjustment Counselors “loop” with students for the four years they are with us, with one counselor starting with grades Kindergarten and Grade 2 and the other with Grade 1 and Grade 3. As K’s and Grade 2’s move to Grade 1 and 3, the same counselor moves with them and her counterpart moves with her classes to Kindergarten and Grade 2.



This has successfully created ongoing opportunities for our counselors to cultivate positive, long-term connections to students and their families. Additionally, this model has created a system whereby teachers know which counselor is assigned to their grade level and can access them for ongoing support and consultation.

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

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

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

**Title I:**

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

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

**English as a Second Language (ESL):**

Our English Language Learners/Multilingual Learners have access to all of our Tier 1 programs and services as well as Imagine Learning and ELL/Bilingual Learner Services. Our English Language (EL) 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 156 ELL/Multilingual Learners at BCIS, 70% receive 90 minutes of EL instruction each day. The other 30% 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.

**FY26 Operating Budget Summary**

|                    | FY23 Actual      | FY24 Actual      | FY25 Budget      | FY26 Proposed    | FY26 Change (\$) | FY26 Change (%) |
|--------------------|------------------|------------------|------------------|------------------|------------------|-----------------|
| SALARY / WAGES     | 3,306,266        | 3,703,076        | 3,878,589        | 3,788,134        | 90,455           | -2.33%          |
| SUPPLIES           | 50,074           | 44,607           | 44,607           | 44,607           | 0                | 0.00%           |
| OPERATING          | 81,861           | 87,328           | 102,907          | 105,377          | 2,470            | 2.40%           |
| <b>Grand Total</b> | <b>3,438,201</b> | <b>3,835,011</b> | <b>4,026,103</b> | <b>3,938,118</b> | <b>87,984</b>    | <b>-2.19%</b>   |



Line-Item Budget

| DESE Account & Code      | Account Description      | FY23 Actual | FY24 Actual | FY25 Budget | FTE FY25 | FY26 Proposed | FTE FY26 |
|--------------------------|--------------------------|-------------|-------------|-------------|----------|---------------|----------|
| 22100-School Leadership  | PRINCIPAL                | 125,500     | 129,265     | 136,990     | 1        | 102,698       | 1        |
|                          | OFFICE SUPPLIES          | 656         | 656         | 656         | 0        | 656           | 0        |
|                          | ASSIST PRINCIPAL         | 0           | 123,341     | 127,041     | 1        | 0             | 0        |
|                          | STIPENDS                 | 3,000       | 3,000       | 3,000       | 0        | 3,000         | 0        |
|                          | SICKLEAVE BUY BACK       | 4,000       | 4,000       | 4,000       | 0        | 4,000         | 0        |
|                          | CONTRACTED SERVICES      | 3,678       | 13,678      | 10,300      | 0        | 10,300        | 0        |
|                          | POSTAGE                  | 1,114       | 4,814       | 4,814       | 0        | 4,814         | 0        |
|                          | ADMIN ASSISTANT          | 50,347      | 53,595      | 55,138      | 1        | 56,730        | 1        |
|                          | LONGEVITY                | 2,450       | 2,450       | 2,450       | 0        | 3,450         | 0        |
| 22200-Curriculum Leaders | SPED ADMIN ASST          | 34,474      | 36,790      | 37,890      | 0.75     | 39,025        | 0.75     |
| 23050-Classroom Teachers | ART TEACHER              | 56,390      | 58,082      | 58,601      | 1        | 76,848        | 1        |
|                          | ELEMENTARY TEACHERS      | 1,160,034   | 1,260,376   | 1,331,489   | 14       | 1,369,972     | 14       |
|                          | KINDERGARTEN TEACHER     | 331,746     | 336,013     | 359,340     | 4        | 372,448       | 4        |
|                          | HEALTH/PE                | 78,507      | 88,926      | 94,976      | 1        | 102,698       | 1        |
|                          | MUSIC                    | 56,390      | 58,082      | 77,285      | 1        | 68,974        | 1        |
|                          | INSTRUCTIONAL TECHNOLOGY | 55,237      | 35,452      | 0           | 0        | 0             | 0        |
|                          | LONGEVITY                | 15,300      | 15,300      | 15,300      | 0        | 19,800        | 0        |

| DESE Account & Code                       | Account Description       | FY23 Actual | FY24 Actual | FY25 Budget | FTE FY25 | FY26 Proposed | FTE FY26 |
|---|---------------------------|-------------|-------------|-------------|----------|---------------|----------|
| 23100-Specialist Teachers                 | READING SPECIALIST        | 33,278      | 34,276      | 37,000      | 0.35     | 38,110        | 0.35     |
|   | SPED TEACHERS             | 73,954      | 80,862      | 92,884      | 1        | 49,491        | 0.5      |
|   | ESL TEACHER               | 335,195     | 354,319     | 442,175     | 5        | 466,319       | 5        |
|   | GATEWAY TEACHER           | 18,797      | 19,361      | 19,942      | 0.2      | 20,540        | 0.2      |
|   | INSTR LEARNING COACH      | 0           | 88,926      | 0           | 0        | 0             | 0        |
|   | PROJ BASED LEARNING       | 78,507      | -           | 0           | 0        | 0             | 0        |
|   | LONGEVITY                 | 400         | 400         | 400         | 0        | 900           | 0        |
| 23200-Medical / Therapeutic Services      | SPEECH/OCCUP/PHYS SPECIAL | 20,234      | 22,182      | 23,538      | 0.3      | 25,737        | 0.3      |
| 23250-Substitutes                         | SUBSTITUTES               | 40,000      | 40,000      | 90,736      | 0        | 91,751        | 0        |
| 23300-Non Clerical Para / Instruct Assist | SCHOOL ASSISTANT          | 41,854      | 46,531      | 49,238      | 2        | 50,540        | 2        |
|   | SPED TEACHING ASSISTANT   | 0           | -           | 0           | 2        | 84,939        | 2        |
|   | TEACHER ASSISTANTS        | 126,677     | 230,904     | 216,945     | 3        | 139,750       | 3        |
| 23400-Libraries / Media                   | LIBRARY ASSISTANT         | 17,207      | 19,327      | 20,706      | 0.5      | 22,163        | 0.5      |
| 23570-Professional Develop Expenses       | DUES & MEMBERSHIPS        | 1,003       | 1,003       | 1,003       | 0        | 1,003         | 0        |
|   | PROFESSIONAL DEVELOPMENT  | 11,679      | 3,446       | 3,446       | 0        | 3,446         | 0        |



FY2026 Operating Budget

| DESE Account & Code               | Account Description | FY23 Actual | FY24 Actual | FY25 Budget | FTE FY25 | FY26 Proposed | FTE FY26 |
|-----------------------------------|---------------------|-------------|-------------|-------------|----------|---------------|----------|
| 24300-General Supplies            | ART SUPPLIES        | 1,500       | 1,500       | 1,500       | 0        | 1,500         | 0        |
|                                   | GENERAL SUPPLIES    | 35,883      | 20,416      | 20,416      | 0        | 20,416        | 0        |
|                                   | SPEED SUPPLIES      | 601         | 601         | 601         | 0        | 601           | 0        |
|                                   | PE/HEALTH SUPPLIES  | 780         | 780         | 780         | 0        | 780           | 0        |
|                                   | MUSIC SUPPLIES      | 594         | 594         | 594         | 0        | 594           | 0        |
| 27100-Guidance                    | GUIDANCE            | 193,901     | 199,718     | 200,578     | 2        | 206,595       | 2        |
|                                   | LONGEVITY           | 1,950       | 1,950       | 1,950       | 0        | 2,450         | 0        |
| 28000-Psychological Services      | PSYCHOLOGY          | 65,209      | 69,470      | 79,310      | 1        | 108,885       | 1        |
| 31000-Attendance / Parent Liaison | LIASION             | 26,530      | 29,467      | 29,202      | 0.6      | 31,263        | 0.6      |
| 32000-Health Services             | SALARY-NURSE        | 93,984      | 96,804      | 99,708      | 1        | 102,698       | 1        |
|                                   | LONGEVITY           | 1,950       | 1,950       | 1,950       | 0        | 2,450         | 0        |
| 41100-Custodial Services          | CUSTODIAN HEAD      | 57,574      | 59,301      | 61,090      | 1        | 62,920        | 1        |
|                                   | CUSTODIANS          | 97,677      | 94,536      | 99,507      | 2        | 51,147        | 1        |
|                                   | CUSTODIAL OVERTIME  | 5,412       | 5,520       | 5,631       | 0        | 5,743         | 0        |
|                                   | LONGEVITY           | 2,600       | 2,600       | 2,600       | 0        | 4,100         | 0        |
| 41200-Building Heat               | GAS HEAT            | 23,600      | 23,600      | 28,598      | 0        | 29,456        | 0        |

| DESE Account & Code         | Account Description | FY23 Actual      | FY24 Actual      | FY25 Budget      | FTE FY25    | FY26 Proposed    | FTE FY26    |
|-----------------------------|---------------------|------------------|------------------|------------------|-------------|------------------|-------------|
| 41300-Utility Services      | ELECTRICITY         | 31,550           | 31,550           | 42,267           | 0           | 43,535           | 0           |
|                             | WATER               | 4,300            | 4,300            | 7,542            | 0           | 7,768            | 0           |
|                             | CELLULAR SERVICE    | 1,000            | 1,000            | 1,000            | 0           | 1,000            | 0           |
|                             | SEWER               | 3,937            | 3,937            | 3,937            | 0           | 4,055            | 0           |
|                             |                     |                  |                  |                  |             |                  |             |
| 24100-Textbooks & Materials | CURR SUPPLIES       | 10,060           | 20,060           | 20,060           | 0           | 20,060           | 0           |
|                             |                     |                  |                  |                  |             |                  |             |
| <b>Grand Total</b>          |                     | <b>3,438,201</b> | <b>3,835,011</b> | <b>4,026,103</b> | <b>46.7</b> | <b>3,938,118</b> | <b>44.2</b> |



## Barnstable United Elementary

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### 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:

BUES serves all of the 4th and 5th grade students in Barnstable Public Schools. We currently have 721 students enrolled and 34 classroom teachers. We have a total of 134 faculty and staff members.

### Core Values:

BUES Redhawks S.O.A.R.

S - Safety

O - Ownership

A - Achievement

R - Respect

### Equity Imperative:

With staff, we will continue to address equity in education and its impact on specific subgroups, while enriching an educational experience where all students feel a sense of belonging and want to be part of the school community. BUES will address student learning needs with a concentration on rigorous and meaningful instruction, and meaningful, trusting connections between and among students, staff, and families.

### Guiding Principles:

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

- Teaching social and emotional skills is as important as teaching academic content.
- How and what we teach is as important as what students learn.
- Increased cognitive growth occurs through social interaction.
- How we work together as adults to create a safe and inclusive school environment is as important as our individual contribution or competence.
- What we know and believe about our students—individually, culturally,



- developmentally—informs our expectations, reactions, and attitudes about our students.
- Partnering with families—knowing them and valuing their contributions—is as important as knowing the children we teach

### FY26 Operating Budget Summary

|                    | FY23 Actual      | FY24 Actual      | FY25 Budget      | FY26 Proposed     | FY26 Change (\$) | FY26 Change (%) |
|--------------------|------------------|------------------|------------------|-------------------|------------------|-----------------|
| SALARY / WAGES     | 8,517,787        | 9,098,522        | 9,369,307        | 9,840,625         | 471,318          | 5.03%           |
| SUPPLIES           | 116,616          | 89,920           | 86,820           | 86,820            | 0                | 0.00%           |
| OPERATING          | 243,400          | 243,400          | 264,128          | 271,618           | 7,490            | 2.84%           |
| <b>Grand Total</b> | <b>8,877,803</b> | <b>9,431,842</b> | <b>9,720,255</b> | <b>10,166,258</b> | <b>478,808</b>   | <b>4.93%</b>    |

### Line-Item Budget

| DESE Account & Code      | Account Description    | FY23 Actual | FY24 Actual | FY25 Budget | FTE FY25 | FY26 Proposed | FTE FY26 |
|--------------------------|------------------------|-------------|-------------|-------------|----------|---------------|----------|
| 22100-School Leadership  | PRINCIPAL              | 136,886     | 140,963     | 143,396     | 1        | 148,238       | 1        |
|                          | OFFICE SUPPLIES        | 5,500       | 5,500       | 5,500       | 0        | 5,500         | 0        |
|                          | ASSIST PRINCIPAL       | 239,498     | 246,682     | 254,082     | 2        | 264,321       | 2        |
|                          | ADMIN ASSIST           | 167,752     | 179,647     | 186,434     | 3        | 188,296       | 3        |
|                          | STIPENDS               | 20,480      | 20,480      | 20,480      | 0        | 20,480        | 0        |
|                          | POSTAGE/DELIVERY       | 1,500       | 1,500       | 1,500       | 0        | 1,500         | 0        |
|                          | LONGEVITY              | 6,385       | 6,385       | 6,385       | 0        | 8,385         | 0        |
| 22200-Curriculum Leaders | SPED CURRICULUM LEADER | 107,496     | 110,721     | 114,043     | 1        | 119,814       | 1        |



FY2026 Operating Budget

| DESE Account & Code                  | Account Description       | FY23 Actual | FY24 Actual | FY25 Budget | FTE FY25 | FY26 Proposed | FTE FY26 |
|--------------------------------------|---------------------------|-------------|-------------|-------------|----------|---------------|----------|
|                                      | LONGEVITY                 | 2,300       | 2,300       | 2,300       | 0        | 2,800         | 0        |
|                                      |                           |             |             |             |          |               |          |
|                                      |                           |             |             |             |          |               |          |
| 23050-Classroom Teachers             | ART TEACHER               | 131,578     | 135,526     | 124,310     | 1.4      | 128,971       | 1.4      |
|                                      | MUSIC TEACHER             | 241,631     | 251,509     | 258,504     | 2.8      | 268,256       | 2.8      |
|                                      | PE/HEALTH                 | 242,807     | 260,426     | 257,346     | 2.8      | 277,494       | 2.8      |
|                                      | ELEMENTARY                | 3,119,660   | 3,328,743   | 3,146,555   | 34       | 3,438,608     | 36       |
|                                      | INSTRUCTIONAL TECHNOLOGY  | 125,691     | 135,894     | 106,650     | 1.4      | 112,262       | 1.4      |
|                                      | LONGEVITY                 | 42,800      | 42,800      | 42,800      | 0        | 56,300        | 0        |
|                                      |                           |             |             |             |          |               |          |
| 23100-Specialist Teachers            | READING SPECIALIST        | 100,627     | 103,646     | 106,755     | 1        | 102,698       | 1        |
|                                      | SPED TEACHER              | 868,953     | 876,497     | 1,006,608   | 11       | 1,079,080     | 11       |
|                                      | ESL TEACHER               | 343,318     | 362,558     | 484,337     | 5        | 501,238       | 5        |
|                                      | GATEWAY TEACHER           | 157,675     | 139,098     | 129,466     | 1.6      | 140,579       | 1.6      |
|                                      | TITLE I TEACHER BUES      | 0           | -           | 0           | 0.5      | 54,443        | 0.5      |
|                                      | BUE MATH COACH            | 95,080      | 101,786     | 0           | 0        | 0             | 0        |
|                                      | INTERVENTIONIST           | 98,821      | 101,786     | 303,189     | 3        | 97,825        | 1        |
|                                      | LONGEVITY                 | 19,550      | 19,550      | 19,550      | 0        | 25,050        | 0        |
|                                      |                           |             |             |             |          |               |          |
| 23200-Medical / Therapeutic Services | SPEECH/OCCUP/PHYS SPECIAL | 214,171     | 221,887     | 201,579     | 2        | 197,773       | 1.9      |
|                                      | LONGEVITY                 | 8,100       | 8,100       | 8,100       | 0        | 10,100        | 0        |
|                                      |                           |             |             |             |          |               |          |

| DESE Account & Code                       | Account Description      | FY23 Actual | FY24 Actual | FY25 Budget | FTE FY25 | FY26 Proposed | FTE FY26 |
|---|--------------------------|-------------|-------------|-------------|----------|---------------|----------|
| 23250-Substitutes                         | SUBSTITUTES              | 80,000      | 105,000     | 142,986     | 0        | 143,746       | 0        |
| 23300-Non Clerical Para / Instruct Assist | SCHOOL ASSISTANT         | 46,783      | 50,823      | 52,338      | 2        | 50,540        | 2        |
|   | SPED TEACHING ASSISTANT  | 819,450     | 955,486     | 943,534     | 23       | 1,052,195     | 24       |
|   | LONGEVITY                | 15,350      | 15,350      | 15,350      | 0        | 22,350        | 0        |
| 23400-Libraries / Media                   | LIBRARY ASSISTANT        | 38,760      | 42,449      | 39,810      | 1        | 43,066        | 1        |
|   | LONGEVITY                | 2,150       | 2,150       | 2,150       | 0        | 2,650         | 0        |
| 23570-Professional Develop Expenses       | DUES & MEMBERSHIPS       | 1,000       | 1,000       | 1,000       | 0        | 1,000         | 0        |
|   | PROFESSIONAL DEVELOPMENT | 4,000       | 4,000       | 2,350       | 0        | 2,350         | 0        |
|   | MILEAGE REIMBURSEMENT    | 1,000       | 1,000       | 500         | 0        | 500           | 0        |
| 24150-Other Instruction Materials         | LIBRARY SUPPLIES         | 3,000       | 3,000       | 2,850       | 0        | 2,850         | 0        |
| 24200-Instruction Equipment               | AUDIO VISUAL SUPPLIES    | 2,000       | 2,000       | 2,000       | 0        | 2,000         | 0        |
|   | EQUIPMENT                | 8,000       | 8,000       | 8,000       | 0        | 8,000         | 0        |
| 24300-General Supplies                    | ART SUPPLIES             | 4,000       | 4,000       | 3,800       | 0        | 3,800         | 0        |
|   | GENERAL SUPPLIES         | 47,920      | 47,920      | 47,920      | 0        | 47,920        | 0        |



FY2026 Operating Budget

| DESE Account & Code              | Account Description      | FY23 Actual | FY24 Actual | FY25 Budget | FTE FY25 | FY26 Proposed | FTE FY26 |
|----------------------------------|--------------------------|-------------|-------------|-------------|----------|---------------|----------|
|                                  | SPED SUPPLIES            | 4,000       | 4,000       | 3,800       | 0        | 3,800         | 0        |
|                                  | PE/HEALTH SUPPLIES       | 1,000       | 1,000       | 950         | 0        | 950           | 0        |
|                                  | MUSIC SUPPLIES           | 1,000       | 1,000       | 950         | 0        | 950           | 0        |
|                                  | SCIENCE SUPPLIES         | 3,000       | 3,000       | 2,850       | 0        | 2,850         | 0        |
|                                  | OTHER - TEACHER'S CHOICE | 7,500       | 7,500       | 5,250       | 0        | 5,250         | 0        |
|                                  |                          |             |             |             |          |               |          |
| 27100-Guidance                   | GUIDANCE                 | 443,715     | 470,443     | 603,724     | 6        | 632,926       | 6        |
|                                  | GUIDANCE SUPPLIES        | 1,000       | 1,000       | 950         | 0        | 950           | 0        |
|                                  |                          |             |             |             |          |               |          |
| 28000-Psychological Services     | PSYCHOLOGIST             | 100,627     | 103,646     | 73,857      | 1        | 80,812        | 1        |
|                                  |                          |             |             |             |          |               |          |
| 31000-Attendance / Parent Liason | LIASON                   | 0           | 54,310      | 48,670      | 1        | 52,106        | 1        |
|                                  |                          |             |             |             |          |               |          |
| 32000-Health Services            | NURSE                    | 175,049     | 184,563     | 195,232     | 2        | 201,088       | 2        |
|                                  |                          |             |             |             |          |               |          |
| 35100-Athletic Services          | LONGEVITY                | 400         | 400         | 400         | 0        | 900           | 0        |
|                                  |                          |             |             |             |          |               |          |
| 41100-Custodial Services         | CUSTODIAL OVERTIME       | 6,495       | 6,624       | 6,757       | 0        | 6,892         | 0        |
|                                  | CUSTODIAN                | 183,664     | 195,083     | 200,824     | 4        | 190,819       | 4        |
|                                  | HEAD CUSTODIAN           | 58,822      | 58,365      | 62,338      | 1        | 58,115        | 1        |
|                                  | CUST FOREMAN             | 53,664      | 55,245      | 56,867      | 1        | 54,808        | 1        |
|                                  | LONGEVITY                | 1,600       | 1,600       | 1,600       | 0        | 4,600         | 0        |

| DESE Account & Code         | Account Description | FY23 Actual      | FY24 Actual      | FY25 Budget      | FTE FY25     | FY26 Proposed     | FTE FY26     |
|-----------------------------|---------------------|------------------|------------------|------------------|--------------|-------------------|--------------|
| 41200-Building Heat         | GAS HEAT            | 54,300           | 54,300           | 65,578           | 0            | 67,545            | 0            |
|                             |                     |                  |                  |                  |              |                   |              |
| 41300-Utility Services      | ELECTRICITY         | 153,850          | 153,850          | 162,356          | 0            | 167,226           | 0            |
|                             | WATER               | 1,550            | 1,550            | 4,644            | 0            | 4,784             | 0            |
|                             | CELLULAR SERVICE    | 1,100            | 1,100            | 1,100            | 0            | 1,100             | 0            |
|                             | SEWER               | 17,100           | 17,100           | 17,100           | 0            | 17,613            | 0            |
|                             |                     |                  |                  |                  |              |                   |              |
| 24100-Textbooks & Materials | TEXT BOOKS          | 36,696           | 10,000           | 10,000           | 0            | 10,000            | 0            |
|                             |                     |                  |                  |                  |              |                   |              |
| <b>Grand Total</b>          |                     | <b>8,877,803</b> | <b>9,431,842</b> | <b>9,720,255</b> | <b>115.5</b> | <b>10,199,063</b> | <b>116.4</b> |



## Barnstable Intermediate School

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### 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 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.

### Equity Imperative:

Barnstable Intermediate School will provide all students, regardless of color, creed, cultural or ethnic identity, community, family structure, gender identification and/or learning differences or interests, with appropriate access to instruction and support that will help them reach their full potential as well as meet or exceed common standards for achievement.

### Description of Services:

Barnstable intermediate school is composed of students in grades 6 and 7. We have a staff to student ratio of 12:1, and next year we are anticipating our enrollment to increase by 11 students. In alignment to the goals of the district, we are making a concerted effort to recruit students and families who choose other secondary schools with the hope to grow our student population.

Currently, our schedule is designed to service students on a team-based model. Students in each grade level are assigned to a team named after a local Cape Cod beach. Each team is made up of 4 core content teachers (Math, ELA, SCI, SS), and special education teachers, PCTA's and Bilingual PCTAs push into classrooms where services are needed. Most students receive two enrichment classes a day, some aligned to music specific interests. We have two interventionists supporting at-risk students in ELA and Mathematics. ML's are serviced during their enrichment periods based on their level of proficiency.

### Multilingual Learners:

We have a variety of offerings to support the needs of our diverse student population. Our ML's are supported by 4 ESL teachers. Professional development for all staff has been focused on supporting our ML's across all content areas.

### Special Education:

Our special education population is supported through inclusion services, two grade level intensive resource rooms (IRR), a crossroads classroom, an Intensive Learning Center (ILC), and the NECC program.

### Social Emotional Supports:

In addition to providing academic support for students, we also provide students social emotional support throughout their day. We currently have 3 social workers, one for each grade level, and one assigned to

the crossroads program. Our 3 guidance counselors are assigned to student teams, and run student support groups for those in need. We have a MTSS team made up of teachers, administrators, counselors, social workers, and a school psychologist that meets weekly to identify tiered supports for at-risk students.

**Extra-Curricular Activities / Athletics:**

Over the past few years BIS has substantially increased the offerings of extracurricular activities. To date, we have 15 student clubs, and 8 athletic offerings. Student participation has increased significantly, truly providing opportunities of interest for most students. This past year, we had to create an athletic coordinator position to assist in the management and supervision of BIS athletics.

**Community Connections:**

BIS has grown our partnerships with the community. Our PTO meets monthly and assists in the planning of events for students and faculty. We have implemented partnerships with BHS Community Mentors, and the BHS Teaching, Coaching, and Mentorship Pathway course. We have partnered with the Harvard Business School’s “Making Caring Common (MCC)” to develop a relationship mapping program to ensure all students are partnered with and have a positive relationship with a trusted adult in the building. Lastly, we are continuing our partnership with Max Courage, Belonging Books, and have built a new partnership with “The Cordial Eye” gallery.

**FY26 Operating Budget Summary**

|                    | FY23 Actual      | FY24 Actual      | FY25 Budget      | FY26 Proposed    | FY26 Change (\$) | FY26 Change (%) |
|--------------------|------------------|------------------|------------------|------------------|------------------|-----------------|
| SALARY / WAGES     | 8,014,179        | 8,916,691        | 9,250,453        | 9,320,260        | 69,807           | 0.75%           |
| SUPPLIES           | 86,700           | 86,700           | 82,300           | 82,300           | 0                | 0.00%           |
| OPERATING          | 297,550          | 297,550          | 373,633          | 383,627          | 9,994            | 2.67%           |
| <b>Grand Total</b> | <b>8,398,429</b> | <b>9,300,941</b> | <b>9,706,386</b> | <b>9,786,187</b> | <b>79,801</b>    | <b>0.82%</b>    |

**Line-Item Budget**

| DESE Account & Code     | Account Description      | FY23 Actual | FY24 Actual | FY25 Budget | FTE FY25 | FY26 Proposed | FTE FY26 |
|-------------------------|--------------------------|-------------|-------------|-------------|----------|---------------|----------|
| 22100-School Leadership | PRINCIPAL                | 142,500     | 146,775     | 150,445     | 1        | 149,350       | 1        |
|                         | ADMINISTRATIVE ASSISTANT | 157,085     | 169,758     | 177,328     | 3        | 186,079       | 3        |



FY2026 Operating Budget

| DESE Account & Code       | Account Description       | FY23 Actual | FY24 Actual | FY25 Budget | FTE FY25 | FY26 Proposed | FTE FY26 |
|---------------------------|---------------------------|-------------|-------------|-------------|----------|---------------|----------|
|                           | ASSISTANT PRINCIPAL       | 239,498     | 246,682     | 254,082     | 2        | 273,040       | 2        |
|                           | OFFICE SUPPLIES           | 5,500       | 5,500       | 5,500       | 0        | 5,500         | 0        |
|                           | STIPENDS                  | 91,000      | 92,820      | 94,676      | 0        | 96,570        | 0        |
|                           | LONGEVITY                 | 5,370       | 5,370       | 5,370       | 0        | 7,870         | 0        |
|                           |                           |             |             |             |          |               |          |
| 22200-Curriculum Leaders  | CURRICULUM LEADER         | 182,774     | 188,258     | 193,906     | 1.6      | 200,722       | 1.6      |
|                           | SPED CURRICULUM LEADER    | 107,496     | 110,721     | 114,043     | 1        | 117,464       | 1        |
|                           | LONGEVITY                 | 2,150       | 2,150       | 2,150       | 0        | 2,650         | 0        |
|                           |                           |             |             |             |          |               |          |
| 23050-Classroom Teachers  | ART TEACHER               | 203,363     | 269,781     | 299,124     | 3        | 246,475       | 2.4      |
|                           | ELEMENTARY TEACHERS       | 1,352,952   | 1,509,735   | 1,495,077   | 17       | 1,596,263     | 17       |
|                           | ENGLISH TEACHER           | 323,426     | 335,401     | 359,529     | 4        | 344,975       | 4        |
|                           | INSTRUCTIONAL TECHNOLOGY  | 131,443     | 147,459     | 157,465     | 2        | 177,787       | 2        |
|                           | MATH TEACHER              | 340,981     | 381,467     | 402,048     | 5        | 358,438       | 4        |
|                           | MUSIC INSTRUCTION TEACHER | 230,612     | 246,964     | 257,564     | 2.6      | 228,201       | 2.6      |
|                           | PHYSICAL ED/HEALTH        | 310,924     | 320,252     | 307,481     | 3.4      | 318,970       | 3.4      |
|                           | SCIENCE TEACHER           | 340,684     | 355,276     | 350,889     | 4        | 425,736       | 4        |
|                           | SOCIAL STUDIES TEACHER    | 366,392     | 385,448     | 407,153     | 4        | 346,523       | 4        |
|                           | INSTRUCTIONAL TECHNOLOGY  | 0           | 77,292      | 64,662      | 1        | 68,974        | 1        |
|                           | LONGEVITY                 | 44,750      | 44,750      | 44,750      | 0        | 59,250        | 0        |
| 23100-Specialist Teachers | SPED TEACHER              | 874,975     | 928,497     | 940,650     | 10       | 958,319       | 10       |
|                           | ESL TEACHER               | 328,862     | 348,434     | 443,569     | 5        | 337,055       | 4        |

| DESE Account & Code                       | Account Description        | FY23 Actual | FY24 Actual | FY25 Budget | FTE FY25 | FY26 Proposed | FTE FY26 |
|---|----------------------------|-------------|-------------|-------------|----------|---------------|----------|
|   | GATEWAY TEACHER            | 128,010     | 135,525     | 123,830     | 1.4      | 129,440       | 1.4      |
|   | PROJ BASED LEARNING        | 100,627     | 103,646     | 106,755     | 2        | 93,104        | 1        |
|   | LONGEVITY                  | 4,200       | 4,200       | 4,200       | 0        | 7,200         | 0        |
|   |                            |             |             |             |          |               |          |
| 23200-Medical / Therapeutic Services      | SPEECH/OCCUP/PHYS SPECIAL  | 202,289     | 200,859     | 203,100     | 2.2      | 194,161       | 2        |
|   | LONGEVITY                  | 2,050       | 2,050       | 2,050       | 0        | 3,550         | 0        |
|   |                            |             |             |             |          |               |          |
| 23250-Substitutes                         | SUBSTITUTES                | 95,000      | 120,000     | 120,000     | 0        | 120,000       | 0        |
|   |                            |             |             |             |          |               |          |
| 23300-Non Clerical Para / Instruct Assist | TEACHER ASSISTANTS         | 0           | 81,810      | 76,720      | 0        | 0             | 0        |
|   | SPEL TEACH ASSIST BIS      | 530,719     | 643,148     | 683,059     | 22       | 796,930       | 18       |
|   | SPEL TEACH ASSIST          | 29,724      | 54,763      | 56,413      | 1        | 56,987        | 1        |
|   | LONGEVITY                  | 9,775       | 9,775       | 9,775       | 0        | 14,275        | 0        |
|   |                            |             |             |             |          |               |          |
| 23400-Libraries / Media                   | LIBRARY ASSISTANT          | 31,742      | 28,312      | 30,688      | 1        | 33,475        | 1        |
|   | LIBRARIAN/MEDIA SPECIALIST | 56,607      | 62,779      | 104,840     | 1        | 107,984       | 1        |
|   |                            |             |             |             |          |               |          |
| 23570-Professional Develop Expenses       | DUES & MEMBERSHIPS         | 1,500       | 1,500       | 1,500       | 0        | 1,500         | 0        |
|   | PROFESSIONAL DEVELOPMENT   | 3,200       | 3,200       | 3,200       | 0        | 3,200         | 0        |
|   | CONTRACTED SERVICES        | 21,800      | 21,800      | 21,800      | 0        | 21,800        | 0        |
|   | MILEAGE REIMBURSEMENT      | 1,500       | 1,500       | 1,500       | 0        | 1,500         | 0        |
|   |                            |             |             |             |          |               |          |



FY2026 Operating Budget

| DESE Account & Code               | Account Description               | FY23 Actual | FY24 Actual | FY25 Budget | FTE FY25 | FY26 Proposed | FTE FY26 |
|-----------------------------------|-----------------------------------|-------------|-------------|-------------|----------|---------------|----------|
| 24150-Other Instruction Materials | LIBRARY SUPPLIES                  | 5,000       | 5,000       | 4,000       | 0        | 4,000         | 0        |
| 24200-Instruction Equipment       | AUDIO VISUAL SUPPLIES             | 4,000       | 4,000       | 3,600       | 0        | 3,600         | 0        |
| 24300-General Supplies            | GENERAL SUPPLIES                  | 49,500      | 49,500      | 46,500      | 0        | 46,500        | 0        |
|                                   | SPED SUPPLIES                     | 3,500       | 3,500       | 3,500       | 0        | 3,500         | 0        |
|                                   | PE/HEALTH SUPPLIES                | 1,200       | 1,200       | 1,200       | 0        | 1,200         | 0        |
|                                   | ART APPLIED TECH SUPPLIES         | 3,500       | 3,500       | 3,500       | 0        | 3,500         | 0        |
|                                   | ENGLISH SUPPLIES                  | 3,000       | 3,000       | 3,000       | 0        | 3,000         | 0        |
|                                   | MATH SUPPLIES                     | 3,000       | 3,000       | 3,000       | 0        | 3,000         | 0        |
|                                   | MUSIC SUPPLIES                    | 1,500       | 1,500       | 1,500       | 0        | 1,500         | 0        |
|                                   | SCIENCE SUPPLIES                  | 3,000       | 3,000       | 3,000       | 0        | 3,000         | 0        |
|                                   | SOCIAL STUDIES SUPPLIES           | 3,000       | 3,000       | 3,000       | 0        | 3,000         | 0        |
| 24510-Classroom Technology        | INSTRUCTIONAL TECHNOLOGY SUPPLIES | 10,000      | 10,000      | 10,000      | 0        | 10,000        | 0        |
| 27100-Guidance                    | GUIDANCE                          | 437,580     | 463,241     | 483,696     | 5        | 469,043       | 5        |
|                                   | GUIDANCE SUPPLIES                 | 1,000       | 1,000       | 1,000       | 0        | 1,000         | 0        |
|                                   | MEDICAL/THERAPEUTIC               | 78,507      | 88,926      | 71,554      | 1        | 103,897       | 1        |
|                                   | LONGEVITY                         | 4,100       | 4,100       | 4,100       | 0        | 5,100         | 0        |

| DESE Account & Code               | Account Description | FY23 Actual      | FY24 Actual      | FY25 Budget      | FTE FY25     | FY26 Proposed    | FTE FY26     |
|-----------------------------------|---------------------|------------------|------------------|------------------|--------------|------------------|--------------|
| 28000-Psychological Services      | PSYCHOLOGIST        | 71,785           | 76,173           | 102,900          | 1            | 109,958          | 1            |
|                                   | LONGEVITY           | 1,950            | 1,950            | 1,950            | 0            | 2,450            | 0            |
| 31000-Attendance / Parent Liaison | LIASON              | 0                | 46,451           | 48,670           | 1            | 52,106           | 1            |
| 32000-Health Services             | NURSE               | 142,949          | 153,608          | 162,837          | 2            | 172,331          | 2            |
| 41100-Custodial Services          | CUSTODIAN HEAD      | 58,822           | 60,549           | 62,338           | 1            | 64,168           | 1            |
|                                   | CUSTODIANS          | 235,830          | 246,646          | 253,906          | 5            | 265,054          | 5            |
|                                   | CUSTODIAL OVERTIME  | 10,824           | 11,041           | 11,262           | 0            | 11,487           | 0            |
|                                   | LONGEVITY           | 3,850            | 3,850            | 3,850            | 0            | 6,850            | 0            |
| 41200-Building Heat               | GAS HEAT            | 74,100           | 74,100           | 115,873          | 0            | 119,349          | 0            |
| 41300-Utility Services            | ELECTRICITY         | 169,750          | 169,750          | 198,396          | 0            | 204,347          | 0            |
|                                   | WATER               | 8,700            | 8,700            | 14,364           | 0            | 14,795           | 0            |
|                                   | CELLULAR SERVICE    | 2,500            | 2,500            | 2,500            | 0            | 2,500            | 0            |
|                                   | SEWER               | 4,500            | 4,500            | 4,500            | 0            | 4,635            | 0            |
| <b>Grand Total</b>                |                     | <b>8,398,429</b> | <b>9,300,941</b> | <b>9,706,386</b> | <b>116.2</b> | <b>9,786,187</b> | <b>108.4</b> |



## Barnstable High School

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### Mission Statement

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



### Vision for Success

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

### Description of Services

#### Career Pathways

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

#### English Language Education

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



achievement. The program curriculum is aligned with the ESL WIDA standards and the Massachusetts Curriculum Frameworks.

**Special Education**

Barnstable High School provides a variety of Special Education services and programs. Some remain constant from year to year while others are changed annually to meet the changing needs of students. As stipulated by Chapter 603 CMR 28.00 Special Education Regulations, students are eligible for special education and related services only upon the recommendation of a Special Education evaluation team. The frequency, duration, and type of service is recommended at the team meeting in response to the individual needs of each student. Students, parents, or staff may initiate requests for Special Education evaluation, an essential step prior to convening a team meeting

**Academic Levels**

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

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

AP LAB - AP students will report to the academic lab (a designated space) for targeted support in their AP courses. Students will work on classroom assignments, projects, and homework from their AP class guided by an AP teacher. There will be a Google classroom created for all enrolled students with each AP teacher creating resources in the classroom and using the stream to communicate what they should be



focusing on during that directed time. This will allow the academic teacher to better support each student while also creating accountability and data demonstrating efficacy of the program. Ultimately, this course is designed to advance the skills and strategies required for student success in meeting the increasing challenges of college level coursework in Advanced Placement Classes. This class would be recommended for students taking their first AP class and available for those taking 3 or more.

Honors (H) – The courses are designed for highly motivated students. These courses are fast-paced and rigorous and require consistent effort and the ability to work



independently. Students taking the courses at the Honors level will be expected to demonstrate abstract thinking skills, critical reading awareness, excellent research and writing skills, self-directed study skills, and high intellectual vigor and enthusiasm.

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

**Early College/Dual Enrollment**

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

**PROJECT EXCEL: AN ALTERNATE EDUCATION PROGRAM**

Project Excel, the Alternative Education Department at Barnstable High School is designed for 11th and 12th grade students to have an alternate way of receiving their education. This program has evolved to allow students who have difficult and challenging situations (academically, behaviorally, emotionally, financially, and socially) to enter the program at Barnstable High School. Project Excel engages students from those at the greatest risk of dropping out to students who are moving at an accelerated rate. Students complete their courses online with support from tutors and or attend Cape Cod Community College. Students must hold down a part / full time job or complete community service.

**ACE (Academics and Career Explorations)**

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

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

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

**FY26 Operating Budget Summary**

|                | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Proposed | FY26 Change (\$) | FY26 Change (%) |
|----------------|-------------|-------------|-------------|---------------|------------------|-----------------|
| SALARY / WAGES | 19,714,363  | 21,407,845  | 22,537,022  | 23,137,264    | 600,242          | 2.66%           |

|                    |                   |                   |                   |                   |                |              |
|--------------------|-------------------|-------------------|-------------------|-------------------|----------------|--------------|
| SUPPLIES           | 373,074           | 385,250           | 379,337           | 379,337           | 0              | 0.00%        |
| OPERATING          | 815,653           | 808,477           | 1,127,120         | 1,156,988         | 29,869         | 2.65%        |
| <b>Grand Total</b> | <b>20,903,090</b> | <b>22,601,572</b> | <b>24,043,479</b> | <b>24,673,589</b> | <b>630,110</b> | <b>2.62%</b> |

Line-Item Budget

| DESE Account & Code      | Account Description         | FY23 Actual | FY24 Actual | FY25 Budget | FTE FY25 | FY26 Proposed | FTE FY26 |
|--------------------------|-----------------------------|-------------|-------------|-------------|----------|---------------|----------|
| 22100-School Leadership  | PRINCIPAL                   | 159,263     | 164,041     | 172,208     | 1        | 169,950       | 1        |
|                          | ADMINISTRATIVE ASSISTANT    | 613,259     | 655,361     | 678,344     | 11       | 692,296       | 11       |
|                          | OFFICE SUPPLIES             | 11,424      | 11,600      | 11,600      | 0        | 11,600        | 0        |
|                          | STIPENDS                    | 123,481     | 125,950     | 186,181     | 0        | 189,904       | 0        |
|                          | SATURDAY STIPENDS           | 9,988       | 10,188      | 10,391      | 0        | 10,599        | 0        |
|                          | ASSOC / ASSISTANT PRINCIPAL | 382,311     | 393,780     | 405,592     | 3        | 423,385       | 3        |
|                          | DEAN OF STUDENTS            | 359,244     | 370,020     | 381,120     | 3        | 412,291       | 3        |
|                          | LONGEVITY                   | 16,125      | 16,125      | 16,125      | 0        | 23,625        | 0        |
| 22200-Curriculum Leaders | GUIDANCE                    | 12,057      | 12,298      | 12,544      | 0        | 12,795        | 0        |
|                          | PROJECT DIRECTOR            | 46,992      | 48,402      | 49,854      | 0.5      | 51,349        | 0.5      |
|                          | SCIENCE TEACHER             | 68,540      | 70,597      | 72,715      | 0.6      | 74,896        | 0.6      |
|                          | CURRICULUM LEADER           | 137,081     | 141,193     | 145,429     | 1.2      | 151,290       | 1.2      |
|                          | SPED CURRICULUM LEADER      | 202,587     | 208,665     | 214,925     | 2        | 221,372       | 2        |
|                          | ART DEPARTMENT HEAD         | 56,204      | 60,073      | 64,285      | 0.5      | 66,055        | 0.5      |
|                          |                             |             |             |             |          |               |          |



FY2026 Operating Budget

| DESE Account & Code      | Account Description            | FY23 Actual | FY24 Actual | FY25 Budget | FTE FY25 | FY26 Proposed | FTE FY26 |
|--------------------------|--------------------------------|-------------|-------------|-------------|----------|---------------|----------|
|                          | WORLD LANGUAGE DEPARTMENT HEAD | 62,902      | 57,242      | 60,462      | 0.5      | 64,521        | 0.5      |
|                          | MUSIC DEPARTMENT HEAD          | 77,128      | 79,175      | 86,430      | 0.75     | 88,700        | 0.75     |
|                          | PE/HEALTH DEPARTMENT HEAD      | 62,128      | 63,865      | 65,651      | 0.5      | 67,939        | 0.5      |
|                          | ALP DEPARTMENT HEAD            | 55,960      | 57,550      | 59,127      | 0.5      | 60,749        | 0.5      |
|                          | SS CURRICULUM LEADER           | 68,540      | 70,597      | 72,715      | 0.6      | 74,896        | 0.6      |
|                          | CURRICULUM LEADER              | 112,229     | 115,596     | 119,064     | 1        | 124,825       | 1        |
|                          | LONGEVITY                      | 6,400       | 6,400       | 6,400       | 0        | 7,900         | 0        |
|                          | ELL DEPARTMENT HEAD            | 0           | 51,208      | 10,993      | 1        | 121,170       | 1        |
|                          |                                |             |             |             |          |               |          |
| 22500-Technology         | AUDIO VISUAL TECHNICIAN        | 55,777      | 57,450      | 0           | 0        | 0             | 0        |
|                          |                                |             |             |             |          |               |          |
| 23050-Classroom Teachers | ALP TEACHER                    | 189,064     | 194,736     | 201,740     | 2        | 211,881       | 2        |
|                          | ART & APPLIED TECHNOLOGY DEPT  | 965,153     | 1,015,657   | 1,096,876   | 11.7     | 1,054,060     | 10.7     |
|                          | ENGLISH TEACHER                | 1,630,982   | 1,686,639   | 1,688,317   | 18.5     | 1,702,500     | 17.5     |
|                          | FOREIGN LANGUAGE               | 1,091,119   | 1,123,480   | 1,173,074   | 12.5     | 1,145,012     | 11.5     |
|                          | GUIDANCE                       | 67,447      | 99,903      | 106,755     | 1        | 109,958       | 1        |
|                          | MATH TEACHER                   | 1,207,701   | 1,473,739   | 1,228,332   | 20.5     | 1,340,292     | 19.5     |
|                          | MUSIC GENERAL                  | 261,668     | 280,673     | 301,554     | 3.25     | 315,475       | 3.25     |
|                          | PERSONAL DEVELOPMENT           | 895,982     | 931,918     | 964,751     | 10.9     | 1,019,988     | 10.9     |
|                          | SCIENCE TEACHER                | 2,087,940   | 2,205,693   | 2,365,190   | 25       | 2,422,612     | 24       |
|                          | SOCIAL STUDIES TEACHER         | 1,900,502   | 1,980,105   | 1,955,957   | 19.8     | 1,698,240     | 16.8     |

| DESE Account & Code                       | Account Description       | FY23 Actual | FY24 Actual | FY25 Budget | FTE FY25 | FY26 Proposed | FTE FY26 |
|---|---------------------------|-------------|-------------|-------------|----------|---------------|----------|
|   | LONGEVITY                 | 146,250     | 146,250     | 146,250     | 0        | 187,250       | 0        |
| 23100-Specialist Teachers                 | SPED TEACHER              | 1,826,619   | 2,066,425   | 2,289,690   | 26       | 2,379,572     | 26       |
|   | SALARY - TUTORS           | 22,644      | 22,644      | 22,644      | 0        | 22,644        | 0        |
|   | ESL TEACHER               | 550,504     | 571,386     | 928,327     | 10.5     | 1,022,792     | 11       |
|   | ELL INTERVENTIONIST       | 42,579      | 43,431      | 44,299      | 0.75     | 45,185        | 0.75     |
|   | LONGEVITY                 | 20,750      | 20,750      | 20,750      | 0        | 26,750        | 0        |
|   |                           |             |             |             |          |               |          |
| 23200-Medical / Therapeutic Services      | SPEECH/OCCUP/PHYS SPECIAL | 213,408     | 219,811     | 120,646     | 2.2      | 128,600       | 2.2      |
|   | OT/PT ASSIST              | 57,111      | 60,830      | 62,652      | 1        | 0             | 0        |
|   |                           |             |             |             |          |               |          |
| 23250-Substitutes                         | SUBSTITUTES               | 155,000     | 160,000     | 246,338     | 0        | 248,065       | 0        |
|   |                           |             |             |             |          |               |          |
| 23300-Non Clerical Para / Instruct Assist | SPED TEACHING ASSISTANT   | 0           | 38,169      | 40,454      | 2        | 102,687       | 2        |
|   | SPED TEACH ASSIST BHS     | 1,025,348   | 1,174,330   | 1,260,667   | 28       | 1,495,416     | 32       |
|   | LONGEVITY                 | 8,050       | 8,050       | 8,050       | 0        | 12,550        | 0        |
|   | EL TEACH ASSIST           | 0           | 229,013     | 101,364     | 3        | 37,985        | 1        |
|   |                           |             |             |             |          |               |          |
| 23400-Libraries / Media                   | LIBRARIAN                 | 93,984      | 96,804      | 99,708      | 1        | 102,698       | 1        |
|   | LIBRARY ASSISTANT         | 36,646      | 39,272      | 40,454      | 1        | 42,069        | 1        |
|   | LONGEVITY                 | 3,850       | 3,850       | 3,850       | 0        | 4,850         | 0        |
|   |                           |             |             |             |          |               |          |
|   |                           |             |             |             |          |               |          |



FY2026 Operating Budget

| DESE Account & Code                 | Account Description                  | FY23 Actual | FY24 Actual | FY25 Budget | FTE FY25 | FY26 Proposed | FTE FY26 |
|-------------------------------------|--------------------------------------|-------------|-------------|-------------|----------|---------------|----------|
| 23570-Professional Develop Expenses | DUES & MEMBERSHIPS                   | 8,400       | 8,400       | 8,400       | 0        | 8,400         | 0        |
|                                     | PROFESSIONAL DEVELOPMENT             | 14,000      | 8,000       | 8,000       | 0        | 8,000         | 0        |
|                                     | CONTRACTED SERVICES                  | 37,976      | 34,800      | 34,800      | 0        | 34,800        | 0        |
|                                     | MILEAGE REIMBURSEMENT                | 1,200       | 3,200       | 3,200       | 0        | 3,200         | 0        |
|                                     |                                      |             |             |             |          |               |          |
| 24150-Other Instruction Materials   | LIBRARY SUPPLIES                     | 12,300      | 12,300      | 12,300      | 0        | 12,300        | 0        |
|                                     |                                      |             |             |             |          |               |          |
| 24300-General Supplies              | ART SUPPLIES                         | 36,000      | 34,000      | 34,000      | 0        | 34,000        | 0        |
|                                     | GENERAL SUPPLIES                     | 81,551      | 115,400     | 109,487     | 0        | 109,487       | 0        |
|                                     | SPED SUPPLIES                        | 4,500       | 4,500       | 4,500       | 0        | 4,500         | 0        |
|                                     | AUDIO VISUAL SUPPLIES                | 300         | 1,500       | 1,500       | 0        | 1,500         | 0        |
|                                     | ENGLISH SUPPLIES                     | 500         | 500         | 500         | 0        | 500           | 0        |
|                                     | MATH SUPPLIES                        | 5,351       | 4,750       | 4,750       | 0        | 4,750         | 0        |
|                                     | MUSIC SUPPLIES                       | 8,000       | 8,000       | 8,000       | 0        | 8,000         | 0        |
|                                     | SCIENCE SUPPLIES                     | 46,200      | 46,200      | 46,200      | 0        | 46,200        | 0        |
|                                     | SOCIAL STUDIES SUPPLIES              | 1,200       | 1,200       | 1,200       | 0        | 1,200         | 0        |
|                                     | PERSONAL DEVELOPMENT SUPPLIES        | 32,000      | 25,000      | 25,000      | 0        | 25,000        | 0        |
|                                     | ACCREDITATION SUPPLIES               | 0           | 12,000      | 12,000      | 0        | 12,000        | 0        |
|                                     |                                      |             |             |             |          |               |          |
| 24400-Other Instruction Services    | CURR DIR / DEPT HEAD NON-SUPERVISORY | 75,000      | 76,500      | 78,030      | 1        | 81,159        | 1        |

| DESE Account & Code          | Account Description           | FY23 Actual | FY24 Actual | FY25 Budget | FTE FY25 | FY26 Proposed | FTE FY26 |
|------------------------------|-------------------------------|-------------|-------------|-------------|----------|---------------|----------|
|                              | JROTC                         | 0           | -           | 84,320      | 1        | 98,488        | 1        |
|                              |                               |             |             |             |          |               |          |
| 27100-Guidance               | GUIDANCE                      | 926,958     | 1,043,405   | 1,200,477   | 12.6     | 1,257,805     | 12.6     |
|                              | GUIDANCE SUPPLIES             | 13,000      | 13,000      | 13,000      | 0        | 13,000        | 0        |
|                              | SPED GUIDANCE                 | 163,748     | 170,811     | 178,309     | 2        | 183,413       | 2        |
|                              | GUIDANCE SUMMER WORK STIPENDS | 7,152       | 7,295       | 7,441       | 0        | 7,590         | 0        |
|                              | LONGEVITY                     | 16,150      | 16,150      | 16,150      | 0        | 20,650        | 0        |
|                              |                               |             |             |             |          |               |          |
| 28000-Psychological Services | PSYCHOLOGIST                  | 168,074     | 162,865     | 185,213     | 2        | 195,746       | 2        |
|                              | LONGEVITY                     | 1,950       | 1,950       | 1,950       | 0        | 2,450         | 0        |
|                              |                               |             |             |             |          |               |          |
| 32000-Health Services        | NURSE                         | 327,920     | 338,946     | 342,626     | 4        | 368,613       | 4        |
|                              | LONGEVITY                     | 6,350       | 6,350       | 6,350       | 0        | 7,850         | 0        |
|                              | PEER MEDIATOR                 | 0           | -           | 45,900      | 1        | 0             | 0        |
|                              |                               |             |             |             |          |               |          |
| 35200-Other Student Activity | STUDENT ACTIVITY              | 28,900      | 8,900       | 8,900       | 0        | 8,900         | 0        |
|                              | SALARY/WAGES-OTHER            | 0           | -           | 100,000     | 10       | 116,863       | 10       |
|                              |                               |             |             |             |          |               |          |
| 36000-School Security        | HIGH SCHOOL SECURITY          | 83,023      | 85,161      | 87,357      | 3        | 72,751        | 2.4      |
|                              |                               |             |             |             |          |               |          |
| 41100-Custodial Services     | CUSTODIAN FOREMAN             | 54,080      | 55,661      | 57,283      | 1        | 58,968        | 1        |
|                              | CUSTODIAN HEAD                | 59,654      | 61,381      | 63,170      | 1        | 65,000        | 1        |



FY2026 Operating Budget

| DESE Account & Code         | Account Description        | FY23 Actual | FY24 Actual | FY25 Budget | FTE FY25 | FY26 Proposed | FTE FY26 |
|-----------------------------|----------------------------|-------------|-------------|-------------|----------|---------------|----------|
|                             | CUSTODIANS                 | 562,744     | 577,179     | 596,502     | 12       | 525,169       | 10.5     |
|                             | CUSTODIAL OVERTIME         | 10,824      | 11,041      | 11,262      | 0        | 11,487        | 0        |
|                             | HEAD CUSTODIAN             | 54,288      | 55,869      | 57,491      | 1        | 59,176        | 1        |
|                             | LONGEVITY                  | 7,950       | 7,950       | 7,950       | 0        | 14,450        | 0        |
|                             |                            |             |             |             |          |               |          |
| 41200-Building Heat         | GAS HEAT                   | 316,127     | 316,127     | 371,215     | 0        | 382,352       | 0        |
|                             | CONTRACTED SERVICES        | 73,000      | 73,000      | 73,000      | 0        | 73,000        | 0        |
|                             |                            |             |             |             |          |               |          |
| 41300-Utility Services      | ELECTRICITY                | 314,750     | 314,750     | 566,128     | 0        | 583,112       | 0        |
|                             | WATER                      | 26,500      | 26,500      | 38,677      | 0        | 39,837        | 0        |
|                             | CELLULAR SERVICE           | 4,100       | 4,100       | 4,100       | 0        | 4,100         | 0        |
|                             | SEWER                      | 19,600      | 19,600      | 19,600      | 0        | 20,188        | 0        |
|                             |                            |             |             |             |          |               |          |
| 24100-Textbooks & Materials | FOREIGN LANGUAGE TEXTS     | 6,100       | 6,100       | 6,100       | 0        | 6,100         | 0        |
|                             | TEXT UNDISTRIBUTED         | 41,949      | 46,900      | 46,900      | 0        | 46,900        | 0        |
|                             | ENGLISH TEXT               | 7,900       | 7,900       | 7,900       | 0        | 7,900         | 0        |
|                             | ELL TEXT                   | 4,000       | 4,000       | 4,000       | 0        | 4,000         | 0        |
|                             | MATH TEXT                  | 3,099       | 3,700       | 3,700       | 0        | 3,700         | 0        |
|                             | MUSIC TEXT                 | 3,200       | 3,200       | 3,200       | 0        | 3,200         | 0        |
|                             | SCIENCE TEXT               | 5,700       | 5,700       | 5,700       | 0        | 5,700         | 0        |
|                             | SOCIAL STUDIES TEXT        | 15,100      | 4,100       | 4,100       | 0        | 4,100         | 0        |
|                             | PERSONAL DEVELOPMENT TEXTS | 4,800       | 4,800       | 4,800       | 0        | 4,800         | 0        |

| DESE Account & Code | Account Description | FY23 Actual       | FY24 Actual       | FY25 Budget       | FTE FY25      | FY26 Proposed     | FTE FY26      |
|---------------------|---------------------|-------------------|-------------------|-------------------|---------------|-------------------|---------------|
| <b>Grand Total</b>  |                     | <b>20,903,090</b> | <b>22,601,572</b> | <b>24,043,479</b> | <b>279.85</b> | <b>24,673,589</b> | <b>270.25</b> |



## Special Education Administration

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### Mission Statement:

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

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

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

### Description of Services

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



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

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

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

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

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



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

### FY26 Operating Budget Summary

|                    | FY23 Actual      | FY24 Actual      | FY25 Budget      | FY26 Proposed    | FY26 Change (\$) | FY26 Change (%) |
|--------------------|------------------|------------------|------------------|------------------|------------------|-----------------|
| SALARY / WAGES     | 853,587          | 832,891          | 1,189,968        | 1,218,318        | 28,350           | 2.38%           |
| SUPPLIES           | 35,641           | 55,000           | 55,000           | 55,000           | 0                | 0.00%           |
| OPERATING          | 3,616,038        | 3,558,715        | 4,541,170        | 5,019,388        | 478,218          | 10.53%          |
| <b>Grand Total</b> | <b>4,505,265</b> | <b>4,446,606</b> | <b>5,786,138</b> | <b>6,292,705</b> | <b>506,568</b>   | <b>8.75%</b>    |

### Line-Item Budget



FY2026 Operating Budget

| DESE Account & Code                  | Account Description        | FY23 Actual | FY24 Actual | FY25 Budget | FTE FY25 | FY26 Proposed | FTE FY26 |
|--------------------------------------|----------------------------|-------------|-------------|-------------|----------|---------------|----------|
| 12200-Assist Superintendent          | ADMINISTRATIVE ASSISTANT   | 0           | -           | 72,777      | 1        | 74,960        | 1        |
| 21100-Curriculum Directors           | CO DIRECTOR OF SPED        | 249,914     | 254,913     | 259,971     | 2        | 265,171       | 2        |
|                                      | ADMINISTRATIVE ASSISTANT   | 65,514      | 67,479      | 69,503      | 1        | 71,588        | 1        |
|                                      | GENERAL SUPPLIES           | 18,641      | 46,000      | 46,000      | 0        | 46,000        | 0        |
|                                      | CONTRACTED SERVICES        | 204,359     | 211,000     | 179,970     | 0        | 371,071       | 0        |
|                                      | SUMMER COORDINATOR         | 64,442      | 9,255       | 68,366      | 1        | 70,417        | 1        |
|                                      | MILEAGE REIMBURSEMENT      | 4,000       | 2,000       | 2,000       | 0        | 4,000         | 0        |
|                                      | CONTRACT SERV-TRANSLATION  | 252,000     | 150,000     | 260,000     | 0        | 265,200       | 0        |
|                                      | LONGEVITY                  | 2,150       | 2,150       | 2,150       | 0        | 3,650         | 0        |
| 21200-Department Head                | OD COORDINATOR             | 79,057      | 81,429      | 83,872      | 0.8      | 86,387        | 0.8      |
| 23050-Classroom Teachers             | SUMMER TEACHER             | 63,493      | 64,762      | 140,000     | 1        | 142,800       | 1        |
| 23100-Specialist Teachers            | TUTOR                      | 65,000      | 95,000      | 95,000      | 0        | 95,000        | 0        |
| 23200-Medical / Therapeutic Services | SPEECH/OCCUP/PHYS SPECIAL  | 141,639     | 170,259     | 286,980     | 3.1      | 293,616       | 3.1      |
|                                      | CONTRACTED SERVICES - NECC | 1,517,738   | 1,331,350   | 1,356,997   | 0        | 1,383,157     | 0        |

| DESE Account & Code                       | Account Description          | FY23 Actual      | FY24 Actual      | FY25 Budget      | FTE FY25    | FY26 Proposed    | FTE FY26    |
|---|------------------------------|------------------|------------------|------------------|-------------|------------------|-------------|
| 23300-Non Clerical Para / Instruct Assist | SPED TEACHING ASSISTANT      | 32,695           | 56,170           | 57,855           | 1           | 60,166           | 1           |
|   | SUMMER TEACH ASSIST          | 64,442           | 5,728            | 5,843            | 0           | 5,960            | 0           |
| 23570-Professional Develop Expenses       | PROFESSIONAL DEVELOPMENT     | 0                | 53,000           | 53,000           | 0           | 53,000           | 0           |
| 24300-General Supplies                    | OFFICE SUPPLIES              | 2,500            | 2,500            | 2,500            | 0           | 2,500            | 0           |
|   | SUMMER SUPPLIES              | 4,000            | 4,000            | 4,000            | 0           | 4,000            | 0           |
|   | MED/THERAPEUTIC SUPPLIES     | 10,500           | 2,500            | 2,500            | 0           | 2,500            | 0           |
| 27200-Testing & Assessment                | TESTING & ASSESSMENT (IEE)   | 32,000           | 40,000           | 40,000           | 0           | 50,000           | 0           |
| 32000-Health Services                     | SUMMER NURSE                 | 15,241           | 15,545           | 37,245           | 1           | 37,990           | 1           |
|   | SPED MEDICAID                | 10,000           | 10,200           | 10,404           | 0           | 10,612           | 0           |
| 91000-Out of District Tuition             | SPED OUT OF DISTRICT TUITION | 1,580,941        | 1,746,365        | 2,624,203        | 0           | 2,867,960        | 0           |
|   | SPED COLLAB CLAIMS PROCESS   | 25,000           | 25,000           | 25,000           | 0           | 25,000           | 0           |
| <b>Grand Total</b>                        |                              | <b>4,505,265</b> | <b>4,446,606</b> | <b>5,786,138</b> | <b>11.9</b> | <b>6,292,705</b> | <b>11.9</b> |



## Athletics

### Mission Statement:

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



### Description of Services



The BHS athletic department consists of over 55 teams across the Fall, Winter and Spring seasons. Our teams compete in the Cape and Islands League and the Southeast Conference. The athletic program at BHS aligns with the school’s core values and works to ensure that each and every student-athlete is the best that they can be. The Athletic department works tirelessly to ensure that games are managed correctly and that every athlete has a proper uniform and equipment. We also help to support the coaches as they work to teach and manage each game. Over the last year, the athletic department has worked to

put structures in place to ensure that every athlete and program have equitable resources and opportunities.

### FY26 Operating Budget Summary

|                    | FY23 Actual    | FY24 Actual    | FY25 Budget      | FY26 Proposed    | FY26 Change (\$) | FY26 Change (%) |
|--------------------|----------------|----------------|------------------|------------------|------------------|-----------------|
| SALARY / WAGES     | 636,273        | 642,655        | 689,849          | 689,512          | -337             | -0.05%          |
| SUPPLIES           | 29,750         | 41,500         | 41,500           | 41,500           | 0                | 0.00%           |
| OPERATING          | 217,015        | 218,265        | 284,765          | 326,840          | 42,075           | 14.78%          |
| <b>Grand Total</b> | <b>883,038</b> | <b>902,420</b> | <b>1,016,114</b> | <b>1,057,852</b> | <b>41,738</b>    | <b>4.11%</b>    |

Line-Item Budget

| DESE Account & Code     | Account Description              | FY23 Actual | FY24 Actual | FY25 Budget | FTE FY25 | FY26 Proposed | FTE FY26 |
|-------------------------|----------------------------------|-------------|-------------|-------------|----------|---------------|----------|
| 35100-Athletic Services | ADMINISTRATIVE ASSISTANT         | 3,366       | 3,366       | 3,366       | 0        | 3,366         | 0        |
|                         | ATHLETIC DIRECTOR                | 117,339     | 120,859     | 124,485     | 1        | 96,165        | 0.75     |
|                         | ATHLETIC TRAINER                 | 85,203      | 87,759      | 90,392      | 1        | 93,104        | 1        |
|                         | DUES & MEMBERSHIPS               | 27,387      | 29,500      | 29,500      | 0        | 29,500        | 0        |
|                         | INTERSCHOLASTIC COACHING         | 413,021     | 413,021     | 413,021     | 0        | 458,777       | 0        |
|                         | DISTRICT GAME MANAGEMENT         | 15,294      | 15,600      | 56,535      | 0        | 33,000        | 0        |
|                         | ATHLETIC GAME MANAGEMENT         | 91,262      | 50,500      | 73,000      | 0        | 106,535       | 0        |
|                         | ATHLETIC MED SERV & SUPPLIES     | 19,041      | 10,000      | 12,000      | 0        | 12,000        | 0        |
|                         | ATHLETIC RECONDITIONING          | 6,418       | 10,000      | 12,000      | 0        | 12,000        | 0        |
|                         | ATHLETIC INSURANCE               | 0           | 1,500       | 1,500       | 0        | 1,500         | 0        |
|                         | ATHLETIC GAME PHYSICIAN          | 2,000       | 2,000       | 2,000       | 0        | 0             | 0        |
|                         | ATHLETIC SUPPLIES                | 29,750      | 41,500      | 41,500      | 0        | 41,500        | 0        |
|                         | ATHLETIC EQUIPMENT               | 13,771      | 25,000      | 50,000      | 0        | 50,000        | 0        |
|                         | CONTRACTED SERVICE               | 41,280      | 45,700      | 45,700      | 0        | 55,700        | 0        |
|                         | ATHLETIC TRANSPORTATION          | 8,392       | 25,500      | 25,500      | 0        | 25,500        | 0        |
|                         | ATHLETIC POLICE DETAILS          | 4,160       | 3,000       | 18,000      | 0        | 18,540        | 0        |
|                         | ATHLETIC EMT CONTRACTED SERVICES | 1,740       | 14,000      | 14,000      | 0        | 14,000        | 0        |
|                         | LONGEVITY                        | 2,050       | 2,050       | 2,050       | 0        | 5,100         | 0        |



FY2026 Operating Budget

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| DESE Account & Code    | Account Description | FY23 Actual    | FY24 Actual    | FY25 Budget      | FTE FY25 | FY26 Proposed    | FTE FY26    |
|------------------------|---------------------|----------------|----------------|------------------|----------|------------------|-------------|
| 41300-Utility Services | CELLULAR SERVICE    | 1,565          | 1,565          | 1,565            | 0        | 1,565            | 0           |
|                        |                     |                |                |                  |          |                  |             |
| <b>Grand Total</b>     |                     | <b>883,038</b> | <b>902,420</b> | <b>1,016,114</b> | <b>2</b> | <b>1,057,852</b> | <b>1.75</b> |

## Instructional Technology

### Mission Statement:

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



### Description of Services

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

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

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

### FY26 Operating Budget Summary

|                    | FY23 Actual    | FY24 Actual    | FY25 Budget      | FY26 Proposed    | FY26 Change (\$) | FY26 Change (%) |
|--------------------|----------------|----------------|------------------|------------------|------------------|-----------------|
| SALARY / WAGES     | 312,136        | 375,890        | 404,448          | 417,783          | 13,335           | 3.30%           |
| SUPPLIES           | 16,495         | 34,140         | 34,140           | 34,140           | 0                | 0.00%           |
| OPERATING          | 517,010        | 514,365        | 608,810          | 625,150          | 16,340           | 2.68%           |
| <b>Grand Total</b> | <b>845,641</b> | <b>924,395</b> | <b>1,047,398</b> | <b>1,077,073</b> | <b>29,675</b>    | <b>2.83%</b>    |

### Line-Item Budget

| DESE Account & Code        | Account Description | FY23 Actual | FY24 Actual | FY25 Budget | FTE FY25 | FY26 Proposed | FTE FY26 |
|----------------------------|---------------------|-------------|-------------|-------------|----------|---------------|----------|
| 21100-Curriculum Directors | TECHNOLOGY DIRECTOR | 127,555     | 131,382     | 135,323     | 1        | 139,383       | 1        |
|                            | LONGEVITY           | 2,150       | 2,150       | 2,150       | 0        | 2,650         | 0        |



FY2026 Operating Budget

| DESE Account & Code                 | Account Description          | FY23 Actual    | FY24 Actual    | FY25 Budget      | FTE FY25 | FY26 Proposed    | FTE FY26 |
|-------------------------------------|------------------------------|----------------|----------------|------------------|----------|------------------|----------|
| 22500-Technology                    | AUDIO VISUAL TECHNICIAN      | 0              | 50,000         | 51,500           | 1        | 53,045           | 1        |
|                                     |                              |                |                |                  |          |                  |          |
| 23050-Classroom Teachers            | TECHNOLOGY INSTRUCTOR        | 174,581        | 184,508        | 207,625          | 2        | 213,855          | 2        |
|                                     | LONGEVITY                    | 2,150          | 2,150          | 2,150            | 0        | 3,150            | 0        |
|                                     |                              |                |                |                  |          |                  |          |
| 23570-Professional Develop Expenses | PROFESSIONAL DEVELOPMENT     | 3,470          | 9,000          | 9,000            | 0        | 9,000            | 0        |
|                                     | MILEAGE REIMBURSEMENT        | 0              | 4,000          | 4,000            | 0        | 4,000            | 0        |
|                                     |                              |                |                |                  |          |                  |          |
| 24550-Instructional Software        | TECHNOLOGY SOFTWARE          | 14,445         | 24,100         | 24,100           | 0        | 24,100           | 0        |
|                                     |                              |                |                |                  |          |                  |          |
| 41300-Utility Services              | CELLULAR SERVICE             | 11,000         | 11,000         | 11,000           | 0        | 11,000           | 0        |
|                                     |                              |                |                |                  |          |                  |          |
| 44500-Tech Maintenance              | STIPENDS                     | 5,700          | 5,700          | 5,700            | 0        | 5,700            | 0        |
|                                     | TECHNOLOGY SUPPLIES          | 2,050          | 10,040         | 10,040           | 0        | 10,040           | 0        |
|                                     | TECHNOLOGY MAINTENANCE       | 141,453        | 116,778        | 116,778          | 0        | 126,778          | 0        |
|                                     |                              |                |                |                  |          |                  |          |
| 73500-Capital Technology            | CAPITAL TECHNOLOGY EQUIPMENT | 361,087        | 373,587        | 468,032          | 0        | 474,372          | 0        |
|                                     |                              |                |                |                  |          |                  |          |
| <b>Grand Total</b>                  |                              | <b>845,641</b> | <b>924,395</b> | <b>1,047,398</b> | <b>4</b> | <b>1,077,073</b> | <b>4</b> |

## 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 also have 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. We also have a 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 them get a great education.

### FY26 Operating Budget Summary

|                | FY23<br>Actual | FY24<br>Actual | FY25<br>Budget | FY26<br>Proposed | FY26 Change<br>(\$) | FY26 Change<br>(%) |
|----------------|----------------|----------------|----------------|------------------|---------------------|--------------------|
| SALARY / WAGES | 750,568        | 797,648        | 853,660        | 873,283          | 19,623              | 2.30%              |



FY2026 Operating Budget

|                    |                  |                  |                  |                  |                |              |
|--------------------|------------------|------------------|------------------|------------------|----------------|--------------|
| SUPPLIES           | 10,000           | 10,000           | 10,000           | 10,000           | 0              | 0.00%        |
| OPERATING          | 3,975,683        | 3,967,033        | 4,342,253        | 4,557,798        | 215,545        | 4.96%        |
| <b>Grand Total</b> | <b>4,736,251</b> | <b>4,774,681</b> | <b>5,205,913</b> | <b>5,441,081</b> | <b>235,168</b> | <b>4.52%</b> |

Line-Item Budget

| DESE Account & Code  | Account Description                  | FY23 Actual | FY24 Actual | FY25 Budget | FTE FY25 | FY26 Proposed | FTE FY26 |
|----------------------|--------------------------------------|-------------|-------------|-------------|----------|---------------|----------|
| 33000-Transportation | TRANSPORTATION DIRECTOR              | 99,565      | 102,552     | 106,054     | 1        | 109,236       | 1        |
|                      | DISPATCHER                           | 64,116      | 66,039      | 69,381      | 1        | 71,462        | 1        |
|                      | DUES & MEMBERSHIPS                   | 1,350       | 1,350       | 1,350       | 0        | 1,350         | 0        |
|                      | PROFESSIONAL DEVELOPMENT             | 500         | 500         | 500         | 0        | 500           | 0        |
|                      | SPED BUS MONITOR                     | 226,251     | 261,251     | 266,476     | 0        | 271,806       | 0        |
|                      | SPED TRANSPORTATION DRIVER           | 312,726     | 318,981     | 325,360     | 0        | 331,868       | 0        |
|                      | SUPPLIES                             | 10,000      | 10,000      | 10,000      | 0        | 10,000        | 0        |
|                      | CC COLLAB SPED TRANSPORTATION        | 204,455     | 300,000     | 315,000     | 0        | 315,000       | 0        |
|                      | REPAIR & MAINTENANCE                 | 21,000      | 21,000      | 21,000      | 0        | 21,000        | 0        |
|                      | CONTRACTED SERVICES - LEASE          | 0           | 103,000     | 253,000     | 0        | 260,590       | 0        |
|                      | OTHER OUT OF DISTRICT TRANSPORTATION | 465,545     | 140,000     | 412,405     | 0        | 424,777       | 0        |
|                      | DIESEL                               | 310,000     | 296,000     | 296,000     | 0        | 296,000       | 0        |
|                      | REGULAR TRANSPORTATION               | 190,000     | 155,000     | 192,815     | 0        | 198,599       | 0        |
|                      | OTHER OUT OF DISTRICT                | 38,750      | 38,750      | 38,750      | 0        | 38,750        | 0        |
|                      | TRANSPORTATION                       | 2,638,383   | 2,793,283   | 2,693,283   | 0        | 2,883,081     | 0        |

| DESE Account & Code | Account Description         | FY23 Actual      | FY24 Actual      | FY25 Budget      | FTE FY25 | FY26 Proposed    | FTE FY26 |
|---------------------|-----------------------------|------------------|------------------|------------------|----------|------------------|----------|
|                     | AFTER SCHOOL TRANSPORTATION | 49,900           | 30,000           | 30,000           | 0        | 30,000           | 0        |
|                     | GASOLINE                    | 45,000           | 80,000           | 80,000           | 0        | 80,000           | 0        |
|                     | MILEAGE REIMBURSEMENT       | 2,650            | 2,650            | 2,650            | 0        | 2,650            | 0        |
|                     | SPED TRANSPORTATION         | 2,650            | -                | 0                | 0        | 0                | 0        |
|                     | TRANSPORTATION ASSISTANT    | 45,760           | 46,675           | 50,388           | 1        | 51,396           | 1        |
|                     | LONGEVITY                   | 2,150            | 2,150            | 2,150            | 0        | 2,650            | 0        |
|                     | CROSSING GUARDS             | 0                | -                | 33,850           | 0        | 34,866           | 0        |
|                     |                             |                  |                  |                  |          |                  |          |
|                     | CELLULAR SERVICE            | 5,500            | 5,500            | 5,500            | 0        | 5,500            | 0        |
|                     |                             |                  |                  |                  |          |                  |          |
|                     |                             |                  |                  |                  |          |                  |          |
| <b>Grand Total</b>  |                             | <b>4,736,251</b> | <b>4,774,681</b> | <b>5,205,913</b> | <b>3</b> | <b>5,441,081</b> | <b>3</b> |



## 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.

### FY26 Operating Budget Summary

|                    | FY23 Actual      | FY24 Actual      | FY25 Budget      | FY26 Proposed    | FY26 Change (\$) | FY26 Change (%) |
|--------------------|------------------|------------------|------------------|------------------|------------------|-----------------|
| SALARY / WAGES     | 1,520,744        | 1,637,117        | 1,897,585        | 1,929,132        | 31,547           | 1.66%           |
| SUPPLIES           | 401,610          | 426,720          | 323,720          | 455,720          | 132,000          | 40.78%          |
| OPERATING          | 1,186,160        | 1,023,646        | 1,410,096        | 1,962,628        | 552,533          | 39.18%          |
| <b>Grand Total</b> | <b>3,108,514</b> | <b>3,087,483</b> | <b>3,631,401</b> | <b>4,347,481</b> | <b>716,080</b>   | <b>19.72%</b>   |

### Line-Item Budget

| DESE Account & Code | Account Description     | FY23 Actual | FY24 Actual | FY25 Budget | FTE FY25 | FY26 Proposed | FTE FY26 |
|---------------------|-------------------------|-------------|-------------|-------------|----------|---------------|----------|
| 22500-Technology    | AUDIO VISUAL TECHNICIAN | 0           | -           | 0           | 1        | 62,158        | 1        |
|                     |                         |             |             |             |          |               |          |

| DESE Account & Code      | Account Description         | FY23 Actual | FY24 Actual | FY25 Budget | FTE FY25 | FY26 Proposed | FTE FY26 |
|--------------------------|-----------------------------|-------------|-------------|-------------|----------|---------------|----------|
| 41100-Custodial Services | CUSTODIAL SUPPLIES          | 182,000     | 199,000     | 199,000     | 0        | 199,000       | 0        |
|                          | SALARIES - CUSTODIAL        | 48,006      | 49,442      | 152,755     | 3        | 143,458       | 3        |
|                          | SALARIES - BLDG MAINTENANCE | 0           | -           | 73,440      | 1        | 0             | 0        |
|                          | LONGEVITY                   | 1,450       | 1,450       | 1,450       | 0        | 2,450         | 0        |
| 41200-Building Heat      | GAS HEAT                    | 6,600       | 6,600       | 7,481       | 0        | 7,705         | 0        |
| 41300-Utility Services   | ELECTRICITY                 | 7,900       | 7,900       | 10,117      | 0        | 10,420        | 0        |
|                          | TELEPHONE                   | 79,000      | 64,000      | 64,000      | 0        | 64,000        | 0        |
|                          | CELLULAR SERVICE            | 6,500       | 6,500       | 6,500       | 0        | 6,500         | 0        |
| 42100-Grounds Maint      | GROUNDS CONTRACTED SERVICES | 12,893      | 12,400      | 12,400      | 0        | 12,400        | 0        |
|                          | SUPPLIES - GROUNDS          | 34,627      | 33,200      | 33,200      | 0        | 33,200        | 0        |
| 42200-Building Maint     | OTHER WAGES - SEASONAL      | 29,280      | 29,866      | 30,463      | 0        | 31,072        | 0        |
|                          | PROFESSIONAL DEVELOPMENT    | 1,550       | 900         | 900         | 0        | 900           | 0        |
|                          | SALARY/WAGES-PERM.          | 63,921      | 65,839      | 69,171      | 1        | 71,246        | 1        |
|                          | ENERGY MANAGER STIPEND      | 9,207       | 9,391       | 9,579       | 0        | 9,771         | 0        |
|                          | OVERTIME                    | 34,974      | 35,673      | 36,387      | 0        | 37,114        | 0        |
|                          | RENT & LEASE - VEHICLES     | 29,562      | 47,960      | 45,780      | 0        | 45,780        | 0        |
|                          | GASOLINE & DIESEL           | 30,820      | 20,500      | 20,500      | 0        | 20,500        | 0        |



FY2026 Operating Budget

| DESE Account & Code       | Account Description                | FY23 Actual      | FY24 Actual      | FY25 Budget      | FTE FY25  | FY26 Proposed    | FTE FY26  |
|---------------------------|------------------------------------|------------------|------------------|------------------|-----------|------------------|-----------|
|                           | MAINTENANCE RESERVE                | 346,402          | 384,291          | 366,823          | 0         | 366,823          | 0         |
|                           | BUILDING CONTRACTED SERVICES       | 339,178          | 311,300          | 511,300          | 0         | 891,300          | 0         |
|                           | SUPPLIES - BUILDINGS               | 58,053           | 60,130           | 60,130           | 0         | 60,130           | 0         |
|                           | SALARIES - BLDG MAINTENANCE        | 928,996          | 1,029,506        | 1,094,146        | 13        | 1,117,752        | 13        |
|                           | LONGEVITY                          | 5,875            | 5,875            | 5,875            | 0         | 9,375            | 0         |
|                           |                                    |                  |                  |                  |           |                  |           |
| 44000-Network & Telecom   | NETWORKING/TELECOMMUNICATIONS      | 19,500           | 19,500           | 0                | 0         | 0                | 0         |
|                           | DATA LINES                         | 17,592           | 26,500           | 0                | 0         | 0                | 0         |
|                           |                                    |                  |                  |                  |           |                  |           |
| 44500-Tech Maint.         | TECHNOLOGY MAINTENANCE             | 63,045           | 64,667           | 69,222           | 1         | 73,424           | 1         |
|                           | TECHN MNTC SUPPLIES                | 138,930          | 146,390          | 96,390           | 0         | 228,390          | 0         |
|                           | TECHN MNTC CONTRACTED SERVICES     | 97,203           | 103,295          | 299,295          | 0         | 471,300          | 0         |
|                           | TECHNOLOGY/NETWORK MAINTENANCE     | 333,940          | 343,358          | 353,047          | 5         | 368,262          | 5         |
|                           | LONGEVITY                          | 2,050            | 2,050            | 2,050            | 0         | 3,050            | 0         |
|                           |                                    |                  |                  |                  |           |                  |           |
| 73000-Equip Acquis/Improv | EQUIPMENT ACQUISTION & IMPROVEMENT | 74,460           | -                | 0                | 0         | 0                | 0         |
|                           |                                    |                  |                  |                  |           |                  |           |
| 76000-Motor Vehicles      | BLG/GRND VEHICLE REPLACEMENT       | 105,000          | -                | 0                | 0         | 0                | 0         |
|                           |                                    |                  |                  |                  |           |                  |           |
| <b>Grand Total</b>        |                                    | <b>3,108,514</b> | <b>3,087,483</b> | <b>3,631,401</b> | <b>25</b> | <b>4,347,481</b> | <b>24</b> |

## 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.

### FY26 Operating Budget Summary

|                    | FY23 Actual      | FY24 Actual      | FY25 Budget      | FY26 Proposed    | FY26 Change (\$) | FY26 Change (%) |
|--------------------|------------------|------------------|------------------|------------------|------------------|-----------------|
| SALARY / WAGES     | 731,730          | 764,228          | 624,158          | 631,140          | 6,982            | 1.12%           |
| SUPPLIES           | 43,700           | 39,200           | 39,200           | 39,200           | 0                | 0.00%           |
| OPERATING          | 475,125          | 657,625          | 641,625          | 620,775          | -20,850          | -3.25%          |
| <b>Grand Total</b> | <b>1,250,555</b> | <b>1,461,053</b> | <b>1,304,983</b> | <b>1,291,115</b> | <b>-13,868</b>   | <b>-1.06%</b>   |

### Line-Item Budget



FY2026 Operating Budget

| DESE Account & Code           | Account Description            | FY23 Actual | FY24 Actual | FY25 Budget | FTE FY25 | FY26 Proposed | FTE FY26 |
|-------------------------------|--------------------------------|-------------|-------------|-------------|----------|---------------|----------|
|                               | SUPPLIES - SCHOOL COMMITTEE    | 8,500       | 8,500       | 8,500       | 0        | 8,500         | 0        |
|                               | CONTRACTED SERVICE             | 29,000      | 15,000      | 15,000      | 0        | 15,000        | 0        |
|                               | RESERVE REVOLVING DEFICIT      | 15,000      | 15,000      | 15,000      | 0        | 15,000        | 0        |
|                               | RESERVE UNANTICIPATED EXPENSES | 9,343       | 100,000     | 100,000     | 0        | 100,000       | 0        |
|                               | MILEAGE REIMBURSEMENT          | 1,000       | 1,000       | 1,000       | 0        | 1,000         | 0        |
|                               |                                |             |             |             |          |               |          |
| 12100-Superintendent Office   | SUPERINTENDENT                 | 208,727     | 214,989     | 220,286     | 1        | 224,692       | 1        |
|                               | ADMINISTRATIVE ASSISTANT       | 82,407      | 84,820      | 92,366      | 1        | 94,942        | 1        |
|                               | SUPPLIES - SUPT. OFFICE        | 14,600      | 10,100      | 10,100      | 0        | 10,100        | 0        |
|                               | SUPERINTENDENT CONTRACTED SERV | 101,657     | 175,000     | 119,000     | 0        | 125,000       | 0        |
|                               |                                |             |             |             |          |               |          |
| 14100-Finance & Business      | DUES & MEMBERSHIPS             | 2,500       | 2,500       | 2,500       | 0        | 2,500         | 0        |
|                               | CONTRACTED SERVICES            | 5,000       | 5,000       | 5,000       | 0        | 5,000         | 0        |
|                               | POSTAGE - CENTRAL OFFICE       | 21,500      | 20,000      | 20,000      | 0        | 20,000        | 0        |
|                               | FEES                           | 5,000       | 5,000       | 5,000       | 0        | 5,000         | 0        |
|                               | MILEAGE REIMBURSEMENT          | 13,000      | 13,000      | 13,000      | 0        | 13,000        | 0        |
|                               |                                |             |             |             |          |               |          |
| 14200-HR, Benefits, Personnel | CONTRACTED SERVICES            | 3,625       | 3,625       | 3,625       | 0        | 3,625         | 0        |
|                               | CLERICAL                       | 16,506      | 16,506      | 16,506      | 0        | 16,506        | 0        |
|                               | MATERIALS & SUPPLIES           | 20,100      | 20,100      | 20,100      | 0        | 20,100        | 0        |

| DESE Account & Code                 | Account Description             | FY23 Actual      | FY24 Actual      | FY25 Budget      | FTE FY25 | FY26 Proposed    | FTE FY26 |
|-------------------------------------|---------------------------------|------------------|------------------|------------------|----------|------------------|----------|
|                                     | MILEAGE REIMBURSEMENT           | 2,400            | 2,400            | 2,400            | 0        | 2,400            | 0        |
| 14300-Legal Services                | LEGAL COUNSEL                   | 148,459          | 152,913          | 0                | 0        | 0                | 0        |
|                                     | SCHOOL COMMITTEE LEGAL          | 49,000           | 35,000           | 105,000          | 0        | 108,150          | 0        |
| 14350-Legal Settlements             | LEGAL SETTLEMENTS               | 50,000           | 50,000           | 50,000           | 0        | 50,000           | 0        |
| 23250-Substitutes                   | SUBSTITUTES - LONG TERM         | 225,631          | 230,000          | 230,000          | 0        | 230,000          | 0        |
| 23570-Professional Develop Expenses | TUITION REIMBURSEMENT           | 142,000          | 130,000          | 100,000          | 0        | 100,000          | 0        |
|                                     | PROF DEVEL - COURSE DEVELOPMENT | 5,100            | 75,100           | 75,100           | 0        | 45,100           | 0        |
| 41300-Utility Services              | CELLULAR SERVICE                | 7,500            | 7,500            | 7,500            | 0        | 7,500            | 0        |
| 51500-Employee Separation Costs     | DISTRICT SICKLEAVE BUY BACK     | 50,000           | 65,000           | 65,000           | 0        | 65,000           | 0        |
| 52000-Insurance                     | OTHER NON-EMPLOYEE INSURANCE    | 10,000           | -                | 0                | 0        | 0                | 0        |
| 62000-Civic Activities              | SEPAC SUPPLIES                  | 500              | 500              | 500              | 0        | 500              | 0        |
|                                     | SEPAC CONTRACTED SERVICES       | 2,500            | 2,500            | 2,500            | 0        | 2,500            | 0        |
| <b>Grand Total</b>                  |                                 | <b>1,250,555</b> | <b>1,461,053</b> | <b>1,304,983</b> | <b>2</b> | <b>1,291,115</b> | <b>2</b> |



## Curriculum - Assistant Superintendent

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### 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 Director of Teaching and Learning (PK - 5), BIS/BHS Curriculum Coordinators, K - 12 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



FY26 Operating Budget Summary

|                    | FY23 Actual      | FY24 Actual      | FY25 Budget      | FY26 Proposed    | FY26 Change (\$) | FY26 Change (%) |
|--------------------|------------------|------------------|------------------|------------------|------------------|-----------------|
| SALARY / WAGES     | 1,012,016        | 1,022,780        | 977,343          | 1,013,109        | 35,766           | 3.66%           |
| SUPPLIES           | 143,666          | 143,666          | 156,666          | 614,666          | 458,000          | 292.34%         |
| OPERATING          | 685,500          | 785,163          | 699,663          | 758,094          | 58,431           | 8.35%           |
| <b>Grand Total</b> | <b>1,841,182</b> | <b>1,951,609</b> | <b>1,833,672</b> | <b>2,385,869</b> | <b>552,197</b>   | <b>30.11%</b>   |

Line-Item Budget

| DESE Account & Code         | Account Description      | FY23 Actual | FY24 Actual | FY25 Budget | FTE FY25 | FY26 Proposed | FTE FY26 |
|-----------------------------|--------------------------|-------------|-------------|-------------|----------|---------------|----------|
| 12200-Assist Superintendent | ASSISTANT SUPERINTENDENT | 172,826     | 178,011     | 194,572     | 1        | 194,572       | 1        |
|                             | ADMINISTRATIVE ASSISTANT | 131,887     | 135,843     | 70,871      | 1        | 58,398        | 0.8      |
|                             | DUES & MEMBERSHIPS       | 2,500       | 2,500       | 2,500       | 0        | 2,500         | 0        |
|                             | SUPPLIES & MATERIALS     | 24,000      | 24,000      | 24,000      | 0        | 24,000        | 0        |
|                             | SUMMER CURRICULUM WORK   | 20,400      | 20,400      | 20,400      | 0        | 20,400        | 0        |
|                             | MILEAGE REIMBURSEMENT    | 1,000       | 4,000       | 4,000       | 0        | 4,000         | 0        |
|                             | LONGEVITY                | 4,235       | 4,235       | 4,235       | 0        | 5,735         | 0        |
|                             | SUMMER CURRICULUM REVIEW | 0           | -           | 37,500      | 0        | 37,500        | 0        |
| 12300-District Wide Admin   | STIPENDS                 | 21,761      | 22,197      | 22,641      | 0        | 23,093        | 0        |
|                             | GRANT MANAGER            | 37,397      | 38,145      | 96,165      | 1.4      | 68,315        | 0.9      |



FY2026 Operating Budget

| DESE Account & Code                 | Account Description                | FY23 Actual | FY24 Actual | FY25 Budget | FTE FY25 | FY26 Proposed | FTE FY26 |
|-------------------------------------|------------------------------------|-------------|-------------|-------------|----------|---------------|----------|
| 14500-Info Management & Tech        | DATA SYSTEMS ANALYST               | 212,520     | 217,979     | 218,952     | 2        | 225,894       | 2        |
|                                     | DUES & MEMBERSHIPS                 | 2,000       | 2,000       | 2,000       | 0        | 2,000         | 0        |
|                                     | CONTRACTED SERVICES                | 124,654     | 149,252     | 149,252     | 0        | 149,252       | 0        |
|                                     |                                    |             |             |             |          |               |          |
|                                     | GATEWAY - STIPENDS                 | 10,755      | 10,970      | 11,189      | 0        | 11,413        | 0        |
|                                     | MUSIC CURRICULUM HEAD K-5          | 50,442      | 51,831      | 53,259      | 0.4      | 54,728        | 0.4      |
|                                     | PHYSICAL ED/HEALTH CURRICULUM HEAD | 72,231      | 74,273      | 76,374      | 0.6      | 74,824        | 0.6      |
|                                     | GATEWAY CONTRACT SERVICE           | 9,700       | 9,700       | 9,700       | 0        | 9,700         | 0        |
|                                     | MUSIC CONTRACTED SERVICES          | 2,600       | 2,600       | 2,600       | 0        | 2,600         | 0        |
|                                     | ELEMENTARY CURRICULUM LEADER       | 185,178     | 231,192     | 119,064     | 1        | 122,636       | 1        |
|                                     | ART CURR COORD                     | 65,898      | 9,698       | 9,892       | 0        | 71,709        | 0.6      |
|                                     | GATEWAY - ADMIN ASST.              | 24,336      | 25,856      | 40,079      | 0.75     | 41,242        | 0.75     |
|                                     | LONGEVITY                          | 2,150       | 2,150       | 2,150       | 0        | 2,650         | 0        |
|                                     |                                    |             |             |             |          |               |          |
| 23570-Professional Develop Expenses | PROFESSIONAL DEVELOPMENT           | 21,500      | 90,500      | 55,000      | 0        | 55,000        | 0        |
|                                     |                                    |             |             |             |          |               |          |
| 24150-Other Instruction Materials   | LIBRARY SUPPLIES                   | 15,000      | 15,000      | 15,000      | 0        | 15,000        | 0        |
| 24200-Instruction Equipment         | CONTRACTED SERVICES                | 82,661      | 82,661      | 82,661      | 0        | 91,092        | 0        |
|                                     | MUSIC EQUIPMENT                    | 2,500       | 2,500       | 2,500       | 0        | 2,500         | 0        |

| DESE Account & Code         | Account Description           | FY23 Actual      | FY24 Actual      | FY25 Budget      | FTE FY25    | FY26 Proposed    | FTE FY26    |
|-----------------------------|-------------------------------|------------------|------------------|------------------|-------------|------------------|-------------|
|                             | SYSTEM AV EQUIPMENT SUPPLIES  | 1,000            | 1,000            | 1,000            | 0           | 1,000            | 0           |
|                             | PHOTOCOPY & COMPUTER SUPPLIES | 347,068          | 347,068          | 297,068          | 0           | 347,068          | 0           |
|                             | EQUIPMENT                     | 15,000           | 15,000           | 15,000           | 0           | 15,000           | 0           |
|                             |                               |                  |                  |                  |             |                  |             |
| 24300-General Supplies      | MUSIC SUPPLIES                | 2,600            | 2,600            | 2,600            | 0           | 2,600            | 0           |
|                             | PERSONAL DEVELOPMENT HEALTH   | 4,500            | 4,500            | 4,500            | 0           | 4,500            | 0           |
|                             | PERSONAL DEVELOPMENT PE       | 4,500            | 4,500            | 4,500            | 0           | 4,500            | 0           |
|                             | GATEWAY SUPPLIES              | 10,566           | 10,566           | 3,566            | 0           | 3,566            | 0           |
|                             | CURR SUPPLIES                 | 0                | -                | 50,000           | 0           | 478,000          | 0           |
|                             |                               |                  |                  |                  |             |                  |             |
| 27200-Testing & Assessment  | ASSESSMENT - STAR             | 73,317           | 76,382           | 76,382           | 0           | 76,382           | 0           |
|                             |                               |                  |                  |                  |             |                  |             |
| 24100-Textbooks & Materials | ELEMENTARY TEXTBOOKS          | 82,500           | 82,500           | 52,500           | 0           | 82,500           | 0           |
|                             |                               |                  |                  |                  |             |                  |             |
| <b>Grand Total</b>          |                               | <b>1,841,182</b> | <b>1,951,609</b> | <b>1,833,672</b> | <b>8.15</b> | <b>2,385,869</b> | <b>8.05</b> |



## 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

## FY26 Operating Budget Summary

|                    | FY23 Actual    | FY24 Actual    | FY25 Budget    | FY26 Proposed  | FY26 Change (\$) | FY26 Change (%) |
|--------------------|----------------|----------------|----------------|----------------|------------------|-----------------|
| SALARY / WAGES     | 313,880        | 347,879        | 491,413        | 444,012        | -47,401          | -9.65%          |
| SUPPLIES           | 25,270         | 28,000         | 28,000         | 28,000         | 0                | 0.00%           |
| OPERATING          | 123,159        | 72,600         | 95,630         | 96,630         | 1,000            | 1.05%           |
| <b>Grand Total</b> | <b>462,309</b> | <b>448,479</b> | <b>615,043</b> | <b>568,642</b> | <b>-46,401</b>   | <b>-7.54%</b>   |

## Line-Item Budget

| DESE Account & Code                 | Account Description          | FY23 Actual | FY24 Actual | FY25 Budget | FTE FY25 | FY26 Proposed | FTE FY26 |
|-------------------------------------|------------------------------|-------------|-------------|-------------|----------|---------------|----------|
| 12200-Assist Superintendent         | ADMINISTRATIVE ASSISTANT     | 0           | -           | 65,536      | 1        | 67,502        | 1        |
| 21100-Curriculum Directors          | DIRECTOR OF STUDENT SERVICES | 117,700     | 142,140     | 144,983     | 1        | 146,447       | 1        |
|                                     | STIPENDS                     | 5,202       | 5,202       | 5,202       | 0        | 5,202         | 0        |
|                                     | CONTRACTED SERVICES          | 80,500      | 30,500      | 50,500      | 0        | 51,500        | 0        |
|                                     | SUPPLIES                     | 4,270       | 7,000       | 7,000       | 0        | 7,000         | 0        |
|                                     | SUMMER REGISTRATION AA       | 0           | 2,886       | 2,944       | 1        | 0             | 0        |
|                                     | MILEAGE REIMBURSEMENT        | 850         | 2,000       | 2,000       | 0        | 2,000         | 0        |
|                                     | LONGEVITY                    | 2,500       | 2,500       | 2,500       | 0        | 3,500         | 0        |
| 23100-Specialist Teachers           | SALARY - TUTORS              | 0           | -           | 0           | 0        | 10,000        | 0        |
| 23570-Professional Develop Expenses | PROFESSIONAL DEVELOPMENT     | 38,609      | 30,100      | 41,130      | 0        | 41,130        | 0        |
| 27200-Testing & Assessment          | TESTING & ASSESSMENT         | 3,200       | 10,000      | 2,000       | 0        | 2,000         | 0        |
| 31000-Attendance / Parent Liason    | SUPPLIES                     | 4,500       | 4,500       | 4,500       | 0        | 4,500         | 0        |
|                                     | REGISTRATION/ATTENDANCE      | 65,627      | 68,729      | 140,149     | 2        | 77,478        | 1        |
| 32000-Health Services               | MEDICAL/THERAPEUTIC          | 122,851     | 126,423     | 130,099     | 2        | 133,883       | 2        |



FY2026 Operating Budget

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| DESE Account & Code | Account Description     | FY23 Actual    | FY24 Actual    | FY25 Budget    | FTE FY25 | FY26 Proposed  | FTE FY26 |
|---------------------|-------------------------|----------------|----------------|----------------|----------|----------------|----------|
|                     | HEALTH/MEDICAL SUPPLIES | 16,500         | 16,500         | 16,500         | 0        | 16,500         | 0        |
|                     |                         |                |                |                |          |                |          |
| <b>Grand Total</b>  |                         | <b>462,309</b> | <b>448,479</b> | <b>615,043</b> | <b>7</b> | <b>568,642</b> | <b>5</b> |

## English Language Education - Administration



### Mission Statement

The multilingual learner's department aims to have all multilingual learners at Barnstable Public Schools feel that they belong in our community and know that along the way to English language acquisition that their linguistic and cultural assets are valued and recognized. We are committed to:

- Holding our students to high standards so they can become resilient, independent thinkers who ultimately hold themselves to high standards.
- Empowering our students to express themselves confidently and creatively in more than one language and through diverse means of communication
- Supporting our students as they develop a strong sense of self and have pride in their identities.
- Fostering a mindset of proactive engagement within our students, they become agents of change contributing their talents and knowledge towards building a more equitable and sustainable world for all

### 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...

- Follow state guidelines for the identification, assessment, and placement of multilingual students
- Provide services through varied methods (push-in, pull-out, self-contained and co-taught) by certified EL teachers
- Provide services following the state guidance on recommended minutes
- Monitor students who are Former English Learners (FELs)
- Monitor students whose parents have opted-out of the program
- Administer the required ACCESS test each year
- Have additional programs for Students with Interrupted Formal Education (SIFE) and newcomers
- Support families through the Family and Community Liaisons Department
- Support families through the English Learner Parent Advisory Council (ELPAC)
- Support the Seal of Biliteracy for graduating 12th grade students

### FY26 Operating Budget Summary



FY2026 Operating Budget

|                    | FY23 Actual    | FY24 Actual    | FY25 Budget    | FY26 Proposed  | FY26 Change (\$) | FY26 Change (%) |
|--------------------|----------------|----------------|----------------|----------------|------------------|-----------------|
| SALARY / WAGES     | 231,979        | 289,410        | 290,597        | 307,778        | 17,181           | 5.91%           |
| SUPPLIES           | 67,375         | 89,000         | 82,733         | 82,733         | 0                | 0.00%           |
| OPERATING          | 26,960         | 37,255         | 37,255         | 37,255         | 0                | 0.00%           |
| <b>Grand Total</b> | <b>326,314</b> | <b>415,665</b> | <b>410,585</b> | <b>427,766</b> | <b>17,181</b>    | <b>4.18%</b>    |

Line-Item Budget

| DESE Account & Code                 | Account Description           | FY23 Actual | FY24 Actual | FY25 Budget | FTE FY25 | FY26 Proposed | FTE FY26 |
|-------------------------------------|-------------------------------|-------------|-------------|-------------|----------|---------------|----------|
| 12300-District Wide Admin           | INTERPRETER                   | 3,080       | 5,000       | 5,000       | 0        | 5,000         | 0        |
|                                     | LIASON                        | 105,181     | 110,543     | 113,844     | 2        | 117,271       | 2        |
|                                     | TRANSLATION SERVICES          | 22,435      | 30,435      | 30,435      | 0        | 30,435        | 0        |
| 21100-Curriculum Directors          | ELL DIRECTOR                  | 119,748     | 117,507     | 121,032     | 1        | 130,851       | 1        |
|                                     | SUPPLIES - DIRECTOR           | 10,399      | 1,000       | 1,000       | 0        | 1,000         | 0        |
|                                     | MILEAGE REIMBURSEMENT         | 200         | 400         | 400         | 0        | 400           | 0        |
|                                     | LONGEVITY                     | 2,050       | 2,050       | 2,050       | 0        | 2,550         | 0        |
| 23570-Professional Develop Expenses | PROFESSIONAL DEVELOPMENT      | 325         | 500         | 500         | 0        | 500           | 0        |
|                                     | ELL STIPEND                   | 5,000       | 5,000       | 5,000       | 0        | 5,000         | 0        |
| 27200-Testing & Assessment          | TESTING & ASSESSMENT SUPPLIES | 0           | 1,000       | 1,000       | 0        | 1,000         | 0        |

| DESE Account & Code               | Account Description       | FY23 Actual    | FY24 Actual    | FY25 Budget    | FTE FY25 | FY26 Proposed  | FTE FY26 |
|-----------------------------------|---------------------------|----------------|----------------|----------------|----------|----------------|----------|
| 31000-Attendance / Parent Liaison | LIASON                    | 0              | 54,310         | 48,670         | 1        | 52,106         | 1        |
| 41300-Utility Services            | CELLULAR SERVICE          | 920            | 920            | 920            | 0        | 920            | 0        |
| 24100-Textbooks & Materials       | TEXT/CURRICULUM MATERIALS | 56,977         | 87,000         | 80,733         | 0        | 80,733         | 0        |
| <b>Grand Total</b>                |                           | <b>326,314</b> | <b>415,665</b> | <b>410,585</b> | <b>4</b> | <b>427,766</b> | <b>4</b> |

