



Barnstable Public Schools

Fiscal Year 2027 Operating Budget



Barnstable School Committee

Description of Services:

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

Members:

	<i>Term Expires</i>
Kathy Bent, Chair	November 2027
Courtney West, Vice Chair	November 2029
Mike Judge	November 2027
Andre King	November 2029
Jennifer Cullum	November 2027



District Administration

Description of Services:

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

Staff:

Sara Ahern	Superintendent of Schools
Kristen Harmon	Assistant Superintendent of Schools
Doug Boulanger	Director of Facilities
Carina Da Silva	Executive Director of Multilingual Learners
Chris Dwelley	Deputy Director of School Finance
Sandy Gifford	Director of Transportation
Bryce Harper	Executive Director of Technology
Kim Stoloski	Director of Special Education
Mary Beth Taylor	Executive Director of Social-Emotional Learning and Student Services

Superintendent's FY27 Recommended Operating Budget Executive Summary



The FY 27 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, continues to face fiscal pressures from recent years 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;
- Enrollment decreases;
- Reduced availability of grant funding;
- Local revenue not increasing enough to make up the difference.

The recommended budget includes a general fund appropriation of \$92,529,462 which represents a 2.93% increase over FY 26. The recommended budget also includes the use of \$3,713,792 in school savings to balance the budget and provide for selected one-time expenses. The total budget is \$96,243,254 a 2.8 % increase over FY 26.

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. An incremental increase to athletic fees is proposed to offset increased costs for that department.

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

- Restoration of critical positions of social worker, custodian, and associate principal, which were cut in a previous budget;
- Reorganization of the special education departmental leadership;
- Full day preK for several classrooms of 4 year olds;
- Additional staffing for special education to meet legally mandated programs and services;
- Replacement of outdated custodial and instructional technology equipment;

We also propose to reallocate funds from selected areas, in particular to response of decreasing enrollment at Barnstable High Schools. Ten positions are proposed to be reduced, which will be absorbed due to attrition (retirements or vacancies).

The FY 27 Recommended Operating Budget is presented after a collaborative development process. The budget development process began with a joint meeting of the School Committee and Town Council in December to gain an understanding of the anticipated fiscal climate. In November and December, principals and directors formulated their budget requests with School Councils and submitted them to the Superintendent for consideration. Administrators developed priorities during budget meetings in December. We presented an initial budget presentation to the School Committee on February 4, followed



by a roundtable workshop review of budget requests on February 11. On March 4, we presented a budget update to the School Committee, which was the “Superintendent’s Recommended Budget”. This budget contained in this book is being presented at the Budget Hearing on March 18, 2026.

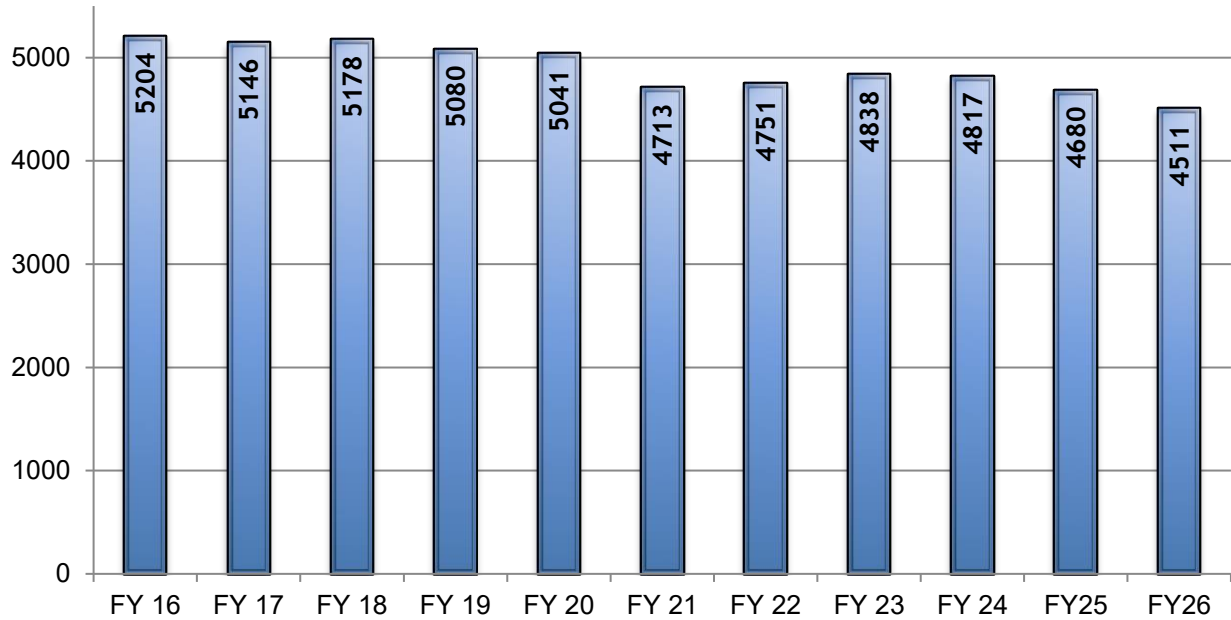
The current budget structure is not sustainable, with BPS needing 5% to maintain level service. Relying on school savings, one-time funds, is not a long-term solution. We anticipate a \$1.6 million shortfall in FY 28 and a \$2.46 million gap to close in FY 29. Communication between the school and town 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’s 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,

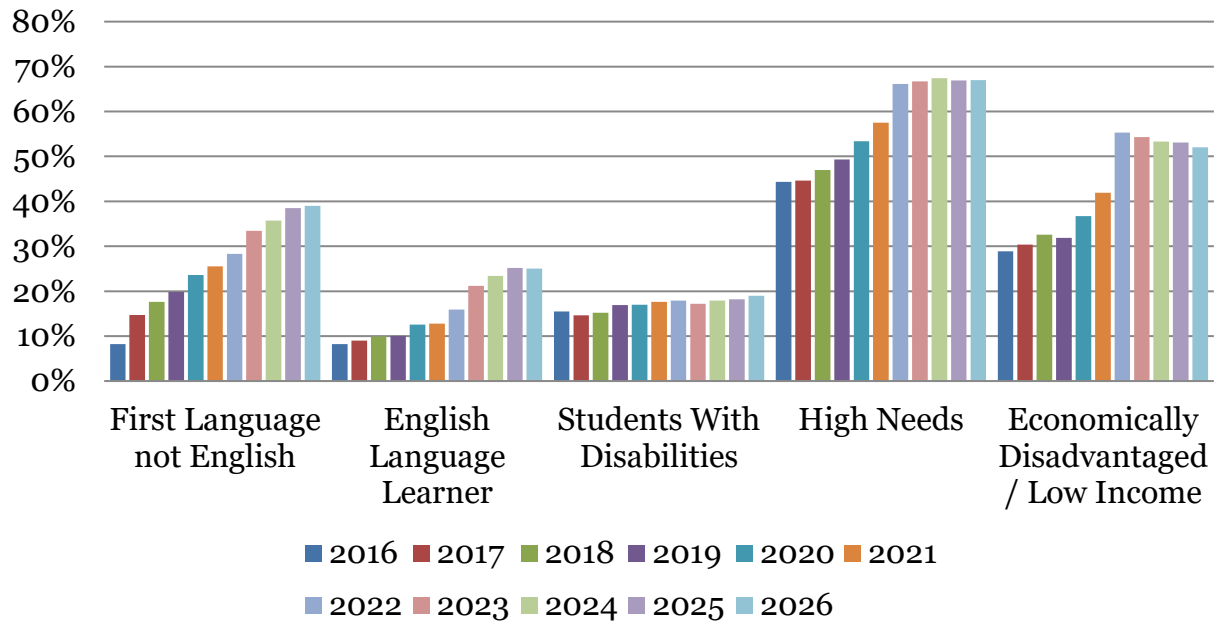
Sara Ahern
Superintendent of the Barnstable Public Schools

Enrollment

Barnstable District Enrollment



Barnstable District Enrollment Trends



Summary of FY2027 Operating Budget

	FY26 Budget	FY27 Proposed	Chg. (\$)	Chg. (%)
Salary / Wages	74,940,997	77,726,764	2,785,767	3.7%
Supplies	2,181,610	1,727,413	(454,197)	(20.8) %
Operating / Contracted Services	16,500,093	16,789,077	288,984	1.8%
SUM	93,622,700	96,243,254	2,620,554	2.8%

Summary of Major Budget Changes

The following table includes proposed budget additions for FY27.

Site	Request	FTE	Recommended
2110 - BWB	Restore Social Worker to 1 FTE	0.5	\$44,728
2120 - Centerville	Restore Social Worker to 1 FTE	0.5	\$44,728
2200 - BCIS	Assistant Principal	1	\$124,000
2220 - BUE	ILC Teacher	1	\$89,456
2410 - BHS	JROTC 10-to-12-month position	0.17	\$6,908
2510 - SPED	BCBA	1	\$100,000
2510 - SPED	School Psychologist	0.5	\$50,000
2510 - SPED	Goalbook Subscription		\$20,000
2510 - SPED	Teach Town License		\$6,500
2720 - Tech	Operating Budget Increases		\$41,644
2720 - Tech	Touch Screens		\$497,421
2730 - Transportation	Late Runs & Homeless Transportation		\$171,229
2810 - Maintenance	Custodial Equipment		\$291,571

Site	Request	FTE	Recommended
2810 - Maintenance	Custodial Supplies & Uniforms		\$125,000
2920 - Super	Increase Legal		\$40,000
2930 - Asst Super	Subscription Increases		\$22,679
2930 - Asst Super	Aspen		\$9,000
2940 - Student Services	FCEC Summer AA	1	\$3,000
2940 - Student Services	Hospital Tutoring		\$8,000
2940 - Student Services	SafetyCare		\$6,000
2950 - ELL	Curriculum		\$25,000
TOTAL		5.67	\$1,726,864



Proposed Fiscal Year 2027 Expenditures -DESE Chart of Accounts

	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Proposed	FY27 Change (\$)	FY27 Change (%)
10000 - 14500 Administration: Accounts for salaries and expenses for central office departments such as Superintendent, Assistant Superintendent, human resources, finance, and data processing. Legal fees are also included here as well as any expenses incurred by or for the School Committee.						
11100-School Committee	139,500	46,437	139,500	169,500	30,000	22%
12100-Superintendent Office	484,909	461,114	454,734	460,327	5,593	1%
12200-Assist Superintendent	368,989	470,724	489,567	498,521	8,954	2%
12300-District Wide Admin	206,320	268,085	244,114	249,750	5,636	2%
14100-Finance & Business	45,500	65,500	45,500	45,500	0	0%
14200-HR, Benefits, Personnel	42,631	42,631	42,631	42,631	0	0%
14300-Legal Services	187,913	158,000	108,150	178,150	70,000	65%
14350-Legal Settlements	50,000	50,000	50,000	50,000	0	0%
14500-Info Management & Tech	369,231	340,440	377,146	392,303	15,157	4%
21100 - 22500 Instructional Leadership: Accounts for salaries and expenses for building and district level leaders such as principals, assistant principals, curriculum leaders.						
21100-Curriculum Directors	1,607,783	1,723,963	1,981,082	2,028,266	47,184	2%
21200-Department Head	81,429	83,871	86,387	88,979	2,592	3%
21300-Technology Leadership	50,000	0	0	274,423	274,423	0%
22100-School Leadership	4,688,517	4,855,113	4,902,316	5,284,078	381,761	8%
22200-Curriculum Leaders	1,714,800	1,865,488	1,924,465	2,137,937	213,472	11%
22500-Technology	107,450	111,848	115,203	0	-115,203	-100%
23050 - 23100 Classroom and Specialist Teachers: Accounts for salaries for all certified teachers with primary responsibility for teaching designated curriculum to established classes or students in a group instruction setting. This account also includes expenses for providing individualized instruction to students to supplement the services delivered by the student's classroom teachers.						
23050-Classroom Teachers	28,888,012	29,387,533	30,168,205	30,609,647	441,442	1%
23100-Specialist Teachers	9,693,479	11,225,697	11,437,740	11,783,454	345,714	3%
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.						
23200-Medical / Therapeutic Services	3,230,068	3,431,656	3,430,413	3,540,500	110,088	3%
23250-Substitutes	880,000	1,164,523	1,170,213	1,176,018	5,804	0%

	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Proposed	FY27 Change (\$)	FY27 Change (%)
23300-Non-Clerical Para / Instruct Assist	6,335,199	7,199,751	7,632,856	7,723,926	91,070	1%
23400-Libraries / Media	404,205	444,813	464,933	479,889	14,957	3%
23520-Instructional Coach	111,137	121,799	41,871	58,262	16,391	39%
23570-Professional Develop Expenses	510,799	425,326	422,679	427,660	4,981	1%
24100 - 24550 Instructional materials, technology, and equipment: Expenses include technology and related software/media/materials, workbooks, materials, and accessories, and digital subscriptions, provided as an integrated package as well as printed manuals used to support direct instructional activities. Also included are reference materials for use in school libraries, lease/purchase of equipment used to produce instructional material, and general supplies and materials.						
24100-Textbooks & Materials	350,982	265,223	299,715	324,715	25,000	8%
24150-Other Instruction Materials	38,300	37,150	37,150	37,150	0	0%
24200-Instruction Equipment	464,229	362,168	472,260	494,939	22,679	5%
24300-General Supplies	641,292	848,233	1,099,279	673,779	-425,500	-39%
24400-Other Instruction Services	76,500	170,904	179,647	194,497	14,850	8%
24510-Classroom Technology	10,000	10,000	10,000	10,000	0	0%
24530-Other Instruct Hardware	0	0	0	0	0	0%
24550-Instructional Software	24,100	34,100	24,100	24,100	0	0%
27100 - 28000 Guidance and psychological services: Accounts for salaries and expenses for guidance counselors, school adjustment counselors, and psychologists as well as any psychological evaluation, counseling and other services provided by licensed mental health professionals. Also includes clerical staff as well as related supplies and materials.						
27100-Guidance	3,195,624	3,682,103	3,755,676	4,008,581	252,905	7%
27200-Testing & Assessment	127,382	48,872	129,382	135,082	5,700	4%
28000-Psychological Services	899,935	960,441	1,009,620	1,109,192	99,572	10%
31000 – 36000 Pupil Services: Accounts for salaries of school nurses and related supplies as well as expenses for the school physician. All salaries, stipends, and expenses for transportation of students, extracurricular activities and athletics are included as well.						
31000-Attendance / Parent Liaison	339,230	379,443	321,664	352,723	31,059	10%
32000-Health Services	1,419,357	1,600,344	1,594,273	1,671,571	77,297	5%
33000-Transportation	4,769,181	5,540,413	5,435,581	5,929,309	493,728	9%
34000-Food Services	3,000	3,000	3,000	3,000	0	0%
35100-Athletic Services	901,255	1,047,343	1,057,187	1,093,658	36,471	3%
35200-Other Student Activity	8,900	108,900	125,763	176,226	50,463	40%
36000-School Security	85,161	87,357	72,751	74,420	1,669	2%



FY2027 Operating Budget

	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Proposed	FY27 Change (\$)	FY27 Change (%)
41100-Custodial Services	2,390,499	2,588,108	2,370,226	2,638,772	268,546	11%
41200-Building Heat	768,277	928,794	954,043	980,050	26,007	3%
41300-Utility Services	1,099,192	1,489,456	1,512,039	1,572,545	60,506	4%
42000-Building Maintenance	0	0	0	0	0	0%
42100-Grounds Maint.	45,600	45,600	45,600	45,600	0	0%
42200-Building Maint.	2,001,231	2,332,176	2,661,764	2,761,049	99,285	4%
43500-Extraordinary Maint	0	0	0	0	0	0%
44000-Network & Telecom	461,776	434,509	450,436	481,986	31,550	7%
44500-Tech Maintenance	376,503	552,366	836,508	635,842	-200,666	-24%
51500 – 52000 Employee Benefits and Fixed Charges: Accounts for all employer contributions to Medicare based on payroll expenses. Also includes all employer share costs for healthcare and life insurance premiums for active school employees. Separation costs associated with accrued vacation, sick and longevity buyouts due at time of retirement/separation. *Note: Employee benefits are budgeted within Municipal fixed costs and are excluded from the School’s annual allocation.						
51500-Employee Separation Costs	50,000	65,000	65,000	65,000	0	0.00%
52000-Insurance	10,000	0	0	0	0	0.00%
62000 Community Services: Expenditures for Civic Activities and Community Services including the costs of citizen meetings, parent-teacher-student association activities, school council meetings and activities, public forums and lectures, and advisory council meetings.						
62000-Civic Activities	3,000	3,000	3,000	3,000	0	0.00%
73000 – 76000 Acquisition, Improvement and Replacement of Fixed Assets: Acquisition of land or existing buildings, improvements of grounds, construction of buildings, additions to buildings, remodeling of buildings, or acquisition of initial or additional non instructional equipment.						
73000-Equip Acquis/Improv	0	0	0	291,571	291,571	0%
73500-Capital Technology	373,587	461,032	474,372	993,149	518,777	109%
76000-Motor Vehicles	105,000	0	0	0	0	0.00%
91000 Programs with other school districts (Out-of-district tuition): Includes costs for tuition for students with special needs to access the curriculum through other public school districts in Massachusetts, out-of-state schools, and non-public schools. Also includes any payments of assessments to member collaboratives for administrative and instructional services in accordance with collaborative agreements.						
91000-Out of District Tuition	1,771,365	2,082,390	2,892,960	1,762,029	-1,130,930	-39%
91200-Charter School Tuition	0	0	0	0	0	0.00%
Grand Total	82,908,330	90,112,736	93,622,700	96,243,254	2,620,554	3%

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.

	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Proposed	FY27 Change (\$)	FY27 Change (%)
2001 - EARLY LEARNING CENTER	2,550,409	2,778,090	2,830,285	2,680,061	-150,224	-5%
2110 - BWB	3,396,689	3,878,954	3,996,050	4,062,452	66,402	2%
2120 - CENTERVILLE	3,759,271	4,342,518	4,396,814	4,715,612	318,797	7%
2160 - HYANNIS WEST	4,688,717	4,988,317	5,171,695	5,532,392	360,697	7%
2170 - WEST VILLAGES	4,836,174	5,377,602	5,741,314	5,978,867	237,553	4%
2200 - BCIS	3,880,324	4,001,992	3,938,118	4,515,672	577,554	15%
2220 - BUES	9,431,842	9,783,949	10,199,063	10,526,541	327,478	3%
2310 - BIS	9,300,941	9,808,605	9,786,187	10,140,044	353,856	4%
2410 - BHS	22,601,572	24,232,531	24,673,589	24,711,217	37,628	0%
2510 - SPECIAL EDUCATION	4,446,606	5,317,536	6,292,705	5,377,650	-915,055	-15%
2610 - ATHLETICS	902,420	1,048,508	1,057,852	1,094,323	36,471	3%
2720 - TECHNOLOGY	974,395	1,047,399	1,077,073	2,681,473	1,604,399	149%
2730 - TRANSPORTATION	4,774,681	5,545,913	5,441,081	5,934,809	493,728	9%
2810 - MAINTENANCE	3,087,483	3,847,374	4,347,481	3,716,072	-631,409	-15%
2920 - SYSTEM ADMINISTRATION	1,461,053	1,298,409	1,291,115	1,396,708	105,593	8%
2930 - CURRICULUM	1,951,609	1,780,799	2,385,869	2,100,520	-285,349	-12%
2940 - STUDENT SERVICES	448,479	615,735	568,642	616,123	47,481	8%
2950 - ELL	415,665	418,508	427,766	462,720	34,954	8%
Grand Total	82,908,330	90,112,736	93,622,700	96,243,254	2,620,554	3%



Enoch Cobb Early Learning



Mission Statement:

Enoch Cobb Early Learning Center 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.

Equity Imperative:

The ECELC staff is committed to advancing the full inclusion of all students across social identities by providing equitable learning opportunities that enable every child to achieve their full potential as engaged learners and valued members of society.

Guiding Principles:

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



Description of Services:

Historically, ECELC has offered half-day preschool classes to approximately 200 students per year for students with disabilities as well as their classroom peers. Students have attended either four or five half days per week, depending on age, needs, and availability. The school provides a continuum of regular education and special education services through the following program options:

- Speech Therapy, Occupational Therapy, and Physical Therapy by Appointment - Students receive these services on an appointment schedule and do not participate in one of our preschool classrooms.
- Fully Integrated Classrooms: Students with and without disabilities participate in a large class (15 students).

- **Intensive Learning Classrooms**—Students with disabilities receive intensive, specialized instruction in a small group, for or five days of the week.

The proposed budget includes a proposal that expands opportunities for 4 year olds by creating 6 full day classrooms (4 at ECELC and 2 at an elementary school location), while also providing for half day options in 3 classroom sections.

As a result of student learning needs, the proposed budget discontinues the New England Center for Children Partner Program classroom at ECELC.

The following special education 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

FY27 Operating Budget Summary

	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Proposed	FY27 Change (\$)	FY27 Change (%)
SALARY / WAGES	2,459,309	2,723,258	2,772,628	2,621,555	-151,073	-5%
SUPPLIES	61,500	16,500	18,500	18,500	0	0%
OPERATING	29,600	38,332	39,157	40,006	849	2%
Grand Total	2,550,409	2,778,090	2,830,285	2,680,061	-150,224	-5%

Line-Item Budget

DESE Account & Code	Account Description	FY24 Actual	FY25 ACTUAL	FY26 Budget	FTE FY26	FY27 Proposed	FTE F27
22100-School Leadership	PRINCIPAL	124,062	118,000	121,510	1	132,123	1
	OFFICE SUPPLIES	1,500	1,500	1,500	0	1,500	0
	SALARY-SCHOOL CLERK	63,395	64,642	65,914	1	67,211	1



FY2027 Operating Budget

DESE Account & Code	Account Description	FY24 Actual	FY25 ACTUAL	FY26 Budget	FTE FY26	FY27 Proposed	FTE F27
	LONGEVITY	1,560	1,560	2,060	0	2,060	0
22200-Curriculum Leaders	PREK SPED COORDINATOR	110,721	116,324	119,814	1	126,553	1
	LONGEVITY	2,050	2,050	0	0	0	0
23050-Classroom Teachers	PRESCHOOL TEACHER	697,812	834,467	875,383	8	780,815	8
	LONGEVITY	4,100	4,100	5,100	0	5,100	0
23100-Specialist Teachers	SPED TEACHER	-	0	0	1	64,566	1
	ESL TEACHER	40,431	78,740	84,790	0.8	90,606	0.8
23200-Medical / Therapeutic Services	SPEECH/OCCUP/PHYS SPECIAL	407,520	421,123	436,742	4.3	450,111	4.3
	LONGEVITY	2,050	2,050	4,550	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	764,413	829,349	825,327	17.5	660,389	15.5
	LONGEVITY	3,350	3,350	5,350	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	12,000	0	12,000	0

DESE Account & Code	Account Description	FY24 Actual	FY25 ACTUAL	FY26 Budget	FTE FY26	FY27 Proposed	FTE F27
28000-Psychological Services	MEDICAL/THERAPEUTIC	97,932	104,839	107,984	1	111,224	1
31000-Attendance / Parent Liaison	LIASON	27,155	0	0	0	0	0
32000-Health Services	NURSE	87,759	90,392	93,104	1	95,897	1
	LPN ASSIST	-	27,272	0	0	0	0
34000-Food Services	SNACK SUPPLIES	3,000	3,000	3,000	0	3,000	0
41200-Building Heat	GAS HEAT	9,150	9,150	9,150	0	9,150	0
41300-Utility Services	ELECTRICITY	16,200	23,484	24,189	0	24,914	0
	WATER	2,550	3,998	4,118	0	4,242	0
	CELLULAR SERVICE	1,700	1,700	1,700	0	1,700	0
24100-Textbooks & Materials	CURR SUPPLIES	45,000	0	0	0	0	0
Grand Total		2,550,409	2,778,090	2,830,285	36.6	2,680,061	34.6



Barnstable West Barnstable Elementary



Mission Statement:

Equity Imperative/Vision for Success:

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

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

Core Values / Guiding Principles:

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

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

Description of Services:



We serve a community of students from kindergarten through third grade. Currently we have 230 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. 51 of our students are multilingual (22%) ML. 39% of our Kindergarten is ML.

Our school houses a program titled ILC and we currently have 2 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. We have 43 Special Education students currently.

FY27 Operating Budget Summary

	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Proposed	FY27 Change (\$)	FY27 Change (%)
SALARY / WAGES	3,249,802	3,708,263	3,822,214	3,885,375	63,162	2%
SUPPLIES	54,937	54,937	54,937	54,937	0	0%
OPERATING	91,950	115,754	118,900	122,140	3,240	3%
Grand Total	3,396,689	3,878,954	3,996,050	4,062,452	66,402	2%

Line-Item Budget

DESE Account & Code	Account Description	FY24 Actual	FY25 ACTUAL	FY26 Budget	FTE FY26	FY27 Proposed	FTE F27
22100-School Leadership	PRINCIPAL	187,470	132,605	136,583	1	137,350	1
	ADMINISTRATIVE ASSISTANT	55,951	57,605	59,308	1	61,061	1
	OFFICE SUPPLIES	700	700	700	0	700	0
	ASSIST PRINCIPAL	61,671	127,040	130,851	1	134,806	1
	LONGEVITY	3,860	3,860	5,360	0	5,360	0
22200-Curriculum Leaders	SPED ADMIN ASSISTANT	17,667	18,629	19,744	0	0	0
23050-Classroom Teachers	ART TEACHER	39,509	56,122	61,523	0.8	65,283	0.8
	ELEMENTARY TEACHERS	807,910	804,147	844,434	9	889,534	9
	KINDERGARTEN TEACHER	229,749	276,735	287,407	3	301,155	3
	MUSIC TEACHER	46,200	49,454	53,802	0.6	57,538	0.6
	PE/HEALTH TEACHER	87,759	90,392	93,104	1	95,897	1



FY2027 Operating Budget

DESE Account & Code	Account Description	FY24 Actual	FY25 ACTUAL	FY26 Budget	FTE FY26	FY27 Proposed	FTE F27
	INSTRUCTIONAL TECHNOLOGY	77,443	79,766	82,158	0.8	84,623	0.8
	LONGEVITY	11,050	11,050	15,550	0	15,550	0
23100-Specialist Teachers	READING SPECIALIST	101,786	106,755	109,958	1	115,522	1
	SPED TEACHER	365,566	407,558	426,842	4	398,514	4
	ESL TEACHER	93,300	182,484	192,684	2	206,877	2
	GATEWAY TEACHER	19,361	19,941	20,540	0	0	0
	LONGEVITY	2,050	2,050	3,050	0	3,050	0
23200-Medical / Therapeutic Services	SPEECH/OCCUP/PHYS SPECIAL	59,151	62,766	68,630	0.8	77,737	0.8
	MEDICAL/THERAPEUTIC	26,866	58,175	63,703	0.7	74,045	0.7
23250-Substitutes	SUBSTITUTES	40,000	69,965	70,564	0	71,176	0
23300-Non-Clerical Para / Instruct Assist	KINDERGARTEN TEACH ASSIST	136,348	0	0	0	0	0
	SCHOOL ASSISTANT	46,531	49,480	52,530	2	55,621	2
	SPED TEACHING ASSISTANT	192,814	429,799	455,356	9.1	393,932	9.1
	LONGEVITY	4,550	4,550	6,050	0	6,050	0
23400-Libraries / Media	LIBRARY ASSISTANT	33,109	34,264	35,918	0.8	37,174	0.8
23520-Instructional Coach	MATH COACH	78,346	83,871	0	0	0	0

DESE Account & Code	Account Description	FY24 Actual	FY25 ACTUAL	FY26 Budget	FTE FY26	FY27 Proposed	FTE F27
	MATH SPECIALIST	30,641	35,778	39,221	0.5	55,612	0.5
	LONGEVITY	2,150	2,150	2,650	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	103,646	83,289	94,341	1	100,760	1
	SOCIAL WORKER	-	70,413	74,901	0.5	105,779	1
	LONGEVITY	2,350	2,350	2,850	0	2,850	0
28000-Psychological Services	MEDICAL/THERAPEUTIC	82,864	93,282	99,504	1	107,208	1
32000-Health Services	NURSE	91,197	97,752	100,685	1	103,706	1
41100-Custodial Services	CUSTODIANS	44,262	43,742	47,403	1	50,045	1
	CUSTODIAL OVERTIME	6,624	6,757	6,892	0	7,030	0
	HEAD CUSTODIAN	59,301	52,936	56,867	1	60,632	1



FY2027 Operating Budget

DESE Account & Code	Account Description	FY24 Actual	FY25 ACTUAL	FY26 Budget	FTE FY26	FY27 Proposed	FTE F27
	LONGEVITY	750	750	1,250	0	1,250	0
41200-Building Heat	GAS HEAT	45,250	66,712	68,713	0	70,775	0
	OIL	5,000	5,000	5,000	0	5,000	0
41300-Utility Services	ELECTRICITY	32,700	33,727	34,739	0	35,781	0
	WATER	3,100	4,415	4,547	0	4,683	0
	CELLULAR SERVICE	1,250	1,250	1,250	0	1,250	0
24100-Textbooks & Materials	TEXTBOOKS	8,322	8,322	8,322	0	8,322	0
Grand Total		3,396,689	3,878,954	3,996,050	44.6	4,062,452	45.1

Centerville Elementary



Mission Statement:

Centerville Elementary Vision Statement:

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

Equity Imperative:

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

Guiding Principles:

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

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



Description of Services:

General Education:

Grade level academic and social-emotional content is delivered within the General Education classrooms. 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. Our newly formed MTSS team has already reviewed 7 student support referral forms which have resulted in recommending 3 students be tested for possible learning disabilities.

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. Both our school counselor and social worker meet regularly with students addressing IEP social skills goals, teacher referrals/requests and parent requests to address concerns. DESSA data is also used to identify students with lagging social emotional skills. Interventions are designed and facilitated by our school counselor and social worker.

ESL:

Centerville Elementary has two certified English as a Second Language teachers who currently service 52 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. These general education teachers are participating in co-teaching instruction.

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Special Education and Intensive Learning Classrooms (ILC)

At Centerville Elementary our general education Special Education teacher provides both in class and out-of-class instruction that align with student IEP goals. The Special Education teacher is supported by one Special Education teacher assistant who also provides in-class and out-of-class support with grade-level content, as needed for 24 students. Currently there are 10 students being evaluated for specific learning disabilities. Our newly formed MTSS team has already reviewed 7 student support referral forms which have resulted in recommending 3 students be evaluated for possible learning disabilities. The Special Education teacher is responsible for testing as a part of this evaluation process.

Our 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 4 Special Education teachers servicing and supporting the 30 students (21 are also ML learners) in their respective ILC classrooms. They are supported by 16 personal care teaching assistants (PCTAs). A full time Speech and Language Pathologist, a part time Speech and Language Pathology Assistant (one day a week), a part-time Physical Therapist, a part time Occupational Therapist (4 days a week), and part time BCBA support the needs of all students on IEPs in our building. The 21 EL students are also supported by our 2 ESL teachers. The vision of the ILC is to create a safe place for students with educational disabilities to meet their special needs 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 can meet with success within a local, integrated school setting, thus providing many more opportunities for modeling and social interaction.

This program has expanded overtime at a fast pace; our intention is to maintain the quality and intentionality of instruction while engaging the school wide community in the growth mindset around differently able students. Previously, the ILC program was supported as part of the general school community. With the expansion of the number of students with extensive special needs, the support to give students what they need is close to exceeding the current capacity of current staff within the school building. Students within this program require services from related service providers and multilingual instructional support. Due to the nature of ILC student needs, including behavior, social, emotional and learning needs, resources in the building should be reflective of these needs to a fully supported program where staff can have more flexibility in providing varying levels of support enabling students to increase their level of independence and social adaptive and self-care needs as they transition between grade levels enabling them to more effectively access curriculum.



There are currently 54 students (22% of our total population) with active IEPs (28 of these students are ML learners) and 9 students with active 504 plans (2 of these students are ML learners) at Centerville.

The FY 27 budget proposes the addition of two full-day integrated Prekindergarten classrooms at Centerville through implementation of the Commonwealth Preschool Partnership Initiative grant (CPPI). The integrated classroom will serve up to 15 students, inclusive of those with disabilities and their peers.

Before/After Care:

Centerville Elementary provides both an Early Care and Aftercare program for our families. Currently 56 students (23 % of our population) participate in Before Care and 50 (20% of our population) in Aftercare (with a waiting list of 5 students for both) Barnstable High School interns support students during Early Care. Students in Aftercare receive a snack, homework assistance, increased exposure to social emotional skill work and opportunities to move and play with peers and familiar staff; 17 staff members are employed; 7 teachers, 8 assistants and 2 aides.

Community Connections:

BHS interns are in and out of Centerville each day supporting a wide variety of staff including classroom teachers, our school counselor and social worker, and our occupational therapist. Currently we have 6 high school interns at Centerville. The BHS Community Mentor Program contributes to the success of Centerville. Our school counselor has worked with Lee Docherty to assign BHS mentors to students to support specific needs. Currently 8-10 high school student mentors support 8-10 students. Our health office supports CCCC students participating in the nursing program. Our school's PTA continues to provide opportunities for students and families to work and play together. They meet monthly providing both in person and ZOOM opportunities for families to attend. They generously support many field trips and additional enrichment opportunities for our students during the school day. The Centerville Civic Association continues to support our families in need; running quietly in the background. We will continue hosting our 2nd annual, Multilingual Family Night with participants, extending its length. Currently 22 of our school families experiencing food insecurity are supported by Cape Kids Meals which are delivered to our school by two retired Centerville teachers.

FY27 Operating Budget Summary

	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Proposed	FY27 Change (\$)	FY27 Change (%)
SALARY / WAGES	3,619,501	4,191,571	4,243,082	4,559,010	315,928	7%
SUPPLIES	54,000	54,000	54,000	54,000	0	0%
OPERATING	85,770	96,947	99,733	102,602	2,869	3%
Grand Total	3,759,271	4,342,518	4,396,814	4,715,612	318,797	7%

Line-Item Budget

DESE Account & Code	Account Description	FY24 Actual	FY25 ACTUAL	FY26 Budget	FTE FY26	FY27 Proposed	FTE F27
22100-School Leadership	PRINCIPAL	125,630	132,391	136,333	1	139,716	1
	OFFICE SUPPLIES	1,000	1,000	1,000	0	1,000	0
	ASSIST PRINCIPAL	123,341	127,040	130,851	1	134,806	1
	ADMIN ASSIST	56,083	57,704	59,308	1	61,061	1
	LONGEVITY	1,950	1,950	2,450	0	2,450	0
22200-Curriculum Leaders	SPED ADMIN ASSISTANT	21,655	38,568	40,875	1	54,703	1
23050-Classroom Teachers	ART TEACHER	44,675	47,075	51,473	0.6	58,303	0.6
	ELEMENTARY TEACHERS	835,923	861,535	894,402	9	1,034,670	10
	INSTRUCTIONAL TECHNOLOGY	69,470	76,157	80,812	1	88,362	1
	KINDERGARTEN TEACHER	288,644	297,184	310,680	3	324,017	3
	MUSIC TEACHER	44,363	35,161	37,611	0.6	38,740	0.6
	PE/HEALTH TEACHER	92,210	99,707	102,698	1	105,779	1
	LONGEVITY	15,500	15,500	19,000	0	19,000	0
23100-Specialist Teachers	READING SPECIALIST	101,786	99,707	102,698	1	105,779	1
	SPED TEACHER	454,185	471,707	504,092	6	528,802	6
	ESL TEACHER	158,086	165,085	172,275	2	179,927	2
	GATEWAY TEACHER	19,361	19,941	20,540	0	0	0
	MATH SPECIALIST	30,641	35,778	39,221	0.5	55,612	0.5
	LONGEVITY	4,350	4,350	5,850	0	5,850	0
23200-Medical / Therapeutic Services	SPEECH/OCCUP/PHYS SPECIAL	223,272	257,812	268,995	3.6	281,535	3.6
	LONGEVITY	4,100	4,100	5,100	0	5,100	0
23250-Substitutes	SUBSTITUTES	50,000	86,660	87,393	0	88,141	0
23300-Non-Clerical Para / Instruct Assist	KINDERGARTEN TEACH ASSIST	76,580	52,846	54,689	1.3	56,601	1.3
	SCHOOL ASSISTANT	46,531	48,803	51,833	2	55,621	2



FY2027 Operating Budget

DESE Account & Code	Account Description	FY24 Actual	FY25 ACTUAL	FY26 Budget	FTE FY26	FY27 Proposed	FTE F27
	SPED TEACHING ASSISTANT	119,743	539,781	528,709	10.65	467,696	10.65
	TEACHER ASSISTANTS	53,177	17,522	18,133	0.5	19,656	0.5
	LONGEVITY	3,075	3,075	4,575	0	4,575	0
23400-Libraries / Media	LIBRARY ASSISTANT	21,648	16,516	17,092	0.4	17,692	0.4
	LONGEVITY	1,900	1,900	2,400	0	2,400	0
23570-Professional Develop Expenses	DUES & MEMBERSHIPS	1,000	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	46,300	46,300	46,300	0	46,300	0
	SPED SUPPLIES	2,300	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
27100-Guidance	GUIDANCE	177,666	200,578	103,897	1.5	212,793	2
28000-Psychological Services	PSYCHOLOGIST	96,804	105,714	108,885	1	112,152	1
32000-Health Services	NURSE	87,759	93,933	96,751	1	105,779	1
	LPN ASSIST	51,545	54,544	57,730	1	62,351	1
41100-Custodial Services	CUSTODIAN HEAD	59,301	61,090	62,920	1	64,813	1
	CUSTODIANS	50,274	51,750	53,269	1	54,850	1
	CUSTODIAL OVERTIME	6,624	6,757	6,892	0	7,030	0
	LONGEVITY	1,650	1,650	2,650	0	2,650	0
41200-Building Heat	GAS HEAT	47,750	53,565	55,172	0	56,827	0
41300-Utility Services	ELECTRICITY	33,700	38,923	40,090	0	41,293	0
	WATER	220	359	370	0	381	0

DESE Account & Code	Account Description	FY24 Actual	FY25 ACTUAL	FY26 Budget	FTE FY26	FY27 Proposed	FTE F27
	CELLULAR SERVICE	1,100	1,100	1,100	0	1,100	0
24100-Textbooks & Materials	TEXTBOOKS	1,000	1,000	1,000	0	1,000	0
Grand Total		3,759,271	4,342,518	4,396,814	53.65	4,715,612	55.15



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, Quick Phonics Screener, Spelling Inventory, LFIN, etc.)

ESL: All Multilingual newcomers are pulled out for English instruction with a certified ESL teacher to receive their recommended service minutes. A Co-teaching model is utilized 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.

FY27 Operating Budget Summary

	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Proposed	FY27 Change (\$)	FY27 Change (%)
SALARY / WAGES	4,510,417	4,780,330	4,959,069	5,314,207	355,138	7%
SUPPLIES	48,650	48,650	48,650	48,650	0	0%
OPERATING	129,650	159,337	163,976	169,535	5,559	3%
Grand Total	4,688,717	4,988,317	5,171,695	5,532,392	360,697	7%



Line-Item Budget

DESE Account & Code	Account Description	FY24 Actual	FY25 ACTUAL	FY26 Budget	FTE FY26	FY27 Proposed	FTE F27
22100-School Leadership	PRINCIPAL	135,223	144,125	148,374	1	151,295	1
	OFFICE SUPPLIES	2,000	2,000	2,000	0	2,000	0
	ASSIST PRINCIPAL	24,668	25,916	26,694	0.2	27,501	0.2
	ADMIN ASSIST	55,735	57,621	59,277	1	55,071	1
	LONGEVITY	6,535	6,535	8,035	0	8,035	0
22200-Curriculum Leaders	SPEL ADMIN ASSISTANT	31,502	32,448	33,422	0.6	34,426	0.6
23050-Classroom Teachers	ART TEACHER	73,768	63,121	67,339	1	66,589	0.8
	ELEMENTARY TEACHERS	1,084,771	1,118,308	1,072,345	11	1,151,450	11
	KINDERGARTEN TEACHER	341,782	357,794	378,141	4	391,926	4
	MUSIC TEACHER	96,804	99,707	102,698	1	84,623	0.8
	PE/HEALTH	0	0	0	0	38,868	0.4
	HEALTH/PE	80,477	89,417	96,751	1	99,654	1
	INSTRUCTIONAL TECHNOLOGY	77,292	84,320	95,671	1	101,951	1
	LONGEVITY	10,850	10,850	15,850	0	15,850	0
23100-Specialist Teachers	READING SPECIALIST	96,804	105,714	108,885	1	112,152	1
	SPEL TEACHER	336,908	420,690	452,500	5	382,484	4
	ESL TEACHER	551,978	515,587	538,227	6	561,520	6

DESE Account & Code	Account Description	FY24 Actual	FY25 ACTUAL	FY26 Budget	FTE FY26	FY27 Proposed	FTE F27
	GATEWAY TEACHER	18,442	12,932	13,795	0.2	14,679	0.2
	INTERVENTIONIST	96,804	99,707	102,698	1	105,779	1
	LONGEVITY	4,100	4,100	5,100	0	5,100	0
23200-Medical / Therapeutic Services	SPEECH/OCCUP/PHYS SPECIAL	125,845	113,201	125,150	1.3	137,513	1.3
23250-Substitutes	SUBSTITUTES	50,000	73,087	73,549	0	74,020	0
23300-Non-Clerical Para / Instruct Assist	KINDERGARTEN TEACH ASSIST	155,984	0	0	0	0	0
	SCHOOL ASSISTANT	48,379	51,247	53,045	2	54,904	2
	SPED TEACHING ASSISTANT	152,077	202,339	168,496	4	174,393	4
	TEACHER ASSISTANTS	110,817	35,044	0	0	0	0
	SPED TEACH ASSIST BIS	0	0	0	1	54,346	1
	SPED TEACH ASSIST	0	0	52,504	1	58,985	1
	LONGEVITY	4,625	4,625	8,625	0	8,625	0
	SPED TEACH ASSIST	51,149	237,154	352,154	12	549,980	12
23400-Libraries / Media	LIBRARY ASSISTANT	31,911	24,773	26,759	0.6	29,643	0.6
23570-Professional Develop Expenses	DUES & MEMBERSHIPS	600	600	600	0	600	0
	PROFESSIONAL DEVELOPMENT	4,500	3,000	3,000	0	3,781	0



FY2027 Operating Budget

DESE Account & Code	Account Description	FY24 Actual	FY25 ACTUAL	FY26 Budget	FTE FY26	FY27 Proposed	FTE F27
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
	SPEL SUPPLIES	700	700	700	0	700	0
	KINDERGARTEN SUPPLIES	550	550	550	0	550	0
27100-Guidance	GUIDANCE	235,059	339,846	355,127	3.5	324,743	3.5
28000-Psychological Services	PSYCHOLOGIST	102,635	105,714	108,885	1	112,152	1
31000-Attendance / Parent Liaison	LIASON	54,310	50,586	52,105	1	55,267	1
32000-Health Services	MEDICAL/THERAPEUTIC	61,282	82,891	88,582	1	95,897	1
41100-Custodial Services	CUSTODIANS	129,854	136,854	91,629	1.75	95,987	1.75
	CUSTODIAL OVERTIME	12,145	12,388	12,636	0	12,888	0
	HEAD CUSTODIAN	59,301	61,090	62,920	1	64,813	1
	LONGEVITY	600	600	1,100	0	1,100	0
41200-Building Heat	GAS HEAT	70,100	87,585	90,213	0	92,919	0
41300-Utility Services	ELECTRICITY	34,300	44,077	45,399	0	46,761	0

DESE Account & Code	Account Description	FY24 Actual	FY25 ACTUAL	FY26 Budget	FTE FY26	FY27 Proposed	FTE F27
	WATER	7,550	11,475	11,819	0	12,174	0
	CELLULAR SERVICE	1,100	1,100	1,100	0	1,100	0
	SEWER	11,500	11,500	11,845	0	12,200	0
24100-Textbooks & Materials	TEXT BOOKS	9,200	9,200	9,200	0	9,200	0
Grand Total		4,688,717	4,988,317	5,171,695	66.15	5,532,392	65.15



West Villages Elementary



Mission Statement:

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

Equity Imperative:

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



Guiding Principles:

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

Description of Services:

West Villages supports students using the Multi-Tiered System of Support model (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, Heggerty and Lively Letters. English Language Arts instruction includes

Amplify CKLA & Boost across all grades K-3. 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, CKLA and reading and math 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, afternoon closing circles and weekly whole school community meetings focused on behavior expectations. We use a Positive Behavior Intervention and Supports (PBIS) model which reinforces positive behavior daily. Every month includes a behavior focus, such as PERSEVERENCE 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. Staff are recognized with Lucky Duck parking when we see them showing gratitude in November as well.

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 1 third grade student with varying degrees of autism and has a lead teacher with 3 PCTAS.

West Villages has two certified English as a Second Language teachers who support 58 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 three special education teachers provide services to 58 students using both push-in and sometimes pull-out supports. Students who have been identified through our Multi-Tiered System of Support Problem Solving team using data from Curriculum Based Measurement (CBM) and STAR English Language Arts/Early Literacy screening receive small group differentiated instruction from our Reading Specialist, our kindergarten PCTAS and 2 parent volunteers. We feel that it is paramount to provide students with the interventions that they specifically need so that they are not needlessly identified to be tested for special education. It is important for all students to be included in the classroom to build a sense of classroom and school community. The more staff we have to increase the in-class supports will



support our mission of creating a sense of belonging at West Villages in the classroom and as a whole school community.

We have before and after care at West Villages. We provide this to our families because of the needs of our families. We have a waiting list every year. Students in before and after care receive snacks, homework assistance, social emotional skill work and the opportunity to play with peers and engage with school staff. We have 75 students in before care and 55 students in aftercare with 15 staff members, 12 of the staff work at West Villages. In addition, we have BHS interns each year that support students in before care and in our second-grade classrooms.

We hope to increase our volunteer program to work with groups of students in our classrooms across the school in all grades.

FY27 Operating Budget Summary

	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Proposed	FY27 Change (\$)	FY27 Change (%)
SALARY / WAGES	4,647,624	5,174,229	5,533,656	5,766,794	233,138	4%
SUPPLIES	54,700	51,500	51,500	51,500	0	0%
OPERATING	133,850	151,872	156,159	160,573	4,415	3%
Grand Total	4,836,174	5,377,602	5,741,314	5,978,867	237,553	4%

Line-Item Budget

DESE Account & Code	Account Description	FY24 Actual	FY25 ACTUAL	FY26 Budget	FTE FY26	FY27 Proposed	FTE F27
22100-School Leadership	PRINCIPAL	128,750	135,481	139,546	1	143,035	1
	ADMINISTRATIVE ASSISTANT	52,168	55,739	57,385	1	59,081	1
	ASSISTANT PRINCIPAL	123,341	127,040	130,851	1	132,379	1
	OFFICE SUPPLIES	2,000	2,000	2,000	0	2,000	0
22200-Curriculum Leaders	SPEL ADMIN ASSISTANT	37,406	38,525	39,678	0.725	38,218	0.725

DESE Account & Code	Account Description	FY24 Actual	FY25 ACTUAL	FY26 Budget	FTE FY26	FY27 Proposed	FTE F27
23050-Classroom Teachers	ART TEACHER	96,804	99,707	102,698	1	105,779	1
	ELEMENTARY TEACHERS	1,357,659	1,434,239	1,485,477	15	1,480,940	15
	KINDERGARTEN TEACHER	444,538	461,323	477,538	5	496,735	5
	PE/HEALTH	137,725	168,751	183,319	2	195,742	2
	MUSIC	94,904	96,099	103,897	1	107,014	1
	INSTRUCTIONAL TECHNOLOGY	96,804	99,707	102,698	1	107,014	1
	LONGEVITY	30,350	30,350	37,350	0	37,350	0
23100-Specialist Teachers	READING SPECIALIST	96,804	105,714	108,885	1	112,152	1
	SPED TEACHER	199,718	285,835	382,568	4	417,824	4
	ESL TEACHER	135,335	189,345	198,510	2	209,485	2
	GATEWAY TEACHER	36,884	25,865	27,590	0.8	58,715	0.8
	MATH SPECIALIST	103,646	106,755	109,958	1	113,257	1
	LONGEVITY	2,150	2,150	3,150	0	3,150	0
23200-Medical / Therapeutic Services	SPEECH/OCCUP/PHYS SPECIAL	143,936	212,114	220,850	2.7	217,921	2.7
23250-Substitutes	SUBSTITUTES	60,000	79,751	80,146	0	80,549	0
23300-Non-Clerical Para / Instruct Assist	KINDERGARTEN TEACH ASSIST	170,900	0	0	0	0	0



FY2027 Operating Budget

DESE Account & Code	Account Description	FY24 Actual	FY25 ACTUAL	FY26 Budget	FTE FY26	FY27 Proposed	FTE F27
	SCHOOL ASSISTANT	48,379	51,924	53,742	2	56,338	2
	SPED TEACHING ASSISTANT	0	288,145	303,133	7	311,349	7
	SPED TEACH ASSIST - WV	497,539	485,325	650,460	11	607,068	11
	LONGEVITY	2,875	2,875	4,875	0	4,875	0
	SPED TEACH ASSIST WVE	0	37,740	0	2	97,135	2
23400-Libraries / Media	LIBRARY ASSISTANT	20,693	23,004	23,807	0.6	24,642	0.6
23570-Professional Develop 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	40,000	40,000	0	40,000	0
	SPED 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	195,864	211,594	220,141	2	217,003	2

DESE Account & Code	Account Description	FY24 Actual	FY25 ACTUAL	FY26 Budget	FTE FY26	FY27 Proposed	FTE F27
28000-Psychological Services	PSYCHOLOGIST	103,646	79,309	84,061	1	91,451	1
32000-Health Services	NURSE	88,926	95,068	103,406	1	111,350	1
41100-Custodial Services	CUSTODIAN HEAD	59,301	61,090	62,920	1	64,813	1
	CUSTODIANS	72,405	75,358	25,574	0.5	54,850	1
	CUSTODIAL OVERTIME	6,624	6,757	6,892	0	7,030	0
	LONGEVITY	1,550	1,550	2,550	0	2,550	0
41200-Building Heat	GAS HEAT	43,300	45,037	46,388	0	47,779	0
41300-Utility Services	ELECTRICITY	62,500	75,649	77,919	0	80,256	0
	WATER	1,750	4,886	5,033	0	5,184	0
	CELLULAR SERVICE	1,000	1,000	1,000	0	1,000	0
	SEWER	17,300	17,300	17,819	0	18,354	0
24100-Textbooks & Materials	TEXTBOOKS	1,500	1,500	1,500	0	1,500	0
Grand Total		4,836,174	5,377,602	5,741,314	68.325	5,978,867	68.825



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.

BCIS utilizes a team approach with weekly Care team meetings, SST meetings, and monthly MTSS data team meetings.

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 173 ELL/Multilingual Learners at BCIS, 70% receive 90 minutes of EL instruction each day. The other 30% receive 45 minutes of ELL instruction and 62 students are considered beginners. 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:

The BCIS Special Education teacher and/or assistant provide both in-class and out-of-class instruction that aligns with students' IEP goals. The Special Education teacher assistant provides in-class support with grade-level content, as needed. Special Education students have access to all Tier 1 and Tier 2 programs and support 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, and Speech and Language Therapy. We are currently understaffed with only a 0.5 FTE SPED teacher and 1.0 SPED PCTA for 22 IEP students and several IEPs under initial completion.

This is our first year with a sub-separate ILC, containing 5-6 kindergarten students. The staff is composed of one special education teacher and 2 PCTAs.

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.

FY27 Operating Budget Summary

	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Proposed	FY27 Change (\$)	FY27 Change (%)
SALARY / WAGES	3,748,389	3,854,478	3,788,134	4,363,144	575,010	15%
SUPPLIES	44,607	48,107	44,607	44,607	0	0%

OPERATING	87,328	99,407	105,377	107,921	2,544	2%
Grand Total	3,880,324	4,001,992	3,938,118	4,515,672	577,554	15%

Line-Item Budget

DESE Account & Code	Account Description	FY24 Actual	FY25 ACTUAL	FY26 Budget	FTE FY26	FY27 Proposed	FTE F27
22100-School Leadership	PRINCIPAL	129,265	99,707	102,698	1	135,006	1
	OFFICE SUPPLIES	656	656	656	0	656	0
	ASSIST PRINCIPAL	123,341	127,040	0	0	132,379	1
	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	13,678	10,300	10,300	0	10,300	0
	POSTAGE	4,814	1,314	4,814	0	4,814	0
	ADMIN ASSISTANT	53,595	55,138	56,730	1	58,370	1
	LONGEVITY	2,450	2,450	3,450	0	3,450	0
22200-Curriculum Leaders	SPEL ADMIN ASST	36,790	37,890	39,025	0.75	40,912	0.75
23050-Classroom Teachers	ART TEACHER	58,082	69,891	76,848	1	87,939	1
	ELEMENTARY TEACHERS	1,260,376	1,320,911	1,369,972	14	1,368,951	14
	KINDERGARTEN TEACHER	336,013	359,338	372,448	4	422,436	4
	HEALTH/PE	88,926	94,976	102,698	1	105,779	1
	MUSIC	58,082	64,662	68,974	1	73,394	1



FY2027 Operating Budget

DESE Account & Code	Account Description	FY24 Actual	FY25 ACTUAL	FY26 Budget	FTE FY26	FY27 Proposed	FTE F27
	INSTRUCTIONAL TECHNOLOGY	35,452	0	0	0	0	0
	LONGEVITY	15,300	15,300	19,800	0	19,800	0
23100-Specialist Teachers	READING SPECIALIST	34,276	37,000	38,110	0.35	39,253	0.35
	SPED TEACHER	0	0	0	1	111,224	1
	SPED TEACHERS	80,862	92,884	49,491	1	115,522	1
	ESL TEACHER	354,319	442,176	466,319	5	493,786	5
	GATEWAY TEACHER	19,361	19,941	20,540	0.2	15,183	0.2
	INSTR LEARNING COACH	88,926	0	0	0	0	0
	LONGEVITY	400	400	900	0	900	0
23200-Medical / Therapeutic Services	SPEECH/OCCUP/PHYS SPECIAL	22,182	23,538	25,737	0.6	60,885	0.6
23250-Substitutes	SUBSTITUTES	40,000	90,736	91,751	0	92,786	0
23300-Non-Clerical Para / Instruct Assist	SCHOOL ASSISTANT	46,531	48,834	50,540	2	48,278	2
	SPED TEACHING ASSISTANT	45,314	80,287	84,939	6	259,740	6
	TEACHER ASSISTANTS	230,904	135,038	139,750	1	48,828	1
23400-Libraries / Media	LIBRARY ASSISTANT	19,327	20,804	22,163	0.5	22,938	0.5

DESE Account & Code	Account Description	FY24 Actual	FY25 ACTUAL	FY26 Budget	FTE FY26	FY27 Proposed	FTE F27
23570-Professional Develop Expenses	DUES & MEMBERSHIPS	1,003	1,003	1,003	0	1,003	0
	PROFESSIONAL DEVELOPMENT	3,446	3,446	3,446	0	3,446	0
24300-General Supplies	ART SUPPLIES	1,500	1,500	1,500	0	1,500	0
	GENERAL SUPPLIES	20,416	23,916	20,416	0	20,416	0
	SPED 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	199,718	200,578	206,595	2	212,793	2
	LONGEVITY	1,950	1,950	2,450	0	2,450	0
28000-Psychological Services	PSYCHOLOGY	69,470	105,714	108,885	1	112,152	1
31000-Attendance / Parent Liaison	LIASION	29,467	30,351	31,263	0.6	33,160	0.6
32000-Health Services	SALARY-NURSE	96,804	99,707	102,698	1	105,779	1
	LONGEVITY	1,950	1,950	2,450	0	2,450	0
41100-Custodial Services	CUSTODIAN HEAD	59,301	61,090	62,920	1	64,813	1
	CUSTODIANS	94,536	98,966	51,147	1	54,850	1



FY2027 Operating Budget

DESE Account & Code	Account Description	FY24 Actual	FY25 ACTUAL	FY26 Budget	FTE FY26	FY27 Proposed	FTE F27
	CUSTODIAL OVERTIME	5,520	5,631	5,743	0	5,858	0
	LONGEVITY	2,600	2,600	4,100	0	4,100	0
41200-Building Heat	GAS HEAT	23,600	28,598	29,456	0	30,340	0
41300-Utility Services	ELECTRICITY	31,550	42,267	43,535	0	44,841	0
	WATER	4,300	7,542	7,768	0	8,001	0
	CELLULAR SERVICE	1,000	1,000	1,000	0	1,000	0
	SEWER	3,937	3,937	4,055	0	4,177	0
24100-Textbooks & Materials	CURR SUPPLIES	20,060	20,060	20,060	0	20,060	0
Grand Total		3,880,324	4,001,992	3,938,118	48	4,515,672	49

Barnstable United Elementary



Mission Statement:

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

Description of Services:

BUES serves all of the 4th and 5th grade students in Barnstable Public Schools. We currently have 729 students enrolled and 36 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.

FY27 Operating Budget Summary

	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Proposed	FY27 Change (\$)	FY27 Change (%)
SALARY / WAGES	9,098,522	9,433,001	9,840,625	10,160,687	320,063	3%
SUPPLIES	89,920	77,620	86,820	86,320	-500	-1%
OPERATING	243,400	273,328	271,618	279,534	7,915	3%
Grand Total	9,431,842	9,783,949	10,199,063	10,526,541	327,478	3%

Line-Item Budget

DESE Account & Code	Account Description	FY24 Actual	FY25 ACTUAL	FY26 Budget	FTE FY26	FY27 Proposed	FTE F27
22100-School Leadership	PRINCIPAL	140,963	143,949	148,238	1	151,186	1
	OFFICE SUPPLIES	5,500	3,100	5,500	0	5,500	0
	ASSIST PRINCIPAL	246,682	256,622	264,321	2	275,288	2
	ADMIN ASSIST	179,647	180,820	188,296	3	195,200	3
	STIPENDS	20,480	20,480	20,480	0	20,480	0
	POSTAGE/DELIVERY	1,500	3,600	1,500	0	1,500	0
	LONGEVITY	6,385	6,385	8,385	0	8,385	0
22200-Curriculum Leaders	SPED CURRICULUM LEADER	110,721	116,324	119,814	1	151,196	1
	LONGEVITY	2,300	2,300	2,800	0	2,800	0

DESE Account & Code	Account Description	FY24 Actual	FY25 ACTUAL	FY26 Budget	FTE FY26	FY27 Proposed	FTE F27
	PSYCHOLOGY DEPT HEAD	0	0	0	0	10,597	0
23050-Classroom Teachers	ART TEACHER	135,526	124,312	128,971	1.4	133,800	1.4
	MUSIC TEACHER	251,509	255,795	268,256	2.8	235,271	2.8
	PE/HEALTH	260,426	257,346	277,494	2.8	291,384	2.8
	ELEMENTARY	3,328,743	3,106,973	3,438,608	36	3,569,885	36
	INSTRUCTIONAL TECHNOLOGY	135,894	106,651	112,262	1.4	105,939	1.4
	LONGEVITY	42,800	42,800	56,300	0	56,300	0
23100-Specialist Teachers	READING SPECIALIST	103,646	99,707	102,698	1	105,779	1
	SPEL TEACHER	876,497	1,035,926	1,079,080	11	1,224,492	12
	ESL TEACHER	362,558	484,334	501,238	5	479,549	5
	GATEWAY TEACHER	139,098	131,772	140,579	1.6	151,327	1.6
	TITLE I TEACHER BUES	0	52,857	54,443	0.5	56,076	0.5
	BUE MATH COACH	101,786	0	0	0	0	0
	INTERVENTIONIST	101,786	304,062	97,825	1	105,779	1
	LONGEVITY	19,550	19,550	25,050	0	25,050	0
23200-Medical / Therapeutic Services	SPEECH/OCCUP/PHYS SPECIAL	221,887	201,578	197,773	1.7	189,568	1.7
	LONGEVITY	8,100	8,100	10,100	0	10,100	0
23250-Substitutes	SUBSTITUTES	105,000	142,986	143,746	0	144,521	0



FY2027 Operating Budget

DESE Account & Code	Account Description	FY24 Actual	FY25 ACTUAL	FY26 Budget	FTE FY26	FY27 Proposed	FTE F27
23300-Non-Clerical Para / Instruct Assist	SCHOOL ASSISTANT	50,823	48,834	50,540	2	52,308	2
	SPED TEACHING ASSISTANT	955,486	1,004,715	1,052,195	23	1,013,041	23
	LONGEVITY	15,350	15,350	22,350	0	22,350	0
23400-Libraries / Media	LIBRARY ASSISTANT	42,449	40,007	43,066	1	41,071	1
	LONGEVITY	2,150	2,150	2,650	0	2,650	0
23570-Professional Develop Expenses	DUES & MEMBERSHIPS	1,000	1,000	1,000	0	1,000	0
	PROFESSIONAL DEVELOPMENT	4,000	8,050	2,350	0	2,350	0
	MILEAGE REIMBURSEMENT	1,000	500	500	0	700	0
24150-Other Instruction Materials	LIBRARY SUPPLIES	3,000	2,850	2,850	0	2,850	0
24200-Instruction Equipment	AUDIO VISUAL SUPPLIES	2,000	4,000	2,000	0	2,000	0
	EQUIPMENT	8,000	9,400	8,000	0	8,000	0
24300-General Supplies	ART SUPPLIES	4,000	3,800	3,800	0	3,800	0
	GENERAL SUPPLIES	47,920	44,820	47,920	0	47,920	0
	SPED SUPPLIES	4,000	3,800	3,800	0	3,800	0

DESE Account & Code	Account Description	FY24 Actual	FY25 ACTUAL	FY26 Budget	FTE FY26	FY27 Proposed	FTE F27
	PE/HEALTH SUPPLIES	1,000	950	950	0	950	0
	MUSIC SUPPLIES	1,000	950	950	0	950	0
	SCIENCE SUPPLIES	3,000	2,850	2,850	0	2,850	0
	OTHER - TEACHER'S CHOICE	7,500	5,250	5,250	0	4,750	0
27100-Guidance	GUIDANCE	470,443	607,382	632,926	6	656,634	6
	GUIDANCE SUPPLIES	1,000	950	950	0	950	0
28000-Psychological Services	PSYCHOLOGIST	103,646	73,856	80,812	1	85,682	1
31000-Attendance / Parent Liaison	LIASON	54,310	50,586	52,106	1	55,267	1
32000-Health Services	NURSE	184,563	195,232	201,088	2	207,121	2
35100-Athletic Services	LONGEVITY	400	400	900	0	900	0
41100-Custodial Services	CUSTODIAL OVERTIME	6,624	6,757	6,892	0	7,030	0
	CUSTODIAN	195,083	179,587	190,819	4	196,435	4
	HEAD CUSTODIAN	58,365	54,184	58,115	1	61,880	1
	CUST FOREMAN	55,245	50,731	54,808	1	53,768	1
	LONGEVITY	1,600	1,600	4,600	0	4,600	0



FY2027 Operating Budget

DESE Account & Code	Account Description	FY24 Actual	FY25 ACTUAL	FY26 Budget	FTE FY26	FY27 Proposed	FTE F27
41200-Building Heat	GAS HEAT	54,300	65,578	67,545	0	69,572	0
41300-Utility Services	ELECTRICITY	153,850	162,356	167,226	0	172,243	0
	WATER	1,550	4,644	4,784	0	4,927	0
	CELLULAR SERVICE	1,100	1,100	1,100	0	1,100	0
	SEWER	17,100	17,100	17,613	0	18,141	0
24100-Textbooks & Materials	TEXT BOOKS	10,000	4,300	10,000	0	10,000	0
Grand Total		9,431,842	9,783,949	10,199,063	115.2	10,526,541	116.2

Barnstable Intermediate School



Mission Statement:

The Barnstable Intermediate School takes pride in its role as an important bridge for students as they make the transition from elementary education to secondary education on their way to becoming 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 serves all students in grades 6 and 7. We currently have a total student enrollment of 583 and, looking ahead to the next three school years, we are anticipating an increase in our student enrollment. In FY27 we are projecting enrollment to grow by 48 students.

Our academic day is structured around a team-based model. Students in each grade level are assigned to a team, each named after a familiar Cape Cod beach. Each team is anchored by four core content teachers (Mathematics, English Language Arts, Science, and Social Studies). Support staff, including special education teachers, PCTAs, and Bilingual PCTAs, push into classrooms to deliver necessary services directly where students need them.

The schedule is designed to allow most students to receive two enrichment classes daily, including options tailored to specific interests within the performing arts. However, it is important to note that due to budgetary constraints in FY26, our interventionist positions in both Math and ELA were dissolved. To mitigate this impact, our current professional development focus has been centered on equipping all educators with sound Tier 1 instructional strategies to proactively support student success within the general classroom setting.

Title I Funding:

BIS has recently received a schoolwide Title I designation. Unlike a target assistance funding, the goal of a schoolwide funding is to upgrade the entire educational program of the school to raise the academic achievement of all the students. This funding has allowed us to provide the following resources to support the BIS student experience:

- High Dosage Tutoring - Goal of this initiative is to support identified at risk students within Math and ELA. 75-80 students across both grades will receive this tier 2 intervention during their



directed study periods. Motivational Speaker - BIS will be bringing in Donovan Tolbert a nationally known motivational speaker work with both students and staff about the importance of a growth mindset. Additionally, Donovan will keynote our BIS Title I: Family and Community Engagement Night. Keys to Literacy Professional Development: We have partnered with KTL to further develop educators' instruction on key comprehension skills. Expand BIS Mentoring program – In 2024-2025 we piloted our mentoring program in collaboration with BHS. This year, we have expanded our program to include two full time adult mentors at BIS. This expansion has allowed us to increase the number and frequency of student services. Secondary Scheduling Consultant - BIS will be using funds to bring in a scheduling consultant to evaluate our current school schedule to ensure we are allocating appropriate time and resources to best meet the needs of our students.

Multilingual Learners:

We are committed to providing a variety of leveled offerings to meet the needs of our diverse student population. Currently, our Multilingual Learners (MLs) are supported by 3.4 FTE ESL teachers and one Bilingual PCTA. Our PCTA primarily supports students requiring the most assistance by utilizing a push-in model within the general education classrooms. In FY26, professional development for all staff was strategically focused on ensuring that every educator is equipped to support our MLs across all content areas. The effectiveness of this instruction is continually monitored and supported through learning walks and the teacher evaluation process. Looking ahead to FY27, we project that our ML enrollment will remain similar to FY26 levels. This anticipation is based on natural student attrition and the expected number of students who will successfully test out of language services.

Special Education:

Our special education students are currently served through a comprehensive range of support, including inclusion services, two grade-level Intensive Resource Rooms (IRR), a Crossroads classroom, two Intensive Learning Centers (ILC), and the NECC program. Looking ahead to FY27, we are anticipating a slight increase in our overall special education population, projecting 133 students on IEPs, an increase of 8 students from the current year. While we expect our ILC and Crossroads classrooms to maintain consistent enrollment, our NECC program is projected to shrink.

Social Emotional Supports:

In addition to our strong academic programming, we prioritize providing students with social-emotional support throughout their school day. We currently have a team of three dedicated social workers. One social worker is assigned to each grade level (6 and 7), providing broad support, and a third is specifically assigned to oversee our Crossroads program. Furthermore, our three guidance counselors are integrated into the student teams and are responsible for running student support groups tailored to the needs of students requiring additional assistance. To proactively address student well-being and identify those who are struggling, we operate a weekly Multi-Tiered System of Supports (MTSS) team. This comprehensive team is composed of teachers, administrators, counselors, social workers, and our school psychologist. During these meetings, the team works collaboratively to identify and implement tiered supports for students who are determined to be at risk. In FY26 we expanded our mentorship program in order to support more students. Presently we have two adult mentors who meet with students throughout the week. Lastly, we have continued the practice of relationship mapping to ensure all students are able to identify a trusted and supportive adult in our building.

Athletics / Clubs:

Over the past few years BIS has substantially increased the offerings of extracurricular activities. To date, we have 13 student clubs, and 8 athletic offerings. Student participation has increased significantly, truly providing opportunities of interest for most students. In FY26 we have increased student participation with 54 •

our winter sport offerings by offering both an A and B teams. This growth in sport has significantly impacted our need for coach stipends, which are being proposed in this FY 27 budget

Additional proposals in this FY 27 budget include additional funds to support our mentoring program and to create teacher leadership stipends for an instructional leadership team, as recommended from a recent DESE District review.

Community Connections:

BIS maintains a strong partnership with our PTO. The principal meets monthly with representatives of the PTO to assist in the planning of events, and fundraising opportunities for students and staff.

FY27 Operating Budget Summary

	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Proposed	FY27 Change (\$)	FY27 Change (%)
SALARY / WAGES	8,916,691	9,340,261	9,320,260	9,663,823	343,563	4%
SUPPLIES	86,700	89,411	82,300	82,300	0	0%
OPERATING	297,550	378,933	383,627	393,921	10,294	3%
Grand Total	9,300,941	9,808,605	9,786,187	10,140,044	353,856	4%

Line-Item Budget

DESE Account & Code	Account Description	FY24 Actual	FY25 ACTUAL	FY26 Budget	FTE FY26	FY27 Proposed	FTE F27
22100-School Leadership	PRINCIPAL	146,775	145,000	149,350	1	152,341	1
	ADMINISTRATIVE ASSISTANT	169,758	177,328	186,079	3	193,691	3
	ASSISTANT PRINCIPAL	246,682	265,087	273,040	2	281,294	2
	OFFICE SUPPLIES	5,500	5,500	5,500	0	5,500	0
	STIPENDS	92,820	82,265	96,570	0	183,570	0
	LONGEVITY	5,370	5,370	7,870	0	7,870	0



FY2027 Operating Budget

DESE Account & Code	Account Description	FY24 Actual	FY25 ACTUAL	FY26 Budget	FTE FY26	FY27 Proposed	FTE F27
22200-Curriculum Leaders	CURRICULUM LEADER	188,258	194,875	200,722	1.6	204,750	1.6
	SPED CURRICULUM LEADER	110,721	114,043	117,464	1	126,553	1
	LONGEVITY	2,150	2,150	2,650	0	2,650	0
23050-Classroom Teachers	ART TEACHER	269,781	299,121	246,475	2.4	253,870	2.4
	ELEMENTARY TEACHERS	1,509,735	1,527,076	1,596,263	17	1,602,233	17
	ENGLISH TEACHER	335,401	322,181	344,975	4	388,806	4
	INSTRUCTIONAL TECHNOLOGY	147,459	165,787	177,787	2	192,019	2
	MATH TEACHER	381,467	414,568	358,438	4	352,137	4
	MUSIC INSTRUCTION TEACHER	246,964	216,459	228,201	2.6	237,446	2.6
	PHYSICAL ED/HEALTH	320,252	303,185	318,970	3.4	323,658	3.4
	SCIENCE TEACHER	355,276	413,336	425,736	4	403,606	4
	SOCIAL STUDIES TEACHER	385,448	324,840	346,523	4	389,001	4
	INSTRUCTIONAL TECHNOLOGY	77,292	64,662	68,974	1	73,394	1
	LONGEVITY	44,750	44,750	59,250	0	59,250	0
23100-Specialist Teachers	SPED TEACHER	928,497	907,978	958,319	10	895,584	9
	SALARY - TUTORS	0	0	0	0	26,000	0
	ESL TEACHER	348,434	427,517	337,055	3.4	330,255	3.4
	GATEWAY TEACHER	135,525	123,829	129,440	1.4	137,424	1.4
	PROJ BASED LEARNING	103,646	197,147	93,104	1	95,897	1
	LONGEVITY	4,200	4,200	7,200	0	7,200	0

DESE Account & Code	Account Description	FY24 Actual	FY25 ACTUAL	FY26 Budget	FTE FY26	FY27 Proposed	FTE F27
23200-Medical / Therapeutic Services	SPEECH/OCCUP/PHYS SPECIAL	200,859	170,566	194,161	2	211,558	2
	LONGEVITY	2,050	2,050	3,550	0	3,550	0
23250-Substitutes	SUBSTITUTES	120,000	120,000	120,000	0	120,000	0
23300-Non-Clerical Para / Instruct Assist	SPED TEACHING ASSISTANT	0	0	0	1	62,268	1
	TEACHER ASSISTANTS	81,810	0	0	0	0	0
	SPED TEACH ASSIST BIS	697,910	957,656	853,916	18	824,051	18
	LONGEVITY	9,775	9,775	14,275	0	14,275	0
23400-Libraries / Media	LIBRARY ASSISTANT	28,312	32,348	33,475	1	36,287	1
	LIBRARIAN/MEDIA SPECIALIST	62,779	104,839	107,984	1	111,224	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	28,312	21,800	0	21,800	0
	MILEAGE REIMBURSEMENT	1,500	288	1,500	0	1,500	0
24150-Other Instruction Materials	LIBRARY SUPPLIES	5,000	4,000	4,000	0	4,000	0



FY2027 Operating Budget

DESE Account & Code	Account Description	FY24 Actual	FY25 ACTUAL	FY26 Budget	FTE FY26	FY27 Proposed	FTE F27
24200-Instruction Equipment	AUDIO VISUAL SUPPLIES	4,000	3,600	3,600	0	3,600	0
24300-General Supplies	GENERAL SUPPLIES	49,500	53,611	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	463,241	443,517	469,043	5	494,275	5
	GUIDANCE SUPPLIES	1,000	1,000	1,000	0	1,000	0
	MEDICAL/THERAPEUTIC	88,926	100,871	103,897	1	107,014	1
	LONGEVITY	4,100	4,100	5,100	0	5,100	0
28000-Psychological Services	PSYCHOLOGIST	76,173	102,900	109,958	1	113,257	1
	LONGEVITY	1,950	1,950	2,450	0	2,450	0

DESE Account & Code	Account Description	FY24 Actual	FY25 ACTUAL	FY26 Budget	FTE FY26	FY27 Proposed	FTE F27
31000-Attendance / Parent Liaison	LIASON	46,451	50,586	52,106	1	55,267	1
32000-Health Services	NURSE	153,608	165,056	172,331	2	182,525	2
35200-Other Student Activity	SALARY/WAGES-OTHER	0	0	0	1	50,000	1
41100-Custodial Services	CUSTODIAN HEAD	60,549	62,338	64,168	1	66,061	1
	CUSTODIANS	246,646	253,843	265,054	5	265,595	5
	CUSTODIAL OVERTIME	11,041	11,262	11,487	0	11,717	0
	LONGEVITY	3,850	3,850	6,850	0	6,850	0
41200-Building Heat	GAS HEAT	74,100	115,873	119,349	0	122,930	0
41300-Utility Services	ELECTRICITY	169,750	198,396	204,347	0	210,478	0
	WATER	8,700	14,364	14,795	0	15,239	0
	CELLULAR SERVICE	2,500	2,500	2,500	0	2,500	0
	SEWER	4,500	4,500	4,635	0	4,774	0
Grand Total		9,300,941	9,808,605	9,786,187	108.8	10,140,044	107.8



Barnstable High School

Mission Statement

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



Vision for Success

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

Description of Services

Career Pathways

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

English Language Education

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



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

Special Education

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

Academic Levels

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

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

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



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

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



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

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

Early College/Dual Enrollment

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

PROJECT EXCEL: AN ALTERNATE EDUCATION PROGRAM

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

ACE (Academics and Career Explorations)

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

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

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

FY27 Operating Budget Summary

	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Proposed	FY27 Change (\$)	FY27 Change (%)
SALARY / WAGES	21,407,845	22,726,074	23,137,264	23,141,127	3,863	0%

SUPPLIES	385,250	378,812	379,337	382,337	3,000	1%
OPERATING	808,477	1,127,645	1,156,988	1,187,753	30,765	3%
Grand Total	22,601,572	24,232,531	24,673,589	24,711,217	37,628	0%

Line-Item Budget

DESE Account & Code	Account Description	FY24 Actual	FY25 ACTUAL	FY26 Budget	FTE FY26	FY27 Proposed	FTE F27
22100-School Leadership	PRINCIPAL	164,041	165,000	169,950	1	169,125	1
	ADMINISTRATIVE ASSISTANT	655,361	671,312	692,296	11	717,065	11
	OFFICE SUPPLIES	11,600	11,600	11,600	0	11,600	0
	STIPENDS	125,950	186,181	189,904	0	195,601	0
	SATURDAY STIPENDS	10,188	10,391	10,599	0	10,811	0
	ASSOC / ASSISTANT PRINCIPAL	393,780	411,053	423,385	3	436,117	3
	DEAN OF STUDENTS	370,020	400,282	412,291	3	424,753	3
	LONGEVITY	16,125	16,125	23,625	0	23,625	0
22200-Curriculum Leaders	GUIDANCE	12,298	12,544	12,795	0	13,051	0
	PROJECT DIRECTOR	48,402	49,854	51,349	0.5	52,890	0.5
	SCIENCE TEACHER	70,597	72,715	74,896	0.6	77,159	0.6
	CURRICULUM LEADER	141,193	146,883	151,290	1.2	155,863	1.2
	SPED CURRICULUM LEADER	208,665	214,924	221,372	3	347,559	3
	ART DEPARTMENT HEAD	60,073	64,285	66,055	0.5	67,878	0.5



FY2027 Operating Budget

DESE Account & Code	Account Description	FY24 Actual	FY25 ACTUAL	FY26 Budget	FTE FY26	FY27 Proposed	FTE F27
	WORLD LANGUAGE DEPARTMENT HEAD	57,242	60,462	64,521	0.5	66,264	0.5
	MUSIC DEPARTMENT HEAD	79,175	86,430	88,700	0.75	91,038	0.75
	PE/HEALTH DEPARTMENT HEAD	63,865	66,088	67,939	0.5	69,842	0.5
	ALP DEPARTMENT HEAD	57,550	59,127	60,749	0.5	62,420	0.5
	SS CURRICULUM LEADER	70,597	72,715	74,896	0.6	77,159	0.6
	CURRICULUM LEADER	115,596	121,190	124,825	1	128,599	1
	LONGEVITY	6,400	6,400	7,900	0	7,900	0
	ELL DEPARTMENT HEAD	51,208	117,748	121,170	1	126,959	1
22500-Technology	AUDIO VISUAL TECHNICIAN	57,450	0	0	0	0	0
23050-Classroom Teachers	ALP TEACHER	194,736	205,710	211,881	2	220,271	2
	ART & APPLIED TECHNOLOGY DEPT	1,015,657	1,101,513	1,054,060	10.7	1,111,712	10.7
	ENGLISH TEACHER	1,686,639	1,706,991	1,702,500	16.5	1,442,589	14.5
	FOREIGN LANGUAGE	1,123,480	1,162,911	1,145,012	11.5	1,033,824	10
	GUIDANCE	99,903	106,755	109,958	1	113,257	1
	MATH TEACHER	1,473,739	1,224,945	1,340,292	20.5	1,420,452	19.5
	MUSIC GENERAL	280,673	301,551	315,475	3.25	333,578	3.25
	PERSONAL DEVELOPMENT	931,918	971,977	1,019,988	10.9	1,074,400	10.9
	SCIENCE TEACHER	2,205,693	2,412,656	2,422,612	24	2,439,834	23
	SOCIAL STUDIES TEACHER	1,980,105	1,929,333	1,698,240	16.8	1,664,779	15.8

DESE Account & Code	Account Description	FY24 Actual	FY25 ACTUAL	FY26 Budget	FTE FY26	FY27 Proposed	FTE F27
	LONGEVITY	146,250	146,250	187,250	0	187,250	0
23100-Specialist Teachers	SPED TEACHER	2,066,425	2,264,709	2,379,572	25	2,319,782	24
	SALARY - TUTORS	22,644	22,644	22,644	0	22,644	0
	LIASON	43,431	44,299	45,185	0.75	46,089	0.75
	ESL TEACHER	571,386	928,525	1,022,792	11	873,868	9.5
	LONGEVITY	20,750	20,750	26,750	0	26,750	0
23200-Medical / Therapeutic Services	SPEECH/OCCUP/PHYS SPECIAL	219,811	122,470	128,600	2.2	166,830	2.2
	OT/PT ASSIST	60,830	62,953	0	0	0	0
23250-Substitutes	SUBSTITUTES	160,000	246,338	248,065	0	249,826	0
23300-Non-Clerical Para / Instruct Assist	SPED TEACHING ASSISTANT	38,169	99,221	102,687	2	107,842	2
	SPED TEACH ASSIST BHS	1,174,330	1,262,611	1,495,416	31	1,494,485	31
	LONGEVITY	8,050	8,050	12,550	0	12,550	0
	EL TEACH ASSIST	229,013	105,132	37,985	1	0	0
23400-Libraries / Media	LIBRARIAN	96,804	99,707	102,698	1	105,779	1
	LIBRARY ASSISTANT	39,272	40,650	42,069	1	43,539	1
	LONGEVITY	3,850	3,850	4,850	0	4,850	0



FY2027 Operating Budget

DESE Account & Code	Account Description	FY24 Actual	FY25 ACTUAL	FY26 Budget	FTE FY26	FY27 Proposed	FTE F27
23570-Professional Develop Expenses	DUES & MEMBERSHIPS	8,400	8,400	8,400	0	8,400	0
	PROFESSIONAL DEVELOPMENT	8,000	8,000	8,000	0	8,000	0
	CONTRACTED SERVICES	34,800	35,325	34,800	0	34,800	0
	MILEAGE REIMBURSEMENT	3,200	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	34,000	34,000	34,000	0	34,000	0
	GENERAL SUPPLIES	115,400	120,987	109,487	0	112,487	0
	SPED SUPPLIES	4,500	4,500	4,500	0	4,500	0
	AUDIO VISUAL SUPPLIES	1,500	1,500	1,500	0	1,500	0
	ENGLISH SUPPLIES	500	500	500	0	500	0
	MATH SUPPLIES	4,750	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	25,000	31,500	25,000	0	25,000	0
	ACCREDITATION SUPPLIES	12,000	12,000	12,000	0	12,000	0
24400-Other Instruction Services	CURR DIR / DEPT HEAD NON-SUPERVISORY	76,500	79,568	81,159	1	92,418	1

DESE Account & Code	Account Description	FY24 Actual	FY25 ACTUAL	FY26 Budget	FTE FY26	FY27 Proposed	FTE F27
	JROTC	0	91,337	98,488	1	102,079	1
27100-Guidance	GUIDANCE	1,043,405	1,203,374	1,257,805	12.6	1,331,610	12.6
	GUIDANCE SUPPLIES	13,000	13,000	13,000	0	13,000	0
	SPED GUIDANCE	170,811	173,720	183,413	2	191,435	2
	GUIDANCE SUMMER WORK STIPENDS	7,295	7,441	7,590	0	7,742	0
	LONGEVITY	16,150	16,150	20,650	0	20,650	0
28000-Psychological Services	PSYCHOLOGIST	162,865	185,213	195,746	2	210,428	2
	LONGEVITY	1,950	1,950	2,450	0	2,450	0
32000-Health Services	NURSE	338,946	350,048	368,613	4	386,986	4
	LONGEVITY	6,350	6,350	7,850	0	7,850	0
	PEER MEDIATOR	0	45,900	0	0	0	0
35200-Other Student Activity	STUDENT ACTIVITY	8,900	8,900	8,900	0	8,900	0
	SALARY/WAGES-OTHER	0	100,000	116,863	10	117,326	10
36000-School Security	HIGH SCHOOL SECURITY	85,161	87,357	72,751	2.4	74,420	2.4
41100-Custodial Services	CUSTODIAN FOREMAN	55,661	57,283	58,968	1	60,694	1



FY2027 Operating Budget

DESE Account & Code	Account Description	FY24 Actual	FY25 ACTUAL	FY26 Budget	FTE FY26	FY27 Proposed	FTE F27
	CUSTODIAN HEAD	61,381	63,170	65,000	1	66,893	1
	CUSTODIANS	577,179	566,301	525,169	10.5	542,620	10.5
	CUSTODIAL OVERTIME	11,041	11,262	11,487	0	11,717	0
	HEAD CUSTODIAN	55,869	57,491	59,176	1	60,902	1
	LONGEVITY	7,950	7,950	14,450	0	14,450	0
41200-Building Heat	GAS HEAT	316,127	371,215	382,352	0	393,822	0
	CONTRACTED SERVICES	73,000	73,000	73,000	0	73,000	0
41300-Utility Services	ELECTRICITY	314,750	566,128	583,112	0	600,605	0
	WATER	26,500	38,677	39,837	0	41,032	0
	CELLULAR SERVICE	4,100	4,100	4,100	0	4,100	0
	SEWER	19,600	19,600	20,188	0	20,794	0
24100-Textbooks & Materials	FOREIGN LANGUAGE TEXTS	6,100	6,100	6,100	0	6,100	0
	TEXT UNDISTRIBUTED	46,900	28,900	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	3,700	3,700	3,700	0	3,700	0
	MUSIC TEXT	3,200	2,675	3,200	0	3,200	0
	SCIENCE TEXT	5,700	5,700	5,700	0	5,700	0
	SOCIAL STUDIES TEXT	4,100	4,100	4,100	0	4,100	0

DESE Account & Code	Account Description	FY24 Actual	FY25 ACTUAL	FY26 Budget	FTE FY26	FY27 Proposed	FTE F27
	PERSONAL DEVELOPMENT TEXTS	4,800	4,800	4,800	0	4,800	0
Grand Total		22,601,572	24,232,531	24,673,589	269.25	24,711,217	259.25



Special Education Administration

Mission Statement:

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

The Barnstable Public Schools provide a continuum of programming and services to ensure that students aged 3-22 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 942 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 intensive learning classrooms



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 8 special education administrators supporting special education across the district:

- 1 Interim Director of Special Education
- 5 Special Education Coordinators
- 2 Assistant Coordinators (BHS)



The FY 27 proposed budget involves a restructuring of the leadership positions in the District to include an Executive Director of Special Education and and Assistant Director of Special Education. As proposed, this changes involves a cost savings to the District.

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 8 special education administrators (above) as well as by 6 special education administrative assistant positions.

As the regulatory requirements and fiscal oversight has increased at the state level and the ease with which PRS complaints are filed a restructured leadership model of the department is recommended.

FY27 Operating Budget Summary

	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Proposed	FY27 Change (\$)	FY27 Change (%)
SALARY / WAGES	832,891	1,164,133	1,218,318	1,538,966	320,648	26%
SUPPLIES	55,000	47,500	55,000	55,000	0	0%
OPERATING	3,558,715	4,105,903	5,019,388	3,783,684	-1,235,703	-25%
Grand Total	4,446,606	5,317,536	6,292,705	5,377,650	-915,055	-15%

Line-Item Budget



FY2027 Operating Budget

DESE Account & Code	Account Description	FY24 Actual	FY25 ACTUAL	FY26 Budget	FTE FY26	FY27 Proposed	FTE F27
12200-Assist Superintendent	ADMINISTRATIVE ASSISTANT	0	72,777	74,960	1	77,209	1
21100-Curriculum Directors	CO DIRECTOR OF SPED	254,913	260,291	265,171	1	147,900	1
	ADMINISTRATIVE ASSISTANT	67,479	69,503	71,588	1	73,736	1
	DIRECTOR OF SPED	0	0	0	1	151,164	1
	GENERAL SUPPLIES	46,000	33,500	46,000	0	46,000	0
	CONTRACTED SERVICES	211,000	225,203	371,071	0	391,071	0
	SUMMER COORDINATOR	9,255	68,366	70,417	1	72,530	1
	MILEAGE REIMBURSEMENT	2,000	5,500	4,000	0	4,000	0
	CONTRACT SERV-TRANSLATION	150,000	260,000	265,200	0	270,504	0
	LONGEVITY	2,150	2,150	3,650	0	3,650	0
21200-Department Head	OD COORDINATOR	81,429	83,871	86,387	0.8	88,979	0.8
23050-Classroom Teachers	SUMMER TEACHER	64,762	140,000	142,800	1	100,000	1
23100-Specialist Teachers	SPED TEACHER	0	0	0	1	121,639	1
	TUTOR	95,000	95,000	55,000	0	55,000	0
	ESY TUTOR	0	0	40,000	0	40,000	0
23200-Medical / Therapeutic Services	SPEECH/OCCUP/PHYS SPECIAL	170,259	275,248	293,616	3.1	402,917	4.1

DESE Account & Code	Account Description	FY24 Actual	FY25 ACTUAL	FY26 Budget	FTE FY26	FY27 Proposed	FTE F27
	CONTRACTED SERVICES - NECC	1,331,350	1,433,810	1,383,157	0	1,246,580	0
23300-Non-Clerical Para / Instruct Assist	SPED TEACHING ASSISTANT	56,170	43,433	60,166	1	54,346	1
	SUMMER TEACH ASSIST	5,728	5,843	5,960	0	51,735	0
23570-Professional Develop Expenses	PROFESSIONAL DEVELOPMENT	53,000	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	2,500	7,500	2,500	0	2,500	0
27200-Testing & Assessment	TESTING & ASSESSMENT (IEE)	40,000	46,000	50,000	0	56,500	0
28000-Psychological Services	PSYCHOLOGY	0	0	0	0	48,586	0.5
32000-Health Services	SUMMER NURSE	15,545	37,245	37,990	1	38,750	1
	SPED MEDICAID	10,200	10,404	10,612	0	10,824	0
91000-Out of District Tuition	SPED OUT OF DISTRICT TUITION	1,746,365	2,057,390	2,867,960	0	1,737,029	0
	SPED COLLAB CLAIMS PROCESS	25,000	25,000	25,000	0	25,000	0



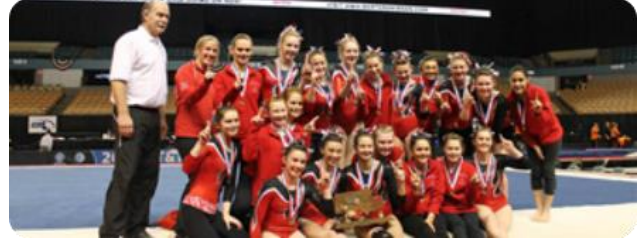
FY2027 Operating Budget

DESE Account & Code	Account Description	FY24 Actual	FY25 ACTUAL	FY26 Budget	FTE FY26	FY27 Proposed	FTE F27
Grand Total		4,446,606	5,317,536	6,292,705	12.9	5,377,650	14.4

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.

FY27 Operating Budget Summary

	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Proposed	FY27 Change (\$)	FY27 Change (%)
SALARY / WAGES	642,655	722,243	689,512	709,966	20,453	3%
SUPPLIES	41,500	38,901	41,500	41,500	0	0%
OPERATING	218,265	287,364	326,840	342,857	16,017	5%
Grand Total	902,420	1,048,508	1,057,852	1,094,323	36,471	3%



Line-Item Budget

DESE Account & Code	Account Description	FY24 Actual	FY25 ACTUAL	FY26 Budget	FTE FY26	FY27 Proposed	FTE F27	
35100-Athletic Services	ADMINISTRATIVE ASSISTANT	3,366	3,366	3,366	0	3,366	0	
	ATHLETIC DIRECTOR	120,859	124,485	96,165	0.75	99,072	0.75	
	ATHLETIC TRAINER	87,759	90,392	93,104	1	95,897	1	
	DUES & MEMBERSHIPS	29,500	24,348	29,500	0	34,500	0	
	INTERSCHOLASTIC COACHING	413,021	445,415	458,777	0	472,541	0	
	DISTRICT GAME MANAGEMENT	15,600	56,535	33,000	0	33,990	0	
	ATHLETIC GAME MANAGEMENT	50,500	87,168	106,535	0	115,496	0	
	ATHLETIC MED SERV & SUPPLIES	10,000	10,217	12,000	0	13,500	0	
	ATHLETIC RECONDITIONING	10,000	8,806	12,000	0	12,000	0	
	ATHLETIC INSURANCE	1,500	0	1,500	0	1,500	0	
	ATHLETIC GAME PHYSICIAN	2,000	0	0	0	0	0	
	ATHLETIC SUPPLIES	41,500	38,901	41,500	0	41,500	0	
	ATHLETIC EQUIPMENT	25,000	76,310	50,000	0	50,000	0	
	CONTRACTED SERVICE	45,700	53,308	55,700	0	55,700	0	
	ATHLETIC TRANSPORTATION	25,500	9,732	25,500	0	25,500	0	
	ATHLETIC POLICE DETAILS	3,000	11,736	18,540	0	19,096	0	
	ATHLETIC EMT CONTRACTED SERVICES	14,000	4,175	14,000	0	14,000	0	
	LONGEVITY	2,050	2,050	5,100	0	5,100	0	

DESE Account & Code	Account Description	FY24 Actual	FY25 ACTUAL	FY26 Budget	FTE FY26	FY27 Proposed	FTE F27
41300-Utility Services	CELLULAR SERVICE	1,565	1,565	1,565	0	1,565	0
Grand Total		902,420	1,048,508	1,057,852	1.75	1,094,323	1.75



Instructional Technology

Mission Statement:

Barnstable Public Schools Technology strives to deliver reliable, thoughtful technology that inspires innovative teaching and learning, empowering students, faculty, and staff to explore, create, and learn.



Equity Imperative

Our goal is to create a technology environment where every learner can participate fully, by providing equitable access, thoughtful guidance, and resources that support a diverse set of needs.



Guiding Principles

We build reliable, consistent technology systems that support learning, innovation, and daily operations. We serve our community with timely, caring support and deliver enterprise-grade solutions that strengthen district functions. We protect data privacy, uphold strong cybersecurity practices, and plan responsibly for long-term sustainability to ensure our technology remains dependable and future-ready.

Description of Services

At Barnstable, we provide the tools and support that allow students to learn and teachers to inspire in a modern learning environment. Our team ensures that every classroom has reliable connectivity and that every student and staff member has working, up-to-date devices at their disposal. Beyond the screens, we work behind the scenes to:

- Keep data safe: Using advanced security to protect student and staff privacy.
- Maintain essential systems: Managing everything from the school’s phone and networking systems to the software used for daily lessons.
- Provide expert support: Offering a dedicated team to help troubleshoot tech issues and help teachers integrate new digital tools into their curriculum.

Ultimately, our goal is to make sure the technology "just works," so the focus stays on education.

FY27 Operating Budget Summary

	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Proposed	FY27 Change (\$)	FY27 Change (%)

SALARY / WAGES	425,890	404,449	417,783	921,882	504,099	121%
SUPPLIES	34,140	43,640	34,140	108,833	74,693	219%
OPERATING	514,365	599,310	625,150	1,650,758	1,025,608	164%
Grand Total	974,395	1,047,399	1,077,073	2,681,473	1,604,399	149%

Line-Item Budget

DESE Account & Code	Account Description	FY24 Actual	FY25 ACTUAL	FY26 Budget	FTE FY26	FY27 Proposed	FTE F27
21100-Curriculum Directors	TECHNOLOGY DIRECTOR	131,382	135,323	139,383	0	0	0
	LONGEVITY	2,150	2,150	2,650	0	2,650	0
22500-Technology	AUDIO VISUAL TECHNICIAN	50,000	51,500	53,045	0	0	0
23050-Classroom Teachers	TECHNOLOGY INSTRUCTOR	184,508	207,626	213,855	2	226,746	2
	LONGEVITY	2,150	2,150	3,150	0	3,150	0
23570-Professional Develop Expenses	PROFESSIONAL DEVELOPMENT	9,000	7,000	9,000	0	9,000	0
	MILEAGE REIMBURSEMENT	4,000	500	4,000	0	4,000	0
24550-Instructional Software	TECHNOLOGY SOFTWARE	24,100	34,100	24,100	0	24,100	0
41300-Utility Services	TELEPHONE	0	0	0	0	82,500	0



FY2027 Operating Budget

DESE Account & Code	Account Description	FY24 Actual	FY25 ACTUAL	FY26 Budget	FTE FY26	FY27 Proposed	FTE F27
	CELLULAR SERVICE	11,000	11,000	11,000	0	11,000	0
44000-Network & Telecom	STIPENDS	5,700	5,700	5,700	0	5,700	0
	TECHNOLOGY MAINTENANCE	0	0	0	1	79,914	1
	TECHNOLOGY/NETWORK MAINTENANCE	0	0	0	5	390,272	5
	LONGEVITY	0	0	0	0	3,050	0
44500-Tech Maintenance	TECHNOLOGY SUPPLIES	10,040	9,540	10,040	0	10,040	0
	TECHNOLOGY MAINTENANCE	116,778	119,778	126,778	0	126,778	0
	TECHN MNTC SUPPLIES	0	0	0	0	74,693	0
	TECHN MNTC CONTRACTED SERVICES	0	0	0	0	424,331	0
73500-Capital Technology	CAPITAL TECHNOLOGY EQUIPMENT	373,587	461,032	474,372	0	993,149	0
21300-Technology Leadership	AUDIO VISUAL TECHNICIAN	50,000	0	0	1	56,650	1
	EXECUTIVE DIRECTOR of TECHNOLOGY	0	0	0	1	153,750	1
Grand Total		974,395	1,047,399	1,077,073	10	2,681,473	10

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 6 regular route drivers and 6 monitors, as well as 2 part time substitutes 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.

FY27 Operating Budget Summary

	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Proposed	FY27 Change (\$)	FY27 Change (%)
SALARY / WAGES	797,648	575,773	873,283	897,657	24,375	3%
SUPPLIES	10,000	17,350	10,000	10,000	0	0%
OPERATING	3,967,033	4,952,790	4,557,798	5,027,151	469,353	10%
Grand Total	4,774,681	5,545,913	5,441,081	5,934,809	493,728	9%

Line-Item Budget

DESE Account & Code	Account Description	FY24 Actual	FY25 ACTUAL	FY26 Budget	FTE FY26	FY27 Proposed	FTE F27
33000- Transportation	TRANSPORTATION DIRECTOR	102,552	106,054	109,236	1	117,319	1
	DISPATCHER	66,039	69,381	71,462	1	73,606	1
	DUES & MEMBERSHIPS	1,350	1,350	1,350	0	1,350	0
	PROFESSIONAL DEVELOPMENT	500	0	500	0	500	0
	SPED BUS MONITOR	261,251	175,190	271,806	0	277,242	0
	SPED TRANSPORTATION DRIVER	318,981	138,760	331,868	0	338,505	0
	SUPPLIES	10,000	17,350	10,000	0	10,000	0
	CC COLLAB SPED TRANSPORTATION	300,000	315,000	315,000	0	260,000	0

DESE Account & Code	Account Description	FY24 Actual	FY25 ACTUAL	FY26 Budget	FTE FY26	FY27 Proposed	FTE F27
	REPAIR & MAINTENANCE	21,000	16,482	21,000	0	21,000	0
	CONTRACTED SERVICES - LEASE	103,000	214,319	260,590	0	302,261	0
	OTHER OUT OF DISTRICT TRANSPORTATION	140,000	697,204	424,777	0	643,520	0
	DIESEL	296,000	233,587	296,000	0	296,000	0
	REGULAR TRANSPORTATION	155,000	391,815	198,599	0	204,557	0
	OTHER OUT OF DISTRICT	38,750	220,653	38,750	0	138,750	0
	TRANSPORTATION	2,793,283	2,763,819	2,883,081	0	2,969,834	0
	AFTER SCHOOL TRANSPORTATION	30,000	66,110	30,000	0	101,229	0
	GASOLINE	80,000	26,952	80,000	0	80,000	0
	MILEAGE REIMBURSEMENT	2,650	0	2,650	0	2,650	0
	TRANSPORTATION ASSISTANT	46,675	50,388	51,396	1	52,424	1
	LONGEVITY	2,150	2,150	2,650	0	2,650	0
	CROSSING GUARDS	0	33,850	34,866	0	35,911	0
	CELLULAR SERVICE	5,500	5,500	5,500	0	5,500	0
Grand Total		4,774,681	5,545,913	5,441,081	3	5,934,809	3



Buildings and Grounds



Mission Statement:

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

Description of Services

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

FY27 Operating Budget Summary

	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Proposed	FY27 Change (\$)	FY27 Change (%)
SALARY / WAGES	1,637,117	1,820,324	1,929,132	1,599,734	-329,399	-17%
SUPPLIES	426,720	358,320	455,720	327,330	-128,390	-28%
OPERATING	1,023,646	1,668,729	1,962,628	1,789,008	-173,620	-9%
Grand Total	3,087,483	3,847,374	4,347,481	3,716,072	-631,409	-15%

Line-Item Budget

DESE Account & Code	Account Description	FY24 Actual	FY25 ACTUAL	FY26 Budget	FTE FY26	FY27 Proposed	FTE F27
22500-Technology	AUDIO VISUAL TECHNICIAN	0	60,348	62,158	0	0	0

DESE Account & Code	Account Description	FY24 Actual	FY25 ACTUAL	FY26 Budget	FTE FY26	FY27 Proposed	FTE F27
41100-Custodial Services	CUSTODIAL SUPPLIES	199,000	244,000	199,000	0	324,000	0
	SALARIES - CUSTODIAL	49,442	132,205	143,458	4	199,160	4
	SALARIES - BLDG MAINTENANCE	0	73,440	0	0	0	0
	LONGEVITY	1,450	1,450	2,450	0	2,450	0
41200-Building Heat	GAS HEAT	6,600	7,481	7,705	0	7,936	0
41300-Utility Services	ELECTRICITY	7,900	10,117	10,420	0	10,733	0
	TELEPHONE	64,000	82,200	64,000	0	0	0
	CELLULAR SERVICE	6,500	6,500	6,500	0	6,500	0
42100-Grounds Maint.	GROUNDS CONTRACTED SERVICES	12,400	12,400	12,400	0	12,400	0
	SUPPLIES - GROUNDS	33,200	33,200	33,200	0	33,200	0
42200-Building Maint.	OTHER WAGES - SEASONAL	29,866	30,463	31,072	0	31,694	0
	PROFESSIONAL DEVELOPMENT	900	900	900	0	900	0
	SALARY/WAGES-PERM.	65,839	69,171	71,246	1	73,383	1
	ENERGY MANAGER STIPEND	9,391	9,579	9,771	0	9,966	0
	OVERTIME	35,673	36,387	37,114	0	37,857	0
	RENT & LEASE - VEHICLES	47,960	45,780	45,780	0	45,780	0
	GASOLINE & DIESEL	20,500	20,500	20,500	0	20,500	0



FY2027 Operating Budget

DESE Account & Code	Account Description	FY24 Actual	FY25 ACTUAL	FY26 Budget	FTE FY26	FY27 Proposed	FTE F27
	MAINTENANCE RESERVE	384,291	201,823	366,823	0	366,823	0
	BUILDING CONTRACTED SERVICES	311,300	878,971	891,300	0	935,865	0
	SUPPLIES - BUILDINGS	60,130	60,130	60,130	0	60,130	0
	SALARIES - BLDG MAINTENANCE	1,029,506	972,597	1,117,752	13	1,168,776	13
	LONGEVITY	5,875	5,875	9,375	0	9,375	0
44000-Network & Telecom	TECHNOLOGY MAINTENANCE	64,667	69,222	73,424	0	0	0
	NETWORKING/TELECOMMUNICATIONS	19,500	0	0	0	0	0
	DATA LINES	26,500	0	0	0	0	0
	TECHNOLOGY/NETWORK MAINTENANCE	343,358	357,537	368,262	0	0	0
	LONGEVITY	2,050	2,050	3,050	0	3,050	0
44500-Tech Maintenance	TECHN MNTC SUPPLIES	146,390	85,990	228,390	0	0	0
	TECHN MNTC CONTRACTED SERVICES	103,295	337,058	471,300	0	0	0
73000-Equip Acquis/Improv	EQUIPMENT ACQUISITION & IMPROVEMENT	0	0	0	0	291,571	0
21300-Technology Leadership	AUDIO VISUAL TECHNICIAN	0	0	0	1	64,023	1
Grand Total		3,087,483	3,847,374	4,347,481	19	3,716,072	19

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.

FY27 Operating Budget Summary

	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Proposed	FY27 Change (\$)	FY27 Change (%)
SALARY / WAGES	764,228	622,020	631,140	666,733	35,593	6%
SUPPLIES	39,200	46,700	39,200	39,200	0	0%
OPERATING	657,625	629,689	620,775	690,775	70,000	11%
Grand Total	1,461,053	1,298,409	1,291,115	1,396,708	105,593	8%

Line-Item Budget



FY2027 Operating Budget

DESE Account & Code	Account Description	FY24 Actual	FY25 ACTUAL	FY26 Budget	FTE FY26	FY27 Proposed	FTE F27
	SUPPLIES - SCHOOL COMMITTEE	8,500	8,500	8,500	0	8,500	0
	CONTRACTED SERVICE	15,000	15,000	15,000	0	15,000	0
	RESERVE REVOLVING DEFICIT	15,000	15,000	15,000	0	15,000	0
	RESERVE UNANTICIPATED EXPENSES	100,000	6,937	100,000	0	100,000	0
	MILEAGE REIMBURSEMENT	1,000	1,000	1,000	0	1,000	0
	ADMINISTRATORS COLA RESERVE	0	0	0	0	30,000	0
12100-Superintendent Office	SUPERINTENDENT	214,989	218,148	224,692	1	228,074	1
	ADMINISTRATIVE ASSISTANT	84,820	92,366	94,942	1	97,153	1
	SUPPLIES - SUPT. OFFICE	10,100	17,600	10,100	0	10,100	0
	SUPERINTENDENT CONTRACTED SERV	175,000	133,000	125,000	0	125,000	0
14100-Finance & Business	DUES & MEMBERSHIPS	2,500	22,500	2,500	0	2,500	0
	CONTRACTED SERVICES	5,000	5,000	5,000	0	5,000	0
	POSTAGE - CENTRAL OFFICE	20,000	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
	MILEAGE REIMBURSEMENT	2,400	2,400	2,400	0	2,400	0
14300-Legal Services	LEGAL COUNSEL	152,913	0	0	0	0	0
	SCHOOL COMMITTEE LEGAL	35,000	158,000	108,150	0	178,150	0
14350-Legal Settlements	LEGAL SETTLEMENTS	50,000	50,000	50,000	0	50,000	0
23250-Substitutes	SUBSTITUTES - LONG TERM	230,000	230,000	230,000	0	230,000	0
23570-Professional Develop Expenses	TUITION REIMBURSEMENT	130,000	100,000	100,000	0	100,000	0

DESE Account & Code	Account Description	FY24 Actual	FY25 ACTUAL	FY26 Budget	FTE FY26	FY27 Proposed	FTE F27
	PROF DEVEL - COURSE DEVELOPMENT	75,100	69,227	45,100	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	65,000	65,000	65,000	0	65,000	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
Grand Total		1,461,053	1,298,409	1,291,115	2	1,396,708	2



Curriculum - Assistant Superintendent



Mission Statement

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

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

Description of Services

The Office of Curriculum and Instruction serves PK – 12 students and staff. The department is supported by the 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



FY27 Operating Budget Summary

	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Proposed	FY27 Change (\$)	FY27 Change (%)
SALARY / WAGES	1,022,780	965,596	1,013,109	1,124,081	110,972	11%
SUPPLIES	143,666	305,109	614,666	186,666	428,000	-70%
OPERATING	785,163	510,093	758,094	789,773	31,679	4%
Grand Total	1,951,609	1,780,799	2,385,869	2,100,520	285,349	-12%

Line-Item Budget

DESE Account & Code	Account Description	FY24 Actual	FY25 ACTUAL	FY26 Budget	FTE FY26	FY27 Proposed	FTE F27
12200-Assist Superintendent	ASSISTANT SUPERINTENDENT	178,011	188,905	194,572	1	197,500	1
	ADMINISTRATIVE ASSISTANT	135,843	70,871	58,398	0.8	60,150	0.8
	DUES & MEMBERSHIPS	2,500	2,500	2,500	0	2,500	0
	SUPPLIES & MATERIALS	24,000	4,000	24,000	0	24,000	0
	SUMMER CURRICULUM WORK	20,400	20,400	20,400	0	20,400	0
	MILEAGE REIMBURSEMENT	4,000	4,000	4,000	0	4,000	0
	LONGEVITY	4,235	4,235	5,735	0	5,735	0
	SUMMER CURRICULUM REVIEW	0	37,500	37,500	0	37,500	0
12300-District Wide Admin	STIPENDS	22,197	22,641	23,093	0	23,555	0
	GRANT MANAGER	38,145	96,165	68,315	0.9	69,967	0.9
14500-Info Management & Tech	DATA SYSTEMS ANALYST	217,979	219,315	225,894	2	232,051	2
	DUES & MEMBERSHIPS	2,000	2,000	2,000	0	2,000	0
	CONTRACTED SERVICES	149,252	119,125	149,252	0	158,252	0
	GATEWAY - STIPENDS	10,970	11,189	11,413	0	11,641	0



FY2027 Operating Budget

DESE Account & Code	Account Description	FY24 Actual	FY25 ACTUAL	FY26 Budget	FTE FY26	FY27 Proposed	FTE F27
	MUSIC CURRICULUM HEAD K-5	51,831	53,259	54,728	0.4	56,239	0.4
	PHYSICAL ED/HEALTH CURRICULUM HEAD	74,273	69,932	74,824	0.6	76,936	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	231,192	119,064	122,636	1	135,216	1
	ART CURR COORD	9,698	9,892	71,709	0.6	73,759	0.6
	GATEWAY - ADMIN ASST.	25,856	40,079	41,242	0.75	42,439	0.75
	LONGEVITY	2,150	2,150	2,650	0	2,650	0
	W LANGUAGE CURRICULUM HEAD	0	0	0	0.6	78,343	0.6
23570-Professional Develop Expenses	PROFESSIONAL DEVELOPMENT	90,500	27,000	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	27,600	91,092	0	113,771	0
	MUSIC EQUIPMENT	2,500	2,500	2,500	0	2,500	0
	SYSTEM AV EQUIPMENT SUPPLIES	1,000	1,000	1,000	0	1,000	0
	PHOTOCOPY & COMPUTER SUPPLIES	347,068	297,068	347,068	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	3,566	3,566	0	3,566	0
	CURR SUPPLIES	0	198,443	478,000	0	50,000	0
27200-Testing & Assessment	ASSESSMENT - STAR	76,382	0	76,382	0	76,382	0
24100-Textbooks & Materials	ELEMENTARY TEXTBOOKS	82,500	72,500	82,500	0	82,500	0
Grand Total		1,951,609	1,780,799	2,385,869	8.65	2,100,520	8.65

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
- Health and Wellness Services
- McKinney Vento Homeless Act
- Bullying Prevention and Intervention
- Title IX and Civil Rights, Civil Rights, and Section 504
- Home Hospital Tutoring
- Safety Planning and Crisis Prevention

FY27 Operating Budget Summary

	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Proposed	FY27 Change (\$)	FY27 Change (%)
SALARY / WAGES	347,879	487,903	444,012	474,293	30,281	7%
SUPPLIES	28,000	28,000	28,000	28,000	0	0%
OPERATING	72,600	99,832	96,630	113,830	17,200	18%
Grand Total	448,479	615,735	568,642	616,123	47,481	8%

Line-Item Budget



FY2027 Operating Budget

DESE Account & Code	Account Description	FY24 Actual	FY25 ACTUAL	FY26 Budget	FTE FY26	FY27 Proposed	FTE F27
12200-Assist Superintendent	ADMINISTRATIVE ASSISTANT	0	65,536	67,502	1	69,527	1
21100-Curriculum Directors	DIRECTOR OF STUDENT SERVICES	142,140	143,575	146,447	1	151,213	1
	STIPENDS	5,202	1,000	5,202	0	5,202	0
	CONTRACTED SERVICES	30,500	54,702	51,500	0	65,500	0
	SUPPLIES	7,000	7,000	7,000	0	7,000	0
	SUMMER REGISTRATION AA	2,886	2,944	0	0	3,051	1
	MILEAGE REIMBURSEMENT	2,000	2,000	2,000	0	2,000	0
	LONGEVITY	2,500	2,500	3,500	0	3,500	0
23100-Specialist Teachers	SALARY - TUTORS	0	0	10,000	0	10,000	0
23570-Professional Develop Expenses	PROFESSIONAL DEVELOPMENT	30,100	41,130	41,130	0	45,130	0
27200-Testing & Assessment	TESTING & ASSESSMENT	10,000	2,000	2,000	0	1,200	0
31000-Attendance / Parent Liaison	SUPPLIES	4,500	4,500	4,500	0	4,500	0
	REGISTRATION/ATTENDANCE	68,729	142,249	77,478	1.2	93,994	1.2
32000-Health Services	MEDICAL/THERAPEUTIC	126,423	130,099	133,883	2	137,805	2
	HEALTH/MEDICAL SUPPLIES	16,500	16,500	16,500	0	16,500	0
Grand Total		448,479	615,735	568,642	5.2	616,123	6.2

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

FY27 Operating Budget Summary

	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Proposed	FY27 Change (\$)	FY27 Change (%)
SALARY / WAGES	289,410	298,520	307,778	317,732	9,954	3%
SUPPLIES	89,000	82,338	82,733	107,733	25,000	30%
OPERATING	37,255	37,650	37,255	37,255	0	0%
Grand Total	415,665	418,508	427,766	462,720	34,954	8%

Line-Item Budget

DESE Account & Code	Account Description	FY24 Actual	FY25 ACTUAL	FY26 Budget	FTE FY26	FY27 Proposed	FTE F27
12300-District Wide Admin	INTERPRETER	5,000	5,000	5,000	0	5,000	0
	LIASON	110,543	113,844	117,271	2	120,792	2
	TRANSLATION SERVICES	30,435	30,435	30,435	0	30,435	0
21100-Curriculum Directors	ELL DIRECTOR	117,507	127,040	130,851	1	134,122	1
	SUPPLIES - DIRECTOR	1,000	1,000	1,000	0	1,000	0
	MILEAGE REIMBURSEMENT	400	300	400	0	400	0
	LONGEVITY	2,050	2,050	2,550	0	2,550	0
23570-Professional Develop Expenses	PROFESSIONAL DEVELOPMENT	500	995	500	0	500	0
	ELL STIPEND	5,000	5,000	5,000	0	5,000	0
27200-Testing & Assessment	TESTING & ASSESSMENT SUPPLIES	1,000	872	1,000	0	1,000	0
31000-Attendance / Parent Liaison	LIASON	54,310	50,586	52,106	1	55,267	1
41300-Utility Services	CELLULAR SERVICE	920	920	920	0	920	0

DESE Account & Code	Account Description	FY24 Actual	FY25 ACTUAL	FY26 Budget	FTE FY26	FY27 Proposed	FTE F27
24100-Textbooks & Materials	TEXT/CURRICULUM MATERIALS	87,000	80,466	80,733	0	105,733	0
Grand Total		415,665	418,508	427,766	4	462,720	4

