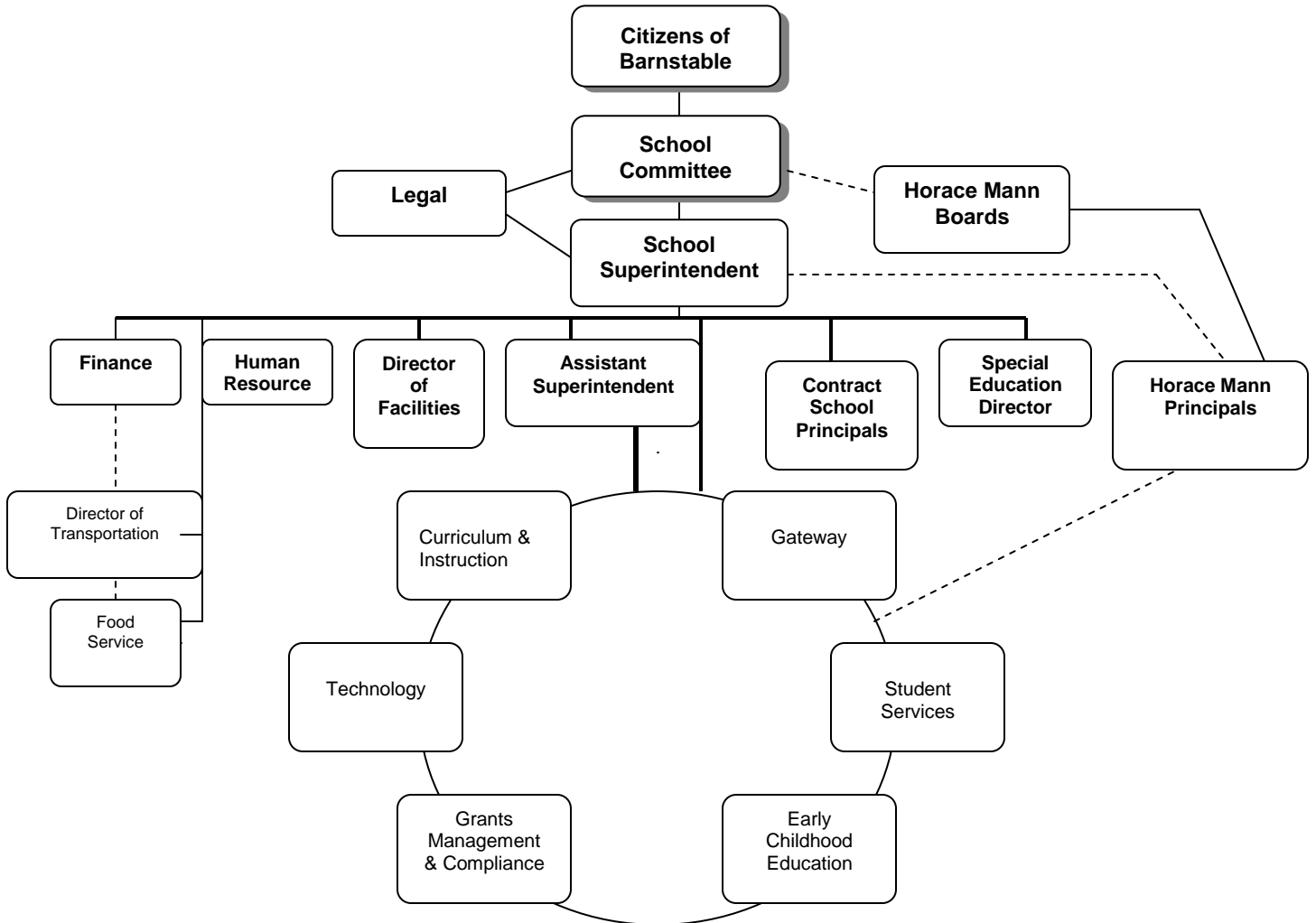


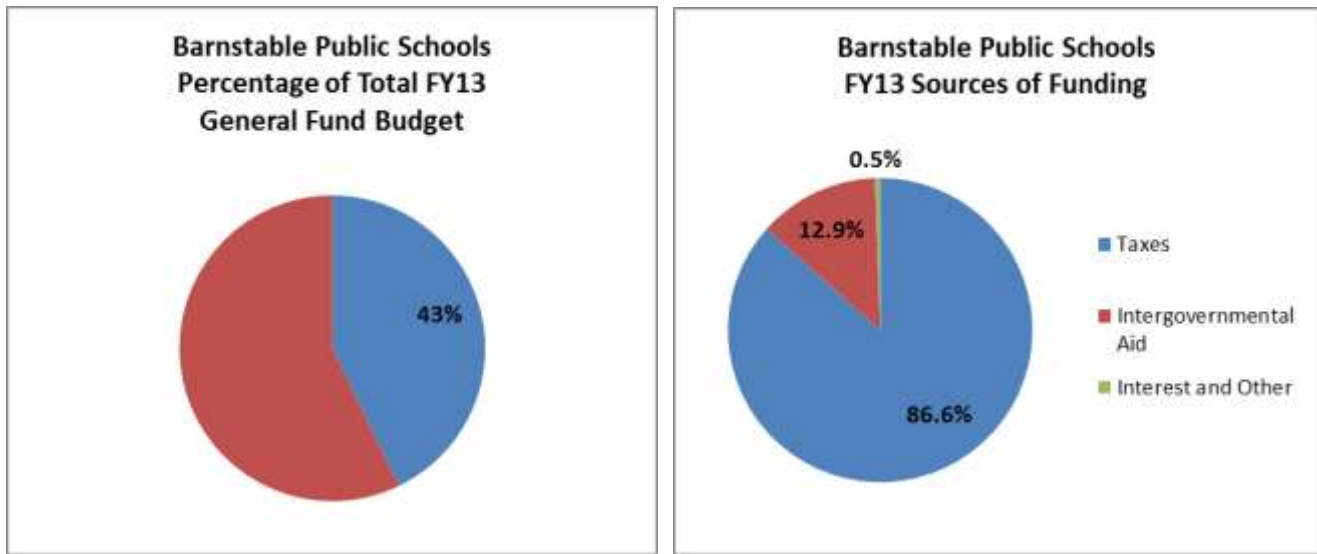
SCHOOL DEPARTMENT

BARNSTABLE PUBLIC SCHOOL DISTRICT GOALS

- To insure the use of proven teaching and learning practices
- To ensure emotional and physical safety for all students
- To develop unique and engaging educational opportunities for students and staff that are relevant to the 21st century education
- To complete and implement a comprehensive facilities plan to meet the current and future educational programs of the school district
- To improve the educational profile of Barnstable Public Schools in the community and beyond



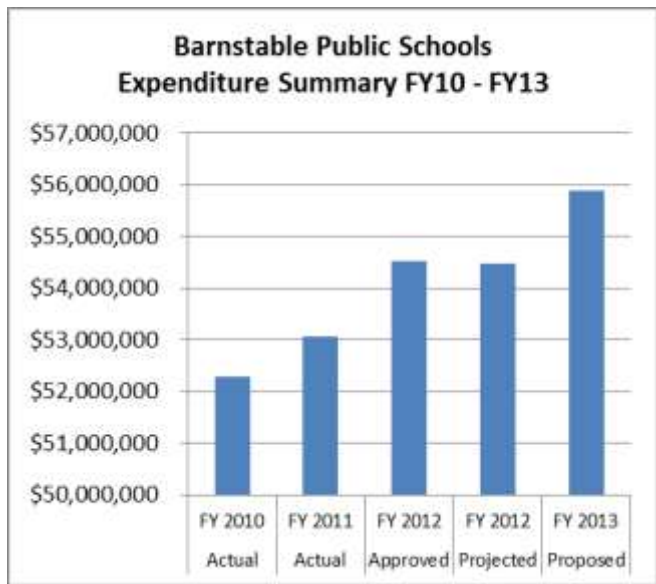
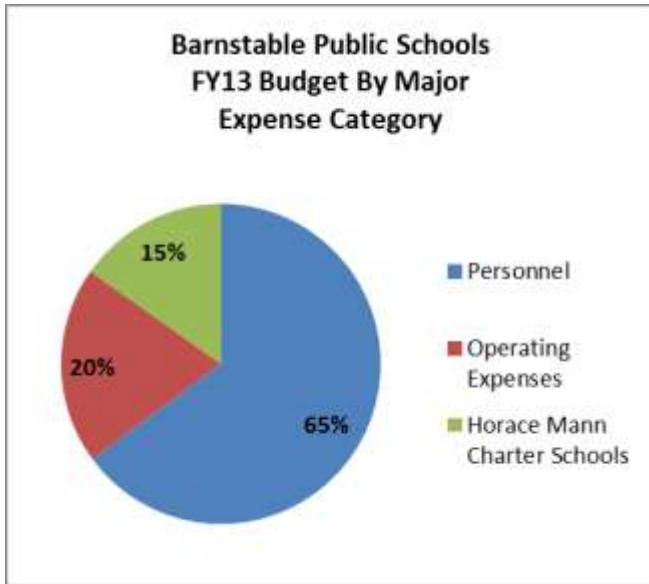
FY 2013 FINANCIAL DATA



The School department's operating budget is 43% of the FY13 total general fund budget. Approximately 13% of the School Department's operating budget is provided from state aid and other resources. The remaining 87% is provided from taxes.

**SUMMARY OF DEPARTMENT EXPENDITURES AND FUNDING RESOURCES
SCHOOL DEPARTMENT – LOCAL DISTRICT OPERATIONS**

Expenditure Category	Actual FY 2010	Actual FY 2011	Approved FY 2012	Projected FY 2012	Proposed FY 2013	Change FY12 - FY13	Percent Change
Personnel	\$ 33,011,408	\$ 34,088,862	\$ 35,219,056	\$ 35,173,824	\$ 36,271,997	\$ 1,052,941	2.99%
Operating Expenses	11,323,723	10,755,599	10,968,417	10,950,000	11,131,386	162,969	1.49%
Horace Mann Charter Schools	7,958,579	8,222,890	8,349,943	8,349,943	8,497,452	147,509	1.77%
Total Expenditures	\$ 52,293,710	\$ 53,067,351	\$ 54,537,416	\$ 54,473,767	\$ 55,900,835	\$ 1,363,419	2.50%
Permanent full-time equivalent employees	811.58	812.58	813.03		815.53	2.50	
Sources of Funds							
Taxes	\$ 44,207,612	\$ 45,407,038	\$ 47,052,688	\$ 46,989,039	\$ 48,416,107	\$ 1,363,419	2.90%
Intergovernmental Aid	7,589,756	7,146,363	7,184,728	7,184,728	7,184,728	-	0.00%
Interest and Other	496,342	513,950	300,000	300,000	300,000	-	0.00%
Total Sources	\$ 52,293,710	\$ 53,067,351	\$ 54,537,416	\$ 54,473,767	\$ 55,900,835	\$ 1,363,419	2.50%



Sixty-five percent of the School Department's operating budget is comprised of personnel costs of which eighty-one percent goes towards instructional services. Health insurance for active and retired employees as well as the retirement expense for non-teaching school employees is included under the "Other Requirements" section of the budget. The Commonwealth of Massachusetts pays the retirement expense for teachers. FY13 is the fourth year in a row in which the School Department has not required the use of the district's savings account to cover reoccurring operating costs. Total expenditures have increased from \$52.3 million in FY10 to \$55.9 million in FY13 or 7% over the 4 year period.

SUMMARY OF SIGNIFICANT BUDGET CHANGES FOR THE DEPARTMENT

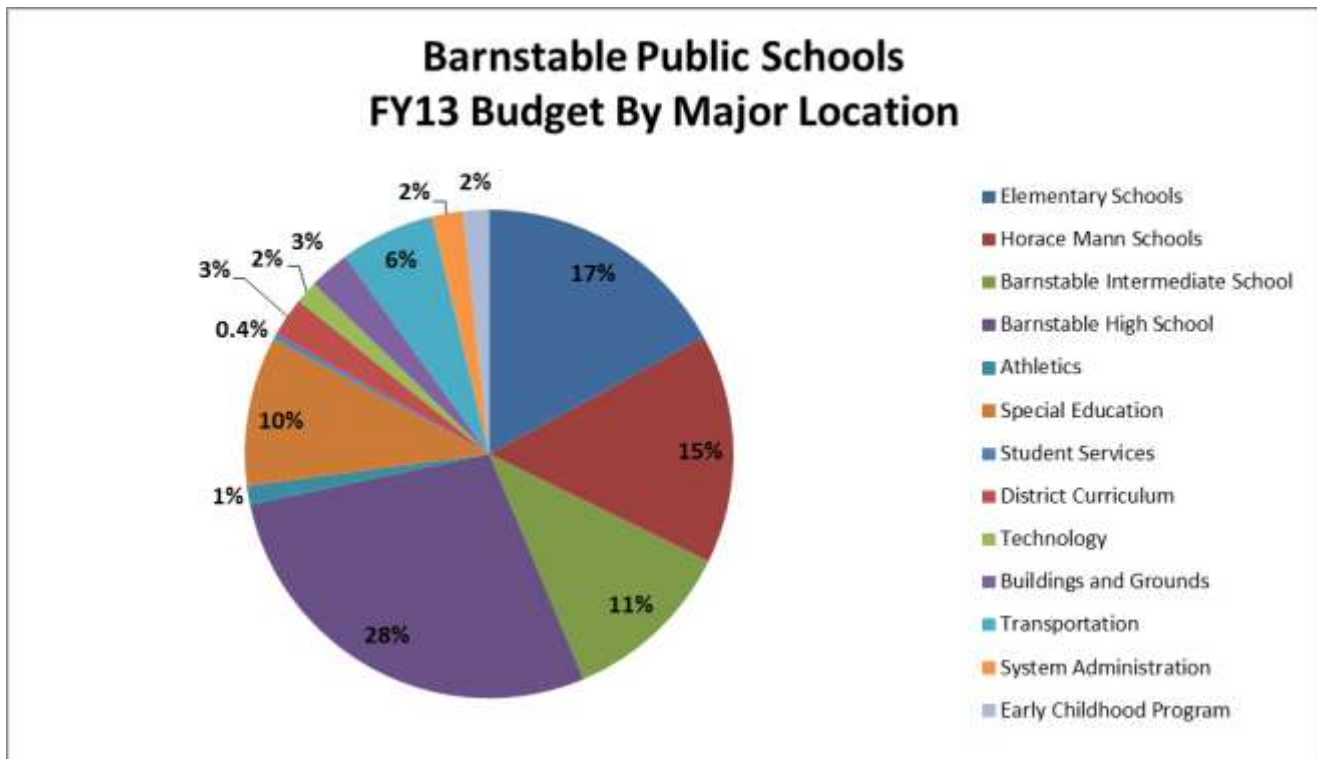
The FY13 appropriation request for the Barnstable Public School Department is \$55,900,835 or \$1,363,419 more than the FY12 budget. FY13 represents the first year of budgeting employee health insurance under a central cost center and the FY12 budget, as well as the FY10 and FY11 actuals, has been restated to reflect this change.

The proposed budget maintains all staff, programs, services and replaces retiring staff. In addition, the district has absorbed approximately twelve full-time equivalent positions that were funded during FY12 from the Education Jobs Fund Program (Ed Jobs). Ed Jobs was a one-time appropriation from the U.S. Department of Elementary and Secondary Education to States to save or create education jobs for the 2010-2011, 2011-2012 school years. Jobs funded under this program include those that provide educational and related services for early childhood, elementary, and secondary education. The Ed Jobs fund provided a useful tool in preserving core educational services until local and state aid stabilized.

The School Department request submitted to the Town Council for approval is \$55,900,835. While this figure represents the anticipated revenue allocation received from the town, it does not represent the full amount of funds required to fund the budget. In order to fund the full school department budget request of \$57,915,364 the School Committee has authorized using funds from transportation fees, athletic fees, and reimbursements from the State for extraordinary special education costs (Circuit Breaker funds) and School Choice. The use of these reoccurring funds provide stability to on-going district programs while the multi-year budget development initiative implemented by the School Committee insures the district is living within its means.

SUMMARY OF SCHOOL DEPARTMENT EXPENDITURES BY LOCATION

Location	Actual FY 2010	Actual FY 2011	Approved FY 2012	Projected FY2012	Proposed FY 2013	Change FY12 - 13	Percent Change
Elementary:							
Barnstable/West Barnstable	\$ 1,740,844	\$ 1,754,059	\$ 1,843,246	\$ 1,840,000	\$ 1,968,241	\$ 124,995	6.78%
Centerville	1,883,054	1,939,195	2,048,782	2,046,782	2,183,152	134,370	6.56%
Hyannis West	2,370,855	2,473,929	2,411,581	2,410,000	2,521,726	110,145	4.57%
West Villages Elementary	2,577,926	2,732,664	2,734,072	2,733,072	2,854,890	120,818	4.42%
Total Elementary	8,572,679	8,899,846	9,037,681	9,029,854	9,528,009	490,328	5.43%
Horace Mann Charter Schools:							
Barnstable Community HM Charter Public School	2,264,685	2,350,300	2,340,261	2,340,261	2,505,869	165,608	7.08%
Barnstable Horace Mann Charter School	5,693,894	5,875,862	6,009,682	6,009,682	5,991,583	(18,099)	-0.30%
Total Horace Mann Charter Schools	7,958,579	8,226,163	8,349,943	8,349,943	8,497,452	147,509	1.77%
Barnstable Intermediate School	5,807,324	6,012,464	6,163,927	6,155,000	6,394,790	230,863	3.75%
Barnstable High School	14,416,815	14,737,524	15,217,775	15,195,000	15,647,973	430,198	2.83%
Other:							
Athletics	755,986	729,888	661,324	661,000	693,344	32,020	4.84%
Special Education	5,341,478	4,385,457	5,424,168	5,420,000	5,545,943	121,775	2.25%
Student Services	242,662	327,926	270,688	270,000	215,765	(54,923)	-20.29%
District Curriculum	1,074,625	1,103,607	1,460,429	1,456,000	1,439,026	(21,403)	-1.47%
Technology	636,580	1,477,687	777,401	775,000	820,948	43,547	5.60%
Buildings and Grounds	1,534,586	1,616,191	1,414,451	1,414,000	1,509,913	95,462	6.75%
Transportation	3,509,589	3,523,382	3,601,293	3,597,000	3,495,050	(106,243)	-2.95%
System Administration	1,627,388	1,116,277	1,197,970	1,192,970	1,156,846	(41,124)	-3.43%
Early Childhood Program	815,418	910,940	960,368	958,000	955,776	(4,592)	-0.48%
Total Other	15,538,312	15,191,354	15,768,090	15,743,970	15,832,611	64,521	0.41%
Total School Operations Budget	\$ 52,293,710	\$ 53,067,351	\$ 54,537,416	\$ 54,473,767	\$ 55,900,835	\$ 1,363,419	2.50%

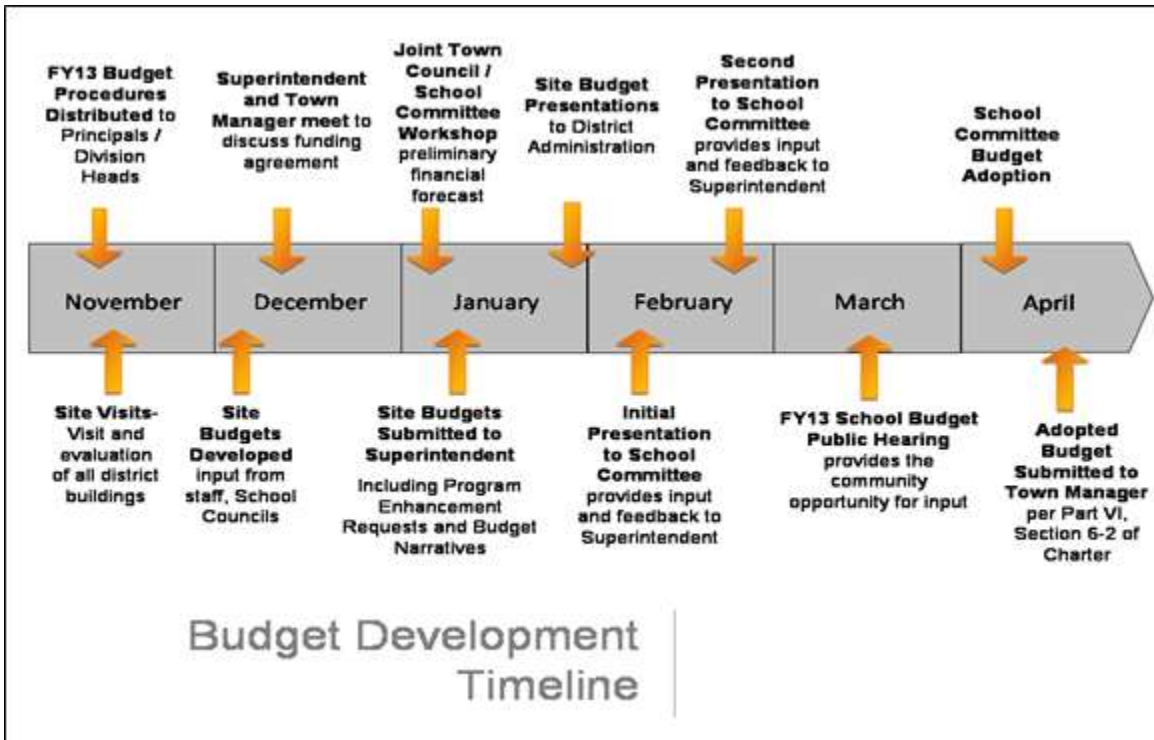


Barnstable High School comprises the largest segment of the School Department's budget at 28 percent. Elementary schools and Horace Mann Charter Schools make up the second largest components at 17 and 15

percent, respectively, followed by the Intermediate School at 11 percent. All together, the school sites comprise 71 percent of the operating budget with the remaining 29 percent representing district wide costs.

FY 2013 BUDGET DEVELOPMENT

The FY13 Barnstable School District budget development began in early November with the distribution of budget procedures to Principals and Division Heads. Visits to all school sites by the administration team were completed to review and assess site needs and challenges. Multiple workshops were completed by individual school councils, parent teacher associations and staff to gather feedback and further focus budget priorities. Site submissions were presented to and collated by school administration and the initial budget presented to the School Committee and public during the months of February and March. The School Committee adopted the proposed budget at the April 10th, 2012 School Committee meeting.



This budget development cycle we have formalized uses past practices for soliciting program needs and improvement ideas from Principals and Division Heads. The introduction of the Program Enhancement Request forms (P.E.R.'s) is a mechanism for the School Committee to invest in service and program improvements. The Program Improvement Budget is not a wish list, rather reflects the need to grow and improve the schools in a way consistent with the mission, values and goals of Barnstable Public Schools. This mechanism will provide a baseline to track identified needs of the district from one year to the next. Program enhancements will be monitored to gauge the success or failure of initiatives implemented and provides a mechanism to distribute "best practices" or innovative ideas amongst the district.

The FY13 budget sees the introduction of a new budget document reporting specific school site achievements and financial information (further information is available at www.barnstable.k12.ma.us) The document is presented in spending functions consistent with guidelines established by the Department of Elementary and Secondary Education (DESE) and is divided into the eleven (11) categories below:

1. Administration
2. Instructional Leadership
3. Classroom & Specialist Teachers
4. Other Teaching Services
5. Professional Development
6. Instructional Materials, Equipment and Technology
7. Guidance, Counseling and Testing
8. Pupil Services
9. Operations and Maintenance
10. Insurance, Retirement Programs and Other
11. Payments to Out-of-District Schools

In addition to the spending functions, the budget is further categorized within sixty-three (63) sub-categories established by the Department of Elementary and Secondary Education which are reflected and tracked within our chart of accounts. It is expected this reporting change will better communicate the purpose of district expenditures and provide a tool for assessing district effectiveness against neighboring communities and state averages.