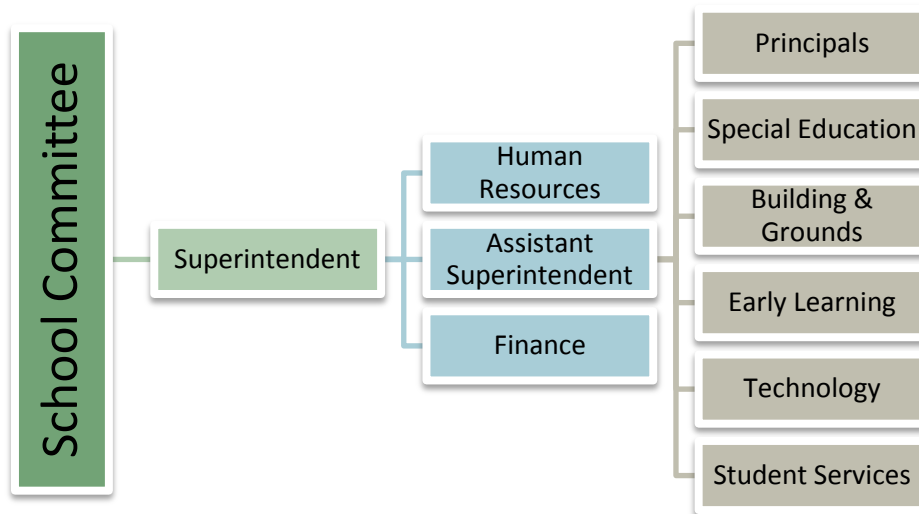


School Department – General Fund

Mission Statement

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



Description of Services Provided

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

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

The School Department, in educating students, maintains campus space of approximately a million square feet, and two hundred and forty acres of



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

Each person deserves to be treated with dignity and respect

Integrity and personal responsibility are the hallmarks of our daily interactions



RECENT ACCOMPLISHMENTS

1. Recruitment of five instructional leaders:
 - a. Principal, Barnstable United
 - b. Principal, Barnstable Intermediate
 - c. Principal, BCHMCPS
 - d. Director of ELL
 - e. Asst. Superintendent
2. Implementation of Seventh Grade 1:1 i-Pad initiative
3. Build leadership capacity through NISL (National Institute of School Leadership) Program. Train approximately 50 aspiring teacher leaders and administrators.
4. SEPAC (Special Education Parent Advisory Council) training, new leadership, and improved collaboration and communication with the school district.



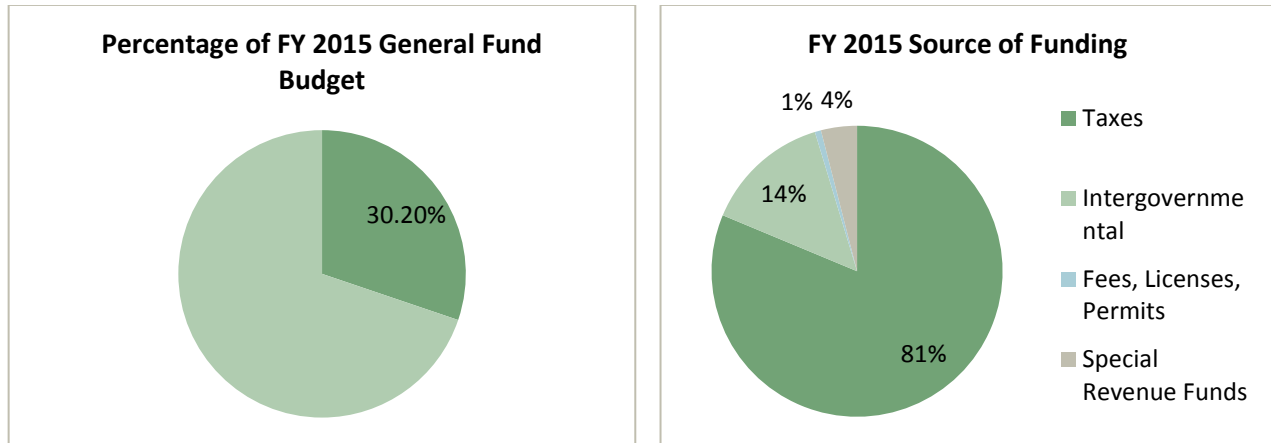
grounds and fields. In addition to the educational opportunities this footprint supports, these facilities host a variety of civic engagements, private and public meetings, and emergency sheltering. Infrastructure is utilized and enjoyed year round through various leisure activities in the gymnasiums and fields.

Fiscal Year 2015 Goals and Objectives

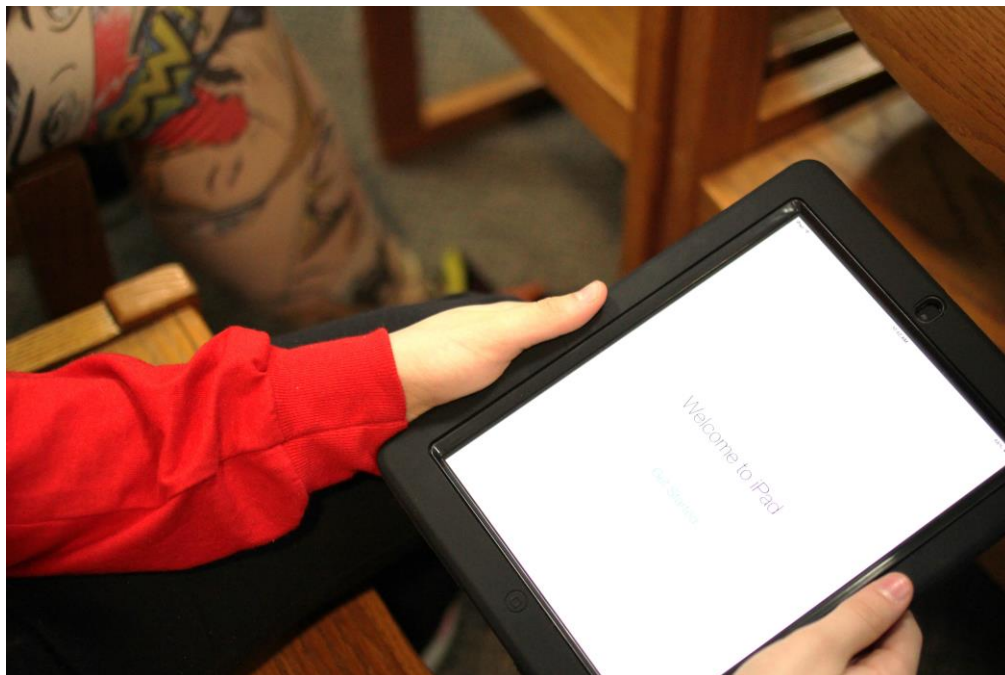
1. Promote the academic achievement of all students by challenging each student to perform to his/her maximum ability level.
 - a. Increase instruction delivery and support to English Language Learners
 - b. Implement "Crossroads" instruction support model to Barnstable High School
2. To ensure that our facilities are adequate to meet the needs of all students.
 - a. Construction of the new Barnstable Early Learning Center
 - b. To provide all stakeholders with timely and appropriate information about the initiation and ongoing progress of all capital projects.
3. To increase the use of technology as an enhancement to student learning.
 - a. Evaluate the effectiveness of our 1:1 i-Pad initiative.
 - b. Assess the infrastructure and technology needs in preparation for computer-based PARCC assessment for all students.
4. To ensure that the budget provides for the achievement of all students in the district, while maintaining fiscal responsibility.
 - a. Negotiation and ratification of collective bargaining agreements.

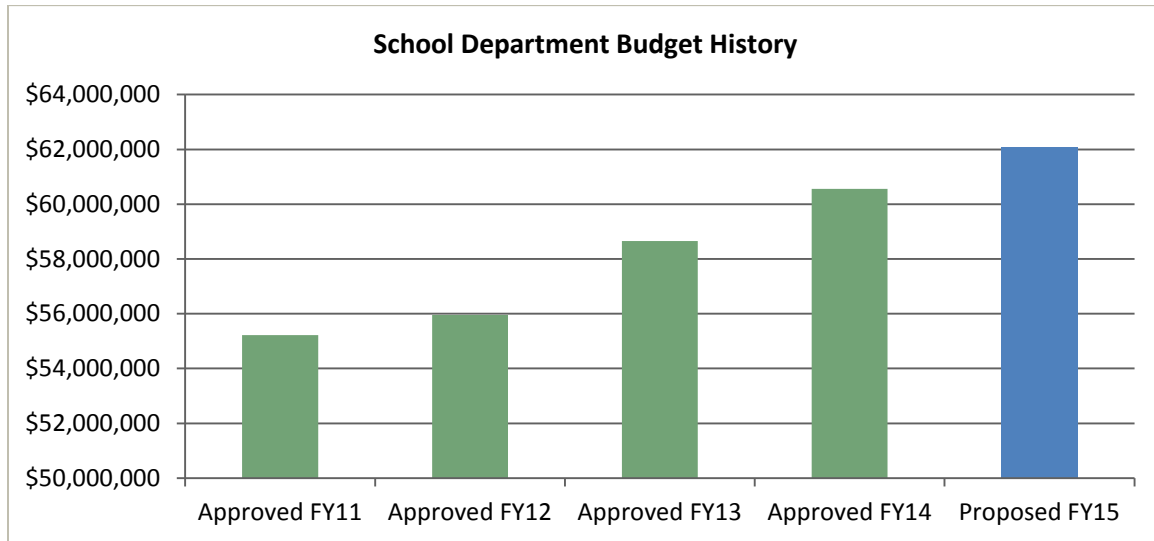
5. Collaborate with the BCHMCPs Board of Trustees and school leadership, in the charter renew plan, and meet conditions set forth by the Department of Elementary and Secondary Education.
6. Implementation of PARCC assessment.

Fiscal Year 2015 Department Financial Data



The School Department budget represents 30% of the overall general fund budget. 81% of the budget is financed from taxes, 14% from intergovernmental aid, 1% from transportation fees and 4% from special revenue funds consisting of Circuit Breaker and School Choice aid.





The School Department budget has increased from \$55 million in FY11 to \$62 million proposed for FY15, or 12% over the five year period. The spike in the FY13 budget was a result of an increase in special education costs. Correspondingly, there was an increase in state aid under the Circuit Breaker Program to assist the School Department in addressing the cost increase.

Expenditure Category	Actual FY 2013	Approved FY 2014	Projected FY 2014	Proposed FY 2015	Change FY14 - 15	Percent Change
Personnel	\$ 43,064,146	\$ 43,603,860	\$ 43,590,000	\$ 44,988,320	\$ 1,384,460	3.18%
Operating Expenses	13,316,499	14,519,000	14,500,000	14,685,997	166,997	1.15%
Horace Mann Charter School	2,505,869	2,434,619	2,434,619	2,395,792	(38,827)	-1.59%
Total Appropriation	58,886,514	60,557,479	60,524,619	62,070,109	1,512,630	2.50%
Employee Benefits Allocation:						
Life Insurance	4,481		7,040			
Medicare	612,532		625,442			
Health Insurance	3,615,291		4,537,032			
County Retirement	2,636,459		2,850,640			
Total Employee Benefits (1)	6,868,763		8,020,154			
Total Expenditures Including Benefits	\$ 65,755,277		\$ 68,544,773			
Full-time Equivalent Employees	815.53	809.23		810.93	1.70	
Sources of Funds						
Taxes	\$ 47,926,432	\$ 48,500,260	\$ 49,037,619	\$ 50,452,438	\$ 1,952,178	4.03%
Intergovernmental	8,204,487	8,755,100	8,185,000	8,710,922	(44,178)	-0.50%
Fees, Licenses, Permits	180,434	425,000	425,000	425,000	-	0.00%
Special Revenue Funds	2,575,161	2,877,119	2,877,000	2,481,749	(395,370)	-13.74%
Total Sources	\$ 58,886,514	\$ 60,557,479	\$ 60,524,619	\$ 62,070,109	\$ 1,512,630	2.50%

(1) Employee benefits are not included in the department's appropriation and are allocated for informational purposes only.

Summary of Significant Budget Changes

The school department's FY15 school budget is \$62,070,109, which represents an increase of \$1,512,629 or 2.50%. Through the continual assessment of our student needs, as well as the review of our programs, we have reallocated resources to provide a high quality education for all of our students. In this proposed budget, there are no reductions of student programs or services.

The district-wide increase in our ELL (English Language Learner) population, 190 students in 2009 to 440 students (projected) in 2015, requires the reallocation of resources to create 4.4 full-time equivalent (FTE) new ELL teachers and program director to further develop curriculum and service this population. Additionally, expansion to the Intermediate and High Schools of successful special education interventions will allow a continuum of services in-district, allowing our students to be educated in their home school, and simultaneously avoiding costly out-of-district placements and transportation cost.

Included in the FY15 budget will be \$25,000 to conduct an evaluation of the district's 1:1 i-Pad initiative, and the impact technology has made on student learning and achievement.

In order to best meet the needs of all students, a reallocation of resources was needed with respect to staffing of specific positions. This proposed budget includes the addition of 20.40 FTE's (Full Time Equivalents) and the reduction of 18.7 FTE's, resulting in a net gain of 1.7 FTE.

An additional \$1,381,865 in tax support will be used to fund the FY15 proposed budget. Intergovernmental aid will increase \$526,135. Funding from special revenue accounts (Circuit Breaker and School Choice) will decline \$395,370.

Performance Measures

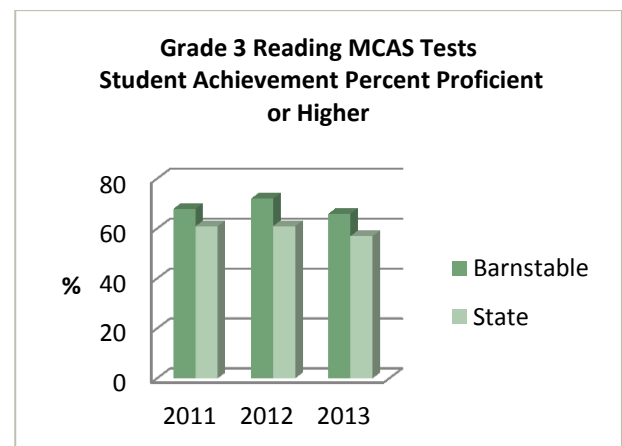
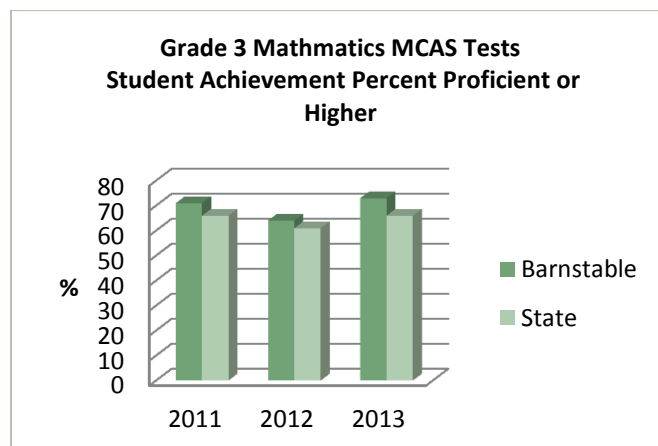
Massachusetts' state system places schools and districts on a five-level scale, ranking the highest performing in Level 1 and lowest performing in Level 5. The district level ranking is determined by that of its lowest performing school. Barnstable is currently ranked as a Level 2 district.

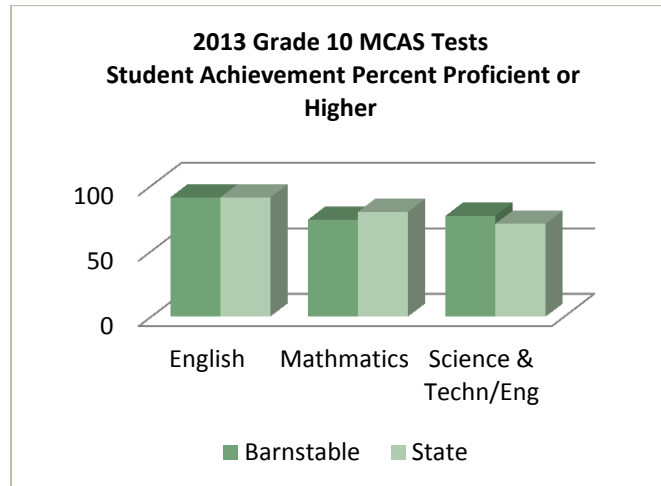
School	School Type	Title I Status*	Accountability and Assistance Level
West Barnstable Elementary	Elementary School	Non-Title I School	Level 2
Centerville Elementary	Elementary School	Non-Title I School	Level 2
Hyannis West Elementary	Elementary School	Title I School	Level 2
West Villages Elementary School	Elementary School	Non-Title I School	Level 2
Barnstable United Elementary School	Elementary School	Title I School	Level 2
Barnstable Intermediate School	Middle School	Title I School	Level 2
Barnstable High	Middle-High School or K-12	Non-Title I School	Level 2

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

The Massachusetts Comprehensive Assessment System (MCAS) is designed to meet the requirements of the Education Reform Law of 1993. This law specifies that the testing program must

- test all public school students in Massachusetts, including students with disabilities and English Language Learner students;
- measure performance based on the Massachusetts Curriculum Framework learning standards;
- report on the performance of individual students, schools, and districts.

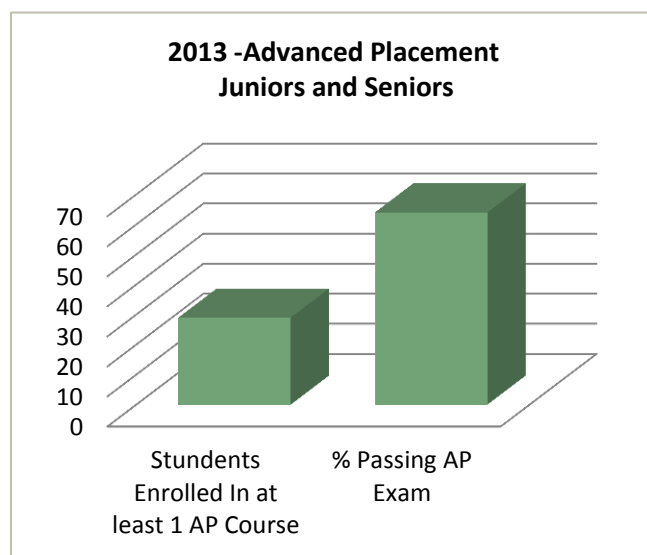




Barnstable Median Student Growth Percentile (SGP)

Grade/Subject	SGP	State Rank
Grade 6 English	70.5	Top 15%
Grade 6 Math	57.5	Top 35%

A student growth percentile (abbreviated SGP) measures how much a student's performance has improved from one year to the next relative to his or her academic peers: other students statewide with similar MCAS test scores in prior years. The calculation answers the question, "Among other students with similar MCAS test score histories in previous years, what is the range of scores attained this year?" The model then uses the answer to determine whether a student grew at a faster or slower rate than the students' peers, or at a similar rate.



The AP Examinations are administered each year in May and represent the culmination of college-level work in a given discipline in a secondary school setting. Rigorously developed by committees of college and AP high school faculty, the AP Exams test students' ability to perform at a college level.

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