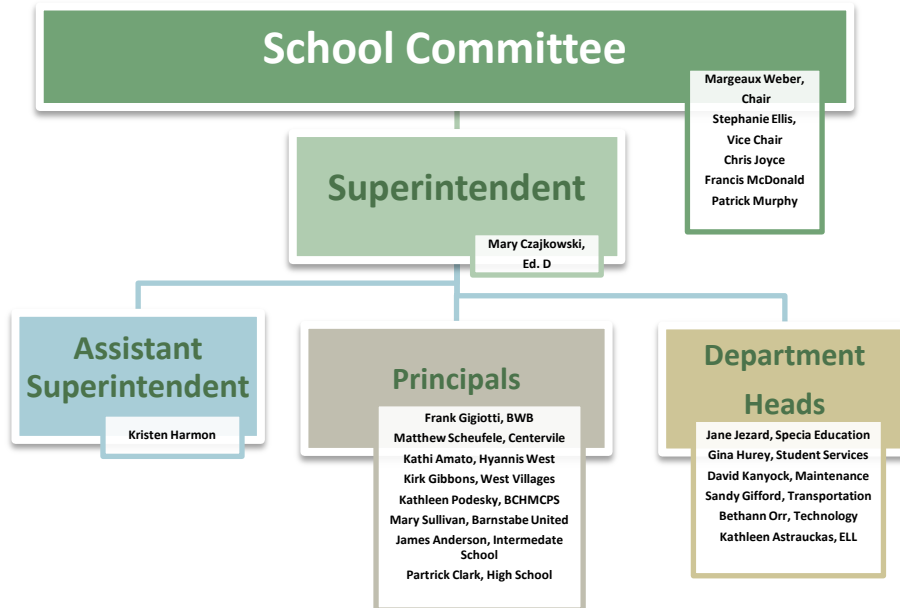


School Department

Mission Statement

It is the mission of the Barnstable Public Schools 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.



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.

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 the 21st century curriculum.

The district strives to provide a common, standards base curriculum, which 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 grounds and fields. In addition to the educational opportunities this foot print supports, these facilities host a variety of civic engagements, private and public meetings,



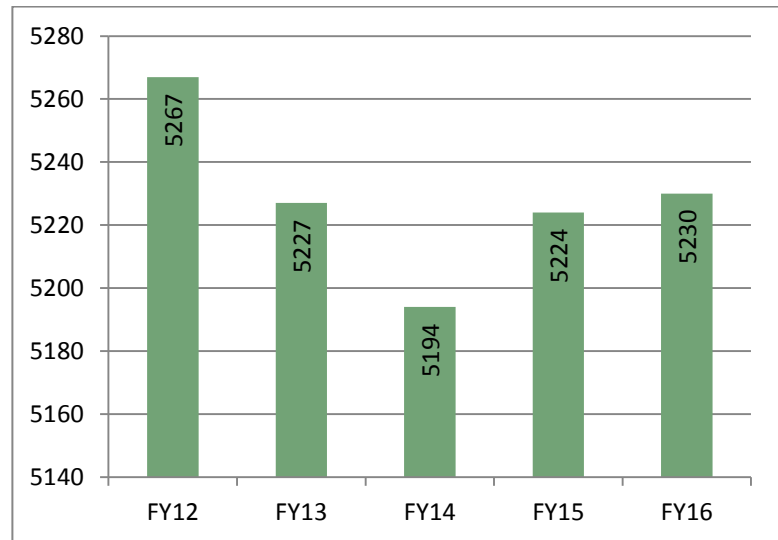
RECENT ACCOMPLISHMENTS

1. Increased instruction delivery and support to English Language Learners.
2. Implemented "Crossroads" instruction support model to Barnstable High School.
3. Completed a Department of Elementary and Secondary Education operational review.
4. Completed a space needs assessment of all elementary schools.
5. Expansion of our partnership with the New England Center for Children to the preschool level.
6. Completed our first year of district wide work with the National Center for Learning Disabilities to implement the Massachusetts Tiered System of Supports (MTSS).



and emergency sheltering. Infrastructure is utilized and enjoyed year round through various leisure activities in the gymnasiums and fields.

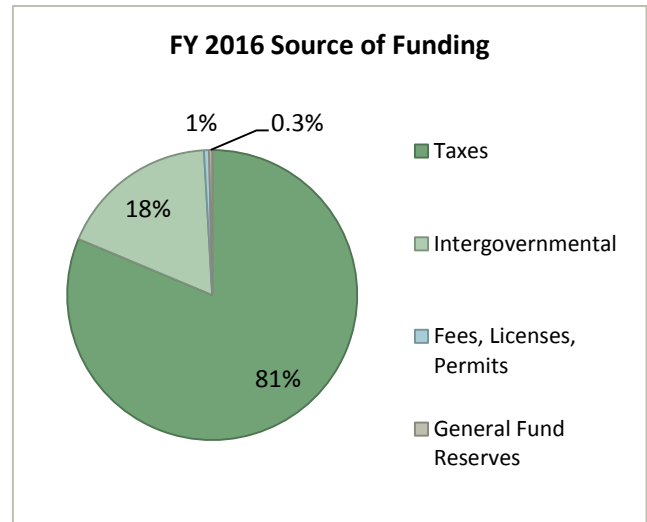
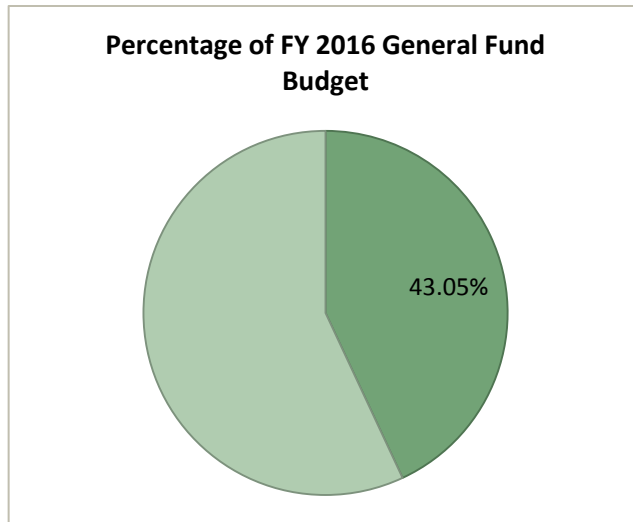
Enrollment



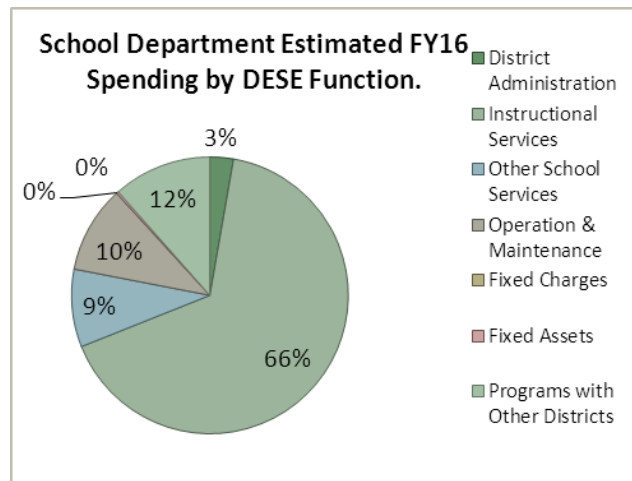
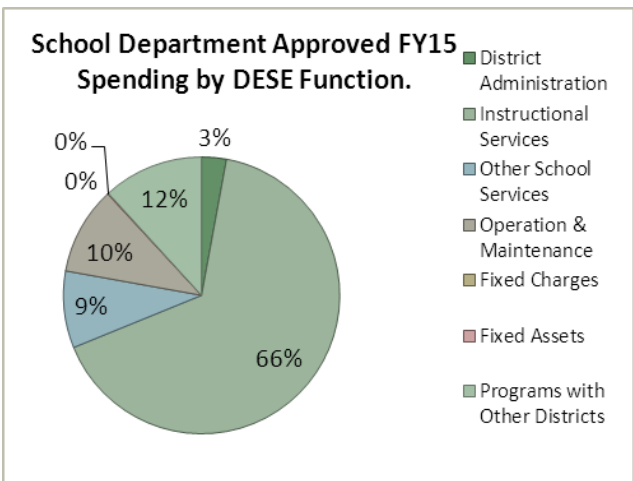
Fiscal Year 2016 Goals and Objectives

1. Promote the academic achievement of all students by challenging each student to perform to his/her maximum ability level.
 - a) Implementation of a student based schedule in the K-7 grades.
 - b) Continuation of district wide work with the National Center for Learning Disabilities to implement the Massachusetts Tiered System of Supports (MTSS).
2. To ensure that our facilities are adequate to meet the needs of all students.
 - a) Opening of the new Barnstable Early Learning Center.
 - b) Removal of all district portable classrooms and the construction of permanent instructional spaces.
 - c) Study and update district's long term facilities plan.
3. To ensure that the budget provides for the achievement of all students, while maintaining fiscal responsibility.
 - a) Negotiation and ratification of collective bargaining agreements.

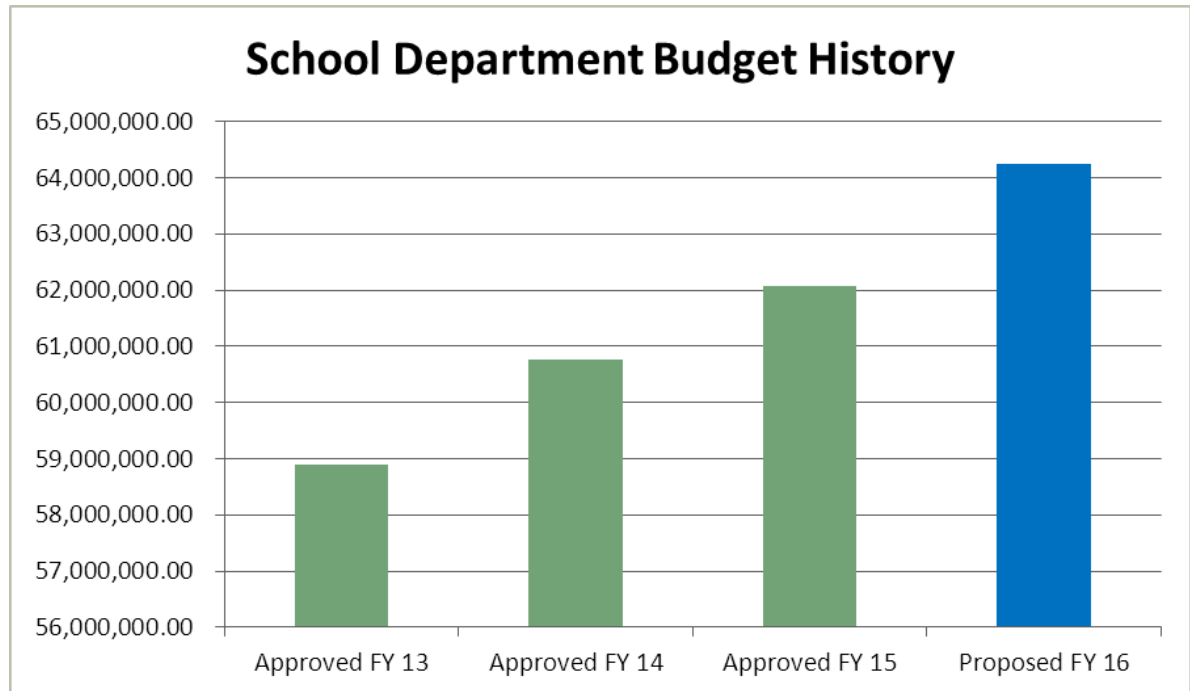
Fiscal Year 2016 Financial Data



The School Department budget represents 43% of the overall general fund budget. 81% of the budget is financed from taxes, 18 from intergovernmental funds, with the remaining 1% financed from fees and reserves.



The Instructional Services is the largest funded operation within the School Department representing 66% in FY15, with a projection of 66% in FY16.



The School Department budget has increased from \$58 million in FY 13 to \$64 million proposed in FY16, or 9.1% over the four year period.

Expenditure Category	Actual FY 2014	Approved FY 2015	Projected FY 2015	Proposed FY 2016	Change FY15 - 16	Percent Change
Personnel	\$ 44,288,369	\$ 44,988,320	\$ 44,750,000	\$ 46,259,772	\$ 1,271,452	2.83%
Operating Expenses	14,074,540	14,685,997	14,600,000	15,519,104	833,107	5.67%
Horace Mann Charter School	2,434,619	2,395,792	2,395,792	2,471,124	75,332	3.14%
Total Appropriation	60,797,528	62,070,109	61,745,792	64,250,000	2,179,891	3.51%

Employee Benefits Allocation:

Life Insurance	4,523	7,712
Medicare	629,792	645,703
Health Insurance	3,731,448	4,290,569
County Retirement	1,921,731	1,649,482
Total Employee Benefits (1)	6,287,494	6,593,467

Total Expenditures Including Benefits	\$ 67,085,022	\$ 68,339,259
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Full-time Equivalent Employees	815.53	830.35	834.15	3.80
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Source of Funding

Taxes	\$ 48,794,301	\$ 50,452,436	\$ 50,120,792	\$ 52,245,737	\$ 1,793,301	3.55%
Intergovernmental	11,558,976	11,192,673	11,200,000	11,419,103	226,430	2.02%
Fees, Licenses, Permits	425,000	425,000	425,000	365,000	(60,000)	-14.12%
Interest and Other	19,251	-	-	-	-	0.00%
Free Cash/Surplus Funds	-	-	-	220,160	220,160	0.00%
Total Sources	\$ 60,797,528	\$ 62,070,109	\$ 61,745,792	\$ 64,250,000	\$ 2,179,891	3.51%

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

Summary of Significant Budget Changes

The FY16 proposed budget is \$2,179,891 more than the FY15 approved budget representing a 3.51% increase. The increase provides for the contractual pay increases for all department staff. This budget includes funding for 689.99 full-time equivalent employees. Throughout the district 23.3 positions are being added due to the MTSS schedules and other programming changes, and are offset by 11.5 position reductions. Increases in supplies and operating expenses are due to furniture and fixture upgrades at the Early Learning Center and Centerville, new curriculum supplies and materials for the ELL department, and curriculum material upgrades at BUES & BHS. The school savings account is being used to fund one-time expenses which include new furniture, fixtures, and equipment at the Early Learning Center, iPads for the ELL Department, new curriculum materials for the ELL department, and the traffic and parking upgrades at West Villages Elementary School.



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