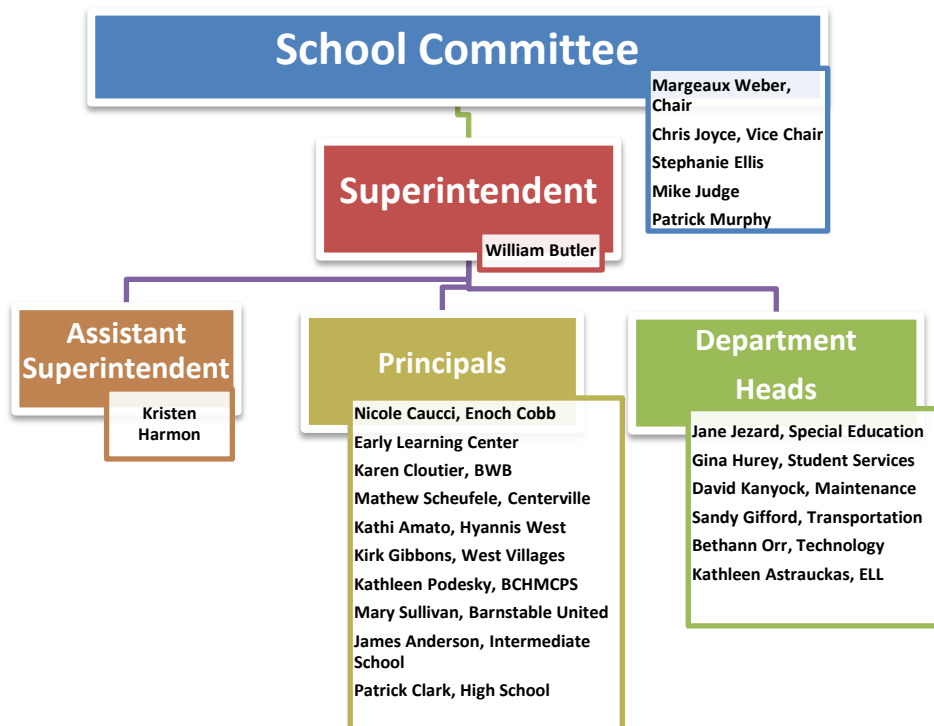


School Department

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



RECENT ACCOMPLISHMENTS

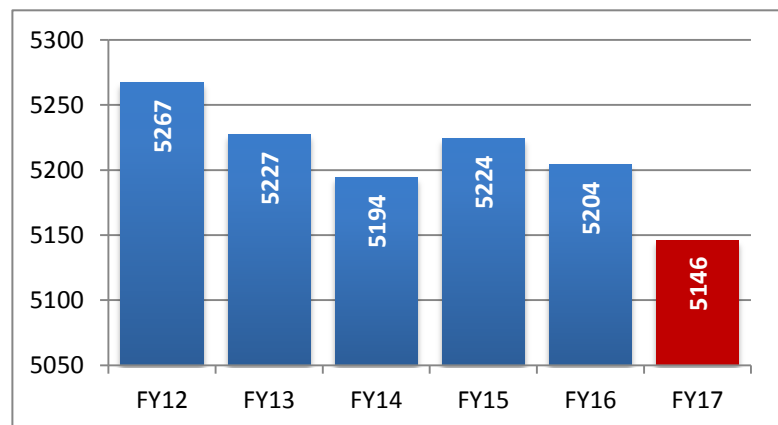
- Opened the Enoch Cobb Early Learning Center housing our integrated preschool program.
- Completed our second year of district-wide work with the National Center for Learning Disabilities to implement a framework of multi-tiered supports to meet the needs of all students, including student-centered schedules in the K-7 grades that included expanded blocks of instruction in ELA and Math.
- Removed all portable classrooms throughout the district.
- Completed a successful search for a new Superintendent.



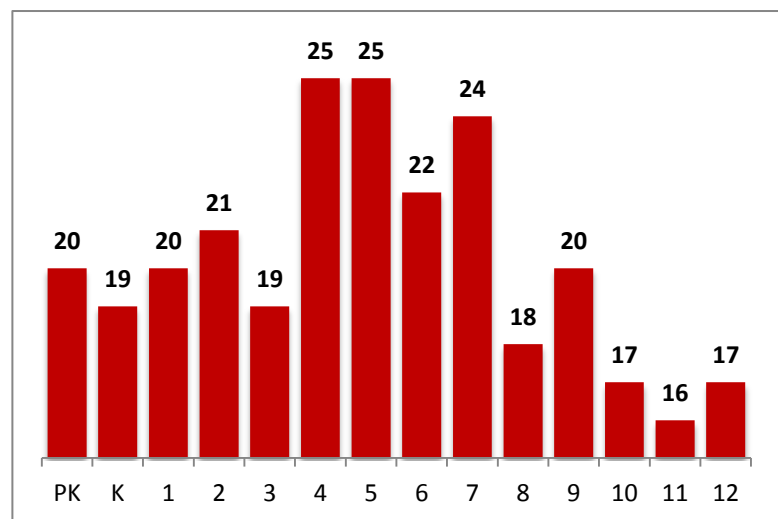
provides competitive pupil-teacher ratios; individualized education plan supports, and employs reading specialists and math coaches, school counselors and nurses.

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

Enrollment



Anticipated Class Size Fiscal 2017



*Note: K-3 is based upon existing staffing and projected enrollment.

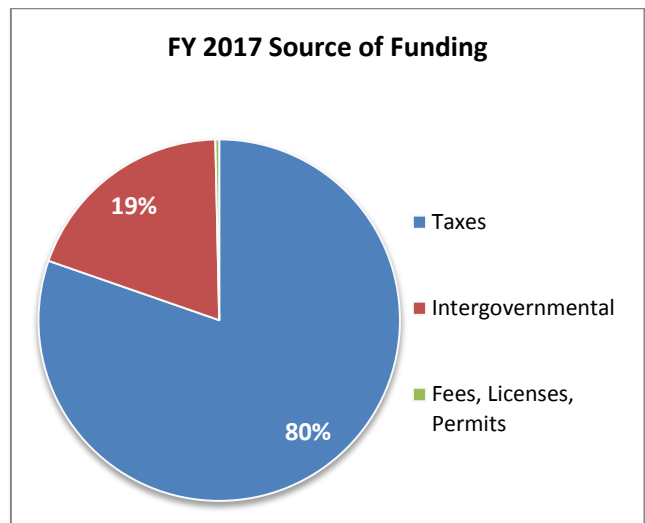
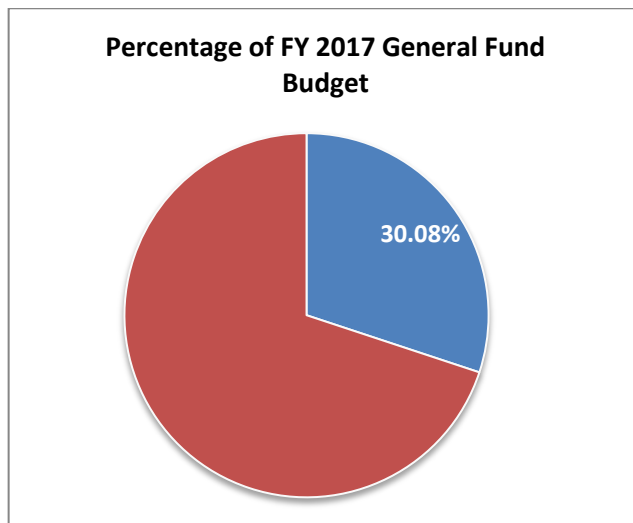
*Note: 4-12 is based upon homeroom selections and projected student enrollment.

*Note: Actual ratios may vary due to class selections.

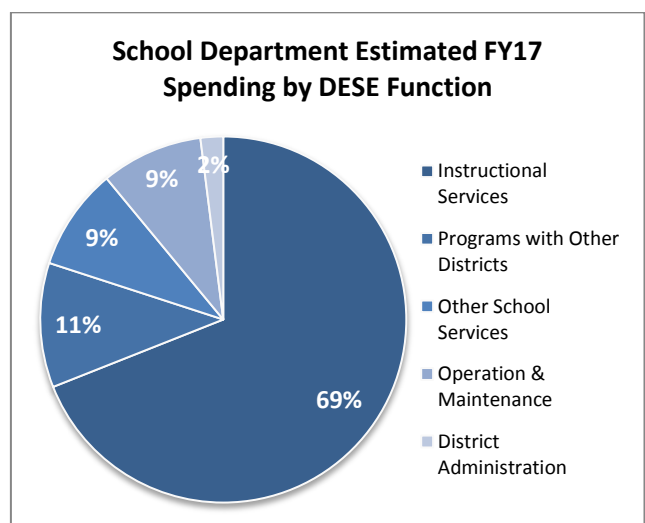
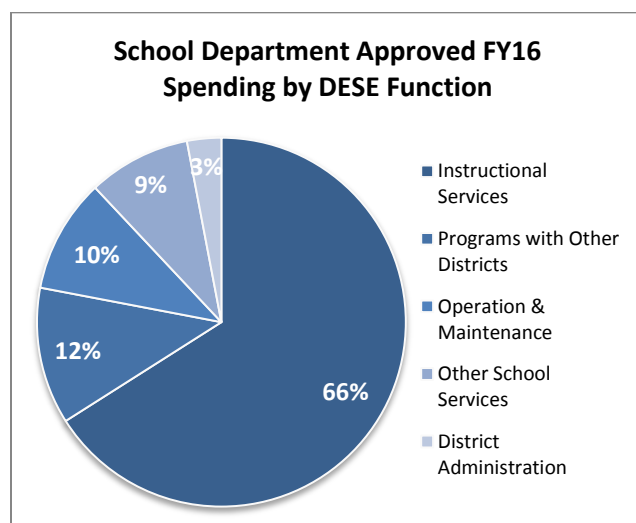
Fiscal Year 2017 Goals and Objectives

1. Transition to a new district leadership.
2. Open the new permanent modular classrooms and instruction space at Barnstable-West Barnstable and Hyannis West Elementary Schools.
3. Continue to implement a framework of multi-tiered supports to meet the need of all students, including continuing to improve Tier 1 core instruction and identifying and implementing Tier 2 and 3 interventions.

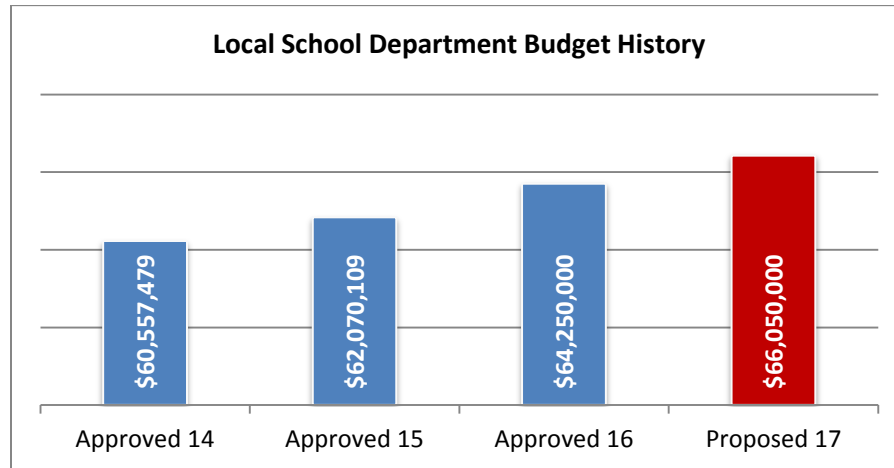
Fiscal Year 2017 Financial Data



The School Department's operating budget represents 30% of the overall general fund budget. From this, 80% of the budget is financed from taxes, 19% from intergovernmental resources and 1% from fees.



Instructional Services is the largest function within the School Department representing 66% in FY16, with a projection of 69% in FY17.



The School Department budget has increased from \$60.6 million in FY14 to a proposed \$66 million in FY17, or 9.1% over the four-year period.

| Expenditure Category | Actual FY 2015 | Approved FY 2016 | Projected FY 2016 | Proposed FY 2017 | Change FY16 - 17 | Percent Change |
|--|----------------------|----------------------|----------------------|----------------------|---------------------|-------------------|
| Personnel | \$ 44,492,521 | \$ 46,784,051 | \$ 46,690,483 | \$ 48,563,627 | \$ 1,779,576 | 3.80% |
| Operating Expenses | 16,952,068 | 17,465,949 | 17,448,483 | 17,486,373 | 20,424 | 0.12% |
| Total Appropriation | 61,444,588 | 64,250,000 | 64,138,966 | 66,050,000 | 1,800,000 | 2.80% |
| Employee Benefits Allocation: | | | | | | |
| Life Insurance | 4,766 | | 5,126 | | | |
| Medicare | 626,067 | | 650,426 | | | |
| Health Insurance | 3,174,327 | | 3,600,000 | | | |
| County Retirement | 1,872,643 | | 1,979,167 | | | |
| Total Employee Benefits (1) | 5,677,803 | | 6,234,719 | | | |
| Total Expenditures Including Benefits | \$ 67,122,391 | | \$ 70,373,685 | | | |
| Full-time Equivalent Employees | 830.35 | 834.15 | | 840.40 | 6.25 | |
| Source of Funding | | | | | | |
| Taxes | \$ 49,486,961 | \$ 51,972,779 | \$ 51,861,745 | \$ 53,053,303 | \$ 1,080,524 | 2.08% |
| Intergovernmental | 11,510,985 | 11,692,061 | 11,692,061 | 12,771,697 | 1,079,636 | 9.23% |
| Fees, Licenses, Permits | 425,000 | 365,000 | 365,000 | 225,000 | (140,000) | -38.36% |
| Interest and Other | 1,899 | - | - | - | - | 0.00% |
| Reserves | 19,743 | 220,160 | 220,160 | - | (220,160) | -100.00% |
| Total Sources | \$ 61,444,588 | \$ 64,250,000 | \$ 64,138,966 | \$ 66,050,000 | \$ 1,800,000 | 2.80% |

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

Summary of Significant Budget Changes

The FY17 proposed budget is \$1,800,000 more than the FY16 approved budget representing a 2.8% increase. The increase provides for the contractual pay increases for all department staff. In addition, 6.25 positions are being added due to the addition of a new Crossroads Classroom and increasing the ELL teaching staff at Hyannis West, BUES, & BIS. Additional funding is provided for athletics (\$92,215), preventative maintenance (\$50,000), high school textbooks (\$24,000) and a reading program for grades K-5 (\$230,306). The budget for utilities is being reduced by \$50,000 to offset a portion of proposed increase.

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