

# SCHOOL DEPARTMENT

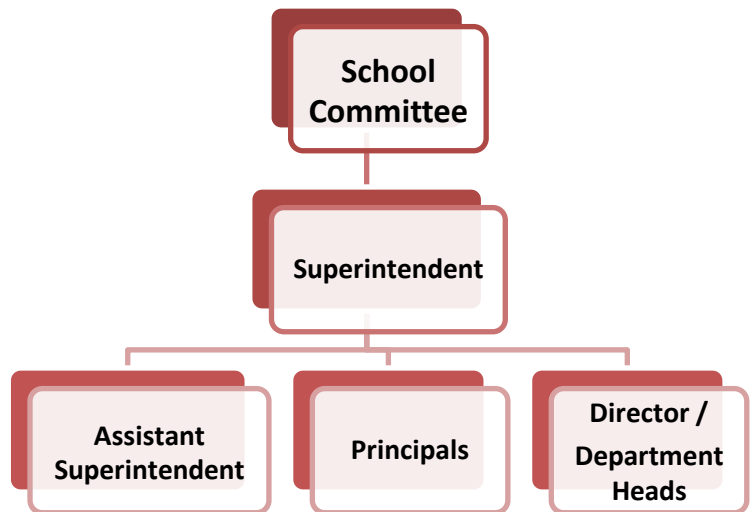
## Department Vision Statement

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 Public 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.



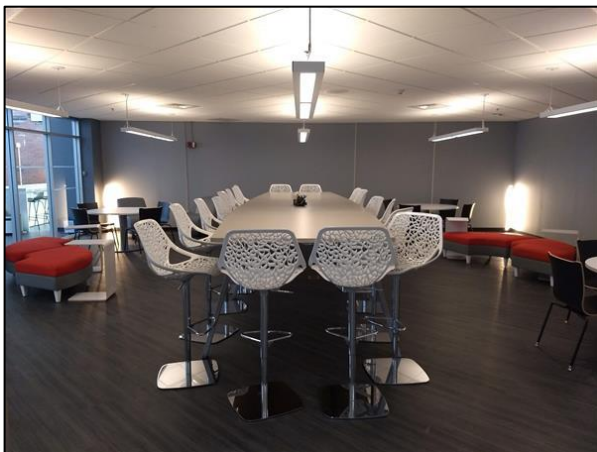
## SCHOOL DEPARTMENT

### Department 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 21<sup>st</sup> 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.

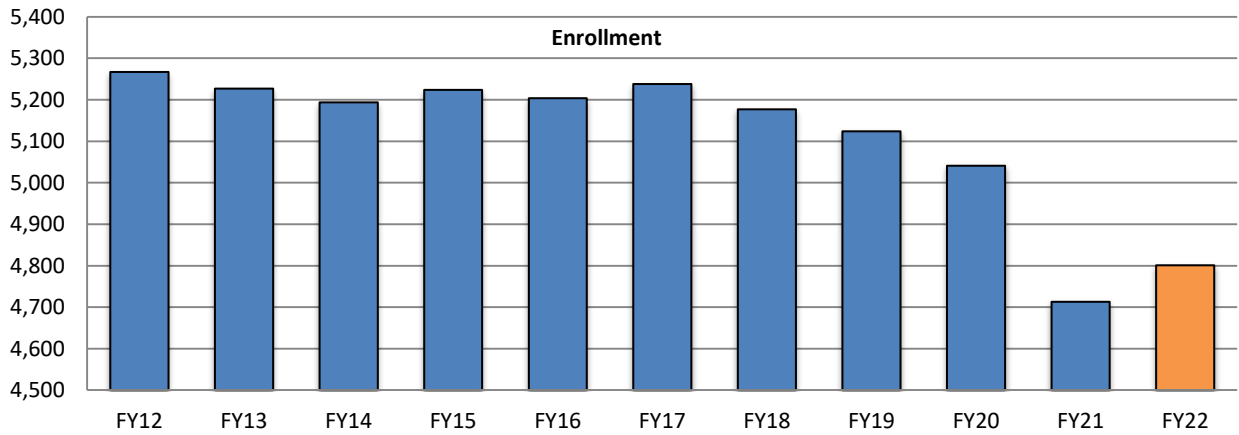
The School Department, in educating students, maintains campus space of approximately a million square feet, and two hundred and forty acres of grounds and fields. In ady6dition to the educational opportunities this foot print supports, these facilities host a variety of civic engagements, private and public meetings, and emergency sheltering. Infrastructure is utilized and enjoyed year round through various leisure activities in the gymnasiums and fields.



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### Enrollment

FY 2021 saw a decrease of 324 (-6.4%) students from FY20. Enrollment estimates prior to COVID-19 projected a decline of 78 (-1.5%) students going into FY21. The impact of the accelerated student decline makes an FY22 enrollment projection difficult. External influences around public health will ultimately drive enrollment in FY22. Planning for FY22 is based upon an estimate of an additional 90 students (4,801) over FY21, assuming a stabilization of the public health situation and a focus on in-person learning.

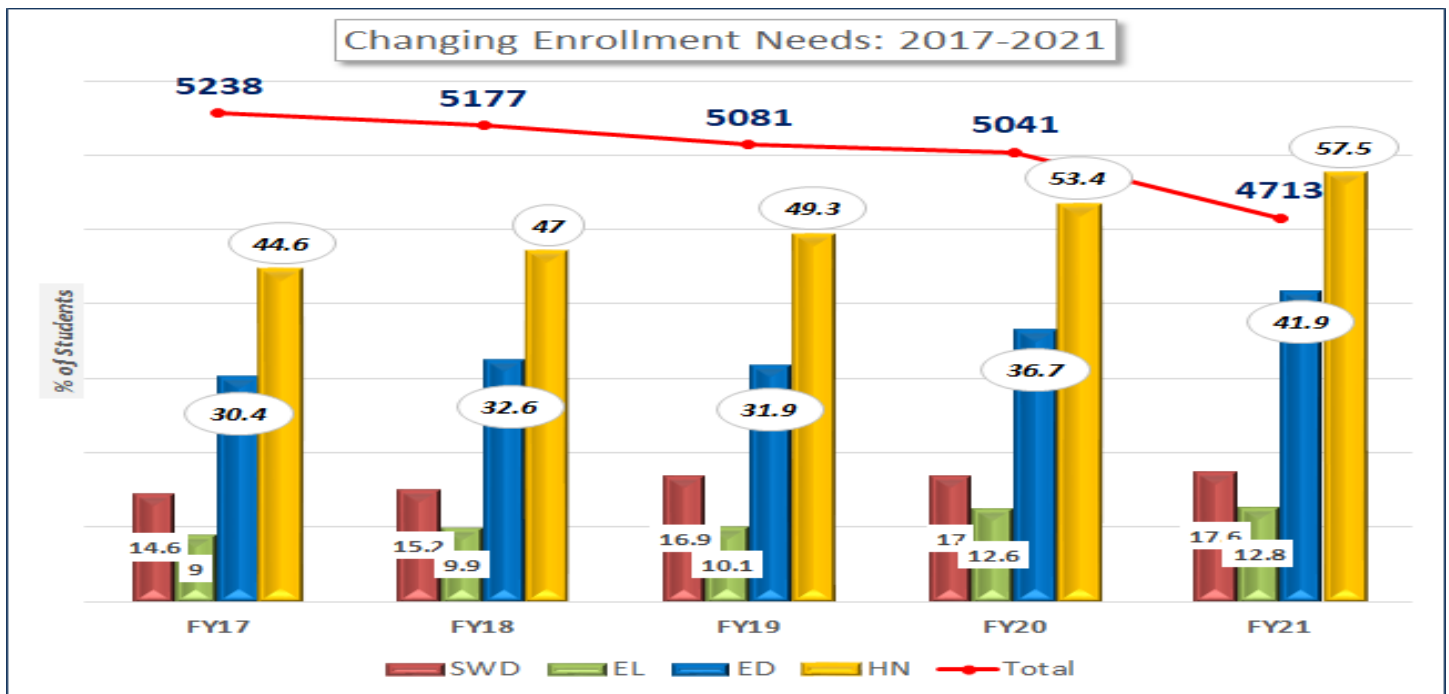


Source: Student Information Systems, Internal Projections

Source: <http://profiles.doe.mass.edu/profiles/stud>

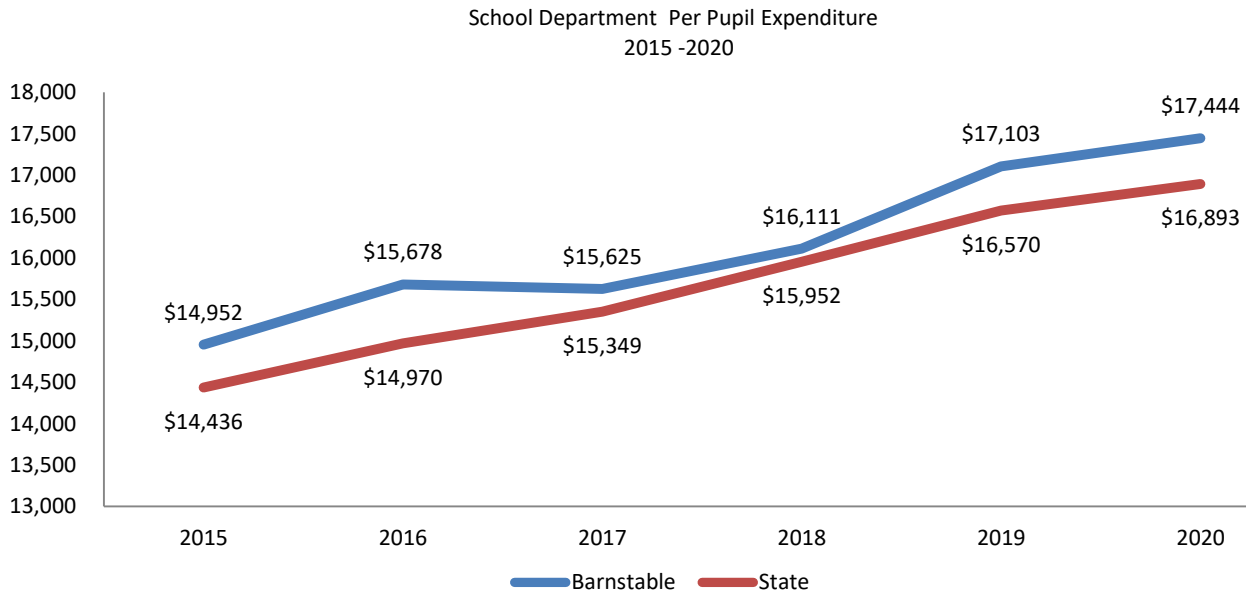
FY 2021 Selected Populations	% of District	% of State
First Language not English	25.5	23.4
English Language Learner	12.8	10.5
Students With Disabilities	17.6	18.7
High Needs	57.5	51
Economically Disadvantaged	41.9	36.6

While overall enrollment decreases, students identified as economically disadvantaged (ED), English learner (EL) and high needs (HN) continue to increase.



## SCHOOL DEPARTMENT

### Per Pupil Expenditure



Per pupil expenditures are calculated from information provided on the district's End of Year Financial Report (EOYR). This is a comprehensive report of revenues and expenditures that occurred during each fiscal year.

The per pupil spending calculations compare spending, which occurs throughout the school year, to the average number of pupils, which normally fluctuates over the school year. The enrollment statistic used is called full-time equivalent average membership or FTE.

Full-time equivalency refers to the percentage of time that students are enrolled during the school year. A pupil who arrives on November 1 and is still enrolled at the end of the year, for example, would be assigned full-time equivalency of somewhere in the range of eight-tenths.

The district is required to hire an independent auditing firm to verify the accuracy of the data on the EOYR. In addition, the Massachusetts Department of Elementary and Secondary Education (ESE) conduct a careful review of the data during the months following the report's submission.

The following funding sources are all included in the functional expenditure per pupil measure:

- school committee appropriations
- municipal appropriations outside the school committee budget that affect schools
- federal / state / private grants
- circuit breaker funds
- school choice and other tuition revolving funds
- athletic funds
- school lunch funds
- other local receipts such as rentals and insurance receipts

School Department expenditures per pupil have closely tracked with the state average for the past six years. Costs associated with capital investments and payments to other schools/districts are excluded for comparison purposes.

## SCHOOL DEPARTMENT

### Department Goals and Objectives - Town Council's Quality of Life Strategic Plan (SP)

The FY22 Budget serves as an initial spending plan outlining expenditures to provide a comprehensive, high quality instructional program, while supporting the social and emotional learning needs of students.

Importantly, the FY22 Budget is an opportunity to reflect the values, beliefs and expectations of the Barnstable School Committee.

The Barnstable School Committee is attentive to its own development as a governing board. In December of 2019, the Committee held a consultant-led workshop as part of its development efforts. The Committee also met several times in the summer and fall of 2020 to develop a set of goals and action steps to guide its work for 2020-21 and beyond. The discussions resulted in the following goals and priorities, as well as the School Committee's commitment to evaluate itself regarding its accomplishments.

- 1) Support the administration, teachers, staff, and parents to implement procedures for the reopening of school and sustained in-person attendance, maximize student learning, and prioritize safety.
- 2) Revise the budget development process with a focus on ensuring program excellence, and maintaining fiscal responsibility and overall transparency.
- 3) Develop a systematic review process of all school committee policies and vote necessary revisions.
- 4) Inform and engage the school, and broader community, regarding the mission and vision of the school district with a focus on equity and inclusion.
- 5) Encourage the overall well-being of students and staff by supporting a positive school culture.

Additionally, the School Committee has supported budget priorities to:

- 1) Expand social, emotional, behavioral, and academic supports by increasing direct services to students;
- 2) Provide more targeted intervention supports taught by content-strong teachers;
- 3) Enhance technology as a tool for learning;
- 4) Support educators to implement high quality, aligned curriculum; and,
- 5) Continue student access to arts, athletics, and enrichment.



**SCHOOL DEPARTMENT**

**Department Budget Comparison**

School Department Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Taxes	\$55,903,746	\$58,303,404	\$57,193,647	\$59,154,902	\$1,961,255	3.43%
Intergovernmental	12,535,186	16,076,211	16,240,237	15,351,818	(888,419)	-5.47%
Fees, Licenses, Permits	-	-	225,000	200,000	(25,000)	-11.11%
Interest and Other	8,856	60,000	-	-	-	0.00%
School Savings Account	-	-	950,531	950,531	-	0.00%
<b>Total Sources</b>	<b>\$68,447,788</b>	<b>\$74,439,615</b>	<b>\$74,609,415</b>	<b>\$75,657,251</b>	<b>\$1,047,836</b>	<b>1.40%</b>

Expenditure Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Personnel	\$55,285,808	\$58,451,971	\$58,510,481	\$58,978,689	\$468,208	0.80%
Operating Expenses	12,941,608	15,937,945	16,098,934	16,678,562	579,628	3.60%
Capital Outlay	220,372	49,700	-	-	-	0.00%
<b>Total Appropriation</b>	<b>\$68,447,788</b>	<b>\$74,439,615</b>	<b>\$74,609,415</b>	<b>\$75,657,251</b>	<b>\$1,047,836</b>	<b>1.40%</b>

**Note:** The appropriation order is \$2,136,352 less than the budget of \$75,657,251 as the budget includes, \$1,336,352 of Circuit Breaker funding, \$200,000 of Transportation Fees Funding, and \$600,000 of School Choice funding, which do not require Town Council appropriation.

**Summary of Budget Changes**

School budgets prior to COVID-19 were built upon assumptions of moderate annual General Fund growth and strategic use of district reserves to make improvements to targeted educational priorities. Assumptions were based on historical enrollment, economic and staffing trends. Post COVID we must reevaluate assumptions and the long-term financial viability of past decisions. As we plan for a post COVID environment we will strive to maintain the programming gains achieved in recent years while adjusting previously assumed budget scenarios with a focus on student need and new fiscal realities.

As our students and families emerge from the pandemic, there is no doubt that resources and support will be necessary to address academic learning, along with social-emotional and mental health needs.

The FY22 Budget stresses efficient allocation and reallocation of resources, necessary for the post-pandemic operation and management of Barnstable’s nine school sites and administrative offices.

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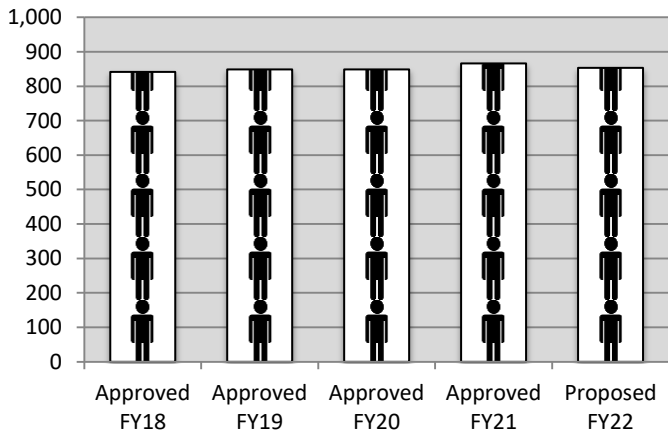
**Department Budget Comparison (Continued)**

<b>Budget Reconciliation</b>	<b>Personnel</b>	<b>Operating</b>	<b>Capital Outlay</b>	<b>Totals</b>	<b>FTE</b>
<b>FY 2021 Approved Budget</b>				<b>\$74,609,415</b>	
Contractual Obligations Net of Staff Turnover	644,584	-	-	<b>644,584</b>	-
One-time Charges	(729,013)	335,182	-	<b>(393,831)</b>	(17.00)
Special Education Translation Contracted Services	-	15,000	-	<b>15,000</b>	-
Environmental Science and Technology Supplies	-	30,000	-	<b>30,000</b>	-
Marching Band Uniforms	-	3,000	-	<b>3,000</b>	-
Transportation Contract	-	57,570	-	<b>57,570</b>	-
Bus Replacement / Lease	-	7,193	-	<b>7,193</b>	-
Homeless Transportation Services	-	10,000	-	<b>10,000</b>	-
District VOIP	-	4,283	-	<b>4,283</b>	-
Employee Tuition Reimbursement	-	10,000	-	<b>10,000</b>	-
Star Assessment Software	-	8,000	-	<b>8,000</b>	-
Employee Longevity	133,200	-	-	<b>133,200</b>	-
District wide Substitutes	154,566	-	-	<b>154,566</b>	-
Superintendent Search	-	50,000	-	<b>50,000</b>	-
Hyannis West School Counselor	(52,221)	-	-	<b>(52,221)</b>	(0.50)
BCIS Project Learning Specialist	2,797	-	-	<b>2,797</b>	-
BCIS Technology Teacher	16,946	-	-	<b>16,946</b>	(0.85)
BUE Technology Teacher	68,208	-	-	<b>68,208</b>	0.31
BIS Career Exploration	22,451	-	-	<b>22,451</b>	0.20
BWB -Special Needs Teacher Intensive Learning	2,071	-	-	<b>2,071</b>	-
BWB - PCA Intensive Learning Center	99,316	-	-	<b>99,316</b>	3.00
Instructional Assistant - NECC	36,810	-	-	<b>36,810</b>	1.00
BHS - Business Pathway Teacher	68,494	-	-	<b>68,494</b>	1.00
<b>FY 2022 Proposed Budget</b>	<b>\$ 468,208</b>	<b>\$ 579,628</b>	<b>\$ -</b>	<b>\$ 75,657,251</b>	<b>(12.84)</b>

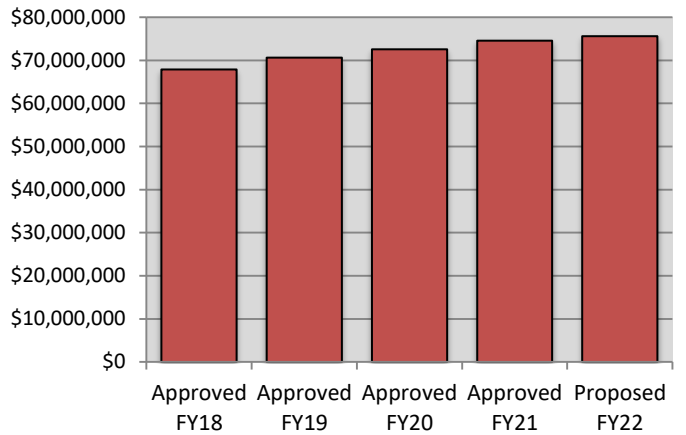
**SCHOOL DEPARTMENT**

**Department Budget History**

Full Time Employee History

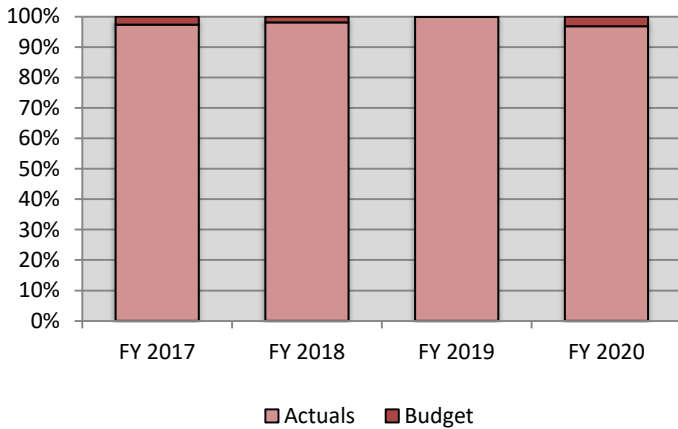


Budget History

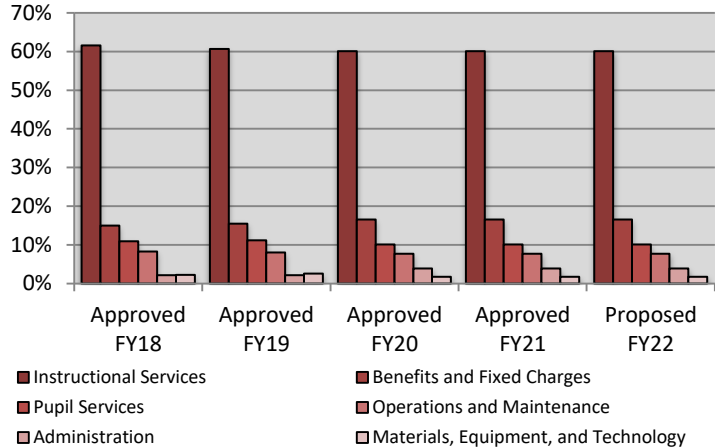


The School Department budget has increased 2.29% annually on average over the five year period.

Actuals to Budget History



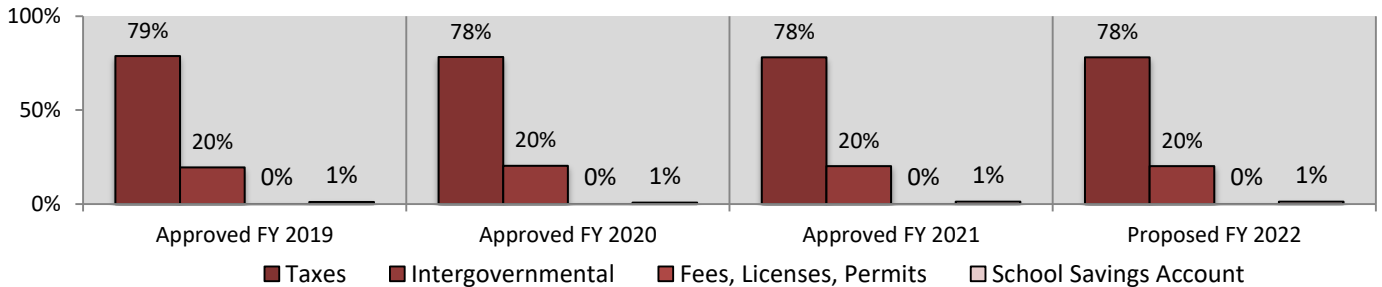
Budget History By DESE Function



Local Schools actual expenditures range 93% to 99% of annually approved budgets.

Instructional Services is the largest function at 60% of proposed budget. Pupil Services is the second largest at 10%

Sources of Funding By Category



Taxes are the largest funding source at 78%, followed by intergovernmental aid at 20%.