

# SCHOOL DEPARTMENT

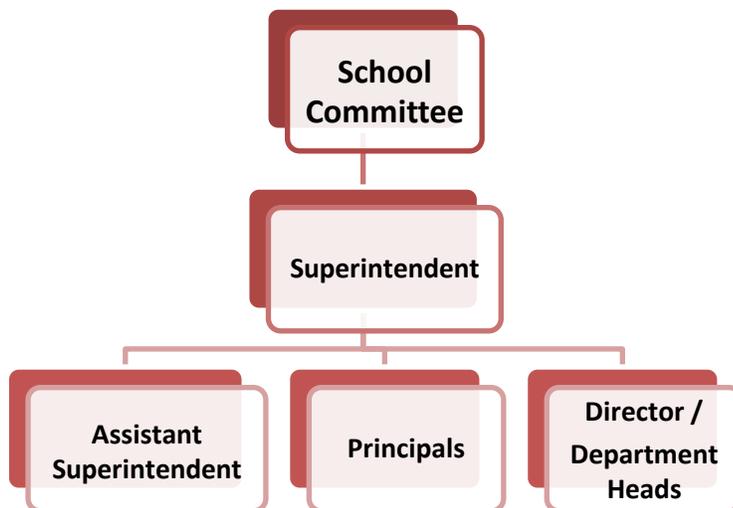
## Department Vision Statement

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.



## 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 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.

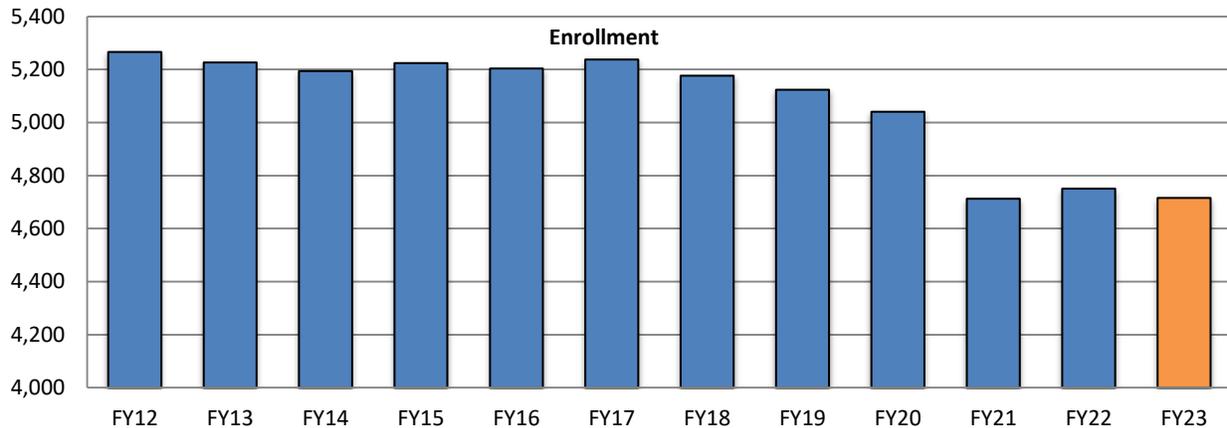


# Enrollment

Enrollment increased in FY 2022 as students returned to in-person learning as the public health situation stabilized. Anticipated FY 2023 enrollment is 4716 students a 0.75% decrease over FY 2022 or 35 students. Enrollment forecasts over the next five years projects level enrollment with minor shifts 0.5-.75 +/- year over year.

Source: Student Information Systems, Internal Projections

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

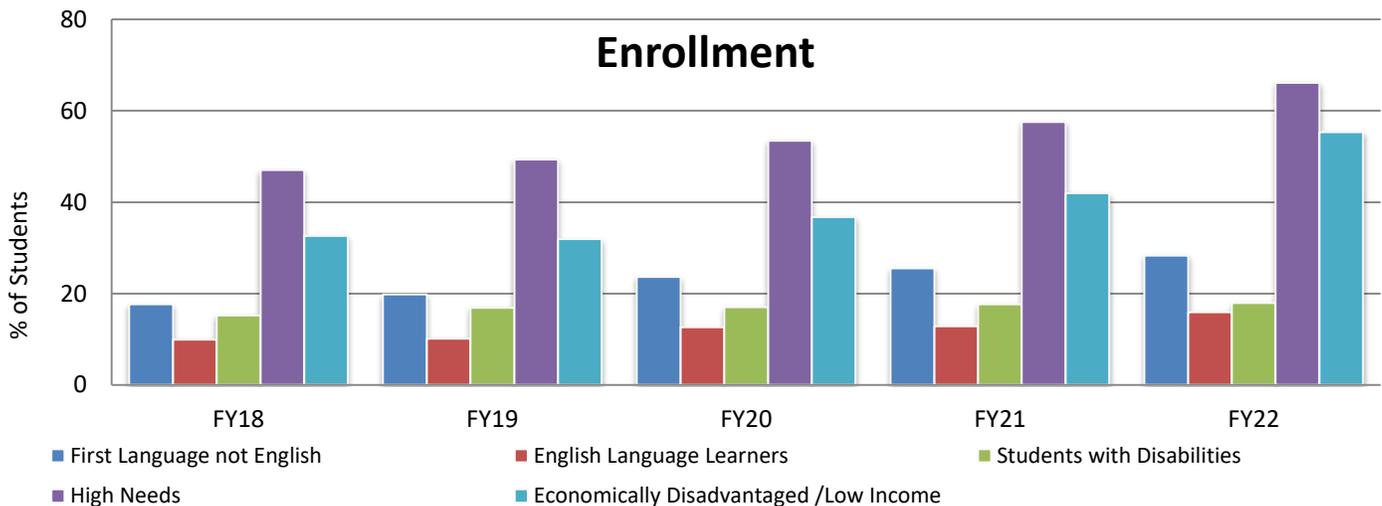


FY 2022 Selected Populations	% of District	% of State
First Language not English	28.3	23.9
English Language Learner	15.9	11.0
Students With Disabilities	17.9	18.9
High Needs	66.1	55.6
Low-Income	55.3	43.8

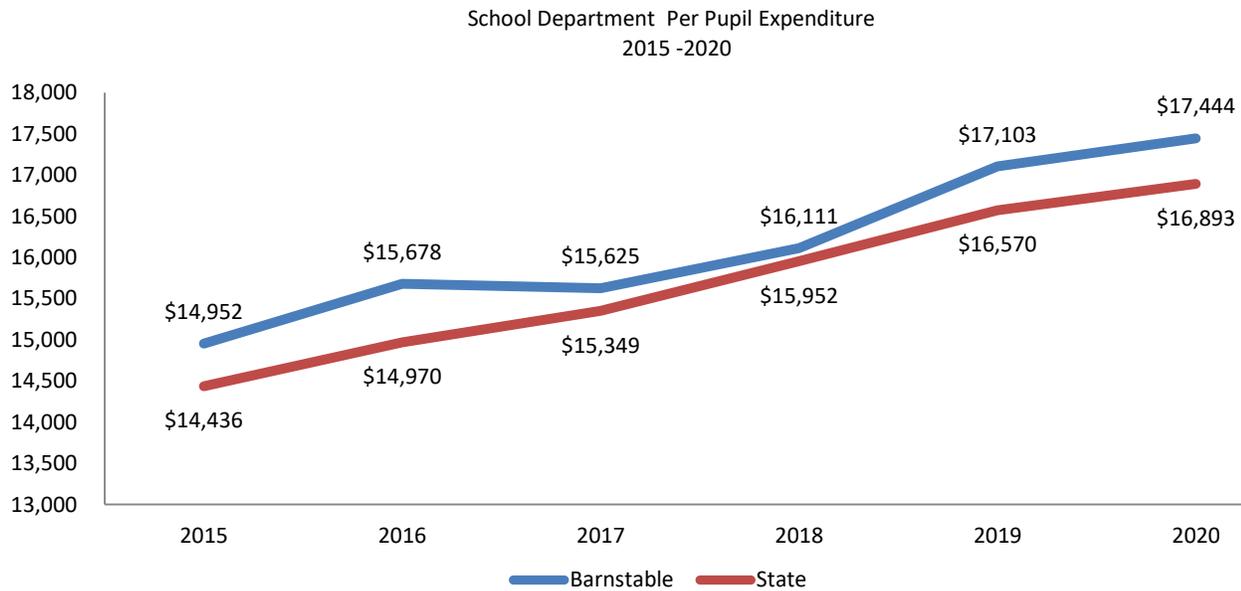
All selected population categories increased in FY22 and four of the five categories exceeded State averages. The district continues to adapt to educating English Language Learners with enhanced resource commitment in FY23.

The Department of Elementary and Secondary Education have replaced the Economically Disadvantaged category in

FY22 with Low Income. Low Income is calculated based on a student's participation in one or more of the following state-administered programs: the Supplemental Nutrition Assistance Program (SNAP); the Transitional Assistance for Families with Dependent Children (TAFDC); the Department of Children and Families' (DCF) foster care program; expanded MassHealth (Medicaid) up to 185% of the federal poverty level, as well as students identified by districts as homeless and students the district confirmed had met the low-income criteria through the supplemental process and collected the required supporting documentation.



# 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.

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.

# Department Goals and Objectives

- Town Council's Quality of Life Strategic Plan (SP)

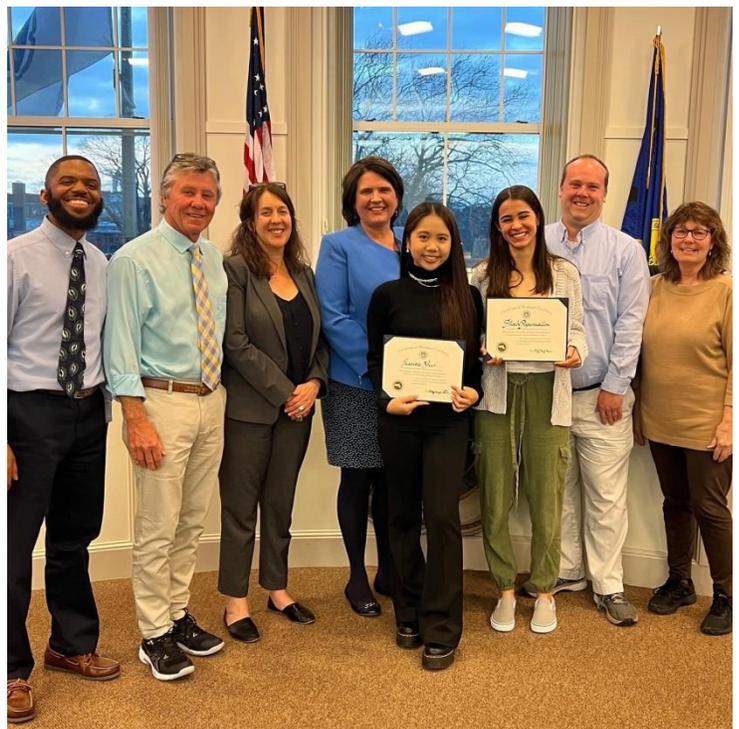
As we have shared in previous years, it should not be surprising for our community to see annual budget increases in the range of 3.0% to 5.0%, if the district is to maintain the current quality of its programs and services and continuously grow and improve.

Schools are not typical businesses, since they have many costs that are essentially fixed, legally-mandated, or otherwise unavoidable. Some common examples include: Special Education, School Bus Transportation, Utilities (gas, electric, water), Operations & Maintenance, and Salaries defined by Collective Bargaining Agreements.

Although many costs are similar from year to year, schools are similar to other industries when dealing with pricing and market volatility. With a fixed budget, market driven price increases decrease our buying power.

After developing our level services budget for FY'23, we looked at our most pressing need areas as brought forth from site Principles and Districtwide Directors, School Councils, teachers and parents; we were able to determine where additional resources are needed.

The themes that emerged demonstrated that additional support is needed at all of our schools in order to be able to provide students with increased intervention opportunities, especially support for English Language Learners and those students demanding increased social/emotional supports. We are seeing an increase in student behavioral needs post-pandemic and our students are requiring explicit support in navigating the expectations and structure of the school day. Along with the need for increased general education intervention opportunities for all students, we have established that there is a need to increase support for our students on 504 plans and IEPs. We will continue to seek stakeholder feedback to determine if needs are being met as we work to provide creative solutions to our high needs areas.



# Department Budget Comparison

School Department Category	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Taxes	\$55,803,292	\$57,125,569	\$59,154,902	\$57,775,416	(\$1,379,486)	-2.33%
Intergovernmental	13,784,440	13,809,573	15,516,818	21,813,605	6,296,787	40.58%
Fees, Licenses, Permits	-	790	200,000	200,000	-	0.00%
Interest and Other	60,310	-	-	-	-	0.00%
School Savings Account	-	950,531	950,531	-	(950,531)	-100.00%
<b>Total Sources of Funding</b>	<b>\$69,648,042</b>	<b>\$71,886,463</b>	<b>\$75,822,251</b>	<b>\$79,789,021</b>	<b>\$3,966,770</b>	<b>5.23%</b>

Expenditure Category	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Personnel*	\$56,627,512	\$57,209,328	\$58,918,606	\$63,038,484	\$4,119,878	6.99%
Operating Expenses*	13,020,530	14,677,135	16,903,645	16,750,537	(153,108)	-0.91%
<b>Total Appropriation</b>	<b>\$69,648,042</b>	<b>\$71,886,463</b>	<b>\$75,822,251</b>	<b>\$79,789,021</b>	<b>\$3,966,770</b>	<b>5.23%</b>

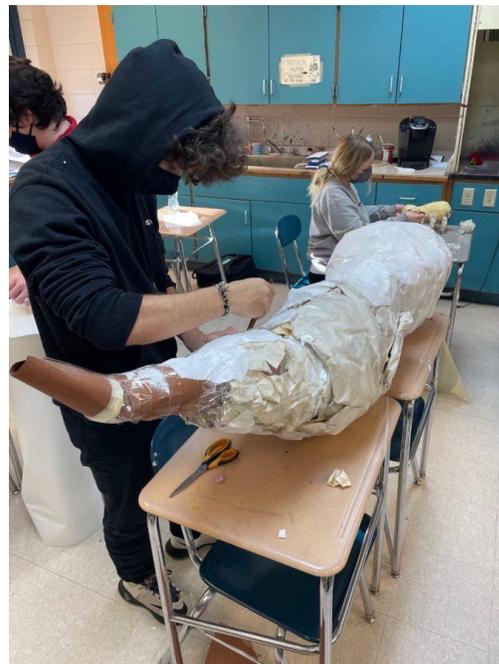
\*Includes Special Education and Circuit Breaker

## Summary of Budget Changes

FY 2023 School budget proposes a general fund appropriation of \$76,781,611 with growth of 5.80% over the previous year. Additional expenditures totaling \$3,007,409 from school special revenue funds will further support FY 2023 operational needs. No use of the districts allocation of free cash (school savings account) is planned for the fiscal year.

The major changes in the FY 2023 include 19.70 new positions. It is important to note that the positions are largely compliance related to ensure that our schools are meeting instructional requirements for English language learners and students with disabilities. Additionally, 5 of the positions are designated for a new alternative education program at BHS, designed to support our most at risk youth.

Position	FTE
Special Education Teachers	5 FTEs
Special Education Paraprofessionals	4 FTEs
English Language Learner Teachers	6 FTEs
Alternative Education Staff	5 FTEs
Technology/Science Teacher (elementary)	1 FTE
Technology Assistant and Library Assistant (offset)	-1.5 FTEs



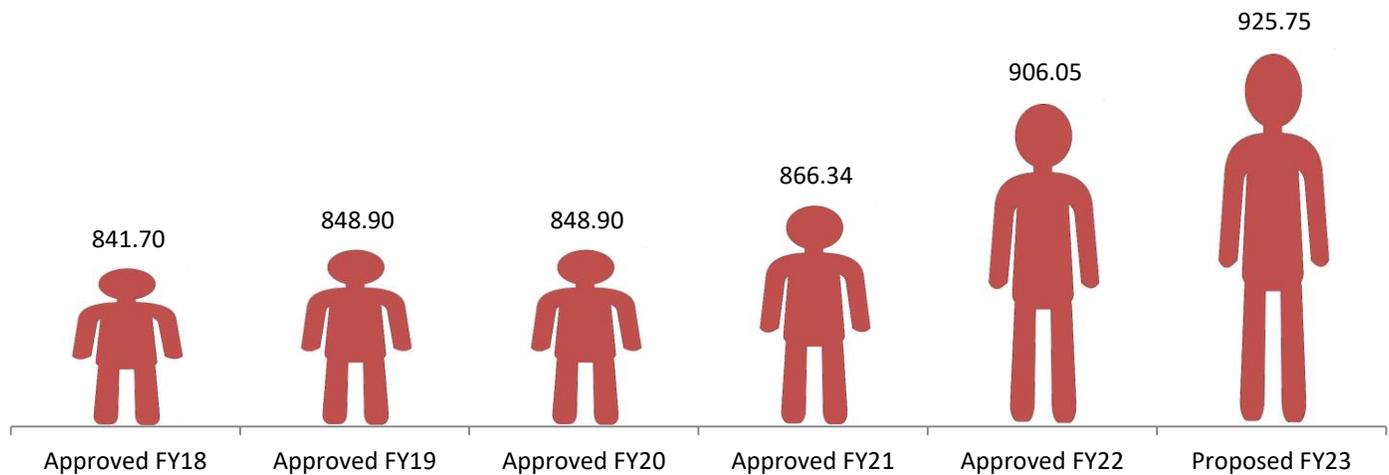
## Department Budget Comparison (Continued)

Budget Reconciliation	Personnel	Operating	Capital Outlay	Totals	FTE
<b>FY 2022 Approved Budget</b>				<b>\$75,822,251</b>	
Contractual Obligations Net of Staff Turnover	2,753,010			2,753,010	-
One-time Charges	-	(37,100)	-	(37,100)	-
<b>FY 2023 Budget Request</b>					
1. Personal Care Assistants	122,212	-	-	122,212	5.00
2. Special Education Teachers	260,836	-	-	260,836	4.00
3. English Language Learner Teachers	404,682	-	-	404,682	6.00
4. Alternative Learning Program	379,264	-	-	379,264	5.00
5. Technology /Science Elementary Teacher	78,504	-	-	78,504	1.00
6. Library Assistant	(11,901)	-	-	(11,901)	(0.50)
7. Technology Assistant	(34,005)	-	-	(34,005)	(1.00)
8. Parent Liaison ( move from grant)	12,460	-	-	12,460	0.20
9. Extended School Year Salary/Wage	23,021	-	-	23,021	-
10. Substitutes	53,291	-	-	53,291	-
11. Intermediate School Extracurricular Stipends	78,504	-	-	78,504	-
12. BCBA Services	-	42,000	-	42,000	-
13. Curriculum / Assessment Software	-	37,000	-	37,000	-
14. Professional Development Reimbursement	-	5,000	-	5,000	-
15. Transportation Contract - Large Bus	-	58,692	-	58,692	-
16. Transportation Contract - Out-of-District	-	40,000	-	40,000	-
18. Technology Equipment - Staff	-	-	30,000	30,000	-
19. Tuition - Out-of- District	-	(328,700)	-	(328,700)	-
<b>FY 2023 Proposed Budget</b>	<b>\$4,119,878</b>	<b>\$(183,108)</b>	<b>\$30,000</b>	<b>\$79,789,021</b>	<b>19.70</b>



## School Department Factors Affecting FTE's

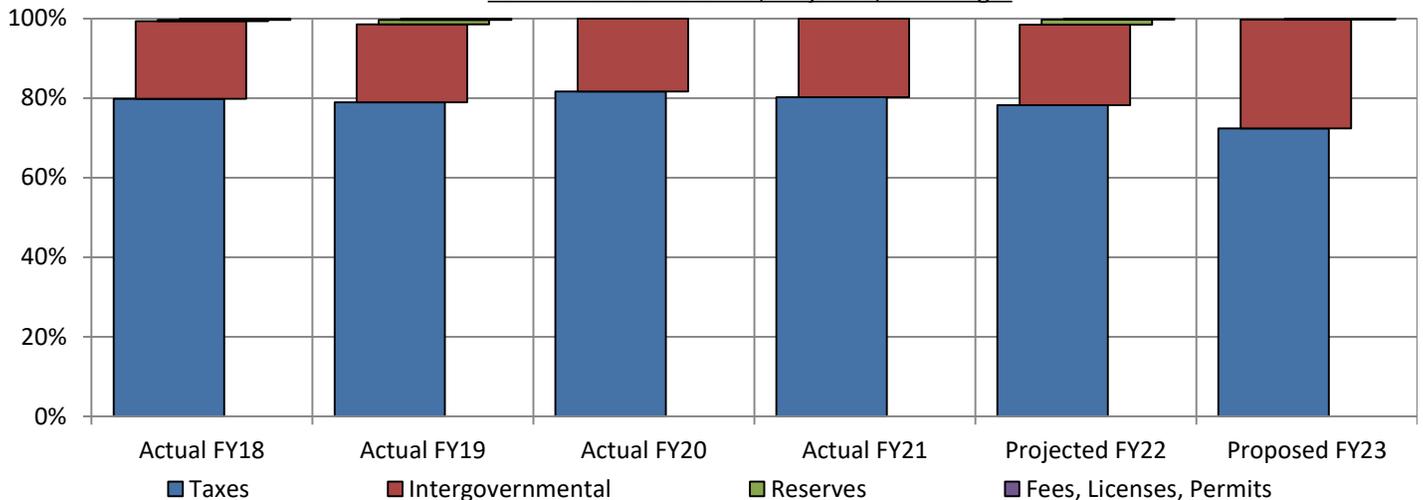
Full Time Employee History



The major changes in the FY 2023 include 19.70 new positions.

## School Department Factors Affecting Revenues

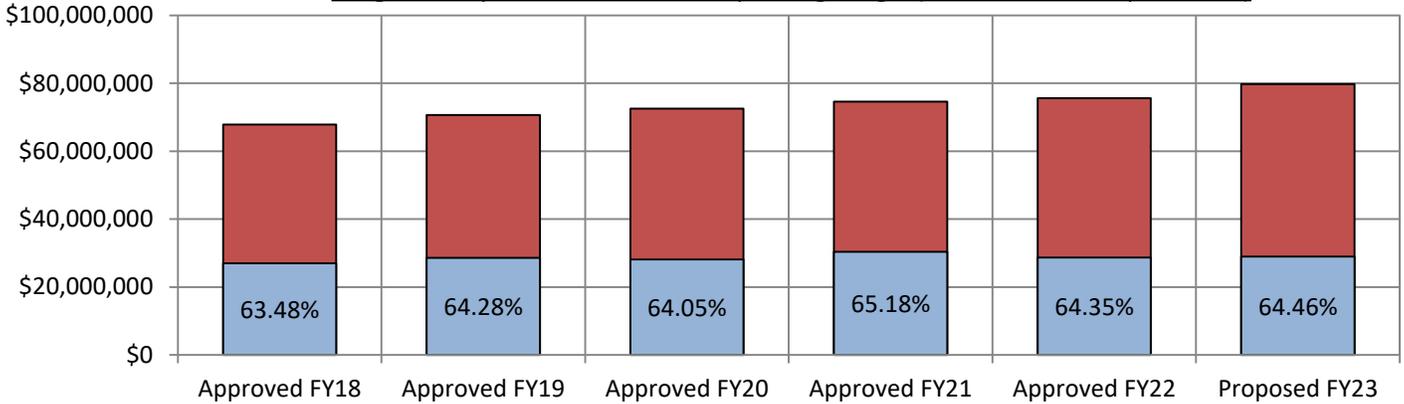
Total Revenues Historical, Projected, and Budget



Taxes provide 72% and intergovernmental aid 27%. Taxes are provided through the General Fund transfer out for local school operations and intergovernmental aid from Chapter 70 state aid. The school savings account has been used in the past to cover both operating and capital needs.

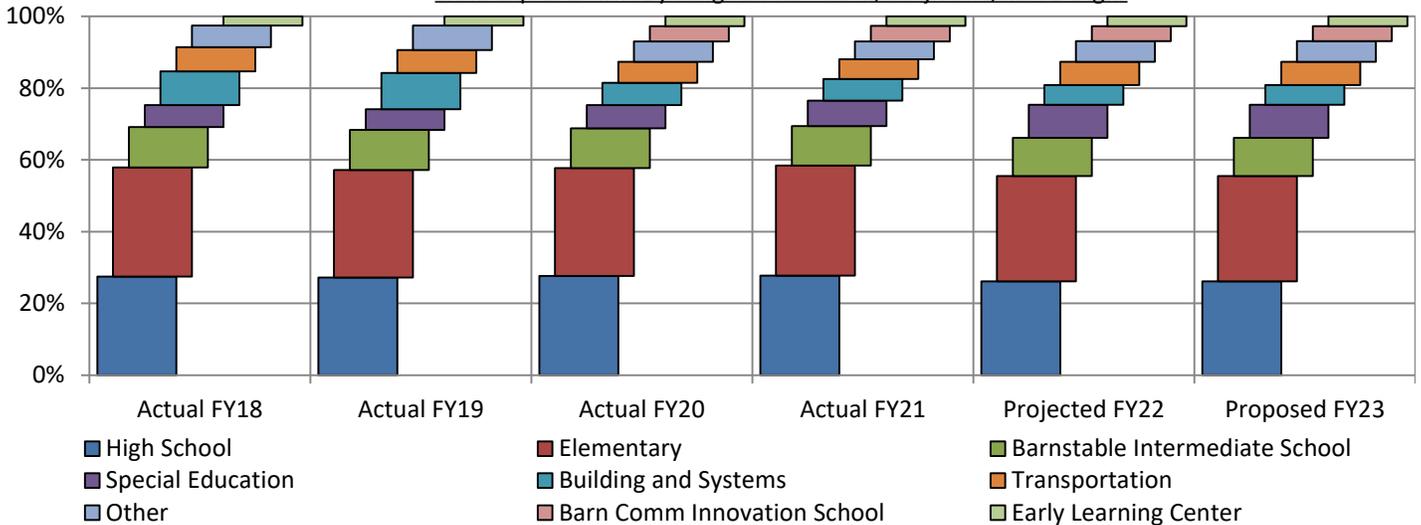
# School Department Factors Affecting Expenses

Budget History - % Of General Fund Operating Budget (Excludes Other Requirements)



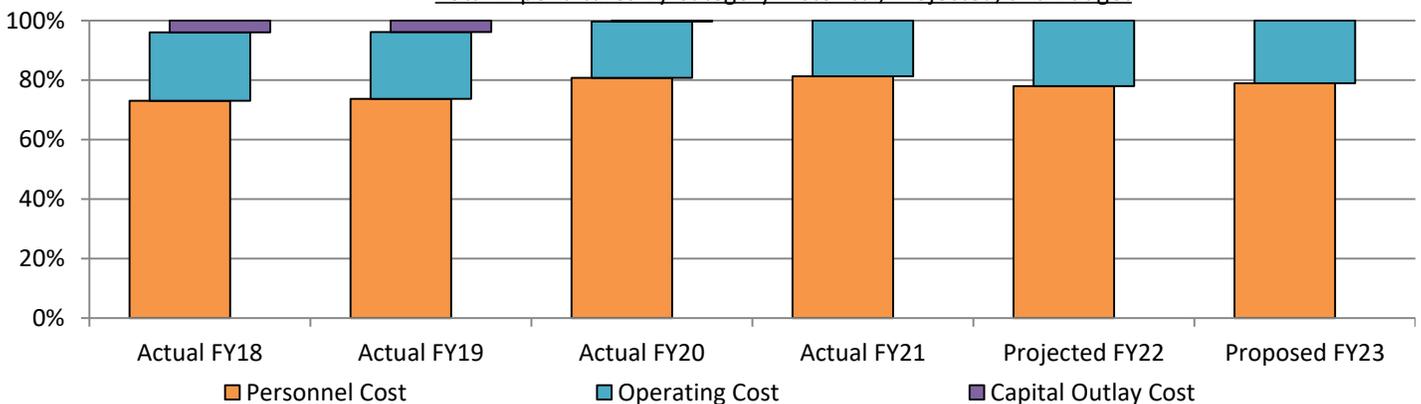
The School Department's budget has increased 2.92% annually on average over a six-year period. The local school budget has ranged 63.48% to 64.46% of General Fund operating budget (excludes other requirements).

Total Expenditures By Program Historical, Projected, and Budget



The elementary school accounts for 30% of the proposed FY2023 budget, High School represents 26%, Barnstable Intermediate School 10%, and Special Education 9%.

Total Expenditures By Category Historical, Projected, and Budget



Personnel cost account for 80% of the FY2023 proposed budget with operating making up the difference.

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