

ORLEANS ELEMENTARY SCHOOLS

PUBLIC HEARING ON THE
PROPOSED 2016-2017
ELEMENTARY SCHOOLS BUDGETS
February 22, 2016

Budget Development Process

- SEPT/OCT –Principal reviews enrollment, program and service needs of students and seeks input from staff & School Council
- OCT – Principal submits DRAFT budget to Superintendent
- OCT – School Committee discusses budget format & timeline
- NOV/FEB School Committee reviews line item budget at SC meetings
- Feb. 25, 2016 School Committee holds Public Hearing
- School Committee hold Public Hearing and discusses any changes needed to the budget
- FEB/MAR – School Committee votes the budget
- Superintendent submits approved final budget to Town

2016-2017 BUDGET HEARING OVERVIEW

- ▶ Overall Goal – Maintain Programs & Services; Expand Technology
- ▶ Base salaries set to increase by 2.50% per contracts

Major budget increases:

Supplies - General Office - \$1,000 = 25.00%
Salaries - EA (K Grant) - \$16,834 = 75.93%
Cont. Serv. Building - \$3,500 = 233.33%
SN Text/Software/Media -
Other Inst. Materials - \$3,300 = 100.00%
Supplies General - \$5,300 = 45.30%

Substitutes - \$2,540 = 12.39%
Cont. Serv. Grounds- \$1,250= 50.00%
SN Cont. Svcs. OT/PT - \$5,857 = 23.49%
SN Preschool Tuition - \$15,706=12.95%
Inst. Hardware = \$9,9975 = 99.75%
Supplies Custodial - \$8,025 = 69.93%

Major Budget decreases:

Cont. Services - Other Instruct. - \$1,400 = 21.88%
Café. Other Expenses - \$1,400 = 48.28%
SN Subs. EA - \$1,230 = \$19.84%
SN Tuition Collaborative-\$26,134 = 50.62%
Other Central Office Expenses - \$2,505 = 14.40%

Natural Gas - \$15,662 = 35.87%
SN Teach. Sal. - \$29,838 = 10.27%
SN Cont. Services -
Psychological - \$1,000 = 33.33%

Sources of revenue to reduce budget under review:

State Aid - Level Funded at this time

ENROLLMENT INFORMATION

Orleans Elementary

	PK	K	1	2	3	4	5	Total
FY16	0	33	33	45	33	35	34	213
FY17	0	25	33	33	45	34	33	203

How Does ORLEANS Compare?

<u>Town</u>	<u>FY14 Per Pupil Cost</u>
Brewster	\$21,288
Eastham	\$22,496
Orleans	\$23,147
Provincetown	\$30,626
Truro	\$24,051
Wellfleet	\$24,869
State Average.	\$14,571

Maintain Quality Academic Programs and Student Support Services

- Continue work to implement aligned standards in Math, ELA and Science/Technology
 - EngageNY Math Program
 - Wonders Reading Program
- Continue enhancements in science program
 - Utilize the Greenhouse science lab at the Middle School
 - MakerSpace Program
- Expand use of technology for teaching & learning
 - Integrate technology throughout the curriculum
 - Support staff and students with Technology Integration Specialist
- Maintain art, music, band, library, technology, and physical education

Stimulate Professional Growth of All Staff

- Maintain funding for teacher/staff training – Technology Integration
- Implement the long-range Professional Development Plan
- Embed technology into core curriculum in all subjects
- Continue to train administrators & teachers to use student assessment data to drive teacher/learning decisions
- Offering Graduate Coursework “Trauma in the Lives of our Students” at the Central Office

Provide for a Safe and Supportive Climate

- Continue implementation of Bullying Prevention Initiatives
- Fully implement Emergency Response Plans and CrisisGO Security app
- Maintain full-time nurse positions for each school
- Continue & expand where possible after school programs
- Implement Wellness Policy & related programs

2016-17 Operating Budget Overview

	<u>FY16</u>	<u>FY17</u>	<u>CHANGE</u>	<u>%</u>
Orleans Elementary	\$ 3,649,541	\$3,740,858	\$91,316	2.50%
Region Only	10,425,132	11,109,972	684,840	6.57%
Central Office	1,007,868	995,246	(12,622)	-1.25%

STRONG SCHOOLS = STRONG COMMUNITIES

➤ Nauset Schools... *Where Every Child Matters*

- ✓ Outstanding & highly qualified administrators, teachers & staff
- ✓ Up-to-date curriculum & engaging instruction
- ✓ Modern technology for students and teachers
- ✓ Student support services & enrichment
- ✓ Reasonable class sizes; Personalized approach
- ✓ In-District programs for students with special needs
- ✓ Art, music, and after-school opportunities
- ✓ Active participation of citizens & community organizations

FY17 Budget Hearing

Thank You

QUESTIONS ???