



ORLEANS ELEMENTARY SCHOOL

PUBLIC HEARING ON THE
PROPOSED 2014-2015
ELEMENTARY SCHOOL BUDGET
February 24, 2014



Budget Development Process

- Principal reviews enrollment, program and service needs of students and seeks input from staff & School Council – OCT / NOV
- Principal submits DRAFT budget to Superintendent – DEC
- School Committee discusses budget format & timeline – NOV/DEC
- Principal reviews budget with Superintendent - DEC
- School Committee reviews line item budget at SC meetings -
DEC, JAN, FEB
- School Committee holds Public Hearing & discusses prioritizing budget resources & the impact of any reductions – 2/24/14
- School Committee votes to approve FY15 Budget – 3/17/14
- School Committee adjusts budget (if needed) prior to Town Meeting – May 12, 2014

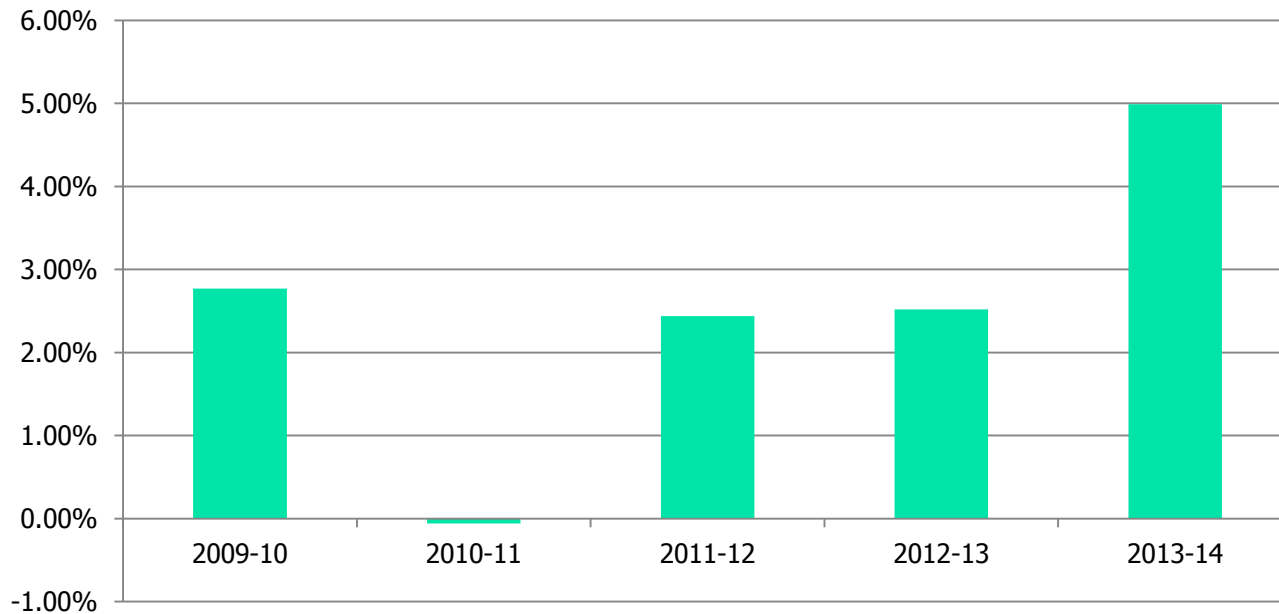


2014-2015 BUDGET HEARING

OVERVIEW

- Enrollment is expected to increase to 217 students in Grades K-5 compared to 208 this year
- Goal was to keep FY15 operating budget increase as close as possible to the Town's target of 4.75%
- Costs for special education (preschool, transportation, & out of district tuition) continue to increase
- Overall goal is to maintain small class sizes and interventions for struggling and advanced students
- Title I grant funds for interventions reduced by \$56,000

School Committee Operating Budget Increases Last 5 Years





How Does Orleans Compare?

<u>Town</u>	<u>FY12 Per Pupil Expended</u>	<u>% Gen Fund¹</u>
Brewster	\$17,748	94.2%
Eastham	\$19,519	95.1%
Orleans	\$21,458	95.7%
Wellfleet	\$22,633	94.7%
State Average.	\$13,636	

Note 1 – % from General Fund indicates the percentage of the budget that comes from municipal sources versus federal or state aid



Orleans Elementary – A Source of Pride

- OES is a Level 1 School – Highest State Ranking
- Gr. 5 MCAS Science Scores Ranked #10 of 874 Schools
- Individualized Approach Means Success for All
- Special Subjects Integrated Across the Curriculum
 - Art, Music, Band, Spanish, Physical Education, Health, Technology
- After School Enrichments to Learning
- Talented, Dedicated, Caring Teachers & Staff
- Involved Parents & Community Members



Budget Supported Goal # 1

Maintain High & Rigorous Expectations for Student Achievement

- Basic skills support staff in reading & math
- Continue work to implement New Common Core Curriculum
- Ensure access to quality instructional supplies & materials
- Expand use of technology for teaching & learning
- Expand use of student performance data to drive programs
- Maintain art, music, band, Spanish, library, technology, physical education, nursing & guidance staff



Budget Supported Goal # 2

Maintain Reasonable Class Sizes

- 2 Sections of each grade K-5 for FY15 except 3 Grade 1 rooms
- Average Class Size = 16.7 (217 students/13 classrooms)
- Kindergarten is projected to have 17 students in each class at this time but enrollment could go higher
- Allow for individualized and small group instruction
- Meet student needs in the regular classroom setting



Budget Supported Goal # 3

Stimulate Professional Growth of All Staff

- Teacher training is essential to continuous improvement
- Continue work on Nauset System of Support – help for students who are struggling especially in reading and math
- Continue & expand integration of the use of technology tools
- Expand teacher use of data to drive teaching/learning decisions and meet the diverse needs of our students



Budget Supported Goal # 4

Provide for Students with Special Needs

- Maintain inclusion & specialized classroom services
- Maintain therapeutic services – Speech, OT, Physical Therapy
- Maintain summer (extended year) programs & services
- Maintain school psychologist / guidance position
- Maintain services for English Language Learner (ELL) students
- Maintain access to integrated preschool program
- Provide for Out-of-District placements as needed



Budget Supported Goal # 5

Provide for a Safe & Supportive Climate

- Implement new security systems
- Maintain full time nurse position
- Continue implementation of Bullying Prevention Initiatives and activities that build character
- Continue & expand where possible after school programs
- Implement Wellness Policy & related programs
- Continue making needed repairs and improvements to the facility through a Five Year Capital Plan



Budget Supported Goal # 6

Enhance Parent & Community Involvement

- Enhance school web page, newsletter, school council & PTO
- Provide information and guidance to parents on how to support their child's education at home
- Continue and expand, where possible, partnerships with community based organizations
- Continue recruitment and placement of volunteers
- Celebrate the talents and accomplishments of our students



Major Budget Increases in FY14

- \$134,346. Special Education costs: Integrated Preschool, transportation, and Out of District Tuition
- \$85,000. Approx. costs to upgrade technology infrastructure, purchase software licenses and classroom devices
- \$48,081. Costs to fund a portion of several teaching positions that were funded by the Title I grant in prior years
- All salaries currently under negotiations



2014-15 Operating Budget Overview

	<u>FY14</u>	<u>FY15</u>	<u>CHANGE</u>	<u>%</u>
TOTAL OPERATING BUDGET	\$3,374,491	\$3,567,125	\$192,635	5.71%

THIS IS THE PRELIMINARY BUDGET DATED 2/11/14

THIS BUDGET HAS ALREADY BEEN REDUCED FROM THE ORIGINAL REQUEST BY \$141,408 THROUGH A COMBINATION OF LINE ITEM CUTS AND COMMITMENT OF FUNDS FROM SCHOOL CHOICE AND CIRCUIT BREAKER ACCOUNTS.

IN ORDER TO MEET THE BUDGET TARGET OF THE TOWN – LIMIT THE SCHOOL COMMITTEE OPERATING BUDGET TO AN INCREASE OF 4.75% - APPROX. \$32,255 WORTH OF ADDITIONAL REDUCTIONS WOULD NEED TO BE MADE.



STRONG SCHOOLS = STRONG COMMUNITIES

- We know what it takes to be a QUALITY SCHOOL:
 - ✓ Outstanding & highly qualified teachers & staff
 - ✓ Up to date curriculum, instruction, and materials
 - ✓ Modern technology for students and teachers
 - ✓ Reading, writing, and math support & enrichment
 - ✓ Reasonable class sizes
 - ✓ Programs for students with special needs
 - ✓ Access to the art, music, PE & counseling programs
 - ✓ Involvement of parents & citizens



FY15 Budget Hearing



Thank You

QUESTIONS ???