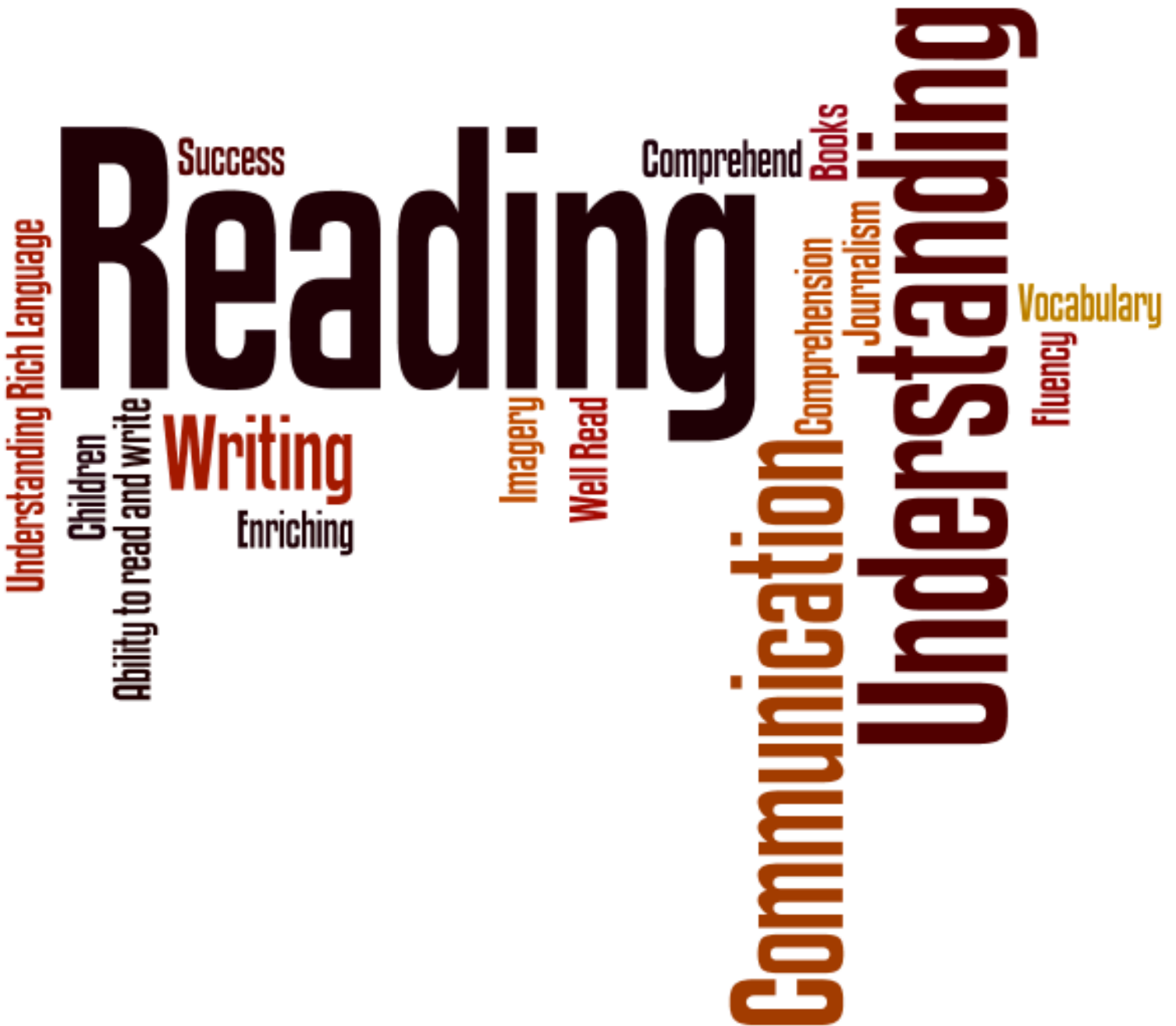


Diane Carreiro, Principal
Orleans Elementary School
46 Eldredge Park Way
Orleans MA 02653
<http://nausetschools.org/orleans>

Budget 2011-2012

Orleans Elementary



ORLEANS ELEMENTARY SCHOOL

FY12 BUDGET **TABLE OF CONTENTS**

- School Committee Members
- School Council Members
- Superintendent's Memorandum
- Town Budget Policy
- FY12 Budget Details:
 - Orleans Elementary School Budget
 - Overview-Accomplishments, Goals, Priorities for FY12
 - Listing of Recent Budget Reductions
 - Line Item Budget - See separate File 1
 - Line Item Descriptions / Justification
 - Items funded by ARRA, Jobs Bill, To Be Restored, Needs Based
 - Staffing Profile/Stipend Positions
 - Enrollment Data 2007-08 to 2011-12 Projected
 - Per Pupil Expenditure Information
 - Where Each Dollar Goes
 - Total Budget
 - Regular Day & Special Education
 - Personnel
 - Central Office Budget
 - Overview
 - Central Office Staff Roles
 - Organization Chart
 - Line Item Budget (Central Office budget in Region section)
 - Line Item Descriptions/Justification
 - Assessment of Costs to Each Town
- FY11 State & Federal Grant Report

Orleans School Committee Memebers
2010-11

Mary Lyttle, Chair
P.O. Box 449
E. Orleans, MA 02643
508-255-6822

Fred Walters
P.O. Box 1482
E. Orleans, MA 02643
508-255-7591

Pam Jordan, Vice Chair
18 Anchor Drive
Orleans, MA 02653
508-255-1856

Gwynne Guzzeau
P.O. Box 1434
E. Orleans, MA 02643
508-255-1411

Josh Stewart
55 Skaket Beach Road
Orleans, MA 02653
508-255-5388

Orleans Elementary School Council
2010-11

Professional Staff:

Principal Diane Carreiro
carreiod@nausetschools.org

Mary Ellen Reed
reedm@nausetschools.org

Karen Frankel
frankelk@nausetschools.org

Community Representatives:

Open Position

Susan Peck
33 Champlain Road
Orleans, MA 02653
508-240-1458

Anne Minotti
P.O. Box 556
So. Orleans, MA 02662
508-240-6616

Parent Representatives

Mrs. Laura Kavanaugh
100 Freeman Lane
Orleans, MA 02653
508-240-5315

Mr. Thomas Pye
P.O. Box 461
So. Orleans, MA 02662
508-237-3208

Open Positions (2)

Secretary: Marcia Templeton



Nauset Public Schools

78 Eldredge Park Way, Orleans, Massachusetts 02653
Phone: 508-255-8800 • Fax: 508-240-2351 • <http://nausetschools.org>

Dr. Richard J. Hoffmann
Superintendent of Schools


Dr. Bonny L. Gifford
Assistant Superintendent

Dr. Ann M. Caretti
Director of Student Services

Hans Baumhauer
Business Manager

Kathleen Schrock
Director of Technology

MEMORANDUM

Date: December 14, 2010
To: Orleans School Committee Members
From: Dr. Richard Hoffmann 
Subj: FY2012 Budget Proposals & Recommendations

Enclosed for your review and initial discussion at our December 20 School Committee meeting are your FY12 budget materials for the Orleans Elementary School. At the meeting we can begin to review any or all budget line items and cost calculations, but I suggest that we focus our first look at the critically important items that are NOT included in the budget column marked Proposed 2011-12. These are the positions and materials that are listed in the four columns on the right hand side of the budget – items currently funded by AARA or Jobs Bill. The two far right columns are in response to the School Committee's directive to see the costs to restore certain positions lost to budget cuts and to see positions and materials that the Principal feels are needed to ensure a quality education for our students. The Principal completed the budgets with input from her staff and school council. Before forwarding the information to you, the budget was reviewed by Business Manager, Hans Baumhauer, and me.

As we all know, FY12 will continue to present us with many fiscal challenges. Despite these challenges, we need to advocate for the funds we need to provide Orleans' students with an excellent education. There have been reductions to our budget over the past years and these reductions have had a negative impact on our ability to provide needed instructional supplies & technology, professional development, and basic facility repairs. Thankfully, we received federal funding (ARRA and Job Bill) to provide needed tutoring and technology for students with special needs as well as funds to subsidize salaries for critical positions not fully funded in the appropriated budget.

Not including the restoration of the items listed in the four right hand columns, the budget to level fund our operations increases by about 3.5% or \$106,179. This figure is a draft at this time as we are negotiating with all union and non union employees this year. The last line item in the budget is a figure held in reserve for negotiations but of course is subject to change when contracts are ratified.

Some of the reasons for the budget increases in FY12:

Line 3008 – \$1,274 Certain contracted services (software licenses) are increasing in FY12
Line 3017 – \$7,101 Anticipated higher costs for more substitutes
Line 3018 - \$7,500 This year we will spend significantly higher than this figure on LT subs
Line 3045 - \$2,833 Contractual increase in bus transportation costs
Line 3035 - \$5,194 This is to prevent a deficit in the cafeteria revolving account in FY12
Utilities - \$5,150 Combined estimated increase for heat, electricity, and phone
Line 3055 - \$4,580 Preventative maintenance is needed throughout the school
Line 3067 - \$2,928 Need for more therapeutic services for students with special needs
Line 3068 & Line 3071 - \$5,036 Anticipated cost for substitutes
Line 3085 - \$1,887 Higher costs for special needs transportation
Line 3088 - \$4,389 Higher costs to provide for the preschool program
Line 3003 - \$9,898 Costs to assess the salary of the food services bookkeeper to all elementary schools and also fund salary change from FY10 for the new HR Coordinator

At this time, there are no confirmed retirements but it is possible that this could change. Retirements generally result in savings if we are able to eliminate the position or hire new staff with less experience and thus a lower salary.

Clearly we will not be able to add back everything that we have lost from budget cuts or that we have been able to fund from one-time grants like ARRA or Jobs Bill, but it is important for everyone, citizens, parents of school aged children, and the various town and school officials to understand that further reductions in FY12 could devastate our excellent school.

As we move forward in the budget development process I encourage all of us to keep focused on our core mission of providing an excellent education for the children of Orleans. No one wants their school to be good enough; they want their school to be excellent. OES is a wise investment in all of our futures. Good schools promote economic growth, enhance property values, and in Orleans, our students score among the highest in the State on MCAS and other measures. When we read in the press about so many failing schools, we are all so fortunate that OES will never be on that list!

Finally, my job is to be the chief advocate for ensuring that our schools are the best that they can be. While much of my efforts and the efforts of the School Committee are aimed at having good policies, and efficient and effective procedures, we also need to let our citizens know what resources are needed to move our schools forward in order to provide our students with the programs and services they need to succeed in the 21st century. It's up to all of us in the Orleans community to collectively decide what kind of schools we will have in Orleans.

Should you have any questions, comments, or concerns about the budget, please do not hesitate to contact me at any time.

Thank you for your attention.



TOWN OF ORLEANS

19 SCHOOL ROAD ORLEANS MASSACHUSETTS 02653-3699

Telephone (508) 240-3700 — Fax (508) 240-3703

<http://www.town.orleans.ma.us>

BOARD OF
SELECTMEN

TOWN
ADMINISTRATOR

BUDGET POLICY FISCAL YEAR 2012

It is the policy of the Orleans Board of Selectmen that the budget for the period beginning July 1, 2011 and ending June 30, 2012 (FY12) shall be developed in accordance with the following guidelines.

GOAL

The goal for the FY12 budget is to strive to maintain the core level of services being provided to the community, while addressing the projected budget deficit during this time of continuing economic uncertainty, rising costs and diminishing state and local revenues.

REVENUES

Real Property Tax

As reflected in the September 20, 2010 Financial Plan, the FY12 property tax levy would increase by 8.7% over FY11. The levy reflects an increase in debt service payments of \$1,033,000 and a Proposition 2½ general override of \$150,000 for wastewater planning next year, but it does not address the projected budget deficit of \$214,000.

Non-Property Tax

At a minimum, free cash reserves will be maintained at 5% of the proposed town-operating budget for each fiscal year.

Undertake a comprehensive review of all departmental revenues, including user fees currently being charged for town services in order to determine the appropriate level of funding to be supported by real property taxes.

EXPENDITURES

Non-Schools

Non-school operating expenditures necessary to maintain the core level of town services shall increase by not more than 2.5% over FY11.

Operating expenditures shall include salaries and wages, fringe benefits, pensions, general expenses and state/county assessments, but not debt. Capital outlay expenditures shall not exceed \$750,000 next year.

Schools

The operating expenditures required to fund each school (Orleans Elementary, Nauset Regional and Cape Cod Tech) shall not increase by more than 2.5% over FY11.

Operating expenditures shall include salaries and wages, fringe benefits, pensions, and general expenses, but not debt. Orleans share of Nauset Regional Schools' capital outlay expenditures will be funded at \$93,000 next year.

Over the next four years it is anticipated that Nauset Regionals Schools will be receiving SBAB reimbursements that are in excess of scheduled debt payments. In FY12, the total amount is \$798,762 which will be shared by the member towns according to enrollments. Since these projects were originally funded through debt exclusion votes, the Department of Revenue will also be reducing each town's authorization to raise taxes to pay for debt exclusions in each of the next four years. For Orleans, our share next year amounts to \$152,798 and with SBAB reimbursements going directly to the school district, the only way that we can receive credit is to have our assessments reduced next year by the same \$152,798. The town will then use the lowered assessment savings to make up for DOR's debt exclusion reduction to fully fund our obligations in FY12.

Debt

Any new borrowing proposed for an item in the FY12 capital budget will be offered to the voters as a Proposition 2½ debt exclusion question on the ballot.

PROCESS

The Town Administrator shall develop a balanced non-school operating budget in accordance with the policy guidelines. The Capital Improvements Plan shall include long range planning for each department for FY12 - FY16 and a Capital Budget for projects proposed for FY12.

With the anticipated cost increases associated with employee health insurance and pension benefits next year, if general expenses were level funded Department Managers would have just over 1% for any contractual salary and wage increases (limited at this point to steps and longevity payments since one collective bargaining agreement has expired and the other four are set to expire in June 2011).

Each Department Manager will be required to review their respective operations with the Town Administrator and due to the severity of the current economic conditions the review must result in the reduction of overall annual operating costs in the most sustainable manner possible. This will require that level of service decisions be considered across the board during the budget development process including outsourcing of services wherever appropriate, reduction in the number of town positions and/or reduction in operating hours in some departments. The Town understands and recognizes its obligations under the law to meet and negotiate certain aspects of reduction in services with the labor unions that represent the town employees and it will meet those obligations as required.

Included as part of his budget message, the Town Administrator shall highlight specific recommendations to meet the Board's budget policy guidelines for FY12.

Date Submitted: September 20, 2010

Date Approved: September 22, 2010

ORLEANS ELEMENTARY SCHOOL
Budget Overview FY 2011-2012

Accomplishments

Accomplishments during the past year have continued to be centered on the improvement, updating and expansion of quality curriculum programs and effective instruction of the “whole child” in a safe and healthy learning environment.

- Planning for inception of “Tools of the Mind” instructional program in Kindergarten classes.
- Full year’s collaborative work with Behavioral Consultant, Karen Pineault. Outcomes included behavioral assessment, plan development, implementation, and reflective assessment of results for continued improvement.
- Introduction of “Music Works Everyday” in to school culture; classical music, famous composer, and historical correlations
- A Health and Wellness initiative has been embraced with establishment of active Health and Wellness Committee, construction of school garden through support of community partners, increased health education for students, and active participation in MA Safe Routes to Schools programming.
- Increased parent involvement through new PTC leadership, programming, fundraising and productive energy. The talents of many emerged to support the school.
- Music instrumental lessons expanded to now include Gr. 4-5, leading to a larger school band.
- Student leadership team, KIDS’ Council, continued their second year of work toward planning for and promoting school improvement and vitality.
- Academic focus on vocabulary development, quality open response writing, meeting writing benchmarks, differentiated instructional approaches and implementation of center based activities to support target specific learning.
- Community outreach projects implemented: local, state national and internationally based.
- Enriching learning experiences for student implemented through visits by authors, illustrators, artists, historians, scientists and talented community members to complement curriculum presentation format.
- Continued multi-year replacement process of staff computers, classroom whiteboards, book collection in library and core program materials.
- Conservative, yet attentive maintenance of school building and facilities; continuing most important of established maintenance schedules and address additional issues on an “as needed basis”.

Priorities

Priorities are focused on the following:

- Increased and updated technology options incorporated into learning initiatives. Staff supported with quality professional development.
- Education and implementation of mandated Bullying Prevention initiatives in alignment with state and federal guidelines.

- Full implementation and support of “Tools of the Mind” program into Kindergarten classes.
- Academic focus on mathematics, increased comprehension, and overall levels of challenge within school and district.
- Establish Playground Committee and work toward development of safe and healthy play equipment options for our students and local families.
- Continue to expand and grow overall Health and Wellness initiative at the school
- Conduct a formal evaluation of building facilities. Attain a prioritized list of recommendations to guide future planning for efficient maintenance.

Goals

- Maintain sustainability of current curriculum programming, relevant and expansive professional development, support and enrichment service provision for students, and general building maintenance.
- Continue to move forward in review maintenance and updating of technology, media equipment and learning opportunities for students.
- Establish multi-year plans to support efficient and preventative allocation of limited funds for overall benefit of Orleans Elementary School.

**ORLEANS ELEMENTARY SCHOOL
REVIEW OF BUDGET REDUCTIONS**

The following list reflects reductions made during the 2010-2011 Budget Process.

LINE #	DESCRIPTION	DETAIL - REDUCED / ELIMINATED	REDUCED
3005	Salaries Principals	Principal's Salary Concession	\$ 2,127
3006	Salaries Secretary	Change in personnel and reduce hours	\$ 13,727
3007	Secretary Substitute	Eliminate	\$ 472
3024	Other Prof Development	Reduce by 50% - Off site fees	\$ 1,313
3035	Salaries Cafeteria	Reduce by 1 hour/day; Move 25% to revolving act	\$ 8,070
3036	Instructional Software	Eliminate Open Court Software & Study Island	\$ 8,487
3054	Contracted Services Grounds	Move playground maintenance to gift fund	\$ 1,225
3060	Contracted Services Tutors	Reduce by 50%	\$ 1,525
3010	Other Principal Expenses	Reduce Prof. Development Supplies	\$ 500
3025	Other Prof Development	Eliminate books for staff	\$ 600
3054	Contracted Service Grounds	Do not paint lines & crosswalks	\$ 1,000
6200	Contracted Services Building	Eliminate tile project, window cleaning, partitions	\$ 6,200
3055	Defer Door Replacement	Consider placement in CIP	\$ 8,450
3029	Supplies General	Reduce per classroom allocation to \$600	\$ 3,900
TOTAL REDUCTIONS			\$ 57,596

ORLEANS ELEMENTARY SCHOOL
2011-2012 Line Item Descriptions & Justification

#3005 Salaries Principal

- Projected salary for budget purposes: Restore to 2010-2011 salary before “give back” of \$109,944, plus \$900 longevity.

#3006 Salaries Secretary

- Principal’s Secretary: 10 month employee; 7.5 hrs. per day (7:30 am-3:30 pm), plus 25 extra days during summer months
Office Secretary: 10 month employee; 6.0 hours per day (8:10 am-2:40 pm); additional 4 days included-10 before start of school, 5 at conclusion
- Stipend for substitute calling - \$2,884
- Secretary to School Council - \$631.30

#3007 Substitutes Secretary \$0

3008 Contracted Services Office Equipment \$13,434

- Leased copy machine (office) – \$385 per month - \$4,620
- (2) Leased copy machines (building-staff use) – \$261 per month - \$3,312 per year / \$6,264 for both
Current 3 yr. lease agreements started August 2010
- Staples, print cart., filters - \$800
- Riso machine contract for 2 machines - \$500 per unit - \$1,000
- Canon copier - \$750 yearly service contract

#3009 Supplies General Office \$6,000

- Riso ink - \$780
- Toner for Canon copier - \$770
- Professional printing services - \$370
- Postage - \$880 20 rolls of stamps
- Office supplies - \$3,000
- Office equipment - \$200 (Fax machine supplies)

#3010 Other Principal Expenses \$2,160 (\$1,060 RESTORE)

- Professional Development - \$800
- Education Week Subscription - \$160, NAESP - \$300, MESPA - \$500
- Travel expenses - \$500
- Misc. expenses – school events - \$400

#3011 Contracted Services Non-Instructional Technology \$1,967

- X-2-\$946, Database Program-\$28.75, School Reach-\$387, Email Archive (Gaggle)-\$456, Webhosting-\$105

#3012 Supplies Non-Instructional Technology \$800

- 7 printer cartridges – Office / Principal’s printers

#3013 Hardware Non-Instructional Technology \$1,800

- Administration-update laptop and printer

- #3014 Salaries Teachers**
 - No new positions are included in the Proposed column
- #3015 Stipends Mentor \$0**
 - There are no projected teacher retirements at this time; mentor expenditure not needed
- #3094 Tutor Salaries \$0**
- #3016 Salaries Instructional Coordinators \$7,101**
 - 1 Subject Coordinator recommended @ \$2,367 yearly stipend
 - Technology, Literacy, Mathematics
- #3017 Substitutes \$26,800**
 - Estimated 336 days @ \$80 per day; rate based on potential increase adjustment. Estimated days based on 28 staff members @ potential 12 days in varied forms
- #3018 Substitutes Long Term \$7,500**
 - Staff attendance history denoted over past four years supports need to budget funds in this account for unpredicted medical / other situations that may arise.
- #3019 Salaries Educational Assistants**
 - 1-60% Employee
 - Portion of 2 Gr. K Educ. Assist. salaries (\$5,421, \$5,746)
- #3020 Substitutes Educational Assistants \$2,700**
 - 50 substitute days @ \$54 per day
- #3021 Contracted Services Instruction \$3,600**
 - Science enrichment lessons Gr. K-5 provided by outside consultants - \$600 per grade level
- #3022 Teacher Stipends \$4,000**
 - MCAS Prep. stipends - \$2,500
 - Theme stipends - \$1,500
- #3023 Substitutes Professional Development \$0**
- #3024 Contracted Services Professional Development \$1,500**
 - Staff workshops / conferences @ \$150-\$175 average projected cost per session
- #3025 Other Professional Development \$0**
- #3026 Textbooks, Workbooks, Software, Media \$17,453**
 - Consumable workbooks for core academic programs (Reading, Math, Handwriting, Literature)
 - Set-up materials for additional Gr. 2 classroom
- #3027 Other Instructional Material \$9,850 (\$1,250 RESTORE)**
 - Library books - \$2,000, Special Subject instructional materials - \$7,850
- #3028 Instructional Equipment \$4,644 (\$1,944 NEEDS BASED)**
 - (3) Updated televisions @ \$699 each, and carts @ \$599 each
 - Overhead projectors - \$750

#3029 Supplies General \$20,000 (\$3,800 RESTORE)

- 13 regular classroom x \$500; 5 SPED classrooms x \$300
- General supplies for full school use \$12,000

#3030 Contracted Services Other Instructional \$3,300

- Field trips - \$2,500, Theme - \$800

#3031 Contracted Services Instructional Technology \$5,510

- Maintenance of computers - \$75 x 50 = \$3,750
- Filtering subscriptions (Sonic Wall) - \$860
- Internet access cost (Comcast) - \$900

#3032 Supplies Instructional Technology \$11,150

- Printer cartridges - \$9,100, Toner cartridges - \$2,050

#3033 Library/Media Instructional Hardware \$0

#3034 Instructional Hardware \$11,290 (\$4,059 RESTORE)

- 6 PC Units – Classroom PCs - \$8,400
- 2 Laptop Computers - \$2,200
- 3 Printers - \$390
- 1 Laser Jet Printer - \$300

#3036 Instructional Software \$2,837

- Computer Lab-\$1,200, Destiny (Library) - \$1,637

#3037 Salaries Guidance & Counseling

- 40% position share of FT Guidance/Psychologist position
- Salary includes 2 additional days – 1 before start of school and 1 day following final day
- Per diem rate - \$459.94 Cost total \$919.88

#3038 Contracted Services Testing \$1,295

- Assessment services for data analysis through IDEAL Consulting
- \$7 per student X 185 students - \$1,080

#3039 Testing Materials \$774

- DIBELS-\$200, MAZE-\$300, WISC Protocols-\$224

#3040 Salaries Nurse

- Full time nurse; salary per contractual agreement
- Salary includes 1 extra day – 1 before start of school

#3041 Substitute Nurse \$1,500

- 15 days @ \$100 per day

#3042 Contracted Services School Physician \$520

- School physician contracted services

#3043 Supplies Medical \$2,050

- Basic health office supplies - \$1,000
- Educational nursing workbook - \$118.27
- Health office equipment - \$990.18 (AED battery-\$145, Onyx Pulse oximeter-\$325, Epi-Pen Twin Jet \$159.90, Adult/Pediatric Electrode \$154)

#3044 Other Medical Expenses \$100

- Nurse malpractice insurance

#3045 Regular Day Transportation \$76,049

#3096 Transportation Fuel Escalation Charges \$6,615

#3035 Salaries Cafeteria \$25,700

- Amount listed represents only salary of Cafeteria Director; Remaining two part-time employees covered through revolving account.

#3093 Cafeteria Other Expenses \$1,200

- Clothing allowance for 3 staff members @ \$150 each per contract
- Sub coverage - \$600
- Aprons - \$150

#3047 Other Student Activity Expense \$0

#3048 Salaries Custodial

- 2-8 hr. employees; 1 5 hr. employee; 261 day work year
- \$250 if perfect attendance

#3049 Substitute Custodial \$2,717

- 28 days @ 8 hrs. x \$12.13 per hr. \$97.04/8 hrs.

#3050 Overtime Custodial \$3,250

- Snow removal / emergency calls

#3051 Contracted Services Custodial \$4,840

- Rubbish disposal service – 11 mo. @ \$440 per month

#3052 Supplies Custodial - \$19,542

- Basic custodial supplies to maintain building

#3053 Other Custodial Expenses \$975

- Clothing allotment - \$200 x 3 per employee contractual agreement
- Purchase of shirts per contract agreement – 4 per custodian

#3061 Natural Gas \$60,375

- Estimated fuel use projection determined on district level

#3062 Electricity \$44,625

- Cape Cod Light Compact Energy Program

#3063 Telephone \$3,150

- Connect Educ. Allotment; Toll calls based on previous years' records

- #3054 Contracted Services Grounds \$2,561 + (\$3,400 RESTORE)**
 - Irrigation-\$500, Pest control (bees, ants, mice, termites)-\$2,036
Parking lines-\$1,000, Playground-\$2,000, Fencing repair-\$425
- #3055 Contracted Services Building \$7,600 + (\$4,000 NEEDS BASED)**
 - Carpet 1 room-\$4,000, Misc. door repair-\$2,000, Roof-\$2,500, Misc. window repairs-\$2,000,
Misc. expenses-\$1,100
- #3056 Contracted Services Equipment \$16,925 + (\$2,500 RESTORE)**
 - Heating-\$11,000, Septic \$2,500, Generator \$1,000, Fire \$2,426, Plumbing \$2,500
- #3057 Contracted Services Security \$3,643**
 - Security alarm \$1,825 maintenance and repair, video security \$1,818
- #3058 Contracted Services Extraordinary Maintenance \$0**
- #3064 SN Teacher Salaries**
 - 4 Teachers / 1@80%, 3@100%
 - 80% employee's salary – 60.43% budget, remaining IDEA and ARRA Funds
- #3066 SN Tutor Salaries \$0**
- #3060 SN Contracted Services Tutors \$0**
- #3065 SN Salaries Medical / Therap. \$37,682**
 - Salary – Speech / Language Pathologist
 - Recommendation to increase position from 80% to 100%
- #3067 SN Contracted Services Medical / Therap. \$28,838**
 - OT/PT Salaries: 1.83 % service time on site
- #3068 SN Substitute Teachers \$8,800**
 - 110 days @ \$80 per day
- #3069 SN Substitutes Long Term \$0**
- #3071 SN Substitutes Ed. Assistants \$4,536**
 - 84 days @ \$54 per day
- #3070 SN Salaries Ed. Assistants**
 - Transferred 1 Regular EA to SPED EA
 - 4 SN Child Specific Assistants
 - 3 SN Support Educ. Assistants
 - Part-time Educ. Assistants also share responsibilities
- #3072 SN Contracted Services Prof. Dev. \$0**
- #3073 SN Textbook/Software/Media \$1,883**

- #3074 SN Other Instructional Material \$2,000**
 - Specialty special education supplies to support academic and programming needs of specific students
- #3076 SN Supplies General \$1,200**
- #3077 SN Other Instructional Services \$0**
- #3095 SN Contracted Services Instructional Technology \$0**
- #3078 SN Supplies Instructional Technology \$0**
- #3079 SN Instructional Hardware \$0**
- #3080 SN Instructional Software \$0**
- #3081 SN Salaries Guidance**
- #3083 SN Guidance Travel \$400**
- #3082 SN Testing Materials \$402**
- #3084 SN Contracted Svc Psychological \$6,000**
- #3085 Special Needs Transportation \$50,637**
 - Combined funds for Pre-K and Special Education
- #3086 SN Summer School Transportation \$1,350**
 - Transportation costs for ESY Summer School Program
- #3087 SN Pre-School Transportation (Included in Act. #3085)**
- #3075 SN Out of District Transportation \$0**
- #3088 SN Pre-School Tuition \$71,160**
- #3089 SN Pre-School Summer Tuition \$12,500**
- #3090 SN Tuition Non-Public Schools \$0**
- #3091 SN Collaborative Assessment \$120**
- #3098 SN Tuition Collaborative \$0**
- #3001 Salary School Committee Secretary - \$1,184**
 - 15 meeting @ 2.5 hrs. each, \$78.93 per meeting
- #3002 Other School Committee Expenses - \$400**
 - Miscellaneous expenses incurred by School Committee, travel/publications
- #3003 Salaries Central Office - \$84,588**
- #3004 Other Central Office Expenses - \$10,348**

ARRA / JOBS BILL / RESTORE / NEEDS BASED

ARRA – Funded by IDEA (Sped) or Title 1 ARRA
 JOBS BILL – Funded under the Jobs Bill Funding
 RESTORE – Position or supply that was ONCE IN THE BUDGET but it was cut or reduced sometime in the last 3-5 years and it is needed in FY12.
 NEEDS BASED – These are positions or supplies that have not been in the budget in the recent past but there is a pressing need for them in FY12.

ORLEANS ELEMENTARY SCHOOL
 2011-2012 Budget
 ARRA / JOBS BILL / RESTORE / NEEDS BASED

ACCOUNT #	DESCRIPTION	AMOUNT	JUSTIFICATION
3006 Salaries Secretary	Needs Based	\$445	Addition of four extra days for Office Receptionist prior to start of school to adequately prepare for opening
3010 Other Principal Expense	Restore	\$1060	Restore professional memberships, portion of professional development funds, and travel funds
3027 Other Instructional Material	Restore	\$1,250	Restore instructional supply funding for Special Subjects
3028 Instructional Equipment	Needs	\$1,944	Updated AV equipment: televisions and carts
3029 Supplies General	Restore	\$3,800	Restore the replenishment of basic supplies
3034 Instruc. Hardware	Needs Based	\$18,700	Recommended technology upgrade to 11 classroom sites; interactive electronic whiteboard set-ups
3081 Salaries Guidance & Counseling	Needs Based	\$920	Addition of two extra days to support needs of students and families. One prior to start of school, and one following final day
3040 Salaries Nurse	Needs Based	\$306	Addition of one extra day to organize and provide for medical needs of incoming students
3054 Contracted Services Grounds	Restore	\$3,400	Restore cost of replacing playground surfacing and repair materials; repairing of crosswalks and parking lines
3055 Contracted Services Building	Needs	\$4,000	Replace carpet in special education, double classroom
3056 Contracted Services Equipment	Restore	\$2,500	Restore funds to support repair and maintenance of HVAC
3064 SN Teachers Salaries	JOBS BILL	\$9,323	Special Education Teacher – Funds supported teacher increase from 80% to 100% FTE
3064 SN Teachers Salaries	ARRA Grant	\$8,793	Special Education Teacher – Grant funds supported segment of teacher's salary for 80% position
3065 Salaries Medical Therapeutic	Needs Based	\$9,421	Increase position from 80% to 100% based on student needs
3070 SN Salaries EA	Needs Based	\$18,281	Additional SPED. Educational Assistant required to support two Gr. 2 students in upcoming school year
3077 SN Other Instr. Serv.	ARRA Grant	\$1,000	SPED-Installation of 5 laptop computers with read aloud technology FUNDS NOT NEEDED IN 11-12
3078 SN Sup. Instr. Tech.	ARRA Grant	\$10,500	Purchase of 5 laptop computers and 1 print scanner FUNDS NOT NEEDED IN 11-12
3080 SN Instr. Software	ARRA Grant	\$2,877	SPED-Kurzweil print to text software installation on five laptop computers FUNDS NOT NEEDED IN 11-12

Orleans Elementary School
Staffing Projections 2011-2012
(12-2-10)

Retirements

No officially known retirements at the current time.

Adjusted Positions

- Current position of third Gr. 1 Teacher, shifted from Gr. K for 2010-2011 school year due to higher than anticipated enrollment, has been shifted to a Gr. 2 Teacher for the 2011-2012 school year. This is based on established School Committee guidelines for class size specifications of 13-17 students in Gr. K-3. Gr. 2 projected class size with 3 teachers will be 12, 12, 11; projected class size with 2 teachers will be 17, 18.
- Gr. 3-4 Special Education Teacher was denoted as an 80% employee for 2010-2011 school year, and increased to 100% supported financially by JOBS Bill funding as of 9-21-10. Based on enrollment numbers, it is recommended this position be kept at 100%. Projected cost increase would be \$11,302.40.
- School Nurse is currently employed 185 days per year. It is recommended the work year be increased to 186, an increase of one day prior to the start of school to prepare and handle medical needs and related paperwork of incoming students. Associate cost is the per diem rate of \$306.16.
- School Psychologist / Guidance Counselor is currently employed 185 days per year. It is recommended the work year be increased by 2 days to 187 days per year, one day worked prior to the start of school, and one day following the last day of school for students. The purpose would be the following: prepare related schedules, make arrangements for incoming students with associated programming needs, interface with parents and staff on new and exiting students.
- Receptionist/Secretary is currently employed 6 hours per day for 205 days. It is also recommended yearly days of employment be increased to 209. This would allow employee on site ten days prior to the start of school and five days following the final day of school. Associated cost projections are day, and \$444 for four extra days @ \$111 per day.
- Speech / Language Pathologist is currently an 80% employee. In order to keep up with testing / meetings / paperwork requirements, the student caseload, and meet program requirements, it is recommended the position be increased to 100% FTE. Additional days of employment have needed to be added in during the current school year and in past years to meet overall demand. Associated salary adjustment is \$9,421.
- Gr. K Educational Assistants are not included for employ in "Final Status" for 2010-11 projections based on positions funded through Kindergarten Grant. Status of grant funding will not be known until approximately August, 2011. Both Gr. K Educational Assistants have been placed in the budget for 1.25 hours per day. Associated budget impact is \$11,167.

New Position

- An additional Child Specific Aide is required to meet the needs of two special education students entering Gr. 2 to appropriately access curriculum studies.

Projected Salary Lane Changes

- Sue Richer – Adjusted from Bachelors to Masters (increase of \$4,968)
- Kim Bruemmer – Adjusted from B45 to M plus 30 (increase of \$7,879)
- Erin Lagasse – Adjusted from M to M plus 15 (increase of \$2,854)

Staffing Information

Classroom Teachers

<u>Position</u>	<u>Employee</u>	<u>Current Status</u>	<u>Adjustment</u>	<u>Final Status</u>
Pre-K	Kate Berg	100%		100% (10)
K	Judy Suchecki	100%		100% (15)
K	Jessica Murray	100%		100% (15)
Gr. 1	Nancy Waldron	100%		100% (15)
Gr. 1	Erin Lagasse	100%		100% (15)
Gr. 2	Lori Youngman	100%		100% (12)
Gr. 2	Kate Bovino	100%		100% (12)
Gr. 2	Cirrus Farber	100%		100% (11)
Gr. 3	Sue Keohan	100%		100% (11)
Gr. 3	Martha Jenkins	100%		100% (12)
Gr. 4	Kim Bruemmer	100%		100% (17)
Gr. 4	Judy Updegraff	100%		100% (17)
Gr. 5	Sue Daigle	100%		100% (16)
Gr. 5	Carol Lindsay	100%		100% (16)

Basic Skills Support Teachers

Gr. K-2	Nancy McInerney	100%		100%
Gr. 3-5	Karen Frankel	100%		100%
Title I Gr. 3-5	Paul Gregg	100%		100%

Special Education Teachers

Gr. K-2	Tammy Backholm	90% Sped./10% Reg.		100%
Gr. 3-4	Susan Richer	80%		100%
Gr. 4-5	Amy Sanders	100%		100%
Int. SPED	Michele Eldridge	100%		100% (1 Intens./Wilson Rd.)
OT	Daria Rice	40%		40%
PT	Julie Edwards	4.8% (2.5hrs.)		4.8%
Speech/Lang.	Kylee Youmans	80%		100%

English Language Learners

ELL	Jennifer Lyon	11.5%		20%
-----	---------------	-------	--	-----

Specialists

Art	Kathy Meyers	80%		80%
Librarian	Kathy Lennox	100%		100%
Technology	Dawn Steber	80%		80%

Physical Educ.	Jeff Schwab	100%		100%
Music	Chuck Holl. Essig	60%		60%
Instrumental	Leah Belliveau	20%		20%
Spanish	Paloma McLardy	60%		60%
<u>Other Personnel</u>				
Guidance	Phillip Keohan	40%		40%
School Psych.	Phillip Keohan	60%	Add 3 days	60% plus 2 days
Nurse	Mary Ellen Reed	100%	Add 1 day	100% plus 1 day
<u>Educational Assistants</u>				
SPED Ch. Sp.	Jonathan Allard	100%		100% SPED.
SPED Ch. Sp.	Bette Malatesta	100%		100% SPED.
SPED Ch. Sp.	Rosemary Johnson	100%		100% SPED.
SPED/Ch. Sp.	Marti Kithcart	100%		100% SPED.
Gr. 3-5	Meg Allard	100%		100% SPED.
Gr. 3-5	Sandy Wright	100%		100% SPED.
Gr. K-5	Sue Porter	55.6% K Grant		70% TBD
		14.4 SPED		
Gr. K-5	Deb Pavlofsky	100%		100% SPED.
Gr. K-5	Kay Rosato	60%		60% R. ED./SPED.
Gr. K	Gail Smith	55.6% K Grant		0% Gr. K Grant
<u>Custodial Staff</u>				
Head Cust.	Domenico Conti	100%	(6:00-2:00)	100%
Jr. Cust.	Glenn Ashley	100%	(1:30-9:30)	100%
Jr. Cust.	Matt Silva	100%	(3:00-8:00)	100%
<u>Cafeteria Staff</u>				
Head Café.	Naomi Freethy	100%	(8:15-2:15 6 hrs.)	100%
Café. Asst.	Mary Fyler	100%	(9:15-1:45 4.5 hrs.)	100%
Café. Asst.	Marie Casey	100%	(10:30-1:45 3.25 hrs.)	100%
<u>Secretarial Staff</u>				
Admin. Sec.	Laura George	100%	(7:30-3:30 7.5 hrs.)	100%
			(210 days/yr. plus 25 days/summer)	
Receptionist	Shelia Walsh	100%	(8:10-2:40 6 hrs.)	100%
			(205 days per yr.)	
			6 hrs. / day	
			209 days / yr.	
<u>Administration</u>				
Principal	Diane Carreiro	100%		100%
<u>Stipend Positions</u>				
Instructional Coordinators		(3) @ \$2,367 = \$7,101		
Theme Committee Members		(7) @ \$30 per hr. x 7 = 1,470		

ORLEANS ELEMENTARY SCHOOL
Student Enrollment Projections / Information
Budget Planning 2011-2012
(12-2-10)

Student Enrollment

<u>Grade</u>	<u>Current - 2010-2011</u>	<u>Projected - 2011-2012</u>	<u>Staff</u>	<u>Estimated Class Size</u>
Gr. Pre-K	19 (N/D)	20 (N/D)	1	10
Gr. K	30	30	2	15
Gr. 1	35	30	2	15
Gr. 2	23	35	3	11-12
			2	17-18
Gr. 3	34	23	2	11-12
Gr. 4	32	34	2	17
Gr. 5	24	32	2	16
TOTAL:	197 (178)	204 (184)		

Special Education (SPED numbers include Speech, OT and PT)

<u>Grade</u>	<u>Current - 2010-2011</u>	<u>Projected - 2011-2012</u>
Gr. K	4	1
Gr. 1	12	4
Gr. 2	4	12
Gr. 3	8	5
Gr. 4	12	7
Gr. 5	3	12
TOTAL:	43 (24%)	43 (23%)

Special Education - Child Specific Educational Assistant Services

<u>Grade</u>	<u>Current - 2010-2011</u>	<u>Projected - 2011-2012</u>
Gr. K	1	.5 (possible need pending screening)
Gr. 1	1	1
Gr. 2	.5	2
Gr. 3	0	.5 (possible decrease or increase)
Gr. 4	1	0
Gr. 5	0	1
TOTAL:	3.5	5

IDEA 504 Plan

<u>Grade</u>	<u>Current - 2010-2011</u>	<u>Projected - 2011-2012</u>
Gr. K	0	0
Gr. 1	1	0
Gr. 2	0	1
Gr. 3	4	0
Gr. 4	1	4
Gr. 5	0	1
TOTAL:	6 (3%)	6 (3%)

English Language Learner Service Provision

<u>Grade</u>	<u>Current 2010-2011</u>	<u>Projected - 2011-2012</u>
Gr. K	0	0
Gr. 1	0	1
Gr. 2	0	0
Gr. 3	1	0
Gr. 4	0	0
Gr. 5	0	0
TOTAL	1	0

Orleans Elementary School

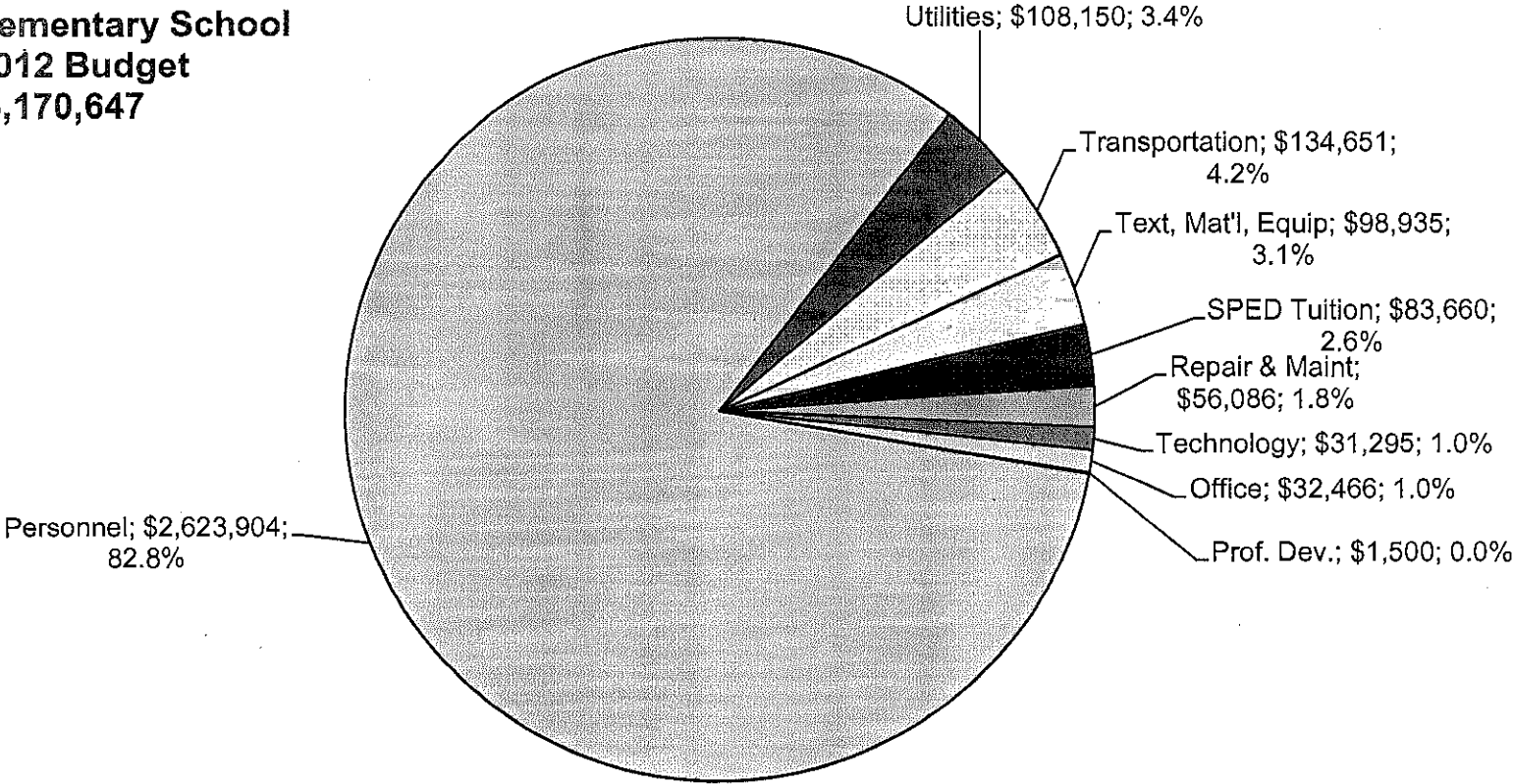
Per Pupil Expenditures

Fiscal Year	Regular Day	Special Education	Total
2009-10			\$ 21,605
2008-09			19,343
2007-08			18,768
2006-07			16,280
2005-06			15,720

Source: Department of Education End of Year Reports

WHERE EACH DOLLAR GOES

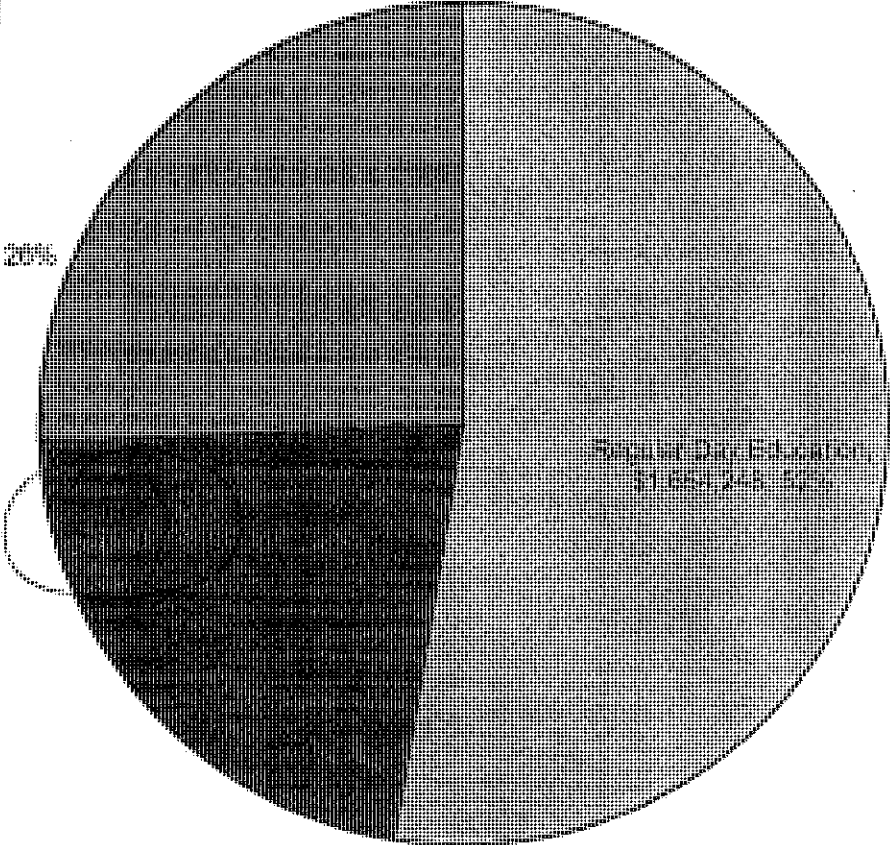
**Orleans Elementary School
FY 2012 Budget
\$3,170,647**



WHERE EACH DOLLAR GOES

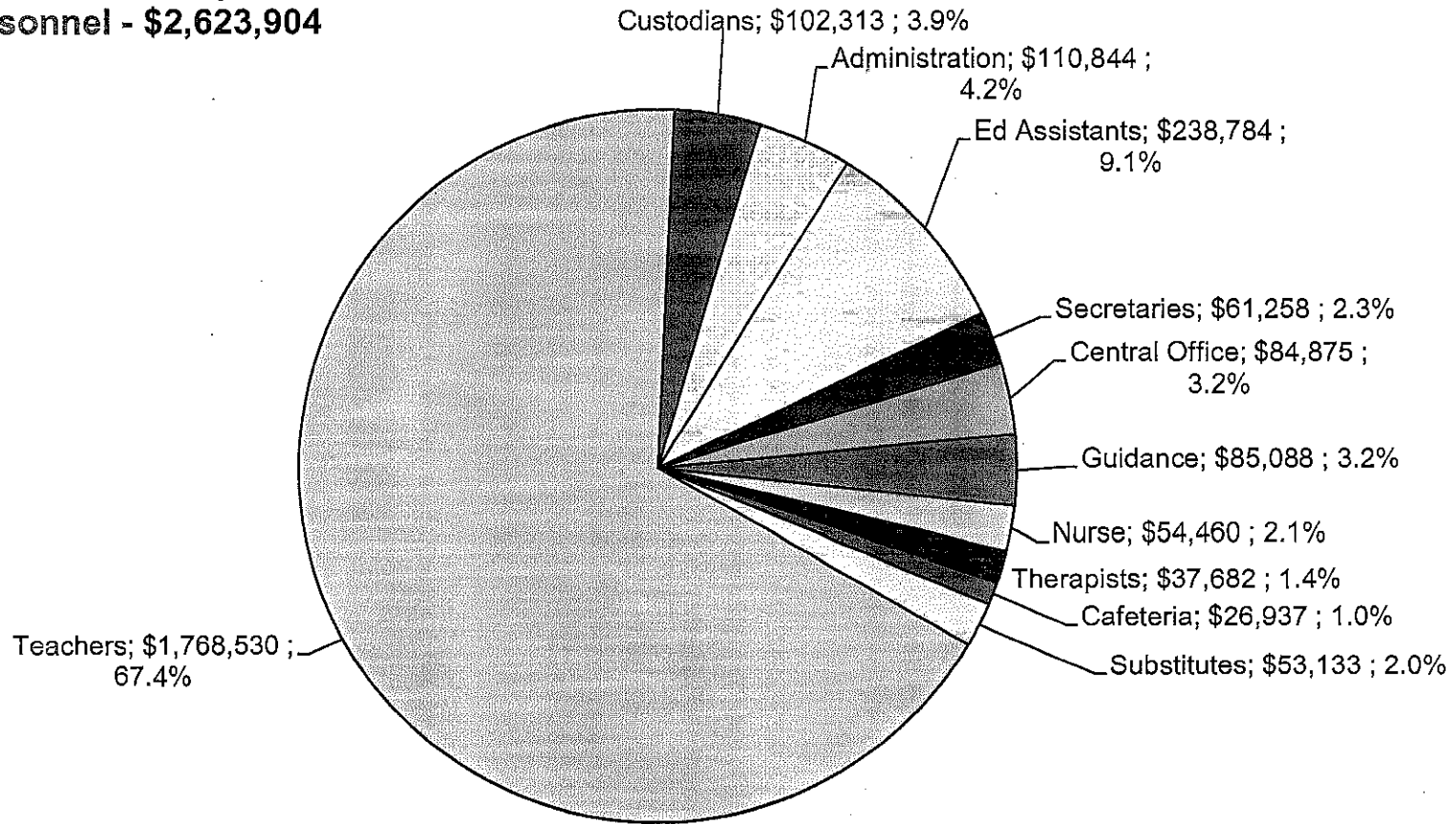
Orleans Elementary School
FY 2012 Budget
Regular Day / SPED
\$3,170,647

Shared, \$806,374, 25%



WHERE EACH DOLLAR GOES

Orleans Elementary School
FY 2012 Budget
Personnel - \$2,623,904



CENTRAL OFFICE BUDGET REVIEW
Joint School Committee Meeting – December 9, 2010

OVERVIEW

The costs of the Central Office are divided amount each of the four towns and the Region based on enrollment as of 10.1.10. This is the same formula used to calculate the assessments to the four towns for the Region budget.

COST REDUCTIONS IN FY11

The budget for the Central Office from FY10 to FY11 was reduced by 5.4% or \$67,056. This included some savings from retirements and a reduction in work year for some staff.

COST INCREASES IN FY12

Administrator Salary Increase

The amounts listed in various line items are by contract or to “make whole” the administrator’s salaries – giving them the amount they gave to the District as a salary concession this year.

Superintendent’s Office – Line Items 8808 / 8809 / 8810

Net Increase of \$1,628 for dues, meeting costs, and professional development. These line items had not been increased in many years while cost to be a member of the Mass Assoc of School Superintendents has increased to \$1,500 and the MASC conference to \$300. These costs are necessary to keep Nauset informed of any and all changes in education reform and policy.

Salary Clerical Business Office – Line 8819

This line is increasing because we need to distribute the food services bookkeeper's salary out to all of the schools. Her salary had been paid by the food service revolving account and the Region. Because of this bookkeeping change, this line shows an increase of \$57,249 or 24%.

Salary Clerical Human Resources – Line 8830

This line is increasing from FY11 to FY12 because the District was able to hire an outstanding person for this position. The original plan was to hire someone at a lower salary and have the Superintendent assume some of these duties. However, this plan was abandoned in light of hiring a stronger person for the position. **Although the Line Item increases by \$14,794 (34%) from FY11 to FY12, it is important to note that in FY10 we actually spent \$77,612 on this position - \$20,000 MORE than we will spend in FY12.**

Reserve for Negotiations

The Central Office Budget Sub Committee has reviewed a list of potential salary changes for Central Office staff. Some of the Central Office staff are represented by the secretaries union while other positions have individual contracts. The Superintendent intends to distribute a portion of these funds held in reserve as modest salary increase based on merit.

IT SHOULD BE NOTED THAT THESE AMOUNTS ARE CONFIDENTIAL AND SUBJECT TO NEGOTIATIONS WITH UNION AND NON UNION EMPLOYEES.

SUMMARY

The Central Office budget is set to increase by \$101,979 or 8.5%. If you removed the salary of the food service bookkeeper and the budget change for the HR position, the total increase declines to \$29,936 or an increase of only 2.5%.

Central Office Staff Roles

Administrative Assistant to the Superintendent – Works closely with the Superintendent in all aspects of communication with staff, parents, and the public. Coordinates schedules, prepares correspondence and reports, maintains data systems, acts as liaison to school committee and public officials, and responds to inquiries from staff and citizens.

Treasurer – Receives and distributes funds and other statutory responsibilities.

Human Resources Coordinator – Maintains personnel records for all employees, prepares vacancy notices and newspaper ads for job openings, processes staff recommendation forms, develops personnel salary projections in support of District budgets, prepares and distributes annual employment and extracurricular contracts, maintains District substitute program, processes teachers' college coursework, administers CORI program, represents District at the Cape Cod Municipal Health Group, provides data to Division of Unemployment, and assists with annual reporting to the Department of Elementary and Secondary Education.

Assistant Superintendent – Assists the Superintendent in the task of providing leadership in developing, achieving, and maintaining the best possible educational programs and services. Plays a significant leadership role in curriculum planning and in-service education for the professional staff.

Executive Secretary to the Assistant Superintendent – Works closely with the Assistant Superintendent. Attends to phone inquiries, spends considerable amount of time in program and curriculum development and recordkeeping duties. Monitors grant budgets, applications and reports. Performs correspondence preparation, DESE reports, MCAS results. Prepares annual District Professional Development program. Schedules and maintains a system for receiving, coordinating, and forwarding data with regard to administrative council meetings, professional development programs, and District curriculum programs. Creates and distributes Nauset's Summer Reading Program.12

Part-time Data Clerk – Responsible for issuing PDPs, and maintaining PD database. Maintains literacy assessment data spreadsheets (including DIBELS). Creates stem and leaf graphs for principals/teachers of literacy information. Updates Title I rank order lists.

Director of Technology – Develops and modifies staff development programs and materials to meet specific District needs related to the instructional use of computers. Provides consultation to District administrators and teachers on planning and implementing curriculum with technology applications integrated. Develops, coordinates and manages Information Support including assessing District's educational technology needs. Implements program services and monitors and evaluates service delivery. Develops and monitors operating budgets for Information Support Programs. Writes grant proposals. Develops software selection program.

Business Manager – Develops business services in support of the educational system. Is part of the central office management and is responsible for planning, administration and execution of the business affairs in accordance with state laws and policies of the school committees under the direction of the Superintendent. Tasks include budget development and management, contract bidding, maintenance and construction of educational facilities, pupil transportation, data processing, food service, and central office personnel management.

Secretary to Business Manager – Coordinates annual budget preparation process, assists school personnel with budget analysis. Inputs budget account information, maintains records to explain

and substantiate budget revisions. Assists the Business Manager and school principals in development of strategic planning financial projections. Assists the Business Manager in preparing and distributing bidding specs and attends bid openings. Completes DESE year-end reports. Orders supplies and materials necessary for the operation of the Central Office; maintains all office machines. Manages Nauset's workers comp claims.

Accounting Manager – Supervise all accounting procedures, payroll preparation, accounts payable and receivable. Complete accurate financial reports and provide information to various state departments, independent auditors, seven schools within the Nauset District and four towns served by the Central Office.

Accounts Payable – Services the entire Region plus Eastham and Orleans Elementary Schools. Reviews all purchase orders and invoices for accuracy with District policies. Communicates discrepancies with other school personnel and/or vendors. Pays bills and prepares warrants, shared warrants, and maintains accuracy of outstanding purchase orders.

Accounts Payable/ Receptionist – Services Brewster and Wellfleet Elementary Schools. Reviews all purchase orders and invoices for accuracy with District policies. Communicates discrepancies with other school personnel and vendors. Pays bills and prepares warrants. Greets visitors to the central administration office.

Payroll and Benefit Services Clerk – Maintains computer employee master files, deduction registers, and other pertinent payroll information. Prepares payrolls for Regional school employees and five Union No. 54 elementary schools. Coordinates health and retirement plan benefits for employees and retirees.

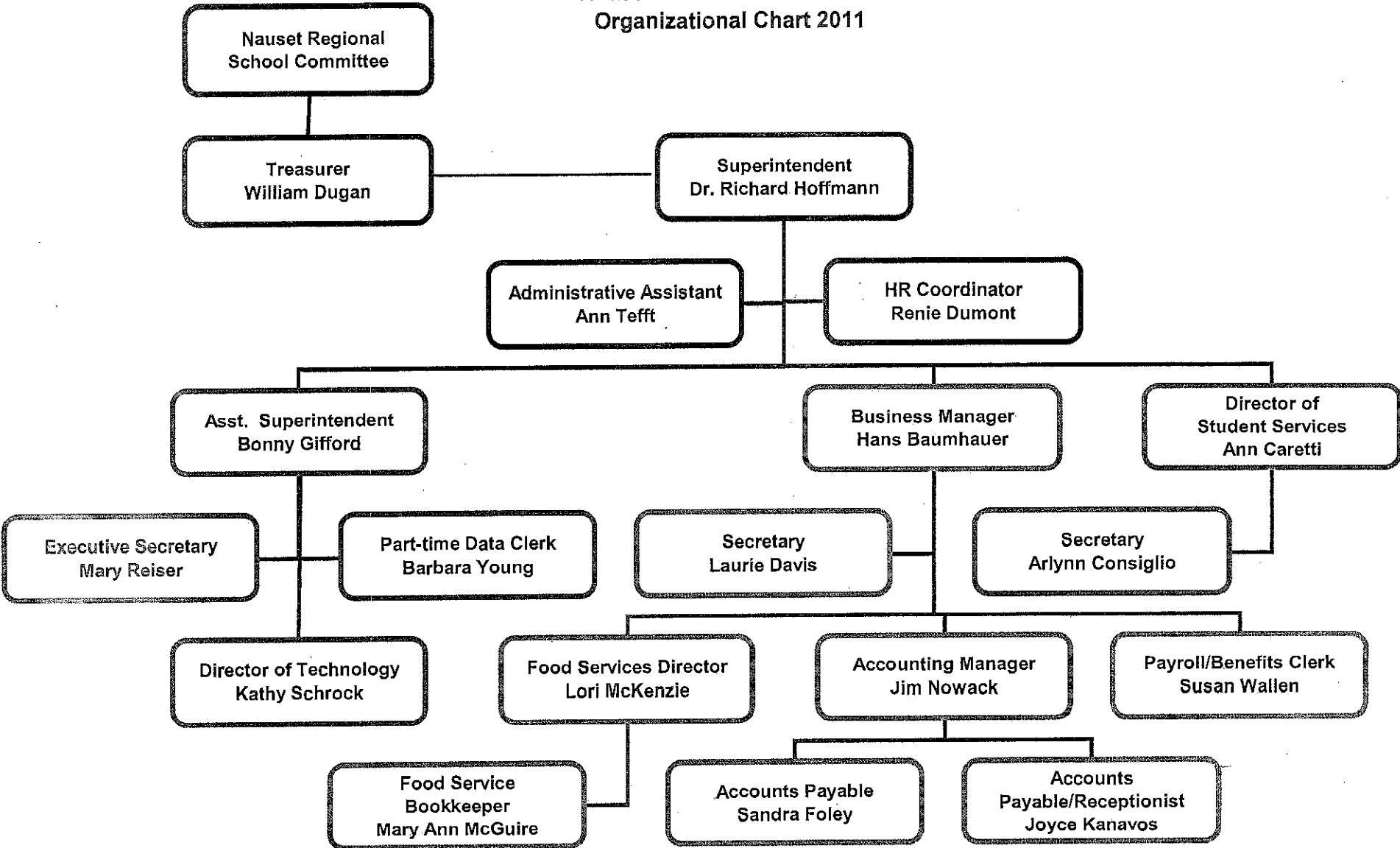
Director of Student Services – Prepares and administers the Special Education budget; plans, develops, coordinates, and evaluates district-wide systems of Special Education, psychological, guidance, social casework, and health services. Oversees the process of identification, evaluation, and service delivery of special education students. District liaison for students in out-of-district placements. Coordinate transportation service for special education students. District coordinator for Section 504 and ADA. Prepares and administers student service grants. Represents the district on the Cape Cod Collaborative Administrative Board. Coordinates the District's Special Education Parent Advisory Council.

Secretary to the Director of Student Services – Assists with correspondence for Director. Acts as liaison to bus company. Prepares Medicaid reports. Maintains student database. Maintains files for District's IEPs. Assists in summer school planning. Supports Out-of-District Coordinator in all areas involving residential and hospitalized students.

Food Services Director – Plans, orders, organizes, prepares, and serves nutritional meals to the students and staff of the Nauset Public Schools. Plans meals. Supervises and trains cafeteria personnel. Maintains financial records. Assures safe food storage.

Food Service Bookkeeper – Maintains communication with District Cafeteria Managers. Submits state and federal monthly reports. Prepares bill schedules for payment. Processes all cafeteria invoices. Reviews and prices all inventories. Compiles and maintains numerical and financial data for cafeterias.

**Nauset Administration Office
Organizational Chart 2011**



Central Office FY2012 Budget
Line Item Descriptions & Justification

- 8803- Superintendent salary and benefits. Increase is to restore amount given back as a concession in 10-11
8804
- 8805- Administrative Assistant to the Superintendent salary & longevity.
8806
- 8807- Superintendent travel, association dues, memberships, professional development. These lines are
8810 increasing by \$1,628 because the lines had not been increased in many years and this is more reflective of the actual cost. Example, it costs \$1,500 per year to be a member of MA Assoc. of School Superintendents. It is very important to keep up to date with laws, regulations, mandates, etc.
- 8811- Portion of Assistant Superintendent's salary. Other portion is in Line 8847
8812
- 8813 Secretary to the Asst. Superintendent Salary
- 8814- Asst. Superintendent travel, association dues, memberships, professional development
8816
- 8847 This portion of the Assistant Superintendent's salary is allocated to professional development to comply with the reporting and spending requirements of the Department of Education
- 8846 Instructional materials for professional development are designed and produced in the Central Office for use in programs that are presented district-wide. These opportunities have dramatically expanded over the past five years
- 8817- Business Manager Salary. Increase is to restore amount given back as a concession in 10-11. This is
8818 the first year the person is eligible for a longevity payment
- 8819- These are salaries for secretarial/clerical compensation in the accounting, payroll, and accounts
8820 payable departments. Most salaries are per union contract. The large increase is due to an accounting change – moving the foods services bookkeeper salary out of revolving and Region and into central office so costs are shared by all towns and the region. No new positions are included.
- 8822 These are costs for outside contractors such as auditors.
- 8823-
8825 Postage rates have increased. Included in these lines are maintenance for office machines and all office supplies, copy paper, and printed forms. Some minor computer upgrades will be done in FY12.
- 8827- As we implement new software for payroll and personnel. Staff will need additional training.
8829
- 8858- Director of Student Services Salary and longevity. Increase is to restore amount given back as a
8859 concession in 10-11
- 8860 Salary for the Secretary to the Director of Student Services
- 8862- These are supplies, materials, and travel expenses needed to operate the student services department
8889

- 8830- Human Resources Coordinator Salary and longevity. Increase is based on the person hired in FY11
8831 which was actually about \$20,000 LESS than actual in FY10.
- 8832- Funding is proposed for membership in the American Association of Personnel Administrators and for
8833 HR consultations.
- 8834 Expenses associated with the retention of legal counsel for labor and special education issues
- 8835 Occasionally there is the need to budget for a legal settlement.
- 8836 Technology Coordinator Salary. Longevity for this position is in line 8865
- 8838 The District contracts with an outside firm to provide maintenance and repair of computers
- 8840- Funds are to cover various software licenses, and minor hardware upgrades
8842
- 8866 The Coordinated Program Review made clear the need to do more for students for whom English is not their native language established. This year we will budget the cost of the ELL coordinator in the individual budgets where this service is needed.
- 8849 Salary for custodian to for cleaning services at the Central Office
- 8850 Funding is provided for paper products and cleaning supplies.
- 8851 Natural gas cost estimate
- 8852 The Cape Light Compact's contract for supplying electricity to municipal customers has been beneficial to the district. These are the projected cost for electricity in FY12
- 8853 The cost of telephone service including seven Centrex lines and admin cell phones.
- 8854 Costs for water
- 8855- General maintenance by outside vendors such as security monitoring, lock smith, etc.
8857
- 8801 Secretarial costs to cover Joint SC meetings
- 8802 Membership costs for four towns and the Region in the MA Assoc of School Committees

NEW LINE ITEM - RESERVE FOR NEGOTIATIONS:

This line item includes potential contractual increases for union and non union employees as well as some proposed modest merit based increases for non union employees.

ALLOCATION OF FY 2012 UNION/REGION SHARED BUDGET

12/8/2010

THE TOWNS SHARES ARE CALCULATED USING ENROLLMENT INCLUDING CHARTER AND CHOICE RESIDENT STUDENTS on 10/01/2010

	BREWSTER	EASTHAM	ORLEANS	WELLFLEET	REGION	TOTAL	
Enrollment	470	225	172	130	1349	2348	
Percent	20.03%	9.59%	7.33%	5.54%	57.50%	100.00%	
	BREWSTER	EASTHAM	ORLEANS	WELLFLEET	REGION	TOTAL	
SCHOOL COM. CLERICAL SALARY	\$505	\$101	\$48	\$37	\$28	\$290	\$505
SCHOOL COMMITTEE EXPENSES	\$9,000	\$1,803	\$883	\$660	\$499	\$5,175	\$9,000
SUPT. COMPENSATION	\$169,250	\$33,908	\$16,232	\$12,409	\$9,379	\$97,322	\$169,250
CLERICAL COMPENSATION	\$66,931	\$13,409	\$6,419	\$4,907	\$3,708	\$38,487	\$66,931
OTHER SUPT EXPENSES	\$5,003	\$1,002	\$480	\$367	\$277	\$2,877	\$5,003
ASST SUPT COMP	\$81,579	\$16,344	\$7,824	\$5,981	\$4,521	\$46,910	\$81,579
AST SUPT CLERICAL COMP	\$56,698	\$11,359	\$5,438	\$4,157	\$3,142	\$32,603	\$56,698
OTHER ASST SUPT EXPENSES	\$1,030	\$206	\$99	\$76	\$57	\$692	\$1,030
BUSINESS ADMIN COMP	\$123,016	\$24,645	\$11,798	\$9,019	\$6,817	\$70,737	\$123,016
CLERICAL COMPENSATION	\$303,240	\$60,751	\$29,083	\$22,232	\$16,804	\$174,369	\$303,240
LEGAL	\$14,000	\$2,805	\$1,343	\$1,026	\$776	\$8,050	\$14,000
POSTAGE, SUPPLIES, EQUIPMENT	\$30,500	\$6,110	\$2,925	\$2,236	\$1,690	\$17,538	\$30,500
OTHER BUSINESS EXPENSES	\$8,000	\$1,603	\$787	\$587	\$443	\$4,600	\$8,000
HUMAN RESOURCES COMP	\$59,794	\$11,979	\$5,735	\$4,384	\$3,313	\$34,383	\$59,794
OTHER HUMAN RESOURCES EXPENSES	\$750	\$150	\$72	\$55	\$42	\$431	\$750
TECHNOLOGY COMPENSATION	\$82,485	\$16,525	\$7,911	\$6,047	\$4,571	\$47,431	\$82,485
OTHER TECHNOLOGY	\$25,200	\$5,049	\$2,417	\$1,848	\$1,396	\$14,491	\$25,200
PROF DEV COMPENSATION	\$30,425	\$6,095	\$2,918	\$2,231	\$1,686	\$17,495	\$30,425
OTHER PROF DEV EXPENSES	\$10,310	\$2,066	\$989	\$756	\$571	\$5,925	\$10,310
SIMS COORDINATOR STIPEND	\$1,837	\$368	\$176	\$135	\$102	\$1,056	\$1,837
OPERATION, MAINTENANCE & UTILITIES	\$34,105	\$6,833	\$3,271	\$2,500	\$1,890	\$19,611	\$34,105
SPED ADMIN COMP	\$116,561	\$23,352	\$11,179	\$8,545	\$6,459	\$67,025	\$116,561
SPED CLERICAL	\$48,972	\$9,811	\$4,697	\$3,590	\$2,714	\$28,160	\$48,972
SPED OTHER	\$3,249	\$651	\$312	\$238	\$180	\$1,868	\$3,249
	\$1,282,440	\$256,925	\$122,996	\$94,024	\$71,064	\$737,430	\$1,282,440
Reserved for Negotiation	\$16,368	\$3,279	\$1,570	\$1,200	\$907	\$9,412	\$16,368
TOTALS	\$1,298,808	\$260,205	\$124,566	\$95,224	\$71,971	\$746,842	\$1,298,808
FY12							
SALARIES	\$1,141,293	\$228,648	\$109,459	\$83,675	\$63,243	\$656,268	\$1,141,293
ALL OTHER EXPENSES	\$141,147	\$28,276	\$13,537	\$10,348	\$7,821	\$81,163	\$141,147
	\$1,282,440	\$256,925	\$122,996	\$94,024	\$71,064	\$737,430	\$1,282,440
FY11							
SALARIES	\$1,062,003	\$204,860	\$98,129	\$74,977	\$56,711	\$627,325	\$1,062,003
ALL OTHER EXPENSES	\$136,337	\$26,298	\$12,598	\$9,625	\$7,280	\$80,534	\$136,337
	\$1,198,340	\$231,160	\$110,727	\$84,603	\$63,991	\$707,859	\$1,198,340
DIFF							
SALARIES	7.47%	11.61%	11.55%	11.60%	11.52%	4.61%	7.47%
ALL OTHER EXPENSES	3.53%	7.52%	7.46%	7.51%	7.43%	0.78%	3.53%
	7.02%	11.15%	11.08%	11.14%	11.05%	4.18%	7.02%

**2011 State and Federal Grants Managed through the
Assistant Superintendent
December 31, 2010**

Academic Support Services Grant (632)	2011	\$ 11,500	(-10.2%)
	2010	\$ 12,800	(-9.9%)
	2009	\$ 14,200	

State Grant

The goal of this state-funded allocation grant program is to enhance academic support services for specific students:

- Students in the classes of 2003-2010 who have not met the Competency Determination required for a high school diploma; and
- Classes of 2011-2014 who scored in the Warning/Failing or Needs Improvement levels (<240) on their most recent MCAS in English Language Arts or Mathematics, and/or Warning/Failing level (<220) on their most recent Science and Technology/Engineering MCAS.

Recent MCAS data gleaned from the District Analysis and Review Tool for Schools reveals stagnation in the number of students scoring at or above proficient in ELA. Also, Student Growth Percentile data indicates a declining projectile of growth in this area. In addition the percentage of students averaging 2 or above on open response items in ELA decreased from 98% to 93%. Based on this and other data, Nauset High school has elected to target students in the classes of 2013-2014 who have scored at the Warning/Failing level of the 10th grade MCAS, retest, or most recent MCAS in English Language Arts. Students receive one-to-one and/or two-to-one small group instruction with a licensed English Language Arts teacher. Students are enrolled in 10 to 12 sessions in lieu of other elective courses and are rotated out and placed back in elective courses upon successful acquisition of identified skills and concepts or upon successful completion of the MCAS.

Full Day Kindergarten Grant	2011	\$116,000	(-11.5%)
	2010	\$131,000	(-16.3%)
	2009	\$156,500	

State Grant

The purpose of this state-funded grant program is to support high quality educational programs for children in full-day kindergarten classrooms by:

- Improving the quality of curriculum and classroom environment;
- Providing continuity of curriculum across preschool, kindergarten, and grades 1-3; and
- Developing programmatic components of kindergarten that reflect the National Association for the Education of Young Children (NAEYC) accreditation standards for kindergarten.

The Full Day Kindergarten Grant provides one part-time educational assistant for each kindergarten classroom in the district and two early literacy and numeracy tutors (Eastham and Wellfleet). In addition, it provides stipends for professional development and grant activities, supplies and materials, annual reports, and printing costs.

K-12 Literacy Professional Development Partnerships	2011	\$22,000	(+266.7%)
	2010	\$ 6,000	(+100%)

State Grant

The purpose of the state-funded K-12 Literacy Professional Development Partnerships grant is to support professional development in critical K-12 literacy issues. The grant funds partnerships between eligible districts or groups of districts and institutions of higher education or other providers with demonstrated expertise in literacy. Funds are awarded to partnerships that support the implementation of effective, research-based instructional practices designed to increase the numbers and percentages of students who achieve proficiency in literacy. Proposed strategies must be related clearly to the district's literacy plan or to the plans of multiple districts to close specified literacy achievement gaps.

The grant funds Keys to Literacy professional development for elementary staff members and 2 days of in-district coaching at Nauset Middle School. In addition, it funds the work of the Nauset K-12 District Literacy Team that works throughout the year with facilitators from PCG Education Services and the District and School Assistance Center (DSAC) for the purpose of the development and implementation of an actionable K-12 District Literacy Plan.

**2011 State and Federal Grants Managed through the
Assistant Superintendent
December 31, 2010**

American Recovery and Reinvestment Act of 2009 (ARRA)

Title I	2011	\$ 53,232	(+3.4%)
	2010	\$ 51,485	(+100%)

Federal Grant

The overall purposes of the ARRA federal grant programs are to stimulate the economy in the short term and invest in education and other public services to ensure the long-term economic health of the nation. ARRA funds must be spent quickly to save and create jobs, and at the same time must be invested wisely in activities designed to strengthen education, drive reforms, and improve results for students.

ARRA Title I funds provide recovery funding for two Title I Teachers (total FTE of .16) in Orleans. Funds also provide investment funding for professional development in Eastham, Orleans, and Wellfleet to support improved reading comprehension and mathematics skill development and understanding for teachers servicing Title I eligible students. Funds also provide investment funding for two Title I coaches (total FTE of .55) in Wellfleet and Nauset Middle School.

Title II-D ARRA (Collaborative with DY)	2011	\$16,920	
--	-------------	-----------------	--

Federal Grant

The purpose of this two-year federal grant program is to improve student achievement through the effective use of technology in elementary and secondary schools. The ARRA funding in this program will be invested in projects that will ensure sustainable and continuing commitments after the funding expires. This grant funds projects that work collaboratively with the Department of Elementary and Secondary Education to create, implement, and evaluate online courses/modules for underserved high school students in alternative education, credit recovery, or credit acceleration programs.

The grant funds a Virtual Learning Team (VLT) at each of the partnership districts with the purpose of creating a total of fourteen (14) HYBRID courses for at-risk students through Moodle focused on STEM content based on the Challenge Based Learning (CBL) model. The grant also funds high quality professional development for the VLTs focused on supporting at-risk students, teaching online, and developing hybrid curriculum.

Rural Education Achievement Program (REAP) Wellfleet	2011	\$ 22,010	(-2.03%)
	2010	\$ 22,467	(+3.6%)

Federal Grant

The purpose of this federal grant program is to provide financial assistance to rural districts to assist them in meeting their state's definition of adequate yearly progress (AYP). Applicants do not compete but rather are entitled to funds if they meet basic eligibility requirements. Eligibility is restricted by statute. Awards are issued annually directly to eligible LEAs on a formula basis. Awards are made to all that apply and meet the applicable requirements of the act. Funds may be used to carry out activities authorized under one or more of the following federal programs:

- Part A of Title I (Improving the Academic Achievement of Disadvantaged Children)
- Part A of Title II (Teacher and Principal Training and Recruiting)
- Part D of Title II (Enhancing Education Through Technology)
- Title III Language Instruction for Limited English Proficient and Immigrant Students)
- Part A of Title IV (Safe and Drug-Free Schools)
- Part B of Title IV (21st Century Community Learning Centers)
- Part A of Title V (Innovative Programs)

The REAP Grant provides funding to support an educational assistant and a teacher salary to provide tutorial instruction in mathematics and literacy to grades K-5 students.

**2011 State and Federal Grants Managed through the
Assistant Superintendent
December 31, 2010**

Title I, Part A	2011	\$209,586	(-7.0%)
	2010	\$225,336	(-18.9%)
	2009	\$277,736	

Federal Grant

Title I, as reauthorized under the No Child Left Behind Act of 2001 (NCLB), provides supplemental resources to local school districts to assist low achieving students in high poverty schools to meet the state's challenging academic standards. Priorities of Title I are to:

- Strengthen the core program in schools and provide academic and/or support services to low achieving students at the preschool, elementary, middle, and high school levels in support of NCLB goals;
- Provide programs based on scientifically based research that enable participating students to achieve the learning standards of the state curriculum frameworks;
- Elevate significantly the quality of instruction by providing staff with substantial opportunities for professional development; and
- Involve parents of participating public and private school children in the development of and participation in the program, activities, and procedures for parents and students to improve student achievement.

The grant provides funding for personnel as follows:

Eastham Elementary	1-Educational Assistant	FTE of .80
	1-Title I Teacher	FTE of .129
Orleans Elementary	2-Title I Teachers	FTE of .515
Eddy Elementary	1-Title I Teacher	FTE of .54
Stony Brook Elementary	1-Title I Teacher	FTE of .20
Wellfleet Elementary	2-Title I Teachers	FTE of .533

Title I funds provide academic, instructional, and support services for eligible students at the elementary level in the following manner:

Eddy Elementary	Reading, Writing, and Math Grades 3-5
Eastham Elementary	Reading and Writing Grades 1-5; Math Grades 3-5
Orleans Elementary	Reading, Writing, and Math Grades 3-5
Stony Brook Elementary	Math Grade 2
Wellfleet Elementary	Reading and Writing Grades 1-4; Math Grades 1-5

Title I monies also fund program director, coordinator, and secretarial/clerical support.

Title II, Part A: Improving Educator Quality	2011	\$86,652	(-0.7%)
	2010	\$ 87,272	(-0.8%)
	2009	\$ 88,009	

Federal Grant

The purpose of this federal grant program is to increase student achievement through comprehensive district initiatives that focus on the preparation, training, recruitment, and retention of highly qualified educators. These initiatives should be aligned with Massachusetts' reform efforts and should help districts meet the NCLB goals and requirements for highly qualified teachers, instructional paraprofessionals in Title I targeted assistance and school wide programs, and high-quality professional development. The goal is to improve the overall quality of all educators, including administrators, within the district.

The Improving Educator Quality Grant provides a .48 certified middle school reading teacher, funds stipends for teacher mentors, and funds substitutes for literacy/writing scoring release days. It also includes professional development to support teacher growth in various areas such as executive functioning, math literacy, Keys to Literacy, and Responsive Classroom. The grant also supports the optimum use of the Student Performance System (SPS, a data gathering and analysis tool).

**2011 State and Federal Grants Managed through the
Assistant Superintendent
December 31, 2010**

Peter and Elizabeth Tower Foundation Grant **2011** **\$39,840**

The purpose of this two-year privately funded grant is to support the implementation of the Tools of the Mind (TOM) Curriculum in four PK classrooms in Orleans, Wellfleet, and Stony Brook. TOM is a comprehensive researched-based curriculum including content that meets all local, state, and national standards; it is unique in that it focuses on the role of self-regulation in early learning and academic ability by embedding self-regulation promoting activities in exercises and instruction designed to build foundation skills in literacy, mathematics, and social-emotional competence. The funding supports the purchase of materials and professional development of Teaching Methodology of Transformative Learning for teachers and educational assistants. Professional development also includes training of teacher leaders who will serve as coaches.

Verizon Foundation Thinkfinity **2011** **\$10,000**

This grant is aligned with the Science and Technology Frameworks. Its purpose is to enhance the existing Middle School curriculum through the use of applicable resources in "Thinkfinity," a resource in Discovery's Science Education for Middle Schools and result in improved student achievement in the areas of critical thinking, analysis, presentation skills, and written and verbal communication. Teachers will develop and implement a project entitled Manufacturing across the Curriculum which will include two major curriculum units. Monies fund three days of professional development for the technology teacher and the library media specialist, a subscription to Discovery Education Streaming Middle School Science, iLife 09 software, fifteen flip cameras for PSA creation, and attendance at the International Society for Technology Education (ISTE) 2011 Conference to showcase the project.

Race to the Top (4 year funding \$119,059) **2011** **\$2,632**

Federal Grant

RTTT is a four-year U.S. Department of Education (ED) grant funded through the American Recovery and Reinvestment Act (ARRA) of 2009. It has been awarded to state education agencies that won a national competition for committing to a set of education reforms. To receive funds, districts submitted a program narrative of proposals designed to meet mandated requirements.

In year 1 the grant funds stipends for curriculum review and revision, professional development relative to the Common Core and the new educator evaluation standards, and materials to support required work in each of the following areas:

- Implement statewide educator evaluation framework
- Align curriculum to the newly adopted MA Frameworks
- Develop and implement a plan to increase the percentage of high school graduates completing MassCore

Title I School Improvement Grant (323-B) **Summer 2010** **\$4,771**

Federal Grant

The purpose of this regional grant program is to provide federal school improvement funds to districts with Title I schools identified for restructuring, corrective action, or improvement under the No Child Left Behind Act of 2001 (NCLB), in order to allow access to focused professional development and other technical assistance determined by the Department and regional DSACs. Grant funds provide support to districts in the form of stipends and other related costs for staff to participate in focused professional development and/or to access other school and district improvement activities in coordination with the District and School Assistance Centers.

During the summer of 2010 grant funds provided support to Nauset Middle School in the form of stipends to staff to participate in the refinement of the Essential Mathematics Curriculum and the revision and development of Standards Based Units. Mathematics teachers updated the Essential Curriculum (used with Title I eligible students) and revised/designed units utilizing the Essential Curriculum guides.

**2011 State and Federal Grants Managed through the
Assistant Superintendent
December 31, 2010**

Academic Support Services

Allocation Grant Program 625 (Summer)

Summer 2010 \$5,000

State Grant

The purpose of this state-funded supplementary summer program is to enhance academic support in English language arts (ELA), mathematics, and science and technology/engineering (SET) for students in the classes of 2003-2014 who are participating in MCAS Academic Support programs, in order to help these students meet the Competency Determination for a high school diploma. Funded programs were required to be carried out in one or more of the following activities:

- Convene a Professional Learning Community (PLC) to develop skill-building instructional modules in math, ELA, and SET. PLCs must create and pilot learning modules during the summer of 2010 to be used during the 2011 school year.
- Increase, enhance, and/or create summer program services for students. Areas of focus must be designed to help students perform at or above the proficiency levels of the ELA, math, and/or SET curriculum frameworks.

Two staff members participated in a PLC for the purpose of creating learning modules to address specific learning standards. Targeted grade 11 and 12 students who had not taken the grade 10 math MCAS and students who scored NI or W in the 2009 grade participated in the pilot sessions.

Education Jobs Program (206)

2011 \$170,751

The Education Jobs Fund (Ed Jobs) is a new, one-time appropriation the U.S. Department of Education (ED) awarded to Governors to save or create education jobs for the 2010-2011 school year. Jobs funded under this program include those that provide educational and related services for early childhood, elementary, and secondary education. A school district must use its funds only for compensation and benefits and other expenses such as support services, necessary to retain existing employees, to recall or rehire former employees, and to hire new employees, in order to provide early childhood, elementary, or secondary educational and related services. Funds are being used to restore salaries and benefits for various positions that had been reduced including teaching, science subject coordinator, guidance, educational assistant and secretarial staff. It is also being used to provide additional tutoring support in reading and math, enrichment activities such as afterschool MCAS Academy and a drama program.

Title IV A, Safe & Drug Free Schools

2011 \$3,837

Federal Grant

The purpose of this federal grant is to support programs/activities that:

- Comply with the SDFSC Principles of Effectiveness including professional development in evidence-based programs for violence and substance abuse prevention;
- Promote a safe and drug-free learning environment that supports academic achievement;
- Are designed to prevent and reduce violence; delinquency; or the use, possession, and distribution of illegal drugs;
- Create a well-disciplined environment conducive to learning.

Funds will be used to purchase materials and resources to enhance the implementation of programs currently being implemented including Second Step and Responsive Classroom. The grant will also provide stipends for staff to plan and implement training for parents to help them become aware of Nauset's Bullying Prevention and Intervention Plan and given them information about how to identify, prevent, and respond to bullying situations.