



# INVESTING IN OUR FUTURE

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FY12 BUDGET PRESENTATION  
ORLEANS BOARD OF SELECTMEN  
ORLEANS FINANCE COMMITTEE

March 9, 2011

ORLEANS ELEMENTARY SCHOOL



# INVESTING IN OUR FUTURE

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- ✓ Orleans Elementary School is EXCELLENT!
- ✓ MCAS Scores - Consistently making “yearly progress”
- ✓ OES is a **Top-Achieving** school ~ performing **VERY HIGH** in ELA & **HIGH** Math!
- ✓ Grade 3 performed well above State average
- ✓ Grade 4 ranked in top 10% in the State
- ✓ Grade 5 ranked in top 18% in the State
- ✓ Small Class Size = Outstanding Results
- ✓ Working together we can maintain an outstanding elementary school for our community



# ORLEANS ELEMENTARY PRIDE

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- Motivated, passionate, caring staff
- Interdisciplinary Support - Art, Music, Physical Education, Library, Technology
- Community Partnerships
- Academic & Social Excellence for All Students
- Outstanding, integrated special needs program
- Meeting the needs of all learners: tutoring, intervention services, academically talented



# FY12 BUDGET ASSUMPTIONS

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- Enrollment Will Increase from 197 to 204
- Level Fund or Reduce Most Expenses
- Some Fixed Costs Will Increase
- Include Reserves for Negotiations
- Consider Funding Necessary Positions and Materials that are funded this year through one-time federal grants or that were funded in previous years



# FY12 O.E.S. BUDGET OVERVIEW

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- Salaries comprise 83% of the budget
  - Negotiations underway with ALL employees
- Budget currently +2.4% or \$74,605 increase
  - Includes fixed cost increases, grant funded positions, and restoration of two part time positions cut in prior years
  - FY11 Budget was \$3,060,587
- Town's guidance of a .39% increase = \$11,885 <sup>1</sup>
- This leaves a budget gap of \$62,720
  - Note 1: This does not include \$37,000 suggested for capital outlay
- Important to note that the increase in costs for special needs portion of the FY12 budget is \$93,617 – up 11.5%; Regular Education for FY12 is LESS than FY11!



## FY12 O.E.S. BUDGET DRIVERS

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<u>LINE</u>	<u>INCREASE</u>	<u>% INC</u>	<u>DESCRIPTION</u>
3026 - 3036	\$ 12,830	17.2%	Instruc. Supplies
3081 - 3084	\$ 5,288	14.5%	Special Ed. Psych
3064 - 3072	\$ 54,898	10.1%	Special Ed. Staff
3088	\$ 4,389	5.5%	Preschool Tuition
3003/3004	\$ 14,321	16.9%	Central Office Costs
Reserve for Negotiations	\$ 66,000		

**Note: Central Office was reduced by 9.4% in FY11**



## ARRA / JOBS BILL / RESTORE / NEEDED

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- Federal ARRA & Jobs Bill funded necessary positions; funding no longer available in FY12:
  - Special Needs Staff \$18,116
- Positions & supplies needed in FY12:
  - Special Ed. Therapist & Assistant \$22,992
  - Instructional Supplies & Technology \$13,744
  - Secretary hours, Prof. Devel. & Carpeting \$ 2,782
- **TOTAL ARRA/JOBS BILL/NEEDS BASED \$57,634**



# O.E.S PRIOR YEAR CUTS

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The Elementary School Committee has carefully managed it's resources and kept costs down

<u>YEAR</u>	<u>% INCREASE</u>
2008-09	2.33%
2009-10	2.77%
2010-11	-.06%

## Reductions in 2010-11:

➤ Personnel Reductions	\$25,921
➤ Instructional Supplies	\$12,387
➤ Deferred Maintenance, P.D.	\$19,288
➤ <u>TOTAL CUT IN 2010-11</u>	<u>\$57,596</u>





# FY12 CLOSING THE BUDGET GAP

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## ➤ OPTIONS TO MEET OUR BUDGET NEEDS

- Staff Retirements – ???
- Reduction of Supplies, Materials, Programs
- Lay-offs / Reduction of work schedule
- Increased State Aid / Local Receipts - unlikely
- Additional Funds from the Town - unlikely
- **Proposition 2 ½ Override**

# The Real Question???



*It's not can we afford quality schools. It's can we afford not to have quality schools?*