



INVESTING IN OUR FUTURE

FY12 BUDGET PRESENTATION
WELLFLEET BOARD OF SELECTMEN
WELLFLEET FINANCE COMMITTEE

January 25, 2011

WELLFLEET ELEMENTARY SCHOOL



INVESTING IN OUR FUTURE

- ✓ Wellfleet Elementary School is EXCELLENT!
- ✓ MCAS Scores Rose Dramatically
- ✓ WES is a **Top-Achieving** school ~ performing **VERY HIGH** in MCAS ELA & Math!
- ✓ Grade 3 ranked 3rd in the State
- ✓ Grade 4 ranked 2nd in the State
- ✓ Grade 3 ranked 1st in Cape & Islands
- ✓ Grade 4 ranked 2nd in Cape & Islands
- ✓ Grade 5 ranked 6th in Cape & Islands
- ✓ Small Class Size = Outstanding Results
- ✓ Working together we can maintain an outstanding elementary school for our community



WELLFLEET ELEMENTARY PRIDE

- Motivated, passionate, caring staff
- Top-Achieving School
- 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

- Enrollment Will Remain the Same
- 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 W.E.S. BUDGET OVERVIEW

- Salaries comprise 80% of the budget
 - Negotiations underway with ALL employees
- Budget currently +6.2% or \$140,218 increase
 - Includes fixed cost increases, grant funded positions, and restoration of two part time positions cut in prior years
- Town's guidance of a 2.5% increase = \$56,793
- This leaves a budget gap of \$83,425

	<u>REGULAR</u> <u>ED</u>	<u>SPECIAL</u> <u>ED</u>	<u>TOTAL</u>
FY12 BUDGET	\$ 1,933,620	\$ 478,312	\$ 2,411,934
FY11 BUDGET	\$ 1,821,168	\$ 450,549	\$ 2,319,886
INCREASE >>>	\$ 112,452	\$ 27,763	\$ 140,218



FY12 W.E.S. BUDGET DRIVERS

<u>LINE</u>	<u>INCREASE</u>	<u>% INC</u>	<u>DESCRIPTION</u>
4011	\$ 3,125	162.0%	Software Licenses
4045/4046	\$ 2,703	4.2%	Transportation
4060/4062	\$ 4,645	5.0%	Heat & Electricity
4088	\$ 2,446	2.3%	Preschool Tuition
4003/4004	\$ 7,980	12.5%	Central Office Costs
Reserve for Negotiations	\$52,882		

Note: Central Office was reduced by 5.6% in FY11



ARRA / JOBS BILL / RESTORE

- Federal ARRA & Jobs Bill funded necessary positions; funding no longer available in FY12:
 - Speech Therapist from 30% to 50% \$ 5,000
 - Math Tutoring for struggling students \$ 5,872
 - Special Needs Reading Software \$ 3,375
- Positions lost in budget cuts are needed in FY12:
 - Technology Teacher from 40% to 60% \$15,802
 - Student Support Teacher from 60% to 100% \$33,558
- **TOTAL ADDITIONAL FUNDS NEEDED \$68,607**



W.E.S PRIOR YEAR CUTS

■ FY 04 Instruct. Materials & Bldg Operations	\$21,121
■ FY 05 Reduce Curriculum Support Staff	\$ 3,944
Instruct. Materials & Bldg Operations	\$27,245
■ FY 06 Classroom Teacher & Ed. Asst.	\$73,093
Support Staff Reduction	\$ 3,494
Building Operations	\$ 2,451
■ FY 07 Staff (Reduce Teacher, Clerical, Custodian)	\$44,598
■ FY 08 Staff (PT Teacher, PT Tutor, Title I Math to 86%)	\$15,665
Instruct. Materials & Bldg Operations	\$ 6,558
■ FY 09 Staff (Ed. Asst., Reduction Nurse & Custodian)	\$22,731
Building Operations	\$ 3,514
■ FY 10 Staff (Reduce Teacher, Speech, OT, & Café)	\$43,558
Instruct. Materials & Bldg Operations	\$23,339
■ FY 11 Staff (Tech Teacher from 60% to 40%)	\$15,802
Principal Salary Reduction	\$ 1,890
Central Office Reduction	\$ <u>3,892</u>
TOTAL	\$312,895



FY12 CLOSING THE BUDGET GAP

➤ OPTIONS TO MEET OUR BUDGET NEEDS

- Staff Retirements – none known at this time
- Reduction of Supplies, Materials, Programs
- Lay-offs / Reduction of work schedule
- Increased State Aid / Local Receipts - unlikely
- Additional Funds from the Town – Free Cash?
- 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?