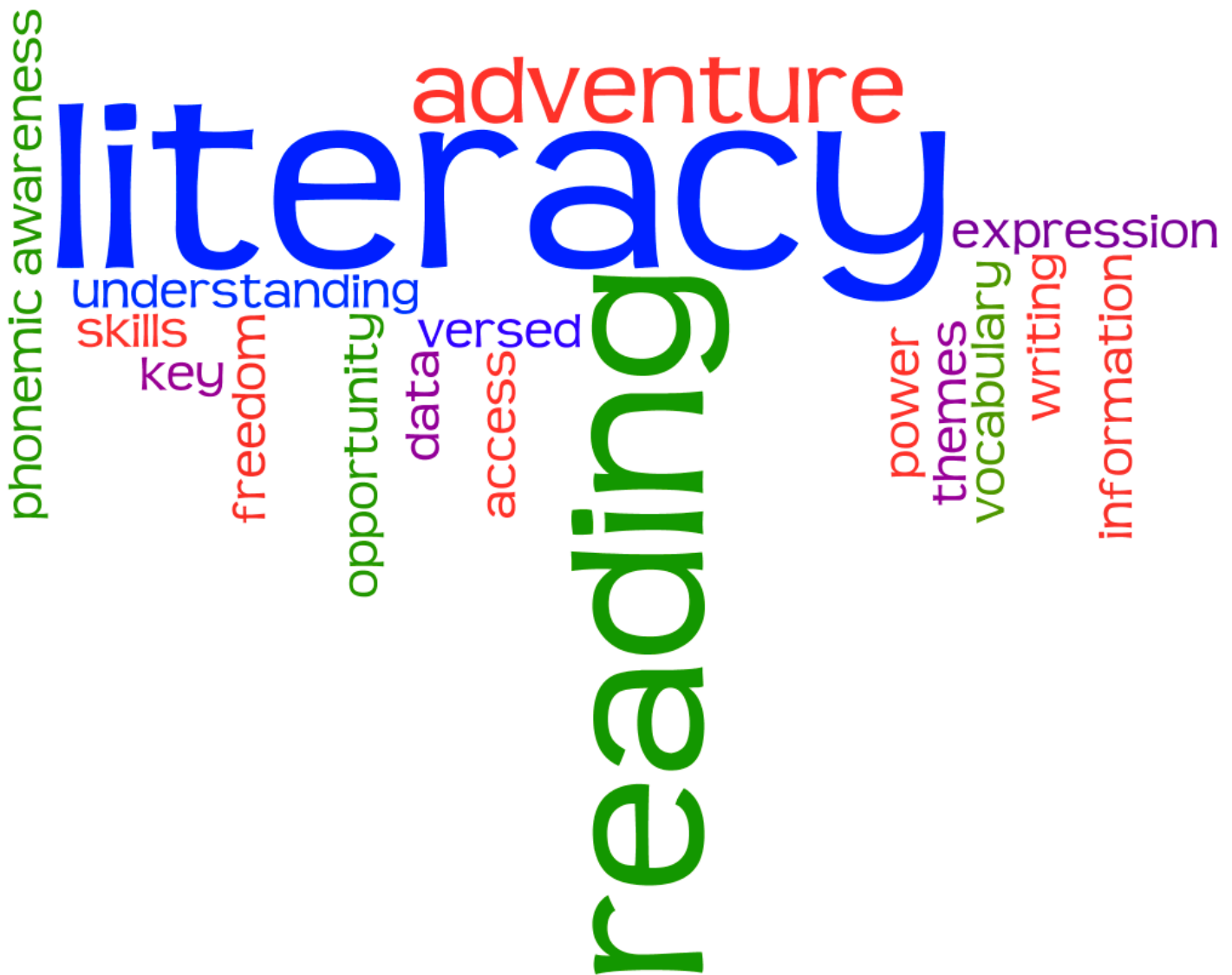


Mary Beth Rodman, Principal
Wellfleet Elementary School
100 Lawrence Road
Wellfleet MA 02653
<http://nausetschools.org/wellfleet>

Budget 2011-2012

Wellfleet Elementary



WELLFLEET ELEMENTARY SCHOOL

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Wellfleet School Committee Members – 2010-2011

Janis Plaue, Chair
P.O. Box 291
S. Wellfleet, MA 02663

Terri Frazier, Vice Chair
P.O. Box 1083
S. Wellfleet, MA 02663

Mort Inger
10 Ira Freeman Lane
Wellfleet, MA 02667

Jill Putnam
RR #2, Beach Road
Wellfleet, MA 02667

Elizabeth Pontius
P.O. Box 1360
Wellfleet, MA 02667

Wellfleet Elementary School Council

Mary Beth Rodman, Principal

Catherine Kautz, Staff

Lorrie LaPointe, Parent

Barbara Boone, Community

Kerry Cox, Community

Tonya Felix, Parent

Terri Frazier, School Committee Liaison

Janet Ferro, Secretary

TOWN OF WELLFLEET BUDGET POLICY FISCAL YEAR 2012

It shall be the policy of the Town of Wellfleet that this Budget Policy articulates the Town's priorities and goals and provides an overview outlining the issues to be addressed during the Town of Wellfleet's budget process.

1) BUDGET COMPLIANCE: The Budget will be estimated in accordance with all applicable laws. The budget is based on separate funds set forth from anticipated revenues and expenditures for the General Fund and the Enterprise Funds.

2) BUDGET COMPONENTS: The Budget shall be composed of a General Fund Operating Budget, the Marina Enterprise Fund, the Water System Enterprise Fund, a Capital Budget, a ten year Capital Improvement Plan and any budget Articles proposed for the Annual Town Meeting Warrant. The budget should include financial results for the previous year and the current year. Object codes and summaries should be consistent across all organizational units. It shall also include detailed revenue estimates and projections which will be created with the input of the Department Heads and the Town Accountant.

3) ENTERPRISE FUNDS: The Town of Wellfleet shall propose budgets for the Enterprise Funds that are self-supporting without a property tax transfer and which reasonably and accurately allocate indirect costs.

4) CAPITAL BUDGET: The Town of Wellfleet shall propose a Capital Budget for the upcoming Fiscal Year that will encompass capital projects or items with an overall expenditure of at least \$5,000 and a life expectancy of at least one year.

5) CAPITAL IMPROVEMENT PLAN: The Town of Wellfleet shall propose a ten year Capital Improvement Plan that will encompass any capital project or item with an overall expenditure of at least \$5,000 and a life expectancy of at least one year. Inclusive within the Capital Improvement Plan shall be a breakdown of the possible additional operational costs associated with the capital project or item, including if additional personnel may be required. The Capital Improvement Plan shall be submitted to the Finance Committee and the Board of Selectmen not later than the 15th of November. The Finance Committee shall by the 15th of December submit a report to the Board of Selectmen and the Town Clerk with their recommendations on the Capital Improvement Plan and shall hold a Public Hearing on the Capital Improvement Plan by the end of December.

6) BUDGET DEVELOPMENT: Department Heads shall make appropriate and well-reasoned budget submittals to the Town Administrator by the end of October. The Town Administrator shall submit his proposed budget to the Board of Selectmen and the Finance Committee in the first week of December.

7) PUBLIC MEETINGS ON THE PROPOSED BUDGET AND BUDGET

APPROVALS: The Town Board of Selectmen and the Finance Committee shall hold joint budget workshops at 7:00 p.m. on Tuesday's or Wednesday's in December and, if necessary, in January. Department Heads will only need to be present at budget workshops if requested by the Board of Selectmen, the Finance Committee or the Town Administrator. The Board of Selectmen shall approve its proposed budget by the end of January. The Board of Selectmen's proposed budget may be subject to modifications if subsequent additional or unexpected budget or revenue information becomes available prior to the Annual Town Meeting. Any modifications to the budget will be dated and consolidated where possible. The Finance Committee shall hold at least one Public Hearing on the proposed budget and shall make its recommendations on the proposed budget by the end of March.

8) ADDITIONAL REQUESTED BUDGET AMOUNTS: Additional requested budget amounts above the previous year's budget request are not encouraged but will be considered if justification for such additional amounts is included with the budget materials. Priority will be given for amounts that place a minimum reliance upon the property tax to fund these endeavors.

9) NON-PROPERTY TAX REVENUE SOURCES: The Town of Wellfleet shall continue supporting the concept that user fees, reasonable sponsorships and other non-property tax revenues be utilized to help offset the property tax and, to the fullest extent possible, be devised to recoup the costs of supplying a particular service. The Town Administrator in preparation of the budget shall review current department fee structures and charges for services and propose modifications as deemed necessary and appropriate.

10) FISCAL MANAGEMENT GOALS:

- ◆ The Town of Wellfleet shall have as a goal to work towards presenting a balanced budget, within the constraints of Proposition 2 ½, without requesting an override.
- ◆ The Town of Wellfleet shall have as a goal to not authorize any new significant program without an identified financing source to pay for said program.
- ◆ The Town of Wellfleet shall have as a goal to not authorize any new full time personnel beyond current authorized levels. However, if any such new personnel are funded the positions shall be valued at a cost that includes both salary and benefits.
- ◆ The Town of Wellfleet shall have as a goal, whenever possible and reasonable, to replace open full time positions with part time employees or equally qualified volunteers to realize savings in employee benefits.
- ◆ The Town shall have as a goal that there be no borrowing to fund operational programs.
- ◆ The Town of Wellfleet shall have as a goal the maximum utilization of funds from all revenue sources to fund programs.
- ◆ The Town of Wellfleet shall have as a goal, whenever possible and reasonable, to cultivate productivity improvements that could lead to realized savings.
- ◆ The Town of Wellfleet shall have as a goal, whenever possible and reasonable, to investigate regional opportunities that could lead to realized savings.
- ◆ The Town of Wellfleet shall have as a goal that the Town Administrator shall review regularly the methods of operation, program service delivery and expenditure of resources in the various Town departments to ensure maximum efficiency for the Town of Wellfleet.

[Amended September 30, 2010]



Nauset Public Schools

78 Eldredge Park Way, Orleans, Massachusetts 02653
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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 9, 2010
To: Wellfleet School Committee Members
From: Dr. Richard Hoffmann
Subj: FY2012 Budget Proposals & Recommendations

Enclosed for your review and initial discussion at our December 14 School Committee meeting are your FY12 budget materials for the Wellfleet Elementary School. At the meeting we will begin our review of each budget line item and cost calculations, so please have any questions ready. Principal Mary Beth Rodman has done a very good job formulating the budget 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 Wellfleet's students with an excellent education. There have been reductions to the WES budget over the past few years and these reductions have had a negative impact on our ability to provide supports for struggling students in regular education. We need to consider restoring some of these services in FY12. Thankfully, we received federal funding (ARRA and Job Bill) to provide needed tutoring and behavioral consultations in FY11 but these funds will not be available in FY12.

Not including the restoration of these needed services, this budget proposes to increase by about 4% or \$92,237. This figure is a draft at this time as we are negotiating with all union and non union employees this year. The figure held in reserve for negotiations in this budget is subject to change when contracts are ratified.

Some of the reasons for the budget increase:

- Line 4011 – Costs for various software licenses have risen or need to be renewed
- Line 4045 – An increase of 4% (\$2,403) has been budgeted for transportation costs
- Lines 4060-4063 – Potential increases in utility costs
- Line 4064 – Special Education Assistant salary may not be available in IDEA grant in FY12
- Line 4087 – Special Education transportation costs budgeted at 4% increase (\$1,526)
- Lines 4003 & 4004 – Share of central office expenses increased due to enrollment growth

As you will see from the detailed budget line items, most other line items have a 0% increase for FY12. Principal Rodman felt that the FY11 budget level for educational supplies and materials will be adequate for FY12, focusing instead on using any resources to restore positions that have been cut or funded by one-time sources such as Jobs Bill.

At this time, we do not know of any planned retirements in FY12.

You should know that due to enrollment growth at the Middle School and High School (more students from Wellfleet attending the Regional Schools than in FY11), the assessment to Wellfleet for FY12 will increase by about \$300,000. The town may see a reduction in it's assessment for Wellfleet students attending the Lighthouse Charter School as five Grade 8 students are coming back to Nauset for high school. We will monitor the enrollment data carefully but it appears that Wellfleet is the only town in the region whose enrollment will increase in FY12.

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 Wellfleet. No one wants their school to be good enough; they want their schools to be excellent. And WES is excellent! While MCAS is only one measure of our students' success, our 2010 scores rose dramatically with Wellfleet Grade 2 students coming in #2 of 302 Districts in the State in English Language Arts and #4 of 303 Districts in the State in mathematics.

Our elementary school is proving the very solid foundation that our children need to succeed in school and in life. Families know this and that is why they choose to move to Wellfleet! So while finances are tough, we can't lose sight of the fact that education is an investment in all of our futures.

I pledge to continue to ensure that our operations are as efficient and effective as possible so that all of the citizens of Wellfleet have confidence that their tax dollars are being invested wisely in our schools.

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

Respectfully submitted,

Richard J. Hoffmann
Superintendent of Schools

WELFLEET ELEMENTARY SCHOOL FY12 BUDGET OVERVIEW

As we begin the preliminary planning for the Wellfleet Elementary School's budget for the fiscal year 2012, it is important to highlight the mission of the Nauset Public Schools: *We exist to educate each student to the highest attainable levels of academic excellence, social responsibility, and cultural awareness.*

We understand the current fiscal climate and will be good stewards of the precious funds the citizens provide to us. Accomplishments, priorities, and Goals for Wellfleet Elementary School are as follows:

Accomplishments

During the 2010-2011 school year, we have celebrated WES as a Top-Achieving District. WES successfully met the State's Adequate Yearly Progress (AYP) accountability status performing Very High in both English Language Arts (ELA) and Mathematics on the Spring 2010 MCAS. WES continues to support academic and social excellence for all students. Academic experiences include: Audubon naturalist's presentations; educational field trips; literacy, mathematics, writing, science, and social studies materials (*including textbooks, workbooks, sound/spelling/phrase cards, read aloud collections, DVDs*); Junior Great Books for literacy enrichment for advanced students; Math League materials for after school support and enrichment; workshops and trainings for staff (*including Bullying Prevention*); Tools of the Mind Curriculum Preschool and Kindergarten training and implementation; subscription to Study Island for MA Standards master and MCAS preparation (grades 3-5); clinical assessment materials; IT services; subscriptions to educational publications (*Mail Box, Scholastic News, Nutrition Nuggets, Reading Connections*); supporting the District's Wellness Policy by installing a Hoop House for the students to grow and harvest an edible garden and integrating nutrition education across the curricula.

Grants have funded: Title I and Special Needs teachers; part-time educational assistants and tutor; Special Needs educational assistant; a portion of transportation for grade three field trip; the Early Literacy is Fun (ELF) program; ELA & Math summer program; substitute teachers for Region Writing Scoring; Math League staff, and Behaviorist Consultant.

Donations have funded: fresh fish lunches, special school events, dictionaries, library books, and various field trips.

Priorities

Priorities to support academic and social excellence for all students include: updating, adding, and replacing, research-based ELA, mathematics, and bullying prevention curricula materials (*Second Step* and *Responsive Classroom*) as needed; adding mathematics materials for the after school Math League with a focus on strengthening students' problem-solving skills; establishing an edible garden and integrating nutrition education across the curricula; continued replacement of out-dated technology; continued expansion and integration of library and technology books and software to support daily instruction; and continued professional development for staff including the required Bullying Prevention training.

Goals

The overarching goal of Wellfleet Elementary School is for all students to meet or exceed proficiency standards in reading, writing, and mathematics; provide enrichment opportunities for all students; strengthen communication between school, family, and community; promote respectful language and behavior throughout the school community; and increase opportunities for community involvement.

2004-2010
Wellfleet Elementary School
Reductions in Services & Supplies to Balance the Budgets

Fiscal Year	Totals by Yr.	Amt.	Area of Reduction
2003-04	-21,121	-21,121	instructional materials & building operations
2004-05	-31,189	-3,944 -27,245	Staff: reduced curriculum support instructional materials & building operations
2005-06	-79,038	-73,093 -3,494 -2,451	Staff: eliminated (1) classroom teacher & (1) educational assistant Staff: reduced curriculum support building operations
2006-07	-44,598	-44,598	Staff: eliminated 50% Reading/Math teacher & part-time bookkeeper; custodians cut to 80%
2007-08	-22,223	-15,665 -6,558	Staff: eliminated part-time tutor & part-time teacher; reduced Title I math to 86% instructional materials & building operations
2008-09	-26,245	-22,731 -3,514	Staff: eliminated (1) educational assistant; reductions in nurse & custodial departments building operations
2009-10	-66,897	-43,558 -23,339	Staff: eliminated 40% of classroom teacher & reductions in speech, occupational therapy, & cafeteria instructional supplies & building operations

FY04-10 G.T.: \$ (291,311)

Wellfleet Elementary School Budget Justification
2011-2012 Budget
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 your budget but it was cut or reduced sometime in the last 3-5 years and it is needed back 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.

DESCRIPTION	ACCOUNT #	AMOUNT	RATIONALE (for FY12)
RESTORE	4005	\$1,890	Fulfill contractual obligation
RESTORE	4014	\$49,360	\$15,802 Technology Teacher from 40% to 60%; \$33,558 Curriculum Support Teacher from 60% to 100%
JOBS BILL	4016	\$6,000	Behavior Consultant to train staff in strategies to assist students who display challenging behaviors & to create a sustainable Behavior Support Team FUNDS ARE NO LONGER NEEDED
ARRA	4024	\$6,254	Math Coach/Consultant FUNDS ARE NO LONGER NEEDED
RESTORE	4065	\$5,000	Need to increase Speech Therapist from 30% to 50% for identified 12 students
RESTORE	4067	\$5,000	Need to increase OT services for 14 identified students
ARRA	4078	\$3,375	SN Instructional Tech/Lexia *Need additional licenses for struggling readers
ARRA	4079	\$3,375	SN Instructional Hardware/Computer FUNDS ARE NO LONGER NEEDED
ARRA	4080	\$2,930	SN Instructional Software/Kurzweil FUNDS ARE NO LONGER NEEDED
JOBS BILL	4096	\$5,872	Math League for all students K-5 Afterschool Program to enhance students' mathematical and problem-solving skills

**WELLFLEET ELEMENTARY SCHOOL
2011-2012 Line Item Budget Justification**

Acct.	Notations	\$ Amount
BUILDING LEADERSHIP ~ \$191,223		
4005	Salaries Principal This is the FY12 salary per contract. Includes \$1,890 that was given back as a Concession in FY11	102,176
4006	Salaries Secretary <ul style="list-style-type: none"> • Principal's Secretary: 12-month position; 8 hrs/day • School Secretary: 10-month position; 6.75 hrs/day • School Council Secretary: 10 meetings • Coordinator of Volunteers - stipend position • Publicist - stipend position • Substitute Caller - stipend position 	80216
4007	Substitutes Secretary <ul style="list-style-type: none"> • 3 days @ \$30/day stipend 	90
4008	Contracted Services Office Equipment <ul style="list-style-type: none"> • Recycled white paper - \$60/yr • Copy machine service contract - \$704/yr 	764
4009	Supplies General Office <ul style="list-style-type: none"> • Toner for copy machine - \$600 • Postage - \$880 • Office supplies - \$520 	2,000
4010	Other Principal Expenses <ul style="list-style-type: none"> • Principal Travel - \$400 • MESPA membership \$490 • ASCD membership \$79 	924
4011	Contracted Services Non-Instructional Technology <ul style="list-style-type: none"> • Support for X2 Database program - \$715 • Online database - \$29 • Email/web host - \$105; email archive - \$336 • School Reach subscription - \$293 • Computer maintenance & repair office computers/server - \$450 • Internet Access - \$900 • AntiVirus License - \$2,225 	5,053
<hr/>		
INSTRUCTION (Salaries/Wages/Professional Development) ~ \$1,105781		
4014	Salaries Teachers <ul style="list-style-type: none"> • Salaries representative of 18 professionals (11 full-time and 6 part-time) 	1,060290

4015 Stipends Mentor		0
◦ Ed. Quality Grant will cover stipends.		
4016 Salaries Instructional Coordinators		4,734
◦ (2) Subject Coordinators (<i>ELA & Technology</i>); \$2,367 stipend each		
4017 Substitutes		8,820
• Estimated 95 days (<i>19 Ts - 5 days/per T=\$6650</i>), plus 15 days (<i>Parent Conf. Prep=\$1050</i>), plus 16 days (<i>extended illnesses=\$1120</i>)		
4018 Substitutes Long Term		0
• No funds need be budgeted in this account at the present time		
4019 Salaries Educational Assistants		27,493
• (1) full-time regular day educational assistant		
4020 Substitutes Educational Assistants		324
• (6) days @ \$54 per day		
4023 Substitutes Professional Development		1,120
• (16) days @ \$70/day		
4024 Contracted Services Professional Development		1,000
• Principal directed professional development		
4025 Other Professional Development		2,000
• District directed professional development		

INSTRUCTION (*contracted services, texts, workbooks, supplies & materials, technology*) ~ **\$55,735**

4026 Textbooks, Workbooks, Software, Media		13,560
• Texts, consumable workbooks for core academic programs (<i>Reading, Math, Handwriting, Literacy Core Classics, Science, History/Social Studies</i>)		
4027 Other Instructional Material		12,500
• Library Books: \$2,200		
• Periodicals: \$550		
• Other instructional materials (<i>includes specialists</i>): \$9,750		
4029 Supplies General		12,550
• (9) classrooms x \$450 - \$4,050		
• (9) classrooms x \$300 - \$2,700		
• All other general supplies - \$5,800		
4030 Contracted Services Other Instructional		2,800
• Audubon naturalist & transportation for Audubon field trips - \$2,800		

4031 Contracted Services Instructional Technology	8,760
<ul style="list-style-type: none"> • Library support (Destiny program) - \$1,900 • Study Island subscriptions; gr. 3-5 - \$1,200 • Filtering subscriptions (Sonic Wall) - \$860 • Computer maintenance & repair for K-5 - \$4,800) 	
4032 Supplies Instructional Technology	2,565
<ul style="list-style-type: none"> • Printer cartridges and peripherals for K-5 	
4036 Instructional Software	3,000
<ul style="list-style-type: none"> • Software(new & upgrades) for lab and classrooms 	

GUIDANCE COUNSELING & TESTING ~ \$20,244

4037 Salaries Guidance & Counseling	18,464
<ul style="list-style-type: none"> • 20% share of 60% Guidance/Psychologist position 	
4038 Contracted Services Testing	780
<ul style="list-style-type: none"> • DIBELS testing - \$6 x 130 students 	
4039 Testing Materials	1,000
<ul style="list-style-type: none"> • Guidance related testing materials 	

MEDICAL & HEALTH SERVICES ~ \$41,204

4040 Salaries Nurse	39,649
<ul style="list-style-type: none"> • 80% nurse 	
4041 Substitute Nurse	500
<ul style="list-style-type: none"> • (5) days @ \$100/day 	
4042 Contracted Services School Physician	405
<ul style="list-style-type: none"> • School physician contracted services per vendor estimate 	
4043 Supplies Medical	550
<ul style="list-style-type: none"> • Health office supplies & materials 	
4044 Other Medical Expenses	100
<ul style="list-style-type: none"> • Nurse malpractice insurance 	

REGULAR DAY TRANSPORTATION ~ \$67,730

4045 Regular Day Transportation	64,490
<ul style="list-style-type: none"> • (3) buses; 16% increase per new contract 	
4094 Transportation Fuel Escalation Charges	3,240
<ul style="list-style-type: none"> • 5% increase as projected 	

CAFETERIA ~ \$30,907

4075 Salaries Cafeteria	30,557
• 7 hrs/day x 195 days plus snow days, perfect attendance stipend & longevity	
4095 Cafeteria Other Expenses	350
• Clothing allowance for 2 staff members @ \$175 each per contract	

FACILITIES MAINTENANCE & UTILITIES ~ \$218,133

4048 Salaries Custodial	95,709
(1) full-time head custodian; (2) part-time night custodians	
4049 Substitute Custodial	6,000
• \$12.13/hr - 23.5 days: 494 hrs = 71 days (7/hr days)	
4050 Overtime Custodial	800
• Unforeseen additional hours (approximately 35)	
4051 Contracted Services Custodial	2,370
• Water testing (increase per vendor estimate)	
4052 Custodial Supplies	10,000
• All cleaning supplies, paper goods, plastic bags, etc.	
4053 Other Custodial Expense	1,000
• Clothing allowance per contract (3 x \$200), travel reimbursement \$400	
4060 Fuel Oil	50,927
• Projected decrease in heating fuel costs	
4061 Bottled Gas	893
• Price increase for propane	
4062 Electricity	47,250
• Projected level funding for electrical cost	
4063 Telephone	3,185
• (6) telephone lines	

CUSTODIAL OTHER ~ \$23,144

4054 Contracted Services Grounds	500
• Fertilizer & aeration service for soccer field	
4055 Contracted Services Building	6,997
• Elevator maintenance/inspection \$1356, refinish gym floor \$900, and unforeseen contract services for the building \$4741 (broken windows, plumbing, etc.)	
4056 Contracted Services Equipment	14,535
• HVAC \$5985, boilers \$7000, fire extinguishers \$450, intercom \$200, vacuum maintenance/repair \$400, & unforeseen expense \$500	

4057 Contracted Services Security	1,112
<ul style="list-style-type: none"> Maintenance/expenses for security alarm & smoke detector system 	

CUSTODIAL EXTRAORDINARY MAINTENANCE ~ \$6,000

4058 Contracted Services Extraordinary Maintenance	6,000
<ul style="list-style-type: none"> Unforeseen contract services (<i>roof repair</i>) 	

SPECIAL NEEDS ~ \$275,652

4064 SN Teacher Salaries	142,858
<ul style="list-style-type: none"> (2) full-time teachers 	
4065 SN Salaries Medical/Therapeutic	20,627
<ul style="list-style-type: none"> Speech/Language pathologist salary (30%) Student need for speech services increased 	
4067 SN Contract Services Medical/Therapeutic	16,212
<ul style="list-style-type: none"> Wellfleet's share of OT/PT salaries \$500 Perkins vision services 	
4068 SN Substitute Teachers	840
<ul style="list-style-type: none"> 12 days - (2 teachers; 6 days each) 	
4070 SN Salaries Ed Assistants`	94,143
<ul style="list-style-type: none"> (3) ed assistants 	
4071 SN Substitutes Ed Assistants	972
<ul style="list-style-type: none"> 18 days (6 days each for 3 ed assistants) 	

SPECIAL NEEDS ~ \$2,725

4073 SN Textbooks/Software/Media	500
<ul style="list-style-type: none"> To service projected (13) SN students 	
4074 SN Other Instructional Material	500
<ul style="list-style-type: none"> To service projected (13) SN students 	
4076 SN Supplies General	1,200
<ul style="list-style-type: none"> To service projected (13) SN students 	
4077 SN Other Instructional Services	225
<ul style="list-style-type: none"> Mileage reimbursement for Counselor's home visits, etc. 	
4078 SN Supplies Instructional Technology	300
<ul style="list-style-type: none"> To service projected (13) SN students 	

SN GUIDANCE ~ \$38,282

4081 SN Salaries Guidance	37,382
• 40% funding of 60% Guidance Counselor's salary	
4082 SN Testing Materials	800
• Do not project need for additional SN testing materials for 2010-2011	
4083 SN Guidance Travel	100
• Reimbursement for counselor's mileage	
<hr/>	
4084 SN Contracted Services Psychological	2,000
• Outside contract evaluations	

SN TRANSPORTATION ~ \$40,969

4087 SN Preschool Transportation	40,969
• 30% increase per new contract	

SN TUITION - OTHER ~ \$115,287

4088 SN Preschool Tuition	111,387
• Based on 3-year averaging formula: <i>\$120,726.50 minus projected circuit breaker of \$9,300</i>	
4089 SN Summer School Tuition	3,900
• ESY (<i>extended school year</i>) program for (1) SN child; salaries for teacher, ed assistant, OT & PT services	
<hr/>	
4091 SN Collaborative Assessment	74
• Assessment based upon total school enrollment	

SCHOOL COMMITTEE ~ \$4,011

4001 Salary Committee Secretary	947
• (12) meetings; compensation per contract	
4002 Other School Committee Expense	3,064
• School Board liability insurance; MASC membership \$450; workshops	

DISTRICT - Shared ADMINISTRATIVE ~ \$71,971

4003 Salaries Central Office	64,150
◦ WES enrollment increased; therefore, % share of District expenses increased	
4004 Other Central Office Expense	7,821
◦ WES enrollment increased; therefore, % share of District expenses increased	

* Revised 12/9/10

	<u>Name</u>	<u>Grade/Subject</u>	<u>Percent</u>
<u>Teachers w/out Professional Status</u>			
2nd year completed; appointed to 3rd yr.	Jennifer Watson	SLP	30
New Hire 9/2010	Lisa Norton	Technology	40
New Hire 9/2010	Kathleen Kocaba	Title 1/Acad Support	100
<u>Teacher w/Professional Status</u>			
	Nancy Porteus	K	100
	Jo Ann Anderson	K	100
	Marie Seidel	1	100
	Colette Demeusy	1	100
	Heidi Clemmer	2	100
	Catherine Kautz	2	100
	Elaine O'Keefe	3	100
	Lee Miller	4	100
	Kathy Ferri	5	100
	Jennifer Shuemaker	Curr. Support	100*
		<i>*if increase to 100% from 60% is approved</i>	
	Michaele Terkanian	Title I	87.5
	Marianne Millette-Kelley	Library/Writing Support	100
	Lynn Dalton	SN	100
	Kristen French	SN Intensive	100
	Charles Hollander-Essig	Instr. Music	20
	Martha Mack	Counselor	60
	Susan Deschamps	PE	80
	Alex Roberts	Art	60
	Mary Codinha	Music	50
	Claudia Cope	Nurse	80
<u>Educational Assistants</u>			
	Linda Hildreth	SN	100
	Betsy Olson	SN	100
	Jean Giblin	SN	100
	Robert Magher	Reg Day	100
<u>Non-Teaching Staff</u>			
	Janet Ferro	Princ. Sec.	12 mos.
	Heather Burke	Schl. Sec.	10 mos.
	Janet Ferro	Schl Cncl Sec.	Per diem
	Janet Ferro	Schl Comm Sec.	Per diem
	Marianne Milette-Kelley	Vol Coord/Publ.	10 mos.
	Amy Patterson	Caf. Mgr.	10 mos.
	Karen Murphy	Caf. Wkr.	10 mos.
	Paul McHugh	Head Cust.	12 mos.
	April Hayman	Night Cust.	80+
	Dennis Bryant	Night Cust.	80+
	Joy Winslow	Sub Caller	10 mos.
<u>Staff on Leave</u>			
	none		
<u>Resignations</u>			
	none		
<u>Positions Terminated/Staff Reassignments</u>			
	Chelsea Rose	Kind. GRANT EA	54.1
	Jill Razinha	Kind. GRANT EA	54.1
<u>New Hires</u>			
	none		

Personnel. WES StaffingFY12

Wellfleet Elementary School
Enrollment Statistics and Projections

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Projected 2011-2012</u>
PK	23	18	19	15	22
K	20	22	31	18	19
1	18	18	22	31	17
2	16	17	19	25	32
3	25	15	17	17	24
4	21	23	15	18	16
5	17	18	24	18	18
Total	140	131	147	142	148

Source: Massachusetts Department of Education October 1 Reports

Wellfleet Elementary School

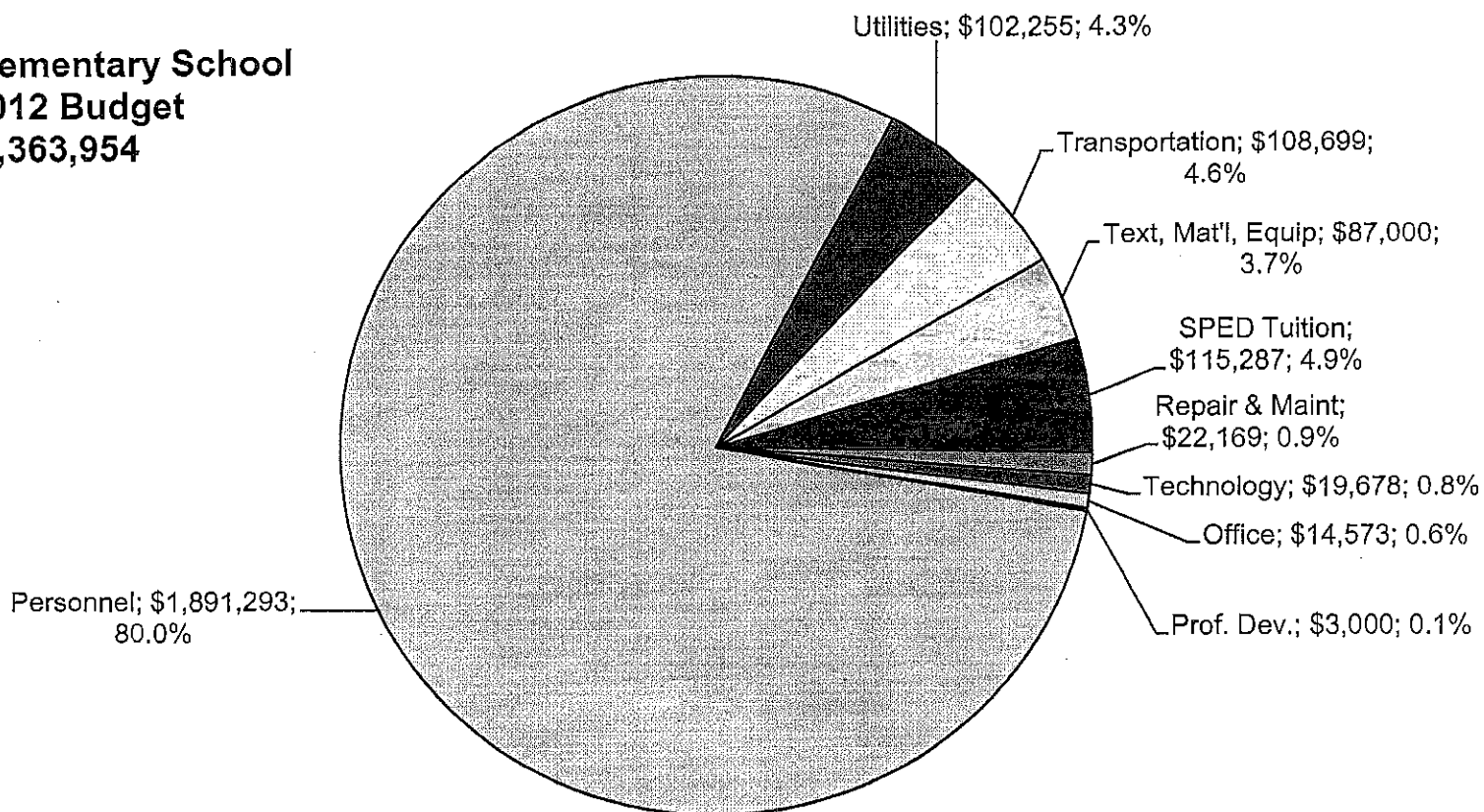
Per Pupil Expenditures

Fiscal Year	Regular Day	Special Education	Total
2009-10			\$ 19,728
2008-09			18,052
2007-08			19,363
2006-07			17,463
2005-06			15,350

Source: Department of Education End of Year Reports

WHERE EACH DOLLAR GOES

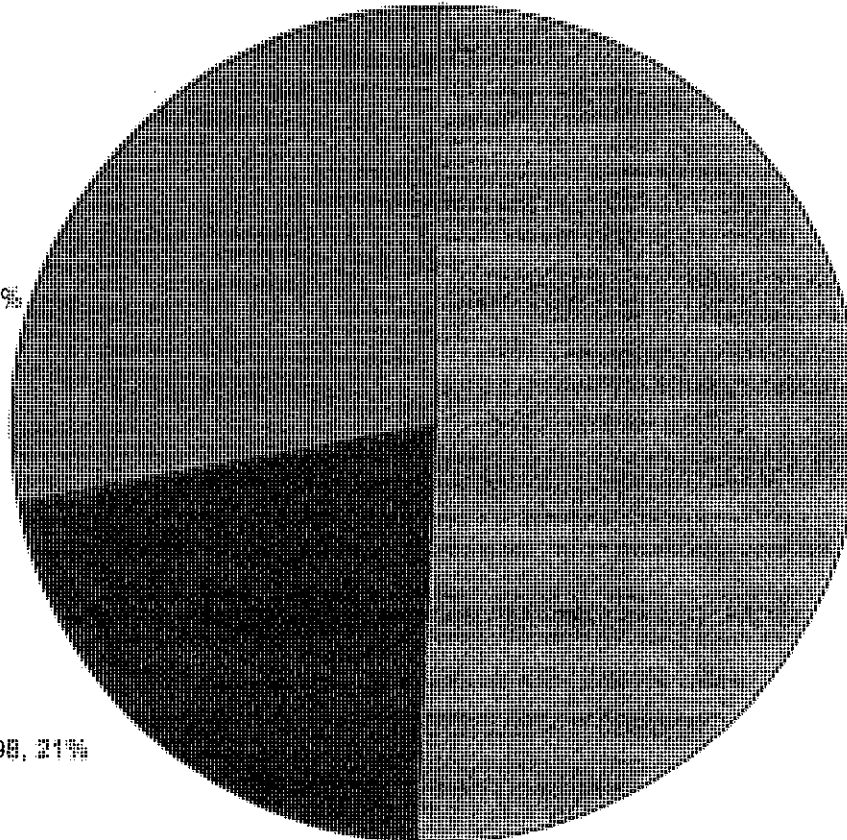
**Wellfleet Elementary School
FY 2012 Budget
\$2,363,954**



WHERE EACH DOLLAR GOES

Wellfleet Elementary School
FY 2012 Budget
Regular Day / SPED
\$ 2,363,954

Shared, \$661,158, 28%

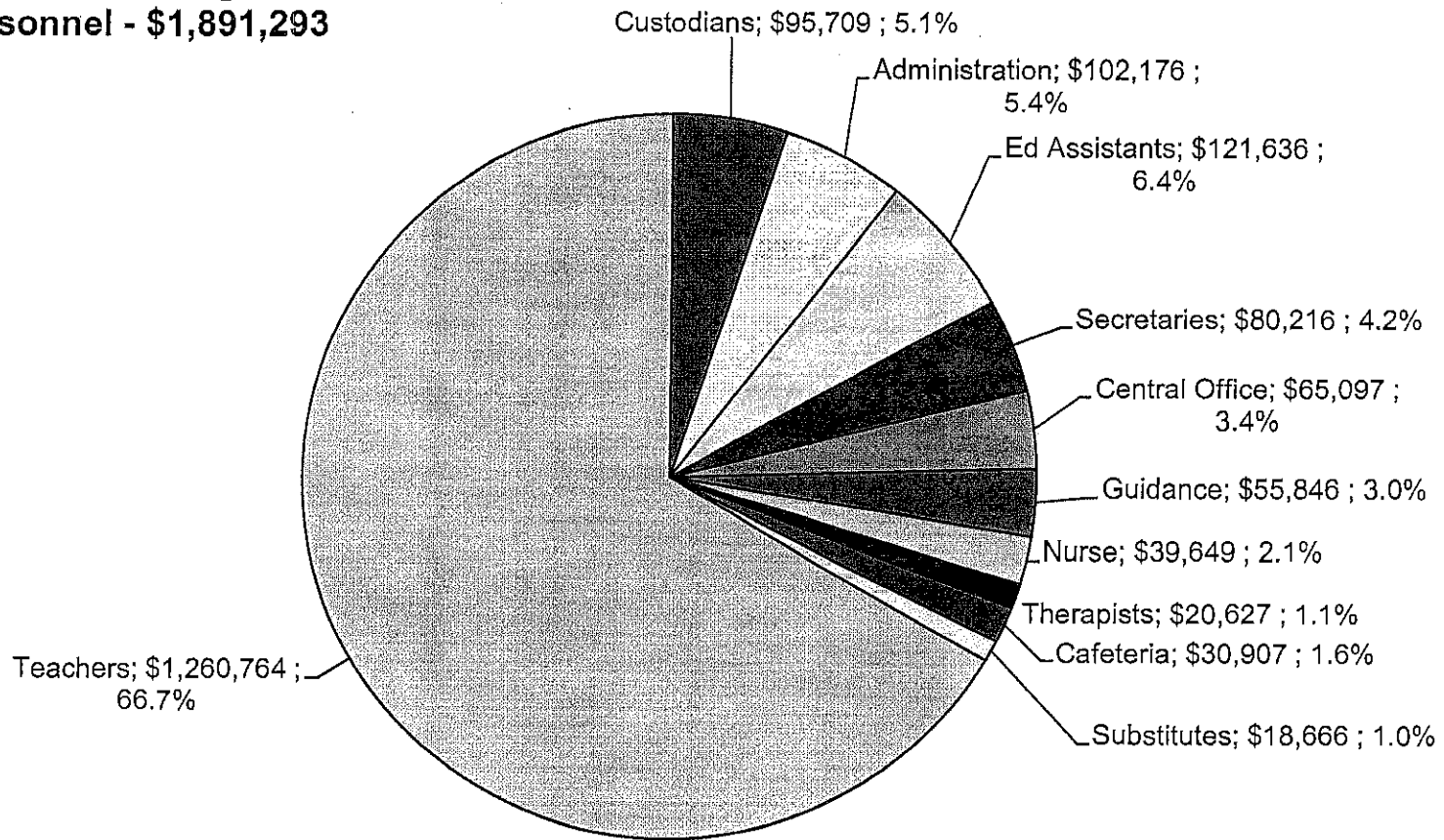


Regular Day Education,
\$1,195,898, 51%

SPED , \$506,898, 21%

WHERE EACH DOLLAR GOES

**Wellfleet Elementary School
FY 2012 Budget
Personnel - \$1,891,293**



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.

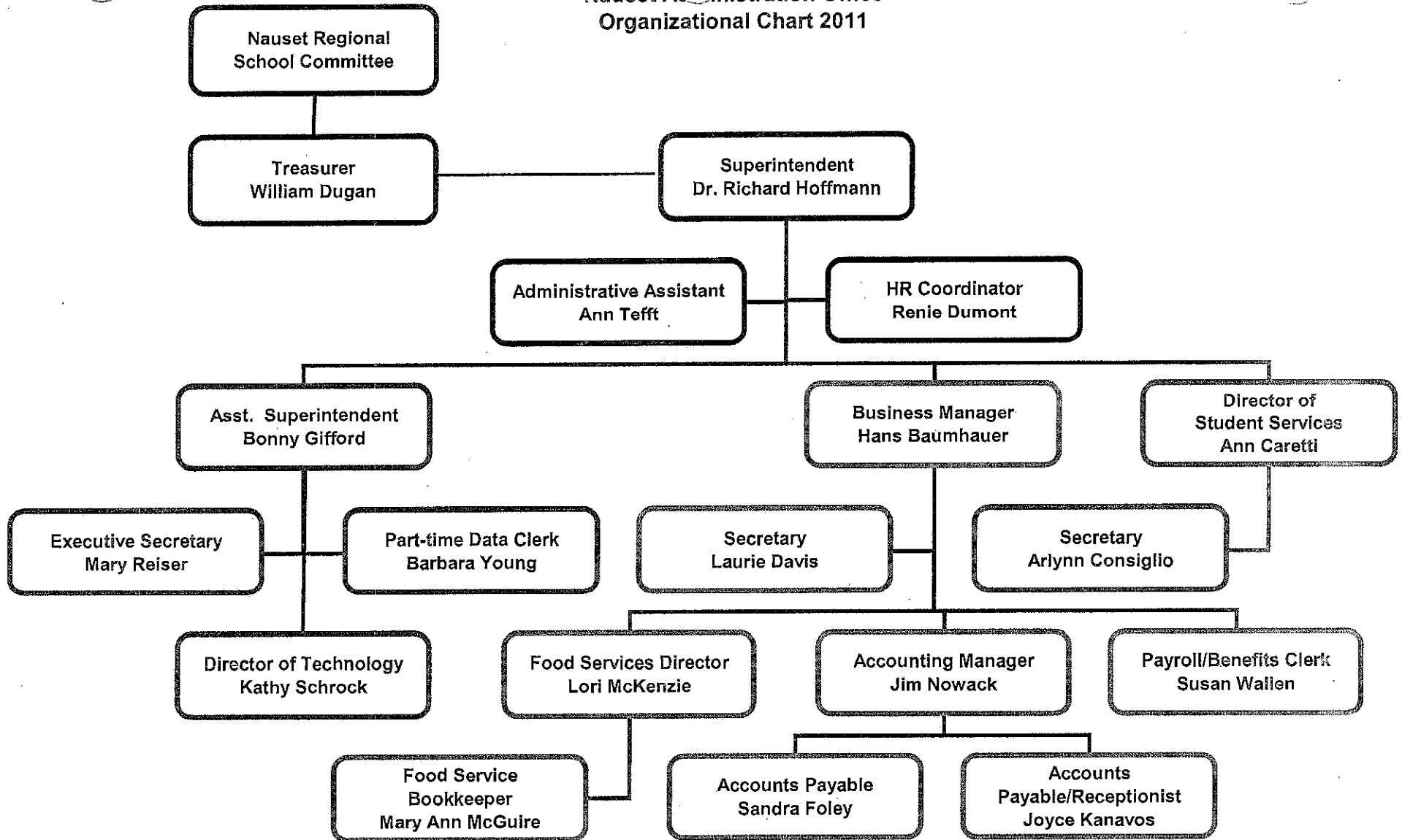
Director of Student Services -- Prepares and administers the Special Education budget; plans, develops, coordinates, and evaluates district-wide systems of Special Education, psychological, guidance, social casework, and health services. Oversees the process of identification, evaluation, and service 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	2346
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	\$290	\$505
SCHOOL COMMITTEE EXPENSES	\$9,000	\$1,803	\$863	\$660	\$5,175	\$9,000
SUPT. COMPENSATION	\$169,250	\$33,908	\$16,232	\$12,409	\$9,379	\$169,250
CLERICAL COMPENSATION	\$66,931	\$13,409	\$6,419	\$4,907	\$3,709	\$66,931
OTHER SUPT EXPENSES	\$5,003	\$1,002	\$480	\$367	\$277	\$5,003
ASST SUPT COMP	\$81,579	\$16,344	\$7,824	\$5,981	\$4,521	\$81,579
AST SUPT CLERICAL COMP	\$56,698	\$11,359	\$5,438	\$4,157	\$3,142	\$56,698
OTHER ASST SUPT EXPENSES	\$1,030	\$206	\$99	\$76	\$592	\$1,030
BUSINESS ADMIN COMP	\$123,016	\$24,645	\$11,798	\$9,019	\$6,817	\$123,016
CLERICAL COMPENSATION	\$303,240	\$60,751	\$29,083	\$22,232	\$16,804	\$303,240
LEGAL	\$14,000	\$2,805	\$1,343	\$1,026	\$776	\$14,000
POSTAGE, SUPPLIES, EQUIPMENT	\$30,500	\$6,110	\$2,925	\$2,236	\$1,690	\$30,500
OTHER BUSINESS EXPENSES	\$8,000	\$1,603	\$767	\$587	\$443	\$8,000
HUMAN RESOURCES COMP	\$59,794	\$11,979	\$5,735	\$4,384	\$3,313	\$59,794
OTHER HUMAN RESOURCES EXPENSES	\$750	\$150	\$72	\$55	\$431	\$750
TECHNOLOGY COMPENSATION	\$82,485	\$16,525	\$7,911	\$6,047	\$4,571	\$82,485
OTHER TECHNOLOGY	\$25,200	\$5,049	\$2,417	\$1,848	\$1,396	\$25,200
PROF DEV COMPENSATION	\$30,425	\$6,095	\$2,918	\$2,231	\$1,686	\$30,425
OTHER PROF DEV EXPENSES	\$10,310	\$2,066	\$989	\$756	\$571	\$10,310
SIMS COORDINATOR STIPEND	\$1,837	\$368	\$176	\$135	\$102	\$1,837
OPERATION, MAINTENANCE & UTILITIES	\$34,105	\$6,833	\$3,271	\$2,500	\$1,890	\$34,105
SPED ADMIN COMP	\$116,561	\$23,352	\$11,179	\$8,546	\$6,459	\$116,561
SPED CLERICAL	\$48,972	\$9,811	\$4,697	\$3,590	\$2,714	\$48,972
SPED OTHER	\$3,249	\$651	\$312	\$238	\$180	\$3,249
	\$1,282,440	\$256,925	\$122,996	\$94,024	\$71,064	\$1,282,440
<i>Reserved for Negotiation</i>	\$16,368	\$3,279	\$1,570	\$907	\$9,412	\$16,368
TOTALS	\$1,298,808	\$260,205	\$124,566	\$95,224	\$71,971	\$1,298,808
FY12						
SALARIES	\$1,141,293	\$228,648	\$109,459	\$83,675	\$63,243	\$1,141,293
ALL OTHER EXPENSES	\$141,147	\$28,276	\$13,537	\$10,348	\$8,163	\$141,147
	\$1,282,440	\$256,925	\$122,996	\$94,024	\$71,064	\$1,282,440
FY11						
SALARIES	\$1,062,003	\$204,860	\$98,129	\$74,977	\$56,711	\$1,062,003
ALL OTHER EXPENSES	\$136,337	\$26,299	\$12,598	\$9,625	\$7,280	\$136,337
	\$1,198,340	\$231,160	\$110,727	\$84,603	\$63,991	\$1,198,340
DIFF						
SALARIES	7.47%	11.61%	11.55%	11.60%	11.52%	7.47%
ALL OTHER EXPENSES	3.53%	7.52%	7.46%	7.51%	7.43%	3.53%
	7.02%	11.15%	11.08%	11.14%	11.05%	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 actionahle 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	
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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 \$3837

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.

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:

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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.