

Cumberland Public Schools

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Achievement Matters. Collaboration Matters. Equity Matters.

DONNA A. MORELLE, ED.D.
Superintendent

April 4, 2011

Honorable Daniel J. McKee, Mayor
Town of Cumberland
Cumberland Town Hall
45 Broad Street
Cumberland, RI 02864

Re: Cumberland Public Schools Fiscal Year 2011-2012 Budget Proposal

Dear Mayor McKee:

On behalf of the Cumberland School Committee and the students in the Cumberland Public Schools, I present to you the proposed budget for the FY 2011-2012 school year. This budget proposal is a result of a collaborative effort among the Cumberland School Committee, administrators, teachers, parents and School Improvement Teams throughout the district. The proposed budget was reviewed and discussed at the following public meetings:

- Fiscal Management Subcommittee ~ *Discussion and/or Review of FY 2012 Budget* (March 22, 2011)
- Cumberland School Committee Meeting ~ *Presentation of Superintendent's Proposed FY 2012 Budget* (March 24, 2011)
- Fiscal Management Subcommittee ~ *Discussion and Review of the FY 2012 Budget* (March 29, 2011)
- Cumberland School Committee Budget Workshop ~ *Public Hearing and/or Vote on FY 2012 Budget* (March 31, 2011)

The operating budget, in the amount of \$53,160,979, was approved by the Cumberland School Committee in a 7-0 vote at the Budget Workshop and Public Hearing on Thursday, March 31, 2011.

As Superintendent of Schools, it is my belief that a school budget is the financial blueprint to meet the educational needs of the school district and improve learning outcomes for all students. In order to sustain the progress we have made in this regard, we must provide access to the highest quality instructional opportunities to each student who is enrolled in our schools.

In harmony with our constant focus toward "meeting the needs of 100% of our students, 100% of the time," the FY 12 Budget was adopted with the learning needs of Cumberland students as our priority and applied the zero-based budgeting framework that has been successfully developed over the past six years during my tenure as Superintendent. This deliberate and methodical budget development process resulted in administrative support for the following priorities:

- Technology Support for the Elementary and Middle Schools
- Positive Behavior Interventions and Supports
- Tier 2 and Tier 3 Academic Interventions in Literacy and Mathematics
- Personnel Requests to Support the Integration of Technology and Literacy

In addition to the baseline request of \$36,202,474 for the Town of Cumberland Local Appropriation (based on the Maintenance of Effort from FY 2010), the proposed FY 12 Budget seeks these increases to support student learning in Cumberland:

- Town Appropriation (or Master Lease) for Technology for Elementary and Middle Schools of \$361,350;
- Town Appropriation for Facilities Capital Action Plan/Capital Items of \$122,792; and
- Town Appropriation (additional) of \$239,233.

Specifically, the operating budget proposal presented for your consideration represents an increase in the town appropriation over last year's budget in the amount of \$1,085,400. After accounting for the adjustment of the Maintenance of Effort to the baseline amount of FY 2010, the budget request from the town is an increase of just two percent [2%]. In the event that a Master Lease is implemented to support the technology initiative, this would only result in a one percent [1%] increase. The total amount of the proposed FY 12 Budget for the Cumberland Public Schools is \$53,160,979.

In closing, I would like to emphasize the continued interest of the Cumberland School Committee and the school administration to create a collaborative environment in which we can discuss the educational priorities of the community and work together productively to advance solutions.

Sincerely,



Donna A. Morelle, Ed.D.

Superintendent of Schools

cc: Cumberland School Committee
Cumberland Town Council
Mr. Steven Woerner, Finance Director
Mr. Alexander Prignano, Business Manager