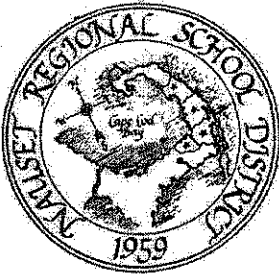


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Nauset Public Schools

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Dr. Richard J. Hoffmann
Superintendent of Schools

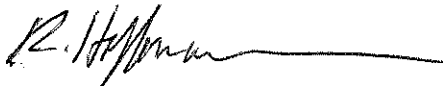
Dr. Bonny L. Gifford
Assistant Superintendent

Dr. Ann M. Caretti
Director of Student Services

Giovanna Venditti
Director of Finance & Operations

Barbara Lavoine
Director of Technology

MEMORANDUM

Date: December 5, 2012
To: Wellfleet School Committee Members
From: Dr. Richard Hoffmann 
Subj: FY2014 Budget Proposals & Recommendations

Enclosed for your review and initial discussion at our December 7 School Committee meeting are your FY14 budget materials for the Wellfleet Elementary School. At the meeting we will walk through the components of the budget book and then review the proposed budget line by line. The goal will be to ensure that our top priorities for 2013-2014 have been addressed. I encourage School Committee members to ask questions and make comments during this early stage of budget review. This will allow us to gather information and data for subsequent meetings as we move to finalize the budget on March 12, 2013.

Our priorities for 2013-14 are long standing in Wellfleet:

1. Maintain quality academic programs and services
2. Maintain reasonable class sizes
3. Stimulate professional growth of all staff
4. Provide for students with special needs
5. Provide a safe and supportive school climate
6. Enhance parent and community involvement

Enrollment in Grades K-5 is expected to decline slightly for the first time in some years to 121 students from 124 students. Accordingly, our goal for 2013-14 is to keep the FY14 budget increase at a minimum so long as existing programs and services can be preserved. The **current budget requests an increase of only .71% or \$16,892.** We are able to keep increase low because ...

The largest increases in the FY14 budget are as follows:

Contracted Services office Equipment	+666%	+\$5,091
Contracted Services Technology	+29%	+\$1,804
Professional Development	+50%	+\$1,000
Custodial Overtime	+275%	+\$2,200
Custodial Supplies	+20%	+\$2,000
Contracted Services Building	+93%	+\$6,500
Central Office Costs	+4%	+\$2,490

The largest reductions in the FY14 budget are as follows:

Instructional Supplies, Technology (Materials were purchased through savings in FY12 & 13)	-24%	-\$15,103
Cafeteria Salaries & Expenses (Lower salary for new manager)	-30%	-\$10,736
Transportation (Condensing of routes – fewer miles)	-2.5%	-\$1,823
Special Needs Transportation (Fewer students on small buses)	-57%	-\$33,700

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.

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. WES is a wise investment in all of our futures. Good schools promote economic growth, enhance property values, and in Wellfleet, our students score among the highest in the State on MCAS and other measures.

Finally, let's continue to share the good news about our school by inviting the community into our classrooms and bringing our students out into the community. Strong schools make strong communities and working together we can ensure that Wellfleet Elementary continues its long tradition of excellence.

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.