



Nauset Public Schools

78 Eldredge Park Way, Orleans, Massachusetts 02653
Phone: 508-255-8800 • Fax: 508-240-2351 • <http://nausetschools.org>

Dr. Richard J. Hoffmann
Superintendent of Schools

Keith Gauley
Assistant Superintendent

Giovanna Venditti
Director of Finance & Operations

Dr. Ann M. Caretti
Director of Student Services

Barbara Lavoine
Director of Technology

MEMORANDUM

Date: December 16, 2013
To: Orleans School Committee Members
From: Dr. Richard Hoffmann
Subj: FY2015 Budget Proposals & Recommendations

Enclosed for your review and initial discussion at our December 16 School Committee meeting are your FY15 budget materials for the Orleans Elementary School. At the meeting we will walk through the components of the budget book and then review the proposed line item budget. The goal will be to ensure that our top priorities for 2014-2015 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 17, 2014.

Our priorities for 2014-15 are long standing in Orleans:

1. Maintain current academic programs and support services
2. Maintain reasonable class sizes & provide for students with special needs
3. Continue integration of technology as a tool of teaching and learning
4. Stimulate professional growth of all staff – implement the new Common Core Standards
5. Provide a safe and supportive school climate in a well maintained facility
6. Enhance parent and community involvement – celebrate the accomplishments of our students

FY15 will present a challenge to our schools to keep budget increases at or below the town's guidance for OES – a maximum increase of 4.31%. Dramatic increases in special education costs, including out of district tuition, transportation, and preschool will necessitate a major increase to our budget. Compounding these costs is a reduction of Title I funds to OES. This reduction results in an increase of over \$50,000 to our operating budget if we are to maintain these academic support services at the current level. In addition, OES, like all of the schools in the Nauset District, are playing catch up in the area of instructional technology. Costs for these items are also a major factor in our budget increases for FY15.

Enrollment in Grades K-5 is expected to increase to 217 students in Grades K-5 compared to 208 students in 2013-14. At this time, kindergarten enrollment is projected to be 34 students versus 46 students in 2013-14. Therefore we are planning to implement two Grade K classes next year and move

one position to Grade 1, giving us three Grade 1 classrooms instead of two. Grade 2 is projected to have 36 students and Grade 5, 40 students. The average class size will be 18 and 20 respectively.

The **preliminary budget request at this time shows an increase of over 9.8% or \$331,806.** This figure includes a salary that we may be able to reduce due to retirement. We doubt that the Town can support this preliminary figure so the administration and the School Committee will need to look for additional revenues or cost reductions to bring the bottom line more in line with funds available.

This year the budget contains a line item at the end called "Reserve for Negotiations." This figure includes estimated costs to settle all of our labor contracts which are under negotiations at this time.

I have listed below a summary some line items with major increases or decreases in the preliminary budget:

Line items with major budget increases in FY15:

Line Act.	Increase	Purpose
Line 3011	\$ 9,900	Software licenses and tech services are increasing across the district
Line 3014	\$48,081	Cost of salaries increasing due to Title I grant reduction
Line 3028	\$18,413	Reclassified copier expense to this line from 3008. New furniture & equipment
Line 3034	\$17,627	Costs to replace outdated technology & provide expanded technology
Line 3036	\$ 9,432	Expanded software for teachers & students
Line 3045	\$ 7,576	Anticipated increase in transportation contract
Line 3085	\$22,118	Increases in special needs transportation (in-district)
Line 3075	\$27,500	Increases in special needs transportation (out-of-district)
Line 3088	\$29,980	Increase in costs for integrated preschool program
Line 3098	\$54,748	Anticipated cost for student to attend Collaborative program

Line items with major budget decreases in FY15:

Line Act.	Decrease	Purpose
Line 3008	\$10,416	Some copier costs reclassified to Act. #3028
Line 3019	\$10,752	Reduction in kindergarten Ed. Assistants
Line 3096	\$ 4,826	Decrease in estimate for fuel escalation
Line 3067	\$ 6,028	Reduction in costs for contracted OT and PT
Line 3090	\$41,600	Change in costs for one out-of-district student

At this time, there is one potential retirement – savings are NOT in the budget as yet.

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 Orleans. In Orleans, our students score among the highest in the State on MCAS and other measures. OES is a wise investment in the future of our entire community. Excellent schools not only enrich the Town of Orleans, but they also enhance property values and encourage new families to move here.

Strong schools make strong communities and working together we can ensure that Orleans 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.