

Nauset Public Schools

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Dr. Richard J. Hoffmann
Superintendent of Schools

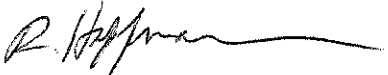
Dr. Bonny L. Gifford
Assistant Superintendent

Dr. Ann M. Caretti
Director of Student Services

Giovanna Venditti
Director of Finance & Operations

Barbara Lavoine
Director of Technology

MEMORANDUM

Date: December 12, 2012
To: Orleans School Committee Members
From: Dr. Richard Hoffmann 
Subj: FY2014 Budget Proposals & Recommendations

Enclosed for your review and initial discussion at our December 17 School Committee meeting are your FY14 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 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 18, 2013.

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

1. Maintain quality academic programs and services – high expectations for student achievement
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

FY14 will present a challenge to our schools to keep budget increases at or below 2.5%. Town officials have indicated that any increase in the school's operating budget will be difficult to fund in FY14 due to the large increase in the costs and the number of school employees who are covered by town-paid health insurance. At this time the Town's draft budget for school operating costs includes no increase.

Enrollment in Grades K-5 is expected to remain steady with 194 students compared to 195 students in 2012-13. 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 **preliminary budget request at this time shows an increase of 5% or \$128,696.** 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 for our schools.