



## Nauset Public Schools

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### \*\*\*MEMORANDUM\*\*\*

Date: December 9, 2014  
To: Wellfleet School Committee Members  
From: Dr. Richard Hoffmann, Superintendent of Schools  
Subj: FY2016 Budget Proposals & Recommendations

Enclosed for your review and initial discussion at our December 9 School Committee meeting are your FY16 budget materials for the Wellfleet Elementary School. At the meeting we will walk through the components of the budget book and have a brief discussion about any major line item increases or decreases. In addition, we will review some proposed changes in staffing for FY16. The goal will be to ensure that our top priorities for 2015-2016 are included in the budget. 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 or about February 11, 2015.

#### Our priorities for 2015-16 are long standing in Wellfleet:

1. Continue implementation of new curriculum in language arts, math, and science
2. Expand staff and student access to and use of technology as a tool of learning
3. Maintain reasonable class sizes
4. Stimulate professional growth of all staff
5. Provide for students with special needs and increase counseling services for all students
6. Provide a safe, secure, and supportive school climate
7. Enhance parent and community involvement both in and outside of school

**Enrollment in Grades K-5 is expected to decline from 107 this year to 94 in 2015-16.** Kindergarten enrollment at this time is projected at 12 students. However, we are proposing to have two sections of K so that one of the classes can focus on meeting the very significant special needs of next year's K students. We are proposing one Grade 5 class which would necessitate the reduction of a staff positions. We are continuing to review our staffing needs at this time and will have final recommendations to the School Committee for our January 14 meeting.

**The largest increases in the FY15 budget are as follows:**

Contracted Services Non Instructional Technology	+ 16%	+\$ 2,507
Contracted Services Instructional Tech	+ 72%	+\$ 5,522
Salaries – Nurse	+ 34%	+\$17,128
Regular Day Transportation	+ 23%	+\$16,722
SN Speech Therapy	+156%	+\$49,367
Preschool Tuition	+ 68%	+\$45,566
Central Office Costs	+ 8%	+\$ 6,154

**The largest reductions in the FY15 budget are as follows:**

Salaries Teachers	- 6%	-\$61,738
Salaries Ed. Assistants	-39%	-\$14,598
Tutor Salaries	-100%	-\$ 6,019
Reduction in supplies, materials, software	-41%	-\$21,225
Water	- 57%	-\$ 4,000
Contracted Services Building	- 9%	-\$ 2,800

At this time, we are not anticipating any retirements.

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.