

Nauset Public Schools

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Superintendent of Schools

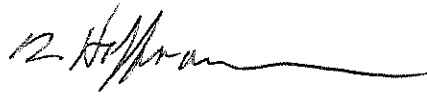
Keith Gauley
Assistant Superintendent

Dr. Ann M. Caretti
Director of Student Services

Giovanna Venditti
Director of Finance & Operations

Barbara Lavoine
Director of Technology

MEMORANDUM

Date: December 10, 2013
To: Wellfleet School Committee Members
From: Dr. Richard Hoffmann 
Subj: FY2015 Budget Proposals & Recommendations

Enclosed for your review and initial discussion at our December 10 School Committee meeting are your FY15 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 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 11, 2014.

Our priorities for 2014-15 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 117 this year to 107 in 2014-15. Kindergarten enrollment at this time is projected at 15 students, necessitating the reduction of one classroom position. We are reviewing the impact of this projected reduction in force and have reduced the budget accordingly. In order to meet increased student needs and promote positive social and emotional health for our students, the budget includes an increase of 40% in the psychologist/counselor position bring that to a 100%, full time position in FY15.

The largest increases in the FY15 budget are as follows:

Contracted Services Technology	+ 94%	+\$7,658
Substitutes	+ 14%	+\$2,040
Contracted Services Instructional Tech	+ 72%	+\$5,522
Regular Day Transportation	+ 7%	+\$5,005
Salaries Cafeteria	+ 8%	+\$1,932
Water (Utility)	+483%	+\$5,800
Special Needs Testing	+ 79%	+\$ 795
Central Office Costs	TBD	TBD

The largest reductions in the FY15 budget are as follows:

Salaries Teachers	- 5%	-\$49,829
Fuel Oil	-15%	-\$ 7,288
Special Needs Teacher Salaries	- 9%	-\$10,163
Preschool Tuition	- 9%	-\$ 7,023

At this time, we are planning on a retirement of a special needs teacher and have included a projected savings in that line item expecting the replacement teacher to be paid at a lower salary. There are no other confirmed retirements at this time..

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.