



## Nauset Public Schools

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

Date: December 17, 2013  
To: Eastham School Committee Members  
From: Dr. Richard Hoffmann  
Subj: FY2015 Budget Proposals & Recommendations

Enclosed for your review and initial discussion at our December 17 School Committee meeting are your FY15 budget materials for the Eastham 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 18, 2014.

#### Our priorities for the 2014-15 school year:

1. Provide for students with serious special needs
2. Maintain existing staff and quality academic programs and services
3. Maintain reasonable class sizes
4. Provide professional development and resources to support the new Common Core Standards
5. Find ways to provide tutoring and supports to students whose performance needs improvement
6. Continue integration of technology as a tool of teaching and learning
7. Enhance parent and community involvement – celebrate the accomplishments of our students

FY15 will present a challenge to our school as we attempt to keep budget increases at or below 2.5%. Town officials have indicated that they do not intend to seek Proposition 2 ½ overrides for FY15 funding. Elements of the challenge for us include: collective bargaining agreements that are in negotiations, extraordinary expenses over \$250,000 to provide residential programs for seriously disabled students, and increased costs for in school special education services.

Enrollment in Grades K-5 is expected to decline from 195 students in 2013-14 to 175 students in 2014-15. We need to contact area preschools to get a better count on kindergarten which is at 21 as of today. In addition we are reviewing enrollment for Grade 1 which is at 26 today. Once we have better numbers, the School Committee will need to engage in discussion about the number of classrooms teachers we need in 2014-15 in order to maintain reasonable class sizes.

The **preliminary budget request at this time shows an increase of 4.5% or \$165,367.** One area of funding the school committee will look to is the special education Circuit Breaker. Once we have a firm estimate of the revenue we should receive under this program, we will be able to apply it to the bottom line to bring the budget in closer to a 2 1/2 % increase.

I have listed below a summary of other line item increase and decreases in the preliminary budget:

***Some of the reasons for the budget increases in FY15:***

<b>Line Act.</b>	<b>Increase</b>	<b>Purpose</b>
Line 2011	\$ 6,393	Costs increase in order to implement expanded technology initiatives
Line 2034	\$35,000	Funds to upgrade and expand instructional technology for staff & students
Line 2054		
To 2056	\$10,012	Funds to maintain building, grounds, and equipment have increased
Line 2070	\$18,113	Increase in Special Education Ed. Assistants due to student needs
Line 2080	\$48,165	Tuition costs to place special needs students out of district
Line 2003		
To 2004	\$ 6,264	Increase in costs and Eastham's share of central office expenses

***Some of the reasons for the budget decreases in FY15:***

<b>Line Act.</b>	<b>Decrease</b>	<b>Purpose</b>
Line 2087	\$57,261	Savings in special education transportation due to program location & routing
Line 2088	\$32,404	Reduction in preschool costs due to enrolment to 2089

At this time, there are no confirmed retirements. 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 Eastham. EES is a wise investment in the future of our entire community. Excellent schools not only enrich the Town of Eastham, 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 Eastham 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.

Richard J. Hoffmann, Ed.D.  
Superintendent of Schools