



Nauset Public Schools

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MEMORANDUM

Date: December 13, 2011
To: Orleans School Committee Members
From: Dr. Richard Hoffmann
Subj: FY2013 Budget Proposals & Recommendations

Enclosed for your review and initial discussion at our December 19 School Committee meeting are your FY13 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 budget line by line. The goal will be to ensure that our top priorities for 2012-2013 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 2.27.11.

Our budget development process this year is similar to prior years. The Principal completed the budget with input from her staff and school council. Before forwarding the information to you, the budget was reviewed by Business Manager, Hans Baumhauer, and me. It should be noted that enrollment is projected to increase by between 8 to 14 students from the 208 students that were reported in October 1, 2010. More information on enrollment can be found in the budget book.

One of our major fiscal goals this year was to bring the budget in below or as close to a 2 ½% increase as possible. **Our current budget request shows an increase of 2.45% or \$76,900.** The Proposition 2 ½ Override which was approved last year has provided the school with many needed resources and these purchases, along with a very favorable and modest contract renewal with our employees, have enabled us to reduce and limit potential budget increases in 2012-2013. It should be noted however that in 2013-2014, employees will receive a contractual salary increase of 2 ½% which may present us with challenges to bring that budget in at a total increase of 2 ½%.

Some of the reasons for the budget increases in FY13:

Line Act.	Increase	Purpose
Line 3006	\$7,386	More time is needed to accomplish secretarial duties related to data collection
Line 3011	\$5,270	Costs for software licenses and tech services have been consolidated in one line
Line 3018	\$4,000	Contingency to provide substitutes for teacher absences
Line 3024	\$4,500	Funds needed to move forward with curriculum development for new standards
Line 3026	\$21,915	Provides classroom resources to implement new curriculum & technology to 3035 enriched teaching
Line 3054	\$13,126	Provides adequate funds for building & grounds needs without reducing to 3057 funds for instructional issues
Line 3003	\$11,039	Increased operating costs for Central Office based on OES enrollment to 3004

Some of the reasons for the budget decreases in FY13:

Line Act.	Decrease	Purpose
Line 3014	\$45,724	Teacher Salaries - Savings due to retirements
Line 3037	\$1,799	Guidance Salary - Savings due to retirement
Line 3061	\$5,375	Natural Gas - Calculation lowered based on prior year cost trends
Line 3070	\$11,820	Special Needs Assistant Salaries - Savings due to retirement
Line 3081	\$2,698	Special Needs Guidance Salary - Savings due to retirement

At this time, there are no confirmed retirements but it is possible that this could change. 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 Orleans. No one wants their school to be good enough; they want their school to be excellent. OES is a wise investment in all of our futures. Good schools promote economic growth, enhance property values, and in Orleans, our students score among the highest in the State on MCAS and other measures. When we read in the press about so many failing schools, we are all so fortunate that OES will never be on that list!

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 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.

Thank you for your attention.

KINDLY NOTE THAT THE LINE ITEM BUDGETS POSTED TO THE WEB SITE ARE UPDATED VERSIONS THAT MAY NOT MATCH THE FIGURES IN THIS MEMORANDUM