



Nauset Public Schools

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MEMORANDUM

Date: December 7, 2011
To: Wellfleet School Committee Members
From: Dr. Richard Hoffmann
Subj: FY2013 Budget Proposals & Recommendations

Enclosed for your review and initial discussion at our December 13 School Committee meeting are your FY13 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 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 2.14.11.

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 expected to INCREASE between 9 to 14 new students next year.

One of our major goals this year was to bring the budget in below or as close to a 2 ½% increase as possible. **Our current budget requests an increase of only .72% or \$16,989.** The additional school funding 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, and retiring staff have enabled us to reduce and limit potential budget increases in 2012-2013. It should be noted however that in 2013-2014, most 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%.

The largest increases in the FY13 budget are as follows:

Instructional Supplies, Software, & Technology	+14%	+\$ 8,040
Cafeteria Salaries & Expenses	+52%	+\$10,875
Special Needs Transportation	+45%	+\$18,511

The largest reductions in the FY13 budget are as follows:

Preschool Tuition (Declining enrollment system-wide)	-31%	-\$36,069
Central Office	-7%	-\$ 4,707

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 Wellfleet. No one wants their school to be good enough; they want their school to be excellent. 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. When we read in the press about so many failing schools, we are all so fortunate that Wellfleet Elementary 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 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.

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