



INVESTING IN OUR FUTURE

FY12 BUDGET PRESENTATION
BOARD OF SELECTMEN &
FINANCE COMMITTEE

February - March, 2011

NAUSET REGIONAL SCHOOLS



INVESTING IN OUR FUTURE

- ✓ The Nauset Regional Schools are EXCELLENT!
- ✓ We all want to ensure that they remain so
- ✓ We Understand these tough times
 - Careful management of precious resources
 - Search from top to bottom for efficiencies
- ✓ Working together we can maintain high quality schools for our community



NAUSET HIGH SCHOOL PRIDE

- Silver Medal – One of America's Best High Schools – US News & World Report 2009
- Regularly Performs in the Top 10% in State MCAS for Grade 10.
- **#2 In State – 62% scoring ADVANCED in English**
- One of the Lowest Drop Out Rates in MA
- 86% of Students Go on to Higher Education
- 62 Students Pay Tuition from Truro/Ptown
- 168 Students Attend under School Choice

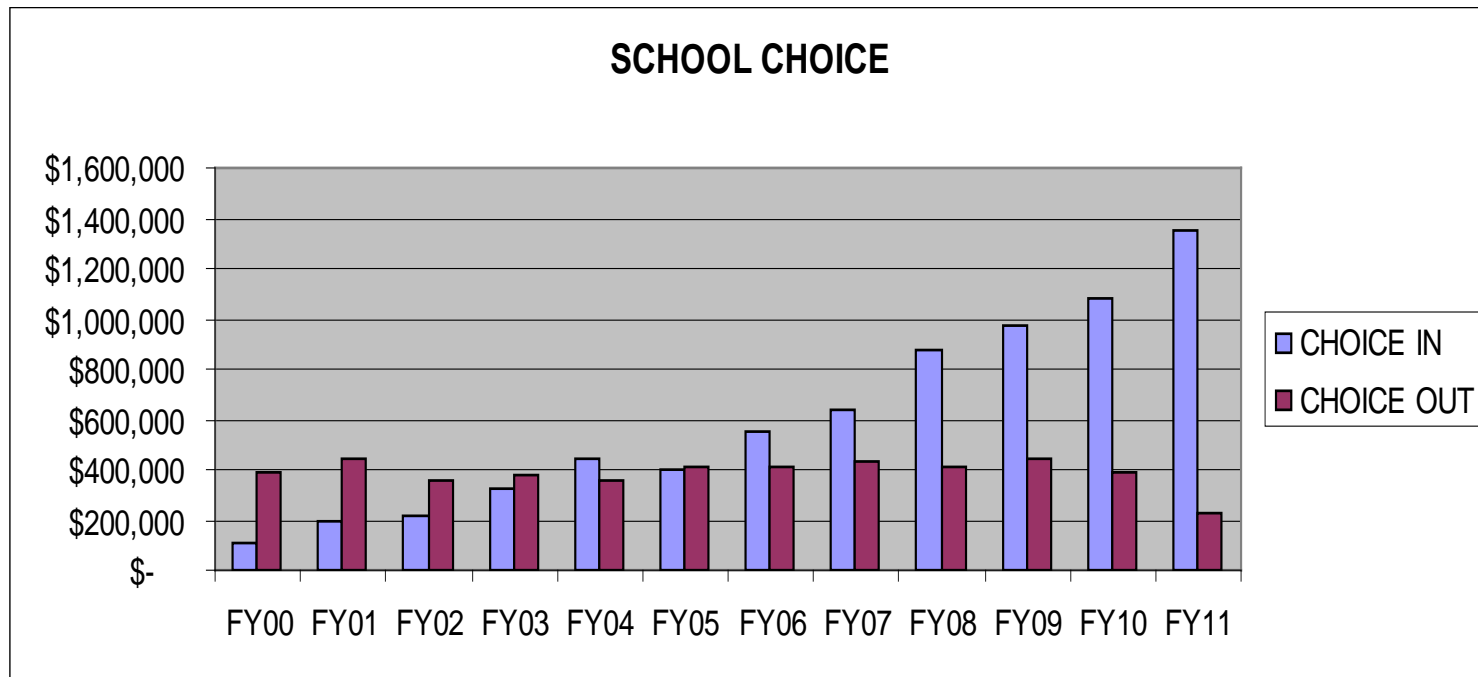


NAUSET MIDDLE SCHOOL PRIDE

- Consistently Excellent MCAS Scores
 - Mathematics Scores have been declining
- **Advanced Classes in Core Subjects**
- Junior National Honor Society
- Award Winning Music Program
- Integrated Special Needs Programs
- 53 Students Attend under School Choice
- 24 Students Pay Tuition from Truro

SCHOOL CHOICE & TUITIONS

- School choice is a major source of revenue





SCHOOL CHOICE & TUITIONS

- FY12 Choice Revenue Projection - \$1,246,507
 - Approx. 250 - 280 students
 - Costs for teachers, supplies, etc. already in the budget
 - Some impact on class sizes – tend to be advanced classes
 - Planned enrollment to reduce impact & keep costs low

- FY12 Tuition Revenue Projection
 - Truro & Provincetown pay Nauset's Per Pupil Cost
 - FY12 Truro Tuition \$1,034,064
 - FY12 Provincetown Tuition \$ 203,745



HOW WE DID ON OUR FY11 EFFICIENCY PLANS?

- Solar & wind energy – reduce utilities costs
 - *HS Wind Turbine project on hold in Brewster*
- Expand group purchasing & bidding
 - *Use of State Bid List & Barnstable County Group Purchasing*
- Creative use of grant funds & donations
 - *Without federal funds Region Schools would have been decimated*
- Encourage staff switch to lower cost health insurance
 - *More staff switched off indemnity plan*
- Consider new transportation guidelines
 - *Two Tier System under review currently*
- Market schools for choice & charter students
 - *Signed Provincetown Agreement; Added Choice students*
- Expand Use of Cape Cod Collaborative services
 - *Hired CCC to handle special needs transportation*



FY12 BUDGET ASSUMPTIONS

- Level Fund or Reduce Most Expenses
 - Health Insurance & Benefits + 8.7%
 - Transportation & Contracted Services +7%
 - Consider Two-Tier Bus System to Save \$\$
- Carefully Project ALL sources of Revenue & Reserve Funds
- Work to Keep Contractual Increases Reasonable
- Develop/Expand In-District Special Needs Programs
- Include Reasonable Reserve for Negotiations
- ONLY AFTER THE STEPS ABOVE:
 - Consider Ways to Maintain or Restore
 - Positions funded by one-time federal funds in FY11
 - Positions cut from the budget in prior years
 - Reduce Class Sizes
 - Many sections at High School at 25 or above
 - Average class size at Middle School is 25



HIGH SCHOOL POSITIONS RECENTLY CUT OR FUNDED NOW BY ONE TIME GRANTS

Even though enrollment has remained steady, we had to cut:

- ✓ Math Teacher
- ✓ English Teacher
- ✓ Science Teacher
- ✓ Spanish & French Teacher
- ✓ Guidance Counselor
- ✓ Art Teacher
- ✓ Special Needs Teacher
- ✓ Secretary, Custodians

EFFECTS: Larger class sizes, courses eliminated, fewer counselor hours, less after school clubs, reduced secretarial time; potentially fewer CHOICE students.



MIDDLE SCHOOL POSITIONS RECENTLY CUT OR FUNDED NOW BY ONE TIME GRANTS

Even though enrollment has remained steady, we had to cut:

- ✓ 3 Guidance Counselors to 80%
- ✓ PE / Health Teacher
- ✓ Foreign Language in Grade 6
- ✓ Technology to 80%; without funding no program in Grade 6
- ✓ Reading Teacher to 80% / Library Teacher to 80%
- ✓ 40% Art Teacher / 40% Music Teacher
- ✓ Special Needs Teacher / 3 Special Needs Educational Assistants

EFFECTS: Larger class sizes, courses eliminated, fewer counselor hours, danger of non compliance in special education; potentially fewer CHOICE students.



FY12 ADDITIONS BASED ON NEED

➤ High School

- School Resource Officer
- Advisor – Advisee Expansion
- Texts, Tech Supplies, Prof. Development

➤ Middle School

- 2 Math Teachers – Level & Individualize Teaching
- Half Time Reading Teacher
- Texts, Tech Services, 40% Custodian
- Professional Development



FY12 BUDGET - ORLEANS ASSESSMENT

	<u>FY11</u>	<u>FY12</u>
➤ Enrollment	291	266
➤ Assessment %	20.22%	19.79%
➤ Operating Assessment	\$3,592,163	\$3,721,033
➤ Debt Assessment	(\$ 16,673)	(\$ 151,868)
➤ TOTAL ASSESSMENT	\$3,575,490	\$3,568,015
➤ Orleans FY12 Budget Policy		\$3,528,948
➤ Potential Override Amt.		\$???



FY12 REGION REVENUE SOURCES

The Regional School Committee is doing everything it can to fund it's FY12 budget by using available resources and holding down costs in FY11. This combined with an override will provide sustainable funding for the future of our schools.

<u>APPLY REVENUE SOURCES:</u>		
Choice Revolving Fund		\$ 200,000
Choice Tuition IN FY11		\$ 250,000
Choice Tuition OUT FY11 to E&D		\$ 100,000
Choice Tuition OUT FY12		\$ 150,000
FY11 Projected Balance to E&D - Special Education		\$ 100,000
FY11 Projected Balance to E&D - Other		\$ 100,000
SUB TOTAL REVENUE TO BE APPLIED		\$ 900,000
Less Increased Charter School Tuition Costs FY12	minus	\$ 324,181
TOTAL NET REVENUE TO OFFSET FY12 COSTS		\$ 575,819



STRONG SCHOOLS = STRONG COMMUNITIES

- Education is an investment, not an expense, that pays dividends by enhancing the economic future for all of us
- Schools in rural areas like the Outer Cape act as community centers for art, music, culture, and continuing education
- Great schools are an important determinant of property values and attract families who want to settle in our towns
- Quality schools preserve & promote our democratic ideals



The Real Question???



It's not can we afford quality schools. It's can we afford not to have quality schools?