

NAUSET REGION SCHOOLS FY17 School Budget



**PUBLIC HEARING ON THE
PROPOSED 2016-2017
NAUSET REGIONAL SCHOOLS BUDGET
FEBRUARY 11, 2016**

Budget Development Process



- SEPT/OCT - Principal reviews enrollment, program and service needs of students and seeks input from staff & School Council
- OCT - School Committee discusses budget format & timeline
- OCT - Principal submits DRAFT budget to Superintendent
- NOV/FEB - School Committee reviews line item budgets at SC meetings
- Feb. 11, 2016 School Committee holds Public Hearing & discusses any changes needed to the budget expenses or revenues
- Feb./Mar. - School Committee votes to certify FY17 Budget
- Superintendent submits certified budget to Member Towns

2016-2017 BUDGET HEARING



ENROLLMENT INFORMATION:

- Enrollment is expected to decrease:

	<u>FY16 (10.1.15)</u>	<u>FY17 (10.1.16) projected</u>
Grade 6-8	544	540
Grade 9-12	981	950
TOTAL	1,525	1,490

- School Choice in FY16: 67 @ Middle School; 209 @ High School
- School Choice in FY17*: 279 Middle School/High School
- * **These are maximum estimates at this time**
- Tuition in Students FY16: 29 @ Middle School; 96 @ High School
- Tuition in Students FY17: 38 @ Middle School; 95 @ High School

2016-2017 BUDGET HEARING



OVERVIEW

- Overall Goal – Maintain Programs & Services; Expand Technology
- Base salaries set to increase by 2.50% per contracts
- Major budget increases:
 - MS Art Teacher move to a 42.6% position = +\$11,058
 - MS Technology Integration Specialist = +\$59,219
 - Bus Transportation – Increased by 2.28%
 - Health Insurance – Increased by 11.49%
 - Health Insurance Retirees – Increased by 9.22%
 - OPEB Funding – Increased by \$40,698
 - Special Education – Tuition Collaborative Increased by 67.77%
 - HS Classroom Instructional Hardware Increased by 81.33%
- Major budget decreases:
 - Special Education – Out of District Tuition Decreased by 4.75%
 - Retirements – High School - Savings of \$92,437
 - Retirements – Middle School - Savings of \$106,797
 - Utilities - Middle School – Savings of \$35,288
 - Utilities – High School – Savings of \$60,224
- Sources of revenues to reduce assessments under review:
 - Apply revenue from E&D, School Choice, Circuit Breaker and International Student Accounts
 - State Aid – Level Funded at this time but Transportation Aid Reduced

How Does Nauset Compare?



<u>DISTRICT</u>	<u>FY14 Per Pupil Expenditures *</u>
Barnstable	\$14,925
Dennis-Yarmouth	16,454
Falmouth	15,610
Mashpee	15,873
Monomoy	15,761
Nauset	17,723
Provincetown	30,627
Truro	24,051
Sandwich	14,119
State Average	14,518

* Source – MA Dept of Elementary & Secondary Education

Accomplishments



- **MCAS ranking**
 - High School – Gr. 10: 97% Adv/Prof (ELA) & 91% Adv/Prof (Math)
 - Middle School – Gr. 8: 91% Adv/Prof (ELA) % 79% Adv/Prof (Math)
- **Highly qualified, well educated, and dedicated faculty & staff**
- **Robust Program of Studies – STEM, Robotics, Advanced Placement and application to IB Diploma Programme**
- **Programs attract hundreds of students from across Cape Cod**
- **Award winning Fine Arts Program, Drama, Technology, Virtual HS**
- **Educating Students with Special Needs**
 - Outstanding programs and services keep most Region students in district
- **Extensive Extracurricular & Sports Programs**
- **Involved Parents & Community Partners**

Maintain Rigorous, Quality Academic Programs & Student Support Services



- Continue work to implement aligned standards in Math, ELA, and Science/Technology
- Continue enhancements in science program in Grades 6-12
 - ✦ Utilize the greenhouse science lab at the Middle School
- Expand use of technology for teaching & learning
 - ✦ Integrate technology throughout the curriculum
 - ✦ Support staff and students with Technology Integration Specialist
- Continue to offer art, music, drama, foreign language, library, technology, physical education, adventure education & MakerSpace
- Offer courses at Nauset High through the Virtual High School



Stimulate Professional Growth of All Staff



- Maintain funding for teacher / staff training – Technology Integration
- Implement the long range Professional Development Plan
- Embed technology into core curriculum in all subjects / courses
- Continue to train administrators & teachers to use student assessment data to drive teaching/learning decisions



Provide for Student with Special Needs



- Maintain inclusion & specialized classroom services
- Maintain therapeutic services – Speech, OT, Physical Therapy
- Expand summer (extended year) programs & services
- Enhance pre vocational and transition services for HS students
- Maintain services for English Language Learner (ELL) students
- Train staff in use of adaptive technologies

Provide for a Safe & Supportive Climate



- Maintain 3 nurse positions for two schools
- Continue implementation of Bullying Prevention Initiatives such as Second Step / Calmer Choice at Nauset Middle School
- Continue & expand where possible clubs, sports, and after school programs
- Fully implement Emergency Response Plans and CrisisGo Security app
- Maintain expanded Advisor / Advisee Program at Nauset High
- Implement Wellness Policy & related programs



2016-17 Budget Overview



	<u>FY16</u>	<u>FY17</u>	<u>CHANGE</u>	
• NAUSET HIGH SCHOOL	\$10,968,281	\$11,207,812	\$239,531	2.18%
• NAUSET MIDDLE SCHOOL	7,432,783	7,739,184	306,401	4.12%
• REGION ONLY	10,425,132	11,109,970	684,838	6.57%
• CENTRAL OFFICE *	1,007,868	995,246	(12,622)	-1.25%
• TOTAL >>>	\$29,834,063	\$31,052,212	\$1,218,148	4.08%

* - Amount represents the Region's share of Central Office Costs

Revenue Estimates for 2016-2017



<u>DESCRIPTION</u>	<u>ESTIMATED</u>	<u>CHANGE</u>
State Aid Ch. 70	\$3,346,989	\$0
Charter School Aid	\$ 74,005	- \$2,632
Transportation Aid	\$ 594,252	+ \$65,270
Tuitions (Truro & Provincetown)	\$2,257,625	+\$480,845
School Choice	\$1,534,500	- \$15,500
Elementary Assessments	\$ 178,456	+ \$28,603
Circuit Breaker	\$ 596,723	- \$6,621
Local Receipts	\$ 50,000	\$0
Transfer - Circuit Breaker Reserve	\$ 0	- \$300,000
Transfer – School Choice Reserve	\$ 0	- \$150,000
Transfer - Excess & Deficiency Reserve	\$ 675,000	+\$175,000
Transfer – International Students Fund	\$ 200,000	+\$150,000
TOTAL >>>	<u>\$9,507,550</u>	\$0

2016-17 Net Operating Budget Increase *



• FY17 Proposed Budget	\$31,052,212
• Less Revenue	9,507,550
• Net Operating Budget	21,544,662
• Net Increase	793,184
• % Increase	3.82%

* Above Amounts Are As Of 2.11.16

Debt Service Costs



	<u>2015-16</u>	<u>2016-17</u>
● Interest & Principal (Bonds for HS & MS Roof Projects)	\$ 17,600*	\$264,744
● Debt Payment (FY16 Last Year of Debt Payment for 1996 Renovations)	\$464,100	\$ 0
● State Reimbursement (Reimbursements ended in FY15)	\$ 0	\$ 0
● Debt to be Financed	\$481,700	\$264,744

* Amount represents payments of interest only (BANS) in 2015-16

Total Operating & Debt Service FY17



	<u>2015-16</u>	<u>2016-17</u>	<u>CHANGE</u>
• Net Operating Budget	\$20,751,478	\$21,544,662	\$ 793,184
• Debt Service	481,700	264,744	-216,956
• TOTAL ASSESSMENT	\$21,233,178	\$21,809,406	\$ 576,228

- *Net Operating Budget Increase is 3.82%*
- *Debt Service Decrease is 45.04%*
- *Total Assessment Increase is 2.71%*

2016-17 Town Assessments

Net Operating & DEBT SERVICE



<u>TOWN</u>	<u>ASSESSMENT</u>	<u>% of TOTAL *</u>
• Brewster	\$9,813,345	44.9959%
• Eastham	\$4,897,800	22.4573%
• Orleans	\$4,329,939	19.8535%
• Wellfleet	\$2,768,322	12.6932%

Cost Increase to Member Towns



<u>TOWN</u>	<u>15-16</u>	<u>16-17</u>	<u>CHANGE</u>	<u>% CHANGE</u>
Brewster	\$9,770,277	\$9,813,345	\$43,068	.4408%
Eastham	4,994,065	4,897,800	(96,265)	-1.928%
Orleans	3,888,007	4,329,939	441,932	11.367%
Wellfleet	2,580,829	2,768,322	187,493	7.265%
TOTAL	\$21,233,178	\$21,809,406	\$576,228	2.714%

NOTE: Some figures have been rounded to the nearest single digit

STRONG SCHOOLS = STRONG COMMUNITIES



➤ Nauset Schools ... ***Where Every Child Matters***

- ✓ Outstanding & highly qualified administrators, teachers & staff
- ✓ Up-to-date curriculum & engaging instruction
- ✓ 1:1 technology for students and teachers
- ✓ Student support services & enrichment / advanced classes
- ✓ Reasonable class sizes; Personalized approach
- ✓ In-District programs for students with special needs
- ✓ Extensive art, music, drama, sports & club opportunities
- ✓ Active participation of citizens & community organizations



Thank You

QUESTIONS ???