



NAUSET REGIONAL SCHOOLS

PUBLIC HEARING ON THE
PROPOSED 2014-2015
Nauset Regional Schools Budget
February 27, 2014



Budget Development Process

- Principal reviews enrollment, program and service needs of students and seeks input from staff & School Council – OCT / NOV
- Principal submits DRAFT budget to Superintendent – NOV
- School Committee discusses budget format & timeline – NOV / Dec
- Principal reviews budget with Superintendent - DEC
- School Committee reviews line item budgets at SC meetings -
Dec. 12, JAN. 2, Jan. 9, Jan. 23, Feb. 6, Feb. 27
- School Committee holds Public Hearing & discusses any changes needed to the budget expenses or revenues – 2/27/14
- School Committee votes to certify FY15 Budget – Mar. 13, 2014
- Superintendent submits certified budget to Member Towns



2013-2014 BUDGET HEARING

ENROLLMENT INFORMATION:

- Enrollment is expected to decrease:

	<u>FY14 (10.1.13)</u>	<u>FY15 (10.1.14)</u>
Grade 6-8	583	562
Grade 9-12	1024	998
TOTAL >>	1,607	1,560

- School Choice in FY14: 65 @ Middle School; 214 @ High School
- School Choice in FY15*: 62 @ Middle School; 204 @ High School
- * **These are maximum estimates at this time**
- Tuition in Students FY14: 22 @ Middle School; 104 @ High School
- Tuition in Students FY15: 28 @ Middle School; 96 @ High School



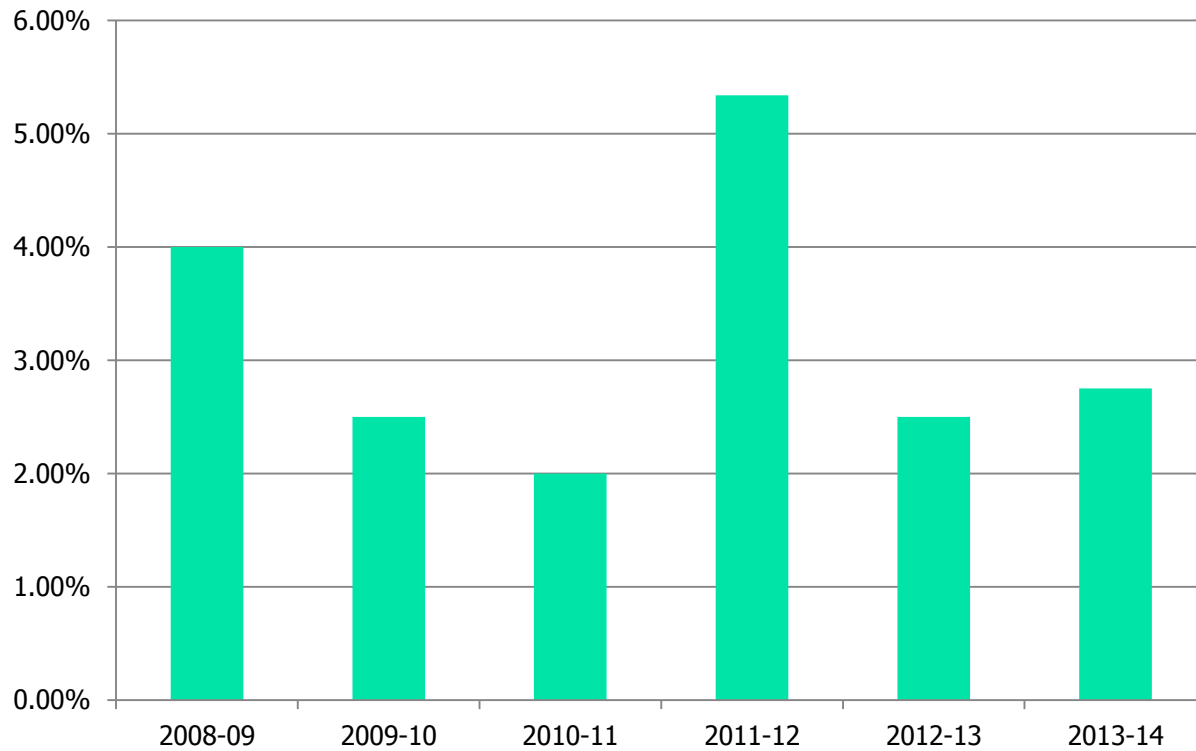
2013-2014 BUDGET HEARING

OVERVIEW

- Overall Goal – Maintain programs with increase under 2.65%.
- All salaries currently under negotiations
- Major budget increases:
 - Technology staffing, services and classroom, teacher, & student devices
 - Special Education – therapists
 - Bus transportation – regular & special education
 - Employee benefits
- Major budget decreases:
 - Out of District Choice & Charter School tuition
- Sources of revenues to reduce assessments under review:
 - Apply revenue from E&D, Choice, & Circuit Breaker Accounts
 - Slight increases in State Aid – Also use actual amounts received in FY14



Net Operating Budget % Increases Last 6 Years





How Does Nauset Compare?

<u>Town</u>	<u>FY12 Per Pupil Expenditures</u>
Chatham	\$17,062
Harwich	\$14,511
Nauset	\$16,541 (Was \$17,933 in FY11)
Provincetown	\$33,636
Truro	\$20,636
State Average	\$13,335



Nauset Regional Schools – A Source of Pride

- **MCAS ranking:**
 - High School – Gr. 10: 97% Adv/Prof (ELA) & 90% Adv/Prof (Math)
 - Middle School – Gr. 8: 87% Adv/Prof (ELA) % 74% Adv/Prof (Math)
- **Highly qualified, educated, and dedicated faculty & staff**
- **Robust Program of Studies – STEM, Robotics, Advanced Placement**
- **Award winning Music & Art 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**



Goal # 1 – Supported by the Budget

Maintain Rigorous, Quality Academic Programs & Student Support Services

- Continue work to implement Common Core in Math & ELA
- Continue enhancements in science program in Grades 6-12
 - Renovate two HS science labs in summer 2014
 - Open the greenhouse science lab at the Middle School
- Expand use of technology for teaching & learning
 - Equip classrooms at MS & HS with interactive Smartboards
 - Procure portable devices for all teachers 6-12 and pilot 1:1 computing at HS
- Continue to offer art, music, drama, foreign language, library, technology, physical education, & adventure education
- Offer courses at Nauset High through the Virtual High School



Goal # 2 – Supported by the Budget

Maintain Reasonable Class Sizes

- Reduce class size in Grade 6 from 22.2 to 21
- Aim for an average class size under 23 in all other grades
- Limit School Choice enrollment in Grade 7 & 8



Goal # 3 – Supported by the Budget

Stimulate Professional Growth of All Staff

- Maintain funding for teacher / staff training – ELA, Math, STEM
- Expand Curriculum Leadership - Common Core / ATLAS
- Finalize Nauset's System of Support – interventions for students who are struggling especially in reading and math
- Embed technology into core curriculum in all subjects / courses
- Continue to train administrators & teachers to use student assessment data to drive teaching/learning decisions



Goal # 4 – Supported by the Budget

Provide for Students with Special Needs

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



Goal # 5 – Supported by the Budget

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
- Maintain expanded Advisor / Advisee Program at Nauset High
- Continue Advisor / Advisee Programs at Nauset Middle
- Implement Wellness Policy & related programs



Goal # 6 – Supported by the Budget

Enhance Parent & Community Involvement

- Explore ways to engage in two-way communication with parents
- Improve schools' web page, newsletters, school councils & PTO
- Provide information and guidance to parents (electronically and through meetings) on how to support their child's education at home
- Continue and expand partnerships with community based organizations & businesses
- Continue recruitment and placement of volunteers



2014-15 Budget Overview As Of 2.6.14

	FY14	FY15	CHANGE	
■ NAUSET HIGH SCHOOL	\$10,250,107	\$10,702,040	\$451,933	4.4%
■ NAUSET MIDDLE SCHOOL	\$ 7,021,077	\$ 7,251,616	\$230,539	3.3%
■ REGION ONLY	\$10,060,101	\$10,107,933	\$ 47,832	.005%
■ CENTRAL OFFICE *	\$ 904,402	\$ 938,399	\$ 33,997	3.8%
■ TOTAL >>>	\$28,235,687	\$28,999,988	\$764,301	2.7%

* - Figure is the Region's share of Central Office Costs



Revenue Estimates for 2014-2015

<u>DESCRIPTION</u>	<u>ESTIMATED AMOUNT</u>
State Aid Ch. 70	\$3,321,529
Charter School Aid	\$ 135,735
Transportation Aid	\$ 557,444
Tuitions (Truro & Provincetown)	\$1,975,730
School Choice	\$1,550,308
Elementary Assessments	\$ 131,038
Circuit Breaker	\$ 560,351
Local Receipts	\$ 50,000
Transfer - Circuit Breaker Reserve	\$ 250,000
Transfer – School Choice Reserve	\$ 50,000
Transfer - Excess & Deficiency Reserve	\$ 250,000
TOTAL >>>	<u>\$8,832,135</u>



2014-15 Net Budget Increase

■ FY15 Proposed Budget	\$28,999,988
■ Less Revenue	\$ 8,832,135
■ Net Operating Budget	\$20,167,853
■ Net Increase	\$ 497,400
■ % Increase	2.53%



2014-15 Town Assessments Net Operating Budget Only

<u>TOWN</u>	<u>ASSESSMENT</u>	<u>% of TOTAL</u>
■ Brewster	\$9,333,243	46.28%
■ Eastham	\$4,581,492	22.72%
■ Orleans	\$4,008,806	19.88%
■ Wellfleet	\$2,244,312	11.13%



STRONG SCHOOLS = STRONG COMMUNITIES

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

- ✓ Outstanding & highly qualified administrators, teachers & staff
- ✓ Up to date curriculum & engaging instruction
- ✓ Modern 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
- ✓ Involvement of citizens & community organizations



FY15 Budget Hearing



Thank You

QUESTIONS ???