



NAUSET REGIONAL SCHOOLS

PUBLIC HEARING ON THE
PROPOSED 2013-2014
Nauset Regional Schools Budget
February 7, 2013



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 -
JAN. 3, Jan. 10, Jan. 24
- School Committee holds Public Hearing & discusses any changes needed to the budget expenses or revenues – 2/7/13
- School Committee votes to certify FY14 Budget – Mar. 7, 2013
- Superintendent submits certified budget to Member Towns



2013-2014 BUDGET HEARING

ENROLLMENT INFORMATION:

- Enrollment is expected to increase at Nauset High:

	<u>FY13</u>	<u>FY14</u>
Grade 6-8	590	573
Grade 9-12	<u>970</u>	<u>1,006</u>
TOTAL >>	1,560	1,579

- School Choice in FY13: 81 @ Middle School; 198 @ High School
- School Choice in FY14*: 90 @ Middle School; 230 @ High School
- * **These are maximum estimates at this time**
- Tuition in Students FY13: 19 @ Middle School; 77 @ High School
- Tuition in Students FY14: 18 @ Middle School; 85 @ High School



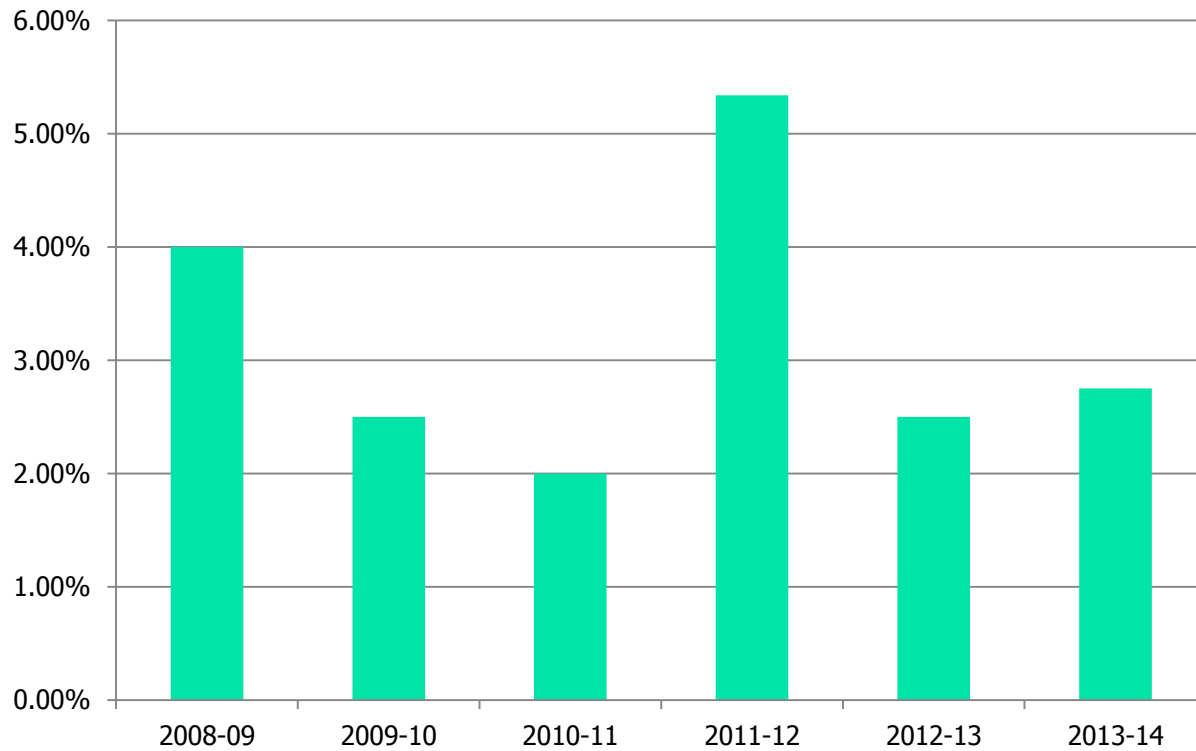
2013-2014 BUDGET HEARING

OVERVIEW

- Overall Goal - to keep FY14 budget increase under 3.00%.
Current budget increase is 2.75%. - Net after applying revenue
- Major budget increases:
 - Charter & Choice Out Tuition \$205,053
 - Special Needs Out of District Tuition \$174,241
 - Fringe Benefits \$138,493
- Major budget decreases:
 - Utilities – tighter budgeting / conservation \$143,000
- Sources of revenues to reduce assessments under review:
 - Apply more revenue from E&D Account
 - Increase # of Choice IN & Tuition students
 - Increases in State Aid – Actual Amounts received this year increased



Net Operating Budget % Increases Last 6 Years





How Does Nauset Compare?

<u>Town</u>	<u>FY11 Per Pupil Cost</u>
Chatham	\$15,749
Harwich	\$14,528
Nauset	\$17,933
Provincetown	\$31,294
Truro	\$20,442
State Average	\$13,361



Nauset Regional Schools – A Source of Pride

- **MCAS ranking:**
 - High School - 98% Adv/Prof (ELA) & 94% Adv/Prof (Math)
 - Middle School – Grade 8 ELA - 91% Adv/Prof NO FAILURES!
- **Highly qualified, educated, and dedicated faculty & staff**
- **Robust Program of Studies – STEM, Robotics, Advanced Placement**
- **Art, Music, Drama, Foreign Language, Technology, PE**
- **Educating Students with Special Needs**
 - Outstanding programs and services keep most Region students in their home school
- **Extensive extracurricular & sports programs**
- **Involved Parents & Community Partners**



Goal # 1 – Supported by the Budget

Maintain Quality Academic Programs & Student Support Services

- Continue work to implement Common Core in Math & ELA
- Enhance the science program in Grades 6-12
- Ensure access to quality instructional supplies & materials
- Expand use of technology for teaching & learning
- 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 to 21
- Aim for an average class size under 23 in all other grades
- Meet students' special learning needs in the regular classroom setting



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
- 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



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
- Continue & expand where possible clubs, sports, and after school programs
- Expand 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 web page, newsletters, school councils & PTO
- Provide information and guidance to parents 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



2013-14 Budget Overview 1.25.13

	<u>FY13</u>	<u>FY14</u>	<u>CHANGE</u>
■ NAUSET HIGH SCHOOL	\$9,725,011	\$10,250,107	\$525,096
■ NAUSET MIDDLE SCHOOL	\$6,564,906	\$ 7,021,077	\$456,171
■ REGION ONLY	\$9,537,852	\$10,060,100	\$522,248
■ CENTRAL OFFICE *	\$ 758,834	\$ 925,468	\$154,759
■ TOTAL >>>	\$26,586,603	\$28,256,752	\$1,658,274

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



Revenue Estimates for 2013-2014

<u>DESCRIPTION</u>	<u>ESTIMATED AMOUNT</u>
State Aid Ch. 70	\$3,256,279
Charter School Aid	\$ 385,827
Transportation Aid	\$ 519,601
Tuitions	\$1,481,998
School Choice	\$1,600,000
Elementary Assessments	\$ 166,177
Circuit Breaker	\$ 560,351
Local Receipts	\$ 40,000
Excess & Deficiency	\$ 555,000
TOTAL >>>	<u>\$8,565,233</u>



2013-14 Net Budget Increase

■ FY14 Proposed Budget	\$28,256,752
■ Less Revenue	\$ 8,565,233
■ Net Operating Budget	\$19,691,519
■ % Increase in Net Operating	2.75%



2013-14 Town Assessments Net Operating Budget Only

■ Brewster	\$9,207,400	46.75%
■ Eastham	\$4,355,866	22.12%
■ Orleans	\$3,770,077	19.15%
■ Wellfleet	\$2,358,176	11.98%



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



FY14 Budget Hearing



Thank You

QUESTIONS ???