



# NAUSET REGIONAL SCHOOLS

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PUBLIC HEARING ON THE  
PROPOSED 2015-2016  
Nauset Regional Schools Budget  
February 12, 2015



# Budget Development Process

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- Principal reviews enrollment, program and service needs of students and seeks input from staff & School Council – OCT / NOV
- School Committee discusses budget format & timeline – NOV / DEC
- Principal submits DRAFT budget to Superintendent – DEC
- School Committee reviews line item budgets at SC meetings -  
Dec. 11, JAN. 8, Jan. 14, Jan. 22, Jan. 28, Feb. 5, Feb. 23
- School Committee holds Public Hearing & discusses any changes needed to the budget expenses or revenues – 2/12/15
- School Committee votes to certify FY15 Budget – Mar. 12, 2015
- Superintendent submits certified budget to Member Towns



# 2015-2016 BUDGET HEARING

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## ENROLLMENT INFORMATION:

- Enrollment is expected to decrease:

	<u>FY15 (10.1.14)</u>	<u>FY16 (10.1.15) projected</u>
Grade 6-8	560	540
Grade 9-12	974	950
TOTAL >>	1,534	1,490

- School Choice in FY15: 70 @ Middle School; 197 @ High School
- School Choice in FY16\*: 78 @ Middle School; 205 @ High School
- \* **These are maximum estimates at this time**
- Tuition in Students FY15: 27 @ Middle School; 90 @ High School
- Tuition in Students FY16: 24 @ Middle School; 84 @ High School



# 2015-2016 BUDGET HEARING

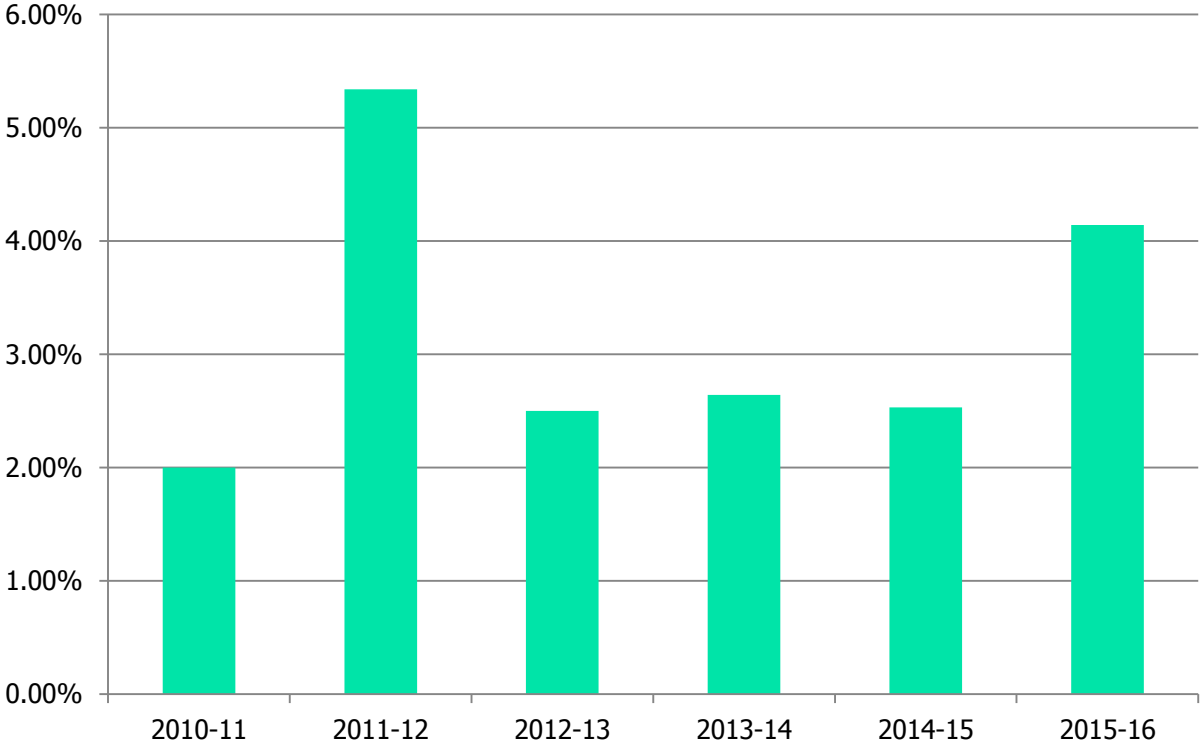
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## **OVERVIEW**

- Overall Goal – Maintain Programs & Services; Expand Technology
- Base salaries set to increase by 2.25% per contracts
- Major budget increases:
  - HS Technology Staffing (\$40,000) & Student Devices (\$109,957)
  - MS Science Teacher (\$56,973) & Part Time Mandarin Teacher (\$18,772)
  - Bus Transportation – Increased by \$174,038 (16.5%)
  - Health Insurance – Increased by \$294,461 (8.74%)
- Major budget decreases:
  - Special Education – Out of District Tuition Decreased by \$283,000
- 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



# Net Operating Budget % Increases





# How Does Nauset Compare?

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<u>DISTRICT</u>	<u>FY14 Per Pupil Expenditures *</u>	
Monomoy	\$15,641	
<b>Nauset</b>	<b>\$17,591</b>	<b>+4.6%</b>
Provincetown	\$30,634	-1.0%
Truro	\$24,051	+2.6%
State Average	\$14,571	+3.9%

\* Source – MA Dept of Elementary & Secondary Education



# Nauset Regional Schools – A Source of Pride

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- **MCAS ranking improved from 2014:**
  - High School – Gr. 10: 99% Adv/Prof (ELA) & 91% Adv/Prof (Math)
  - Middle School – Gr. 8: 92% Adv/Prof (ELA) % 79% Adv/Prof (Math)
- Highly qualified, well educated, and dedicated faculty & staff
- **Robust Program of Studies – STEM, Robotics, Advanced Placement**
- Programs attract hundreds of students from across Cape Cod
- **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

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## 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 another HS science lab in summer 2015~~
  - Utilize the greenhouse science lab at the Middle School
- Expand use of technology for teaching & learning
  - Equip all classrooms at MS & HS with interactive Smartboards
  - Expand iPad Implementation for all High School Students
- 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

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### Maintain Reasonable Class Sizes

- Maintain average class size of 21-22 in Grade 6 and 7
- Reduce class size in science at the Middle School
- Aim for an average class size under 23 in all other grades
- Limit School Choice enrollment in Grades 7 & 8



## Goal # 3 – Supported by the Budget

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### Stimulate Professional Growth of All Staff

- Maintain funding for teacher / staff training – ELA, Math, STEM
- Expand Curriculum Leadership - Common Core / ATLAS
- 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



## Goal # 4 – Supported by the Budget

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### Provide for Students 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



## Goal # 5 – Supported by the Budget

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### 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
- Implement Wellness Policy & related programs



## Goal # 6 – Supported by the Budget

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### Enhance Parent & Community Involvement

- Explore ways to engage in two-way communication with parents
- Continue to expand the schools' web page and public information in the press and through newsletters
- Implement strategies to meet the needs expressed by parents in the District-wide survey of 2014.
- Continue and expand partnerships with community based organizations & businesses
- Continue recruitment and placement of volunteers



# 2015-16 Budget Overview As Of 2.9.15

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	<b>FY15</b>	<b>FY16</b>	<b>CHANGE</b>	
■ NAUSET HIGH SCHOOL	\$10,702,040	\$10,968,281	\$266,241	2.5%
■ NAUSET MIDDLE SCHOOL	\$ 7,251,616	\$ 7,432,783	\$181,167	2.5%
■ REGION ONLY	\$10,107,934	\$10,425,132	\$317,198	3.1%
■ CENTRAL OFFICE *	\$ 938,399	\$ 1,007,868	\$ 69,469	7.4%
■ TOTAL >>>	\$28,999,988	\$29,834,063	\$834,074	2.9%

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



# Revenue Estimates for 2015-2016

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<u>DESCRIPTION</u>	<u>ESTIMATED</u>	<u>CHANGE</u>
State Aid Ch. 70	\$3,321,529	\$0
Charter School Aid	\$ 76,637	- \$59,098
Transportation Aid	\$ 521,469	- \$35,975
Tuitions (Truro & Provincetown)	\$1,776,780	-\$198,950
School Choice	\$1,550,000	- \$308
Elementary Assessments	\$ 149,853	+ \$18,815
Circuit Breaker	\$ 603,344	+ \$42,993
Local Receipts	\$ 50,000	\$0
Transfer - Circuit Breaker Reserve	\$ 300,000	+ \$50,000
Transfer – School Choice Reserve	\$ 100,000	+ \$50,000
Transfer - Excess & Deficiency Reserve	\$ 250,000	\$0
Source To Be Determined	\$ 132,523	+\$132,523
<b>TOTAL &gt;&gt;&gt;</b>	<b><u>\$8,832,135</u></b>	<b>\$0</b>



## 2015-16 Net Operating Budget Increase \*

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■ FY16 Proposed Budget	\$29,834,063
■ Less Revenue	\$ 8,832,135
■ Net Operating Budget	\$21,001,928
■ Net Increase	\$ 834,075
■ % Increase	4.14%

\* Above Amounts Are As Of 2.9.15





# Debt Service Costs

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	<u>2014-15</u>	<u>2015-16</u>
■ Interest & Principal (BANS for HS & MS Roof Projects)	\$172,592	\$ 17,600 *
■ Debt Payment (FY16 Last Year of Debt Payment for 1996 Renovations)	\$491,628	\$464,100
■ State Reimbursement (Reimbursements ended in FY15)	-\$654,591	\$ 0
■ Debt to be Financed	\$ 9,629	\$481,700

\* Figure assumes payments of interest only in 2015-16



# Total Operating & Debt Service FY16

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	<u>2014-15</u>	<u>2015-16</u>	<u>CHANGE</u>
■ Net Operating Budget	\$20,167,853	\$21,001,928	\$ 834,075
■ Debt Service	\$ 9,629	\$ 481,700	\$ 472,071
■ TOTAL ASSESSMENT	\$20,177,482	\$21,483,628	\$1,306,146

- *Net Operating Budget Increase is 4.14%*
- *Debt Service Increase is 4,902%*
- *Total Assessment Increase is 6.47%*



# 2015-16 Town Assessments Net Operating & DEBT SERVICE

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<u>TOWN</u>	<u>ASSESSMENT</u>	<u>% of TOTAL *</u>
■ Brewster	\$9,885,521	46.01%
■ Eastham	\$5,052,977	23.52%
■ Orleans	\$3,933,861	18.31%
■ Wellfleet	\$2,611,270	12.16%



# Cost Increase to Member Towns

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<u>TOWN</u>	<u>14-15</u>	<u>15-16</u>	<u>CHANGE</u>	<u>% CHANGE</u>
Brewster	\$9,337,699	\$9,885,521	\$ 547,822	5.87%
Eastham	\$4,583,680	\$5,052,977	\$ 469,297	10.24%
Orleans	\$4,010,720	\$3,933,861	(\$ 76,859)	-1.92%
Wellfleet	\$2,245,384	\$2,611,270	\$ 365,886	16.3%
TOTAL	\$20,177,483	\$21,483,628	\$1,306,145	6.47%

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



## STRONG SCHOOLS = STRONG COMMUNITIES

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### ➤ 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
- ✓ Active participation of citizens & community organizations