



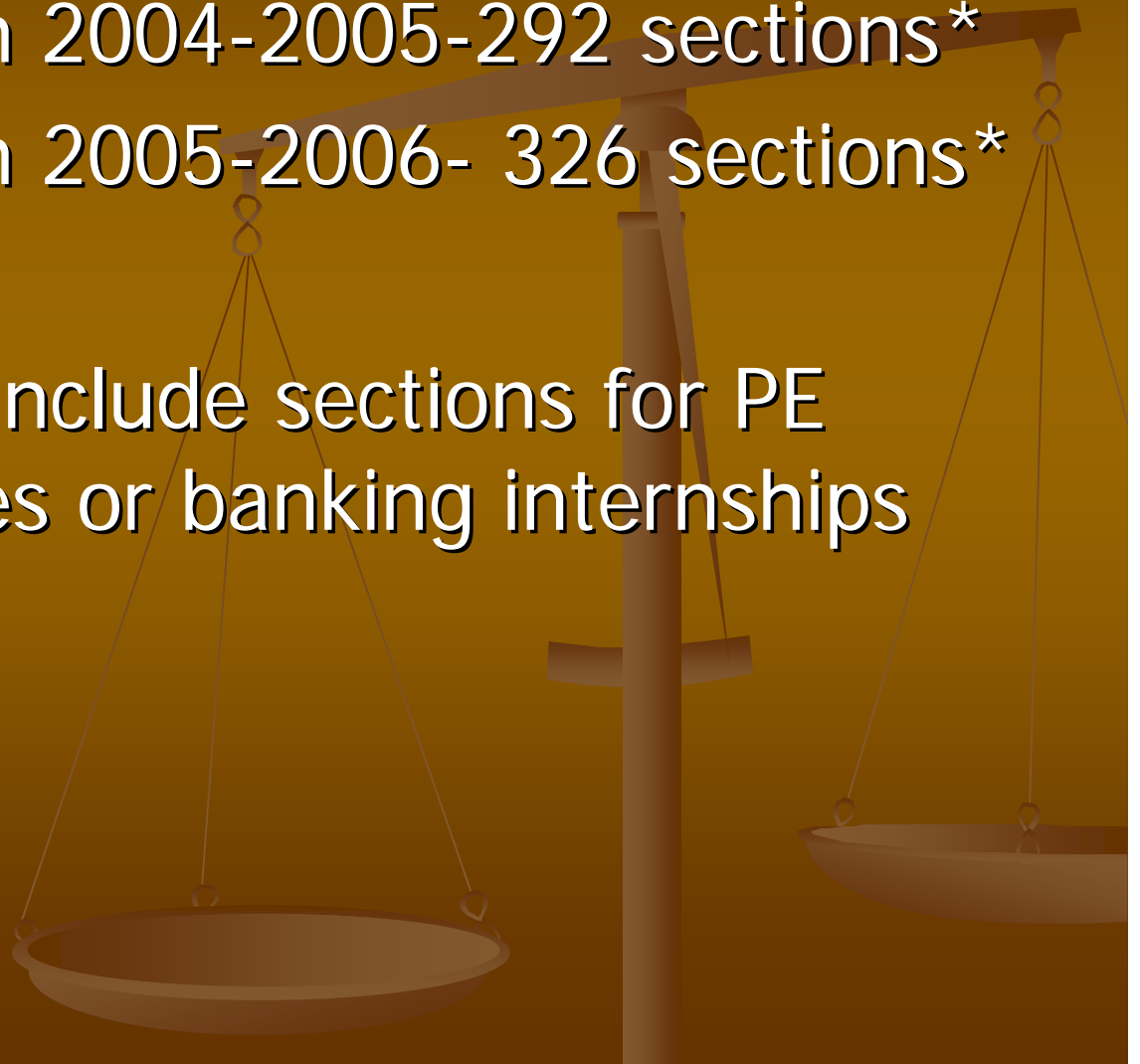
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Nashoba Regional High School
FY07 budget presentation

February 4, 2006

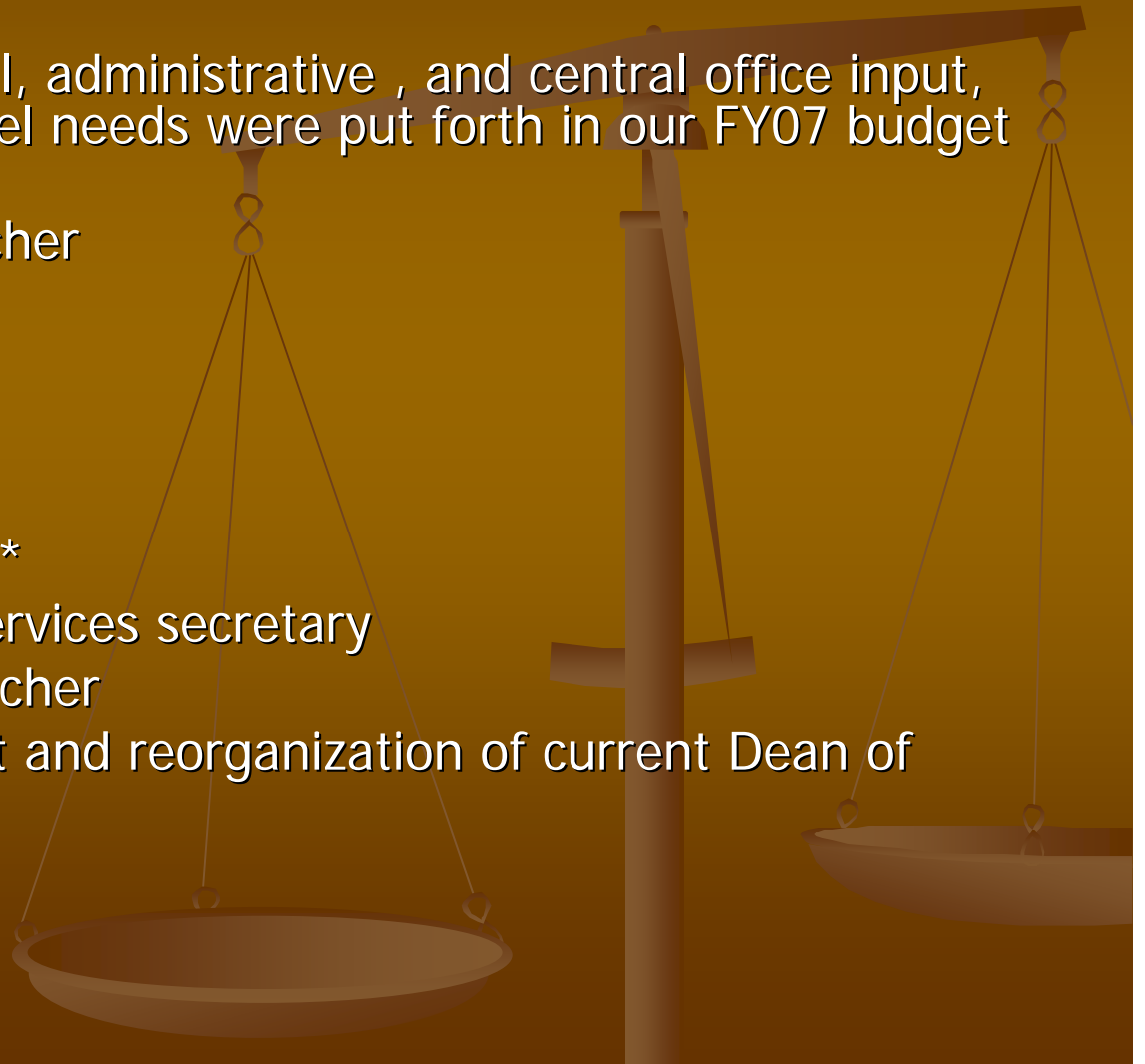
Class sections comparison

- Total sections in 2004-2005-292 sections*
- Total sections in 2005-2006- 326 sections*
- *This does not include sections for PE classes, lab aides or banking internships

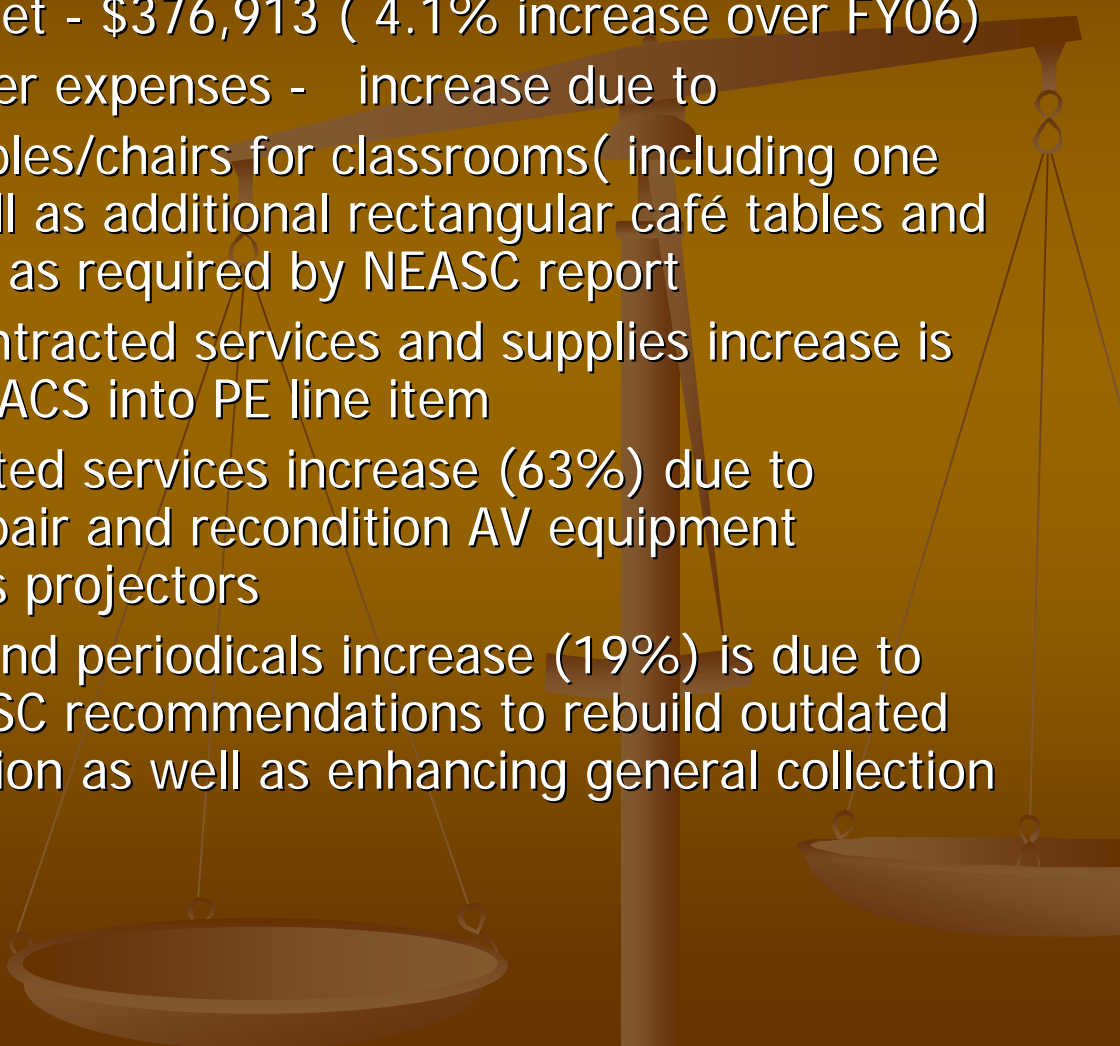


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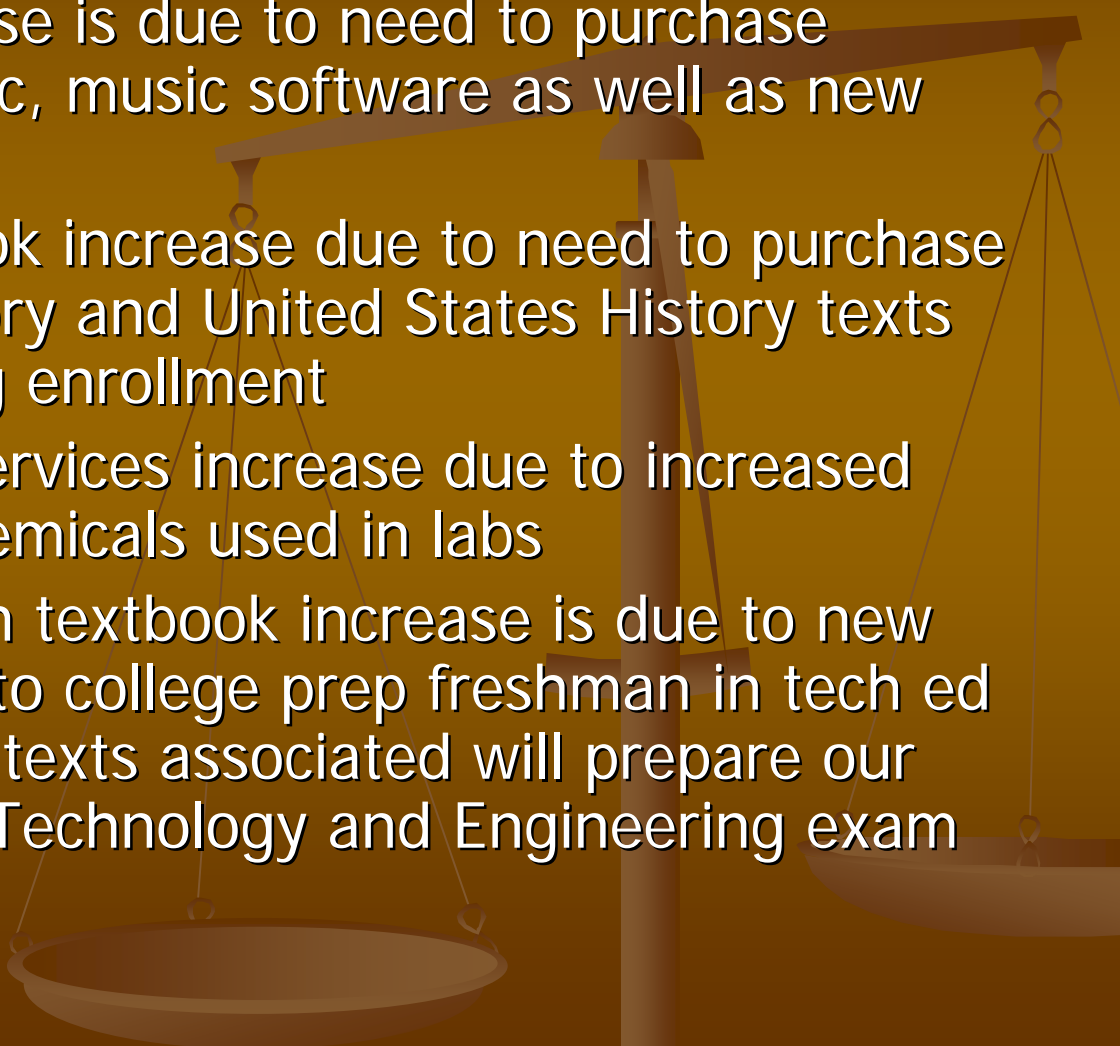
- Through departmental, administrative , and central office input, the following personnel needs were put forth in our FY07 budget request
 - 1.0 social studies teacher
 - 1.0 English teacher
 - 1.0 math teacher
 - 1.0 science teacher
 - .6 health teacher
 - 1.0 assistant principal*
 - .5 Dean of Student Services secretary
 - .2 world language teacher
- * Based upon retirement and reorganization of current Dean of Students /A.D.



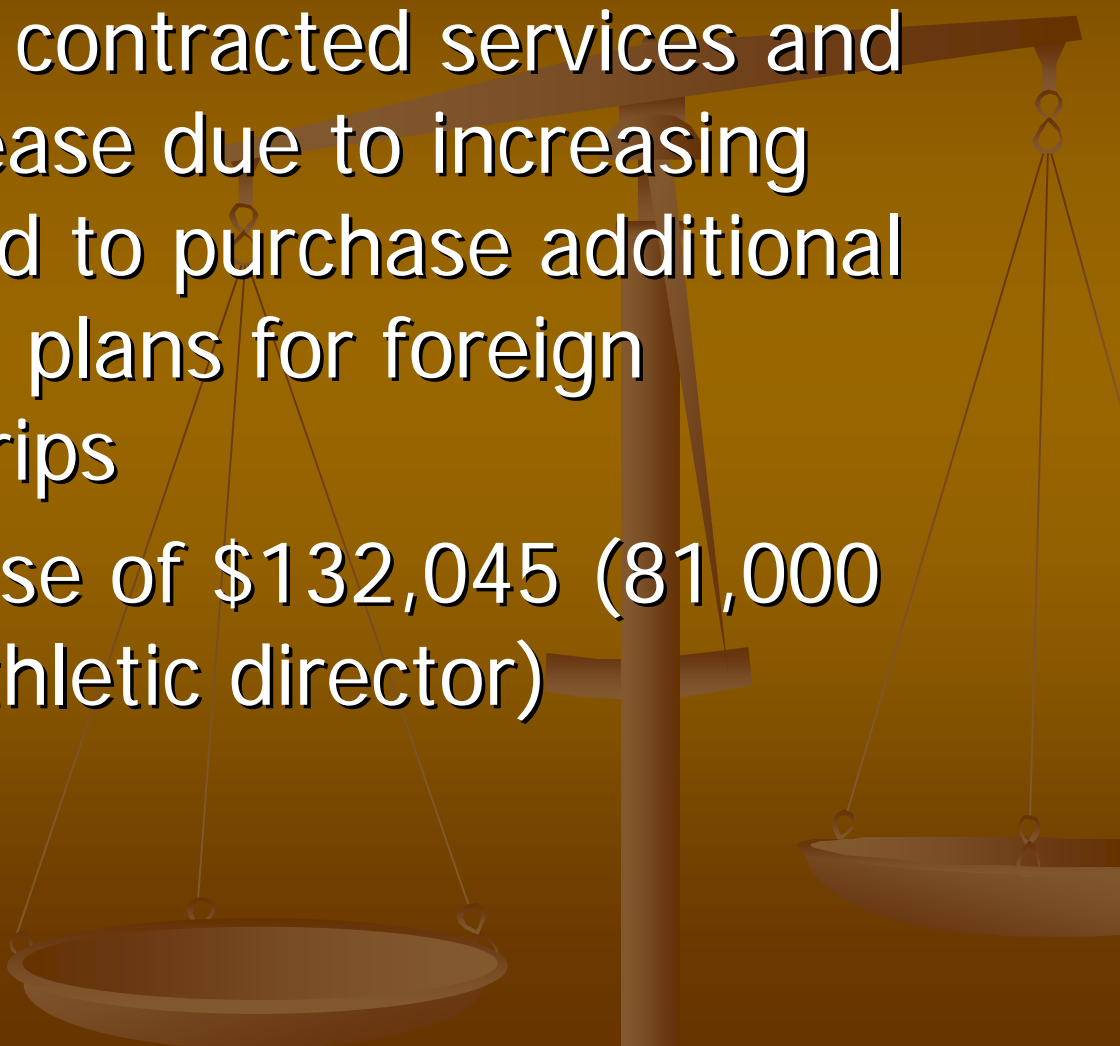
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- FY 07 site based budget - \$376,913 (4.1% increase over FY06)
 - High school office other expenses - increase due to the purchase of new tables/chairs for classrooms(including one full classroom) as well as additional rectangular café tables and five fireproof cabinets as required by NEASC report
 - Physical education contracted services and supplies increase is due to combining of FACS into PE line item
 - Library media contracted services increase (63%) due to increasing costs to repair and recondition AV equipment including new wireless projectors
 - Library media books and periodicals increase (19%) is due to school goals and NEASC recommendations to rebuild outdated print reference collection as well as enhancing general collection
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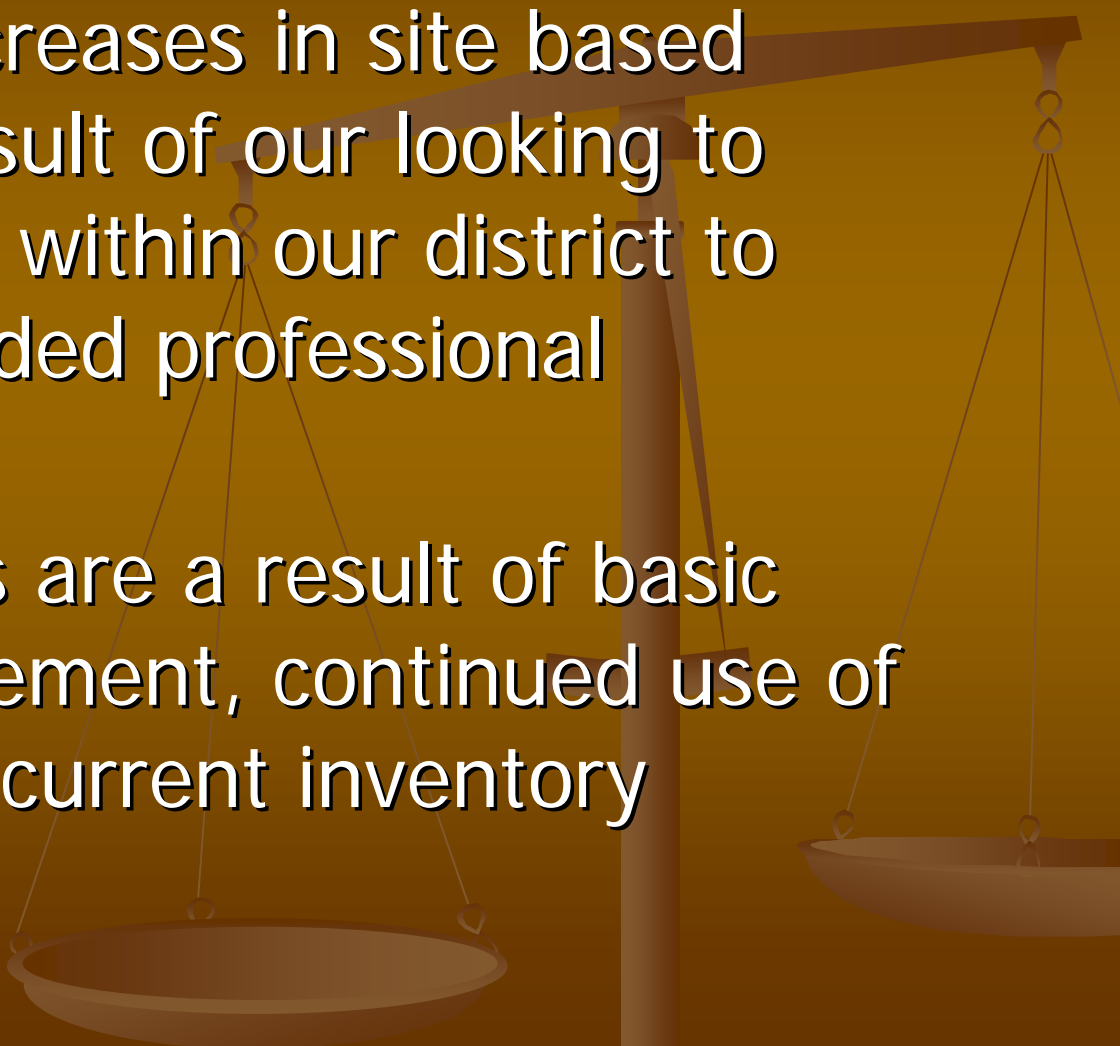
Site based increases

- Music supplies increase is due to need to purchase additional sheet music, music software as well as new instruments
 - Social studies textbook increase due to need to purchase additional world history and United States History texts because of increasing enrollment
 - Science contracted services increase due to increased cost to dispose of chemicals used in labs
 - Technology education textbook increase is due to new course to be offered to college prep freshman in tech ed (this course and the texts associated will prepare our students to take the Technology and Engineering exam
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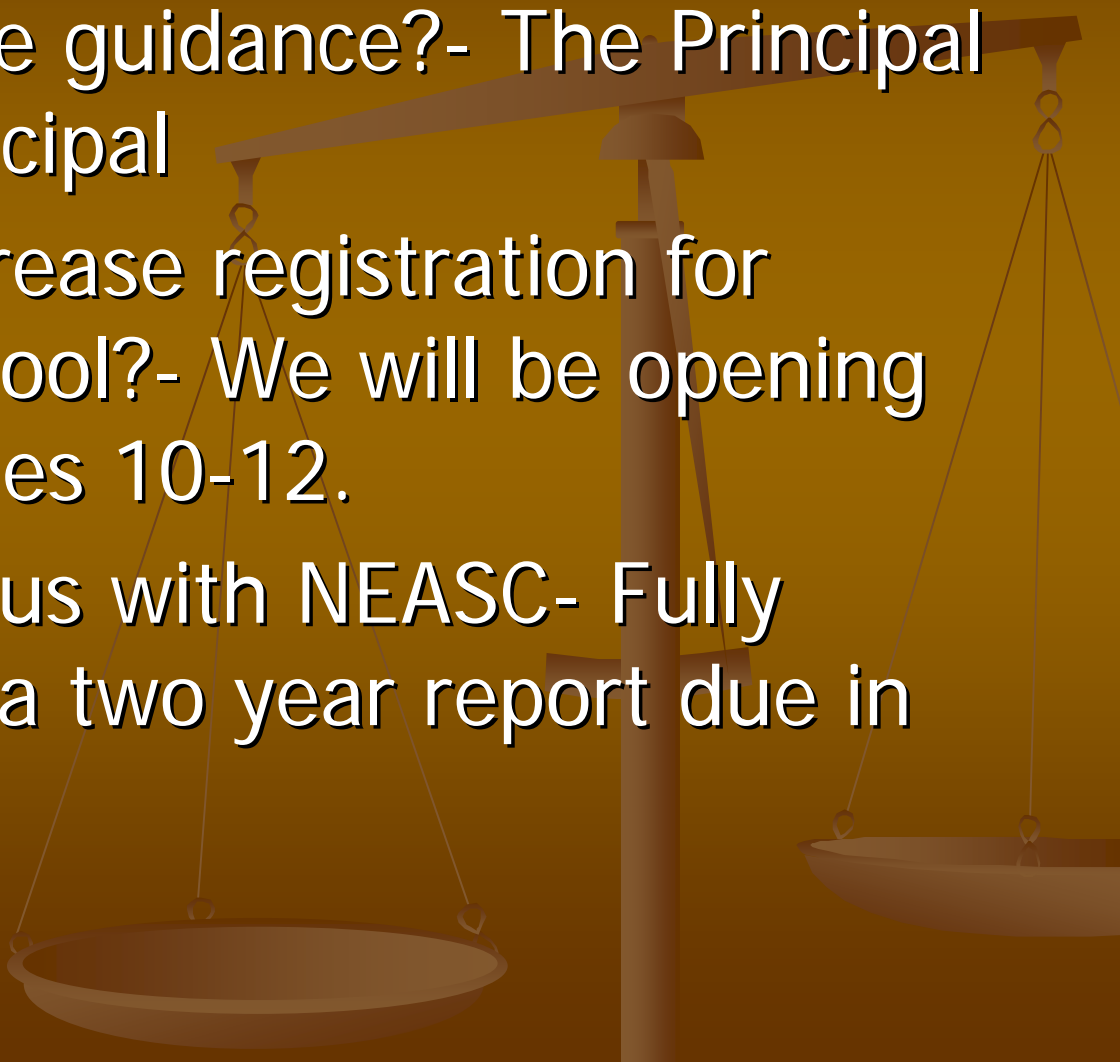
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- World language contracted services and supply line increase due to increasing enrollment (need to purchase additional workbooks) and plans for foreign language field trips
 - Athletics- increase of \$132,045 (81,000 difference for athletic director)
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- Many of the decreases in site based budget are a result of our looking to colleagues from within our district to provide the needed professional development
 - Other decreases are a result of basic supplies management, continued use of technology and current inventory
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Questions

- Who will oversee guidance?- The Principal or assistant principal
 - How will we increase registration for Virtual High School?- We will be opening up VHS for grades 10-12.
 - What is our status with NEASC- Fully accredited with a two year report due in October 2006.
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- In Conclusion, Over the past few years we have been able to expand our offerings and lower a number of our class sizes however we are continuing to grow.
- The two factors are local growth and a pattern of new students moving into the district. Our enrollment will be over 900 students next year and this will mean more classes of 25 or more students. We will continue to revisit our staffing and space needs in the fy08 budget.
- Thank you.