



NASHOBA

Regional School District

FY 09

Budget Overview

Superintendent

Michael L. Wood



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- To foster and sustain educational services that support, enrich and extend our curriculum for all students.
 - Professional Development
 - On demand through Instructional Coaches
 - Supervision and Evaluation
 - Training of Leadership Team
 - Enrichment
 - Renzuli Learning, Virtual High School
 - Collaboration with Universities and Colleges
 - UCONN, Fitchburg, Framingham, Commonwealth Leadership



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- To identify a set of indicators that demonstrates the unity and parity in the quality of our schools across the district
 - Curriculum Development
 - Pacing Guides
 - All District Teams (Vertical and Horizontal)
 - Instructional Coaches invaluable for consistent implementation
 - Financial Planning
 - Five Year Plan
 - Reserve Fund Requirements have been met!!!
 - Endowment
 - Fundraising Effort for Community Competition Complex (CCC)
 - Comparable Outcomes
 - Benchmark Assessments



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- To provide the necessary space, materials and technology for a quality education
 - High School Space Needs Study in Progress
 - Admin Space Needs Study in Progress
 - Stow Building Committee Underway
 - Bolton Space Needs Committee
 - Lancaster Funds Space Needs Study



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- To develop a communication plan for all students, families, faculty, staff, administrators and community members.
 - Power School
 - Well over 60% District Wide Middle and High
 - Active, Current Websites
 - Vital to our outreach
 - Newsletters on line
 - Excellent tool to inform parents and students



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- FY 09 District Improvement Plan
 - Time on Learning
 - Foreign Language
 - Healthy Relationships
 - At Risk Students
 - Community Competition Complex



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- FY 09 Budget Drivers
 - Health Insurance
 - Transportation (Regular Education)
 - New Contract Pending
 - Transportation (Special Education)
 - New Contract Pending
 - Salaries
 - New Contracts Under Negotiation Right Now
 - UNIT A (Teachers)
 - UNIT C (Support Staff)



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- FY 09 Budget Drivers
 - Oil
 - Waiting Until Spring to bid; Expecting large increase
 - Electricity
 - Locked in until end of year; less volatile
 - Food Services
 - Food costs have risen
 - Current revenue not meeting expectations
 - Haven't invested in equipment enough to bring changes in customer satisfaction



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- Response to Intervention
 - Recognition that we need to respond early
 - Staff Training
 - Supervision and Evaluation
 - Staff Availability
 - Re-alignment of SPED Aides/Assistants to be both SPED and REGULAR Aides/Assistants
 - Propose 75/25 Pay Split
 - Reinforces PARAS assist all students
 - Key Positions Across the District



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- FY 09 New Personnel Requests
 - Behavior Analyst
 - 1.0 FTE; District Wide; Works with all students
 - Special Ed Teacher
 - 1.0 FTE @ NRHS for Inclusion
 - Special Ed Assistants or Aides
 - 2.0 FTE @ NRHS with Life Skills (CASE Agreement)
 - 1.0 FTE @ NRHS with Life Skills
 - Math Specialist @ MRE (0.5)
 - Reading Specialist @ MRE (1.0)



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- FY 09 New Personnel Requests
 - Curriculum, Assessment and Instruction Coordinator
 - 1.0 FTE, Math and Enrichment
 - English Language Learner Teacher
 - 1.0 FTE, Provides Direct Services
 - New Guidance Counselor at NRHS
 - Improves Customer Service with Students and Parents;
 - Provides more time for counselors to get into classrooms; and,
 - Reduces student load for Director to lead student services.
 - Meet the needs of Facilities/Customer Service
 - 0.5 FTE Secretary
 - 1.0 FTE Maintenance Technician



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- FY 09 New Personnel Requests
 - Maintain Class Size
 - Grade 5 The Center School, Stow
 - Grade 5 Florence Sawyer School, Bolton
 - Reduction of Kindergarten (1.0FTE) @ Pompositticut
 - Reduction of Grade 2 @ Mary Rowlandson Elementary
 - All classes will fall at or below our guidelines



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- FY 09 New Personnel Requests
 - Art, .20 FTE, Florence Sawyer
 - New Class, Equity in Sections among District Staff
 - PE/HE, .20 FTE, Florence Sawyer
 - New Class, Equity in Sections among District Staff
- Community Competition Complex
 - Field Renovations in June 2008
 - First Payment due in FY 10
 - Fundraising not yet showing big gains
- Administrative Space
 - Contract Services (\$125,000)



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- FY 09 Teaching and Learning
 - Finish K – 12 Science, Technology and Engineering Purchase
 - Pilot Math Programs (1 year early)
 - Professional Development for All Teachers
 - Differentiated Instruction
 - Assessment Practices
 - Paraprofessional Training
 - Math Strategies
 - Reading Strategies



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- Technology for the 21st Century Classroom
 - Fiber Project
 - On Target for FY 09 if we receive E-Rate
 - Continue to have a capacity issue limiting our blog, wiki and video streaming capabilities
 - Continue on Lease Cycle
 - Curriculum Enhancement
 - Tied to Standards
 - Modeled by ITS Teachers



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- Foreign Language Proposal
 - Add Grade 7 to enable French and Spanish
 - CORE Subject
 - Completes a Year of Foreign Language in Two Years
 - Emphasizes Integration of World Cultures and Global Studies
 - Total Cost
 - 3 FTE @ \$55,000
 - Materials @ \$18,104
 - \$183,104



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- Future Thinking
 - All Day Kindergarten
 - Universal Pre School
 - Enrichment Programs
 - Immersion Program for Foreign Language
 - Funding for Community Competition Complex
 - Time on Learning Considerations
 - At Risk Programming
- ... Requires Action Today



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- FY 09 Big Picture

- Increase by 8.27% over FY 08
- Enrollment increase is expected to be less than 3%
- Revenues are expected to . . .
 - Increase slightly in Chapter 70
 - Remain same for Transportation
 - Decrease for Circuit Breaker (as expected)

- FY 09 Breakdown of Increase

| | | |
|----------------------------------|-------------|------------------|
| – Existing Salaries | 2.26% | \$936,129 |
| – New Personnel | 1.50% | \$623,000 |
| – Insurance/Benefits | 1.17% | \$486,405 |
| – Site Based Requests | 1.06% | \$441,064 |
| – Special Education (non-salary) | .72% | \$299,250 |
| – Transportation (Regular) | .76% | \$313,060 |
| – <u>All other</u> | <u>.80%</u> | <u>\$328,497</u> |
| | 8.27% | |