



NASHOBA

Regional School District

Proposed District Improvement Budget FY 2010



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Core Beliefs

- Shared Responsibility
- All Children Can Learn
 - Time Is Needed for Collaboration, Planning and Professional Development
- Family Input is Valuable and Necessary
 - Our Communities Expect, Value and Support Excellence in Education



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- Zero Based Budgeting
 - Looking at what resources are needed to maintain current performance and meet current goals
 - Human Resources
 - Staffing
 - Professional Development
 - Time Resources
 - Financial Resources
 - Technology
 - Equipment and Supplies
 - Maintaining or Building Capacity in Trying Times



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Proposed District Improvement Budget

+3.68%

- Focus on capacity
- Sensitive to economic times

| Budget Drivers | Portion of % Increase |
|--|-----------------------|
| Salaries for Existing Personnel (<i>incl. subs</i>) | 3.95% |
| Salaries for New Personnel | 0.00% |
| Insurance and Benefits | 0.89% |
| Special Education (<i>non-salary, w/o transp</i>) | -0.13% |
| Transportation: Regular Day | -0.01% |
| Transportation: SPED | 0.08% |
| Utilities (<i>gas, electric, propane, telephone</i>) | -0.22% |
| Facilities Department (<i>non-salary</i>) | 0.07% |
| High School Debt Service | -0.04% |
| Deficit Bond Payment | 0.00% |
| SPED Assessment | 0.00% |
| School Choice Assessment | -0.92% |
| Charter School Assessment | 0.23% |
| Reserve Fund (statutory) | 0.00% |
| Other System-Wide Operating Expenses | -0.34% |
| Existing Site-Based and Department Funds | 0.12% |
| New Site-Based and Department Funds | 0.00% |
| TOTAL | 3.68% |



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- As proposed . . .
 - Class sizes remain relatively stable
 - Reductions in Kindergarten staff due to enrollment changes (FSS)
 - Negligible Enrollment Growth (PK -12)
 - Less than 1 percent
 - Enrollment Movement from fifth to sixth
 - Hale
 - FSS



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- As proposed . . .
 - Teaching and Learning
 - Focus on intervention
 - Instructional Coaches (School Based)
 - Content Area Coordinators (District Based)
 - .5 Coordinator (Makes all coordinators full time)
 - Enrichment
 - Humanities (ELA, SS, F.L.)
 - Technology
 - Student Services (Guidance, 504, RTI, ELL)
 - STEM



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- As proposed . . .
 - School Improvement Plan Initiatives
 - In line with District Rubric
 - 4 – Must Have 3 – Want to Have
 - 2 – Nice to Have 1 – Not now, maybe never
 - Technology
 - Fiber Project - Using E-Rate
 - New “Mini-Computer” Option
 - Cuts Replacement Cost
 - Maintains Capacity



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- As proposed . . .
 - Professional Development
 - Need for continued use of early release
 - Economical
 - Applied across system PK – 12
 - Math Implementation (Grades K-5)
 - District Wide Unit Assessments (PK – 12)
 - Implementation of District Wide Rubric
 - May be for pilot report card (grades 1 – 8)



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- As proposed . . .
 - Facilities Management
 - Capital Plan
 - Minor Projects for Maintenance Only
 - » High School – Kitchen Upgrades
 - » Main Field – Minor repairs
 - » Track – Resurfacing
 - Energy – Remains stable
 - Electricity
 - Oil



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- As proposed . . .
 - Special Education
 - Continuum of Service
 - No New Programs
 - Continued Support of Existing Programs
 - » Upgrade of .5 SP Asst. to a .5 SP Pathologist
 - Recommend Leaving CASE (For FY 2011)
 - Leaving FLLAC at the end of FY 2009
 - Assabet Collaborative Membership



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- District Improvement Plan
 - Foreign Language \$165,000
 - Addresses Enrollment Increase at sixth grade
 - Standards Based Reporting (Professional Dev.)
 - At Risk (Professional Dev.)
 - Math Adoption \$126,735
 - High School MCAS Initiative \$ 35,500
 - .4 Social Studies Teacher
 - Textbooks for US History (Third Semester)
 - High School Video Technology (0.2) \$ 11,000



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- Many Uncertainties For FY 2009
 - First Round of 9c Cuts by the Governor
 - Executive Branch
 - Grants (for new programs)
 - ECC
 - Second Round of 9c Cuts by the Governor
 - Chapter 70 ?
 - Regional Transportation ?
 - Circuit Breaker ?



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- Many Uncertainties For FY 2010
 - Chapter 70
 - Any change will be based on final figure for FY 2009
 - Regional Transportation
 - Most likely a percentage reduction
 - Currently at 87%
 - Circuit Breaker
 - Most likely a percentage reduction
 - Currently at 72%



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- Our mission is to educate all children to their fullest potential . . .
 - Continue to use existing resources efficiently,
 - Allocate current resources effectively, and,
 - Identify new resources economically.
- This budget does all three with extreme efficacy!