



Nashoba Regional School District

FY20 Budget Changes since 1/26/19 Budget Workshop

- Budget Percentage Increase from FY19 at Workshop 7.01%
- Budget Percentage Increase from FY19 as of 1/30/19 5.72%

Facilities Leaching Field/Oil Tank (Financing)	(\$445,000)
Facilities Scheduled Maintenance	(\$188,100)
Technology - Hardware	(\$148,150)
E-Rate	(\$ 80,000)
Title I Grant Offsets	(\$ 69,146)
Teaching & Learning	(\$ 33,000)
Athletics	(\$ 13,315)
OPEB (Increased to \$100,000)	\$50,000
Legal Services (Increased to \$100,000)	\$25,000
Total	(\$901,711)

January 30, 2019



Nashoba Regional School District

FY20 Budget Changes since 1/30/19 School Committee Meeting

- Budget Percentage Increase from FY19 as of 1/30/19 5.72%
- Budget Percentage Increase from FY19 as of 2/13/19 3.58%

Facilities Cuts	(\$120,500)
Staffing Requests	(\$148,646)
Other Staff Efficiencies	(\$385,000)
Technology	(\$63,759)
General Instruction Cuts	(\$30,043)
Insurance	(\$400,000)
Athletics	(\$11,000)
Total (additional)	(\$1,158,948)

Total Cuts (\$901,711)+(\$1,158,948) = (\$2,060,659)

February 13, 2019



Nashoba Regional School District

FY20 Budget Changes since 2/13/19 School Committee Meeting

- Budget Percentage Increase from FY19 as of 2/13/19 3.58%
- Budget Percentage Increase from FY19 as of 2/27/19 3.14%

Staffing Requests	\$38,000
Other Staff Efficiencies	(\$69,145)
Total (additional)	(\$31,145)

Total Cuts (\$901,711)+(\$1,158,948)+(\$31,145) = (\$2,091,804)

February 27, 2019



Nashoba Regional School District

FY20 Budget Assessment Changes since 1/30/19 School Committee Meeting

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- Budget Percentage Increase from FY19 as of 1/30/19 5.72%
 - Budget Percentage Increase from FY19 as of 2/13/19 3.58%

Preliminary Assessment as of 2/13/19

Bolton	5.99%
Lancaster	4.39%
Stow	.96%

February 13, 2019



Nashoba Regional School District

FY20 Budget Assessment Changes since 2/13/19 School Committee Meeting

- Budget Percentage Increase from FY19 as of 1/30/19 5.72%
- Budget Percentage Increase from FY19 as of 2/13/19 3.58%
- Budget Percentage Increase from FY19 as of 2/27/19 3.14%

Preliminary Assessment as of 2/27/19

Bolton	4.99%
Lancaster	3.31%
Stow	-0.01%

February 27, 2019