



# Nashoba Regional School District

## FY20 Budget Changes since 2/27/19 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%
- Budget Percentage Increase from FY19 as of 2/27/19 3.14%
- Budget Percentage Increase from FY19 as of 3/13/19 2.99 %

### **Preliminary Assessment as of 3/13/19**

<b>Bolton</b>	<b>4.87%</b>
<b>Lancaster</b>	<b>3.18%</b>
<b>Stow</b>	<b>-0.13%</b>

**March 13, 2019**



# Nashoba Regional School District

## FY20 Budget Changes since 2/27/19 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%
- Budget Percentage Increase from FY19 as of 3/13/19 2.99%

<b>Staffing Requests</b>	<b>\$33,000</b>
<b>Other Staff Efficiencies</b>	<b>(\$47,173)</b>
<b>Total (additional)</b>	<b>(\$14,998)</b>

**Total Cuts (\$901,711)+(\$1,158,948)+(\$31,145)+(14,998) =(\$2,2106,802)**

**Additional \$50,000 in revenue from E & D**

**March 13, 2019**



# Nashoba Regional School District

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**FY19 Budget Voted                    \$54,114,104**

**FY20 Proposed Budget   \$55,733,801**

**Increase:                                2.99%**

**March 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%

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

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

**February 27, 2019**



# Nashoba Regional School District

## FY20 Budget 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**

<b>Bolton</b>	<b>4.99%</b>
<b>Lancaster</b>	<b>3.31%</b>
<b>Stow</b>	<b>-0.01%</b>

**February 27, 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%

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

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

**February 13, 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%

### **Preliminary Assessment as of 2/13/19**

<b>Bolton</b>	<b>5.99%</b>
<b>Lancaster</b>	<b>4.39%</b>
<b>Stow</b>	<b>.96%</b>

**February 13, 2019**



# 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%

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

January 30, 2019