

NASHOBA REGIONAL SCHOOL DISTRICT
Budget Workshop

February 1, 2014

SCHOOL COMMITTEE IN ATTENDANCE: Nancy Federspiel, Maureen Busch, Cathy Thier, Jeff Odell, Kara Keith and Lorraine Romasco

ABSENT: Lynn Colletti, Julie Fay

ADMINISTRATION IN ATTENDANCE: Michael Wood, Superintendent of Schools; George King, Assistant Superintendent

CALL TO ORDER

Mr. Federspiel called the meeting to order at 8:39 AM in the School Committee Conference Room

Powerpoint presentation can be located at www.nrsd.net, under the school committee meeting packets section in the Budget Workshop packet.

Overview

Mr. Wood welcomed everyone and advised is the same budget that was presented to the school committee at their last meeting (1/28/14) and is also available on the district website. Mr. Wood stated this budget is somewhat of a mileage stone in that it is over \$50million dollars with a 3.72% increase stating the budget is a level service budget with some added initiatives to address some critical needs areas. Mr. Wood advised the purpose of the workshop today is for the Site Administrators to review their needs and budget requests for questions to be asked and answered on those requests.

System Wide Insurance and Technology, George King

Mr. King reviewed the insurance and benefits detailing the benefits for current staff and retirees and how much is paid by district and employee. Mr. King also reviewed the district wide costs and technology needs and budget requests.

Facilities, Bill Cleary

Mr. Cleary provided a review of the facilities goals, update of completion dates of current projects, staff training, status of completion on capital projects, 2015 budget highlights and district scheduled maintenance projects. Mr. Cleary reviewed the NRHS scheduled maintenance projects, stating this is not cover under capital projects as the district owns the high school not the town. Mr. Cleary advised his budget includes the purchase of a small passenger van for district use including the Athletics Department.

Athletics, Tania Rich

Ms. Rich provided a review of the accomplishments of the athletic teams in the district, department goals, non salary budget highlights, athletic supplies for the FY15 budget, and continuing education courses for coaches and student leadership workshops. Ms. Rich detailed how the van the Facilities Department has in it's budget would save for small team events and clubs.

Teaching and Learning, Health, Michael Wood

Mr. Wood reviewed the budget needs for the teaching and learning department reviewing curriculum, text book adoption, and system wide professional development needs.

Special Education, Tracy Conte

Ms. Conte provided a review of the focus for the Special Education Department this year including the CPR, PD, special educator ratio, goals for next year, new positions requested, and non salary highlights. Ms. Conte explained out of district placement and its trends and how this affects the district.

Nashoba Regional High School, Parry Graham

Dr. Graham introduced Rhonda Yates, School Council Member, Brian Cote, Assistant Principal and Kerri-Ann O'Donnell, Assistant Principal. Dr. Graham reviewed the results of the prior school improvement plan, the strategic vision for the high school, and new personnel requests. Dr. Graham detailed his vision for class schedules with the additional personnel requests. Dr. Graham also reviewed the non salary budget highlights.

Florence Sawyer School, Joel Bates

Mr. Bates reviewed the successes of the FY14 school improvement plan, goals for the FY15 school improvement plan, initiatives funded in the FY15 salary budget, and the non salary budget highlights for FY15.

Mary Rowlandson Elementary School, Sean O'Shea

Mr. O'Shea introduced Assistant Principal Laura Friend and School Council Member. Mr. O'Shea reviewed the school improvement plan goals, the successes and updates, and budget implications based on the school improvement plan.

Luther Burbank Middle School, Patrick Perkins

Mr. Perkins reviewed the progress of the current school improvement plan, new initiatives, and FY15 non salary budget highlights.

The Center School, Kevin LaCoste

Mr. Kevin LaCoste introduced Assistant Principal Karen Donato. Mr. LaCoste reviewed the school mission statement, improvement goals, highlights and successes, new position requests, and non salary budget highlights.

Hale Middle School, George King

Mr. King reviewed the current school improvement plan goals and successes, the draft FY15 school improvement plans goals. Mr. King advised there are no salary requests in the Hale budget this year. Mr. King also reviewed the non salary budget highlights, and budget items related to the school improvement plan.

Questions / Planning Next Steps

Mr. Wood advised the next school committee meeting is February 11th and administration will be looking for direction from the school committee as to what follows are needed. Mr. Wood advised members to email Ms. Federspiel if any follow ups are requested and he will meet with her to build the agenda for the next meeting.

Mr. King explained how the town assessments are calculated for each town and the difference between the fixed assessments and variable assessments.

Meeting adjourned at 12:42 pm.

Respectfully Submitted,
Aleta Masterson
Executive Assistant