

NASHOBA REGIONAL SCHOOL DISTRICT



To: NASHOBA Regional School District Committee
From: Michael L. Wood
Re: Adjustments to FY16 Proposed Budget

Adjusting any budget is difficult to do because it is a package that is built from the ground up looking at all aspects of how our educators believe it is best practice to reach the goals set and the performance expectations for all students. To undo this package is delicate and painstaking because one does not want to dismantle the momentum we believe we have to have all kids reach their full potential upon graduation.

If you think of our plan as a stool that supports each student, educator and goal, we have three legs on which to balance: educator, administration and support. You can't pull out, shorten or lengthen any one leg without the stool becoming too imbalanced so as there is no real support for an even, equitable approach to success.

The adjustments I am proposing look carefully at classroom equity, workload equity and ability to advance goals. While I understand the perception is that we cannot touch classrooms, if there is any capacity to do so, we must be fair to look there, too. Additionally, we can not over extend our adjustments into support staff because the work doesn't disappear and it will shift the burden to our administrators and/or teaching staff or it will simply slow the momentum to a point of disappointing our timelines for expected success.

I am proposing that we go forward with a level surfaces budget, except where we can not in good conscience advance our priorities or keep equity in mind for the impact area. I am proposed that reduce the 8 new teaching positions to 5 and we cut the proposed new technology support staff member. This will allow us to address enrollment spikes at Hale, NRHS and the increasing special education enrollment with a part time team chair and some additional related services.

I propose that we cut three current positions: 1 Instruction Coach for Literacy, 1 classroom teacher at fifth grade at MRE, 1 writing teacher at MRE/LBMS and 1 classroom teacher at sixth grade at LBMS. We are on the edge of our classroom guidelines, but we will look to assign support internally to advance our performance goals. No educator should be laid off, due to retirements, and open positions that need to be filled. Cuts of staff turn into a cost for us through unemployment costs.

Further, I recommend additional cuts in facilities scheduled maintenance; delaying projects. Additionally, I propose we cut the part-time facilities secretary.

There is further cuts to the health insurance costs on the retiree side, recognizing if this becomes a deficit during the course of the year our response will be a freeze in spending of accounts to allow for an internal transfer.

Nancy Federspiel - Chair (B) Maureen Busch (S) Lynn Colletti (S) Julie Fay (L) Kara Keith (L)
Jeff Odell (S) Cathleen Thier (L) Lorraine Romasco (B)
Michael L. Wood, Superintendent
George P. King, Jr., Assistant Superintendent

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I have added the columns for assessment impact and we have estimated what the towns have for available resources so that you are informed, but clearly, the priority has to be how the school committee believes this budget advances our work and goals you have set.

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