

**NASHOBA REGIONAL SCHOOL DISTRICT**

**SCHOOL COMMITTEE BUDGET WORKSHOP MEETING**

February 22, 2007

**School Committee in Attendance:** Don Adams, Ellen Sturgis, Brian Burke, Cathy Giunta, Mel Govindan, Tricia Kelly, Monica CampoBasso, David Horne

**Absent:**

**Administration in Attendance:** Michael Wood, Superintendent of Schools, George King, Assistant Superintendent for Finance, Sally Sullivan, Director of Teaching & Learning

**Call To Order**

Chair Don Adams called the meeting to order at 7:50 PM. in the Media Center, Nashoba Regional High School.

**II Topics To Be Covered:**

**System-Wide- Contracted Services**

Mr. King addressed the committee and reported to them that the District will be bringing payroll in house for the next fiscal year. He said that although this would eventually save money, it would be a wash the first couple of years and there would be a couple of months of overlap this first year.

**System-Wide-Charter School Tuition**

Mr. King gave a brief overview of the Charter School line item. He told the committee this cost to the District is \$200,000. It had a revenue of \$50,000, expense of \$150,000 and the net cost was the same as it has been at \$200,000. He told the committee that for accounting purposes the Charter School line item should be entered with the full charge of \$200,000 noted on the line item. Mr. King told the committee that this was an expense the district was required to pay, and that it was not an optional expense.

**Professional Development (All Accounts)**

Mr. Wood addressed the committee regarding this agenda item and opened discussion. Mr. Govindan asked who would be facilitating this now that Ms. Boswell has left the district. Mr. Wood said that Ms. Sullivan would be doing this. Mr. Govindan asked why there was such an increase and what we were doing this year to explain such a jump in cost. Mr. Wood said the predominant increase was to the school based professional development line. Mr. Wood told the committee the high school has a block of funds to look at their schedule and training, and he also said there is more funding for out of district conferences for District staff. Ms. Giunta said that when looking at things they could be doing for the students the increase in professional development is on the "want" list not on the "need" list. Mr. Wood told the committee that he would not want any professional staff member to be able to say that the District is holding them a certain standard and want them to have the training but then have no way to get the required training. Ms. Kelly told the committee her concern was that if subs are in so often to cover classes for the out of district conferences teachers attend, when is this info getting to the students.

Mr. Govindan said the committee could move on to discuss agenda section III, where the next agenda items of Technology, Facilities, and Athletics could be addressed. Mr. Adams asked the committee what they would prefer to do. The committee agreed.

**II Composite Budget Conversation**

Mr. Wood addressed the committee. He said that he was asked last week by the committee to look at the proposed FY 08 budget and make adjustments. He prefaced his presentation of this information stating that he is always reluctant to do this because he has presented an educationally sound budget. He told the committee he has been put in the position in the past of defending adjustments which he did not want to

make. He asked the committee to remember that he is not advocating the reductions he was about to present, but is suggesting them at their request.

Mr. Wood showed a spreadsheet of proposed adjustments and cuts, and reviewed this information with the committee. With the first round of cuts presented the increase to the FY 08 budget would be cut down to \$2,314,200 and the percentage increase would be 6.29%. Cuts included in this round were in the following line items:

- ◆ Insurance and Benefits- \$100,000
- ◆ New Salaries- \$75,892  
(.5 Math & Science Coordinator, Girl's Volleyball, Maintenance Technician) –
- ◆ System Wide- \$40,000
- ◆ Site Based- \$97,739

Mr. Wood also presented a spreadsheet of second round adjustments and cuts which would bring the budget to level services. With these adjustments, the increase to the proposed FY 08 budget would be brought down to \$1,863,705 or 5.03%. The additional cuts to this option included the following:

- ◆ Instructional Leader- \$55,000
- ◆ Facilities operations- \$111,488
- ◆ Additional adjustments to site-based- \$113,507

Discussion ensued among the committee. Ms. Giunta told the committee that cuts could be made to Professional development. Mr. Wood said that it was cut down to half of the \$104,000 increase, and was currently down to \$50,000. Ms. Giunta said that she did not need to see the revenue information on Chapter 70 to support an educationally sound budget. Mr. Burke suggested that the committee wait a week before starting discussion, until they know the Chapter 70 information. Mr. Adams told the committee that in order to give the Superintendent information he would like to go around the table and hear from each committee member about where they see value in the proposed budget. Ms. Kelly told the committee she never really got why the towns of Lancaster and Stow waited so long to meet. She told the committee she felt the committee had the responsibility to provide an educationally sound budget. Mr. Adams told the committee they do have to work together with the towns with respect to the proposed budget. He said he agreed that the committee has gone as far as they can without knowing more about Chapter 70. Ms. Sturgis asked what the status was regarding kindergarten. Mr. Wood replied that one kindergarten teacher would be added. Ms. Sturgis said that she would like to see the addition of teachers over professional development. Mr. Govindan told the committee he the proposed budget was excessive in places and thought there were areas where savings could be made. Mr. Horne said that his observations are that all day professional development days were good. On the budget itself, Mr. Horne said that the proposed budget has \$6-7, 000 allocated to professional development per employee and said that maybe this is an area the committee could look at. He asked how the committee would proceed to close out on what the budget would be. Mr. Wood said they would take a vote. Mr. Adams said they would vote on a budget that they feel their towns could afford and one that is educationally sound. Ms. Giunta said she would support the Resource Officer. She also said she would like to see professional development go down. Ms. Giunta told the committee she would like to see class sizes at the high school go down. Mr. Adams said more information is needed regarding some areas, but that \$23,000 for a new team in athletics was high. He also said that he would like to see professional development go down. Mr. Adams also said staffing at the high school needs to be prepared for increases in population. Ms. CampoBasso told the committee that she did not think the proposed budget was excessive. She said she was in favor of the Resource Officer, and of the Teaching & Learning positions. She said she can see how they would benefit the students. Ms. Kelly said she agreed with professional development in the beginning but that it is now excessive. She said she hoped that the substitute line would come down also. Ms. Kelly asked about the Foreign Language text book adoption and if this was an area that could wait. Mr. Wood said that if we waited on this we would go off schedule. Ms. Kelly said she is not convinced about Teaching & Learning and has not heard how it is going to be a benefit. She said that she agrees with the \$23,000 for the volleyball team. Ms. Kelly told the committee that she would suggest to them if they decide move forward with the cost of the volleyball team then she would ask that they also not cover the cost of another male sports team out of respect for the other half of the

population at the high school. Mr. Burke said that it had been very helpful to go around and see where everyone was at regarding the proposed budget.

**III Citizen Input**

Nothing to report

**IV Adjourn**

The meeting adjourned at 9:45 p.m.

Respectfully Submitted,  
Linda DeStasi  
Executive Assistant