

NASHOBA REGIONAL SCHOOL DISTRICT
Budget Workshop

February 5, 2011

SCHOOL COMMITTEE IN ATTENDANCE: Brian Burke, Nancy Federspiel, Maureen Busch, Kathy Owen, Mel Govindan, Lynn Colletti, George Babich and Reta Rupich

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

CALL TO ORDER

Mr. Burke called the meeting to order at 8:15 AM in the School Committee Conference Room

Mr. Burke and Mr. Wood thanked the public for attending today and for those viewing at home. Mr. Burke stated the budget is built in public and every attempt is made to be sensitive to the needs of the member towns. Mr. Wood explained that this is an overview of the FY12 budget and what the priority and priority code are on the budget spreadsheets represent. The priority codes are given to items in accordance whether they have a legal, safety or district goals impact, 4 being top priority.

System Wide, George King

Mr. King reviewed each line of the insurance and benefits, system wide sheets in the budget. No questions were asked by the committee or public.

Health, Michael Wood

Mr. Wood reviewed each line of the health services sheet in the budget. Mr. Wood advised that our health grant was cut in half. Mr. Wood advised the nursing staff will be reduced by a .5 position. Mr. Lindsay, Bolton resident, commented he believes the nursing budget appears high. Mr. Wood stated all of our schools have a full time nurse which is needed due to the medical needs of our students and this is also standard state wide.

Teaching and Learning, Michael Wood

Mr. Wood explained this department is the department that supports the district curriculum. Mr. Wood reviewed the teaching and learning budget, explaining the writing and reading projects that are being driven out of this department, the rotation of text books, and professional development. Mr. Burke asked Mr. Wood to explain the area of the reduction from this budget compared to last. Mr. Govindan questioned the spelling program. Mr. Wood explained we are moving to a district wide curriculum so that all students are following the curriculum. Ms. Colletti questioned how the success of teacher training is being tracked. Mr. Wood replied that test scores and overall class advancement show these results. Mr. Babich stated the PD is also tied in the accreditation of the school district.

Technology, George King

Mr. King reviewed the technology budget, explaining the software licenses, supplies, etc. No questions from committee or public.

Athletics, George King

Mr. King reviewed the athletics budget, reviewing the police detail, transportation, supplies, and coaches salaries. Mr. King stated the student athletic fee is currently \$150 with approx. 900 students participating in various sports. Mr. Burke asked if the decrease in the Athletic Director salary line is a reflection of hiring at a lower salary. Mr. King replied yes he does believe with the current market they can hire at lower salary. Mr. Salvie, Stow resident, asked for a status of the track and fields. Mr. King replied we will be repairing the track but we will not be replacing the track. Ms. Rupich asked if our fees are comparable to other area districts. Mr. King replied our fees are comparable, possibly lower depending on how you structure it.

Facilities, Bill Spratt

Mr. Spratt reviewed the facilities budget, reviewing snow removable, supplies, grounds maintenance, heating fuel, scheduled maintenance projects, the track repairs and field seeding, inspection and compliances and the move of central office space to the 1922 building. Ms. Colletti asked how many years the track repair will last. Mr. Spratt stated he believes this repair will last approx. 1-2 years. Mr. Lindsay stated the custodial salaries appear to be high. Mr. Spratt replied that the majority of the cleaning is done at night. Mr. Spratt stated that the research he has done shows the square footage in relation to the custodial staff they are staff adequately. Mr. Spratt stated that per our leasing agreement, the town organizations are allowed to use the buildings free of charge but we still need to pay a custodian to be there. Mr. Govindan stated he would like to commend Mr. Spratt for the cleanliness of the buildings throughout the district.

Special Education, Tracy Conte

Ms. Conte reviewed the special education budget. Ms. Colletti questioned the \$100 PD cost, asked what can be provided for that cost. Ms. Conte stated we utilize the collaboratives which provide PD at a lower cost to offset. Ms. Colletti questioned the no increase in transportation, asking if they could change. Ms. Conte replied it is always a possibility, but we work hard to stay within that budget. Mr. Salvie, Stow resident, asked for an explanation on out of district tuition expense change between years. Mr. King replied this line is affected with prepaids and change in student needs.

Nashoba Regional High School, Jeremy Roche

Mr. Roche reviewed the high school budget. Mr. Govindan questioned the reduction of .8 in science staff. Mr. Roche replied, reducing the sections will have very minimal impact of class size and there is no plan to reduce class offering. Mr. Govindan asked if virtual classroom is being fully utilized. Mr. Roche replied we have a 25 seat capacity and although it is not fully utilized it does offer courses students would not otherwise be able to take. Ms. Federspiel asked if there is a staff member in the ASC with the reduction of the director. Mr. Roche replied there is always a staff member covering the area using either teachers or para's.

Florence Sawyer School, Joel Bates

Mr. Bates reviewed the FSS budget. Mr. Govindan questioned when text books are purchased are there still books being purchases so students can have a set at home. Mr. Bates replied there is a set to each student to utilize in class and at home. Mr. Lindsay questioned the increase in teacher salary. Mr. King replied it is primarily the addition of the 2nd grade teacher and some personnel moves.

Mary Rowlandson Elementary School, Sean O'Shea

Mr. O'Shea reviewed the MRE budget. Ms. Colletti asked if the RazKids program is district wide. Mr. Wood replied it is school based. Ms. Colletti asked if we would get a quantity discount ordering this for the district instead of each school ordering individually. Mr. O'Shea stated there is no quantity savings. Ms. Lindsay questioned salary increases; Mr. O'Shea replied it is the same as previously mentioned no new additions.

Luther Burbank Middle School, Patrick Perkins

Mr. Perkins reviewed the LBMS budget. Ms. Colletti asked that with all the decreases are you setting yourself up for major increases next year. Mr. Wood replied that with a zero base model it is natural to see the increase, decrease flow. No public questions asked.

Pompositticut / Center School, Greg Irvine

Mr. Irving reviewed the Center school and Pompositticut budgets. Mr. Irving stated with the anticipated school merge, it forced our staff to do some "housecleaning" and take extensive inventory of what supplies are needed. Mr. Salvie, Stow resident, questioned the salary changes at Pompositticut.

Hale Middle School, George King

Mr. King reviewed the Hale Middle School budget. Ms. Busch questioned there was no funds for the rock wall. Mr. King replied it is every two years. Ms. Colletti questioned the poster making supplies. Mr. King replied it is for supplies for a poster machine our students use to make posters for student activities as well as other schools in the district also utilize this machine.

Overview of FY12 Revenues and Assessments, George King

Mr. King stated the budget is up 2.12% from last year. Mr. King reviewed the grant and revolving fund offsets, budget assessment, and district revenues. Mr. Burke stated to remember that all of these are contingent on the Governors Budget. Mr. King stated that it has been announced that the Governors Budget will not be released until Mid April

Questions from the Public

Mr. Lindsay questioned the cost of the search for the Athletic Director. Mr. Wood replied there is no cost involved, the search committee is all volunteers.

Wrap Up

Mr. Govindan stated he wanted to comment that he did go through the budget and had a number of questions, but they were answered during today's session so therefore he see great value in this session.

Planning Next Steps

Mr. Burke advised the committee this is not the final budget discussion and asked the committee to review the budget, make note of any questions and further discussions will be held in the upcoming meetings. Mr. Burke will not be present at the February 17th meeting and requested the budget vote be held at the March 3rd meeting so he may vote.

The meeting adjourned at 12:06 p.m.

Respectfully Submitted,
Aleta Masterson
Executive Assistant