

NASHOBA REGIONAL SCHOOL DISTRICT
Budget Workshop

February 4, 2012

SCHOOL COMMITTEE IN ATTENDANCE: Nancy Federspiel, Maureen Busch, Kathy Owen, Jeff Odell, Julie Fay, Lynn Colletti, and Reta Rupich

ABSENT: George Babich

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

CALL TO ORDER

Mr. Federspiel called the meeting to order at 8:35 AM in the School Committee Conference Room

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

Overview

Mr. Wood provided an overview of the budget stating the total net budget increase is 3.13%, total net budget is \$44,685,778 and total net increase is \$1,357,533 Mr. Wood also added this is a needs based budget and is a level funding budget. Mr. Wood stated the revenues for this budget are flat. Mr. Wood provided the member town assessments of;

Bolton	+2.71% (\$305,506)
Lancaster	+3.18% (\$308,782)
Stow	+4.03% (\$532,263)

System Wide Insurance and Technology, George King

Mr. King provided an overview of goals/accomplishments, expenditures and summary of the upcoming year in the area of Insurance and Technology. Mr. King stated in the upcoming year payroll will be done in house that with the use of SchoolSpring will provide a more efficient HR Department with less paper.

Teaching and Learning, Health, Michael Wood

Mr. Wood provided an overview of goals/accomplishments, expenditures and summary of the upcoming year in the area of Teaching and Learning. Mr. Wood provided a review of the Chromebook and tablet training and their use at the school level and the cart use. Mr. Wood reviewed the changes in the PD Department which is to go back to the full time director and coach model. Mr. Wood advised an Evaluation Committee will be developed in the coming year.

Special Education, Tracy Conte

Ms. Conte provided an overview of goals/accomplishments, expenditures and summary of the upcoming year in the area of Special Education. Ms. Conte detailed standard based IEPs and report cards, Administrators helping to run team meetings and the iPad pilot initiative. Ms. Conte stated the iPad pilot initiative is being funded by grants. Ms. Conte reviewed staff changes/needs for the upcoming year.

Nashoba Regional High School, Ralph Olsen

Mr. Olsen provided an overview of goals/accomplishments, expenditures and summary of the upcoming year at the Nashoba Regional High School. Mr. Olsen provided historical data on enrollment and expenditures for the past 7 years. Mr. Olsen stated staff additions are needed in Math and English to lower the class sizes to provide better individual support. Ms. Busch questioned the AP Bio and Math text book replacement, asking if they are being replaced earlier than the normal book replacement cycle. Mr. Wood replied the bio books are being replaced much earlier do to change in curriculum. Mr. Olsen replied the math books are being replaced with a better quality book which "flows" for readers much better.

Florence Sawyer School, Joel Bates

Mr. Bates provided an overview of goals/accomplishments, expenditures and summary of the upcoming year at the Florence Sawyer School. No questions were raised.

Mary Rowlandson Elementary School, Sean O'Shea

Mr. O'Shea provided an overview of goals/accomplishments, expenditures and summary of the upcoming year at the Mary Rowlandson Elementary School. Mr. O'Shea advised the students have made AYP for the second year in a row. Mr. O'Shea provided an explanation of balanced literacy. Ms. Federspiel requested and explanation of 504 compliance. Mr. O'Shea explained the variance in this could be home tutoring due to health issues or the need for a deaf or blind interpreter.

Luther Burbank Middle School, Patrick Perkins

Mr. Perkins provided an overview of goals/accomplishments, expenditures and summary of the upcoming year at the Luther Burbank Middle School. Mr. Perkins advised "Crucial Conversations" is the book his staff is reading this year and staff will be meeting for group discussions in this area.

Hale Middle School, George King

Mr. King provided an overview of goals/accomplishments, expenditures and summary of the upcoming year at the Hale Middle School. Mr. King advised students received MARC (bullying) training and their summer reading was tied into this, in which students and staff picked one book from the list that was about bullying and discussions were held on the book. Mr. King advised of a new mentor program in which a high school student is linked to a sixth grader, this program is in a pilot program this year, preliminary results show this program is having very positive results. The committee discussed class size concerns in Stow.

The Center School (Pompositticut), Kevin Lacoste

Mr. Lacoste provided an overview of goals/accomplishments, expenditures and summary of the upcoming year at the Center School (Pompositticut). No questions were raised.

Planning Next Steps

Mr. Wood advised what the school committee needs to do is think about what is before them in terms of the budget proposal and how comfortable they are with the overall increase and the impact on our community assessment and if you think this budget supports our mission and the goals of the district improvement plan. Mr. Wood stated if you feel the budget is not enough or too much you need to provide direction on where you would like to increase/decrease. Mr. Wood advised the budget must be voted on before March 15th.

Ms. Rupich stated we need to think about ways to raise revenues and stated she would like to see a comparison between our district and other district's fees for athletics and clubs.

Mr. Wood provide the information on surrounding towns athletic and activity fees. Mr. Wood will also provide an optional plan for transportation which will lower transportation costs but will lengthen the time each student rides the bus, which might be an inconvenience to the families in the district. Ms. Federspiel said we would have to put "feelers" out to see how the community who be impacted.

MOTION

Reta Rupich made a motion to adjourn at 11:49 am seconded by Maureen Busch **IN FAVOR:** Nancy Federspiel, Maureen Busch, Kathy Owen, Jeffrey Odell, Julie Fay, Lynn Colletti, and Reta Rupich **VOTED AND PASSED. UNANIMOUS (7-0-0)**

Respectfully Submitted,
Aleta Masterson
Executive Assistant