

**NASHOBA REGIONAL SCHOOL DISTRICT**  
**Budget Workshop**

February 2, 2013

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

**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](http://www.nrsd.net), under the school committee section in the Budget workshop packet.

**Overview**

Mr. Wood stated this workshop will be used to review the budget that was presented on Tuesday in more depth and provide the school Administrators and district Directors to present their proposed needs and the rationale behind the requests. Mr. Wood provided an overview for the district goals and the budget stating the total proposed budget is \$49,054,064 with a 3.88% increase with offsets totally \$3,650,088 which leaves a net budget increase is 1.61% and total net budget is \$45,403,976. Mr. Wood stated he believes the proposed budget meets the districts needs. Mr. Wood advised school choice is reported differently this year and appears in the offsets.

Town Assessments are:

Bolton	+2.63% (\$304,471)
Lancaster	+4.57% (\$457,833)
Stow	+5.09% (\$698,530)

Mr. Wood advised there was an error in the enrollment numbers used by the state to computer the Bolton assessment, the district is currently working with the state to revise this, so therefore the town assessments will change.

**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 reviewed the personnel needs for FY14, non salary increases, and FY13 district successes. Ms. Busch asked if the added tech person would be a traveling district support or assigned to one school. Mr. King replied this would be a district position.

**Facilities, Bill Cleary**

Mr. Cleary provided an overview of goals/accomplishments, expenditures and summary of the upcoming year in the Facilities Department. Mr. Cleary reviewed the 2014 goals for the facilities department district wide, and 2014 personnel needs. Mr. Cleary also reviewed the "key" areas of the facilities budget, the scheduled project highlights, site improvements, capital project highlights, projects needs for safety concerns, capital projects for the town, NRHS scheduled maintenance projects, and the facilities successes in 2012. Ms. Colletti asked what repairs will be done on the science labs. Mr. Cleary stated this budget would only cover needed safety repairs, it would not be a room renovation.

**Athletics, Tania Rich**

Ms. Rich provided an overview of goals/accomplishments, expenditures and summary of the upcoming year in the District Athletics Department. Ms. Rich explained how the co-op program works with surrounding towns to accommodate student athletes in the sports that Nashoba does not currently offer. Ms. Rich provided a review of the new personnel needs to accommodate the additional of JV sports at the high school and the option of adding middle school sports.

**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 explained how the intergraded preschool is run in the district with special needs and typically developing children and how opening a preschool in Stow would impact the students who are currently placed in other schools within the district. Ms. Conte reviewed the programmatic initiatives for the SPED Dept, line item increases and 2012 accomplishments.

**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 advised the district has a great extended day program but with the retirement of Linda Caless the district has a great opportunity to enhance this program and add enrichment to the program, so therefore Mr. Wood is recommending hiring a curriculum coordinator that will take that position and run with it.

**Nashoba Regional High School, Parry Graham**

Dr. Graham provided an overview of goals/accomplishments, expenditures and summary of the upcoming year at the Nashoba Regional High School. Dr. Graham reviewed his approach to his first year at the HS, the upcoming NEASC review, the school improvement plan, personnel needs and how these needs in the fine art department affect the graduation requirements for students, and new non salary expenses. Dr. Graham stated he has had a very positive experience during his first year and reviewed his future visions.

**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. Mr. Bates reviewed the details of the school improvement plan goals, additional personnel needs, non salary increases, and the 2012 accomplishments Ms. Busch asked for clarification on a "level 2" school. Mr. Bates replied this is a state grading based on student improvement data.

**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 reviewed his school improvement goal, new personnel needs and non salary/general line items increase which increase 3% or greater. Mr. Perkins provided a an accountability data chart of LBMS, stating the he is very proud to report that LBMS is a level one school.

**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 reviewed his top five goals of his school improvement plan, his request for new personnel of a full time writing teacher, contracted services increases, general instruction supplies, professional development needs, and 2012 accomplishments including the enrichment program and before school exercise program. Mr. Odell asked for an explanation of the before school exercise program. Mr. O'Shea explained this is called the "box program" sponsored by Rebok, this program run by teacher volunteers.

**The Center School, Kevin Lacoste**

Mr. Lacoste provided an overview of goals/accomplishments, expenditures and summary of the upcoming year at the Center School. Mr. Lacoste reviewed this school improvement goals, new personnel requests, non salary increases (4%), and 2012 accomplishments.

**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 stated Hale is in the last year of their three year improvement plan and reviewed the top three goals. Mr. King also reviewed the new personnel request of one special education teacher, the non salary expenses and 2012 accomplishments. Mr. King stated the school council is currently working on a new mission statement that will be rolled in the Fall.

## Questions / Planning Next Steps

Ms. Federspiel questioned why professional development is in the school budgets and in district budget and questioned why these funds aren't in one place. Mr. Wood replied that there are different "buckets" depending on what the professional development is for, whether it is a district initiative, tuition reimbursement or school based that determines what "bucket" the professional development will be paid out of.

Ms. Busch asked for a definition of "plus time". Mr. Wood stated this is the district's approach to Response to Intervention where teachers work together collaboratively to identify how to address remediation and enrichment for their students.

Ms. Busch stated "most of the new staff requests are SPED Teachers, how will the regular education students benefit from the new staff, as there could be a perception that SPED is getting all the new staff. Mr. Wood replied he would say we all benefit when students get help to enhance performance and can become inclusion based students.

Ms. Fay asked if the district receives more money for school choice students who receive services. Mr. King replied yes, we received additional funds which differ depending on the services.

Mr. Wood asked how the school committee would like to proceed with the budget process in the upcoming meetings. Mr. Wood stated there are three scheduled meetings before the regional agreement deadline for the budget vote. Mr. Wood explained there was an error in the state enrollment reporting that caused the error in the town assessments, as a result the Bolton assessment will go up and the Stow and Lancaster assessments will decrease. Mr. Wood stated the town of Bolton is aware and the district is waiting for the state to advise of the calculation for the new assessments.

Mr. Wood asked the committee to vote on the issue of adding PreK to Center school at the next meeting. Mr. Wood stated the vote can be taken that this initiative would be brought forward in the budget. Mr. Wood advised this will allow the parents in the district to plan for their children's education needs for next year. Mr. Odell asked if this could be voted on today. Mr. Wood replied no because a vote was not on the posted agenda.

The committee discussed when they would like to vote on the budget, some members felt February 12<sup>th</sup> is too soon and would like to wait until after Tri-Town and would like to wait to see if more information is available on transportation and the state's recommendation on the assessments. The committee did not ask for any further follow up from the Principals or Directors on their presentations. The budget vote will be on the February 12<sup>th</sup> agenda but if the committee does not feel ready it will be tabled to the following meeting.

## MOTION

Julie Fay made a motion to adjourn at 12:44 am seconded by Reta Rupich **IN FAVOR:** Nancy Federspiel, Maureen Busch, Kathy Owen, Jeffrey Odell, Julie Fay, Lynn Colletti, Kara Keith and Reta Rupich **VOTED AND PASSED. UNANIMOUS (8-0-0)**

Respectfully Submitted,  
Aleta Masterson  
Executive Assistant