

# FY 16 NASHOBA School Committee Budget Town Meeting Presentation

May 4, 2015

School Committee Approved Budget

# FY 16 Proposed

**4.82% Increase**

**2,254,862 Increase**

# Assessments

* Bolton	12,507,393	Up 3.13%
* Lancaster	10,665,623	Up 3.14%
* Stow	14,994,134	Up 5.21%

# System Wide

- \* Insurance and Benefits - ↑0.5%
- \* Transportation - ↑4% Option \$64,700
- \* High School Debt Service - ↓ 3% (\$20,500)
- \* Out of District Special Education – ↑44.58%
- \* Utilities - ↓ 5.41%

# Transportation Contract

- \* Increase of 4%
- \* Reflects exercising of option year on current contract
- \* Appears to be a below market rate
- \* One additional year option available
- \* Provides for no additional busses
  
- \* Special Education Transportation – 2.23%

# Human Resources

- \* Salary - ↑ 4.79% - \$1,511,521
  - \* 2<sup>nd</sup> year of a 3 year contract
    - \* 2.25% COLA
    - \* 2% Cost of Steps
      - \* The delta is how many staff we have at the various steps

# Human Resources

- \* NRHS - .8 Business Teacher
- \* NRHS - .6 Alternative Education
- \* NRHS - .6 CORE Teachers
- \* Special Education - 1.0 Team Chair
- \* Special Education – 1.0 Related Services (OT / PT)

# Human Resources

- \* Hale

- \* 1.0 Grade 6 (113 Students)

- \* FSS

- \* 1.0 Special Education Educator (6 -8)
- \* 1.0 Instructional Assistant (Kindergarten)

- \* Center

- \* 1.0 Special Education Educator (3-5)
- \* 1.0 Math Specialist
- \* 1.0 Instructional Assistant



# Facilities

- \* Facilities - -0.26% Scheduled Maintenance
  - \* Modular Move and Set Up
  - \* See Capital Plan for NRHS
  - \* Each Elementary School handled by town(s)

# Technology

## District Wide Wireless Access

- \* 100% coverage for academic areas and over 95% coverage in other areas
- \* enterprise level product and cloud based management  
<http://www.aerohive.com/>
- \* professional site survey, design and implementation  
<http://www.wirelesstrainingsolutions.com/>
- \* 1:1 for Eighth Grade

# Teaching and Learning

- \* Supports District Curriculum and Professional Development
  - \* Educators: Increased to 2.0 ELL in FY 15
    - \* FY 14 was 2.0, but enrollment increased and shifted
  - \* Striving to have more opportunities
    - \* Digital Learning
      - \* One to one
      - \* Cloud Based
    - \* Instructional Strategies
    - \* Content Workshops
  - \* STEM – Curriculum Development
  - \* Educator Collaboration through Technology

# In Closing....

- \* Thank you for your continued support!
- \* Questions?