

NASHOBA Regional School District



2016 Budget Proposal
Financial, Human, and Time Resources
To contribute toward all students reaching their potential
as they grow and mature

FY 16 Proposed

5.05% Increase

2,551,856 Increase

Each % = \$504,903

Systemwide

- * Insurance and Benefits - ↑3.22% or \$236,338
 - * Workers Compensation - \$27,000
 - * Property and Casualty - \$26,000
 - * Health Insurance - \$250,000
 - * Dental Insurance - \$20,000 (Active Employees)
- * Transportation - ↑4% Option \$64,700
- * High School Debt Service - ↓ 3% (\$20,500)

Insurance

- * Worcester County Retirement Small Reduction
- * Workers Compensation estimate increase of \$27,000 or 16%
- * Property Insurance increase is \$26,000 or 20%
- * Health insurance budget increase under 5%, but will allow for 10% increase.
- * Dental insurance increase of just over 8%

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

Human Resources

- * Salary - ↑ 4.77% - \$1,503,521
 - * 2nd year of a 3 year contract
 - * 2.25% COLA
 - * 2% Cost of Steps
 - * The delta is caused by how many staff we have at the various steps

Human Resources

NRHS New Personnel

- * .6 Alternative education program teacher and 1.0 instructional assistant
 - * Begin to provide immediate, more personalized support to struggling students
 - * Develop a full-fledged program for 2016-17 (considerable work done already this year in that direction)
 - * This has been a SIP priority for multiple years
- * .8 Business teacher
 - * Over 100 student Business course requests went unfilled this year
 - * New position needed to keep up with expanding interest

Human Resources

NRHS New Personnel

- * .4 Social Studies

- * Maintain class sizes and offer new course opportunities
- * This would expand existing .6 SS position to 1.0

- * .2 Theatre Arts

- * Continue to expand Theatre Arts course offerings and enrollment
- * This would expand existing .6 position to .8

Technology New Personnel

- * 1.0 Tech Support Technician

Human Resources

New Personnel

- * 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
- * Special Education
 - * 1.0 Team Chair
 - * 1.0 Related Services (OT, PT or Speech)

Account Name	FY15 FTE	FY16 Requested FTE	Summary/Explanation of Change
System Wide			
Administration Salaries	2.0	2.0	
Central Office Clerical Salaries	7.5	7.5	
Health			
District Nurses Salaries	9.0	9.0	
Facilities			
Facilities Department Salaries	4.0	4.0	
Custodial Salaries	26.0	26.0	
Teaching and Learning			
Teaching & Learning Administration	3.5	3.5	
Teaching & Learning Teacher Salaries	2.0	2.0	
Teaching & Learning Tutors and Assistants	1.5	1.5	
Special Education			
SPED Administration	6.0	7.0	Addition of a Team Chair Related Services Provider, Special Educator Center, Special Educator FSS
SPED Teacher Salaries - District Wide	58.5	61.5	
SPED Clerical Salaries	2.0	2.0	
SPED Assistants:	74.0	74.0	
Technology			
Technology Department Salaries	6.0	7.0	Additional Technical Associate for District Technology Support
Athletics			
Athletic Director Salary	1.0	1.0	
Athletic Trainer Salary	1.0	1.0	

Account Name	FY15 FTE	FY16 Requested FTE	Summary/Explanation of Change
Nashoba Regional High School			
NRHS Administrative Salaries	3.0	3.0	
NRHS Clerical Salaries	1.8	1.8	
Art			
Art Teacher Salaries	3.0	3.0	
Business Education			
Business Education Teacher Salaries	2.0	2.8	Additional 0.8 Business Teacher
English			
English Teacher Salaries	11.6	11.8	Additional 0.2 Theater Arts
Guidance			
Guidance Counselor Salaries	6.0	6.6	New position, Alternative Program Educator
Guidance Department Clerical Salaries	2.0	2.0	
P.E., Health and Consumer Science			
Physical Education Teacher Salaries	5.0	5.0	
Library/Media			
Library/Media Teacher Salaries	2.0	2.0	
Library/Media Clerical Salaries/Assistants	2.0	2.0	
Math			
Math Teacher Salaries	10.6	10.6	
Music			
Music Teacher Salaries	2.0	2.0	
Social Studies			
Social Studies Teacher Salaries	10.4	10.8	0.4 Additional SS Educator
Science			
Science Teacher Salaries	11.8	11.8	
Technology Education			
Technology Education Teacher Salaries	3.2	3.2	
Foreign Language			
Foreign Language Teacher Salaries	8.0	8.0	
ASC			
ASC Tutors/Assistants Salaries	2.0	3.0	Addition of one Instructional Assistant

Enrollment – NRHS

Current class sizes – CORE classes

Department	Class Average	% Classes w/ 22 or more students
English	20.1	26.7%
Foreign Language	19.4	38.5%
Math	21.3	51.9%
Science	20.2	32.7%
Social Studies	20.6	46.2%

Anticipated enrollment increase of 15-25 students will add approx. .3 to .5 students per class 2/11/2015

Human Resources

Account Name	FY15 FTE	FY16 Requested FTE	Summary/Explanation of Change
Luther Burbank Middle School			
Burbank Administrative Salaries	1.0	1.0	
Burbank Teacher Salaries	18.5	18.5	
Burbank Clerical Salaries	1.0	1.0	
Burbank Classroom Assistants	1.0	1.0	
Center School			
Center School Administrative Salaries	2.0	2.0	
Center School Teacher Salaries	39.6	39.6	One Reduction/addition of Math Specialist
Center School Clerical Salaries	1.0	1.0	
Center School Regular Assistants	5.0	5.0	
Hale School			
Hale School Administrative Salaries	1.0	1.0	
Hale School Teacher Salaries	18.263	19.263	Addition of one Grade 6 + Teacher
Hale School Clerical Salaries	1.0	1.0	
Hale School Classroom Assistants	1.0	1.0	
Florence Sawyer School			
Sawyer Administrative Salaries	3.0	3.0	
Sawyer Teacher Salaries	50.43	48.43	Reduction based upon enrollment
Sawyer Clerical Salaries	2.0	2.0	
Sawyer Classroom Assistants	4.0	5.0	Addition of one K Instructional Assistant
Mary E. Rowlandson School			
Rowlandson Administrative Salaries	2.0	2.0	
Rowlandson Teacher Salaries	31.8	31.8	
Rowlandson Clerical Salaries	1.0	1.0	
Rowlandson Classroom Assistants	3.0	3.0	

Enrollment – PK -2

Grade	FSS		MRE		CEN	
P	51	53	45	45	46	41
	3	3	2	2	1.5	1.5
K	61	73	74	40*	104	86
	3	4	4	2	5	4
1	64	61	60	74	86	104
	3	3	3	4	4	5
2	78	64	66	60	101	86
	4	3	¹⁴ 3	3	5	4

Enrollment – 3 -5

Grade	FSS		MRE		CEN	
3	62	78	85	66	113	101
	3	4	4	3	5	5
4	75	62	72	85	87	113
	4	3	4	4	4	5
5	98	75	72	72	113	87
	5	4	3	4	5	4 <small>2/11/2015</small>

Enrollment – Middle Schools FY 16

Grade	FSS	LBMS	Hale
6	98	73	113
	4	4	5
	24.5	18.25	22.6
7	101	96	89
	4	4	4
	25.25	24	22.25
8	86	75	92
	5	5	5
	17.2	15	18.4

Facilities

- * Facilities - ↑5.85% or \$76,650
- * A continued focus on critical system repairs and upgrades while improving the learning and activity environments for students, families, communities, and staff.
- * Scheduled Maintenance
 - * Modular Move and Set Up
 - * See Capital Plan for NRHS
 - * Each Elementary School handled by town(s)

NRSD Facilities Department

FY 15 -Capital Projects Highlights and Update

FSS Carpet replacement – Phase 1 complete, Phase 2 complete
Emerson Carpet replacement – Phase 1 complete, Phase 2 complete
Emerson Interior door re-key – Complete
FSS Interior door re-key – Complete

Hale; Hartley Road & parking lot replacement– Complete
Hale building sealing project, Phase-2 – Complete

New roof project at HS upper gym lobby - Complete

Re-lamp district (Ngrid & HLP) – Complete

FY 15 -Scheduled Projects Highlights and Update

Security

Re-key majority of district building exteriors
Addition of district-wide security cameras
Implementation of a key-less entry system (swipe card access)
Vehicle upgrades and retirement
Addition of an Activity Bus

Site Improvements

Plumbing, HVAC, Painting, Lighting, Landscape
Creation of a grounds & Maintenance crew



NRSD Facilities Department

* 2016 FACILITIES BUDGET HIGHLIGHTS

-Vehicle Expenses; \$38,050 FY15 / \$77,000 FY16 / +51% (\$38,950)

Fuel increases, \$9,500 increase in vehicle repair budget (aging fleet), Activity van lease payment (\$13,200), Request for a new/used plow truck to replace the Chevy Malibu (\$15,000).

-Heating Fuel; \$ 517,409 FY15 / \$431,888 FY16 / -20% (-\$85,521)

Decrease due to lower FY16 contract pricing

-Electricity; \$ 593,203 FY15 / \$682,183 FY16 / +15% (\$88,980)

Electric utility supply increases

Custodial Supplies; \$118,500 FY15 / \$140,000 FY16 / 15% (21,500)

Floor refinishing services (Gyms and stages), Equipment repairs, New HS floor machine (\$12,000)

-HS Scheduled Maintenance Projects; \$362,500 FY15/ \$394,200 FY16 / 8% (\$31,700)

\$195,200 in HS Capital work (\$12k Library ½ wall, \$35k for additional conference room construction, \$145k for new modular installation, utilities, and connections, \$3,200 for band room upgrades)

\$199,000 for general scheduled maintenance of the HS (Interior work, fields, cameras/security, roofing repairs, HVAC, café' seating, parking lot line painting, window repairs (FY14 \$205,500)

-District Schools Scheduled Maintenance Projects; \$45,000 FY15 / \$79,400 FY16 / 43% (\$34,400)

Stow (Fencing, Air-Phone, Drainage, Speed Bump), Bolton (Security, Screens, Derby Field, wood chips, café tables), Lancaster (Baseball/Softball repairs, Security, Auditorium sound panel), Central Office (Carpet, Painting, Door Hardware)

Technology

Robust Local Area Network and Wide Area Network Infrastructure

- * gigabit connection between endpoint and core switch in all buildings
- * gigabit fiber connections between all buildings and high school data center

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/>

High Speed Internet Connection

- * symmetric 200 Mbps fiber connection (Current)
- * symmetric 500 Mbps fiber connection (July, 2015)

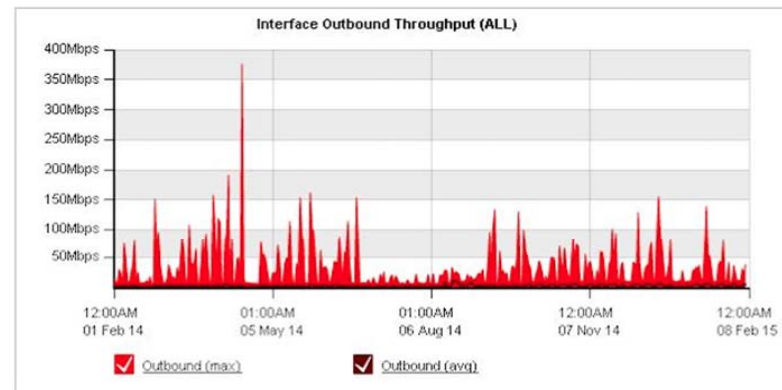
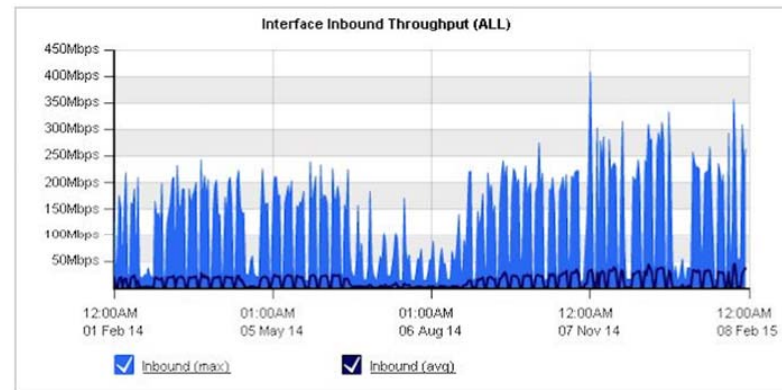
Internet Bandwidth Usage

Download

BYOD was piloted at high school in late 2013/ early 2014 and fully implemented across the district in the summer of 2014, resulting in significant increase of bandwidth usage

Upload

Has seen minimal impact from BYOD so far but this may change when 1-1 Chromebooks for 8th graders are rolled out



Technology

Two-Tier Support Model

- * school level support ITS team (5)
- * district level support IT team (5)

Web-based Help Desk Ticket System Accessible Anywhere Anytime

- * a single portal to submit all technology related requests
- * monitors and tracks status in real time for both end users and support staff (ITS & IT)

Digital Learning

Close Involvement of All Stakeholders for Technology-Related Matters

- * Teaching & Learning (T&L) department works closely with teachers and the ITS team
- * bi-weekly meetings between the tech manager and principals
- * weekly meetings between the tech manager and T&L department

Digital Learning

Why should students have their own mobile device?

A personal mobile device offers students a 21st century learning experience and consistent access to rich and diverse educational resources. Our goal is to prepare students for their future by teaching them how to:

- Create, collaborate, and communicate ethically and safely
- Inquire independently
- Read digital text for deeper meaning
- Personalize learning
- Self-direct learning
- Prepare for next generation assessments

Digital Learning

1:1 Mobile Device Initiative

Where are other districts with 1:1?

School	Have 1:1?	Grade Level / Device
Westborough	In process	4-6 iPads 7-8 Chromebooks 9-12 BYOD
Grafton	Yes	9-12 iPads
Marlborough	Yes	5-10 Chromebooks
Shrewsbury	Yes	5-8 iPads
Southborough	Yes	4 iPads 6 Chromebooks
Westwood	Yes	9-12 Chromebooks

Digital Learning

1:1 Mobile Device Initiative

Approximately 260 Chromebooks for Grade 8 Students

- Luther Burbank – 75 / Sawyer – 86 / Hale – 92

Why start at grade 8?

- Manageable learning environments: smaller staff to student ratio
- Student familiarity with device (2 years of prior use)

Why chromebooks?

- Long battery life, quick start up, keyboard, less maintenance
- Sustainable cost
- Access to an already familiar program that hosts a suite of collaborative classroom tools: **GAPE**

Digital Learning

What is the focus of our professional development?

- Alignment with student goals
- Collaborative, project-based, authentic learning experiences
- Promotion of self-directed and inquiry based learning
- Exploration of online educational tools and resources
- * Chromebook Institute / Summer Academy / On-going support

Special Education

- * Out of District Placements
 - * ↑44.48% or \$729,000
 - * Private Schools
 - * Both day school and residential
- * SPED Transportation
 - * ↑2.26% or \$21,241

Special Education School Psychologist/Team Chair Request

- * Number of students eligible for special education has increased from 407 in FY 11 to 473 in FY 15
- * Additionally, initial evaluations for special education exceed 70 students so far this school year
- * Currently 4 School Psychologist/Team Chairs
- * New position required in order to meet legal and reasonable timelines for quality evaluation, consultation, and special education process
- * New position required to support general education through STAT and other consultation and PD

Special Education Related Services Request

- * Currently we have several Speech Language Pathologists and Occupational Therapists working with over 45 students each
- * Additional support is needed to effectively meet direct service, consultation, evaluation, IEP writing, and Team Meeting attendance requirements and timelines
- * Additional support required to support general education through STAT/RTI process, other consultation, and Professional Development

Enrollment - Special Education

K - 5

	FSS	MRE	CEN
K	4	6	5
1	3	9	9
2	4	4	4
3	10	12	13
4	7	18	11
5	11	21	8
Links I		5	
Links II		7	

Enrollment – Special Education Middle School

	FSS	LBMS	HALE
6	13	9	11
7	16	9	10
8	10	14	8
Life Skills, Jr		8	
RISE	2		

Enrollment – Special Education High School

Grade	Enrollment
9	30
10	25
11	22
12	21
Life Skills	11
Transitions	11
LC III	13

Teaching and Learning

- * Supports District Curriculum and Professional Development
 - * Educators: Increased to 2.0 ELL in FY 15
 - * FY 14 was 1.6, but enrollment increased and shifted
 - * Striving to have more opportunities
 - * Digital Learning and Assessment
 - * Instructional Strategies
 - * Content Workshops

Teaching and Learning STEM Initiative

- * Continue transition to updated MA math framework
 - * Elementary math program pilot
 - * Unit development work for middle school
 - * Content-based professional development
- * Begin transition to updated MA science, technology, engineering framework
 - * New resource purchase (multi-year)
 - * Content-based professional development to support implementation of updated resources
 - * Curriculum committee and unit development work

Questions?

- * What data is still needed?
- * What data needs clarification?
 - * Other?