

# *Nashoba Regional School District*

February 27, 2019  
FY 20 Budget Hearing  
Presentation



*Brooke Clenchy  
Superintendent*

*Todd Maguire  
Assistant Superintendent*

# *Budget Goal:*

The Nashoba Regional School District seeks to continue to provide outstanding educational and instructional delivery within responsible fiscal parameters.

# *Considerations:*

- Provide level services where possible, K-12
- Contractual obligations
- Continued initiative implementation
- Staffing recommendations

# *Stakeholder Involvement:*

- School Committee
- District Administration
- Town Administrators

# Budget:

- FY19 Budget; \$54,114,104.00
- FY20 Budget; \$55,813,799.00
- Increase; 3.31%

# Assessments:

## Preliminary Budget Assessment

<b>Voted Budget</b>	\$55,813,799	
<b>High School Debt</b>	\$442,050	Subject to Capital Assessment Process
<b>Local Revenue</b>	\$9,466,526	State and Locally Generated Revenue
<b>Amount Assessed</b>	\$45,905,223	Total Amount Assessed
<b>Fixed Assessment</b>	\$25,674,104	Minimum Required Local Contributions
<b>Variable Assessment</b>	\$20,231,119	Remainder of Budget to be Assessed

Minimum Local Contribution (House 1)	
Town	Amount
Bolton	\$8,769,091
Lancaster	\$6,867,146
Stow	\$10,037,867
<b>Total</b>	<b>\$25,674,104</b>
<b>FY20 Preliminary H1</b>	

Towns	Five Year Rolling Assessment Percentage	Fixed Assessment	Variable Assessment	FY 2020 Net Debt Assessment	Capital Assessment Credit	FY 2020 Total Assessment	FY 2019 Total Assessment	FY 2020 Total Dollar Increase	FY 2020 Percentage Increase
Bolton	32.0176785%	\$8,769,091	\$6,477,535	\$159,576	\$0	\$15,406,202	\$14,673,318	\$732,884	4.99%
Lancaster	29.8446995%	\$6,867,146	\$6,037,917	\$125,756	\$0	\$13,030,818	\$12,613,085	\$417,733	3.31%
Stow	38.1376220%	\$10,037,867	\$7,715,668	\$156,718	\$0	\$17,910,253	\$17,912,331	-\$2,078	-0.01%
<b>Total</b>	<b>100.0000000%</b>	<b>\$25,674,104</b>	<b>\$20,231,119</b>	<b>\$442,050</b>	<b>\$0</b>	<b>\$46,347,273</b>	<b>\$45,198,734</b>	<b>\$1,148,539</b>	<b>2.54%</b>

## Net Payment Analysis

	FY 2020 Assessment	SBAB Credit	FY 2020 Net Assessment
Bolton	\$15,406,202		\$15,406,202
Lancaster	\$13,030,818		\$13,030,818
Stow	\$17,910,253	\$542,582	\$17,367,671 *Final SBAB Credit

# *Superintendent's FY20* *Budget Priorities*

## Continuing Priorities

- Safety - Ongoing Work District-wide
- Early Literacy Initiative (Year 4 of 5) - K-5 Focus
- Science Standards – work with STEMscopes
- Math - Ongoing Textbook/Coursework Implementation; Unit Building
- Social Studies Review / Support of Curriculum Changes
- Continued Focus on Academic Support District-wide
- NRHS - SOI Resubmission
- Facilities – Ongoing efforts
- Social / Emotional Learning Initiatives (2 Year Initiative)

# Included:

- **NRHS**
  - Business Teacher (Increase .80 to 1.0 FTE)
  - Science Teacher
  - Dean of Students
- **Center School**
  - Intervention Based Instructional Assistant (K-1)
- **Hale Middle School**
  - Literacy Specialist (.50)
  - Assistant Principal (.40)
- **Health Services**
  - Nurse at NRHS (.50)
  - Float / Resource Nurse (.50)
- **Special Education**
  - Speech/Language Pathologist (Increase .60 to .80)
- **Technology**
  - Tech Support (.Increase .50 to 1.0)