

FY06 BUDGET NEWSLETTER

SUPERINTENDENT'S MESSAGE

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"An education isn't how much you have committed to memory, or even how much you know. It's being able to differentiate between what you know and what you don't."

- Anatole France

To the Residents of Nashoba Regional School District:

It is with great pleasure that I share with you the budget adopted by the Nashoba Regional School Committee. This budget continues the very core of our mission: *To educate all students to their fullest potential.* In so doing the budget increases are where you might expect them to be:

1. To address program needs at Nashoba Regional High School as recommended in the recent New England Accreditation School Council (NEASC);
2. To address enrollment spikes in grades that are above the recommendation for class size or class load, and;
3. To address the professional development needs for continuity in a learning organization.

This budget process continued the work we started last year using a zero based approach and only those priorities with the highest rating were included in the original recommendation. This process has allowed us to build a multi-year model that will help in deciding when financial priorities will be funded in future years, or if they will be funded at all.

I am proud of the work that our administrators, teachers, and school councils did in helping to form this budget. The recommendation process is thorough and precise. We have an excellent system for tracking personnel, a clear financial reporting process throughout the year, and a clean audit that helps us know what can be brought forward in terms of future revenues through the excess and deficiency fund and revolving funds.

The Nashoba Regional School Committee was equally as thorough in their review of each cost center and held workshops through February and March to avail themselves to the public for further questions. They were disciplined in their discussions about how to further the efforts to meet their goals, while at the same time being cognizant of the communities' ability to support these efforts. I think the final outcome is a very sound, prudent document that moves the district forward, and is affordable.

I hope that you enjoy reading this brochure. Please feel free to contact me if you have any further questions. There will be a brief presentation at Town Meeting to review the budget.

Sincerely,



Michael L. Wood, Superintendent of Schools



Katelyn Murphy, Grade 11

High School Art
High School Art

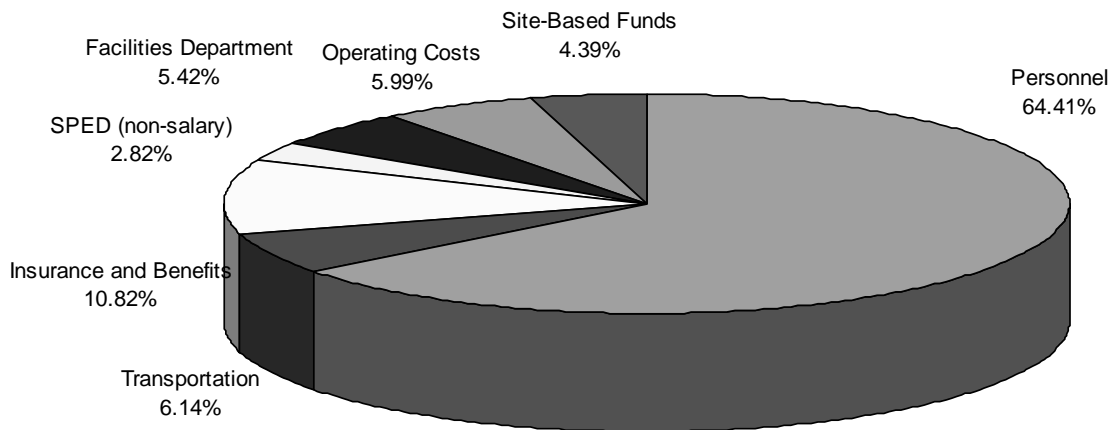


Carol Caines, Grade 12

BUDGET SUMMARY: BY MAJOR CATEGORY

Budget Category	FY05 Budget	FY06 Budget	Incremental Change (\$)	Percent Increase/Decrease
Personnel	20,678,124	22,217,393	1,539,269	7.44%
Transportation	1,750,136	2,119,350	369,214	21.10%
Insurance and Benefits	3,329,078	3,733,126	404,048	12.14%
SPED (non-salary)	1,702,211	973,195	(729,016)	-42.83%
Facilities Department	1,707,645	1,870,678	163,033	9.55%
Operating Costs	2,053,285	2,067,178	13,893	0.68%
Site-Based Funds	1,114,594	1,513,743	399,149	35.81%
Total:	32,335,073	34,494,663	2,159,590	6.68%

Budget Categories as % of Total Budget



BUDGET DRIVERS

In addition to personnel increases needed to address the goals detailed in the Superintendent's message, the District faces some pressures in the operational side of the budget as well. In particular:

- Regular Transportation** increased by 32.5% or \$332,964. The District's contract with its current transportation provider expires on June 30. After going out to bid twice to ensure the most advantageous price, we awarded a new three-year contract to Dee Transportation Service of Concord, MA. Although the price increased significantly, this increase was expected due to current market conditions. In fact, the price we had been paying for the last four years was well below rates in other similar districts.
- Insurance and Benefits** increased by 12.14% or \$404,048. Like many businesses and organizations, the District continues to be faced with the rising cost of healthcare. Although our rates remain favorable in relation to other school districts and municipalities, we still forecast a 15% increase for FY06.

Without the increases in Transportation and Insurance, the budget



increase would have been 4.40%

COST CENTER SUMMARY

The following table provides a breakdown of school district cost centers and a comparison of the FY05 and Proposed FY06 Budgets.

Location	FY05 Budget	Proposed FY06 Budget	Increase/ Decrease (\$)	Percent Increase/ Decrease
Insurance and Benefits	3,329,078	3,733,126	404,048	12.14%
System-Wide	3,725,337	4,098,966	373,629	10.03%
Health Services	518,594	599,524	80,930	15.61%
Facilities Department	2,794,988	3,018,675	223,687	8.00%
Substitute Teachers	262,316	268,874	6,558	2.50%
Teaching and Learning/ESL	260,175	373,483	113,308	43.55%
Special Education	6,370,347	6,020,835	(349,512)	-5.49%
District Technology	654,766	772,880	118,114	18.04%
Nashoba Regional High School	4,299,856	4,887,526	587,670	13.67%
<i>Administration</i>	380,180	423,820	43,640	11.48%
<i>Art</i>	99,356	128,353	28,997	29.18%
<i>Business Education</i>	65,115	125,777	60,662	93.16%
<i>English</i>	451,642	527,121	75,479	16.71%
<i>Guidance</i>	330,439	335,471	5,032	1.52%
<i>Physical Education</i>	224,039	202,421	(21,618)	-9.65%
<i>Library/Media</i>	183,585	221,713	38,128	20.77%
<i>Math</i>	523,953	553,761	29,808	5.69%
<i>Music</i>	158,091	143,513	(14,578)	-9.22%
<i>Social Studies</i>	422,222	530,551	108,329	25.66%
<i>Science</i>	646,799	712,852	66,053	10.21%
<i>Technology Education</i>	110,280	199,822	89,542	81.20%
<i>Foreign Language</i>	432,173	450,071	17,898	4.14%
<i>Athletics</i>	173,000	224,440	51,440	29.73%
<i>Academic Support Center</i>	98,982	107,839	8,857	8.95%
Luther Burbank Middle School	1,379,130	1,435,823	56,693	4.11%
Center Elementary School	1,068,573	1,137,292	68,719	6.43%
Pompositticut Elementary School	1,175,236	1,452,355	277,119	23.58%
Hale Middle School	1,381,021	1,410,987	29,966	2.17%
Mary Rowlandson Elementary School	1,757,800	1,795,637	37,837	2.15%
Florence Sawyer School	3,357,856	3,488,680	130,824	3.90%
GRAND TOTAL:	32,335,073	34,494,663	2,159,590	6.68%

HOW ARE ASSESSMENTS CALCULATED?

The district's budget information is entered into a formula used to calculate assessments for our three member towns. Town Meeting officially votes the district's assessment. Below is some assessment information:

- **Local Minimum Contribution:** The State Department of Education sets the local minimum contribution for each town, which as the name implies, is the absolute minimum a town can contribute towards public education. The district has no control over this amount. Please find a breakdown of the FY06 minimums below based on the Governor's budget:
 - Bolton: \$6,024,696
 - Lancaster: \$4,553,464
 - Stow: \$7,399,401

- **Enrollment Percentages:** Once all of the district's revenue sources are added to the minimum contributions, the remaining amount needed to fund the school district budget is apportioned to the member towns using a 5-year rolling average for enrollment. The enrollment percentages for FY06 are below:
 - Bolton: 30.50%
 - Lancaster: 33.85%
 - Stow: 35.65%

- **Capital Assessment:** Capital items in the operating budget are apportioned differently. Those costs are distributed using enrollment information, at a specific location, for the current fiscal year. The only capital item in the FY06 budget is the debt service payment for Nashoba Regional High School. Thus, that amount (\$482,000) is assessed to the member towns using FY05 enrollment figures for the *high school only*.



For maximum accuracy, the enrollment percentages are actually carried out 13 decimal places!

DISTRICT REVENUE SOURCES



Of particular interest.....

Account Name	FY05 Revenue	FY06 Projected Revenue	Difference
Bolton Assessment (actual payment)	8,290,879	9,027,841	736,962
Lancaster Assessment (actual payment)	6,459,484	7,141,020	681,536
Stow Assessment (actual payment)	9,781,423	10,559,712	778,289
Chapter 70 Educational Aid	5,181,573	5,181,573	0
Regional Transportation Reimbursement	556,652	609,068	52,416
School Choice: Tuition In	273,226	154,000	(119,226)
SBA Reimbursements	1,114,089	1,114,089	0
Medicaid Revenue	200,000	200,000	0
Extended Day Revolving	75,000	50,000	(25,000)
Pre-School Revolving	90,000	90,000	0
Investment Income	40,000	40,000	0
BAN Premium Balance Credit	122,747	87,361	(35,386)
E&D Appropriation	150,000	240,000	90,000
Subtotal:	32,335,073	34,494,663	2,159,590

Chapter 70 Aid: For the second straight year, Chapter 70 aid was level funded in the Governor's Budget (after a 20% reduction in FY04). Although final figures will not be available until the House and Senate complete budget deliberations, we do not expect this amount to change significantly.

Regional School Transportation Aid: This amount of state aid, despite a \$52,000 increase from FY05, is still well below the \$1.4 million it costs the District to transport our students to and from school. With the lobbying efforts of the Massachusetts Association of Regional Schools, and the continued support of our state legislators, we are hopeful of an increase in the final state budget.

Excess and Deficiency: Regional school districts are able to place excess funds in a reserve account called "Excess and Deficiency", similar to a town's "Free Cash". To help reduce the town assessments, the district has increased the E&D appropriation by \$90,000 for FY06.

DIFFERENTIATED INSTRUCTION: PERSONALIZED LEARNING FOR ALL

THE DISTRICT'S PROFESSIONAL DEVELOPMENT CALENDAR IS FOCUSED ON A TEACHING STRATEGY CALLED "DIFFERENTIATED INSTRUCTION", THE GOAL OF WHICH IS TO CHALLENGE EVERY STUDENT, REGARDLESS OF HIS OR HER ABILITY LEVEL. WE HOPE THIS ESSAY BELOW ANSWERS QUESTIONS YOU MAY HAVE ABOUT THIS INITIATIVE.

Differentiation ensures that each student is challenged by a variety of instructional approaches suited to his or her achievement and ability level, learning style, and interests. All students in every classroom, at every grade level, are encouraged and nurtured to learn and grow as much as they can. Our teachers continue to balance our educational programs to meet the varied needs and interests of all students in our schools. The student is the focal point of our preK-12 curriculum. A differentiated approach to instruction and learning supports this child-centered program of education.

Differentiated instruction is a broad term that refers to a variety of classroom practices that accommodate differences in students' learning styles, interests, prior knowledge, socialization needs, and comfort zones. Differentiated instruction is *rigorous*. It re-

quires that teachers recognize individual differences and set goals for learning based on a student's particular capabilities. Differentiated instruction is also *relevant*. Differentiating does not mean more of the same to fill time; differentiating does not mean *more* problems, but it might mean *more challenging* problems. Differentiated instruction is also *flexible and varied*. Students are encouraged to make choices about how they will learn and how they will demonstrate what they have learned. And, finally, differentiated instruction is *complex*. Teachers challenge students' thinking and actively engage them in content that conveys depth and breadth.

(Heacox, Diane. Differentiating Instruction in the Regular Classroom. Minneapolis, MN: Free Spirit Press, 2002.

The Nashoba Regional School District is committed to providing teachers and district staff with the theory, tools, and support necessary to differentiate in the mixed-ability classroom. The early

release schedule is a critical component of our professional development model in that it provides teachers with the time necessary to apply, develop, and integrate differentiated instruction training methodology into instructional planning. Not only does the early release schedule facilitate instructional planning, it also provides staff with the time to work collaboratively and share ideas in a vertical alignment and horizontal articulation across the district, K-12. We plan to continue the focus of differentiated instruction during the 2005-2006 school year and supplement the focus with a specific emphasis on enrichment. Ultimately, it is our goal to offer ongoing support and in-service training to all teachers in the limitless possibilities of differentiated instructional strategies, so that we may attain the goal of full implementation district-wide.

"The fact that students differ may be inconvenient, but it is inescapable. Adapting to that diversity is the inevitable price of productivity, high standards, and fairness..."

- Dr. Theodore Sizer



NRSD PROFESSIONAL
DEVELOPMENT
TARGETED GOALS

- To provide teachers and district staff with the tools and theory necessary to differentiate in the mixed-ability classroom.
- To provide teachers with the time necessary to apply this training to classroom instruction and lesson/unit development through a culminating product.
- To allow staff the flexibility and opportunity to collaborate with colleagues as the culminating product is developed.

MISSION STATEMENT, BELIEFS, AND DISTRICT FOCUS

The Mission Statement of the Nashoba Regional School District is to educate all students to their fullest potential in a safe, caring environment; to become critical, creative, reflective thinkers and positive contributors to the global community.

Our beliefs are that **Curriculum** will be coordinated across the district: challenging, comprehensive, integrated, standards-based, and have real life applications.

Instructional Strategies will be differentiate and student-centered, encourage both independent and cooperative learning, and integrate technology as a learning tool.

Assessment will be based on multiple indicators such as individual student assessments, standards-based tasks, informal analysis, authentic performance evaluations, and the MCAS and other standardized tests.

Professional Development will be designed to support the district focus, school improvement plans, and individual professional development plans; and that our **School Climate** will foster respect, responsibility, courtesy, cooperation, accountability, honesty, perseverance, and tolerance.

ENROLLMENT PROJECTION

OUR ENROLLMENT IS EXPECTED TO INCREASE BY APPROXIMATELY 63 STUDENTS IN 2005-2006. BELOW IS A PROJECTED ENROLLMENT CHART BY SCHOOL AND GRADE:

	Pompo	Center	Rowlandson	Sawyer	Hale	Burbank	NRHS	Total
Pre-K	0	0	44	54	0	0	0	98
Kindergarten (PT)	75	0	29	38	0	0	0	142
Kindergarten (FT)	36	0	36	36	0	0	0	108
Grade 1	109	0	81	74	0	0	0	264
Grade 2	101	0	60	91	0	0	0	252
Grade 3	0	90	76	76	0	0	0	242
Grade 4	0	84	66	74	0	0	0	224
Grade 5	0	90	58	82	0	0	0	230
Grade 6	0	0	0	85	86	60	0	231
Grade 7	0	0	0	85	89	70	0	244
Grade 8	0	0	0	59	99	96	0	254
Grade 9	0	0	0	0	0	0	230	230
Grade 10	0	0	0	0	0	0	218	218
Grade 11	0	0	0	0	0	0	217	217
Grade 12	0	0	0	0	0	0	227	227
	321	264	450	754	274	226	892	3,181

School Committee meetings are typically held on the first and third Thursdays of the month at the Nashoba Regional High School. Meetings begin at 6:00 pm. Visit our website at www.nrsd.net for meeting schedules and agendas.



Get the latest information on the District's Strategic Planning process by visiting the website at www.nrsd.net and clicking on **School Committee**, then **Strategic Plan**

YOUR SCHOOL COMMITTEE

PLEASE FIND BELOW CONTACT INFORMATION FOR THE NASHOBA REGIONAL SCHOOL COMMITTEE:



Stow Representatives:

Nancy Fleming, Chair: 978-897-6064
 Ellen Sturgis: 978-897-6831
 Chris Way: 978-897-7190

Lancaster Representatives:

Don Adams, Vice-Chair: 978-365-4870
 Monica CampoBasso: 978-368-1014
 Mary Beth Yentz: 978-840-2949

Bolton Representatives:

Cathy Giunta: 978-779-6069
 Tricia Kelly: 978-779-5353

UPDATE ON ADA PROJECTS:

DISTRICT RECEIVES \$100,000 IN "POTHOLE" MONEY

The District is working on a number of construction projects at Nashoba Regional High School to rectify several Americans with Disabilities Act (ADA) violations. After a hearing that resulted in an unfavorable ruling for the district, and several appeals, the State Architectural Access Board has set a compliance deadline of September 1, 2005.

As such, handicap-accessible walking paths to athletic fields have been installed; bleacher, press box, and concession stand replacements are underway, and interior and exterior handicap ramps leading to the gymnasium will be replaced. All told, these projects will cost approximately \$450,000.

In an effort to defray these costs, the district has applied

for a Foundation Reserve grant (also known as "Pothole Money") from the MA Department of Education under the category of "Extraordinary Expenses". We are pleased to announce that Nashoba was awarded \$100,000 as a result of this effort.

A SHOWCASE OF NASHOBA'S TALENT

We want to take this opportunity to showcase the many talents and successes of the students and staff of Nashoba Regional School District. Although their achievements are too numerous to mention in one newsletter, we hope this page gives you a glimpse into the halls of our schools, and makes you as proud of them as we are!

NEWS FROM THE HIGH SCHOOL

- Congratulations to the Nashoba Regional High School Girl's Soccer Team: **Division 1 State Champions!**
- Senior Leah Shoer was named National Merit Finalist! Seven other students were named National Merit Commended Students.
- The Boston Globe Art Scholastic Competition Gold Key winner was Drew Milligan
- Andy Bawn's Mission: Special thanks go out to senior Andy Bawn for creating a mural homage to the Nashoba mission statement. Andy approached administration with the concept that he wanted to create a mural painting of the four main concepts of the mission statement: respect, trust, teamwork, and enthusiasm. The mural is enjoyed by all!
- The following students received All-New England Band Festival Recognition: Jake Davey, Mike Magazu, Chris Hartford, and Amy Gollins.
- Nashoba Regional High School is one of two high schools in Massachusetts offering a state-certified EMT program affiliated with Northeastern University.

DID YOU KNOW?

93% of Class of 2004 graduates were accepted to over 185 different post-high school programs,



located in 34 different states and Canada.

HIGHLIGHTS FROM OUR ELEMENTARY AND MIDDLE SCHOOLS

- Lancaster Eighth Grader Ramesh Govindan won the 2004-2005 school Geography Bee and has qualified for the state competition to be held later this spring. This is the fourth year in a row that a Lancaster student has qualified for the state competition. Ramesh also won the 2004-2005 school-wide Spelling Bee and placed second in the North Central MA Spelling Bee after a grueling 54-round competition.
- In only its second year of competition, the Lancaster "MathCounts" team placed fifth in the Central MA Mathcounts competition in Shrewsbury. Congratulations to team members: Greg Cook, Andre Detsikas, Ramesh Govindan, Marc Mcleod, Rhys Ursuliak, Anvesh Gurijala, Tyler Sullivan, and James Garvey.
- The Hale School "MathCounts" team also made us proud. The team placed fourth in its region and therefore was eligible to compete at the statewide level, where they placed 13th out of 28 teams from across Massachusetts. Team members were RC Howe, Thomas Granger, Colleen Stevenson, Justin DeBenedetto, Zachary Wassall, Molly Porcher, Jeffrey Stokes, Aaron Wassall, and Jacob Kopczynski. Congratulations!
- Dan Lafond, a seventh grade student at Luther Burbank Middle School, is a rising star in the world of figure skating! He recently placed seventh in the country at a competition in New York. His goal is to compete in the 2010 Winter Olympics in Vancouver, Canada.
- All three Hale Destination Imagination Teams placed in the top three in their divisions at the MADI Region 3 tournament. The grade eight "Disigning Bridges" team competed in the State tournament after finishing in the top spot in their division.
- Florence Sawyer School entered five elementary and two middle school teams in the recent Destination Imagination Competition. Four of the teams finished in the top three in their divisions, with one team going on to compete in the state finals.
- The Center and Pompo School teams also performed very well in the Destination Imagination competition. The Pompo team of mostly second graders performed an excellent skit in "More to the Story" in the primary division. They displayed a lot of poise and seem ready for the competitive divisions next year.



STAFF STARS



- Sawyer School grade 3 teacher, Suzanne Wintle, is one of 15 finalists from across the state for Massachusetts Teacher of the Year.
- High school social studies teacher, Laura Siciliano, had an article published in *Tolerance Magazine*.
- High school math teacher, Carol Lengyel, was recognized by Westfield State College and former student, Jennifer Gould, at their Celebration of Teachers reception.
- Due to the hard work of Hale School nurse Joan Cutting and District Director of Facilities, Bill Spratt, the Alice Eaton fund granted the district almost \$25,000 to rehabilitate ball fields at Center and Hale School. This was also a great example of a collaborative effort among the schools, Stow Town Administrator Bill Wrigley, the Stow Recreation Commission, and the Assabet Valley Little League.
- Center School grade 4 teacher, Amy Geer, received her National Teacher's Certification.
- Lisa Wallat, grade 1 teacher at Pompositicut Elementary School, earned a certificate of appreciation for her outstanding support of the U.S. Military during a time of war. An on-going pen pal project with soldiers stationed in Iraq brought joy to both the recipients and the young writers.

Visit us on our new and improved web site!

www.nrsd.net



Learn about.....

Our Schools
School Committee
Administration
Resources
Athletics
Bus Transportation
Athletics
And much more!



CONTACT US!

If you have any questions regarding this or any other School District matter, please call us at 978.779.0539 or e-mail us.

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