

NASHOBA REGIONAL SCHOOL DISTRICT SCHOOL COMMITTEE MEETING

Meeting Held At:

Emerson School, 2nd Floor Conference Room
50 Mechanic St., Bolton MA 01740

And available for School Committee members to participate remotely via Zoom Technology

January 18, 2023 at 6:00 PM

SCHOOL COMMITTEE IN ATTENDANCE In Person: Leah Vivirito, Michael Horesh, Shandor Simone, and Joseph Gleason (arrived 6:08) and **via Zoom Technology:** Brett Collins, Karen Devine, Maureen Mazzone, Sharon Poch, Scott Powell (left meeting 9:04), and Amy Vessels

SCHOOL COMMITTEE MEMBER ABSENT: Amy Cohen

6:01 Call to Order and Pledge of Allegiance

6:02 Public Comments: None

6:03 FY 24 Budget Workshop

Superintendent Kirk Downing introduced the cabinet staff in attendance and recognized the principals and athletic director. He spoke of the NRSD Core Values, Mission, Vision and Theory of Action, addressed Equality and Equity in regard to the budget, and stressed that the budget advances our Strategic Objectives. Director of Business and Operations Ross Mulkerin outlined the budget drivers and said our proposed budget, at present, is \$65,532,703, representing an increase of 5.31%. He showed a chart of historical requested and approved budgets, and their percentages of increase over the prior year. Superintendent Downing explained that the proposed budget is a preliminary number and, as there are many unknowns at this point, it is subject to revision.

Superintendent Downing presented the color-coded staff flowcharts for each school, which show current staffing and proposed staffing changes for next year.

Following Superintendent's presentation for each school, and also after each of the department presentations below, Director of Business and Operations Ross Mulkerin presented that school/department's executive summary of the budget, which included, for each account, its FY 23 voted amount, the FY 24 proposed amount, and the dollar and percentage of change.

Laura Friend, Assistant Superintendent of Teaching and Learning, presented the Teaching and Learning proposed staffing and budget, followed by Joan DeAngelis, Director of Pupil Personnel Services; Su Qi, Manager of Technology; Lesa Gulbicki, Director of Health, Wellness and Safety; and Rob Frieswick, Director of Facilities. Ross Mulkerin presented the budgets for Food Service, Extended Learning, and Athletics, noting specifically the addition of the spring sports of girls' golf and boys' volleyball in next year's budget.

Mr. Mulkerin then presented the system-wide and insurance and benefits budgets.

9:03 Chair Leah Vivirito, noting the 9:00 hour, called for and received agreement to continue the meeting.

9:03 Ross Mulkerin continued, presenting revenue, unresolved budget factors, foundation enrollment, Chapter 70 funding scenarios, and “way too early” assessment projections.

9:16 General Questions

Michael Horesh asked questions about enrollment and budget efficiencies. Superintendent Downing responded that the budget includes reductions of 1.2 in administration, 3.3 in Unit A, and 2.6 in Unit C. He reassured the communities and staff that there are not, as a result of this budget, any anticipated lay-offs, and that no employee will be losing his, her or their job due to this budget.

Adjourn:

MOTION

Mr. Horesh moved to adjourn at 9:23 pm, seconded by Mr. Gleason.

Roll Call:

Brett Collins	yes
Karen Devine	yes
Joseph Gleason	yes
Michael Horesh	yes
Maureen Mazzone	yes
Sharon Poch	yes
Shandor Simon	yes
Amy Vessels	yes
Leah Vivirito	yes

Voted and Passed (9-0-0)

Respectfully Submitted,

Ann Marie Stoica, Director of Human Resources

Reference Documents and Presentations

Agenda

FY 24 Budget Workshop

FY 24 Budget Presentation

