

Groton Dunstable Regional School District



FY2006 Budget

INTRODUCTION TO THE FY06 BUDGET

Budget Design

The Groton Dunstable Regional School District vision, “Together a Promise to Excel”, has been a beacon for our educational journey over the past ten years. With the current five-year strategic plan, we have added a mission to that vision – a mission that focuses our attention on where we will travel in the short term. This budget and the budget for the following year have been developed to achieve the mission of:

By 2007, all students in the Groton Dunstable Regional School District will make academic progress in ALL subject areas and will meet or exceed established academic standards in English/Language Arts and Math.

For the first time in the development of the GDRSD budget, we have connected **all** budget lines to accomplishing a single mission. By doing so, communications among budget managers have increased considerably and a synergy of purpose has been achieved. For example, each school council and the central administration have allocated resources proportional to the emphasis needed at each site towards the math improvement goal. There is no duplication of effort among sites, and the work of one site directly affects the work of the whole.

Another feature of this mission-driven school budget is accountability. The district has established performance assessments for the mission statement. At the end of FY07, we will be able to report progress and describe how our efforts and budget resources paid off for individual students and for the performance of the district as a whole. Should resources not be available, the district cannot be held responsible for accomplishing all or some of its mission. The mandates the district created for itself should be funded mandates. It is hoped and expected that the community understands this vital connection between resources and achievement, and creates expectations accordingly.

Increasing Student Population

As has been the trend over the past ten years, the student enrollment is expected to increase. Next year we expect 107 more students. Additional staff will be needed to keep class sizes at the current levels of 20/1 at the high school, 22/1 at the elementary schools and 25/1 at the middle school.

Both Groton and Dunstable are reviewing 40B housing project proposals that could cause a sharp rise in enrollment should they occur. The District is working closely with town officials monitoring this situation.

Increasing Federal Mandates

The Federal No Child Left Behind law has increased the testing, monitoring and reporting obligations of all schools. Without any change in services, the District would see an increased personnel and supply budget in order to comply with this unfunded federal program.

Increasing Infrastructure

Over the past ten years, the district has been focused on the building and renovation of schools. Now it turns its attention to maintaining those facilities and providing a technical infrastructure for them. Computer networking and maintenance needs will continue at an increased level now that our new buildings are on-line. Until an elementary school is built, our older buildings and eleven modular classrooms will need ever-increasing maintenance.

These issues, along with the usual increase in consumer prices, health costs and energy costs, challenge the District as we plan a FY06 school year designed to assure our citizens that all children will make progress in all subject areas.

We are proud to offer a varied curriculum, while addressing the needs of individual students. Fewer and fewer districts find themselves able to do this in these fiscal times. It is due to our talented and hardworking staff that we have been able to do so, and we hope, with your support, we can continue our “promise to excel”.

Respectfully submitted,

Mary Athey Jennings
Superintendent of Schools

FY2006
Budget Focus & Assumptions

Budget Focus: The FY2006 budget focuses the district's resources toward achieving the vision goal of demonstrated student progress. To that end, three objectives have been developed:

1. To provide and maintain facilities which serve the needs of students and fulfill the district's stewardship responsibility.
2. To improve student learning by strengthening instructional practices and programs.
3. To use student performance data to assess student progress.

Budget Assumptions:

Revenue

1. State revenues will not substantially increase.
2. Increased revenue estimated at \$700,000, primarily from new growth and town levy limit.
3. Special education tuitions (circuit breaker) will be \$500,000.
4. Kindergarten & preschool tuitions will provide \$220,000 of budget support.
5. School choice tuition revenue will offset school choice tuition expense.
6. User fees for athletics, band, and HS parking will help to support those programs.

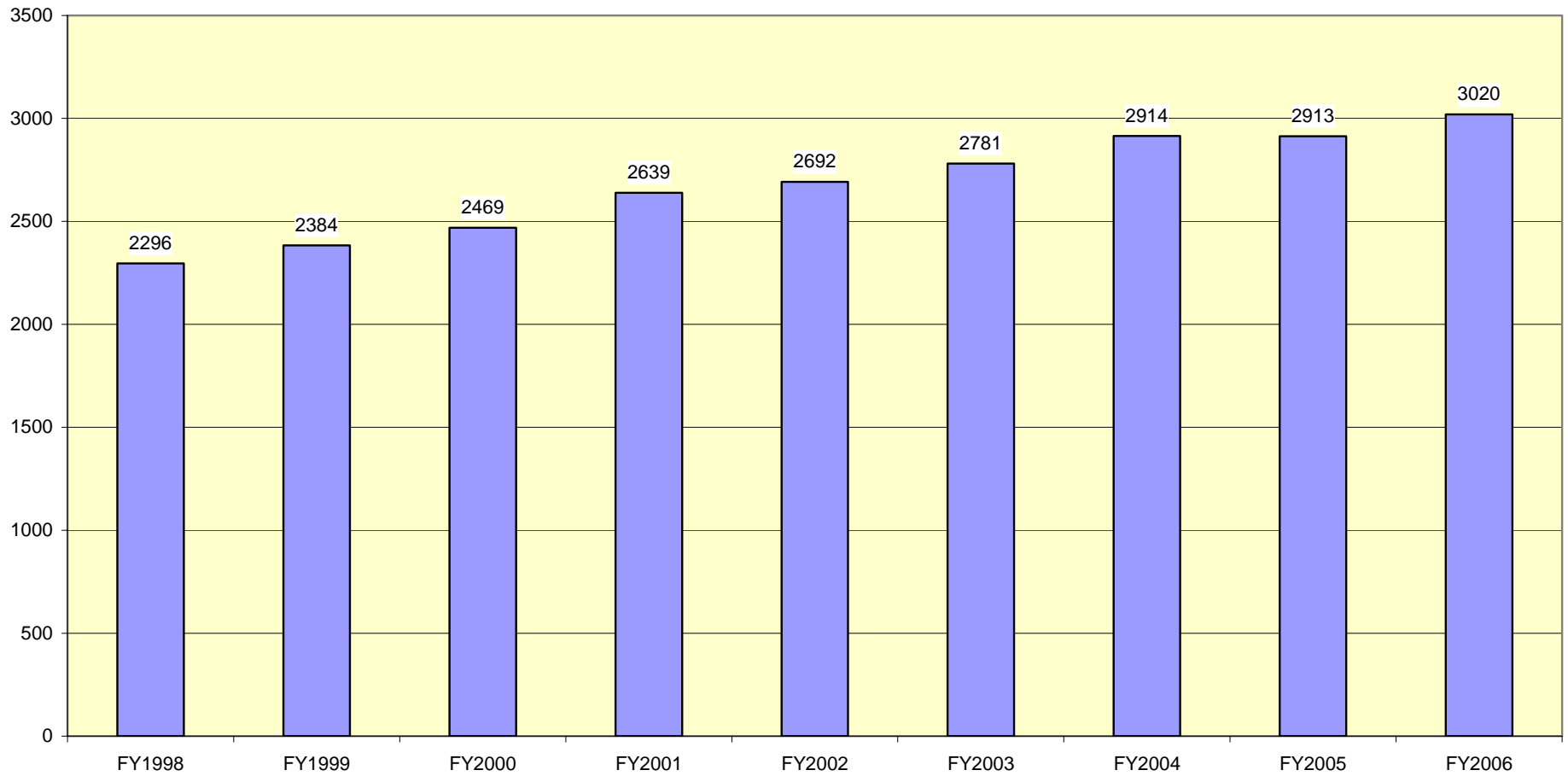
Expense

1. The new SBA reimbursement procedures will affect the debt budget for the school district. Current budget amounts are only estimates.
2. The school district's E&D Funds will be used as contingency account to pay for unanticipated Special Education costs (tuition, legal, etc.).
3. Health & dental insurance will increase by 15%.
4. Energy costs will increase by 5%.
5. General expenses will increase by 3%.
6. Enrollment will increase by 107 students (3.7%) to 3,020 in FY2006.
7. Maintain current class size ratio.
8. Maintain an effective technology support structure (network, equipment, support).

FY2006 Budget
Estimated Enrollment

	<u>FY2005</u> <u>Enrollment</u>	<u>FY2006</u> <u>Estimated Enrollment</u>	
High School	767	805	
Middle School	940	970	
Florence Roche	578	610	
Prescott	216	220	
Swallow/Union	339	340	
ECC at Boutwell	<u>73</u>	<u>75</u>	
	2,913	3,020	(3.7% Increase)

Student Enrollment History October 1st Counts



* Projected growth for FY2006 is 107 students or 3.7%.

* Actual student enrollment growth from FY1998 to FY2005 is 617 students or 27%. (Average yearly growth 3.84%.)

FY2006 Budget Request
New Positions

Enrollment Growth/Facilities Needs

Middle School	Teachers	1.25	\$ 61,125
	Custodian	1.0	\$ 45,700
Florence Roche	Teacher	1.0	\$ 50,500
District Wide	Technology – Network/Repair	1.0	\$ 48,000
	Building Maintenance	0.5	\$ 22,400

Strategic Plan Needs

High School	Teachers	1.0	\$ 50,500
Elementary	Librarian	1.0	\$ 57,800
District Wide	Foreign Language Coordinator	0.33	<u>\$ 16,500</u>
			\$ 352,525

Note: Estimated costs include fringe benefits.

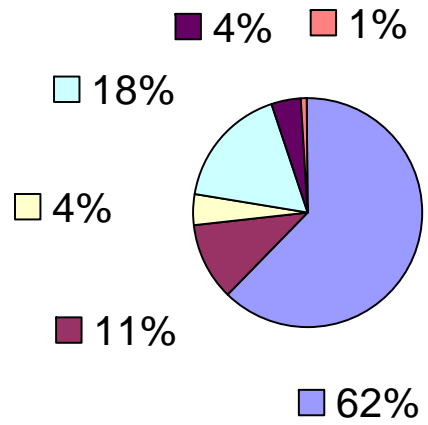
FY2006
Preliminary Budget Request

FY2006 Budget Request	\$32,520,161	
Less FY2005 Approved Budget	<u>\$30,270,924</u>	
Preliminary Budget Increase	<u>\$ 2,249,237</u>	+7.43%

Budget Comparison
FY2005 – FY2006

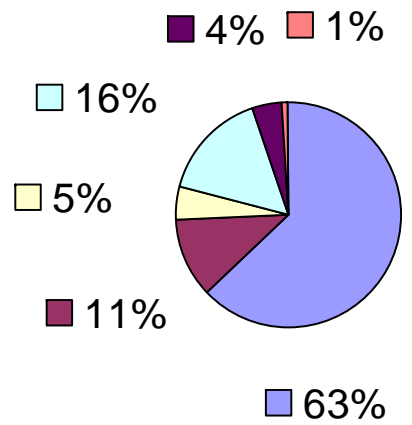
	<u>FY2006</u>	<u>FY2005</u>	<u>Change</u>	
Operating Budget	\$27,263,966	\$24,935,774	\$2,328,192	+9.34%
Debt Retirement Budget	<u>\$ 5,256,195</u>	<u>\$ 5,335,150</u>	<u><\$ 78,955></u>	<1.5%>
Total Budget	\$32,520,161	\$30,270,924	\$2,249,237	+7.43%

APPROVED FY2005 BUDGET



■ SALARIES AND BENEFITS	62.10%	\$18,799,548
■ EDUCATIONAL COST	11.08%	\$3,353,930
■ BUILDING OPERATION / MAINT	4.29%	\$1,298,200
■ DEBT (LONG TERM & SHORT TERM)	17.62%	\$5,335,150
■ STUDENT TRANSPORTATION	3.96%	\$1,199,096
■ INSURANCE	0.94%	\$285,000

REQUESTED FY2006 BUDGET



■ SALARIES AND BENEFITS	62.80%	\$20,423,982
■ EDUCATIONAL COST	11.25%	\$3,657,834
■ BUILDING OPERATION / MAINT	4.88%	\$1,587,900
■ DEBT (LONG TERM & SHORT TERM)	16.16%	\$5,256,195
■ STUDENT TRANSPORTATION	3.98%	\$1,293,250
■ INSURANCE	0.93%	\$301,000