

GROTON DUNSTABLE REGIONAL SCHOOL DISTRICT

FY2006 BUDGET REQUEST



FY06 Budget Process

- September: Vision/Mission/Goals workshop for years 3-5 of strategic plan
- October: School Committee/Admn joint meeting for budget goals, priorities
- November: Joint Town/District meeting to review town/school budget goals
- December: School Committee/admn joint meeting to discuss DRAFT budget

Key Features of FY06 Budget

1. Based on Strategic Plan Goals

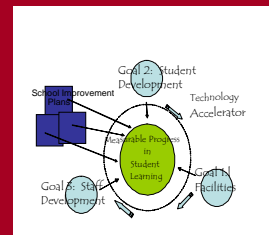
MISSION: "By 2007, all students will make progress in all subject areas and will meet or exceed established standards in English/LA and Math"

GOALS:

1. FACILITIES: "To provide and maintain facilities that serve the needs of students and fulfill the district's stewardship responsibility"
2. STUDENT DEVELOPMENT: "To support the development of the whole student"
3. STAFF DEVELOPMENT: "To retain and support quality staff"

Key Features of FY06 Budget

1. Based on Strategic Plan Goals



Key Features of FY06 Budget

1. Based on Strategic Plan Goals

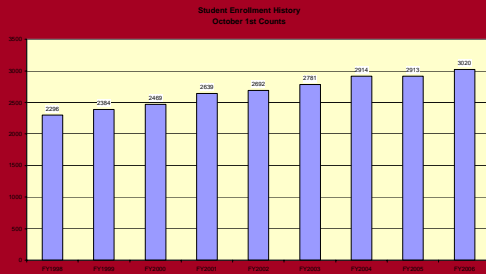
- Goal #1: To provide and maintain facilities
\$285,500
- Goals #2 and #3: To support the development of the whole student AND support and retain quality staff
\$438,312

Key Features of FY06 Budget

1. Based on Strategic Plan Goals

- Factors OTHER than Strategic Plan
- "The Cost of Doing Business"
 - Enrollments/current class size
 - Contracts and benefits
 - Replacement/Repair of Equipment
 - Building maintenance and utilities
 - Special Education tuition costs
 - Technology infrastructure
 - Transportation
 - Debt

Key Features of FY06 Budget 2. Increased Enrollment 3.7%



* Projected growth for FY2006 is 107 students or 3.7%
 * Actual student enrollment growth from FY1998 to FY2005 is 817 students or 27% (average yearly growth 3.94%)

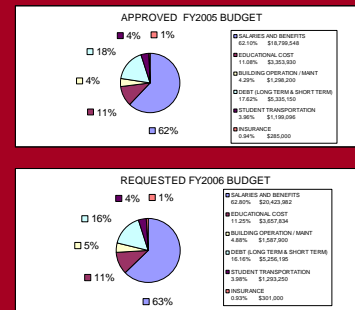
Key Features of FY06 Budget 3. No Child Left Behind Mandates

- Increased data collection/testing
- Required remediation programming
- Increased reporting/tracking
- No increase in State/Federal funding for mandate (to date)

Key Features of FY06 Budget 4. Maintenance of Infrastructure

- Repairs/deferred maintenance of older buildings
- Technology maintenance and upgrades
- Computer networks

FY06 Budget Different Presentation of Data Similar Distribution of Funds



FY06 BUDGET PRESENTATIONS

- January 19
 - Strategic Plan Goal 1: Facilities—C. Young
 - Site Budgets: Highlights—C. Young
 - School Committee
 - Central Office
 - Maintenance
 - System Wide

FY06 BUDGET PRESENTATIONS

- February 2
 - Strategic Plan Goals 2 and 3: Student and Staff Development—S. Rubel
 - Site Budget Highlights:
 - Curriculum—S. Rubel
 - Technology—B. Morgan-White
 - Pupil Personnel Services—J. Endicott
 - Two Year Budget Projection: FY06-07—C. Young

Strategic Plan

GOAL # 1

To provide and maintain facilities that serve the needs of students and fulfill the District's stewardship responsibility

FY06 STRATEGIC PLAN OBJECTIVES

1. Forecast school enrollments
2. Update the assessment of facilities
3. Determine the adequacy of PTYC to meet community needs
4. Develop plans to respond to community assessment
5. Perform building improvements in the capital improvement plan

FY06 SCHOOL COMMITTEE BUDGET

- FY 2006 FUNDING - Funding Reduction -8.5%
- PLANS: FY 2006
 - Forecast School Enrollments
 - Update Assessment of Facilities

FY06 CENTRAL OFFICE BUDGET

- FY 2006 FUNDING - 3.6% Increase
- PLANS: FY 2006
 - Continued Development of Human Resource Management Services
 - Contract Negotiations - Unit A (Teachers)

FY06 MAINTENANCE

- FY 2006 FUNDING - 28.7% Increase
- PLANS: FY 2006
 - The increase in school building space requires additional custodial and maintenance personnel.
 - The first year of a five year building improvement plan is contained within the FY06 Budget Request.

FY06 SYSTEM WIDE

- FY 2006 FUNDING - 10.3% INCREASE
- PLANS: FY 2006
 - Long term debt retirement costs are beginning to decline as the district continues to meet its obligations.
 - Health insurance premiums are anticipated to rise 15%.
 - Charter School enrollments have stabilized, however tuition rates are increasing.
 - School Choice tuition expense has been offset by increased school choice student enrollment within our district.

GROTON DUNSTABLE REGIONAL SCHOOL DISTRICT

FY06 BUDGET PRESENTATION



BUDGET PRESENTATIONS

- Strategic Plan Goals 2 and 3:
 - Student and Staff Development - S. Rubel
- Program Budget Highlights:
 - Curriculum - S. Rubel
 - Technology - B. Morgan-White
 - Pupil Personnel Services - J. Endicott
- Two Year Budget Projection:
 - FY06-07 - C. Young

STRATEGIC PLAN

GOAL # 2

To support the development of the whole student

GOAL #3

To retain and support quality staff

FY06 STRATEGIC PLAN OBJECTIVES

1. Use student performance data to assess student progress
2. Improve student learning by strengthening instructional practices and programs

FY06 STRATEGIC PLANNING BUDGET

1. Personnel
2. Professional Development
3. Operations

FY06 STRATEGIC PLANNING BUDGET

- PERSONNEL: FY 2006
 - 1.0 elem certified librarian (lib/media/tech)
 - .33 foreign language coordinator (curric)
 - 1.0 learning center math specialist (HS)
 - full funding of elementary band (elem schools)

FY06 STRATEGIC PLANNING BUDGET

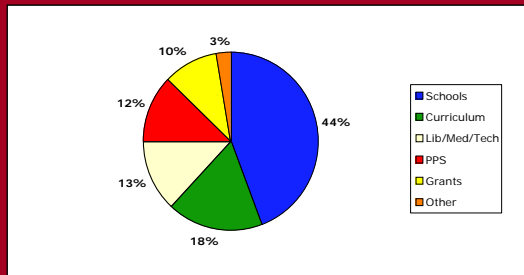
- PROFESSIONAL DEVELOPMENT
 - Standards-based unit development (summer wkshps)
 - Social Studies, grades 3-4
 - Science, grades K-2
 - Prof. dev. in ELA/literacy & Math (all levels), Science (AP physics), Health (elem, MS), Special Education

FY06 STRATEGIC PLANNING BUDGET

- OPERATIONS
 - Benchmark assessment dev./admin., K-12
 - Textbook purchases in Math (K-4, 5, 7, 3 HS), Science (gr. 8, AP Physics), Spanish (MS, HS), Health (HS)
 - Technology equipment
 - Social Studies elementary resources
 - Increase in fine arts per pupil supply allocations
 - Additional drama production @ MS

COST CENTER CONTRIBUTION TO GOALS 2 & 3

- Goals 2 & 3 total budget effort - \$446,132



FY06 CURRICULUM BUDGET HIGHLIGHTS

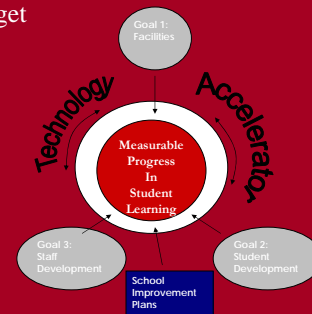
- Salaries reflect current costs
 - .5 HR secty added midyear FY05
 - .33 for lang. coordinator
- Increases in professional development
 - Strategic planning
 - NCLB requirements
 - Less grant money

FY06 ANTICIPATED GRANT CONTRIBUTION

Grant Allocation Comparison FY04 – FY05

| | FY04 | FY05 | Delta (\$\$) | Delta (%) | Anticipated FY06 |
|--------------------------|----------------|----------------|----------------|------------|------------------|
| Title IIa (Grant 140) | 58,583 | 51,621 | -6,962 | 12% | 43,878 |
| Title IIId (Grant 160) | 6,868 | 4,398 | -2,470 | 36% | 3,738 |
| Title V (Grant 302) | 8,108 | 6,492 | -1,616 | 20% | 5,518 |
| Title I (Grant 305) | 173,123 | 114,901 | -58,222 | 34% | 97,666 |
| Drug Free (Grant 331) | 12,956 | 11,504 | -1,452 | 11% | 9,778 |
| Acad Sup. (Grant 632) | 2,700 | 2,160 | -540 | 20% | 1,836 |
| Sped. Curric (Grant 274) | 21,506 | 15,417 | -6,089 | 28% | 13,104 |
| Total | 283,844 | 206,493 | -77,351 | 27% | 175,518 |

Educational Technology/Library and Media Services FY06 Budget



Presented by: *Barbara Morgan-White*
 Director of Educational Technology/Library and Media Services



2004/2005 Goals/Accomplishments

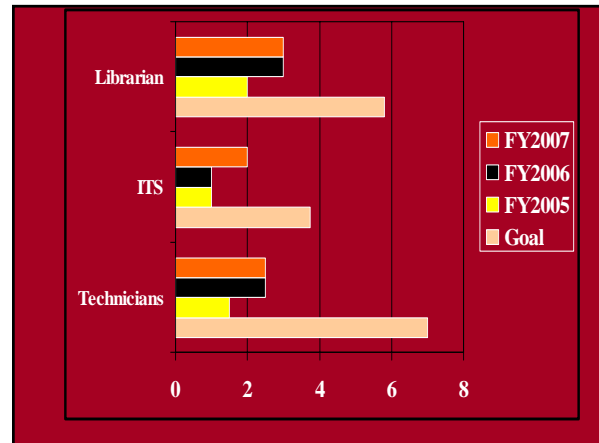
- WAN Upgrade
- Student Information System
- Online Help Desk
- 5-12 Instructional Technology Specialist
- MSN Renovation ~ infusion of technology
- Website Redesign
- District Equipment/Software Inventory

2000 / 2005 Comparison

| | 2000 | 2005 | Difference |
|--|---|---|---|
| Total # of Computers | 584 | 1100 | +516 |
| Technology Infrastructure (Email, Servers etc.) | Email: Intranet -SU/FirstClass Internet Connection: 82% of classrooms 56K T1/ISDN/Wireless Wireless: 1 cart w/12 computers Servers: 10 | Email: FirstClass Internet Connection: 100% of classrooms T1/Wireless Wireless: 18 carts totaling over 260 computers Servers: 22 | +240 +12 |
| # of Students | 2469 | 2913 | +444 |
| # of Staff | 334 | 420 | +86 |
| Library Infrastructure | Site-based system | Centralized-Automated Library System Additional Library ~ MS | |

Staffing Ratios

| | <u>Technicians</u> | <u>ITS</u> | <u>Librarian</u> |
|------------------------|--------------------------------|--------------------------------|--|
| Benchmark Ratio | 1 : 150 | 1 : 60 | 1 : 500 |
| Goal | 7 : 1,100 | 3.75 : 225 | 5.8 : 2,913 |
| FY2005 | 1 : 733 .5 : 367 | 1 : 120 MS/HS 0 : 105 Elem. | 1 : 767 HS 1 : 940 MS 0 : 1206 Elem. |
| FY2006 | 1 : 440 1 : 440 .5 : 220 | SAME | 1 : 767 HS 1 : 940 MS 1 : 1206 Elem. |
| FY2007 | SAME | 1 : 120 MS/HS 1 : 105 Elem. | SAME |



Benchmark 4

Accessibility of Technology

Benchmark 4.B ~ Technical Support

- The district provides at least one FTE person to support 100-200 computers. Technical support can be provided by dedicated staff or contracted services.

← BACK

Benchmark 2

Technology Integration

Benchmark 2.B ~ Staffing

- The district provides one FTE instructional technology teacher per 40-80 instructional staff.

← BACK

**MA School Library Media Program Standards
Teaching & Learning Specifications
Staffing**

The school has a minimum of one full-time Massachusetts DOE licensed library teacher supported by one full-time qualified library support staff person for approximately every five hundred (500) students with additional staffing for extended hours.



FY2006 Budget

- Salaries – 31.39%
 - District Repair Technician
 - Certified Librarian Specialist
- Professional Development – 100%
- Computer– 13.24%
 - Computer Support
 - Computer/Office Supplies
- Library– 233%
 - Library Automation

**Groton Dunstable
Regional School District**

Proposed FY '06 Budget Highlights

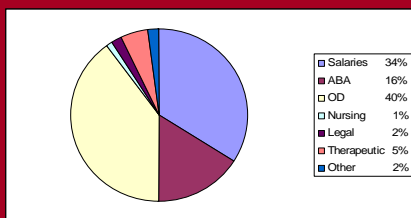
Joan Endicott
Director of Pupil Personnel



FY'06 Budget Highlights

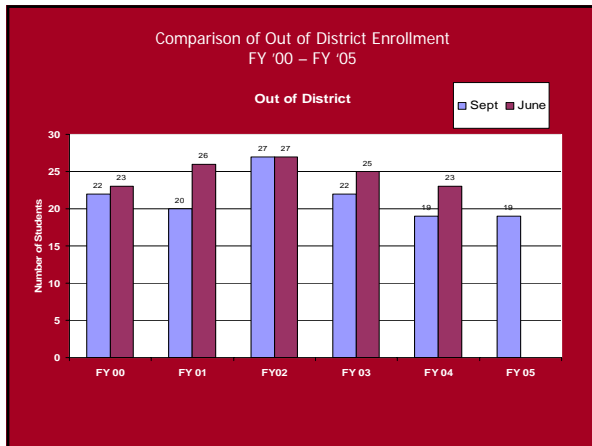
- The proposed budget for FY'06 will increase by 9.36%
- The goal of the PPS budget is to provide related services, accommodations, support services, and unanticipated expenses. No new initiatives have been proposed except to purchase an IEP software system
- The Out of District expenditures, staff salaries, and the NECC ABA program are the biggest increases to the PPS budget

% Budget Expenditures
FY '04 – FY '05



OUT OF DISTRICT BUDGET

- 19 students are currently placed out. 3 students are projected to go out of district by the end of this year.
- The projected net increase to the Out of District budget is \$65,818, a combined cost for collaborative tuition and private school tuition.
- Anticipated reimbursement for FY '06 will be \$500,000. How Circuit Breaker works: ex: 1 tuition \$50,000 – the base of \$30,000 = \$19,700 X 75% reimbursement = \$14,775. Therefore the Districts' net tuition would be \$32,225.

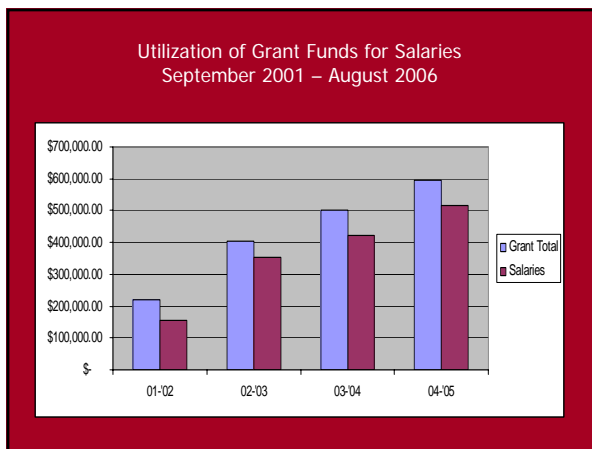
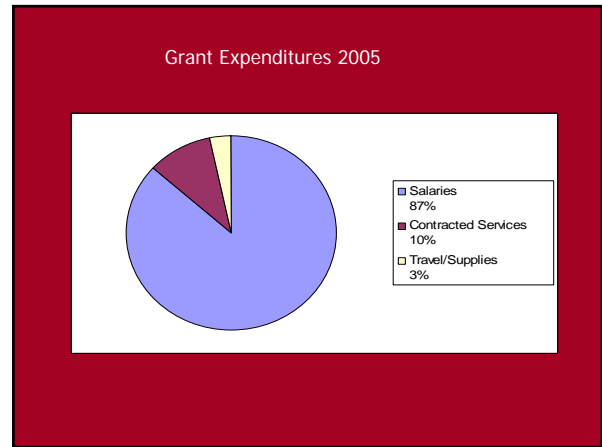


NECC' S ABA Program

- FY '05 budget ABA Program is underfunded due to increased costs in consult services and contracted services.
- Costs for the FY'06 ABA program will increase by \$40,000.

Extended Year Services

- FY '05 Extended year services were paid out of available federal grants during summer '04.
- FY '06 proposes to fund the summer program out of the general fund.
- \$67,000 is anticipated to fund the extended year program.
- Approximately 60 students are served.



Three Year Budget Forecast FY2005 – FY2007

Annual Budget Comparison

| Fiscal Year | | Budget Amount | Annual % Change |
|-------------|------------------|---------------|-----------------|
| FY2005 | Operating Budget | \$24,935,774 | 6.2% |
| | Debt Budget | 5,335,150 | 2.6% |
| | Total Budget | \$30,270,924 | 5.5% |
| FY2006 | Operating Budget | \$27,263,966 | 9.3% |
| | Debt Budget | 5,373,906 | 0.7% |
| | Total Budget | \$32,637,872 | 7.8% |
| FY2007 | Operating Budget | \$29,485,574 | 8.1% |
| | Debt Budget | 5,402,111 | 0.5% |
| | Total Budget | \$34,887,685 | 6.9% |

Major Impacts to Budgets (FY2006 & FY2007)

- Continued Enrollment Increases – 3.7% Per year
- Level Funding of Chapter 70 Reimbursements
- Reduction in Federal Grant Funds
- Continued Increases in New Staff
 - FY2006 – Estimate \$352,525
 - FY2007 – Estimate \$558,800
- Continued Double Digit Increases in Health Insurance
 - FY2006 – Estimate \$373,900
 - FY2007 – Estimate \$530,000
- Continued Increases in Student Transportation Costs
- Continued Increases in Special Education Costs