



Groton-Dunstable Regional School District

Budget Forums

Middle School/High School

Monday, April 23rd

7:00 p.m.

ECC/FloRo/Prescott

Tuesday, April 24th

7:00 p.m.

Swallow Union

Thursday, April 26th

7:00 p.m.

Agenda of Forum

- Review documents available
- Review key points of FY08 budget
- Budget Drivers
- Reduction efforts (\$350,608)
- Impact on assessments
- Talk about need for override
- Administrators' comments regarding impact of failed override
- Why we need your support

Key Points

- FY08 Budget built on Educational Needs
 - ❖ Adjustments made in recognition of tough financial situation, but override still required to meet the needs of the district

- SC and School Administrators developed budget over 5 month process
 - ❖ Cooperative process with Town Officials

- Data driven process used for budget requests
 - ❖ Guidance, Teaching staff, Technology infrastructure needs

- Override Request is based primarily on State Aid reduction

Budget Increase By Major Category

| | | |
|-------------------|-----------------|--------------|
| Salary | \$1,605,797 | 9.2% |
| Expense | \$860,649 | 9.7% |
| Athletics | \$26,417 | 16.4% |
| Utilities | (\$13,216) | (1.2%) |
| Computer | (\$11,223) | (8.6%) |
| Library | \$25,903 | 36.2% |
| Prof. Development | <u>\$19,495</u> | <u>15.1%</u> |
| | \$2,531,822 | 9.01% |

Expense Increase - Major Factors

| | |
|--------------------------|-----------------|
| Health Insurance | \$436,620 |
| Employee Retirement | \$100,949 |
| Transportation | \$51,292 |
| School Resource Officer | \$40,000 |
| SPED Transportation | \$32,000 |
| Workers' Compensation | \$20,000 |
| Retiree Health Insurance | \$16,462 |
| Medicaid | <u>\$11,700</u> |
| Total | \$709,023 |

Reduction List of \$350,608

| Location | Detail | Reduction |
|-----------------------|---|------------------|
| School Committee | S.C. Printing and Advertising | 5,000 |
| | S.C. Expenses | 600 |
| Technology/Library | Level fund technology - reduce infrastructure improvement | 17,200 |
| | Computer leasing program | 10,000 |
| | Reduce Tech Ed. Tech Coordinator hours | 43,000 |
| Maintenance | Level fund deferred maintenance | 17,500 |
| System-wide | New vehicle purchase - lease car vs. purchase truck | 14,000 |
| | Eliminate Asst. Network Manager request | 52,500 |
| | Eliminate 0.5 FTE M/S teacher request | 23,050 |
| | Sick leave buyback | 20,000 |
| Athletic | Reduce proposed increase by 50% | 26,400 |
| Stipends | Unit A - Schedule B Stipends | 16,358 |
| Middle School | Level fund after school activities | 5,000 |
| Buildings (Utilities) | Level fund utilities | 100,000 |
| GRAND TOTAL | | \$350,608 |

Non-Override Town Assessments

- We recognize and thank Town Officials for the amounts included in their non-override budgets.
 - ❖ Lack of State Aid still requires Override
 - ❖ Non-override assessments do not pay for current staff salaries and health care
 - ❖ Technology and Classroom supports are needed NOW

Override Request with Reduction of \$350,608

| | <u>Groton</u> | <u>Dunstable</u> | <u>Total</u> |
|------------------------------------|---------------|------------------|--------------|
| Assessment Increase | 1,787,570 | 473,885 | 2,261,455 |
| % Increase | 14.29% | 12.97% | |
| No Override Increase | 850,000 | 194,937 | 1,044,937 |
| Override Amount Required | 937,570 | 278,948 | 1,216,518 |
| Reduction from Original Assessment | 270,214 | 80,394 | 350,608 |

(Revised 4/05/2007)

FY 2008 New Program Initiatives

| | <u>Was Then</u> | <u>Is Now</u> |
|----------------------|-----------------|---------------|
| New Positions | \$512,000 | \$436,540 |
| Computer Leases | \$60,000 | \$50,000 |
| Athletics | \$52,400 | \$26,400 |
| Deferred Maintenance | <u>\$20,000</u> | <u>\$ 0</u> |
| Total | \$644,400 | \$512,940 |
| | 2.3% | 1.8% |

Under Discussion if Overrides Fail

- Elementary Teachers
- Middle School teachers
- High School teachers
- Foreign Language
- Librarian Reductions
- Aides
- Guidance – elimination of additional 1.6 FTE
- K-12 Reduction in Curriculum Leaders
- Modify AP positions to include team chair responsibilities
- School Administrative Staff – reduction in hours
- Central Office Administrative Staff – reduction in hours
- Theatre
- School Resource Officer
- Maintenance
- Transportation
- PPE – reduction at each school
- Increase Community User fees
- Specialists - reduction in hours
- Math Specialist
- Education Technology Coordinator
- Athletics – Level funding at FY07 amount
- Reduction of secretarial & clerical hours
- Reduce amount of computer lease

Total adjustments: Approximately \$1,216,518

Budget Impact with Failed Override

Refer to Budget Impact Handout

Current Elementary Class Size for FY08

| Grade | FR | | | | | | PR | | SU | | | # Sections | #FTE | Transfer of students | Total # Students | Change in FTE | |
|---------------|------------|----|----|----|----|----|----|------------|----|----|------------|------------|-----------|----------------------|------------------|---------------|----------|
| | | | | | | | | | | | | | | | | | |
| K | 22 | 18 | 18 | 21 | 19 | | 22 | 20 | 16 | 14 | 16 | 10 | 6.5 | 0 | 186 | 0 | |
| 1 | 20 | 20 | 20 | 20 | 20 | | 20 | 19 | 18 | 20 | 20 | 10 | 10 | 0 | 197 | 0 | |
| 2 | 22 | 22 | 22 | 22 | 22 | | 21 | 22 | 25 | 25 | 25 | 10 | 10 | 0 | 228 | 0 | |
| 3 | 24 | 24 | 25 | 25 | 25 | | 25 | 25 | 22 | 23 | 22 | 10 | 10 | 0 | 240 | 0 | |
| 4 | 20 | 20 | 20 | 20 | 21 | 21 | 22 | 22 | 22 | 22 | 22 | 11 | 11 | 0 | 232 | 0 | |
| Totals | 553 | | | | | | | 218 | | | 312 | | 51 | 47.5 | 0 | 1083 | 0 |

Elementary Class Size Ratio 25:1

| Grade | FR | | | | | | PR | | SU | | | # Sections | #FTE | Transfer of students | Total # Students | Change in FTE | |
|---------------|------------|----|----|----|----|---|------------|----|----|------------|----|------------|-----------|----------------------|------------------|---------------|-------------|
| | | | | | | | | | | | | | | | | | |
| K (23:1) | 22 | 20 | 20 | 21 | 19 | | 22 | 22 | 16 | 24 | X | 9 | 6.0 | 6 from SU to GR | 186 | -0.5 | |
| 1 | 24 | 24 | 24 | 25 | X | | 25 | 25 | 25 | 25 | X | 8 | 8.0 | 8 from SU to GR | 197 | -2.0 | |
| 2 | 25 | 25 | 26 | 26 | X | | 25 | 26 | 25 | 25 | 25 | 9 | 9.0 | | 228 | -1.0 | |
| 3 | 24 | 24 | 24 | 24 | 24 | | 24 | 24 | 24 | 24 | 24 | 10 | 10.0 | 5 from GR to SU | 240 | 0.0 | |
| 4 | 24 | 24 | 23 | 23 | 23 | X | 23 | 23 | 23 | 23 | 23 | 10 | 10.0 | 5 from GR to SU | 232 | -1.0 | |
| Totals | 538 | | | | | | 239 | | | 306 | | | 46 | 43.0 | | 1083 | -4.5 |

Elementary Class Size Ratios Impact Summary

- Class size will increase to 25:1 and/or 26:1
- Students will be moved from Groton to Dunstable, from Dunstable to Groton and within Groton.
- We will no longer be able to honor keeping siblings in the same building
- There will be a reduction of 4.5 teachers
- These numbers have included projected move-ins over summer to both towns

GDRSD Cost Savings

- GDRSD has worked very hard to keep costs contained in recognition of financial difficulties:
 - ❖ Teacher negotiations led to FY07 health care savings of \$500,000
 - ❖ Teacher negotiations acknowledge financial issues
 - ❖ Exploring:
 - ❖ Consolidating copier contracts
 - ❖ Bidding liability insurance
 - ❖ Outsourcing SPED transportation
 - ❖ Reducing advertising costs
 - ❖ etc...

Athletic Opportunities

- Football and Indoor track are planned for FY08
- Startup costs have been minimized by outside fundraising
- Private fundraising efforts will continue to minimize impact
 - ❖ Long term costs (lockers, etc.) are NOT committed in operating budget
- Adding athletic opportunities is in keeping with GDRSD philosophy of student-athlete experience

Is GDRSD Still a Good Value?

- In the late 1990's GDRSD was recognized in Wall Street Journal as one of the most cost effective school districts
- Across MA, GDRSD still ranks as a great value:
 - ❖ Upper third and better in test scores
 - ❖ Lower third in teacher salary averages (we are competitive in our market)
 - ❖ Below Average Special Education Costs
 - We have invested in services that have long term benefits AND cost savings
 - We are diligent in our provision of services

Cost Savings with Performance comes from our PARTNERSHIP with Parents—but we can't expect to maintain great performance without financial support

Support Needed

- Successful passage of Budget at Town Meetings
 - ❖ Groton Town Meeting on April 30th
 - ❖ Dunstable Town Meeting on May 14th
 - There will be TWO votes taken at each town meeting
 1. Vote to approve “non-override” budget
 2. Vote to approve “override” budget

- Override Budget requires successful Ballot vote
 - ❖ Groton Ballot vote on May 22nd
 - ❖ Dunstable Ballot vote on May 21st



Questions and Comments