



Groton-Dunstable Regional School District

FY 2010 Budget Request
Dunstable Town Meeting
June 9, 2009



FY 2010 Budget Request

- School District Goal: Minimize Increase to Town Assessments while maintaining quality of services
- Dunstable Share of Increase: **\$52,072**
(Total Impact to FY10 Budget is \$230,200+)

The Groton-Dunstable Regional School Committee recommends that the Town support the requested assessment of
\$4,006,243



FY 2010 Budget Request

	FY10 Request	Change	Percent
Operating	\$31,645,545	\$377,984	1.2%

Resulting Assessment Changes:

Groton:	\$344,977 (2.5%)
Dunstable:	\$ 52,072 (1.3%)
Total	\$397,049



Educational Achievements

- Great Results relative to other districts in state
 - MS and HS achievements near top
 - 100% of students passed MCAS
 - SAT and AP scores are excellent
 - Over 98% graduating seniors going on to college
- New Site-based Curriculum Structure
- Cutting Edge Teacher Evaluation System
- Professional Learning Communities
- Rigorous, Relevant, and Globally Aware



District's Effort to Change Cost Slope

- Decreased staff to reflect declining elementary enrollment over last several years
- **Consolidated facilities FY 2009**
- **Moved to state GIC for health insurance**
- Implemented substantial reductions in FY 2008 budget – most of which are still in place
- Energy conservation initiatives ongoing
- More efficient use of staff positions
- Expanded bulk purchasing and distribution
- Redesigned attendance area
- Staff compensation competitive but conservative



Budget Process This Year

- Clear focus on current fiscal crisis
- Engaged towns throughout process
- Started with goal of maintaining services
- New initiatives to improve services held within existing funding levels
- Objective: Minimize Increase to Town Assessments



FY10 “Level Service” Budget Drivers

- “Level Service” budget increase \$1,003,502
- Decrease in revenue \$ 369,065

Possible Sources of Funds

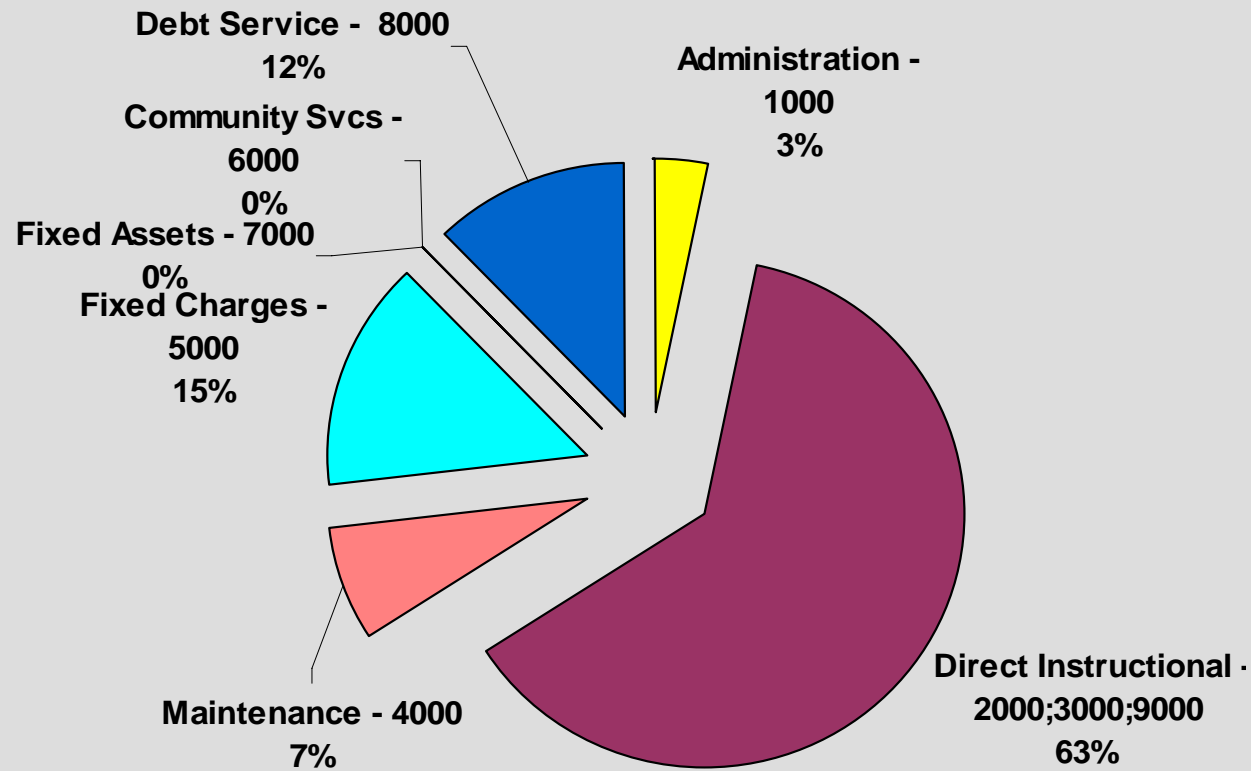
- Budget cuts
- E&D appropriation
- Town assessments



Closing the Budget Gap: “Level Service” vs. Budget Request

■ Budget cuts	\$930,800
■ E&D appropriation	\$250,000
■ Town assessment (Oper.)	\$397,049

FY 2010 Adopted Budget by Function





\$930k Reductions

- 2.5 Reading Teachers
- 1.0 Librarian
- 2.0 Library Aides
- 1.0 SPED Aides
- .9 SPED Team Chair
- .67 Elementary Foreign Language
- 1.4 School Secretaries Reduced to School Year
- 2.0 Elementary Teachers
- 1.0 MS Wellness Teacher
- 2.0 HS Teacher



\$930k Reductions

- 1.0 Custodians
- 1.0 Maintenance Staff
- 1.3 MS Fine Arts Teacher
- .33 HS Foreign Language
- Reduction in Coaching Stipends
- Reduction in Secretarial Hours – CO
- Administrative Pay Freeze
- MS After School Activities Eliminated (or fee based)



What can you expect ...

- No elementary Reading Recover program per se
- Fewer reading specialist in classrooms
- Reduced library hours, less well maintained libraries
- No Elementary Spanish program
- Decreased availability of HS electives such as AP courses
- Fees for any MS after school programs
- Fees for clubs at the MS and HS
- Slightly increased class sizes in 3rd and 4th grade
- Increased class sizes in all fine arts and PE/Wellness classes at MS
- May notice difficulty scheduling time to see teachers
- May notice difficulty getting a response to inquiries
- Additional challenges to clean/maintain buildings; ability to maintain fields reduced; ability to maintain HVAC system impacted
- Limited office coverage in schools during summer months
- Increase in Athletic User Fees; Parking fee at HS



At Stake today: \$230,200

- \$230k decrease in revenue will cause additional non-budgeted expenses in unemployment & insurance for laid off staff
- Impact of Cuts:
 - 1.0 Elementary ITS
 - .8 Art/Music
 - 6 MS Team Leader Stipends
 - 1.0 HS Teacher
 - 1.0 Custodian
 - Reduction in HS Electives



Other Reductions Under Consideration

- Drug and Alcohol Counselor – combine with School social worker – cut social worker
- Custodian #2 for 2010
- Further reduce secretaries hours
- Additional 20% cut of operating budgets
- Professional Development funds – freeze – only use what is covered by grants
- Elementary PE
- Additional maintenance FTE
- Additional staff reductions
- Additional program and services reductions

- **Further Exploration:**
- Contract Snow Plowing – liability vs. cost savings – may not be worth it – Partial contract services on call. Save on maintenance OT/cut person
- Reduce the number of buses – how does it impact MS/Elem's
- Reduction to café/partial outsourcing of food products
- Exploring directed study halls



What you can expect....

- More challenges using Technology to support learning
- Elimination of Chorus at Elementary level
- Reduced time in both art and music
- MS team leader positions eliminated
- Ability to maintain buildings and grounds to current standards hampered
- Reduced or elimination of several HS elective offerings
- Additional increase in class sizes at HS
- Challenges in complying with NEASC standards and self evaluation
- Additional reductions in other line items to accommodate for unemployment and health insurance



Staff Notifications

- 18 staff (\$930k)
- 47 additional staff - preparing for worst case scenario
- Reduction in hours of various employees



Revenue Cuts Yet to Come

- Regional Transportation \$350,000
- Chapter 70 (2%) \$222,000
- Sped Reimbursement \$175,000

\$747,000

ARRA: American Recovery & Relief Act Perhaps some backfill \$



Recap: Federal Relief

■ ARRA

District received a 10.54% cut in FY 09 Ch. 70

Replaced by SFSSF money approximately 1.17 million grant

□ IDEA - \$400k likely – Can possibly backfill some additional state cuts

□ SFSSF- State Fiscal Stabilization Fund

\$168 million FY 09 State received

GDRSD - \$0



Value Added, Value Lost

- \$52,072 provides \$230,200 in programs and services
- Level assessment funding causes **greater** than \$230,200 in layoffs due to corresponding unemployment (36% of salary) and health insurance costs (65% of premium)



Next Steps...

- Have requested to open negotiations with GDEA
- Superintendent to take pay freeze along with administrators
- Continue to press legislatures for adequate funding of our District
- Continue to work with town officials on fiscal issues and future budgets
- Approve budget



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