

# **FY26 Budget Presentation GDRSD**

**February 12, 2025**  
**GDRSD School Committee**



# FY26 Superintendent's Proposed Budget

This is a level services budget with the proposed **restoration** of:

- 1.0 FTE Guidance Counselor at the Middle School (cut in FY25)
- 1.0 FTE Nurse to restore coverage at Middle School and Florence Roche (cut in FY25)

And,

Proposed **reduction** of:

- 1.0 FTE Administrative Assistant (Central Office)

As per revised school committee guidance on February 5th, full day kindergarten expenses in the revolving fund will remain funded through tuition and no portion is added to the general fund in this proposal.

## **FY26 Operating Budget Increase:**

FY25 Operating Budget:	\$47,743,822
FY26 Operating Budget:	\$51,060,770
Increase:	\$3,316,948
Increase:	6.95%

See page 35-39 of Budget Book for Expenses by Function with notes

# Components of Level Services 6.95% Budget Increase:

<b>Classification:</b>	<b>FY25</b>	<b>% 25-26</b>	<b>FY26</b>
<b>Benefits Total</b>	<b>\$ 10,434,391.00</b>	<b>3.40%</b>	<b>\$ 10,789,490.00</b>
<b>Contracted Services Total</b>	<b>\$ 2,435,015.00</b>	<b>15.15%</b>	<b>\$ 2,804,015.00</b>
<b>General Exp Total</b>	<b>\$ 1,563,973.00</b>	<b>3.29%</b>	<b>\$ 1,615,497.00</b>
<b>PD Total</b>	<b>\$ 239,945.00</b>	<b>4.92%</b>	<b>\$ 251,749.00</b>
<b>Substitutes Total</b>	<b>\$ 299,250.00</b>	<b>6.60%</b>	<b>\$ 319,000.00</b>
<b>Supplies Total</b>	<b>\$ 618,355.00</b>	<b>9.60%</b>	<b>\$ 677,720.00</b>
<b>Transportation Total</b>	<b>\$ 2,207,600.00</b>	<b>11.03%</b>	<b>\$ 2,451,120.00</b>
<b>Tuition Total</b>	<b>\$ 2,737,387.00</b>	<b>-2.90%</b>	<b>\$ 2,658,077.00</b>
<b>Utilities Total</b>	<b>\$ 1,360,642.00</b>	<b>13.32%</b>	<b>\$ 1,541,909.00</b>
<b>Wages Total</b>	<b>\$ 25,847,264.00</b>	<b>8.14%</b>	<b>\$ 27,952,193.00</b>
<b>Grand Total</b>	<b>\$ 47,743,822.00</b>	<b>6.95%</b>	<b>\$ 51,060,770.00</b>

# Level Service Staffing: FTE (Full-Time Equivalent) Analysis

	FY 2024	FY 2025	FY 2026
	Actual	Actual	Budget
Central Office	15.1	15.1	15.1
School Administrators	8.0	8.0	8.0
Team Chairs	7.0	5.0	5.0
Teachers - Unit A	206.0	193.6	193.6
Guidance - Unit A	19.0	14.0	15.0
Nurse - Unit A	7.6	5.9	6.9
Paraprofessionals - Unit D	81.7	79.8	80.7
Administrative Assistants	11.1	10.5	9.5
Food Service	5.0	3.0	3.0
Maintenance	6.0	6.0	6.0
Support Staff Non Union	10.6	10.2	10.2
Total	377.1	351.1	353.1

See page 13 of the Budget Book and page 89 Appendix A for further details

# Revenue Assumptions

## **State Funding: per Governor's Budget released on January 22nd**

- Chapter 70 (hold harmless plus \$75 per student) & Minimum Required Contributions
- Chapter 71 (Regional Transportation Reimbursement)
- Charter School Reimbursement

## **Local Funding:**

- Medicaid, Interest Income, Rent, Misc. - conservative kept level funded

## **Excess & Deficiency:**

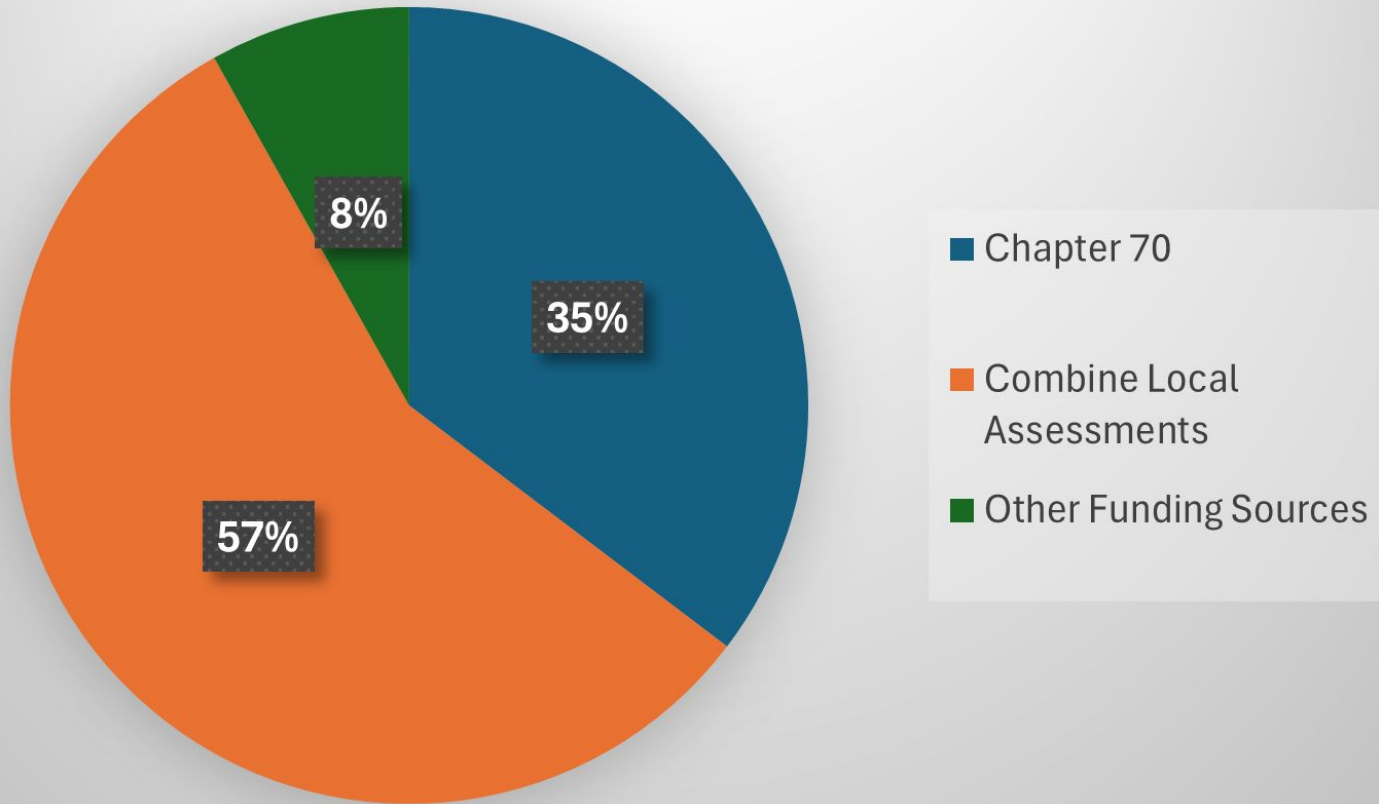
- Reduced by \$100,000 per guidance

## **Town Assessments:**

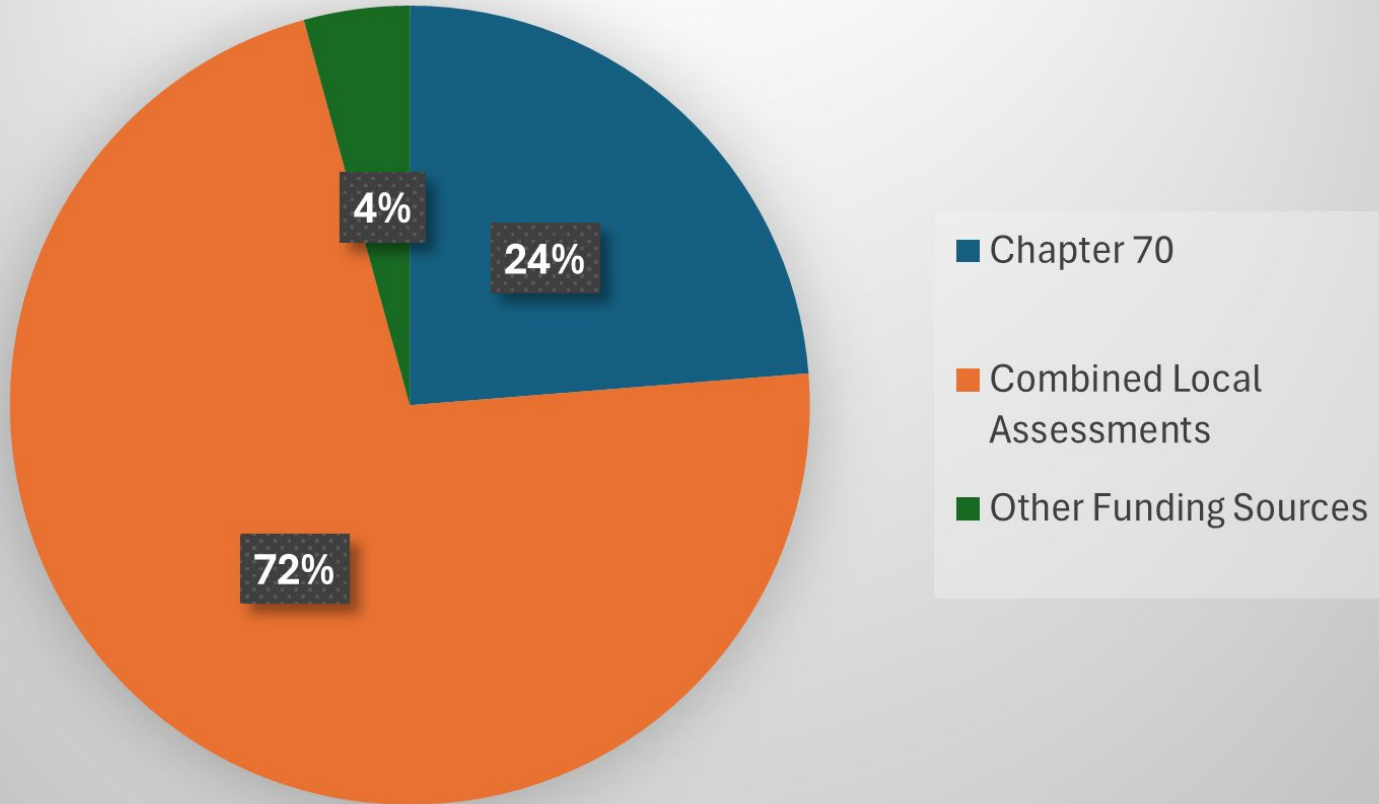
- 3 scenarios offered for school committee consideration

[See page 27 of Budget Book](#)

# 2008-Revenue Sources



# 2025 Combined Revenue Sources





# Stretching Resources in FY25:

## Student Services:

- 1.0 FTE Nurse Position shared between Florence Roche and Middle School; health center closed in Middle School North: 7th and 8th graders must go to the Health Center in the Marion Stoddart Building.
- Middle School Counselors have all split grade 8 caseload (no dedicated grade 8 counselor).
- Hiring freeze in place for student support positions: restructure of student support in buildings underway.
- In Special Education, for FY25, two team chairs reduced, three special education teachers, one BCBA, and one administrative assistant.

# Stretching Resources in FY25

## **Curriculum & Instruction; Professional Development:**

- Math supervisor position moved to 0.6 and combined 0.4 math interventionist
- Use of Title monies to fund Teacher Curriculum Leader Stipends at HS
- Reading Interventionist assisting with collection of Kindergarten data for teachers because of large classes on top of her caseload and managing 210 Dibels assessments for the whole school.
- Shifted away from in class kindergarten support for reading because caseload doesn't allow it.

# Stretching Resources in FY25

## **Operational efficiency measures underway:**

- Reduction of administrative support: 1.0 FTE covering Superintendent, School Committee, and Student Services
- Evaluation of building operating systems (HVAC, utility usages) and structures to maximize efficiencies
- Reviewing and improving athletic & student club fee collection process & procedures to reduce need for general fund budget support.
- Examination of bus runs and ridership: eliminated one K bus run

## **Budget Scenario 1: Superintendent's Proposed Level Service Budget**

This will require an operational override in both Groton and Dunstable, as the corresponding assessment will be greater than the financial resources the towns have within their levy limit.

See page 85-87 of the Budget Book for complete Assessment calculation

# **Budget Scenario 1: Superintendent's Proposed Level Service Budget**

## **Impact to Groton Assessment**

FY25 Operating Assessment:	\$26,412,384
FY26 Operating Assessment:	\$28,605,038
Increase:	\$2,192,654 (8.3%)
Available within the levy limit:	\$1,365,564
Override Amount Needed:	\$827,090

## **Budget Scenario 1: Superintendent's Proposed Level Service Budget**

### **Impact to Dunstable Assessment**

FY25 Operating Assessment:	\$7,962,157
FY26 Operating Assessment:	\$8,749,022
Increase:	\$786,865 (9.9%)
Available within the levy limit:	\$205,085
Override Amount Needed:	\$581,780

## **Budget Scenario 2: Below Level Services - Reductions to Personnel**

This budget is **below** level services, but Groton would not need an override.

This will require an operational override in Dunstable only, as the proportional assessment will be greater than the financial resources the towns have within their levy limit.

## **Budget Scenario 2: Below Level Services - Reductions to Personnel**

### **Impact to Groton Assessment**

FY25 Operating Assessment:	\$26,412,384
FY26 Operating Assessment:	\$27,777,948
Increase:	\$1,365,564 (5.2%)
Available within the levy limit:	\$1,365,564
Override Needed:	\$0



## **Budget Scenario 2: Below Level Services - Reductions to Personnel**

### **Impact to Dunstable Assessment**

FY25 Operating Assessment:	\$7,962,157
FY26 Operating Assessment:	\$8,500,853
Increase:	\$538,696 (6.8%)
Available within the levy limit:	\$205,085
Override Needed:	\$333,611

### **Budget Scenario 3: Below Level Services - Severe Reductions in Personnel**

This is the amount that Dunstable can fund within their levy limit without an operational override. Groton's proportional share is within their levy limit as well. No override in Groton; No override in Dunstable.

This scenario requires a severe further reduction in personnel that will impact student support and operations districtwide and in every school and program.

## **Budget Scenario 3: Below Level Services - Severe Reductions in Personnel**

### **Impact to Groton Assessment**

FY25 Operating Assessment:	\$26,412,384
FY26 Operating Assessment:	\$26,666,107
Increase:	\$253,723 (1.0%)
Available within the levy limit:	\$1,365,564*
Override Needed:	\$0

\*Over \$1 million would not be accessible due to the regional agreement (77%/23% enrollment proportion).

## **Budget Scenario 3: Below Level Services - Severe Reductions in Personnel**

### **Impact to Dunstable Assessment**

FY25 Operating Assessment:	\$7,962,157
FY26 Operating Assessment:	\$8,167,242
Increase:	\$205,085 (2.6%)
Override Needed:	\$0

# Budget Reductions by Scenario

## Budget Scenario 1: Superintendent's Proposed Level Service Budget

Reduce budget by \$0

Operational Budget increase is 6.95%

Override of \$827,090 in Groton; Override of \$581,780 in Dunstable

## Budget Scenario 2: Below Level Services - Reductions to Personnel

Reduce budget by \$1,299,953

Operational Budget increase is 4.22%

Override of \$0 in Groton; Override of \$333,611 in Dunstable

## Budget Scenario 3: Below Level Services - Severe Reductions in Personnel

Reduce budget by \$2,520,711

Operational Budget increase is 1.66%

No overrides in either Groton or Dunstable

## **Budget Scenario 2: Below Level Services - Reductions to Personnel**

### **What would \$1,299,953 reduction look like?**

#### **Reductions in Personnel:**

Central Office:	3.0 FTE
Nurse:	1.0 FTE *FY26 restoration of FY25 cut
Counselor:	1.0 FTE *FY26 restoration of FY25 cut
Paraprofessionals:	7.0 FTE
Teachers - Unit A:	2.0 FTE
Estimated Total from Personnel Reduction:	<b>\$980,000</b>

## **Budget Scenario 2: Below Level Services - Reductions to Personnel**

**What would \$1,299,953 reduction look like?**

### **Non-Personnel Reductions:**

Health Insurance (potential favorable renewal-reduce by 3%)	\$200,000
Potential retirements - new hires at lower salary	\$50,000
OPEB funding (school committee decision)	\$20,000
Reduce half day kindergarten bus	\$20,000
Athletic Trainer replaced with EMT's	\$10,000

Estimated Total from Non-Personnel Reduction:	<b>\$300,000</b>
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## **Budget Scenario 3: Below Level Services - Severe Reductions in Personnel**

**What would \$2,520,711 reduction look like?**

### **Reductions in Personnel:**

Central Office:	4.0 FTE
Nurse:	1.0 FTE *FY26 restoration of FY25 cut
Counselor:	1.0 FTE *FY26 restoration of FY25 cut
Paraprofessionals:	12.0 FTE
Teachers - Unit A:	8.0 FTE
Estimated Total from Personnel Reduction:	<b>\$2,025,000</b>



## **Budget Scenario 3: Below Level Services - Severe Reductions in Personnel**

**What would \$2,520,711 reduction look like?**

### **Non-Personnel Reductions:**

Health Insurance (potential favorable renewal-reduce by 3%)	\$200,000
Potential retirements - new hires at lower salary	\$50,000
OPEB funding (school committee decision)	\$20,000
Reduce half day kindergarten bus	\$20,000
Athletic Trainer replaced with EMT's	\$10,000
Move add'l OOD tuitions to Circuit Breaker	\$200,711
(already using \$1,500,000 + \$200,711=\$1,700,711 total)	
Estimated Total from Non-Personnel Reductions:	<b>\$500,711</b>

# Excess & Deficiency

	Certified FY16	Certified FY17	Certified FY18	Certified FY19	Certified FY20	Certified FY21	Certified FY22	Certified FY23	Certified FY24	Certified FY25
E&D	805,414	1,065,791	1,657,486	1,213,919	948,895	1,627,966	1,381,846	1,991,921	1,459,455	1,222,510
Annual Budget	36,501,838	38,210,905	39,425,831	40,880,775	41,560,484	42,671,552	44,353,138	45,767,888	48,848,986	48,608,085
% of Budget	2.21%	2.79%	4.20%	3.00%	2.23%	3.82%	3.12%	4.35%	2.99%	2.51%
	Certified FY16	Certified FY17	Certified FY18	Certified FY19	Certified FY20	Certified FY21	Certified FY22	Certified FY23	Certified FY24	Certified FY25
E&D	805,414	1,065,791	1,657,486	1,213,919	948,895	1,627,966	1,381,846	1,991,921	1,459,455	1,222,510
Appropriated - Operating	0	0	750,000	400,000	800,000	800,000	730,000	911,740	500,000	400,000
Appropriated - Stabilization	0	0	0	0	0	0	0	300,000	0	0
Groton Savings	0	0	577,373	308,720	618,179	617,600	563,781	936,074	385,900	385,900
Dunstable Savings	0	0	172,627	91,280	181,821	182,400	166,219	275,666	114,100	114,100
E&D Balance After Appropriation	805,414	1,065,791	907,486	813,919	148,895	827,966	651,846	780,181	959,455	822,510
% of Budget	2.21%	2.79%	2.30%	1.99%	0.36%	1.94%	1.47%	1.70%	1.96%	1.69%

See page 83 and 84 of Budget Book for more details

## **Future Budget Projections**

As part of long-term financial planning discussions with both Towns, the school district prepares a 5 year projection of estimated expenses and the corresponding revenues. These projections indicate assessments to the Towns will continue to grow at a rate above the levy limit unless the state amends the Chapter 70 funding formula and starts contributing more to educate our students.

[See page 88 of the Budget Book](#)

# Upcoming Dates

**February 22** - Groton Budget Review Meeting (Saturday)

**February 24** - Groton Selectboard meeting with Senator Cronin, Rep. Scarsdale and Rep Sena 6:15 (tentative)

**February 25** - Meeting with Groton Finance Committee 7:00

**February 26** - School Committee Meeting with Public Hearing

**March 1** - Florence Roche Open House - Budget Forum at 11:00 (Saturday)

**March 3** - Groton Select Board & FinCom: possible joint meeting with Dunstable Advisory Board

**March 5** - School Committee Meeting

**March 12** - School Committee Meeting - Certify budget

## Where can you find budget information?

[www.gdrsd.org](http://www.gdrsd.org)

On home page under pictures of schools is budget information.

Questions can be sent to [budgetquestions@gdrsd.org](mailto:budgetquestions@gdrsd.org)

FAQ document will be updated weekly with questions asked and answered.