DRAFT BUDGET GUIDANCE

Budget Funding

The Committee will review the current state of the District budget, last year's cuts and how funding the budget below the FY 24 level has impacted this year's (FY 25) District operations. The Committee will review the projections for the upcoming fiscal year (FY 26) and how it is expected, should the communities not level fund the budget, continued budget cuts will be required and what areas those budget cuts will impact. The Committee will look at a minimum the following budget snapshots: a) balanced budget b) level funding and a c) budget that captures what the district needs to support it's students, meet all required standards and accountability goals and support all capital and operational needs.

Sports Fee And Family Cap

The Committee will review the current sports fees imposed upon District families including the family cap and review data regarding the imposed fee impact on student participation this year versus last in the District sports programs. The Committee will preview a 5-year look ahead schedule to determine what future sports fees and family caps are proposed to be should level service funding not be provided by the communities to The District.

Kindergarten Fees

The Committee will review the current state of kindergarten fees and the impact of reducing kindergarten fees over the next three years per the SC guidance. The Committee will review the impact a reduction in kindergarten fees will have on the budget should level service funding not be provided by the communities to the district and provide a draft schedule of fees for the next three years.

5-Year Capital Plan - Facilities Assessment

Per guidance from the School Committee, the Business Manager is seeking proposals from firms to complete a facility assessment of facilities and grounds within the entire District. This Committee will be responsible for determining a schedule for deliverables and determine expectations of information to be provided as part of those assessments. Once the assessments are complete the committee will review the assessments to determine, in conjunction with guidance from the Business Manager, a 5-year Capital Plan for Maintenance and Improvements to District facilities to include estimated cost and funding via the budget or grants.
Within the 5--Year Capital plan, the District needs to indicate a commitment to sustainable practices and identify grants and funding relative to sustainable upgrades and practices as was the commitment made by the school committee.

Operational Audit

Per conversations with the community and per the guidance of the School Committee, the District will be securing a firm to complete an operational audit of district operations. This Committee will confirm a schedule for deliverables and work with the Business Manager in order to review the expectations of the audit and review a draft of the report before it goes to the full School Committee and to the community for review. This Committee will also be responsible for preemptively addressing potential solutions to any deficiencies identified in the draft report working in collaboration with the Business Manager in advance of the draft being presented to the School Committee and to the community for review.

Groton Dunstable Regional School District Regional Agreement

Per the guidance of the School Committee, the District has been asked to hire a consultant in order to guide the community through a revision of the regional agreement in order to study potential funding mechanisms, the impact (time and money) if dissolution should be brought up by either town in the future, and all other options for an equitable and agreeable update to the regional agreement. This Committee will not be entirely responsible for the crafting of a new regional agreement but will be one voice of many, established in order to provide feedback and input into the final draft, presented to the School Committee for approval.

Excess And Deficiency Fund

This Committee will discuss the current use of Excess and Deficiency as part of the upcoming budget formulation and confirm future use relative to past School Committee guidance and policy as well the current lack of level service funding from the community.