

FY 24 Budget Guidance to the Superintendent - approved 9.28.22

1. Support student services and district goals while exploring and providing evidence of opportunities for reallocation, reorganization, and increased efficiency.
2. Provide relevant data to support all budget requests.
3. Provide a balance summary and recommendation for any use or transfer of reserve funds when formulating the FY24 budget in accordance with the GDRSC financial policies.
4. Provide budget and capital requests within 5-year operating budget projections to both towns. Extend the projections for one year. Deviating from projections will require data justification identifying the unforeseen expense incurred creating additional growth beyond projections.
5. For the District's FY24 and Technology expenses:
 - Capital and Technology items are not to be included in the District's Operating Budget.
 - A separate District Capital & Technology Budget will be prepared that includes descriptions of projects and other relevant details for any projects funded in FY24.
 - 5-year Capital and Technology Budget projections, based on the approved Capital and Technology plans, should also be included in the FY24 Budget Booklet to enable Groton and Dunstable residents towns to review and plan for future capital and technology expenses.
5. Provide a summary of professional and nonprofessional FTE increase/decrease from the FY23 budget to the FY24 budget with data-driven justification for the change.
6. Explore adjusting the 5-year budget projections to include incremental amounts of scheduled uses of Excess & Deficiency Funds to help decrease assessments to member towns over the next 5-years.
7. Submit applications to the Community Preservation Committees in either town for any FY24 capital expenses that would be considered an eligible project, including projects involving historic buildings and or recreational facilities.
8. Provide adequate funding for maintenance staff, services, and supplies guided by the District's maintenance plan to address the needs of our buildings and grounds.
9. Include OPEB funding in the FY24 budget and in the 5 year projections. Recommend funding strategies and levels after discussion with municipalities.
10. Identify operating costs associated with the new Florence Roche Building at the end of the 2022-2023 school year.
11. Model a few scenarios where Kindergarten tuition can be reduced in one year or over a period of multiple years. Also, identify any issues of inequity with the tuition.
12. Identify the costs associated with altering the school start times related to transportation and other issues.
13. Evaluate the costs of expanding recess at grades 5-8.
14. Seek out grant funding wherever possible.