

Groton Public Schools

2021-2022 Board of Education Budget



Board of Education

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Program Elements

- Maintain effective class size
- Enhance Literacy - Teachers College Readers' Writers' Project
- Continue to support rigor and relevance in math instruction
- Support Next Generation Science Standards Curriculum
- Support International Baccalaureate campus program at Fitch High School and Groton Middle School (Middle Years Program, Diploma Program and Careers Program & Pathways)



Program Elements (cont'd)

- Support for all five elementary magnet schools
- Retain all curricular & extracurricular programs
- Continue upgrading of classroom technology & infrastructure
- Continue middle school and high school 1 to 1 computer initiative
- Maintain Vocational Program for 18-22 year olds
- Maintain high quality Tree House child care program before/after school
- School Resource Officers @ FHS & GMS - Town/BoE Funded



GPS Board of Education Budget

	<u>FY21 Budget</u>	<u>Proposed FY22 Budget</u>	<u>Increase (Decrease)</u>	<u>%</u>
Salaries (100)	49,203,539	50,164,323	960,784	2.0%
Benefits (200)	10,455,723	9,620,080	(835,643)	(8.0%)
Purchased Services (300)	1,968,135	1,999,626	31,491	1.6%
Property Services (400)	867,813	848,189	(19,624)	(2.3%)
Trans, Ins, Comm, Tuition (500)	11,560,211	11,729,800	169,589	1.5%
Supplies (600)	3,217,512	2,910,036	(307,476)	(9.6%)
Equipment (700)	90,816	77,201	(13,615)	(15.0%)
Dues & Fees (800)	<u>74,341</u>	<u>88,835</u>	<u>14,494</u>	<u>19.5%</u>
Total	77,438,090	77,438,090	0	0.0%

(100) Contractual pay increases offset by efficiencies due to consolidation of elementary schools.

(200) 7% anticipated increase in claims cost offset by reduction in health insurance reserve.

(300) Increase in cost of services provided by outside experts to support district needs.

(400) Lower experience and more in house services with purchased equipment.

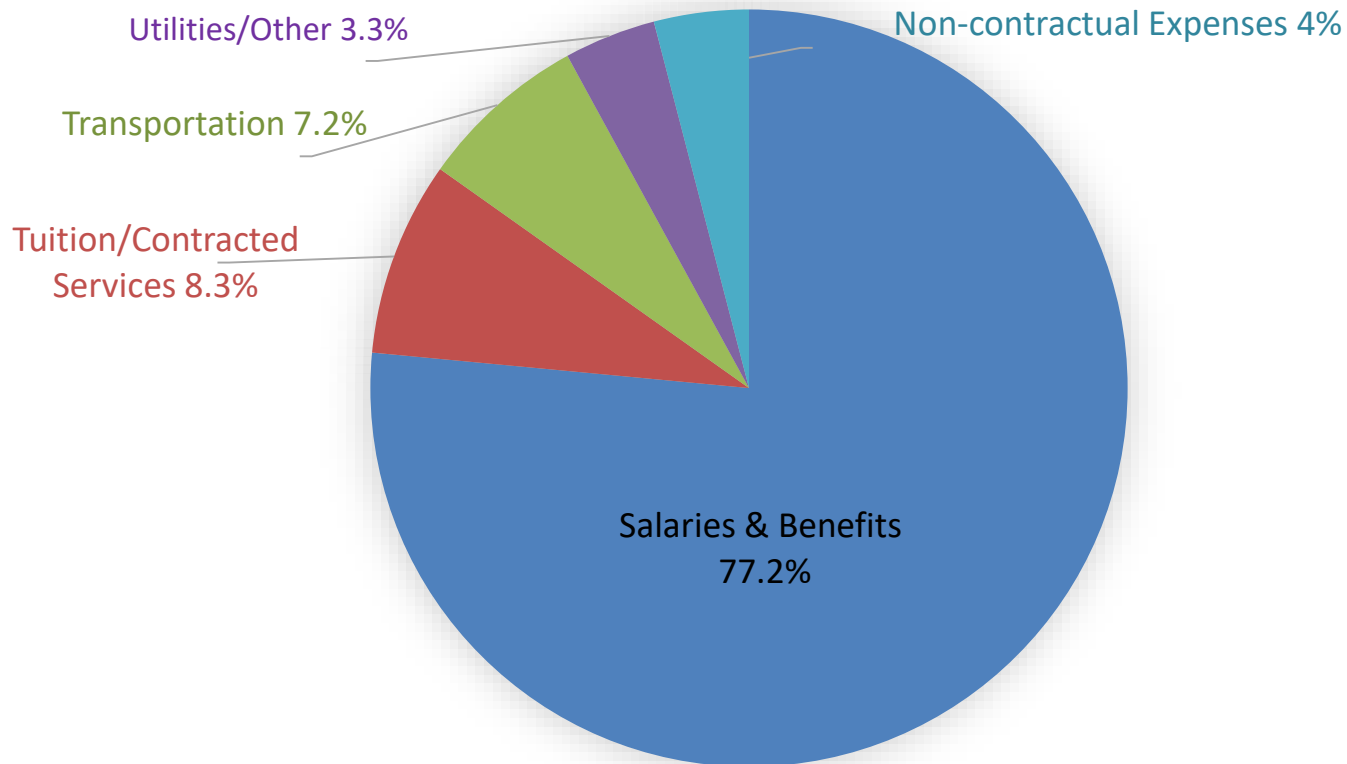
(500) Sustaining bus transportation no longer paid through MSAP grant.

(600) Decreased cost for software & supplies due to support from the CARES Act, increased electricity costs for new buildings in addition to existing buildings.

(700) Slight reduction, but continue upgrading IT infrastructure.

(800) MYP and Careers Programs & Pathways requirements.

GPS Budget Categories



Salaries & Benefits	59,784,403	77.2%
Tuition/Contracted Services	6,403,494	8.3%
Transportation	5,576,527	7.2%
Utilities/Ins./Tel/Network/Software Lic.	2,582,502	3.3%
Non-contractual Expenses	<u>3,091,164</u>	<u>4.0%</u>
Total	77,438,090	100.0%

History of GPS Budget

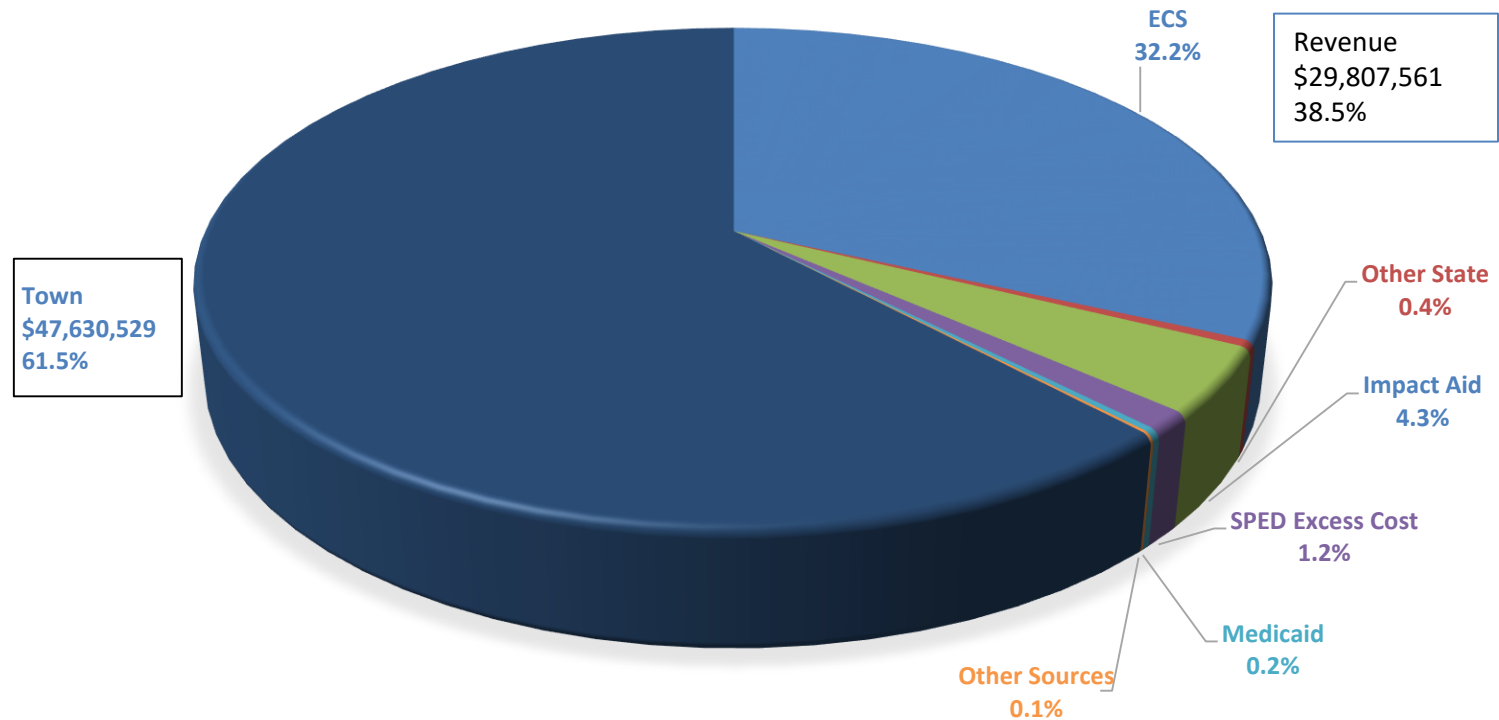
<u>School Year</u>	<u>Budget Total</u>	<u>Inc/(Decr)</u>	<u>% Increase</u>
FY2011-2012	72,645,500	-	0.00%
FY2012-2013	72,645,500	-	0.00%
FY2013-2014	73,662,715	1,017,215	1.40%
FY2014-2015	75,098,943	1,436,228	1.95%
FY2015-2016	76,730,239	1,631,296	2.17%
FY2016-2017	76,468,239	(262,000)	(0.34%)
FY2017-2018	76,468,239	-	0.00%
FY2018-2019	76,485,922	17,683	0.02%
FY2019-2020	77,438,090	952,168	1.24%
FY2020-2021	77,438,090	-	0.00%
FY2021-2022	77,438,090	-	0.00%
11 Year Average			0.59%

Expenditure per Pupil (NCEP per CSDE)

<u>School Year</u>	<u>Groton</u>	<u>CT Avg</u>	<u>Variance</u>
FY2011-2012	\$14,366.54	\$14,135.33	\$231.21
FY2012-2013	\$14,603.89	\$14,499.70	\$104.20
FY2013-2014	\$14,698.39	\$15,180.11	\$(481.73)
FY2014-2015	\$15,229.90	\$15,715.05	\$(485.15)
FY2015-2016	\$15,528.49	\$16,244.97	\$(716.48)
FY2016-2017	\$15,812.77	\$16,564.06	\$(751.30)
FY2017-2018	\$16,207.50	\$16,988.40	\$(780.90)
FY2018-2019	\$16,304.32	\$17,438.69	\$(1,134.37)
FY2019-2020	\$16,476.84	\$17,747.88	\$(1,271.04)
FY2020-2021 estimate*	\$16,527.02	Not yet available	
FY2021-2022 budget*	\$16,584.82	Not yet available	

* Calculated from budget using actual FY20 enrollment

FY22 Town Revenues



Education Cost Sharing (ECS)	24,969,249
Other State Funds	324,697
Federal Impact Aid	3,316,515
SPED Excess Cost	925,000
Medicaid	189,100
Other Sources	<u>83,000</u>
	29,807,561

Board of Education Grants Revenue

	<u>Time Period</u>	<u>FY21</u>
<u>Categorical Grants</u>		
Federal Education Grants (ESEA)	Annual	1,091,231
Carl Perkins (Vocational Education)	Annual	63,359
School Readiness (Early Childhood)	Annual	448,982
IDEA (Federal Special Education grant)	Annual	1,164,716
Bilingual Education (Bilingual education)	Annual	2,962
DOD Supplemental Impact Grant (Tech. Equip)	Annual	260,000 est
Alliance District	Annual	300,000
Total Categorical Grants		3,331,250
<u>Competitive Grants</u>		
Magnet School Assistance Program – STEAM	FY18-22	704,920
DoDEA-Math Grant K-12 (Math grant for military schools)	FY18-22	273,560
DoDEA-STEM Grant K-5, 9-12 (STEM grant for military schools)	FY19-23	141,075
Total Competitive Grants		1,119,555
<u>Coronavirus Grants</u>		
CARES Act/ESSER		686,882
Coronavirus Relief Fund		1,227,291
Total Coronavirus Grants		1,914,173
Total Grants		6,364,978

Coronavirus Relief Grants

<u>CARES Act/Elementary and Secondary School Relief (ESSER)</u>	<u>Budget</u>
Personnel	
Additional teaching personnel - hybrid model/distance learning	153,454
Additional social workers - student supports	64,113
Additional technology suport - student and teacher support	47,597
Additional community coordinators - student/families outreach	22,365
Additional parttime custodial personnel - cleaning	66,183
Additional substitute teachers - support hybrid learning	<u>126,912</u>
	480,624
Other	
Food service - support for meal distribution to students/families	113,081
School supplies - at home usage during distance learning	71,177
Document cameras - support hybrid/distance learning	<u>22,000</u>
	206,258
Total CARES Act/ESSER	686,882

Coronavirus Relief Grants (cont'd)

Coronavirus Relief Fund (CRF)

Budget

Personnel

Additional substitute teachers/paraprofessionals - support hybrid learning	605,413
Additional teaching personnel - hybrid model/distance learning	98,442
Additional tutor support - hybrid learning support	34,279
Additional social workers - student supports	54,031
Additional technology support - student and teacher support	21,104
Additional community coordinators - student/families outreach	31,485
Additional parttime custodial personnel - cleaning	42,457
Additional admin support - coord of hybrid/distance learning	11,049
Salaries for updating curriculum instruction - support hybrid	154,031
	<u>1,052,291</u>

Other

PPE (face masks, shields, gloves, gowns, desk shields, etc)	147,337
Hand sanitizer/dispensers	12,663
HVAC reconditioning	15,000
	<u>175,000</u>

Total CRF

1,227,291

Mission Statement: Teaching & Learning

BoE Goals: Provide Dynamic Rigorous Curriculum

Ensure Effective and Engaging Instruction

Embrace Excellent Learning Environment

Belief Statement: Cultivate an Environment of Diversity, Equity,
and Inclusiveness

