

Groton Public Schools

Superintendent's Proposed 2022-2023 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)
- FHS Partnership with Grasso Tech provides afterschool opportunities in the trades for student credit

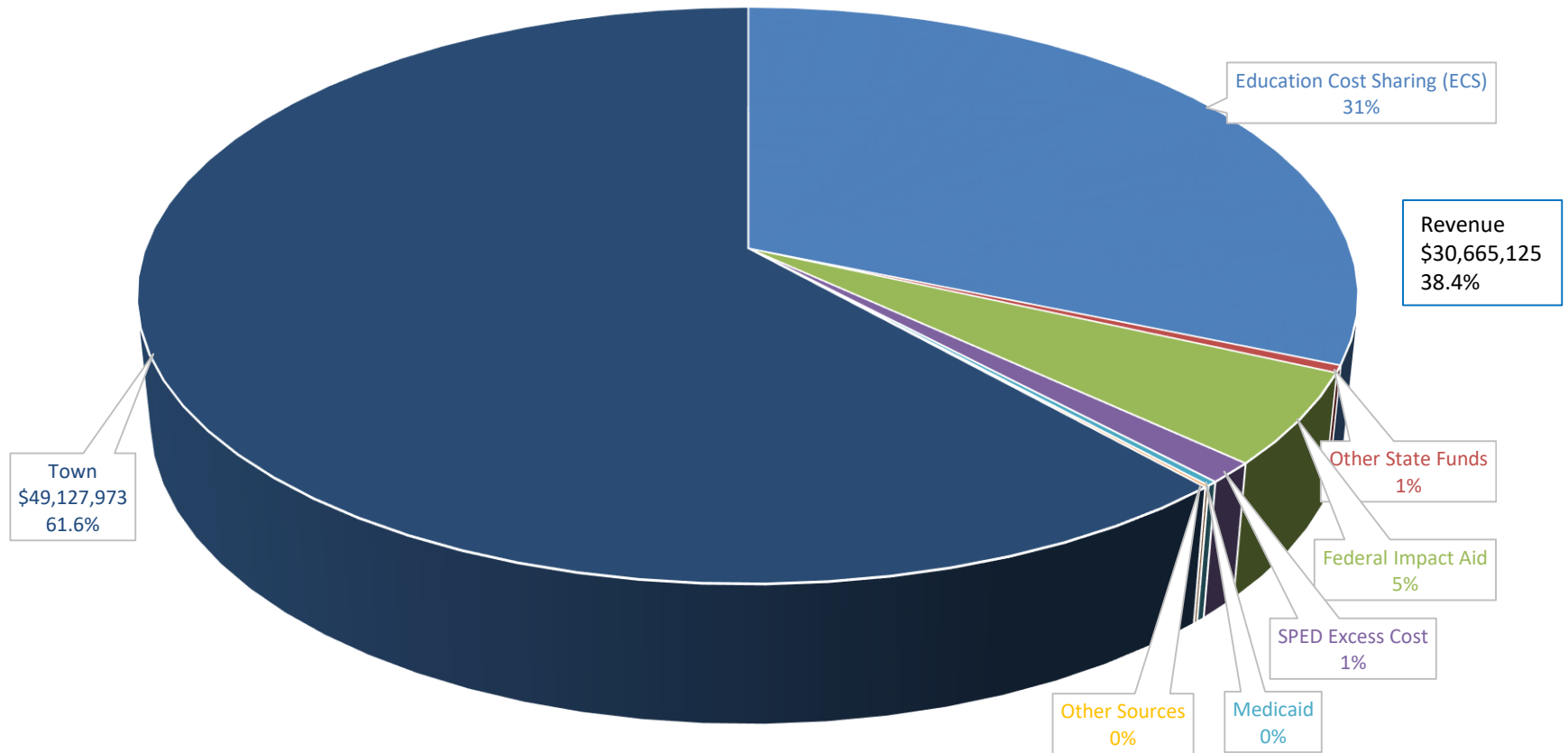


Program Elements (cont'd)

- 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; expansion into GMS
- School Resource Officers @ FHS & GMS - Town/BoE Funded



FY22 Town Revenues



Education Cost Sharing (ECS)	25,040,045
Other State Funds	324,697
Federal Impact Aid	4,094,283
SPED Excess Cost	925,000
Medicaid	192,100
Other Sources	<u>89,000</u>
	30,665,125

Joint Meeting

February 2, 2022

BOE, TC, RTM Education Committee

- Revenues that support the Town's budget on education
- Impact Aid funding and recent legislation
- Grants that supplement the budget
- DOD Supplemental Impact Aid Account
- Per Pupil Spending Comparison to Other Districts
- Update on Health Reserve & OPEB Reserve Accounts
- Review of CIP Account: Priorities
- Review of January 18, 2022 Public Hearing recommendations

Mission Statement: Teaching & Learning

BoE Goals: Provide Dynamic Rigorous Curriculum

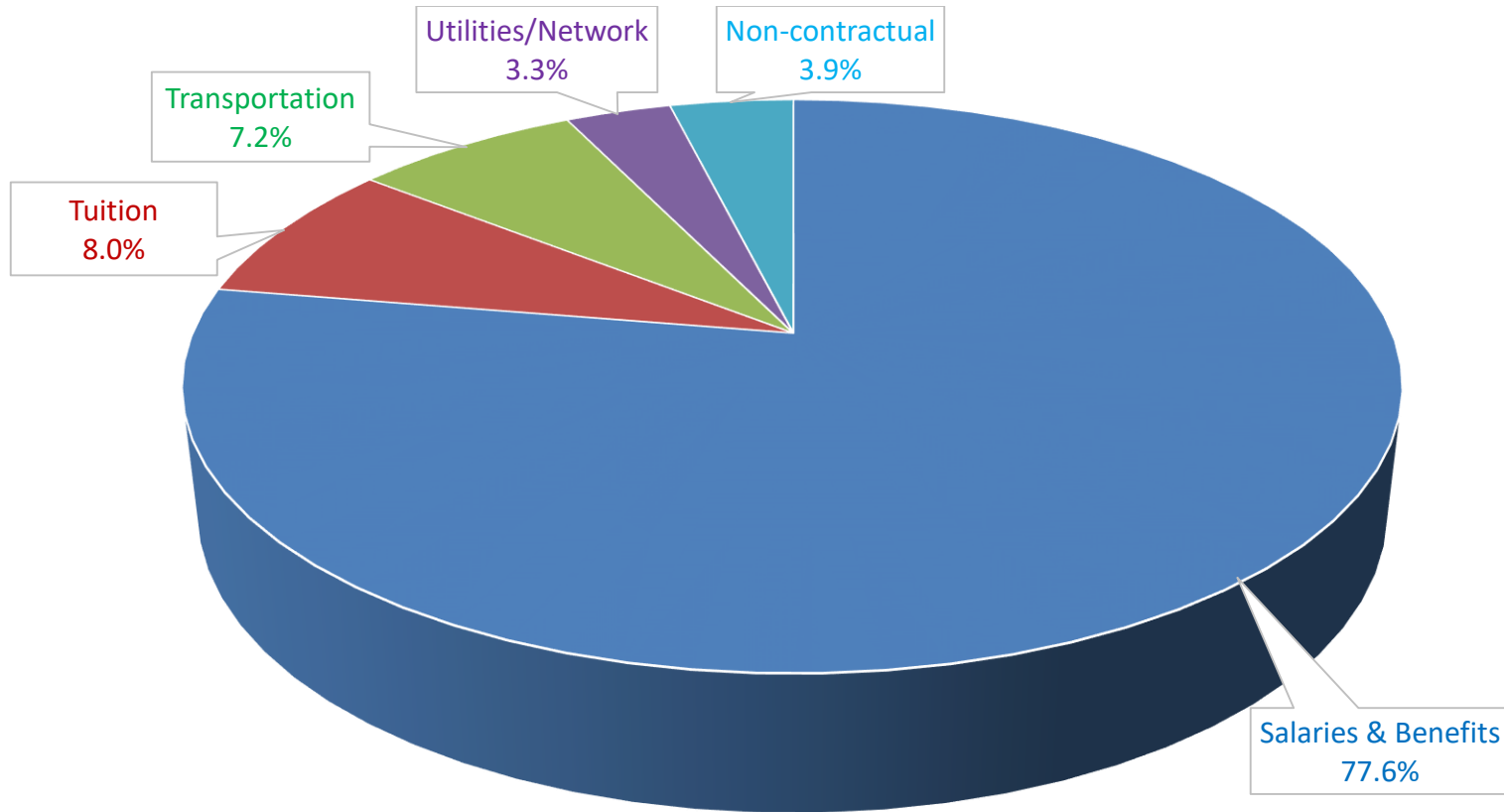
Ensure Effective and Engaging Instruction

Embrace Excellent Learning Environment

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



GPS Budget Categories



Salaries & Benefits	61,925,838	77.6%
Tuition/Contracted Services	6,375,813	8.0%
Transportation	5,716,247	7.2%
Utilities/Ins./Tel/Network/Software Lic.	2,662,777	3.3%
Non-contractual Expenses	3,112,423	3.9%

Superintendent's Proposed Budget

	<u>FY22 Budget</u>	<u>Proposed FY23 Budget</u>	<u>Increase (Decrease)</u>	<u>%</u>
Salaries (100)	50,164,323	51,794,120	1,629,797	3.25%
Benefits (200)	9,620,080	10,131,718	511,638	5.32%
Purchased Services (300)	1,999,627	1,998,250	(1,377)	(0.07%)
Property Services (400)	848,189	843,380	(4,809)	(0.57%)
Trans, Ins, Comm, Tuition (500)	11,729,799	11,903,331	173,532	1.48%
Supplies (600)	2,910,036	2,921,303	11,267	0.39%
Equipment (700)	77,201	108,400	31,199	40.41%
Dues & Fees (800)	<u>88,835</u>	<u>92,596</u>	<u>3,761</u>	<u>4.23%</u>
Total	77,438,090	79,793,098	2,355,008	3.04%

(100) Contractual pay increases and minimum wage obligations

(200) 5% anticipated increase in insurance claims cost

(300) Decrease in cost of services (athletic trainer moved to salaries)

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

(500) Increase cost in bus transportation per the contract

(600) 2% increase to site budgets and reduction in other supplies

(700) Reflection of equipment needs of the schools through their site budget

(800) Speech Pathologist licenses per teacher contract

History of GPS Budget

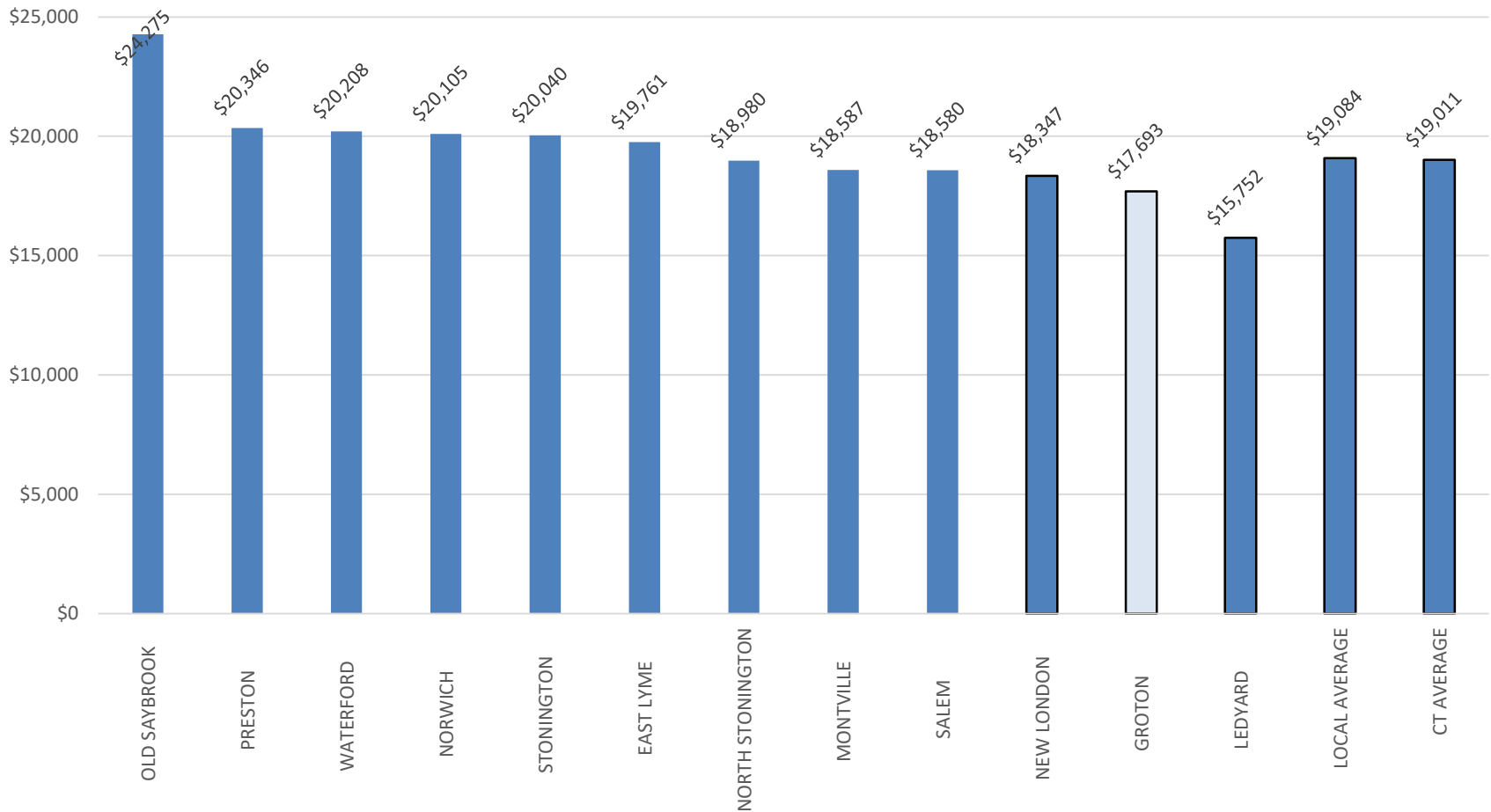
<u>School Year</u>	<u>Budget Total</u>	<u>Inc/(Decr)</u>	<u>% Increase</u>
FY2011-2012	72,645,500	-	0.00%
FY2012-2013	72,645,500	-	0.00%
FY2013-2014	73,662,715	1,017,215	1.40%
FY2014-2015	75,098,943	1,436,228	1.95%
FY2015-2016	76,730,239	1,631,296	2.17%
FY2016-2017	76,468,239	(262,000)	(0.34%)
FY2017-2018	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%
Eleven Year Average			0.60%

Expenditure per Pupil (NCEP per CSDE)

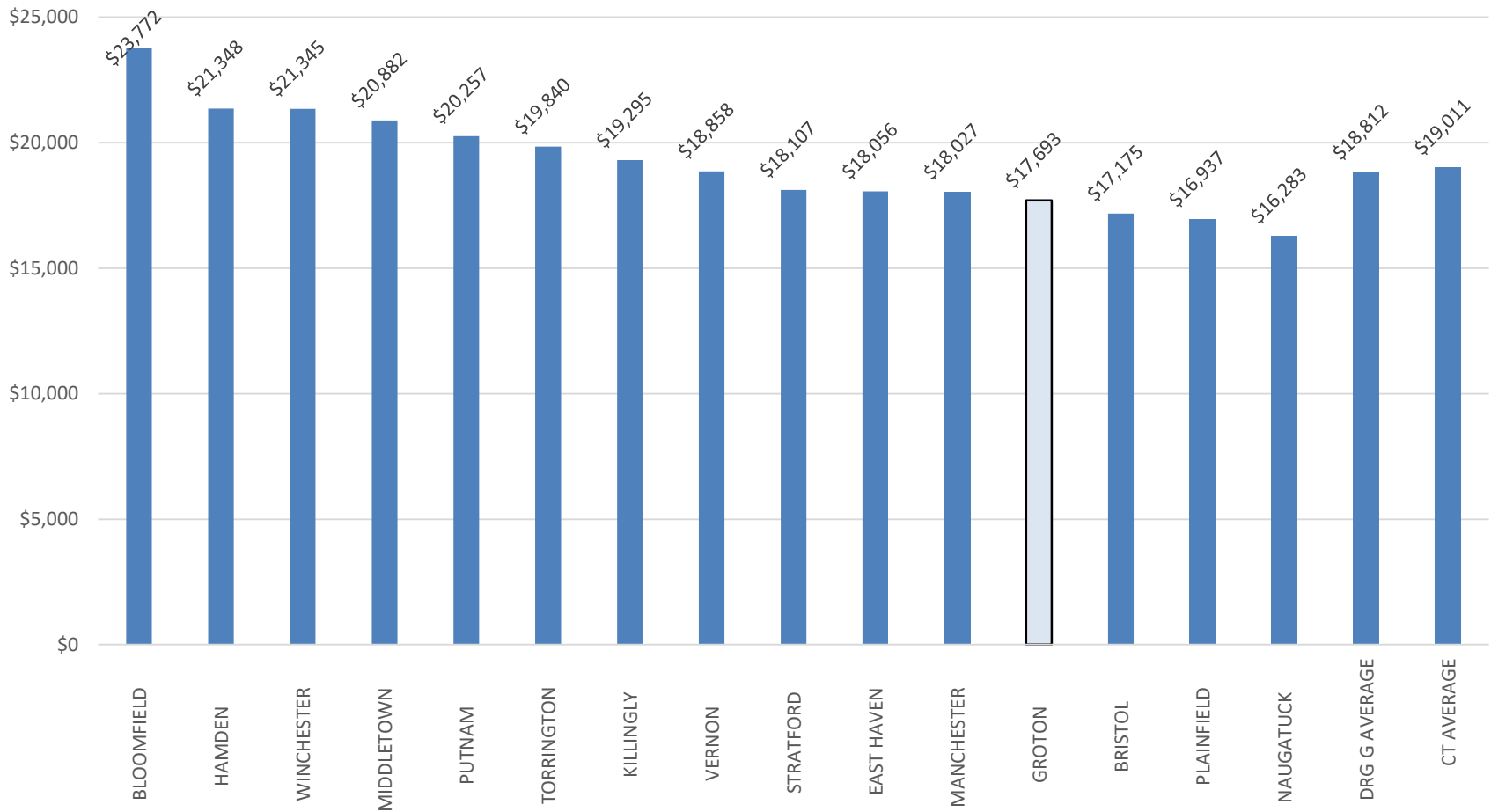
<u>School Year</u>	<u>Groton</u>	<u>CT Avg</u>	<u>Variance</u>
FY2011-2012	\$14,366.54	\$14,135.33	\$231.21
FY2012-2013	\$14,603.89	\$14,499.70	\$104.20
FY2013-2014	\$14,698.39	\$15,180.11	\$(481.73)
FY2014-2015	\$15,229.90	\$15,715.05	\$(485.15)
FY2015-2016	\$15,528.49	\$16,244.97	\$(716.48)
FY2016-2017	\$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	\$17,692.91	\$19,011.22	\$(1,318.31)
FY2021-2022 estimate*	\$17,511.17	Not yet available	

* Calculated from budget using actual FY22 enrollment

2020-21 Average Cost per Student (Local Districts)



2020-21 Average Cost per Student (District Reference Group G)



Board of Education Grants Revenue

	<u>Time Period</u>	<u>FY22</u>
<u>Categorical Grants</u>		
Federal Education Grants (ESEA)	Annual	1,023,447
Carl Perkins (Vocational Education)	Annual	59,517
School Readiness (Early Childhood)	Annual	532,002
IDEA (Federal Special Education grant)	Annual	1,172,987
Bilingual Education (Bilingual education)	Annual	1,635
DOD Supplemental Impact Grant (Tech. Equip)	Annual	350,000 est
Alliance District	Annual	200,000
Total Categorical Grants		3,339,588
<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
DoDEA-Health/STEM Pathways	FY22-26	87,300
Nita M. Lowey 21 st Century Community Learning	FY22-26	59,986
Total Competitive Grants		1,266,841
<u>Coronavirus Grants</u>		
CARES Act/ESSER		66,159
CARES ACT/ESSER II		1,525,278
American Rescue Plan/ESSER III		1,664,788
American Rescue Plan/IDEA		76,731
ESSER II Special Education Recovery Activities		39,550
American Rescue Plan ESSER/Homeless Children and Youth		10,619
Total Coronavirus Grants		3,383,125
Total Grants		7,989,554

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