

**GROTON BOARD OF EDUCATION
SPECIAL MEETING
FEBRUARY 2, 2022 @ 7:00 P.M.
REMOTE MEETING**

NOTE: This meeting is being held remotely due to the Coronavirus concern. Members of the public may view or listen to the meeting by following the below steps:

- 1) Using Google Chrome browser, go to *www.grotonschools.org*
- 2) Zoom information can be found by clicking on the meeting under District Calendar

Mission Statement: Our mission is teaching and learning.

Board Goals: (1) Provide Dynamic Rigorous Curriculum, (2) Ensure Effective and Engaging Instruction, (3) Embrace Excellent Learning Environment

AGENDA

- I. Call to Order
- II. Budget Work Session
 - Athletics – Pages 5-64 to 5-65 and 5-108 to 5-110
 - FY23 Adjusted Superintendent Budget (Attachment #1)
 - Review ESSER II, III Budgets (Attachment #2)
 - Review Alliance Grant (Attachment #3)
- III. Adjournment

Groton Public Schools
Rollforward of FY2022/2023 Budget - preliminary

	FY22 Final Budget	\$ 77,438,090		
			Total Budget	Variance to FY21 Budget
1	Initial FY23 Preliminary Budget	\$ 79,749,421	\$ 2,311,331	2.98%
2				
3	Add: 0.5 FTE American Sign Language (ASL) teacher	\$ 72,514		
4	Remove New Perspective on Learning (covered by DODEA)	\$ (40,000)		
5	Adjustments to Health Insurance	\$ 11,163		
6				
7	FY23 Superintendent Budget, 1/10/22	\$ 79,793,098	\$ 2,355,008	3.04%
8				
9	Reduction 4.0 FTE Retirements without replacements	(348,017)		
9	Adjustment to Severance (based on actual calucation)	45,993		
10	Adjustment to Pension (based on town report)	30,894		
11	Adjustment to Health Insurance (based on recalculation)	(10,960)		
12				
13	FY23 Adj Superintendent Budget, 1/26/22	\$ 79,511,008	\$ 2,072,918	2.68%
14				
15	Reduce General Supplies (paid for by ESSER)	(100,000)		
16	Reduce Software (paid for by ESSER)	(100,000)		
17	Reduce Custodial Supplies (paid for by ESSER)	(100,000)		
18	Reduce Instructional Equipment (paid for by ESSER)	(100,000)		
19				
20	FY23 Adj Superintendent Budget, 1/28/22	\$ 79,111,008	\$ 1,672,918	2.16%
21				
22	Adjustment to Liability Insurance per Town of Groton (due to new schools)	44,792		
23				
24				
25				
26				
27	FY23 Adj Superintendent Budget, 1/28/22	\$ 79,155,800	\$ 1,717,710	2.22%

Groton Public Schools
Summary of the 3 ESSERs

	ESSER I		ESSER II		ARP ESSER III	
	\$\$	% of total	\$\$	% of total	\$\$	% of total
Learning Acceleration, Academic Renewal and Student Enrichment						
Teachers	192,095		586,584		844,573	
Tutors	47,597		1,008,000		542,556	
Substitutes/Teacher Support	88,271				511,472	
MYP/STEAM Coordinators					389,957	
Summer School			117,668		90,000	
School supplies	93,177		100,000			
SubTotal	421,140	61.3%	1,812,252	59.5%	2,378,558	36.2%
Family and Community Connections						
Community Coordinators	22,365		44,730			
Career Pathways/Magnet Support					187,055	
Food Service (labor/equip)	113,081				100,000	
Marketing					75,000	
Parenting Sessions					30,000	
SubTotal	135,446	19.7%	44,730	1.5%	392,055	6.0%
Social, Emotional and Mental Health of Students and School Staff						
Social Workers	64,113		297,640		162,756	
SEL Coordinator/Tutors					843,834	
DEI Coordinator/Supplies					370,000	
PD for counselors					75,000	
SubTotal	64,113	9.3%	297,640	9.8%	1,451,590	22.1%
Strategic Use of Technology, Staff Development and the Digital Divide						
Learning software			300,000		150,000	
Other software (Zoom/Perf Matters)					105,000	
Teacher Technical Support			230,000		284,473	
Grant Coordination/Evaluation					120,000	
Devices/Hot Spots					375,000	
Staff Development/TC			78,342		330,000	
SubTotal	0	0.0%	608,342	20.0%	1,364,473	20.8%
Building Safe and Healthy Schools						
Extra PT Custodial Staff	66,183		132,366		66,183	
PPE			150,000			
HVAC					920,000	
SubTotal	66,183	9.6%	282,366	9.3%	986,183	15.0%
Grand Total	686,882	100.0%	3,045,330	100.0%	6,572,859	100.0%

Groton Public Schools
Alliance District funding
Proposed budget FY22 & FY23

	TACO	FY22	Preliminary FY23
EL Teacher (salary & payroll tax)	Academics	38,083	58,268
EL Tutor (salary & payroll tax)	Academics	26,766	34,732
Curriculum writing	Academics	33,862	0
Teacher mentor/TEAM	Talent	12,000	12,000
Minority recruitment	Talent	5,000	5,000
PD	Talent	30,000	0
Scholarship	Talent	5,000	0
Software - Investigations - Elem	Academics	0	40,000
Software - CMP3 - Middle	Academics	0	40,000
Supplies	Academics	10,500	0
Attendance Matters magnet/supplies	Climate	989	0
Expanding classroom libraries	Academics	28,000	0
Grant management	Operations	9,799	10,000
		<u>200,000</u>	<u>200,000</u>