

**GROTON BOARD OF EDUCATION
SPECIAL MEETING
FEBRUARY 23, 2022 @ 6:00 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
 - Operation Budget Plus Grants (Attachment #1)
 - Detailed Revenue Source (Attachment #2)
 - Coronavirus Relief Grants Sustainability (Attachment #3)
 - Central Office Directors' Salary (Attachment #4)
 - Updated Adjusted Superintendent Budget (Attachment #5)
- III. Discussion & possible action re: the approval of the FY23 budget

MOTION: To approve the FY23 budget in the amount of \$ _____; which is a ___% increase over the FY22 budget.

- IV. Adjournment

Groton Public Schools

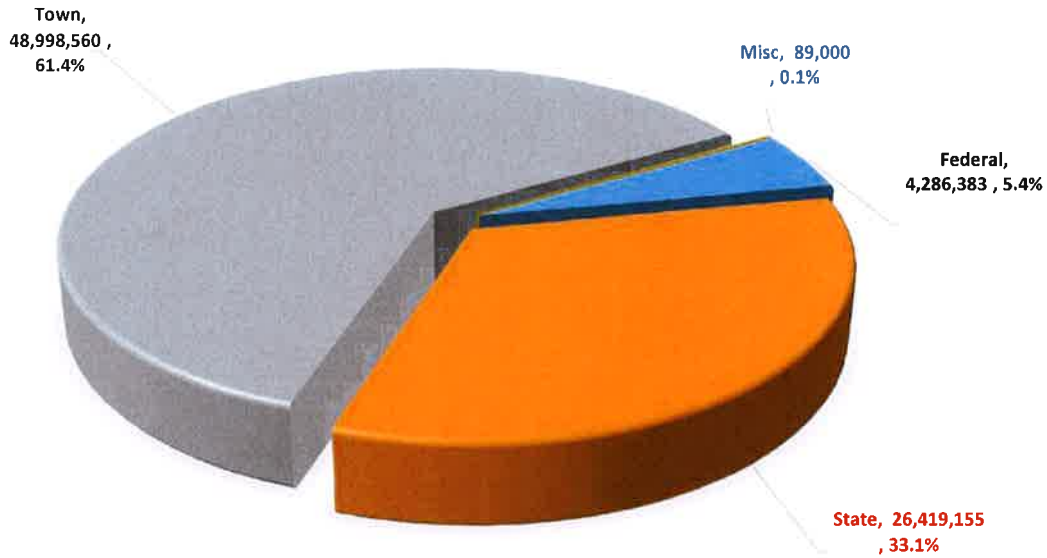
Total Operating Costs including Grants paid directly to BOE

	FY22 Budget	FY23 Budget
Operating Budget	77,438,090	79,793,098
Grants		
Categorical	3,339,588	3,339,588
Competitive	1,406,841	409,481
Coronavirus Relief	3,383,125	3,688,041
Total Grants	8,129,554	7,437,110
Total Operating Costs including Grants	85,567,644	87,230,208

Calculation of Town portion of BOE Budget

	FY22 Budget	FY23 Budget
Operating Budget including Grants	85,567,644	87,230,208
Revenue received directly by BOE	(8,129,554)	(7,437,110)
Revenue received directly by Town of Groton	(29,887,357)	(30,794,538)
Portion of BOE Budget funded by Town	47,550,733	48,998,560

Revenue Source to Support Board of Education



Revenue Source	Actual FY2020-2021		Budget FY2021-2022		Estimate FY2021-2022		Proposed Budget FY2022-2023	
Federal								
Impact Aid	4,193,666	5%	3,316,515	4%	4,094,283	5%	4,094,283	5%
Medicaid	90,630	0%	192,100	0%	192,100	0%	192,100	0%
Total Federal	4,284,296	6%	3,508,615	5%	4,286,383	6%	4,286,383	5%
State								
Education Cost Sharing (ECS)	25,006,069	32%	25,040,045	32%	25,182,690	33%	25,040,045	31%
SPED Excess Cost	998,397	1%	925,000	1%	1,215,153	2%	1,093,638	1%
Magnet School Transportation	143,000	0%	185,000	0%	143,000	0%	143,000	0%
Adult Education	117,310	0%	113,451	0%	115,454	0%	116,103	0%
Nonpublic pupil services	18,783	0%	26,246	0%	26,369	0%	26,369	0%
Total State	26,283,559	34%	26,289,742	34%	26,682,666	34%	26,419,155	33%
Town	46,817,362	60%	47,550,733	61%	46,318,773	60%	48,998,560	61%
Misc Sources	50,456	0%	89,000	0%	67,345	0%	89,000	0%
Total	77,435,673	100%	77,438,090	100%	77,355,167	100%	79,793,098	100%

General Property Tax	92,471,000	98,157,144	98,157,144	Not yet available
Town portion of BOE budget	46,817,362	47,550,733	46,318,773	48,998,560
Percentage of property tax collected to support BOE budget	50.6%	48.4%	47.2%	Not yet available

Groton Public Schools Coronavirus Relief Grants

American Rescue Plan/Elem and Sec School Relief (ARP ESSER)

<i>Personnel</i>	FY2022	FY2023	FY2024	Total
Social Emotional Learning Tutors/Coordinator - student support	266,912	266,912	266,912	800,737
English Language/Math tutors - student support			476,412	476,412
Building substitutes - student support	147,650	147,650	147,650	442,950
Teaching personnel - student support	192,939	192,939	281,939	667,816
Diversity Equity Inclusion Coordination - student support	10,765	156,093	161,475	328,333
Social Workers - student support			175,207	175,207
Magnet/Special Program coordination - student support		290,632	330,522	621,153
Curriculum Development -	43,060	43,060	43,933	130,053
Grant Coordination/evaluation -	43,060	43,060	43,060	129,180
Summer learning - student support		48,443	48,443	96,885
Before/after school enrichment - student support	26,913	26,913	26,913	80,738
Parttime custodial personnel - cleaning			71,246	71,246
Technology support - student and teacher support	98,490	98,490	127,110	324,090
Community coordinators - student/families outreach			43,060	43,060
	829,788	1,314,190	2,243,880	4,387,859
Other				
Professional Development - improving preparedness	40,000	40,000	40,000	120,000
Professional Development - address social emotional	25,000	25,000	25,000	75,000
Professional Development - technology	20,000	20,000	20,000	60,000
Professional Development - DEI	40,000	40,000	40,000	120,000
Grant evaluation - outside	15,000	15,000	15,000	45,000
Hot spots - technology	20,000	20,000	20,000	60,000
Communication to students/families	20,000	20,000	20,000	60,000
Learning software - education technology			150,000	150,000
Technology - analytics software/zoom	35,000	35,000	35,000	105,000
Supplies - support DEI/family engagement	25,000	35,000	35,000	95,000
HVAC upgrades	420,000	250,000	250,000	920,000
Technology - purchase educational devices	100,000	100,000	100,000	300,000
Equipment - Steamer/kettle system @ FHS	75,000			75,000
	835,000	600,000	750,000	2,185,000
Total ARP ESSER (through 09/30/2024)	1,664,788	1,914,190	2,993,880	6,572,859

Groton Public Schools
 CO administrators salaries
 FY22 Estimate versus FY23 Budget

Position	FY22 Estimate	FY23 Budget	Variance \$\$	Variance %	
Director of Pupil Personnel	153,233	156,145	2,912	2%	
Student Data Manager	119,300	121,686	2,386	2%	Cost partially offset by ESSER II/ARP ESSER
Superintendent	203,800	207,876	4,076	2%	
Asst Superintendent	177,400	180,989	3,589	2%	
Director of HR	148,807	151,262	2,455	2%	
Business Manager	132,524	134,894	2,369	2%	
Director of Buildings and Grounds	131,073	133,449	2,376	2%	
Director of IT	123,846	142,800	18,954	15%	Employee started Aug 21, 10 months in FY22 versus 12 months in FY23
	<u>1,189,983</u>	<u>1,229,100</u>	<u>39,117</u>	<u>3%</u>	

Groton Public Schools
 Superintendent FY2023 Adjusted Budget 2/18/2022

FY22 Final Budget \$ 77,438,090

		<u>Total Budget</u>	<u>Variance to FY21 Budget</u>	
1	FY23 Superintendent Budget, 1/10/22	\$ 79,793,098	\$ 2,355,008	3.04%
2				
3	Reduction 4.0 FTE Retirements without replacements	(348,017)		
4	Adjustment to Severance (based on actual calculation)	45,993		
5	Adjustment to Pension (based on town report)	30,894		
6	Adjustment to Health Insurance (based on recalculation)	(10,960)		
7				
8	FY23 Adj Superintendent Budget, 1/26/22	\$ 79,511,008	\$ 2,072,918	2.68%
9				
10				
11				
12	Reduce Custodial Supplies (paid for by ARP ESSER)	(50,000)		
13				
14				
15	FY23 Adj Superintendent Budget, 2/18/22	\$ 79,461,008	\$ 2,022,918	2.61%
16				
17	Adjustment to Liability Insurance per Town of Groton (due to new school cost)	44,792		
18	Reduce Postage expense (more electronic communication)	(10,500)		
19	Board Placements at FY22 level	(51,208)		
20	Agency Placements at FY22 level less \$20k	(32,000)		
21	Reduce Magnet School tuitions (assume 5% reduction in magnet enrollment)	(97,555)		
22	Reduce Workers Comp (based on town report)	(32,266)		
23	Reduce Health Insurance Reserve (better than expected experience)	(125,000)		
24				
25	FY23 Adj Superintendent Budget, 2/18/22	\$ 79,157,271	\$ 1,719,181	2.22%