

Groton Public Schools
Town Public Hearing
Board of Education FY23 Budget
March 24, 2022



Program Highlights

- 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



Additional Highlights

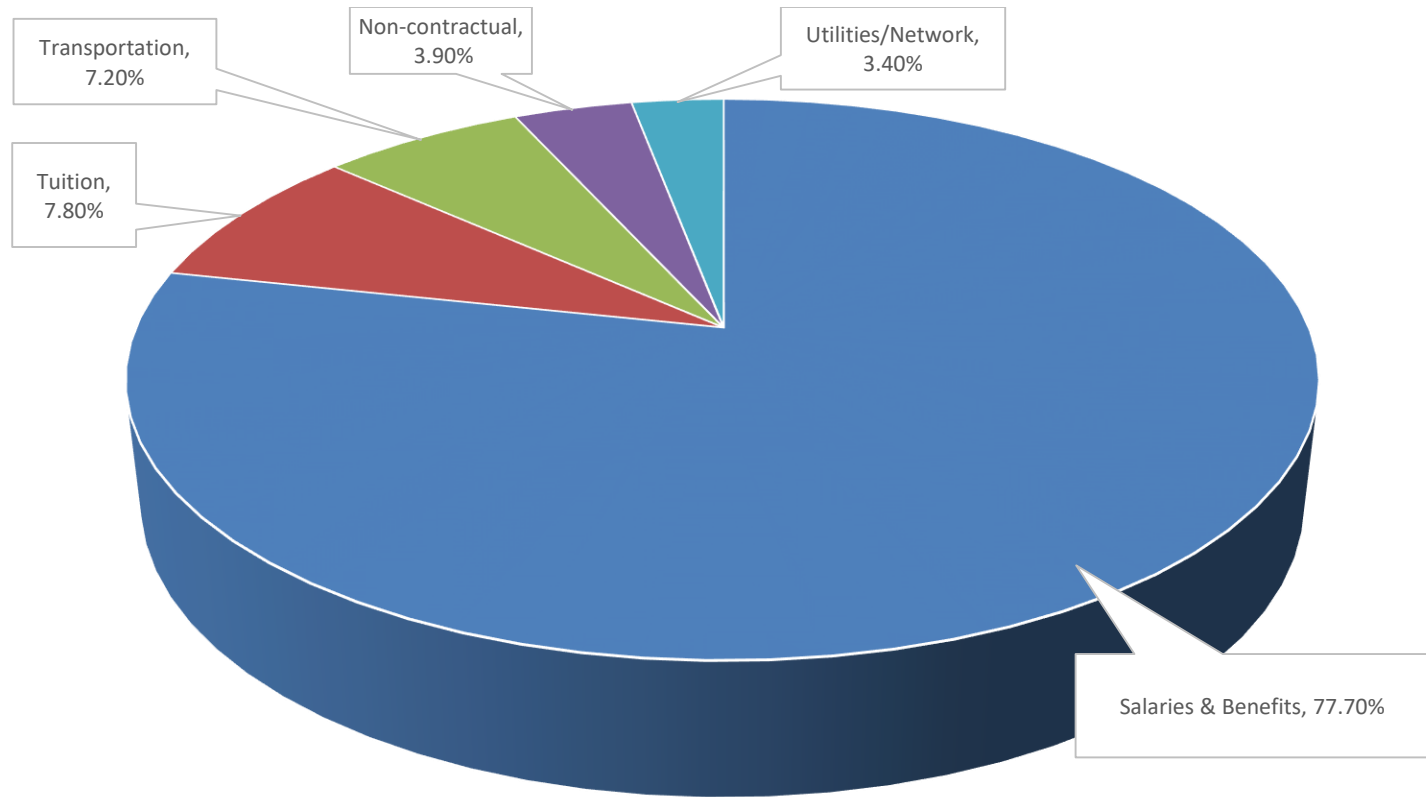
- Support for all five elementary magnet schools
- Retain all curricular & extracurricular programs
- Continue upgrading of classroom technology & infrastructure
- Continue middle school and high school 1 to 1 computer initiative
- Maintain Vocational Program for 18-22 year olds
- Maintain high quality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



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%

GPS Budget Categories



Salaries & Benefits	61,485,173	77.7%
Tuition/Contracted Services	6,195,050	7.8%
Transportation	5,716,247	7.2%
Utilities/Ins./Tel/Network/Software Lic.	2,707,569	3.4%
Non-contractual Expenses	3,053,232	3.9%

Board of Education Budget

	<u>FY22 Budget</u>	<u>FY23 Budget</u>	<u>Increase (Decrease)</u>	<u>%</u>
Salaries (100)	50,164,323	51,446,103	1,281,780	2.56%
Benefits (200)	9,620,080	10,039,070	418,990	4.36%
Purchased Services (300)	1,999,627	1,999,559	(68)	(0.00%)
Property Services (400)	848,189	843,380	(4,809)	(0.57%)
Trans, Ins, Comm, Tuition (500)	11,729,799	11,756,860	27,061	0.23%
Supplies (600)	2,910,036	2,871,303	(38,733)	(1.33%)
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	79,157,271	1,719,181	2.22%

(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

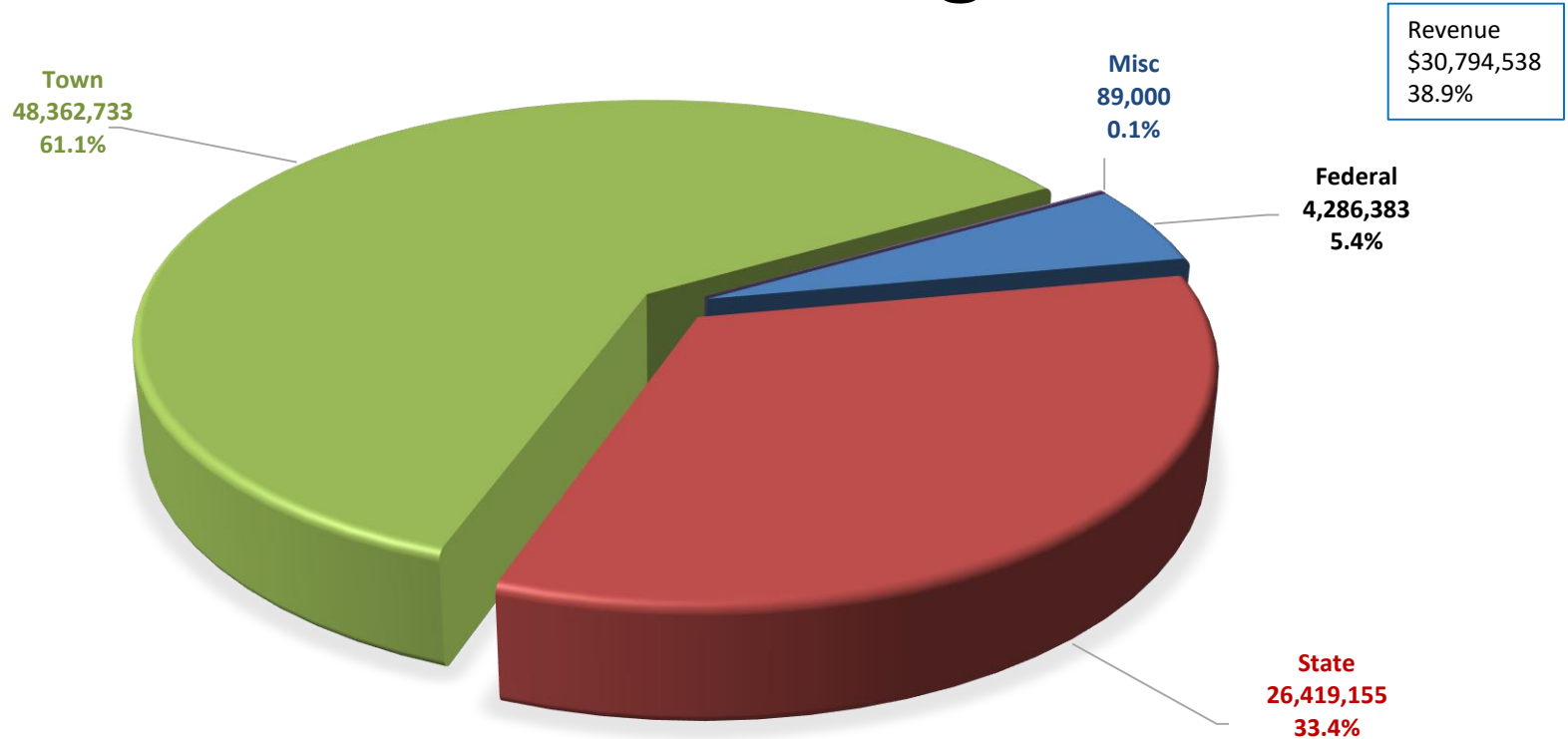
(500) Increase cost in bus transportation per the contract

(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

Revenues that Support BOE FY23 Budget



Education Cost Sharing (ECS)	25,040,045
Other State Funds	285,472
Federal Impact Aid	4,094,283
SPED Excess Cost	1,093,638
Medicaid	192,100
Other Sources	<u>89,000</u>
	30,794,538

Calculation of Town Portion of BOE Budget

	<u>FY22 Budget</u>	<u>FY23 Budget</u>
Operating Budget	77,438,090	79,157,271
State and Federal Revenue sent to the Town of Groton to Support the Education Budget	(29,887,357)	(30,794,538)
Portion of BOE Budget funded by Town of Groton	47,550,733	48,362,733

Calculation of % of Property Tax Collected that Supports BOE Budget

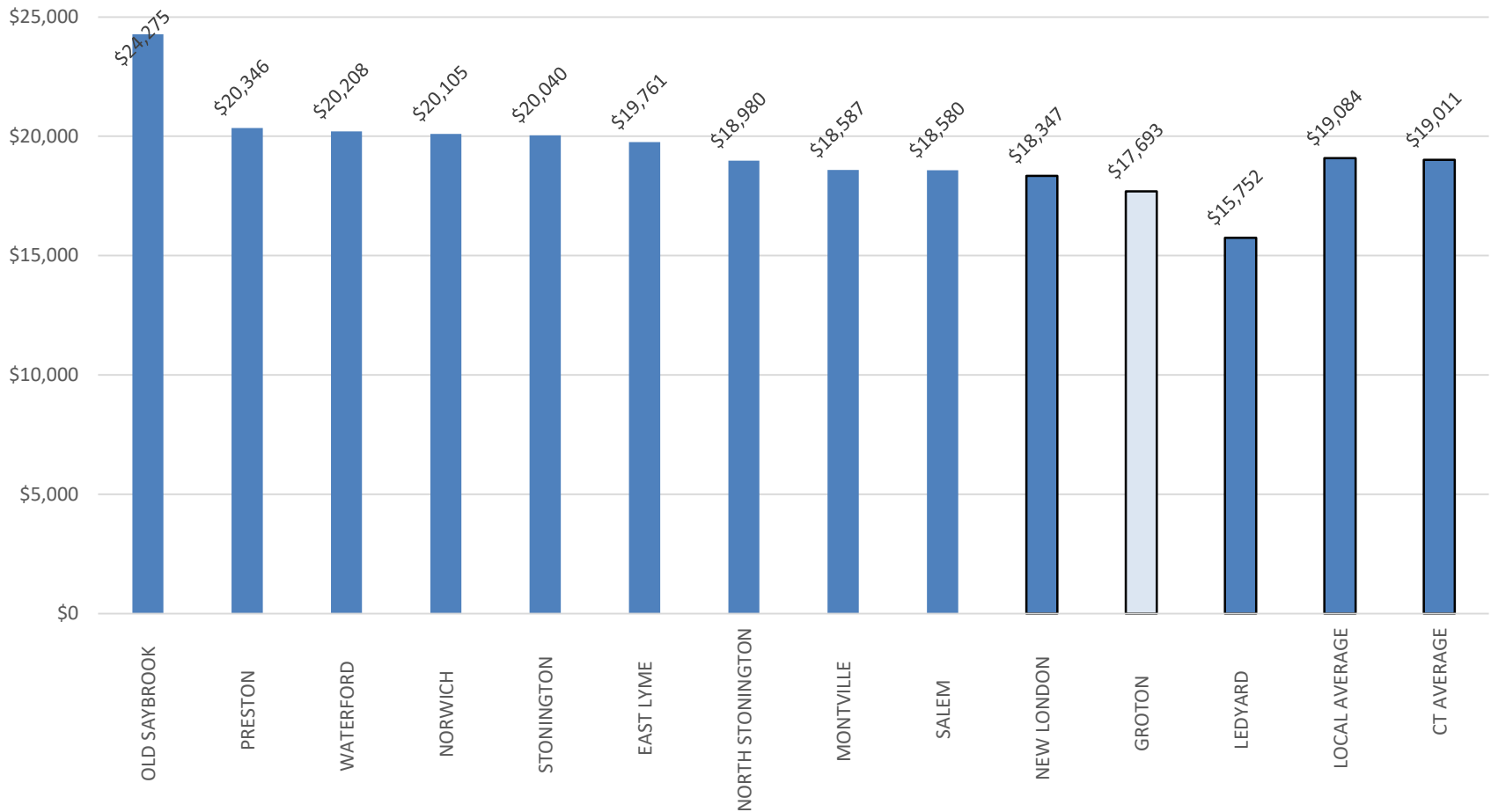
	<u>FY22 Budget</u>	<u>FY23 Budget</u>
Portion of BOE Budget funded by the Town of Groton	47,550,733	48,362,733
Proposed Property Tax collected	97,238,539	104,119,613
% of Proposed Property Tax collected that supports BOE Budget	48.9%	46.4%

Expenditure per Pupil (NCEP per CSDE)

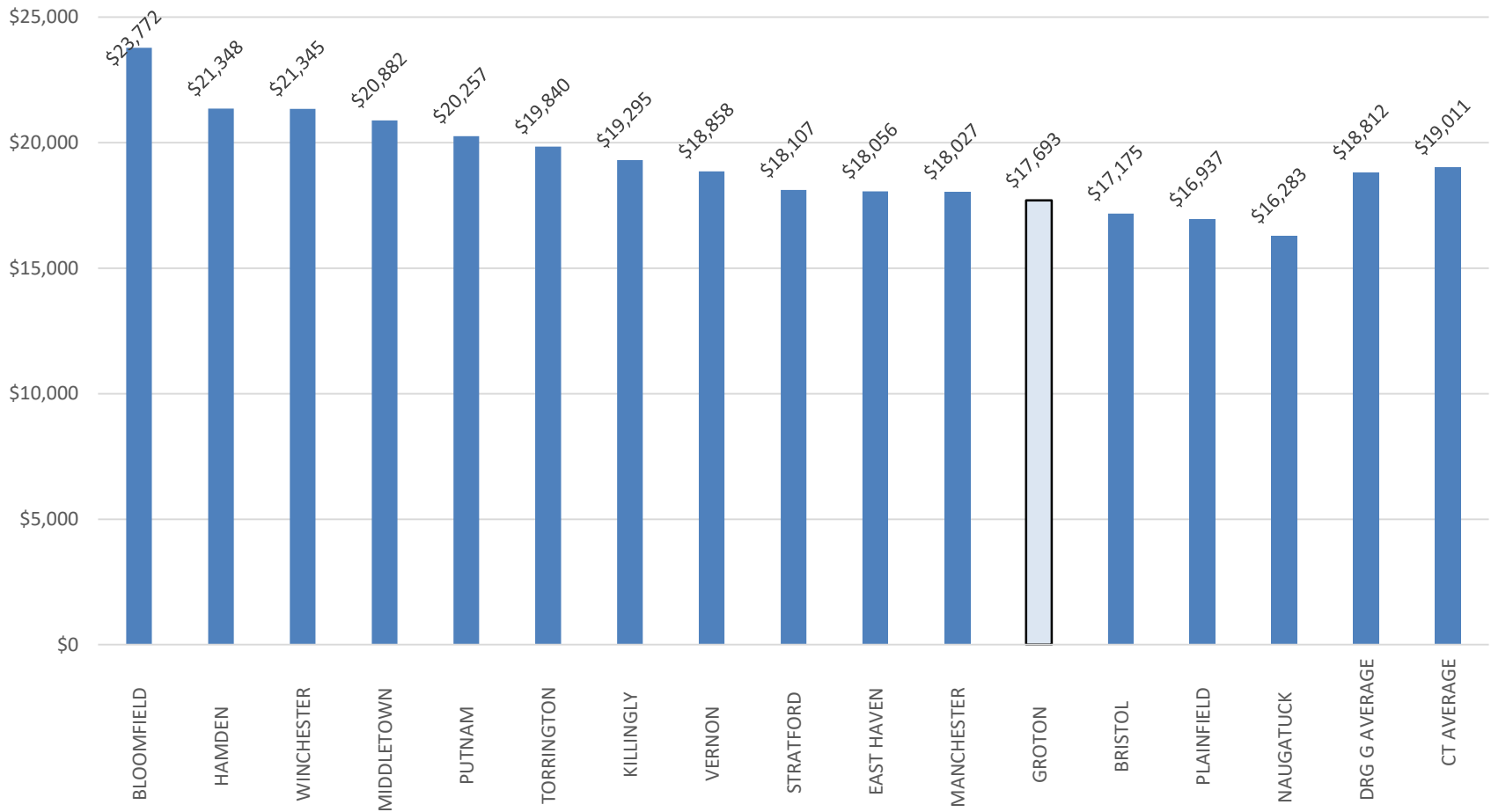
<u>School Year</u>	<u>Groton</u>	<u>CT Avg</u>	<u>Variance</u>
FY2011-2012	\$14,366.54	\$14,135.33	\$231.21
FY2012-2013	\$14,603.89	\$14,499.70	\$104.20
FY2013-2014	\$14,698.39	\$15,180.11	\$(481.73)
FY2014-2015	\$15,229.90	\$15,715.05	\$(485.15)
FY2015-2016	\$15,528.49	\$16,244.97	\$(716.48)
FY2016-2017	\$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)



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



