

**GROTON BOARD OF EDUCATION  
SPECIAL MEETING  
FEBRUARY 6, 2023 @ 6:00 P.M.  
CENTRAL OFFICE, ROOM 11**

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
  - District/Building Administration – Pages 5-84 to 5-91
  - Review of DOD Supplemental Impact Aid (Attachment #1)
  - Operation Budget Plus Grants (Attachment #2)
  - Detailed Revenue Source (Attachment #3)
- III. Adjournment

Groton Public Schools  
DOD Supplemental Impact Aid

	Actual	Estimated	Budget	Forecast*		
	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Beginning Balance	1,519,254.54	1,365,830.40	1,084,076.43	904,692.88	467,440.24	167,839.16
Amount Received**	471,746.81	473,155.63	450,000.00	0.00	0.00	0.00
Interest Earned	1,419.37	1,165.62	925.17	772.08	398.92	143.24
Expenditures						
IT						
Chromebook (1 to 1 initiative refresh)	0.00	0.00	0.00	(300,000.00)	(300,000.00)	(167,982.40)
Software	(324,436.00)	(324,954.00)	(324,954.00)	0.00	0.00	0.00
Projection Devices	(164,129.60)	0.00	0.00	0.00	0.00	0.00
IT Equipment (network, etc)	0.00	(143,096.50)	(167,330.00)	0.00	0.00	0.00
Staff devices	(138,024.72)	(138,024.72)	(138,024.72)	(138,024.72)	0.00	0.00
Other						
Literacy Universal Screeners/Interventions	0.00	(75,000.00)	0.00	0.00	0.00	0.00
Math Universal Screeners/Interventions	0.00	(75,000.00)	0.00	0.00	0.00	0.00
Total Expenditures	(626,590.32)	(756,075.22)	(630,308.72)	(438,024.72)	(300,000.00)	(167,982.40)
Ending Balance	1,365,830.40	1,084,076.43	904,692.88	467,440.24	167,839.16	0.00

\* Forecast assuming worst case scenario - Groton no longer eligible for this funding

\*\* Funds received in August based on prior year data

To be eligible, districts must have 19.5% military dependent enrollment or greater (based on Dept of Ed data)  
Total amount funded changes annually and is split among all eligible districts, cannot generate more accurate estimate

## Groton Public Schools

### Total Operating Costs including Grants paid directly to BOE

	FY23 Budget	FY24 Budget
Operating Budget	79,157,271	83,098,200
Grants		
Categorical	3,494,961	3,294,961
Competitive	422,410	346,708
Coronavirus Relief	3,624,591	2,993,880
Total Grants	7,541,962	6,635,549
<b>Total Operating Costs including Grants</b>	<b>86,699,233</b>	<b>89,733,749</b>

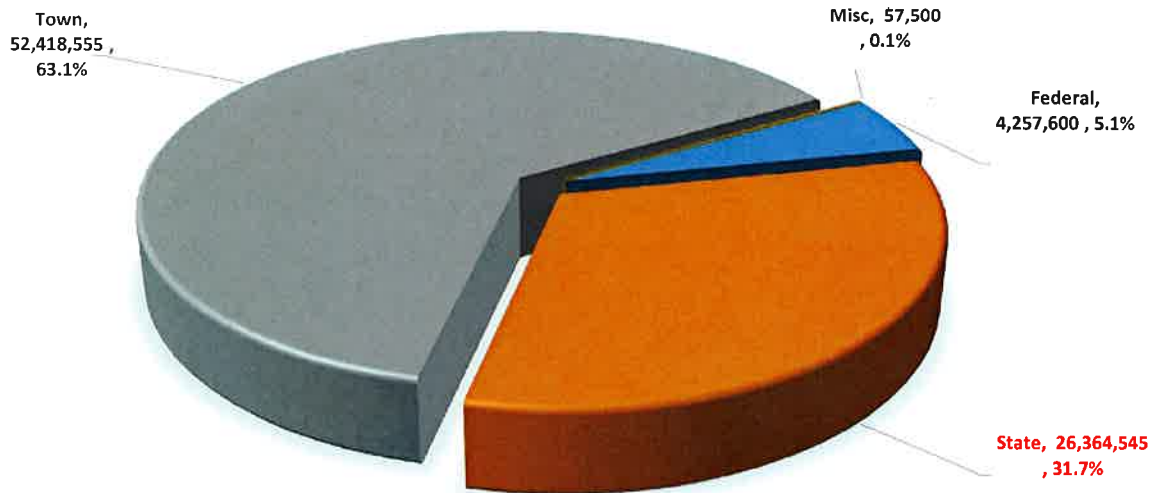
### Calculation of Town portion of BOE Budget

	FY23 Budget	FY24 Budget
Operating Budget including Grants	86,699,233	89,733,749
Revenue received directly by BOE	(7,541,962)	(6,635,549)
Revenue received directly by the Town of Groton	(30,794,538)	(30,679,645)
<b>Portion of BOE Budget funded by Town</b>	<b>48,362,733</b>	<b>52,418,555</b>

### Calculation of % of Property Tax collected that supports BOE Budget

	FY23 Budget	FY24 Budget
Portion of BOE Budget funded by the Town of Groton	48,362,733	52,418,555
Town of Groton Property Tax collected	104,119,613	Not Yet Available
<b>% of Property Tax collected that supports BOE Budget</b>	<b>46.4%</b>	<b>Not Yet Available</b>

### Revenue Source to Support Board of Education



Revenue Source	Actual FY2021-2022		Budget FY2022-2023		Estimate FY2022-2023		Proposed Budget FY2023-2024	
<b>Federal</b>								
Impact Aid	3,901,177	5%	4,094,283	5%	4,094,283	5%	4,094,300	5%
Medicaid	129,184	0%	192,100	0%	163,285	0%	163,300	0%
<b>Total Federal</b>	<b>4,030,361</b>	<b>5%</b>	<b>4,286,383</b>	<b>5%</b>	<b>4,257,568</b>	<b>5%</b>	<b>4,257,600</b>	<b>5%</b>
<b>State</b>								
Education Cost Sharing (ECS)	25,183,030	33%	25,040,045	32%	25,123,522	32%	25,040,045	30%
SPED Excess Cost	1,110,911	1%	1,093,638	1%	1,093,637	1%	1,039,000	1%
Magnet School Transportation	117,000	0%	143,000	0%	143,000	0%	143,000	0%
Adult Education	117,717	0%	116,103	0%	116,103	0%	116,100	0%
Nonpublic pupil services	26,369	0%	26,369	0%	24,394	0%	26,400	0%
<b>Total State</b>	<b>26,555,027</b>	<b>34%</b>	<b>26,419,155</b>	<b>33%</b>	<b>26,500,656</b>	<b>33%</b>	<b>26,364,545</b>	<b>32%</b>
<b>Town</b>	<b>46,776,958</b>	<b>60%</b>	<b>48,362,733</b>	<b>61%</b>	<b>48,305,914</b>	<b>61%</b>	<b>52,418,555</b>	<b>63%</b>
<b>Misc Sources</b>	<b>61,324</b>	<b>0%</b>	<b>89,000</b>	<b>0%</b>	<b>54,306</b>	<b>0%</b>	<b>57,500</b>	<b>0%</b>
<b>Total</b>	<b>77,423,670</b>	<b>100%</b>	<b>79,157,271</b>	<b>100%</b>	<b>79,118,444</b>	<b>100%</b>	<b>83,098,200</b>	<b>100%</b>