

**GROTON BOARD OF EDUCATION  
SPECIAL MEETING  
FEBRUARY 22, 2023 @ 6:00 P.M.  
REMOTE MEETING**

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
  - Superintendent Revised FY2024 Adjusted Budget (Attachment #1)
- III. Discussion & possible action re: the approval of the FY24 budget

MOTION: To approve the FY24 budget in the amount of \$\_\_\_\_\_ ; which is a \_\_\_% increase over the FY23 budget.

- IV. Adjournment

Groton Public Schools  
Superintendent FY2024 Adjusted Budget

FY23 Approved Budget \$ 79,157,271

	<u>Total Budget</u>	<u>Variance to FY23 Budget</u>	
1 <b>FY24 Superintendent Budget, 1/3/23</b>	<b>\$ 83,098,200</b>	<b>\$ 3,940,929</b>	<b>4.98%</b>
2			
3 Adjust transportation contract	(300,280)		
4 Remove cost of transportation software from IT budget	(5,722)		
5 Recalculate diesel fuel/heating oil using current rates	(182,409)		
6 Add! 5 retirements (replacement salary savings net of severance)	(75,000)		
7 Add: 1.0 FTE school secretary at GMS	38,924		
8 Reduce Custodial Supplies (funded by ARP ESSER)	(50,000)		
9 Remove out of district special ed tuitions increase	(192,869)		
10 Health Insurance revised bid/RFP	(100,000)		
11 Adjustment to town pension contribution per town reports	153,100		
12 Adjustment to workers comp contribution per town reports	(68,897)		
13 Adjustment to SRO cost (per town)	3,220		
14 Reduction in teacher health immunizations	(1,250)		
15 Reduce Mathematics PD (funded by DOD Supplemental/next DODEA)	(20,000)		
16 Professional Development - district DEI initiative (funded by DOD Supplemental/next DODEA)	(30,000)		
17			
18 <b>FY24 Adj Superintendent Budget, 2/13/23</b>	<b>\$ 82,267,017</b>	<b>\$ 3,109,746</b>	<b>3.93%</b>
19			
20 Health Reserve reduction (to FY23 level)	(226,591)		
21			
22			
23 <b>FY24 Adj Superintendent Budget</b>	<b>\$ 82,040,426</b>	<b>\$ 2,883,155</b>	<b>3.64%</b>
24			
25 Reduce 4.0 FTE Teachers through attrition (@ MA step 5)	(252,606)		
26 Reallocate 4.0 FTE Teachers from ARP ESSER to Operating Budget	252,606		
27			
28 <b>FY24 Adj Superintendent Budget</b>	<b>\$ 82,040,426</b>	<b>\$ 2,883,155</b>	<b>3.64%</b>
29			
30 2nd Additional Health Reserve reduction	(400,000)		
31 Reallocate software cost increase to DOD Supplemental	(98,637)		
32 Reallocate instructional equipment replacement cost increase to DOD Supplemental	(17,800)		
33 Reallocate network cost increase to DOD Supplemental	(13,362)		
34			
35 <b>FY24 Adj Superintendent Budget</b>	<b>\$ 81,510,627</b>	<b>\$ 2,353,356</b>	<b>2.97%</b>

\* Additional revenue source from CSDE Special Ed Excess Cost grant, approximately \$99,840 (this will decrease taxpayers portion)