

Groton Public Schools
Town Public Hearing
Board of Education FY25 Budget
March 27, 2024



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





Program Highlights

- Enhance Literacy instruction based on the Science of Reading for K-5
- Increase rigor and relevance in math instruction K-12 based on Connecticut Core Standards
- Amplify GPS Science Curriculum K-12 with Next Generation Science Standards
- Continue the International Baccalaureate Program currently at Fitch High School and Groton Middle School (Middle Years Program, Diploma Program and Careers Program)
- Align STEAM enrichment opportunities K-12 with Career Pathways 9-12
- Support our newly established National Naval Defense Cadet Corps (NNDCC) with the goal of seeking the next Junior Naval Reserve Officer Training Corps (JNROTC), which would then be fully funded by Department of Defense.
- Implement Transition K across the district in response to the state mandated Kindergarten entry age





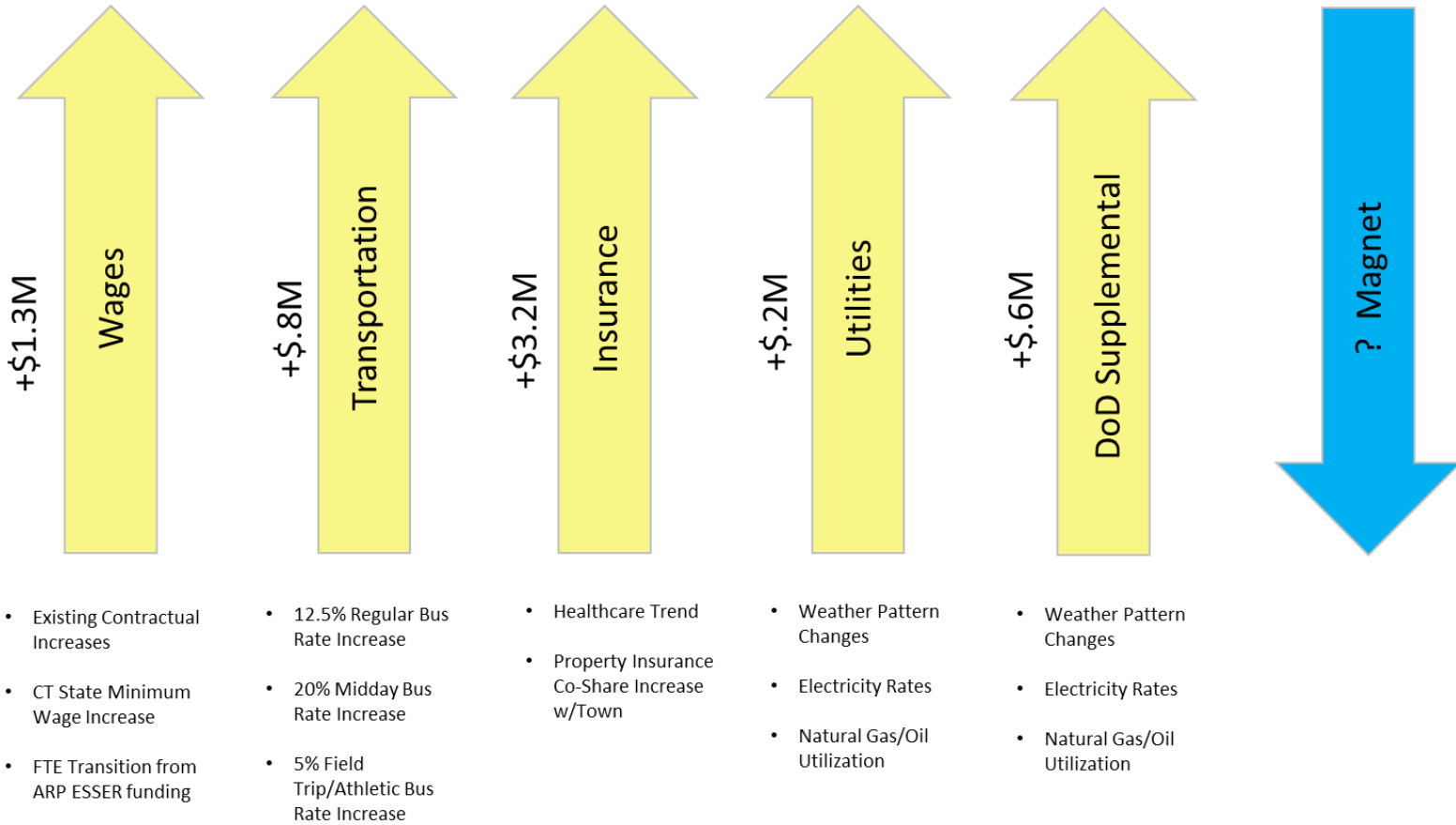
Program Highlights

- Support elementary magnet schools with community partners
- Retain all curricular & extracurricular programs
- Continue to upgrade classroom technology, infrastructure, and 1 to 1 computer initiative
- Provide Special Education services to students in preschool-grade 12, including Transition Academy students through the age of twenty-two
- Address Social Emotional Learning (SEL) needs of all students PreK-12 with mental health supports
- Continue high quality Tree House child care program before/after school; 21st century grant expansion into GMS & FHS
- Retain School Resource Officers and Security Personnel @ FHS & GMS; partner with DARE officers at the elementary schools





FY25 Budget – Broad Observations



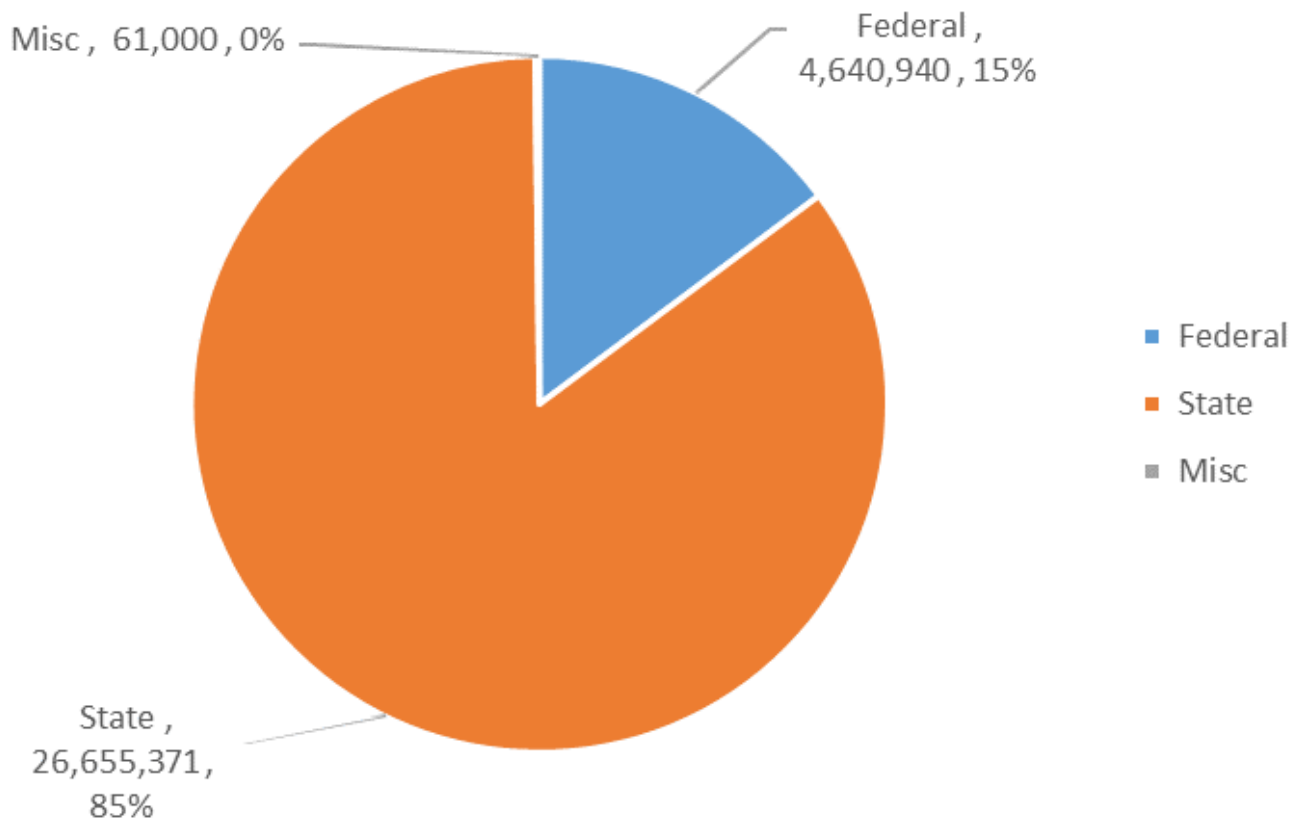


FY25 Budget – Significant Changes

- ARP ESSER funds sunset
- FTE's are the lowest in 5 years (FY25 = 862.42 vs. FY20 = 866.20)
 - All ARP ESSER resources removed
 - ~124.75 FTEs in total removed in the budget process
- School site budgets held flat despite inflation being up ~3.4%
- Transportation being further optimized to help offset new bus contract
- Technology supported by DOD Supplemental funds; now shifted to operations due to possibility of not receiving this funding in the future



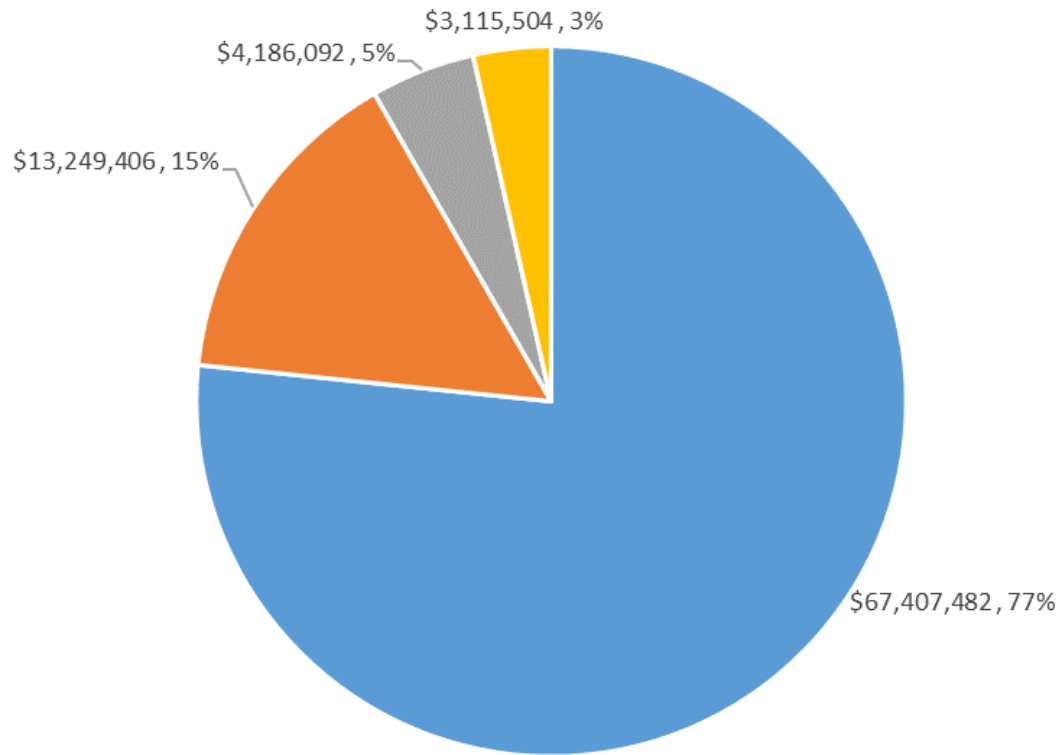
FY25 Revenue to Support Education



Education Cost Sharing (ECS)	25,040,045
Other State Funds	253,677
Federal Impact Aid	4,433,835
SPED Excess Cost	1,361,649
Medicaid	207,105
Other Sources	<u>61,000</u>
	31,357,311



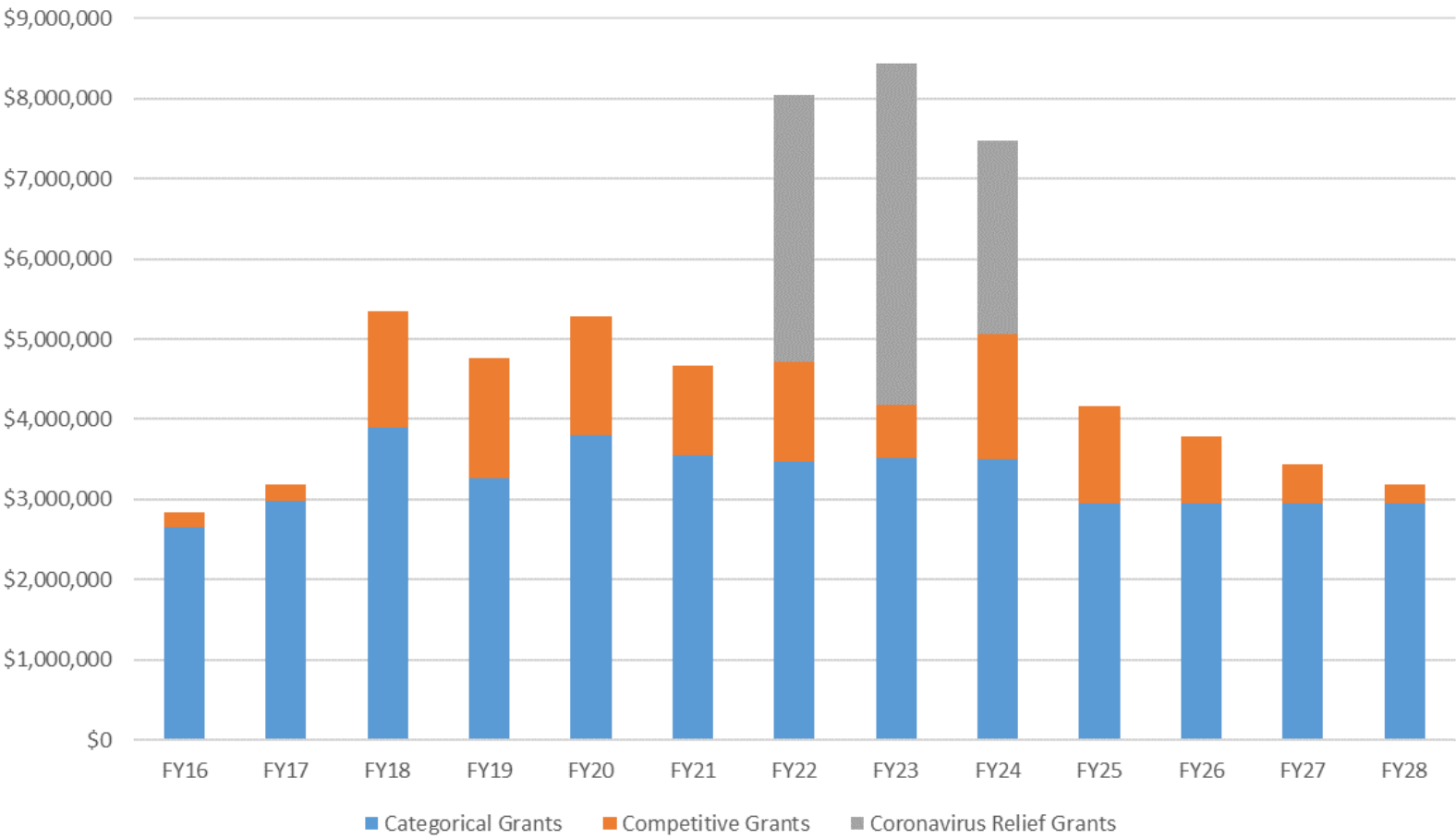
FY25 Budget Categories



- Salaries & Benefits
- Transportation, Tuition, Insurance
- Utilities & Contracted Services
- Non-Contracted Expenses



Grant Funding History





Board of Education Proposed Budget

	FY24 Budget	Proposed FY25 Budget	Increase (Decrease)	% Incr/(Decr)
Salaries & Wages	52,677,853	53,994,462	1,316,609	2.50%
Employee Benefits	9,936,781	13,413,020	3,476,239	34.98%
Purchased Services	2,209,079	2,372,326	163,247	7.39%
Property Services	871,964	906,174	34,210	3.92%
Trans, Ins, Comm, Tuition	12,402,129	12,806,411	404,282	3.26%
Supplies	3,229,576	4,308,032	1,078,456	33.39%
Equipment	83,734	74,050	(9,684)	(11.57%)
Dues & Fees	99,511	84,009	(15,502)	(15.58%)
Total	81,510,627	87,958,484	6,447,857	7.91%

Groton Public Schools
 Historical Revenue to Support Education
 Budget to Actual



	2024	Actual*						
		2023**	2022	2021	2020	2019	2018	2018-2023
4521 Education Cost Sharing	-	25,124,493	25,183,030	25,006,069	24,969,249	25,025,766	24,903,311	150,211,918
4522 Adult Education	-	89,615	117,717	117,310	113,451	102,394	102,900	643,387
4525 Special Education Excess Cost	-	1,073,201	1,110,911	998,437	1,293,954	917,145	891,571	6,285,219
4534 Magnet School Transportation	-	131,300	117,000	143,000	189,800	182,000	209,300	972,400
4544 Non-Public Pupil Service	-	24,394	26,369	18,783	26,246	22,315	20,847	138,954
4508 Medicaid	-	236,961	129,184	90,630	117,659	271,881	271,834	1,118,149
4591 Pupil Impact Aid	-	4,201,315	3,901,177	4,213,846	3,945,649	5,253,028	3,751,870	25,266,885
4662 Tuition from Other Towns	-	37,298	29,884	19,006	78,044	104,855	120,822	389,909
4669 Other School Receipts	-	34,830	31,440	22,073	26,124	33,549	58,289	206,305
Total Actual	-	30,953,407	30,646,712	30,629,154	30,760,176	31,912,933	30,330,744	185,233,126

	2024	Budget*						
		2023	2022	2021	2020	2019	2018	2018-2023
4521 Education Cost Sharing	25,040,045	25,040,045	25,040,045	25,040,045	25,025,766	25,040,045	19,979,526	145,165,472
4522 Adult Education	116,100	116,103	113,451	116,960	102,300	102,334	105,000	656,148
4525 Special Education Excess Cost	1,193,440	1,093,637	925,000	900,000	850,000	800,000	915,000	5,483,637
4534 Magnet School Transportation	143,000	143,000	185,000	185,000	188,000	188,000	188,000	1,077,000
4544 Non-Public Pupil Service	26,400	26,369	26,246	26,246	22,000	22,000	188,000	310,861
4508 Medicaid	192,100	196,570	195,100	195,311	149,039	93,000	139,000	968,020
4591 Pupil Impact Aid	4,094,300	4,094,283	3,316,515	3,283,678	3,306,657	3,214,533	3,250,000	20,465,666
4662 Tuition from Other Towns	64,000	20,000	20,000	64,000	70,000	70,000	145,487	389,487
4669 Other School Receipts	25,000	-	16,000	25,000	19,000	19,000	18,998	97,998
Total Budget	30,894,385	30,730,007	29,837,357	29,836,240	29,732,762	29,548,912	24,929,011	174,614,289

Excess Revenue Collected over Budget	(30,894,385)	223,400	809,355	792,914	1,027,414	2,364,021	5,401,733	10,618,837
---	---------------------	----------------	----------------	----------------	------------------	------------------	------------------	-------------------

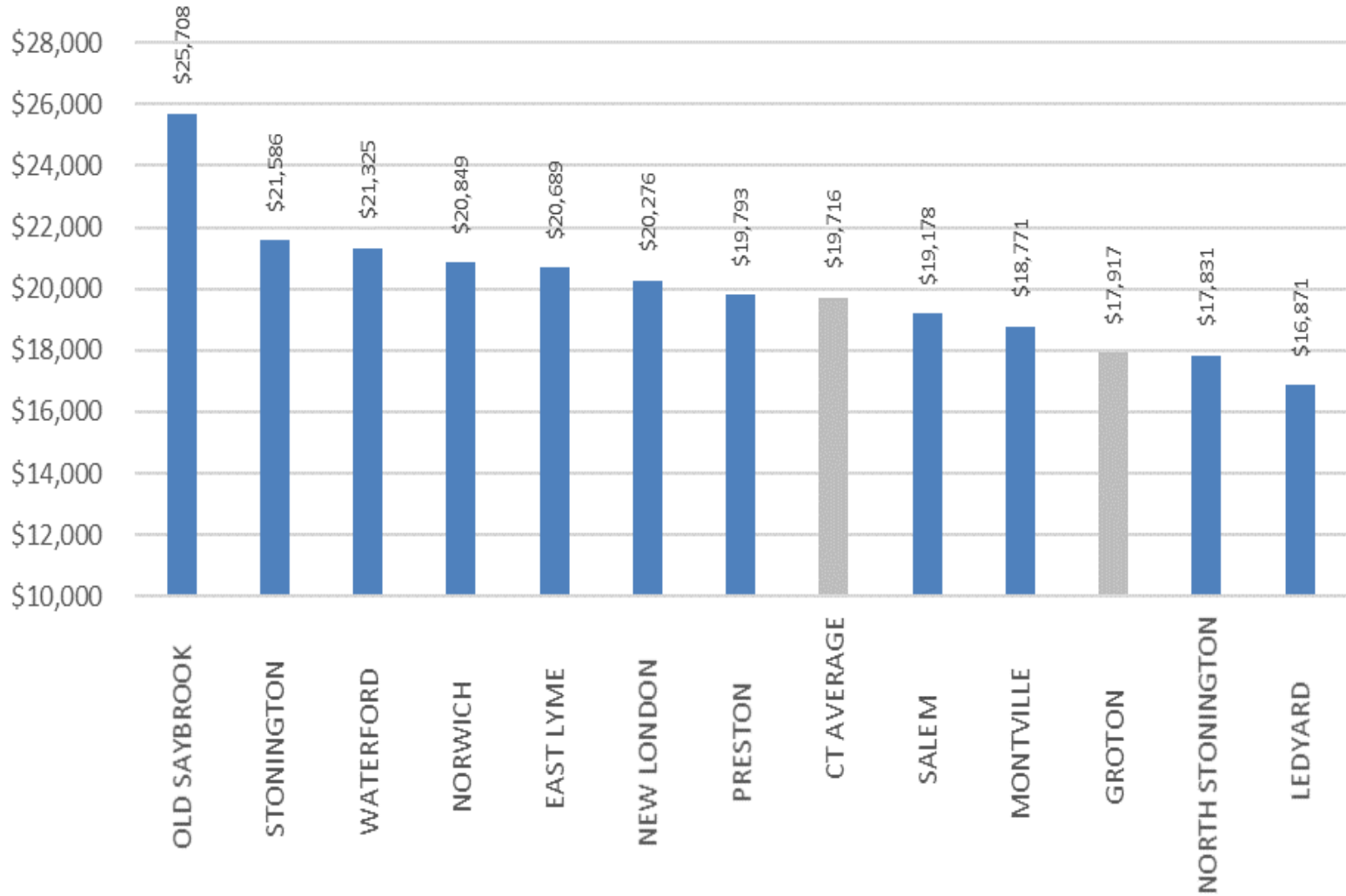
Excess Impact Aid Collected over Budget	(4,094,300)	107,032	584,662	930,168	638,992	2,038,495	501,870	4,801,219
--	--------------------	----------------	----------------	----------------	----------------	------------------	----------------	------------------

* Per Town of Groton Adopted Budget books

** Per Groton Board of Ed records



2022-2023 Net Expenditures Per Pupil - Local Districts





2022-2023 Net Expenditures Per Pupil District Reference Group (DRG)

