

**GROTON BOARD OF EDUCATION
SPECIAL MEETING
JANUARY 6, 2025 @ 6:00 P.M.
CENTRAL OFFICE, ROOM 11/HYBRID**

MEMBERS PRESENT: Beverly Washington - Chairperson, Adrian Johnson – Vice Chairperson, Andrea Ackerman, Dean Antipas, Matthew Shulman, Ian Thomas, Jennifer White, Michael Whitney

MEMBERS ABSENT: Jay Weitlauf

ALSO PRESENT: Susan Austin, Sam Kilpatrick, Clint Kennedy, Anne Marie Mancini, Lauren Casini, Denise Doolittle, Laurie LePine

- I. CALL TO ORDER – Mrs. Beverly Washington, Chairperson called the meeting to order at 6:00 p.m.
- II. BUDGET WORK SESSION (Attachment #1)

Superintendent Austin, with appropriate input from Lauren Casini, Denise Doolittle, Clint Kennedy, and Sam Kilpatrick, gave an overview of the PowerPoint presentation of:

- Program Highlights
- Financial Obligations and Challenges
- Projected Enrollment
- FY25 District Enrollment
- FY25 Elementary Enrollment Forecast
- FY26 Secondary Enrollment Forecast
- CIP Requests
- HVAC Update
- Per Pupil Spending
- 2022-2023 Net Expenditures Per Pupil – Local Districts
- 2022-2023 Net Expenditures Per Pupil – District Reference Group (DRG)
- Next Steps
 - Take a deeper dive into the budget
 - Will work on revenue with John Burt
 - Push the Public Hearing back, in order to get more information, to January 21, 2025

III. ADJOURNMENT

MOTION: Ackerman, Washington: To adjourn at 7:30 p.m.
PASSED UNANIMOUSLY

Groton Public Schools

Superintendent's Projected Budget 2025-2026

January 6, 2025

Board of Education

Beverly Washington, Chairperson

Adrian Johnson, Vice Chairperson/Secretary

Andrea Ackerman

Dean Antipas

Matthew Shulman

Ian Thomas

Jay Weitlauf

Jennifer White

Mike Whitney



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

- 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; Seek 21st century grant expansion into GMS & FHS
- Retain School Resource Officers and Security Personnel @ FHS & GMS; partner with DARE officers at the elementary schools



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
- Showcase the International Baccalaureate Program at Fitch High School and Groton Middle School (Middle Years Program, Diploma Program and Careers Program); supported by DoDEA 2024
- Align STEAM enrichment opportunities K-12 with Career Pathways 9-12
- Expand 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.
- Plan for an Early Childhood Center to join the Early Childhood Assessment Team (ECAT) at Mary Morrisson, with the potential for 3-5 full day PreK, transition to kindergarten programs and 2 sections of ABA preschool.





FY25 & FY26 Financial Obligations

Legal Fees	Contractual Negotiations, Special Education, and Board Matters
Health Insurance	Continuing to monitor health insurance claims
Property Costs	Increases in property costs
Transportation Costs	- Annual increase in the bus contract - Increased cost for out of town athletic busses - Increased cost for out of district transportation
DoD Supplemental Impact Aid Funding Unknown	DoD supplemental Impact Aid funds have been used for replacement of instructional technology and software expenses; this year's funds are uncertain
Utilities	Electricity costs will be increasing due to public benefits and overall increase in rates
Contractual & Wage Inflation	Contractual obligations and CT State Minimum Wage Increase

District Enrollment Trends

Enrollment by Grade History							
GRADE	FY26 Projected	FY25 PSIS	FY24 PSIS	FY23 PSIS	FY22 PSIS	FY21 PSIS	FY20 PSIS
Pre-School				149	128	123	123
Pre-K/TK	216	235	191	50	50	35	71
K	364	272	361	362	375	347	403
1	272	328	332	350	318	359	332
2	328	323	339	316	352	291	336
3	323	330	301	336	290	312	334
4	330	312	328	286	293	315	307
5	312	327	283	294	322	274	326
Subtotal Elem Schools	2,145	2,127	2,135	2,143	2,128	2,056	2,232
6	327	296	309	316	289	324	340
7	296	292	313	280	302	333	337
8	292	296	276	311	314	313	337
Subtotal Middle School	915	884	898	907	905	970	1,014
9	296	247	271	281	323	292	258
10	247	224	250	273	247	238	267
11	224	235	252	247	215	250	234
12	235	236	246	232	273	241	246
Subtotal High School	1,002	942	1,019	1,033	1,058	1,021	1,005
Subtotal In District Schools	4,062	3,953	4,052	4,083	4,091	4,047	4,251
Out of District	365	365	421	365	370	422	464
Total Enrollment	4,427	4,318	4,473	4,448	4,461	4,469	4,715

FY25 District Enrollment

FY25 Enrollment by School (October 1, 2024)								
	Charles Barnum	Catherine Kolnaski	Mystic River Magnet	Northeast Academy	Thames River Magnet	Groton Middle School	Fitch High School	Total
Pre-School*	2	0	97	0	100			199
Pre-K/Transitional K*	3	18		15				36
K	52	53	60	52	55			272
1	55	66	78	60	69			328
2	55	59	82	56	71			323
3	61	61	79	59	70			330
4	46	60	66	71	69			312
5	65	58	58	79	67			327
Subtotal Elem	339	375	520	392	501			2,127
6						296		296
7						292		292
8						296		296
Subtotal GMS						884		884
9							247	247
10							224	224
11							235	235
12							236	236
Subtotal FHS							942	942
Total Enrollment	339	375	520	392	501	884	942	3,953

FY26 Elementary Enrollment Forecast

Charles Barnum			
Grade	Projected Enrollment	FTE Needed	Avg Class Size
Pre-School*	2	0	0
Pre-K*	3	0	0
K	60	3	20
1	52	3	17
2	55	3	18
3	55	3	18
4	61	3	20
5	46	2	23
Total	334	17	20

Catherine Kolnaski			
Grade	Projected Enrollment	FTE Needed	Avg Class Size
Pre-School*	0	0	0
Pre-K*/Transitional K	0	0	0
K	72	4	18
1	53	3	18
2	66	3	22
3	59	3	20
4	61	3	20
5	60	3	20
Total	371	19	20

Northeast Academy			
Grade	Projected Enrollment	FTE Needed	Avg Class Size
Pre-School*	0	0	0
Pre-K*/Transitional K	0	0	0
K	70	4	18
1	52	3	17
2	60	3	20
3	56	3	19
4	59	3	20
5	71	3	24
Total	368	19	19

FY 26 Elementary Enrollment Forecast

Mystic River Magnet			
Grade	Projected Enrollment	FTE Needed	Avg Class Size
Pre-School*	30	4	
Pre-K*/Transitional K	77	1	
K	82	4	21
1	60	3	20
2	78	4	20
3	82	4	21
4	79	4	20
5	66	3	22
Total	554	27	21

Thames River Magnet			
Grade	Projected Enrollment	FTE Needed	Avg Class Size
Pre-School*	34	3	
Pre-K*/Transitional K	70	2	
K	80	4	19
1	55	3	18
2	69	4	17
3	71	4	18
4	70	3	23
5	69	3	23
Total	518	26	20

Total Elementary Enrollment			
Grade	Projected Enrollment	FTE Needed	Avg Class Size
Pre-School*	66	7	
Pre-K/Transitional K*	150	3	
K	364	19	19
1	272	15	18
2	328	17	19
3	323	17	19
4	330	16	21
5	312	14	22
Total	2,145	108	20

FY26 Secondary Enrollment Forecast

Groton Middle School		
Grade	Projected Enrollment	Average Class Size*
6	327	21
7	296	19
8	292	18
Total	915	19

* Based on core classes

Fitch High School		
Grade	Projected Enrollment	Average Class Size**
9	296	
10	247	
11	224	
12	235	
Total	1,002	16

** Based on core classes, but not able to calculate class size by grade, as classes have students from different grade levels

CAPITAL PROJECTS – FYE 2024 (000)

FYE 2024 TO FYE 2029

PROJECT SUMMARY (000)

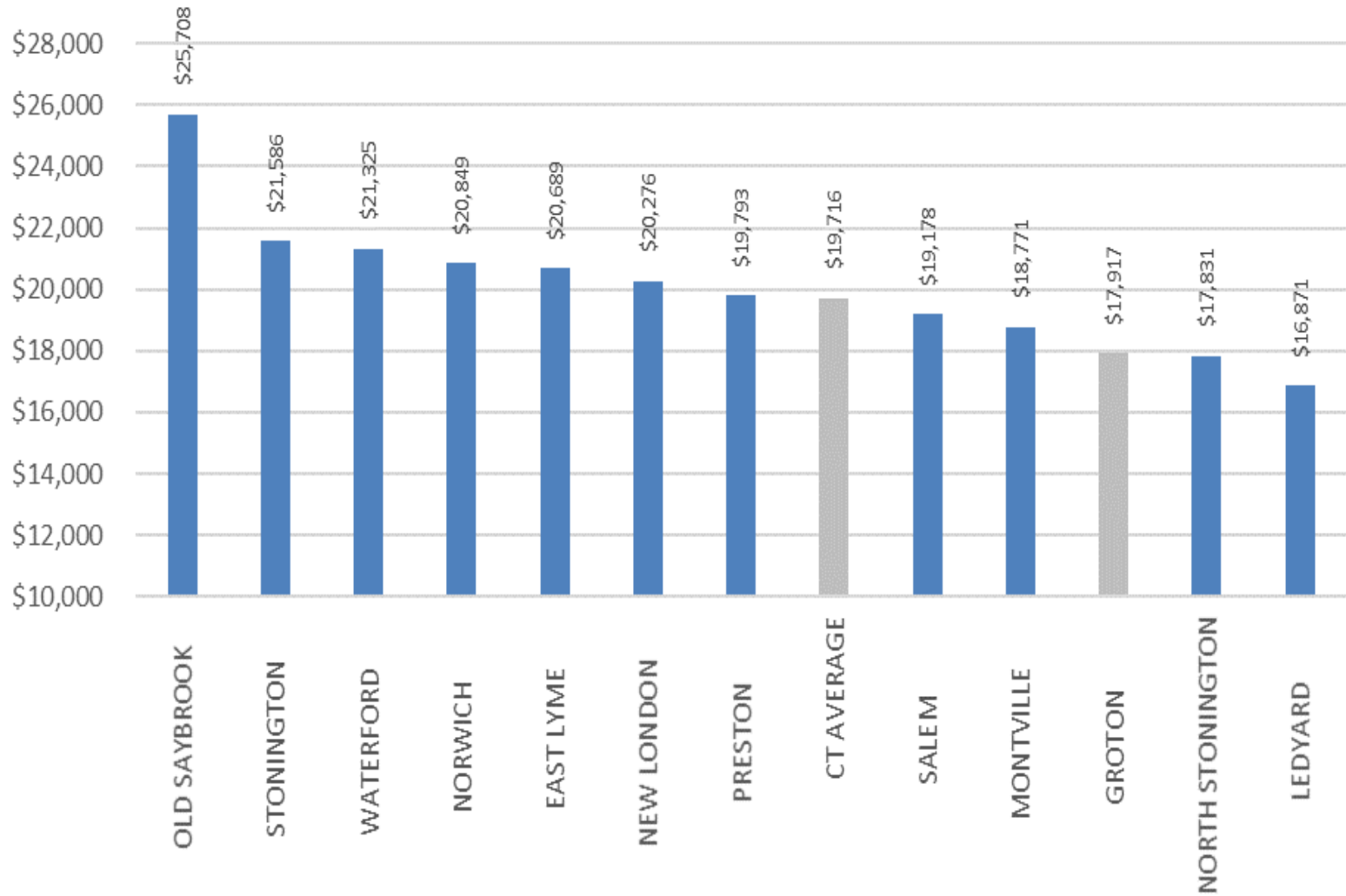
5) EDUCATION	SOURCE	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	TOTAL COST
<u>Fitch High School Athletic Facilities</u>	C	0	0	367	0	0	0	367
<u>Northeast Academy HVAC Upgrade</u>	C	0	0	3963	0	0	0	3963
<u>Fitch High School HVAC Upgrades</u>	C	0	0	5054	0	0	0	5054
<u>Charles Barnum HVAC Upgrades</u>	C	0	0	2318	0	0	0	2318
<u>Catherine Kolnaski HVAC Upgrades</u>	C	0	0	4191	0	0	0	4191
<u>Fitch High School Culinary Arts</u>	C	0	0	600	0	0	0	600
<u>Fitch High School Manufacturing Center</u>	C	0	0	100	0	0	0	100
<u>Fitch High School Water Heater</u>	C	0	0	85	0	0	0	85
<u>Business Office Software</u>	C	0	0	369	0	0	0	369
TOTAL	C	0	0	17047	0	0	0	17047
Capital Reserve Fund	C	18465	250	250	250	250	0	19465
General Obligation Bonds	G	0	0	0	0	0	0	0
Other	O		0	0	0	0	0	0

Expenditure per Pupil (NCEP per CSDE)

School Year	Groton	CT Avg	Variance	% Variance
FY2016-2017	\$ 15,812.77	\$ 16,564.06	\$ (751.30)	-4.8%
FY2017-2018	\$ 16,207.50	\$ 16,988.40	\$ (780.90)	-4.8%
FY2018-2019	\$ 16,304.32	\$ 17,438.69	\$ (1,134.37)	-7.0%
FY2019-2020	\$ 16,476.84	\$ 17,747.88	\$ (1,271.04)	-7.7%
FY2020-2021	\$ 17,692.91	\$ 19,011.22	\$ (1,318.31)	-7.5%
FY2021-2022	\$ 18,319.73	\$ 20,021.80	\$ (1,702.07)	-9.3%
FY2022-2023	\$ 17,916.69	\$ 19,715.99	\$ (1,799.30)	-10.0%
FY2023-2024 estimate*	\$ 18,222.81	<i>Not yet available</i>		

* Calculated from budget using actual FY24 enrollment

2022-2023 Net Expenditures Per Pupil - Local Districts



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

