GROTON BOARD OF EDUCATION
SPECIAL MEETING
JANUARY 13, 2025 @ 6:00 P.M.
CENTRAL OFFICE, ROOM 11/HYBRID

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

MEMBERS ABSENT: Beverly Washington - Chairperson

ALSO PRESENT: Susan Austin, Sam Kilpatrick, Clint Kennedy, Anne Marie Mancini, Lauren Casini, Denise Doolittle, Laurie LePine, Ray Engle (remote)

I. CALL TO ORDER – Mr. Adrian Johnson, Vice Chairperson called the meeting to order at 6:02 p.m.

II. BUDGET WORK SESSION (Attachment #1)

- Review Forecasted FY 26 Budget – Superintendent Austin noted that there are 2 more retirements – There are 8 retirements to date. Superintendent Austin stated that there is a new hire in the Business Office, Peter Jennings, that has been an enormous help. Superintendent Austin gave an overview of the obligations noted in the budget.
- Superintendent Austin, with input from Mrs. Doolittle and Mrs. LePine, gave an overview of the following pages of the proposed budget:
  - F25 & F26 Financial Obligations
  - FY25 District Enrollment
  - FY26 Elementary Enrollment
  - FY26 Elementary Enrollment Forecast
  - FY26 Secondary Enrollment Forecast
  - Budget History
  - Superintendent's FY26 Proposed Budget
  - Superintendent's FY26 Budget Categories
  - FY26 Revenue to Support Education
  - Superintendent noted that the Principals will be reviewing their Site Budgets noting priorities for the Board
  - Elementary School
  - Object Code Summary dated January 13, 2025

IX. ADJOURNMENT

MOTION: Ackerman, Thomas: To adjourn at 8:32 p.m.
PASSED UNANIMOUSLY

Groton Public Schools

Superintendent's Projected Budget 2025-2026

January 13, 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 Enollment	**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		0				199
Pre-K/Transitional K*	3	18	97	15	100			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**

FY26 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

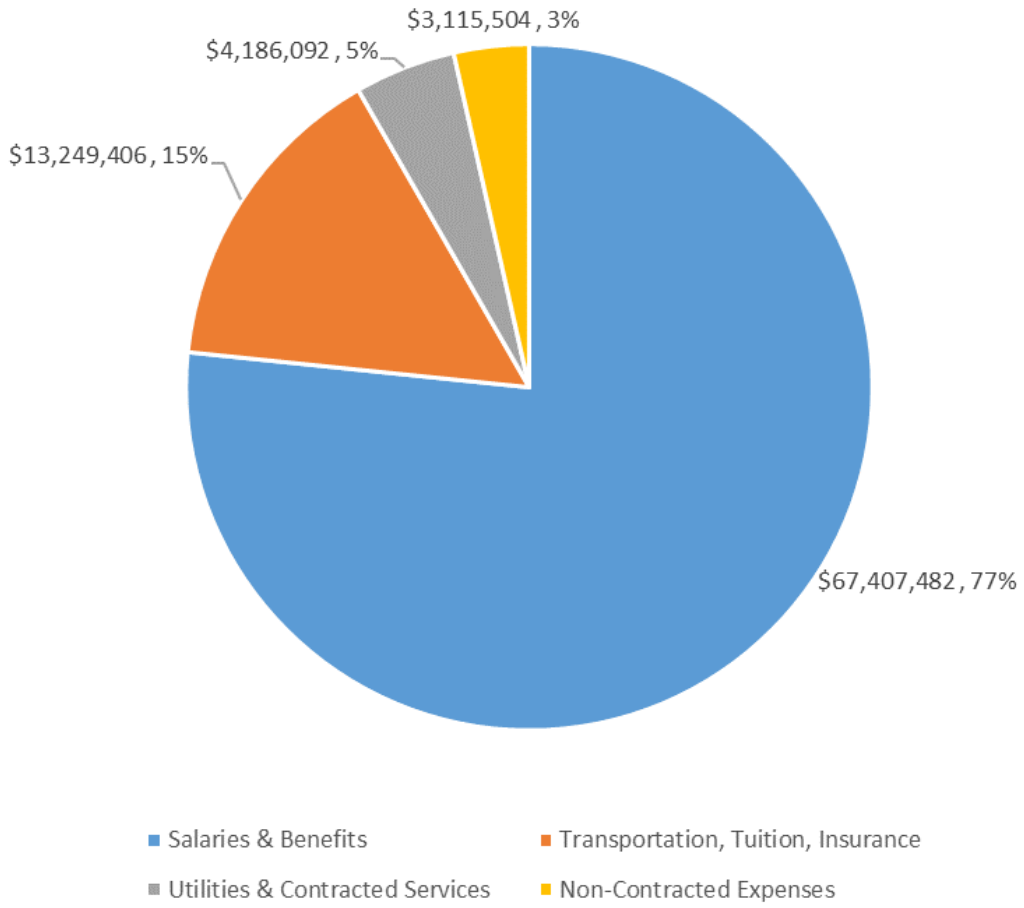
Fitch High School		
Grade	**Projected Enrollment**	**Average Class Size****
9	296	
10	247	
11	224	
12	235	
Total	**1,002**	**16**

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

Budget History

SCHOOL YEAR	BUDGET TOTAL	BUDGET INCREASE	PERCENT INCREASE
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	0.00%
FY2021-2022	$77,438,090	$0.00	0.00%
FY2022-2023	$79,157,271	$1,719,181	2.22%
FY2023-2024	$81,510,627	$2,353,356	2.97%
FY2024-2025	$87,958,484	$6,447,857	7.91%
Seven Year Average (2018 – 2025)			2.14%

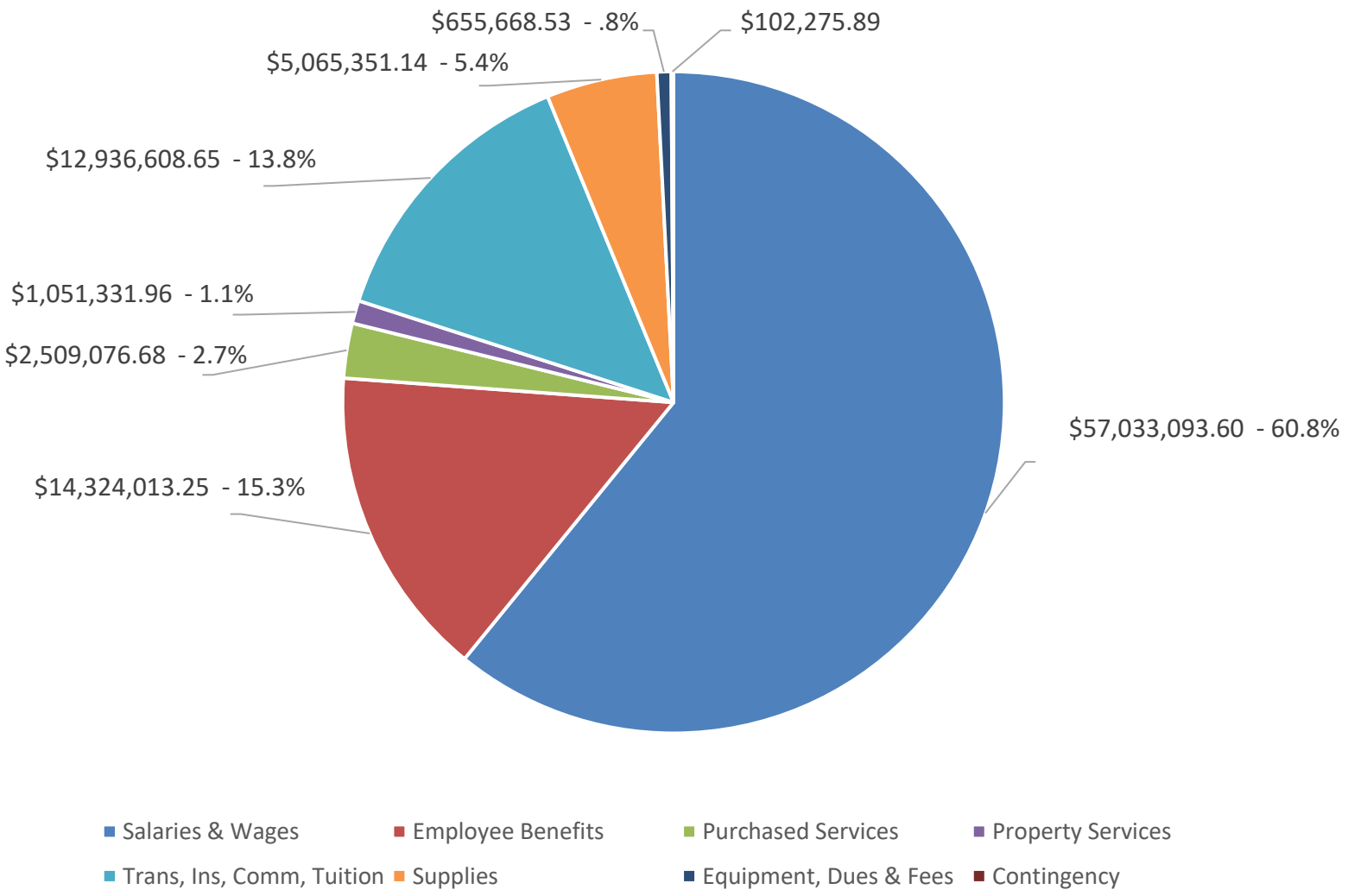
GPS FY25 Budget Categories



Board of Education FY25 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%**

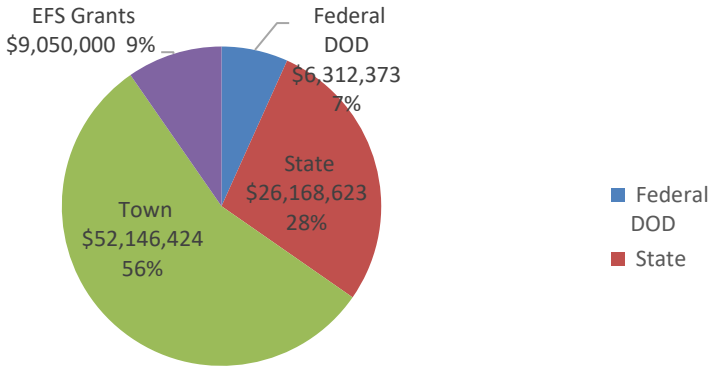
Superintendent's FY26 Budget Categories



Superintendent's FY26 Proposed Budget

	FY25 Budget	FY26 Budget	Increase (Decrease)	%
Salaries & Wages	54,168,959.00	57,033,093.60	2,864,134.60	5.3%
Employee Benefits	13,413,032.00	14,324,013.25	910,981.25	6.8%
Purchased Services	2,100,726.00	2,509,076.68	408,350.68	19.4%
Property Services	906,174.00	1,051,331.96	145,157.96	16.0%
Trans, Ins, Comm, Tuition	12,793,731.00	12,936,608.65	142,877.65	1.1%
Supplies	4,417,803.00	5,065,351.14	647,548.14	14.7%
Equipment	74,050.00	557,570.72	483,520.72	653.0%
Dues & Fees	84,009.00	98,097.81	14,088.81	16.8%
Contingency	- - -	102,275.89	102,275.89	- - -
Total	**87,958,484.00**	**93,677,419.70**	**5,718,935.70**	**6.50%**

FY26 Revenue to Support Education



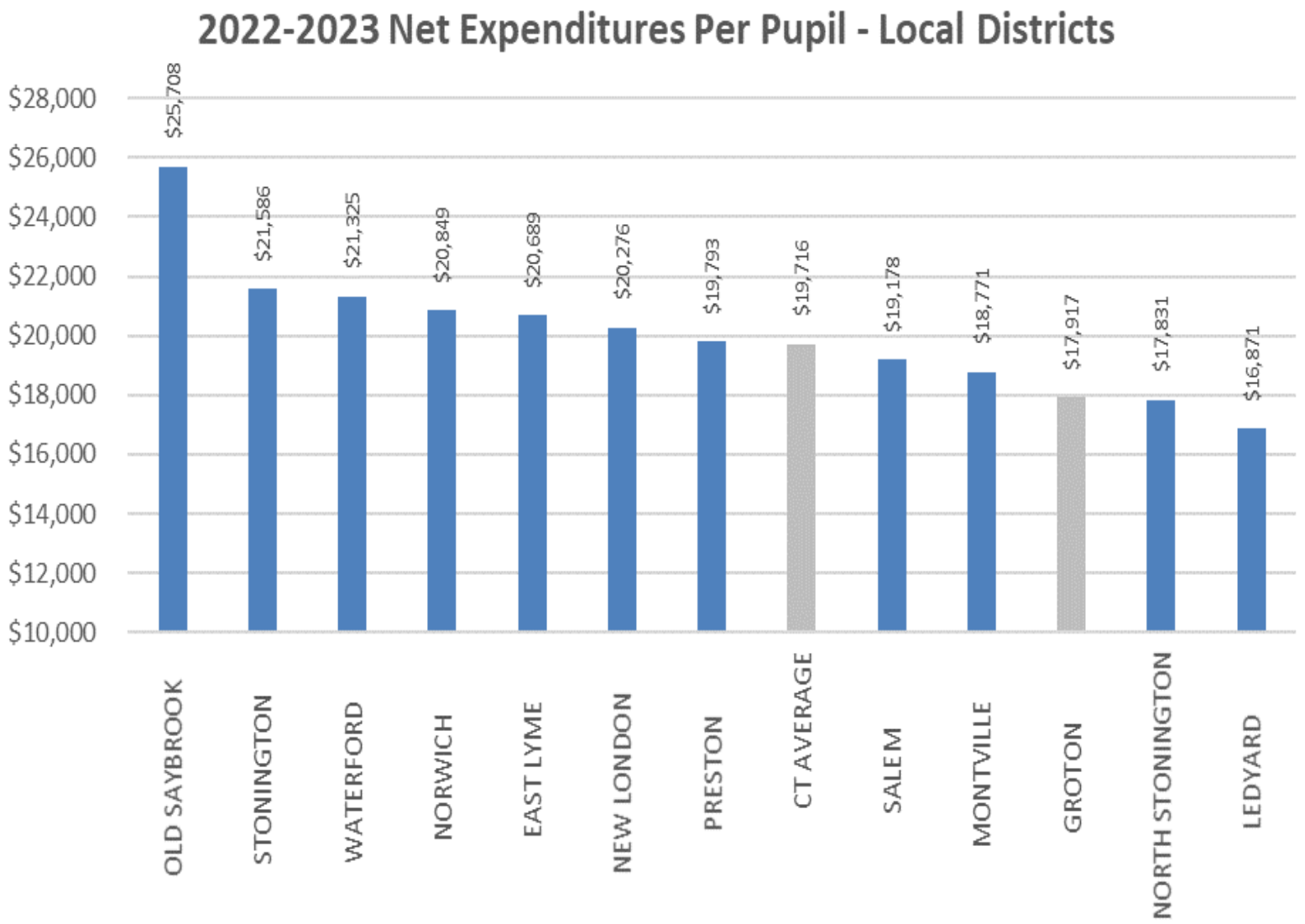
	Actual		Budget		Budget		Projected Budget	
Revenue Source/Grants	FY2022-2023		FY2023-2024		FY2024-2025		FY 2025-2026	
Federal DOD								
Impact Aid Dept of Ed	4,201,315	5%	4,094,300	5%	4,433,835	5%	6,087,065	6.50%
Medicaid	236,961	0%	192,100	0%	207,105	0%	225,308	0.24%
Total Federal	4,438,276	5%	4,286,400	5%	4,640,940	5%	6,312,373	6.74%
State								
Education Cost Sharing (ECS)	25,124,493	29%	25,040,045	28%	25,040,045	27%	25,040,045	26.73%
SPED Excess Cost	1,073,201	1%	1,193,440	1%	1,361,649	1%	870,000	0.93%
Magnet School Transportation	131,300	0%	143,000	0%	143,000	0%	125,000	0.13%
Adult Education	89,615	0%	116,100	0%	84,277	0%	111,929	0.12%
Nonpublic pupil services	24,394	0%	26,400	0%	26,400	0%	$21,649	0.02%
Total State	26,443,003	31%	26,518,985	30%	26,655,371	29%	$26,168,623	27.93%
EFS Federal Grants							$7,850,000	8.38%
EFS State Grants							$1,200,000	1.28%
Total EFS Grants							$9,050,000	9.66%
Total all grant revenue							$41,530,996	44.33%
Town	48,205,752	56%	50,616,242	57%	56,601,173	62%	$52,146,424	55.67%

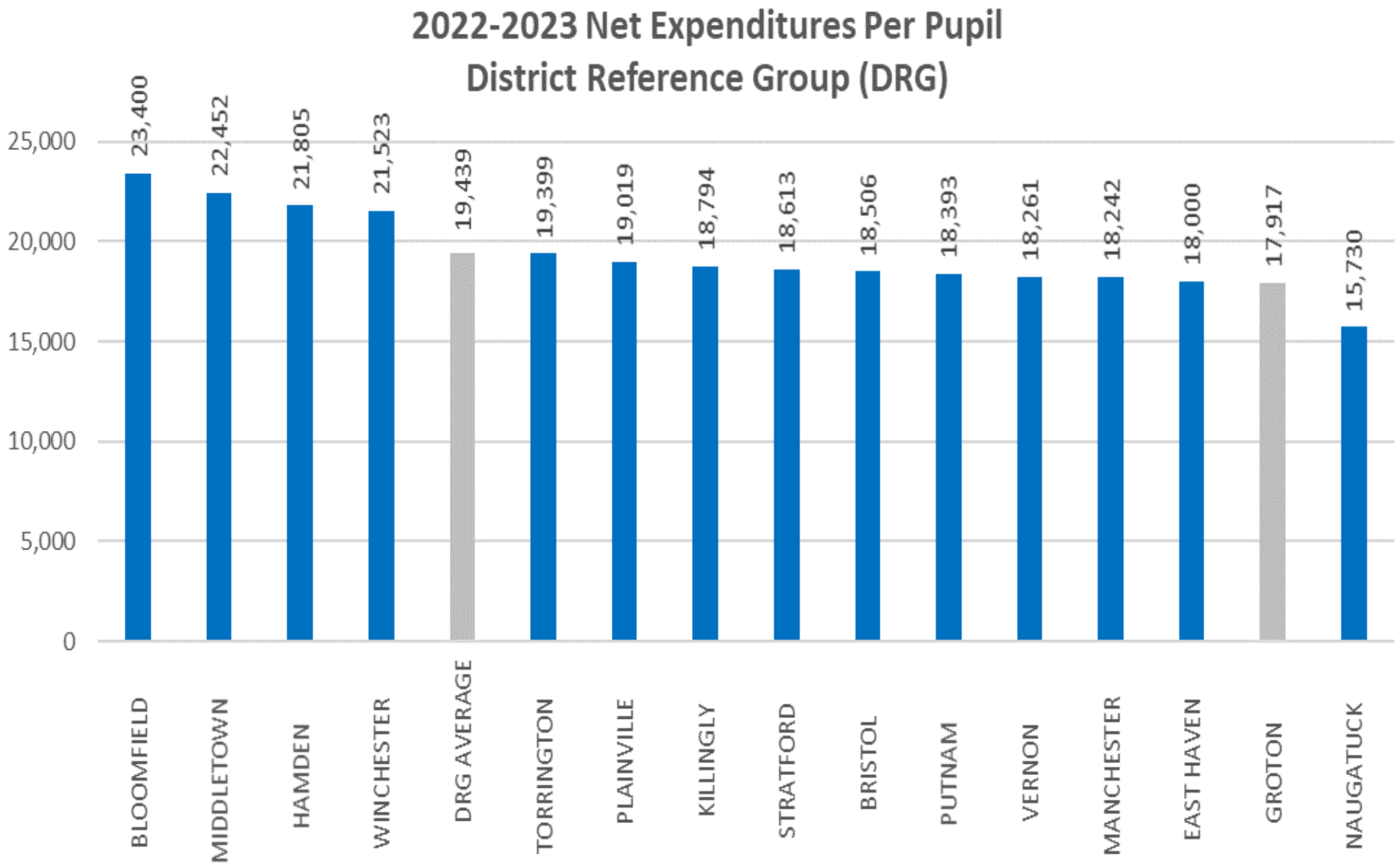
CAPITAL PROJECTS – FYE 2024 (000) FYE 2024 TO FYE 2029 PROJECT SUMMARY (000)								
5) EDUCATION	SOURCE	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	TOTAL COST
Fitch High School Athletic Facilities	C	0	0	367	0	0	0	367
Northeast Academy HVAC Upgrade	C	0	0	3963	0	0	0	3963
Fitch High School HVAC Upgrades	C	0	0	5054	0	0	0	5054
Charles Barnum HVAC Upgrades	C	0	0	2318	0	0	0	2318
Catherine Kolnaski HVAC Upgrades	C	0	0	4191	0	0	0	4191
Fitch High School Culinary Arts	C	0	0	600	0	0	0	600
Fitch High School Manufacturing Center	C	0	0	100	0	0	0	100
Fitch High School Water Heater	C	0	0	85	0	0	0	85
Business Office Software	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	***Not yet available***		

* Calculated from budget using actual FY24 enrollment


2022-2023 Net Expenditures Per Pupil - Local Districts
$28,000
$26,000
$24,000
$22,000
$20,000
$18,000
$16,000
$14,000
$12,000
$10,000
$25,708
$21,586
$21,325
$20,849
$20,689
$20,276
$19,793
$19,716
$19,178
$18,771
$17,917
$17,831
$16,871
OLD SAYBROOK
STONINGTON
WATERFORD
NORWICH
EAST LYME
NEW LONDON
PRESTON
CT AVERAGE
SALEM
MONTVILLE
GROTON
NORTH STONINGTON
LEDYARD


2022-2023 Net Expenditures Per Pupil
District Reference Group (DRG)
25,000
20,000
15,000
10,000
5,000
0
23,400
22,452
21,805
21,523
19,439
19,399
19,019
18,794
18,613
18,506
18,393
18,261
18,242
18,000
17,917
15,730
BLOOMFIELD
MIDDLETOWN
HAMDEN
WINCHESTER
DRG AVERAGE
TORRINGTON
PLAINVILLE
KILLINGLY
STRATFORD
BRISTOL
PUTNAM
VERNON
MANCHESTER
EAST HAVEN
GROTON
NAUGATUCK








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