

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

Members Present: Chairperson-Kim Shepardson Watson (arrived at 6:13 p.m.), Andrea Ackerman-Vice Chairperson, William Horgan, Elizabeth Porter, Matthew Shulman (remote), Rita Volkmann (remote), Beverly Washington (remote), Jay Weitlauf (remote)

Members Absent: Dean Antipas

Also Present: Susan Austin, Phil Piazza, Clint Kennedy, Ken Knight, Sam Kilpatrick

I. Vice Chairperson Ackerman called the meeting to order at 6:03 p.m.

II. Budget Session

- Mr. Knight gave an overview of the following sections of the proposed 2023-2024 budget:
 - 2311 Board of Education Services
 - 2312 Superintendent Office Services
 - 2313 Business Office
 - 2410 School Administration

Mrs. Volkmann asked for a break out of the number of retirees throughout the budget.

Mrs. Washington asked for the number of staff members that have been added over the last 5 years.

Mr. Shulman asked that after the budget is complete, what world languages the Superintendent will consider implementing. The superintendent responded that for now, the focus is Spanish and French but perhaps a survey is needed for input from the community.

- Review of DOD Supplemental Impact Aid (**ATTACHMENT #1**) - Mr. Knight reviewed the DOD Supplemental Impact Aid.
- Operation Budget Plus Grants (**ATTACHMENT #2**) - Mr. Knight reviewed the Operation Budget Plus Grants.
- Detailed Revenue Source (**ATTACHMENT #3**) - Mr. Knight reviewed the Detailed Revenue Source.

Mrs. Shepardson Watson asked to see what a 2%, 3% and 4% budget increase look like.

Mr. Weitlauf asked to see an analysis of the Health Insurance Reserve.

III. Adjournment

MOTION: Ackerman, Porter:

To adjourn at 7:30 p.m.

PASSED - UNANIMOUSLY

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
Total Operating Costs including Grants	86,699,233	89,733,749

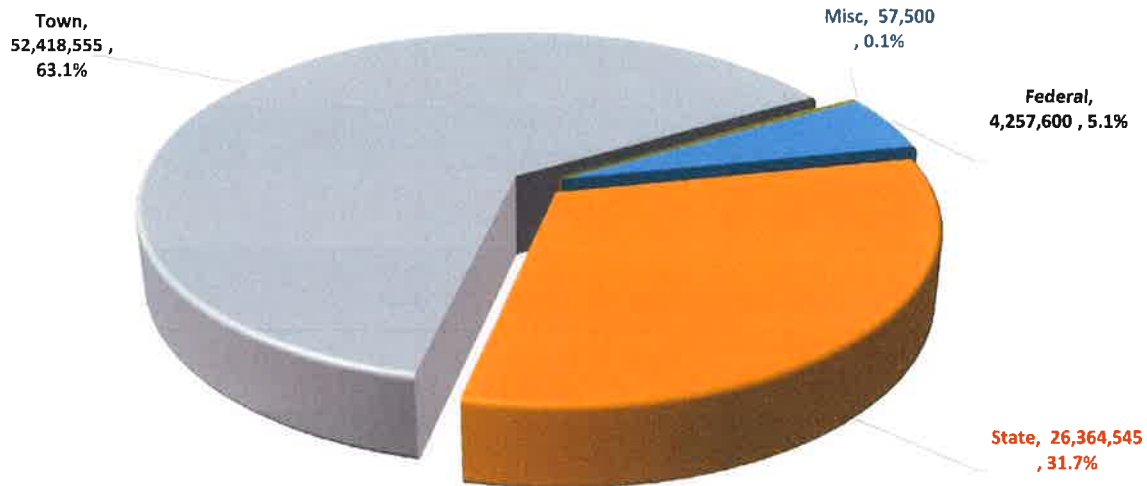
Calculation of Town portion of BOE Budget

	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)
Portion of BOE Budget funded by Town	48,362,733	52,418,555

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
% of Property Tax collected that supports BOE Budget	46.4%	Not Yet Available

Revenue Source to Support Board of Education



Revenue Source	Actual FY2021-2022		Budget FY2022-2023		Estimate FY2022-2023		Proposed Budget FY2023-2024	
Federal								
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%
Total Federal	4,030,361	5%	4,286,383	5%	4,257,568	5%	4,257,600	5%
State								
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%
Total State	26,555,027	34%	26,419,155	33%	26,500,656	33%	26,364,545	32%
Town	46,776,958	60%	48,362,733	61%	48,305,914	61%	52,418,555	63%
Misc Sources	61,324	0%	89,000	0%	54,306	0%	57,500	0%
Total	77,423,670	100%	79,157,271	100%	79,118,444	100%	83,098,200	100%