

# Groton Central School



Public Hearing  
May 9, 2022

# Guiding Principles

## Core Beliefs

- *Students are our first priority. No exceptions.*
- *All can learn and grow.*
- *We encourage creative and innovative thinking.*
- *Data informs our decisions.*
- *We act with integrity, professionalism, trust, and fairness.*
- *All deserve a safe, secure and nurturing environment.*
- *We treat each individual with respect, compassion, and dignity.*
- *We promote family and community involvement.*

## Mission

*The mission of the Groton CSD is to empower all students to reach their fullest potential and thrive in a diverse, ever-changing world.*

## Vision

*The vision of the Groton CSD is to ignite the passion for learning and inspire unique pathways to success.*



# Budget Development Goal

To balance the needs of our students by providing a quality education while recognizing the needs of our community and taxpayers by minimizing tax impact.



# 2022-23 Budget Process

August:	Budget talks with Administration
October:	BOE approved budget development calendar
November:	Budget meetings with Administration
December:	Budget Materials distributed to staff
January 3:	<b>1<sup>st</sup> budget presentation – Admin. component</b>
January 24:	<b>2<sup>nd</sup> budget presentation – Capital component</b>
February 7:	<b>3<sup>rd</sup> budget presentation – Program component</b>
February 28:	<b>Board of Education budget workshop</b>
March 14:	<b>4<sup>th</sup> budget presentation – Revenue</b>
March 28:	<b>Board of Education – Adopt final budget</b>
April 29:	Budget newsletter to the post office
May 9:	<b>Budget Hearing</b>
May 17:	<b>Statewide Budget Vote (Noon – 9:00 pm.)</b>



# Administrative Budget

*approx. 10% of the budget*

The Administrative component sustains the educational process. This area includes expenses related to:

- Board of Education, district clerk & meetings, superintendent, business & treasurers' offices, tax collection
- Purchasing, legal, personnel, public information, central mailing, printing, copiers & data processing, postage, insurance
- Memberships, BOCES administrative charges, school supervision, curriculum development-writing & mapping
- Capital improvements at TST BOCES
- Mentoring, research, planning
- Related employee benefits



# Administrative Budget

<b>Code</b>	<b>Description</b>	<b>2021-22 Budget</b>	<b>2022-23 Proposed</b>
1010	BOARD OF EDUCATION	\$ 13,771	\$ 13,572
1040	DISTRICT CLERK	\$ 8,007	\$ 8,251
1060	PUBLIC MEETINGS	\$ 7,097	\$ 7,341
1240	CHIEF SCHOOL ADMIN.	\$ 212,188	\$ 239,508
1310	BUSINESS ADMINISTRATION	\$ 259,121	\$ 274,090
1320	AUDITING	\$ 28,688	\$ 29,692
1325	TREASURER	\$ 29,334	\$ 30,216
1430	PERSONNEL	\$ 99,301	\$ 103,656
1460	RECORDS MANAGEMENT	\$ 541	\$ 552



# Administrative Budget

1480	PUBLIC INFORMATION	\$ 78,348	\$ 81,473
1620	SUPERVISION-MAINTENANCE	\$ 82,872	\$ 87,844
1680	CENTRAL DATA PROCESSING	\$ 17,740	\$ 18,538
1910	UNALLOCATED INSURANCE	\$ 94,241	\$ 97,539
1920	MUNICIPAL ASSOCIATION DUES	\$ 16,065	\$ 16,627
1981	BOCES ADMINISTRATIVE COSTS	\$ 276,431	\$ 288,870
1983	BOCES CAPITAL EXPENSE	\$ 154,259	\$ 35,000
2020	SUPERVISION-REGULAR SCHOOL	\$ 524,325	\$ 643,719
5510	SUPERVISION-TRANSPORTATION	\$ 85,906	\$ 88,483
9000s	EMPLOYEE BENEFITS	\$ 497,510	\$ 541,941
	<b>Administrative Budget Total</b>	<b>\$ 2,485,745</b>	<b>\$ 2,606,912</b>

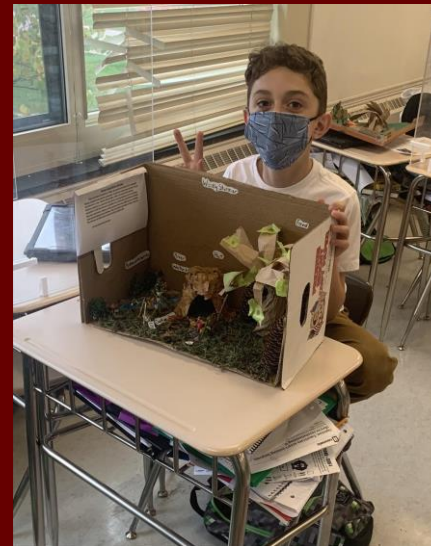


# Capital Budget

*approx. 17% of the budget*

The Capital portion of the budget reflects costs associated with the following:

- Operation and Maintenance of school facilities  
Utilities (Natural Gas, Electric, Water, Sewer, Telephone)
- Debt Service payments
- Related employee benefits
- Bus purchases





# Capital Budget

<b>Code</b>	<b>Description</b>	<b>2021-22 Budget</b>	<b>2022-23 Proposed</b>
1620	OPERATION OF PLANT	\$ 575,723	\$ 586,027
1621	MAINTENANCE OF PLANT	\$ 396,740	\$ 454,927
9711	CAPITAL PROJECT DEBT SERVICE	\$ 2,508,788	\$ 2,501,538
9731	CAPITAL PROJECT DEBT SERVICE - BAN	\$ -	\$ 323,600
5510.2	BUS PURCHASES	\$ 273,750	\$ 283,331
9000s	EMPLOYEE BENEFITS	\$ 252,536	\$ 270,656
	<b>Capital Budget Total</b>	<b>\$ 4,007,537</b>	<b>\$ 4,420,079</b>



## Vehicle Replacement Proposition

- Two (2) large school busses (66 Passenger)
- One (1) eight passenger van
- Total = \$283,331



# Program Budget

*approx. 72% of the budget*

The Program portion of the budget is the heart of the educational process. Program related expenses include:

- Regular school instruction, special education, teacher in-service training,
- Occupational education, library & media centers, computer assisted instruction,
- Guidance, health & psychological services, co-curricular & sports, transportation
- Related employee benefits



# Program Budget

<b>Code</b>	<b>Description</b>	<b>2021-22 Budget</b>	<b>2022-23 Proposed</b>
1420	LEGAL	\$ 20,000	\$ 20,700
1680	CENTRAL DATA PROCESSING	\$ 26,609	\$ 27,807
2010	CURRICULUM DEVELOPMENT	\$ 283,066	\$ 295,525
2110	TEACHING-REGULAR SCHOOL	\$ 5,359,044	\$ 5,544,550
2250	SPECIAL EDUCATION	\$ 3,069,490	\$ 3,197,423
2280	OCCUPATIONAL EDUCATION	\$ 543,445	\$ 543,445
2330	SUMMER SCHOOL	\$ 0	\$ 43,666
2610	LIBRARY & AUDIOVISUAL	\$ 129,885	\$ 135,638
2630	COMPUTER ASST. INSTRUCTION	\$ 1,058,698	\$ 1,104,160
2805	ATTENDANCE	\$ 32,463	\$ 35,113



# Program Budget

2810	GUIDANCE	\$ 171,729	\$ 176,897
2815	HEALTH SERVICES	\$ 205,472	\$ 213,767
2820	SCHOOL PSYCHOLOGIST	\$ 125,213	\$ 128,959
2825	SOCIAL WORK	\$ 67,920	\$ 69,954
2850	CO-CURRICULAR ACTIVITIES	\$ 101,739	\$ 104,835
2855	INTERSCHOOL ATHLETICS	\$ 340,218	\$ 334,065
5510	DISTRICT TRANSPORTATION	\$ 838,970	\$ 898,823
5530	GARAGE BUILDING	\$ 51,078	\$ 54,532
9901	INTERFUND TRANSFERS	\$ 70,000	\$ 50,000
9000s	EMPLOYEE BENEFITS	\$ 4,,377,856	\$ 4,514,097
	<b>Program Budget Total</b>	<b>\$ 16,872,895</b>	<b>\$ 17,493,956</b>



# Overall 2022-23 Budget

**\$24,520,947**

**\$1,154,770 increase or 4.9%\***

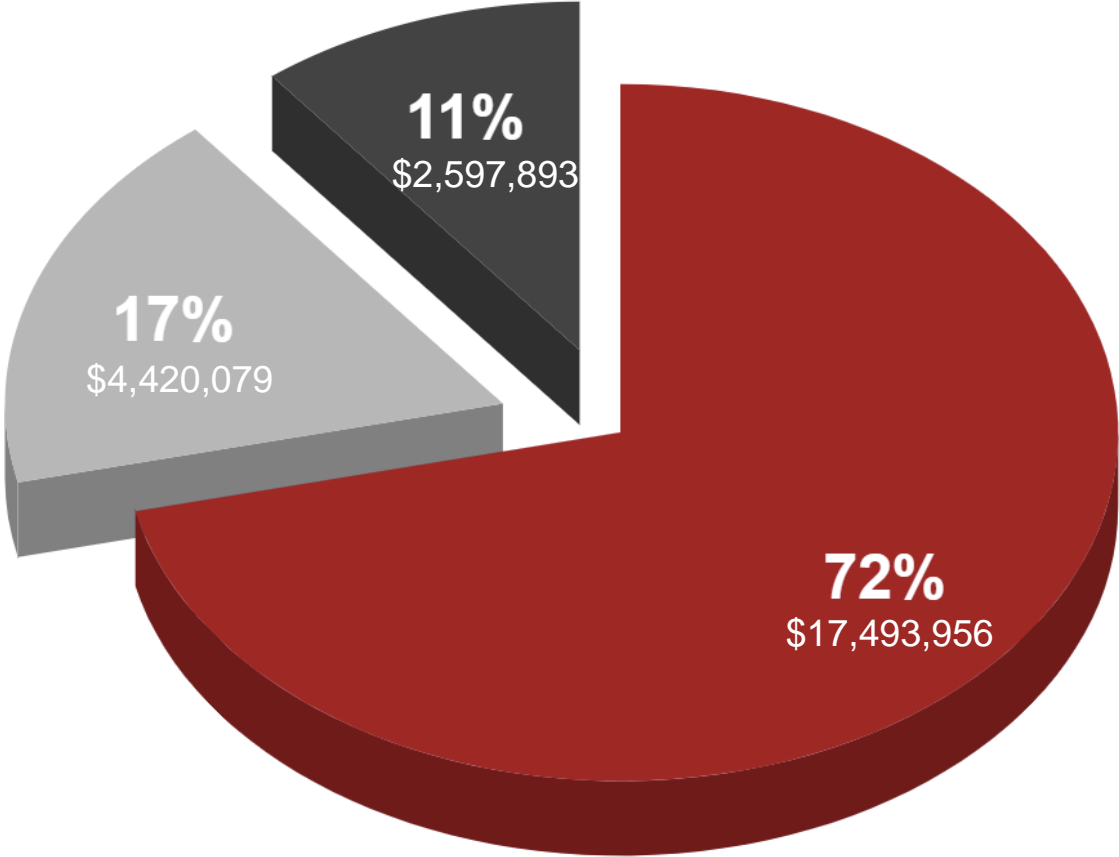
**\*Without the BAN, increase is \$831,170 or 3.5%**

<b>ADMINISTRATIVE</b>	<b>CAPITAL</b>	<b>PROGRAM</b>
<b>\$ 2,606,912</b>	<b>\$ 4,420,079</b>	<b>\$ 17,493,956</b>
<b>4.13%</b>	<b>10.3%</b>	<b>3.7%</b>



# Three Part Budget 2022-23

● Program   ● Capital   ● Administration



# How is the budget, or spending plan, funded?

- **State Aid**
  - Funds provided to districts based upon various formulas and areas of prior year district spending
- **Property Taxes**
  - Taxes levied by a governing authority of the jurisdiction in which the property is located
- **Other Revenue**
  - Revenue sources that are locally specific such as interest, tuition from other districts, etc.
- **Reserves**
  - Funds that are saved for a specific purpose (think, savings account)
- **Fund Balance**
  - Funds remaining from budget savings





## 2022-23 Revenue by Type and Amount – 03/14/22

Revenue Type	Revenue Amount
State Aid	\$14,717,248
Property Tax Levy	\$6,560,818
Other Income	\$699,348
FB/Reserves*	\$2,543,533
<b>Total</b>	<b>\$24,520,947</b>

\* Increase will be covered by ESSER stimulus package



**Vote May 17, 2022  
Noon - 9:00 p.m.**

**@ Groton Central School District Office**

**Thank you for your continued  
support of the  
Groton Central School!**

