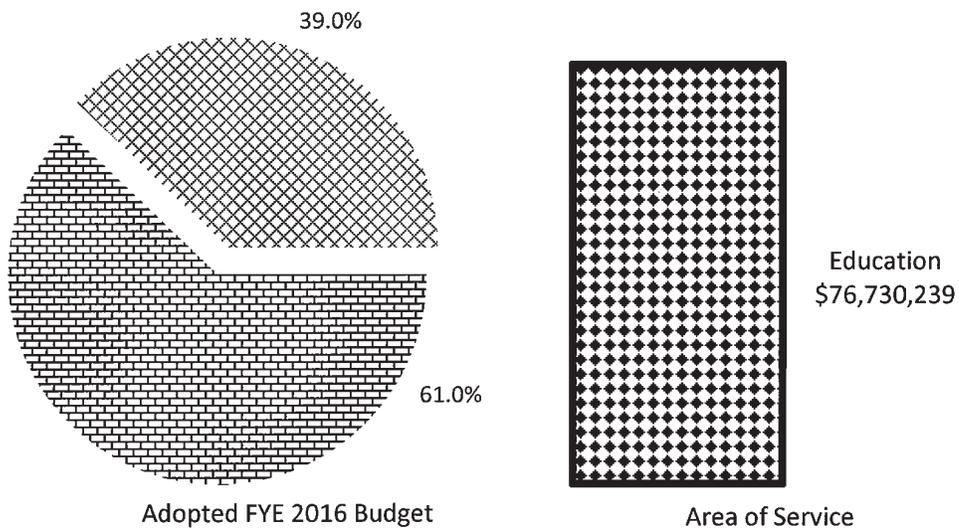


Education

Function 1080;

This area of service accounts for the Town's Board of Education operating expenditures.

EDUCATION
As a % of the Total Budget



TOWN OF GROTON

AREA OF SERVICE: EDUCATION

CITIZENS
OF GROTON,
CONNECTICUT

BOARD OF
EDUCATION

— EDUCATION
SERVICES

FYE 2016

TOWN OF GROTON
FYE 2016 BUDGET
FUNCTION HIGHLIGHTS

DEPARTMENT: Education			FUNCTION: Education 1080		
	ACTUAL FYE 2014	APPROVED ADJUSTED FYE 2015	ESTIMATED FYE 2015	RTM APPROVED FYE 2016	% Change FYE 2015 to FYE 2016
TOTAL	\$ 73,613,686	\$ 75,098,943	\$ 74,795,943	\$ 76,730,239	2.2%

HIGHLIGHTS:

- As per the Town Charter, the Town Manager submits the Education Budget to the Town Council with no adjustments.

Final Budget Result:

During budget deliberations, the Town Council reduced this function by \$400,000. The RTM sustained this action.

PERSONNEL:

- See Board of Education Budget.

TOWN OF GROTON
SUMMARY COST CENTER
FYE 2016 ADOPTED BUDGET

3-Jun-2015

AREA OF SERVICE: EDUCATION SERVICES
DEPARTMENT: EDUCATION
FUNCTION: EDUCATION 1080

	ACTUAL FYE 2014	ADJUSTED FYE 2015	ESTIMATE FYE 2015	REQUEST FYE 2016	MANAGER FYE 2016	COUNCIL FYE 2016	RTM FYE 2016
----- APPROPRIATION -----							
Operating Expenses	73,613,686	75,098,943	74,795,943	77,130,239	77,130,239	76,730,239	76,730,239
Total Appropriation	\$73,613,686	\$75,098,943	\$74,795,943	\$77,130,239	\$77,130,239	\$76,730,239	\$76,730,239
----- COST CENTERS -----							
10800 EDUCATION SERVICES	73,613,686	75,098,943	74,795,943	77,130,239	77,130,239	76,730,239	76,730,239
Total Cost Centers	\$73,613,686	\$75,098,943	\$74,795,943	\$77,130,239	\$77,130,239	\$76,730,239	\$76,730,239
----- FINANCING PLAN -----							
FEDERAL FUNDS	156,390	197,451	90,000	90,000	90,000	90,000	90,000
EDUC COST SHARING	25,571,522	25,625,179	25,532,449	25,625,179	25,625,179	25,625,179	25,625,179
ADULT EDUCATION	103,198	121,170	117,502	105,778	105,778	105,778	105,778
INSTRUCT FOR BLIND	0	24,833	0	0	0	0	0
SPECIAL EDUCATION	1,418,964	1,410,915	1,303,932	1,376,555	1,376,555	1,376,555	1,376,555
TRANSPORT-PRIVATE SCHOOLS	29,514	31,825	36,623	32,407	32,407	32,407	32,407
TRANSPORTATION-GRANTS	268,332	289,694	315,308	275,881	275,881	275,881	275,881
MAGNET SCHL TRANSPORTATIN	161,703	161,703	182,000	182,000	182,000	182,000	182,000
NON PUBLIC PUPIL SERVICE	29,443	24,928	33,784	33,514	33,514	33,514	33,514
PUPIL IMPACT AID	4,042,186	3,709,561	3,222,952	4,388,285	4,388,285	4,388,285	4,570,000
TUITION-FR OTHR TOWNS	146,796	171,452	79,342	14,785	14,785	14,785	14,785
OTHR SCHOOL RECEIPTS	73,939	72,080	72,080	72,080	72,080	72,080	72,080
GENERAL FUND	41,611,699	43,258,152	43,809,971	44,933,775	44,933,775	44,533,775	44,352,060
Total Financing Plan	\$73,613,686	\$75,098,943	\$74,795,943	\$77,130,239	\$77,130,239	\$76,730,239	\$76,730,239

TOWN OF GROTON
SUMMARY COST CENTER
FYE 2016 ADOPTED BUDGET

3-Jun-2015

AREA OF SERVICE: EDUCATION SERVICES
DEPARTMENT: EDUCATION
FUNCTION: EDUCATION 1080

	ACTUAL FYE 2014	ADJUSTED FYE 2015	ESTIMATE FYE 2015	REQUEST FYE 2016	MANAGER FYE 2016	COUNCIL FYE 2016	RTM FYE 2016

OPERATING EXPENSES							

5230 PYMNTS/CONTRIBUTIONS	73,613,686	75,098,943	74,795,943	77,130,239	77,130,239	76,730,239	76,730,239
Total Operating Expenses	\$73,613,686	\$75,098,943	\$74,795,943	\$77,130,239	\$77,130,239	\$76,730,239	\$76,730,239
GRAND TOTAL	\$73,613,686	\$75,098,943	\$74,795,943	\$77,130,239	\$77,130,239	\$76,730,239	\$76,730,239