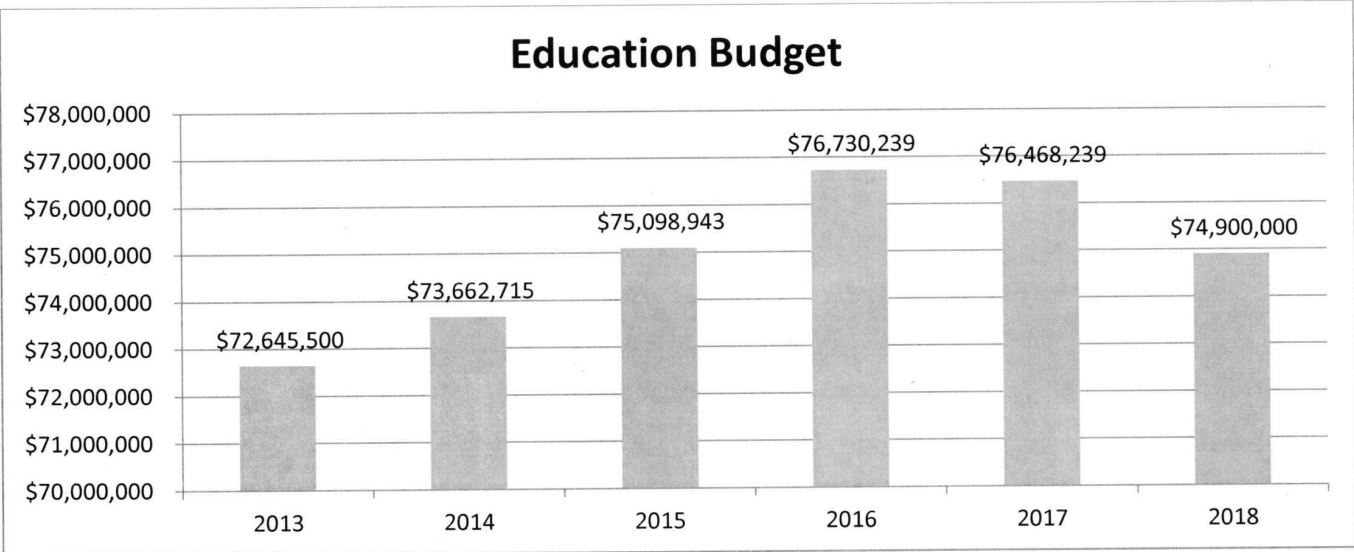


EDUCATION #1080

Final FYE 18 Budget Result: During budget deliberations, the Town Council reduced this function by \$2,998,292 and the RTM increased it by \$152,999 for a final budget amount of \$74,900,000.

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



TOWN OF GROTON
SUMMARY COST CENTER
FYE 2018 ADOPTED BUDGET

6-Jun-2017

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

	ACTUAL FYE 2016	ADJUSTED FYE 2017	ESTIMATE FYE 2017	REQUEST FYE 2018	MANAGER FYE 2018	COUNCIL FYE 2018	RTM FYE 2018
APPROPRIATION							
Operating Expenses	76,070,086	76,468,239	76,220,758	77,745,293	77,745,293	74,747,001	74,900,000
Total Appropriation	\$76,070,086	\$76,468,239	\$76,220,758	\$77,745,293	\$77,745,293	\$74,747,001	\$74,900,000
COST CENTERS							
10800 EDUCATION SERVICES	76,070,086	76,468,239	76,220,758	77,745,293	77,745,293	74,747,001	74,900,000
Total Cost Centers	\$76,070,086	\$76,468,239	\$76,220,758	\$77,745,293	\$77,745,293	\$74,747,001	\$74,900,000
FINANCING PLAN							
FEDERAL FUNDS	134,529	120,000	139,000	140,000	140,000	140,000	139,000
FEMA REIMBURSEMENT	649	0	0	0	0	0	0
EDUC COST SHARING	25,753,096	25,287,526	24,979,526	20,040,045	20,040,045	20,040,045	19,979,526
ADULT EDUCATION	103,726	102,660	107,464	102,334	102,334	102,334	105,000
SPECIAL EDUCATION	1,124,603	1,142,663	915,000	1,142,663	1,142,663	1,142,663	915,000
TRANSPORT-PRIVATE SCHOOLS	49,520	0	49,520	49,520	49,520	49,520	49,520
TRANSPORTATION-GRANTS	236,347	0	0	0	0	0	0
MAGNET SCHL TRANSPORTATIN	188,500	182,000	187,850	188,500	188,500	188,500	188,000
NON PUBLIC PUPIL SERVICE	21,743	0	22,233	21,743	21,743	21,743	22,000
PUPIL IMPACT AID	3,436,824	3,459,863	3,174,549	3,325,474	3,325,474	3,325,474	3,250,000
TUITION-FR OTHR TOWNS	100,921	97,828	144,499	100,921	100,921	100,921	145,487
OTHR SCHOOL RECEIPTS	89,029	72,080	40,557	89,029	89,029	89,029	18,998
GENERAL FUND	44,830,599	46,003,619	46,460,560	52,545,064	52,545,064	49,546,772	50,087,469
Total Financing Plan	\$76,070,086	\$76,468,239	\$76,220,758	\$77,745,293	\$77,745,293	\$74,747,001	\$74,900,000

TOWN OF GROTON
SUMMARY COST CENTER
FYE 2018 ADOPTED BUDGET

6-Jun-2017

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

	ACTUAL FYE 2016	ADJUSTED FYE 2017	ESTIMATE FYE 2017	REQUEST FYE 2018	MANAGER FYE 2018	COUNCIL FYE 2018	RTM FYE 2018

OPERATING EXPENSES							

5230 PYMNTS/CONTRIBUTIONS	76,070,086	76,468,239	76,220,758	77,745,293	77,745,293	74,747,001	74,900,000
Total Operating Expenses	\$76,070,086	\$76,468,239	\$76,220,758	\$77,745,293	\$77,745,293	\$74,747,001	\$74,900,000
GRAND TOTAL	\$76,070,086	\$76,468,239	\$76,220,758	\$77,745,293	\$77,745,293	\$74,747,001	\$74,900,000