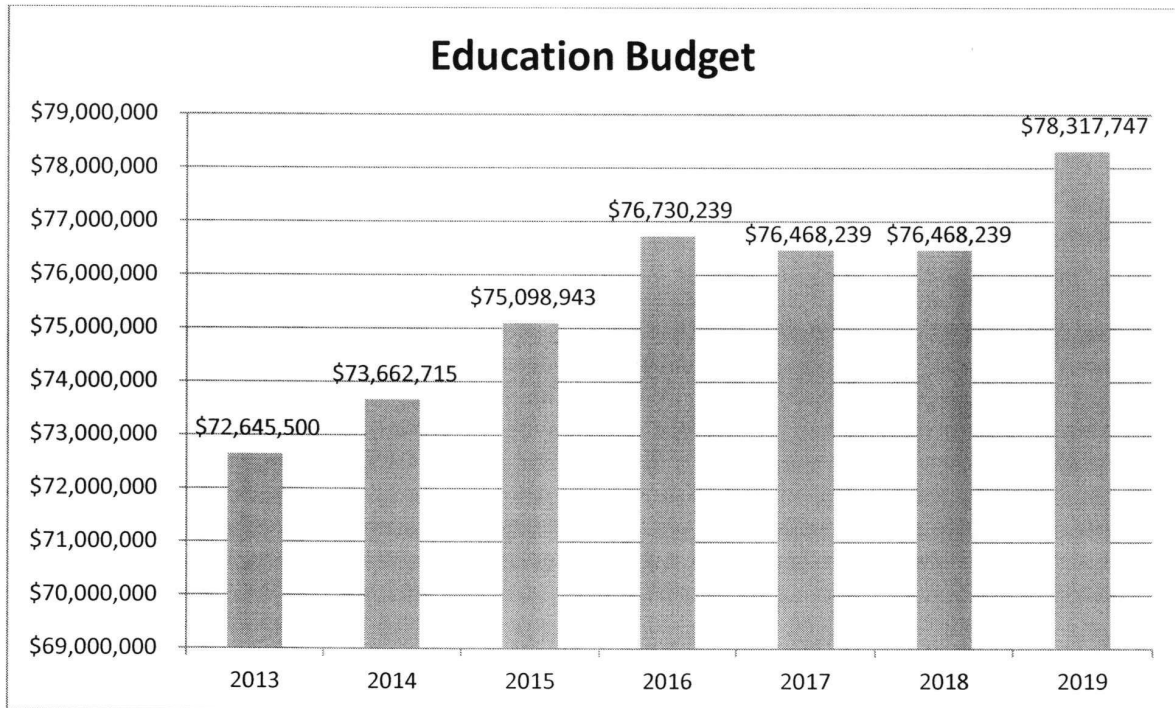


EDUCATION #1080

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 2019 PROPOSED BUDGET

6-Mar-2018

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

| | ACTUAL FYE 2017 | ADJUSTED FYE 2018 | ESTIMATE FYE 2018 | REQUEST FYE 2019 | MANAGER FYE 2019 |
|----------------------------------|--------------------|----------------------|----------------------|---------------------|---------------------|
| ----- APPROPRIATION ----- | | | | | |
| Operating Expenses | 76,201,048 | 76,468,239 | 76,468,239 | 78,317,747 | 78,317,747 |
| Total Appropriation | \$76,201,048 | \$76,468,239 | \$76,468,239 | \$78,317,747 | \$78,317,747 |
| ----- COST CENTERS ----- | | | | | |
| 10800 EDUCATION SERVICES | 76,201,048 | 76,468,239 | 76,468,239 | 78,317,747 | 78,317,747 |
| Total Cost Centers | \$76,201,048 | \$76,468,239 | \$76,468,239 | \$78,317,747 | \$78,317,747 |
| ----- FINANCING PLAN ----- | | | | | |
| FEDERAL FUNDS | 148,058 | 139,000 | 82,000 | 93,000 | 93,000 |
| EDUC COST SHARING | 24,979,526 | 19,979,526 | 24,898,096 | 24,898,096 | 24,898,096 |
| ADULT EDUCATION | 107,464 | 105,000 | 99,763 | 100,262 | 100,262 |
| SPECIAL EDUCATION | 927,662 | 915,000 | 928,000 | 800,000 | 800,000 |
| TRANSPORT-PRIVATE SCHOOLS | 0 | 49,520 | 0 | 0 | 0 |
| MAGNET SCHL TRANSPORTATIN | 176,800 | 188,000 | 188,000 | 188,000 | 188,000 |
| NON PUBLIC PUPIL SERVICE | 22,233 | 22,000 | 20,847 | 22,000 | 22,000 |
| PUPIL IMPACT AID | 3,174,549 | 3,250,000 | 2,871,359 | 3,214,533 | 3,214,533 |
| TUITION-FR OTHR TOWNS | 190,846 | 145,487 | 69,847 | 70,000 | 70,000 |
| OTHR SCHOOL RECEIPTS | 45,677 | 18,998 | 18,998 | 19,000 | 19,000 |
| GENERAL FUND | 46,428,233 | 51,655,708 | 47,291,329 | 48,912,856 | 48,912,856 |
| Total Financing Plan | \$76,201,048 | \$76,468,239 | \$76,468,239 | \$78,317,747 | \$78,317,747 |

TOWN OF GROTON
SUMMARY COST CENTER
FYE 2019 PROPOSED BUDGET

6-Mar-2018

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

| | ACTUAL FYE 2017 | ADJUSTED FYE 2018 | ESTIMATE FYE 2018 | REQUEST FYE 2019 | MANAGER FYE 2019 |
|---------------------------|--------------------|----------------------|----------------------|---------------------|---------------------|
| ----- | | | | | |
| OPERATING EXPENSES | | | | | |
| ----- | | | | | |
| 5230 PYMNTS/CONTRIBUTIONS | 76,201,048 | 76,468,239 | 76,468,239 | 78,317,747 | 78,317,747 |
| Total Operating Expenses | \$76,201,048 | \$76,468,239 | \$76,468,239 | \$78,317,747 | \$78,317,747 |
| GRAND TOTAL | \$76,201,048 | \$76,468,239 | \$76,468,239 | \$78,317,747 | \$78,317,747 |