

**GROTON PUBLIC SCHOOLS  
GROTON, CONNECTICUT**

(\*Attachments are available upon request from the Superintendent's Office.)

**Committee of the Whole**

**December 11, 2017**

A meeting of the Committee of the Whole of the Groton Board of Education was held on December 11, 2017 in Room 11 of the School Administration Building.

**1. CALL TO ORDER**

The meeting was called to order by Kim Shepardson Watson, Board Chairperson, at 6:05 p.m.

**PRESENT**

Mrs. Kim Shepardson Watson, Chairperson  
Dr. Andrea Ackerman, Vice Chairperson  
Mrs. Jane Giulini  
Mrs. Gretchen Newsome  
Mrs. Rosemary Robertson  
Mr. Jay Weitlauf  
Mrs. Lee White

**ABSENT**

Mrs. Rita Volkmann  
Mrs. Katrina Fitzgerald

Dr. Michael Graner, Superintendent of Schools  
Ms. Susan Austin, Assistant Superintendent  
Mr. Ken Knight, Business Manager  
Mr. Daniel Gaiewski, Student Representative  
Miss Cindy Fan, Student Representative  
Mrs. Beth Horler, GEA President  
Mrs. Portia Bordelon, Parent

**1. Approval of Minutes of November 20, 2017**

**MOTION:** White, Robertson; to approve the minutes of November 20, 2017.

**PASSED – UNANIMOUSLY**

**2. Groton 2020**

Dr. Graner gave a brief update on Groton 2020:

- The committee met last Thursday and Jamie Giordano, Christie Post and Doug Manfred were in attendance;
- Dr. Graner will be meeting with the architects and going through the Educational Specifications;
- Dr. Ackerman and Mrs. Fitzgerald have agreed to be on the Middle School Construction Advisory Committee;
- The square footage has been reduced from 154 square feet to 133 square feet;
- All but the final signature has been obtained for the Merritt property.

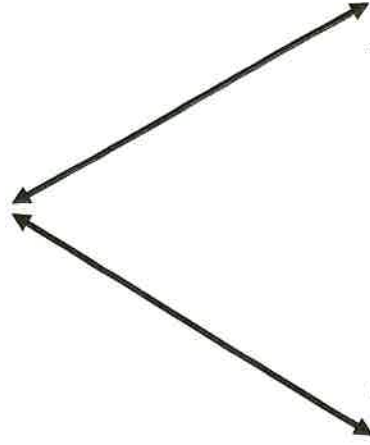
- 3. Curriculum and Instruction Council Update [ATTACHMENTS #1, 2]**  
Ms. Austin gave highlights of the triangulation of Groton Teaching and Learning collaborative, District Data Team, and the Curriculum and Instruction Council as well as an overview of the major Groton Public Schools' initiatives. Ms. Austin also shared a flowchart from the Board's Strategic Plan and a flowchart of Curriculum and Instruction priority work.
- 4. Alliance District Update [ATTACHMENT #3]**  
Dr. Graner gave an update on Groton being an Alliance District noting that there are now 33 Alliance Districts. The Town of Groton will get ECS funds based on last year's budget amount. Dr. Graner reviewed the focus areas for spending Alliance funds.
- 5. Object Code Summary [ATTACHMENT #4]**  
Mr. Knight gave an overview of the Object Code Summary dated December 11, 2017.
- 6. Health Insurance Report**  
This item was tabled until the December 18, 2017 Board of Education meeting.
- 7. Discussion regarding FY 18 Budget Adjustments [ATTACHMENT #5]**  
Dr. Graner gave an overview of the proposed FY 18 Budget Adjustments.
- 8. Discussion of STA Proposed Contract Extension**  
This item was tabled.
- 9. Referral List and Suggested Agenda Items**  
The Board reviewed the Referral List.
- 10. Adjournment**

**MOTION:** Ackerman, Newsome; to adjourn at 7:50 p.m.  
**PASSED - UNANIMOUSLY**

# Triangulation of Groton Teaching and Learning Collaborative, District Data Team, and Curriculum and Instruction Council

## Curriculum & Instruction Council

(Review & Revision)



District Data Team  
(Student performance)

Groton Teaching & Learning Collaborative  
(Teacher Evaluation & Professional Development)

# Major GPS Initiatives

## Implementation of Curriculum & Instruction Council:

- ELA – TC Workshop model in reading and writing K-8
- Math – Inquiry-based Workshop model with focus on rigorous/relevant performance tasks K-12
- NGSS Standard Implementation K-12
- Social Studies Standards; integration with TC units of study K-8; 9-12
- World Language – Review and Revise
- Technology integration PK-12
- Unified Arts – Review audit for priorities

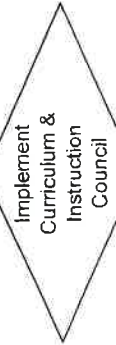
## Groton 2020 – School facilities planning:

- One middle school 2020; 2 new magnet elementary schools
- Expansion of IB and Development of MYP 6-12
- Growth of Magnet programs PK- 8

Mental Health and behavioral support  
Positive Culture and Climate  
Rigor and Relevance PK-12

Special Education (Transition Academy, Restructure leadership, Restructure of IBS – Academy)

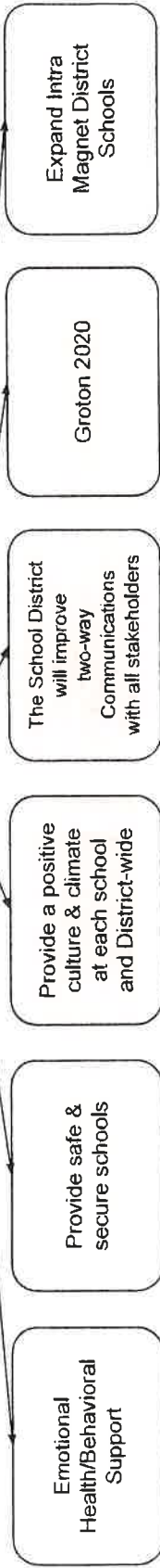
**Goal 1: Provide Dynamic Rigorous Curriculum**

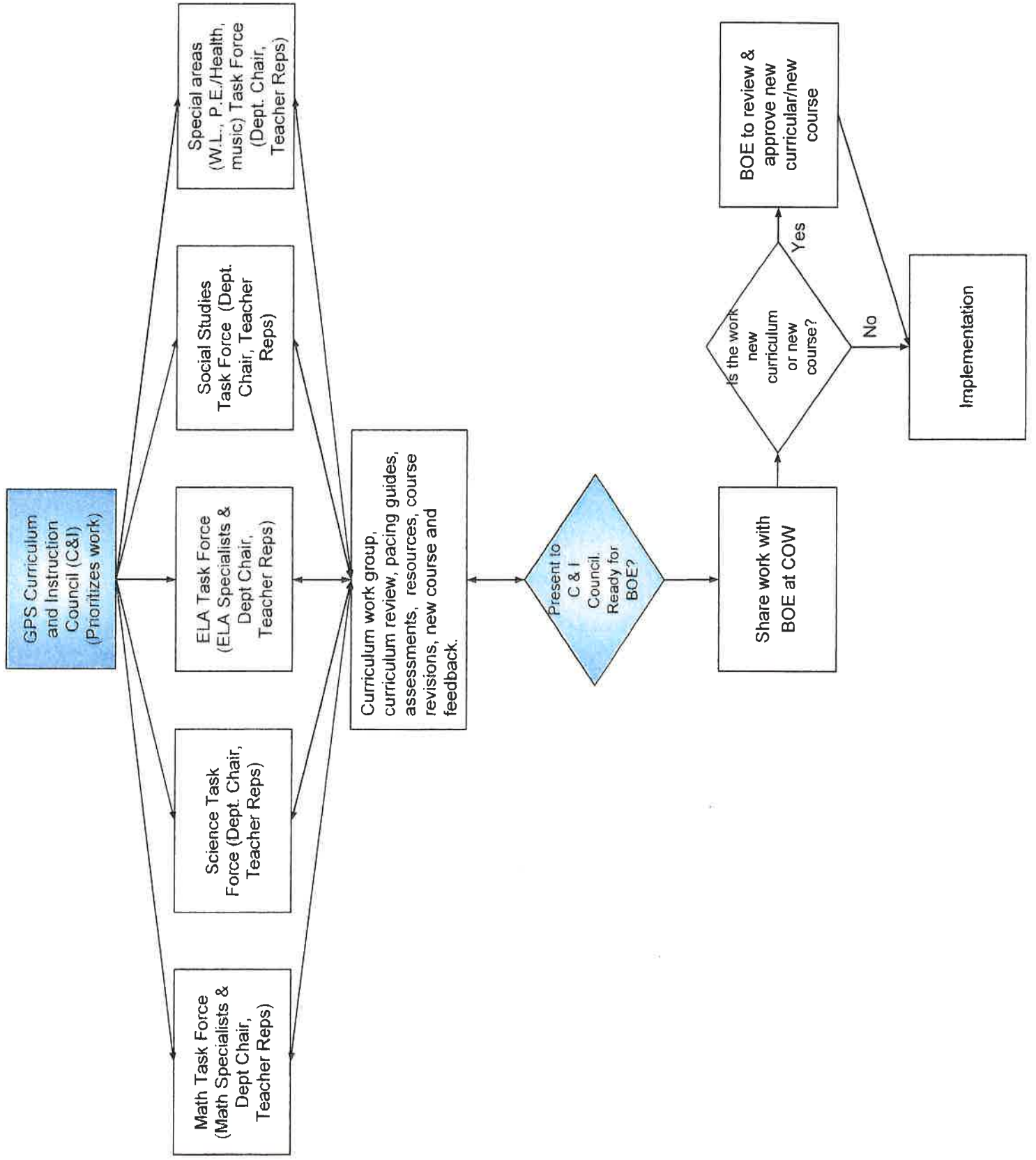


**Goal 2: Ensure Effective and Engaging Instruction**



**Goal 3: Provide Excellent Learning Environments**





**Joyce Medling**

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**From:** Nesmith, Desi <Desi.Nesmith@ct.gov>  
**Sent:** Monday, December 04, 2017 4:31 PM  
**To:** Michael Graner  
**Subject:** AD Use of Funds

Hi, I hope this helps.

**USE OF FUNDS:**

Under Connecticut General Statute [Sec. 10-262u(d)], the following focus areas for spending are defined for Alliance District funds that may include, but not be limited to the following:

1. A tiered system of interventions;
2. Foundational reading programs (Grades K-3);
3. Additional learning time, either extended day or extended year;
4. A talent strategy designed to “attract, retain, promote and bolster the performance of staff”;
5. Training for school leaders and staff on new teacher evaluation models;
6. Coordination with early childhood education providers, including funding for Head Start;
7. Coordination with governmental and community programs for student support and wraparound services;
8. Implementing and furthering statewide education standards and associated activities and initiatives;
9. Minority teacher/administrator recruiting;
10. Enhancement of bilingual education programs;
11. Additional goals as determined by the Commissioner, including TEAM mentor stipends.

#4

Groton Public Schools  
FY 2018 Budget Summary

Date Prep: 12/11/17  
4:50 PM

Account	Object #s	FY18	12012017		FY18	Remaining Balance	% Inc (Dec)	FY18	Budget vs. Estimate
		Approved Budget 2017-2018	Expended	Encumbered	Total Exp & Enc			Estimated 12/1/17	
<b>Salaries</b>									
1 Administrators	105,106,107	4,105,126	1,756,919	2,155,053	3,911,972	193,154	4.71%	4,033,211	71,915
2 Teachers	101-104,109,123-127	33,757,122	9,019,088	23,371,842	32,390,930	1,366,192	4.05%	33,451,748	305,374
3 Non-Cert Aides	110,111,119,129,130,131,136	2,977,899	837,092	143,367	980,459	1,997,440	67.08%	3,797,477	(819,578)
4 Substitute- Cert & NonCert	120,121	944,000	279,211		279,211	664,789	70.42%	944,000	
5 Clerical	112-114,132-134,144	1,844,055	729,930	596,854	1,326,784	517,271	28.05%	1,774,435	69,620
6 Custodial/Maintenance	117,118,137,147,148	2,865,933	1,106,407	80,215	1,186,622	1,679,311	58.60%	2,697,291	168,642
7 Campus Security	128	96,094	36,923		36,923	59,171	61.58%	109,194	(13,100)
<b>8 Total</b>	<b>100</b>	<b>46,590,229</b>	<b>13,765,570</b>	<b>26,347,331</b>	<b>40,112,901</b>	<b>6,477,328</b>	<b>13.90%</b>	<b>46,807,356</b>	<b>(217,127)</b>
<b>Benefits</b>									
9 Health Insurance	201-202	8,524,048	4,519,599		4,519,599	4,004,449	46.98%	8,524,048	
10 Other Benefits	211- 227	2,456,474	1,704,406	294,709	1,999,115	457,359	18.62%	2,993,982	(537,508)
<b>11 Total</b>	<b>200</b>	<b>10,980,522</b>	<b>6,224,005</b>	<b>294,709</b>	<b>6,518,714</b>	<b>4,461,808</b>	<b>40.63%</b>	<b>11,518,030</b>	<b>(537,508)</b>
<b>Purchased Services</b>									
12 Instructional Services	321	86,904	54,418		54,418	32,486	37.38%	86,904	
13 Instruct Improve Services	322	26,000	27,058	7,655	34,713	(8,713)	(33.51%)	36,933	(10,933)
14 Student Interns	325						#DIV/0!		
15 Legal	334	85,000	5,556		5,556	79,444	93.46%	85,000	
16 Computer Network Services	343	53,897	74,109	33,565	107,673	(53,776)	(99.78%)	114,205	(60,308)
17 Ath. Officials & Other Ath Sen.	341 & 342	70,745	40,961	2,185	43,146	27,599	39.01%	70,745	
18 OT & PT Services	333	595,000	43,847	483,925	527,572	67,429	11.33%	629,000	(34,000)
19 Prof Services	331	117,725	121,233	6,000	127,233	(9,508)	(8.08%)	167,725	(50,000)
20 Other Prof Services	332	552,838	148,509	19,950	168,459	384,379	69.53%	590,000	(37,162)
<b>21 Total</b>	<b>300</b>	<b>1,588,109</b>	<b>515,491</b>	<b>553,280</b>	<b>1,068,771</b>	<b>519,338</b>	<b>32.70%</b>	<b>1,780,512</b>	<b>(192,403)</b>
<b>Property Services</b>									
22 Repair/Maintenance	430-435,490,491,499	591,665	208,252	60,756	269,008	322,657	54.53%	591,665	
23 Rental	441	67,058	28,792	15,306	44,098	22,960	34.24%	67,058	
24 Water/Sewer	410 & 411	88,000	25,607	80	25,687	62,313	70.81%	88,000	
25 Trash & Snow Removal	421 & 422	180,500	25,558	59,877	85,435	95,065	52.67%	180,500	
<b>26 Total</b>	<b>400</b>	<b>927,223</b>	<b>288,210</b>	<b>136,018</b>	<b>424,228</b>	<b>502,995</b>	<b>54.25%</b>	<b>927,223</b>	
<b>Transportation, Insurance, Communications, Tuition</b>									
27 Transportation: Schools	510 - 516	4,588,988	1,109,092		1,109,092	3,479,896	75.83%	4,588,988	
28 Trans: Athletic & Field Trips	587-588	123,381	36,964	33,693	70,657	52,724	42.73%	123,381	
29 Travel - Prof & Prof Dev	580 - 584	121,230	25,538	3,430	28,968	92,262	76.11%	121,230	
30 Fees - Entry & Admission	591,592,595	37,635	10,335		10,335	27,300	72.54%	37,635	
31 Liability & Accident Ins	522,525	285,814	268,613		268,613	17,201	6.02%	268,613	17,201
32 Telephone, Telephone Repair	530	50,200	17,277		17,277	32,923	65.58%	50,200	
33 Postage	531	44,360	13,424		13,424	30,937	69.74%	44,360	
34 Advertisement & Minority Recd	540 - 541	15,200	2,347	495	2,842	12,358	81.30%	15,200	
35 Printing	550,551,552	18,800	3,652	140	3,792	15,008	79.83%	10,000	8,800
36 Tuition	581-584, 586	5,899,065	1,117,111	3,235,078	4,352,189	1,546,876	26.22%	5,734,912	164,153
<b>37 Total</b>	<b>500</b>	<b>11,184,673</b>	<b>2,604,353</b>	<b>3,272,836</b>	<b>5,877,189</b>	<b>5,307,484</b>	<b>47.45%</b>	<b>10,994,519</b>	<b>190,154</b>
<b>Supplies</b>									
38 Instructional Supplies	601 - 619,622,623,628	693,482	200,932	88,133	289,065	404,417	58.32%	693,482	
39 Software	612	393,639	302,028	20,853	322,881	70,758	17.98%	393,639	
40 Textbooks & Workbooks	640-642	150,788	27,959	1,793	29,752	121,036	80.27%	150,788	
41 Library Books, Periodicals	643, 645, 647	25,300	651		651	24,649	97.43%	25,300	
42 Professional Materials	690	17,230	3,341	683	4,025	13,205	76.64%	17,230	
43 Maintenance Supplies	650, 652 - 654, 657, 659	250,500	82,700	5,255	87,955	162,545	64.89%	250,500	
44 Custodial Supplies	658	166,750	87,994	5,109	93,103	73,647	44.17%	166,750	
45 Ground Supplies	651	20,000	5,175	621	5,796	14,204	71.02%	20,000	
46 Electricity	631	852,975	301,055	3,134	304,190	548,785	64.34%	852,975	
47 Heating Oil	633	355,880	21,389		21,389	334,491	93.99%	355,880	
48 Propane	632	20,000	11,631	903	12,534	7,466	37.33%	20,000	
49 Transportation Supplies	634 & 656	284,867	69,838	2,043	71,882	212,985	74.77%	284,867	20,000
50 Other (staff dev., etc.)	621, 624, 626-627	80,556	13,981	1,560	15,541	65,015	80.71%	80,556	
<b>51 Total</b>	<b>600</b>	<b>3,311,967</b>	<b>1,128,675</b>	<b>130,087</b>	<b>1,258,763</b>	<b>2,053,204</b>	<b>61.99%</b>	<b>3,291,967</b>	<b>20,000</b>
<b>Equipment</b>									
52 Instr Equipment Replace	730	12,000	9,909	10,140	20,049	(8,049)	(67.07%)	20,049	(8,049)
53 Instr Equipment New	735	5,100	2,244	900	3,144	1,956	38.35%	5,100	
54 Non-Instr Equip Replace	731	177,500	1,546	1,334	2,880	174,620	98.38%	177,500	
55 Non-Instr Equip New	736	73,275	329		329	72,946	99.55%	73,275	
<b>56 Total</b>	<b>700</b>	<b>267,875</b>	<b>14,028</b>	<b>12,374</b>	<b>26,402</b>	<b>241,473</b>	<b>90.14%</b>	<b>275,924</b>	<b>(8,049)</b>
<b>Dues &amp; Fees</b>									
57	800	49,402	40,778	300	41,070	8,332	16.87%	51,584	(2,182)
<b>58 GRAND TOTAL</b>		<b>74,900,000</b>	<b>24,581,101</b>	<b>30,746,936</b>	<b>55,328,037</b>	<b>19,571,963</b>	<b>26.13%</b>	<b>75,647,115</b>	<b>(747,115)</b>



**Groton Public Schools  
FY 2018 Budget Summary**

Date Prep: 12/11/17  
4:50 PM

Account	Object #s	FY18	12012017		FY18	Remaining	% Inc (Dec)	FY18	Budget vs. Estimate Under (Over)	
		Approved Budget 2017-2018	Expended	Encumbered	Total Exp & Enc			Estimated 12/1/17		
<b>Salaries</b>										
<b>Administrators</b>										
59	Admin	105	976,964	390,202	578,517	968,719	8,245	0.84%	957,034	19,930
60	Principals	106	1,313,687	651,228	607,184	1,258,412	55,275	4.21%	1,312,474	1,213
61	Asst. Principals	107	1,669,418	649,516	900,947	1,550,463	118,955	7.13%	1,645,134	24,284
62	Dean	108	145,057	65,973	68,405	134,378	10,679	7.36%	118,569	26,488
63	Administrators		4,105,126	1,756,919	2,155,053	3,911,972	193,154	4.71%	4,033,211	71,915
<b>Teachers</b>										
64	Classroom Teachers	101	23,958,481	6,450,096	17,265,568	23,715,664	242,817	1.01%	23,931,428	27,053
65	SPED Cert	102	7,245,357	1,884,193	4,973,197	6,857,390	387,967	5.35%	7,001,042	244,315
66	Media Spec	103	780,362	163,400	440,798	604,198	176,164	22.57%	663,798	116,564
67	Guidance	104	951,535	245,649	692,279	937,928	13,607	1.43%	951,454	81
68	Athletic Dir.	109	12,155	3,169		3,169	8,986	73.93%	11,769	386
69	Summer School	123	4,672	4,886		4,886	(214)		4,886	(214)
70	Adult Ed	124	62,014	13,869		13,869	48,145	77.64%	62,014	
71	Tutors	125	375,000	138,647		138,647	236,353	63.03%	408,738	(33,738)
72	Coach Stipends	126	295,388	103,886		103,886	191,502	64.83%	348,862	(53,474)
73	Other Stud Act	127	72,158	11,294		11,294	60,864	84.35%	67,758	4,400
74	Teachers		33,757,122	9,019,088	23,371,842	32,390,930	1,366,192	4.05%	33,451,748	305,374
<b>Non-Cert Aides</b>										
75	Reg. Teacher aides-Office,etc.	110	66,139	21,533		21,533	44,606	67.44%	70,136	(3,997)
76	SPED aides-Para I	111	831,446	286,195		286,195	545,251	65.58%	874,841	(43,395)
77	Reg. Teacher aides-Kindergarten	130	379,059	107,858		107,858	271,201	71.55%	418,590	(39,531)
78	SPED aides Para II	131	766,279	1,890		1,890	764,389	99.75%	1,424,920	(658,641)
79	Computer Techs	129	596,314	275,262	143,367	418,628	177,686	29.80%	637,435	(41,121)
80	School Bus aides	136,139	338,662	144,355		144,355	194,307	57.37%	371,555	(32,893)
81	Non-Cert Aides		2,977,899	837,092	143,367	980,459	1,997,440	67.08%	3,797,477	(819,578)
<b>Substitutes</b>										
82	Substitute SPED Certified	121	80,000	28,279		28,279	51,721	64.65%	80,000	
83	Substitute Certified	120	864,000	250,932		250,932	613,068	70.96%	864,000	
84	Substitutes		944,000	279,211		279,211	664,789	70.42%	944,000	
<b>Clerical</b>										
85	Clerical	112-114,132-134,144	1,844,055	729,930	596,854	1,326,784	517,271	28.05%	1,774,435	69,620
<b>Custodial/Maintenance</b>										
86	Custodial	117	1,785,734	691,594	39,830	731,424	1,054,310	59.04%	1,642,635	143,099
87	Maintenance	118	827,949	335,085	40,385	375,469	452,480	54.65%	773,140	54,809
88	Custodial Part Time	137,138	150,000	57,902		57,902	92,098	61.40%	179,265	(29,265)
89	Custodial Overtime	147	83,750	16,695		16,695	67,055	80.07%	83,750	
90	Maintenance Overtime	148	18,500	5,131		5,131	13,369	72.27%	18,500	
91	Custodial/Maintenance		2,865,933	1,106,407	80,215	1,186,622	1,679,311	58.60%	2,697,291	168,642
92	Security	128	96,094	36,923		36,923	59,171	61.58%	109,194	(13,100)
93	<b>Total Salaries</b>		<b>46,590,229</b>	<b>13,765,570</b>	<b>26,347,331</b>	<b>40,112,901</b>	<b>6,477,328</b>	<b>13.90%</b>	<b>46,807,356</b>	<b>(217,127)</b>
<b>Benefits</b>										
<b>Health Insurance</b>										
94	Group Ins. Prof	201	6,363,403	3,887,856		3,887,856	2,475,547	38.90%	6,363,403	
95	Group Ins. Other	202	2,160,645	631,742		631,742	1,528,903	70.76%	2,160,645	
96			8,524,048	4,519,599		4,519,599	4,004,449	46.98%	8,524,048	
97	Worker's Compensation	211	445,000	571,538		571,538	(126,538)	(28.44%)	571,358	(126,358)
98	Town Pension	213	235,242	309,900		309,900	(74,658)	(31.74%)	309,900	(74,658)
<b>Social Security &amp; Medicare</b>										
99	Social Security	212	632,401	214,826		214,826	417,575	66.03%	646,692	(14,291)
100	Medicare	214	692,831	262,031		262,031	430,800	62.18%	683,440	9,391
101			1,325,232	476,857		476,857	848,375	64.02%	1,330,132	(4,900)
102	Unemployment	223	50,000	6,345		6,345	43,655	87.31%	50,000	
103	Tuition Reimb Certified	224	106,000	19,634		19,634	86,366	81.48%	106,000	
<b>Other Employee Benefits</b>										
104	EAP	226	9,000				9,000	100.00%	9,000	
105	Mentor Stipend	227	1,000	250		250	750	75.00%	3,000	(2,000)
106			10,000	250		250	9,750	97.50%	12,000	(2,000)
107	Retirement Awards	222	285,000	319,882	294,709	614,591	(329,591)	(115.65%)	614,591	(329,591)
108	<b>Total Other Benefits</b>		<b>2,456,474</b>	<b>1,704,406</b>	<b>294,709</b>	<b>1,999,115</b>	<b>457,359</b>	<b>18.62%</b>	<b>2,993,982</b>	<b>(537,508)</b>
109	<b>Total Health Insurance &amp; Other Benefits</b>		<b>10,980,522</b>	<b>6,224,005</b>	<b>294,709</b>	<b>6,518,714</b>	<b>4,461,808</b>	<b>40.63%</b>	<b>11,518,030</b>	<b>(537,508)</b>

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FY 2018 Budget Summary**

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		Approved Budget 2017-2018	Expended	Encumbered	Total Exp & Enc			Estimated 12/1/17		
<b>Purchased Services</b>										
<b>Athl Officials &amp; Other Athl Serv</b>										
110	Athletic Officials	341	58,540	34,319		34,319	24,221	41.37%	58,540	
111	Other Athletic Services	342	12,205	6,642	2,185	8,827	3,378	27.68%	12,205	
112			70,745	40,961	2,185	43,146	27,599	39.01%	70,745	
<b>Property Services</b>										
<b>Water/Sewer</b>										
113	Water	410	60,000	15,616	80	15,696	44,304	73.84%	60,000	
114	Sewer	411	28,000	9,992		9,992	18,008	64.32%	28,000	
115			88,000	25,607	80	25,687	62,313	70.81%	88,000	
<b>Repair/Maintenance</b>										
116	Equipment Repair	430	133,165	46,715	4,498	51,213	81,952	61.54%	133,165	
117	Grounds Repair	431	130,000	66,348	42,855	109,203	20,797	16.00%	130,000	
118	Gen. Bldg. Repair	432	140,000	24,142		24,142	115,858	82.76%	140,000	
119	Painting	433	30,000	8,800		8,800	21,200	70.67%	10,000	20,000
120	Heat & Plumbing	434	45,000	22,027	882	22,909	22,091	49.09%	45,000	
121	Electric Repairs	435	25,000	8,452	596	9,048	15,952	63.81%	25,000	
122	Extermination Services	490	12,500	3,491	6,831	10,322	2,178	17.43%	12,500	
123	Bldg. Fire Protection	491	46,000	10,661	4,455	15,116	30,884	67.14%	46,000	
124	Other Prof Services	499	30,000	17,616	639	18,255	11,745	39.15%	30,000	
125			591,665	208,252	60,756	269,008	322,657	54.53%	571,665	20,000
<b>Trash &amp; Snow Removal</b>										
126	Trash Removal	421	90,000	25,558	59,877	85,435	4,565	5.07%	90,000	
127	Snow Removal	422	90,500				90,500	100.00%	90,500	
128			180,500	25,558	59,877	85,435	95,065	52.67%	180,500	
<b>Transportation, Insurance, Communications, Tuition</b>										
<b>Transportation: Schools</b>										
129	Reg Ed Pupil Transportation	510	2,829,855	619,519		619,519	2,210,336	78.11%	2,829,855	
130	SPED - Trans - STA	511	943,285	274,582		274,582	668,703	70.89%	943,285	
131	SPED - Trans - Curtin	512	810,848	212,512		212,512	598,336	73.79%	810,848	
132	Grasso Tech Transportation	513	5,000	2,479		2,479	2,521	50.42%	5,000	
133			4,588,988	1,109,092		1,109,092	3,479,896	75.83%	4,588,988	
<b>Tuition</b>										
134	Special Education Vocational	561	501,970	196,450	158,854	355,304	146,666	29.22%	372,798	129,172
135	SPED BOE Placements	562	1,707,637	405,124	1,591,342	1,996,466	(288,829)	(16.91%)	1,992,278	(284,641)
136	SPED State Placements	563	814,377	162,749	420,964	583,712	230,665	28.32%	814,377	
137	Adult Ed	564	209,323	207,000		207,000	2,323	1.11%	207,000	2,323
138	Magnet Tuition	566	1,198,622				1,198,622	100.00%	1,120,288	78,334
139	VoAg Reg Ed Tuition	567	211,513	136,460		136,460	75,053	35.48%	136,460	75,053
140	SPED Magnet Choice	568	1,255,623	9,329	1,063,919	1,073,247	182,376	14.52%	1,091,711	163,912
141			5,899,065	1,117,111	3,235,078	4,352,189	1,546,876	26.22%	5,734,912	164,153
<b>Trans: Athletic &amp; Field Trips</b>										
142	Trans - Athletics	587	98,170	24,014	29,141	53,155	45,015	45.85%	98,170	
143	Trans - Field Trips	588	25,211	12,950	4,553	17,502	7,709	30.58%	25,211	
144			123,381	36,964	33,693	70,657	52,724	42.73%	123,381	
<b>Travel</b>										
145	Travel - Reg Ed	580	4,500				4,500	100.00%	4,500	
146	Travel - SPED	581	10,450	676		676	9,774	93.53%	10,450	
147	Travel - Admin	582	20,880	7,373		7,373	13,507	64.69%	20,880	
148	Travel - Maint	583	7,800	4,050		4,050	3,750	48.08%	7,800	
149	Travel - Conferences	584	77,600	13,438	3,430	16,868	60,732	78.26%	77,600	
150			121,230	25,538	3,430	28,968	92,262	76.11%	121,230	
<b>Fees - Entry &amp; Admission</b>										
151	Entry Fees	591	18,235	2,290		2,290	15,945	87.44%	18,235	
152	Greens Fees	592	1,200				1,200	100.00%	1,200	
153	Admission Fees	595	18,200	8,045		8,045	10,155	55.80%	18,200	
154			37,635	10,335		10,335	27,300	72.54%	37,635	
<b>Printing &amp; School Pub</b>										
155	Printing Admin	550,552	5,000	3,627	140	3,767	1,233	24.66%	5,000	
156	School Publications	551	13,800	25		25	13,775	99.82%	5,000	8,800
157			18,800	3,652	140	3,792	15,008	79.83%	10,000	8,800

**Groton Public Schools  
FY 2018 Budget Summary**

Date Prep: 12/11/17  
4:50 PM

Account	Object #s	FY18	12012017		FY18	Remaining Balance	% Inc (Dec)	FY18	Budget vs. Estimate Under (Over)
		Approved Budget 2017-2018	Expended	Encumbered	Total Exp & Enc			Estimated 12/1/17	
<b>Advertisement &amp; Minority Recruit</b>									
158 Advertisement	540	10,200	2,347	495	2,842	7,358	72.14%	10,200	
159 Minority Recruit	541	5,000				5,000	100.00%	5,000	
160		15,200	2,347	495	2,842	12,358	81.30%	15,200	
<b>Liability &amp; Accident Ins</b>									
161 Liability Insurance	522	264,714	251,992		251,992	12,722	4.81%	251,992	12,722
162 Accident Insurance	525	21,100	16,621		16,621	4,479	21.23%	16,621	4,479
163		285,814	268,613		268,613	17,201	6.02%	268,613	17,201
<b>Supplies</b>									
<b>Maintenance Supplies</b>									
164 Equipment Repair	650	33,000	5,786	1,693	7,479	25,521	77.34%	33,000	
165 Gen Bldg Repair	652	87,000	43,597	634	44,231	42,769	49.16%	87,000	
166 Painting	653	8,000	735	-	735	7,265	90.81%	8,000	
167 Heat & Plumbing	654	30,000	13,232	2,597	15,830	14,170	47.23%	30,000	
168 Electrical	655	80,000	12,186	265	12,450	67,550	84.44%	80,000	
169 Safety Supplies/Clothing Allow	657,659	12,500	7,164	66	7,230	5,270	100.00%	12,500	
170		250,500	82,700	5,255	87,955	162,545	64.89%	250,500	
<b>Transportation Supplies</b>									
171 Diesel for School Buses	634	234,867	64,097	-	64,097	170,770	72.71%	234,867	
172 Gas for Maintenance	656	50,000	5,742	2,043	7,785	42,215	84.43%	30,000	20,000
173		284,867	69,838	2,043	71,882	212,985	74.77%	264,867	20,000
<b>Instructional Supplies</b>									
174 Gen Classroom	601	160,957	58,165	6,786	64,951	96,006	59.65%	160,957	
175 Science	602	55,350	7,696	847	8,543	46,807	84.56%	55,350	
176 Arts & Craft	603	26,200	8,098	834	8,932	17,268	100.00%	26,200	
177 Phys. Ed	604	20,150	997	334	1,331	18,819	100.00%	20,150	
178 Music	605	22,600	10,421	9,759	20,180	2,420	100.00%	22,600	
179 Kindergarten	606	2,300	574	-	574	1,726	100.00%	2,300	
180 Pupil Tests	607	88,455	30,427	2,913	33,340	55,115	62.31%	88,455	
181 Tech Ed	609	19,800	7,247	-	7,247	12,553	100.00%	19,800	
182 Computer & Business	610,611	88,000	30,785	45,197	75,982	12,018	13.66%	88,000	
183 Home Ec	613	25,000	1,979	269	2,248	22,752	100.00%	25,000	
184 Sped Supplies	615	60,300	14,829	3,944	18,773	41,527	68.87%	60,300	
185 Athletic Supplies	616	67,130	20,095	14,279	34,374	32,756	48.80%	67,130	
186 Math Supplies	617	13,200	392	63	455	12,745	100.00%	13,200	
187 Health Supplies	618	3,900	-	-	-	3,900	100.00%	3,900	
188 Other Supplies	619	8,750	-	-	-	8,750	100.00%	8,750	
189 Health Serv Pathogen	622	8,500	513	37	550	7,950	93.54%	8,500	
190 School Library Supplies	623	3,850	-	124	124	3,726	100.00%	3,850	
191 Media Services	625		-	-	-		100.00%		
192 Food, Drink, Snacks	628	19,040	8,715	2,746	11,462	7,579	39.80%	19,040	
193		693,482	200,932	88,133	289,065	404,417	58.32%	693,482	
<b>Textbooks &amp; Workbooks</b>									
194 Textbooks	640	101,738	19,788	1,793	21,581	80,157	78.79%	101,738	
195 Workbooks	641	49,050	8,171	-	8,171	40,879	83.34%	49,050	
196 Textbook Rebind	642		-	-	-		100.00%		
197		150,788	27,959	1,793	29,752	121,036	80.27%	150,788	
<b>Library Books, Periodicals</b>									
198 Library Books	645	18,700	-	-	-	18,700	100.00%	18,700	
199 Periodicals for Pupils	647	6,600	651		651	5,949	100.00%	6,600	
200		25,300	651		651	24,649	100.00%	25,300	
<b>Other Supplies</b>									
201 Sup Serv Guide Imp Ins	621	39,856	5,914	255	6,169	33,687	84.52%	39,856	
202 Audio Visual	624	7,000		597	597	6,403	100.00%	7,000	
203 Gen Admin Supplies	626	16,000	5,582	170	5,752	10,248	64.05%	16,000	
204 School Admin Supplies	627	17,700	2,484	539	3,023	14,677	82.92%	17,700	
205		80,556	13,981	1,580	15,541	65,015	80.71%	80,556	
<b>Dues - Fees</b>									
206 Dues BoE	810	5,294				5,294	100.00%	5,294	
207 Gen Admin Dues	811	16,100	10,780	100	10,880	5,220	32.42%	16,100	
208 School Admin Dues	812	25,850	26,520		26,520	(670)	(2.59%)	26,520	(670)
209 Other Dues	819	2,158	3,470	200	3,670	(1,512)	(70.06%)	3,670	(1,512)
210		49,402	40,770	300	41,070	8,332	16.87%	51,584	(2,182)

#5

Groton Public Schools  
 Budget Adjustments - FY18  
 12/1/2017

	Original	Added	New Total	Priority		Total
				A	B	
<b>Personnel</b>						
Paraprofessionals	600,000		600,000	600,000		600,000
Cover remaining fy18 budget shortfall		147,000	147,000	147,000		147,000
WMS Special Education Teacher	75,000		39,000 *	39,000		39,000
CMS/WMS Math Specialist	75,000		39,000 *	39,000		39,000
CMS/WMS Literacy Specialist	75,000		39,000 *	39,000		39,000
CB 1/2 Special Education Teacher	30,000		16,000 *	16,000		16,000
CB/NEA Literacy Specialist	75,000		39,000 *	39,000		39,000
NEA Math Tutor	40,000		40,000	40,000		40,000
Maintenance worker	80,509		80,509		80,509	80,509
<b>Subtotal</b>	<b>1,050,509</b>	<b>147,000</b>	<b>1,039,509</b>	<b>959,000</b>	<b>80,509</b>	<b>1,039,509</b>
<b>Other</b>						
Site Budgets	136,940		136,940	136,940		136,940
Field trips	49,039		49,039	49,039		49,039
Safe Futures	5,000		5,000		5,000	5,000
Software	53,465		53,465	53,465		53,465
CABE membership	20,541		20,541	20,541		20,541
NSBA Membership	4,165		4,165		4,165	4,165
Buildings & Grounds Equip & Landscaping	50,000		50,000	50,000		50,000
Portable move PV to CB	65,000		65,000	65,000		65,000
Portable move PV to CC/CB	85,000		85,000		85,000	85,000
Trailer move PV to MM	15,000		15,000	15,000		15,000
Alliance District Expenditures (est)		219,254	219,254	219,254		219,254
<b>Subtotal</b>	<b>484,150</b>	<b>219,254</b>	<b>703,404</b>	<b>609,239</b>	<b>94,165</b>	<b>703,404</b>
<b>Total budget adjustment</b>	<b>1,534,659</b>	<b>366,254</b>	<b>1,742,913</b>	<b>1,568,239</b>	<b>174,674</b>	<b>1,742,913</b>

FY17 Spend	76,468,239
FY18 Approved Budget	(74,900,000)
Anticipated appropriation increase	1,568,239

\* Amount required reduced due to only half year left in fy18