

**GROTON PUBLIC SCHOOLS  
GROTON, CONNECTICUT**

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

**Regular Meeting**

**November 26, 2018**

The regular meeting of the Groton Board of Education was held on November 26, 2018, in CR 1 of the Town Hall Annex.

**1. CALL TO ORDER**

The meeting was called to order by Dr. Michael Graner, Superintendent, at 6:05 p.m.

The first order of business was the Pledge of Allegiance to the flag.

**PRESENT**

Mrs. Kim Shepardson Watson  
Dr. Andrea Ackerman  
Mrs. Katrina Fitzgerald  
Mrs. Jane Giulini  
Mrs. Gretchen Newsome  
Mrs. Rita Volkmann  
Mrs. Lee White

**ABSENT**

Mrs. Rosemary Robertson  
Mr. Jay Weitlauf

Dr. Michael Graner, Superintendent of Schools  
Ms. Susan Austin, Assistant Superintendent of Schools  
Mr. Samuel Kilpatrick, Director of Buildings and Grounds  
Mr. Ken Knight, Business Manager  
Miss Addie Clark, Student Representative  
Mr. Daniel Gaiewski, Student Representative

Dr. Graner asked for nominations for Chairperson of the Board.

MOTION:     Newsome, Volkmann:     To appoint Kim Shepardson Watson as Chairperson  
of the Board of Education.

**PASSED – UNANIMOUSLY**

Mrs. Watson ask for nominations for Vice Chairperson of the Board.

MOTION:     Volkmann, White:     To appoint Andrea Ackerman as Vice Chairperson of  
the Board.

**PASSED – UNANIMOUSLY**

**B. RECOGNITION AND PARTICIPATION AND DELEGATIONS**

NONE

### C. COMMENTS FROM CITIZENS

1. Mr. Kevin Trejo, 536 Shennecossett Road, noted the December 11, 2018 Referendum regarding the Groton 2020 Plan. He explained that there is an amendment to the plan to build 2 new middle schools “rather” then renovate as new. This is the only change to the referendum previously approved.
2. Mrs. Rosanne Kotowski, 24 Ann Avenue, read a statement regarding the Superintendent’s political involvement in the recent referendum question. **[ATTACHMENT #1]**
3. Mrs. Portia Bodolon, 159 Shennecossett Parkway, expressed her concern for the following:
  - a. The need for repair to the Promethean Boards;
  - b. Mold at NEA;
  - c. Water testing – she asked that the allowable levels be made available and what is the long term plan;
4. Mrs. Bonnie Knault, 1 Pearl Street, stated that she concurs with the comments made by Mrs. Kotowski.
5. Mr. Carl Perzzotti, 69 Knoble Avenue, stated that he finds the commentary made by the Superintendent to be unfortunate and inappropriate.

### II. RESPONSE TO COMMENTS FROM CITIZENS

Mrs. Fitzgerald asked Mrs. Bodolon to e-mail the names of the other districts she mentioned in her comments and that she forward a copy of the questions she sent to Mr. Kilpatrick.

Mrs. Watson responded to Mrs. Kotowski comments by explaining what she stated at the November 19, 2019 COW meeting. She also responded to Mrs. Bodolon concern regarding the Promethean Boards.

### III. STUDENT REPRESENTATIVE REPORT

The Student Representatives reported:

- Updates from the last meeting:
  - The Veteran’s Day Luncheon and event took place on Friday, November 9, 2018. The event honored Lance Corporal William Hart and was a moving success.
  - Girls’ powderpuff occurred on Monday, November 19, 2018. The senior class took home the win.
  - Fitch Football defeated Ledyard 48-15 in the annual Thanksgiving football showdown. The Falcons defended their title and Fitch’s Nick Helbig was named the game’s MVP.

### III. STUDENT REPRESENTATIVE REPORT – cont.

- Class Council Update:
  - Seniors: The Seniors will be participating in the Groton Public Schools Food Services Vendor fair on Saturday, December 8, 2018, from 10:00 a.m. to 3:00 p.m. at Fitch High School.
  - Juniors: Juniors are currently finishing up their candy and chocolate fundraisers. They are also finishing up a No Shave November fundraiser, in which participating teachers have agreed to shave their beard in the style students vote for. On Tuesday, December 11, 2018 at 6:30 p.m., they will be having a movie fundraiser at Mystic Luxury Cinemas showing Polar Express.
  - Sophomores: They are planning a movie night sometime in December.
- Humanitarian Club:
  - The Humanitarian Club is currently having a Coat Drive. Coats are being collected in boxes throughout Fitch and the last day to donate is Friday, November 30, 2018.
- Random Acts of Kindness:
  - The Random Acts of Kindness will be collecting canned foods starting Monday, December 3, 2018 and the collections will end on Friday, November 30, 2018.
- Renaissance Crew:
  - The Renaissance Crew passed on thank you bags to faculty last week to show Fitch's appreciation for all of their hard work.
  - They will be hosting a School Culture and Climate Conference on Wednesday, December 5, 2018, at Fitch High School, from 9:00 a.m. to 12:30 p.m. This conference will discuss issues of how to renew schools' climate and culture. If you are going to attend, please reserve a seat by emailing Ms. Casey Halliwell at [challiwell@groton.k12.ct.us](mailto:challiwell@groton.k12.ct.us) or Erin McGuire at [emcguire@groton.k12.ct.us](mailto:emcguire@groton.k12.ct.us). This conference will feature Fitch students and other High School students from across Connecticut.
- Fitch Amphora:
  - Fitch Amphora will be hosting an Open Mic Nigh on Friday, November 30, 2018, from 5:00 p.m. to 8:00 p.m., in the Fitch High School Cafeteria. Come to share your writing, plan music, or just watch the show! Sign up during lunch waves if you wish to perform.
- Fitch Athletic:
  - Football: 7-3
  - Boys Soccer: 6-9-1 – Eliminated in First Round of Conference Tournament
  - Girls Soccer: 2-14
  - Girls Field Hockey: 8-8 – Eliminated in First Round of Conference Tournament
  - Girls Volleyball: 11-7 – Eliminated in the Semi-Finals of Conference Tournament
  - Boys Cross Country: 7-2, 3<sup>rd</sup> at Conference Championships
  - Girls Cross Country: 4-5, 9<sup>th</sup> at Conference Championships

#### **IV. SUPERINTENDENT AND ADMINISTRATION REPORTS**

##### **1. Middle School Naming Process**

Dr. Graner noted that the Middle School Naming Committee will meet on Wednesday, November 28, 2018 and he will keep the Board up-to-date on their progress.

#### **A. REPORTS AND INFORMATION FROM THE STAFF**

##### **1. Assistant Superintendent Report**

Ms. Austin gave an overview, for the public, of the Curriculum, Instruction and Assessment being taught in the district as well as the elementary Math, middle school Math, and high school Math workshops in action. [ATTACHMENT #2]

##### **2. Business Office Report [ATTACHMENT #3, 4, 5]**

###### **➤ Object Code Summary**

Mr. Knight gave an overview of the Object Code Summary dated November 15, 2018 showing an unexpended balance of \$36,907.

###### **➤ Health Insurance Report**

Mr. Knight reviewed the Health Insurance report for the month of August.

###### **➤ Budget Timeline**

Mr. Knight reviewed the Budget Timeline.

##### **3. Director of Buildings and Grounds Report**

- **Groton 2020:** Mr. Kilpatrick noted that there will be a presentation at the December 10, 2010 COW of the design plan and that the Board will need to approve the final plans, project manual, and professional cost estimates.

#### **IV. COMMITTEE REPORTS**

##### **1. Finance/Facilities Committee:**

Mrs. Fitzgerald noted that the Finance/Facilities Committee met and discussed budget schedule and format and she noted that the Board will be holding 11 meetings the budget. They also discussed Athletic admission schedule, reviewed Impact Aid, Treehouse fee structure, IT schedule for Promethean Board repairs, DoD Supplemental Grant, and the possibility of a Scholarship.

##### **2. Policy Committee:**

Mrs. White noted that the Policy Committee met today.

##### **3. Curriculum Committee:**

Dr. Ackerman noted that the Curriculum Committee will be changing their meeting time to 5:00 p.m.

##### **4. Negotiations Committee:**

Mrs. Watson noted that the Board will be voting on the Teacher's contract later in the meeting.

**IV. COMMITTEE REPORTS – cont.**

5. LEARN:  
Mrs. Volkmann noted that the LEARN Executive Board met and received a presentation from the New London Public School Superintendent; had a round table regarding students entering school; the skill gap in PreK; Dr. Howley shared a 2 day Baccalaureate training; the Groton City Police Department provided an explanation of their active shooter protocol used at Marine Science High School; LEARN Support Services on dyslexia; and she noted that the teacher negotiations had been finalized.
6. Town & City Councils/RTM/Board Liaison Committee:  
Mrs. Watson noted that the Town & City Councils/RTM/Board Liaison Committee met in November and discussed the Groton 2020 plan.
7. GEA/AGSA/BOE Liaison Committee:  
There was no report.
8. Groton Scholarship:  
Mrs. Newsome noted that the Groton Scholarship continuing its work to raise funds.
9. Trails Liaison:  
Mrs. Newsome noted that the Trails Liaison Committee continues to support safe trail management.

**V. ACTION ITEMS**

**A. CONSENT CALENDAR**

**1. RESOLUTION ACCEPTING BOARD MINUTES**

RESOLVED, that the regular meeting minutes of October 22, 2018 and the special meeting minutes of October 15, 2018, is hereby accepted and approved.

**Approval of Gifts:**

- YourCause, LLC Trustee for Pfizer Annual Giving Campaign (Susan Poe) has made a donation of \$125.00 to the CB Hiking Club.

**MOTION:** Ackerman, Fitzgerald: To approve the Consent Calendar.  
**PASSED - UNANIMOUSLY**

**A. Old Business**

NONE

**A. Old Business**

1. Discussion and possible action regard the Farm 2 School Grant Application.

MOTION: Ackerman, Fitzgerald: To approve the Farm 2 School Grant Application.  
**PASSED - UNANIMOUSLY**

2. Discussion and possible action regarding the 2019-2020 proposed School Calendar. **(Attachment #6)**

MOTION: Fitzgerald, White: To approve the 2019-2010 proposed School Calendar.  
**YES – White, Watson, Ackerman, Newsome, Fitzgerald, Giulini**  
**NO – Volkmann**  
**PASSED**

3. Discussion and possible action regarding the Class Size Guidelines. **(Attachment #7)**

MOTION: White, Giulini: To approve the Class Size Guidelines.  
**PASSED – UNANIMOUSLY**

4. Discussion and possible action regarding the purchase of 5<sup>th</sup> grade Chromebooks using the DoD Supplemental Impact Aid Grant. **(Attachment #8)**

MOTION: Volkmann, Fitzgerald: To approve the purchase of 5<sup>th</sup> grade Chromebooks using the DoD Supplemental Impact Aid Grant.  
**PASSED - UNANIMOUSLY**

5. Discussion and possible action regarding the ratification of the Teacher Contract for the period of September 1, 2019 through August 31, 2022. (Anticipation of discussion in Executive Session.)

MOTION: To approve the Teacher Contract for the period of September 1, 2019 through August 31, 2022.

**A. LETTERS, COMMUNICATIONS, AND COMMENTS**

1. Dr. Ackerman noted a letter from a student she and her husband had 50 years ago who has become an Artist. She stated that the letter brought her to tears.
2. Mrs. White noted that she attended the Veteran's Day activity at WSM and the FHS Mental Health Summit.

**A. LETTERS, COMMUNICATIONS, AND COMMENTS**

3. Mrs. Volkmann noted:
  - a. She attended the FHS Veteran's Day activity at FHS;
  - b. She received communications regarding the December 11, 2018 Referendum.
4. Mrs. Watson noted that she received communications regarding the December 11, 2018 Referendum.

**VII. ADVANCE PLANNING**

**A. Future Meeting Dates and Calendar Items**

As noted in the agenda.

**B. Suggested Agenda Items**

Mrs. Volkmann requested discussion at a COW meeting of the FHS early dismissal of students on Tuesdays.

**VIII. EXECUTIVE SESSION**

**MOTION:** Watson, Newsome:

To go into Executive Session at 7:31 p.m. for the purpose of discussing the Teacher Contract for the period of September 1, 2019 through August 31, 2022 and to invite Dr. Graner, Mr. Knight, and Ms. Austin to attend.

**PASSED – UNANIMOUSLY**

The teacher contract for the period of September 1, 2019 through August 31, 2022 was discussed. No action was taken.

**MOTION:** Watson, Ackerman:

To return to Open Session at 8:02 p.m.

**PASSED - UNANIMOUSLY**

**MOTION:** Watson, Giulini:

To approve the Teacher Contract for the period of September 1, 2019 through August 31, 2022.

**PASSED – UNANIMOUSLY**

**VIV. ADJOURNMENT**

**MOTION:** Ackerman, Newsome:

To adjourn at 8:05 p.m.

**PASSED - UNANIMOUSLY**

## Groton Board of Education November 26, 2018 Comments

My comments tonight are regarding my concerns about superintendent political involvement in the recent referendum question.

At the October 10, 2018 RTM meeting during the Superintendent Report section of the RTM meeting, Dr. Graner enthusiastically commented in favor of one side of the referendum question.

The next day I called him and let him know that I believe he should have commented during the citizens petition section of the RTM agenda regarding his support of one side of the referendum question. We also discussed that it was not appropriate for the Superintendent to take a political position during the Superintendent Report section of the RTM meeting. He agreed.

As a perspective, ALL RTM members who commented on the referendum question at the October 10<sup>th</sup> meeting, commented during the citizens petition section.

So imagine my surprise when Dr. Graner wrote a guest opinion in the New London Day supporting one side of the referendum question.

In the guest opinion he states in paragraph 5 “as superintendent of schools.....” and goes on.

Recently I spoke with him about this and he said that he wrote the guest opinion as a resident.



I then referred him to the fifth paragraph that states "as superintendent of schools....." and goes on to make a point.

It is clear that the Dr. Garner was speaking as Superintendent of Groton Public Schools in his New London Day guest opinion piece.

I don't believe this is appropriate and hope that in the future Dr. Graner will refrain from political activities as "Superintendent of Schools."

The superintendent must not be political or show political bias in any way regarding town politics.

Dr. Garner clearly stated a political position regarding the referendum question at the RTM meeting and in the New London Day.

Considering the fact that there are many Board of Education employees who are town residents, what pressure did Dr. Graner's RTM comments and guest opinion have on how these people voted?

Of course we will never know. But the point is we should not have to ask the question.

At the Board of Education meeting last Monday, November 19<sup>th</sup>, -

It was stated that the BOE as well as another organization reviewed Dr. Graner's Guest Opinion.

How could you all have missed the opening of the 5 paragraph which states "As the Groton Superintendent of schools".

Clearly, he is speaking as Superintendent of Schools.

Unlike all of you and myself who are politicians - Dr. Graner is an employee of the BOE and should be neutral in Groton Town Politics

Thank you for your attention to this matter.

Attached for your review is my November 7, 2018 email to Chairman Watson, Dr. Graner's October 29, 2018 Guest Opinion, Carl Peruzzotti's Letter to the Editor dated November 13, 2018 and Dr. Graner's 2017 and 2018 Political Action Committee contributions.

After careful consideration, it is my hope that the Board of Education will instruct Dr. Graner to discontinue his political involvement in Groton Town politics.

Thank you for your attention to this matter.

Respectfully,  
Rosanne Kotowski

# Curriculum, Instruction, and Assessment Highlights

English Language Arts K-12; presented to BOE 11/13

Mathematics K-12; presented to BOE 11/19

Staff curriculum site ELA and Math K-12

Located on the new grotonschools.org website

Go to staff at top, click on staff curriculum site

► [Staff Curriculum Site ELA gr 5](#)

**Groton Public Schools  
ELA Curriculum Map  
Grade 5**

Course Title: Grade 5 Language Arts  
Curriculum Area: Grade English Language Arts, Grade 5

**INTRODUCTION**

**Course Purpose:**

Groton Public Schools, Grade 5 students will be able to read, write, speak, view and listen at a grade level to prepare college and career ready while meeting Connecticut Curriculum Frameworks for English Language Arts. Our goal is to build a love of learning by providing students a world class education which develops lifelong readers and writers.

**Major Learning Goals and Understandings**

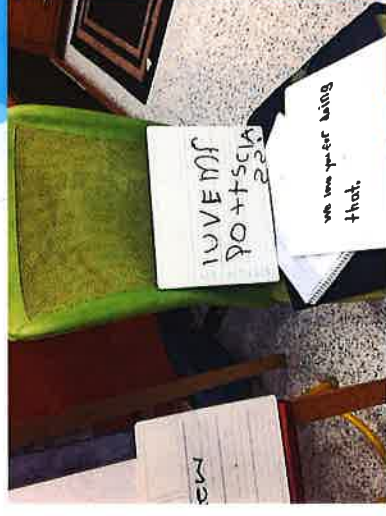
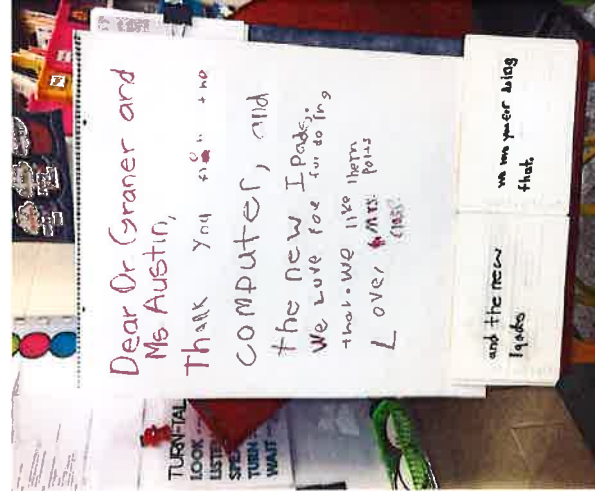
Students will:

- read, write, speak, listen, and view to build an understanding of written, visual, and digital texts
- experience, understand, respond to, and appreciate a variety of texts
- apply the writing process to develop effective pieces of writing and use the conventions of the English language for an audience
- create works using verbal, written, oral, performance, and technological formats
- apply the language arts for learning, learning, work, and employment

All students will have learning experiences that will include opportunities to demonstrate collaborative learning, critical thinking, problem solving, global citizenship, digital literacy, and innovation. All students will demonstrate their development in the areas of communication, including the use of interactive technologies, the ability to evaluate the credibility and appropriateness of digital information, and responsible digital citizenship. Literacy across the content areas, and the strengthening of personal responsibility.



# ELA workshop - includes phonics, grammar and conventions





# Snapshots!

## ► [ELA Pictures](#)



# HERE'S THE IMPACT OF READING 20 MINUTES PER DAY!

A student who reads

20:00

minutes per day

will be exposed to  
**1.8 MILLION**  
words per year  
and scores in  
**90th PERCENTILE**  
on standardized tests

A student who reads

5:00

minutes per day

will be exposed to  
**282,000**  
words per year  
and scores in  
**50th PERCENTILE**  
on standardized tests

A student who reads

1:00

minute per day

will be exposed to  
**8,000**  
words per year  
and scores in  
**10th PERCENTILE**  
on standardized tests

SCHOLASTIC

Source: Scholastic Reading Study

# Elementary Math Workshop in Action!

- ▶ [Elementary video](#)
- ▶ [Elementary photos](#)





# Middle School Math Workshop in Action!

[Middle School video](#)

[Middle School photos](#)




# Fitch High School Math Workshop

▶ [FHS videos](#)

▶ [FHS photos](#)





“The Math Workshop is an inquiry-based model of differentiated instruction that fosters a deeper understanding of rigorous and rich mathematics that is attainable by all learners.”

Austin & Legnard, The Menu,  
Teaching Children Mathematics,  
NCTM publication, 2012











## Groton Public Schools

Date prep:		FY19 Budget Summary Review							
11/15/18 11:24 AM									
Account	Object #s	FY19 Budget 2018-2019	Expenditures	Encumbered	FY19 Actual Total	Remaining Balance	%	FY19 Estimate 11/15/2018	Under/(Over)
<b>Salaries</b>									
1 Administrators	105,106,107,108	4,178,984	1,599,015	2,557,048	4,156,063	22,921	0.5%	4,178,984	0
2 Teachers	101-104,109,123-127	34,194,655	7,795,538	25,390,899	33,186,437	1,008,218	2.9%	34,048,067	146,588
3 Non-Cert Aides	110,111,119,129,130,131	3,349,488	513,834	0	513,834	2,835,654	84.7%	3,332,394	17,094
4 Substitute - Cert & Non-Cert	120,121	944,000	180,839	0	180,839	763,161	80.8%	951,920	(7,920)
5 Clerical	112-114,132-134,144	1,818,156	660,657	624,190	1,284,847	533,309	29.3%	1,810,935	7,221
6 Custodial/Maintenance/Techs	117,118,129,137,138,147,148	3,404,842	1,217,274	245,011	1,462,286	1,942,556	57.1%	3,404,842	0
7 Campus Security/Supervision	128	88,287	36,769	0	36,769	51,518	58.4%	88,287	0
8 <b>Total Salaries</b>	<b>100</b>	<b>47,978,412</b>	<b>12,003,927</b>	<b>28,817,148</b>	<b>40,821,075</b>	<b>7,167,337</b>	<b>14.9%</b>	<b>47,815,428</b>	<b>162,984</b>
<b>Benefits</b>									
9 Health Insurance	201-202	9,195,553	3,094,250	0	3,094,250	6,101,303	66.4%	9,195,553	0
10 Workers Comp & Town Pension	211,213	969,595	969,529	0	969,529	66	0.0%	969,529	66
11 Social Security & Medicare	212,214	1,380,226	429,010	0	429,010	951,216	68.9%	1,376,907	3,319
12 Other Benefits	222-227	233,678	75,894	0	75,894	157,784	67.5%	233,678	0
13 <b>Total Benefits</b>	<b>200</b>	<b>11,779,052</b>	<b>4,568,683</b>	<b>0</b>	<b>4,568,683</b>	<b>7,210,369</b>	<b>61.2%</b>	<b>11,775,667</b>	<b>3,385</b>
<b>Purchased Services</b>									
14 Instructional Services	321-324	138,991	83,154	11,350	94,504	44,487	32.0%	145,523	(6,532)
15 Professional Services	331	193,839	119,617	976	120,592	73,247	37.8%	190,505	3,334
16 Other Prof Services	332	584,400	75,977	151,570	227,546	356,854	61.1%	588,605	(4,205)
17 OT & PT Services	333	631,500	48,075	459,877	507,952	123,549	19.6%	631,500	0
18 Legal	334	85,000	16,957	0	16,957	68,044	80.1%	85,000	0
19 Athletic Officials & Other Athletic Serv	341-342	74,055	27,148	20,396	47,543	26,512	35.8%	77,225	(3,170)
20 Computer Network Services	343	105,447	48,137	37,560	85,698	19,749	18.7%	94,802	10,545
21 <b>Total Purchased Services</b>	<b>300</b>	<b>1,813,232</b>	<b>419,063</b>	<b>681,728</b>	<b>1,100,791</b>	<b>712,441</b>	<b>39.3%</b>	<b>1,813,260</b>	<b>(28)</b>
<b>Property Services</b>									
22 Water & Sewer	410 & 411	88,880	24,533	2,973	27,506	61,374	69.1%	88,880	0
23 Trash & Snow Removal	421 & 422	182,310	28,591	55,089	83,680	98,630	54.1%	182,310	0
24 Repair/Maintenance	430-435,490,491,499	473,914	160,998	77,801	238,799	235,115	49.6%	487,445	(13,532)
25 Rental	441	69,997	27,014	30,389	57,404	12,594	18.0%	70,516	(519)
26 <b>Total Property Services</b>	<b>400</b>	<b>816,101</b>	<b>241,136</b>	<b>166,252</b>	<b>407,388</b>	<b>407,713</b>	<b>50.0%</b>	<b>829,152</b>	<b>(14,051)</b>
<b>Transportation, Insurance, Communications, Tuition</b>									
27 Transportation: Schools	510-513	4,727,227	1,199,793	0	1,199,793	3,527,434	74.6%	4,867,093	60,134
28 Transportation: Student Activities	587-598	147,567	30,243	16,132	46,375	101,192	68.6%	148,685	(1,118)
29 Transportation: Staff	590-594	97,369	24,220	3,285	27,505	69,864	71.8%	98,006	(637)
30 Insurance	522,525	284,052	282,757	0	282,757	1,295	0.5%	282,757	1,295
31 Communications	530-552	96,408	48,339	380	48,698	47,710	49.5%	92,488	3,921
32 Tuition: Special Education	561-563,568	4,355,000	766,069	2,914,058	3,680,127	674,873	15.5%	4,355,000	0
33 Tuition: Other	564-567	1,480,575	207,000	922,252	1,129,252	351,323	23.7%	1,477,575	3,000
34 <b>Total Trans, Ins, Comm, Tuition</b>	<b>500</b>	<b>11,188,188</b>	<b>2,568,421</b>	<b>3,856,086</b>	<b>6,414,507</b>	<b>4,773,691</b>	<b>42.7%</b>	<b>11,121,604</b>	<b>66,594</b>
<b>Supplies</b>									
35 Instructional Supplies	601-609,613-619,622,623,628	388,864	105,860	52,315	158,175	230,689	59.3%	392,244	(3,380)
36 Computer Supplies	610-612	403,827	405,803	57,666	463,469	(59,643)	(14.8%)	489,906	(86,079)
37 Electricity & Heating	631-633	1,241,140	340,128	2,920	343,048	898,092	72.4%	1,287,720	(46,580)
38 Transportation Supplies	634 & 656	277,204	67,186	0	67,186	210,018	75.8%	302,226	(25,022)
39 Textbooks & Library Books	640-642,645,647	73,715	16,887	7,706	24,593	49,122	66.6%	74,066	(352)
40 Facility/Maintenance Supplies	650,652-655, 657 & 659	353,424	120,710	3,349	124,059	229,365	64.9%	354,284	(860)
41 Other Supplies (staff dev., etc.)	621, 624-627, 690	71,892	14,718	7,471	22,189	49,703	69.1%	66,217	5,674
42 <b>Total Supplies</b>	<b>600</b>	<b>2,810,065</b>	<b>1,071,293</b>	<b>131,426</b>	<b>1,202,720</b>	<b>1,607,345</b>	<b>57.2%</b>	<b>2,966,664</b>	<b>(156,599)</b>
<b>Equipment</b>									
43 Instructional Equipment	730 & 735	19,835	3,520	274	3,794	16,040	80.9%	21,486	(1,652)
44 Non-Instructional Equip	731 & 736	24,348	9,660	892	10,552	13,797	56.7%	32,267	(7,919)
45 <b>Total Equipment</b>	<b>700</b>	<b>44,183</b>	<b>13,180</b>	<b>1,166</b>	<b>14,346</b>	<b>29,837</b>	<b>67.5%</b>	<b>53,754</b>	<b>(9,671)</b>
46 <b>Total Dues &amp; Fees</b>	<b>800</b>	<b>39,996</b>	<b>49,307</b>	<b>440</b>	<b>49,747</b>	<b>(9,751)</b>	<b>(24.4%)</b>	<b>55,803</b>	<b>(15,807)</b>
47 <b>GRAND TOTAL</b>		<b>76,468,239</b>	<b>20,925,011</b>	<b>33,654,246</b>	<b>54,679,287</b>	<b>21,888,982</b>	<b>28.62%</b>	<b>76,431,332</b>	<b>36,907</b>



**Groton Public Schools**

Date prep: 11/16/18 11:24 AM FY19 Budget Summary Review									
Account	Object #s	FY19 Budget 2018-2019	Expenditures	Encumbered	FY19 Actual Total	Remaining Balance	%	FY19 Estimate 11/15/2018	Under/(Over)
<b>Salaries</b>									
<b>Administrators</b>									
48 Admin	105	997,382	378,781	601,000	979,781	17,601	1.8%	997,382	0
49 Principals	106	1,364,331	521,283	837,728	1,359,011	5,320	0.4%	1,364,331	-
50 Asst. Principals	107	1,696,331	652,435	1,043,896	1,696,331	0	0.0%	1,696,331	-
51 Dean	108	120,940	46,515	74,425	120,940	0	0.0%	120,940	-
52		4,178,984	1,599,015	2,557,048	4,156,063	22,921	0.5%	4,178,984	0
<b>Teachers</b>									
53 Classroom Teachers	101	24,240,539	5,616,316	18,561,964	24,178,280	62,259	0.3%	24,241,832	(1,293)
54 Sp.Ed Cert	102	7,328,357	1,677,064	5,553,902	7,230,966	97,391	1.3%	7,238,443	89,914
55 Media Spec	103	708,113	159,228	534,186	693,414	14,699	2.1%	694,112	14,001
56 Guidance	104	1,000,974	222,249	731,794	954,044	46,930	4.7%	953,246	47,728
57 Athletic Dir	109	11,769	3,169	9,053	12,222	(453)	(3.8%)	12,222	(453)
58 Summer School	123	4,672	7,981	0	7,981	(3,309)	(70.8%)	7,981	(3,309)
59 Adult Ed	124	37,121	10,643	0	10,643	26,478	71.3%	37,121	-
60 Tutors	125	462,147	98,888	0	98,888	363,259	78.6%	462,147	-
61 Coach Stipends	126	328,971	0	0	0	328,971	100.0%	328,971	-
62 Other Stud Act	127	71,992	0	0	0	71,992	100.0%	71,992	-
63		34,194,656	7,795,538	25,390,899	33,166,437	1,008,218	2.9%	34,048,067	146,588
<b>Non-Cert Aides</b>									
64 Reg.Ed Teacher Aides - Kindergarten	110 & 130	450,640	86,527	0	86,527	364,113	80.8%	450,640	-
65 Sp.Ed Aides - Para I	111	870,759	273,106	0	273,106	597,653	68.6%	1,009,880	(139,121)
66 Sp.Ed Aides - Para II	131	1,706,809	11,883	0	11,883	1,694,926	99.3%	1,545,393	161,416
67 School Bus Aides	136	321,280	137,119	0	137,119	184,161	57.3%	321,280	-
68 Other Aides	139	0	5,200	0	5,200	(5,200)		5,200	(5,200)
69		3,349,488	513,834	0	513,834	2,835,654	84.7%	3,332,394	17,094
<b>Substitute</b>									
70 Substitute Sp.Ed Certified	121	80,000	21,282	0	21,282	58,718	73.4%	80,000	-
71 Substitute Reg.Ed Certified	120	864,000	159,558	0	159,558	704,442	81.5%	871,920	(7,920)
72		944,000	180,839	0	180,839	763,161	80.8%	951,920	(7,920)
<b>Clerical</b>									
Sp.Ed Clerical	112 & 132	101,900	35,442	55,801	91,243	10,657	0.0%	101,900	-
School Clerical	113	617,382	215,019	0	215,019	402,363	65.2%	610,260	7,122
Admin Clerical	114 & 134	1,041,446	374,425	568,389	942,813	98,633	9.5%	1,048,451	(7,005)
School Clerical	133	38,428	14,664	0	14,664	23,764	0.0%	20,891	17,537
Clerical Overtime	144 & 143	19,000	21,107	0	21,107	(2,107)	(11.1%)	29,433	(10,433)
73 Clerical	112'113'114'132'133'134'143'144	1,818,156	660,657	624,190	1,284,847	533,309	29.3%	1,810,935	7,221
<b>Custodial/Maintenance/Techs</b>									
74 Custodial	117 & 137	1,856,393	662,487	43,654	706,141	1,150,252	62.0%	1,856,393	-
75 Maintenance	118 & 138	790,635	279,465	44,262	323,726	466,909	59.1%	790,635	-
76 Technicians	129 & 149	654,514	246,850	157,096	403,946	250,568	38.3%	654,514	-
77 Custodial Overtime	147	84,600	23,518	0	23,518	61,082	72.2%	84,600	-
78 Maintenance Overtime	148	18,700	4,954	0	4,954	13,746	73.5%	18,700	-
79		3,404,842	1,217,274	245,011	1,462,286	1,942,556	57.1%	3,404,842	0
<b>Security</b>									
80 Security/Supervision	128	88,287	36,769	0	36,769	51,518	58.4%	88,287	-
81 Total Salaries		47,978,412	12,003,927	29,817,148	40,821,075	7,157,337	14.9%	47,815,428	162,984
<b>Benefits</b>									
<b>Health Insurance</b>									
82 Group Ins. Prof	201	6,998,481	2,686,159	0	2,686,159	4,312,322	61.6%	7,012,530	(14,049)
83 Group Ins. Other	202	2,197,072	408,090	0	408,090	1,788,982	81.4%	2,183,023	14,049
84		9,195,553	3,094,250	0	3,094,250	6,101,303	66.4%	9,195,553	(0)
<b>Workers Comp &amp; Town Pension</b>									
85 Worker's Compensation	211	619,995	619,929	0	619,929	66	0.0%	619,929	66
86 Town Pension	213	349,600	349,600	0	349,600	0	0.0%	349,600	-
87		969,595	969,529	0	969,529	66	0.0%	969,529	66
<b>Social Security &amp; Medicare</b>									
88 Social Security	212	683,232	190,528	0	190,528	492,704	72.1%	683,586	(354)
89 Medicare	214	696,994	238,481	0	238,481	458,513	65.8%	693,321	3,673
90		1,380,226	429,010	0	429,010	951,216	68.9%	1,376,907	3,319
<b>Other Employee Benefits</b>									
91 Retirement Awards	222	76,678	39,846	0	39,846	36,832	48.0%	76,678	-
92 Unemployment	223	50,000	8,830	0	8,830	41,170	92.3%	50,000	-
93 Tuition Reimb Certified	224	106,000	27,218	0	27,218	78,782	74.3%	106,000	-
94 EAP	226	0	0	0	0	0		-	-
95 Mentor Stipend	227	1,000	0	0	0	1,000	100.0%	1,000	-
96		233,678	75,894	0	75,894	157,784	67.5%	233,678	0
97 Total Benefits		11,779,052	4,568,683	0	4,568,683	7,210,369	61.2%	11,775,667	3,385

**Groton Public Schools**

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11/15/18 11:24 AM									
Account	Object #s	FY19 Budget 2018-2019	Expenditures	Encumbered	FY19 Actual Total	Remaining Balance	%	FY19 Estimate 11/15/2018	Under/(Over)
<b>Purchased Services</b>									
<b>Instructional Services</b>									
98 Instructional Services	321 & 323	105,617	64,859	1,321	66,180	39,436	37.3%	105,380	237
99 Instruct Improvement Services	322 & 324	33,374	18,295	10,028	28,324	5,051	15.1%	40,143	(6,769)
100		138,991	83,154	11,350	94,504	44,487	32.0%	145,523	(8,532)
<b>Professional Services</b>									
101 Professional Services	331	193,839	119,617	976	120,592	73,247	37.8%	190,505	3,334
102 Other Prof Services	332	584,400	75,977	151,570	227,546	356,854	61.1%	588,605	(4,205)
103 OT & PT Services	333	631,500	48,075	459,877	507,952	123,549	19.6%	631,500	-
104 Legal	334	85,000	16,957	0	16,957	68,044	80.1%	85,000	-
105		1,494,739	260,624	612,422	873,046	621,693	41.6%	1,495,610	(871)
<b>Athletic Officials &amp; Other Athletic Services</b>									
106 Athletic Officials	341	60,950	26,348	11,790	38,137	22,813	37.4%	63,214	(2,264)
107 Other Athletic Services	342	13,105	800	8,606	9,406	3,699	28.2%	14,011	(906)
108		74,055	27,148	20,396	47,543	26,512	35.8%	77,225	(3,170)
<b>Computer Network Services</b>									
109 Computer Network Services	343	105,447	48,137	37,560	85,698	19,749	18.7%	94,902	10,545
110 Total Purchased Services		1,813,232	419,063	681,728	1,100,791	712,441	39.3%	1,813,260	(28)
<b>Property Services</b>									
<b>Water/Sewer</b>									
111 Water	410	60,600	16,217	2,973	19,190	41,410	68.3%	60,600	-
112 Sewer	411	28,280	8,315	0	8,315	19,965	70.6%	28,280	-
113		88,880	24,533	2,973	27,506	61,374	69.1%	88,880	0
<b>Trash &amp; Snow Removal</b>									
114 Trash Removal	421	90,900	28,591	55,089	83,680	7,220	7.9%	90,900	-
115 Snow Removal	422	91,410	0	0	0	91,410	100.0%	91,410	-
116		182,310	28,591	55,089	83,680	98,630	54.1%	182,310	0
<b>Repair/Maintenance</b>									
117 Equipment Repairs	430	145,824	48,217	4,898	53,115	92,709	63.6%	159,355	(13,532)
118 Grounds Repairs	431	76,300	65,308	55,255	120,563	(44,263)	(58.0%)	120,563	(44,263)
119 General Bldg Repairs	432	121,400	1,223	0	1,223	120,177	99.0%	75,629	45,771
120 Painting	433	5,300	0	0	0	5,300	100.0%	5,300	-
121 Heat & Plumbing	434	35,450	19,934	105	20,039	15,411	43.5%	35,450	-
122 Electrical	435	5,250	1,180	5,577	6,757	(1,507)	(28.7%)	6,757	(1,507)
123 Extermination Services	490	12,630	3,591	6,831	10,422	2,208	17.5%	12,630	-
124 Bldg Fire Protection	491	46,460	15,118	5,135	20,253	26,207	56.4%	46,460	-
125 Other Prof Services	499	25,300	6,426	0	6,426	18,874	74.6%	25,300	-
126		473,914	160,998	77,801	238,799	235,115	49.6%	487,445	(13,532)
<b>Rental</b>									
127 Rental	441	69,997	27,014	30,389	57,404	12,594	18.0%	70,516	(519)
128 Total Property Services		815,101	241,136	166,252	407,388	407,713	50.0%	829,152	(14,051)
<b>Transportation, Insurance, Communications, Tuition</b>									
<b>Transportation: Schools</b>									
129 Reg.Ed Pupil Transportation	510 & 516	2,886,452	702,335	0	702,335	2,184,117	75.7%	2,826,318	60,134
130 Sp.Ed - Trans - STA	511	962,151	260,469	0	260,469	701,682	72.9%	962,151	-
131 Sp.Ed - Trans - Curtin	512	873,624	235,205	0	235,205	638,419	73.1%	873,624	-
132 Grasso Tech	513	5,000	1,784	0	1,784	3,216	84.3%	5,000	-
133		4,727,227	1,199,793	0	1,199,793	3,527,434	74.6%	4,667,093	60,134
<b>Transportation: Other</b>									
134 Transportation - Athletics	587	97,700	22,812	11,070	33,882	63,818	65.3%	103,026	(5,326)
135 Transportation - Field Trips	588	24,986	5,966	3,912	9,878	15,108	60.5%	23,172	1,813
136 Entry Fees - Athletics	591 & 592	15,716	1,465	1,150	2,615	13,101	83.4%	16,321	(605)
137 Admission Fees	595	9,165	0	0	0	9,165	100.0%	6,165	3,000
138 Misc Fees	590 & 596	0	0	0	0	0	-	-	-
139		147,567	30,243	16,132	46,375	101,192	68.6%	148,685	(1,118)
<b>Transportation: Staff</b>									
140 Travel - Education	580 & 581	11,050	449	0	449	10,601	95.9%	11,000	50
141 Travel - Admin	582 & 583	32,888	9,866	0	9,866	22,821	69.8%	30,366	2,322
142 Travel - Conferences	584	53,632	13,905	3,285	17,190	36,441	67.9%	56,641	(3,009)
143		97,369	24,220	3,285	27,505	69,864	71.8%	98,006	(637)
<b>Liability &amp; Accident Insurance</b>									
144 Liability Insurance	522	266,600	267,347	0	267,347	(747)	(0.3%)	267,347	(747)
145 Accident Insurance	525	17,452	15,410	0	15,410	2,042	11.7%	15,410	2,042
146		284,052	282,757	0	282,757	1,295	0.5%	282,757	1,295

**Groton Public Schools**

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Account	Object #s	FY19 Budget 2018-2019	Expenditures	Encumbered	FY19 Actual Total	Remaining Balance	%	FY19 Estimate 11/15/2018	Under/(Over)
<b>Communications</b>									
147 Telephone, Telephone Repairs	530	50,804	29,744	0	29,744	21,060	41.5%	50,804	-
148 Postage	531	37,567	10,311	124	10,435	27,132	72.2%	29,241	8,326
149 Advertisement	540	5,000	4,051	0	4,051	949	19.0%	5,000	-
150 Minority Recruitment	541	0	0	0	0	0		-	-
151 Printing Admin	550	38	4,207	236	4,443	(4,405)	(11748%)	4,443	(4,406)
152 School Publications	551 & 552	3,000	25	0	25	2,975	99.2%	3,000	-
153		96,408	48,339	360	48,698	47,710	49.5%	92,488	3,921
<b>Tuition: Special Education</b>									
154 Sp.Ed Vocational	561	404,751	28,634	119,613	148,247	256,504	63.4%	404,751	-
155 Sp.Ed BoE Placements	562	2,102,065	580,747	1,404,207	1,984,954	117,111	5.6%	2,111,635	(9,570)
156 Sp.Ed State Placements	563	597,694	134,370	386,600	520,970	76,724	12.8%	598,123	(429)
157 Sp.Ed Magnet Choice	568	1,250,490	22,318	1,003,638	1,025,956	224,534	18.0%	1,240,491	9,999
158		4,355,000	766,069	2,914,058	3,680,127	674,873	15.5%	4,355,000	0
<b>Tuition: Other</b>									
159 Adult Ed	564	210,000	207,000	0	207,000	3,000	1.4%	207,000	3,000
160 Magnet Tuition	566	1,100,000	0	922,252	922,252	177,748	16.2%	1,100,000	-
161 Vo Ag Reg Ed Tuition	567	170,575	0	0	0	170,575	100.0%	170,575	-
162		1,480,575	207,000	922,252	1,129,252	351,323	23.7%	1,477,575	3,000
163 Total Transportation, Insurance, Communication, Tuition		11,188,198	2,558,421	3,856,086	6,414,507	4,773,691	42.7%	11,121,604	66,594
<b>Supplies</b>									
<b>Instructional Supplies</b>									
164 General Classroom	601	32,798	10,807	1,782	12,589	20,209	61.8%	26,131	6,667
165 Science	602	33,343	8,211	3,750	11,962	21,381	64.1%	32,224	1,119
166 Arts & Crafts	603	17,813	15,637	489	16,126	1,687	9.5%	25,126	(7,313)
167 Phys. Ed	604	9,544	3,417	1,337	4,754	4,789	50.2%	11,153	(1,609)
168 Music	605	30,881	9,995	1,607	11,603	19,278	82.4%	25,203	5,678
169 Kindergarten	606	1,669	600	0	600	1,069	64.1%	2,243	(574)
170 Pupil Tests	607	59,916	8,118	7,468	15,586	44,330	74.0%	57,888	2,028
171 Tech. Ed	609	7,335	7,090	4,955	12,045	(4,710)	(64.2%)	15,120	(7,785)
172 Home Ec Supplies	613	12,750	4,065	604	4,669	8,081	63.4%	10,750	2,000
173 Sp.Ed Supplies	615	56,300	12,291	6,576	18,867	37,433	66.5%	56,300	-
174 Athletic Supplies	616	69,072	11,233	19,074	30,307	38,765	58.1%	72,367	(3,295)
175 Math Supplies	617	24,800	6,059	1,641	7,700	17,100	69.0%	23,352	1,448
176 Health Supplies	618	1,706	0	0	0	1,706	100.0%	1,706	-
177 Other Supplies	619	478	0	594	594	(116)	(24.3%)	1,072	(594)
178 Health Serv Pathogen	622	8,500	821	207	1,028	7,472	87.9%	8,759	(259)
179 School Library Supplies	623	3,566	2,814	697	3,511	55	1.5%	4,914	(1,348)
180 Food, Drink, Snacks	628	18,394	4,701	1,533	6,233	12,160	66.1%	17,937	457
181		388,884	105,860	52,315	158,175	230,689	59.3%	392,244	(3,380)
<b>Computer Supplies</b>									
182 Computer Supplies	610 & 611	81,669	29,255	28,054	57,308	24,360	29.8%	78,919	2,750
183 Software	612	322,158	376,549	29,612	406,161	(84,003)	(26.1%)	410,987	(88,829)
184		403,827	405,803	57,666	463,469	(59,643)	(14.8%)	489,906	(86,079)
<b>Electricity &amp; Heating</b>									
185 Electricity	631	861,500	309,040	2,920	311,960	549,540	63.8%	861,500	-
186 Propane/Natural Gas	632	100,200	26,515	0	26,515	73,685	73.5%	197,289	(97,089)
187 Heating Oil	633	279,440	4,573	0	4,573	274,867	98.4%	228,931	50,509
188		1,241,140	340,128	2,920	343,048	898,092	72.4%	1,287,720	(46,580)
<b>Transportation Supplies</b>									
189 Diesel for School Buses	634	236,704	61,656	0	61,656	175,048	74.0%	261,726	(25,022)
190 Gas for Maintenance	656	40,500	5,530	0	5,530	34,970	86.3%	40,500	-
191		277,204	67,186	0	67,186	210,018	75.8%	302,226	(25,022)
<b>Textbooks &amp; Library Books</b>									
192 Textbooks	640	49,443	8,445	6,715	15,160	34,282	69.3%	46,046	3,396
193 Workbooks	641	4,011	8,002	98	8,099	(4,089)	(102.0%)	10,138	(6,128)
194 Textbook Rebind	642	1,125	174	0	174	951	84.5%	174	951
195 Library Books	645	15,300	0	500	500	14,800	96.7%	13,800	1,500
196 Periodicals	647	3,836	266	392	658	3,178	82.8%	3,908	(71)
197		73,715	16,887	7,706	24,593	49,122	66.6%	74,066	(352)

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<b>Facility/Maintenance Supplies</b>									
198 Equipment Repair	650	26,560	6,799	0	6,799	19,761	74.4%	26,560	-
199 Grounds Supplies	651	20,200	5,548	750	6,298	13,902	68.8%	20,200	-
200 General Bldg Repair	652	70,296	22,616	1,947	24,564	45,732	65.1%	70,296	-
201 Painting	653	6,464	341	0	341	6,123	94.7%	6,464	-
202 Heat & Plumbing	654	24,240	23,936	72	24,008	232	1.0%	24,240	-
203 Electrical	655	64,640	10,414	44	10,458	54,182	83.8%	64,640	-
204 Safety Supplies	657 & 659	10,104	5,806	0	5,806	4,298	42.5%	10,964	(860)
205 Custodial Supplies	658	130,920	45,249	535	45,785	85,135	65.0%	130,920	-
206		353,424	120,710	3,349	124,059	229,365	64.9%	354,284	(860)
<b>Other Supplies</b>									
207 Sup Serv Guid Imp Ins	621	21,500	7,562	1,832	9,394	12,106	56.3%	17,838	3,662
208 Audio Visual	624 & 625	7,375	0	708	708	6,667	90.4%	7,375	-
209 General Admin Supplies	626	16,310	1,731	2,747	4,477	11,833	72.5%	13,619	2,691
210 School Admin Supplies	627	12,455	2,679	963	3,642	8,813	70.8%	13,083	(628)
211 Professional Materials	690	14,252	2,746	1,222	3,968	10,284	72.2%	14,302	(50)
212		71,892	14,718	7,471	22,189	49,703	69.1%	66,217	5,674
213 Total Supplies		2,810,065	1,071,293	131,426	1,202,720	1,607,345	57.2%	2,966,664	(156,599)
<b>Equipment</b>									
<b>Instructional Equipment</b>									
214 Replace Instr Equip	730	13,750	528	274	802	12,948	94.2%	13,250	500
215 Add Instr Equipment	735	6,085	2,992	0	2,992	3,092	50.8%	8,236	(2,152)
216		19,835	3,520	274	3,794	16,040	80.9%	21,486	(1,652)
<b>Non-Instructional Equipment</b>									
217 Replace Non-Instr Equipment	731	24,098	9,660	0	9,660	14,439	59.9%	31,375	(7,277)
218 Add Non-Instr Equipment	736	250	0	892	892	(642)	(256.8%)	892	(642)
219		24,348	9,660	892	10,552	13,797	56.7%	32,267	(7,919)
220 Total Equipment		44,183	13,180	1,166	14,346	29,837	67.5%	53,754	(9,571)
<b>Dues - Fees</b>									
<b>Dues/Fees</b>									
221 Dues BoE	810	0	0	0	0	0	-	-	-
222 General Admin Dues	811	16,100	12,561	160	12,721	3,379	21.0%	18,601	(2,501)
223 School Admin Dues	812	21,296	33,355	280	33,635	(12,339)	(57.9%)	33,811	(12,515)
224 Other Dues	819	2,600	3,391	0	3,391	(791)	(30.4%)	3,391	(791)
225 Total Dues/Fees		39,996	49,307	440	49,747	(9,751)	(24.4%)	55,803	(15,807)
226 Grand Total		76,468,239	20,925,011	33,654,246	54,579,257	21,888,982	28.6%	76,431,332	36,907



**Groton Public Schools**

**FY19 Budget Review**

**Summary at Program Level III**

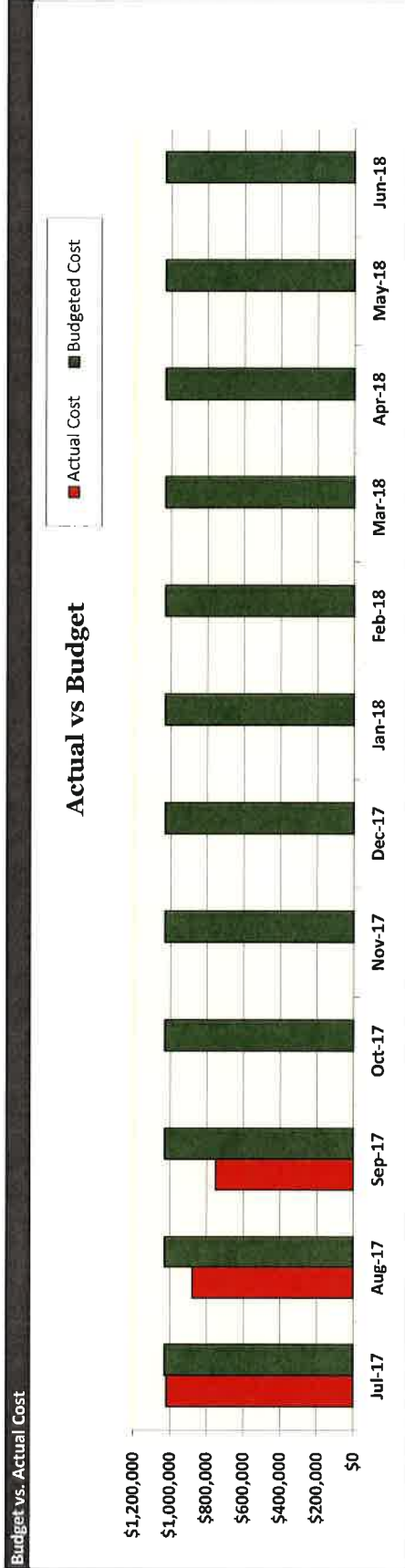
Function No.	Description	FY19 Budget	Expended	Encumbered	FY19 Total	Remaining Balance	%	FY19 Estimated	Increase (Decrease)
		2018-2019	2018-2019	2018-2019	2018-2019			2018-2019	(Decrease)
Regular Instruction									
1102	FUNCTION-1102 ELEMENTARY	12,739,680	3,182,084	7,859,817	11,041,902	1,697,779	13.3%	12,824,138	(84,458)
1102	FUNCTION-1102 ART	670,846	162,606	395,800	558,466	62,380	10.0%	649,448	(28,622)
1104	FUNCTION-1104 LANGUAGE ARTS	2,674,275	602,839	1,551,572	2,154,411	519,865	19.4%	2,562,733	(111,542)
1105	FUNCTION-1105 WORLD LANGUAGES	1,085,669	291,931	725,813	1,017,744	67,926	6.3%	1,178,240	(92,571)
1106	FUNCTION-1106 CONSUMER SCIENCE	162,436	32,495	78,077	110,572	51,864	31.9%	163,588	(1,151)
1107	FUNCTION-1107 TECHNOLOGY EDUCATION	592,576	167,795	422,808	590,632	1,944	0.3%	624,745	(32,169)
1108	FUNCTION-1108 MATHEMATICS	2,438,214	538,238	1,371,637	1,909,964	528,250	21.7%	2,206,512	(231,703)
1109	FUNCTION-1109 MUSIC	737,518	169,701	425,274	594,976	142,542	19.3%	686,127	(51,391)
1110	FUNCTION-1110 PHYSICAL EDUCATION	780,099	249,270	616,488	865,758	(85,659)	(11.0%)	1,032,867	(252,768)
1111	FUNCTION-1111 SCIENCE	2,705,550	618,196	1,388,001	2,006,197	699,353	25.8%	2,414,109	(291,411)
1112	FUNCTION-1112 SOCIAL STUDIES	2,116,237	477,955	1,294,529	1,772,484	343,753	16.2%	2,133,097	(16,860)
1113	FUNCTION-1113 MVP	0	2,337	0	2,337	(2,337)	0.0%	2,385	(2,385)
1114	FUNCTION-1114 HEALTH EDUCATION	483,503	70,864	207,640	278,504	204,999	12.4%	293,000	(190,502)
1115	FUNCTION-1115 MAGNET SCHOOL SUPPORT	30,000	249	3,288	3,537	26,463	88.2%	30,000	-
1116	FUNCTION-1116 CO-OPERATIVE WORK EXPENSE	375	0	0	0	375	100.0%	-	375
1117	FUNCTION-1117 INTERN. BACCALAUREATE	524,546	138,144	225,296	463,440	61,106	11.6%	501,105	(23,441)
1119	FUNCTION-1119 UNCL. ASSIGNED	800,500	689,888	280	690,168	110,332	13.8%	1,021,107	(220,608)
1121	FUNCTION-1121 BUSINESS EDUCATION	305,559	71,185	170,290	241,475	64,083	21.0%	302,715	(2,844)
1124	FUNCTION-1124 HEALTH OCCUPATIONS	116,675	27,460	71,818	99,278	17,397	14.9%	116,841	(166)
1126	FUNCTION-1126 FOOD SERVICES ED	0	0	0	0	0	0.0%	-	-
1260	FUNCTION-1260 ENRICHMENT	29,846	7,721	0	7,721	36,325	93.0%	38,688	(358)
1270	FUNCTION-1270 REMEDIAL INSTRUCTION	2,523,927	633,586	1,690,460	2,224,046	199,881	7.9%	2,722,093	(198,166)
1412	FUNCTION-1412 SUMMER SCHL HIGH SC CREDIT	5,091	8,528	0	8,528	(3,437)	(67.5%)	8,528	(3,437)
2220	FUNCTION-2220 EDUCATIONAL MEDIA SERVICE	1,142,615	282,040	602,587	884,628	258,987	22.6%	1,132,618	9,997
Total Regular Instruction		32,624,936	8,420,201	19,201,567	27,621,768	5,003,168	15.3%	32,644,705	(19,769)
Special Instruction									
1205	FUNCTION-1205 PRESCHOOL 3-5	987,057	265,783	535,495	801,278	185,779	18.8%	987,277	(220)
1210	FUNCTION-1210 SPED Summer School	20,551	20,551	0	20,551	0	0.0%	20,551	-
1220	FUNCTION-1220 OTHER SPECIAL INSTRUCTION	778,991	149,687	125,709	275,396	503,595	64.6%	780,862	(1,870)
1230	FUNCTION-1230 SPECIAL EDUCATION	8,346,858	1,554,459	3,271,282	4,825,741	3,520,317	42.2%	8,354,809	(8,751)
1250	FUNCTION-1250 BLIND	114,050	24,856	69,911	94,766	19,284	16.9%	114,960	(910)
1280	FUNCTION-1280 HEARING IMPAIRED	141,472	30,791	74,538	105,330	36,142	25.5%	144,261	(2,789)
Total Special Instruction		10,388,180	2,046,127	4,076,935	6,123,062	4,265,118	41.1%	10,402,719	(14,539)
Continuing Education									
1310	FUNCTION-1310 HIGH SCHOOL COMPLETION	77,161	17,109	9,188	26,297	50,864	65.9%	77,829	(668)
1320	FUNCTION-1320 ADULT EDUCATION	210,000	207,000	0	207,000	3,000	1.4%	207,000	3,000
Total Continuing Education		287,161	224,109	9,188	233,297	53,864	18.8%	284,829	2,232
Other Instructional Programs									
1501	FUNCTION-1501 BASEBALL	28,809	0	0	0	28,809	100.0%	28,809	(0)
1503	FUNCTION-1503 BASKETBALL, MEN	39,027	2,851	6,636	9,488	29,539	75.7%	39,058	(31)
1504	FUNCTION-1504 BASKETBALL, WOMEN	39,027	2,914	12,462	15,377	23,650	60.6%	42,487	(3,460)
1505	FUNCTION-1505 CROSS COUNTRY, MEN	15,545	1,642	1,665	6,306	9,239	59.4%	16,532	(987)
1506	FUNCTION-1506 CROSS COUNTRY, WOMEN	12,145	310	0	310	11,835	97.4%	12,145	0
1507	FUNCTION-1507 FOOTBALL	55,675	8,975	14,120	23,095	32,580	58.5%	56,520	(855)
1508	FUNCTION-1508 GOLF	11,737	0	0	0	11,737	100.0%	11,737	(0)
1509	FUNCTION-1509 FIELD HOCKEY, GIRLS	17,189	6,360	508	6,868	10,321	60.0%	18,165	(976)
1510	FUNCTION-1510 GYMNASTICS	0	0	0	0	0	0.0%	-	-
1511	FUNCTION-1511 SOCCER, MEN	28,493	9,932	1,847	11,779	16,714	58.7%	29,387	(894)
1512	FUNCTION-1512 SOCCER, WOMEN	28,713	11,967	2,194	14,160	14,553	50.7%	31,416	(2,703)
1513	FUNCTION-1513 SOFTBALL, WOMEN	35,910	0	904	904	35,006	97.5%	35,910	0
1514	FUNCTION-1514 SWIMMING, MEN	25,356	935	1,800	2,735	22,621	89.2%	25,356	0
1515	FUNCTION-1515 TENNIS, MEN	8,063	0	0	0	8,063	100.0%	8,063	(0)
1516	FUNCTION-1516 TENNIS, WOMEN	8,063	0	0	0	8,063	100.0%	8,063	(0)
1517	FUNCTION-1517 TRACK/OUTDOOR, MEN	33,580	0	0	0	33,580	100.0%	33,580	(0)
1518	FUNCTION-1518 TRACK/OUTDOOR, WOMEN	33,630	0	0	0	33,630	100.0%	33,630	(0)
1519	FUNCTION-1519 WRESTLING	21,598	0	1,056	1,056	20,542	95.1%	21,598	(0)
1520	FUNCTION-1520 INTRAMURAL SPORTS, MEN /	14,920	0	0	0	14,920	100.0%	14,920	(0)
1522	FUNCTION-1522 CHEERLEADING	15,499	1,451	1,466	2,918	12,581	81.2%	15,500	(1)
1524	FUNCTION-1524 VOLLEYBALL	22,767	8,997	559	9,557	13,210	58.0%	23,369	(602)
1525	FUNCTION-1525 TRACK, INDOOR	26,634	0	1,027	1,027	25,607	96.1%	26,633	1
1526	FUNCTION-1526 LACROSSE, MEN	19,699	0	970	970	18,729	95.1%	19,700	(1)
1527	FUNCTION-1527 LACROSSE, WOMEN	18,899	0	0	0	18,899	100.0%	18,900	(1)
1528	FUNCTION-1528 SWIMMING, WOMEN	24,756	8,941	1,203	10,144	14,612	59.0%	24,756	0
1529	FUNCTION-1529 FENCING	15,239	0	3,273	3,273	11,966	78.5%	15,238	1
1549	FUNCTION-1549 OTHER EXPENSES, SPORTS	82,965	31,495	29,203	60,697	22,168	26.8%	87,282	(4,317)
1550	FUNCTION-1550 SCHOOL NEWSPAPERS	3,957	0	0	0	3,957	100.0%	3,957	(0)
1551	FUNCTION-1551 AMPHORA	6,063	25	0	25	6,038	99.6%	6,064	(1)
1552	FUNCTION-1552 YEARBOOKS	7,657	0	0	0	7,657	100.0%	7,657	(0)
1555	FUNCTION-1555 OTHER ACTIVITIES	62,821	142	591	736	62,085	98.8%	63,557	(736)
15**	STUDENT ACTIVITIES 6-12	764,336	99,937	81,486	181,423	582,913	76.3%	779,989	(115,653)
TOTAL INSTRUCTION		44,064,613	10,790,378	23,369,176	34,189,550	9,905,063	22.5%	44,112,242	(47,629)
Support Services - Pupils									
2101	FUNCTION-2101 SUPPORT SERVICES - SPED C	849,891	298,797	381,643	680,441	169,451	19.9%	850,871	(979)
2110	FUNCTION-2110 SOCIAL WORK SERVICES	440,594	79,872	197,508	277,381	163,213	37.0%	399,125	(41,469)
2120	FUNCTION-2120 GUIDANCE SERVICES	1,561,491	397,927	731,934	1,129,861	431,630	27.6%	1,497,051	(64,440)
2130	FUNCTION-2130 HEALTH SERVICES	1,178,808	117,634	591,312	708,946	469,862	39.9%	1,178,957	(149)
2140	FUNCTION-2140 PSYCHOLOGICAL SERVICES	1,226,320	288,896	758,653	1,047,550	278,770	21.0%	1,324,204	(2,116)
2150	FUNCTION-2150 SPEECH & HEARING SERVICE	1,183,914	251,385	654,576	905,961	277,953	23.5%	1,061,643	122,271
Total Support Services - Pupils		6,541,019	1,434,512	3,215,626	4,750,138	1,790,881	27.4%	6,311,850	229,169
Support Services - Staff									
2201	FUNCTION-2201 SUPPORTING SERVICES - CO	90,799	31,452	38,894	70,346	20,454	22.5%	92,924	(2,125)
2210	FUNCTION-2210 IMPROVEMENT OF INSTRUCT	252,030	220,129	85,480	305,609	46,421	13.2%	424,515	(72,485)
Total Support Services - Staff		442,829	251,581	124,374	375,954	66,875	15.1%	517,439	(74,610)
General Support Services									
2311	FUNCTION-2311 BOARD OF EDUCATION SERVI	4,700	0	2,175	2,175	2,525	53.7%	4,700	-
2312	FUNCTION-2312 SUPERINTENDENT OFFICE SE	1,571,988	659,960	523,567	1,183,528	388,460	24.7%	1,586,816	(14,828)
2313	FUNCTION-2313 BUSINESS OFFICE	835,143	407,524	285,635	693,159	141,984	17.0%	835,554	(212)
2410	FUNCTION-2410 SCHOOL ADMINISTRATION	4,011,259	1,513,157	1,638,834	3,151,992	859,267	21.4%	4,016,877	(5,619)
Total General Support Services		6,423,089	2,580,642	2,450,212	5,030,853	1,492,236	21.7%	6,443,747	(20,658)
Operational Services									
2510	FUNCTION-2510 OPERATION AND MAINTENAN	6,847,906	2,298,506	320,300	2,618,806	4,229,099	61.8%	6,904,183	(56,277)
2520	FUNCTION-2520 PUPIL TRANSPORTATION	5,463,820	1,466,901	69,334	1,536,235	3,927,585	71.9%	5,428,079	35,741
2540	FUNCTION-2540 COMPUTER SUPPORT SERVIC	1,155,639	708,764	288,336	997,100	458,539	31.5%	1,484,467	(28,828)
2560	FUNCTION-2560 HEALTH SERVICES STAFF	8,500	577	192	769	7,731	91.0%	8,500	-
9999	FUNCTION-9999 EXPENDITURE TRANSFER AC	0	652,832	0	652,832	(652,832)	0.0%	-	-
Total Operational Services		13,775,865	5,127,581	678,162	5,805,743	7,970,122	57.9%	13,825,219	(49,344)
TOTAL SUPPORT SERVICES		27,182,802	9,394,115	6,568,374	15,062,699	11,220,113	41.3%	27,098,266	84,536
4100 TUITION PAYMENTS		5,320,824	737,435	3,716,697	4,454,132	766,692	14.7%	5,320,824	0
GRAND TOTAL		76,488,239	20,922,125	33,654,218	54,856,371	21,891,868	28.6%	76,431,332	56,947
		0.05%							

# Town of Groton

Cost vs Budget Dashboard - data through September 2018

BOE Groups Active & Retired

Self Insured - All Coverages All Enrollees											
Claim/Admin. Cost											
Net Medical Paid				Dental Paid		Total Net Paid		Total Fixed Costs		Variance - Total	
Date	Lives	Claims	Rx Paid Claims	Claims	Claims	Claims	Total Cost	BOE Monthly Budget*	Cost vs BOE Budget	Actual/Estimated BOE Budget	
Jul-18	734	\$729,980	\$138,554	\$42,359	\$910,892	\$108,271	\$1,019,163	\$1,030,783	(\$11,620)	98.9%	
Aug-18	730	\$573,961	\$148,212	\$49,678	\$771,851	\$107,681	\$879,532	\$1,030,783	(\$151,251)	85.3%	
Sep-18	731	\$476,773	\$138,817	\$29,068	\$644,657	\$107,828	\$752,486	\$1,030,783	(\$278,298)	73.0%	
Oct-18					\$0	\$0	\$0	\$1,030,783	(\$1,030,783)	0.0%	
Nov-18					\$0	\$0	\$0	\$1,030,783	(\$1,030,783)	0.0%	
Dec-18					\$0	\$0	\$0	\$1,030,783	(\$1,030,783)	0.0%	
Jan-19					\$0	\$0	\$0	\$1,030,783	(\$1,030,783)	0.0%	
Feb-19					\$0	\$0	\$0	\$1,030,783	(\$1,030,783)	0.0%	
Mar-19					\$0	\$0	\$0	\$1,030,783	(\$1,030,783)	0.0%	
Apr-19					\$0	\$0	\$0	\$1,030,783	(\$1,030,783)	0.0%	
May-19					\$0	\$0	\$0	\$1,030,783	(\$1,030,783)	0.0%	
Jun-19					\$0	\$0	\$0	\$1,030,783	(\$1,030,783)	0.0%	
YTD	2195	\$1,780,714	\$425,582	\$121,105	\$2,327,401	\$323,780	\$2,651,181	\$3,092,350	(\$441,169)	85.7%	



BOE monthly budget based on amount provided by Laurie LePine at Groton on 5/4/18.

## FY2019/2020 BUDGET CALENDAR

October 9, 2018	Administrators' meeting/Business Office begins preparing budgets for 2019/2020 school year
November 19, 2018	Principals submit budget data to Business Manager
November 26, 2018	Business Office enters 2019/2020 budget data and prepares draft documents
December 3 - 14, 2018	Superintendent and administrators review and discuss
December 17, 2018	Review with BOE Finance/Facilities Committee
January 7, 2019	Superintendent presents budget to the Board of Education
January 14, 2019	FY20 budget work session
January 15, 2019	Budget work session – joint meeting w/Board of Education and Town Council
January 21, 2019	FY20 budget work session
January 28, 2019	Public Hearing/Board of Education Special Meeting on the budget
February 4, 2019	FY20 budget work session
February 11, 2019	Budget work session
February 18, 2019	Budget work session
February 25, 2019	Board of Education adopts FY20 budget
February 28, 2019	Business Office makes revisions and prepares adopted budget for submittal to Town Manager
By March 15, 2019	Printed budget book to Town Council & RTM (Town Manager transmits to Town Council by March 15)
March - April, 2019	Town Council budget review
By April 28, 2019	Town Council adopts 2019/2020 budget
May 2019	RTM budget review
By May 23, 2019	RTM adopts 2018-19 budget

# PROPOSED 2019-2020 SCHOOL CALENDAR

Attachment #6

## July 2019

0/0

M	T	W	Th	F
1	2	3	4	5
8	9	10	11	12
15	16	17	18	19
22	23	24	25	26
29	30	31		

### 7/4-5 July 4th Holiday

7/x-7/xx Sp. Ed. Summer School

7/x-7/xx Summer School 9-12 at FHS

7/xx-7/xx Sp.Ed. Ext ABA Summer Session

## August 2019

2/2

M	T	W	Th	F
			1	2
5	6	7	8	9
12	13	14	15	16
19	20	21	22	23
26	27	28	29	30

8/1-8/x Summer School 9-12 at FHS

8/1-8/x Sp.Ed. Ext ABA Summer Session

8/xx, xx Freshman Orientation

8/22 New Teacher Orientation

8/26 Convocation/School Meetings

8/26 PM Paraprofessional Professional Dev

8/27, 28 All Day Professional Development

8/29 First Day of School

8/29 - 8/30 Kindergarten Screening

## September 2019

20/22

M	T	W	Th	F
2	3	4	5	6
9	10	11	12	13
16	17	18	19	20
23	24	25	26	27
30				

### 9/2 Labor Day

9/3 First day for Kindergarten, Prek, Preschool

9/10 Faculty Meeting

9/17 TLI-Early Dismissal

9/24-Department Meeting

9/29-30 Rosh HaShanah (informational only)

Begins at sunset on 9/29

## October 2019

23/45

M	T	W	Th	F
	1	2	3	4
7	8	9	10	11
14	15	16	17	18
21	22	23	24	25
28	29	30	31	

10/1 Rosh HaShanah (informational only)

10/1 Faculty Meeting

10/8-10/9 Yom Kippur (informational only)

Begins at sunset on 10/8

10/8 TLI-Early Dismissal

10/23,24, 25 Parent Teacher Conference -  
Early Dismissal(Elementary & Middle)

10/29 Department Meeting

## November 2019

16/61

M	T	W	Th	F
				1
4	5	6	7	8
11	12	13	14	15
18	19	20	21	22
25	26	27	28	29

11/5 All Day Regional

Professional Development

11/11 Veteran's Day

11/12 Faculty Meeting

11/19 Department Meeting

11/27-29 Thanksgiving Vacation

## December 2019

15/76

M	T	W	Th	F
2	3	4	5	6
9	10	11	12	13
16	17	18	19	20
23	24	25	26	27
30	31			

12/3 Faculty Meeting

12/10 TLI-Early Dismissal

12/17 Department Meeting

12/20 Early Dismissal (Holiday)

12/23-12/31 Winter Holiday Vacation

## January 2020

21/97

M	T	W	Th	F
		1	2	3
6	7	8	9	10
13	14	15	16	17
20	21	22	23	24
27	28	29	30	31

1/1 New Year's Day

1/7 Faculty Meeting

1/14 TLI-Early Dismissal

1/20 Martin Luther King Day

1/21 Department Meeting

## February 2020

18/115

M	T	W	Th	F
3	4	5	6	7
10	11	12	13	14
17	18	19	20	21
24	25	26	27	28

2/4 Faculty Meeting

2/11 TLI-Early Dismissal

2/17-18 -Presidents Day/Winter Break

2/25 Department Meeting

## March 2020

21/136

M	T	W	Th	F
2	3	4	5	6
9	10	11	12	13
16	17	18	19	20
23	24	25	26	27
30	31			

3/3 Faculty Meeting

3/13 Regional Professional Development

3/17 Department Meeting

## April 2020

16/152

M	T	W	Th	F
		1	2	3
6	7	8	9	10
13	14	15	16	17
20	21	22	23	24
27	28	29	30	

4/1, 2, 3 Parent/Teacher Conference -  
Early Dismissal (Elementary only)

4/7 Faculty Meeting

4/10 Good Friday

4/13-17 Spring Break

4/21 Department Meeting

## May 2020

20/172

M	T	W	Th	F
				1
4	5	6	7	8
11	12	13	14	15
18	19	20	21	22
25	26	27	28	29

5/5 Faculty Meeting

5/12 TLI-Early Dismissal

5/19 Department Meeting

5/25 Memorial Day

## June 2020

9/181

M	T	W	Th	F
1	2	3	4	5
8	9	10	11	12
15	16	17	18	19
22	23	24	25	26
29	30			

6/2 Faculty Meeting

6/9 Department Meeting

6/11 Last Day of School, Early Dismissal

6/12-19 Snow Make-Up Days

6/19-FHS Graduation



PREFERRED MAXIMUM CLASS SIZE GUIDELINES  
*(Approved by Groton Board of Education at its Regular Meeting on October 24, 2016)*

<u>ACADEMIC</u>	<u>PREFERRED MAXIMUM CLASS SIZE</u>
Kindergarten – 1	20
Grades 2-3	23
Grades 4-12	25
Remedial Self-Contained 6-12	14
Remedial Individual/Small Group	40 (total teacher load)
 <u>SPECIAL AREAS</u>	
Technology Education	18
Consumer Science	18
Music	25
Art 9-12	20
Physical Education 9-12	25
 <u>PUPIL – TEACHER RATIOS FOR SUPPORT PERSONNEL</u>	
Guidance Counselors	200:1
Library/Media Specialist	500:1
Special Education:	
Self-contained	12:1
Resource Room	20:1

Groton Public Schools  
DOD Supplemental Impact Aid

Balance, 6/30/2018	943,228.92
FY18 DOD Supplemental Impact Aid Grant awarded	261,005.79
Updated Balance	1,204,234.71

BoE Authorized expenditures:

Grade 9 chromebooks	86,295.00	
CABE dues	20,566.00	
NSBA dues (not yet invoiced)	<u>4,165.00</u>	
		<u>(111,026.00)</u>

Available Balance	1,093,208.71
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FY18 DOD Supplemental Impact Aid grant amount	261,005.79
FY19 expenditures to date	<u>(111,026.00)</u>
FY18 Unexpended amount	149,979.79

Proposal:

5th grade - 180 Chromebooks	40,230.00
	<u>40,230.00</u>

Unexpended FY18 DOD Supplemental after proposal	<b>109,749.79</b>
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