

**GROTON PUBLIC SCHOOLS
GROTON, CONNECTICUT**

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

Special Meeting

February 26, 2019

A special meeting of the Groton Board of Education was held on February 26, 2019 in room 11 of the School Administration Building, for the purpose of approving the 2019-2020 school budget.

1. CALL TO ORDER

The meeting was called to order by Mrs. Kim Watson, Board Chairperson, at 6:15 p.m.

PRESENT

Mrs. Kim Shepardson Watson, Chairperson (arrived at 6:15 p.m.)
Dr. Andrea Ackerman, Vice Chairperson
Mrs. Katrina Fitzgerald
Mrs. Jane Giulini
Mrs. Rita Volkmann
Mrs. Lee White
Mr. Jay Weitlauf

ABSENT

Mrs. Gretchen Newsome
Mrs. Rosemary Robertson

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

1. Budget Worksession

Dr. Graner reviewed Board discussion from the budget workshop on February 25, 2019. Dr. Graner gave an overview of the Object Code Summary dated February 26, 2019. **[ATTACHMENT #1]**

Mr. Knight reviewed the Rollforward of FY 2019/2020 budget data and the FY 20 Budget Alternatives. **[ATTACHMENT #2, 3]**

Dr. Graner reviewed the DOD Supplemental Impact Aid data. **[ATTACHMENT #4]**

Mr. Knight reviewed the Budget History/Expenditure per Pupil data. **[ATTACHMENT #5]**

MOTION: Watson, White:

To approve the final FY 20 budget in the amount of \$77,438,090 that is a 1.24% increase over the FY 19 budget.

PASSED - UNANIMOUSLY

2. Adjournment

MOTION: Ackerman, Weitlauf:

To adjourn at 6:53 p.m.

PASSED – UNANIMOUSLY

Attachment #1

Groton Public Schools

Date prep: 2/26/19 12:06 PM		FY20 Proposed Budget vs. FY19 Budget and FY18 Actual					
Account	Object #s	FY18 Actual 2017-2018	FY19 Budget 2018-2019	FY19 Estimated 2018-2019	FY20 Budget 2019-2020	Increase/ (Decrease)	%
Salaries							
1	Administrators 105,108,107,108	4,299,441	4,178,984	4,181,105	4,285,962	106,978	2.6%
2	Teachers 101-104,109,123-127	33,047,884	34,212,338	34,067,567	34,948,037	735,699	2.2%
3	Non-Certified Aides 110,111,119,129,130,131	2,968,839	3,349,488	3,323,181	3,453,175	103,687	3.1%
4	Substitute Teachers 120,121	954,184	944,000	951,355	952,083	8,083	0.9%
5	Clerical 112-114,132-134,144	1,863,064	1,818,156	1,813,640	1,836,139	17,983	1.0%
6	Custodial/Maintenance/Techs 117,118,129,137,138,147,148	3,325,151	3,404,842	3,424,726	3,501,382	96,540	2.8%
7	Campus Security/Supervision 128	124,832	88,287	98,246	94,640	6,353	7.2%
8	Total Salaries 100s	46,583,395	47,996,095	47,859,820	49,071,418	1,075,323	2.2%
Benefits							
9	Health Insurance 201-202	9,624,022	9,195,553	9,195,553	8,127,848	(1,067,705)	(11.6%)
10	Workers Comp & Town Pension 211,213	881,438	969,595	969,529	934,557	(35,038)	(3.6%)
11	Social Security & Medicare 212,214	1,303,152	1,380,226	1,380,110	1,409,823	29,597	2.1%
12	Other Benefits 222-227	622,092	233,678	212,846	262,000	28,322	12.1%
13	Total Benefits 200s	12,430,704	11,779,052	11,758,038	10,734,228	(1,044,824)	(8.9%)
Purchased Services							
14	Instructional Services 321-324	141,494	138,991	148,588	150,979	11,988	8.6%
15	Professional Services 331	295,296	193,839	221,577	204,726	10,887	5.6%
16	Other Professional Services 332	684,085	584,400	588,605	615,797	31,397	5.4%
17	OT & PT Services 333	614,152	631,500	626,090	603,231	(28,269)	(4.5%)
18	Legal Services 334	57,330	85,000	84,366	85,000	0	0.0%
19	Athletic Officials & Other Athletic Serv 341-342	68,332	74,055	74,437	79,200	5,145	6.9%
20	Computer Network Services 343	112,501	105,447	91,890	125,453	20,008	19.0%
21	Total Purchased Services 300s	1,973,191	1,813,232	1,835,553	1,864,386	51,154	2.8%
Property Services							
22	Water & Sewer 410 & 411	96,872	88,880	96,985	98,326	9,446	10.6%
23	Trash & Snow Removal 421 & 422	159,098	182,310	175,294	176,000	(6,310)	(3.5%)
24	Repair/Maintenance Services 430-435,490,491,499	504,958	473,914	443,568	461,150	(12,764)	(2.7%)
25	Rental 441	76,824	69,997	79,067	84,468	14,471	20.7%
26	Total Property Services 400s	837,753	815,101	794,914	819,944	4,843	0.6%
Transportation, Insurance, Communications, Tuition							
27	Transportation: Schools 510-513	4,625,395	4,727,227	4,673,093	4,767,335	40,108	0.8%
28	Transportation: Student Activities 587-596	134,276	147,567	155,167	165,150	17,583	11.9%
29	Transportation: Staff 580-584	86,094	97,369	96,324	108,220	10,851	11.1%
30	Insurance 522,526	268,613	284,052	282,757	293,913	9,861	3.5%
31	Communications 530-552	123,473	96,408	109,535	126,647	30,239	31.4%
32	Tuition: Special Education 561-563,568	4,080,081	4,355,000	4,498,318	4,550,000	195,000	4.5%
33	Tuition: Other 564-567	1,299,818	1,480,575	1,228,101	1,350,000	(130,575)	(8.8%)
34	Total Transp, Ins, Comm, Tuition 500s	10,597,750	11,188,198	11,043,295	11,361,265	173,067	1.5%
Supplies							
35	Instructional Supplies 601-609,613-619,622,623,628	688,682	388,864	389,782	543,546	154,682	39.8%
36	Computer Supplies 610-612	529,782	403,827	556,204	612,059	208,233	51.6%
37	Electricity & Heating 631-633	1,257,710	1,241,140	1,317,720	1,329,186	88,046	7.1%
38	Transportation Supplies 634 & 656	229,522	277,204	302,226	308,068	30,864	11.1%
39	Textbooks & Library Books 640-642,645,647	259,499	73,715	71,907	205,380	131,666	178.6%
40	Facility/Maintenance Supplies 650,652-655, 657 & 659	390,928	353,424	331,716	364,974	11,550	3.3%
41	Other Supplies (staff dev., etc.) 621, 624-627, 690	100,075	71,892	60,245	64,455	(7,437)	(10.3%)
42	Total Supplies 600s	3,456,199	2,810,065	3,029,801	3,427,668	617,603	22.0%
Equipment							
43	Instructional Equipment 730 & 735	331,945	19,835	24,438	52,365	32,530	164.0%
44	Non-Instructional Equip 731 & 736	158,951	24,348	11,359	30,250	5,902	24.2%
45	Total Equipment 700s	490,896	44,183	35,797	82,615	36,432	87.0%
46	Total Dues & Fees 800s	70,121	39,996	64,575	76,566	36,570	91.4%
47	Grand Total	76,440,009	76,485,922	76,421,793	77,438,090	952,168	1.24%

Groton Public Schools

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Salaries							
Administrators							
48	Administration	105	970,231	997,382	997,382	1,014,569	17,187 1.7%
49	Principals	106	1,590,710	1,364,331	1,366,378	1,391,250	26,919 2.0%
50	Asst. Principals	107	1,619,931	1,696,331	1,696,406	1,756,784	60,453 3.6%
61	Dean	108	118,569	120,940	120,940	123,359	2,419 2.0%
62			4,299,441	4,178,984	4,181,105	4,285,962	106,978 2.6%
Teachers							
63	Classroom Teachers	101	23,722,718	24,240,539	24,251,684	24,699,135	458,596 1.9%
54	Sp.Ed Certified	102	6,866,764	7,346,040	7,238,443	7,513,477	167,437 2.3%
55	Media Specialist	103	603,928	708,113	694,112	725,018	16,905 2.4%
56	Guidance	104	922,517	1,000,974	960,711	1,050,760	49,786 5.0%
57	Athletic Director	109	11,316	11,769	12,222	11,769	- 0.0%
58	Summer School	123	0	4,672	7,981	7,981	3,309 70.8%
59	Adult Ed	124	45,262	37,121	37,121	37,121	- 0.0%
60	Tutors	125	482,114	462,147	462,147	490,096	27,949 6.0%
61	Coach Stipends	126	325,898	328,971	331,155	333,907	4,936 1.5%
62	Other Student Activities	127	67,366	71,992	71,992	78,773	6,781 9.4%
63			33,047,884	34,212,338	34,067,567	34,948,037	735,699 2.2%
Non-Cert Aides							
64	Reg.Ed Teacher Aides - Kindergarten	110 & 130	472,934	450,640	375,899	398,996	(51,644) (11.5%)
66	Sp.Ed Aides - Para I	111	880,215	870,759	909,880	823,184	(47,575) (5.5%)
66	Sp.Ed Aides - Para II	131	1,203,457	1,706,809	1,636,181	1,828,649	121,840 7.1%
67	School Bus Aides	136	407,787	321,280	396,021	394,146	72,866 22.7%
68	Other Aides	139	4,447	0	5,200	8,200	8,200
69			2,968,839	3,349,488	3,323,181	3,453,175	103,687 3.1%
Substitutes							
70	Substitute Sp.Ed Certified	121	56,053	80,000	80,000	80,000	- 0.0%
71	Substitute Reg.Ed Certified	120	898,131	864,000	871,355	872,083	8,083 0.9%
72			954,184	944,000	951,355	952,083	8,083 0.9%
Clerical							
73	Clerical	112*113*114*132*133*134*143*144	1,863,064	1,818,156	1,813,640	1,836,139	17,983 1.0%
Custodial/Maintenance/Techs							
74	Custodial	117 & 137	1,791,256	1,856,393	1,856,393	1,897,867	41,474 2.2%
75	Maintenance	118 & 138	780,977	790,635	790,635	805,481	14,846 1.9%
76	Technicians	129 & 149	664,230	654,514	674,398	692,668	38,154 5.8%
77	Custodial Overtime	147	68,105	84,600	84,600	86,292	1,692 2.0%
78	Maintenance Overtime	148	20,582	18,700	18,700	19,074	374 2.0%
79			3,325,151	3,404,842	3,424,726	3,501,382	96,540 2.8%
Security							
80	Security/Supervision	128	124,832	88,287	98,246	94,640	6,353 7.2%
81	Total Salaries		46,583,395	47,996,095	47,859,820	49,071,418	1,075,323 2.2%
Benefits							
Health Insurance							
82	Group Insurance - Prof	201	7,773,438	6,998,481	6,998,481	6,221,970	(776,511) (11.1%)
83	Group Insurance - Other	202	1,850,584	2,197,072	2,197,072	1,905,878	(291,194) (13.3%)
84			9,624,022	9,195,553	9,195,553	8,127,848	(1,067,705) (11.6%)
Workers Comp & Town Pension							
85	Worker's Compensation	211	571,538	619,995	619,929	530,857	(89,138) (14.4%)
86	Town Pension	213	309,900	349,600	349,600	403,700	54,100 15.5%
87			881,438	969,595	969,529	934,557	(35,038) (3.6%)
Social Security & Medicare							
88	Social Security	212	652,078	683,232	686,147	698,285	15,053 2.2%
89	Medicare	214	651,074	696,994	693,963	711,538	14,544 2.1%
90			1,303,152	1,380,226	1,380,110	1,409,823	29,597 2.1%
Other Employee Benefits							
91	Retirement Awards	222	519,891	76,678	55,846	105,000	28,322 36.9%
92	Unemployment	223	24,783	50,000	50,000	50,000	- 0.0%
93	Tuition Reimb Certified	224	75,668	106,000	106,000	106,000	- 0.0%
	EAP	226	0	0	0	0	- 0.0%
94	Mentor Stipend	227	1,750	1,000	1,000	1,000	- 0.0%
95			622,092	293,678	212,846	262,000	28,322 12.1%
96	Total Benefits		12,430,704	11,779,052	11,758,038	10,734,228	(1,044,824) (8.9%)

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Purchased Services							
Instructional Services							
97	Instructional Services 321 & 323	86,235	105,617	102,880	116,179	10,563	10.0%
98	Instruct Improvement Services 322 & 324	55,260	33,374	45,709	34,800	1,426	4.3%
99		141,494	138,991	148,588	150,979	11,988	8.6%
Professional Services							
100	Professional Services 331	295,296	193,839	221,577	204,726	10,887	5.6%
101	Other Professional Services 332	684,085	584,400	588,605	615,797	31,397	5.4%
102	OT & PT Services 333	614,152	631,500	626,090	603,231	(28,269)	(4.5%)
103	Legal Services 334	57,330	85,000	84,366	85,000	-	0.0%
104		1,650,863	1,494,739	1,520,638	1,508,754	14,015	0.9%
Athletic Officials & Other Athletic Services							
105	Athletic Officials 341	58,501	60,950	62,031	65,200	4,250	7.0%
106	Other Athletic Services 342	9,831	13,105	12,406	14,000	895	6.8%
107		68,332	74,055	74,437	79,200	5,145	6.9%
Computer Network Services							
108	Computer Network Services 343	112,501	105,447	91,890	125,453	20,006	19.0%
109	Total Purchased Services	1,973,191	1,813,232	1,835,553	1,864,386	51,154	2.8%
Property Services							
Water/Sewer							
110	Water 410	63,605	60,600	63,476	64,559	3,959	6.5%
111	Sewer 411	33,267	28,280	33,509	33,767	5,487	19.4%
112		96,872	88,880	96,985	98,326	9,446	10.6%
Trash & Snow Removal							
113	Trash Removal 421	81,175	90,900	83,884	84,500	(6,400)	(7.0%)
114	Snow Removal 422	77,923	91,410	91,410	91,500	90	0.1%
115		159,098	182,310	175,294	176,000	(6,310)	(3.5%)
Repair/Maintenance							
116	Equipment Repairs 430	136,035	145,824	117,539	107,419	(38,405)	(26.3%)
117	Grounds Repairs 431	193,085	76,300	189,848	155,682	79,382	104.0%
118	General Building Repairs 432	29,663	121,400	7,852	50,408	(70,992)	(58.5%)
119	Painting 433	8,800	5,300	5,300	8,932	3,632	68.5%
120	Heat & Plumbing Repairs 434	44,711	35,450	34,463	45,382	9,932	28.0%
121	Electrical Repairs 435	11,654	5,250	6,384	11,829	6,579	125.3%
122	Extermination Services 490	11,967	12,630	10,422	12,147	(483)	(3.8%)
123	Building Fire Protection 491	44,772	46,460	46,460	45,444	(1,016)	(2.2%)
124	Other Property Services 499	24,272	25,300	25,300	23,907	(1,393)	(5.5%)
125		504,958	473,914	443,568	461,150	(12,764)	(2.7%)
Rental							
126	Rental 441	76,824	69,997	79,067	84,468	14,471	20.7%
127	Total Property Services	837,753	815,101	794,914	819,944	4,843	0.6%
Transportation, Insurance, Communications, Tuition							
Transportation: Schools							
128	Reg.Ed Pupil Transportation 510 & 516	2,774,752	2,886,452	2,826,318	2,882,845	(3,607)	(0.1%)
129	Sp.Ed Pupil Transp - STA 511	1,004,195	962,151	962,151	981,394	19,243	2.0%
130	Sp.Ed Pupil Transp - CurtIn 512	834,122	873,624	873,624	891,096	17,472	2.0%
131	Pupil Transp Reimbursement 513	12,327	5,000	11,000	12,000	7,000	140.0%
132		4,625,395	4,727,227	4,673,093	4,767,335	40,108	0.8%
Transportation: Other							
133	Transportation - Athletics 587	81,547	97,700	99,956	103,900	6,200	6.3%
134	Transportation - Field Trips 588	32,166	24,986	23,660	32,060	7,074	28.3%
136	Entry Fees - Athletics 591 & 592	9,370	15,716	15,491	14,910	(806)	(5.1%)
136	Admission Fees 595	10,481	9,165	16,060	14,280	5,115	55.8%
137	Misc Fees 590 & 596	713	0	0	0	-	
138		134,276	147,567	155,167	165,150	17,583	11.9%
Transportation: Staff							
139	Travel - Education 580 & 581	10,090	11,050	11,332	10,650	(400)	(3.6%)
140	Travel - Admin 582 & 583	24,703	32,688	30,324	30,500	(2,188)	(6.7%)
141	Travel - Conferences 584	51,301	53,632	54,668	67,070	13,439	25.1%
142		86,094	97,369	96,324	108,220	10,851	11.1%

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Liability & Accident Insurance							
143	Liability Insurance	522	251,992	266,600	267,347	278,041	11,441 4.3%
144	Accident Insurance	525	16,621	17,452	15,410	15,872	(1,580) (9.1%)
145			268,613	284,052	282,757	293,913	9,861 3.5%
Communications							
146	Telephone, Telephone Repairs	530	66,203	50,804	65,759	67,197	16,393 32.3%
147	Postage	531	38,413	37,567	29,607	39,450	1,883 5.0%
148	Advertisement	540	8,232	5,000	6,556	5,000	- 0.0%
149	Minority Recruitment	541	0	0	0	5,000	5,000
150	Printing Admin	550	7,115	38	4,613	5,500	5,463 14566.7%
151	School Publications	551 & 552	3,510	3,000	3,000	4,500	1,500 50.0%
152			123,473	96,408	109,535	126,647	30,239 31.4%
Tuition: Special Education							
163	Sp.Ed Vocational	561	311,867	404,751	404,751	450,000	45,249 11.2%
164	Sp.Ed BoE Placements	562	2,037,645	2,102,065	2,211,835	2,250,000	147,935 7.0%
165	Sp.Ed State Placements	563	652,621	597,694	667,632	600,000	2,306 0.4%
166	Sp.Ed Magnet Choice	568	1,057,949	1,250,490	1,214,100	1,250,000	(490) (0.0%)
167			4,060,081	4,355,000	4,498,318	4,550,000	195,000 4.5%
Tuition: Other							
158	Adult Ed	564	207,000	210,000	207,000	210,000	- 0.0%
169	Reg,Ed Magnet Tuition	566	956,358	1,100,000	932,402	1,000,000	(100,000) (9.1%)
160	Reg.Ed Vo Ag Tuition	567	136,460	170,575	88,699	140,000	(30,575) (17.9%)
161			1,299,818	1,480,575	1,228,101	1,350,000	(130,575) (8.8%)
162	Total Transportation, Insurance, Communication, Tuition		10,597,750	11,188,198	11,043,295	11,361,265	173,067 1.5%
Supplies							
Instructional Supplies							
163	General Classroom Supplies	601	279,399	32,798	43,189	198,311	165,513 504.6%
164	Science Supplies	602	10,529	33,343	28,224	34,275	932 2.8%
165	Arts & Crafts Supplies	603	19,804	17,813	23,245	21,360	3,548 19.9%
166	Phys. Ed Supplies	604	18,159	9,544	11,151	7,925	(1,619) (17.0%)
167	Music Supplies	605	30,990	30,881	18,125	18,000	(12,881) (41.7%)
168	Kindergarten Supplies	606	3,206	1,669	1,519	3,250	1,581 94.8%
169	Pupll Tests	607	84,833	59,916	61,060	54,500	(5,416) (9.0%)
170	Tech. Ed Supplies	609	7,401	7,335	15,121	8,500	1,165 15.9%
171	Home Ec Supplies	613	15,880	12,750	10,250	13,000	250 2.0%
172	Sp.Ed Supplies	615	45,281	56,300	56,300	56,300	- 0.0%
173	Athletic Supplies	616	71,885	69,072	63,666	67,250	(1,822) (2.6%)
174	Math Supplies	617	26,876	24,800	23,615	16,500	(8,300) (33.5%)
175	Health Supplies	618	0	1,706	1,556	1,650	(56) (3.3%)
176	Other Supplies	619	36,082	478	1,177	3,000	2,522 527.9%
177	Health Serv Pathogen	622	4,458	8,500	7,259	6,000	(2,500) (29.4%)
178	School Library Supplies	623	2,376	3,566	5,244	5,000	1,434 40.2%
179	Food, Drink, Snacks	628	31,523	18,394	19,082	28,725	10,332 56.2%
180			688,682	388,864	389,782	543,546	154,682 39.8%
Computer Supplies							
181	Computer Supplies	610 & 611	103,688	81,669	108,496	113,575	31,906 39.1%
182	Software	612	426,094	322,158	447,709	498,484	176,326 54.7%
183			529,782	403,827	556,204	612,059	208,233 51.6%
Electricity & Heating							
184	Electricity	631	883,321	861,500	891,500	896,572	35,072 4.1%
185	Propane/Natural Gas	632	139,142	100,200	197,289	200,249	100,049 99.8%
186	Heating Oil	633	235,246	279,440	228,931	232,365	(47,075) (16.8%)
187			1,257,710	1,241,140	1,317,720	1,329,186	88,046 7.1%
Transportation Supplies							
188	Diesel for School Buses	634	203,037	236,704	261,726	266,960	30,256 12.8%
189	Gas for Maintenance	656	26,485	40,500	40,500	41,108	608 1.5%
190			229,522	277,204	302,226	308,068	30,864 11.1%

Groton Public Schools

Date prep: 2/26/19 12:06 PM		FY20 Proposed Budget vs. FY19 Budget and FY18 Actual						
Account	Object #s	FY18 Actual 2017-2018	FY19 Budget 2018-2019	FY19 Estimated 2018-2019	FY20 Budget 2019-2020	Increase/ (Decrease)	%	
Textbooks & Library Books								
191	Textbooks	640	233,728	49,443	44,596	148,175	98,732	199.7%
192	Workbooks	641	8,171	4,011	10,251	33,475	29,465	734.7%
193	Textbook Rebind	642	0	1,125	174	250	(875)	(77.8%)
194	Library Books	645	15,150	15,300	11,300	18,267	2,967	19.4%
195	Periodicals	647	2,450	3,836	5,586	5,213	1,377	35.9%
196			259,499	73,715	71,907	205,380	131,666	178.6%
Facility/Maintenance Supplies								
197	Equipment Repair	650	17,324	26,560	26,560	28,504	1,944	7.3%
198	Grounds Supplies	651	18,216	20,200	20,200	18,490	(1,710)	(8.5%)
199	General Building Repair	652	64,799	70,296	70,296	65,771	(4,525)	(6.4%)
200	Painting Supplies	653	1,878	6,464	6,464	1,704	(4,760)	(73.6%)
201	Heat & Plumbing Supplies	654	32,893	24,240	31,627	33,387	9,147	37.7%
202	Electrical Supplies	655	29,152	64,640	34,685	29,590	(35,050)	(54.2%)
203	Safety Supplies	657 & 659	11,743	10,104	10,964	11,910	1,806	17.9%
204	Custodial Supplies	658	215,124	130,920	130,920	175,618	44,698	34.1%
206			390,928	353,424	331,716	364,974	11,550	3.3%
Other Supplies								
206	Sup Serv Guid Imp Ins	621	9,017	21,500	18,140	19,000	(2,500)	(11.6%)
207	Audio Visual Supplies	624 & 625	597	7,375	2,382	6,752	(623)	(8.4%)
208	General Admin Supplies	626	10,994	16,310	13,502	13,610	(2,700)	(16.6%)
209	School Admin Supplies	627	22,942	12,455	12,915	10,718	(1,737)	(13.9%)
210	Professional Materials	690	56,525	14,252	13,306	14,375	123	0.9%
211			100,075	71,892	60,245	64,455	(7,437)	(10.3%)
212	Total Supplies		3,456,199	2,810,065	3,029,801	3,427,668	617,603	22.0%
Equipment								
Instructional Equipment								
213	Replace Instr Equipment	730	210,294	13,750	12,275	26,475	12,725	92.5%
214	Add Instr Equipment	735	121,651	6,085	12,163	25,890	19,805	325.5%
215			331,945	19,835	24,438	52,365	32,530	164.0%
Non-Instructional Equipment								
216	Replace Non-Instr Equipment	731	149,498	24,098	10,467	30,000	5,902	24.5%
217	Add Non-Instr Equipment	736	9,453	250	892	250	-	0.0%
218			158,951	24,348	11,359	30,250	5,902	24.2%
219	Total Equipment		490,896	44,183	35,797	82,615	38,432	87.0%
Dues & Fees								
Dues/Fees								
220	BoE Dues	810	20,541	0	0	25,541	25,541	
221	General Admin Dues	811	15,321	16,100	27,373	17,750	1,650	10.3%
222	School Admin Dues	812	30,520	21,296	33,811	29,900	8,604	40.4%
223	Other Dues	819	3,739	2,600	3,391	3,375	775	29.8%
224	Total Dues/Fees		70,121	39,996	64,575	76,566	36,570	91.4%
225	Grand Total		76,440,009	76,485,922	76,421,793	77,438,090	952,168	1.2%

Attachment #2

Groton Public Schools
Rollforward of FY2019/2020 Budget

FY19 Budget		\$	76,485,922		
		<u>Total Budget</u>	<u>Variance to FY19 Budget</u>		
1	Initial FY20 Draft Budget	\$	79,248,363	\$ 2,762,441	3.61%
2	Adjustments to Maintenance Budget		(26,484.00)		
3	Reduce IT Equipment Gr9 chromebooks		(105,000.00)		
4	Gr2-8 chromebook refresh		(159,000.00)		
5	Reduce Health Insurance (reduce health ins reserve)		(500,000.00)		
6	Review with CO admin - misc corrections		10,757.00		
7	FY20 Superintendent Budget, presented 01/07/19	\$	78,468,636	\$ 1,982,714	2.59%
8	Correction to LTA salary		(25,768.00)		
9	Reduction in # of retirements (reduce from 15 to 7)		120,000.00		
10	Misc adjustments		3,480.00		
11	Reduce est cost for SRO to fy19 level - \$59250		(930.00)		
12	Adj MM Music teacher from 0.6 to 0.8		10,257.00		
13	Correct Student Activites amount		(6,630.00)		
14	Adjust Workers Comp/Retirement contribution		(127,271.00)		
15	FY20 Adj Superintendent Budget, 2/25/19	\$	78,441,774	\$ 1,955,852	2.56%
16	Reduce IT equipment (pay from DOD Supplemental)		(197,530.00)		
17	Reduce Health Insurance (reduce health ins reserve)		(806,154.00)		
18	FY20 BoE Proposed Budget, 2/26/19	\$	77,438,090	\$ 952,168	1.24%

Attachment #3

Groton Public Schools
FY20 Budget Alternatives

FY20 Budget, supt 2/12/19	78,441,774	
FY19 Budget, adopted	<u>76,485,922</u>	
Increase/(Decrease)	1,955,852	2.56%

	BOE Proposed		Cuts not taken
Current Budget Increase from Supt Budget	1,955,852	2.56%	
Reduce healthcare expense (reduce health ins reserve)	(805,352)		(385,000)
Reduce Tech equipment	(200,000)		
Reduce School Site Budgets 20%			(170,000)
Reduce Operations Budget 15%			(130,000)
Reduce Out of District Tuitions (Reg Ed, Sp Ed)			(150,000)
Reduce Miscellaneous Accounts			
Computer supplies/network			(30,000)
Legal			(25,000)
Dues			(25,500)
Travel			(20,000)
Textbooks			(10,000)
Snow Removal			(5,000)
Total Misc Accounts			<u>(115,500)</u>
Subtotal non-healthcare reductions			(565,500)
Possible Budget Increases	<u>950,500</u>	1.24%	<u>(950,500)</u> 0.00%

Projected Net Health Ins Reserve	2,873,144	2,067,792	1,682,792
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Health Insurance Reserve History	
6/30/2015	2,489,697
6/30/2016	2,723,983
6/30/2017	2,592,175
6/30/2018	4,137,033
6/30/2019 estimated	3,373,144

Attachment #4

Groton Public Schools
DOD Supplemental Impact Aid

School Year		Impact Aid	DOD Supplemental Impact Aid Grant	DOD Supplemental Impact Aid Balance
FY2014-2015	Actual	4,183,997	234,036	1,066,207
FY2015-2016	Actual	3,436,824	288,426	951,504
FY2016-2017	Actual	3,174,549	260,385	961,338
FY2017-2018	Actual	3,751,870	261,006	943,229
FY2018-2019	Estimated/Current	4,565,853	260,000	982,479
FY2019-2020	Budget	3,256,657	260,000	780,949

Groton Public Schools

Budget History

<u>School Year</u>	<u>Budget Total</u>	<u>Inc/(Decr)</u>	<u>% Increase</u>
FY2011-2012	72,645,500	-	0.00%
FY2012-2013	72,645,500	-	0.00%
FY2013-2014	73,662,715	1,017,215	1.38%
FY2014-2015	75,098,943	1,436,228	1.91%
FY2015-2016	76,730,239	1,631,296	2.13%
FY2016-2017	76,468,239	(262,000)	-0.34%
FY2017-2018	76,468,239	-	0.00%
FY2018-2019	76,485,922	17,683	0.02%
		Eight Year Average	0.64%

Expenditure per Pupil (per CSDE)

<u>School Year</u>	<u>Groton</u>	<u>CT Avg</u>	<u>Variance</u>
FY2011-2012	\$ 14,366.54	\$ 14,135.33	\$ 231.21
FY2012-2013	\$ 14,603.89	\$ 14,499.70	\$ 104.20
FY2013-2014	\$ 14,698.39	\$ 15,180.11	\$ (481.73)
FY2014-2015	\$ 15,229.90	\$ 15,715.05	\$ (485.15)
FY2015-2016	\$ 15,528.49	\$ 16,244.97	\$ (716.48)
FY2016-2017	\$ 15,812.77	\$ 16,564.06	\$ (751.30)
FY2017-2018	\$ 16,207.50	\$ 16,988.40	\$ (780.90)
FY2018-2019 estimate*	\$ 16,259.48	Not yet available	
FY2019-2020 budget*	\$ 16,393.22	Not yet available	

* Calculated from budget, not from CSDE