

**GROTON PUBLIC SCHOOLS  
GROTON, CONNECTICUT  
(\*Attachments are available upon request from the Superintendent's Office.)**

**Regular Meeting**

**March 25, 2019**

The regular meeting of the Groton Board of Education was held on March 25, 2019, in CR 1 of the Town Hall Annex.

**1. CALL TO ORDER**

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

The first order of business was the Pledge of Allegiance to the flag led by Addie Clark.

**PRESENT**

Mrs. Kim Shepardson Watson  
Dr. Andrea Ackerman  
Mrs. Katrina Fitzgerald  
Mrs. Jane Giulini  
Mrs. Rosemary Robertson  
Mr. Jay Weitlauf  
Mrs. Lee White

**ABSENT**

Mrs. Gretchen Newsome  
Mrs. Rita Volkmann

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

**B. RECOGNITION AND PARTICIPATION AND DELEGATIONS**

NONE

**C. COMMENTS FROM CITIZENS**

1. Mrs. Sarah Whitley, GASP and the Groton Alliance for Substance Abuse Prevention, requested help in educating Groton community of the dangers of substance abuse as well as underage drinking. She asked that the district work with GASP to schedule an event to educate parents and families about preventing underage drinking.
2. Mrs. Portia Bordelon, 159 Shennecossett Parkway, shared her support of educating the community of the dangers of substance abuse. She asked for the status of having a JROTC Program in Groton and what is the action plan for water testing of those schools that had not been tested before. Lastly, she shared her concern regarding the lack of course selections of Honor classes in English for 11<sup>th</sup> graders.

## II. RESPONSE TO COMMENTS FROM CITIZENS

1. Mrs. Watson noted that the Board will be having more discussions around substance abuse and educating the community. Mrs. Watson noted that Ms. Austin will be addressing the concern noted with course selection for Honor English classes for 11<sup>th</sup> graders. Mrs. Watson noted that water testing is reported on a monthly basis.

## III. STUDENT REPRESENTATIVE REPORT

The Student Representatives reported:

- Updates from the last meeting:
  - Mr. Falcon was on Friday, March 8, 2019 and it was a great success and fundraiser for the Senior Class.
  - The Keyettes hosted a blood drive on Friday, March 15, 2019. Thank you to all who donated.
  - All spring sports officially started on Saturday, March 16, 2019. Good luck to the athletes.
  - The Unified Sports team went to Mohegan Sun for a game on Sunday, March 17, 2019.
  - The Marching Band performed at the St. Patrick's Day Parade on Sunday, March 24, 2019.
- Class Council Update:
  - Seniors: Seniors hosted their senior meeting this past Wednesday to go over their handbook.
  - Juniors: Juniors are planning for Junior Prom and will have a junior meeting this Wednesday during CTL.
  - Sophomores: Sophomores are continuing to plan and brainstorm fundraisers.
  - Freshmen: Freshmen are continuing to plan and brainstorm fundraisers.
- Unified Sports:
  - Unified Volleyball is starting up in a couple of weeks. Anyone looking to join should see Ms. Scala. Her classroom is the one next to the bank.
- Fitch Music Department:
  - The Fitch Concert Band, Percussion Ensemble, and Jazz Ensemble Spring concert will be this Thursday, March 28, 2019, in the Fitch High School Auditorium.
  - The Fitch Chamber Choir, Women's Choir, Chorus, and Orchestra Spring concert will be Wednesday, April 3, 2019, in the Fitch High School Auditorium.
  - There will be a recital on April 10, 2019 where students can showcase solo pieces.
  - On April 5, 2019 there will be a combined fundraiser for Stonington and Fitch Band Boosters where a Journey/Foreigner cover band will be performing with music students.

**III. STUDENT REPRESENTATIVE REPORT – cont.**

- Humanitarian Club:
  - On Friday, March 29, 2019, the Humanitarian Club will be hosting a Paint Night and Bake Sale in the Fitch High School Cafeteria. There are two painting blocks, one from 4-5 p.m. and another from 5-6 p.m. and all the proceeds will go towards Indonesian tsunami victims.
- End of 3<sup>rd</sup> Quarter:
  - The third quarter will end on Friday, April 5, 2019. The fourth quarter will start on following Monday.
- SAT Testing:
  - There will be SAT testing for all juniors on Tuesday, April 9, 2019. Freshman and sophomores will be taking a PSAT.
- Spring Break:
  - Spring Break will be from Saturday, April 13, 2019 through Sunday, April 21, 2019.

**IV. SUPERINTENDENT AND ADMINISTRATION REPORTS**

Dr. Graner stated that the Town Council will hold a Public Hearing on the budget on March 28, 2019, at 7:00 p.m., at the Senior Center, and that the Town Council will begin review of the budget on April 1, 2019, at 6:00 p.m., in the Town Hall Annex.

Dr. Graner stated surveys are being developed regarding the third pathway at the new middle school.

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

**1. Assistant Superintendent Report [ATTACHMENTS #1]**

Ms. Austin noted:

- From March 20-22, 2019, Richard Kahlenberg conducted focus groups and was asked to look at goals around the Groton 2020 and the new middle school as well as how do we plan for socioeconomic balance.
- That during her walk through at the high school, she talked with teachers regarding testing of AP/IB students and ways they are using the interim assessments.

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

➤ **Object Code Summary**

Dr. Graner gave an overview of the Object Code Summary dated March 20, 2019 showing an unexpended balance of \$116,096.

➤ **Health Insurance Report**

Dr. Graner reviewed the Health Insurance report for the month of January.

A.     **REPORTS AND INFORMATION FROM THE STAFF – cont.**

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

- **Groton 2020:** Mr. Kilpatrick noted that lots of digging is going on at the site of the new Middle School. Mr. Kilpatrick noted that he and Mr. Koschmieder will be meeting with the Architect on the new kitchen at the new middle school. He noted that the Ground Breaking Ceremony will be held on April 23, 2019, at 3:00 p.m. He also noted that the architect of the new elementary schools met with elementary Principals and staff.
- **Water Testing:** Mr. Kilpatrick noted that in January testing was done at FHS and that State Health Department suggestions were followed regarding 2 sites and that testing came back below action level. He noted that the fountain at CC was changed out. On March 1, 2019 a second testing was done at the Field House and results were below action level. Piping and fittings at the Concession stand are addressed by the plumber in his department. Testing to be done soon.
- **NEA Facility:** Mr. Kilpatrick noted that he is still waiting for the NEA report and stated that it was time to do a 5 year testing for Radon in all the schools. The results were negative.
- **Safety Training:** Mr. Kilpatrick noted that safety training will be held on Friday, March 29, 2019, at the Town Hall Annex.

**4. Director of Food Services Report**

- **Eastern Point Beach Concession Stand:** Mr. Koschmieder stated that he had been authorized to coordinate a contract with the City. He stated that the Concession Stand will open on June 15, 2019 and close on Labor Day. There will be a soft opening on June 14, 2019. A job fair will be conducted at the Marriott and that Ms. Jenkins and Ms. O'Neill are working with students. A rent increase for this year was noted; however, he asked for and was granted a freeze on the rent.
- **Community Eligibility Provision:** Mr. Koschmieder gave an overview of the Community Eligibility Provision program that would allow all students at a qualified school to receive free meals. On April 1, 2019 he will run a report to begin the process to qualify for the program. The process concludes on April 15, 2019. If a school qualifies, the Board of Education will have until June 30, 2019 to submit the CEP application. If schools qualify, the program will be in place for 4 years where students would receive free meals.
- **Farm to School Program:** Mr. Koschmieder gave an overview of the different produce he is anticipating from the different vendors. He stated that he has applied for a USDA grant in the amount of \$100,000 that will allow for a new freezer at the high school, cultivate the courtyard at SBB, and continue the new Coordinator position for another year. He stated that there will be a Farm to Dinner at CC on April 3, 2019. There will be 3 seatings – 5:00 p.m., 6:00 p.m., and 7:00 p.m. On the menu will be Connecticut greens, Massachusetts cranberries, turkey and stuffing, squash, red bliss mashed potatoes, zucchini, wheat dinner rolls, and apple crisp. The Tree House Program at CK has expressed interest in expanding the Gardens for the students to utilize during the summer months.
- **Summer Program:** Mr. Koschmieder stated that he will be requesting Board approval for the submission of the application next month.

**IV. COMMITTEE REPORTS**

1. Finance/Facilities Committee:  
Mr. Weitlauf noted that the Finance/Facilities Committee met on March 11, 2019 and had a report on the repair/replacement plan for district technology, an update on the new middle school and elementary schools in the Groton 2020 plan, NEA Engineering update, and an orientation to the FY 20 budget book
2. Policy Committee:  
There was no report. The next meeting will be April 1, 2019.
3. Curriculum Committee:  
There was no report. The next meeting will be April 8, 2019.
4. Negotiations Committee:  
Mrs. Watson noted that the Negotiations Committee met on the Paraprofessional contract. The next meeting will be April 9, 2019.
5. LEARN:  
There was no report.
6. Town & City Councils/RTM/Board Liaison Committee:  
Mrs. Watson noted that the Town & City Councils/RTM/Board Liaison Committee met on March 6, 2019.
7. GEA/AGSA/BOE Liaison Committee:  
Mrs. Watson noted that the GEA/AGSA/BOE Liaison Committee met on March 7, 2019, at 4:30 p.m. and mainly had a discussion regarding substitutes.
8. Groton Scholarship:  
There was no report.
9. Trails Liaison:  
There was no report.

**V. ACTION ITEMS**

**A. CONSENT CALENDAR**

**1. RESOLUTION ACCEPTING BOARD MINUTES**

RESOLVED, that the regular meeting minutes of February 25, 2019 and the special meeting minutes of February 25, February 26, and March 18, 2019, are hereby accepted and approved.

**A. CONSENT CALENDAR – cont.**

**Approval of Gifts:**

- YourCause, LLC Trustee for Wells Fargo Community Support Campaign, on behalf of Michelle Ezell-Adkins, has made a donation of \$70.00 to the Claude Chester School.
- YourCause, LLC Trustee for Wells Fargo Community Support Campaign, on behalf of Michelle Ezell-Adkins, has made a matching donation of \$70.00 to the Claude Chester School.
- YourCause, LLC Trustee for Pfizer Foundation Matching Gifts Program, on behalf of Peter Fairbanks, has made a donation of \$74.06 to the Claude Chester School.
- YourCause, LLC Trustee for Pfizer Foundation Matching Gifts Program, on behalf of Gregory Aldinger, has made a donation of \$500.00 to the Fitch High Baseball Team.
- YourCause, LLC Trustee for Pfizer Foundation Matching Gifts Program, on behalf of Gregory Aldinger, has made a matching donation of \$500.00 to the Fitch High Baseball Team.

**MOTION:** Ackerman, White:

To approve the Consent Calendar.

**PASSED - UNANIMOUSLY**

**A. Old Business**

NONE

**A. New Business**

1. Discussion and possible action regarding the acknowledgement of the contributions of paraprofessionals and acknowledge April 3, 2019 as Paraprofessional Appreciation Day and March 31 through April 6, 2019 as Paraprofessional Appreciation Week.

**MOTION:** Robertson, White:

To acknowledge the contributions of paraprofessionals and acknowledge April 3, 2019 as Paraprofessional Appreciation Day and March 31 through April 6, 2019 as Paraprofessional Appreciation Week, and to direct the Superintendent of Schools to send a letter of appreciation to the paraprofessionals.

**PASSED - UNANIMOUSLY**

2. Discussion and possible action regarding recognition of Administrative Professionals Day and Week.

MOTION: White, Robertson: To recognize April 24, 2019 as Administrative Professionals Day and April 21- 27, 2019 as Administrative Professionals Week, and to direct the Superintendent of Schools to send a letter of appreciation to the administrative professionals.  
**PASSED - UNANIMOUSLY**

3. Discussion and possible action regarding the approval of a Fitch High Robotics field trip to a World Championship Competition, pending qualification, April 24 through 27, 2019, in Detroit, MI.

MOTION: Weitlauf, Robertson: To approve a Fitch High Robotics field trip to a World Championship Competition, pending qualification, April 24 through 27, 2019, in Detroit, MI.  
**PASSED - UNANIMOUSLY**

4. Discussion and possible action regarding the course proposals outlined in **Attachment #4** of the March 11, 2019 COW agenda so that curriculum writing can begin and the courses can be added to the high school program of study.

MOTION: Fitzgerald, White: To approve the course proposals outlined in Attachment #4 of the March 11, 2019 COW agenda so that curriculum writing can begin and the courses can be added to the high school program of study.  
**PASSED - UNANIMOUSLY**

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

1. Mrs. Robertson noted:
  - a. That she received an e-mail and 2 letters regarding Mr. Esposito's leadership;
  - b. That she attended the Mr. Falcon pageant;
  - c. That she attended a GASP meeting;
  - d. That she attended a Sound Community Service Board meeting;
  - e. That she attended a Sandy Hook Promise meeting
  - f. That she attended the Richard Kahlenberg conference;
  - g. That she attended a Pasta presentation put on by culinary students.

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

2. Mrs. White noted:
  - a. That she attended the Richard Kahlenberg conference;
  - b. That she attend the Mr. Falcon pageant.
3. Mr. Weitlauf noted:
  - a. That he visited Amy Murphy's Social Studies classes at WSM on February 27, 2019;
  - b. That he attended a Unified Basketball game;
  - c. That he attended the RTM/BOE meeting with Mr. Kahlenberg;
  - d. That he received the same e-mail and letters regarding Mr. Esposito's leadership.
  - e. That he read at CC and was very impressed with the Library on a bus.
4. Mrs. Fitzgerald noted that she received the same e-mail and letters regarding Mr. Esposito's leadership.
5. Mrs. Giulini noted that she received the same e-mail and letters regarding Mr. Esposito's leadership.
6. Dr. Ackerman noted:
  - a. That she received the same e-mail and letters regarding Mr. Esposito's leadership.
  - b. That she attended negotiations;
  - c. That she attended the Curriculum Council meeting;
  - d. That she attended a State Council meeting on Military Children;
  - e. That she attended History Day presentation at NEA that featured Liz Porter.
7. Mrs. Watson noted:
  - a. That she received the same e-mail and letters regarding Mr. Esposito's leadership;
  - b. That she attended the BOE/GEA/AGSA Liaison Committee meeting;
  - c. That she attended the Town & City Councils/RTM/BOE Liaison Committee meeting.
  - d. That she participated in the Read Across America program at CC.

**VII. ADVANCE PLANNING**

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

As noted in the agenda.

**B. Suggested Agenda Items**

NONE

**VIII. ADJOURNMENT**

MOTION: Ackerman, Weitlauf:

To adjourn at 7:45 p.m.

**PASSED - UNANIMOUSLY**





Richard D. Kahlenberg  
Director of K-12 Equity and Senior Fellow

(202) 683-4883     @RICKKAHLENBERG     KAHLENBERG@TCF.ORG

Richard D. Kahlenberg is director of K-12 equity and senior fellow at The Century Foundation with expertise in education, civil rights, and equal opportunity. Kahlenberg has been called “the intellectual father of the economic integration movement” in K-12 schooling and “arguably the nation’s chief proponent of class-based affirmative action in higher education admissions.” He is also an authority on teachers’ unions, private school vouchers, charter schools, turnaround school efforts, labor organizing and inequality in higher education.

He is the author of six books: *A Smarter Charter: Finding What Works for Charter Schools and Public Education* (with Halley Potter) (Teachers College Press, 2014), *Why Labor Organizing Should Be a Civil Right: Rebuilding a Middle-Class Democracy by Enhancing Worker Voice* (with Moshe Marvit) (Century Foundation Press, 2012); *Tough Liberal: Albert Shanker and the Battles Over Schools, Unions, Race and Democracy* (Columbia University Press, 2007); *All Together Now:*

*Creating Middle Class Schools through Public School Choice* (Brookings Institution Press, 2001); *The Remedy: Class, Race, and Affirmative Action* (Basic Books, 1996); and *Broken Contract: A Memoir of Harvard Law School* (Hill & Wang/Farrar, Straus & Giroux, 1992.)

In addition, Kahlenberg is the editor of ten Century Foundation books: *The Future of Affirmative Action: New Paths to Higher Education Diversity after Fisher v. University of Texas* (2014); *Bridging the Higher Education Divide: Strengthening Community Colleges and Restoring the American Dream*, Chaired by Anthony Marx and Eduardo Padron (Executive Director) (2013); *The Future of School Integration: Socioeconomic Diversity as an Education Reform Strategy* (2012) *Affirmative Action for the Rich: Legacy Preferences in College Admissions* (2010); *Rewarding Strivers: Helping Low-Income Students Succeed in College* (2010); *Improving on No Child Left Behind: Getting Education Reform Back on Track* (2008); *America's Untapped Resource: Low-Income Students in Higher Education* (2004); *Public School Choice vs. Private School Vouchers* (2003); *Divided We Fail: Coming Together Through Public School Choice. The Report of The Century Foundation Task Force on the Common School*, Chaired by Lowell Weicker (Executive Director) (2002); and *A Notion at Risk: Preserving Public Education as an Engine for Social Mobility* (2000).

Kahlenberg's articles have been published in *The New York Times*, *The Washington Post*, *The Wall Street Journal*, *The New Republic*, and elsewhere. He has appeared on ABC, CBS, CNN, FOX, C-SPAN, MSNBC, and NPR.

Previously, Kahlenberg was a Fellow at the Center for National Policy, a visiting associate professor of constitutional law at George Washington University, and a legislative assistant to Senator Charles S. Robb (D-VA). He also serves on the advisory board of the Pell Institute, the Albert Shanker Institute and the Research Advisory Panel of the National Coalition for School Diversity. In addition, he is the winner of the William A. Kaplin Award for Excellence in Higher Education Law and Policy Scholarship. Reflecting on Kahlenberg's work on higher education, William G. Bowen and Michael S. McPherson wrote that he "deserves more credit than anyone else for arguing vigorously and relentlessly for stronger efforts to address disparities by socioeconomic status." He graduated magna cum laude from Harvard College and cum laude from Harvard Law School. Between college and law school, he spent a year at the University of Nairobi School of Journalism as a Rotary Scholar.

## **Proposed Groton/LEARN Interviews – Richard Kahlenberg**

**Purpose:** Groton 2020 and federal MSAP grant seeks to improve socioeconomic diversity and reduce minority isolation, by offering choice in schools/pathways.

### **Essential Questions:**

- How do we plan for Socioeconomic and racial balance?
- How do we meet the requirements of the CSDE and MSAP grant?
- How do we maintain balance in the schools, pathways, teams, classrooms?
- If we have a third pathway, what will it be?
- Considering the two new magnet elementary schools built on the west side and east side of town, what will those magnet themes need to be to draw students from across town and balance the schools?

### **A. Stakeholder Groups** [Note: It is possible to combine some of these groups for logistical reasons]

1. Superintendent/Assistant Superintendent
2. Administrative Council (Presentation)
3. School Principals
4. School Teachers and other Employees
5. Parent/PTO group
6. Student group
7. BOE/RTM/Town Council Liaison group

## B. Types of Questions to Ask

Introduction Statement and purpose of the community focus groups: **Purpose: Groton 2020 and federal MSAP grant seeks to improve socioeconomic diversity and reduce minority isolation, by offering choice in schools/pathways.**

- Give background on the Groton 2020 plan, supported by the federal magnet school grant.
- Why this is a great opportunity for Groton.
- Explain that the grant seeks to increase socioeconomic diversity and reduce minority isolation, through choice of programs (humanities and STEM) not compulsory busing.
- The community is considering using a weighted lottery for admissions to magnet schools in order to increase diversity. Purpose of these discussions is to get community input on the plan, and the best way to proceed.

Questions for focus groups:

- Does increasing racial and socioeconomic school diversity seem like a worthy goal? What benefits do you think derive from giving students a chance to attend socioeconomically and racially diverse schools?
- What concerns do you have – or think *other* community members will have – about efforts to create diverse schools? [Possible concerns raised in other communities: costs of transportation; discrimination faced by students; bullying based on difference; effect on property values]
- What steps could school leaders take to address concerns that people raise to socioeconomic and racial integration?
- One of the practical questions in designing a socioeconomic integration plan is whether to define socioeconomic status in two categories (poor and non-poor) or more categories (such as high, medium, and low socioeconomic status). Given what you know of the Groton community, which approach makes more sense?

	Wednesday 3/20/2019	Thursday 3/21/2019	Friday 3/22/2019
8:00 AM	Westside Middle school, Mr. Kotecki, Mr. Davis, Ms. Murphy, Ms. Wilson	CMS, Mr. Bass, Mr. Martinez, Ms. Forbes, Ms. Wilson	Debrief w/ Dr. Graner, Ms. Austin Elementary Principals meeting
9:00 AM			
10:00 AM			
11:00 AM	Lunch	Lunch	
12:00 PM	CC Meet w/teachers, parents & students	SBB Meet w/teachers, parents & students	
1:00 PM	MM Meet w/teachers, parents & students	NEA Meet w/teachers, parents & students	
2:00 PM			
3:00 PM			
4:00 PM	CB/CK Meet w/teachers, parents & Students CO/5	Admin Council CO/11	
5:00 PM			
6:00 PM	TCC/RTM/BoE Liaison Committee Meeting CO/11	Parents/PTOs CO/11	
7:00 PM			

## Groton Public Schools

Date prep:		FY19 Budget Summary Review							
3/20/19 3:04 PM									
Account	Object #s	FY19 Budget 2018-2019	Expenditures	Encumbered	FY19 Actual Total	Remaining Balance	%	FY19 Estimate 03/21/2019	Under/(Over)
<b>Salaries</b>									
1 Administrators	105,106,107,108	4,178,984	3,054,805	1,120,380	4,175,184	3,800	0.1%	4,204,058	(25,074)
2 Teachers	101-104,109,123-127	34,212,338	19,702,011	13,835,052	33,537,062	675,276	2.0%	34,069,487	142,851
3 Non-Cert Aides	110,111,119,129,130,131	3,349,488	1,947,272	0	1,947,272	1,402,216	41.9%	3,303,636	45,852
4 Substitute - Cert & Non-Cert	120,121	937,547	530,713	0	530,713	406,834	43.4%	944,997	(7,450)
5 Clerical	112-114,132-134,144	1,818,156	1,298,686	301,618	1,600,304	217,852	12.0%	1,821,333	(3,177)
6 Custodial/Maintenance/Techs	117,118,129,137,138,147,148	3,411,295	2,382,342	105,208	2,487,551	923,744	27.1%	3,428,034	(16,739)
7 Campus Security/Supervision	128	88,287	95,377	0	95,377	(7,090)	(8.0%)	99,246	(10,959)
8 <b>Total Salaries</b>	<b>100</b>	<b>47,996,095</b>	<b>29,011,205</b>	<b>15,362,258</b>	<b>44,373,463</b>	<b>3,622,632</b>	<b>7.5%</b>	<b>47,870,791</b>	<b>125,304</b>
<b>Benefits</b>									
9 Health Insurance	201-202	9,195,553	7,507,491	0	7,507,491	1,688,062	18.4%	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	934,860	0	934,860	445,366	32.3%	1,379,654	572
12 Other Benefits	222-227	233,678	134,367	0	134,367	99,311	42.5%	212,846	20,832
13 <b>Total Benefits</b>	<b>200</b>	<b>11,779,052</b>	<b>9,546,248</b>	<b>0</b>	<b>9,546,248</b>	<b>2,232,804</b>	<b>19.0%</b>	<b>11,767,582</b>	<b>21,470</b>
<b>Purchased Services</b>									
14 Instructional Services	321-324	138,991	116,098	1,795	117,893	21,098	15.2%	148,526	(9,535)
15 Professional Services	331	193,839	158,332	39,345	197,677	(3,838)	(2.0%)	241,527	(47,687)
16 Other Prof Services	332	584,400	234,640	140,056	374,696	209,704	35.9%	588,605	(4,205)
17 OT & PT Services	333	631,500	84,841	459,877	544,718	86,783	13.7%	626,090	5,410
18 Legal	334	85,000	38,187	0	38,187	46,813	55.1%	83,366	1,634
19 Athletic Officials & Other Athletic Serv	341-342	70,331	64,196	0	64,196	6,135	8.7%	72,556	(2,225)
20 Computer Network Services	343	105,447	63,415	23,475	86,890	18,557	17.6%	91,890	13,557
21 <b>Total Purchased Services</b>	<b>300</b>	<b>1,809,508</b>	<b>759,710</b>	<b>664,548</b>	<b>1,424,268</b>	<b>385,251</b>	<b>21.3%</b>	<b>1,852,560</b>	<b>(43,051)</b>
<b>Property Services</b>									
22 Water & Sewer	410 & 411	88,880	60,828	2,594	63,422	25,458	28.6%	96,985	(8,105)
23 Trash & Snow Removal	421 & 422	182,310	55,959	28,387	84,346	97,964	53.7%	175,707	6,603
24 Repair/Maintenance	430-435,490,491,499	473,914	337,656	52,559	390,215	83,698	17.7%	476,520	(2,606)
25 Rental	441	69,997	68,512	11,395	79,907	(9,910)	(14.2%)	79,907	(9,910)
26 <b>Total Property Services</b>	<b>400</b>	<b>815,101</b>	<b>522,956</b>	<b>94,935</b>	<b>617,891</b>	<b>197,210</b>	<b>24.2%</b>	<b>829,119</b>	<b>(14,018)</b>
<b>Transportation, Insurance, Communications, Tuition</b>									
27 Transportation: Schools	510-513	4,727,227	2,934,686	0	2,934,686	1,792,541	37.9%	4,673,293	53,934
28 Transportation: Student Activities	587-596	140,869	88,776	32,172	120,948	19,921	14.1%	142,609	(1,740)
29 Transportation: Staff	580-584	97,369	53,647	523	54,170	43,199	44.4%	89,141	8,228
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	79,812	1,465	81,277	15,132	15.7%	109,694	(13,286)
32 Tuition: Special Education	561-563,568	4,355,000	2,287,926	1,883,158	4,171,084	183,916	4.2%	4,371,315	(16,315)
33 Tuition: Other	564-567	1,480,575	1,228,101	0	1,228,101	252,474	17.1%	1,228,101	252,474
34 <b>Total Trans, Ins, Comm, Tuition</b>	<b>500</b>	<b>11,181,500</b>	<b>6,956,705</b>	<b>1,917,318</b>	<b>8,873,023</b>	<b>2,308,477</b>	<b>20.6%</b>	<b>10,896,911</b>	<b>284,590</b>
<b>Supplies</b>									
35 Instructional Supplies	601-609,613-619,622,623,628	399,286	222,906	24,333	247,239	152,046	38.1%	446,250	(46,965)
36 Computer Supplies	610-612	403,827	504,348	21,128	525,476	(121,650)	(30.1%)	546,057	(142,231)
37 Electricity & Heating	631-633	1,241,140	933,280	1,460	934,740	306,400	24.7%	1,317,720	(76,580)
38 Transportation Supplies	634 & 656	277,204	191,285	0	191,285	85,919	31.0%	302,226	(25,022)
39 Textbooks & Library Books	640-642,645,647	73,715	27,567	8,936	36,503	37,211	50.5%	62,275	11,440
40 Facility/Maintenance Supplies	650,652-655, 657 & 659	353,424	231,875	8,857	240,733	112,691	31.9%	336,605	16,819
41 Other Supplies (staff dev., etc.)	621, 624-627, 690	71,892	28,145	3,578	31,723	40,169	55.9%	52,987	18,905
42 <b>Total Supplies</b>	<b>600</b>	<b>2,820,486</b>	<b>2,139,406</b>	<b>68,293</b>	<b>2,207,699</b>	<b>612,787</b>	<b>21.7%</b>	<b>3,064,121</b>	<b>(243,634)</b>
<b>Equipment</b>									
43 Instructional Equipment	730 & 735	19,835	10,901	0	10,901	8,933	45.0%	22,573	(2,738)
44 Non-Instructional Equip	731 & 736	24,348	11,653	0	11,653	12,695	52.1%	11,653	12,695
45 <b>Total Equipment</b>	<b>700</b>	<b>44,183</b>	<b>22,555</b>	<b>0</b>	<b>22,555</b>	<b>21,628</b>	<b>49.0%</b>	<b>34,226</b>	<b>9,957</b>
46 <b>Total Dues &amp; Fees</b>	<b>800</b>	<b>39,996</b>	<b>56,969</b>	<b>0</b>	<b>56,969</b>	<b>(16,973)</b>	<b>(42.4%)</b>	<b>64,518</b>	<b>(24,522)</b>
47 <b>GRAND TOTAL</b>		<b>76,485,922</b>	<b>49,014,753</b>	<b>18,107,352</b>	<b>67,122,105</b>	<b>9,363,817</b>	<b>12.2%</b>	<b>76,369,826</b>	<b>116,098</b>

**Groton Public Schools**

Date prep: 3/20/19 3:04 PM <b>FY19 Budget Summary Review</b>									
Account	Object #s	FY19 Budget 2018-2019	Expenditures	Encumbered	FY19 Actual Total	Remaining Balance	%	FY19 Estimate 03/21/2019	Under/(Over)
<b>Salaries</b>									
<b>Administrators</b>									
48 Admin	105	997,382	720,575	264,609	985,184	12,198	1.2%	998,738	(1,356)
49 Principals	106	1,384,331	1,006,149	366,506	1,372,655	(8,324)	(0.6%)	1,387,975	(23,644)
50 Asst. Principals	107	1,696,331	1,239,702	456,705	1,696,406	(75)	(0.0%)	1,696,406	(75)
51 Dean	108	120,940	88,379	32,561	120,940	0	0.0%	120,940	-
52		4,178,984	3,054,805	1,120,380	4,175,184	3,800	0.1%	4,204,058	(25,074)
<b>Teachers</b>									
53 Classroom Teachers	101	24,240,539	13,960,822	10,136,584	24,097,406	143,133	0.6%	24,255,392	(14,853)
54 Sp.Ed Certified	102	7,346,040	4,146,469	3,008,655	7,155,124	190,916	2.6%	7,238,443	107,597
55 Media Specialist	103	708,113	399,781	293,197	692,978	15,135	2.1%	694,112	14,001
56 Guidance	104	1,000,974	567,384	391,636	959,020	41,954	4.2%	960,711	40,263
57 Athletic Director	109	11,769	7,242	4,979	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	24,828	0	24,828	12,293	33.1%	37,121	-
60 Tutors	125	462,147	372,282	0	372,282	89,865	19.4%	462,147	-
61 Coach Stipends	126	328,971	203,748	0	203,748	125,223	38.1%	329,366	(395)
62 Other Student Activities	127	71,992	11,474	0	11,474	60,518	84.1%	71,992	-
63		34,212,338	19,702,011	13,835,052	33,537,062	675,276	2.0%	34,069,487	142,851
<b>Non-Cert Aides</b>									
64 Reg.Ed Teacher Aides - Kindergarten	110 & 130	450,640	229,081	0	229,081	221,559	49.2%	375,899	74,741
65 Sp.Ed Aides - Para I	111	870,759	675,238	0	675,238	195,521	22.5%	909,880	(39,121)
66 Sp.Ed Aides - Para II	131	1,706,809	732,498	0	732,498	974,311	57.1%	1,606,181	100,628
67 School Bus Aides	136	321,280	305,255	0	305,255	16,025	5.0%	406,476	(85,196)
68 Other Aides	139	0	5,200	0	5,200	(5,200)		5,200	(5,200)
69		3,349,488	1,947,272	0	1,947,272	1,402,216	41.9%	3,303,636	45,852
<b>Substitute</b>									
70 Substitute Sp.Ed Certified	121	80,000	70,612	0	70,612	9,388	11.7%	80,000	-
71 Substitute Reg.Ed Certified	120	857,547	480,101	0	480,101	397,446	46.3%	864,997	(7,450)
72		937,547	530,713	0	530,713	406,834	43.4%	944,997	(7,450)
<b>Clerical</b>									
73 Clerical	112'113'114'132'133'134'143'144	1,818,156	1,298,686	301,618	1,600,304	217,852	12.0%	1,821,333	(3,177)
<b>Custodial/Maintenance/Techs</b>									
74 Custodial	117 & 137	1,856,393	1,292,398	19,278	1,311,676	544,717	29.3%	1,856,393	-
75 Maintenance	118 & 138	790,635	542,128	19,546	561,675	228,960	29.0%	790,635	-
76 Technicians	129 & 149	660,967	486,603	66,384	552,987	107,980	16.3%	679,873	(18,906)
77 Custodial Overtime	147	84,600	49,409	0	49,409	35,191	41.6%	78,100	6,500
78 Maintenance Overtime	148	18,700	11,804	0	11,804	6,896	36.9%	23,033	(4,333)
79		3,411,295	2,382,342	105,208	2,487,551	923,744	27.1%	3,428,034	(16,739)
<b>Security</b>									
80 Security/Supervision	128	88,287	95,377	0	95,377	(7,090)	(8.0%)	99,246	(10,959)
81 Total Salaries		47,996,095	29,011,205	15,362,258	44,373,463	3,622,632	7.5%	47,870,791	125,304
<b>Benefits</b>									
<b>Health Insurance</b>									
82 Group Ins. Prof	201	6,998,481	6,295,111	0	6,295,111	703,370	10.1%	6,998,481	-
83 Group Ins. Other	202	2,197,072	1,212,380	0	1,212,380	984,692	44.8%	2,197,072	-
84		9,195,553	7,507,491	0	7,507,491	1,688,062	18.4%	9,195,553	0
<b>Workers Comp &amp; Town Pension</b>									
85 Worker's Compensation	211	619,995	619,929	0	619,929	68	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	457,019	0	457,019	226,213	33.1%	685,561	(2,329)
89 Medicare	214	696,994	477,841	0	477,841	219,153	31.4%	694,093	2,901
90		1,380,226	934,860	0	934,860	445,366	32.3%	1,379,654	572
<b>Other Employee Benefits</b>									
91 Retirement Awards	222	76,678	39,846	0	39,846	36,832	48.0%	55,846	20,832
92 Unemployment	223	50,000	24,977	0	24,977	25,023	50.0%	50,000	-
93 Tuition Reimb Certified	224	106,000	69,544	0	69,544	36,456	34.4%	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	134,367	0	134,367	99,311	42.5%	212,846	20,832
97 Total Benefits		11,779,052	9,546,248	0	9,546,248	2,232,804	19.0%	11,757,582	21,470



**Groton Public Schools**

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Account	Object #s	FY19 Budget 2018-2019	Expenditures	Encumbered	FY19 Actual Total	Remaining Balance	%	FY19 Estimate 03/21/2019	Under/(Over)
<b>Purchased Services</b>									
<b>Instructional Services</b>									
98 Instructional Services	321 & 323	105,617	75,178	450	75,628	29,989	28.4%	100,142	5,475
99 Instruct Improvement Services	322 & 324	33,374	40,921	1,345	42,266	(8,891)	(26.6%)	48,384	(15,009)
100		138,991	116,098	1,795	117,893	21,098	15.2%	148,526	(8,535)
<b>Professional Services</b>									
101 Professional Services	331	193,839	158,332	39,345	197,677	(3,838)	(2.0%)	241,527	(47,687)
102 Other Prof Services	332	584,400	234,640	140,056	374,696	209,704	35.9%	588,605	(4,205)
103 OT & PT Services	333	631,500	84,841	459,877	544,718	86,783	13.7%	626,090	5,410
104 Legal	334	85,000	38,187	0	38,187	46,813	55.1%	83,366	1,634
105		1,494,739	516,001	639,278	1,155,278	339,461	22.7%	1,539,588	(44,848)
<b>Athletic Officials &amp; Other Athletic Services</b>									
106 Athletic Officials	341	60,831	53,590	0	53,590	7,241	11.9%	61,950	(1,119)
107 Other Athletic Services	342	9,500	10,606	0	10,606	(1,106)	(11.6%)	10,606	(1,106)
108		70,331	64,196	0	64,196	6,135	8.7%	72,556	(2,225)
<b>Computer Network Services</b>									
109 Computer Network Services	343	105,447	63,415	23,475	86,890	18,557	17.6%	91,890	13,557
110 Total Purchased Services		1,809,508	759,710	664,548	1,424,258	385,251	21.3%	1,852,560	(43,051)
<b>Property Services</b>									
<b>Water/Sewer</b>									
111 Water	410	60,600	37,317	2,594	39,911	20,689	34.1%	63,476	(2,876)
112 Sewer	411	28,280	23,511	0	23,511	4,769	16.9%	33,509	(5,229)
113		88,880	60,828	2,594	63,422	25,458	28.6%	96,985	(8,105)
<b>Trash &amp; Snow Removal</b>									
114 Trash Removal	421	90,900	55,910	28,387	84,297	6,603	7.3%	84,297	6,603
115 Snow Removal	422	91,410	49	0	49	91,361	99.9%	91,410	-
116		182,310	55,959	28,387	84,346	97,964	53.7%	175,707	6,603
<b>Repair/Maintenance</b>									
117 Equipment Repairs	430	145,824	94,334	250	94,584	51,240	35.1%	125,506	20,318
118 Grounds Repairs	431	76,300	157,953	46,181	204,133	(127,833)	(167.5%)	204,133	(127,833)
119 General Bldg Repairs	432	121,400	3,103	448	3,551	117,849	97.1%	18,551	102,849
120 Painting	433	5,300	0	0	0	5,300	100.0%	5,300	-
121 Heat & Plumbing	434	35,450	23,924	0	23,924	11,526	32.5%	34,463	987
122 Electrical	435	5,250	6,384	0	6,384	(1,134)	(21.6%)	6,384	(1,134)
123 Extermination Services	490	12,630	7,006	3,416	10,422	2,208	17.5%	10,422	2,208
124 Bldg Fire Protection	491	46,460	35,568	2,265	37,833	8,627	18.6%	46,460	-
125 Other Purch Services	499	25,300	9,384	0	9,384	15,916	62.9%	25,300	-
126		473,914	337,656	52,559	390,215	83,698	17.7%	476,520	(2,606)
<b>Rental</b>									
127 Rental	441	69,997	68,512	11,395	79,907	(9,910)	(14.2%)	79,907	(9,910)
128 Total Property Services		815,101	522,958	94,935	617,891	197,210	24.2%	829,119	(14,018)
<b>Transportation, Insurance, Communications, Tuition</b>									
<b>Transportation: Schools</b>									
129 Reg.Ed Pupil Transportation	510 & 516	2,886,452	1,824,110	0	1,824,110	1,062,342	36.8%	2,826,318	60,134
130 Sp.Ed - Trans - STA	511	962,151	654,992	0	654,992	307,158	31.9%	962,151	-
131 Sp.Ed - Trans - Curtin	512	873,624	447,462	0	447,462	426,162	48.8%	873,624	-
132 Pupil Transp Reimbursement	513	5,000	8,122	0	8,122	(3,122)	(62.4%)	11,200	(6,200)
133		4,727,227	2,934,686	0	2,934,686	1,792,541	37.9%	4,673,293	53,934
<b>Transportation: Other</b>									
134 Transportation - Athletics	587	92,317	56,901	28,311	85,212	7,106	7.7%	98,876	(6,559)
135 Transportation - Field Trips	588	24,986	11,940	3,861	15,802	9,184	36.8%	21,122	3,864
136 Entry Fees - Athletics	591 & 592	14,401	9,215	0	9,215	5,186	36.0%	11,764	2,638
137 Admission Fees	595	9,185	10,720	0	10,720	(1,555)	(17.0%)	10,848	(1,683)
138 Misc Fees	590 & 596	0	0	0	0	0	-	-	-
139		140,869	88,776	32,172	120,948	19,921	14.1%	142,609	(1,740)
<b>Transportation: Staff</b>									
140 Travel - Education	580 & 581	11,050	4,863	0	4,863	6,187	56.0%	11,332	(282)
141 Travel - Admin	582 & 583	32,688	18,788	0	18,788	13,899	42.5%	30,238	2,450
142 Travel - Conferences	584	53,632	29,995	523	30,518	23,113	43.1%	47,571	6,060
143		97,369	53,647	523	54,170	43,199	44.4%	89,141	8,228
<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 03/21/2019	Under/(Over)
<b>Communications</b>									
147 Telephone, Telephone Repairs	530	50,804	46,857	0	46,857	3,946	7.8%	65,759	(14,955)
148 Postage	531	37,567	22,026	0	22,026	15,541	41.4%	28,567	9,000
149 Advertisement	540	5,000	6,290	1,106	7,396	(2,396)	(47.9%)	7,396	(2,396)
150 Minority Recruitment	541	0	0	0	0	0		-	-
151 Printing Admin	550	38	4,613	359	4,972	(4,935)	(13159%)	4,972	(4,935)
152 School Publications	551 & 552	3,000	25	0	25	2,975	99.2%	3,000	-
153		96,408	79,812	1,465	81,277	15,132	15.7%	109,694	(13,286)
<b>Tuition: Special Education</b>									
154 Sp.Ed Vocational	561	404,751	165,202	79,497	244,698	160,053	39.5%	339,698	65,053
155 Sp.Ed BoE Placements	562	2,102,065	1,050,810	1,163,870	2,214,681	(112,616)	(5.4%)	2,214,681	(112,616)
156 Sp.Ed State Placements	563	597,694	369,715	193,659	563,375	34,319	5.7%	593,275	4,419
157 Sp.Ed Magnet Choice	568	1,250,490	702,199	446,132	1,148,331	102,159	8.2%	1,223,662	26,828
158		4,355,000	2,287,926	1,883,158	4,171,084	183,916	4.2%	4,371,315	(16,315)
<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	932,402	0	932,402	167,598	15.2%	932,402	167,598
161 Vo Ag Reg.Ed Tuition	567	170,575	88,699	0	88,699	81,876	48.0%	88,699	81,876
162		1,480,575	1,228,101	0	1,228,101	252,474	17.1%	1,228,101	252,474
163 Total Transportation, Insurance, Communication, Tuition		11,181,500	6,955,705	1,917,318	8,873,023	2,308,477	20.6%	10,896,911	284,590
<b>Supplies</b>									
<b>Instructional Supplies</b>									
164 General Classroom	601	48,723	22,526	2,662	25,188	23,535	48.3%	111,453	(62,730)
165 Science	602	33,343	13,411	3,147	16,558	16,785	50.3%	24,509	8,834
166 Arts & Crafts	603	17,813	16,765	941	17,705	107	0.6%	21,199	(3,387)
167 Phys. Ed	604	9,544	5,398	397	5,795	3,748	39.3%	7,617	1,927
168 Music	605	30,881	12,760	219	12,969	17,912	58.0%	14,603	16,278
169 Kindergarten	606	1,669	656	110	766	902	54.1%	1,519	150
170 Pupil Tests	607	59,916	45,116	7,540	52,656	7,260	12.1%	66,198	(6,282)
171 Tech. Ed	609	7,335	8,423	3,623	12,046	(4,711)	(64.2%)	12,046	(4,711)
172 Home Ec Supplies	613	12,750	8,832	16	8,848	3,902	30.6%	10,250	2,500
173 Sp.Ed Supplies	615	56,300	31,639	2,921	34,560	21,740	38.6%	56,300	-
174 Athletic Supplies	616	63,569	32,164	2,202	34,366	29,203	45.9%	58,860	4,709
175 Math Supplies	617	24,800	8,895	86	8,981	15,839	63.9%	19,847	4,953
176 Health Supplies	618	1,706	78	0	78	1,628	95.4%	544	1,163
177 Other Supplies	619	478	699	242	941	(463)	(97.0%)	941	(463)
178 Health Serv Pathogen	622	8,500	1,733	0	1,733	6,767	79.6%	7,259	1,241
179 School Library Supplies	623	3,566	4,357	0	4,357	(791)	(22.2%)	4,923	(1,357)
180 Food, Drink, Snacks	628	18,394	9,462	248	9,710	8,684	47.2%	28,183	(9,790)
181		399,286	222,906	24,333	247,239	152,046	38.1%	446,250	(46,965)
<b>Computer Supplies</b>									
182 Computer Supplies	610 & 611	81,669	73,126	10,521	83,648	(1,979)	(2.4%)	100,724	(19,055)
183 Software	612	322,158	431,222	10,607	441,829	(119,671)	(37.1%)	445,334	(123,176)
184		403,827	504,348	21,128	525,476	(121,650)	(30.1%)	546,057	(142,231)
<b>Electricity &amp; Heating</b>									
185 Electricity	631	861,500	618,267	1,460	619,727	241,773	28.1%	891,500	(30,000)
186 Propane/Natural Gas	632	100,200	134,778	0	134,778	(34,578)	(34.5%)	197,289	(97,089)
187 Heating Oil	633	279,440	180,235	0	180,235	99,205	35.5%	228,931	50,509
188		1,241,140	933,280	1,460	934,740	306,400	24.7%	1,317,720	(76,580)
<b>Transportation Supplies</b>									
189 Diesel for School Buses	634	236,704	176,395	0	176,395	60,309	25.5%	261,726	(25,022)
190 Gas for Maintenance	656	40,500	14,890	0	14,890	25,610	63.2%	40,500	-
191		277,204	191,285	0	191,285	85,919	31.0%	302,226	(25,022)
<b>Textbooks &amp; Library Books</b>									
192 Textbooks	640	49,443	16,244	7,983	24,227	25,216	51.0%	42,635	6,808
193 Workbooks	641	4,011	8,115	98	8,212	(4,202)	(104.8%)	8,831	(4,821)
194 Textbook Rebind	642	1,125	174	0	174	951	84.5%	174	951
195 Library Books	645	15,300	807	660	1,467	13,833	90.4%	6,945	8,355
196 Periodicals	647	3,836	2,227	196	2,423	1,413	36.8%	3,689	147
197		73,715	27,567	8,936	36,503	37,211	50.5%	62,275	11,440

**Groton Public Schools**

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Account	Object #s	FY19 Budget 2018-2019	Expenditures	Encumbered	FY19 Actual Total	Remaining Balance	%	FY19 Estimate 03/21/2019	Under/(Over)
<b>Facility/Maintenance Supplies</b>									
198 Equipment Repair	650	26,560	16,114	757	16,871	9,689	36.5%	26,613	(53)
199 Grounds Supplies	651	20,200	12,680	0	12,680	7,520	37.2%	20,200	-
200 General Bldg Repair	652	70,296	34,454	356	34,810	35,486	50.5%	70,296	-
201 Painting	653	6,464	341	0	341	6,123	94.7%	6,464	-
202 Heat & Plumbing	654	24,240	35,066	1,396	36,463	(12,223)	(50.4%)	36,463	(12,223)
203 Electrical	655	64,640	23,498	1,134	24,632	40,008	61.9%	34,685	29,955
204 Safety Supplies	657 & 659	10,104	6,683	0	6,683	3,421	33.9%	10,964	(860)
205 Custodial Supplies	658	130,920	103,039	5,215	108,253	22,667	17.3%	130,920	-
206		353,424	231,875	8,857	240,733	112,691	31.9%	336,605	16,819
<b>Other Supplies</b>									
207 Sup Serv Guid Imp Ins	621	21,500	10,484	962	11,446	10,054	46.8%	16,594	4,906
208 Audio Visual	624 & 625	7,375	1,632	0	1,632	5,743	77.9%	2,382	4,993
209 General Admin Supplies	626	16,310	5,861	636	6,497	9,813	60.2%	13,502	2,808
210 School Admin Supplies	627	12,455	4,783	1,632	6,415	6,040	48.5%	10,095	2,360
211 Professional Materials	690	14,252	5,365	348	5,733	8,519	59.8%	10,415	3,837
212		71,892	28,145	3,578	31,723	40,169	55.9%	52,987	18,905
213 Total Supplies		2,820,486	2,139,406	68,293	2,207,699	612,787	21.7%	3,064,121	(243,634)
<b>Equipment</b>									
<b>Instructional Equipment</b>									
214 Replace Instr Equip	730	13,750	2,561	0	2,561	11,189	81.4%	11,416	2,335
215 Add Instr Equipment	735	6,085	8,340	0	8,340	(2,255)	(37.1%)	11,158	(5,073)
216		19,835	10,901	0	10,901	8,933	45.0%	22,573	(2,738)
<b>Non-Instructional Equipment</b>									
217 Replace Non-Instr Equipment	731	24,098	10,761	0	10,761	13,337	55.3%	10,761	13,337
218 Add Non-Instr Equipment	736	250	892	0	892	(642)	(256.8%)	892	(642)
219		24,348	11,653	0	11,653	12,695	52.1%	11,653	12,695
220 Total Equipment		44,183	22,555	0	22,555	21,628	49.0%	34,226	9,957
<b>Dues - Fees</b>									
<b>Dues/Fees</b>									
221 Dues BoE	810	0	0	0	0	0	-	-	-
222 General Admin Dues	811	16,100	19,943	0	19,943	(3,843)	(23.9%)	27,373	(11,273)
223 School Admin Dues	812	21,296	33,635	0	33,635	(12,339)	(57.9%)	33,754	(12,457)
224 Other Dues	819	2,600	3,391	0	3,391	(791)	(30.4%)	3,391	(791)
225 Total Dues/Fees		39,996	56,969	0	56,969	(16,973)	(42.4%)	64,518	(24,522)
226 Grand Total		76,485,922	49,014,753	18,107,352	67,122,105	9,363,817	12.2%	76,369,826	116,096

**Groton Public Schools**

**FY19 Budget Review**

**Summary at Program Level III**

Function No. Description		FY19 Budget	FY19		FY19 Total	Remaining		FY19	Increase
		2018-2019	Expended 2018-2019	Encumbered 2018-2019	2018-2019	Balance		Estimated 2018-2019	
Regular Instruction									
1101	FUNCTION-1101 ELEMENTARY	12,739,680	7,980,384	4,231,437	12,211,820	527,860	4.1%	13,001,797	(262,117)
1102	FUNCTION-1102 ART	620,846	390,053	217,459	607,511	13,334	2.1%	648,291	(27,446)
1104	FUNCTION-1104 LANGUAGE ARTS	2,674,275	1,526,612	855,739	2,382,352	291,924	10.9%	2,567,246	107,029
1105	FUNCTION-1105 WORLD LANGUAGES	1,085,669	744,872	401,313	1,146,185	(60,516)	(5.6%)	1,180,569	(94,899)
1106	FUNCTION-1106 CONSUMER SCIENCE	162,436	81,038	42,627	123,665	38,771	23.9%	163,088	(652)
1107	FUNCTION-1107 TECHNOLOGY EDUCATION	592,576	402,279	194,888	597,167	(4,591)	(0.8%)	633,496	(40,920)
1108	FUNCTION-1108 MATHEMATICS	2,438,214	1,358,879	778,204	2,137,083	301,131	12.4%	2,202,820	235,395
1109	FUNCTION-1109 MUSIC	737,518	421,639	232,471	654,110	83,408	11.3%	681,906	55,612
1110	FUNCTION-1110 PHYSICAL EDUCATION	780,099	624,968	337,627	962,595	(182,496)	(23.4%)	1,029,866	(249,767)
1111	FUNCTION-1111 SCIENCE	2,705,550	1,465,970	760,872	2,226,842	478,708	17.7%	2,406,394	299,156
1112	FUNCTION-1112 SOCIAL STUDIES	2,116,237	1,191,939	710,291	1,902,229	214,008	10.1%	2,133,417	(17,180)
1114	FUNCTION-1114 HEALTH EDUCATION	483,503	171,911	114,037	285,948	197,555	40.9%	290,384	193,118
1115	FUNCTION-1115 MAGNET SCHOOL SUPPORT	30,000	8,835	3,556	12,391	17,609	58.7%	30,000	-
1116	FUNCTION-1116 CO-OPERATIVE WORK EXPER	375	0	0	0	375	100.0%	-	375
1117	FUNCTION-1117 INTERN. BACCALAUREATE	524,546	320,376	181,084	501,460	23,086	4.4%	516,237	8,309
1119	FUNCTION-1119 UNCLASSIFIED	816,424	1,334,254	493	1,334,747	(518,323)	(63.5%)	792,585	23,839
1121	FUNCTION-1121 BUSINESS EDUCATION	305,559	185,088	93,901	278,989	26,569	8.7%	303,049	2,510
1124	FUNCTION-1124 HEALTH OCCUPATIONS	116,675	68,802	40,440	109,242	7,433	6.4%	116,841	(166)
1260	FUNCTION-1260 ENRICHMENT	39,046	14,401	0	14,401	24,645	63.1%	39,215	(169)
1270	FUNCTION-1270 REMEDIAL INSTRUCTION	2,523,927	1,608,269	968,868	2,577,138	(53,211)	(2.1%)	2,722,093	(198,166)
1412	FUNCTION-1412 SUMMER SCH HIGH SC CREDI	5,091	8,528	0	8,528	(3,437)	(67.5%)	8,528	(3,437)
2220	FUNCTION-2220 EDUCATIONAL MEDIA SERV	1,142,615	687,689	320,294	1,007,983	134,632	11.8%	1,148,062	(5,448)
Total Regular Instruction		32,640,860	20,596,785	10,485,601	31,082,386	1,558,475	4.8%	32,615,884	24,976
Special Instruction									
1205	FUNCTION-1205 PRESCHOOL 3-5	987,057	728,095	316,614	1,044,709	(57,652)	(5.8%)	981,286	5,771
1210	FUNCTION-1210 SPED Summer School	20,551	20,551	0	20,551	0	0.0%	20,551	-
1220	FUNCTION-1220 OTHER SPECIAL INSTRUCTIO	796,675	510,172	68,948	579,120	217,555	27.3%	783,503	13,172
1230	FUNCTION-1230 SPECIAL EDUCATION	8,346,058	4,673,233	1,717,851	6,391,084	1,954,974	23.4%	8,279,187	66,871
1250	FUNCTION-1250 BLIND	114,050	62,402	38,313	100,715	13,335	11.7%	114,960	(910)
1280	FUNCTION-1280 HEARING IMPAIRED	141,472	68,005	41,307	109,312	32,160	22.7%	144,322	(2,850)
Total Special Instruction		10,405,863	6,062,458	2,183,033	8,245,492	2,160,371	20.8%	10,323,808	82,055
Continuing Education									
1310	FUNCTION-1310 HIGH SCHOOL COMPLETION	77,161	40,055	4,020	44,075	33,086	42.9%	76,048	1,113
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	247,055	4,020	251,075	36,086	12.6%	283,048	4,113
Other Instructional Programs									
15**	STUDENT ACTIVITIES 6-12	748,412	468,912	44,370	513,282	235,129	31.4%	765,805	(17,393)
TOTAL INSTRUCTION		44,082,296	27,375,211	12,717,024	40,092,235	3,990,061	9.1%	43,988,546	93,750
Support Services - Pupils									
2101	FUNCTION-2101 SUPPORT SERVICES - SPED CO	849,892	584,221	164,843	749,064	100,828	11.9%	854,379	(4,487)
2110	FUNCTION-2110 SOCIAL WORK SERVICES	440,594	214,719	108,468	323,187	117,407	26.6%	407,143	33,451
2120	FUNCTION-2120 GUIDANCE SERVICES	1,561,491	937,669	394,523	1,332,193	229,298	14.7%	1,486,763	74,728
2130	FUNCTION-2130 HEALTH SERVICES	1,178,808	302,100	591,297	893,397	285,411	24.2%	1,177,047	1,761
2140	FUNCTION-2140 PSYCHOLOGICAL SERVICES	1,326,320	721,148	416,377	1,137,525	188,795	14.2%	1,300,629	25,691
2150	FUNCTION-2150 SPEECH & HEARING SERVICE	1,183,914	649,470	384,106	1,033,576	150,338	12.7%	1,061,643	122,271
Total Support Services - Pupils		6,541,019	3,409,327	2,059,614	5,468,942	1,072,078	16.4%	6,287,604	253,415
Support Services - Staff									
2201	FUNCTION-2201 SUPPORTING SERVICES - CO	90,799	60,617	16,758	77,375	13,424	14.8%	96,122	(5,323)
2210	FUNCTION-2210 IMPROVEMENT OF INSTRUCT	352,030	262,075	2,038	264,113	87,917	25.0%	319,835	32,195
Total Support Services - Staff		442,829	322,691	18,796	341,487	101,342	22.9%	415,957	26,872
General Support Services									
2311	FUNCTION-2311 BOARD OF EDUCATION SERV	4,700	2,135	65	2,200	2,500	53.2%	4,700	-
2312	FUNCTION-2312 SUPERINTENDENT OFFICE SE	1,571,988	1,087,179	225,901	1,313,079	258,909	16.5%	1,588,218	(16,230)
2313	FUNCTION-2313 BUSINESS OFFICE	835,143	672,484	158,300	830,784	4,358	0.5%	851,170	(16,027)
2410	FUNCTION-2410 SCHOOL ADMINISTRATION	4,011,259	3,031,287	750,420	3,781,707	229,551	5.7%	4,200,096	(188,838)
Total General Support Services		6,423,089	4,793,085	1,134,686	5,927,771	495,318	7.7%	6,644,184	(221,095)
Operational Services									
2510	FUNCTION-2510 OPERATION AND MAINTENAN	6,847,906	4,701,790	212,826	4,914,616	1,933,289	28.2%	6,939,530	(91,624)
2520	FUNCTION-2520 PUPIL TRANSPORTATION	5,463,820	3,549,703	30,388	3,580,091	1,883,728	34.5%	5,415,315	48,505
2540	FUNCTION-2540 COMPUTER SUPPORT SERVIC	1,455,639	1,154,808	130,356	1,285,164	170,475	11.7%	1,507,473	(51,834)
2560	FUNCTION-2560 HEALTH SERVICES STAFF	8,500	1,474	0	1,474	7,026	82.7%	3,500	5,000
Total Operational Services		13,775,865	9,970,613	373,570	10,344,184	3,431,681	24.9%	13,865,818	(89,953)
TOTAL SUPPORT SERVICES		27,182,802	18,495,717	3,586,667	22,082,384	5,100,418	18.8%	27,213,563	(30,761)
3710	FUNCTION 3710-NONPUBLIC SCHOOL	0	0	0	0	0	0.0%	115,000	(115,000)
4100	TUITION PAYMENTS	5,220,824	3,143,825	1,803,662	4,947,487	273,337	5.2%	5,052,718	168,106
GRAND TOTAL		76,485,922	49,014,753	18,107,352	67,122,105	9,363,817	12.2%	76,369,826	116,096
									0.15%

## BOE Groups Active &amp; Retired

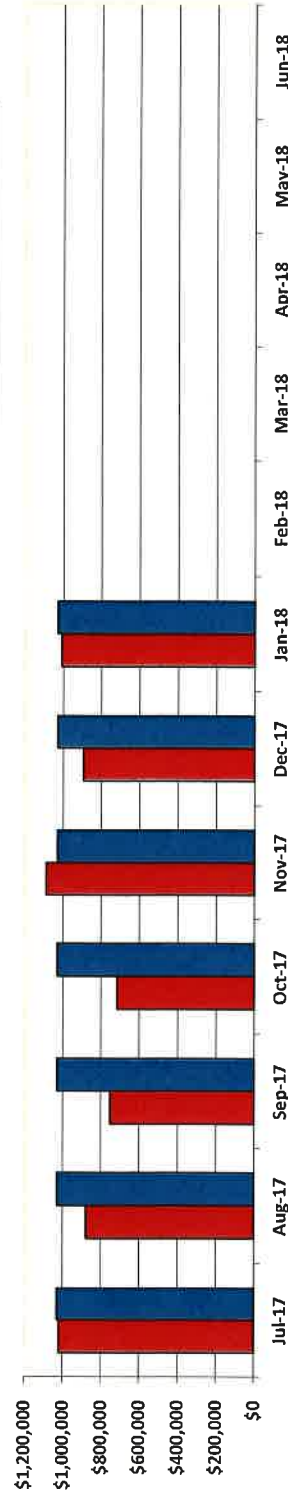
## Cost vs Budget Dashboard - data through January 2019

Self Insured - All Coverages  
All Enrollees

Date	Lives	Net Medical Paid				Dental Paid		Total Net Paid		Claim/Admin. Cost			Variance - Total		Actual/Estimated BOE Budget
		Claims	Rx Paid	Claims	Claims	Claims	Claims	Claims	Claims	Total Fixed Costs	Total Cost	BOE Monthly Budget*	Cost vs BOE Budget	Total	
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	728	\$391,525	\$188,079			\$30,326		\$609,930		\$107,386	\$717,316	\$1,030,783	(\$313,467)		69.6%
Nov-18	718	\$753,536	\$200,120			\$28,945		\$982,602		\$105,911	\$1,088,513	\$1,030,783	\$57,729		105.6%
Dec-18	715	\$541,587	\$219,010			\$28,619		\$789,216		\$105,468	\$894,684	\$1,030,783	(\$136,099)		86.8%
Jan-19	649	\$702,752	\$178,919			\$32,431		\$914,102		\$95,733	\$1,009,835	\$1,030,783	(\$20,949)		98.0%
Feb-19								\$0		\$0	\$0		\$0		
Mar-19								\$0		\$0	\$0		\$0		
Apr-19								\$0		\$0	\$0		\$0		
May-19								\$0		\$0	\$0		\$0		
Jun-19								\$0		\$0	\$0		\$0		
YTD	5005	\$4,170,115	\$1,211,710			\$241,426		\$5,623,251		\$738,278	\$6,361,529	\$7,215,483	(\$853,955)		88.2%

## Budget vs. Actual Cost

## Actual vs Budget



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

**GROTON PUBLIC SCHOOLS  
GROTON, CT**

**FITCH HIGH SCHOOL  
2019-2020 PROPOSED COURSES AND FISCAL IMPACT**

Proposed Course	Mappers	Credit Hours	Fiscal Impact
Spanish for the Workplace (New)	Lisa Dragoli & Kate Serio	1	None – Replacement of 1 Section of Spanish 3
Ab initio French I (Modification)	Lisa Dragoli & Kelley Donovan	1	Classroom Set: \$1088 <i>Panorama francophone 1 Coursebook</i> <i>Cambridge Elevate Edition (2 Years)</i> Textbook: \$43.50 @
Unified Art (Modification)	Christina Scala & Jason Wolfradt	.5	Curriculum Development & Adaptive Materials for Students (Autistic) - \$1000
Unified Personal Finance	Jason Wolfradt & Mike Porter	.5	None
MYP Personal Project (New)	Kelley Donovan	1	None