

**GROTON PUBLIC SCHOOLS
GROTON, CONNECTICUT**

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

Regular Meeting

April 22, 2019

The regular meeting of the Groton Board of Education was held on April 22, 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 Daniel Gaiewski.

PRESENT

ABSENT

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

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 Representative
Mr. Daniel Gaiewski, Student Representative

B. RECOGNITION AND PARTICIPATION AND DELEGATIONS

NONE

C. COMMENTS FROM CITIZENS

NONE

II. RESPONSE TO COMMENTS FROM CITIZENS

NONE

III. STUDENT REPRESENTATIVE REPORT

The Student Representatives reported:

- Class Council Update:
 - Seniors: Seniors should hand in their Senior Dues ASAP; they are \$25 and the form can be found outside the Main Office on the Senior Bulletin Board.
 - Juniors: Juniors are planning for Junior Prom.
 - Sophomores: Sophomores are hosting a Mother's Day Breakfast on Saturday, May 11, 2019, from 9:00 a.m. to 1:00 p.m. in Falcon Café. General Admission is \$5.00 and seniors and kids under 4 admission is \$2.00.
- Robotics:
 - The Fitch Aluminum Falcons (Team 2168) attended the New England district championship after winning 2 in and 1 out of district events in a row. They ranked 6/64 teams by winning qualifications matches. They were picked by the #1 seed team 125k and then picked 558 for our third robot. After going undefeated in quarters and semis, they lost the second match of 3 in finals, but ended up winning 2/3 and claiming the champion banner. Due to their 4 wins in a row, they had the most points in the district and, therefore, are now the #1 team in New England. They are now on their way to the world championship in Detroit this week.
- Amphora:
 - Amphora is hosting an Open Mic Night Friday, April 26, 2019, from 5:00p.m. to 8:00 p.m. in Falcon Café. Please see Mr. Giovinazzo if you are interested in participating.
- Unified Sports:
 - Unified Volleyball has just opened "Unified Coffee", a new school business that offers coffee, tea, or hot chocolate beverages for \$1.00 a cup. They are located in Coach Scala's Room, Room 2704 or Coach Noreika's Room, Room 1228.
- AP and IB Exams Schedule:
 - AP Exams will start on Monday, May 6, 2019 and will continue through Friday, May 17, 2019.
 - IB Exams will start on Friday, May 3, 2019 through Friday, May 24, 2019.
 - Good luck to all students on their exams.
 - A schedule of the exams is located on the Fitch High Guidance Suite.
- National Honors Society:
 - The National Honors Society induction ceremony for the 2019-2020 school year will take place on Wednesday, May 8, 2019, at 6:30 p.m. in the Fitch High School Auditorium.
- Fitch Music Department:
 - The Fitch High School Music Department will be having their 6th Annual Meals and Melodies Fundraiser on Friday, May 10, 2019, at 7:00 p.m., in the Fitch High School Cafeteria. Pre-Sale Tickets cost is \$10.00 for adults and \$5.00 for kids. At the door tickets cost is \$12.00 for adults and \$7.00 for kids.
 - The Fitch High Schools Pops Concert is on Wednesday, May 22, 2019, at 6:00 p.m., in the Fitch High School Auditorium.

III. STUDENT REPRESENTATIVE REPORT – cont.

- Falcon Theater:
 - Falcon Theater along with Spectrum will be hosting a lip sync battle fundraiser on Friday, May 3, 2019, at 6:00 p.m., in the Fitch High School Auditorium. Tickets are \$5.00 and can be purchased at the door.
 - Falcon Theater will be presenting their show “Into The Woods” on Thursday, May 23, 2019, Friday, May 24, 2019, and Saturday, May 25, 2019, at 7:00 p.m.; and on Sunday, May 26, 2019, at 1:00 p.m., in the Fitch High School Auditorium.
- End of the Year Activities:
 - Junior Prom will be Saturday, May 11, 2019, from 7:00 p.m. to 10:30 p.m. It will be at Fitch in the small gym. The theme is Black and White. Tickets are \$25.00 and will be sold during lunch waves from Monday April 29, 2019 until Friday, May 10, 2019.
 - The Senior Field Day trip to Holiday Hill in Cheshire, Connecticut will be on Thursday, May 23, 2019. Permission slips are attached to your Senior Handbook.
 - Senior Spirit Week will be from Tuesday, May 28, 2019 to Friday, May 31, 2019. The spirit days are as follows:
 - Tuesday: Future College/Career Day
 - Wednesday: Senior Citizen Day
 - Thursday: Throwback Thursday
 - Friday: Blackout Day
 - Senior Prom will be on Saturday, June 1, 2019, at the Mystic Marriott, from 6:00 p.m. to 10:00 p.m. Tickets are \$55.00 and are for sale during all lunch waves from Monday, May 13, 2019 to Wednesday, May 22, 2019.
- End of the Year Awards Night:
 - Thursday, May 23, 2019 – Underclassmen Awards Night – 6:30 p.m., in the Fitch High School Auditorium.
 - Thursday, May 30, 2019 – Honor Cord Night – 6:30 p.m., in the Fitch High School Auditorium.
 - Thursday, June 6, 2019 – Senior Scholarship Night – 6:30 p.m., in the Fitch High School Auditorium.
 - Monday, June 10, 2019 – Senior Athletic Awards Night – 6:30 p.m., in the Fitch High School Auditorium.

IV. SUPERINTENDENT AND ADMINISTRATION REPORTS

Dr. Graner noted the Groundbreaking Ceremony for the Groton Middle Schools on April 23, 2019, at 3:30 p.m.

Dr. Graner introduced Ms. Rosita Corum-Giles, School Nurse, and Carson Shook, Program Leader from Explorica, who gave an overview of a proposed field trip to Costa Rica April 9, 2020 to April 17, 2020 for students from CMS and WSM. **[ATTACHMENT #1]**

A. REPORTS AND INFORMATION FROM THE STAFF

1. Assistant Superintendent Report [ATTACHMENTS #1]

Ms. Austin noted:

- FHS has completed the Next Generation in Science and SAT; AP and IB testing is scheduled for next month; grades 3 through 8 testing will occur in April and May; elementary testing will begin in a week for grades 3 and 4 in the areas of Math/ELA and NGSS in Science for 5th graders.
- A Health Development Community Forum on drugs, alcohol and tobacco is scheduled for May 29, 2019 at Fitch High School, 5:30 p.m. to 7:30 p.m.

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

➤ **Object Code Summary**

Dr. Graner gave an overview of the Object Code Summary dated April 15, 2019 showing an unexpended balance of \$179,823.

➤ **Health Insurance Report**

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

3. Director of Buildings and Grounds Report

- Rick Norris and Jack Butkus gave an overview of status of each construction project. They noted that the project is on budget and schedule. They noted the groundbreaking ceremony on April 23, 2019. The elementary schools are still working on design. They gave an overview of the tank removal at WSM and relocation of the sewer line at CMS as well as the need for construction fences at each site.
- **Groton 2020:** Mr. Kilpatrick noted that a committee has been developed consisting of Ms. Austin, Mr. Colclough and himself to meet with the architect on the design, data, and security for the 2 elementary school. Environmental studies has been taking place at both sites for the needs to take place for the demolition of the each building.

IV. COMMITTEE REPORTS

1. Finance/Facilities Committee:

Mrs. Fitzgerald noted that the Finance/Facilities Committee met two weeks ago and discussed the Treehouse fee structure and had an update from Mr. Kilpatrick.

2. Policy Committee:

Mrs. White noted that the Policy Committee continues to meet. The next meeting will be May 6, 2019.

3. Curriculum Committee:

Dr. Ackerman noted that the Curriculum Committee met tonight and discussed the new process for recommending new courses for approval.

4. Negotiations Committee:

Mrs. Watson noted that the Negotiations Committee will meet on Wednesday regarding Paraprofessional contract. The Negotiations Committee will begin on the Administrators contract in August, 2019.

5. LEARN:
Mrs. Volkmann noted that LEARN met last week. She stated that Dr. Howley is retiring and she will be on the committee to select her replacement and the Business Manager. Mrs. Volkmann noted that Dr. Howley shared information regarding shared services between districts that she forwarded to the Superintendent.
6. Town & City Councils/RTM/Board Liaison Committee:
There was no report.
7. GEA/AGSA/BOE Liaison Committee:
There was no report. The next meeting will be in May.
8. Groton Scholarship:
Mrs. Newsome noted that the Groton Scholarship Committee is continuing to make final decisions.
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 March 25, 2019 and the special meeting minutes of April 9, 2019, are hereby accepted and approved.

MOTION: Robertson, White: To approve the Consent Calendar.
PASSED - UNANIMOUSLY

A. Old Business

NONE

A. New Business

1. **MOTION:** Watson, Ackerman: To add a motion to approve of field trip to Costa Rica.
PASSED – UNANIMOUSLY

MOTION: Watson, Ackerman: To approved the proposed school field trip to Costa Rica in the school year 2020 during the April vacation, dates to be determined, to be hosted by Carson Shook and co-chaperoned by Rosita Corum-Giles, School Nurse at CMS.

PASSED - UNANIMOUSLY

A. New Business – cont.

2. Discussion and possible action regarding approval of the Healthy Food Certification Statement for the 2019-2020 school year.

MOTION: Robertson, White: To approve the Healthy Food Certification statement for the 2019-2020 school year and the approval to allow food exemptions.
PASSED - UNANIMOUSLY

3. Discussion and possible action regarding fuel tank removal at WSMS.

MOTION: White, Robertson: To approve the fuel tank removal and construction fencing at WSMS.

MOTION: Fitzgerald, Volkmann: To amend the motion to approve the fuel tank removal at WSMS.
PASSED - UNANIMOUSLY

4. Discussion and possible action regarding sewer movement at CMS.

MOTION: Volkmann, White: To approve the relocation of the sewer line at CMS.
YES – Watson, Ackerman Fitzgerald, Giulini, Robertson, Volkmann, White
ABSTAINED – Newsome
PASSED

Mrs. Newsome abstained because she did not want the relocation of the sewer line to interfere with Baseball.

5. Discussion and possible action regarding the Treehouse summer program rates.
[ATTACHMENT #4]

MOTION: Fitzgerald, Giulini: To approve the Treehouse summer program rates.

MOTION: Fitzgerald, Robertson: To amend the motion to approval of the Treehouse program rates effective July 1, 2019.
PASSED – UNANIMOUSLY

A. New Business – cont.

6. Discussion and possible action regarding the non-renewal of teaching contracts of non-tenured teachers.

MOTION: Newsome, White: To approve the recommendation of the Superintendent of Schools that, in accordance with the provisions of Connecticut General Statutes §10-151, the contracts of employment of the teachers listed below shall not be renewed upon the conclusion of the 2018-19 school year:

Iribeth Fernandez
Courtney Littlewood
PASSED – UNANIMOUSLY

7. Discussion and possible action regarding recognition of National Teacher Day and National Teacher Appreciation Week.

MOTION: Giulini, Ackerman: To recognize May 7, 2019 as National Teacher Day and May 5-11, 2019 as National Teacher Appreciation Week, and to direct the Superintendent of Schools to send a letter of appreciation to the teachers.
PASSED - UNANIMOUSLY

8. Discussion and possible action regarding recognition of National School Nurse Day and Week.

MOTION: Robertson, White: To recognize May 6, 2019 as National School Nurse Day and May 5-11, 2019 as National School Nurse Week, and to direct the Superintendent of Schools to send a letter of appreciation to the nurses.
PASSED - UNANIMOUSLY

A. LETTERS, COMMUNICATIONS, AND COMMENTS

1. Mrs. Robertson noted:
- That she attended the Public Hearing on the budget;
 - That she attended 3 GASP meetings;
 - That she attended a Summer Library meeting;
 - That she attended the Niantic Rotary Gala;
 - That she attended a Sound Community Service Board meeting;
 - That she attended a Sandy Hook Promise meeting.

A. LETTERS, COMMUNICATIONS, AND COMMENTS – cont.

2. Mrs. White noted:
 - a. That she attended the Public Hearing on the budget.
3. Mrs. Volkmann noted:
 - a. That she attended the Public Hearing on the budget;
 - b. That she received e-mails from parents regarding the hiring of a new Principal at NEA;
 - c. That she noted the ability to use absentee ballots regarding the May 6, 2019 referendum.
4. Mrs. Watson noted:
 - a. That she received the same e-mails as Mrs. Volkmann regarding the hiring of a new Principal at NEA;
 - b. She thanked Dr. Ackerman and Mr. Kilpatrick for attending the meeting on the CIP.
5. Mrs. Fitzgerald noted:
 - a. That she attended the Public Hearing on the budget;
 - b. That she attended the Finance/Facilities Committee meeting;
 - c. That she attended the Policy Committee meeting;
 - d. That she attended the Library Partnership.
6. Mrs. Giuliani noted:
 - a. That she attended the Curriculum Committee meeting;
 - b. That she attended the Policy Committee meeting.
7. Dr. Ackerman noted:
 - a. That she attended the Public Hearing on the budget;
 - b. That she attended the RTM meeting.
8. Mrs. Volkmann noted that Dr. Howley's Retirement Celebration will be held at Avery Point on June 20, 2019, from 5:00 p.m. to 7:00 p.m.

VII. ADVANCE PLANNING

A. Future Meeting Dates and Calendar Items

As noted in the agenda.

Dr. Graner noted that RTM Education Committee will meet on April 25, 2019 at the Senior Center, at 6:30 p.m.

Dr. Graner noted that the whole RTM Committee will meeting on May 8, 2019 at the Senior Center, at 7:30 p.m. to vote on the budget.

B. Suggested Agenda Items

NONE

VIII. ADJOURNMENT

MOTION: Ackerman, Robertson:

To adjourn at 7:48 p.m.

PASSED - UNANIMOUSLY

Groton Middle School April Break Trip 2020

Who: Open to 8th grade students

Led by: Rosita Corum-Giles and Carson Shook through travel group Explorica

Where: Costa Rica

When: April 9, 2020-April 17, 2020 (Tentative)

Current Cost (cost will vary depending on signup date and participation): \$2,191.00*

OR 10 monthly payments of \$214.10

After initial payment of \$50.00

Itinerary: (Key: Arts and Humanities Connection=AH STEM Connection= STEM)

Day	Activities	Magnet Connection
1- Hola San José	->Meet your tour director and check into your hotel	
2- San José → Arenal	->Coffee plantation tour ->Travel to Arenal	->AH and STEM
3- Arenal Landmarks	->Lake Arenal kayaking tour ->1968 Volcano View and Lava Trails -> Hot springs visit	->AH and STEM ->AH and STEM
4- Arenal→ Coastal Puntarenas	-> Optional Horseback Ride ->Travel to Puntarenas ->Crocodile Safari ->Free time at the beach	->AH ->STEM
5- Coastal Puntarenas	-> Volunteer at an animal rescue center ->Optional Surfing lesson	->STEM
6- Manuel Antonio Excursion	->Manuel Antonio National Park guided visit ->Local School Visit	-> STEM ->AH and STEM
7- Coastal Puntarena→ San José	->Canopy Zip line tour ->Travel to San José ->Optional Folklore evening	->AH
8- End Tour	-> Travel Home	

Link for more information: www.explorica.com/Shook-3464

Attachment #2

Groton Public Schools

Date prep:		FY19 Budget Summary Review							
4/15/19 9:15 AM									
Account	Object #s	FY19 Budget 2018-2019	Expenditures	Encumbered	FY19 Actual Total	Remaining Balance	%	FY19 Estimate 04/11/2019	Under/(Over)
Salaries									
1 Administrators	105,106,107,108	4,178,984	3,222,056	927,218	4,149,275	29,709	0.7%	4,231,427	(52,443)
2 Teachers	101-104,109,123-127	34,212,338	20,984,149	12,597,811	33,581,960	630,378	1.8%	33,933,722	278,616
3 Non-Cert Aides	110,111,119,129,130,131	3,349,488	2,159,639	0	2,159,639	1,189,849	35.5%	3,325,791	23,697
4 Substitute - Cert & Non-Cert	120,121	944,000	582,681	0	582,681	361,319	38.3%	956,601	(12,601)
5 Clerical	112-114,132-134,144	1,818,156	1,375,319	262,182	1,637,500	180,656	9.9%	1,871,666	(53,510)
6 Custodial/Maintenance/Techs	117,118,129,137,138,147,148	3,404,842	2,510,615	89,750	2,600,365	804,477	23.6%	3,413,110	(8,268)
7 Campus Security/Supervision	128	88,287	103,754	0	103,754	(15,467)	(17.5%)	125,224	(36,937)
8 Total Salaries	100	47,996,095	30,938,213	13,876,961	44,815,173	3,180,922	6.6%	47,857,541	138,554
Benefits									
9 Health Insurance	201-202	9,195,553	8,079,940	0	8,079,940	1,115,613	12.1%	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	1,360,226	994,720	0	994,720	385,506	27.9%	1,390,734	(10,508)
12 Other Benefits	222-227	233,678	131,714	0	131,714	101,964	43.6%	212,846	20,832
13 Total Benefits	200	11,779,052	10,175,903	0	10,175,903	1,603,149	13.6%	11,768,662	10,390
Purchased Services									
14 Instructional Services	321-324	138,991	118,081	6,928	125,009	13,982	10.1%	162,789	(23,798)
15 Professional Services	331	193,839	162,176	38,640	200,816	(6,976)	(3.6%)	242,808	(48,968)
16 Other Prof Services	332	584,400	285,113	137,177	422,290	162,110	27.7%	589,160	(4,760)
17 OT & PT Services	333	631,500	96,385	459,877	556,262	75,239	11.9%	626,090	5,410
18 Legal	334	85,000	38,987	0	38,987	46,013	54.1%	83,366	1,634
19 Athletic Officials & Other Athletic Serv	341-342	70,331	67,094	0	67,094	3,237	4.6%	72,556	(2,225)
20 Computer Network Services	343	105,447	72,805	14,085	86,890	18,557	17.6%	91,890	13,557
21 Total Purchased Services	300	1,809,508	840,640	656,707	1,497,347	312,161	17.3%	1,868,659	(59,150)
Property Services									
22 Water & Sewer	410 & 411	88,880	67,732	2,444	70,176	18,704	21.0%	96,985	(8,105)
23 Trash & Snow Removal	421 & 422	182,310	62,456	22,401	84,857	97,453	53.5%	176,120	6,190
24 Repair/Maintenance	430-435,490,491,499	473,914	365,462	36,872	402,333	71,580	15.1%	476,318	(2,404)
25 Rental	441	69,997	74,495	7,599	82,093	(12,096)	(17.3%)	82,093	(12,096)
26 Total Property Services	400	815,101	570,144	69,315	639,460	175,641	21.5%	831,516	(16,415)
Transportation, Insurance, Communications, Tuition									
27 Transportation: Schools	510-513	4,727,227	2,937,642	0	2,937,642	1,789,585	37.9%	4,679,938	47,289
28 Transportation: Student Activities	587-598	140,869	93,977	31,751	125,728	15,141	10.7%	146,271	(5,402)
29 Transportation: Staff	580-584	97,369	57,917	215	58,132	39,237	40.3%	89,669	7,700
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	93,728	4,186	97,914	(1,505)	(1.6%)	110,470	(14,061)
32 Tuition: Special Education	561-563,568	4,355,000	2,834,723	1,437,903	4,272,627	82,373	1.9%	4,272,627	82,373
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 Total Trans, Ins, Comm, Tuition	500	11,181,500	7,528,845	1,474,055	9,002,900	2,178,600	19.5%	10,809,832	371,668
Supplies									
35 Instructional Supplies	601-609,613-619,622,623,628	399,286	239,420	35,383	274,803	124,483	31.2%	442,310	(43,024)
36 Computer Supplies	610-612	403,827	511,278	16,260	527,538	(123,712)	(30.6%)	545,370	(141,543)
37 Electricity & Heating	631-633	1,241,140	1,040,078	1,095	1,041,173	199,967	16.1%	1,316,676	(75,536)
38 Transportation Supplies	634 & 656	277,204	210,417	0	210,417	66,787	24.1%	302,226	(25,022)
39 Textbooks & Library Books	640-642,645,647	73,715	30,014	8,562	38,577	35,138	47.7%	61,630	12,085
40 Facility/Maintenance Supplies	650,652-655, 657 & 659	353,424	253,196	2,330	255,526	97,898	27.7%	349,477	3,947
41 Other Supplies (staff dev., etc.)	621, 624-627, 690	71,892	31,534	2,541	34,075	37,817	52.6%	53,376	18,515
42 Total Supplies	600	2,820,486	2,315,938	66,171	2,382,110	438,377	15.5%	3,071,065	(250,579)
Equipment									
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 Total Equipment	700	44,183	22,555	0	22,555	21,628	49.0%	34,226	9,957
46 Total Dues & Fees	800	39,996	56,969	80	57,049	(17,053)	(42.6%)	64,598	(24,602)
47 GRAND TOTAL		76,485,922	52,449,208	16,143,289	68,592,497	7,893,425	10.3%	76,306,099	179,823

Groton Public Schools

Date prep:		FY19 Budget Summary Review							
4/15/19 9:15 AM									
Account	Object #s	FY19 Budget 2018-2019	Expenditures	Encumbered	FY19 Actual Total	Remaining Balance	%	FY19 Estimate 04/11/2019	Under/(Over)
Salaries									
Administrators									
48 Admin	105	997,382	758,752	227,232	985,984	11,398	1.1%	1,003,353	(5,971)
49 Principals	106	1,364,331	1,065,329	280,616	1,345,945	18,386	1.3%	1,410,728	(46,397)
50 Asst. Principals	107	1,696,331	1,304,945	391,461	1,696,406	(75)	(0.0%)	1,696,406	(75)
51 Dean	108	120,940	93,031	27,909	120,940	0	0.0%	120,940	-
52		4,178,964	3,222,056	927,218	4,149,275	29,709	0.7%	4,231,427	(52,443)
Teachers									
53 Classroom Teachers	101	24,240,539	14,874,780	9,215,331	24,090,110	150,429	0.6%	24,108,564	131,975
54 Sp.Ed Certified	102	7,346,040	4,418,122	2,755,378	7,173,500	172,540	2.3%	7,144,587	201,453
55 Media Specialist	103	708,113	426,435	266,543	692,978	15,135	2.1%	692,978	15,135
56 Guidance	104	1,000,974	605,293	356,033	961,326	39,648	4.0%	984,382	16,592
57 Athletic Director	109	11,769	7,695	4,527	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	27,391	0	27,391	9,730	26.2%	37,121	-
60 Tutors	125	462,147	401,231	0	401,231	60,916	13.2%	544,529	(82,382)
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	20,984,149	12,597,811	33,581,960	630,378	1.8%	33,933,722	278,616
Non-Cert Aides									
64 Reg.Ed Teacher Aides - Kindergarten	110 & 130	450,640	249,034	0	249,034	201,607	44.7%	375,899	74,741
65 Sp.Ed Aides - Para I	111	870,759	722,609	0	722,609	148,150	17.0%	969,325	(98,566)
66 Sp.Ed Aides - Para II	131	1,706,809	855,212	0	855,212	851,597	49.9%	1,531,475	175,334
67 School Bus Aides	136	321,280	327,583	0	327,583	(6,303)	(2.0%)	443,893	(122,613)
68 Other Aides	139	0	5,200	0	5,200	(5,200)		5,200	(5,200)
69		3,349,488	2,159,639	0	2,159,639	1,189,849	35.5%	3,325,791	23,697
Substitute									
70 Substitute Sp.Ed Certified	121	80,000	74,079	0	74,079	5,921	7.4%	85,151	(5,151)
71 Substitute Reg.Ed Certified	120	864,000	508,602	0	508,602	355,398	41.1%	871,450	(7,450)
72		944,000	582,681	0	582,681	361,319	38.3%	956,601	(12,601)
Clerical									
73 Clerical	112#113#114#132#133#134#143#144	1,818,156	1,375,319	262,182	1,637,500	180,656	9.9%	1,871,666	(53,510)
Custodial/Maintenance/Techs									
74 Custodial	117 & 137	1,856,393	1,362,822	16,569	1,379,392	477,001	25.7%	1,844,971	11,422
75 Maintenance	118 & 138	790,635	570,629	16,800	587,429	203,206	25.7%	769,327	21,308
76 Technicians	129 & 149	654,514	513,802	56,380	570,182	84,332	12.9%	699,512	(44,998)
77 Custodial Overtime	147	84,600	51,401	0	51,401	33,199	39.2%	78,100	6,500
78 Maintenance Overtime	148	18,700	11,960	0	11,960	6,740	36.0%	21,200	(2,500)
79		3,404,842	2,510,615	89,750	2,600,365	804,477	23.6%	3,413,110	(8,268)
Security									
80 Security/Supervision	128	88,287	103,754	0	103,754	(15,467)	(17.5%)	125,224	(36,937)
81 Total Salaries		47,996,095	30,938,213	13,876,961	44,815,173	3,180,922	6.6%	47,857,541	138,554
Benefits									
Health Insurance									
82 Group Ins. Prof	201	6,998,481	6,759,157	0	6,759,157	239,324	3.4%	6,998,481	-
83 Group Ins. Other	202	2,197,072	1,320,783	0	1,320,783	876,289	39.9%	2,197,072	-
84		9,195,553	8,079,940	0	8,079,940	1,115,613	12.1%	9,195,553	0
Workers Comp & Town Pension									
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
Social Security & Medicare									
88 Social Security	212	683,232	489,788	0	489,788	193,444	28.3%	696,833	(13,601)
89 Medicare	214	696,994	504,932	0	504,932	192,062	27.6%	693,901	3,093
90		1,380,226	994,720	0	994,720	385,506	27.9%	1,390,734	(10,508)
Other Employee Benefits									
91 Retirement Awards	222	76,678	39,846	0	39,846	36,832	48.0%	55,846	20,832
92 Unemployment	223	50,000	28,138	0	28,138	21,862	43.7%	50,000	-
93 Tuition Reimb Certified	224	106,000	73,730	0	73,730	32,271	30.4%	106,000	-
94 EAP	226	0	0	0	0	0		-	-
95 Mentor Stipend	227	1,000	(10,000)	0	(10,000)	11,000	1100.0%	1,000	-
96		233,678	131,714	0	131,714	101,964	43.6%	212,846	20,832
97 Total Benefits		11,779,052	10,175,903	0	10,175,903	1,603,149	13.6%	11,768,662	10,390

Groton Public Schools

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Account	Object #s	FY19 Budget 2018-2019	Expenditures	Encumbered	FY19 Actual Total	Remaining Balance	%	FY19 Estimate 04/11/2019	Under/(Over)
Purchased Services									
Instructional Services									
98 Instructional Services	321 & 323	105,617	75,514	450	75,964	29,652	28.1%	100,142	5,475
99 Instruct Improvement Services	322 & 324	33,374	42,587	6,478	49,045	(15,670)	(47.0%)	62,647	(29,272)
100		138,991	118,081	6,928	125,009	13,982	10.1%	162,789	(23,798)
Professional Services									
101 Professional Services	331	193,839	162,176	38,640	200,816	(6,976)	(3.6%)	242,808	(48,968)
102 Other Prof Services	332	584,400	285,113	137,177	422,290	162,110	27.7%	589,160	(4,760)
103 OT & PT Services	333	631,500	96,385	459,877	556,262	75,239	11.9%	626,090	5,410
104 Legal	334	85,000	38,987	0	38,987	46,013	54.1%	83,366	1,634
105		1,494,739	582,660	635,694	1,218,354	276,385	18.5%	1,541,424	(46,684)
Athletic Officials & Other Athletic Services									
106 Athletic Officials	341	60,831	56,488	0	56,488	4,343	7.1%	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	67,094	0	67,094	3,237	4.6%	72,556	(2,225)
Computer Network Services									
109 Computer Network Services	343	105,447	72,805	14,085	86,890	18,557	17.6%	91,890	13,557
110 Total Purchased Services		1,809,508	840,640	656,707	1,497,347	312,161	17.3%	1,868,659	(59,150)
Property Services									
Water/Sewer									
111 Water	410	60,600	40,856	2,444	43,300	17,300	28.5%	63,476	(2,876)
112 Sewer	411	28,280	26,876	0	26,876	1,404	5.0%	33,509	(5,229)
113		88,880	67,732	2,444	70,176	18,704	21.0%	96,985	(8,105)
Trash & Snow Removal									
114 Trash Removal	421	90,900	62,309	22,401	84,710	6,190	6.8%	84,710	6,190
115 Snow Removal	422	91,410	147	0	147	91,263	99.8%	91,410	-
116		182,310	62,456	22,401	84,857	97,453	53.5%	176,120	6,190
Repair/Maintenance									
117 Equipment Repairs	430	145,824	103,043	150	103,193	42,631	29.2%	132,291	13,532
118 Grounds Repairs	431	76,300	157,953	31,895	189,848	(113,548)	(148.8%)	189,848	(113,548)
119 General Bldg Repairs	432	121,400	3,551	0	3,551	117,849	97.1%	26,400	95,000
120 Painting	433	5,300	0	0	0	5,300	100.0%	5,300	-
121 Heat & Plumbing	434	35,450	26,426	0	26,426	9,024	25.5%	33,913	1,537
122 Electrical	435	5,250	6,384	0	6,384	(1,134)	(21.6%)	6,384	(1,134)
123 Extermination Services	490	12,630	7,860	2,562	10,422	2,208	17.5%	10,422	2,208
124 Bldg Fire Protection	491	46,460	39,129	2,265	41,394	5,066	10.9%	46,460	-
125 Other Purch Services	499	25,300	21,115	0	21,115	4,185	16.5%	25,300	-
126		473,914	365,462	36,872	402,333	71,580	15.1%	476,318	(2,404)
Rental									
127 Rental	441	69,997	74,495	7,599	82,093	(12,096)	(17.3%)	82,093	(12,096)
128 Total Property Services		815,101	570,144	69,315	639,460	175,641	21.5%	831,516	(16,415)
Transportation, Insurance, Communications, Tuition									
Transportation: Schools									
129 Reg.Ed Pupil Transportation	510 & 516	2,886,452	1,740,370	0	1,740,370	1,146,082	39.7%	2,832,963	53,489
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	533,183	0	533,183	340,441	39.0%	873,624	-
132 Pupil Transp Reimbursement	513	5,000	9,097	0	9,097	(4,097)	(81.9%)	11,200	(6,200)
133		4,727,227	2,937,642	0	2,937,642	1,789,585	37.9%	4,679,938	47,289
Transportation: Other									
134 Transportation - Athletics	587	92,317	60,950	26,292	87,242	5,075	5.5%	100,256	(7,938)
135 Transportation - Field Trips	588	24,986	13,093	5,459	18,551	6,435	25.8%	23,405	1,581
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	9,165	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	93,977	31,751	125,728	15,141	10.7%	146,271	(5,402)
Transportation: Staff									
140 Travel - Education	580 & 581	11,050	6,218	0	6,218	4,832	43.7%	11,332	(282)
141 Travel - Admin	582 & 583	32,688	20,768	0	20,768	11,920	36.5%	30,238	2,450
142 Travel - Conferences	584	53,632	30,931	215	31,146	22,486	41.9%	48,099	5,533
143		97,369	57,917	215	58,132	39,237	40.3%	89,669	7,700
Liability & Accident Insurance									
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 04/11/2019	Under/(Over)

Communications

147 Telephone, Telephone Repairs	530	50,804	59,562	0	59,562	(8,758)	(17.2%)	63,218	(12,414)
148 Postage	531	37,567	22,057	0	22,057	15,511	41.3%	27,982	9,585
149 Advertisement	540	5,000	7,112	715	7,827	(2,827)	(56.5%)	7,827	(2,827)
150 Minorily Recruitment	541	0	0	0	0	0		-	-
151 Printing Admin	550	38	4,972	3,471	8,443	(8,406)	(22415%)	8,443	(8,406)
152 School Publications	551 & 552	3,000	25	0	25	2,975	99.2%	3,000	-
153		96,408	93,728	4,186	97,914	(1,505)	(1.6%)	110,470	(14,061)

Tuition: Special Education

154 Sp.Ed Vocational	561	404,751	378,035	68,640	446,675	(41,924)	(10.4%)	446,675	(41,924)
155 Sp.Ed BoE Placements	562	2,102,065	1,241,324	1,019,790	2,261,114	(159,049)	(7.6%)	2,261,114	(159,049)
156 Sp.Ed State Placements	563	597,694	412,276	151,099	563,375	34,319	5.7%	563,375	34,319
157 Sp.Ed Magnet Choice	568	1,250,490	803,088	198,374	1,001,462	249,028	19.9%	1,001,462	249,028
158		4,355,000	2,834,723	1,437,903	4,272,627	82,373	1.0%	4,272,627	82,373

Tuition: Other

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	7,528,845	1,474,055	9,002,900	2,178,600	19.5%	10,809,832	371,668

Supplies

Instructional Supplies

164 General Classroom	601	48,723	25,303	13,597	38,900	9,823	20.2%	105,470	(56,748)
165 Science	602	33,343	14,032	3,673	17,706	15,637	46.9%	24,230	9,113
166 Arts & Crafts	603	17,813	17,158	971	18,129	(317)	(1.8%)	21,199	(3,387)
167 Phys. Ed	604	9,544	6,150	0	6,150	3,393	35.6%	7,972	1,572
168 Music	605	30,881	12,902	1,243	14,144	16,737	54.2%	14,144	16,737
169 Kindergarten	606	1,669	766	347	1,113	556	33.3%	1,651	18
170 Pupil Tests	607	59,916	49,540	6,491	56,031	3,885	6.5%	67,784	(7,868)
171 Tech. Ed	609	7,335	12,050	777	12,827	(5,492)	(74.9%)	12,827	(5,492)
172 Home Ec Supplies	613	12,750	10,320	0	10,320	2,430	19.1%	10,320	2,430
173 Sp.Ed Supplies	615	56,300	31,942	5,267	37,209	19,091	33.9%	56,300	-
174 Athletic Supplies	616	63,569	32,659	2,292	34,950	28,619	45.0%	58,860	4,709
175 Math Supplies	617	24,800	8,951	487	9,438	15,362	61.9%	19,912	4,888
176 Health Supplies	618	1,706	78	0	78	1,628	95.4%	494	1,213
177 Other Supplies	619	478	941	0	941	(463)	(97.0%)	941	(463)
178 Health Serv Pathogen	622	8,500	1,990	0	1,990	6,510	76.6%	6,990	1,510
179 School Library Supplies	623	3,566	4,436	0	4,436	(870)	(24.4%)	4,803	(1,236)
180 Food, Drink, Snacks	628	18,394	10,202	239	10,441	7,952	43.2%	28,415	(10,021)
181		399,286	239,420	35,383	274,803	124,483	31.2%	442,310	(43,024)

Computer Supplies

182 Computer Supplies	610 & 611	81,669	76,521	9,189	85,710	(4,041)	(4.9%)	100,286	(18,617)
183 Software	612	322,158	434,757	7,071	441,829	(119,671)	(37.1%)	445,084	(122,926)
184		403,827	511,278	16,260	527,538	(123,712)	(30.6%)	545,370	(141,543)

Electricity & Heating

185 Electricity	631	861,500	687,861	1,095	688,956	172,544	20.0%	890,456	(28,956)
186 Propane/Natural Gas	632	100,200	165,115	0	165,115	(64,915)	(64.8%)	197,289	(97,089)
187 Heating Oil	633	279,440	187,102	0	187,102	92,338	33.0%	228,931	50,509
188		1,241,140	1,040,078	1,095	1,041,173	199,967	16.1%	1,316,676	(75,536)

Transportation Supplies

189 Diesel for School Buses	634	236,704	192,975	0	192,975	43,729	18.5%	261,726	(25,022)
190 Gas for Maintenance	656	40,500	17,443	0	17,443	23,057	56.9%	40,500	-
191		277,204	210,417	0	210,417	66,787	24.1%	302,226	(25,022)

Textbooks & Library Books

192 Textbooks	640	49,443	18,487	7,148	25,635	23,808	48.2%	41,824	7,618
193 Workbooks	641	4,011	8,145	68	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	981	1,151	2,132	13,168	86.1%	7,111	8,189
196 Periodicals	647	3,836	2,227	196	2,423	1,413	36.8%	3,689	147
197		73,715	30,014	8,562	38,577	35,138	47.7%	61,630	12,085

Groton Public Schools

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Account	Object #s	FY19 Budget 2018-2019	Expenditures	Encumbered	FY19 Actual Total	Remaining Balance	%	FY19 Estimate 04/11/2019	Under/(Over)
Facility/Maintenance Supplies									
198 Equipment Repair	650	26,560	18,177	0	18,177	8,383	31.6%	27,919	(1,359)
199 Grounds Supplies	651	20,200	14,421	64	14,484	5,716	28.3%	20,200	-
200 General Bldg Repair	652	70,296	36,621	0	36,621	33,675	47.9%	70,296	-
201 Painting	653	6,464	440	0	440	6,024	93.2%	6,464	-
202 Heat & Plumbing	654	24,240	39,985	454	40,438	(16,198)	(66.8%)	40,438	(16,198)
203 Electrical	655	64,640	24,171	1,001	25,172	39,468	61.1%	34,685	29,955
204 Safety Supplies	657 & 659	10,104	6,782	0	6,782	3,322	32.9%	11,063	(959)
205 Custodial Supplies	658	130,920	112,601	811	113,411	17,509	13.4%	138,411	(7,491)
206		353,424	253,196	2,330	255,526	97,898	27.7%	349,477	3,947
Other Supplies									
207 Sup Serv Guid Imp Ins	621	21,500	11,203	720	11,924	9,576	44.5%	16,908	4,592
208 Audio Visual	624 & 625	7,375	1,632	0	1,632	5,743	77.9%	1,882	5,493
209 General Admin Supplies	626	16,310	6,494	133	6,627	9,683	59.4%	13,502	2,808
210 School Admin Supplies	627	12,455	6,757	965	7,722	4,733	38.0%	10,232	2,223
211 Professional Materials	690	14,252	5,448	723	6,170	8,081	56.7%	10,853	3,399
212		71,892	31,534	2,541	34,075	37,817	52.6%	53,376	18,515
213 Total Supplies		2,820,486	2,315,938	66,171	2,382,110	438,377	15.5%	3,071,065	(250,579)
Equipment									
Instructional Equipment									
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)
Non-Instructional Equipment									
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
Dues - Fees									
Dues/Fees									
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	80	33,715	(12,419)	(58.3%)	33,834	(12,537)
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	80	57,049	(17,053)	(42.6%)	64,598	(24,802)
226 Grand Total		76,485,922	52,449,208	16,143,289	68,592,497	7,893,425	10.3%	76,306,099	179,823

Groton Public Schools

FY19 Budget Review

Summary at Program Level III

		FY19 Budget			FY19 Total	Remaining		FY19 Estimated	Increase
Function No.	Description	2018-2019	Expended 2018-2019	Encumbered 2018-2019	2018-2019	Balance	%	2018-2019	(Decrease)
Regular Instruction									
1101	FUNCTION-1101 ELEMENTARY	12,739,680	8,545,052	3,861,076	12,406,128	333,553	2.6%	12,883,376	(143,696)
1102	FUNCTION-1102 ART	620,846	416,141	197,721	613,862	6,984	1.1%	648,291	(27,446)
1104	FUNCTION-1104 LANGUAGE ARTS	2,674,275	1,633,467	778,348	2,411,815	262,460	9.8%	2,523,682	150,594
1105	FUNCTION-1105 WORLD LANGUAGES	1,085,669	800,395	362,782	1,163,176	(77,507)	(7.1%)	1,180,557	(94,888)
1106	FUNCTION-1106 CONSUMER SCIENCE	162,436	87,275	38,737	126,012	36,424	22.4%	163,323	(887)
1107	FUNCTION-1107 TECHNOLOGY EDUCATION	592,576	431,536	174,663	606,198	(13,622)	(2.3%)	621,562	(28,986)
1108	FUNCTION-1108 MATHEMATICS	2,438,214	1,452,085	707,415	2,159,500	278,714	11.4%	2,196,181	242,034
1109	FUNCTION-1109 MUSIC	737,518	451,016	211,619	662,635	74,883	10.2%	686,364	51,154
1110	FUNCTION-1110 PHYSICAL EDUCATION	780,099	668,330	306,934	975,264	(195,165)	(25.0%)	1,030,210	(250,111)
1111	FUNCTION-1111 SCIENCE	2,705,550	1,564,456	691,993	2,256,449	449,101	16.6%	2,407,716	297,834
1112	FUNCTION-1112 SOCIAL STUDIES	2,116,237	1,273,653	645,752	1,919,404	196,833	9.3%	2,133,035	(16,798)
1114	FUNCTION-1114 HEALTH EDUCATION	483,503	183,143	103,670	286,813	196,690	40.7%	281,669	201,834
1115	FUNCTION-1115 MAGNET SCHOOL SUPPORT	30,000	11,216	4,006	15,222	14,778	49.3%	30,000	-
1116	FUNCTION-1116 CO-OPERATIVE WORK EXPEF	375	0	0	0	375	100.0%	-	375
1117	FUNCTION-1117 INTERN. BACCALAUREATE	524,546	336,914	169,436	506,350	18,196	3.5%	530,795	(6,249)
1119	FUNCTION-1119 UNCLASSIFIED	816,424	1,385,865	912	1,386,776	(570,352)	(69.9%)	789,875	26,549
1121	FUNCTION-1121 BUSINESS EDUCATION	305,559	198,320	85,395	283,716	21,843	7.1%	302,715	2,844
1124	FUNCTION-1124 HEALTH OCCUPATIONS	116,675	75,467	35,105	110,572	6,103	5.2%	116,841	(166)
1260	FUNCTION-1260 ENRICHMENT	39,046	14,401	599	14,999	24,047	61.6%	39,207	(161)
1270	FUNCTION-1270 REMEDIAL INSTRUCTION	2,523,927	1,717,058	881,103	2,598,161	(74,234)	(2.9%)	2,760,769	(236,842)
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	734,026	289,766	1,023,792	118,822	10.4%	1,152,595	(9,981)
Total Regular Instruction		32,640,860	21,988,344	9,547,029	31,535,372	1,105,488	3.4%	32,487,290	153,570
Special Instruction									
1205	FUNCTION-1205 PRESCHOOL 3-5	987,057	780,177	287,831	1,068,008	(80,951)	(8.2%)	1,041,688	(54,631)
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	549,254	62,680	611,934	184,741	23.2%	873,862	(77,187)
1230	FUNCTION-1230 SPECIAL EDUCATION	8,346,058	5,271,969	1,582,641	6,854,611	1,491,447	17.9%	8,159,762	186,296
1250	FUNCTION-1250 BLIND	114,050	66,731	34,830	101,561	12,489	11.0%	114,960	(910)
1280	FUNCTION-1280 HEARING IMPAIRED	141,472	72,370	37,580	109,951	31,521	22.3%	140,601	871
Total Special Instruction		10,405,863	6,761,053	2,005,562	8,766,615	1,639,248	15.8%	10,351,424	54,439
Continuing Education									
1310	FUNCTION-1310 HIGH SCHOOL COMPLETION	77,161	44,791	3,445	48,237	28,924	37.5%	76,283	878
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	251,791	3,445	255,237	31,924	11.1%	283,283	3,878
Other Instructional Programs									
15**	STUDENT ACTIVITIES 6-12	748,412	482,125	38,867	520,993	227,419	30.4%	769,375	(20,964)
TOTAL INSTRUCTION		44,082,296	29,483,313	11,594,904	41,078,217	3,004,080	6.8%	43,891,372	190,924
Support Services - Pupils									
2101	FUNCTION-2101 SUPPORT SERVICES - SPED CC	849,892	618,600	140,812	759,412	90,480	10.6%	852,500	(2,608)
2110	FUNCTION-2110 SOCIAL WORK SERVICES	440,594	230,440	98,762	329,203	111,391	25.3%	411,323	29,271
2120	FUNCTION-2120 GUIDANCE SERVICES	1,561,491	1,005,910	358,582	1,364,492	196,999	12.6%	1,518,158	43,333
2130	FUNCTION-2130 HEALTH SERVICES	1,178,808	361,179	591,297	952,476	226,332	19.2%	1,177,054	1,754
2140	FUNCTION-2140 PSYCHOLOGICAL SERVICES	1,326,320	770,470	378,525	1,148,995	177,325	13.4%	1,301,112	25,208
2150	FUNCTION-2150 SPEECH & HEARING SERVICE	1,183,914	694,782	349,237	1,044,018	139,896	11.8%	1,121,841	62,073
Total Support Services - Pupils		6,541,019	3,681,381	1,917,215	5,598,596	942,423	14.4%	6,381,987	159,032
Support Services - Staff									
2201	FUNCTION-2201 SUPPORTING SERVICES - CO	90,799	63,953	14,315	78,268	12,531	13.8%	95,605	(4,806)
2210	FUNCTION-2210 IMPROVEMENT OF INSTRUCT	352,030	267,926	2,053	269,979	82,051	23.3%	321,476	30,554
Total Support Services - Staff		442,829	331,879	16,368	348,247	94,582	21.4%	417,082	25,748
General Support Services									
2311	FUNCTION-2311 BOARD OF EDUCATION SERV	4,700	2,200	0	2,200	2,500	53.2%	4,700	-
2312	FUNCTION-2312 SUPERINTENDENT OFFICE SE	1,571,988	1,141,109	190,193	1,331,302	240,686	15.3%	1,575,340	(3,352)
2313	FUNCTION-2313 BUSINESS OFFICE	835,143	700,701	140,520	841,221	(6,079)	(0.7%)	866,885	(31,743)
2410	FUNCTION-2410 SCHOOL ADMINISTRATION	4,011,259	3,211,260	612,578	3,823,838	187,421	4.7%	4,309,116	(297,857)
Total General Support Services		6,423,089	5,055,270	943,291	5,998,561	424,528	6.6%	6,756,041	(332,952)
Operational Services									
2510	FUNCTION-2510 OPERATION AND MAINTENAN	6,847,906	5,048,271	172,137	5,220,408	1,627,498	23.8%	6,909,543	(61,638)
2520	FUNCTION-2520 PUPIL TRANSPORTATION	5,463,820	3,599,315	26,080	3,625,394	1,838,425	33.6%	5,461,830	1,990
2540	FUNCTION-2540 COMPUTER SUPPORT SERVIC	1,455,639	1,209,421	104,032	1,313,453	142,186	9.8%	1,522,962	(67,322)
2560	FUNCTION-2560 HEALTH SERVICES STAFF	8,500	1,730	0	1,730	6,770	79.6%	3,230	5,270
Total Operational Services		13,775,865	10,419,574	302,249	10,721,823	3,054,041	22.2%	13,897,565	(121,700)
TOTAL SUPPORT SERVICES		27,182,802	19,488,105	3,179,123	22,667,228	4,515,574	16.6%	27,452,675	(269,873)
3710	FUNCTION 3710-NONPUBLIC SCHOOL	0	0	0	0	0	0.0%	115,000	(115,000)
4100	TUITION PAYMENTS	5,220,824	3,477,790	1,369,263	4,847,052	373,772	7.2%	4,847,052	373,772
GRAND TOTAL		76,485,922	52,449,208	16,143,289	68,592,497	7,893,425	10.3%	76,306,099	179,823
									0.24%

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

Tree House

Current Rates

18-19 School Year			
	Enrolled	Rate	Revenue
AM only	52	\$ 35.00	\$ 7,880.60
PM only	93	\$ 40.00	\$ 16,107.60
Both	70	\$ 70.00	\$ 21,217.00
Total	215		\$ 45,205.20

Projected Monthly Gross Revenue	\$ 45,205.20
Actual Average Monthly Gross Revenue	\$ 38,956.67
Monthly Difference	\$ (6,248.53)
Yearly Difference	\$ (62,485.33)

Summer 2018			
	Enrolled	Rate	Revenue
Member	80	\$ 123.00	\$ 39,360.00
Non-Member	20	\$ 140.00	\$ 11,200.00
Total	100		\$ 50,560.00

Projected Monthly Gross Revenue	\$ 50,560.00
Actual Average Monthly Gross Revenue	\$ 41,116.50
Monthly Difference	\$ (9,443.50)
Summer Difference	\$ (18,887.00)

Tree House

Proposed Rates

19-20 School Year			
	Enrolled	Rate	Revenue
AM only	52	\$ 40.00	\$ 9,006.40
PM only	93	\$ 45.00	\$ 18,121.05
Both	70	\$ 80.00	\$ 24,248.00
Total	215		\$ 51,375.45

Projected Monthly Gross Revenue	\$ 51,375.45
Current Projected Monthly Gross Revenue	\$ 45,205.20
Difference	\$ 6,170.25
Yearly Difference	\$ 61,702.50

Summer 2019			
	Enrolled	Rate	Revenue
Member	80	\$ 150.00	\$ 48,000.00
Non-Member	20	\$ 165.00	\$ 13,200.00
Total	100		\$ 61,200.00

Projected Monthly Gross Revenue	\$ 61,200.00
Current Projected Monthly Gross Revenue	\$ 50,560.00
Difference	\$ 10,640.00
Summer Difference	\$ 21,280.00

2019 Weekly Childcare Rates

Facility	Before School	After School	Both	Registration Fee
Riverfront	\$ 55.00	\$ 55.00	\$ 90.00	
Stepping Stones*	\$ 11.00	\$ 7.00		\$ 75.00
CareLot - Nathan Hale Schools		\$ 58.00		\$ 50.00
CareLot - Winthrop School		\$ 86.00		\$ 50.00
Stonington COMO	\$ 52.00	\$ 77.00	\$ 129.00	\$ 35.00
Magnet Kingdom - RMMS	\$ 57.00	\$ 56.00		\$ 50.00
Reduced Lunch	\$ 45.00	\$ 55.00		
Free Lunch	\$ 40.00	\$ 45.00		
Little Learners	\$ 60.00	\$ 60.00	\$ 100.00	security deposit + one week's tuition
Three Rivers	\$ 50.00	\$ 50.00		
Farmington Public Schools	\$ 49.00	\$ 73.00	\$ 94.00	\$ 40.00
Tree House	\$ 35.00	\$ 40.00	\$ 70.00	\$ 15.00

*hourly

2018 Weekly Summer Camp Rates

Camp	Hours	Weekly Rate	Reg. Fee	Additional fees
Groton Rec	8:00am-3:00pm	\$69/\$89		\$7-\$8 per field trip
Stonington Como	9:00am-4:00pm	\$ 230.00		Extended care \$45/\$90
CareLot	6:30am-6:00pm	\$ 150.00	\$ 50.00	Field trips extra
Tree House	6:30am-6:00pm	\$123 – 150	\$25	N/A