

**GROTON PUBLIC SCHOOLS
GROTON, CONNECTICUT**

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

Regular Meeting

May 28, 2019

The regular meeting of the Groton Board of Education was held on May 28, 2019, in the Band Room of Fitch High School.

1. CALL TO ORDER

The meeting was called to order by Mrs. Kim Watson, Board Chairperson, at 6:08 p.m.

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

PRESENT

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

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

1. Grand Prize Winner for the CHET Dream Big! Competition

Mrs. Christine Dauphinais, Catherine Kolnaski Magnet School Principal, acknowledged Saanvi Jahagirdar, grade 1 student in Mrs. Rollins' class, upon being honored as the Grand Prize winner for the CHET Dream Big! Competition. The Grand Prize comes with a contribution of \$1,000 by the Office of the State Treasurer into the CHET 539 college Savings account which can be used for Saanvi's future education.

Mrs. Dauphinais noted that this year, Saanvi has won two awards for two different poems she wrote, both of which have now been published. In January, Saanvi's poem "Butterfly and Me" was selected for publication in the K-3 category of the poetry contest organized by Creative Communications. In February, Saanvi was notified that her poem "Deep into the Sea" was chosen for publication by the University of Connecticut in their contest organized for Student Writers.

B. RECOGNITION AND PARTICIPATION AND DELEGATIONS – cont.

Saanvi and her family just attended the awards ceremony at Jorgensen Theater a couple of weeks ago where she was selected to represent all of grade one by reading her poem. In April, Saanvi was notified by PBS that her story “The Bird and the Bee” was selected for publication.

Just a few weeks ago, Saanvi was notified she was a winner in the CHET Dream Big! Competition that was organized by the Connecticut Higher Education Trust (CHET) and the office of the State Treasurer. The contest required students to either write an essay or create a drawing to depict what they will do to change the world after the college. The Dream Big! Competition selected 48 winners from across schools in Connecticut, including only 4 Grand Prize winners and we are proud to announce that Saanvi was one of those 4 Grand Prize winners. Saanvi illustrated her dream to become a space scientist and build a spaceship that could take kids into space so that they can learn all about it. Her idea came from the fact that she would love to go to space even now but, of course, can't because there are no state of the art spaceships that can take kids into space for learning.

2. Poet Laureate Recognition

Mr. Joseph Arcarese, Fitch High School Principal, acknowledged Alyssa Solomon, grade 11, upon being named Poet Laureate.

3. CABA Student Leadership Awards

Mr. Jeff Kotecki, West Side Middle School Principal, acknowledged Charlotte Cabral and Roberto Reyes-Villanueva, both eighth graders, as CABA Student Leadership Award winners.

Mr. Peter Bass, Cutler Middle School Principal, acknowledged Ashleigh Holmes, and Dylan Meyer, both eighth graders, as CABA Student Leadership Award winners.

Mr. Joseph Arcarese, Fitch High School Principal, acknowledged Addie Clark, grade 11, and Daniel Gaiowski, grade 12, for their service on the Board of Education as Student Representatives.

4. Friends of Education and Support Personnel Awards

Building Principals presented letters of appreciation to the Friends of Education and Support Personnel as well as the Teacher of the Year awards for their school:

B. RECOGNITION AND PARTICIPATION AND DELEGATIONS – cont.

<u>Friends of Education/Support Personnel</u>	<u>Teacher of the Year</u>
CK Steve Burns	Christopher Gatti
CK Robert Shaffer	
CB Laure Fippernger	Patricia Montgomery
CB Emma Rotner	
CC Bob Mercer	Tracy Robillard
CC Jenny Seery	
MM Cassandra Tatum	Matt Serven
MM Lauren Santacroce-Lyons	
NEA Becky Bogle	Carrie Frederic-Baker
NEA Kadie Birch	
SB Karen Waggoner	Robin Martelle
SB Kelly Caputo-Shinn	
CMS Eric Toriello	Silvana Panucci
CMS Jen Carbiel	
FHS Tom and Christian Sullivan	Christina Scala
FHS Mike Brayman	
Maintenance Brian Tedeschi	
WSM Lisa Virtue	Lizanne Johnson
WSM Anita Cleetus	

C. COMMENTS FROM CITIZENS

NONE

II. RESPONSE TO COMMENTS FROM CITIZENS

NONE

III. STUDENT REPRESENTATIVE REPORT

The Student Representatives reported:

- Updates from Last Meeting:
 - Junior Prom was on May 11, 2019 and it was a huge success.
 - The Robotics team competed at the World Championship in Detroit from May 24 through the 27, 2019. They were quarter finalists in their division at Worlds. The Aluminum Falcon Robotics team has performed very well this season, ranking first in New England and continuing all the way to Worlds.

III. STUDENT REPRESENTATIVE REPORT – cont.

- On May 20, 2019, More Than Word members were able to go on a field trip on the Amistad boat. Students were able to learn about the journey of slaves and the history of the Amistad, learn about the inner workings of the boat, and discuss cultural artifacts.
- The official IB and AP exams are over.
- On May 28, 2019 the Fitch Marching Band participated in the Noank and Mystic Memorial Day Parades.
- Class Councils Updates:
 - Seniors – Holiday Hill was great and Senior Prom is on June 1, 2019.
 - Juniors – Juniors are planning for end of the year fundraisers.
 - Sophomores – Sophomores are brainstorming fundraisers for next year.
 - Freshmen – Freshmen are planning for end of the year fundraisers.
- More Than Words:
 - The More Than Words club will be having a Diversity Dinner on June 7, 2019, from 5:00 p.m. to 7:00 p.m. in the Fitch High School Cafeteria. There will be food from different cultures and entertainment put on by students.
- Senior Events:
 - Senior Spirit Week will be from Tuesday, May 28 through Friday, May 31, 2019. The spirit days are as follows:
 - Tuesday: Throwback Tuesday
 - Wednesday: Senior Citizen Day
 - Thursday: Future College/Career Day
 - 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.
- Upcoming End-of-the-Year Awards Nights:
 - 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

NONE

A. REPORTS AND INFORMATION FROM THE STAFF

1. Assistant Superintendent Report [ATTACHMENTS #1, 2]

Ms. Austin noted the Community Conversation on the Prevention of Drugs, Alcohol and Tobacco Use on Wednesday, May 29, 2019, from 5:30 p.m. to 7:30 p.m., in the Fitch High School Band Room.

Ms. Austin also noted the Research on Summer Reading from Scholastic. All schools and community partners will hold many summer reading events throughout the summer.

2. Business Office Report [ATTACHMENTS #3, 4]

➤ **Object Code Summary**

Dr. Graner gave an overview of the Object Code Summary dated May 22, 2019 showing an unexpended balance of \$183,578. Dr. Graner explained that \$110,000 of the balance will be used to purchase school supplies on this year's bid list.

➤ **Health Insurance Report**

Dr. Graner reviewed the Health Insurance Report for the month of March.

3. Director of Buildings and Grounds Report

- **Groton 2020:** Mr. Kilpatrick noted that a lot of concrete is being poured at the new Middle School site. He noted that he went to a meeting at the State and received approval for the 2 elementary sites and approval to go out to bid. He gave an update on the tank removal at WSM and the relocation of the sewer line at CMS. Tomorrow he will have a pre-bid meeting with the contractors who have noted an interest in doing the job.

IV. COMMITTEE REPORTS

1. Finance/Facilities Committee:

Mr. Weitlauf noted that the Finance/Facilities Committee met and reviewed the policy regarding paying for IB evaluations as well as reviewed the procedure for students paying for IB and AP test. The committee also reviewed the proposed Summer School rates.

2. Policy Committee:

There was no report.

3. Curriculum Committee:

Dr. Ackerman noted that the Curriculum Committee met with FHS teachers bringing various courses forward for consideration. Dr. Ackerman asked to see the APEX Program.

IV. COMMITTEE REPORTS - cont.

4. Negotiations Committee:
Mrs. Watson noted that the Negotiations Committee is in negotiations with the Paraprofessionals and will be going into negotiations with the Administrators in August.
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 will be meeting next week.
7. GEA/AGSA/BOE Liaison Committee:
Mrs. Watson noted that GEA/AGSA/BOE Liaison Committee met last week at Par Four and discussed the issue of 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 April 22, 2019, is hereby accepted and approved.

A. CONSENT CALENDAR – cont.

2. RESOLUTION ACCEPTING GIFTS

- The Bowling to Schools Grant Program has awarded through The Kids Bowl Free Summer Bowling program a \$1,000.00 grant to Catherine Kolnaski Magnet School.

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

B. OLD BUSINESS

NONE

C. NEW BUSINESS

1. Discussion and possible action regarding a first reading of policy P 3542.43 Food Service Charging. (Attachment #5)

MOTION: To approve as a first reading policy P 3542.43 Food Service Charging.

This item was tabled until the June 24, 2019 regular meeting.

2. Discussion and possible action regarding a first reading of policy P 6141 Curriculum Design/Development. (Attachment #6)

MOTION: To approve as a first reading policy P 6141 Curriculum Design/Development.

This item was tabled until the June 24, 2019 regular meeting.

3. Discussion and possible action regarding a first reading of policy P 6161 Equipment/Books/Materials: Provision/Selection. (Attachment #7)

MOTION: To approve as a first reading policy P 6161 Equipment/Books/Materials: Provision/Selection.

This item was tabled until the June 24, 2019 regular meeting.

4. Discussion and possible action regarding proposed FHS Summer School Rates. [ATTACHMENT #5]

MOTION: Weitlauf, Robertson: To approve the proposed FHS Summer School Rates.
PASSED - UNANIMOUSLY

5. Discussion and possible action regarding retention of current procedure for payment of IB/AP tests for FY 20.

MOTION: To maintain the current payment procedure of IB/AP Tests for FY 20.

This item was removed from the agenda.

C. NEW BUSINESS – cont.

6. Discussion and possible action regarding the .5 FTE American Sign Language (ASL) teacher.

MOTION: Robertson, White: To approve of the .5 FTE American Sign Language (ASL) teacher.
PASSED - UNANIMOUSLY

7. Discussion and possible action regarding setting the 2018-2019 graduation date as June 21, 2019.

MOTION: Giulini, White: To approve the 2018-2019 graduation date as June 21, 2019.
PASSED - UNANIMOUSLY

A. LETTERS, COMMUNICATIONS, AND COMMENTS

1. Mrs. Robertson noted:
 - a. She attended the GASP Planning meeting.
 - b. She attended the Policy Committee meeting.
 - c. She attended the Town & City/RTM/BOE Liaison Committee meeting.
 - d. She attended the Sound Community Service Board meeting.
 - e. She attended a Sandy Hook Promise meeting presented at Rotary.
2. Mrs. White noted that she attended the Alice in Wonderland production at WSM.
3. Mrs. Giulini noted that she went on 5 walk-throughs.

A. LETTERS, COMMUNICATIONS, AND COMMENTS – cont.

4. Dr. Ackerman noted that she attended all the activities that Mrs. Robertson noted. Dr. Ackerman stated that she met Cindy Fan, former Student Representative to the Board of Education, at the Coast Guard and that she stated she was a professional in the Groton Public Schools.
5. Mrs. Watson noted:
 - a. That she received a letter from a RTM member who was disappointed by Board members decorum.
 - b. She noted the Volunteer Data for the month of April: 1840.5 Volunteer Hours and 1707.7 Volunteers.

VII. ADVANCE PLANNING

A. Future Meeting Dates and Calendar Items

As noted in the agenda.

June 4, 2019	Retirement Ceremony	6:00 p.m., FHS Cafeteria
June 11, 2019	Mentor Dinner	5:00 p.m., FHS Cafeteria

B. Suggested Agenda Items

Mrs. Watson noted that Dr. Ackerman will be chairing a committee to address the evaluation of the Superintendent. Mrs. Fitzgerald and Mrs. Robertson volunteered to serve on this committee.

VIII. ADJOURNMENT

MOTION: Ackerman, Weitlauf:

To adjourn at 8:45 p.m.

PASSED – UNANIMOUSLY



Groton Public Schools, GASP, Children First Groton, and Groton Town and City
hosts

A Community Conversation on the Prevention of Drug, Alcohol and Tobacco Use

~~Thursday~~, May 29th, 2019 @ 5:30 PM – 7:30 PM
WEDNESDAY FHS Band Room

AGENDA

5:00 – 5:30 PM Resource Fair and Snacks (Tree House childcare in Gym)

**5:30 – 6:00 PM Welcome with Keynotes:
*Parents, Educators, and Peers Matter (Auditorium):***

Dr. Michael Graner, Superintendent of Schools
Ms. Susan Austin, Assistant Superintendent of Schools
Carolyn Wilson, GASP
Community Members

6:15 – 7:15 PM Conversation

- Introductions
- Discussion around Conversation Starters
- Big Takeaways and next steps for the Wrap-up

Research on Summer Reading

Children who **DO NOT READ** in the summer can **lose two to three months** of reading skills.

Kids who **DO READ** tend to **gain a month** of reading proficiency.

Attachment #3

Groton Public Schools

Date prep:		FY19 Budget Summary Review								
5/22/19 10:30 AM										
Account	Object #s	FY19 Budget 2018-2019	Expenditures	Encumbered	FY19 Actual Total	Remaining Balance	%	FY19 Estimate 05/21/2019	Under/(Over)	
Salaries										
1	Administrators	105-108	4,178,984	3,711,237	481,860	4,193,097	(14,113)	(0.3%)	4,224,846	(45,862)
2	Teachers	101-104,109,123-127	34,212,338	24,826,267	8,803,293	33,629,560	582,778	1.7%	33,919,041	293,297
3	Non-Cert Aides	110-111,130-131,136,139	3,349,488	2,669,081	0	2,669,081	680,407	20.3%	3,280,354	69,134
4	Substitute - Cert & Non-Cert	120-121	944,000	720,416	0	720,416	223,584	23.7%	956,791	(12,791)
5	Clerical	112-114,132-134,144	1,818,156	1,588,182	144,429	1,732,611	85,545	4.7%	1,859,386	(41,230)
6	Custodial/Maintenance/Techs	117-118,129,137-138,147-148	3,404,842	2,887,212	43,202	2,930,414	474,428	13.9%	3,412,177	(7,335)
7	Campus Security/Supervision	128	88,287	125,075	0	125,075	(36,788)	(41.7%)	135,224	(46,937)
8	Total Salaries	100	47,996,095	36,527,470	9,472,784	46,000,255	1,995,840	4.2%	47,787,819	208,276
Benefits										
9	Health Insurance	201-202	9,195,553	8,640,953	143	8,641,096	554,457	6.0%	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	1,159,305	0	1,159,305	220,921	16.0%	1,386,747	(6,521)
12	Other Benefits	222-227	233,678	151,789	2,000	153,789	79,889	34.2%	214,346	19,332
13	Total Benefits	200	11,779,052	10,921,577	2,143	10,923,720	855,332	7.3%	11,766,176	12,876
Purchased Services										
14	Instructional Services	321-324	138,991	123,458	8,320	131,778	7,213	5.2%	156,407	(17,417)
15	Professional Services	331	193,839	148,952	41,286	190,238	3,601	1.9%	253,837	(59,998)
16	Other Prof Services	332	584,400	330,638	134,299	464,937	119,463	20.4%	589,160	(4,760)
17	OT & PT Services	333	631,500	110,339	459,877	570,216	61,284	9.7%	626,090	5,410
18	Legal	334	85,000	56,041	6,500	62,541	22,459	26.4%	83,366	1,634
19	Athletic Officials & Other Athletic Serv	341-342	70,331	67,094	0	67,094	3,237	4.6%	71,129	(797)
20	Computer Network Services	343	105,447	79,885	9,390	89,275	16,172	15.3%	93,275	12,172
21	Total Purchased Services	300	1,809,508	916,407	659,671	1,576,078	233,430	12.9%	1,873,265	(63,756)
Property Services										
22	Water & Sewer	410-411	88,880	75,237	10,993	86,229	2,651	3.0%	93,233	(4,353)
23	Trash & Snow Removal	421-422	182,310	70,638	15,656	86,294	96,016	52.7%	177,362	4,948
24	Repair/Maintenance	430-435,490-491,499	473,914	404,880	51,102	455,982	17,932	3.8%	493,904	(19,990)
25	Rental	441	69,997	74,872	7,972	82,843	(12,846)	(18.4%)	82,843	(12,846)
26	Total Property Services	400	815,101	625,626	85,722	711,348	103,753	12.7%	847,342	(32,241)
Transportation, Insurance, Communications, Tuition										
27	Transportation: Schools	510-513	4,727,227	3,632,774	0	3,632,774	1,094,453	23.2%	4,679,938	47,289
28	Transportation: Student Activities	587-596	140,869	105,982	21,545	127,526	13,343	9.5%	142,842	(1,972)
29	Transportation: Staff	580-584	97,369	62,592	0	62,592	34,777	35.7%	97,182	187
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	98,918	13,017	111,934	(15,526)	(16.1%)	122,928	(26,519)
32	Tuition: Special Education	561-563,568	4,355,000	2,992,487	1,292,893	4,285,380	69,620	1.6%	4,250,380	104,620
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	8,403,611	1,327,455	9,731,065	1,450,435	13.0%	10,804,127	377,373
Supplies										
35	Instructional Supplies	601-609,613-619,622-623,628	399,286	259,994	47,663	307,657	91,629	22.9%	469,841	(70,555)
36	Computer Supplies	610-612	403,827	520,852	8,544	529,396	(125,570)	(31.1%)	541,017	(137,191)
37	Electricity & Heating	631-633	1,241,140	1,153,340	90,240	1,243,580	(2,440)	(0.2%)	1,326,676	(85,536)
38	Transportation Supplies	634,656	277,204	245,477	2,354	247,831	29,373	10.6%	302,226	(25,022)
39	Textbooks & Library Books	640-642,645,647	73,715	30,641	11,015	41,656	32,058	43.5%	57,919	15,795
40	Facility/Maintenance Supplies	650,652-655,657,659	353,424	286,745	11,770	298,515	54,909	15.5%	371,704	(18,280)
41	Other Supplies (staff dev., etc.)	621,624-627,690	71,892	34,571	6,955	41,526	30,366	42.2%	58,245	13,647
42	Total Supplies	600	2,820,486	2,531,620	178,541	2,710,161	110,326	3.9%	3,127,628	(307,142)
Equipment										
43	Instructional Equipment	730,735	19,835	10,901	184	11,085	8,749	44.1%	22,757	(2,922)
44	Non-Instructional Equip	731,736	24,348	12,447	0	12,447	11,901	48.9%	12,447	11,901
45	Total Equipment	700	44,183	23,348	184	23,532	20,651	46.7%	35,204	8,979
46	Total Dues & Fees	800	39,996	57,874	0	57,874	(17,878)	(44.7%)	60,783	(20,787)
47	GRAND TOTAL		76,485,922	60,007,534	11,726,500	71,734,034	4,751,888	6.2%	76,302,344	183,678

Groton Public Schools

Date prep:	FY19 Budget Summary Review
	5/22/19 10:30 AM

Account	Object #s	FY19 Budget 2018-2019	Expenditures	Encumbered	FY19 Actual Total	Remaining Balance	%	FY19 Estimate 05/21/2019	Under/(Over)
Salaries									
Administrators									
48 Admin	105	997,382	871,682	115,102	986,784	10,598	1.1%	1,001,124	(3,742)
49 Principals	106	1,364,331	1,232,636	157,073	1,389,709	(25,378)	(1.9%)	1,407,118	(42,787)
50 Asst. Principals	107	1,696,331	1,499,934	195,731	1,695,664	667	0.0%	1,695,664	667
51 Dean	108	120,940	106,965	13,955	120,940	0	0.0%	120,940	-
52		<u>4,178,984</u>	<u>3,711,237</u>	<u>481,860</u>	<u>4,193,097</u>	<u>(14,113)</u>	<u>(0.3%)</u>	<u>4,224,846</u>	<u>(45,862)</u>
Teachers									
53 Classroom Teachers	101	24,240,539	17,636,427	6,449,786	24,086,212	154,327	0.6%	24,103,153	137,386
54 Sp.Ed Certified	102	7,346,040	5,235,664	1,914,536	7,150,200	195,840	2.7%	7,144,587	201,453
55 Media Specialist	103	708,113	505,875	186,580	692,455	15,658	2.2%	692,978	15,135
56 Guidance	104	1,000,974	719,020	249,223	968,243	32,731	3.3%	984,382	16,592
57 Athletic Director	109	11,769	9,053	3,169	12,222	(453)	(3.8%)	12,222	(453)
58 Summer School	123	4,672	703	0	703	3,969	84.9%	703	3,969
59 Adult Ed	124	37,121	33,380	0	33,380	3,741	10.1%	37,121	-
60 Tutors	125	462,147	470,924	0	470,924	(8,777)	(1.9%)	544,529	(82,382)
61 Coach Stipends	126	328,971	203,748	0	203,748	125,223	38.1%	327,375	1,596
62 Other Student Activities	127	71,992	11,474	0	11,474	60,518	84.1%	71,992	-
63		<u>34,212,338</u>	<u>24,826,267</u>	<u>8,803,293</u>	<u>33,629,560</u>	<u>582,778</u>	<u>1.7%</u>	<u>33,919,041</u>	<u>293,297</u>
Non-Cert Aides									
64 Reg Ed Teacher Aides - Kindergarten	110 & 130	450,640	295,315	0	295,315	155,325	34.5%	375,899	74,741
65 Sp Ed Aides - Para I	111	870,759	842,451	0	842,451	28,308	3.3%	969,325	(98,566)
66 Sp Ed Aides - Para II	131	1,706,809	1,143,364	0	1,143,364	563,445	33.0%	1,486,037	220,772
67 School Bus Aides	136	321,280	382,751	0	382,751	(61,471)	(19.1%)	443,893	(122,613)
68 Other Aides	139	0	5,200	0	5,200	(5,200)		5,200	(5,200)
69		<u>3,349,488</u>	<u>2,669,081</u>	<u>0</u>	<u>2,669,081</u>	<u>680,407</u>	<u>20.3%</u>	<u>3,280,354</u>	<u>69,134</u>
Substitute									
70 Substitute Sp.Ed Certified	121	80,000	81,202	0	81,202	(1,202)	(1.5%)	85,151	(5,151)
71 Substitute Reg Ed Certified	120	864,000	639,215	0	639,215	224,785	26.0%	871,640	(7,640)
72		<u>944,000</u>	<u>720,416</u>	<u>0</u>	<u>720,416</u>	<u>223,584</u>	<u>23.7%</u>	<u>956,791</u>	<u>(12,791)</u>
Clerical									
73 Clerical	112113114132133134143144	1,818,156	1,588,182	144,429	1,732,611	85,545	4.7%	1,859,386	(41,230)
Custodial/Maintenance/Techs									
74 Custodial	117 & 137	1,856,393	1,570,773	8,444	1,579,217	277,176	14.9%	1,844,971	11,422
75 Maintenance	118 & 138	790,635	655,200	8,562	663,762	126,873	16.0%	769,327	21,308
76 Technicians	129 & 149	654,514	592,071	26,196	618,267	36,247	5.5%	698,579	(44,065)
77 Custodial Overtime	147	84,600	56,645	0	56,645	27,955	33.0%	78,100	6,500
78 Maintenance Overtime	148	18,700	12,522	0	12,522	6,178	33.0%	21,200	(2,500)
79		<u>3,404,842</u>	<u>2,887,212</u>	<u>43,202</u>	<u>2,930,414</u>	<u>474,428</u>	<u>13.9%</u>	<u>3,412,177</u>	<u>(7,335)</u>
Security									
80 Security/Supervision	128	68,287	125,075	0	125,075	(36,788)	(41.7%)	135,224	(46,937)
81 Total Salaries		<u>47,996,095</u>	<u>36,527,470</u>	<u>9,472,784</u>	<u>46,000,255</u>	<u>1,995,840</u>	<u>4.2%</u>	<u>47,787,819</u>	<u>208,276</u>
Benefits									
Health Insurance									
82 Group Ins. Prof	201	6,998,481	7,212,343	143	7,212,486	(214,005)	(3.1%)	7,007,859	(9,378)
83 Group Ins. Other	202	2,197,072	1,428,610	0	1,428,610	768,462	35.0%	2,187,695	9,378
84		<u>9,195,553</u>	<u>8,640,953</u>	<u>143</u>	<u>8,641,096</u>	<u>554,457</u>	<u>6.0%</u>	<u>9,195,553</u>	<u>0</u>
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		<u>969,595</u>	<u>969,529</u>	<u>0</u>	<u>969,529</u>	<u>66</u>	<u>0.0%</u>	<u>969,529</u>	<u>66</u>
Social Security & Medicare									
88 Social Security	212	683,232	575,669	0	575,669	107,563	15.7%	693,354	(10,122)
89 Medicare	214	696,994	583,636	0	583,636	113,358	16.3%	693,393	3,601
90		<u>1,380,226</u>	<u>1,159,305</u>	<u>0</u>	<u>1,159,305</u>	<u>220,921</u>	<u>16.0%</u>	<u>1,386,747</u>	<u>(6,521)</u>
Other Employee Benefits									
91 Retirement Awards	222	76,678	39,846	0	39,846	36,832	48.0%	67,397	9,281
92 Unemployment	223	50,000	28,138	2,000	30,138	19,862	39.7%	39,449	10,551
93 Tuition Reimb Certified	224	106,000	82,305	0	82,305	23,695	22.4%	106,000	-
94 EAP	226	0	0	0	0	0		-	-
95 Mentor Stipend	227	1,000	1,500	0	1,500	(500)	(50.0%)	1,500	(500)
96		<u>233,678</u>	<u>151,789</u>	<u>2,000</u>	<u>153,789</u>	<u>79,889</u>	<u>34.2%</u>	<u>214,346</u>	<u>19,332</u>
97 Total Benefits		<u>11,779,052</u>	<u>10,921,577</u>	<u>2,143</u>	<u>10,923,720</u>	<u>855,332</u>	<u>7.3%</u>	<u>11,766,176</u>	<u>12,876</u>

Groton Public Schools

Date prep:		FY19 Budget Summary Review								
5/22/19 10:30 AM										
Account	Object #s	FY19 Budget 2018-2019	Expenditures	Encumbered	FY19 Actual Total	Remaining Balance	%	FY19 Estimate 05/21/2019	Unlcr/(Over)	
Purchased Services										
Instructional Services										
98	Instructional Services	321 & 323	105,617	76,714	3,900	80,614	25,002	23.7%	100,142	5,475
99	Instruct Improvement Services	322 & 324	33,374	46,743	4,420	51,163	(17,789)	(53.3%)	56,265	(22,891)
100			138,991	123,458	8,320	131,778	7,213	5.2%	156,407	(17,417)
Professional Services										
101	Professional Services	331	193,839	148,952	41,286	190,238	3,601	1.9%	253,837	(59,998)
102	Other Professional Services	332	584,400	330,638	134,299	464,937	119,463	20.4%	589,160	(4,760)
103	OT & PT Services	333	631,500	110,339	459,877	570,216	61,284	9.7%	626,090	5,410
104	Legal Services	334	85,000	56,041	6,500	62,541	22,459	26.4%	83,366	1,634
105			1,494,739	645,970	641,961	1,287,931	206,808	13.8%	1,552,453	(57,714)
Athletic Officials & Other Athletic Services										
106	Athletic Officials	341	60,831	56,488	0	56,488	4,343	7.1%	60,523	309
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%	71,129	(797)
Computer Network Services										
109	Computer Network Services	343	105,447	79,885	9,390	89,275	16,172	15.3%	93,275	12,172
110	Total Purchased Services		1,809,508	916,407	659,671	1,576,078	233,430	12.9%	1,873,265	(63,758)
Property Services										
Water/Sewer										
111	Water	410	60,600	44,636	7,643	52,279	8,321	13.7%	57,724	2,876
112	Sewer	411	28,280	30,600	3,350	33,950	(5,670)	(20.0%)	35,509	(7,229)
113			88,880	75,237	10,993	86,229	2,651	3.0%	93,233	(4,353)
Trash & Snow Removal										
114	Trash Removal	421	90,900	70,296	15,656	85,952	4,948	5.4%	85,952	4,948
115	Snow Removal	422	91,410	343	0	343	91,067	99.6%	91,410	-
116			182,310	70,638	15,656	86,294	96,016	52.7%	177,362	4,948
Repair/Maintenance										
117	Equipment Repairs	430	145,824	114,606	150	114,756	31,068	21.3%	129,830	15,994
118	Grounds Repairs	431	76,300	176,444	16,910	193,354	(117,054)	(153.4%)	193,354	(117,054)
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	32,856	12,250	45,106	(9,656)	(27.2%)	45,106	(9,656)
122	Electrical	435	5,250	6,958	0	6,958	(1,708)	(32.5%)	6,958	(1,708)
123	Extermination Services	490	12,630	8,714	1,708	10,422	2,208	17.5%	10,422	2,208
124	Bldg Fire Protection	491	46,460	40,636	19,734	60,370	(13,910)	(29.9%)	60,370	(13,910)
125	Other Purch Services	499	25,300	21,115	350	21,465	3,835	15.2%	21,465	3,835
126			473,914	404,880	51,102	455,982	17,932	3.8%	493,904	(19,990)
Rental										
127	Rental	441	69,997	74,872	7,972	82,843	(12,846)	(18.4%)	82,843	(12,846)
128	Total Property Services		815,101	625,626	85,722	711,348	103,753	12.7%	847,342	(32,241)
Transportation, Insurance, Communications, Tuition										
Transportation: Schools										
129	Reg.Ed Pupil Transportation	510 & 516	2,886,452	2,140,781	0	2,140,781	745,671	25.8%	2,832,963	53,489
130	Sp.Ed - Trans - STA	511	962,151	852,669	0	852,669	109,482	11.4%	962,151	-
131	Sp.Ed - Trans - Curtin	512	873,624	628,248	0	628,248	245,376	28.1%	873,624	-
132	Pupil Transp Reimbursement	513	5,000	11,076	0	11,076	(6,076)	(121.5%)	11,200	(6,200)
133			4,727,227	3,632,774	0	3,632,774	1,094,453	23.2%	4,679,936	47,289
Transportation: Other										
134	Transportation - Athletics	587	92,317	69,534	17,475	87,009	5,309	5.8%	97,130	(4,813)
135	Transportation - Field Trips	588	24,986	16,513	4,070	20,583	4,403	17.6%	23,547	1,439
136	Entry Fees - Athletics	591 & 592	14,401	9,215	0	9,215	5,186	36.0%	11,445	2,956
137	Admission Fees	595	9,165	10,720	0	10,720	(1,555)	(17.0%)	10,720	(1,555)
138	Misc Fees	590 & 596	0	0	0	0	0	-	-	-
139			140,869	105,982	21,545	127,526	13,343	9.5%	142,842	(1,972)
Transportation: Staff										
140	Travel - Education	580 & 581	11,050	7,771	0	7,771	3,279	29.7%	11,332	(282)
141	Travel - Admin	582 & 583	32,688	22,993	0	22,993	9,694	29.7%	30,172	2,516
142	Travel - Conferences	584	53,632	31,828	0	31,828	21,804	40.7%	55,678	(2,047)
143			97,369	62,592	0	62,592	34,777	35.7%	97,182	187
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

Date prep: 5/22/19 10:30 AM FY19 Budget Summary Review

Account	Object #s	FY19 Budget 2018-2019	Expenditures	Encumbered	FY19 Actual Total	Remaining Balance	%	FY19 Estimate 05/21/2019	Under/(Over)
Communications									
147 Telephone, Telephone Repairs	530	50,804	62,058	5,992	68,050	(17,246)	(33.9%)	73,218	(22,414)
148 Postage	531	37,567	23,636	0	23,636	13,931	37.1%	29,461	8,106
149 Advertisement	540	5,000	7,827	50	7,877	(2,877)	(57.5%)	7,877	(2,877)
150 Minority 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	425	3,504	3,929	(929)	(31.0%)	3,929	(929)
153		96,408	98,918	13,017	111,934	(15,526)	(16.1%)	122,928	(26,519)
Tuition: Special Education									
154 Sp Ed Vocational	561	404,751	393,471	53,204	446,675	(41,924)	(10.4%)	446,675	(41,924)
155 Sp Ed BoE Placements	562	2,102,065	1,340,821	907,892	2,248,713	(146,648)	(7.0%)	2,213,712	(111,647)
156 Sp Ed State Placements	563	597,694	449,513	145,320	594,834	2,860	0.5%	594,834	2,860
157 Sp Ed Magnet Choice	568	1,250,490	808,681	186,477	995,158	255,332	20.4%	995,158	255,332
158		4,355,000	2,992,487	1,292,893	4,285,380	69,620	1.6%	4,250,380	104,620
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	8,403,611	1,327,455	9,731,065	1,450,435	13.0%	10,804,127	377,373
Supplies									
Instructional Supplies									
164 General Classroom	601	48,723	27,551	17,308	44,860	3,863	7.9%	128,408	(79,686)
165 Science	602	33,343	15,567	3,454	19,022	14,321	43.0%	23,569	9,774
166 Arts & Crafts	603	17,813	17,207	845	18,052	(239)	(1.3%)	21,058	(3,245)
167 Phys. Ed	604	9,544	7,332	1,851	9,183	360	3.8%	9,183	360
168 Music	605	30,881	14,087	80	14,167	16,714	54.1%	14,167	16,714
169 Kindergarten	606	1,669	1,085	0	1,085	584	35.0%	1,629	40
170 Pupil Tests	607	59,916	49,913	7,454	57,367	2,549	4.3%	67,859	(7,943)
171 Tech. Ed	609	7,335	12,050	0	12,050	(4,715)	(64.3%)	12,050	(4,715)
172 Home Ec Supplies	613	12,750	11,379	0	11,379	1,371	10.8%	11,379	1,371
173 Sp Ed Supplies	615	56,300	37,905	9,669	47,574	8,726	15.5%	56,300	-
174 Athletic Supplies	616	63,569	36,795	3,959	40,754	22,815	35.9%	58,748	4,821
175 Math Supplies	617	24,800	10,057	2,593	12,650	12,150	49.0%	22,846	1,954
176 Health Supplies	618	1,706	78	0	78	1,628	95.4%	494	1,213
177 Other Supplies	619	478	941	144	1,085	(607)	(127.1%)	1,085	(607)
178 Health Serv Pathogen	622	8,500	2,388	0	2,388	6,112	71.9%	7,888	612
179 School Library Supplies	623	3,566	4,436	164	4,600	(1,034)	(29.0%)	4,803	(1,236)
180 Food, Drink, Snacks	628	18,394	11,223	140	11,364	7,030	38.2%	28,376	(9,982)
181		399,286	259,994	47,663	307,657	91,629	22.9%	469,841	(70,555)
Computer Supplies									
182 Computer Supplies	610 & 611	81,669	82,449	4,258	86,708	(5,039)	(6.2%)	96,584	(14,915)
183 Software	612	322,158	438,403	4,286	442,688	(120,531)	(37.4%)	444,433	(122,276)
184		403,827	520,852	8,544	529,396	(125,570)	(31.1%)	541,017	(137,191)
Electricity & Heating									
185 Electricity	631	861,500	761,349	72,240	833,589	27,911	3.2%	885,456	(23,956)
186 Propane/Natural Gas	632	100,200	184,256	18,000	202,256	(102,056)	(101.9%)	212,289	(112,089)
187 Heating Oil	633	279,440	207,736	0	207,736	71,704	25.7%	228,931	50,509
188		1,241,140	1,153,340	90,240	1,243,580	(2,440)	(0.2%)	1,326,676	(85,536)
Transportation Supplies									
189 Diesel for School Buses	634	236,704	225,680	0	225,680	11,024	4.7%	261,726	(25,022)
190 Gas for Maintenance	656	40,500	19,797	2,354	22,151	18,349	45.3%	40,500	-
191		277,204	245,477	2,354	247,831	29,373	10.6%	302,226	(25,022)
Textbooks & Library Books									
192 Textbooks	640	49,443	19,166	7,874	27,040	22,403	45.3%	39,417	10,026
193 Workbooks	641	4,011	7,678	68	7,745	(3,735)	(93.1%)	8,364	(4,354)
194 Textbook Rebind	642	1,125	174	0	174	951	84.5%	174	951
195 Library Books	645	15,300	1,322	3,073	4,395	10,905	71.3%	7,097	8,203
196 Periodicals	647	3,836	2,301	0	2,301	1,535	40.0%	2,867	969
197		73,715	30,641	11,015	41,656	32,058	43.5%	57,919	15,795

Groton Public Schools

Date prep:		FY19 Budget Summary Review							
5/22/19 10:30 AM									
Account	Object #s	FY19 Budget 2018-2019	Expenditures	Encumbered	FY19 Actual Total	Remaining Balance	%	FY19 Estimate 05/21/2019	Under/(Over)
Facility/Maintenance Supplies									
198	Equipment Repair	650	26,560	22,639	293	22,932	3,628	13.7%	32,674 (6,114)
199	Grounds Supplies	651	20,200	16,761	2,241	19,001	1,199	5.9%	20,200 -
200	General Bldg Repair	652	70,296	38,945	2,634	41,579	28,717	40.9%	70,296 -
201	Painting	653	6,464	440	0	440	6,024	93.2%	440 6,024
202	Heat & Plumbing	654	24,240	50,856	647	51,503	(27,263)	(112.5%)	51,503 (27,263)
203	Electrical	655	64,640	26,437	940	27,378	37,262	57.6%	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	123,886	5,015	128,901	2,019	1.5%	150,843 (19,923)
206			<u>353,424</u>	<u>266,745</u>	<u>11,770</u>	<u>298,515</u>	<u>54,909</u>	<u>15.5%</u>	<u>371,704 (18,280)</u>
Other Supplies									
207	Sup Serv Guid Imp Ins	621	21,500	11,830	850	12,680	8,820	41.0%	17,384 4,116
208	Audio Visual	624 & 625	7,375	1,632	37	1,669	5,706	77.4%	1,669 5,706
209	General Admin Supplies	626	16,310	6,827	770	7,597	8,713	53.4%	12,545 3,765
210	School Admin Supplies	627	12,455	8,066	4,019	12,086	370	3.0%	14,596 (2,141)
211	Professional Materials	690	14,252	6,215	1,279	7,494	6,758	47.4%	12,051 2,201
212			<u>71,892</u>	<u>34,571</u>	<u>6,955</u>	<u>41,526</u>	<u>30,366</u>	<u>42.2%</u>	<u>58,245 13,647</u>
213	Total Supplies		<u>2,820,486</u>	<u>2,531,620</u>	<u>178,541</u>	<u>2,710,161</u>	<u>110,326</u>	<u>3.9%</u>	<u>3,127,628 (307,142)</u>
Equipment									
Instructional Equipment									
214	Replace Instr Equip	730	13,750	2,561	184	2,745	11,005	80.0%	11,600 2,151
215	Add Instr Equipment	735	6,085	8,340	0	8,340	(2,255)	(37.1%)	11,158 (5,073)
216			<u>19,835</u>	<u>10,901</u>	<u>184</u>	<u>11,085</u>	<u>8,749</u>	<u>44.1%</u>	<u>22,757 (2,922)</u>
Non-Instructional Equipment									
217	Replace Non-Instr Equipment	731	24,098	11,555	0	11,555	12,543	52.1%	11,555 12,543
218	Add Non-Instr Equipment	736	250	892	0	892	(642)	(256.8%)	892 (642)
219			<u>24,348</u>	<u>12,447</u>	<u>0</u>	<u>12,447</u>	<u>11,901</u>	<u>48.9%</u>	<u>12,447 11,901</u>
220	Total Equipment		<u>44,183</u>	<u>23,348</u>	<u>184</u>	<u>23,532</u>	<u>20,651</u>	<u>46.7%</u>	<u>35,204 8,979</u>
Dues - Fees									
Dues/Fees									
221	Dues BoE	810	0	0	0	0	0	-	-
222	General Admin Dues	811	16,100	20,768	0	20,768	(4,668)	(29.0%)	23,558 (7,458)
223	School Admin Dues	812	21,296	33,715	0	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		<u>39,996</u>	<u>57,874</u>	<u>0</u>	<u>57,874</u>	<u>(17,878)</u>	<u>(44.7%)</u>	<u>60,783 (20,787)</u>
226	Grand Total		<u>76,485,922</u>	<u>60,007,534</u>	<u>11,726,500</u>	<u>71,734,034</u>	<u>4,751,888</u>	<u>6.2%</u>	<u>76,302,344 183,578</u>

Groton Public Schools
FY19 Budget Review
Summary at Program Level III

Function No.	Description	FY19 Budget	FY19		FY19 Total	Remaining Balance	%	05/21/2019	Increase (Decrease)
		2018-2019	Expended	Encumbered				FY19 Estimated	
		2018-2019	2018-2019	2018-2019	2018-2019	Balance		2018-2019	
Regular Instruction									
1101	FUNCTION-1101 ELEMENTARY	12,739,680	9,977,290	2,718,160	12,695,450	44,230	0.3%	12,880,065	(140,384)
1102	FUNCTION-1102 ART	620,846	483,038	139,356	622,394	(1,549)	(0.2%)	649,141	(28,296)
1104	FUNCTION-1104 LANGUAGE ARTS	2,674,275	1,898,613	546,175	2,444,789	229,486	8.6%	2,523,682	150,594
1105	FUNCTION-1105 WORLD LANGUAGES	1,085,669	927,716	253,947	1,181,663	(95,994)	(8.8%)	1,180,557	(94,888)
1106	FUNCTION-1106 CONSUMER SCIENCE	162,436	100,945	27,116	128,061	34,375	21.2%	164,382	(1,946)
1107	FUNCTION-1107 TECHNOLOGY EDUCATION	592,576	498,188	121,747	619,935	(27,359)	(4.6%)	620,785	(28,209)
1108	FUNCTION-1108 MATHEMATICS	2,438,214	1,689,932	495,794	2,185,726	252,488	10.4%	2,195,826	242,388
1109	FUNCTION-1109 MUSIC	737,518	524,287	146,555	670,843	66,675	9.0%	686,902	50,616
1110	FUNCTION-1110 PHYSICAL EDUCATION	780,099	775,835	215,029	990,864	(210,765)	(27.0%)	1,031,567	(251,468)
1111	FUNCTION-1111 SCIENCE	2,705,550	1,804,137	485,737	2,289,874	415,676	15.4%	2,408,489	297,061
1112	FUNCTION-1112 SOCIAL STUDIES	2,116,237	1,488,120	452,134	1,940,254	175,983	8.3%	2,133,035	(16,798)
1114	FUNCTION-1114 HEALTH EDUCATION	483,503	215,460	72,569	288,029	195,474	40.4%	281,669	201,834
1115	FUNCTION-1115 MAGNET SCHOOL SUPPORT	30,000	12,959	3,103	16,061	13,939	46.5%	30,000	-
1116	FUNCTION-1116 CO-OPERATIVE WORK EXPER	375	0	0	0	375	100.0%	-	375
1117	FUNCTION-1117 INTERN. BACCALAUREATE	524,546	392,077	115,426	507,503	17,043	3.2%	530,795	(6,249)
1119	FUNCTION-1119 UNCLASSIFIED	816,424	1,466,458	3,168	1,469,626	(653,202)	(80.0%)	800,770	15,654
1121	FUNCTION-1121 BUSINESS EDUCATION	305,559	229,075	59,877	288,952	16,607	5.4%	302,715	2,844
1124	FUNCTION-1124 HEALTH OCCUPATIONS	116,675	87,689	24,133	111,822	4,853	4.2%	116,491	184
1260	FUNCTION-1260 ENRICHMENT	39,046	14,999	0	14,999	24,047	61.6%	39,207	(161)
1270	FUNCTION-1270 REMEDIAL INSTRUCTION	2,523,927	2,007,784	616,022	2,623,807	(99,880)	(4.0%)	2,760,769	(236,842)
1412	FUNCTION-1412 SUMMER SCH HIGH SC CREDI	5,091	703	0	703	4,388	86.2%	703	4,388
2220	FUNCTION-2220 EDUCATIONAL MEDIA SERV	1,142,615	849,607	198,430	1,048,037	94,578	8.3%	1,152,015	(9,401)
Total Regular Instruction		32,640,860	25,444,913	6,694,478	32,139,391	501,469	1.5%	32,489,565	151,296
Special Instruction									
1205	FUNCTION-1205 PRESCHOOL 3-5	987,057	907,632	201,482	1,109,114	(122,057)	(12.4%)	1,044,199	(57,142)
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	642,732	43,876	686,607	110,068	13.8%	874,208	(77,533)
1230	FUNCTION-1230 SPECIAL EDUCATION	8,346,058	6,216,959	1,106,481	7,322,541	1,023,517	12.3%	8,314,648	31,410
1250	FUNCTION-1250 BLIND	114,050	78,108	24,381	102,489	11,561	10.1%	114,960	(910)
1280	FUNCTION-1280 HEARING IMPAIRED	141,472	86,162	26,199	112,361	29,111	20.6%	140,601	871
Total Special Instruction		10,405,863	7,951,244	1,402,419	9,353,663	1,052,200	10.1%	10,509,166	(103,303)
Continuing Education									
1310	FUNCTION-1310 HIGH SCHOOL COMPLETION	77,161	53,674	1,723	55,397	21,764	28.2%	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	260,674	1,723	262,397	24,764	8.6%	283,283	3,878
Other Instructional Programs									
15**	STUDENT ACTIVITIES 6-12	748,412	500,099	31,408	531,507	216,904	29.0%	764,697	(16,285)
TOTAL INSTRUCTION		44,082,296	34,156,930	8,130,029	42,286,959	1,795,337	4.1%	44,046,710	35,586
Support Services - Pupils									
2101	FUNCTION-2101 SUPPORT SERVICES - SPED CC	849,892	702,751	68,880	771,630	78,262	9.2%	852,844	(2,952)
2110	FUNCTION-2110 SOCIAL WORK SERVICES	440,594	266,488	68,951	335,440	105,154	23.9%	411,420	29,174
2120	FUNCTION-2120 GUIDANCE SERVICES	1,561,491	1,164,235	251,697	1,415,932	145,559	9.3%	1,523,983	37,500
2130	FUNCTION-2130 HEALTH SERVICES	1,178,808	415,276	591,297	1,006,573	172,235	14.6%	1,177,054	1,754
2140	FUNCTION-2140 PSYCHOLOGICAL SERVICES	1,326,320	900,265	264,968	1,165,233	161,087	12.1%	1,301,112	25,208
2150	FUNCTION-2150 SPEECH & HEARING SERVICE	1,183,914	811,245	244,836	1,056,081	127,833	10.8%	1,121,841	62,073
Total Support Services - Pupils		6,541,019	4,260,261	1,490,628	5,750,889	790,130	12.1%	6,388,253	152,766
Support Services - Staff									
2201	FUNCTION-2201 SUPPORTING SERVICES - CO	90,799	72,578	6,942	79,521	11,279	12.4%	94,265	(3,466)
2210	FUNCTION-2210 IMPROVEMENT OF INSTRUC	352,030	279,434	5,864	285,298	66,732	19.0%	325,054	26,976
Total Support Services - Staff		442,829	352,012	12,807	364,819	78,011	17.6%	419,319	23,510
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	1,275,886	105,060	1,380,945	191,043	12.2%	1,578,453	(6,465)
2313	FUNCTION-2313 BUSINESS OFFICE	835,143	768,325	95,774	864,100	(28,957)	(3.5%)	870,526	(35,383)
2410	FUNCTION-2410 SCHOOL ADMINISTRATION	4,011,259	3,664,001	328,569	3,992,570	18,688	0.5%	4,108,179	(96,920)
Total General Support Services		6,423,089	5,710,412	529,403	6,239,816	183,274	2.9%	6,561,857	(138,768)
Operational Services									
2510	FUNCTION-2510 OPERATION AND MAINTENAN	6,847,906	5,647,800	255,660	5,903,460	944,446	13.8%	6,961,365	(113,459)
2520	FUNCTION-2520 PUPIL TRANSPORTATION	5,463,820	4,401,907	13,137	4,415,044	1,048,776	19.2%	5,461,830	1,990
2540	FUNCTION-2540 COMPUTER SUPPORT SERVIC	1,455,639	1,301,114	55,147	1,356,261	99,378	6.8%	1,519,075	(63,436)
2560	FUNCTION-2560 HEALTH SERVICES STAFF	8,500	2,129	0	2,129	6,371	75.0%	4,129	4,371
Total Operational Services		13,775,865	11,907,802	323,944	12,231,746	1,544,119	11.2%	13,946,398	(170,534)
TOTAL SUPPORT SERVICES		27,182,802	22,330,487	2,356,782	24,587,269	2,595,533	9.5%	27,315,828	(133,026)
3710	FUNCTION 3710-NONPUBLIC SCHOOL	0	0	0	0	0	0.0%	115,000	(115,000)
4100	TUITION PAYMENTS	5,220,824	3,620,117	1,239,690	4,859,806	361,018	6.9%	4,824,806	396,018
GRAND TOTAL		76,485,922	60,007,534	11,726,500	71,734,034	4,751,888	6.2%	76,302,344	183,578
									0.24%

Cost vs Budget Dashboard - data through March 2019

BOE Groups Active & Retired

Self Insured - All Coverages
All Enrollees

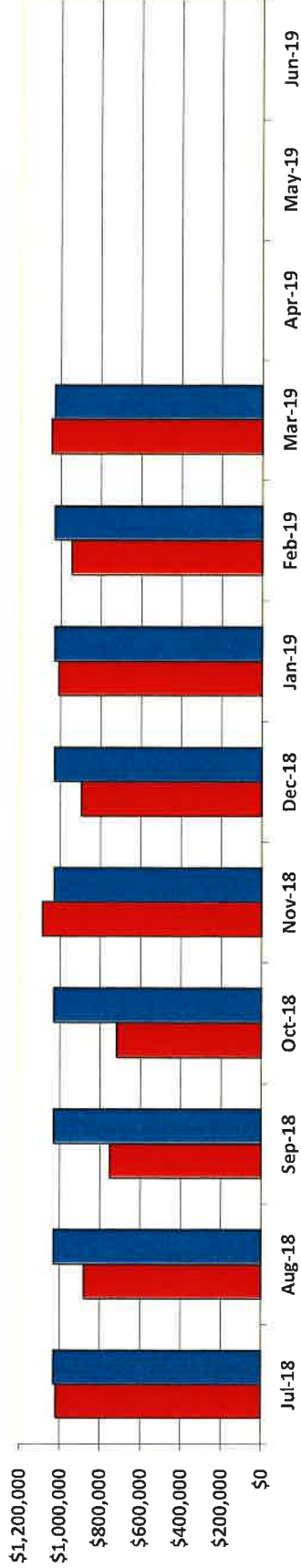
Date	Net Medical Paid		Rx Paid Claims		Dental Paid Claims		Total Net Paid Claims		Claim/Admin. Cost		BOE Monthly Budget*	Variance - Total Cost vs BOE Budget	Actual/Estimated BOE Budget
	Lives	Claims	Claims	Claims	Claims	Claims	Total Fixed Costs	Total Cost					
Jul-18	734	\$729,980	\$138,554	\$42,359	\$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	648	\$584,900	\$234,311	\$31,467	\$850,678	\$95,585	\$946,263	\$1,030,783	(\$84,520)	91.8%			
Mar-19	641	\$639,997	\$269,736	\$41,650	\$951,384	\$94,553	\$1,045,936	\$1,030,783	\$15,153	101.5%			
Apr-19					\$0	\$0	\$0		\$0				
May-19					\$0	\$0	\$0		\$0				
Jun-19					\$0	\$0	\$0		\$0				
YTD	6294	\$5,395,011	\$1,715,758	\$314,543	\$7,425,312	\$928,416	\$8,353,728	\$9,277,050	(\$923,322)	90.0%			

Attachment #4

Budget vs. Actual Cost

Actual vs Budget

Actual Cost Budgeted Cost



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

2018 Summer School: APEX Digital Learning Pilot

Cost to Students:	<i>1 course \$250.00 2 courses \$400.00</i>		
Students Enrolled:	<i>27 students enrolled taking 1 or more courses</i>		
Income:	\$7,825.00		
Number of courses taken	44		
Expenses:			
Staff:	<i>Total of 5 staff recruited (Math, Science, History, LA)</i>		
Weekly Hours	Rate	Weekly Pay	Total Staff Expense
24	\$37.55	\$901.20	\$3,604.80
APEX:			
50 licenses:	\$2,750.00		
Total Expenses:	\$6,354.80		
Balance:	\$1,470.20		

2019 Summer School Projections: APEX Digital Learning

Projected Cost to Students:	<i>1 course \$150.0 2 courses \$225.00</i>		
minimal Students Enrolled:	<i>minimum of 25 Students enrolled in minimum</i>		
Minimum Projected Income:	<i>\$3,750.00</i>		
Projected Expenses:			
Projected Staff:	<i>3 staff (Math, LA, tutor)</i>		
Weekly Hours	Rate	Weekly Pay	Total Staff Expenses
20	\$38.54	\$770.80	\$3,083.20
Balance:	\$666.80		