GROTON PUBLIC SCHOOLS GROTON, CONNECTICUT

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

Regular Meeting

February 24, 2020

The regular meeting of the Groton Board of Education was held on February 24, 2020, in the CR 1 of the Town Hall Annex.

I. CALL TO ORDER

The meeting was called to order by Dr. Andrea Ackerman, Vice Board Chairperson, at 6:00 p.m.

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

PRESENT ABSENT

Dr. Andrea Ackerman

Mrs. Kim Shepardson Watson

Mrs. Jane Giulini

Mrs. Gretchen Newsome (arrived at 6:35 p.m.)

Mrs. Elizabeth Porter

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 Manager

Miss Addie Clark, Student Representative

B. RECOGNITION AND PARTICIPATION AND DELEGATIONS

> Martin Luther King Scholar - Melissa Mancuso, FHS Senior

Dr. Ackerman introduced the Martin Luther King Scholar, Melissa Mancuso. Melissa gave an overview of her education and career aspirations. She noted that she has received a full ride from UCONN.

C. COMMENTS FROM CITIZENS

NONE

II. RESPONSE TO COMMENTS FROM CITIZENS

NONE

III. STUDENT REPRESENTATIVE REPORT

Updates from Last Meeting:

- > To celebrate Black History month, each week during morning announcements the students heard a short biography about a black person that has made an impact on our community and in the world.
- ➤ Last Friday, February 21, 2020, was Fitch's Unified Dance. Students came from Ledyard and Stonington and had a great time getting dressed up, playing board games, and dancing in the Fitch Cafeteria.

Class Council Update:

- > Seniors: Seniors are planning for Mr. Falcon and contestants are currently making videos and getting ready.
- > Juniors: Juniors are planning for their Mother's Day Breakfast, with the help of Ernie Koschmieder, Food Director, which will be on Saturday, May 9, 2020. They are also getting ready for the Junior Prom which is Saturday, May 16, 2020.
- > Sophomores: Sophomores are continuing to plan for future fundraisers.
- > Freshmen: Freshmen are meeting this Wednesday, February 26, 2020, to discuss fundraiser ideas.

Mr. Falcon:

- > Mr. Falcon will take place in the Fitch High School Auditorium on Friday, March 13, 2020, at 6:00 p.m.
- > Pre-Sale Tickets are \$5.00 for students and \$8.00 for adults. Pre-Sale Tickets can be purchased during school lunch waves.
- > Tickets will also be available at the door: \$8.00 for students and \$10.00 for adults.

More than Words:

More Than Words members are going on a field trip this Thursday, February 27, 2020, to Project O to speak to Cutler and West Side seventh graders about the consolidation of the two middle schools. Middle School students will be able to express concerns and have a conversation about possible solutions to make the school more united.

Renaissance Club:

- New week, the Renaissance Club is helping to put on the Sandy Hook Promise Say Something week. They are working on some new activities, and new anonymous alert posters that feature QR codes for easier access to the anonymous alerts website.
- > This week before spring break in April is going to be the Care More Spirit Week that is going to end in a pep rally focused on recognition. Focuses will be on things like attendance, GPA improvement, clubs, etc.

Fitch Athletic:

- > In Track and Field, Senior Thomas Joyner, III finished 10th in the State Open this weekend; he finishes with a season PR.
- > In Fencing, at the ECC tournament, Gabe R. finished first in Men's Epee, Ben T. finished seconded in the Men's Foil, and Julia Z. finished fourth in Women's Epee. The Men's Epee and Men's Foil were tournament champions.
- > Co-Captain Aija Brown joined the 1,000 point club last Friday in the victory against New London High School.

III. STUDENT REPRESENTATIVE REPORT – cont.

Special Shoutout:

A special shout out goes to Jinju Santalucia. She is currently a junior and a student artist that attends Fitch. Right now she is working on a mural that is located outside the cafeteria doors next to the Library. It's a large mural of outspread falcon wings.

Lip Synch Battle:

Falcon Theater and the Gay Straight Alliance Club are teaming up to put on a Teacher vs Student Lip Synch Battle. It will be this Friday, February 28, 2020. Doors open at 5:30 p.m. and it starts at 6:00 p.m. Tickets are \$5.00.

Fitch's Got Talent:

The Tri-M Music Honors Society is putting on a student and faculty talent show on Friday, March 6, 2020, at 7:00 p.m.

Mattress Fundraiser:

> There will be a Mattress fundraiser on Saturday, February 29, 2020, from 10:00 a.m. to 5:00 p.m., in the small gym at Fitch. Mattresses and accessories will be available at the event for sale, and music students who refer customers earn money for their individual student accounts.

IV. SUPERINTENDENT AND ADMINISTRATION REPORTS

A. SUPERINTENDENT REPORT

- 1. Groton Middle School Schedule Update Dr. Graner acknowledge all those who have been working diligently on the schedule.
- 2. Groton 2020 Program Update Dr. Graner noted that the Naming Committee will be holding meetings with parents regarding the themes of the new Elementary Magnet Schools.

B. REPORTS AND INFORMATION FROM THE STAFF

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

- a. Strengthening Early Childhood Grant Ms. Austin shared the timeline of activities that is occurring. Ms. Austin outlined a collaborative grant in the amount of \$30,000. The funding received from this grant will provide the resources needed for the collaborative to become more comprehensive and incorporate more voices. CFG/SRC will be positioned to be fully ready and prepared for the future growth opportunities coming from the PDG B-5 grant (Preschool Development Grant Birth-5 Grant).
- b. Middle School Transition Update Ms. Austin noted that on March 17, 2020 there will be a joint middle school staff meeting.
- c. The Lorax Ms. Austin invited Board members and the audience to participate in the reading Dr. Seuss Reading Day activities.

B. REPORTS AND INFORMATION FROM THE STAFF – cont.

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

> Object Code Summary

Ken Knight gave an overview of the Object Code Summary dated January 22, 2020 showing an unexpended balance of \$84,593.

> Update re: Health Insurance Report

Ken Knight noted the Health Insurance Report for the month of December.

> Alliance Grant Report

Mr. Knight noted that he and Ms. Austin are still working on the budget for the Alliance Grant. He also noted that the hiring process has started for the EL Teacher.

> Director of Buildings and Grounds Report

Groton 2020:

- Mr. Kilpatrick noted that Tom Beebe is arranging the moving of furniture at Cutler Middle School and West Side Middle School.
- Mr. Kilpatrick noted that the Maintenance staff visited the site of the new Middle School.
- Mr. Kilpatrick noted that the Food Service Department will tour the kitchen at the new Middle school.
- Mr. Kilpatrick noted that there is a meeting on the FF & E Thursday at the State OSCGR and that he will be attending.
- Mr. Kilpatrick noted that site work will begin at CMS on April 1, 2020 and at WSM on April 13, 2020.
- Mr. Kilpatrick noted that there will be a meeting with staff regarding FF & E on Wednesday, February 26, 2020.

IV. COMMITTEE REPORTS

1. Finance/Facilities Committee:

There was no report. There next meeting will be March 2, 2020.

2. Policy Committee:

Mrs. White noted that the Policy Committee continues to meet. Mrs. White also noted the two policies on the agenda for a first reading.

3. Curriculum Committee:

There was no report.

5. LEARN:

Mrs. Volkmann noted that the Board of Directors of LEARN met and had a tour of the Ocean Avenue Learning Center. Mrs. Volkmann noted that there are 60-80 additional students interested in attending the Ocean Avenue Learning Center. Mrs. Volkmann noted that Dr. Erickson submitted her mid-year review items.

Regular Meeting February 24, 2020 Page 5

IV. <u>COMMITTEE REPORTS</u> - cont.

- 6. Town & City Councils/RTM/Board Liaison Committee: There was no report.
- 7. GEA/AGSA/BOE Liaison Committee: There was no report.
- 8. Groton Scholarship: There was no report.
- 9. Trails Liaison: There was no report.

V. ACTION ITEMS

A. CONSENT CALENDAR

A. RESOLUTION ACCEPTING BOARD MINUTES

RESOLVED, that the regular meeting minutes of January 27, 2020 and Special meeting minutes of February 3, 5 (Joint Meeting), 9 (Board Retreat) 2020, with correction to the February 5, 2020 minutes of the removal of Rita Schmidt as being in attendance, is hereby accepted.

RESOLUTION OF GIFTS

- Sandy Hollow Farm has made a donation of 150 lbs. of beef (valued at \$628.40) to the Fitch High School Foods/Culinary program.
- Servel, Inc. has made a donation of \$100.00 to the Claude Chester Breakfast Bag Program.
- YourCause, LLC Trustee for Wells Fargo Community Support Campaign (Michelle Ezell-Adkins) has made a donation of \$140.00 to Claude Chester School.
- YourCause, LLC Trustee for Wells Fargo Community Support Campaign (Michelle Ezell-Adkins) has made a matching donation of \$140.00 to Claude Chester School.
- Crayola has donated 72 books (valued at approximately \$100.00) for use in the theater classes at Cutler Middle School.

MOTION: Volkmann, White:

To approve the Consent Calendar. PASSED – UNANIMOUSLY

B. Old Business

NONE

C. New Business

Discussion and possible action regarding approval of a field trip request to Spain and Portugal scheduled for June 25, 2021 through July 6, 2021.

MOTION: Porter, Giulini: To approve the Spanish Program field trip

request to Spain and Portugal scheduled for

June 25, 2021 through July 6, 2021. PASSED – UNANIMOUSLY

2. Discussion and possible action regarding approval of a field trip request to Toronto, Canada scheduled for April 29, 2021 through May 2, 2021.

MOTION: Volkmann, White: To approve the FHS Music Program Field

trip request to Toronto, Canada scheduled for

April 29, 2021 through May 2, 2021. **PASSED – UNANIMOUSLY**

3. Discussion and possible action regarding the approval of the Groton Middle School Furniture, Fixtures & Equipment Plan.

MOTION: Volkmann, Robertson:

To approve the Groton Middle School Furniture, Fixtures & Equipment Plan. **PASSED – UNANIMOUSLY**

4. Discussion and possible action regarding a first reading of policy P 4118.13 Conflict of Interest. (Attachment #5)

MOTION: Newsome, Porter: To approve as a first reading policy P 4118.13

Conflict of Interest.

PASSED - UNANIMOUSLY

5. Discussion and possible action regarding a first reading of policy P 5141.27 Use of Automatic External Defibrillators. (Attachment #6)

MOTION: Porter, Newsome: To approve as a first reading policy P 5141.27

Use of Automatic External Defibrillators.

PASSED - UNANIMOUSLY

C. New Business

6. Discussion and possible action regarding the approval of the FY 21 budget.

MOTION: Weitlauf, White:

To approve the FY 21 budget in the amount of \$77,934,550, which is a .64% increase over

the current budget.

YES - Weitlauf, Robertson, White,

Ackerman, Giulini, Porter NO – Volkmann, Newsome

PASSED

Ms. Austin noted the Super Bowl fundraiser on February 27, 2020, from 5:30 p.m. to 7:00 p.m., at FHS.

A. LETTERS, COMMUNICATIONS, AND COMMENTS

- 1. Mr. Weitlauf noted the Volunteer Hours for the month of January.
- 2. Mrs. Robertson noted the following:
 - a. She attended the Serenity Ball.
 - b. She attended the Community
 - c. She attended the GASP meeting.
- 3. Mrs. White noted the following:
 - a. That she attended a conference at the Coast Guard on How to be Anti-Racist.
 - b. That she attended a conference at Avery Point on the Holocaust.
 - c. That she attended a basketball game in East Lyme.
- 4. Mrs. Volkmann noted the following:
 - a. That there will be a Groton Rec fundraiser on Friday, February 28, 2020 at the Hilton Garden
 - b. That there is need to inform parents of the redistricting of the students at CC, SB, and MM.
- 5. Mrs. Newsome wanted to thank the bus drivers for all that they do for the students in Groton.
- 6. Mrs. Porter noted that the History Day competition will be held in two weeks. She hopes to bring this activity to the new Middle School. Mrs. Porter thanked Dr. Graner for announcing the upcoming census collection.
- 7. Mrs. Giulini noted the following:
 - a. That at the recent Groton Rotary meeting, Connor Hall, one of the Alumni Falcons mentors attended and she shared the attributes of this outstanding group.
 - b. That she attended a concert at the Senior Center yesterday.
 - c. That she attended the Art Show Opening.
- 8. Dr. Ackerman noted the following:
 - a. That she attended the Art Show Opening.
 - b. That she will be a judge along with Mrs. Porter of a Poetry Contest on February 25, 2020.

Regular Meeting February 24, 2020 Page 8

VII. ADVANCE PLANNING

A. Future Meeting Dates and Calendar Items

As noted in the agenda.

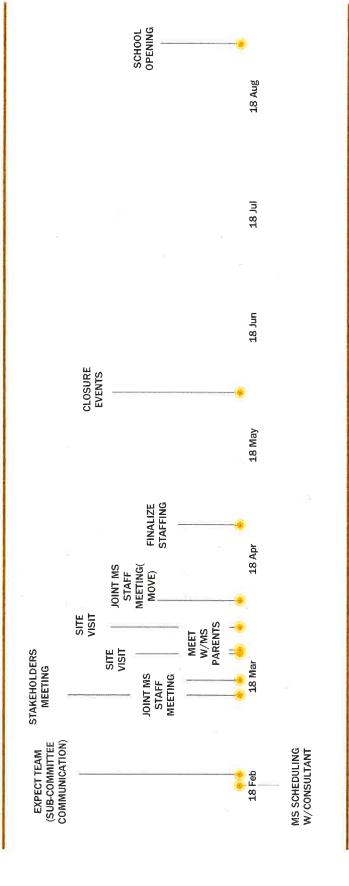
B. Suggested Agenda Items

VIII. ADJOURNMENT

MOTION: White, Weitlauf:

To adjourn at 7:40 p.m. **PASSED - UNANIMOUSLY**

Groton 2020 Middle School Planning Timeline (updated 2/24/2020)



	MILESTONE	MS Scheduling w/Consultant	EXPECT Team (Sub-Committee Communication)	Stakeholders Meeting	Joint MS Staff Meeting	Site Visit	Meet w/MS Parents	Site Visit	Joint MS Staff Meeting(move)	Finalize Staffing	Closure events	School Opening
PROJECT DETAILS	DATE	18-Feb	21-Feb	13-Mar	17-Mar	24-Mar	25-Mar	31-Mar	7-Apr	$27 ext{-Apr}$	1-Jun	1-Sep



You can protect our environment by recycling materials, reusing supplies, and reducing use of resources. Use the examples in the box below to start the conversation with your group about what you can all do to help. Then write down other ways to go green in the appropriate columns!

I CAN ...

REDUCE	REUSE	RECYCLE
-Turn off the water while you're brushing your teeth	-Donate old toys to those in need	—Collect Cans for recycling

REMEMBER-"UNLESS someone like you cares a whole awful lot, nothing is going to get better. It's not!"

To help my environment, I pledge to . . .



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Tú puedes proteger nuestro medio ambiente reciclando materiales, reusando provisiones y reduciendo el uso de los recursos. Usa los ejemplos de los cuadros de abajo para iniciar la conversación con tu grupo sobre lo que todos Podemos hacer para prestar ayuda. ¡Luego escribe otras formas de ser ecológico en as columnas apropiadas!

CÓMO YO PUEDO . . .

ır juguetes viejos s sitados	a los — Colec recicle	tionar latas para ar

RECUERDA: A MENOS que alguien como tú se preocupe, nada va a mejorar. Nada.

Para ayudar a mi medio ambiente, prometo . . .



Dr. Seuss RANDON HOUSE CHILDREN'S BOOKS

Attachment #3

				Groton Pub	lic Schools					
De	ate prep:			FY20	Budget Summary	Review				
1	1/22/20 2:28	S PM	FY20			FY20			FY20	r
			Budget	1		Actual	Remaining		Estimate	
	Account	Object #s	2019-2020	Expenditures	Encumbered	Total	Balance	%	01/22/2020	Under/(Ove
	Salaries									
Ac	dministrators	105-108	4,285,962	2,367,099	1,882,379	4,249,478	36,484	0.9%	4,347,441	(61,479
Te	eachers	101-104,109,123-127	34,948,037	13,516,804	19,534,577	33,051,381	1,896,656	5.4%	34,984,635	(36,598
⊩ No	on-Cert Aides	110-111,130-131,136,139	3,453,175	1,892,011	0	1,892,011	1,561,164	45.2%	3,485,733	(32,558
Su	ubstitute - Cert & Non-Cert	120-121	952,083	361,221	0	361,221	590,862	62,1%	952,921	(838
CI	erical	112-114,132-134,144	1,836,139	967,369	531,495	1,498,865	337,274	18,4%	1,907,320	(71,181
Cu	uslodial/Maintenance/Techs	117-118,129,137-138,147-148	3,501,382	1,735,376	177,105	1,912,482	1,588,900	45.4%	3,460,603	40,779
Ca	ampus Security/Supervision	128	94,640	66,522	0	66,522	28,118	29,7%	126,763	(32,123
To	otal Salaries	100	49,071,418	20,906,403	22,125,557	43,031,960	6,039,458	12,3%	49,265,416	(193,998
	Benefits									
He	ealth Insurance	201-202	8,127,848	4,185,607	0	4,185,607	3,942,241	48,5%	8,127,848	0
0 Wo	orkers Comp & Town Pension	211,213	934,557	0	0	0	934,557	100,0%	934,557	C
	ocial Security & Medicare	212,214	1,409,823	729,717	0	729,717	680,106	48.2%	1,432,849	(23,026
_	ther Benefits	222-227	262,000	129,702	0	129,702	132,298	50,5%	208,009	53,991
3 To	otal Benefits	200	10,734,228	5,045,025	0	5,045,025	5,689,203	53.0%	10,703,263	30,965
_	The second secon									
	Purchased Services					,			4	
	structional Services	321-324	161,179	108,559	2,800	111,359	49,820	30.9%	175,067	(13,888
	ofessional Services	331	197,726	98,309	7,944	106,253	91,473	46,3%	182,813	14,913
	ther Prof Services	332	615,797	202,221	147,496	349,717	266,080	43,2%	615,823	(26
	T & PT Services	333	603,231	61,369	579,786	641,155	(37,924)	(6.3%)	641,155	(37,924
8 Le	-	334	85,000	32,366	0	32,366	52,635	61.9%	79,877	5,123
	hletic Officials & Other Athletic Serv	341-342	79,305	47,430	0	47,430	31,875	40.2%	76,895	2,410
-	omputer Network Services	343	125,453	64,208	23,475	87,683	37,770	30.1%	95,577	29,876
1 <u>To</u>	otal Purchased Services	300	1,867,691	614,460	761,502	1,375,962	491,729	26,3%	1,867,207	484
_										
_	Property Services	4					==	E0.444		١.
	/aler & Sewer	410-411	98,326	42,864	0	42,864	55,462	56.4%	98,326	0
	ash & Snow Removal	421-422	176,000	42,045	40,573	82,618	93,382	53.1%	176,000	
	epair/Maintenance	430-435,490-491,499	467,150	236,076	25,617	261,692	205,458	44.0%	494,262	(27,112
5 Re		341	92,238	46,099	27,623	73,722	18,516	20,1%	105,633	(13,395
6 T	otal Property Services	400	833,714	367,083	93,813	460,896	372,818	44.7%	874,221	(40,507
			10		i i					
_	Transportation, Insurance, Co.							50.00/	4704500	0.775
	ransportation: Schools	510-513	4,767,335	2,068,552	0	2,068,552	2,698,783	56.6%	4,764,560	2,775
	ransportation: Student Activities		176,060	50,452	34,432	84,884	91,176	51.8%	180,700	(4,640
	ransportation: Staff	580-584	107,020	51,998	1,155	53,153	53,867	50.3%	113,663	(6,643
	surance	522,525	293,913	289,770	0	289,770	4,143	1.4%	289,770	4,143
	ommunications	530-552	129,847	57,537	354	57,891	71,956	55,4%	130,093	(246
	uition: Special Education	561-563,568	4,550,000	1,832,179	1,889,040	3,721,218	828,782	18,2%	4,295,890	254,110
	uition: Other	564-567	1,350,000	1,492,052	4.024.094	1,492,052 7,767,520	(142,052)	(10,5%)	1,492,052	(142,052 107,448
4 10	otal Trans, Ins, Comm, Tuition	500	11,374,175	5,842,540	1,924,981	7,767,520	3,606,655	31,7%	11,266,727	107,448
-	Complex									
_	Supplies	004 000 040 075	E05 704	100.000	20 500	240.040	246 000	61.3%	100 610	127 100
	structional Supplies	601-609,613-619,622-623,628	565,721	186,390	32,523	218,912	346,809	1.47	428,613	137,108 (10,934
	omputer Supplies	610-612	611,609	579,350	30,686	610,037	1,572	0,3%	622,543 1,317,568	11,618
	lectricity & Healing	631-633	1,329,186	634,924	2,190	637,114	692,072	52.1%		
	ransportation Supplies	634,656	308,068	120,955	7 022	120,955	187,113	60.7%	308,068	000
	extbooks & Library Books	640-642,645,647	168,330	49,848	7,033	56,881	111,449	66.2%	167,442	42 601
	acility/Maintenance Supplies	650,652-655,657,659	364,974	156,638	1,658	158,296 29,734	206,678	56,6% 53,5%	321,281 72,595	43,693
	ther Supplies (staff dev., etc.)	621,624-627,690	63,955	27,541	2,192		34,221	46.3%		173,73
4 [[[otal Supplies	600	3,411,843	1,755,647	76,283	1,831,930	1,579,913	40.3%	3,238,110	1/3,/3
	Englishment									
<u></u>	Equipment Squipment	700 705	20.475	40.000	0.504	47 970	44 905	AC 001	44 042	/9.000
	structional Equipment	730,735	32,175 30,250	10,869 8,700	6,501	17,370 8,700	14,805 21,550	46,0% 71,2%	41,043 8,700	(8,86) 21,550
_	on-Instructional Equip otal Equipment	731,738 700	62,425		6,501	26,071	36,354	58.2%	49,743	12,68
LIC	viai equipilient	100	0∠,4∠5	19,569	6,301	20,011	30,334	30.276	45,143	12,00
, <u> </u>	Total Dung 9 Fees	900	99.500	60 370	4 455	67 932	14762	17.9%	88,810	(6,21
6	Total Dues & Fees	800	82,596	66,378	1,455	67,833	14,763	17.9%	88,810	[0,27
7 0	RAND TOTAL		77,438,090	34,617,105	24,990,091	59,607,196	17,830,894	23.0%	77,353,497	84,59
(G	RAND TOTAL		11,438,090	34,017,105	24,590,097	55,007,136	17,630,894	23.U%	11,505,49/	04.09

Groton Public Schools Date prep: FY20 Budget Summary Review 1/22/20 2:28 PM Budget Actual Remaining Estimate Account Object #s 2019-2020 Expenditures Encumbered Total Under/(Over) Balance 01/22/2020 Salaries Administrators 48 Admin 1,019,075 (4,506) 105 1.014.569 546.514 432.999 979.514 35 055 3.5% 1,462,175 (70,925) 49 Principals 106 1.391.250 804.706 659.602 1.464.308 (73,058) (5.3%)50 Asst. Principals 1.756.784 949 454 1,687,041 1.742.832 13.952 107 737.587 69,743 4.0% 51 Dean 108 123,359 66,424 52,190 118,614 4,745 3.8% 123,359 52 36,484 4,347,441 (61,479) 4,285,962 2,367,099 1,882,379 4,249,478 0.9% Teachers 24,699,135 9,551,286 14,179,347 23,730,633 24,790,168 (91,033) 53 Classroom Teachers 101 968.502 3.9% 54 Sp.Ed Certified 102 7,513,477 2,921,295 4,375,324 7,296,619 216,858 2.9% 7,531,184 (17,707)697,235 27,783 725.018 671.734 55 Media Specialist 103 267.063 404.671 53.285 7.3% 989,687 61,073 952 055 56 Guidance 104 1,050,760 383,825 568,231 98,705 9.4% 11.769 57 Athletic Director 109 11,769 4,670 7,005 11,675 94 0.8% 58 Summer School 123 7,981 7,825 0 7,825 156 2.0% 7.981 59 Adull Ed 124 37,121 17,464 0 17,464 19,657 53,0% 37,121 490,096 230,666 0 230,666 259,430 502,441 (12,345)60 Tulors 125 52,9% 333,907 335,932 (2,025)61 Coach Stipends 126 119,097 0 119.097 214,810 64.3% (2,345) 62 Other Student Activities 81,118 127 78,773 13,613 13,613 65,160 82.7% 34.948.037 13.516.804 19.534.577 33.051.381 1,896,656 34.984.635 (36,598) 63 5.4% Non-Cert Aides (32,996) 398 996 431,992 64 Reg Ed Teacher Aides - Kindergarten 110 & 130 152 544 0 152 544 246 452 61.8% 935,549 (112,365)65 Sp.Ed Aides - Para I 111 823,184 433,503 0 433,503 389,681 47.3% 66 Sp.Ed Aides - Para II 1,828,649 1,103,431 0 1,103,431 725,218 39.7% 1,715,846 112,803 131 67 School Bus Aides 136 394,146 197,168 0 197,168 196,978 50.0% 394,146 8,200 68 Other Aides 8,200 5,364 5.364 2.836 34.6% 139 0 (32,558)69 3,453,175 1.892.011 0 1.892.011 1,561,164 45.2% 3,485,733 Substitute 70 Substitute Sp.Ed Certified 121 80,000 19.930 0 19.930 60,070 75.1% 78.528 1,473 71 Substitute Reg Ed Certified 874,393 (2,310) 120 872,083 341,291 0 341,291 530,792 60,9% 952,083 361,221 0 361,221 590,862 62.1% 952,921 (838) Clerical 73 Clerical 1.836.139 531.495 1,907,320 112113 114 132 133 134 143 144 967,369 1,498,865 337,274 18.4% (71,181)Custodial/Maintenance/Techs 1,878,212 19,655 74 Custodial 117 & 137 1.897.867 952 449 38 212 990.661 907,206 47.8% 784.357 21,124 75 Mainlenance 118 & 138 805,481 389,047 30,812 419,859 385,622 47.9% 76 Technicians 129 & 149 692,668 363,706 108,082 471,787 220,881 31,9% 692,668 86,292 77 Custodial Overtime 147 86,292 23,628 0 23,628 62,664 72.6% 19,074 78 Maintenance Overtime 148 19,074 6,546 0 6,546 12,528 65.7% 3,501,382 1.735,376 177,105 3,460,603 40,779 79 1,912,482 1,588,900 45.4% Security 126,763 (32,123) 66,522 66,522 29.7% 80 Security/Supervision 128 94.640 28,118 81 Total Salaries 49,071,418 20,906,403 22,125,557 43,031,960 6,039,458 12.3% 49,265,416 (193,998) Benefits Health Insurance 6.235.419 82 Group Ins. Prof 201 6,235,419 3,613,197 0 3,613,197 2,622,222 42.1% 83 Group Ins. Other 69.8% 1,892,429 202 1,892,429 572,410 572,410 1,320,019 0 8,127,848 4,185,607 0 4,185,607 3,942,241 48.5% 8,127,848 Workers Comp & Town Pension 530,857 85 Worker's Compensation 530,857 0 0 0 211 530,857 100.0% 403,700 86 Town Pension 213 403,700 0 403,700 100.0% 0 87 934,557 0 0 0 934,557 100.0% 934,557 Social Security & Medicare 88 Social Security 212 698,287 361,448 0 361,448 336,839 48.2% 715,249 (16 967) 89 Medicare 214 711,536 368,268 0 368,268 343,268 48 2% 717,599 (6,063)1,432,849 (23,026) 1,409,823 729,717 0 729,717 680,106 48.2% Other Employee Benefits 50,509 50,509 54,491 105,000 0 50.509 54.491 51.9% 91 Relirement Awards 222 50,000 92 Unemployment 223 50,000 6.650 0 6.650 43,350 86.7% 93 Tuition Reimb Certified 224 106,000 72,542 0 72,542 33,458 31.6% 106,000 95 Mentor Stipend 227 1,000 1,000 100.0% 1,500 (500)53,991 262,000 129,702 0 129,702 132,298 50.5% 208,009 97 Total Benefits

10,734,228

5,045,025

5,689,203

53.0%

10,703,263

30,965

¥			Groton Pul						
Date prep: 1/22/20 :	2-20 DM		FV20	Budget Summary	Review				
1/22/20	2.20 FNI	FY20 Budget			FY20 Actual	Remaining		FY20 Estimate	
Account	Object #s	2019-2020	Expenditures	Encumbered	Total	Balance	%	01/22/2020	Under/(Ove
Purchased Services structional Services	_								
Instructional Services	321 & 323	116,179	69,225	0	69,225	46,954	40,4%	119,081	(2,90
Instruct Improvement Services	322 & 324	45,000	39,334	2,800	42,134	2,866	6.4%	55,986	(10,98
0		161,179	108,559	2,800	111,359	49,820	30.9%	175,067	(13,88
ofessional Services		407 700	00 000	7044	400.050	04.470	40.004	182,813	14,91
Professional Services Other Professional Services	331 332	197,726 615,797	98,309 202,221	7,944 147,496	106,253 349,717	91,473 266,080	46,3% 43,2%	615,823	(2
3 OT & PT Services	333	603,231	61,369	579,786	641,155	(37,924)	(6.3%)	641,155	(37,92
4 Legal Services	334	85,000	32,366	0	32,366	52,635	61.9%	79,877	5,12
5		1,501,754	394,264	735,227	1,129,490	372,264	24,8%	1,519,668	(17,91
hletic Officials & Other Athleti	c Services	D							
6 Alhletic Officials	341	65,500	37,116	0	37,116	28,384	43.3%	63,582	1,91
7 Other Athletic Services	342	13,805	10,313	0	10,313 47,430	3,492 31,875	25.3% 40.2%	13,313 76,895	2.41
8 Imputer Network Services		79,305	47,430	0	47,430	31,073	40.2%	70,093	2,41
9 Computer Nelwork Services	343	125,453	64,208	23,475	87,683	37,770	30.1%	95,577	29,87
0 Total Purchased Services		1,867,691	614,460	761,502	1,375,962	491,729	26,3%	1,867,207	48
	_								
Property Services									
ater/Sewer		0.4.550	27.000	•	97.900	27 000	57.004	64 550	
1 Waler	410	64,559	27,269	0	27,269	37,290	57.8% 53.8%	64,559 33,767	20
2 Sewer 3	411	33,767 98,326	15,595 42,864	0	15,595 42,864	18,172 55,462	56,4%	98,326	
ash & Snow Removal		30,020	42,004		42,004	00,402	00,478	00,000	
4 Trash Removal	421	84,500	42,045	40,573	82,618	1,882	2.2%	84,500	×
5 Snow Removal	422	91,500	0	0	0	91,500	100,0%	91,500	
6		176,000	42,045	40,573	82,618	93,382	53,1%	176,000	
pair/Maintenance								130 646	(17.22
7 Equipment Repairs	430	113,419	58,402	4,489	62,890	50,529	44.6%	130,646 166,403	(17,22 (10,72
8 Grounds Repairs	431	155,682	69,238	3,325	72,563	83,119 26,649	53.4% 52.9%	50,408	(10,72
General Bldg Repairs Painting	432 433	50,408 8,932	18,859 8,196	4,900 0	23,759 8,196	736	8.2%	8,196	73
1 Heat & Plumbing	434	45,382	40,797	0	40,797	4,585	10.1%	45,382	*
2 Electrical	435	11,829	2,075	0	2,075	9,754	82.5%	11,829	€
3 Extermination Services	490	12,147	5,923	5,123	11,047	1,100	9.1%	11,047	1,10
4 Bldg Fire Protection	491	45,444	11,897	7,780	19,677	25,767	56.7%	45,444	
5 Other Purch Services	499	23,907	20,690	0	20,690	3,217	13.5%	24,907	(1,00
6		467,150	236,076	25,617	261,692	205,458	44.0%	494,262	(27,11
ental	***	00.000	46.000	77 692	73,722	18,516	20.1%	105,633	(13,39
7 Rental 8 Total Property Services	441	92,238	46,099 367,083	27,623 93,813	460,896	372,818	44.7%	874,221	(40,50
o Total Property Services		3	501,000	001010		2741010			
Transportation, Insurance, Comm	nunications, Tuition								
ansportation: Schools								0.010.001	
9 Reg Ed Pupil Transportation	510 & 516	2,882,845	1,121,321	0	1,121,321	1,761,524	61,1%	2,818,761 1,042,703	64,08 (61,30
0 Sp.Ed - Trans - STA	511	981,394	476,451	0	476,451 468,047	504,943 423,049	51.5% 47.5%	891,096	
1 Sp Ed - Trans - Curtin	512	891,096 12,000	468,047 2,733	0	2,733	9,267	77.2%	12,000	
2 Pupil Transp Reimbursement 3	513	4,767,335	2,068,552	0	2,068,552	2,698,783	56.6%	4,764,560	
ansportation: Other		4,107,000	2,000,002		200000000				
4 Transportation - Athletics	587	101,600	28,116	30,319	58,435	43,165	42.5%	102,783	(1,1
5 Transportation - Field Trips	588	33,950	11,441	4,113	15,554	18,396	54.2%	34,061	(1
6 Entry Fees - Athletics	591 & 592	14,435	10,895	0	10,895	3,540	24.5%	17,780	
7 Admission Fees	595	26,075	0	0	0	26,075	100.0%	26,075	
9		176,060	50,452	34,432	84,884	91,176	51,8%	180,700	(4,64
ansportation: Staff	500 B 501	40.650	2 004	0	2,984	7,666	72,0%	10,424	2:
0 Travel - Education	580 & 581 582 & 583	10,650 30,300	2,984 14,724	0	2,984 14,724	15,576	51.4%	26,745	
1 Travel - Admin 2 Travel - Conferences	582 & 563 584	66,070	34,289	1,155	35,444	30,626	46.4%	76,494	
3	704	107.020	51,998	1,155	53,153	53,867	50.3%	113,663	
abllity & Accident Insurance		G							
4 Llability Insurance	522	278,041	275,360	0	275,360	2,681	1.0%	275,360	
5 Accident Insurance	525	15,872	14,410	1,141	14,410	1,462	9.2%	14,410	
6		293,913	289,770	0	289,770	4,143	1.4%	289,770	4,14

[D-te				olic Schools	Declare				10
Date prep: 1/22/20 2:28	PM		FY20	Budget Summary	Review				I.
1/22/20 2:28) I=1A]	FY20		r i	FY20			FY20	
		Budget			Actual	Remaining		Estimate	
Account	Object #s	2019-2020	Expenditures	Encumbered	Total	Balance	%	01/22/2020	Under/(O
mmunications									
Telephone, Telephone Repairs	530	67,197	37,615	0	37,615	29,582	44.0%	67,197	
Postage	531	40,150	18,150	229	18,380	21,770	54.2%	40,396	(2
Advertisement	540	5,000	1,771	0	1,771	3,229	64.6%	5,000	;
Minority Recruitment	541	5,000	0	0	0	5,000	100.0%	5,000	
Printing Admin	550	8,000	0	125	125	7,875	98,4%	8,000	
School Publications	551 & 552	4,500	0	0	0	4,500	100,0%	4,500	
1		129,847	57,537	354	57,891	71,956	55,4%	130,093	(2
tion: Special Education									
Sp.Ed Vocational	561	450,000	100,057	75,464	175,521	274,479	61.0%	450,000	
Sp.Ed BoE Placements	562	2,250,000	915,985	1,351,155	2,267,140	(17,140)	(0.8%)	2,314,433	(64,
Sp Ed State Placements	563	600,000	289,316	325,890	615,206	(15,206)	(2.5%)	630,662	(30,
Sp Ed Magnet Choice	568	1,250,000	526,821	136,530	663,351	586,649	46,9%	900,795	349,
3		4,550,000	1,832,179	1,889,040	3,721,218	828,782	18.2%	4,295,890	254,1
tion: Other									
Adult Ed	564	210,000	207,000	0	207,000	3,000	1.4%	207,000	3,
Magnet Tuition	566	1,000,000	1,162,238	0	1,162,238	(162,238)	(16.2%)	1,162,238	(162,
Vo Ag Reg Ed Tuition	567	140,000	122,814	0	122,814	17,186	12,3%	122,814	17,
2 VA 95 01		1,350,000	1,492,052	0	1,492,052	(142,052)	(10.5%)	1,492,052	(142,
3 Total Transportation, Insurance, Comm	nunication, Tuition	11,374,175	5,842,540	1,924,981	7,767,520	3,606,655	31.7%	11,266,727	107,
Constlan									
Supplies									
tructional Supplies		0.0000	00.440	4700	07.000	100 100	07.404	72 011	143,
General Classroom	601	216,386	23,143	4,780	27,923	188,463	87.1%	72,911	
Science	602	22,275	8,367	884	9,250	13,025	58.5%	25,847	(3,
Arls & Crafts	603	19,610	9,005	1,031	10,036	9,574	48.8%	19,610	
Phys Ed	604	12,925	6,261	1,574	7,835	5,090	39.4%	12,154	
3 Music	605	19,750	11,029	1,638	12,667	7,083	35.9%	20,577	(
3 Kindergarten	606	3,250	1,575	0	1,575	1,675	51,5%	4,160	
Pupil Tests	607	71,500	42,826	4,672	47,498	24,002	33.6%	80,023	(8
I Tech, Ed	609	9,500	5,927	306	6,234	3,266	34.4%	8,500	1,
Home Ec Supplies	613	12,750	5,983	83	6,066	6,684	52.4%	11,750	1,
3 Sp Ed Supplies	615	56,300	19,212	4,119	23,332	32,968	58.6%	56,400	
Alhlelic Supplies	616	61,100	31,056	11,184	42,240	18,860	30,9%	57,014	4
Math Supplies	617	14,500	3,132	254	3,386	11,114	76.6%	11,098	3
Health Supplies	618	1,650	0	595	595	1,055	64.0%	1,745	
7 Other Supplies	619	4,000	528	0	528	3,472	86,8%	4,000	
Health Serv Pathogen	622	6,000	946	0	946	5,054	84.2%	6,000	
School Library Supplies	623	5,000	3,582	223	3,805	1,195	23.9%	5,417	
Food, Drink, Snacks	628	29,225	13,817	1,180	14,997	14,228	48.7%	31,406	(2
1		565,721	186,390	32,523	218,912	346,809	61.3%	428,613	137,
mputer Supplies								100 670	
2 Computer Supplies	610 & 611	111,125	70,526	30,576	101,103	10,022	9.0%	108,638	2
3 Software	612	500,484	508,824	110	508,934	(8,450)	(1.7%)	513,905	(13
1		611,609	579,350	30,686	610,037	1,572	0.3%	622,543	(10.
ctricity & Heating									
5 Electricity	631	896,572	461,766	2,190	463,956	432,616	48.3%	896,572	
Propane/Natural Gas	632	200,249	79,855	0	79,855	120,394	60.1%	200,249	78.4
7 Healing Oil	633	232,365	93,303	0	93,303	139,062	59.8%	220,747	- 11
3		1,329,186	634,924	2,190	637,114	692,072	52,1%	1,317,568	11.
ınsportation Supplies								01101-	
Dlesel for School Buses	634	266,960	110,647	0	110,647	156,313	58.6%	266,960	
Gas for Maintenance	656	41,108	10,308	0	10,308	30,800	74.9%	41,108	
1		308,068	120,955	0	120,955	187,113	60.7%	308,068	
xtbooks & Library Books									
? Textbooks	640	111,025	40,717	3,212	43,929	67,096	60,4%	106,987	4
3 Workbooks	641	33,575	7,750	0	7,750	25,825	76,9%	36,725	(3
1 Textbook Rebind	642	250	0	0	0	250	100.0%	250	
5 Library Books	645	18,267	260	3,801	4,061	14,206	77.8%	18,267	
Periodicals	647	5,213	1,121	20	1,141	4,072	78.1%	5,213	
						111,449	66.2%	167,442	

Date prep:			FY20	Budget Summary	Review				i
1/22/20 2:28	PM.	FY20			FY20			FY20	
		Budget			Actual	Remaining		Estimate	
Account	Object #s	2019-2020	Expenditures	Encumbered	Total	Balance	%	01/22/2020	Under/(Over
cility/Maintenance Supplies									
8 Equipment Repair	650	28,504	21,577	70	21,647	6,857	24.1%	32,681	(4,177
9 Grounds Supplies	651	18,490	6,583	0	6,583	11,907	64.4%	18,490	
0 General Bldg Repair	652	65,771	30,541	626	31,167	34,604	52,6%	65,771	
1 Painting	653	1,704	4,303	0	4,303	(2,599)	(152,5%)	4,303	(2,599
2 Heal & Plumbing	654	33,387	27,289	449	27,738	5,649	16.9%	33,387	- 23
3 Electrical	655	29,590	27,831	174	28,005	1,585	5.4%	29,590	28
4 Safety Supplies	657 & 659	11,910	5,061	0	5,061	6,849	57.5%	11,844	60
5 Custodial Supplies	658	175,618	33,453	340	33,793	141,825	80,8%	125,215	50,403
6		364 974	156,638	1_658	158,296	206,678	56,6%	321,281	43,693
her Supplies									
7 Sup Serv Guid Imp Ins	621	18,500	4,564	54	4,617	13,883	75.0%	18,592	(92
8 Audio Visual	624 & 625	6,752	1,473	0	1,473	5,279	78.2%	8,147	(1,395
9 General Admin Supplies	626	13,610	4,897	648	5,545	8,065	59.3%	13,107	503
0 School Admin Supplies	627	11,818	10,566	1,352	11,919	(101)	(0.9%)	16,245	(4,427
1 Professional Materials	690	13,275	6,042	138	6,180	7,095	53.4%	16,504	(3,229
2		63,955	27,541	2,192	29,734	34,221	53.5%	72,595	(8.640
3 Total Supplies		3,411,843	1,755,647	76,283	1,831,930	1,579,913	46.3%	3,238,110	173,733
Equipment									
structional Equipment									
4 Replace Instr Equip	730	16,375	3,561	295	3,856	12,519	76,5%	16,028	347
5 Add Instr Equipment	735	15,800	7,308	6,206	13,515	2,285	14.5%	25,015	(9,21
6		32,175	10,869	6,501	17,370	14,805	46.0%	41,043	(8,868
on-Instructional Equipment									
7 Replace Non-Instr Equipment	731	30,000	8,700	0	8,700	21,300	71.0%	8,700	21,30
8 Add Non-Instr Equipment	736	250	0	0	0	250	100 0%		250
9		30,250	8,700	0	8,700	21,550	71.2%	8,700	21,550
o Total Equipment		62,425	19,569	6,501	26,071	36,354	58.2%	49,743	12,682
Dues - Fees									
ies/Fees									
1 Dues BoE	810	25,541	20,591	0	20,591	4,950	19 4%	25,541	
2 General Admin Dues	811	17,750	18,118	1,455	19,573	(1,823)	(10.3%)	23,054	(5,30
3 School Admin Dues	812	34,100	24,554	0	24,554	9,546	28.0%	35,050	(950
4 Other Dues	819	5,205	3,115	0	3,115	2,090	40.2%	5,165	41
5 Total Dues/Fees		82,596	66,378	1,455	67,833	14,763	17.9%	88,810	(6,214
e Grand Total		77,438,090	34,617,105	24,990,091	59,607,196	17,830,894	23,0%	77,353,497	84,593

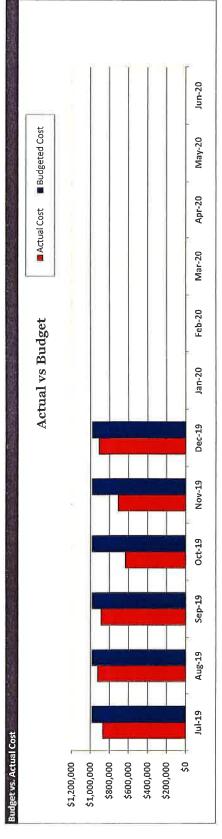
Groton Public Schools FY20 Budget Review Summary at Program Level III

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	1	FY20	-		FY20	Paramone and Paramone		FY20	V-Manager St. St.
Function No.	Description	Budget 2019-2020	Expended 2019-2020	Encumbered 2019-2020	Total 2019-2020	Remaining Balance	%	2019-2020	(Decrease)
	nstruction	2010-2020	2013-2020	2010-2020	2019-2020	Durante	- "	2010 2020	(Dourease)
1101	FUNCTION-1101 ELEMENTARY	13,109,132	5,209,448	6,004,513	11,213,961	1,895,171	14.5%	13,244,100	(134,968)
1102 1104	FUNCTION-1102 ART FUNCTION-1104 LANGUAGE ARTS	652,934 2,648,946	253,345 999,796	307,149 1,223,285	560,494 2,223,081	92,440 425,865	14.2% 16.1%	656,818 2,610,321	(3,884) 38,625
1104	FUNCTION-1105 WORLD LANGUAGES	1,213,355	515,251	619,427	1,134,678	78,677	6.5%	1,247,022	(33,667)
1106	FUNCTION-1106 CONSUMER SCIENCE	155,693	55,483	60,516	115,999	39,694	25,5%	155,547	146
1107	FUNCTION-1107 TECHNOLOGY EDUCATION	632,739	272,443	320,176	592,619	40,120	6,3%	633,118	(379)
1108	FUNCTION-1108 MATHEMATICS	2,317,035	871,434	1,066,444	1,937,878	379,157	16.4%	2,278,406	38,629
1109	FUNCTION-1109 MUSIC FUNCTION-1110 PHYSICAL EDUCATION	709,052	276,511 434,627	327,766	604,277 959,887	104,775 110,508	14.8% 10.3%	709,860 1,093,704	(808) (23,309)
111 0 1111	FUNCTION-1111 SCIENCE	1,070,395 2,482,995	983,780	525,260 1,053,180	2,036,960	446,035	18.0%	2,486,199	(3,204)
1112	FUNCTION-1112 SOCIAL STUDIES	2,128,425	775,646	1,005,079	1,780,726	347,699	16.3%	2,115,138	13,287
1114	FUNCTION-1114 HEALTH EDUCATION	323,165	110,974	153,556	264,530	58,635	18.1%	323,479	(314)
1115	FUNCTION-1115 MAGNET SCHOOL SUPPORT	30,000	5,816	393	6,209	23,791	79.3%	30,000	*
1116 1117	FUNCTION-1116 CO-OPERATIVE WORK EXPER FUNCTION-1117 INTERN, BACCALAUREATE	0 81,895	4,052 48,766	8,402 0	12,454 48,766	(12,454) 33,129	0.0% 40.5%	94,358	(12,463)
1119	FUNCTION-1119 UNCLASSIFIED	935,407	847,017	3,772	850,790	84,617	9.0%	816,621	118,786
1121	FUNCTION-1121 BUSINESS EDUCATION	302,532	122,174	140,579	262,753	39,779	13.1%	301,302	1,230
1124	FUNCTION-1124 HEALTH OCCUPATIONS	112,818	43,402	55,242	98,643	14,175	12.6%	113,571	(753)
1260 1270	FUNCTION-1260 ENRICHMENT FUNCTION-1270 REMEDIAL INSTRUCTION	38,551 2,852,962	13,782 1,024,586	0 1,344,084	13,782 2,368,669	24,769 484,293	64.3% 17.0%	38,497 2,838,347	54 14,615
1412	FUNCTION-1412 SUMMER SCH HIGH SC CREDI		8,373	1,544,004	8,373	219	2.5%	8,592	4
2220	FUNCTION-2220 EDUCATIONAL MEDIA SERVI	1,165,993	451,298	453,514	904,812	261,181	22.4%	1,140,169	25,824
Total Reg	ular lastruction	32,972,616	13,349,765	14,672,337	28,022,102	4,950,514	15,0%	32,939,893	32,723
Special In: 1205	FUNCTION-1205 PRESCHOOL 3-5	1,115,477	462,790	442,534	905,324	210,153	18.8%	1,115,477	27
1210	FUNCTION-1210 SPED Summer School	20,290	29,994	0	29,994	(9,704)	(47.8%)	29,994	(9,704)
1220	FUNCTION-1220 OTHER SPECIAL INSTRUCTIO		333,672	95,782	429,453	341,881	44.3%	784,979	(13,645)
1230	FUNCTION-1230 SPECIAL EDUCATION	8,429,369	3,600,657	2,469,165	6,069,823	2,359,546	28.0%	8,375,071	54,298
1250 1280	FUNCTION-1250 BLIND	111,650	40,725	53,027 56,740	93,752 98,561	17,898 20,827	16.0% 17.4%	111,650 119,300	88
	FUNCTION-1280 HEARING IMPAIRED inl Instruction	10,567,508	4,509,659	3,117,247	7,626,906	2,940,602	27.8%	10,536,471	31,037
Total Oper		10(00.)000	11207(007		1,000,000	2,000			
Continuin	g Education								
1310	FUNCTION-1310 HIGH SCHOOL COMPLETION	76,048	27,622	7,290	34,912	41,136	54.1%	76,533	(485)
1320	FUNCTION-1320 ADULT EDUCATION tinning Education	210,000 286,048	207,000 234,622	7,290	207,000 241,912	3,000 44,136	1.4%	207,000 283,533	3,000 2,515
I DEH CON	unting Education	200,040	230,022	7,270	241,712	44,150	165470	200,200	2010
Other Inst	ructional Programs								
15**	STUDENT ACTIVITIES 6-12	791,949	312,724	63,044	375,768	416,181	52.6%	798,772	(6,823)
TOTAL	NSTRUCTION	44,618,121	18,406,770	17,859,918	36,266,688	8,351,433	18.7%	44,558,668	59,453
Support S	III. III. III. III. III. III. III. III					214.050	22 00/	014007	// 001)
	ervices - Pupils				693,956	216,050			(4,991)
2101	FUNCTION-2101 SUPPORT SERVICES - SPED CO		423,833	270,122	303.110	(56 140)	(16.6%)	914,997	
2101 2110	FUNCTION-2101 SUPPORT SERVICES - SPED CO FUNCTION-2110 SOCIAL WORK SERVICES	337,270	177,155	216,255	393,410 1,161,534	(56,140) 380,544	(16.6%)	384,651	(47,381)
2101	FUNCTION-2101 SUPPORT SERVICES - SPED CO				393,410 1,161,534 952,770	(56,140) 380,544 228,314			(47,381) 61,303
2101 2110 2120 2130 2140	FUNCTION-2101 SUPPORT SERVICES - SPED CO FUNCTION-2110 SOCIAL WORK SERVICES FUNCTION-2120 GUIDANCE SERVICES FUNCTION-2130 HEALTH SERVICES FUNCTION-2140 PSYCHOLOGICAL SERVICES	337,270 1,542,078 1,181,084 1,238,128	177,155 593,303 240,024 488,030	216,255 568,231 712,746 582,666	1,161,534 952,770 1,070,696	380,544 228,314 167,432	(16.6%) 24.7% 19,3% 13,5%	384,651 1,480,775 1,219,008 1,246,763	(47,381) 61,303 (37,924)
2101 2110 2120 2130 2140 2150	FUNCTION-2101 SUPPORT SERVICES - SPED CO FUNCTION-2110 SOCIAL WORK SERVICES FUNCTION-2120 GUIDANCE SERVICES FUNCTION-2130 HEALTH SERVICES FUNCTION-2140 PSYCHOLOGICAL SERVICES FUNCTION-2150 SPEECH & HEARING SERVICES	337,270 1,542,078 1,181,084 1,238,128 1,127,492	177,155 593,303 240,024 488,030 431,792	216,255 568,231 712,746 582,666 542,177	1,161,534 952,770 1,070,696 973,968	380,544 228,314 167,432 153,524	(16.6%) 24.7% 19.3% 13.5% 13.6%	384,651 1,480,775 1,219,008 1,246,763 1,127,492	(47,381) 61,303 (37,924) (8,635)
2101 2110 2120 2130 2140 2150	FUNCTION-2101 SUPPORT SERVICES - SPED CO FUNCTION-2110 SOCIAL WORK SERVICES FUNCTION-2120 GUIDANCE SERVICES FUNCTION-2130 HEALTH SERVICES FUNCTION-2140 PSYCHOLOGICAL SERVICES	337,270 1,542,078 1,181,084 1,238,128	177,155 593,303 240,024 488,030	216,255 568,231 712,746 582,666	1,161,534 952,770 1,070,696	380,544 228,314 167,432	(16.6%) 24.7% 19,3% 13,5%	384,651 1,480,775 1,219,008 1,246,763	(47,381) 61,303 (37,924) (8,635)
2101 2110 2120 2130 2140 2150 Total Sup	FUNCTION-2101 SUPPORT SERVICES - SPED CO FUNCTION-2110 SOCIAL WORK SERVICES FUNCTION-2120 GUIDANCE SERVICES FUNCTION-2130 HEALTH SERVICES FUNCTION-2140 PSYCHOLOGICAL SERVICES FUNCTION-2150 SPEECH & HEARING SERVICE port Services - Pupils	337,270 1,542,078 1,181,084 1,238,128 1,127,492	177,155 593,303 240,024 488,030 431,792	216,255 568,231 712,746 582,666 542,177	1,161,534 952,770 1,070,696 973,968	380,544 228,314 167,432 153,524	(16.6%) 24.7% 19.3% 13.5% 13.6%	384,651 1,480,775 1,219,008 1,246,763 1,127,492	(47,381) 61,303 (37,924) (8,635)
2101 2110 2120 2130 2140 2150 Total Sup	FUNCTION-2101 SUPPORT SERVICES - SPED CO FUNCTION-2110 SOCIAL WORK SERVICES FUNCTION-2120 GUIDANCE SERVICES FUNCTION-2130 HEALTH SERVICES FUNCTION-2140 PSYCHOLOGICAL SERVICES FUNCTION-2150 SPEECH & HEARING SERVICES	337,270 1,542,078 1,181,084 1,238,128 1,127,492 6,336,058	177,155 593,303 240,024 488,030 431,792	216,255 568,231 712,746 582,666 542,177	1,161,534 952,770 1,070,696 973,968	380,544 228,314 167,432 153,524	(16.6%) 24.7% 19.3% 13.5% 13.6%	384,651 1,480,775 1,219,008 1,246,763 1,127,492	(47,381) 61,303 (37,924) (8,635) (37,628)
2101 2110 2120 2130 2140 2150 Total Sup Support S 2201 2210	FUNCTION-2101 SUPPORT SERVICES - SPED CO FUNCTION-2110 SOCIAL WORK SERVICES FUNCTION-2120 GUIDANCE SERVICES FUNCTION-2130 HEALTH SERVICES FUNCTION-2140 PSYCHOLOGICAL SERVICES FUNCTION-2150 SPEECH & HEARING SERVICE port Services - Pupils ervices - Staff FUNCTION-2201 SUPPORTING SERVICES - CO FUNCTION-2210 IMPROYEMENT OF INSTRUCT	337,270 1,542,078 1,181,084 1,238,128 1,127,492 6,336,058 96,218 391,111	177,155 593,303 240,024 488,030 431,792 2,354,137 42,725 293,501	216,255 568,231 712,746 582,666 542,177 2,892,197 27,534 5,170	1,161,534 952,770 1,070,696 973,968 5,246,334 70,259 298,671	380,544 228,314 167,432 153,524 1,089,724 25,959 92,440	(16.6%) 24.7% 19,3% 13,5% 13,6% 17.2% 27.0% 23.6%	384,651 1,480,775 1,219,008 1,246,763 1,127,492 6,373,686 97,227 373,815	(47,381) 61,303 (37,924) (8,635) (37,628) (1,009) 17,296
2101 2110 2120 2130 2140 2150 Total Sup Support S 2201 2210	FUNCTION-2101 SUPPORT SERVICES - SPED CO FUNCTION-2110 SOCIAL WORK SERVICES FUNCTION-2120 GUIDANCE SERVICES FUNCTION-2130 HEALTH SERVICES FUNCTION-2140 PSYCHOLOGICAL SERVICES FUNCTION-2150 SPEECH & HEARING SERVICE port Services - Pupils ervices - Staff FUNCTION-2201 SUPPORTING SERVICES - CO	337,270 1,542,078 1,181,084 1,238,128 1,127,492 6,336,058	177,155 593,303 240,024 488,030 431,792 2,354,137	216,255 568,231 712,746 582,666 542,177 2,892,197	1,161,534 952,770 1,070,696 973,968 5,246,334	380,544 228,314 167,432 153,524 1,089,724	(16.6%) 24.7% 19,3% 13,5% 17.2%	384,651 1,480,775 1,219,008 1,246,763 1,127,492 6,373,686	(47,381) 61,303 (37,924) (8,635) (37,628)
2101 2110 2120 2130 2140 2150 Total Sup Support S 2201 2210 Total Sup	FUNCTION-2101 SUPPORT SERVICES - SPED CO FUNCTION-2110 SOCIAL WORK SERVICES FUNCTION-2120 GUIDANCE SERVICES FUNCTION-2130 HEALTH SERVICES FUNCTION-2140 PSYCHOLOGICAL SERVICES FUNCTION-2150 SPEECH & HEARING SERVICE port Services - Pupils ervices - Staff FUNCTION-2201 SUPPORTING SERVICES - COS FUNCTION-2210 IMPROYEMENT OF INSTRUCT port Services - Staff	337,270 1,542,078 1,181,084 1,238,128 1,127,492 6,336,058 96,218 391,111	177,155 593,303 240,024 488,030 431,792 2,354,137 42,725 293,501	216,255 568,231 712,746 582,666 542,177 2,892,197 27,534 5,170	1,161,534 952,770 1,070,696 973,968 5,246,334 70,259 298,671	380,544 228,314 167,432 153,524 1,089,724 25,959 92,440	(16.6%) 24.7% 19,3% 13,5% 13,6% 17.2% 27.0% 23.6%	384,651 1,480,775 1,219,008 1,246,763 1,127,492 6,373,686 97,227 373,815	(47,381) 61,303 (37,924) (8,635) (37,628) (1,009) 17,296
2101 2110 2120 2130 2140 2150 Total Sup Support S 2201 2210 Total Sup General S	FUNCTION-2101 SUPPORT SERVICES - SPED CO FUNCTION-2110 SOCIAL WORK SERVICES FUNCTION-2120 GUIDANCE SERVICES FUNCTION-2130 HEALTH SERVICES FUNCTION-2140 PSYCHOLOGICAL SERVICES FUNCTION-2150 SPEECH & HEARING SERVICE port Services - Pupils ervices - Staff FUNCTION-2201 SUPPORTING SERVICES - CO FUNCTION-2210 IMPROVEMENT OF INSTRUCT port Services - Staff	337,270 1,542,078 1,181,084 1,238,128 1,127,492 6,336,058 96,218 391,111 487,329	177,155 593,303 240,024 488,030 431,792 2,354,137 42,725 293,501	216,255 568,231 712,746 582,666 542,177 2,892,197 27,534 5,170	1,161,534 952,770 1,070,696 973,968 5,246,334 70,259 298,671	380,544 228,314 167,432 153,524 1,089,724 25,959 92,440	(16.6%) 24.7% 19,3% 13,5% 13,6% 17.2% 27.0% 23.6%	384,651 1,480,775 1,219,008 1,246,763 1,127,492 6,373,686 97,227 373,815	(47,381) 61,303 (37,924) (8,635) (37,628) (1,009) 17,296
2101 2110 2120 2130 2140 2150 Total Sup Support S 2201 2210 Total Sup	FUNCTION-2101 SUPPORT SERVICES - SPED CO FUNCTION-2110 SOCIAL WORK SERVICES FUNCTION-2120 GUIDANCE SERVICES FUNCTION-2130 HEALTH SERVICES FUNCTION-2140 PSYCHOLOGICAL SERVICES FUNCTION-2150 SPEECH & HEARING SERVICE port Services - Pupils ervices - Staff FUNCTION-2201 SUPPORTING SERVICES - COS FUNCTION-2210 IMPROYEMENT OF INSTRUCT port Services - Staff	337,270 1,542,078 1,181,084 1,238,128 1,127,492 6,336,058 96,218 391,111 487,329	177,155 593,303 240,024 488,030 431,792 2,354,137 42,725 293,501 336,226	216,255 568,231 712,746 582,666 542,177 2,892,197 27,534 5,170 32,704	1,161,534 952,770 1,070,696 973,968 5,246,334 70,259 298,671 368,930 24,207 1,107,323	380,544 228,314 167,432 153,524 1,089,724 25,959 92,440 118,399 6,034 377,710	(16.6%) 24.7% 19.3% 13.5% 13.6% 17.2% 27.0% 24.3% 20.0% 25.4%	384,651 1,480,775 1,219,008 1,246,763 1,127,492 6,373,686 97,227 373,815 471,041	(47,381) 61,303 (37,924) (8,635) (37,628) (1,009) 17,296 16,288
2101 2110 2120 2130 2140 2150 Total Sup Support S 2201 2210 Total Sup General S 2311 2312 2313	FUNCTION-2101 SUPPORT SERVICES - SPED CO FUNCTION-2110 SOCIAL WORK SERVICES FUNCTION-2130 HEALTH SERVICES FUNCTION-2130 HEALTH SERVICES FUNCTION-2140 PSYCHOLOGICAL SERVICES FUNCTION-2150 SPEECH & HEARING SERVICE port Services - Pupils ervices - Staff FUNCTION-2201 SUPPORTING SERVICES - CO 7 FUNCTION-2210 IMPROVEMENT OF INSTRUCT port Services - Staff upport Services FUNCTION-2311 BOARD OF EDUCATION SERV FUNCTION-2312 SUPERINTENDENT OFFICE SE FUNCTION-2313 DUSINESS OFFICE	337,270 1,542,078 1,181,084 1,238,128 1,127,492 6,336,058 96,218 391,111 487,329	177,155 593,303 240,024 488,030 431,792 2,354,137 42,725 293,501 336,226 24,207 671,099 321,931	216,255 568,231 712,746 582,666 542,177 2,892,197 27,534 5,170 32,704	1,161,534 952,770 1,070,696 973,968 5,246,334 70,259 298,671 368,930 24,207 1,107,323 535,741	380,544 228,314 167,432 153,524 1,089,724 25,959 92,440 118,399 6,034 377,710 352,381	(16.6%) 24.7% 19.3% 13.5% 13.6% 17.2% 27.0% 23.6% 24.3% 20.0% 25.4% 39.7%	384,651 1,480,775 1,219,008 1,246,763 1,127,492 6,373,686 97,227 373,815 471,041 30,241 1,529,879 888,308	(47,381) 61,303 (37,924) (8,635) (37,628) (1,009) 17,296 16,288
2101 2110 2120 2130 2140 2150 Total Sup Support S 2201 2210 Total Sup General S 2311 2312 2313 2410	FUNCTION-2110 SUPPORT SERVICES - SPED CO FUNCTION-2110 SOCIAL WORK SERVICES FUNCTION-2120 GUIDANCE SERVICES FUNCTION-2130 HEALTH SERVICES FUNCTION-2140 PSYCHOLOGICAL SERVICES FUNCTION-2150 SPEECH & HEARING SERVICES POT SERVICES - Pupils FUNCTION-2201 SUPPORTING SERVICES - CO FUNCTION-2210 IMPROVEMENT OF INSTRUCT POT SERVICES - SOLIT SERVICES -	337,270 1,542,078 1,181,084 1,238,128 1,127,492 6,336,058 96,218 391,111 487,329 30,241 1,485,033 888,122 4,167,201	177,155 593,303 240,024 488,030 431,792 2,354,137 42,725 293,501 336,226 24,207 671,099 321,931 2,221,133	216,255 568,231 712,746 582,666 542,177 2,892,197 27,534 5,170 32,704 0 436,224 213,810 1,277,444	1,161,534 952,770 1,070,696 973,968 5,246,334 70,259 298,671 368,930 24,207 1,107,323 535,741 3,498,577	380,544 228,314 167,432 153,524 1,089,724 25,959 92,440 118,399 6,034 377,710 352,381 668,624	(16.6%) 24.7% 19.3% 13.5% 13.6% 17.2% 27.0% 23.6% 24.3% 20.0% 39.7% 16.0%	384,651 1,480,775 1,219,008 1,246,763 1,127,492 6,373,686 97,227 373,815 471,041 30,241 1,529,879 888,308 4,293,836	(47,381) 61,303 (37,924) (8,635) (37,628) (1,009) 17,296 16,288
2101 2110 2120 2130 2140 2150 Total Sup Support S 2201 2210 Total Sup General S 2311 2312 2313 2410	FUNCTION-2101 SUPPORT SERVICES - SPED CO FUNCTION-2110 SOCIAL WORK SERVICES FUNCTION-2130 HEALTH SERVICES FUNCTION-2130 HEALTH SERVICES FUNCTION-2140 PSYCHOLOGICAL SERVICES FUNCTION-2150 SPEECH & HEARING SERVICE port Services - Pupils ervices - Staff FUNCTION-2201 SUPPORTING SERVICES - CO 7 FUNCTION-2210 IMPROVEMENT OF INSTRUCT port Services - Staff upport Services FUNCTION-2311 BOARD OF EDUCATION SERV FUNCTION-2312 SUPERINTENDENT OFFICE SE FUNCTION-2313 DUSINESS OFFICE	337,270 1,542,078 1,181,084 1,238,128 1,127,492 6,336,058 96,218 391,111 487,329	177,155 593,303 240,024 488,030 431,792 2,354,137 42,725 293,501 336,226 24,207 671,099 321,931	216,255 568,231 712,746 582,666 542,177 2,892,197 27,534 5,170 32,704	1,161,534 952,770 1,070,696 973,968 5,246,334 70,259 298,671 368,930 24,207 1,107,323 535,741	380,544 228,314 167,432 153,524 1,089,724 25,959 92,440 118,399 6,034 377,710 352,381	(16.6%) 24.7% 19.3% 13.5% 13.6% 17.2% 27.0% 23.6% 24.3% 20.0% 25.4% 39.7%	384,651 1,480,775 1,219,008 1,246,763 1,127,492 6,373,686 97,227 373,815 471,041 30,241 1,529,879 888,308	(47,381) 61,303 (37,924) (8,635) (37,628) (1,009) 17,296 16,288
2101 2110 2120 2130 2140 2150 Total Sup Support S 2201 2210 Total Sup General S 2311 2312 2312 2313 2410 Total Gen	FUNCTION-2110 SUPPORT SERVICES - SPED CO FUNCTION-2110 SOCIAL WORK SERVICES FUNCTION-2120 GUIDANCE SERVICES FUNCTION-2130 HEALTH SERVICES FUNCTION-2140 PSYCHOLOGICAL SERVICES FUNCTION-2150 SPEECH & HEARING SERVICES POT SERVICES - Pupils FUNCTION-2201 SUPPORTING SERVICES - CO FUNCTION-2210 IMPROVEMENT OF INSTRUCT POT SERVICES - SOLIT SERVICES -	337,270 1,542,078 1,181,084 1,238,128 1,127,492 6,336,058 96,218 391,111 487,329 30,241 1,485,033 888,122 4,167,201	177,155 593,303 240,024 488,030 431,792 2,354,137 42,725 293,501 336,226 24,207 671,099 321,931 2,221,133	216,255 568,231 712,746 582,666 542,177 2,892,197 27,534 5,170 32,704 0 436,224 213,810 1,277,444	1,161,534 952,770 1,070,696 973,968 5,246,334 70,259 298,671 368,930 24,207 1,107,323 535,741 3,498,577	380,544 228,314 167,432 153,524 1,089,724 25,959 92,440 118,399 6,034 377,710 352,381 668,624	(16.6%) 24.7% 19.3% 13.5% 13.6% 17.2% 27.0% 23.6% 24.3% 20.0% 39.7% 16.0%	384,651 1,480,775 1,219,008 1,246,763 1,127,492 6,373,686 97,227 373,815 471,041 30,241 1,529,879 888,308 4,293,836 6,742,264	(47,381) 61,303 (37,924) (8,635) (37,628) (1,009) 17,296 16,288
2101 2110 2120 2130 2140 2150 Total Sup Support S 2201 2210 Total Sup General S 2311 2312 2313 2410 Total Gen	FUNCTION-2101 SUPPORT SERVICES - SPED CO FUNCTION-2110 SOCIAL WORK SERVICES FUNCTION-2120 GUIDANCE SERVICES FUNCTION-2130 HEALTH SERVICES FUNCTION-2140 PSYCHOLOGICAL SERVICES FUNCTION-2150 SPEECH & HEARING SERVICES POT SERVICES - Pupils Pup	337,270 1,542,078 1,181,084 1,238,128 1,127,492 6,336,058 96,218 391,111 487,329 30,241 1,485,033 888,122 4,167,201 6,570,597	177,155 593,303 240,024 488,030 431,792 2,354,137 42,725 293,501 336,226 24,207 671,099 321,931 3,223,330 3,238,370 3,263,698	216,255 568,231 712,746 582,666 542,177 2,992,197 27,534 5,170 32,704 0 436,224 213,810 1,277,444 1,927,479	1,161,534 952,770 1,070,696 973,968 5,246,334 70,259 298,671 368,930 24,207 1,107,323 535,741 3,498,577 5,165,849	380,544 228,314 167,432 153,524 1,089,724 25,959 92,440 118,399 6,034 377,710 352,381 1,404,748 3,451,258	(16.6%) 24.7% 19.3% 13.5% 13.6% 17.2% 27.0% 24.3% 20.0% 25.4% 39.7% 16.0% 21.4%	384,651 1,480,775 1,219,008 1,246,763 1,127,492 6,373,686 97,227 373,815 471,041 30,241 1,529,879 888,308 4,293,836 6,742,264 6,823,615	(47,381) 61,303 (37,924) (8,635) (37,628) (1,009) 17,296 16,288 (44,846) (126,635) (171,667)
2101 2110 2120 2130 2140 2150 Total Sup 2201 2210 Total Sup General S 2311 2312 2313 2410 Total General S	FUNCTION-2101 SUPPORT SERVICES - SPED CO FUNCTION-2110 SOCIAL WORK SERVICES FUNCTION-2120 GUIDANCE SERVICES FUNCTION-2130 HEALTH SERVICES FUNCTION-2130 HEALTH SERVICES FUNCTION-2130 SPEECH & HEARING SERVICES PORT Services - Pupils Process of Function-2201 SUPPORTING SERVICES - CO FUNCTION-2210 IMPROVEMENT OF INSTRUCT PUNCTION-2210 IMPROVEMENT OF INSTRUCT SERVICES - Staff PUNCTION-2311 BOARD OF EDUCATION SERVICES FUNCTION-2312 SUPERINTENDENT OFFICE SE FUNCTION-2313 DUSINESS OFFICE PUNCTION-2410 SCHOOL ADMINSTRATION CETAL SUPPORT SERVICES -	337,270 1,542,078 1,181,084 1,238,128 1,127,492 6,336,058 96,218 391,111 487,329 30,241 1,485,033 888,122 4,167,201 6,570,597	177,155 593,303 240,024 488,030 431,792 2,354,137 42,725 293,501 336,226 24,207 671,099 321,931 2,221,133 3,238,370 3,263,698 2,466,575	216,255 569,231 712,746 582,666 542,177 2,992,197 27,534 5,170 32,704 0 436,224 213,810 1,277,444 1,927,479 209,572 47,981	1,161,534 952,770 1,070,696 973,968 5,246,334 70,259 298,671 368,930 24,207 1,107,323 535,741 3,498,577 5,165,849 3,473,270 2,514,557	380,544 228,314 167,432 153,524 1,089,724 25,959 92,440 118,399 6,034 377,710 352,381 668,624 1,404,748 3,451,258 2,987,158	(16.6%) 24.7% 19.3% 13.5% 13.6% 17.2% 27.0% 24.3% 24.3% 20.0% 25.4% 39.7% 16.0% 21.4% 49.8% 54.3%	384,651 1,480,775 1,219,008 1,246,763 1,127,492 6,373,686 97,227 373,815 471,041 30,241 1,529,879 888,308 4,293,836 6,742,264 6,823,615 5,498,940	(47,381) 61,303 (37,924) (8,635) (37,628) (1,009) 17,296 16,288 (44,846) (186) (126,635) (171,667)
2101 21120 2120 2130 2140 2150 Total Sup 2201 2210 Total Sup General S 2311 2312 2313 2410 Total Gen Operation 2510 2520 2520	FUNCTION-2101 SUPPORT SERVICES - SPED CO FUNCTION-2110 SOCIAL WORK SERVICES FUNCTION-2130 GUIDANCE SERVICES FUNCTION-2130 HEALTH SERVICES FUNCTION-2140 PSYCHOLOGICAL SERVICES FUNCTION-2150 SPEECH & HEARING SERVICES POT SERVICES - Pupils PUNCTION-2201 SUPPORTING SERVICES - CO FUNCTION-2210 IMPROVEMENT OF INSTRUCT PUNCTION-2311 BOARD OF EDUCATION SERV FUNCTION-2313 DUSINESS OFFICE FUNCTION-2313 DUSINESS OFFICE FUNCTION-2410 SCHOOL ADMINSTRATION CETAL SUPPORT SERVICES PUNCTION-2510 OPERATIONS AND MAINTENA FUNCTION-2520 PUPIL TRANSPORTATION FUNCTION-2520 PUPIL TRANSPORTATION FUNCTION-2520 COMPUTER SUPPORT SERVICES PUNCTION-2540 COMPUTER SUPPORT SERVICES PUNCTION-2540 COMPUTER SUPPORT SERVICES PUNCTION-2540 COMPUTER SUPPORT SERVICES	337,270 1,542,078 1,181,084 1,238,128 1,127,492 6,336,058 96,218 391,111 487,329 30,241 1,485,033 888,122 4,167,201 6,570,597	177,155 593,303 240,024 488,030 431,792 2,354,137 42,725 293,501 336,226 24,207 671,099 321,931 2,221,133 3,238,370 3,263,698 2,466,575 1,013,811	216,255 568,231 712,746 582,666 542,177 2,392,197 27,534 5,170 32,704 0 436,224 213,810 1,277,444 1,927,479 209,572 47,981 219,689	1,161,534 952,770 1,070,696 973,968 5,246,334 70,259 298,671 368,930 24,207 1,107,323 535,741 3,498,577 5,165,849 3,473,270 2,514,557 1,233,500	380,544 228,314 167,432 153,524 1,089,724 25,959 92,440 118,399 6,034 377,710 352,381 668,624 1,404,748 3,451,258 2,987,158 408,742	(16.6%) 24.7% 19.3% 13.5% 13.6% 17.2% 27.0% 23.6% 24.3% 20.0% 21.4% 49.8% 49.8% 54.3%	384,651 1,480,775 1,219,008 1,246,763 1,127,492 6,373,686 97,227 373,815 471,041 30,241 1,529,879 888,308 4,293,836 6,742,264 6,823,615 5,498,940 1,636,840	(47,381) 61,303 (37,924) (8,635) (37,628) (1,009) 17,296 16,288 (44,846) (186) (126,635) (171,667)
2101 2110 2120 2130 2140 2150 Total Sup Support S 2201 2210 Total Sup General S 2311 2312 2313 2410 Total Gen Operation 2520 2540 2540	FUNCTION-2101 SUPPORT SERVICES - SPED CO FUNCTION-2110 SOCIAL WORK SERVICES FUNCTION-2120 GUIDANCE SERVICES FUNCTION-2130 HEALTH SERVICES FUNCTION-2140 PSYCHOLOGICAL SERVICES FUNCTION-2150 SPEECH & HEARING SERVICES POPER SERVICES - Pupils PUNCTION-2201 SUPPORTING SERVICES - CO FUNCTION-2210 IMPROVEMENT OF INSTRUCT POPER SERVICES - Staff PUNCTION-2311 BOARD OF EDUCATION SERV PUNCTION-2312 SUPPRINTENDENT OFFICE SE FUNCTION-2313 DUSINESS OFFICE FUNCTION-2313 DUSINESS OFFICE FUNCTION-2410 SCHOOL ADMINSTRATION CORD SERVICES SUPPORT SERVICES PUNCTION-2510 OPERATIONS AND MAINTENA FUNCTION-2520 PUPIL TRANSPORTATION FUNCTION-2530 PUPIL TRANSPORTATION FUNCTION-2540 COMPUTER SUPPORT SERVICE SERVICES STAFF	337,270 1,542,078 1,181,084 1,238,128 1,127,492 6,336,058 96,218 391,111 487,329 30,241 1,485,033 888,122 4,167,201 6,570,597 6,924,528 5,501,715 1,642,242 2,500	177,155 593,033 240,024 488,030 431,792 2,354,137 42,725 293,501 336,226 24,207 671,099 321,931 2,221,133 3,238,370 3,263,698 2,466,575 1,013,811 863	216,255 568,231 712,746 582,666 542,177 2,992,197 27,534 5,170 32,704 0 436,224 213,810 1,277,444 1,927,479 209,572 47,981 219,689 0	1,161,534 952,770 1,070,696 973,968 5,246,334 70,259 298,671 368,930 24,207 1,107,233 535,741 3,498,577 5,165,849 3,473,270 2,514,557 1,233,500 863	380,544 228,314 167,432 153,524 1,089,724 25,959 92,440 118,399 6,034 377,710 352,381 4,04,748 3,451,258 2,987,158 408,742 1,637	(16.6%) 24.7% 19.3% 13.5% 13.6% 17.2% 27.0% 24.3% 24.3% 24.3% 24.3% 49.8% 54.3% 49.8% 54.3% 65.5%	384,651 1,480,775 1,219,008 1,246,763 1,127,492 6,373,686 97,227 373,815 471,041 30,241 1,529,879 888,308 4,293,836 6,742,264 6,823,615 5,498,940 1,636,840 2,500	(47,381) 61,303 (37,924) (8,635) (37,628) (1,009) 17,296 16,288 (44,846) (126,635) (171,667) 100,913 2,775 5,402
2101 2110 2120 2130 2140 2150 Total Sup Support S 2201 2210 Total Sup General S 2311 2312 2313 2410 Total Gen Operation 2520 2540 2540	FUNCTION-2101 SUPPORT SERVICES - SPED CO FUNCTION-2110 SOCIAL WORK SERVICES FUNCTION-2130 GUIDANCE SERVICES FUNCTION-2130 HEALTH SERVICES FUNCTION-2140 PSYCHOLOGICAL SERVICES FUNCTION-2150 SPEECH & HEARING SERVICES POT SERVICES - Pupils PUNCTION-2201 SUPPORTING SERVICES - CO FUNCTION-2210 IMPROVEMENT OF INSTRUCT PUNCTION-2311 BOARD OF EDUCATION SERV FUNCTION-2313 DUSINESS OFFICE FUNCTION-2313 DUSINESS OFFICE FUNCTION-2410 SCHOOL ADMINSTRATION CETAL SUPPORT SERVICES PUNCTION-2510 OPERATIONS AND MAINTENA FUNCTION-2520 PUPIL TRANSPORTATION FUNCTION-2520 PUPIL TRANSPORTATION FUNCTION-2520 COMPUTER SUPPORT SERVICES PUNCTION-2540 COMPUTER SUPPORT SERVICES PUNCTION-2540 COMPUTER SUPPORT SERVICES PUNCTION-2540 COMPUTER SUPPORT SERVICES	337,270 1,542,078 1,181,084 1,238,128 1,127,492 6,336,058 96,218 391,111 487,329 30,241 1,485,033 888,122 4,167,201 6,570,597	177,155 593,303 240,024 488,030 431,792 2,354,137 42,725 293,501 336,226 24,207 671,099 321,931 2,221,133 3,238,370 3,263,698 2,466,575 1,013,811	216,255 568,231 712,746 582,666 542,177 2,392,197 27,534 5,170 32,704 0 436,224 213,810 1,277,444 1,927,479 209,572 47,981 219,689	1,161,534 952,770 1,070,696 973,968 5,246,334 70,259 298,671 368,930 24,207 1,107,323 535,741 3,498,577 5,165,849 3,473,270 2,514,557 1,233,500 863 7,747,983	380,544 228,314 167,432 153,524 1,089,724 25,959 92,440 118,399 6,034 377,710 352,381 668,624 1,404,748 3,451,258 2,987,158 408,742 1,637 6,323,002	(16.6%) 24.7% 19.3% 13.5% 13.6% 17.2% 27.0% 23.6% 24.3% 20.0% 21.4% 49.8% 49.8% 44.9%	384,651 1,480,775 1,219,008 1,246,763 1,127,492 6,373,686 97,227 373,815 471,041 30,241 1,529,879 888,308 4,293,836 6,742,264 6,823,615 5,498,940 1,636,840 2,550 13,961,894	(47,381) 61,303 (37,924) (8,635) (37,628) (1,009) 17,296 16,288 (44,846) (126,635) (171,667) 100,913 2,775 5,402
2101 2110 2120 2130 2140 2150 Total Sup 2201 2210 Total Sup General S 2311 2312 2313 2410 Total Gen Operation 2510 2520 2540 2560 Total Ope	FUNCTION-2101 SUPPORT SERVICES - SPED CO FUNCTION-2110 SOCIAL WORK SERVICES FUNCTION-2120 GUIDANCE SERVICES FUNCTION-2130 HEALTH SERVICES FUNCTION-2140 PSYCHOLOGICAL SERVICES FUNCTION-2150 SPEECH & HEARING SERVICES POPER SERVICES - Pupils PUNCTION-2201 SUPPORTING SERVICES - CO FUNCTION-2210 IMPROVEMENT OF INSTRUCT POPER SERVICES - Staff PUNCTION-2311 BOARD OF EDUCATION SERV PUNCTION-2312 SUPPRINTENDENT OFFICE SE FUNCTION-2313 DUSINESS OFFICE FUNCTION-2313 DUSINESS OFFICE FUNCTION-2410 SCHOOL ADMINSTRATION CORD SERVICES SUPPORT SERVICES PUNCTION-2510 OPERATIONS AND MAINTENA FUNCTION-2520 PUPIL TRANSPORTATION FUNCTION-2530 PUPIL TRANSPORTATION FUNCTION-2540 COMPUTER SUPPORT SERVICE SERVICES STAFF	337,270 1,542,078 1,181,084 1,238,128 1,127,492 6,336,058 96,218 391,111 487,329 30,241 1,485,033 888,122 4,167,201 6,570,597 6,924,528 5,501,715 1,642,242 2,500	177,155 593,033 240,024 488,030 431,792 2,354,137 42,725 293,501 336,226 24,207 671,099 321,931 2,221,133 3,238,370 3,263,698 2,466,575 1,013,811 863	216,255 568,231 712,746 582,666 542,177 2,992,197 27,534 5,170 32,704 0 436,224 213,810 1,277,444 1,927,479 209,572 47,981 219,689 0	1,161,534 952,770 1,070,696 973,968 5,246,334 70,259 298,671 368,930 24,207 1,107,233 535,741 3,498,577 5,165,849 3,473,270 2,514,557 1,233,500 863	380,544 228,314 167,432 153,524 1,089,724 25,959 92,440 118,399 6,034 377,710 352,381 4,04,748 3,451,258 2,987,158 408,742 1,637	(16.6%) 24.7% 19.3% 13.5% 13.6% 17.2% 27.0% 24.3% 24.3% 24.3% 24.3% 49.8% 54.3% 49.8% 54.3% 65.5%	384,651 1,480,775 1,219,008 1,246,763 1,127,492 6,373,686 97,227 373,815 471,041 30,241 1,529,879 888,308 4,293,836 6,742,264 6,823,615 5,498,940 1,636,840 2,500	(47,381) 61,303 (37,924) (8,635)
2101 2110 2120 2130 2140 2150 Total Sup 2201 2210 Total Sup General S 2311 2312 2313 2410 Total Gen 2510 2520 2540 2560 Total Operation Total Operation	FUNCTION-2101 SUPPORT SERVICES - SPED CO FUNCTION-2110 SOCIAL WORK SERVICES FUNCTION-2120 GUIDANCE SERVICES FUNCTION-2130 HEALTH SERVICES FUNCTION-2130 HEALTH SERVICES FUNCTION-2130 SPEECH & HEARING SERVICES PUNCTION-2130 SPEECH & HEARING SERVICES PORT Services - Pupils PUNCTION-2201 SUPPORTING SERVICES - COMPUTED SERVICES STAFF UNCTION-2540 COMPUTED SUPPORT SERVICES - COMPUTED SERVICES STAFF UNCTION-2560 HEALTHI SERVICES UNCTION-2560 HEA	337,270 1,542,078 1,181,084 1,238,128 1,127,492 6,336,058 96,218 391,111 487,329 30,241 1,485,033 888,122 4,167,201 6,570,597 6,924,528 5,501,715 1,642,242 2,500 14,070,985	177,155 593,303 240,024 488,030 431,792 2,354,137 42,725 293,501 336,226 24,207 671,099 321,931 2,221,133 3,238,370 3,263,698 2,466,575 1,013,811 863 7,270,740	216,255 568,231 712,746 582,666 542,177 2,392,197 27,534 5,170 32,704 0 436,224 213,810 1,277,444 1,927,479 209,572 47,981 219,689 0 477,243	1,161,534 952,770 1,070,696 973,968 5,246,334 70,259 298,671 368,930 24,207 1,107,323 535,741 3,498,577 5,165,849 3,473,270 2,514,557 1,233,500 863 7,747,983	380,544 228,314 167,432 153,524 1,089,724 25,959 92,440 118,399 6,034 377,710 352,381 668,624 1,404,748 3,451,258 2,987,158 408,742 1,637 6,323,002	(16.6%) 24.7% 19.3% 13.5% 13.6% 17.2% 27.0% 23.6% 24.3% 20.0% 21.4% 49.8% 49.8% 44.9%	384,651 1,480,775 1,219,008 1,246,763 1,127,492 6,373,686 97,227 373,815 471,041 30,241 1,529,879 888,308 4,293,836 6,742,264 6,823,615 5,498,940 1,636,840 2,550 13,961,894	(47,381) 61,303 (37,924) (8,635)
2101 2110 2120 2130 2140 2150 Total Sup 2201 2210 Total Sup General S 2311 2312 2313 2410 Total Gen 2510 2520 2540 2560 Total Operation Total Operation	FUNCTION-2101 SUPPORT SERVICES - SPED CO FUNCTION-2110 SOCIAL WORK SERVICES FUNCTION-2120 GUIDANCE SERVICES FUNCTION-2130 HEALTH SERVICES FUNCTION-2140 PSYCHOLOGICAL SERVICES FUNCTION-2150 SPEECH & HEARING SERVICES POTTS SERVICES - Pupils PUNCTION-2201 SUPPORTING SERVICES - CO FUNCTION-2210 IMPROVEMENT OF INSTRUCT PUNCTION-2311 BOARD OF EDUCATION SERVICES FUNCTION-2313 BUSINESS OFFICE FUNCTION-2313 DUSINESS OFFICE FUNCTION-2410 SCHOOL ADMINSTRATION CETAL SUPPORT SERVICES FUNCTION-2510 OPERATIONS AND MAINTENATURE FUNCTION-2520 PUPIL TRANSPORTATION FUNCTION-2540 COMPUTER SUPPORT SERVICE FUNCTION-2540 COMPUTER SUPPORT SERVICES TAFF	337,270 1,542,078 1,181,084 1,238,128 1,127,492 6,336,058 96,218 391,111 487,329 30,241 1,485,033 888,122 4,167,201 6,570,597 6,924,528 5,501,715 1,642,242 2,500 14,070,985	177,155 593,303 240,024 488,030 431,792 2,354,137 42,725 293,501 336,226 24,207 671,099 321,931 2,221,133 3,238,370 3,263,698 2,466,575 1,013,811 863 7,270,740	216,255 568,231 712,746 582,666 542,177 2,392,197 27,534 5,170 32,704 0 436,224 213,810 1,277,444 1,927,479 209,572 47,981 219,689 0 477,243	1,161,534 952,770 1,070,696 973,968 5,246,334 70,259 298,671 368,930 24,207 1,107,323 535,741 3,498,577 5,165,849 3,473,270 2,514,557 1,233,500 863 7,747,983	380,544 228,314 167,432 153,524 1,089,724 25,959 92,440 118,399 6,034 377,710 352,381 668,624 1,404,748 3,451,258 2,987,158 408,742 1,637 6,323,002	(16.6%) 24.7% 19.3% 13.5% 13.6% 17.2% 27.0% 23.6% 24.3% 20.0% 21.4% 49.8% 49.8% 44.9%	384,651 1,480,775 1,219,008 1,246,763 1,127,492 6,373,686 97,227 373,815 471,041 30,241 1,529,879 888,308 4,293,836 6,742,264 6,823,615 5,498,940 1,636,840 2,550 13,961,894	(47,381) 61,303 (37,924) (8,635) - (37,628) (1,009) 17,296 16,288 (44,846) (126,635) (171,667) 100,913 2,775 5,402 - 109,091 (83,915)
2101 2110 2120 2130 2140 2150 Total Sup 2201 2210 Total Sup General S 2311 2312 2313 2410 Total Gen Operation 2510 2520 2540 Total Ope TOTAL	FUNCTION-2101 SUPPORT SERVICES - SPED CO FUNCTION-2110 SOCIAL WORK SERVICES FUNCTION-2120 GUIDANCE SERVICES FUNCTION-2130 HEALTH SERVICES FUNCTION-2130 HEALTH SERVICES FUNCTION-2130 SPEECH & HEARING SERVICES FUNCTION-2140 PSYCHOLOGICAL SERVICES PORT Services - Pupils Proceed of the services of the ser	337,270 1,542,078 1,181,084 1,238,128 1,127,492 6,336,058 96,218 391,111 487,329 30,241 1,485,033 888,122 4,167,201 6,570,597 6,924,528 5,501,715 1,642,242 2,500 14,070,985	177,155 593,303 240,024 488,030 431,792 2,354,137 42,725 293,501 336,226 24,207 671,099 321,931 2,221,133 3,238,370 3,263,698 2,466,575 1,013,811 863 7,270,740 13,199,472	216,255 568,231 712,746 582,666 542,177 2,392,197 27,534 5,170 32,704 0 436,224 213,810 1,277,444 1,927,479 209,572 47,981 219,689 0 477,243 5,329,623	1,161,534 952,770 1,070,696 973,968 5,246,334 70,259 298,671 368,930 24,207 1,107,923 535,741 3,498,577 5,165,849 3,473,270 2,514,557 1,233,500 863 7,747,983	380,544 228,314 167,432 153,524 1,089,724 25,959 92,440 118,399 6,034 377,710 352,381 668,624 1,404,748 3,451,258 2,987,158 408,742 1,637 6,323,002 8,935,873	(16.6%) 24.7% 19.3% 13.5% 13.6% 17.2% 27.0% 24.3% 20.0% 24.3% 25.4% 29.7% 16.0% 21.4% 49.8% 65.5% 44.9%	384,651 1,480,775 1,219,008 1,246,763 1,127,492 6,373,686 97,227 373,815 471,041 30,241 1,529,879 888,308 4,293,836 6,742,264 6,823,615 5,498,940 1,636,840 2,500 13,961,894	(47,381) 61,303 (37,924) (8,635) - (37,628) (1,009) 17,296 16,288 (44,846) (126,635) (171,667) 100,913 2,775 5,402 - 109,091 (83,915)
2101 2110 2120 2130 2140 2150 Total Sup Support S 2201 2210 Total Sup General S 2311 2312 2313 2410 Total Gen Coperation 2520 2540 2560 Total Oper TOTAL: Communi 3710 Non-Prog	FUNCTION-2101 SUPPORT SERVICES - SPED CO FUNCTION-2110 SOCIAL WORK SERVICES FUNCTION-2130 GUIDANCE SERVICES FUNCTION-2130 HEALTH SERVICES FUNCTION-2130 HEALTH SERVICES FUNCTION-2130 SPEECH & HEARING SERVICES PORT SERVICES - Pupils ervices - Pupils ervices - Staff FUNCTION-2210 SUPPORTING SERVICES - CO 7 FUNCTION-2210 IMPROVEMENT OF INSTRUCT port Services - Staff upport Services FUNCTION-2311 BOARD OF EDUCATION SERV FUNCTION-2312 SUPERINTENDENT OFFICE SE FUNCTION-2313 DUSINESS OFFICE FUNCTION-2410 SCHOOL ADMINSTRATION eral Support Services al Services FUNCTION-250 OPERATIONS AND MAINTENA FUNCTION-250 PUPIL TRANSPORTATION FUNCTION-250 PUPIL TRANSPORTATION FUNCTION-250 HEALTH SERVICES STAFF rational Services SUPPORT SERVICES TYSERVICES TYSERVICES TYSERVICES TYSERVICES TYSERVICES TYSERVICES	337,270 1,542,078 1,181,084 1,238,128 1,127,492 6,336,058 96,218 391,111 487,329 30,241 1,485,033 888,122 4,167,201 6,570,597 6,924,528 5,501,715 1,642,242 2,500 14,070,985 27,464,969	177,155 593,030 240,024 488,030 431,792 2,354,137 42,725 293,501 336,226 24,207 671,099 321,931 2,221,133 3,238,370 3,263,698 2,466,575 1,013,811 863 7,270,740 13,199,472	216,255 568,231 712,746 582,666 542,177 2,392,197 27,534 5,170 32,704 0 436,224 213,810 1,277,444 1,927,479 209,572 47,981 219,689 0 477,243 5,329,623	1,161,534 952,770 1,070,696 973,968 5,246,334 70,259 298,671 368,930 24,207 1,107,23 535,741 3,498,577 5,165,849 3,473,270 2,514,557 1,233,500 863 7,747,983	380,544 228,314 167,432 153,524 1,089,724 25,959 92,440 118,399 6,034 377,710 352,381 668,624 1,404,748 3,451,258 2,987,158 408,742 1,637 6,323,002 8,935,873	(16.6%) 24.7% 19.3% 13.5% 13.6% 17.2% 27.0% 24.3% 24.3% 20.0% 24.4% 49.8% 49.8% 49.9% 65.5% 44.9% 100.0%	384,651 1,480,775 1,219,008 1,246,763 1,127,492 6,373,686 97,227 373,815 471,041 30,241 1,529,879 888,308 4,293,836 6,742,264 6,823,615 5,498,940 1,636,840 2,500 13,961,894 27,548,887	(47,381) 61,303 (37,924) (8,635) (37,628) (1,009) 17,296 16,288 (44,846) (126,635) (171,667) 100,913 2,775 5,402 109,091 (83,915)
2101 2110 2120 2130 2140 2150 Total Sup 2201 2210 Total Sup General S 2311 2312 2313 2410 Total Gen Coperation 2510 2520 2540 Total Operation Communication 3710	FUNCTION-2101 SUPPORT SERVICES - SPED CO FUNCTION-2110 SOCIAL WORK SERVICES FUNCTION-2120 GUIDANCE SERVICES FUNCTION-2130 HEALTH SERVICES FUNCTION-2130 HEALTH SERVICES FUNCTION-2130 SPEECH & HEARING SERVICES FUNCTION-2140 PSYCHOLOGICAL SERVICES PORT Services - Pupils Proceed of the services of the ser	337,270 1,542,078 1,181,084 1,238,128 1,127,492 6,336,058 96,218 391,111 487,329 30,241 1,485,033 888,122 4,167,201 6,570,597 6,924,528 5,501,715 1,642,242 2,500 14,070,985	177,155 593,303 240,024 488,030 431,792 2,354,137 42,725 293,501 336,226 24,207 671,099 321,931 2,221,133 3,238,370 3,263,698 2,466,575 1,013,811 863 7,270,740 13,199,472	216,255 568,231 712,746 582,666 542,177 2,392,197 27,534 5,170 32,704 0 436,224 213,810 1,277,444 1,927,479 209,572 47,981 219,689 0 477,243 5,329,623	1,161,534 952,770 1,070,696 973,968 5,246,334 70,259 298,671 368,930 24,207 1,107,923 535,741 3,498,577 5,165,849 3,473,270 2,514,557 1,233,500 863 7,747,983	380,544 228,314 167,432 153,524 1,089,724 25,959 92,440 118,399 6,034 377,710 352,381 668,624 1,404,748 3,451,258 2,987,158 408,742 1,637 6,323,002 8,935,873	(16.6%) 24.7% 19.3% 13.5% 13.6% 17.2% 27.0% 24.3% 20.0% 24.3% 25.4% 29.7% 16.0% 21.4% 49.8% 65.5% 44.9%	384,651 1,480,775 1,219,008 1,246,763 1,127,492 6,373,686 97,227 373,815 471,041 30,241 1,529,879 888,308 4,293,836 6,742,264 6,823,615 5,498,940 1,636,840 2,500 13,961,894	(47,381) 61,303 (37,924) (8,635) - (37,628) (1,009) 17,296 16,288 (126,635) (171,667) 100,913 2,775 5,402 - 109,091 (83,915)
2101 2110 2120 2130 2140 2150 2150 Total Sup Support S 2201 2210 Total Sup General S 2311 2312 2313 2410 Total Gen Coperation 2520 2540 2560 Total Operation Total Operation Total Operation Total Operation Total Operation	FUNCTION-2101 SUPPORT SERVICES - SPED CO FUNCTION-2110 SOCIAL WORK SERVICES FUNCTION-2120 GUIDANCE SERVICES FUNCTION-2130 HEALTH SERVICES FUNCTION-2130 HEALTH SERVICES FUNCTION-2130 SPEECH & HEARING SERVICES FUNCTION-2150 SPEECH & HEARING SERVICES PORT Services - Pupils Proceed of the services of the	337,270 1,542,078 1,181,084 1,238,128 1,127,492 6,336,058 96,218 391,111 487,329 30,241 1,485,033 888,122 4,167,201 6,570,597 6,924,528 5,501,715 1,642,242 2,500 14,070,985 27,464,969	177,155 593,030 240,024 488,030 431,792 2,354,137 42,725 293,501 336,226 24,207 671,099 321,931 2,221,133 3,238,370 3,263,698 2,466,575 1,013,811 863 7,270,740 13,199,472	216,255 568,231 712,746 582,666 542,177 2,392,197 27,534 5,170 32,704 0 436,224 213,810 1,277,444 1,927,479 209,572 47,981 219,689 0 477,243 5,329,623	1,161,534 952,770 1,070,696 973,968 5,246,334 70,259 298,671 368,930 24,207 1,107,23 535,741 3,498,577 5,165,849 3,473,270 2,514,557 1,233,500 863 7,747,983	380,544 228,314 167,432 153,524 1,089,724 25,959 92,440 118,399 6,034 377,710 352,381 668,624 1,404,748 3,451,258 2,987,158 408,742 1,637 6,323,002 8,935,873	(16.6%) 24.7% 19.3% 13.5% 13.6% 17.2% 27.0% 24.3% 24.3% 20.0% 24.4% 49.8% 49.8% 49.9% 65.5% 44.9% 100.0%	384,651 1,480,775 1,219,008 1,246,763 1,127,492 6,373,686 97,227 373,815 471,041 30,241 1,529,879 888,308 4,293,836 6,742,264 6,823,615 5,498,940 1,636,840 2,500 13,961,894 27,548,887	(47,381) 61,303 (37,924) (8,635) - (37,628) (1,009) 17,296 16,288 (44,846) (126,635) (171,667) 100,913 2,775 5,402 - 109,091 (83,915)

Cost vs Budget Dashboard - data through December 2019

BOE Groups Active & Retired

Self Insured - All Coverages All Enrollees	coverag	Sa								
						Claim/Admin. Cost				
		Net Medical Paid		Dental Paid	Total Net Paid			ROF Monthly	Variance - Total	Artual/Estimated
Date	Lives	Claims	Rx Paid Claims	Claims	Claims	Total Fixed Costs	Total Cost	Budget*	Budget	BOE Budget
Jul-19	638	\$579,015	\$157,158	\$34,163	\$770,337	985'86\$	\$868,923	\$581,823	(\$112,401)	88.5%
Aug-19	637	\$702,014	986'08\$	\$41,865	\$824,865	\$98,514	\$923,379	\$981,323	(\$57,945)	94.1%
Sep-19	637	\$619,483	\$146,871	\$23,505	\$789,859	\$98,514	\$888,373	\$981,323	(\$92,950)	90.5%
Oct-19	637	\$353,891	\$143,504	\$36,802	\$534,197	\$98,618	\$632,815	\$382,323	(\$348,508)	64.5%
Nov-19	632	\$407,043	\$178,239	\$25,020	\$610,302	\$97,948	\$708,250	\$561,355	(\$273,074)	72.2%
Dec-19	631	\$636,907	\$149,070	\$24,788	\$810,766	\$97,835	\$908,601	836,328	(\$72,723)	92.6%
Jan-20										
Feb-20										
Mar-20										
Apr-20										
May-20										
Jun-20										
YTD	3812	\$3,298,353	\$855,829	\$186,143	\$4,340,325	\$590,016	\$4,930,341	\$5,887,941	(\$957,600)	83.7%



Total fixed costs is taken from Anthem Report 4 dated 2/14/19 plus Network Access Fees of \$338,608 *BOE monthly budget based on non-weighted Anthem proposal dated 2/14/19

Personnel

Conflict of Interest

The Board of Education (BOE) will avoid any conflict of interest on the part of its employees regarding their personal interest and the interest of the school district in dealing with suppliers, contractors, and all organizations or individuals doing or seeking to do business with the school district.

BOE employees will not engage in, or have a financial interest in, any activity that raises a reasonable question of conflict of interest with their duties and responsibilities as school staff members. This means that:

- 1. Employees will not participate for financial remuneration in outside activities for which their position on the staff is used to sell goods or services to students or their parents;
- 2. Any device, publication or any other item developed during the employee's paid time shall be district property;
- 3. Employees will not engage in any work where the source of information concerning customer, client or employer originates from information obtained through the school system.
- 4. Employees will not directly or indirectly solicit any gift or accept or receive any gift, whether in the form of money, services, loan, travel, entertainment, hospitality, thing, or promise, or any other form, under circumstances in which it could be reasonably inferred that the gift was intended to influence the employee in the performance of his/her official duties or was intended as a reward for any official action on his/her part.

The BOE directs that no employee be assigned to a position whereby the employee would be under the direct supervision of a relative.

Legal Reference:

Connecticut General Statues 7-479 Conflicts of Interest 1-79 et seq. Code of Ethics

Students

First Aid/Emergency Medical Care

Use of Automatic External Defibrillators (AEDs)

The Groton Board of Education strives to provide a safe environment for students, staff, parents, and the community. In achieving a safe working environment, automatic external defibrillators (AEDs) are accessible on all school grounds Fitch High School, Catherine Kolnaski School and Northeast Academy in designated locations for use in emergency medical situations. Such AEDs are not intended to and do not replace the assistance of qualified medical professionals.

The AEDs shall only be used by individuals specifically trained in the use of an AED. Training shall be in accordance with the standards set forth by the school district's medical advisor consistent with relevant medical guidelines.

The AEDs on school grounds are Groton Board of Education property. Any employee, student, or other individual who inappropriately accesses and/or uses an AED will be subject to disciplinary action, up to and including expulsion from school and/or termination of employment. Civil and/or criminal liability may also be imposed on any student, employee, or individual who inappropriately accesses and/or uses an AED.

The Superintendent of Schools shall establish administrative guidelines that will outline the specific responsibilities, training, management, maintenance, and procedures for the use and storage of AEDs on school grounds.

Legal Reference: Connecticut General Statutes

10-221 Boards of Education to prescribe rules.

52-557b "Good Samaritan law." Immunity from liability for emergency medical assistance, first aid, or medication by injection.

School personnel not required to administer or render. Public Law 106-505 Cardiac Arrest Survival Act Public Law 105-170 Aviator Medical Assistance Act Public Law 107-188 The Public Health Security and

Bioterrorism Response Act

Policy adopted: January 28, 2008 Revised: GROTON PUBLIC SCHOOLS
Groton, Connecticut

Attachment #7

## P718 P720 F720 F721 Rectual Budget Estimated Budget Budget		Date prep:	FY21	Proposed Budge	t vs. FY20 Budge	et/Estimate and F	Y19 Actual		
Account Cobject fix 2016-2019 2016-2020 2020-2020 2020-2020 (Decrease) %					TWO NEW YORK BY		6.50		
Safarles & Wages				FY19	FY20	FY20	FY21		
Salaries & Wages				Actual	Budget	Estimated	Budget	Increase/	
Administrators		Account	Object #s	2018-2019		2019-2020		(Decrease)	%
Administrators									
2 Teachers									
3 Non-Cardificial Aidens	1		105-108						8,3%
Substitute Teachers									(1.5%)
6 Clerical 112-14/13/23/14/14 1,844/243 1,939/159 1,907/347 1,878/870 40/731 2,296 7 Campus Security/Rispervision 177,114/12/13/14/14/14 49,640 126,783 140,810 51,970 64,595 168 Total Salaries & Wages 100.8 47,822,988 46,071,418 49,660 126,783 140,810 51,970 64,985 Employee Benefits 9 1,921 60,920 36,574 48,265,274 49,505,599 132,121 0,376 Workers Company Town French 21,223 696,520 36,575 34,855 97,585,817 (162,051) (20,000) 13 Collar Sourity & Medicare 21,224 1,238,921 1,400,823 1,432,899 1,433,811 2,788 1,794 1,794 1,794 15 Collar Sourity & Medicare 212,214 1,538,921 1,400,823 1,432,899 1,433,811 2,788 1,794 1,794 1,794 1,794 1,794 1,794 1,794 1,794 1,794 1,794 1,794 1,794 1			· ·						
Cubal columnal Maintenance Cerba 117,119,129,137,139,147,149 3,392,756 3,501,382 3,400,803 3,563,841 62,469 1,877 54,770 54,870 54,970					-				
7 Campus Socurity/Supervision 129 147/127 94,640 1126,763 146,610 51,870 54,991 1751 1751 1751 1751 1751 1751 1751 1									
Total Salaries & Wages									
Employee Benefits		The second secon							
Health Insurance	٠	Total Galaries & Wages	1003	47,002,000	45,071,410	45,200,214	43,203,000	102,121	0.070
Health Insurance		Employee Benefits							
19 Worker Comp. & Town Pension 211,213 998,528 393,4567 934,582 327,138 7,7,419 (0.9%)	9		201 202	9.287.983	8.127.848	8.127.848	7.965.817	(162 031)	(2.0%)
14 Social Security & Medicare 212,214 21 Oher Benefits 220,227 306,689 262,000 200,009									(0.8%)
12 Other Benefits 222-227 306,689 262,000 208,009 299,157 77,157 10.4%		•	· ·						1.7%
Purchased Services 14 Instructional Services 321-324 145,378 161,179 178,729 153,921 (7,258) (4,5%) 16 Professional Services 331 223,402 197,726 163,803 261,078 63,352 32,352 (2,5%) (1,5%)	12	Other Benefits							10.4%
14 Instructional Services 321-324 145,378 161,179 178,729 153,921 (7,289) (4,5%) 15 Professional Services 331 223,402 197,726 163,603 261,076 63,352 32.0% 60 161,079 615,853 600,634 (15,169) (.2,5%) (15,169) (2,5%) (15,169) (13	Total Employee Benefits	200s	11,918,022	10,734,228	10,703,068	10,615,723	(118,505)	(1.1%)
14 Instructional Services 321-324 145,378 161,179 178,729 153,921 (7,289) (4,5%) 15 Professional Services 331 223,402 197,726 163,603 261,076 63,352 32.0% 60 161,079 615,853 600,634 (15,169) (.2,5%) (15,169) (2,5%) (15,169) ([5 F F 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7							
15 Professional Services 331 223,402 197,726 183,803 261,076 63,352 32,096 10,000 10 10 10 10 10 10									
18 Other Professional Services 332 573,481 615,797 615,853 800,634 (15,183) (2,5%) (2,5%) (2,5%) (2,5%) (3,28%) (15,183) (2,5%) (15,183) (2,5%) (15,183) (2,5%) (15,183) (2,5%) (15,183) (1									(4.5%)
17 OT & PT Services 334 69,850 63,231 641,155 665,691 62,360 10,3% 18 Legal Services 334 69,850 85,000 641,155 77,000 (15,000) (17,5% 19 Ahheic Officials & Other Athletic Sarv 341,442 67,094 79,305 76,695 77,676 (1,629) (2,1% 20 Computer Network Services 343 109,103 125,463 115,577 139,235 13,762 11,0% 10 Total Purchased Services 340 1,792,848 1,867,691 1,881,689 1,968,135 100,444 5.4% Property Services 410,411 102,212 98,326 98,326 99,801 1,475 1.5% 21 Trans & Show Removal 421,422 134,985 176,000 154,500 156,500 (19,400) (11,0% 22 RepairMaintenance Services 430-434,400,41,496 573,540 467,150 489,763 466,970 19,820 4.2% 23 Trans & Show Removal 441 83,222 92,238 106,003 124,442 32,204 34,986 24 Total Property Services 400-434,690 893,860 833,714 857,991 867,813 34,099 4.1% 27 Transportation, insurance, Communications, Tuition 7 Transportation: Schools 510-513 4,637,286 4,767,335 4,764,560 4,855,917 88,582 1.9% 27 Transportation: Schools 510-513 4,637,286 4,767,335 4,764,560 4,855,917 88,582 1.9% 28 Transportation: Schools 510-513 4,637,286 4,767,335 4,764,560 4,855,917 88,582 1.9% 29 Transportation: Schools 510-513 4,637,286 4,767,335 4,764,560 4,855,917 88,582 1.9% 20 Transportation: Schools 510-513 4,637,286 4,767,335 4,764,560 4,855,917 88,582 1.9% 21 Transportation: Schools 510-513 4,637,286 4,767,335 4,764,560 4,855,917 88,582 1.9% 22 Transportation: Schools 510-513 4,637,286 4,767,335 4,764,560 4,855,917 4,741 27,421 25,56% 23 Transportation: Schools 510-513 4,637,286 4,767,335 4,764,560 4,855,917 4,741 2,7421 25,56% 24 Transportation: Schools 510-513 4,637,286 4,767,335 4,764,560 4,855,917 4,741 4,741 4,741 4,741 4,741 4,741 4,741 4,741 4,741 4,741									
18 Legal Services 334 69,850 85,000 69,877 70,000 (15,000) (17,8% Alhelic Officials & Other Alhielic Sarv 341,342 67,094 79,305 76,895 77,676 (1,626) (2,1% 2									
19 Albeite Officials & Olber Albeite Serv 341,242 67,094 79,305 76,895 77,676 (1,629) (2,1%)									
20 Computer Network Services 343 109,103 125,453 115,577 139,235 13,782 11.0% Total Purchased Services 300s 1,792,848 1,867,691 1,881,889 1,968,135 100,444 5,4% Property Services Trans A Snow Removal 421,422 134,985 176,000 154,500 156,600 (19,400) (11.0% Repair/Maintenance Services 430-485,490,491,499 573,540 467,150 499,763 486,970 19,820 4.2% Rental 441 83,222 92,238 106,003 124,442 32,204 34,9% Total Property Services 400s 893,980 833,714 857,591 867,813 34,099 4.1% Transportation: Schools 510-513 4,637,286 4,767,335 4,764,560 4,655,917 88,582 1.9% Transportation: Student Activities 587,599 129,151 176,000 181,552 176,589 529 0.3% Transportation: Student Activities 587,599 129,151 176,000 181,552 176,589 529 0.3% Transportation: Student Activities 587,599 132,881 129,881 139,881		_					-		
Total Purchased Services 300s			10				-		
Property Services		prisoner and the second							
Water & Sewer 410,411 102,212 98,326 98,326 99,801 1,475 1.5%	21	Total Fulcilased Bei vices	0003	1,102,040	1,007,001	1,001,000	1,000,100	100,444	0.470
Water & Sewer 410,411 102,212 98,326 98,326 99,801 1,475 1.5%		Property Services)			
Trans S. Show Removal 421,422 134,985 176,000 154,500 156,600 (19,400) (11.0% 24 Repair/Maintenance Services 430-435,480,491,499 573,540 467,150 499,763 486,970 19,820 4.2% 22,248 10,003 124,442 32,224 33,224 34,244 34,24	22		410.411	102,212	98.326	98,326	99.801	1,475	1.5%
Repair/Maintenance Services					· ·				(11.0%)
Rental 441 83,222 92,238 106,003 124,442 32,204 34,9% Total Property Services 400s 893,960 833,714 857,591 867,813 34,099 4.1% Transportation, Insurance, Communications, Tuition Transportation: Schools 510-513 4,637,286 4,767,335 4,764,560 4,855,917 88,582 1.9% Transportation: Student Activities 587-598 129,151 176,060 181,552 176,589 529 0.3% Transportation: Staff 580-584 83,172 107,020 114,795 134,441 27,421 25,69% Insurance 522,525 282,757 293,913 289,770 302,400 8,487 2.9% Communications 530-552 132,681 129,847 130,141 124,735 (5,112) (3.9% 27 101100: Special Education 581-893,588 4,218,435 4,550,000 4,322,559 4,481,290 (68,710) (1.5% 31 101100: Other 584-687 1,228,101 1,350)000 1,499,526 1,484,839 134,839 10.0% Total Transp, Ins, Comm, Tultion 500s 10,711,583 11;374,175: 11,302,903 11,560,211 186,038 1.8% Supplies			· ·						4.2%
Transportation, Insurance, Communications, Tuition Transportation: Schools S10-513 4,637,286 4,767,335 4,764,560 4,855,917 88,582 1.9% 28 Transportation: Student Activities 587-596 129,151 176,060 181,552 176,589 529 0.3% 29 Transportation: Staff 580-584 83,172 107,020 114,795 134,441 27,421 25,6% 30 Insurance 522,525 282,757 293,913 289,770 302,400 8,487 2.9% 31 200,000 200,000 300,	25	•				106,003	124,442	32,204	34.9%
7 Transportation: Schools 510-513 4,637,286 4,767,335 4,764,560 4,855,917 88,562 1.9% 28 Transportation: Student Activities 587-596 129,151 176,060 181,552 176,589 529 0.3% 28 Transportation: Staff 580-584 83,172 107,020 114,795 134,441 27,421 25.6% 10 Insurance 522,625 282,757 293,913 289,770 302,400 8,487 2.9% 21 Utilion: Special Education 581-582 132,681 129,847 130,141 124,735 (5,112) (3,9% 21 Utilion: Special Education 581-583,588 4,218,435 4,550,000 4,322,559 4,481,290 (68,710) (1,5% 21 Utilion: Other 584-567 1,228,101 1/350/0000 1,499,526 1,484,839 134,839 10,0% 21 Utilion: Other 500s 10,711,583 11/374/176 11,302,903 11,560,211 186,036 1.6% 21 Utilion: Other 500s 500s 10,711,583 13/374/176 11,302,903 11,560,211 186,036 1.6% 21 Utilion: Other 500s 500s 10,711,583 13/374/176 11,302,903 11,560,211 186,036 1.6% 21 Utilion: Other 500s 500s 504,656 302,655 308,068 308,068 312,470 4,402 1.4% 31 Transportation Supplies 634,656 302,645 308,068 308,068 312,470 4,402 1.4% 31 Transportation Supplies 634,656 302,645 308,068 308,068 312,470 4,402 1.4% 31 Transportation Supplies 636,652,656,759 392,041 364,974 323,412 370,220 5,246 1.4% 40 Uther Supplies 650,652,656,759 392,041 364,974 323,412 370,220 5,246 1.4% 40 Uther Supplies 650,652,656,759 392,041 364,974 323,412 370,220 5,246 1.4% 40 Uther Supplies 650,652,656,759 392,041 364,974 323,412 370,220 5,246 1.4% 40 Uther Supplies 650,652,656,759 392,041 364,974 323,412 370,220 5,246 1.4% 40 Uther Supplies 650,652,656,759 392,041 364,974 323,412 370,220 5,246 1.4% 40 Uther Supplies 650,652,656,759 392,041 364,974 323,412 370,220 5,246 1.4% 40 Uther Supplies 650,652,656,759 392,041 364,974 323,412 370,220 5,246 1.4% 40 Uther Supplies 650,652,656,759 392,041 364,974 323,412 370,220 5,246 1.4% 40 Uther Supplies 650,652,656,650 392,655 67,659 392,041 364,974 323,412 370,220 5,246 1.4% 40 Uther Supplies 650,652,656,650 392,6	26	Total Property Services	400s	893,960	833,714	857,591	867,813	34,099	4.1%
7 Transportation: Schools 510-513 4,637,286 4,767,335 4,764,560 4,855,917 88,562 1.9% 28 Transportation: Student Activities 587-596 129,151 176,060 181,552 176,589 529 0.3% 28 Transportation: Staff 580-584 83,172 107,020 114,795 134,441 27,421 25.6% Insurance 522,625 282,757 293,913 289,770 302,400 8,487 2.9% 21 Ultion: Special Education 581-582 132,681 129,847 130,141 124,735 (5,112) (3,9% 21 Ultion: Special Education 581-583,588 4,218,435 4,550,000 4,322,559 4,481,290 (88,710) (1,5% 21 Ultion: Other 564-567 1,228,101 1/350/0000 1,499,526 1,484,839 134,839 10,0% 21 Ultion: Other 500s 10,711,583 11/374/176 11,302,903 11,560,211 186,036 1.6% 21 Ultion: Other 500s 500s 10,711,583 13/374/176 11,302,903 11,560,211 186,036 1.6% 21 Ultion: Other 500s 501-6012 570,403 611,609 626,330 642,796 31,187 5.1% 21 Ultion: Supplies 614-656 301,633 1,361,264 1,329,186 1,317,568 1,344,801 15,615 1.2% 31 Transportation Supplies 634,656 302,645 308,068 308,068 312,470 4,402 1,4% 21 Ultion: Supplies 604-62,645,647 103,046 166,330 167,523 121,597 (46,733) 27 Electricity & Healting 634,656 302,645 308,068 308,068 312,470 4,402 1,4% 21 Ultion: Supplies 650,652-656,7559 392,041 364,974 323,412 370,220 5,246 1,4% 21 Ultion: Supplies 650,652-656,7559 392,041 364,974 323,412 370,220 5,246 1,4% 21 Ultion: Supplies 650,652-656,7559 392,041 364,974 323,412 370,220 5,246 1,4% 21 Ultion: Supplies 650,652-656,7559 392,041 364,974 323,412 370,220 5,246 1,4% 21 Ultion: Supplies 650,652-656,7559 392,041 364,974 323,412 370,220 5,246 1,4% 21 Ultion: Supplies 650,652-656,7559 392,041 364,974 323,412 370,220 5,246 1,4% 21 Ultion: Supplies 650,652-656,7559 392,041 364,974 323,412 370,220 5,246 1,4% 21 Ultion: Supplies 650,652-656,7559 392,041 364,974 323,412 370,220 5,246 1,4% 21 Ultion: Supplies 650,652-656,7559 392,041 364,974 323,412 370,220 5,246 1,4% 21 Ultion: Supplies 650,652-656,7559 392,041 364,974 323,412 370,220 5,246 1,4% 21 Ultion: Supplies 650,652-656,7559 392,041 364,974 323,412 370,220 5,246 1,4% 21 Ultion: Supplies 650,652-656,657,659		N-							
28 Transportation: Student Activities			N IQAO GAGAGAGA MANAGAMAN I)					
29 Transportation: Staff	27	•						· ·	
Supplies Supplies Substituction Supplies Substituction Substitucti	28	•	587-596						
Communications 530-552 132,681 129,847 130,141 124,735 (5,112) (3.9% 3.25 1.25 3.25		•							
Tuition: Special Education 561-563,568 4,218,435 4,550,000 4,322,559 4,481,290 (68,710) (1.5% Tuition: Other 564-567 1,228,101 1,350,000 1,499,526 1,484,839 134,839 10.0% 1,499,526 1,484,839 134,839 10.0% 1,499,526 1,484,839 134,839 10.0% 1,499,526 1,484,839 134,839 10.0% 1,499,526 1,484,839 134,839 10.0% 1,499,526 1,484,839 134,839 10.0% 1,499,526 1,484,839 134,839 10.0% 1,499,526 1,484,839 134,839 10.0% 1,499,526 1,484,839 134,839 10.0% 1,580,211 1,580,211 1,580,211 1,580,211 1,580,321 1,5									
33 Tuition: Other 564-567 1,228,101 1/350/000/1,499,526 1,484,839 134,839 10,0% 34 Total Transp, Ins, Comm, Tultion 500s 10,711,583 11/374/175: 11,302,903 11,560,211 186,036 1.6% Supplies 35 Instructional Supplies 601-609,613,619,622,623,628 495,493 565,721 427,215 600,326 34,605 6.1% 36 Computer Supplies 610-612 570,403 611,609 626,330 642,796 31,187 5.1% 37 Electricity & Heating 631-633 1,361,264 1,329,186 1,317,568 1,344,801 15,615 1,2% 38 Transportation Supplies 634,656 302,645 308,068 308,068 312,470 4,402 1.4% 39 Textbooks & Library Books 640-642,645,647 103,046 168,330 167,532 121,597 (46,733) (27,8% 40 Facility/Maintenance Supplies 650,652,657,659 392,041 364,974 323,412 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>									
Total Transp, Ins, Comm, Tultion 500s 10,711,583 11,374,175 11,302,903 11,560,211 186,036 1.6%		S.C. Sancker, Br. St. Toronto, Charles J. St.	602002550						
Supplies Supplies 601-609,613-619,622,623,628 495,493 565,721 427,215 600,326 34,605 6.1% 36 Computer Supplies 610-612 570,403 611,609 626,330 642,796 31,187 5.1% 37 Electricity & Heating 631-633 1,361,264 1,329,186 1,317,568 1,344,801 15,615 1,2% 38 Transportation Supplies 634,656 302,645 308,068 308,068 312,470 4,402 1,4% 39 Textbooks & Library Books 640-642,645,647 103,046 168,330 167,532 121,597 (46,733) (27,8% 40,674 40,677 40,67									
35 Instructional Supplies 601-609,613-619,622,623,628 495,493 565,721 427,215 600,326 34,605 6.1% 36 Computer Supplies 610-612 570,403 611,609 626,330 642,796 31,187 5.1% 37 Electricity & Heating 631-633 1,361,264 1,329,186 1,317,568 1,344,801 15,615 1.2% 38 Transportation Supplies 634,656 302,645 308,068 308,068 312,470 4,402 1.4% 39 Textbooks & Library Books 640-642,645,647 103,046 168,330 167,532 121,597 (46,733) (27.8% 40 Facility/Maintenance Supplies 650,652-655,657,659 392,041 364,974 323,412 370,220 5,246 1.4% 41 Other Supplies (staff dev., etc.) 621,624-627,690 49,067 63,955 73,892 70,762 6,807 10.6% 42 Total Supplies 600s 3,273,959 3,411,843 3,244,017 3,462,972 51,129 1.5% Equipment 730,735 54,228 32,175 41,210 64,504 32,329 100.5% 40 Instructional Equipment 731,736 50,962 30,250 8,700 117,312 87,062 287.8% 45 Total Equipment 700s 105,189 62,425 49,910 181,816 119,391 191.3% 46 Total Dues & Fees 800s 57,904 82,596 88,885 74,341 (8,255) (10.0% 400)	54	Transp, ma, comm, rution	0003	10,7 11,000	11,014,17.07	11,002,000	11,000,211	100,000	1.078
35 Instructional Supplies 601-609,613-619,622,623,628 495,493 565,721 427,215 600,326 34,605 6.1% 36 Computer Supplies 610-612 570,403 611,609 626,330 642,796 31,187 5.1% 37 Electricity & Heating 631-633 1,361,264 1,329,186 1,317,568 1,344,801 15,615 1.2% 38 Transportation Supplies 634,656 302,645 308,068 308,068 312,470 4,402 1.4% 39 Textbooks & Library Books 640-642,645,647 103,046 168,330 167,532 121,597 (46,733) (27.8% 40 Facility/Maintenance Supplies 650,652-655,657,659 392,041 364,974 323,412 370,220 5,246 1.4% 41 Other Supplies (staff dev., etc.) 621,624-627,690 49,067 63,955 73,892 70,762 6,807 10.6% 42 Total Supplies 600s 3,273,959 3,411,843 3,244,017 3,462,972 51,129 1.5% Equipment 730,735 54,228 32,175 41,210 64,504 32,329 100.5% 40 Instructional Equipment 731,736 50,962 30,250 8,700 117,312 87,062 287.8% 45 Total Equipment 700s 105,189 62,425 49,910 181,816 119,391 191.3% 46 Total Dues & Fees 800s 57,904 82,596 88,885 74,341 (8,255) (10.0% 400)		Supplies			1				
36 Computer Supplies 610-612 570,403 611,609 626,330 642,796 31,187 5.1% 37 Electricity & Heating 631-633 1,361,264 1,329,186 1,317,568 1,344,801 15,615 1.2% 38 Transportation Supplies 634,656 302,645 308,068 308,068 312,470 4,402 1.4% 39 Textbooks & Library Books 640-642,645,647 103,046 168,330 167,532 121,597 (46,733) (27.8% 40 Facility/Maintenance Supplies 650,652-655,657,659 392,041 364,974 323,412 370,220 5,246 1.4% 41 Other Supplies (staff dev., etc.) 621,624-627,690 49,067 63,955 73,892 70,762 6,807 10.6% 42 Total Supplies 600s 3,273,959 3,411,843 3,244,017 3,462,972 51,129 1.5% Equipment 43 Instructional Equipment 730,735 54,228 32,175 41,210 64,504 32,329 100.5% 44 Non-Instructional Equipment 731,736 50,962 30,250 8,700 117,312 87,062 287.8% 45 Total Dues & Fees 800s 57,904 82,596 88,885 74,341 (8,255) (10.0%	35		601-609,613-619,622,623,628	495,493	565,721	427,215	600,326	34,605	6.1%
37 Electricity & Heating		• • • • • • • • • • • • • • • • • • • •				The state of the s	642,796	31,187	5.1%
38 Transportation Supplies							1,344,801		1,2%
40 Facility/Maintenance Supplies 650,652-655,657,659 392,041 364,974 323,412 370,220 5,246 1.4% 41 Other Supplies (staff dev., etc.) 621,624-627,690 49,067 63,955 73,892 70,762 6,807 10.6% 42 Total Supplies 600s 3,273,959 3,411,843 3,244,017 3,462,972 51,129 1.5% Equipment 730,735 54,228 32,175 41,210 64,504 32,329 100.5% 43 Instructional Equipment 731,736 50,962 30,250 8,700 117,312 87,062 287.8% 44 Non-Instructional Equipment 700s 105,189 62,425 49,910 181,816 119,391 191.3% 45 Total Dues & Fees 800s 57,904 82,596 88,885 74,341 (8,255) (10.0%	38	Transportation Supplies	634,656		308,068	308,068	312,470	4,402	1.4%
41 Other Supplies (staff dev., etc.) 621, 624-627, 690 49,067 63,955 73,892 70,762 6,807 10.6% 42 Total Supplies 600s 3,273,959 3,411,843 3,244,017 3,462,972 51,129 1.5% Equipment 730,735 54,228 32,175 41,210 64,504 32,329 100.5% 43 Instructional Equipment 731,736 50,962 30,250 8,700 117,312 87,062 287.8% 44 Non-Instructional Equipment 700s 105,189 62,425 49,910 181,816 119,391 191.3% 45 Total Dues & Fees 800s 57,904 82,596 88,885 74,341 (8,255) (10.0%	39	Textbooks & Library Books	640-642,645,647	103,046	168,330	167,532	121,597	(46,733)	(27.8%)
Total Supplies 600s 3,273,959 3,411,843 3,244,017 3,462,972 51,129 1.5%	40		650,652-655,657,659						1.4%
Equipment 43 Instructional Equipment 730,735 54,228 32,175 41,210 64,504 32,329 100.5% 44 Non-Instructional Equipment 731,736 50,962 30,250 8,700 117,312 87,062 287.8% 45 Total Equipment 700s 105,189 62,425 49,910 181,816 119,391 191.3% 46 Total Dues & Fees 800s 57,904 82,596 88,885 74,341 (8,255) (10.0%)									10.6%
43 Instructional Equipment 730,735 54,228 32,175 41,210 64,504 32,329 100.5% 44 Non-Instructional Equipment 731,736 50,962 30,250 8,700 117,312 87,062 287.8% 45 Total Equipment 700s 105,189 62,425 49,910 181,816 119,391 191.3% 46 Total Dues & Fees 800s 57,904 82,596 88,885 74,341 (8,255) (10.0%	42	Total Supplies	600s	3,273,959	3,411,843	3,244,017	3,462,972	51,129	1.5%
43 Instructional Equipment 730,735 54,228 32,175 41,210 64,504 32,329 100.5% 44 Non-Instructional Equipment 731,736 50,962 30,250 8,700 117,312 87,062 287.8% 45 Total Equipment 700s 105,189 62,425 49,910 181,816 119,391 191.3% 46 Total Dues & Fees 800s 57,904 82,596 88,885 74,341 (8,255) (10.0%		Endanci 1							
44 Non-Instructional Equipment 731,736 50,962 30,250 8,700 117,312 87,062 287.8% 45 Total Equipment 700s 105,189 62,425 49,910 181,816 119,391 191.3% 46 Total Dues & Fees 800s 57,904 82,596 88,885 74,341 (8,255) (10.0%)									
45 Total Equipment 700s 105,189 62,425 49,910 181,816 119,391 191.3% 46 Total Dues & Fees 800s 57,904 82,596 88,885 74,341 (8,255) (10.0%									
46 Total Dues & Fees 800s 57,904 82,596 88,885 74,341 (8,255) (10.0%									
	40	Local Equipment	7008	105,109	62,425	48,510	101,010	119,391	131.3/0
	46	Total Dues & Fees	800s	57,904	82,596	88,885	74,341	(8,255)	(10.0%)
47 Grand Total 76,446,462 77,438,090 77,393,337 77,934,550 496,460 0:64%									
	47	Grand Total		76,446,462	77,438,090	77,393,337	77,934,550	496,460	0:64%

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	Date prep:	FY21	Groton Put Proposed Budget		t/Estimate and F	Y19 Actual		
Actount Object # Actount Budget Description Corporation Color	The company of the contract of							
Account			ANDWOS (0)	II 5000 22 32	400E 00 00 NO	200 00 00	l (t	
Salaries & Wages Administrators Ad								
Marinistations 105	Account	Object #s	2018-2019	2019-2020	2019-2020	2020-2021	(Decrease)	%
48 Administration 105 1,024,760 1,014,569 1,016,352 2,72 38,688 48 Principalistro 106 1,408,101 335,250 1,482,175 1,266,027 198,277 38,688 40 Paral Instructional Leaders 108 129,040 1,756,784 1,742,932 1,656,027 198,237 22,237,20 40 Paral Instructional Leaders 108 1,290,000 4,285,802 4,243,721 4,664,2710 356,748 42 Sp. Ed Certified 101 24,124,233 24,699,135 24,790,168 24,172,127 356,748 43 Sp. Ed Certified 102 7,718,486 7,751,747 7,531,147 7,481,148 7,482,144 (50,800) 45 Media Specialists 103 892,455 725,018 697,255 730,818 7,481,148 7,482,148 8,588 45 Guidance 104 977,941 1,030,700 698,861 1,744,149 1,758 1,758,174 1,758,174 1,758,174 1,758,174 1,758,174 1,758,174 1,758,174 1,758,174 1,758,174	Salaries & Wages							
18 Principals 106 1,408,810 1,381,280 1,462,175 1,265,474 134,903 136,								
80 Asst.Phindipalla/Sp. Ed Suyu								3.8%
10	'							(9.7%
								11.3%
Seachers		108						205.7% 8.3%
83 Classroom Teachers 101 24,124,233 24,999,195 24,790,188 24,712,827 (50,808) 48 Sp. Ed Certified 102 7,154,848 7,513,477 7,531,194 7,426,274 (50,803) 55 Media Specialists 103 682,455 725,018 697,235 730,816 5,598 56 Midlance 104 877,941 1,050,760 969,687 1,088,801 37,441 77 Alhielic Director 109 12,222 11,769 1,769 1,769 1,269 2,764 80 Summer School 123 703 7,961 7,961 8,206 2,256 80 Tulors 125 549,075 490,096 502,441 478,270 (11,826) 81 Coach Sighends 126 125 549,075 490,096 502,441 478,270 (11,826) 82 Corner Aldes 127 76,112 78,773 81,118 78,904 (11,826) 83 Corne Aldes 127 76,112 78,733 34,948,927 34,415,719 (352,318) 64 Reg. Ed Teacher Aides 110 & 130 343,525 369,968 431,		9	4,230,604	4,265,962	4,343,721	4,042,710	336,746	0,370
64 Sp. Ed Certified 102 7,158,488 7,513,477 7,531,184 7,462,674 60,803) 56 Media Specialists 103 662,455 725,018 69,235 730,161 5,588 56 Guldance 104 977,941 1,050,760 989,687 1,088,601 37,841 57 Alhelic Director 109 12,222 11,769 11,769 1,088,601 37,841 58 Summer School 123 703 7,761 7,981 6,206 225 58 Outled Guel Stipends 126 319,024 333,907 340,699 344,247 (10,300 61 Coach Stipends 126 319,024 333,907 340,699 344,247 (10,300 62 Other Student Activities 127 76,112 78,773 81,118 78,604 (19,30) 63 S. Ed Alders Para II 111 1,007,848 83,184 335,549 759,122 (6,902) 65 S. Ed Alders - Para II 131 1,459,292 1,628,649 1,714,152 2,012,619 183,970		101	24.124.233	24.699.135	24,790,168	24.172.827	(526,308)	(2.1%
66 Guldanee 104 977,941 1,050,760 998,867 1,088,601 37,841 57 Alhilet Diverdor 109 12,222 11,769 11,769 11,769 12,252 58 Autil Ed 124 39,272 37,121 37,125 31,424 37,241 11,325 31,421 33,947 32,241 33,421 34,415 19,324 33,341 43,242 33,947 35,241 34,415 39,449 45,247 34,325 390,989 431,992 393,049	54 Sp. Ed Certified							(0.7%
67 Allelic Director 109 12,222 11,769 11,769 11,769 225 68 Summer School 123 703 7,981 7,981 8,206 225 68 Adult Ed 124 39,272 37,121 37,121 33,9805 2,764 80 Tutors 125 549,075 490,086 502,441 478,270 (11,030 81 Coach Stigneds 127 76,112 78,773 81,118 78,604 (169) 82 Clife Student Activities 127 76,112 78,773 81,118 78,604 (169) 83 Company 4 Reg. Ed Teacher Aides 110 & 130 33,525 390,996 431,992 393,049 755,192 (49,092) 84 Reg. Ed Teacher Aides 131 1,059,892 39,196 775,192 (49,092) 69,000 77,715 34,416 39,009 755,192 (49,092) 85 Did Aides - Para I 131 1,059,292 1,294,993 35,174,009 755,192 (49,092) 758,993 43,192 39,30,999	55 Media Specialists	103	692,455	725,018	697,235	730,616		0.8%
86 Sumer School 123 703 7,818 7,818 8,206 225 6 Adult Ed 124 39,272 37,121 39,905 2,746 50 Tulors 125 549,075 490,086 502,441 478,270 (11,828) 81 Coach Stipends 126 319,024 333,907 340,559 344,247 10,340 81 Coach Stipends 126 78,172 78,1712 78,773 340,559 344,247 10,340 82 Other Student Activities 127 76,112 78,773 34,989,273 34,415,719 (532,318) 100r-Cert Aldes 128 128 128 128 128 128 128 128 128 128	56 Guldance	104	977,941	1,050,760	989,687	1,088,601	37,841	3.6%
68 Adult Ed 124 38,272 37,121 39,905 2,764 60 Tulors 125 549,075 490,098 502,441 78,270 (11,826) 61 Coach Slipends 126 319,072 339,907 340,559 344,247 10,340 62 Oliver Student Activities 127 76,112 78,773 81,118 78,604 (169) 63 Chro-Crit Aldes 4 Rep. Ed Teacher Aldes 110 & 130 343,525 399,996 431,992 330,049 (59,47) 65 Sp. Ed Aldes - Para I 111 1,007,848 823,184 935,549 758,192 (64,992) 65 Sp. Ed Aldes - Para II 131 1,459,292 1,226,649 1,714,152 2,012,619 183,970 75 School Bus Aldes 139 5,200 82,00 8,200 12,320 4,120 80 Cher Aldes 139 5,200 80,000 77,425 82,989 2,989 10 Substitute Sp. Ed Certified 121 89,566 80,000 77,425 82,989 2,989	57 Athletic Director	109	12,222	11,769	11,769	11,769	.153	0.0%
10 Tulors 125 54,9075 490,096 502,441 478,270 (11,826) 41 478,270 (11,826) 41 478,270 (11,826) 41 478,270 (11,826) 41 478,270 (11,826) 41 478,270 (11,826) 41 478,270 (11,826) 41 478,270 (11,826) 41 478,270 (11,826) 41 478,270 (11,826) 41 478,270 (11,826) 41 478,270 (11,826) 41 478,270 (11,826) 41 478,270 (11,826) 41 41 41 41 41 41 41 4	58 Summer School	123	703	7,981	7,981	8,206	225	2.8%
81 Coech Silpendas 126			39,272	37,121	37,121	39,905	2,784	7.5%
1				-				(2.4%
Sample S	•							3.1%
Non-Cert Aldes		127						(0.2%
44 Reg. Ed Teacher Aides 110 & 130 343,525 398,996 431,992 393,049 (5,947) 66 Sp. Ed Aides - Para I 111 1,007,848 23,1124 935,549 756,192 (64,992) 166 Sp. Ed Aides - Para I 131 1,459,929 18,264,69 1,114,152 2,012,619 183,970 67 School Bus Aides 136 443,211 394,146 394,146 402,029 7,883 80 Other Aides 139 5,200 8,200 12,30		5	33,947,522	34,948,037	34,989,273	34,415,719	(532,318)	(1.5%
68 S. D. Ed Aldes - Para I 111 1,007,948 823,184 935,549 758,192 (64,992) 66 S. D. Ed Aldes - Para II 131 1,459,292 1,828,649 1,714,152 2,012,619 183,970 67 School Bus Aldes 139 5,200 8,200 8,200 12,300 4,120 68 Other Aldes 139 5,200 8,200 8,200 12,300 4,120 68 Other Aldes 120 89,566 80,000 77,425 82,989 2,889 70 Substitute Sp. Ed Certified 121 89,566 80,000 77,425 82,989 2,4508 71 Substitute Reg. Ed Certified 120 891,666 952,083 365,528 979,500 27,497 10retal 121 1,842,243 1,836,139 1,907,347 1,876,970 40,731 10retal 117 £ 137 1,813,398 1,897,667 1,897,627 1,897,607 40,751 12 Carticial 117 £ 137 1,813,398 1,897,667 1,886,212 87,960 892,688 705,116		440.0.400	0.40.505	222 222	404.000	200.040	(5.047)	(4.50)
86 S. P.Ed Aides - Para II 131 1,459,292 1,828,649 1,714,152 2,012,619 183,970 67 School Bus Aides 136 443,211 394,146 394,146 402,029 7,883 6 Other Aides 139 5,200 8,000 8,000 12,320 4,120 68	-						. , ,	(1.5%
School Bus Aides 136 443,211 394,146 394,146 402,029 7,883 68 Other Aides 139 5,200 8,200 8,200 12,320 4,120 4,120 69 3,259,077 3,453,175 3,434,039 3,578,209 125,034 4,120 69 50 50 5,200 8,200 12,320 4,120 69 50 5,200 8,200 12,320 4,120 69 50 5,200 8,200 12,320 4,120 69 50 5,200 8,200 8,200 12,320 4,120 69 50 5,200 8,200 8,200 12,320 4,120 69 50 50 5,200 8,200 8,200 12,320 4,120 69 5,200 8,200 8,200 12,320 4,120 69 6,200 7,7425 82,989 2,989 2,989 7,200 7,420 7								(7.9%
88 Other Aides 139 5,200 8,200 12,300 12,300 4,120 4,120 68	• 3							10.1% 2.0%
89 Substitutes Substitute Substitute								50.2%
Substitutes Substitutes Substitute Sp. Ed Certified 121 89,586 80,000 77,425 82,989 2,889 71 \$Substitute Reg. Ed Certified 120 802,080 872,083 876,103 886,591 24,508 72 \$\text{Substitute Reg. Ed Certified 120 891,666 952,083 953,528 979,580 27,497 \$\text{Certical 112119114132133134143144 1,844,243 1,836,139 1,907,347 1,876,870 40,731 \$\text{Certical 112119114132133134143144 1,844,243 1,836,139 1,907,347 1,876,870 40,731 \$\text{Custodial Maintenance/Techs 74 Custodial 117 & 137 1,813,398 1,897,867 1,876,212 1,936,622 40,755 75 Maintenance 118 & 138 759,584 805,481 784,357 813,603 81,122 75 Technicians 129 & 149 702,213 692,668 692,668 705,116 12,448 77 Custodial Overlime 147 83,899 86,292 86,292 87,200 908 78 Maintenance Overtime 148 13,662 19,074 19,074 19,300 226 79 80 80 80 80 80 80 80 8		100						3.6%
70 Substitute Sp. Ed Certified 121 89,566 80,000 77,425 82,989 2,989 71 Substitute Reg. Ed Certified 120 802,000 872,083 876,103 896,591 24,508 72		9	0,200,011	0,433,173	3,404,000	0,070,200	123,004	0.070
		121	89.586	80.000	77.425	82.989	2.989	3.7%
	· · · · · · · · · · · · · · · · · · ·							2.8%
Clerical 121 121 131	-	120						2.9%
Custodial Maintenance/Techs 74 Custodial 117 & 137 1,813,398 1,897,867 1,878,212 1,938,622 40,755 75 Maintenance 118 & 138 75,584 805,481 784,357 813,603 8,122 76 Technicians 129 & 149 702,213 692,668 692,668 705,116 12,448 77 Custodial Overtime 147 63,899 86,292 86,292 87,200 908 78 Maintenance Overtime 148 13,662 19,074 19,074 19,300 226 79 3,352,766 3,501,382 3,460,603 3,563,841 62,459 Security 80 Security/Supervision 128 147,127 94,640 126,763 146,610 51,970 81 Total Salarles & Wages 47,692,996 49,071,418 49,265,274 49,203,539 132,121 Employee Benefits Health Insurance 82 Group Insurance - Prof 201 7,634,514 6,235,419 6,235,419 6,195,914 (39,505) 83 Group Insurance - Other 202 1,653,470 1,892,429 1,769,903 (122,526) 84 9,287,983 8,127,848 8,127,848 7,965,817 (162,031) Norkers Comp & Town Pension 85 Worker's Compensation 211 619,929 530,857 530,852 515,238 (15,619) 86 Town Pension 213 349,600 403,700 403,700 411,900 8,200 87 969,529 934,557 934,552 927,138 (7,419) Social Security & Medicare 88 Social Security & Medicare 89 Social Security & Medicare 80 Social Security & Medicare 80 Social Security & Medicare 81 Relirement Awards 222 163,356 105,000 50,509 161,657 56,657		**				- months and		
74 Custodial 117 & 137 1,813,398 1,897,867 1,878,212 1,938,622 40,755 75 Maintenance 118 & 138 759,584 805,481 784,357 813,603 8,122 76 Technicians 129 & 149 702,213 692,668 692,668 705,116 12,448 77 Custodial Overtime 147 63,899 86,292 86,292 87,200 908 78 Maintenance Overtime 148 13,662 19,074 19,074 19,300 226 79 Security 3,352,756 3,501,382 3,460,603 3,563,841 62,459 Security/Supervision 128 147,127 94,640 126,763 146,610 51,970 Employee Benefits Health Insurance Employee Benefits Health Insurance - Prof 201 7,634,514 6,235,419 6,235,419 6,195,914 (39,505) 82 Group Insurance - Prof 201 7,634,514 6,235,419 6,235,419 6,195,914 (39,505) <	73 Clerical	112'113'114'132'133'134'143'144	1,844,243	1,836,139	1,907,347	1,876,870	40,731	2.2%
75 Maintenance 118 & 138 759,584 805,481 784,357 813,603 8,122 76 Technicians 129 & 149 702,213 692,668 692,668 705,116 12,448 77 Custodial Overtime 147 63,899 86,292 86,292 87,200 908 78 Maintenance Overtime 148 13,662 19,074 19,074 19,300 226 78 Security 3,352,766 3,501,382 3,460,603 3,563,841 62,459 Security 80 Security/Supervision 128 147,127 94,640 126,763 146,610 51,970 Employee Benefits Leath Insurance Employee Benefits Learly Insurance - Prof 201 7,634,514 6,235,419 6,235,419 6,195,914 (39,505) 82 Group Insurance - Other 202 1,653,470 1,892,429 1,892,429 1,769,903 (122,526) 84 9,287,983 3,127,848 3,127,848 7,985,817 (162,031)	ustodial/Maintenance/Techs	•						
76 Technicians 129 & 149 702,213 692,668 692,668 705,116 12,448 77 Custodial Overtime 147 63,899 86,292 86,292 87,200 908 78 Maintenance Overtime 148 13,662 19,074 19,074 19,300 226 79 Security 3,352,756 3,501,362 3,460,603 3,563,841 62,459 Security/Supervision 128 147,127 94,640 126,763 146,610 51,970 81 Total Salaries & Wages 47,692,996 49,071,418 49,265,274 49,203,539 132,121 Employee Benefits Health Insurance 82 Group Insurance - Prof 201 7,634,514 6,235,419 6,235,419 6,195,914 (39,505) 83 Group Insurance - Other 202 1,653,470 1,892,429 1,892,429 1,769,903 (122,526) 84 9,287,983 8,127,848 8,127,848 7,965,817 (162,031) Vorker's Comp & Town Pension 213 349,600 40	74 Custodial	117 & 137	1,813,398	1,897,867	1,878,212	1,938,622	40,755	2.1%
77 Custodial Overtime 147 63,899 86,292 86,292 87,200 908 78 Maintenance Overtime 148 13,662 19,074 19,074 19,300 226 79 3,352,756 3,501,362 3,460,603 3,563,841 62,459 Security 80 Security/Supervision 128 147,127 94,640 126,763 146,610 51,970 81 Total Salaries & Wages 47,692,996 49,071,418 49,265,274 49,203,539 132,121 Employee Benefits	75 Maintenance	118 & 138	759,584	805,481	784,357	813,603	8,122	1.0%
78 Maintenance Overtime 148 13,662 19,074 19,074 19,300 226 79 3,352,756 3,501,382 3,460,603 3,563,841 62,459 Security 80 Security/Supervision 128 147,127 94,640 126,763 146,610 51,970 Employee Benefits Health Insurance 82 Group Insurance - Prof 201 7,634,514 6,235,419 6,235,419 6,195,914 (39,505) 83 Group Insurance - Other 202 1,653,470 1,892,429 1,892,429 1,769,903 (122,526) 84 9,287,983 8,127,848 8,127,848 7,965,817 (162,031) Norker's Comp & Town Pension 85 Worker's Compensation 211 619,929 530,857 530,852 515,238 (15,619) 86 Town Pension 213 349,600 403,700 403,700 411,900 8,200 87 Social Security & Medicare 214 668,657 698,287 715,663 720,156	76 Technicians	129 & 149	702,213	692,668	692,668	705,116	12,448	1.8%
3,352,756 3,501,382 3,460,603 3,563,841 62,459 Security 80 Security/Supervision 128 147,127 94,640 126,763 146,610 51,970 81 Total Salaries & Wages 47,692,996 49,071,418 49,265,274 49,203,539 132,121 Employee Benefits Health Insurance 82 Group Insurance - Prof 201 7,634,514 6,235,419 6,235,419 6,195,914 (39,505) 83 Group Insurance - Other 202 1,653,470 1,892,429 1,892,429 1,769,903 (122,526) 84 9,287,983 8,127,848 8,127,848 7,965,817 (162,031) Norkers Comp & Town Pension 85 Worker's Compensation 211 619,929 530,857 530,852 515,238 (15,619) 86 Town Pension 213 349,600 403,700 403,700 411,900 8,200 87 969,529 934,557 934,552 927,138 (7,419) 88 Social Security & Medicare 88 Social Security & Medicare 88 Social Security 212 685,657 698,287 715,663 720,156 21,869 89 Medicare 214 668,164 711,536 716,996 713,455 1,919 90 1,353,821 1,409,823 1,432,659 1,433,611 23,788 Other Employee Benefits 91 Relirement Awards 222 163,356 105,000 50,509 161,657 56,657	77 Custodial Overtime	147	63,899	86,292	86,292	87,200	908	1.1%
Security		148	13,662	19,074				1.2%
88 Security/Supervision 128 147,127 94,640 126,763 146,610 51,970 81 Total Salaries & Wages 47,692,996 49\\(1071\),418 49\\(105.5\),274 49\\(105.5\),239 132,121 Employee Benefits		-	3,352,756	3,501,382	3,460,603	3,563,841	62,459	1.8%
81 Total Salarles & Wages 47,692,996 49,071,418 49,265,274 49,203,539 132,121 Employee Benefits	•							
Employee Benefits Health Insurance Region		128						54.9%
Health Insurance 82 Group Insurance - Prof 201 7,634,514 6,235,419 6,235,419 6,195,914 (39,505) 83 Group Insurance - Other 202 1,653,470 1,892,429 1,892,429 1,769,903 (122,526) 84 9,287,983 8,127,848 8,127,848 7,965,817 (162,031) Norkers Comp & Town Pension 85 Worker's Compensation 211 619,929 530,857 530,852 515,238 (15,619) 86 Town Pension 213 349,600 403,700 403,700 411,900 8,200 87 969,529 934,557 934,552 927,138 (7,419) Social Security & Medicare 88 Social Security & Medicare 88 Social Security 212 685,657 698,287 715,663 720,156 21,869 89 Medicare 214 668,164 711,536 716,996 713,455 1,919 90 1,353,821 1,409,823 1,432,659 1,433,611 23,788 Other Employee Benefits 91 Retirement Awards 222 163,356 105,000 50,509 161,657 56,657	81 Total Salaries & Wages	2	47,692,996	49,071,418	49,265,274	49,203,539	132,121	0.3%
82 Group Insurance - Prof 201 7,634,514 6,235,419 6,235,419 6,195,914 (39,505) 83 Group Insurance - Other 202 1,653,470 1,892,429 1,892,429 1,769,903 (122,526) 84 9,287,983 8,127,848 8,127,848 7,965,817 (162,031) Norkers Comp & Town Pension 85 Worker's Compensation 211 619,929 530,857 530,852 515,238 (15,619) 86 Town Pension 213 349,600 403,700 403,700 411,900 8,200 87 969,529 934,557 934,552 927,138 (7,419) Social Security & Medicare 88 Social Security 212 685,657 698,287 715,663 720,156 21,869 89 Medicare 214 668,164 711,536 716,996 713,455 1,919 90 1,353,821 1,409,823 1,432,659 1,433,611 23,788 Other Employee Benefits 91 Relirement Awards 222	Employee Benefits							
83 Group Insurance - Other 202 1,653,470 1,892,429 1,892,429 1,769,903 (122,526) 84 9,287,983 8,127,848 8,127,848 7,965,817 (162,031) Norkers Comp & Town Pension 211 619,929 530,857 530,852 515,238 (15,619) 85 Town Pension 213 349,600 403,700 403,700 411,900 8,200 87 969,529 934,557 934,552 927,138 (7,419) Social Security & Medicare 214 668,164 711,536 716,996 713,455 1,919 90 1,353,821 1,409,823 1,432,659 1,433,611 23,788 Other Employee Benefits 91 Relirement Awards 222 163,356 105,000 50,509 161,657 56,657	lealth Insurance							
84 9,287,983 8,127,848 8,127,848 7,965,817 (162,031) Norkers Comp & Town Pension 85 Worker's Compensation 211 619,929 530,857 530,852 515,238 (15,619) 86 Town Pension 213 349,600 403,700 403,700 411,900 8,200 87 969,529 934,557 934,552 927,138 (7,419) Social Security & Medicare 88 Social Security & Medicare 88 Social Security 212 685,657 698,287 715,663 720,156 21,869 89 Medicare 214 668,164 711,536 716,996 713,455 1,919 90 1,353,821 1,409,823 1,432,659 1,433,611 23,788 Other Employee Benefits 91 Relirement Awards 222 163,356 105,000 50,509 161,657 56,657	82 Group Insurance - Prof	201	7,634,514	6,235,419	6,235,419		(39,505)	(0.6%)
Norkers Comp & Town Pension 85 Worker's Compensation 211 619,929 530,857 530,852 515,238 (15,619) 86 Town Pension 213 349,600 403,700 403,700 411,900 8,200 87 969,529 934,557 934,552 927,138 (7,419) Social Security & Medicare 88 Social Security & 212 685,657 698,287 715,663 720,156 21,869 89 Medicare 214 668,164 711,536 716,996 713,455 1,919 90 1,353,821 1,409,823 1,432,659 1,433,611 23,788 Other Employee Benefits 91 Relirement Awards 222 163,356 105,000 50,509 161,657 56,657	83 Group Insurance - Other	202	1,653,470	1,892,429	1,892,429	1,769,903	(122,526)	(6,5%
85 Worker's Compensation 211 619,929 530,857 530,852 515,238 (15,619) 86 Town Pension 213 349,600 403,700 403,700 411,900 8,200 87 Social Security & Medicare 88 Social Security 212 685,657 698,287 715,663 720,156 21,869 89 Medicare 214 668,164 711,536 716,996 713,455 1,919 90 1,353,821 1,409,823 1,432,659 1,433,611 23,788 Other Employee Benefits 91 Relirement Awards 222 163,356 105,000 50,509 161,657 56,657			9,287,983	8,127,848	8,127,848	7,965,817	(162,031)	(2.0%
86 Town Pension 213 349,600 403,700 403,700 411,900 8,200 969,529 934,557 934,552 927,138 (7,419) 800 800 800 800 800 800 800 800 800 80								
87 969,529 934,557 934,552 927,138 (7,419) 88 Social Security & Medicare 88 Social Security 89 Medicare 212 685,657 698,287 715,663 720,156 21,869 89 Medicare 214 668,164 711,536 716,996 713,455 1,919 90 1,353,821 1,409,823 1,432,659 1,433,611 23,788 Other Employee Benefits 91 Relirement Awards 222 163,356 105,000 50,509 161,657 56,657	•							(2.9%)
Social Security & Medicare 88 Social Security 212 685,657 698,287 715,663 720,156 21,869 89 Medicare 214 668,164 711,536 716,996 713,455 1,919 90 1,353,821 1,409,823 1,432,659 1,433,611 23,788 Other Employee Benefits 91 Relirement Awards 222 163,356 105,000 50,509 161,657 56,657		213						2.0%
88 Social Security 212 685,657 698,287 715,663 720,156 21,869 89 Medicare 214 668,164 711,536 716,996 713,455 1,919 90 1,353,821 1,409,823 1,432,659 1,433,611 23,788 Other Employee Benefits 91 Relirement Awards 222 163,356 105,000 50,509 161,657 56,657		9	969,529	934,557	934,552	927,138	(7,419)	(0,8%)
89 Medicare 214 668,164 711,536 716,996 713,455 1,919 90 1,353,821 1,409,823 1,432,659 1,433,611 23,788 Other Employee Benefits 91 Relirement Awards 222 163,356 105,000 50,509 161,657 56,657	•	0.40	205.057	202 227	745 000	700 450	04.000	0.40/
90 1,353,821 1,409,823 1,432,659 1,433,611 23,788 Other Employee Benefits 91 Relirement Awards 222 163,356 105,000 50,509 161,657 56,657	•		•				-	3.1%
Other Employee Benefits 91 Relirement Awards 222 163,356 105,000 50,509 161,657 56,657		214						0.3%
91 Relirement Awards 222 163,356 105,000 50,509 161,657 56,657			1,353,821	1,409,823	1,432,659	1,455,011	23,700	1.7%
		222	102 250	105.000	E0 500	161 657	56 657	54.0%
97 Unemployment 273 33.619 50.000 50.000 50.000	91 Retirement Awards 92 Unemployment	222	163,356 33,619	50,000	50,509 50,000	50,000	30,007	0.0%
33 Tuition Reimb Certified 224 108,214 106,000 106,000 76,000 (30,000)								(28.3%
94 Mentor Stipend 227 1,500 1,000 1,500 500								50.0%
95 306,689 262,000 208,009 289,157 27,157	•	depter f						10.4%
96 Total Employee Benefits 11,918,022 10,734,228 10,703,068 10,615,723 (118,505)		3			500000000000000000000000000000000000000			(1.1%)

Date prep: 2/20/20 11:06 AM	FY.	21 Proposed Budget	vs. FYZO Budge	vestimate and F	Y19 Actual		
TIENTA TITO AIII		FY19	FY20	FY20	FY21		
		Actual	Budget	Estimated	Budget	Increase/	
Account	Object #s	2018-2019	2019-2020	2019-2020	2020-2021	(Decrease)	%
D to							
Purchased Services							
7 Instructional Services	321 & 323	87,294	116,179	119,081	112,421	(3,758)	(3.2
Instructional Improvement Serv	322 & 324	58,083	45,000	59,648	41,500	(3,500)	(7.8
		145,378	161,179	178,729	153,921	(7,258)	(4.5
ofessional Services							
Professional Services	331	223,402	197,726	183,603	261,078	63,352	32.0
1 Other Professional Services	332	573,461	615,797	615,853	600,634	(15,163)	(2.5
2 OT & PT Services 3 Legal Services	333	604,759	603,231	641,155	665,591	62,360	10.3
s Legal Services 4	334	69,650 1,471,273	85,000	69,877	70,000	(15,000)	(17.6
า hletic Officials & Other Athletic Servi	ces	1,471,273	1,501,754	1,510,488	1,597,303	95,549	6.4
5 Athletic Officials	341	56,488	65,500	63,582	64,776	(724)	(1.19
6 Other Athletic Services	342	10,606	13,805	13,313	12,900	(905)	(6.6
7		67,094	79,305	76,895	77,676	(1,629)	(2,19
mputer Network Services							
8 Computer Network Services	343	109,103	125,453	115,577	139,235	13,782	11.0
9 Total Purchased Services		1,792,848	1,867,691	1,881,689	1,968,135	100,444	5.49
Droposti Consisso							
Property Services ater/Sewer							
0 Water	410	61,364	64,559	64,559	65,527	968	1,59
1 Sewer	411	40,848	33,767	33,767	34,274	507	1.5
2		102,212	98,326	98,326	99,801	1,475	1.5
ash & Snow Removal			55,122	00,000	00,001	1,110	1.0
3 Trash Removal	421	99,125	84,500	84,500	86,600	2,100	2.5
4 Snow Removal	422	35,860	91,500	70,000	70,000	(21,500)	(23,59
5		134,985	176,000	154,500	156,600	(19,400)	(11.09
pair/Maintenance							
6 Equipment Repairs	430	131,799	113,419	135,147	115,719	2,300	2.00
7 Grounds Repairs	431	207,564	155,682	166,403	170,017	14,335	9.29
General Building Repairs	432	56,575	50,408	50,408	50,912	504	1.0
9 Painting	433	0	8,932	8,196	10,000	1,068	12.0
Heat & Plumbing Repairs	434	75,002	45,382	45,382	46,063	681	1.5
1 Electrical Repairs	435	6,958	11,829	11,829	11,947	118	1.0
Extermination Services Building Fire Protection	490	10,422	12,147	11,047	12,268	121	1.09
3 Building Fire Protection 4 Other Property Services	491 499	62,854 22,366	45,444 23,907	45,444 24,907	45,898	454 239	1.09
5	499	573,540	467,150	498,763	24,146 486,970	19,820	4.29
ontal		010,040	407,100	430,700	400,070	13,020	7,2
6 Rental	441	83,222	92,238	106,003	124,442	32,204	34,99
7 Total Property Services		893,960	833,714	857,591	867,813	34,099	4.19
Transportation, Insurance, Comm		=					
ansportation: Schools	nunications, Lutton	_					
8 Reg. Ed Pupil Transportation	510 & 516	2,700,954	2,821,510	2,818,761	2,877,836	56,326	2.09
9 Sp. Ed Pupil Transp - STA	511	1,050,346	1,042,729	1,042,703	1,063,596	20,867	2.0
o Sp. Ed Pupil Transp - Curtin	512	872,690	891,096	891,096	902,235	11,139	1.39
1 Pupil Transp Reimbursement	513	13,296	12,000	12,000	12,250	250	2.19
2		4,637,286	4,767,335	4,764,560	4,855,917	88,582	1.9
ansportation: Other							
3 Transportation - Athletics	587	86,706	101,600	102,932	106,430	4,830	4.89
4 Transportation - Field Trips	588	22,510	33,950	34,765	51,553	17,603	51.89
5 Entry Fees - Athletics	591 & 592	9,215	14,435	17,780	13,216	(1,219)	(8.49
6 Admission Fees	595	10,720	26,075	26,075	5,390	(20,685)	(79.3
8		129,151	176,060	181,552	176,589	529	0.3
ansportation: Staff 9 Travel - Education	500 0 504	44 804	10.650	40.450	0.000	/4 PFO	/47 /
o Travel - Education Travel - Admin	580 & 581 582 & 583	11,804 25,020	10,650 30,300	10,459 26,745	8,800	(1,850)	(17.49
1 Travel - Conferences	562 & 563 584	25,020 46,348	30,300 66,070	26,745 77,590	30,300 95,341	29,271	0.09 44.39
		70,070	30,010	11,000	00,071	20,411	77.07

Date prep:		t vs. FY20 Budget/Estimate and FY19 Actual					
		FY19	FY20	FY20	FY21		
		Actual	Budget	Estimated	Budget	Increase/	
Account	Object #s	2018-2019	2019-2020	2019-2020	2020-2021	(Decrease)	%
bility & Accident Insurance							
3 Liability Insurance	522	267,347	278,041	275,360	286,374	8,333	3,
4 Accident Insurance	525	15,410	15,872	14,410	16,026	154	1.
5		282,757	293,913	289,770	302,400	8,487	2.
mmunications							
6 Telephone, Telephone Repairs	530	77,679	67,197	67,197	68,810	1,613	2.
7 Postage	531	30,187	40,150	40,444	39,425	(725)	(1.
6 Advertisement	540	7,877	5,000	5,000	5,000	(≨)	0.0
9 Minority Recruitment	541	0	5,000	5,000	0	(5,000)	(100.0
Printing Admin	550	13,214	8,000	8,000	7,500	(500)	(6.3
1 School Publications	551 & 552	3,724	4,500	4,500	4,000	(500)	(11.3
2		132,681	129,847	130,141	124,735	(5,112)	(3.9)
Ition: Special Education							
3 Sp. Ed Vocational	561	439,318	450,000	450,000	461,250	11,250	2.5
4 Sp. Ed BoE Placements	562	2,232,822	2,250,000	2,343,006	2,447,750	197,750	8.8
5 Sp. Ed State Placements	563	583,126	600,000	631,091	600,000	9	0.0
6 Sp. Ed Magnet Choice	568	963,169	1,250,000	898,462	972,290	(277,710)	(22.2
7		4,218,435	4,550,000	4,322,559	4,481,290	(68,710)	(1.5
Itlon: Other							
8 Adult Ed	564	207,000	210,000	207,000	210,000	52	0.0
Reg. Ed Magnet Tultion	566	932,402	1,000,000	1,169,712	1,148,955	148,955	14.9
Reg. Ed Vo-Ag Tuition	567	88,699	140,000	122,814	125,884	(14,116)	(10.1
1		1,228,101	1,350,000	1,499,526	1,484,839	134,839	10.0
2 Total Transportation, Insurance, Commun	ication, Tuitlon	10,711,583	11,374,175	11,302,903	11,560,211	186,036	1.6
Supplies							
Supplies structional Supplies							
General Classroom Supplies	601	470.040	040.000	40.505			
4 Science Supplies		178,916	216,386	69,595	231,357	14,971	6.9
5 Arts & Crafts Supplies	602	20,627	22,275	25,847	21,150	(1,125)	(5.1
3 Phys. Ed Supplies	603	19,134	19,610	19,610	20,350	740	3.8
Music Supplies	604	10,247	12,925	12,154	12,400	(525)	(4.1
	605	15,398	19,750	20,688	18,850	(900)	(4.6
Kindergarten Supplies	606	1,490	3,250	4,260	5,800	2,550	78.5
Pupil Tests	607	62,191	71,500	80,691	70,225	(1,275)	(1.8
Tech. Ed Supplies	609	14,038	9,500	8,500	7,500	(2,000)	(21.1
Home Ec Supplies	613	13,004	12,750	11,750	12,700	(50)	(0.4
2 Sp. Ed Supplies	615	54,217	56,300	56,400	54,800	(1,500)	(2.7
3 Athletic Supplies	616	41,640	61,100	57,608	81,469	20,369	33.3
Math Supplies	617	13,730	14,500	11,384	11,250	(3,250)	(22.4
6 Health Supplies	618	78	1,650	1,650	1,700	50	3,0
Other Supplies	619	2,174	4,000	4,000	2,500	(1,500)	(37.5
' Health Serv Pathogen	622	6,500	6,000	6,000	6,250	250	4.2
School Library Supplies	623	5,359	5;000	5,417	4,950	(50)	(1.0
Food, Drink, Snacks	628	36,750	29,225	31,661	37,075	7,850	26,9
1		495,493	565,721	427,215	600,326	34,605	6.1
mputer Supplies							
Computer Supplies	610 & 611	89,635	111,125	111,305	110,900	(225)	(0.2
! Software	612	480,768	500,484	515,025	531,896	31,412	6,3
		570,403	611,609	626,330	642,796	31,187	5.1
ctricity & Heating		1102					
Electricity	631	923,400	896,572	896,572	905,538	8,966	1.0
Propane/Natural Gas	632	218,013	200,249	200,249	229,751	29,502	14.7
Heating Oil	633	219,851	232,365	220,747	209,512	(22,853)	(9.8
		1,361,264	1,329,186	1,317,568	1,344,801	15,615	1.2
nsportation Supplies			The state of the s	***************************************		- Alley	
Diesel for School Buses	634	275,649	266,960	266,960	270,890	3,930	1,5
		•	•	107.54.00	-,		
Gas for Maintenance	656	26,996	41,108	41,108	41,580	472	1.19

Date prep: FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual 2/20/20 11:06 AM							
ZIZUIZU I IVO MIN	The same of the sa	FY19	FY20	FY20	FY21		
		Actual	Budget	Estimated	Budget	Increase/	
Account	Object #s	2018-2019	2019-2020	2019-2020	2020-2021	(Decrease)	%
extbooks & Library Books							
91 Textbooks	640	84,119	111,025	107,077	86,796	(04.000)	(04.00
92 Workbooks	641	7,716	33,575	36,725	12,910	(24,229)	(21.89
93 Textbook Rebind	642	174	250	250		(20,665)	(61.5%
94 Library Books	645	8,736			450	200	80.09
95 Periodicals	647	2,301	18,267	18,267	18,391	124	0.79
96	047	103,046	5,213 168,330	5,213 167,532	3,050 121,597	(2,163)	(41.59
acility/Maintenance Supplies		100,040	100,000	107,002	121,591	(46,733)	(27.8%
97 Equipment Repair	650	25,729	28,504	43,948	28,660	156	0.5%
98 Grounds Supplies	651	19,254	18,490	18,490	18,675	185	1.09
99 General Building Repair	652	44,227	65,771	55,895	66,430	659	1.09
00 Painting Supplies	653	44,227	1,704	4,303	2,500	796	46,7%
01 Heat & Plumbing Supplies	654	54,801	33,387				
02 Electrical Supplies	655			33,387	33,720	333	1.0%
**		32,092	29,590	30,330	29,950	360	1.29
03 Safety Supplies 04 Custodial Supplies	657 & 659 658	6,782	11,910	11,844	11,985	75	0.69
05	030	208,715 392,041	175,618 364,974	125,215 323,412	178,300	2,682	1.59
other Supplies		392,041	304,914	323,412	370,220	5,246	1.49
06 Sup Serv Guld Imp Ins	621	14,303	18,500	18,592	10 500	1,000	5,4%
07 Audio Visual Supplies	624 & 625	2,123	6,752	8,147	19,500 7,402	650	9.6%
08 General Admin Supplies	626	10,217	13,610				
09 School Admin Supplies	627		•	13,107	13,360	(250)	(1.8%
10 Professional Materials	690	14,231	11,818	17,083	11,250	(568)	(4.8%
11	990	8,193	13,275	16,963	19,250	5,975	45.09
12 Total Supplies		49,067 3,273,959	63,955 3,411,843	73,892 3,244,017	70,762 3,462,972	6,807 51,129	10.69
Equipment							
nstructional Equipment							
13 Replace Instr Equipment	730	25,048	16,375	16,028	29,770	13,395	81.8%
14 Add Instr Equipment	735	29,179	15,800				
14 Add instrictioning	730	54,228	32,175	25,182 41,210	34,734	18,934 32,329	119.89
on-Instructional Equipment		54,220	32,175	41,210	64,504	32,329	100.57
16 Replace Non-Instr Equipment	731	50,070	30,000	8,700	56,000	26,000	86.7%
17 Add Non-Instr Equipment	736	892	250	0,700	61,312	61,062	00.77
18	700	50,962	30,250	8,700	117,312	87,062	287.89
19 Total Equipment		105,189	62,425	49,910	181,816	119,391	191.3%
Dues & Fees							
ues/Fees							
20 BoE Dues	810	0	25,541	25,541	25,541		0.0%
21 General Admin Dues	811	20,768	17,750	23,129	15,950	(1,800)	(10.1%
22 School Admin Dues	812	33,745	34,100	35,050	27,965	(6,135)	(18.0%
23 Other Dues	819	3,391	5,205	5,165	4,885	(320)	(6.19
24 Total Dues/Fees	3.0	57,904	82,596	88,885	74,341	(8,255)	(10.0%
25 Grand Total		76,446,462	77,438,090	77,393,337	77,934,550	496,460	0.6%
		, 0, 740, 102	77,50,000	11,000,007	77,004,000	750,700	0.07

^{**} Denotes < -500% or > 500%