

**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. 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

Mrs. Kim Shepardson Watson

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.

IV. COMMITTEE REPORTS - 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

1. 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.

VII. ADVANCE PLANNING

A. Future Meeting Dates and Calendar Items

As noted in the agenda.

B. Suggested Agenda Items

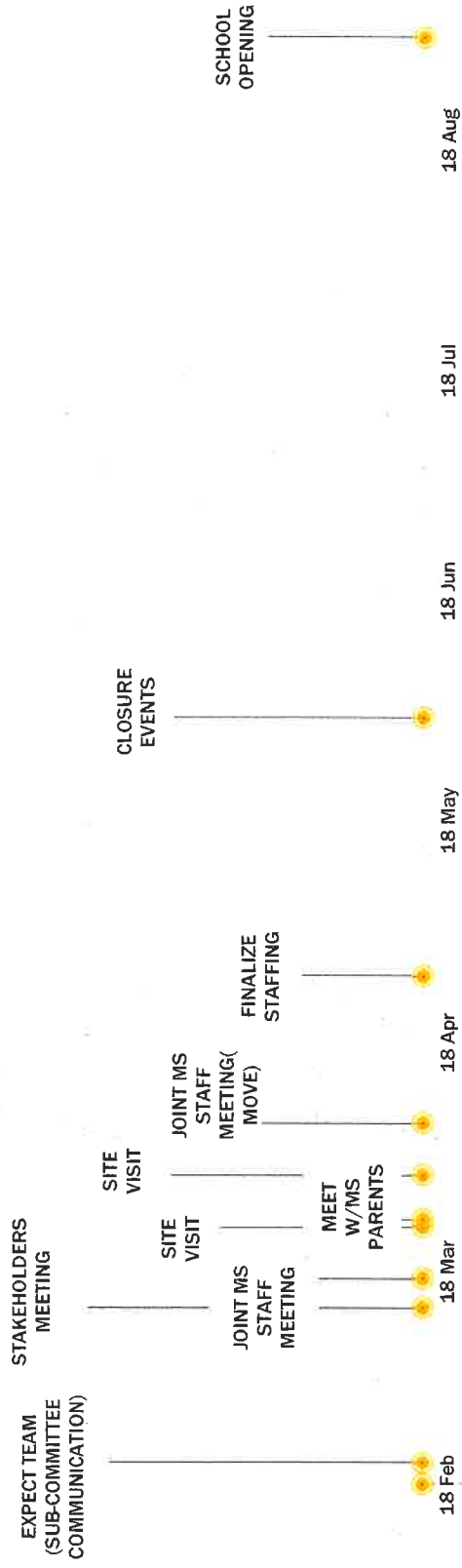
VIII. ADJOURNMENT

MOTION: White, Weitlauf:

To adjourn at 7:40 p.m.

PASSED - UNANIMOUSLY

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



PROJECT DETAILS

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



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!

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





¡HABLA EN NOMBRE DE LOS ÁRBOLES!

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. ¡Juego escribe otras formas de ser ecológico en las columnas apropiadas!

CÓMO YO PUEDO ...

REDUCIR	REUSAR	RECICLAR
<p>—Cerrar el grifo mientras te cepillas los dientes</p>	<p>—Donar juguetes viejos a los necesitados</p>	<p>—Coleccionar latas para reciclar</p>

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

Para ayudar a mi medio ambiente, prometo . . .

¡ACTIVIDAD EN GRUPO!

TM & © 2020 Dr. Seuss Enterprises, L.P. Todos los derechos reservados.

Para más ideas sobre cómo proteger el medio ambiente, ¡visita Seussville.com!



Attachment #3

Groton Public Schools

Date prep:		FY20 Budget Summary Review								
1/22/20 2:28 PM										
		FY20 Budget			FY20 Actual			FY20 Estimate		
Account	Object #s	2019-2020	Expenditures	Encumbered	Total	Remaining Balance	%	01/22/2020	Under(Over)	
Salaries										
Administrators	105-108	4,285,962	2,367,099	1,882,379	4,249,478	36,484	0.9%	4,347,441	(61,479)	
Teachers	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)	
Non-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)	
Substitute - Cert & Non-Cert	120-121	952,083	361,221	0	361,221	590,862	62.1%	952,921	(838)	
Clerical	112-114,132-134,144	1,836,139	967,369	531,495	1,498,865	337,274	18.4%	1,907,320	(71,181)	
Custodial/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	
Campus Security/Supervision	128	94,640	66,522	0	66,522	28,118	29.7%	126,763	(32,123)	
Total 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										
Health Insurance	201-202	8,127,848	4,185,607	0	4,185,607	3,942,241	48.5%	8,127,848	0	
Workers Comp & Town Pension	211,213	934,557	0	0	0	934,557	100.0%	934,557	0	
Social Security & Medicare	212,214	1,409,823	729,717	0	729,717	680,106	48.2%	1,432,849	(23,026)	
Other Benefits	222-227	262,000	129,702	0	129,702	132,298	50.5%	208,009	53,991	
Total Benefits	200	10,734,228	5,045,025	0	5,045,025	5,689,203	53.0%	10,703,263	30,965	
Purchased Services										
Instructional Services	321-324	161,179	108,559	2,800	111,359	49,820	30.9%	175,067	(13,888)	
Professional Services	331	197,726	98,309	7,944	106,253	91,473	46.3%	182,813	14,913	
Other Prof Services	332	615,797	202,221	147,496	349,717	266,080	43.2%	615,823	(26)	
OT & PT Services	333	603,231	61,369	579,786	641,155	(37,924)	(6.3%)	641,155	(37,924)	
Legal	334	85,000	32,366	0	32,366	52,635	61.9%	79,877	5,123	
Athletic Officials & Other Athletic Serv	341-342	79,305	47,430	0	47,430	31,875	40.2%	76,895	2,410	
Computer Network Services	343	125,453	64,208	23,475	87,683	37,770	30.1%	95,577	29,876	
Total Purchased Services	300	1,867,691	614,460	761,502	1,375,962	491,729	26.3%	1,867,207	484	
Property Services										
Water & Sewer	410-411	98,326	42,864	0	42,864	55,462	56.4%	98,326	0	
Trash & Snow Removal	421-422	176,000	42,045	40,573	82,618	93,382	53.1%	176,000	0	
Repair/Maintenance	430-435,490-491,499	467,150	236,076	25,617	261,692	205,458	44.0%	494,262	(27,112)	
Rental	441	92,238	46,099	27,623	73,722	18,516	20.1%	105,633	(13,395)	
Total Property Services	400	833,714	367,083	93,813	460,896	372,818	44.7%	874,221	(40,507)	
Transportation, Insurance, Communications, Tuition										
Transportation: Schools	510-513	4,767,335	2,068,552	0	2,068,552	2,698,783	56.6%	4,764,560	2,775	
Transportation: Student Activities	587-596	176,060	50,452	34,432	84,884	91,176	51.8%	180,700	(4,640)	
Transportation: Staff	580-584	107,020	51,998	1,155	53,153	53,867	50.3%	113,663	(6,643)	
Insurance	522,525	293,913	289,770	0	289,770	4,143	1.4%	289,770	4,143	
Communications	530-552	129,847	57,537	354	57,891	71,956	55.4%	130,093	(246)	
Tuition: 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	
Tuition: Other	564-567	1,350,000	1,492,052	0	1,492,052	(142,052)	(10.5%)	1,492,052	(142,052)	
Total 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	
Supplies										
Instructional Supplies	601-609,613-619,622-623,628	565,721	186,390	32,523	218,912	346,809	61.3%	428,613	137,108	
Computer Supplies	610-612	611,609	579,350	30,686	610,037	1,572	0.3%	622,543	(10,934)	
Electricity & Heating	631-633	1,329,186	634,924	2,190	637,114	692,072	52.1%	1,317,568	11,618	
Transportation Supplies	634,656	308,068	120,955	0	120,955	187,113	60.7%	308,068	0	
Textbooks & Library Books	640-642,645,647	168,330	49,848	7,033	56,881	111,449	66.2%	167,442	888	
Facility/Maintenance Supplies	650,652-655,657,659	364,974	156,638	1,658	158,296	206,678	56.6%	321,281	43,693	
Other Supplies (staff dev., etc.)	621,624-627,690	63,955	27,541	2,192	29,734	34,221	53.5%	72,595	(8,640)	
Total Supplies	600	3,411,843	1,755,647	76,283	1,831,930	1,579,913	46.3%	3,238,110	173,733	
Equipment										
Instructional Equipment	730,735	32,175	10,869	6,501	17,370	14,805	46.0%	41,043	(8,868)	
Non-Instructional Equip	731,736	30,250	8,700	0	8,700	21,550	71.2%	8,700	21,550	
Total Equipment	700	62,425	19,569	6,501	26,071	36,354	58.2%	49,743	12,682	
Total Dues & Fees										
	800	82,596	66,378	1,455	67,833	14,763	17.9%	88,810	(6,214)	
GRAND TOTAL		77,438,080	34,617,105	24,990,091	59,607,196	17,830,894	23.0%	77,353,497	84,593	

Groton Public Schools

Date prep:	FY20 Budget Summary Review							
	1/22/20 2:28 PM							

Account	Object #s	FY20 Budget 2019-2020	Expenditures	Encumbered	FY20 Actual Total	Remaining Balance	%	FY20 Estimate 01/22/2020	Under/(Over)
---------	-----------	-----------------------------	--------------	------------	-------------------------	----------------------	---	--------------------------------	--------------

Salaries

Administrators

48 Admin	105	1,014,569	546,514	432,999	979,514	35,055	3.5%	1,019,075	(4,506)
49 Principals	106	1,391,250	804,706	659,602	1,464,308	(73,058)	(5.3%)	1,462,175	(70,925)
50 Asst. Principals	107	1,756,784	949,454	737,587	1,687,041	69,743	4.0%	1,742,832	13,952
51 Dean	108	123,359	66,424	52,190	118,614	4,745	3.8%	123,359	-
52		4,285,962	2,367,099	1,882,379	4,249,478	36,484	0.9%	4,347,441	(61,479)

Teachers

53 Classroom Teachers	101	24,699,135	9,551,286	14,179,347	23,730,633	968,502	3.9%	24,790,168	(91,033)
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)
55 Media Specialist	103	725,018	267,063	404,671	671,734	53,285	7.3%	697,235	27,783
56 Guidance	104	1,050,760	383,825	568,231	952,055	98,705	9.4%	989,687	61,073
57 Athletic Director	109	11,769	4,670	7,005	11,675	94	0.8%	11,769	-
58 Summer School	123	7,981	7,825	0	7,825	156	2.0%	7,981	-
59 Adult Ed	124	37,121	17,464	0	17,464	19,657	53.0%	37,121	-
60 Tutors	125	490,096	230,666	0	230,666	259,430	52.9%	502,441	(12,345)
61 Coach Stipends	126	333,907	119,097	0	119,097	214,810	64.3%	335,932	(2,025)
62 Other Student Activities	127	78,773	13,613	0	13,613	65,160	82.7%	81,118	(2,345)
63		34,948,037	13,516,804	19,534,577	33,051,381	1,896,656	5.4%	34,984,635	(36,598)

Non-Cert Aides

64 Reg.Ed Teacher Aides - Kindergarten	110 & 130	398,996	152,544	0	152,544	246,452	61.8%	431,992	(32,996)
65 Sp.Ed Aides - Para I	111	823,184	433,503	0	433,503	389,681	47.3%	935,549	(112,365)
66 Sp.Ed Aides - Para II	131	1,828,649	1,103,431	0	1,103,431	725,218	39.7%	1,715,846	112,803
67 School Bus Aides	136	394,146	197,168	0	197,168	196,978	50.0%	394,146	-
68 Other Aides	139	8,200	5,364	0	5,364	2,836	34.6%	8,200	-
69		3,453,175	1,892,011	0	1,892,011	1,561,164	45.2%	3,485,733	(32,558)

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	120	872,083	341,291	0	341,291	530,792	60.9%	874,393	(2,310)
72		952,083	361,221	0	361,221	590,862	62.1%	952,921	(838)

Clerical

73 Clerical	112/113/114/132/133/134/143/144	1,836,139	967,369	531,495	1,498,865	337,274	18.4%	1,907,320	(71,181)
-------------	---------------------------------	-----------	---------	---------	-----------	---------	-------	-----------	----------

Custodial/Maintenance/Techs

74 Custodial	117 & 137	1,897,867	952,449	38,212	990,661	907,206	47.8%	1,878,212	19,655
75 Maintenance	118 & 138	805,481	389,047	30,812	419,859	385,622	47.9%	784,357	21,124
76 Technicians	129 & 149	692,668	363,706	108,082	471,787	220,881	31.9%	692,668	-
77 Custodial Overtime	147	86,292	23,628	0	23,628	62,664	72.6%	86,292	-
78 Maintenance Overtime	148	19,074	6,546	0	6,546	12,528	65.7%	19,074	-
79		3,501,382	1,735,376	177,105	1,912,482	1,588,900	45.4%	3,460,603	40,779

Security

80 Security/Supervision	128	94,640	66,522	0	66,522	28,118	29.7%	126,763	(32,123)
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

82 Group Ins. Prof	201	6,235,419	3,613,197	0	3,613,197	2,622,222	42.1%	6,235,419	-
83 Group Ins. Other	202	1,892,429	572,410	0	572,410	1,320,019	69.8%	1,892,429	-
84		8,127,848	4,185,607	0	4,185,607	3,942,241	48.5%	8,127,848	0

Workers Comp & Town Pension

85 Worker's Compensation	211	530,857	0	0	0	530,857	100.0%	530,857	-
86 Town Pension	213	403,700	0	0	0	403,700	100.0%	403,700	-
87		934,557	0	0	0	934,557	100.0%	934,557	0

Social Security & Medicare

88 Social Security	212	698,287	361,448	0	361,448	336,839	48.2%	715,249	(16,962)
89 Medicare	214	711,536	368,268	0	368,268	343,268	48.2%	717,599	(6,063)
90		1,409,823	729,717	0	729,717	680,106	48.2%	1,432,849	(23,026)

Other Employee Benefits

91 Retirement Awards	222	105,000	50,509	0	50,509	54,491	51.9%	50,509	54,491
92 Unemployment	223	50,000	6,650	0	6,650	43,350	86.7%	50,000	-
93 Tuition Reimb Certified	224	106,000	72,542	0	72,542	33,458	31.6%	106,000	-
95 Menior Stipend	227	1,000	0	0	0	1,000	100.0%	1,500	(500)
96		262,000	129,702	0	129,702	132,298	50.5%	208,009	53,991
97 Total Benefits		10,734,228	5,045,025	0	5,045,025	5,689,203	53.0%	10,703,263	30,965

Groton Public Schools

Date prep:	FY20 Budget Summary Review							
	1/22/20 2:28 PM							

Account	Object #s	FY20 Budget 2019-2020	Expenditures	Encumbered	FY20 Actual Total	Remaining Balance	%	FY20 Estimate 01/22/2020	Under/(Over)
---------	-----------	-----------------------------	--------------	------------	-------------------------	----------------------	---	--------------------------------	--------------

Purchased Services

Instructional Services

98 Instructional Services	321 & 323	116,179	69,225	0	69,225	46,954	40.4%	119,081	(2,902)
99 Instruct Improvement Services	322 & 324	45,000	39,334	2,800	42,134	2,866	6.4%	55,986	(10,986)
100		161,179	108,559	2,800	111,359	49,820	30.9%	175,067	(13,888)

Professional Services

101 Professional Services	331	197,726	98,309	7,944	106,253	91,473	46.3%	182,813	14,913
102 Other Professional Services	332	615,797	202,221	147,496	349,717	266,080	43.2%	615,823	(26)
103 OT & PT Services	333	603,231	61,369	579,786	641,155	(37,924)	(6.3%)	641,155	(37,924)
104 Legal Services	334	85,000	32,366	0	32,366	52,635	61.9%	79,877	5,123
105		1,501,754	394,264	735,227	1,129,490	372,264	24.8%	1,519,668	(17,914)

Athletic Officials & Other Athletic Services

106 Athletic Officials	341	65,500	37,116	0	37,116	28,384	43.3%	63,582	1,918
107 Other Athletic Services	342	13,805	10,313	0	10,313	3,492	25.3%	13,313	492
108		79,305	47,430	0	47,430	31,875	40.2%	76,895	2,410

Computer Network Services

109 Computer Network Services	343	125,453	64,208	23,475	87,683	37,770	30.1%	95,577	29,876
110 Total Purchased Services		1,867,691	614,460	761,502	1,375,962	491,729	26.3%	1,867,207	484

Property Services

Water/Sewer

111 Water	410	64,559	27,269	0	27,269	37,290	57.8%	64,559	-
112 Sewer	411	33,767	15,595	0	15,595	18,172	53.8%	33,767	-
113		98,326	42,864	0	42,864	55,462	56.4%	98,326	0

Trash & Snow Removal

114 Trash Removal	421	84,500	42,045	40,573	82,618	1,882	2.2%	84,500	-
115 Snow Removal	422	91,500	0	0	0	91,500	100.0%	91,500	-
116		176,000	42,045	40,573	82,618	93,382	53.1%	176,000	0

Repair/Maintenance

117 Equipment Repairs	430	113,419	58,402	4,489	62,890	50,529	44.6%	130,646	(17,227)
118 Grounds Repairs	431	155,682	69,238	3,325	72,563	83,119	53.4%	166,403	(10,721)
119 General Bldg Repairs	432	50,408	18,859	4,900	23,759	26,649	52.9%	50,408	-
120 Painting	433	8,932	8,196	0	8,196	736	8.2%	8,196	736
121 Heat & Plumbing	434	45,382	40,797	0	40,797	4,585	10.1%	45,382	-
122 Electrical	435	11,829	2,075	0	2,075	9,754	82.5%	11,829	-
123 Extermination Services	490	12,147	5,923	5,123	11,047	1,100	9.1%	11,047	1,100
124 Bldg Fire Protection	491	45,444	11,897	7,780	19,677	25,767	56.7%	45,444	-
125 Other Purch Services	499	23,907	20,690	0	20,690	3,217	13.5%	24,907	(1,000)
126		467,150	236,076	25,617	261,692	205,458	44.0%	494,262	(27,112)

Rental

127 Rental	441	92,238	46,099	27,623	73,722	18,516	20.1%	105,633	(13,395)
128 Total Property Services		833,714	367,083	93,813	460,896	372,818	44.7%	874,221	(40,507)

Transportation, Insurance, Communications, Tuition

Transportation: Schools

129 Reg.Ed Pupil Transportation	510 & 516	2,882,845	1,121,321	0	1,121,321	1,761,524	61.1%	2,818,761	64,084
130 Sp.Ed - Trans - STA	511	981,394	476,451	0	476,451	504,943	51.5%	1,042,703	(61,309)
131 Sp.Ed - Trans - Curtin	512	891,096	468,047	0	468,047	423,049	47.5%	891,096	-
132 Pupil Transp Reimbursement	513	12,000	2,733	0	2,733	9,267	77.2%	12,000	-
133		4,767,335	2,068,552	0	2,068,552	2,698,783	56.6%	4,764,560	2,775

Transportation: Other

134 Transportation - Athletics	587	101,600	28,116	30,319	58,435	43,165	42.5%	102,783	(1,183)
135 Transportation - Field Trips	588	33,950	11,441	4,113	15,554	18,396	54.2%	34,061	(111)
136 Entry Fees - Athletics	591 & 592	14,435	10,895	0	10,895	3,540	24.5%	17,780	(3,345)
137 Admission Fees	595	26,075	0	0	0	26,075	100.0%	26,075	-
139		176,060	50,452	34,432	84,884	91,176	51.8%	180,700	(4,640)

Transportation: Staff

140 Travel - Education	580 & 581	10,850	2,984	0	2,984	7,866	72.0%	10,424	226
141 Travel - Admin	582 & 583	30,300	14,724	0	14,724	15,576	51.4%	26,745	3,555
142 Travel - Conferences	584	66,070	34,289	1,155	35,444	30,626	46.4%	76,494	(10,424)
143		107,020	51,998	1,155	53,153	53,867	50.3%	113,663	(6,643)

Liability & Accident Insurance

144 Liability Insurance	522	278,041	275,360	0	275,360	2,681	1.0%	275,360	2,681
145 Accident Insurance	525	15,872	14,410	0	14,410	1,462	9.2%	14,410	1,462
146		293,913	289,770	0	289,770	4,143	1.4%	289,770	4,143

Groton Public Schools

Date prep:	FY20 Budget Summary Review							
	1/22/20 2:28 PM							

Account	Object #s	FY20 Budget 2019-2020	Expenditures	Encumbered	FY20 Actual Total	Remaining Balance	%	FY20 Estimate 01/22/2020	Under/(Over)
Communications									
147 Telephone, Telephone Repairs	530	67,197	37,615	0	37,615	29,582	44.0%	67,197	-
148 Postage	531	40,150	18,150	229	18,380	21,770	54.2%	40,396	(246)
149 Advertisement	540	5,000	1,771	0	1,771	3,229	64.6%	5,000	-
150 Minority Recruitment	541	5,000	0	0	0	5,000	100.0%	5,000	-
151 Printing Admin	550	8,000	0	125	125	7,875	98.4%	8,000	-
152 School Publications	551 & 552	4,500	0	0	0	4,500	100.0%	4,500	-
153		129,847	57,537	354	57,891	71,956	55.4%	130,093	(246)
Tuition: Special Education									
154 Sp.Ed Vocational	561	450,000	100,057	75,464	175,521	274,479	61.0%	450,000	-
155 Sp.Ed BoE Placements	562	2,250,000	915,985	1,351,155	2,267,140	(17,140)	(0.8%)	2,314,433	(64,433)
156 Sp.Ed State Placements	563	600,000	289,316	325,890	615,206	(15,206)	(2.5%)	630,662	(30,662)
157 Sp.Ed Magnel Choice	568	1,250,000	526,821	136,530	663,351	586,649	46.9%	900,795	349,205
158		4,550,000	1,832,179	1,889,040	3,721,218	828,782	18.2%	4,295,890	254,110
Tuition: Other									
159 Adult Ed	564	210,000	207,000	0	207,000	3,000	1.4%	207,000	3,000
160 Magnel Tuition	566	1,000,000	1,162,238	0	1,162,238	(162,238)	(16.2%)	1,162,238	(162,238)
161 Vo Ag Reg.Ed Tuition	567	140,000	122,814	0	122,814	17,186	12.3%	122,814	17,186
162		1,350,000	1,492,052	0	1,492,052	(142,052)	(10.5%)	1,492,052	(142,052)
163 Total Transportation, Insurance, Communication, Tuition		11,374,175	5,842,540	1,924,981	7,767,520	3,606,655	31.7%	11,266,727	107,448
Supplies									
Instructional Supplies									
164 General Classroom	601	216,386	23,143	4,780	27,923	188,463	87.1%	72,911	143,475
165 Science	602	22,275	8,367	884	9,250	13,025	58.5%	25,847	(3,572)
166 Arts & Crafts	603	19,610	9,005	1,031	10,036	9,574	48.8%	19,610	-
167 Phys. Ed	604	12,925	6,261	1,574	7,835	5,090	39.4%	12,154	771
168 Music	605	19,750	11,029	1,638	12,667	7,083	35.9%	20,577	(827)
169 Kindergarten	606	3,250	1,575	0	1,575	1,675	51.5%	4,160	(910)
170 Pupil Tests	607	71,500	42,826	4,672	47,498	24,002	33.6%	80,023	(8,523)
171 Tech. Ed	609	9,500	5,927	306	6,234	3,266	34.4%	8,500	1,000
172 Home Ec Supplies	613	12,750	5,983	83	6,066	6,684	52.4%	11,750	1,000
173 Sp.Ed Supplies	615	56,300	19,212	4,119	23,332	32,968	58.6%	56,400	(100)
174 Athletic Supplies	616	61,100	31,056	11,184	42,240	18,860	30.9%	57,014	4,086
175 Math Supplies	617	14,500	3,132	254	3,386	11,114	76.6%	11,098	3,402
176 Health Supplies	618	1,650	0	595	595	1,055	64.0%	1,745	(95)
177 Other Supplies	619	4,000	528	0	528	3,472	86.8%	4,000	-
178 Health Serv Pathogen	622	6,000	946	0	946	5,054	84.2%	6,000	-
179 School Library Supplies	623	5,000	3,582	223	3,805	1,195	23.9%	5,417	(417)
180 Food, Drink, Snacks	628	29,225	13,817	1,180	14,997	14,228	48.7%	31,406	(2,181)
181		565,721	186,390	32,523	218,912	346,809	61.3%	428,613	137,108
Computer Supplies									
182 Computer Supplies	610 & 611	111,125	70,526	30,576	101,103	10,022	9.0%	108,638	2,487
183 Software	612	500,484	508,824	110	508,934	(8,450)	(1.7%)	513,905	(13,421)
184		611,609	579,350	30,686	610,037	1,572	0.3%	622,543	(10,934)
Electricity & Heating									
185 Electricity	631	896,572	461,766	2,190	463,956	432,616	48.3%	896,572	-
186 Propane/Natural Gas	632	200,249	79,855	0	79,855	120,394	60.1%	200,249	-
187 Heating Oil	633	232,365	93,303	0	93,303	139,062	59.8%	220,747	11,618
188		1,329,186	634,924	2,190	637,114	692,072	52.1%	1,317,568	11,618
Transportation Supplies									
189 Diesel for School Buses	634	266,960	110,647	0	110,647	156,313	58.6%	266,960	-
190 Gas for Maintenance	656	41,108	10,308	0	10,308	30,800	74.9%	41,108	-
191		308,068	120,955	0	120,955	187,113	60.7%	308,068	0
Textbooks & Library Books									
192 Textbooks	640	111,025	40,717	3,212	43,929	67,096	60.4%	106,987	4,038
193 Workbooks	641	33,575	7,750	0	7,750	25,825	76.9%	36,725	(3,150)
194 Textbook Rebind	642	250	0	0	0	250	100.0%	250	-
195 Library Books	645	18,267	260	3,801	4,061	14,206	77.8%	18,267	-
196 Periodicals	647	5,213	1,121	20	1,141	4,072	78.1%	5,213	-
197		168,330	49,848	7,033	56,881	111,449	66.2%	167,442	888

Groton Public Schools

Date prep:	FY20 Budget Summary Review							
	1/22/20 2:28 PM							

Account	Object #s	FY20 Budget 2019-2020	Expenditures	Encumbered	FY20 Actual Total	Remaining Balance	%	FY20 Estimate 01/22/2020	Under/(Over)
Facility/Maintenance Supplies									
198 Equipment Repair	650	28,504	21,577	70	21,647	6,857	24.1%	32,681	(4,177)
199 Grounds Supplies	651	18,490	6,583	0	6,583	11,907	64.4%	18,490	-
200 General Bldg Repair	652	65,771	30,541	626	31,167	34,604	52.6%	65,771	-
201 Painting	653	1,704	4,303	0	4,303	(2,599)	(152.5%)	4,303	(2,599)
202 Heat & Plumbing	654	33,387	27,289	449	27,738	5,649	16.9%	33,387	-
203 Electrical	655	29,590	27,831	174	28,005	1,585	5.4%	29,590	-
204 Safety Supplies	657 & 659	11,910	5,061	0	5,061	6,849	57.5%	11,844	66
205 Custodial Supplies	658	175,618	33,453	340	33,793	141,825	80.8%	125,215	50,403
206		364,974	156,638	1,658	158,296	206,678	56.6%	321,281	43,693
Other Supplies									
207 Sup Serv Guid Imp Ins	621	18,500	4,564	54	4,617	13,883	75.0%	18,592	(92)
208 Audio Visual	624 & 625	6,752	1,473	0	1,473	5,279	78.2%	8,147	(1,395)
209 General Admin Supplies	626	13,610	4,897	648	5,545	8,065	59.3%	13,107	503
210 School Admin Supplies	627	11,818	10,566	1,352	11,919	(101)	(0.9%)	16,245	(4,427)
211 Professional Materials	690	13,275	6,042	138	6,180	7,095	53.4%	16,504	(3,229)
212		63,955	27,541	2,192	29,734	34,221	53.5%	72,595	(8,640)
213 Total Supplies		3,411,843	1,755,647	76,283	1,831,930	1,579,913	46.3%	3,238,110	173,733
Equipment									
Instructional Equipment									
214 Replace Instr Equip	730	16,375	3,561	295	3,856	12,519	76.5%	16,028	347
215 Add Instr Equipment	735	15,800	7,308	6,206	13,515	2,285	14.5%	25,015	(9,215)
216		32,175	10,869	6,501	17,370	14,805	46.0%	41,043	(8,868)
Non-Instructional Equipment									
217 Replace Non-Instr Equipment	731	30,000	8,700	0	8,700	21,300	71.0%	8,700	21,300
218 Add Non-Instr Equipment	736	250	0	0	0	250	100.0%	-	250
219		30,250	8,700	0	8,700	21,550	71.2%	8,700	21,550
220 Total Equipment		62,425	19,569	6,501	26,071	36,354	68.2%	49,743	12,682
Dues - Fees									
Dues/Fees									
221 Dues BoE	810	25,541	20,591	0	20,591	4,950	19.4%	25,541	-
222 General Admin Dues	811	17,750	18,118	1,455	19,573	(1,823)	(10.3%)	23,054	(5,304)
223 School Admin Dues	812	34,100	24,554	0	24,554	9,546	28.0%	35,050	(950)
224 Other Dues	819	5,205	3,115	0	3,115	2,090	40.2%	5,165	40
225 Total Dues/Fees		82,596	66,378	1,455	67,833	14,763	17.9%	88,810	(6,214)
226 Grand Total		77,438,090	34,617,105	24,990,091	69,607,196	17,830,894	23.0%	77,353,497	84,693

Groton Public Schools
FY20 Budget Review
Summary at Program Level III

		FY20			FY20			01222020	
Function	Description	Budget	Expended	Encumbered	Total	Remaining		FY20	Increase
No.		2019-2020	2019-2020	2019-2020	2019-2020	Balance	%	2019-2020	(Decrease)
Regular Instruction									
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	FUNCTION-1102 ART	652,934	253,345	307,149	560,494	92,440	14.2%	656,818	(3,884)
1104	FUNCTION-1104 LANGUAGE ARTS	2,648,946	999,796	1,223,285	2,223,081	425,865	16.1%	2,610,321	38,625
1105	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	709,052	276,511	327,766	604,277	104,775	14.8%	709,860	(808)
1110	FUNCTION-1110 PHYSICAL EDUCATION	1,070,395	434,627	525,260	959,887	110,508	10.3%	1,093,704	(23,309)
1111	FUNCTION-1111 SCIENCE	2,482,995	983,780	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	FUNCTION-1116 CO-OPERATIVE WORK EXPER	0	4,052	8,402	12,454	(12,454)	0.0%	-	-
1117	FUNCTION-1117 INTERN. BACCALAUREATE	81,895	48,766	0	48,766	33,129	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	FUNCTION-1260 ENRICHMENT	38,551	13,782	0	13,782	24,769	64.3%	38,497	54
1270	FUNCTION-1270 REMEDIAL INSTRUCTION	2,852,962	1,024,586	1,344,084	2,368,669	484,293	17.0%	2,838,347	14,615
1412	FUNCTION-1412 SUMMER SCH HIGH SC CREDI	8,592	8,373	0	8,373	219	2.5%	8,592	-
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 Regular Instruction		32,972,616	13,349,765	14,672,337	28,022,102	4,950,514	15.0%	32,939,893	32,723
Special Instruction									
1205	FUNCTION-1205 PRESCHOOL 3-5	1,115,477	462,790	442,534	905,324	210,153	18.8%	1,115,477	-
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	771,334	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	FUNCTION-1250 BLIND	111,650	40,725	53,027	93,752	17,898	16.0%	111,650	-
1280	FUNCTION-1280 HEARING IMPAIRED	119,388	41,821	56,740	98,561	20,827	17.4%	119,300	88
Total Special Instruction		10,567,508	4,509,659	3,117,247	7,626,906	2,940,602	27.8%	10,536,471	31,037
Continuing 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	210,000	207,000	0	207,000	3,000	1.4%	207,000	3,000
Total Continuing Education		286,048	234,622	7,290	241,912	44,136	15.4%	283,533	2,515
Other Instructional Programs									
15**	STUDENT ACTIVITIES 6-12	791,949	312,724	63,044	375,768	416,181	52.6%	798,772	(6,823)
TOTAL INSTRUCTION		44,618,121	18,406,770	17,859,918	36,266,688	8,351,433	18.7%	44,558,668	59,453
Support Services - Pupils									
2101	FUNCTION-2101 SUPPORT SERVICES - SPED CO	910,006	423,833	270,122	693,956	216,050	23.7%	914,997	(4,991)
2110	FUNCTION-2110 SOCIAL WORK SERVICES	337,270	177,155	216,255	393,410	(56,140)	(16.6%)	384,651	(47,381)
2120	FUNCTION-2120 GUIDANCE SERVICES	1,542,078	593,303	568,231	1,161,534	380,544	24.7%	1,480,775	61,303
2130	FUNCTION-2130 HEALTH SERVICES	1,181,084	240,024	712,746	952,770	228,314	19.3%	1,219,008	(37,924)
2140	FUNCTION-2140 PSYCHOLOGICAL SERVICES	1,238,128	488,030	582,666	1,070,696	167,432	13.5%	1,246,763	(8,635)
2150	FUNCTION-2150 SPEECH & HEARING SERVICE	1,127,492	431,792	542,177	973,968	153,524	13.6%	1,127,492	-
Total Support Services - Pupils		6,336,058	2,354,137	2,892,197	5,246,334	1,089,724	17.2%	6,373,686	(37,628)
Support Services - Staff									
2201	FUNCTION-2201 SUPPORTING SERVICES - CO	96,218	42,725	27,534	70,259	25,959	27.0%	97,227	(1,009)
2210	FUNCTION-2210 IMPROVEMENT OF INSTRUCT	391,111	293,501	5,170	298,671	92,440	23.6%	373,815	17,296
Total Support Services - Staff		487,329	336,226	32,704	368,930	118,399	24.3%	471,041	16,288
General Support Services									
2311	FUNCTION-2311 BOARD OF EDUCATION SERV	30,241	24,207	0	24,207	6,034	20.0%	30,241	-
2312	FUNCTION-2312 SUPERINTENDENT OFFICE SE	1,485,033	671,099	436,224	1,107,323	377,710	25.4%	1,529,879	(44,846)
2313	FUNCTION-2313 BUSINESS OFFICE	888,122	321,931	213,810	535,741	352,381	39.7%	888,308	(186)
2410	FUNCTION-2410 SCHOOL ADMINISTRATION	4,167,201	2,221,133	1,277,444	3,498,577	668,624	16.0%	4,293,836	(126,635)
Total General Support Services		6,570,597	3,238,370	1,927,479	5,165,849	1,404,748	21.4%	6,742,264	(171,667)
Operational Services									
2510	FUNCTION-2510 OPERATIONS AND MAINTENA	6,924,528	3,263,698	209,572	3,473,270	3,451,258	49.8%	6,823,615	100,913
2520	FUNCTION-2520 PUPIL TRANSPORTATION	5,501,715	2,466,575	47,981	2,514,557	2,987,158	54.3%	5,498,940	2,775
2540	FUNCTION-2540 COMPUTER SUPPORT SERVIC	1,642,242	1,013,811	219,689	1,233,500	408,742	24.9%	1,636,840	5,402
2560	FUNCTION-2560 HEALTH SERVICES STAFF	2,500	863	0	863	1,637	65.5%	2,500	-
Total Operational Services		14,070,985	7,270,740	477,243	7,747,983	6,323,002	44.9%	13,961,894	109,091
TOTAL SUPPORT SERVICES		27,464,969	13,199,472	5,329,623	18,529,096	8,935,873	32.5%	27,548,887	(83,918)
Community Services									
3710	FUNCTION-3710-NONPUBLIC SCHOOL	115,000	0	0	0	115,000	100.0%	115,000	0
Non-Programmed Charges									
4100	TUITION PAYMENTS	5,240,000	3,017,173	1,813,576	4,830,749	409,251	7.8%	5,130,942	109,058
GRAND TOTAL		77,438,090	34,623,415	25,003,117	59,626,532	17,811,558	23.0%	77,353,497	84,593
									0.11%

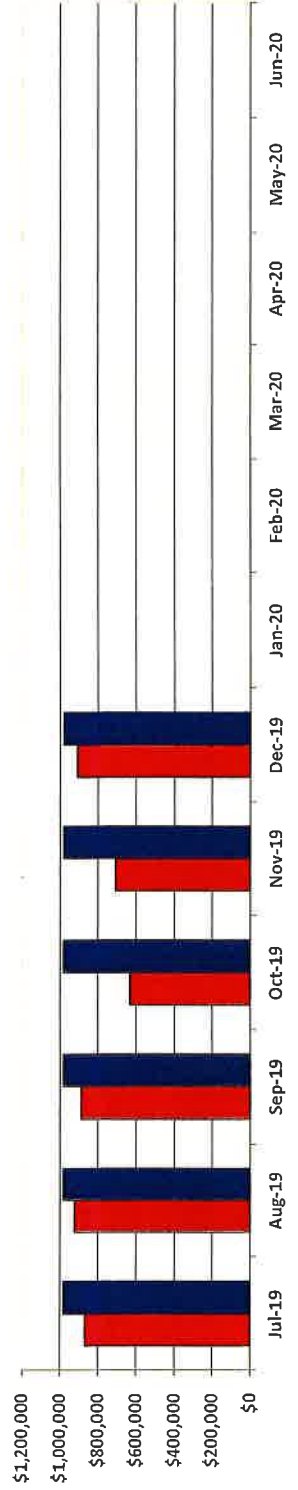
Cost vs Budget Dashboard - data through December 2019

BOE Groups Active & Retired

Self Insured - All Coverages All Enrollees											
Claim/Admin. Cost											
Date	Lives	Net Medical Paid		Rx Paid Claims	Dental Paid Claims	Total Net Paid Claims	Total Fixed Costs	Total Cost	BOE Monthly Budget*	Variance - Total Cost vs BOE Budget	Actual/Estimated BOE Budget
		Claims									
Jul-19	638	\$579,015		\$157,158	\$34,163	\$770,337	\$98,586	\$868,923	\$881,323	(\$112,401)	88.5%
Aug-19	637	\$702,014		\$80,986	\$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	\$761,323	(\$348,508)	64.5%
Nov-19	632	\$407,043		\$178,239	\$25,020	\$610,302	\$97,948	\$708,250	\$761,323	(\$273,074)	72.2%
Dec-19	631	\$636,907		\$149,070	\$24,788	\$810,766	\$97,835	\$908,601	\$761,323	(\$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%

Budget vs. Actual Cost

Actual vs Budget



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 Statutes
 7-479 Conflicts of Interest
 1-79 et seq. Code of Ethics

Policy Adopted:

GROTON PUBLIC SCHOOLS
Groton, Connecticut

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

Attachment #7

Groton Public Schools

Date prep:		FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual					
2/20/20 11:06 AM							
Account	Object #s	FY19 Actual 2018-2019	FY20 Budget 2019-2020	FY20 Estimated 2019-2020	FY21 Budget 2020-2021	Increase/ (Decrease)	%
Salaries & Wages							
1 Administrators	105-108	4,250,604	4,285,962	4,343,721	4,642,710	356,748	8.3%
2 Teachers	101-104,109,123-127	33,947,522	34,948,037	34,989,273	34,415,719	(532,318)	(1.5%)
3 Non-Certified Aides	110,111,119,129,130,131	3,259,077	3,453,175	3,484,039	3,578,209	125,034	3.6%
4 Substitute Teachers	120,121	891,666	952,083	953,528	979,580	27,497	2.9%
5 Clerical	112-114,132-134,144	1,844,243	1,836,139	1,907,347	1,876,870	40,731	2.2%
6 Custodial/Maintenance/Techs	117,118,129,137,138,147,148	3,352,756	3,501,382	3,460,603	3,563,841	62,459	1.8%
7 Campus Security/Supervision	128	147,127	94,640	126,763	146,610	51,970	54.9%
8 Total Salaries & Wages	100s	47,692,998	49,071,418	49,265,274	49,203,539	132,121	0.3%
Employee Benefits							
9 Health Insurance	201,202	9,287,983	8,127,848	8,127,848	7,965,817	(162,031)	(2.0%)
10 Workers Comp & Town Pension	211,213	969,529	934,557	934,552	927,138	(7,419)	(0.8%)
11 Social Security & Medicare	212,214	1,353,821	1,409,823	1,432,659	1,433,611	23,788	1.7%
12 Other Benefits	222-227	306,689	262,000	208,009	289,157	27,157	10.4%
13 Total Employee Benefits	200s	11,918,022	10,734,228	10,703,068	10,615,723	(118,505)	(1.1%)
Purchased Services							
14 Instructional Services	321-324	145,378	161,179	178,729	153,921	(7,258)	(4.5%)
15 Professional Services	331	223,402	197,726	183,603	261,078	63,352	32.0%
16 Other Professional Services	332	573,461	615,797	615,853	600,634	(15,163)	(2.5%)
17 OT & PT Services	333	604,759	603,231	641,155	665,591	62,360	10.3%
18 Legal Services	334	69,650	85,000	69,877	70,000	(15,000)	(17.6%)
19 Athletic Officials & Other Athletic Serv	341,342	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%
21 Total Purchased Services	300s	1,792,848	1,867,691	1,881,689	1,968,135	100,444	5.4%
Property Services							
22 Water & Sewer	410,411	102,212	98,326	98,326	99,801	1,475	1.5%
23 Trash & Snow Removal	421,422	134,985	176,000	154,500	156,600	(19,400)	(11.0%)
24 Repair/Maintenance Services	430-435,490,491,499	573,540	467,150	498,763	486,970	19,820	4.2%
25 Rental	441	83,222	92,238	106,003	124,442	32,204	34.9%
26 Total Property Services	400s	893,960	833,714	857,591	867,813	34,099	4.1%
Transportation, Insurance, Communications, Tuition							
27 Transportation: Schools	510-513	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 Communications	530-552	132,681	129,847	130,141	124,735	(5,112)	(3.9%)
32 Tuition: Special Education	561-563,568	4,218,435	4,550,000	4,322,559	4,481,290	(68,710)	(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, Tuition	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	650,652-655,657,659	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 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%)
47 Grand Total		76,446,462	77,438,090	77,393,337	77,934,550	496,460	0.64%

Groton Public Schools

Date prep: 2/20/20 11:06 AM		FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual					
Account	Object #s	FY19 Actual 2018-2019	FY20 Budget 2019-2020	FY20 Estimated 2019-2020	FY21 Budget 2020-2021	Increase/ (Decrease)	%
Salaries & Wages							
Administrators							
48 Administration	105	1,024,760	1,014,569	1,015,355	1,053,227	38,658	3.8%
49 Principals	106	1,408,810	1,391,250	1,462,175	1,256,347	(134,903)	(9.7%)
50 Asst. Principals/Sp. Ed Supv	107	1,696,094	1,756,784	1,742,832	1,956,027	199,243	11.3%
51 Dean/ Instructional Leaders	108	120,940	123,359	123,359	377,109	253,750	205.7%
52		4,250,604	4,285,962	4,343,721	4,642,710	356,748	8.3%
Teachers							
53 Classroom Teachers	101	24,124,233	24,699,135	24,790,168	24,172,827	(526,308)	(2.1%)
54 Sp. Ed Certified	102	7,156,486	7,513,477	7,531,184	7,462,674	(50,803)	(0.7%)
55 Media Specialists	103	692,455	725,018	697,235	730,616	5,598	0.8%
56 Guidance	104	977,941	1,050,760	989,687	1,088,601	37,841	3.6%
57 Athletic Director	109	12,222	11,769	11,769	11,769	-	0.0%
58 Summer School	123	703	7,981	7,981	8,206	225	2.8%
59 Adult Ed	124	39,272	37,121	37,121	39,905	2,784	7.5%
60 Tutors	125	549,075	490,096	502,441	478,270	(11,826)	(2.4%)
61 Coach Stipends	126	319,024	333,907	340,569	344,247	10,340	3.1%
62 Other Student Activities	127	76,112	78,773	81,118	78,604	(169)	(0.2%)
63		33,947,522	34,948,037	34,989,273	34,415,719	(532,318)	(1.5%)
Non-Cert Aides							
64 Reg. Ed Teacher Aides	110 & 130	343,525	398,996	431,992	393,049	(5,947)	(1.5%)
65 Sp. Ed Aides - Para I	111	1,007,848	823,184	935,549	758,192	(64,992)	(7.9%)
66 Sp. Ed Aides - Para II	131	1,459,292	1,828,649	1,714,152	2,012,619	183,970	10.1%
67 School Bus Aides	136	443,211	394,146	394,146	402,029	7,883	2.0%
68 Other Aides	139	5,200	8,200	8,200	12,320	4,120	50.2%
69		3,259,077	3,453,175	3,484,039	3,578,209	125,034	3.6%
Substitutes							
70 Substitute Sp. Ed Certified	121	89,586	80,000	77,425	82,989	2,989	3.7%
71 Substitute Reg. Ed Certified	120	802,080	872,083	876,103	896,591	24,508	2.8%
72		891,666	952,083	953,528	979,580	27,497	2.9%
Clerical							
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%
Custodial/Maintenance/Techs							
74 Custodial	117 & 137	1,813,398	1,897,867	1,878,212	1,938,622	40,755	2.1%
75 Maintenance	118 & 138	759,584	805,481	784,357	813,603	8,122	1.0%
76 Technicians	129 & 149	702,213	692,668	692,668	705,116	12,448	1.8%
77 Custodial Overtime	147	63,899	86,292	86,292	87,200	908	1.1%
78 Maintenance Overtime	148	13,662	19,074	19,074	19,300	226	1.2%
79		3,352,756	3,501,382	3,460,603	3,563,841	62,459	1.8%
Security							
80 Security/Supervision	128	147,127	94,640	126,763	146,610	51,970	54.9%
81 Total Salaries & Wages		47,692,996	49,071,418	49,265,274	49,203,539	132,121	0.3%
Employee Benefits							
Health Insurance							
82 Group Insurance - Prof	201	7,634,514	6,235,419	6,235,419	6,195,914	(39,505)	(0.6%)
83 Group Insurance - Other	202	1,653,470	1,892,429	1,892,429	1,769,903	(122,526)	(6.5%)
84		9,287,983	8,127,848	8,127,848	7,965,817	(162,031)	(2.0%)
Workers Comp & Town Pension							
85 Worker's Compensation	211	619,929	530,857	530,852	515,238	(15,619)	(2.9%)
86 Town Pension	213	349,600	403,700	403,700	411,900	8,200	2.0%
87		969,529	934,557	934,552	927,138	(7,419)	(0.8%)
Social Security & Medicare							
88 Social Security	212	685,657	698,287	715,663	720,156	21,869	3.1%
89 Medicare	214	668,164	711,536	716,996	713,455	1,919	0.3%
90		1,353,821	1,409,823	1,432,659	1,433,611	23,788	1.7%
Other Employee Benefits							
91 Retirement Awards	222	163,356	105,000	50,509	161,657	56,657	54.0%
92 Unemployment	223	33,619	50,000	50,000	50,000	-	0.0%
93 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	1,500	500	50.0%
95		306,689	262,000	208,009	289,157	27,157	10.4%
96 Total Employee Benefits		11,918,022	10,734,228	10,703,068	10,615,723	(118,505)	(1.1%)

Groton Public Schools

Date prep: 2/20/20 11:06 AM		FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual					
Account	Object #s	FY19 Actual 2018-2019	FY20 Budget 2019-2020	FY20 Estimated 2019-2020	FY21 Budget 2020-2021	Increase/ (Decrease)	%
Purchased Services							
Instructional Services							
97 Instructional Services	321 & 323	87,294	116,179	119,081	112,421	(3,758)	(3.2%)
98 Instructional Improvement Serv	322 & 324	58,083	45,000	59,648	41,500	(3,500)	(7.8%)
99		145,378	161,179	178,729	153,921	(7,258)	(4.5%)
Professional Services							
100 Professional Services	331	223,402	197,726	183,603	261,078	63,352	32.0%
101 Other Professional Services	332	573,461	615,797	615,853	600,634	(15,163)	(2.5%)
102 OT & PT Services	333	604,759	603,231	641,155	665,591	62,360	10.3%
103 Legal Services	334	69,650	85,000	69,877	70,000	(15,000)	(17.6%)
104		1,471,273	1,501,754	1,510,488	1,597,303	95,549	6.4%
Athletic Officials & Other Athletic Services							
105 Athletic Officials	341	56,488	65,500	63,582	64,776	(724)	(1.1%)
106 Other Athletic Services	342	10,606	13,805	13,313	12,900	(905)	(6.6%)
107		67,094	79,305	76,895	77,676	(1,629)	(2.1%)
Computer Network Services							
108 Computer Network Services	343	109,103	125,453	115,577	139,235	13,782	11.0%
109 Total Purchased Services		1,792,848	1,867,691	1,881,689	1,968,135	100,444	5.4%
Property Services							
Water/Sewer							
110 Water	410	61,364	64,559	64,559	65,527	968	1.5%
111 Sewer	411	40,848	33,767	33,767	34,274	507	1.5%
112		102,212	98,326	98,326	99,801	1,475	1.5%
Trash & Snow Removal							
113 Trash Removal	421	99,125	84,500	84,500	86,600	2,100	2.5%
114 Snow Removal	422	35,860	91,500	70,000	70,000	(21,500)	(23.5%)
115		134,985	176,000	154,500	156,600	(19,400)	(11.0%)
Repair/Maintenance							
116 Equipment Repairs	430	131,799	113,419	135,147	115,719	2,300	2.0%
117 Grounds Repairs	431	207,564	155,682	166,403	170,017	14,335	9.2%
118 General Building Repairs	432	56,575	50,408	50,408	50,912	504	1.0%
119 Painting	433	0	8,932	8,196	10,000	1,068	12.0%
120 Heat & Plumbing Repairs	434	75,002	45,382	45,382	46,063	681	1.5%
121 Electrical Repairs	435	6,958	11,829	11,829	11,947	118	1.0%
122 Extermination Services	490	10,422	12,147	11,047	12,268	121	1.0%
123 Building Fire Protection	491	62,854	45,444	45,444	45,898	454	1.0%
124 Other Property Services	499	22,366	23,907	24,907	24,146	239	1.0%
125		573,540	467,150	498,763	486,970	19,820	4.2%
Rental							
126 Rental	441	83,222	92,238	106,003	124,442	32,204	34.9%
127 Total Property Services		893,960	833,714	857,591	867,813	34,099	4.1%
Transportation, Insurance, Communications, Tuition							
Transportation: Schools							
128 Reg. Ed Pupil Transportation	510 & 516	2,700,954	2,821,510	2,818,761	2,877,836	56,326	2.0%
129 Sp. Ed Pupil Transp - STA	511	1,050,346	1,042,729	1,042,703	1,063,596	20,867	2.0%
130 Sp. Ed Pupil Transp - Curtin	512	872,690	891,096	891,096	902,235	11,139	1.3%
131 Pupil Transp Reimbursement	513	13,296	12,000	12,000	12,250	250	2.1%
132		4,637,286	4,767,335	4,764,560	4,855,917	88,582	1.9%
Transportation: Other							
133 Transportation - Athletics	587	86,706	101,600	102,932	106,430	4,830	4.8%
134 Transportation - Field Trips	588	22,510	33,950	34,765	51,553	17,603	51.8%
135 Entry Fees - Athletics	591 & 592	9,215	14,435	17,780	13,216	(1,219)	(8.4%)
136 Admission Fees	595	10,720	26,075	26,075	5,390	(20,685)	(79.3%)
138		129,151	176,060	181,552	176,589	529	0.3%
Transportation: Staff							
139 Travel - Education	580 & 581	11,804	10,650	10,459	8,800	(1,850)	(17.4%)
140 Travel - Admin	582 & 583	25,020	30,300	26,745	30,300	-	0.0%
141 Travel - Conferences	584	46,348	66,070	77,590	95,341	29,271	44.3%
142		83,172	107,020	114,795	134,441	27,421	25.6%

Groton Public Schools

Date prep: 2/20/20 11:06 AM		FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual					
Account	Object #s	FY19 Actual 2018-2019	FY20 Budget 2019-2020	FY20 Estimated 2019-2020	FY21 Budget 2020-2021	Increase/ (Decrease)	%
Liability & Accident Insurance							
143 Liability Insurance	522	267,347	278,041	275,360	286,374	8,333	3.0%
144 Accident Insurance	525	15,410	15,872	14,410	16,026	154	1.0%
145		282,757	293,913	289,770	302,400	8,487	2.9%
Communications							
146 Telephone, Telephone Repairs	530	77,679	67,197	67,197	68,810	1,613	2.4%
147 Postage	531	30,187	40,150	40,444	39,425	(725)	(1.8%)
148 Advertisement	540	7,877	5,000	5,000	5,000	-	0.0%
149 Minority Recruitment	541	0	5,000	5,000	0	(5,000)	(100.0%)
150 Printing Admin	550	13,214	8,000	8,000	7,500	(500)	(6.3%)
151 School Publications	551 & 552	3,724	4,500	4,500	4,000	(500)	(11.1%)
152		132,681	129,847	130,141	124,735	(5,112)	(3.9%)
Tuition: Special Education							
153 Sp. Ed Vocational	561	439,318	450,000	450,000	461,250	11,250	2.5%
154 Sp. Ed BoE Placements	562	2,232,822	2,250,000	2,343,006	2,447,750	197,750	8.8%
155 Sp. Ed State Placements	563	583,126	600,000	631,091	600,000	-	0.0%
156 Sp. Ed Magnet Choice	568	963,169	1,250,000	898,462	972,290	(277,710)	(22.2%)
157		4,218,435	4,550,000	4,322,559	4,481,290	(68,710)	(1.5%)
Tuition: Other							
158 Adult Ed	564	207,000	210,000	207,000	210,000	-	0.0%
159 Reg. Ed Magnet Tuition	566	932,402	1,000,000	1,169,712	1,148,955	148,955	14.9%
160 Reg. Ed Vo-Ag Tuition	567	88,699	140,000	122,814	125,884	(14,116)	(10.1%)
161		1,228,101	1,350,000	1,499,526	1,484,839	134,839	10.0%
162 Total Transportation, Insurance, Communication, Tuition		10,711,583	11,374,175	11,302,903	11,560,211	186,036	1.6%
Supplies							
Instructional Supplies							
163 General Classroom Supplies	601	178,916	216,386	69,595	231,357	14,971	6.9%
164 Science Supplies	602	20,627	22,275	25,847	21,150	(1,125)	(5.1%)
165 Arts & Crafts Supplies	603	19,134	19,610	19,610	20,350	740	3.8%
166 Phys. Ed Supplies	604	10,247	12,925	12,154	12,400	(525)	(4.1%)
167 Music Supplies	605	15,398	19,750	20,688	18,850	(900)	(4.6%)
168 Kindergarten Supplies	606	1,490	3,250	4,260	5,800	2,550	78.5%
169 Pupil Tests	607	62,191	71,500	80,691	70,225	(1,275)	(1.8%)
170 Tech. Ed Supplies	609	14,038	9,500	8,500	7,500	(2,000)	(21.1%)
171 Home Ec Supplies	613	13,004	12,750	11,750	12,700	(50)	(0.4%)
172 Sp. Ed Supplies	615	54,217	56,300	56,400	54,800	(1,500)	(2.7%)
173 Athletic Supplies	616	41,640	61,100	57,608	81,469	20,369	33.3%
174 Math Supplies	617	13,730	14,500	11,384	11,250	(3,250)	(22.4%)
175 Health Supplies	618	78	1,650	1,650	1,700	50	3.0%
176 Other Supplies	619	2,174	4,000	4,000	2,500	(1,500)	(37.5%)
177 Health Serv Pathogen	622	6,500	6,000	6,000	6,250	250	4.2%
178 School Library Supplies	623	5,359	5,000	5,417	4,950	(50)	(1.0%)
179 Food, Drink, Snacks	628	36,750	29,225	31,661	37,075	7,850	26.9%
180		495,493	565,721	427,215	600,326	34,605	6.1%
Computer Supplies							
181 Computer Supplies	610 & 611	89,635	111,125	111,305	110,900	(225)	(0.2%)
182 Software	612	480,768	500,484	515,025	531,896	31,412	6.3%
183		570,403	611,609	626,330	642,796	31,187	5.1%
Electricity & Heating							
184 Electricity	631	923,400	896,572	896,572	905,538	8,966	1.0%
185 Propane/Natural Gas	632	218,013	200,249	200,249	229,751	29,502	14.7%
186 Heating Oil	633	219,851	232,365	220,747	209,512	(22,853)	(9.8%)
187		1,361,264	1,329,186	1,317,568	1,344,801	15,615	1.2%
Transportation Supplies							
188 Diesel for School Buses	634	275,649	266,960	266,960	270,890	3,930	1.5%
189 Gas for Maintenance	656	26,996	41,108	41,108	41,580	472	1.1%
190		302,645	308,068	308,068	312,470	4,402	1.4%

Groton Public Schools

Date prep: 2/20/20 11:06 AM		FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual					
Account	Object #s	FY19 Actual 2018-2019	FY20 Budget 2019-2020	FY20 Estimated 2019-2020	FY21 Budget 2020-2021	Increase/ (Decrease)	%
Textbooks & Library Books							
191 Textbooks	640	84,119	111,025	107,077	86,796	(24,229)	(21.8%)
192 Workbooks	641	7,716	33,575	36,725	12,910	(20,665)	(61.5%)
193 Textbook Rebind	642	174	250	250	450	200	80.0%
194 Library Books	645	8,736	18,267	18,267	18,391	124	0.7%
195 Periodicals	647	2,301	5,213	5,213	3,050	(2,163)	(41.5%)
196		103,046	168,330	167,532	121,597	(46,733)	(27.8%)
Facility/Maintenance Supplies							
197 Equipment Repair	650	25,729	28,504	43,948	28,660	156	0.5%
198 Grounds Supplies	651	19,254	18,490	18,490	18,675	185	1.0%
199 General Building Repair	652	44,227	65,771	55,895	66,430	659	1.0%
200 Painting Supplies	653	440	1,704	4,303	2,500	796	46.7%
201 Heat & Plumbing Supplies	654	54,801	33,387	33,387	33,720	333	1.0%
202 Electrical Supplies	655	32,092	29,590	30,330	29,950	360	1.2%
203 Safety Supplies	657 & 659	6,782	11,910	11,844	11,985	75	0.6%
204 Custodial Supplies	658	208,715	175,618	125,215	178,300	2,682	1.5%
205		392,041	364,974	323,412	370,220	5,246	1.4%
Other Supplies							
206 Sup Serv Guld Imp Ins	621	14,303	18,500	18,592	19,500	1,000	5.4%
207 Audio Visual Supplies	624 & 625	2,123	6,752	8,147	7,402	650	9.6%
208 General Admin Supplies	626	10,217	13,610	13,107	13,360	(250)	(1.8%)
209 School Admin Supplies	627	14,231	11,818	17,083	11,250	(568)	(4.8%)
210 Professional Materials	690	8,193	13,275	16,963	19,250	5,975	45.0%
211		49,067	63,955	73,892	70,762	6,807	10.6%
212 Total Supplies		3,273,959	3,411,843	3,244,017	3,462,972	51,129	1.5%
Equipment							
Instructional Equipment							
213 Replace Instr Equipment	730	25,048	16,375	16,028	29,770	13,395	81.8%
214 Add Instr Equipment	735	29,179	15,800	25,182	34,734	18,934	119.8%
215		54,228	32,175	41,210	64,504	32,329	100.5%
Non-Instructional Equipment							
216 Replace Non-Instr Equipment	731	50,070	30,000	8,700	56,000	26,000	86.7%
217 Add Non-Instr Equipment	736	892	250	0	61,312	61,062	**
218		50,962	30,250	8,700	117,312	87,062	287.8%
219 Total Equipment		105,189	62,425	49,910	181,816	119,391	191.3%
Dues & Fees							
Dues/Fees							
220 BoE Dues	810	0	25,541	25,541	25,541	-	0.0%
221 General Admin Dues	811	20,768	17,750	23,129	15,950	(1,800)	(10.1%)
222 School Admin Dues	812	33,745	34,100	35,050	27,965	(6,135)	(18.0%)
223 Other Dues	819	3,391	5,205	5,165	4,885	(320)	(6.1%)
224 Total Dues/Fees		57,904	82,596	88,885	74,341	(8,255)	(10.0%)
225 Grand Total		76,446,462	77,438,090	77,393,337	77,934,550	496,460	0.6%

** Denotes < -500% or > 500%