

**GROTON BOARD OF EDUCATION  
SPECIAL FINANCE/FACILITIES COMMITTEE MEETING MINUTES  
NOVEMBER 30, 2020 @ 6:00 P.M.  
REMOTE MEETING**

**Members Present:** Jay Weitlauf, Jane Giulini, Liz Porter

**Also Present:** Mike Graner, Ken Knight, Susan Austin, Sam Kilpatrick

Chairman Weitlauf called the meeting to order at 6:12 p.m.

1. Review November 2, 2020 Meeting Minutes – The minutes were approved as presented.
2. Preview of the FY22 Budget – Dr. Graner, Ken Knight, and Susan Austin explained the details of the first draft of the FY22 budget (see attached). The object code summary indicates the anticipated increase in the budget would be \$2.4 million, a 3.1% increase over the current budget. Ken Knight explained that the anticipated health reserve account will be approximately \$5 million by June of 2021. Dr. Graner recommended that the budget increase could be reduced by \$1.5 million, which would leave a sufficient reserve of \$3.5 million. If that adjustment is made, the anticipated budget increase would be \$909,000, which is a 1.2% increase over the current budget.
3. Discussion re: District Credit Card – Ken Knight explained that the district credit card is used to pay vendors who do not accept purchase orders. The current card has Dr. Graner's name on it; Ken explained that an alternative would be to switch the card to a district payment card, which would not be attached to an individual. Ken explained that the Board will have to approve a resolution to apply for a district payment card. The committee recommended forwarding the following resolution to the full Board for approval: The Board authorizes the Business Manager to execute a p-Card program agreement on its behalf.
4. Discussion & Possible Action re: Fitch High School's Asbestos Abatement Educational Specifications – Sam Kilpatrick explained to the committee that the town approved a \$518,000 CIP project last year. The State Department of Administrative Services requires Board approval of asbestos abatement projects. The committee recommended forwarding the attached educational specifications for the Fitch High School asbestos abatement project to the full Board for approval.
5. Discussion of Assistant Superintendent Vacation Payment – This item was tabled.
6. Review of Fee Proposal for Fitch High School Field House Design Study – This item was tabled.

The meeting adjourned at 7:42 p.m.

**Groton Public Schools**  
Date prep:

11/30/20 1:01 PM		FY20	FY21	FY21	FY22	Increase/	
		Actual	Budget	Estimated	Budget	(Decrease)	%
Account	Object #s	2019-2020	2020-2021	2020-2021	2021-2022		
<b>Salaries</b>							
1	Administrators 105,106,107,108	4,440,494	4,642,710	4,642,710	4,608,372	(34,338)	(0.7%)
2	Teachers 101-104,109,123-12	34,625,859	34,415,719	34,315,408	35,491,137	1,075,418	3.1%
3	Non-Certified Aides 0,111,119,129,130,1	3,699,815	3,578,209	3,605,414	3,618,042	39,833	1.1%
4	Substitute Teachers 120,121	1,009,551	979,580	987,508	997,248	17,668	1.8%
5	Clerical 112-114,132-134,14	1,936,116	1,876,870	1,876,870	1,865,221	(11,649)	(0.6%)
6	Custodial/Maintenance/Technicians 118,129,137,138,14	3,337,457	3,563,841	3,563,841	3,549,101	(14,740)	(0.4%)
7	Campus Security/Supervisor 128	160,603	146,610	146,610	149,542	2,932	2.0%
8	<b>Total Salaries 100s</b>	<b>49,209,895</b>	<b>49,203,539</b>	<b>49,138,360</b>	<b>50,278,663</b>	<b>1,075,124</b>	<b>2.2%</b>
<b>Benefits</b>							
9	Health Insurance 201-202	8,127,938	7,965,817	7,965,817	8,609,360	643,543	8.1%
10	Workers Comp & Town Per 211,213	934,552	927,138	927,138	952,639	25,501	2.8%
11	Social Security & Medicare 212,214	1,429,982	1,433,611	1,434,802	1,457,247	23,636	1.6%
12	Other Benefits 222-227	310,364	129,157	129,157	152,500	23,343	18.1%
13	<b>Total Benefits 200s</b>	<b>10,802,836</b>	<b>10,455,723</b>	<b>10,456,914</b>	<b>11,171,746</b>	<b>716,023</b>	<b>6.8%</b>
<b>Purchased Services</b>							
14	Instructional Services 321-324	145,930	153,921	154,166	164,098	10,177	6.6%
15	Professional Services 331	173,396	261,078	261,078	265,815	4,737	1.8%
16	Other Professional Services 332	782,632	600,634	600,373	613,900	13,266	2.2%
17	OT & PT Services 333	651,904	665,591	665,591	665,591	0	0.0%
18	Legal Services 334	81,519	70,000	70,000	70,700	700	1.0%
19	Athletic Officials & Other Athletic 341-342	47,430	77,676	77,676	75,350	(2,326)	(3.0%)
20	Computer Network Services 343	88,520	139,235	139,235	137,843	(1,392)	(1.0%)
21	<b>Total Purchased Services 300s</b>	<b>1,971,331</b>	<b>1,968,135</b>	<b>1,968,119</b>	<b>1,993,297</b>	<b>25,162</b>	<b>1.3%</b>
<b>Property Services</b>							
22	Water & Sewer 410 & 411	85,130	99,801	99,801	99,801	0	0.0%
23	Trash & Snow Removal 421 & 422	109,825	156,600	156,600	136,600	(20,000)	(12.8%)
24	Repair/Maintenance Services 430-435,490,491,49	473,611	486,970	487,358	486,483	(487)	(0.1%)
25	Rental 441	91,357	124,442	124,442	130,413	5,971	4.8%
26	<b>Total Property Services 400s</b>	<b>759,923</b>	<b>867,813</b>	<b>868,201</b>	<b>853,297</b>	<b>(14,516)</b>	<b>(1.7%)</b>
<b>Transportation, Insurance, Communications, Tuition</b>							
27	Transportation: Schools 510-513	4,363,337	4,855,917	4,855,917	5,216,674	360,757	7.4%
28	Transportation: Student Act 587-596	94,181	176,589	176,729	194,458	17,869	10.1%
29	Transportation: Staff 580-584	74,213	134,441	125,566	128,320	(6,121)	(4.6%)
30	Insurance 522,525	289,770	302,400	309,738	314,784	12,384	4.1%
31	Communications 530-552	127,472	124,735	134,607	133,380	8,645	6.9%
32	Tuition: Special Education 561-563,568	4,127,587	4,481,290	4,481,290	4,481,290	0	0.0%
33	Tuition: Other 564-567	1,505,566	1,484,839	1,481,839	1,361,272	(123,567)	(8.3%)
34	<b>Total Transp, Ins, Comm, Tuition 500s</b>	<b>10,582,126</b>	<b>11,560,211</b>	<b>11,565,685</b>	<b>11,830,178</b>	<b>269,967</b>	<b>2.3%</b>
<b>Supplies</b>							
35	Instructional Supplies 600,613-619,622,623,6	504,444	468,326	481,863	492,485	24,159	5.2%
36	Computer Supplies 610-612	626,345	642,796	644,703	745,630	102,834	16.0%
37	Electricity & Heating 631-633	1,351,852	1,344,801	1,344,801	1,494,070	149,269	11.1%
38	Transportation Supplies 634 & 656	297,227	247,010	247,010	252,236	5,226	2.1%
39	Textbooks & Library Books 640-642,645,647	75,611	121,597	128,248	112,675	(8,922)	(7.3%)
40	Facility/Maintenance Supplies 652-655, 657 & 6	526,655	320,220	326,574	322,328	2,108	0.7%
41	Other Supplies (staff dev., e 621, 624-627, 690	71,447	72,762	73,411	81,112	8,350	11.5%
42	<b>Total Supplies 600s</b>	<b>3,453,582</b>	<b>3,217,512</b>	<b>3,246,610</b>	<b>3,500,536</b>	<b>283,024</b>	<b>8.8%</b>
<b>Equipment</b>							
43	Instructional Equipment 730 & 735	416,562	64,504	63,349	59,912	(4,592)	(7.1%)
44	Non-Instructional Equip 731 & 736	77,049	26,312	26,312	70,250	43,938	167.0%
45	<b>Total Equipment 700s</b>	<b>493,610</b>	<b>90,816</b>	<b>89,661</b>	<b>130,162</b>	<b>39,346</b>	<b>43.3%</b>
46	<b>Total Dues &amp; Fees 800s</b>	<b>68,558</b>	<b>74,341</b>	<b>85,056</b>	<b>89,781</b>	<b>15,440</b>	<b>20.8%</b>
47	<b>Grand Total</b>	<b>77,341,861</b>	<b>77,438,090</b>	<b>77,418,607</b>	<b>79,847,660</b>	<b>2,409,570</b>	<b>3.11%</b>

**Groton Public Schools**  
Date prep:

11/30/20 1:04 PM		FY20	FY21	FY21	FY22	Increase/			
Account	Object #s	Actual	Budget	Estimated	Budget	(Decrease)	%	Comments	
Salaries		2019-2020	2020-2021	2020-2021	2021-2022				
<b>Administrators</b>									
48	Administration	105	1,047,373	1,053,227	1,053,227	1,143,399	90,172	8.6%	Add 1.0 FTE Data Mgr
49	Principals	106	1,461,567	1,256,347	1,256,347	1,127,065	(129,282)	(10.3%)	Reduce 1.0 FTE Elem Princ, contract incr
50	Assl. Principals/SPED Coord	107	1,806,961	1,956,027	1,956,027	1,980,774	24,747	1.3%	Contract decr AP, contract incr
51	Dean/Curr Coord	108	124,593	377,109	377,109	357,134	(19,975)	(5.3%)	Overbudgeted prior year
52			4,440,494	4,642,710	4,642,710	4,608,372	(34,338)	(0.7%)	
<b>Teachers</b>									
53	Classroom Teachers	101	24,635,320	24,172,827	24,088,733	24,912,160	739,333	3.1%	Net 1.5 FTE decrease, contract incr plus steps
54	Sp.Ed Certified	102	7,386,142	7,462,674	7,446,457	7,737,263	274,589	3.7%	Net 2.0 FTE increase (TESOL/ APEX Transition), contract incr + steps
55	Media Specialist	103	698,335	730,616	730,616	746,722	16,106	2.2%	Reduce 1.0 FTE Elem, contract incr plus steps
56	Guidance	104	981,781	1,088,601	1,088,601	1,128,246	39,645	3.6%	Contract incr plus steps
57	Athletic Director	109	12,142	11,769	11,769	11,769	-	0.0%	Possible adjustment
58	Summer School	123	3,155	8,206	8,206	8,206	-	0.0%	
59	Adult Ed	124	43,737	39,905	39,905	40,903	998	2.5%	
60	Tutors	125	552,290	478,270	478,270	478,773	503	0.1%	2.0 FTE reduction -> TESOL/ APEX, contr incr
61	Coach Stipends	126	231,725	344,247	344,247	347,709	3,462	1.0%	Contract incr 1%
62	Other Student Activities	127	81,232	78,604	78,604	79,386	782	1.0%	Contract incr 1%
63			34,625,859	34,415,719	34,315,408	35,491,137	1,075,418	3.1%	
<b>Non-Cert Aides</b>									
64	Reg Ed Teacher Aides - Kinderga	110 & 130	378,006	393,049	393,049	412,952	19,903	5.1%	Add'l Transition K aid, plus 2% increase
65	Sp.Ed Aides - Para I	111	984,675	758,192	908,513	695,364	(62,828)	(8.3%)	2 Para I retirements
66	Sp.Ed Aides - Para II	131	1,783,099	2,012,619	1,862,298	2,087,402	74,783	3.7%	
67	School Bus Aides	136	484,934	402,029	402,029	410,004	7,975	2.0%	
68	Other Aides	139	69,101	12,320	39,525	12,320	-	0.0%	
69			3,699,815	3,578,209	3,605,414	3,618,042	39,833	1.1%	
<b>Substitutes</b>									
70	Substitute Sp.Ed Certified	121	44,112	82,989	82,989	84,485	1,496	1.8%	Minimum wage impact
71	Substitute Reg.Ed Certified	120	965,440	896,591	904,519	912,763	16,172	1.8%	Minimum wage impact
72			1,009,551	979,580	987,508	997,248	17,668	1.8%	
<b>Clerical</b>									
73	Clerical	13114/132133/13414	1,936,116	1,876,870	1,876,870	1,865,221	(11,649)	(0.6%)	Reduce 1.0 FTE Elem, contract incr
<b>Custodial/Maintenance/Techs</b>									
74	Custodial	117 & 137	1,824,876	1,938,622	1,938,622	1,887,198	(51,424)	(2.7%)	Reduce 1.0 FTE Elem, contract incr + steps
75	Maintenance	118 & 138	756,818	813,603	813,603	835,584	21,981	2.7%	Contract incr + steps
76	Technicians	129 & 149	707,214	705,116	705,116	718,719	13,603	1.9%	Contract incr + steps
77	Custodial Overtime	147	38,552	87,200	87,200	88,100	900	1.0%	
78	Maintenance Overtime	148	9,997	19,300	19,300	19,500	200	1.0%	
79			3,337,457	3,563,841	3,563,841	3,549,101	(14,740)	(0.4%)	
<b>Security</b>									
80	Security/Supervision	128	160,603	146,610	146,610	149,542	2,932	2.0%	
81	Total Salaries		49,209,895	49,203,539	49,138,360	50,278,663	1,075,124	2.2%	
<b>Benefits</b>									
<b>Health Insurance</b>									
82	Group Insurance - Prof	201	6,792,833	6,096,027	6,096,027	6,605,791	509,764	8.4%	
83	Group Insurance - Other	202	1,335,105	1,869,790	1,869,790	2,003,569	133,779	7.2%	
84			8,127,938	7,965,817	7,965,817	8,609,360	643,543	8.1%	Anticipated increase in claim cost
<b>Workers Comp &amp; Town Pension</b>									
85	Worker's Compensation	211	530,852	515,238	515,238	532,501	17,263	3.4%	
86	Town Pension	213	403,700	411,900	411,900	420,138	8,238	2.0%	
87			934,552	927,138	927,138	952,639	25,501	2.8%	
<b>Social Security &amp; Medicare</b>									
88	Social Security	212	736,849	720,155	722,292	728,207	8,052	1.1%	
89	Medicare	214	693,133	713,456	712,510	729,040	15,584	2.2%	
90			1,429,982	1,433,611	1,434,802	1,457,247	23,636	1.6%	
<b>Other Employee Benefits</b>									
91	Retirement Awards	222	204,754	1,657	1,657	0	(1,657)	(100.0%)	No retirements at this time - FY21 funding?
92	Unemployment	223	17,879	50,000	50,000	50,000	-	0.0%	
93	Tuition Reimb Certified	224	86,032	76,000	76,000	101,000	25,000	32.9%	Tuition partially paid for by Alliance in prior year, new LEARN TRP
94	Mentor Stipend	227	1,699	1,500	1,500	1,500	-	0.0%	
95			310,364	129,157	129,157	152,500	23,343	18.1%	
96	Total Benefits		10,802,836	10,455,723	10,456,914	11,171,746	716,023	6.8%	

**Groton Public Schools**  
Date prep:

11/30/20 1:04 PM		FY20 Actual	FY21 Budget	FY21 Estimated	FY22 Budget	Increase/ (Decrease)	%	Comments
Account	Object #s	2019-2020	2020-2021	2020-2021	2021-2022			
<b>Purchased Services</b>								
<b>Instructional Services</b>								
97	Instruclional Services 321 & 323	72,743	112,421	112,421	117,598	5,177	4.6%	
98	Instruct Improvement Servc 322 & 324	73,186	41,500	41,745	46,500	5,000	12.0%	
99		145,930	153,921	154,166	164,098	10,177	6.6%	
<b>Professional Services</b>								
100	Professional Services 331	173,396	261,078	261,078	265,815	4,737	1.8%	
101	Other Professional Services 332	782,632	600,634	600,373	613,900	13,266	2.2%	FT Athletic Trainer FHS/GMS
102	OT & PT Services 333	651,904	665,591	665,591	665,591	-	0.0%	
103	Legal Services 334	81,519	70,000	70,000	70,700	700	1.0%	
104		1,689,452	1,597,303	1,597,042	1,616,006	18,703	1.2%	
<b>Athletic Officials &amp; Other Athletic Services</b>								
105	Athletic Officials 341	37,116	64,776	64,776	61,850	(2,926)	(4.5%)	
106	Other Athletic Services 342	10,313	12,900	12,900	13,500	600	4.7%	
107		47,430	77,676	77,676	75,350	(2,326)	(3.0%)	
<b>Computer Network Services</b>								
108	Computer Network Services 343	88,520	139,235	139,235	137,843	(1,392)	(1.0%)	
109	Total Purchased Services	1,971,331	1,968,135	1,968,119	1,993,297	25,162	1.3%	
<b>Property Services</b>								
<b>Water/Sewer</b>								
110	Water 410	52,401	65,527	65,527	65,527	-	0.0%	
111	Sewer 411	32,728	34,274	34,274	34,274	-	0.0%	
112		85,130	99,801	99,801	99,801	0	0.0%	
<b>Trash &amp; Snow Removal</b>								
113	Trash Removal 421	97,290	86,600	86,600	86,600	-	0.0%	
114	Snow Removal 422	12,534	70,000	70,000	50,000	(20,000)	(28.6%)	
115		109,825	156,600	156,600	136,600	(20,000)	(12.8%)	
<b>Repair/Maintenance</b>								
116	Equipment Repairs 430	103,134	115,719	116,107	124,091	8,372	7.2%	
117	Grounds Repairs 431	182,415	170,017	170,017	184,989	14,972	8.8%	
118	General Building Repairs 432	28,045	50,912	50,912	30,066	(20,846)	(40.9%)	
119	Painting 433	8,196	10,000	10,000	5,045	(4,955)	(49.6%)	
120	Heat & Plumbing Repairs 434	55,922	46,063	46,063	50,947	4,884	10.6%	
121	Electrical Repairs 435	7,011	11,947	11,947	9,479	(2,468)	(20.7%)	
122	Extermination Services 490	11,362	12,268	12,268	11,363	(905)	(7.4%)	
123	Building Fire Protection 491	53,583	45,898	45,898	46,357	459	1.0%	
124	Other Property Services 499	23,943	24,146	24,146	24,146	-	0.0%	
125		473,611	486,970	487,358	486,483	(487)	(0.1%)	
<b>Rental</b>								
126	Rental 441	91,357	124,442	124,442	130,413	5,971	4.8%	Prntl Management across district, reduci in comp supplies
127	Total Property Services	759,923	867,813	868,201	853,297	(14,516)	(1.7%)	
<b>Transportation, Insurance, Communications, Tuition</b>								
<b>Transportation: Schools</b>								
128	Reg,Ed Pupil Transportator 510 & 516	2,826,729	2,816,501	2,877,836	3,153,189	336,688	12.0%	MSAP no longer funds add'l buses plus contract incr
129	Sp,Ed Pupil Transp - STA 511	701,122	1,124,931	1,063,596	1,130,504	5,573	0.5%	
130	Sp,Ed Pupil Transp - Curtin 512	830,105	902,235	902,235	920,731	18,496	2.1%	
131	Pupil Transp Reimbursemer 513	5,382	12,250	12,250	12,250	-	0.0%	
132		4,363,337	4,855,917	4,855,917	5,216,674	360,757	7.4%	
<b>Transportation: Other</b>								
133	Transportation - Athletics 587	59,229	106,430	106,430	117,350	10,920	10.3%	
134	Transportation - Field Trips 588	24,057	51,553	51,553	58,938	7,385	14.3%	
135	Entry Fees - Athletics 591 & 592	10,895	13,216	13,356	12,100	(1,116)	(8.4%)	
136	Admission Fees 595	0	5,390	5,390	6,070	680	12.6%	
137	Misc Fees 590 & 596	0	0	0	0	-	**	
138		94,181	176,589	176,729	194,458	17,869	10.1%	
<b>Transportation: Staff</b>								
139	Travel - Education 580 & 581	6,032	8,800	8,800	8,800	-	0.0%	
140	Travel - Admin 582 & 583	24,208	30,300	30,300	27,300	(3,000)	(9.9%)	
141	Travel - Conferences 584	43,972	95,341	86,466	92,220	(3,121)	(3.3%)	
142		74,213	134,441	125,566	128,320	(6,121)	(4.6%)	

**Groton Public Schools**  
Date prep:

11/30/20 1:04 PM		FY20	FY21	FY21	FY22	Increase/		
Account	Object #s	Actual	Budget	Estimated	Budget	(Decrease)	%	Comments
		2019-2020	2020-2021	2020-2021	2021-2022			
<b>Liability &amp; Accident Insurance</b>								
143	Liability Insurance	522	275,360	286,374	293,712	298,117	11,743	4.1%
144	Accident Insurance	525	14,410	16,026	16,026	16,667	641	4.0%
145			289,770	302,400	309,738	314,784	12,384	4.1%
<b>Communications</b>								
146	Telephone, Telephone Rep:	530	86,588	68,810	78,682	70,530	1,720	2.5%
147	Postage	531	30,938	39,425	39,425	41,350	1,925	4.9%
148	Advertisement	540	3,271	5,000	5,000	5,000	-	0.0%
149	Minority Recruitment	541	300	0	0	5,000	5,000	** Under Alliance in prior year
150	Printing Admin	550	3,367	7,500	7,500	8,000	500	6.7%
151	School Publications	551 & 552	3,008	4,000	4,000	3,500	(500)	(12.5%)
152			127,472	124,735	134,607	133,380	8,645	6.9%
<b>Tuition: Special Education</b>								
153	Sp.Ed Vocational	561	159,521	461,250	461,250	461,250	-	0.0%
154	Sp.Ed BoE Placements	562	2,289,414	2,447,750	2,447,750	2,447,750	-	0.0%
155	Sp.Ed State Placements	563	764,470	600,000	600,000	600,000	-	0.0%
156	Sp.Ed Magnet Choice	568	914,183	972,290	972,290	972,290	-	0.0%
157			4,127,587	4,481,290	4,481,290	4,481,290	0	0.0%
<b>Tuition: Other</b>								
158	Adult Ed	564	207,060	210,000	207,000	210,000	-	0.0%
159	Reg,Ed Magnet Tuition	566	1,175,692	1,148,955	1,148,955	1,048,927	(100,028)	(8.7%) Continued reduction in OOD magnet
160	Reg,Ed Vo Ag Tuition	567	122,814	125,884	125,884	102,345	(23,539)	(18.7%)
161			1,505,566	1,484,839	1,481,839	1,361,272	(123,567)	(8.3%)
162	Total Transportation, Insurance, Communication, T		10,582,126	11,560,211	11,565,685	11,830,178	269,967	2.3%
<b>Supplies</b>								
<b>Instructional Supplies</b>								
163	General Classroom Supplie	601	207,628	101,351	98,843	131,402	30,051	29.7%
164	Science Supplies	602	15,313	21,150	21,150	26,320	5,170	24.4%
165	Arts & Crafts Supplies	603	14,638	20,350	21,630	23,577	3,227	15.9%
166	Phys. Ed Supplies	604	8,233	12,400	13,447	13,540	1,140	9.2%
167	Music Supplies	605	17,939	18,850	20,584	22,700	3,850	20.4%
168	Kindergarten Supplies	606	2,534	5,800	5,896	5,600	(200)	(3.4%)
169	Pupil Tests	607	50,889	70,225	70,559	87,660	17,435	24.8%
170	Tech, Ed Supplies	609	6,220	7,500	7,500	7,500	-	0.0%
171	Home Ec Supplies	613	9,362	12,700	12,700	13,000	300	2.4%
172	Sp.Ed Supplies	615	37,134	54,800	56,300	54,800	-	0.0%
173	Athletic Supplies	616	66,333	81,475	81,475	52,554	(28,921)	(35.5%) GMS initial athletic supplies purchases in FY21
174	Math Supplies	617	5,087	11,250	19,155	11,082	(168)	(1.5%)
175	Health Supplies	618	460	1,700	1,700	2,400	700	41.2%
176	Other Supplies	619	7,985	2,500	2,500	5,000	2,500	100.0%
177	Health Serv Pathogen	622	7,046	6,250	7,999	6,250	-	0.0%
178	School Library Supplies	623	4,014	4,950	4,950	5,250	300	6.1%
179	Food, Drink, Snacks	628	43,630	35,075	35,474	23,850	(11,225)	(32.0%) Unfunded lunch liability
180	Distance Learning Supplies	691	0	0	0	0	-	**
181			504,444	468,326	481,863	492,485	24,159	5.2%
<b>Computer Supplies</b>								
182	Computer Supplies	610 & 611	117,766	110,900	111,130	80,200	(30,700)	(27.7%) HP printer lease ended, centralized print mgmt
183	Software	612	508,579	531,896	533,573	665,430	133,534	25.1% Covered in the prior year through CARES/CRF, distance learning
184			626,345	642,796	644,703	745,630	102,834	16.0%
<b>Electricity &amp; Heating</b>								
185	Electricity	631	885,786	905,538	905,538	995,229	89,691	9.9% Due to 2 new add'l buildings
186	Propane/Natural Gas	632	219,566	229,751	229,751	304,855	75,104	32.7% Due to 2 new add'l buildings
187	Heating Oil	633	246,500	209,512	209,512	193,986	(15,526)	(7.4%)
188			1,351,852	1,344,801	1,344,801	1,494,070	149,269	11.1%
<b>Transportation Supplies</b>								
189	Diesel for School Buses	634	275,175	205,430	205,430	210,240	4,810	2.3% To be reviewed closer, may have surplus in FY21
190	Gas for Maintenance	656	22,052	41,580	41,580	41,996	416	1.0%
191			297,227	247,010	247,010	252,236	5,226	2.1%



**Groton Public Schools**  
Date prep:

11/30/20 1:04 PM		FY20	FY21	FY21	FY22	Increase/		
Account	Object #s	Actual	Budget	Estimated	Budget	(Decrease)	%	Comments
		2019-2020	2020-2021	2020-2021	2021-2022			
<b>Textbooks &amp; Library Books</b>								
192	Textbooks	640	62,055	86,796	90,352	67,915	(18,881)	(21.8%)
193	Workbooks	641	7,750	12,910	15,841	19,410	6,500	50.3%
194	Textbook Rebind	642	0	450	450	950	500	111.1%
195	Library Books	645	4,685	18,391	18,555	21,700	3,309	18.0%
196	Periodicals	647	1,121	3,050	3,050	2,700	(350)	(11.5%)
197			75,611	121,597	128,248	112,675	(8,922)	(7.3%)
<b>Facility/Maintenance Supplies</b>								
198	Equipment Repair	650	39,504	28,660	28,660	28,003	(657)	(2.3%)
199	Grounds Supplies	651	18,770	18,675	18,675	18,862	187	1.0%
200	General Building Repair	652	49,818	66,430	64,930	65,101	(1,329)	(2.0%)
201	Painting Supplies	653	12,912	2,500	2,867	2,500	-	0.0%
202	Heat & Plumbing Supplies	654	49,643	33,720	33,720	34,057	337	1.0%
203	Electrical Supplies	655	39,284	29,950	29,950	30,250	300	1.0%
204	Safety Supplies	657 & 659	151,660	11,985	19,472	13,555	1,570	13.1%
205	Custodial Supplies	658	165,064	128,300	128,300	130,000	1,700	1.3%
206			526,655	320,220	326,574	322,328	2,108	0.7%
<b>Other Supplies</b>								
207	Sup Serv Guid Imp Ins	621	5,881	21,500	21,500	22,400	900	4.2%
208	Audio Visual Supplies	624 & 625	2,373	7,402	7,402	7,502	100	1.4%
209	General Admin Supplies	626	9,391	13,360	13,273	13,110	(250)	(1.9%)
210	School Admin Supplies	627	37,790	11,250	11,986	13,800	2,550	22.7%
211	Professional Materials	690	16,013	19,250	19,250	24,300	5,050	26.2%
213			71,447	72,762	73,411	81,112	8,350	11.5%
214	<b>Total Supplies</b>		<b>3,453,582</b>	<b>3,217,512</b>	<b>3,246,610</b>	<b>3,500,536</b>	<b>283,024</b>	<b>8.8%</b>
<b>Equipment</b>								
<b>Instructional Equipment</b>								
215	Replace Instr Equipment	730	118,272	29,770	28,995	10,730	(19,040)	(64.0%)
216	Add Instr Equipment	735	298,289	34,734	34,354	49,182	14,448	41.6%
217			416,562	64,504	63,349	59,912	(4,592)	(7.1%)
<b>Non-Instructional Equipment</b>								
218	Replace Non-Instr Equipme	731	28,265	25,000	25,000	70,000	45,000	180.0% Snow removal equip FHS/GMS
219	Add Non-Instr Equipment	736	48,783	1,312	1,312	250	(1,062)	(80.9%)
220			77,049	26,312	26,312	70,250	43,938	167.0%
221	<b>Total Equipment</b>		<b>493,610</b>	<b>90,816</b>	<b>89,661</b>	<b>130,162</b>	<b>39,346</b>	<b>43.3%</b>
<b>Dues &amp; Fees</b>								
<b>Dues/Fees</b>								
222	BoE Dues	810	20,591	25,541	25,541	25,541	-	0.0%
223	General Admin Dues	811	20,298	15,950	16,875	15,650	(300)	(1.9%)
224	School Admin Dues	812	24,554	27,965	37,755	44,615	16,650	59.5%
225	Other Dues	819	3,115	4,885	4,885	3,975	(910)	(18.6%)
226	<b>Total Dues/Fees</b>		<b>68,558</b>	<b>74,341</b>	<b>85,056</b>	<b>89,781</b>	<b>15,440</b>	<b>20.8%</b>
227	<b>Grand Total</b>		<b>77,341,861</b>	<b>77,438,090</b>	<b>77,418,607</b>	<b>79,847,660</b>	<b>2,409,570</b>	<b>3.1%</b>

EDUCATIONAL SPECIFICATIONS  
ASBESTOS FLOOR TILE REMOVAL  
ROBERT E. FITCH HIGH SCHOOL  
GROTON, CONNECTICUT  
NOVEMBER 2020

## Educational Specifications Asbestos Tile Removal and Replacement Robert E. Fitch High School

### Project Rationale

Groton plans to continue to operate Fitch High School (FHS) in its current capacity indefinitely. It is a goal of Groton Public Schools to maintain Fitch High School as well as all other district schools in good condition to protect the Town's investment and to provide a safe and healthy learning environment for our learning community. To comply with this goal, the worn out and defect asbestos floor tile must be removed and replaced.

### Long-Range Plan

The long-range plan for FHS includes removal and replacement of defective asbestos containing floor tile. Groton remains in compliance with State requirements to monitor the condition of asbestos floor tile through regular inspection and repair when needed. The tile is now delaminating from the concrete floor and to crack in places at an increasing rate. It is no longer cost effective to maintain the tile in compliant conditions with small removal and replacement projects. Unless addressed, the condition of the tile will be in violation of the Asbestos Hazard Emergency Response Act. As such Groton is required to remediate the asbestos containing floor tile at FHS.

### The Project

This project will include the following components:

- Test all floor tile and mastic throughout FHS for asbestos content.
- Remove identified asbestos containing tile and mastic under controlled conditions in strict compliance with State and Federal regulations.
- Monitor the site both inside and outside both before, during and after remediation.
- Dispose of asbestos containing material properly.
- Install new non-asbestos containing floor tile.

### Interior

- All equipment, furniture, supplies and other materials will be removed from all spaces to be remediated and stored in a suitable location.
- After remediation, the contractor is required to clean all spaces.
- After abatement is complete and Groton can reoccupy the space, furniture, equipment and supplies will be returned.