

**GROTON BOARD OF EDUCATION
REGULAR MEETING MINUTES
FEBRUARY 22, 2021 @ 6:00 P.M.
REMOTE MEETING**

MEMBERS PRESENT: Kim Shepardson Watson, Andrea Ackerman, Dean Antipas, Jane Giulini, Liz Porter, Rosemary Robertson, Rita Volkmann, Jay Weitlauf, Lee White

ALSO PRESENT: Susan Austin, Sam Kilpatrick, Ken Knight, Laurie LePine

I. CALL TO ORDER – Mrs. Watson called the meeting to order at 6:03 p.m.

A. Pledge of Allegiance

The first order of business was the pledge of allegiance to the flag led by Rick Norris.

II. RECOGNITION AND PARTICIPATION OF VISITORS AND DELEGATIONS

NONE

III. COMMENTS FROM CITIZENS

1. Mr. Thomas Frickman, 61 Warren Avenue, thanked all teachers for their hard work and shared comments regarding the closure of schools on Wednesdays and suggested that Wednesday be used for instructional time. **(ATTACHMENT #1)**
2. Mrs. Watson read a statement from Mr. Vince Yevoli. **(ATTACHMENT #2)**

IV. RESPONSE TO COMMENTS FROM CITIZENS

Ms. Austin stated that she would respond to Mr. Frickman's concerns during her report.

Mrs. Porter stated that on Facebook it was noted that on March 1, 2021 teachers are eligible for the vaccine.

V. STUDENT REPRESENTATIVE REPORT

NONE

VI. SUPERINENDENT AND ADMINISTRATION REPORTS

A. Superintendent Report

- a. Strategic Phased-in Planning for More In-person Learning – Superintendent Austin noted that beginning in the Spring of 2019, when GPS first went remote, educators began working on a comprehensive plan, and then in the summer the committee continued to work on both a remote and hybrid model plan, including details on Wednesdays that are meant for instruction, office hours, and independent work. The GPS Re-entry Plan was shared with all staff and is posted on the GPS website. She stated that the district has been expanding the Cohorts for students with specialized needs. Ms. Austin noted that March 1, 2021 will be roll out of the vaccine and we will be setting up clinics to give the vaccine. Ms. Austin stated that she is working with a district committee to plan for students coming back in-person in a phased-in safe way this spring.
- b. Budget Process – Report on Budget Workshops – Superintendent Austin gave an overview of the budget process and gave an overview of the revised Budget Alternatives which outlined how the proposed budget reached a 0% increase. **(ATTACHMENT #3)**

II. SUPERINENDENT AND ADMINISTRATION REPORTS cont.

- c. Lottery Process for the Five Magnet Elementary Schools – Superintendent Austin noted the themes for the Magnet Schools and noted that a website is being launched with the necessary information regarding the lottery process. Ms. Austin noted that she will be sending out a survey to Preschool – grade 4 parents. The lottery process will begin in March and run through April.
- d. Hiring of the New Assistant Superintendent – Superintendent Austin noted that there were 20 candidates for Assistant Superintendent position; the first round of interviews have been held, the second round will be held next week, and the final round will be held by the end of March.

B. Business Manager

- a. Object Code Summary (**ATTACHMENT #4**) – Mr. Knight reviewed the Object Code Summary dated February 16, 2021 that shows an unexpended balance of \$260,157.
- b. Health Insurance Report – Mr. Knight reviewed the Health Insurance Report for the month of December (**ATTACHMENT #5**).

C. Director of Buildings and Grounds

- a. Update re: Request for Groton Middle School Field Lighting – Mr. Kilpatrick stated that he and Ms. Austin will be going to the Town Council on Tuesday to determine how and what can be done.
- b. Update re: Two New Elementary Schools – Mr. Kilpatrick noted that the process is moving along. Mr. Norris stated that they are working to obtain the larger prometean boards and that the process is on schedule.
- c. Update re: the Elementary Projects - Mr. Kilpatrick stated that the move management of teachers and equipment is occurring and that boxes will be sent over this week.
- d. Mr. Kilpatrick noted that the Farm to Community gave out 1300 boxes of food to the community last Thursday as well as on Saturday at the Library. Another activity will be held at the end of March. Mr. Kilpatrick also noted the Soup and Salad fundraiser coming up to fund the Green House.

VI. COMMITTEE REPORTS

- A. Policy – Mrs. White noted that the Policy Committee has not met. The next meeting will be March 1, 2021.
- B. Curriculum – There was no report.
- C. Finance/Facilities – Mr. Weitlauf noted that the Finance/Facilities Committee will meet next month.
- D. LEARN – Mrs. Volkmann noted that LEARN’s Marine Science High School has a project of growing coral along with fish and will be selling the coral. Sarah Moon who is LEARN Director of Related Services is now working with the State Department of Aging and Disabilities who is developing a training curriculum with adults with disabilities to increase their ability to work. Mrs. Volkmann noted discussion with all districts regarding students going back to school full time and Carol Glenn on how to help students with learning lost.
- E. BoE/TCC/RTM Liaison – Mrs. Watson noted that the BoE/TCC/RTM Liaison Committee met and discussed the Board’s budget.

VI. COMMITTEE REPORTS – cont.

- F. BoE/AGSA/GEA Liaison – Mrs. Watson noted that the BoE/AGSA/GEA Liaison Committee met last week and discussed what we do on Wednesdays, opening of schools, and vaccinations.
- G. Groton Scholarship – Mrs. White noted that the Groton Scholarship Fund Committee met last week. Mrs. White noted that the applications are in and that three members of the committee will be reading the applications. The Groton Scholarship Fund committee will meet again in April.
- H. Athletic Fields – Mr. Weitlauf noted that the Athletic Fields Committee met Thursday and he noted they published a website that displays the plans for the fields. Mr. Weitlauf noted that the Town Council has requested that the committee remain standing to address the plan for the needs across the Town. Mrs. Watson stated that this item will be placed on the March 8, 2021 COW agenda.

VIII. ACTION ITEMS

A. Consent Agenda

MOTION: White, Giulini:

To approve the Consent Agenda with correction to the February 9, 2021 minutes, with correction of Mrs. Porter instead of Mrs. Giulini requested data on keeping the Secretaries slated to be cut.

PASSED – UNANIMOUSLY

B. Old Business

NONE

C. New Business

1. Discussion and possible action regarding the approval of the FY 22 budget.

MOTION: Volkmann, Robertson:

To approve the FY 22 budget in the amount of \$77,438,090 which is 0% increase over the current budget.

YES – Watson, Ackerman, Antipas, Giulini, Porter, Robertson, Weitlauf, White

ABSTAINED - Volkmann

PASSED

2. Discussion and possible action regarding the acceptance of the Groton Middle School project as complete.

MOTION: Weitlauf, Porter:

To accept the Groton Middle School project as complete.

PASSED – UNANIMOUSLY

IX. INFORMATION AND PROPOSALS

A. Letters, communications, and comments by Board members on meeting items and any other items in their jurisdiction.

- Mrs. Porter noted:
 - Receipt of a number of emails regarding students returning to school;
 - She will participate in a competition for History Day on March 8, 2021 at 11:30 a.m.
- Mrs. Volkmann acknowledged receipt of the emails regarding students returning to school.
- Mrs. Giulini noted that when you receive the second vaccination be prepared to be sick for a day.
- Mrs. White noted the Food Box Distribution to be held at St. John's Church.
- Mrs. Robertson noted:
 - The many conversations regarding students returning to school;
 - She attended a GASP meeting;
 - She attended a Sound Community Services meeting.
- Mr. Antipas noted the same communications received by other Board members.
- Dr. Ackerman noted:
 - She received the same communications received by other Board members;
 - She noted that today she received an email from a former students regarding the death of Mrs. Ellen Dander, former Guidance Counselor at Cutler Middle School.
- Mrs. Volkmann noted the death of Mrs. Judith Ebbinghaus, former Groton Public School teacher.
- Mr. Weitlauf noted:
 - He received the same communications received by other Board members;
 - He noted that Mr. Koschmieder, Food Service Director, did an excellent job with the food distribution.
- Mrs. Watson noted:
 - She received the same communication received by other Board members;
 - She noted that Jerry Lokken will address the fields;
 - She noted that the Town Council will be honoring an individual;
 - She noted the March 29, 2021 meeting with the Town Council regarding the budget.

IX. ADVANCE PLANNING

A. Future Meeting Dates and Calendar Items for Board Attention

As noted in the agenda.

Mrs. Volkmann noted negotiations with the Custodians and Technology Department.

IX. ADVANCE PLANNING – cont.

B. Suggested Agenda Items

Mrs. Watson noted:

- Fields
- Requested information regarding campus positions
- Decrease in the education cost sharing

Mr. Weitlauf requested information regarding getting data on construction around Town. Mrs. Watson referred this item to the Liaison Committee agenda.

XI. ADJOURNMENT

MOTION: Ackerman, White:

To adjourn at 8:00 p.m.

PASSED - UNANIMOUSLY

Attachment #1

Thom Frickman
I live at 61 Warren Ave Mystic
RTM Education Committee

Hi Superintendent Austin & Board of Education Members.

First I want to thank the teachers for their efforts. As a teacher myself I understand what they are going through.

I speak again today out of concern for the children's learning time and request a review of the calendar and schedules especially Wednesdays.

1) Wednesdays should include instruction for all students. At the middle school the students get 30 minutes of Advisory and then can choose to attend office hours later in the day if they need extra help. For students who do not need extra help, there is zero instruction happening on Wednesdays. I am unclear how that can be counted as a school day in the eyes of the state.

2) Weeks with Holidays use Wednesdays as in-person learning days. Last week there were 2 holidays, 1 half-day and Friday was cancelled. Wednesday was the only day without a storm and our schools remained closed again.

I would appreciate a discussion tonight to clarify Wednesday instruction as I know this has been asked several times and I have not gotten a clear answer yet.

Thank you

ATTACHMENT #2

Dear Chairperson Watson and the Groton BOE:

I have been trying to regularly attend recent board meetings but unfortunately I am unable to be present this evening.

I would like to share a few of my concerns and while I understand we have been in uncharted waters for the last year I am, as I am sure you are, extremely concerned about our children and not only their education but their mental health. I have a 4th grader who has the advantage of having both parents at home with him during his online learning days. I can't imagine what it must be like for a family that doesn't have that support. We must get our kids back in school and it can't happen soon enough, especially at the elementary level. All the studies I've seen have stated that transmission, especially at the elementary level, is very, very low. These are the most impactful years of a child's education and I feel that Groton is just not doing enough to get these kids back to school full time. If you feel that you are, then we are not hearing about it and we need to know more about what that plan looks like. It seems everyone around us has a plan to or is going full time. Ledyard, North Stonington and other districts along the 95 corridor are full time. GPS needs to provide that option for parents who want their kids full time and an option for those who don't.

To get these kids back in school why aren't we testing students/administrators/educators once a week at a minimum? Is that an option??

What can we do as parents to help get this moving?

Thank you for your consideration. I hope to hear more about GPS' educational plans to meet our children's academic and emotional well being in the immediate future.

Very truly yours,

Vince Yevoli

Groton Public Schools
FY22 Budget Alternatives

		Variance to FY21 Budget	
		\$\$	%
Superintendents Budget, 1/14/21	78,268,081	829,991	1.07%
Retirements	(94,890)		
Proposed budget adjustments:			
Secondary campus needs	63,220		
Elementary schools needs	63,711		
Adj Superintendents Budget, 2/17/21	78,300,122	862,032	1.11%
Costs added that could be paid by CARES Act II:			
1.5 FTE Social Worker	(90,533)		
Remote learning software	(150,000)		
Summer School	(8,834)		
Reduce Costs:			
Travel for Workshops (funded by DoDEA STEM grant)	(23,500)		
Diesel Fuel (funded by leftover FY21 supplies)	(82,490)		
IT Infrastructure (funded by DOD Supplemental Impact Aid)	(60,000)		
Reg Ed Magnet Tuitions (assume 10% enrollment reduction)	(108,000)		
Electricity/Natural Gas (assume quicker turnover to town)	(30,000)		
Budget after CARES Act II and cost reduction, 2/17/21	77,746,766	308,676	0.40%
Board requested addition			
Diversity, Equity, Inclusion (stipend, prof development, materials)	15,761		
Charge DOD Supplemental Impact Aid for technology costs	(324,436)		
Budget after Board requested adjustments, 2/17/21	77,438,090	-	0.00%

Groton Public Schools

Date prep:		FY21 Budget Summary Review							
2/16/21 11:05 AM									
Account	Object #s	FY21 Budget 2020-2021	Expenditures	Encumbered	FY21 Actual Total	Remaining Balance	%	FY21 Estimate 02/16/2021	Under/(Over)
Salaries									
1	Administrators 105-108	4,642,710	2,944,253	1,780,587	4,724,840	(82,130)	(1.8%)	4,642,412	298
2	Teachers 101-104,109,123-127	34,415,719	15,849,653	17,900,276	33,749,930	665,789	1.9%	34,224,355	191,364
3	Non-Cert Aides 110-111,130-131,136,139	3,578,209	1,696,993	0	1,696,993	1,881,216	52.6%	3,543,682	34,527
4	Substitute - Cert & Non-Cert 120-121	979,580	274,030	0	274,030	705,550	72.0%	790,088	189,492
5	Clerical 112-114,132-134,144	1,876,870	1,109,494	26,995	1,136,489	740,381	39.4%	1,876,870	0
6	Custodial/Maintenance/Techs 117-118,129,137-138,147-148	3,563,841	1,969,968	115,497	2,085,465	1,478,376	41.5%	3,563,841	0
7	Campus Security/Supervision 128	146,610	88,479	0	88,479	58,131	39.7%	146,610	0
8	Total Salaries 100	49,203,539	23,932,871	19,823,355	43,756,226	5,447,313	11.1%	48,787,859	415,680
Benefits									
9	Health Insurance 201-202	7,965,817	4,994,550	0	4,994,550	2,971,267	37.3%	7,965,817	0
10	Workers Comp & Town Pension 211,213	927,138	0	0	0	927,138	100.0%	927,138	0
11	Social Security & Medicare 212,214	1,433,611	793,776	0	793,776	639,835	44.6%	1,417,806	15,805
12	Other Benefits 222-227	129,157	246,792	0	246,792	(117,635)	(91.1%)	237,030	(107,873)
13	Total Benefits 200	10,455,723	6,035,117	0	6,035,117	4,420,606	42.3%	10,547,791	(92,068)
Purchased Services									
14	Instructional Services 321-324	153,921	71,684	9,300	80,984	72,937	47.4%	158,116	(4,195)
15	Professional Services 331	261,078	102,372	3,848	106,219	154,859	59.3%	285,925	(24,847)
16	Other Prof Services 332	600,634	304,808	221,883	526,690	73,944	12.3%	600,573	61
17	OT & PT Services 333	665,591	115,961	578,119	694,080	(28,489)	(4.3%)	669,080	(3,489)
18	Legal 334	70,000	38,450	0	38,450	31,550	45.1%	60,050	9,950
19	Athletic Officials & Other Athletic Serv 341-342	77,676	17,307	1,150	18,457	59,219	76.2%	65,844	11,832
20	Computer Network Services 343	139,235	101,034	15,549	116,583	22,652	16.3%	116,583	22,652
21	Total Purchased Services 300	1,968,135	751,614	829,848	1,581,462	386,673	19.6%	1,956,171	11,964
Property Services									
22	Water & Sewer 410-411	99,801	49,579	1,272	50,851	48,950	49.0%	99,801	0
23	Trash & Snow Removal 421-422	156,600	40,916	42,617	83,533	73,067	46.7%	156,600	0
24	Repair/Maintenance 430-435,490-491,499	486,970	186,211	29,163	215,374	271,596	55.8%	489,202	(2,232)
25	Rental 441	124,442	55,823	38,679	94,502	29,940	24.1%	115,665	8,777
26	Total Property Services 400	867,813	332,529	111,732	444,261	423,552	48.8%	861,268	6,545
Transportation, Insurance, Communications, Tuition									
27	Transportation: Schools 510-513	4,855,917	1,590,655	0	1,590,655	3,265,262	67.2%	4,903,253	(47,336)
28	Transportation: Student Activities 587-596	176,589	6,500	2,008	8,508	168,081	95.2%	152,353	24,236
29	Transportation: Staff 580-584	124,941	17,709	145	17,854	107,087	85.7%	101,531	23,411
30	Insurance 522,525	302,400	327,238	0	327,238	(24,838)	(8.2%)	327,238	(24,838)
31	Communications 530-552	124,735	94,953	1,572	96,526	28,209	22.6%	123,740	995
32	Tuition: Special Education 561-563,568	4,481,290	2,334,763	1,107,016	3,441,780	1,039,510	23.2%	4,438,595	42,695
33	Tuition: Other 564-567	1,484,839	1,345,569	0	1,345,569	139,270	9.4%	1,345,569	139,270
34	Total Trans, Ins, Comm, Tuition 500	11,550,711	5,717,388	1,110,741	6,828,129	4,722,582	40.9%	11,392,279	158,432
Supplies									
35	Instructional Supplies 601-609,613-619,622-623,628	468,326	230,766	35,959	266,725	201,601	43.0%	611,647	(143,321)
36	Computer Supplies 610-612	642,796	473,494	11,906	485,400	157,396	24.5%	586,323	56,473
37	Electricity & Heating 631-633	1,344,801	765,933	1,825	767,758	577,043	42.9%	1,344,801	0
38	Transportation Supplies 634,656	247,010	56,444	0	56,444	190,566	77.1%	247,010	0
39	Textbooks & Library Books 640-642,645,647	121,597	43,554	12,131	55,685	65,912	54.2%	137,341	(15,744)
40	Facility/Maintenance Supplies 650,652-655,657,659	320,220	157,144	5,689	162,834	157,386	49.1%	369,205	(48,985)
41	Other Supplies (staff dev., etc.) 621,624-627,690	72,762	27,534	7,764	35,299	37,463	51.5%	74,759	(1,997)
42	Total Supplies 600	3,217,512	1,754,870	75,275	1,830,145	1,387,367	43.1%	3,371,086	(153,574)
Equipment									
43	Instructional Equipment 730,735	64,504	20,103	50,013	70,117	(5,613)	(8.7%)	107,757	(43,253)
44	Non-Instructional Equip 731,736	26,312	112,482	0	112,482	(86,170)	(327.5%)	67,564	(41,252)
45	Total Equipment 700	90,816	132,586	50,013	182,599	(91,783)	(101.1%)	175,321	(84,505)
46	Total Dues & Fees 800	83,841	72,033	75	72,108	11,733	14.0%	86,158	(2,317)
47	GRAND TOTAL	77,438,090	38,729,008	22,001,039	60,730,047	16,708,043	21.6%	77,177,933	260,157

Groton Public Schools

Date prep: 2/16/21 11:05 AM FY21 Budget Summary Review

Account	Object #s	FY21 Budget 2020-2021	Expenditures	Encumbered	FY21 Actual Total	Remaining Balance	%	FY21 Estimate 02/16/2021	Under/(Over)
Salaries									
Administrators									
48 Admin	105	1,053,227	745,020	406,240	1,151,260	(98,033)	(9.3%)	1,111,905	(58,678)
49 Principals	106	1,256,347	793,747	482,048	1,275,795	(19,448)	(1.5%)	1,256,347	-
50 Asst. Principals	107	1,956,027	1,230,447	774,177	2,004,624	(48,597)	(2.5%)	1,956,027	-
51 Dean	108	377,109	175,040	118,122	293,161	83,948	22.3%	318,133	58,976
52		4,642,710	2,944,253	1,780,587	4,724,840	(82,130)	(1.8%)	4,642,412	298
Teachers									
53 Classroom Teachers	101 & 119	24,172,827	11,167,508	12,927,022	24,094,530	78,297	0.3%	24,010,513	162,314
54 Sp Ed Certified	102	7,462,674	3,432,740	4,001,422	7,434,162	28,512	0.4%	7,482,742	(20,068)
55 Media Specialist	103	730,616	337,853	392,763	730,616	0	0.0%	730,616	-
56 Guidance	104	1,088,601	505,369	572,733	1,078,102	10,499	1.0%	1,088,601	-
57 Athletic Director	109	11,769	7,732	6,337	14,069	(2,300)	(19.5%)	11,769	-
58 Summer School	123	8,206	41,771	0	41,771	(33,565)	(409.0%)	8,206	-
59 Adull Ed	124	39,905	22,909	0	22,909	16,996	42.6%	39,905	-
60 Tutors	125	478,270	205,539	0	205,539	272,731	57.0%	424,145	54,125
61 Coach Stipends	126	344,247	116,527	0	116,527	227,720	66.2%	349,254	(5,007)
62 Other Student Activities	127	78,604	11,705	0	11,705	66,899	85.1%	78,604	-
63		34,415,719	15,849,853	17,900,276	33,749,930	665,789	1.9%	34,224,355	191,364
Non-Cert Aides									
64 Reg.Ed Teacher Aides - Kindergarten	110 & 130	393,049	166,947	0	166,947	226,102	57.5%	393,049	-
65 Sp.Ed Aides - Para I	111	758,192	386,542	0	386,542	371,650	49.0%	908,513	(150,321)
66 Sp.Ed Aides - Para II	131	2,012,619	981,188	0	981,188	1,031,431	51.2%	1,827,187	185,432
67 School Bus Aides	136	402,029	149,412	0	149,412	252,617	62.8%	402,029	-
68 Other Aides	139	12,320	12,904	0	12,904	(584)	(4.7%)	12,904	(584)
69		3,578,209	1,696,993	0	1,696,993	1,881,216	52.6%	3,543,682	34,527
Substitute									
70 Substitute Sp.Ed Certified	121	82,989	3,868	0	3,868	79,121	95.3%	82,989	-
71 Substitute Reg.Ed Certified	120	896,591	270,162	0	270,162	626,429	69.9%	707,099	189,492
72		979,580	274,030	0	274,030	705,550	72.0%	790,088	189,492
Clerical									
73 Clerical	112*113*114*132 133*134*143*144	1,876,870	1,109,494	26,995	1,136,489	740,381	39.4%	1,876,870	0
Custodial/Maintenance/Techs									
74 Custodial	117 & 137	1,938,622	1,033,223	28,246	1,061,469	877,153	45.2%	1,938,622	-
75 Maintenance	118 & 138	813,603	465,784	28,571	494,355	319,248	39.2%	813,603	-
76 Technicians	129 & 149	705,116	445,757	58,680	504,437	200,679	28.5%	705,116	-
77 Custodial Overline	147	87,200	20,166	0	20,166	67,034	76.9%	87,200	-
78 Maintenance Overtime	148	19,300	5,039	0	5,039	14,261	73.9%	19,300	-
79		3,563,841	1,969,968	115,497	2,085,465	1,478,376	41.5%	3,563,841	0
Security									
80 Security/Supervision	128	146,610	88,479	0	88,479	58,131	39.7%	146,610	-
81 Total Salaries		49,203,539	23,932,871	19,823,355	43,756,226	5,447,313	11.1%	48,787,859	415,680
Benefits									
Health Insurance									
82 Group Ins. Prof	201	6,096,027	4,162,394	0	4,162,394	1,933,633	31.7%	6,096,027	-
83 Group Ins. Other	202	1,869,790	832,156	0	832,156	1,037,634	55.5%	1,869,790	-
84		7,965,817	4,994,550	0	4,994,550	2,971,267	37.3%	7,965,817	0
Workers Comp & Town Pension									
85 Worker's Compensation	211	515,238	0	0	0	515,238	100.0%	515,238	-
86 Town Pension	213	411,900	0	0	0	411,900	100.0%	411,900	-
87		927,138	0	0	0	927,138	100.0%	927,138	0
Social Security & Medicare									
88 Social Security	212	720,155	379,232	0	379,232	340,923	47.3%	710,018	10,137
89 Medicare	214	713,456	414,543	0	414,543	298,913	41.9%	707,788	5,668
90		1,433,611	793,776	0	793,776	639,835	44.6%	1,417,806	15,805
Other Employee Benefits									
91 Retirement Awards	222	1,657	97,015	0	97,015	(95,358)	(5754.9%)	97,015	(95,358)
92 Unemployment	223	50,000	74,007	0	74,007	(24,007)	(48.0%)	62,515	(12,515)
93 Tuition Reimb Certified	224	76,000	75,770	0	75,770	230	0.3%	76,000	-
95 Mentor Stipend	227	1,500	0	0	0	1,500	100.0%	1,500	-
96		129,157	246,792	0	246,792	(117,635)	(91.1%)	237,030	(107,873)
97 Total Benefits		10,455,723	6,035,117	0	6,035,117	4,420,606	42.3%	10,547,791	(92,068)

Groton Public Schools

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Account	Object #s	FY21 Budget 2020-2021	Expenditures	Encumbered	FY21 Actual Total	Remaining Balance	%	FY21 Estimate 02/16/2021	Under/(Over)	
Purchased Services										
Instructional Services										
98	Instructional Services	321 & 323	112,421	57,831	3,800	61,631	50,790	45.2%	116,221	(3,800)
99	Instruct Improvement Services	322 & 324	41,500	13,853	5,500	19,353	22,147	53.4%	41,895	(395)
100			153,921	71,684	9,300	80,984	72,937	47.4%	158,116	(4,195)
Professional Services										
101	Professional Services	331	261,078	102,372	3,848	106,219	154,859	59.3%	285,925	(24,847)
102	Other Professional Services	332	600,634	304,808	221,883	526,690	73,944	12.3%	600,573	61
103	OT & PT Services	333	665,591	115,961	578,119	694,080	(28,489)	(4.3%)	669,080	(3,489)
104	Legal Services	334	70,000	38,450	0	38,450	31,550	45.1%	60,050	9,950
105			1,597,303	561,590	803,849	1,365,439	231,864	14.5%	1,615,627	(18,324)
Athletic Officials & Other Athletic Services										
106	Athletic Officials	341	64,776	11,209	1,150	12,359	52,417	80.9%	55,897	8,879
107	Other Athletic Services	342	12,900	6,098	0	6,098	6,802	52.7%	9,948	2,952
108			77,676	17,307	1,150	18,457	59,219	75.2%	65,844	11,832
Computer Network Services										
109	Computer Network Services	343	139,235	101,034	15,549	116,583	22,652	16.3%	116,583	22,652
110	Total Purchased Services		1,968,135	751,614	829,848	1,581,462	386,673	19.6%	1,956,171	11,964
Property Services										
Water/Sewer										
111	Water	410	65,527	29,727	1,272	30,999	34,528	52.7%	65,527	-
112	Sewer	411	34,274	19,852	0	19,852	14,422	42.1%	34,274	-
113			99,801	49,579	1,272	50,851	48,950	49.0%	99,801	0
Trash & Snow Removal										
114	Trash Removal	421	86,600	40,916	42,617	83,533	3,067	3.5%	86,600	-
115	Snow Removal	422	70,000	0	0	0	70,000	100.0%	70,000	-
116			156,600	40,916	42,617	83,533	73,067	46.7%	156,600	0
Repair/Maintenance										
117	Equipment Repairs	430	115,719	41,842	894	42,736	72,983	63.1%	117,823	(2,104)
118	Grounds Repairs	431	170,017	59,903	12,061	71,964	98,053	57.7%	170,017	-
119	General Bldg Repairs	432	50,912	9,110	0	9,110	41,802	82.1%	29,713	21,199
120	Painting	433	10,000	31,300	0	31,300	(21,300)	(213.0%)	31,300	(21,300)
121	Heat & Plumbing	434	46,063	6,472	5,600	12,072	33,991	73.8%	46,063	-
122	Electrical	435	11,947	702	0	702	11,245	94.1%	11,947	-
123	Extermination Services	490	12,268	7,687	4,608	12,296	(28)	(0.2%)	12,296	(28)
124	Bldg Fire Protection	491	45,898	12,619	6,000	18,619	27,279	59.4%	45,898	-
125	Bldg Safety Services	492	0	0	0	0	0	-	-	-
126	Other Purch Services	499	24,146	16,576	0	16,576	7,570	31.4%	24,146	-
127			486,970	186,211	29,163	215,374	271,596	55.8%	489,202	(2,232)
Rental										
128	Rental	441	124,442	55,823	38,679	94,502	29,940	24.1%	115,665	8,777
129	Total Property Services		867,813	332,529	111,732	444,261	423,552	48.8%	861,268	6,545
Transportation, Insurance, Communications, Tuition										
Transportation: Schools										
130	Reg.Ed Pupil Transportation	510 & 516	2,877,836	961,911	0	961,911	1,915,925	66.6%	3,111,495	(233,659)
131	Sp Ed - Trans - STA	511	1,063,596	366,342	0	366,342	697,254	65.6%	1,057,720	5,876
132	Sp Ed - Trans - Curtin	512	902,235	262,402	0	262,402	639,833	70.9%	721,788	180,447
133	Pupil Transp Reimbursement	513	12,250	0	0	0	12,250	100.0%	12,250	-
134			4,855,917	1,590,655	0	1,590,655	3,265,262	67.2%	4,903,253	(47,336)
Transportation: Other										
135	Transportation - Athletics	587	106,430	6,035	1,308	7,343	99,087	93.1%	83,420	23,010
136	Transportation - Field Trips	588	51,553	0	700	700	50,853	98.6%	51,553	-
137	Entry Fees - Athletics	591 & 592	13,216	465	0	465	12,751	96.5%	11,990	1,226
138	Admission Fees	595	5,390	0	0	0	5,390	100.0%	5,390	-
140			176,589	6,500	2,008	8,508	168,081	95.2%	152,353	24,236
Transportation: Staff										
141	Travel - Education	580 & 581	8,800	235	0	235	8,565	97.3%	8,844	(44)
142	Travel - Admin	582 & 583	30,300	14,829	0	14,829	15,471	51.1%	30,750	(450)
143	Travel - Conferences	584	85,841	2,644	145	2,789	83,052	96.8%	61,937	23,904
144			124,941	17,709	145	17,854	107,087	85.7%	101,531	23,411
Liability & Accident Insurance										
145	Liability Insurance	522	286,374	312,828	0	312,828	(26,454)	(9.2%)	312,828	(26,454)
146	Accident Insurance	525	16,026	14,410	0	14,410	1,616	10.1%	14,410	1,616
147			302,400	327,238	0	327,238	(24,838)	(8.2%)	327,238	(24,838)

Groton Public Schools

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Account	Object #s	FY21 Budget 2020-2021	Expenditures	Encumbered	FY21 Actual Total	Remaining Balance	%	FY21 Estimate 02/16/2021	Under/(Over)
Communications									
148 Telephone, Telephone Repairs	530	68,810	81,797	1,000	82,797	(13,987)	(20.3%)	68,810	-
149 Postage	531	39,425	6,067	0	6,067	33,358	84.6%	38,212	1,213
150 Advertisement	540	5,000	4,659	560	5,219	(219)	(4.4%)	5,219	(219)
151 Minority Recruitment	541	0	0	0	0	0		-	-
152 Printing Admin	550	7,500	2,031	12	2,043	5,457	72.8%	7,500	-
153 School Publications	551 & 552	4,000	400	0	400	3,600	90.0%	4,000	-
154		<u>124,735</u>	<u>94,953</u>	<u>1,572</u>	<u>96,526</u>	<u>28,209</u>	<u>22.6%</u>	<u>123,740</u>	<u>995</u>
Tuition: Special Education									
155 Sp.Ed Vocational	561	461,250	222,970	115,119	338,089	123,161	26.7%	461,250	-
156 Sp.Ed BoE Placements	562	2,447,750	1,134,491	637,150	1,771,641	676,109	27.6%	2,486,697	(32,947)
157 Sp.Ed State Placements	563	600,000	278,973	190,429	469,402	130,598	21.8%	634,000	(34,000)
158 Sp.Ed Magnet Choice	568	972,290	698,329	164,319	862,648	109,642	11.3%	862,648	109,642
159		<u>4,481,290</u>	<u>2,334,763</u>	<u>1,107,016</u>	<u>3,441,780</u>	<u>1,039,510</u>	<u>23.2%</u>	<u>4,438,595</u>	<u>42,695</u>
Tuition: Other									
160 Adult Ed	564	210,000	207,000	0	207,000	3,000	1.4%	207,000	3,000
161 Magnet Tuition	566	1,148,955	1,036,224	0	1,036,224	112,731	9.8%	1,036,224	112,731
162 Vo Ag Reg.Ed Tuition	567	125,884	102,345	0	102,345	23,539	18.7%	102,345	23,539
163		<u>1,484,839</u>	<u>1,345,569</u>	<u>0</u>	<u>1,345,569</u>	<u>139,270</u>	<u>9.4%</u>	<u>1,345,569</u>	<u>139,270</u>
164 Total Transportation, Insurance, Communication, Tuition		<u>11,550,711</u>	<u>5,717,388</u>	<u>1,110,741</u>	<u>6,828,129</u>	<u>4,722,582</u>	<u>40.9%</u>	<u>11,392,279</u>	<u>158,432</u>
Supplies									
Instructional Supplies									
165 General Classroom	601	101,351	32,525	4,035	36,560	64,791	63.9%	218,247	(116,896)
166 Science	602	21,150	4,519	224	4,743	16,407	77.6%	21,150	-
167 Arts & Crafts	603	20,350	9,326	7,760	17,086	3,264	16.0%	26,473	(6,123)
168 Phys. Ed	604	12,400	4,933	0	4,933	7,467	60.2%	13,447	(1,047)
169 Music	605	18,850	5,894	341	6,235	12,615	66.9%	20,583	(1,733)
170 Kindergarten	606	5,800	2,420	229	2,649	3,151	54.3%	6,218	(418)
171 Pupil Tests	607	70,225	54,177	2,567	56,744	13,481	19.2%	77,821	(7,596)
172 Tech, Ed	609	7,500	1,166	1,147	2,313	5,187	69.2%	7,500	-
173 Home Ec Supplies	613	12,700	3,813	0	3,813	8,887	70.0%	12,700	-
174 Sp.Ed Supplies	615	54,800	18,028	6,036	24,064	30,736	56.1%	56,300	(1,500)
175 Athletic Supplies	616	81,475	25,029	7,605	32,634	48,841	59.9%	79,655	1,820
176 Math Supplies	617	11,250	8,785	0	8,785	2,465	21.9%	19,262	(8,012)
177 Health Supplies	618	1,700	0	0	0	1,700	100.0%	1,700	-
178 Other Supplies	619	2,500	0	0	0	2,500	100.0%	2,500	-
179 Health Serv Pathogen	622	6,250	1,566	238	1,804	4,446	71.1%	7,969	(1,719)
180 School Library Supplies	623	4,950	1,132	68	1,200	3,750	75.8%	4,972	(22)
181 Food, Drink, Snacks	628	35,075	650	75	725	34,350	97.9%	35,150	(75)
182 Distance Learning Supplies	691	0	56,801	5,635	62,436	(62,436)		-	-
183		<u>468,326</u>	<u>230,766</u>	<u>35,959</u>	<u>266,725</u>	<u>201,601</u>	<u>43.0%</u>	<u>611,647</u>	<u>(143,321)</u>
Computer Supplies									
184 Computer Supplies	610 & 611	110,900	47,990	10,989	58,979	51,921	46.8%	88,796	22,104
185 Software	612	531,896	425,504	917	426,421	105,475	19.8%	497,527	34,369
186		<u>642,796</u>	<u>473,494</u>	<u>11,906</u>	<u>485,400</u>	<u>157,396</u>	<u>24.5%</u>	<u>586,323</u>	<u>56,473</u>
Electricity & Heating									
187 Electricity	631	905,538	525,159	1,825	526,984	378,554	41.8%	905,538	-
188 Propane/Natural Gas	632	229,751	129,012	0	129,012	100,739	43.8%	229,751	-
189 Heating Oil	633	209,512	111,762	0	111,762	97,750	46.7%	209,512	-
190		<u>1,344,801</u>	<u>765,933</u>	<u>1,825</u>	<u>767,758</u>	<u>577,043</u>	<u>42.9%</u>	<u>1,344,801</u>	<u>0</u>
Transportation Supplies									
191 Diesel for School Buses	634	205,430	44,909	0	44,909	160,521	78.1%	205,430	-
192 Gas for Maintenance	656	41,580	11,535	0	11,535	30,045	72.3%	41,580	-
193		<u>247,010</u>	<u>56,444</u>	<u>0</u>	<u>56,444</u>	<u>190,566</u>	<u>77.1%</u>	<u>247,010</u>	<u>0</u>
Textbooks & Library Books									
194 Textbooks	640	86,796	29,254	9,944	39,198	47,598	54.8%	99,418	(12,622)
195 Workbooks	641	12,910	8,768	314	9,082	3,828	29.7%	15,841	(2,931)
196 Textbook Rebind	642	450	0	0	0	450	100.0%	450	-
197 Library Books	645	18,391	4,919	1,693	6,612	11,779	64.0%	18,583	(192)
198 Periodicals	647	3,050	612	180	793	2,257	74.0%	3,050	-
199		<u>121,597</u>	<u>43,554</u>	<u>12,131</u>	<u>55,685</u>	<u>65,912</u>	<u>54.2%</u>	<u>137,341</u>	<u>(15,744)</u>

Groton Public Schools

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Account	Object #s	FY21 Budget 2020-2021	Expenditures	Encumbered	FY21 Actual Total	Remaining Balance	%	FY21 Estimate 02/16/2021	Under/(Over)	
Facility/Maintenance Supplies										
200	Equipment Repair	650	28,660	17,419	603	18,022	10,638	37.1%	30,922	(2,262)
201	Grounds Supplies	651	18,675	26,163	243	26,406	(7,731)	(41.4%)	26,406	(7,731)
202	General Bldg Repair	652	66,430	24,337	746	25,084	41,346	62.2%	61,146	5,284
203	Painting	653	2,500	7,784	0	7,784	(5,284)	(211.4%)	7,784	(5,284)
204	Heat & Plumbing	654	33,720	23,649	215	23,864	9,856	29.2%	33,720	-
205	Electrical	655	29,950	29,294	0	29,294	656	2.2%	29,950	-
206	Safety Supplies	657 & 659	11,985	10,735	1,830	12,566	(581)	(4.8%)	6,409	5,576
207	Custodial Supplies	658	128,300	17,763	2,052	19,815	108,485	84.6%	172,868	(44,568)
208			<u>320,220</u>	<u>157,144</u>	<u>5,689</u>	<u>162,834</u>	<u>157,386</u>	<u>49.1%</u>	<u>369,205</u>	<u>(46,985)</u>
Other Supplies										
209	Sup Serv Guid Imp Ins	621	21,500	6,650	3,477	10,128	11,372	52.9%	21,500	-
210	Audio Visual	624 & 625	7,402	1,192	0	1,192	6,210	83.9%	7,402	-
211	General Admin Supplies	626	13,360	5,613	896	6,510	6,850	51.3%	13,273	87
212	School Admin Supplies	627	11,250	9,001	1,359	10,360	890	7.9%	12,917	(1,667)
213	Professional Materials	690	19,250	4,378	2,000	6,378	12,872	66.9%	19,667	(417)
214	Personal Protective Equipment	692 & 693	0	700	32	732	(732)		-	-
215			<u>72,762</u>	<u>27,534</u>	<u>7,764</u>	<u>35,299</u>	<u>37,463</u>	<u>51.5%</u>	<u>74,759</u>	<u>(1,997)</u>
216	Total Supplies		<u>3,217,512</u>	<u>1,754,870</u>	<u>75,275</u>	<u>1,830,145</u>	<u>1,387,367</u>	<u>43.1%</u>	<u>3,371,086</u>	<u>(153,574)</u>
Equipment										
Instructional Equipment										
217	Replace Instr Equip	730	29,770	4,002	34,247	38,248	(8,478)	(28.5%)	59,482	(29,712)
218	Add Instr Equipment	735	34,734	16,102	15,766	31,868	2,866	8.3%	48,275	(13,541)
219			<u>64,504</u>	<u>20,103</u>	<u>50,013</u>	<u>70,117</u>	<u>(5,613)</u>	<u>(8.7%)</u>	<u>107,757</u>	<u>(43,253)</u>
Non-Instructional Equipment										
220	Replace Non-Instr Equipment	731	25,000	48,242	0	48,242	(23,242)	(93.0%)	3,324	21,676
221	Add Non-Instr Equipment	736	1,312	64,240	0	64,240	(62,928)	(4796.4%)	64,240	(62,928)
222			<u>26,312</u>	<u>112,482</u>	<u>0</u>	<u>112,482</u>	<u>(86,170)</u>	<u>(327.5%)</u>	<u>67,564</u>	<u>(41,252)</u>
223	Total Equipment		<u>90,816</u>	<u>132,586</u>	<u>50,013</u>	<u>182,599</u>	<u>(91,783)</u>	<u>(101.1%)</u>	<u>175,321</u>	<u>(84,505)</u>
Dues - Fees										
Dues/Fees										
224	Dues BoE	810	25,541	20,591	0	20,591	4,950	19.4%	25,541	-
225	General Admin Dues	811	15,950	14,951	75	15,026	924	5.8%	18,226	(2,276)
226	School Admin Dues	812	37,465	33,490	0	33,490	3,975	10.6%	37,755	(290)
227	Other Dues	819	4,885	3,001	0	3,001	1,884	38.6%	4,636	249
228	Total Dues/Fees		<u>83,841</u>	<u>72,033</u>	<u>75</u>	<u>72,108</u>	<u>11,733</u>	<u>14.0%</u>	<u>86,158</u>	<u>(2,317)</u>
229	Grand Total		<u>77,438,090</u>	<u>38,729,008</u>	<u>22,001,039</u>	<u>60,730,047</u>	<u>16,708,043</u>	<u>21.6%</u>	<u>77,177,933</u>	<u>260,157</u>

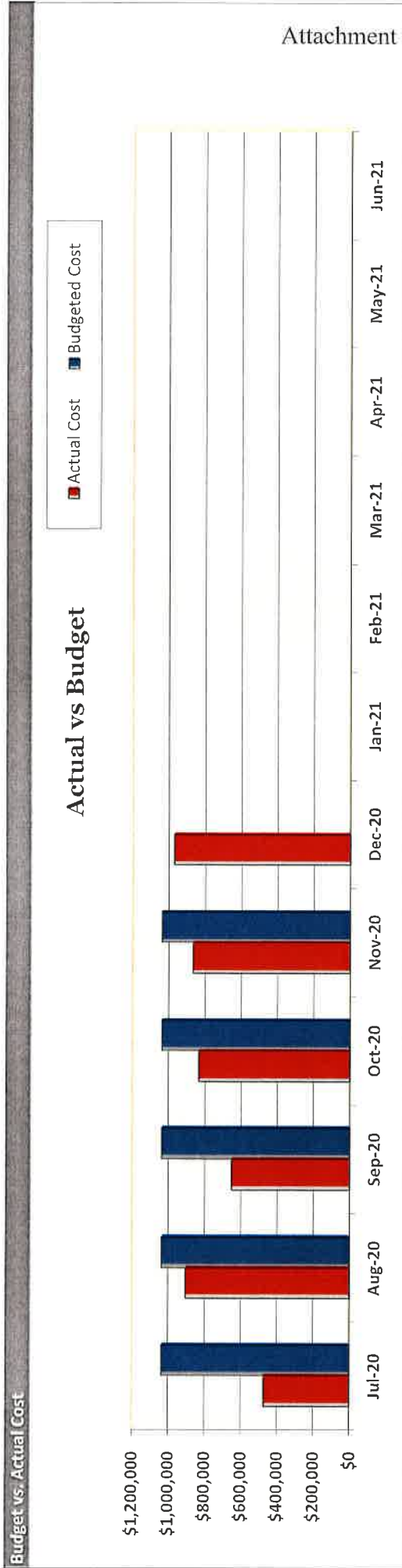
Groton Public Schools
FY21 Budget Summary Review
Summary at Program Level III

Function No.	Description	FY21 Budget			FY21 Total	Remaining		02/02/2021 FY21 Estimated	Increase (Decrease)
		2020-2021	Expended 2020-2021	Encumbered 2020-2021	2020-2021	Balance	%	2020-2021	
Regular Instruction									
1101	FUNCTION-1101 ELEMENTARY	13,102,845	6,112,521	5,501,028	11,613,549	1,489,296	11.4%	13,087,693	15,152
1102	FUNCTION-1102 ART	674,103	310,682	303,056	613,738	60,365	9.0%	678,437	(4,334)
1104	FUNCTION-1104 LANGUAGE ARTS	2,336,132	1,068,016	1,027,596	2,095,613	240,519	10.3%	2,324,014	12,118
1105	FUNCTION-1105 WORLD LANGUAGES	1,294,834	619,091	603,902	1,222,993	71,841	5.5%	1,297,704	(2,870)
1106	FUNCTION-1106 CONSUMER SCIENCE	160,712	64,325	62,060	126,385	34,327	21.4%	164,168	(3,456)
1107	FUNCTION-1107 TECHNOLOGY EDUCATION	768,063	295,640	286,752	582,392	185,671	24.2%	642,735	125,329
1108	FUNCTION-1108 MATHEMATICS	2,039,084	974,877	940,267	1,915,143	123,941	6.1%	2,029,225	9,859
1109	FUNCTION-1109 MUSIC	738,098	327,549	318,165	645,714	92,384	12.5%	737,799	299
1110	FUNCTION-1110 PHYSICAL EDUCATION	1,159,763	458,687	456,765	915,452	244,311	21.1%	1,159,916	(153)
1111	FUNCTION-1111 SCIENCE	2,288,339	1,071,122	965,020	2,036,142	252,197	11.0%	2,218,141	70,199
1112	FUNCTION-1112 SOCIAL STUDIES	1,810,607	792,849	817,419	1,610,268	200,339	11.1%	1,800,085	10,522
1114	FUNCTION-1114 HEALTH EDUCATION	231,660	111,821	175,978	287,799	(56,139)	(24.2%)	231,557	103
1115	FUNCTION-1115 MAGNET SCHOOL SUPPORT	30,000	1,558	8	1,566	28,434	94.8%	30,000	-
1116	FUNCTION-1116 CO-OPERATIVE WORK EXPENSE	0	7,216	8,238	15,454	(15,454)	0.0%	15,543	(15,543)
1117	FUNCTION-1117 INTERN. BACCALAUREATE	86,195	58,812	200	59,012	27,183	31.5%	95,688	(9,493)
1119	FUNCTION-1119 UNCLASSIFIED	811,240	670,513	0	670,513	140,727	17.3%	928,146	(116,906)
1121	FUNCTION-1121 BUSINESS EDUCATION	308,970	144,662	133,659	278,321	30,649	9.9%	307,438	1,532
1124	FUNCTION-1124 HEALTH OCCUPATIONS	314,720	33,667	8,953	42,620	72,100	62.8%	114,297	423
1260	FUNCTION-1260 ENRICHMENT	38,551	11,655	0	11,655	26,896	69.8%	38,551	-
1270	FUNCTION-1270 REMEDIAL INSTRUCTION	2,923,229	1,310,868	1,360,414	2,671,282	251,947	8.6%	2,907,322	15,907
1412	FUNCTION-1412 SUMMER SCH HIGH SC CREDIT	8,834	44,782	0	44,782	(35,948)	(406.9%)	8,834	-
2220	FUNCTION-2220 EDUCATIONAL MEDIA SERVICES	1,172,652	569,424	394,704	964,128	208,524	17.8%	1,167,563	5,089
Total Regular Instruction		32,112,981	15,105,600	13,364,184	28,469,784	3,643,197	11.3%	32,032,470	80,511
Special Instruction									
1205	FUNCTION-1205 PRESCHOOL 3-5	1,288,422	582,000	369,306	951,306	337,116	26.2%	1,244,566	43,856
1210	FUNCTION-1210 SPED Summer School	20,290	30,932	0	30,932	(10,642)	(52.5%)	9,553	10,737
1220	FUNCTION-1220 OTHER SPECIAL INSTRUCTION	743,505	347,723	119,916	467,640	275,865	37.1%	740,257	3,248
1230	FUNCTION-1230 SPECIAL EDUCATION	8,280,293	3,853,780	2,328,859	6,182,639	2,097,654	25.3%	8,247,482	32,811
1250	FUNCTION-1250 BLIND	56,595	825	0	825	55,770	98.5%	56,595	-
1280	FUNCTION-1280 HEARING IMPAIRED	120,105	49,027	53,487	102,514	17,591	14.6%	121,605	(1,500)
Total Special Instruction		10,509,210	4,864,288	2,871,568	7,735,856	2,773,354	26.4%	10,420,058	89,152
Continuing Education									
1310	FUNCTION-1310 HIGH SCHOOL COMPLETION	80,995	35,624	5,781	41,405	39,590	48.9%	80,995	-
1320	FUNCTION-1320 ADULT EDUCATION	210,000	207,000	0	207,000	3,000	1.4%	207,000	3,000
Total Continuing Education		290,995	242,624	5,781	248,405	42,590	14.6%	287,995	3,000
Other Instructional Programs									
15**	STUDENT ACTIVITIES 6-12	827,830	222,360	45,473	267,833	559,997	67.6%	787,001	40,829
TOTAL INSTRUCTION		43,741,016	20,434,872	16,287,006	36,721,878	7,019,138	16.0%	43,527,524	213,492
Support Services - Pupils									
2101	FUNCTION-2101 SUPPORT SERVICES - SPED CO	1,005,439	534,285	236,025	770,310	235,129	23.4%	968,033	37,406
2110	FUNCTION-2110 SOCIAL WORK SERVICES	348,803	146,246	186,890	333,135	15,668	4.5%	348,910	(107)
2120	FUNCTION-2120 GUIDANCE SERVICES	1,587,957	733,117	573,980	1,307,097	280,860	17.7%	1,580,534	7,423
2130	FUNCTION-2130 HEALTH SERVICES	1,229,556	419,004	771,167	1,190,171	39,385	3.2%	1,234,764	(5,208)
2140	FUNCTION-2140 PSYCHOLOGICAL SERVICES	1,262,682	585,126	542,746	1,127,872	134,810	10.7%	1,294,563	(31,881)
2150	FUNCTION-2150 SPEECH & HEARING SERVICES	1,172,189	538,518	524,281	1,062,800	109,389	9.3%	1,172,189	-
Total Support Services - Pupils		6,606,626	2,956,296	2,835,089	5,791,385	815,241	12.3%	6,598,993	7,633
Support Services - Staff									
2201	FUNCTION-2201 SUPPORTING SERVICES - CO	265,246	191,353	144,082	335,435	(70,189)	(26.5%)	246,742	18,504
2210	FUNCTION-2210 IMPROVEMENT OF INSTRUCT	286,825	218,867	7,136	226,003	60,822	21.2%	281,069	5,756
Total Support Services - Staff		552,071	410,220	151,218	561,438	(9,367)	(1.7%)	527,811	24,260
General Support Services									
2311	FUNCTION-2311 BOARD OF EDUCATION SERVICES	30,241	30,541	0	30,541	(300)	(1.0%)	40,191	(9,950)
2312	FUNCTION-2312 SUPERINTENDENT OFFICE SERVICES	1,530,410	789,041	134,732	923,773	606,637	39.6%	1,585,321	(54,911)
2313	FUNCTION-2313 BUSINESS OFFICE	899,718	391,634	45,493	437,127	462,591	51.4%	895,104	4,614
2410	FUNCTION-2410 SCHOOL ADMINISTRATION	4,373,927	2,503,509	1,131,248	3,634,757	739,170	16.9%	4,385,067	(11,140)
Total General Support Services		6,834,296	3,714,725	1,311,474	5,026,198	1,808,098	26.5%	6,905,683	(71,387)
Operational Services									
2510	FUNCTION-2510 OPERATIONS AND MAINTENANCE	6,933,303	3,755,270	184,699	3,939,969	2,993,334	43.2%	7,057,868	(124,565)
2520	FUNCTION-2520 PUPIL TRANSPORTATION	5,539,258	1,883,368	26,995	1,910,363	3,628,895	65.5%	5,586,594	(47,336)
2540	FUNCTION-2540 COMPUTER SUPPORT SERVICES	1,819,141	1,117,772	212,662	1,330,434	488,707	26.9%	1,740,045	79,096
2560	FUNCTION-2560 HEALTH SERVICES STAFF	2,500	84	0	84	2,416	96.6%	2,500	-
Total Operational Services		14,294,202	7,962,533	424,356	8,386,888	5,907,314	41.3%	14,387,008	(92,806)
TOTAL SUPPORT SERVICES		28,287,195	15,043,774	4,722,136	19,765,910	8,521,285	30.1%	28,419,495	(132,300)
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	5,294,879	3,250,362	991,897	4,242,259	1,052,620	19.9%	5,115,014	178,965
GRAND TOTAL		77,438,090	38,729,008	22,001,039	60,730,047	16,708,043	21.6%	77,177,933	260,157
									0.34%

Cost vs Budget Dashboard - data through December 2020

BOE Groups Active & Retired

Self Insured - All Coverages All Enrollees											
Date	Net Medical Paid			Dental Paid			Total Net Paid		Claim/Admin. Cost		Variance - Total Cost vs BOE Budget
	Lives	Claims	Rx Paid	Claims	Claims	Claims	Total Fixed Costs	Total Cost	BOE Monthly Budget*	Actual/Estimated BOE Budget	
Jul-20	595	\$265,817	\$83,219	\$27,896	\$376,933	\$94,825	\$471,758	\$1,037,603	(\$565,845)	45.5%	
Aug-20	595	\$648,562	\$119,454	\$40,991	\$809,007	\$94,825	\$903,832	\$1,037,603	(\$133,770)	87.1%	
Sep-20	590	\$412,146	\$119,082	\$24,586	\$555,814	\$94,172	\$649,985	\$1,037,603	(\$387,617)	62.6%	
Oct-20	588	\$557,146	\$152,929	\$28,930	\$739,004	\$93,910	\$832,915	\$1,037,603	(\$204,688)	80.3%	
Nov-20	586	\$622,713	\$123,726	\$24,638	\$771,077	\$93,649	\$864,726	\$1,037,603	(\$172,876)	83.3%	
Dec-20	584	\$696,012	\$152,450	\$27,802	\$876,264	\$93,388	\$969,652	\$1,037,603	(\$67,951)	93.5%	
Jan-21											
Feb-21											
Mar-21											
Apr-21											
May-21											
Jun-21											
YTD	3538	\$3,202,397	\$750,860	\$174,842	\$4,128,099	\$564,769	\$4,692,868	\$6,225,616	(\$1,532,747)	75.4%	



Total fixed costs is taken from segmented Anthem Report 4 dated 3/24/20 plus Network Access Fees of \$204,724

*BOE monthly budget based on non-weighted Anthem proposal dated 3/24/20