



GROTON PUBLIC SCHOOLS

BOARD OF EDUCATION

FEBRUARY 26, 2021

2021-2022 BUDGET

**Catherine Kolnaski Elementary
Charles Barnum Elementary
Northeast Academy Elementary
Thames River Magnet Elementary
Mystic River Magnet Elementary
Groton Middle School
Fitch Senior High School**

BOARD OF EDUCATION

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GROTON PUBLIC SCHOOLS

ADMINISTRATION OFFICES

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March 3, 2021

Mayor Patrice Granatosky
Town of Groton
Groton, CT 06340

Dear Mayor Granatosky:

The Groton Board of Education is pleased to submit the 2021-22 school budget that was adopted at its meeting on February 22, 2021. Over the past several months, the Board has worked diligently with Susan Austin, our Superintendent of Schools, and her staff to develop a spending plan that will meet the needs of our students while also keeping in mind the ability of the taxpayers to support the budget. The Board has determined that a 0.0% increase will provide funds to meet the needs of the schools. The total dollar amount of the requested budget is \$77,438,090.

The Board members were pleased that the requested budget will provide the necessary funding to support our schools and continue the progress made by our students. The spending plan will enable us to maintain reasonable class sizes, as well as support all academic, athletic, and other extra-curricular programs. The district's computer infrastructure and student instructional technology are also funded at sufficient levels to ensure proper operation of the system and to provide students with access to computers.

As a result of the Groton 2020 Plan, the district will close three aging elementary schools and open two brand new elementary schools in September 2021, which will result in efficiencies and a cost avoidance of approximately \$360,000. These new buildings will provide our students with state-of-the-art modern learning facilities, and all five elementary schools will be intradistrict magnet schools. In addition, the employee benefits account is projected to have a decrease.

The Board of Education is looking forward to meeting the Town Council and the RTM to discuss the specifics of the proposed budget. The Board members are confident the request will meet the needs of the schools as well as the community.

Sincerely,

Kim Shepardson Watson, Chairperson
Groton Board of Education

Groton Public Schools

2021-2022 Budget

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GROTON PUBLIC SCHOOLS

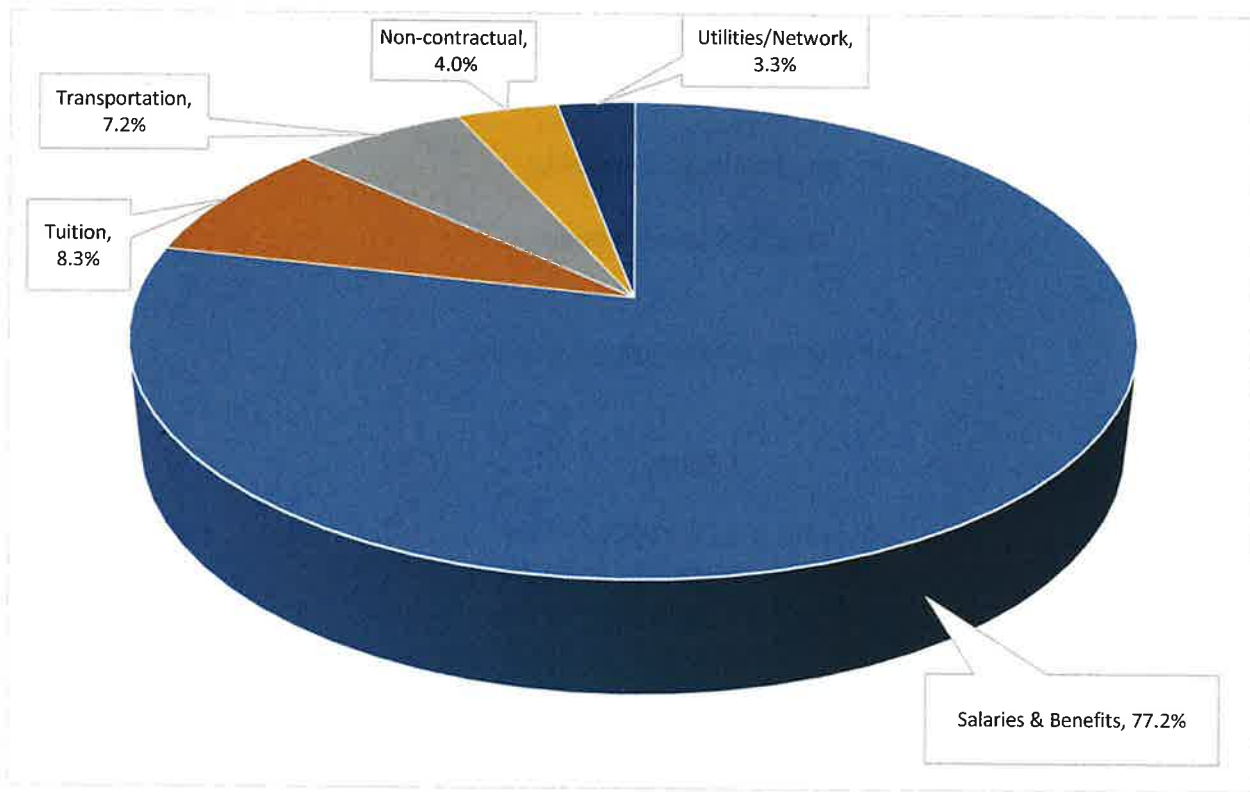
District Mission & Goals

Our Mission is Teaching and Learning

Goals

Dynamic and Rigorous Curriculum
Effective and Engaging Instruction
Excellent Learning Environment

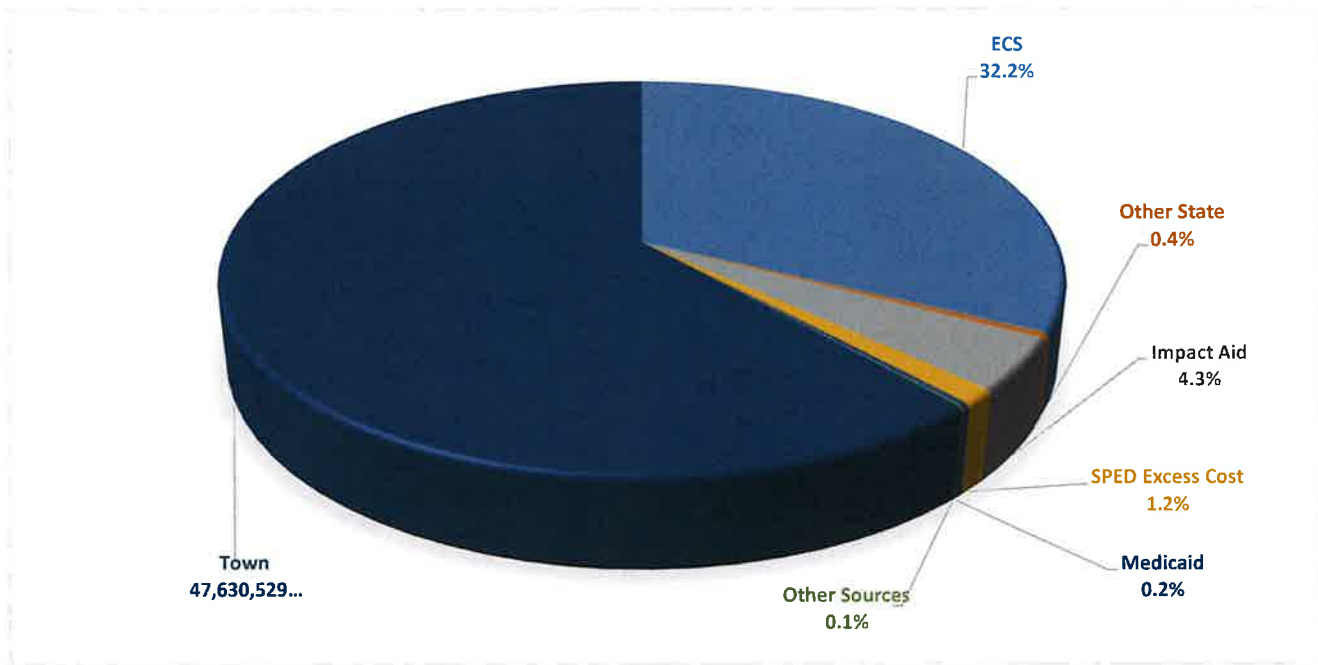
Contractual vs. Non-contractual



FY22 Budget Allocations

Salaries & Benefits	59,784,403	77.2%
Tuition/Contracted services	6,403,494	8.3%
Transportation	5,576,527	7.2%
Utilites/Ins./Tel/Network/Software Lic.	2,582,502	3.3%
Non-contractual expenses	3,091,164	4.0%
	<u>77,438,090</u>	<u>100.0%</u>

Revenue Source to Support Board of Education



Revenue Source	Actual FY2019-2020		Budget FY2020-2021		Estimate FY2020-2021		Proposed Budget FY2021-2022	
Federal								
Impact Aid	3,945,649	5%	3,283,678	4%	3,941,240	5%	3,316,515	4%
SPED Excess Cost	1,293,954	2%	850,000	1%	900,000	1%	925,000	1%
Medicaid	114,448	0%	189,100	0%	132,370	0%	189,100	0%
State								
Education Cost Sharing (ECS)	24,969,249	32%	25,040,045	32%	25,008,772	32%	25,040,045	32%
Other State Funds	329,497	0%	328,206	0%	328,206	0%	324,697	0%
Town								
	46,584,896	60%	47,655,561	62%	46,777,200	61%	47,559,733	61%
Other Sources								
	104,168	0%	91,500	0%	90,124	0%	83,000	0%
	77,341,861	100%	77,438,090	100%	77,177,912	100%	77,438,090	100%

General Property Tax	90,184,321	92,855,662	92,855,662	Not yet available
Town portion of BOE budget	46,584,896	47,655,561	46,777,200	47,559,733
Percentage of property tax collected to support BOE budget	51.7%	51.3%	50.4%	Not yet available

Groton Public Schools

Grants Revenue

CATEGORICAL GRANTS			
Grant Name (*pays for)	Purpose	FY20 Actual	FY21 Actual
Title I * Salary/benefits for Social Workers and Tutors at each school with high at-risk population * Afterschool activities for parent/student involvement * Cultural activities and enrichment opportunities	Improving basic services for at-risk students	828,514	878,076
Title II * Embedded coaching on social emotional learning * Community coordinators to enhance family engagement	Professional Development/ Family Engagement	116,002	132,389
Title III * Salary/benefits for English Language Learner (ELL) Tutor * Professional development for staff	English Language Learners	16,928	21,055
Title IV * Salary/benefits for Social Worker for FHS/VLA * Enrichment for VLA students	Student Support & Academic Enrichment	65,413	59,711
Carl Perkins * Partial salary/benefits for Project Lead the Way teacher	Vocational Education	54,634	63,359
School Readiness * Pass-through for Groton children at community preschools	Early Childhood	518,751	448,982
IDEA * Salary/benefits for Paraprofessionals to work with sp ed students * Equipment & supplies to support special education students	Special Education	1,139,466	1,164,716
Bilingual Education * Support for Bilingual Education	Bilingual Education	1,989	2,962
DOD Supplemental Impact Aid * Chromebooks for 1 to 1 initiative	Tech Equipment	461,185	260,000
Alliance District Funding * Recruiting of highly qualified, diverse staff * Salary/benefits for Social Worker and ELL Teacher * Expansion of community coordinators for family engagement * Technology infrastructure * Software for intervention * SRBI writing/planning * Afterschool tutoring	Targeted District Improvement	600,000	300,000
Total Categorical Grants		3,802,882	3,331,250

Anticipated

Anticipated

COMPETITIVE GRANTS			
Grant Name (*pays for)	Time Period	FY20 Actual	FY21 Actual
Magnet School Assistance Program Grant (MSAP) * Support for implementing magnet themes at middle school * Support for implementing IB Middle Years Program * Transportation	FY18-22	731,920	704,920
DoDEA - Literacy Grant K-8 * Embedded coaching for TC RWP * Units of study, books * Social emotional learning support	FY16-20	192,022	-
DoDEA - Math Grant K-12 * Embedded coaching * Afterschool Math Enrichment * Supplies/software to support Math program	FY18-22	323,760	273,560
DoDEA - STEM Grant K-5, 9-12 * Embedded coaching for implementing NGSS standards * Support for implementing IB Careerpath (CP) program * Project Lead the Way support * STEM Camp, K-5	FY19-23	229,674	141,075
Total Competitive Grants		1,477,376	1,119,555

CORONAVIRUS RELIEF GRANTS			
Grant Name (*pays for)	Purpose	FY20 Actual	FY21 Actual
CARES Act/Elementary and Secondary School Emergency Relief * Detail on page 1-5	COVID19 related expenses	-	686,882
Coronavirus Relief Fund * Detail on page 1-5	COVID19 related expenses	-	1,227,291
Total Coronavirus Relief Grants		-	1,914,173

Total Grants		5,280,258	6,364,978
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Groton Public Schools

Coronavirus Relief Grants

<u>CARES Act/Elementary and Secondary School Relief (ESSER)</u>	<u>Budget</u>
<i>Personnel</i>	
Additional teaching personnel - hybrid model/distance learning	153,454
Additional social workers - student supports	64,113
Additional technology support - student and teacher support	47,597
Additional community coordinators - student/families outreach	22,365
Additional parttime custodial personnel - cleaning	66,183
Additional substitute teachers - support hybrid learning	126,912
	<u>480,624</u>
<i>Other</i>	
Food service - support for meal distribution to students/families	113,081
School supplies - at home usage during distance learning	71,177
Document cameras - support hybrid/distance learning	22,000
	<u>206,258</u>
Total CARES Act/ESSER	686,882

<u>Coronavirus Relief Fund (CRF)</u>	<u>Budget</u>
<i>Personnel</i>	
Additional substitute teachers/paraprofessionals - support hybrid learning	605,413
Additional teaching personnel - hybrid model/distance learning	98,442
Additional tutor support - hybrid learning support	34,279
Additional social workers - student supports	54,031
Additional technology support - student and teacher support	21,104
Additional community coordinators - student/families outreach	31,485
Additional parttime custodial personnel - cleaning	42,457
Additional admin support - coord of hybrid/distance learning	11,049
Salaries for updating curriculum instruction - support hybrid	154,031
	<u>1,052,291</u>
<i>Other</i>	
PPE (face masks, shields, gloves, gowns, desk shields, etc)	147,337
Hand sanitizer/dispensers	12,663
HVAC reconditioning	15,000
	<u>175,000</u>
Total CRF	1,227,291

Total Coronavirus Relief (ESSER + CRF)	1,914,173
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Groton Public Schools

Budget History

<u>School Year</u>	<u>Budget Total</u>	<u>Inc/(Decr)</u>	<u>% Increase</u>
FY2011-2012	72,645,500	-	0.00%
FY2012-2013	72,645,500	-	0.00%
FY2013-2014	73,662,715	1,017,215	1.40%
FY2014-2015	75,098,943	1,436,228	1.95%
FY2015-2016	76,730,239	1,631,296	2.17%
FY2016-2017	76,468,239	(262,000)	(0.34%)
FY2017-2018	76,468,239	-	0.00%
FY2018-2019	76,485,922	17,683	0.02%
FY2019-2020	77,438,090	952,168	1.24%
FY2020-2021	77,438,090	-	0.00%
Ten Year Average			0.64%

Expenditure per Pupil (NCEP per CSDE)

<u>School Year</u>	<u>Groton</u>	<u>CT Avg</u>	<u>Variance</u>
FY2011-2012	\$ 14,366.54	\$ 14,135.33	\$ 231.21
FY2012-2013	\$ 14,603.89	\$ 14,499.70	\$ 104.20
FY2013-2014	\$ 14,698.39	\$ 15,180.11	\$ (481.73)
FY2014-2015	\$ 15,229.90	\$ 15,715.05	\$ (485.15)
FY2015-2016	\$ 15,528.49	\$ 16,244.97	\$ (716.48)
FY2016-2017	\$ 15,812.77	\$ 16,564.06	\$ (751.30)
FY2017-2018	\$ 16,207.50	\$ 16,988.40	\$ (780.90)
FY2018-2019	\$ 16,304.32	\$ 17,438.69	\$ (1,134.37)
FY2019-2020	\$ 16,476.84	\$ 17,747.88	\$ (1,271.04)
FY2020-2021 estimate*	\$ 16,527.02	Not yet available	
FY2021-2022 budget*	\$ 16,584.82	Not yet available	

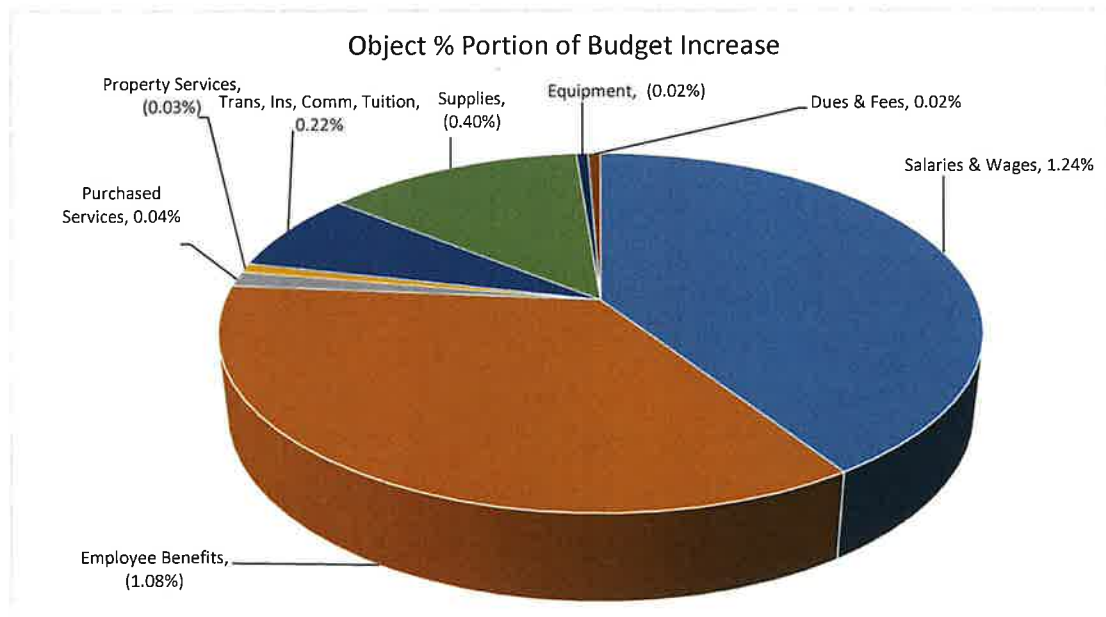
* Calculated from budget using actual FY20 enrollment

Proposed Budget

	FY21 Budget	Proposed FY22 Budget	Increase (Decrease)	% Incr/(Decr)
Salaries & Wages	49,203,539	50,164,323	960,784	2.0%
Employee Benefits	10,455,723	9,620,080	(835,643)	(8.0%)
Purchased Services	1,968,135	1,999,626	31,491	1.6%
Property Services	867,813	848,189	(19,624)	(2.3%)
Trans, Ins, Comm, Tuition	11,560,211	11,729,800	169,589	1.5%
Supplies	3,217,512	2,910,036	(307,476)	(9.6%)
Equipment	90,816	77,201	(13,615)	(15.0%)
Dues & Fees	74,341	88,835	14,494	19.5%
Total	77,438,090	77,438,090	0	0.0%

Object % portion of Budget Increase

Salaries & Wages	49,203,539	50,164,323	960,784	1.24%
Employee Benefits	10,455,723	9,620,080	(835,643)	(1.08%)
Purchased Services	1,968,135	1,999,626	31,491	0.04%
Property Services	867,813	848,189	(19,624)	(0.03%)
Trans, Ins, Comm, Tuition	11,560,211	11,729,800	169,589	0.22%
Supplies	3,217,512	2,910,036	(307,476)	(0.40%)
Equipment	90,816	77,201	(13,615)	(0.02%)
Dues & Fees	74,341	88,835	14,494	0.02%
Total	77,438,090	77,438,090	0	0.00%



Groton Public Schools

Date prep: 2/24/21 1:26 PM		FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual					
Account	Object #s	FY20 Actual 2019-2020	FY21 Budget 2020-2021	FY21 Estimated 2020-2021	FY22 Budget 2021-2022	Increase (Decrease)	%
Salaries & Wages							
1 Administrators	105-109	4,452,636	4,654,479	4,654,181	4,761,290	106,811	2.3%
2 Teachers	101-104,123-127	34,613,717	34,403,950	34,185,382	35,196,226	792,276	2.3%
3 Non-Certified Aides	110,111,119,129,130,131	3,699,815	3,578,209	3,570,886	3,618,042	39,833	1.1%
4 Substitute Teachers	120,121	1,009,551	979,580	790,068	996,774	17,194	1.8%
5 Clerical Support	112-114,132-134,144	1,936,116	1,876,870	1,876,870	1,893,198	16,328	0.9%
6 Custodial/Maintenance/Techs	117,118,129,137,138,147,148	3,337,457	3,563,841	3,563,841	3,549,251	(14,590)	(0.4%)
7 Campus Security/Supervision	128	160,603	146,610	146,610	149,542	2,932	2.0%
8 Total Salaries & Wages	100s	49,209,895	49,203,539	48,787,839	50,164,323	960,784	2.0%
Employee Benefits							
9 Health Insurance	201,202	8,127,938	7,965,817	7,965,817	7,059,237	(906,580)	(11.4%)
10 Workers Comp & Town Pension	211,213	934,552	927,138	927,138	952,114	24,976	2.7%
11 Social Security & Medicare	212,214	1,429,982	1,433,611	1,417,805	1,456,229	22,618	1.6%
12 Other Benefits	222-227	310,364	129,157	237,030	152,500	23,343	18.1%
13 Total Employee Benefits	200s	10,802,836	10,455,723	10,547,790	9,620,080	(835,643)	(8.0%)
Purchased Services							
14 Instructional Services	321-324	145,930	153,921	158,116	170,098	16,177	10.5%
15 Professional Services	331	173,396	261,078	285,925	254,739	(6,339)	(2.4%)
16 Other Professional Services	332	782,632	600,634	600,573	608,971	8,337	1.4%
17 OT & PT Services	333	651,904	665,591	669,080	671,345	5,754	0.9%
18 Legal Services	334	81,519	70,000	60,050	70,350	350	0.5%
19 Athletic Officials & Other Athletic Services	341,342	47,430	77,676	65,844	75,350	(2,326)	(3.0%)
20 Computer Network Services	343	88,520	139,235	116,583	148,773	9,538	6.9%
21 Total Purchased Services	300s	1,971,331	1,968,135	1,956,171	1,999,626	31,491	1.6%
Property Services							
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	430-435,490,491,499	473,611	486,970	489,202	479,183	(7,787)	(1.6%)
25 Rental	441	91,357	124,442	115,665	132,605	8,163	6.6%
26 Total Property Services	400s	759,923	867,813	861,268	848,189	(19,624)	(2.3%)
Transportation, Insurance, Communications, Tuition							
27 Transportation: Schools	510-513	4,363,337	4,855,917	4,903,253	5,211,674	355,757	7.3%
28 Transportation: Student Activities	587-596	94,181	176,589	152,353	194,418	17,829	10.1%
29 Transportation: Staff	580-584	74,213	134,441	101,531	116,920	(17,521)	(13.0%)
30 Insurance	522,525	289,770	302,400	327,238	340,322	37,922	12.5%
31 Communications	530-552	127,472	124,735	123,740	134,317	9,582	7.7%
32 Tuition: Special Education	561-563,568	4,127,587	4,481,290	4,438,595	4,481,290	0	0.0%
33 Tuition: Other	564-567	1,505,566	1,484,839	1,345,569	1,250,859	(233,980)	(15.8%)
34 Total Transp, Ins, Comm, Tuition	500s	10,582,126	11,560,211	11,392,279	11,729,800	169,589	1.5%
Supplies							
35 Instructional Supplies	601-609,613-619,622,623,628	504,444	468,326	611,647	459,950	(8,376)	(1.8%)
36 Computer Supplies	610-612	626,345	642,796	586,323	288,106	(354,690)	(55.2%)
37 Electricity & Heating	631-633	1,351,852	1,344,801	1,344,801	1,461,070	116,269	8.6%
38 Transportation Supplies	634,656	297,227	247,010	247,010	170,435	(76,575)	(31.0%)
39 Textbooks & Library Books	640-642,645,647	75,611	121,597	137,341	106,175	(15,422)	(12.7%)
40 Facility/Maintenance Supplies	650,652-655,657,659	526,655	320,220	369,205	336,810	16,590	5.2%
41 Other Supplies (staff dev., etc.)	621, 624-627, 690	71,447	72,762	74,759	87,490	14,728	20.2%
42 Total Supplies	600s	3,453,582	3,217,512	3,371,086	2,910,036	(307,476)	(9.6%)
Equipment							
43 Instructional Equipment	730,735	416,562	64,504	107,757	67,201	2,697	4.2%
44 Non-Instructional Equipment	731,736	77,049	26,312	67,564	10,000	(16,312)	(62.0%)
45 Total Equipment	700s	493,610	90,816	175,321	77,201	(13,615)	(15.0%)
46 Total Dues & Fees	800s	68,558	74,341	86,158	88,835	14,494	19.5%
47 Grand Total		77,341,861	77,438,090	77,177,912	77,438,090	0	0.00%

Groton Public Schools

Date prep:	FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual
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Account	Object #s	FY20 Actual 2019-2020	FY21 Budget 2020-2021	FY21 Estimated 2020-2021	FY22 Budget 2021-2022	Increase (Decrease)	%
Salaries & Wages							
Administrators							
48 Administration	105	1,047,373	1,053,227	1,111,905	1,143,399	90,172	8.6%
49 Principals	106	1,461,567	1,256,347	1,256,347	1,127,065	(129,282)	(10.3%)
50 Asst. Principals/Sp. Ed Supv	107	1,806,961	1,956,027	1,956,027	2,133,692	177,665	9.1%
51 Curriculum Coordinators/Dean	108	124,593	377,109	318,133	228,917	(148,192)	(39.3%)
52 Athletic Director	109	12,142	11,769	11,769	128,217	116,448	**
53		4,452,636	4,654,479	4,654,181	4,761,290	106,811	2.3%
Teachers							
54 Classroom Teachers	101	24,635,320	24,172,827	23,983,308	24,783,163	610,336	2.5%
55 Sp. Ed Certified Teachers	102	7,386,142	7,462,674	7,482,742	7,704,186	241,512	3.2%
56 Media Specialists	103	698,335	730,616	730,616	689,386	(41,230)	(5.6%)
57 Guidance Counselors	104	981,781	1,088,601	1,088,601	1,128,246	39,645	3.6%
58 Summer School	123	3,155	8,206	8,206	0	(8,206)	(100.0%)
59 Adult Ed	124	43,737	39,905	39,905	40,903	998	2.5%
60 Tutors	125	552,290	478,270	424,145	423,247	(55,023)	(11.5%)
61 Coach Stipends	126	231,725	344,247	349,254	347,709	3,462	1.0%
62 Other Student Activities	127	81,232	78,604	78,604	79,386	782	1.0%
63		34,613,717	34,403,950	34,185,382	35,196,226	792,276	2.3%
Non-Cert Aides							
64 Reg. Ed Teacher Aides	110 & 130	378,006	393,049	393,049	412,952	19,903	5.1%
65 Sp. Ed Aides - Para I	111	984,675	758,192	908,513	695,364	(62,828)	(8.3%)
66 Sp. Ed Aides - Para II	131	1,783,099	2,012,619	1,827,187	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	119 & 139	69,101	12,320	40,108	12,320	-	0.0%
69		3,699,815	3,578,209	3,570,886	3,618,042	39,833	1.1%
Substitutes							
70 Substitute Sp. Ed Certified	121	44,112	82,989	82,989	84,011	1,022	1.2%
71 Substitute Reg. Ed Certified	120	965,440	896,591	707,079	912,763	16,172	1.8%
72		1,009,551	979,580	790,068	996,774	17,194	1.8%
Clerical Support							
73 Clerical	112*113*114*132*133*134*143*144	1,936,116	1,876,870	1,876,870	1,893,198	16,328	0.9%
Custodial/Maintenance/Techs							
74 Custodial	117 & 137	1,824,876	1,938,622	1,938,622	1,887,198	(51,424)	(2.7%)
75 Maintenance	118 & 138	756,818	813,603	813,603	835,584	21,981	2.7%
76 Technicians	129 & 149	707,214	705,116	705,116	719,969	14,853	2.1%
77 Custodial Overtime	147	38,552	87,200	87,200	87,200	-	0.0%
78 Maintenance Overtime	148	9,997	19,300	19,300	19,300	-	0.0%
79		3,337,457	3,563,841	3,563,841	3,549,251	(14,590)	(0.4%)
Security							
80 Security/Supervision	128	160,603	146,610	146,610	149,542	2,932	2.0%
81 Total Salaries & Wages		49,209,895	49,203,539	48,787,839	50,164,323	960,784	2.0%
Employee Benefits							
Health Insurance							
82 Group Insurance - Prof	201	6,792,833	6,096,027	6,096,027	5,649,546	(446,481)	(7.3%)
83 Group Insurance - Other	202	1,335,105	1,869,790	1,869,790	1,409,691	(460,099)	(24.6%)
84		8,127,938	7,965,817	7,965,817	7,059,237	(906,580)	(11.4%)
Workers Comp & Town Pension							
85 Worker's Compensation	211	530,852	515,238	515,238	431,614	(83,624)	(16.2%)
86 Town Pension	213	403,700	411,900	411,900	520,500	108,600	26.4%
87		934,552	927,138	927,138	952,114	24,976	2.7%
Social Security & Medicare							
88 Social Security	212	736,849	720,155	710,017	727,781	7,626	1.1%
89 Medicare	214	693,133	713,456	707,788	728,448	14,992	2.1%
90		1,429,982	1,433,611	1,417,805	1,456,229	22,618	1.6%
Other Employee Benefits							
91 Retirement Awards	222	204,754	1,657	97,015	0	(1,657)	(100.0%)
92 Unemployment	223	17,879	50,000	62,515	50,000	-	0.0%
93 Tuition Reimb Certified	224	86,032	76,000	76,000	101,000	25,000	32.9%
94 Mentor Stipend	227	1,699	1,500	1,500	1,500	-	0.0%
95		310,364	129,157	237,030	152,500	23,343	18.1%
96 Total Employee Benefits		10,802,836	10,455,723	10,547,790	9,620,080	(835,643)	(8.0%)

Groton Public Schools

Date prep: 2/24/21 1:26 PM		FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual					
Account	Object #s	FY20 Actual 2019-2020	FY21 Budget 2020-2021	FY21 Estimated 2020-2021	FY22 Budget 2021-2022	Increase (Decrease)	%
Purchased Services							
Instructional Services							
97 Instructional Services	321 & 323	72,743	112,421	116,221	117,598	5,177	4.6%
98 Instructional Improvement Serv	322 & 324	73,186	41,500	41,895	52,500	11,000	26.5%
99		145,930	153,921	158,116	170,098	16,177	10.5%
Professional Services							
100 Professional Services	331	173,396	261,078	285,925	254,739	(6,339)	(2.4%)
101 Other Professional Services	332	782,632	600,634	600,573	608,971	8,337	1.4%
102 OT & PT Services	333	651,904	665,591	669,080	671,345	5,754	0.9%
103 Legal Services	334	81,519	70,000	60,050	70,350	350	0.5%
104		1,689,452	1,597,303	1,615,627	1,605,405	8,102	0.5%
Athletic Officials & Other Athletic Services							
105 Athletic Officials	341	37,116	64,776	55,897	61,850	(2,926)	(4.5%)
106 Other Athletic Services	342	10,313	12,900	9,948	13,500	600	4.7%
107		47,430	77,676	65,844	75,350	(2,326)	(3.0%)
Computer Network Services							
108 Computer Network Services	343	88,520	139,235	116,583	148,773	9,538	6.9%
109 Total Purchased Services		1,971,331	1,968,135	1,956,171	1,999,626	31,491	1.6%
Property Services							
Water/Sewer							
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%
Trash & Snow Removal							
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%)
Repair/Maintenance							
116 Equipment Repairs	430	103,134	115,719	117,823	116,791	1,072	0.9%
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	29,713	30,066	(20,846)	(40.9%)
119 Painting	433	8,196	10,000	31,300	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	12,296	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	489,202	479,183	(7,787)	(1.6%)
Rental							
126 Rental	441	91,357	124,442	115,665	132,605	8,163	6.6%
127 Total Property Services		759,923	867,813	861,268	848,189	(19,624)	(2.3%)
Transportation, Insurance, Communications, Tuition							
Transportation: Schools							
128 Reg. Ed Pupil Transportation	510 & 516	2,826,729	2,816,501	3,111,495	3,118,189	301,688	10.7%
129 Sp. Ed Pupil Transp - STA	511	701,122	1,124,931	1,057,720	1,160,504	35,573	3.2%
130 Sp. Ed Pupil Transp - Curtin	512	830,105	902,235	721,788	920,731	18,496	2.1%
131 Pupil Transp Reimbursement	513	5,382	12,250	12,250	12,250	-	0.0%
132		4,363,337	4,855,917	4,903,253	5,211,674	355,757	7.3%
Transportation: Other							
133 Transportation - Athletics	587	59,229	106,430	83,420	117,350	10,920	10.3%
134 Transportation - Field Trips	588	24,057	51,553	51,553	58,898	7,345	14.2%
135 Entry Fees - Athletics	591 & 592	10,895	13,216	11,990	12,100	(1,116)	(8.4%)
136 Admission Fees	595	0	5,390	5,390	6,070	680	12.6%
138		94,181	176,589	152,353	194,418	17,829	10.1%
Transportation: Staff							
139 Travel - Education	580 & 581	6,032	8,800	8,844	8,700	(100)	(1.1%)
140 Travel - Admin	582 & 583	24,208	30,300	30,750	29,100	(1,200)	(4.0%)
141 Travel - Conferences	584	43,972	95,341	61,937	79,120	(16,221)	(17.0%)
142		74,213	134,441	101,531	116,920	(17,521)	(13.0%)

Groton Public Schools

Date prep: 2/24/21 1:26 PM		FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual					
Account	Object #s	FY20 Actual 2019-2020	FY21 Budget 2020-2021	FY21 Estimated 2020-2021	FY22 Budget 2021-2022	Increase (Decrease)	%
Liability & Accident Insurance							
143 Liability Insurance	522	275,360	286,374	312,828	325,149	38,775	13.5%
144 Accident Insurance	525	14,410	16,026	14,410	15,173	(853)	(5.3%)
145		289,770	302,400	327,238	340,322	37,922	12.5%
Communications							
146 Telephone/Telephone Repairs	530	86,588	68,810	68,810	67,925	(885)	(1.3%)
147 Postage	531	30,938	39,425	38,212	41,350	1,925	4.9%
148 Advertisement	540	3,271	5,000	5,219	5,000	-	0.0%
149 Minority Recruitment	541	300	0	0	5,000	5,000	**
150 Printing Admin	550	3,367	7,500	7,500	11,542	4,042	53.9%
151 School Publications	551 & 552	3,008	4,000	4,000	3,500	(500)	(12.5%)
152		127,472	124,735	123,740	134,317	9,582	7.7%
Tuition: Special Education							
153 Sp. Ed Vocational	561	395,817	461,250	461,250	461,250	-	0.0%
154 Sp. Ed BoE Placements	562	2,289,414	2,447,750	2,480,697	2,557,392	109,642	4.5%
155 Sp. Ed State Placements	563	764,470	600,000	634,000	600,000	-	0.0%
156 Sp. Ed Magnet Choice	568	677,887	972,290	862,648	862,648	(109,642)	(11.3%)
157		4,127,587	4,481,290	4,438,595	4,481,290	0	0.0%
Tuition: Other							
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	1,036,224	945,337	(203,618)	(17.7%)
160 Reg. Ed Vo-Ag Tuition	567	122,814	125,884	102,345	95,522	(30,362)	(24.1%)
161		1,505,566	1,484,839	1,345,569	1,250,859	(233,980)	(15.8%)
162 Total Transportation, Insurance, Communication, Tuition		10,582,126	11,560,211	11,392,279	11,729,800	169,589	1.5%
Supplies							
Instructional Supplies							
163 General Classroom Supplies	601	207,628	101,351	218,247	117,527	16,176	16.0%
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	26,473	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	20,583	22,700	3,850	20.4%
168 Kindergarten Supplies	606	2,534	5,800	6,218	5,600	(200)	(3.4%)
169 Pupil Tests	607	50,889	70,225	77,821	70,700	475	0.7%
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	12,700	-	0.0%
172 Sp. Ed Supplies	615	37,134	54,800	56,300	56,000	1,200	2.2%
173 Athletic Supplies	616	66,333	81,475	79,655	52,554	(28,921)	(35.5%)
174 Math Supplies	617	5,087	11,250	19,262	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	3,000	500	20.0%
177 Health Serv Pathogen	622	7,046	6,250	7,969	6,500	250	4.0%
178 School Library Supplies	623	4,014	4,950	4,972	5,250	300	6.1%
179 Food, Drink, Snacks	628	43,630	35,075	35,150	23,000	(12,075)	(34.4%)
181		504,444	468,326	611,647	459,950	(8,376)	(1.8%)
Computer Supplies							
182 Computer Supplies	610 & 611	117,766	110,900	88,796	92,700	(18,200)	(16.4%)
183 Software	612	508,579	531,896	497,527	195,406	(336,490)	(63.3%)
184		626,345	642,796	586,323	288,106	(354,690)	(55.2%)
Electricity & Heating							
185 Electricity	631	885,786	905,538	905,538	972,729	67,191	7.4%
186 Propane/Natural Gas	632	219,566	229,751	229,751	294,355	64,604	28.1%
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	1,461,070	116,269	8.6%
Transportation Supplies							
189 Diesel for School Buses	634	275,175	205,430	205,430	128,439	(76,991)	(37.5%)
190 Gas for Maintenance	656	22,052	41,580	41,580	41,996	416	1.0%
191		297,227	247,010	247,010	170,435	(76,575)	(31.0%)

Groton Public Schools

Date prep:		FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual					
2/24/21 1:26 PM							
		FY20	FY21	FY21	FY22		
		Actual	Budget	Estimated	Budget	Increase	
Account	Object #s	2019-2020	2020-2021	2020-2021	2021-2022	(Decrease)	%
Textbooks & Library Books							
Textbooks	640	62,055	86,796	99,418	61,415	(25,381)	(29.2%)
Workbooks	641	7,750	12,910	15,841	19,410	6,500	50.3%
Textbook Rebind	642	0	450	450	950	500	111.1%
Library Books	645	4,685	18,391	18,583	21,700	3,309	18.0%
Periodicals	647	1,121	3,050	3,050	2,700	(350)	(11.5%)
		75,611	121,597	137,341	106,175	(15,422)	(12.7%)
Facility/Maintenance Supplies							
Equipment Repair	650	39,504	28,660	30,922	28,503	(157)	(0.5%)
Grounds Supplies	651	18,770	18,675	26,406	18,862	187	1.0%
General Building Repair	652	49,818	66,430	61,146	65,101	(1,329)	(2.0%)
Painting Supplies	653	12,912	2,500	7,784	2,500	-	0.0%
Heat & Plumbing Supplies	654	49,643	33,720	33,720	34,057	337	1.0%
Electrical Supplies	655	39,284	29,950	29,950	30,250	300	1.0%
Safety Supplies	657 & 659	151,660	11,985	6,409	13,555	1,570	13.1%
Custodial Supplies	658	165,064	128,300	172,868	143,982	15,682	12.2%
		526,655	320,220	369,205	336,810	16,590	5.2%
Other Supplies							
Sup Serv Guid Imp Ins	621	5,881	21,500	21,500	24,400	2,900	13.5%
Audio Visual Supplies	624 & 625	2,373	7,402	7,402	7,502	100	1.4%
General Admin Supplies	626	9,391	13,360	13,273	13,110	(250)	(1.9%)
School Admin Supplies	627	37,790	11,250	12,917	15,800	4,550	40.4%
Professional Materials	690	16,013	19,250	19,667	26,678	7,428	38.6%
		71,447	72,762	74,759	87,490	14,728	20.2%
Total Supplies		3,453,582	3,217,512	3,371,086	2,910,036	(307,476)	(9.6%)
Equipment							
Instructional Equipment							
Replace Instr Equipment	730	118,272	29,770	59,482	12,730	(17,040)	(57.2%)
Add Instr Equipment	735	298,289	34,734	48,275	54,471	19,737	56.8%
		416,562	64,504	107,757	67,201	2,697	4.2%
Non-Instructional Equipment							
Replace Non-Instr Equipment	731	28,265	25,000	3,324	10,000	(15,000)	(60.0%)
Add Non-Instr Equipment	736	48,783	1,312	64,240	0	(1,312)	(100.0%)
		77,049	26,312	67,564	10,000	(16,312)	(62.0%)
Total Equipment		493,610	90,816	175,321	77,201	(13,615)	(15.0%)
Dues & Fees							
Dues/Fees							
BoE Dues	810	20,591	25,541	25,541	25,541	-	0.0%
General Admin Dues	811	20,298	15,950	18,226	15,650	(300)	(1.9%)
School Admin Dues	812	24,554	27,965	37,755	43,669	15,704	56.2%
Other Dues	819	3,115	4,885	4,636	3,975	(910)	(18.6%)
Total Dues/Fees		68,558	74,341	86,158	88,835	14,494	19.5%
Grand Total		77,341,861	77,438,090	77,177,912	77,438,090	0	0.0%

** Denotes < -500% or > 500%

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Groton Public Schools

FY22 Proposed Budget vs. FY21 Budget

FY22 SITE BUDGET WORKSHEET

FY21 SITE BUDGET WORKSHEET

		Elementary Schools - FY2022						Secondary Schools - FY2022			Total	
		FY22 Budget	FY22 Budget	FY22 Budget	FY22 Budget	FY22 Budget	FY22 Budget	FY22 Budget	FY22 Budget	FY22 Budget	FY22 Budget	
Account	Object #s	CB	CK	NEA	TRM	MRM	Total Elem	GMS	FHS	Total Sec	Grand Total	
Purchased Services												
1	Instructional Services	321	0	400	0	3,000	0	3,400	2,000	13,165	15,165	18,565
2	Instructional Improvement Serv	322	1,000	1,000	0	0	0	2,000	0	8,500	8,500	10,500
3	Professional Services	331	0	0	0	0	0	-	0	3,000	3,000	3,000
4	Total Purchased Services		1,000	1,400	0	3,000	0	5,400	2,000	24,665	26,665	32,065
Property Services												
5	Equipment Repairs	430	5,000	2,500	5,000	5,000	7,000	24,500	5,500	8,375	13,875	38,375
6	Other Property Services	499	0	0	0	0	0	-	0	0	-	-
7	Total Property Services		5,000	2,500	5,000	5,000	7,000	24,500	5,500	8,375	13,875	38,375
Transportation, Communications												
8	Postage	531	100	300	500	1,000	1,300	3,200	7,000	4,650	11,650	14,850
9	Printing Admin	550	0	0	0	0	0	-	0	3,000	3,000	3,000
10	School Publications	551	0	0	0	0	0	-	0	3,500	3,500	3,500
12	Travel - Admin	582	1,000	0	0	0	0	1,000	0	0	-	1,000
13	Travel - Conferences	584	4,500	1,800	5,000	2,000	1,500	14,800	10,000	32,850	42,850	57,650
14	Transportation - Field Trips	588	0	1,200	3,600	6,000	1,200	12,000	19,000	28,898	45,898	57,898
15	Entry Fees - Athletics	591	0	0	0	0	0	-	0	1,500	1,500	1,500
16	Admission Fees	595	0	0	0	0	1,200	1,200	3,500	1,370	4,870	6,070
17	Total Transportation, Communications		5,600	3,300	9,100	9,000	5,200	32,200	39,500	73,768	113,268	145,468
Supplies												
18	General Classroom Supplies	601	4,000	25,250	9,000	20,650	21,000	79,900	25,250	3,350	28,600	108,500
19	Science Supplies	602	0	3,500	0	9,000	2,000	14,500	3,500	8,320	11,820	26,320
20	Arts & Crafts Supplies	603	2,000	700	2,000	2,000	2,000	8,700	6,000	8,877	14,877	23,577
21	Phys. Ed Supplies	604	1,500	500	1,000	2,000	1,200	6,200	3,300	4,040	7,340	13,540
22	Music Supplies	605	2,000	2,600	3,600	2,000	5,500	15,700	5,000	2,000	7,000	22,700
23	Kindergarten Supplies	606	1,000	600	1,500	1,000	1,500	5,600	0	0	-	5,600
24	Pupil Tests	607	1,000	0	0	0	0	1,000	4,000	34,700	38,700	39,700
25	Tech. Ed Supplies	609	0	0	0	0	0	-	500	7,000	7,500	7,500
26	Computer Supplies	610	1,000	2,000	5,000	4,500	3,500	16,000	2,200	0	2,200	18,200
28	Computer Software	612	2,500	500	4,000	2,000	300	9,300	2,200	2,400	4,600	13,900
29	Home Ec Supplies	613	0	0	0	0	0	-	0	12,700	12,700	12,700
30	Math Supplies	617	3,000	750	500	2,000	0	6,250	3,500	1,332	4,832	11,082
31	Health Supplies	618	0	0	0	500	400	900	1,500	0	1,500	2,400
32	Other Supplies	619	0	0	0	0	0	-	0	3,000	3,000	3,000
33	Sup Serv Guid Imp Ins	621	1,000	600	0	0	600	2,200	1,200	2,000	3,200	5,400
34	School Library Supplies	623	500	100	2,500	0	700	3,800	1,200	250	1,450	5,250
35	Audio Visual Supplies	624	0	0	0	0	0	-	1,500	0	1,500	1,500
36	School Admin Supplies	627	4,300	500	2,000	0	2,000	8,800	3,000	4,000	7,000	15,800
37	Food, Drink, Snacks	628	1,500	350	1,000	2,000	1,500	6,350	3,000	500	3,500	9,850
38	Textbooks	640	2,000	4,000	1,500	6,000	7,000	20,500	18,300	22,615	40,915	61,415
39	Workbooks	641	1,500	0	2,500	0	4,000	8,000	8,600	2,810	11,410	19,410
40	Textbook Rebind	642	0	0	0	0	0	-	450	500	950	950
41	Library Books	645	5,000	2,000	4,000	3,000	0	14,000	5,000	2,700	7,700	21,700
42	Periodicals	647	0	0	500	0	0	500	1,200	1,000	2,200	2,700
43	Professional Materials	690	500	1,500	1,000	200	1,000	4,200	2,200	6,550	8,750	12,950
45	Total Supplies		34,300	45,450	41,600	56,850	54,200	232,400	102,600	130,644	233,244	465,644
Equipment												
46	Replace Instr Equipment	730	0	1,450	0	0	600	2,050	1,200	3,230	4,430	6,480
47	Add Instr Equipment	735	1,000	3,500	0	0	7,000	11,500	5,000	17,932	22,932	34,432
48	Total Equipment		1,000	4,950	0	0	7,600	13,550	6,200	21,162	27,362	40,912
Dues & Fees												
49	School Admin Dues	812	200	200	300	500	350	1,550	2,000	40,119	42,119	43,669
50	Other Dues	819	0	0	0	0	0	-	0	1,100	1,100	1,100
51	Total Dues/Fees		200	200	300	500	350	1,550	2,000	41,219	43,219	44,769
52	Total		47,100	57,800	56,000	74,350	74,350	309,600	157,800	299,833	457,633	767,233
53	Bid List	601	15,000	13,000	16,000	15,000	15,000	74,000	30,000	18,000	48,000	122,000
54	Grand Total with Bid List		62,100	70,800	72,000	89,350	89,350	383,600	187,800	317,833	505,633	889,233
1115 Magnet School Support												-
Grand Total with Magnet School Support			62,100	70,800	72,000	89,350	89,350	383,600	187,800	317,833	505,633	889,233
Variance FY22 v FY21							5,800			35,833	41,633	

Elementary Schools - FY2021							Secondary Schools - FY2021			Total
FY21 Budget CB	FY21 Budget CK	FY21 Budget NEA	FY21 Budget CC	FY21 Budget MM	FY21 Budget SBB	FY21 Budget Total Elem	FY21 Budget GMS	FY21 Budget FHS	FY21 Budget Total Sec	FY21 Budget Grand Total
0	500	0	0	0	0	500	1,500	13,960	15,460	15,960
0	1,500	0	0	0	0	1,500	0	6,000	6,000	7,500
0	0	0	0	0	0	-	0	3,000	3,000	3,000
0	2,000	0	0	0	0	2,000	1,500	22,960	24,460	26,460
5,000	4,000	5,000	5,500	2,000	3,900	25,400	18,500	9,495	27,995	53,395
0	0	0	0	0	0	-	0	0	-	-
5,000	4,000	5,000	5,500	2,000	3,900	25,400	18,500	9,495	27,995	53,395
100	300	500	375	100	800	2,175	5,500	5,250	10,750	12,925
0	0	0	0	0	0	-	0	2,500	2,500	2,500
0	0	0	0	0	0	-	0	4,000	4,000	4,000
1,000	0	0	0	0	0	1,000	0	0	-	1,000
4,500	1,250	5,000	500	2,000	1,000	14,250	10,000	23,871	33,871	48,121
3,000	1,200	3,600	1,000	500	500	9,800	18,750	21,003	39,753	49,553
0	0	0	0	0	0	-	0	2,200	2,200	2,200
0	0	0	0	0	800	800	3,250	1,340	4,590	5,390
8,600	2,750	9,100	1,875	2,600	3,100	28,025	37,500	60,164	97,664	125,689
5,566	14,316	4,538	11,307	19,444	12,761	67,932	9,472	1,870	11,342	79,274
1,000	1,000	0	1,000	500	1,000	4,500	3,500	8,150	11,650	16,150
2,000	900	2,500	750	500	700	7,350	4,000	9,000	13,000	20,350
1,500	1,000	1,000	1,000	500	500	5,500	3,150	3,750	6,900	12,400
1,200	2,000	3,750	750	2,000	2,500	12,200	5,150	1,500	6,650	18,850
1,000	1,600	1,000	500	1,000	700	5,800	0	0	-	5,800
0	0	0	0	0	0	-	4,000	35,225	39,225	39,225
0	0	0	0	0	0	-	500	7,000	7,500	7,500
500	2,000	4,000	1,500	1,000	2,700	11,700	2,200	0	2,200	13,900
250	1,200	4,000	500	500	600	7,050	3,000	200	3,200	10,250
0	0	0	0	0	0	-	0	12,700	12,700	12,700
3,000	750	0	1,000	1,000	0	5,750	0	0	-	5,750
0	0	0	200	0	300	500	1,200	0	1,200	1,700
0	0	0	0	0	0	-	0	2,500	2,500	2,500
0	0	0	0	0	0	-	2,500	2,000	4,500	4,500
500	150	2,500	200	300	300	3,950	750	250	1,000	4,950
0	0	0	0	0	0	-	1,400	0	1,400	1,400
1,000	500	1,500	500	750	800	5,050	4,200	2,000	6,200	11,250
1,500	0	1,125	2,500	1,000	950	7,075	2,500	0	2,500	9,575
6,500	5,000	1,875	4,500	16,000	2,000	35,875	15,000	35,921	50,921	86,796
1,500	0	2,000	0	0	2,000	5,500	4,650	2,760	7,410	12,910
0	0	0	0	0	0	-	450	0	450	450
1,500	2,500	4,000	3,000	0	0	11,000	5,000	2,391	7,391	18,391
0	0	500	0	750	0	1,250	800	1,000	1,800	3,050
300	750	1,150	200	500	350	3,250	1,900	4,550	6,450	9,700
28,816	33,666	35,438	29,407	45,744	28,161	201,232	75,322	132,767	208,089	409,321
0	8,300	0	0	1,000	500	9,800	5,000	3,720	8,720	18,520
2,000	3,500	0	1,000	0	0	6,500	5,000	12,734	17,734	24,234
2,000	11,800	0	1,000	1,000	500	16,300	10,000	16,454	26,454	42,754
200	200	300	200	200	200	1,300	4,600	22,065	26,665	27,965
0	0	0	0	0	0	-	0	2,010	2,010	2,010
200	200	300	200	200	200	1,300	4,600	24,075	28,675	29,975
44,616	54,416	49,838	37,982	51,544	35,861	274,257	147,422	265,915	413,337	687,594
14,784	12,584	16,462	12,918	5,556	11,239	73,543	37,778	18,685	56,463	130,006
59,400	67,000	66,300	50,900	57,100	47,100	347,800	185,200	284,600	469,800	817,600
15,000							30,000			30,000
59,400							185,200			847,600
82,000							284,600			847,600
81,300							469,800			847,600
50,900							469,800			847,600
57,100							469,800			847,600
47,100							469,800			847,600
377,800							469,800			847,600

Enrollment by Grade History

GRADE	FY22 Projected	FY21 PSIS	FY20 PSIS	FY19 PSIS	FY18 PSIS	FY17 PSIS	FY16 PSIS	FY15 PSIS	FY14 PSIS
Pre-School	200	123	123	133	149	145	123	93	125
Pre-K	72	35	71	57	65	65	104	112	79
K/Transition K	392	347	403	371	399	403	390	400	458
1	335	359	332	352	367	344	376	431	421
2	349	291	336	352	330	363	388	400	422
3	288	312	334	312	349	362	383	369	387
4	304	315	307	343	340	358	355	358	365
5	305	274	326	326	347	350	323	350	360
Subtotal Elem Schools	2,245	2,056	2,232	2,246	2,346	2,390	2,442	2,513	2,617
6	315	324	340	349	331	297	329	333	308
7	328	333	337	337	288	322	335	296	323
8	307	313	337	286	302	334	286	305	298
Subtotal Middle School	950	970	1,014	972	921	953	950	934	929
9	288	292	258	282	285	291	318	284	285
10	237	238	267	269	254	299	266	270	275
11	248	250	234	255	274	245	262	277	268
12	239	241	246	275	230	254	247	258	295
Subtotal High School	1,012	1,021	1,005	1,081	1,043	1,089	1,093	1,089	1,123
Subtotal In District Schools	4,207	4,047	4,251	4,299	4,310	4,432	4,485	4,536	4,669
Out of District	396	422	464	448	462	486	502	435	428
Total Enrollment	4,603	4,469	4,715	4,747	4,772	4,918	4,987	4,971	5,097
Increase/(Decrease)	134	(246)	(32)	(25)	(146)	(69)	16	(126)	(157)

Summary of Increase/(Decrease)

Elementary	189	(176)	(14)	(100)	(44)	(52)	(71)	(104)	(30)
Middle	(20)	(44)	42	51	(32)	3	16	5	(39)
High	(9)	16	(76)	38	(46)	(4)	4	(34)	(88)
Out of District	(26)	(42)	16	(14)	(24)	(16)	67	7	-
	134	(246)	(32)	(25)	(146)	(69)	16	(126)	(157)

2020-2021 Elementary School Enrollment

Charles Barnum

Grade	Enrollment	FTE	Avg Class Size	OCT 1 PSIS #
Pre-School	0	0.0	0.0	0
Pre-K	0	0.0	0.0	0
K	69	3.0	23.0	73
1	64	3.0	21.3	62
2	47	3.0	15.7	45
3	53	3.0	17.7	54
4	62	3.0	20.7	64
5	50	3.0	16.7	53
Total	345	18.0	19.2	351

Claude Chester

Grade	Enrollment	FTE	Avg Class Size	OCT 1 PSIS #
Pre-School	37	2.0	9.3	35
Pre-K	0	0.0	0.0	0
K/Transition K	56	4.0	14.0	55
1	47	3.0	15.7	51
2	37	2.0	18.5	39
3	50	3.0	16.7	52
4	55	3.0	18.3	55
5	29	2.0	14.5	29
Total	311	19.0	16.4	316

Catherine Kolnaski

Grade	Enrollment	FTE	Avg Class Size	OCT 1 PSIS #
Pre-School	0	0.0	0.0	0
Pre-K	16	1.0	8.0	16
K	64	4.0	16.0	64
1	63	4.0	15.8	63
2	61	3.0	20.3	62
3	58	3.0	19.3	58
4	58	3.0	19.3	58
5	58	3.0	19.3	58
Total	378	21.0	18.0	379

Mary Morrisson

Grade	Enrollment	FTE	Avg Class Size	OCT 1 PSIS #
Pre-School	69	3.0	11.5	66
Pre-K	0	0.0	0.0	0
K	55	3.0	18.3	56
1	63	4.0	15.8	64
2	45	3.0	15.0	46
3	53	3.0	17.7	54
4	35	2.0	17.5	35
5	29	2.0	14.5	33
Total	349	20.0	17.5	354

Northeast Academy

Grade	Enrollment	FTE	Avg Class Size	OCT 1 PSIS #
Pre-School	0	0.0	0.0	0
Pre-K	0	0.0	0.0	0
K	67	4.0	16.8	67
1	78	4.0	19.5	78
2	64	3.0	21.3	65
3	64	3.0	21.3	64
4	70	3.0	23.3	70
5	62	3.0	20.7	62
Total	405	20.0	20.3	406

S.B. Butler

Grade	Enrollment	FTE	Avg Class Size	OCT 1 PSIS #
Pre-School	22	2.0	5.5	22
Pre-K/speech	19	1.0	9.5	19
K	32	2.0	16.0	32
1	37	2.0	18.5	41
2	27	2.0	13.5	34
3	28	2.0	14.0	30
4	30	2.0	15.0	33
5	38	2.0	19.0	39
Total	233	15.0	15.5	250

Subtotal Elementary Schools - FY2020/2021	2,021	113.0	17.9	2,056
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2021-2022 Projected Elementary School Enrollment*

Charles Barnum

Grade	Projected Enrollment	FTE	Avg Class Size
Pre-School	0	0.0	0.0
Pre-K	0	0.0	0.0
K	67	3.0	22.3
1	71	3.0	23.7
2	62	3.0	20.7
3	48	3.0	16.0
4	56	3.0	18.7
5	65	3.0	21.7
Total	369	18.0	20.5

Thames River Magnet

Grade	Projected Enrollment	FTE	Avg Class Size
Pre-School	96	3.0	16.0
Pre-K	36	1.0	18.0
K	104	4.0	26.0
1	67	4.0	16.8
2	72	4.0	18.0
3	46	4.0	11.5
4	56	4.0	14.0
5	41	4.0	10.3
Total	518	28.0	18.5

Catherine Kolnaski

Grade	Projected Enrollment	FTE	Avg Class Size
Pre-School	0	0.0	0.0
Pre-K	0	0.0	0.0
K	71	4.0	17.8
1	61	4.0	15.3
2	62	3.0	20.7
3	59	3.0	19.7
4	57	3.0	19.0
5	59	3.0	19.7
Total	369	20.0	18.5

Mystic River Magnet

Grade	Projected Enrollment	FTE	Avg Class Size
Pre-School	104	4.0	13.0
Pre-K	36	1.0	18.0
K	81	4.0	20.3
1	61	4.0	15.3
2	68	4.0	17.0
3	57	4.0	14.3
4	65	4.0	16.3
5	69	4.0	17.3
Total	541	29.0	18.7

Northeast Academy

Grade	Projected Enrollment	FTE	Avg Class Size
Pre-School	0	0.0	0.0
Pre-K	0	0.0	0.0
K/Transition K	69	4.0	17.3
1	75	4.0	18.8
2	85	3.0	28.3
3	78	3.0	26.0
4	70	3.0	23.3
5	71	3.0	23.7
Total	448	20.0	22.4

* Based on enrollment projection from Milone & MacBroom. This projection does not account for magnet student enrollment lottery.

Subtotal Elementary Schools - FY2021/2022	2,245	115.0	19.5
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2020-2021 Total District Enrollment**Total Elementary Schools**

Grade	Enrollment	FTE	Avg Class Size	OCT 1 PSIS #
Pre-School	128	7.0	9.1	123
Pre-K/Speech	35	2.0	8.8	35
K/Transition K	343	20.0	17.2	347
1	352	20.0	17.6	359
2	281	16.0	17.6	291
3	306	17.0	18.0	312
4	310	16.0	19.4	315
5	266	15.0	17.7	274
Total	2,021	113.0	17.9	2,056

Groton Middle School

Grade	Enrollment		OCT 1 PSIS #
6	322		324
7	332		333
8	313		313
Total	967		970

Fitch High School

Grade	Enrollment		OCT 1 PSIS #
9	291		292
10	239		238
11	253		250
12	241		241
Total	1,024		1,021

Subtotal In District Schools	4,012	4,047
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Out of District Students	422
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Total Groton Students	4,012	4,469
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2021-2022 Projected Total District Enrollment**Total Elementary Schools**

Grade	Projected Enrollment	FTE	Avg Class Size
Pre-School	200	7.0	14.3
Pre-K/Speech	72	2.0	18.0
K/Transition K	392	19.0	20.6
1	335	19.0	17.6
2	349	17.0	20.5
3	288	17.0	16.9
4	304	17.0	17.9
5	305	17.0	17.9
Total	2,245	115.0	19.5

Groton Middle School

Grade	Projected Enrollment	
6	315	
7	328	
8	307	
Total	950	

Fitch High School

Grade	Projected Enrollment	
9	288	
10	237	
11	248	
12	239	
Total	1,012	

Subtotal In District Schools	4,207
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Out of District Students	396
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Total Groton Students	4,603
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PREFERRED MAXIMUM CLASS SIZE GUIDELINES

(Approved by Groton Board of Education at its Regular Meeting on October 26, 2020)

PREFERRED MAXIMUM CLASS SIZE

ACADEMIC

Kindergarten - 1	20	
Grades 2-3	23	
Grades 4-12	25	
Remedial Self-Contained 6-12	14	
Remedial Individual/Small Group	40	(total teacher load)

SPECIAL AREAS

Technology Education (9-12)	20
Culinary Arts (9-12)	16
General Music (K-12)	25
Art (9-12)	20
Physical Education	30

PUPIL - TEACHER RATIOS FOR SUPPORT PERSONNEL

Guidance Counselors	200:1
Library/Media Specialist	500:1
Special Education:	
Self-contained	12:1
Resource Room	20:1

Groton Public Schools
Fulltime Equivalent - by location
FY2022 Budget

	Positions funded by GPS Budget (excludes grant-funded positions and Treehouse and Hot Lunch Programs)										
	CO	DW	CB	CK	NEA	TRM	MRM	GMS	FHS	Total FY22 Budget	Total FY21 Budget
Admin 105-109	10.00	3.00	2.00	2.00	2.00	2.50	2.50	4.30	4.70	33.00	32.00
Teachers 101-104,124	-	-	32.80	36.90	35.00	52.95	52.95	89.50	109.10	409.20	406.90
Tutors 125	-	0.40	-	2.00	0.35	3.13	3.13	1.25	2.60	12.85	12.10
Para I 110-111	-	-	2.00	3.00	-	6.50	6.50	7.00	2.00	27.00	30.00
Para II & K Aides 130-131	-	-	15.50	11.25	13.00	37.25	37.25	38.00	35.50	187.75	186.10
Custodians 117,137	-	4.00	3.00	3.00	3.00	4.00	4.00	7.00	11.00	39.00	40.00
Maintenance 118	-	13.00	-	-	-	-	-	-	-	13.00	13.00
Bus Aides 136	-	18.25	-	-	-	-	-	-	-	18.25	18.25
Support/Clerical 112-114,133-134	20.85	-	1.00	1.00	1.00	1.50	1.50	4.00	6.80	37.65	37.60
Hot Lunch Program 135	-	-	-	-	-	-	-	-	-	-	-
Security 128	-	-	-	-	-	-	-	1.00	3.50	4.50	4.50
Technicians 129	5.00	5.00	-	-	-	-	-	-	-	10.00	10.00
Grand Total	35.85	43.65	56.30	59.15	54.35	107.83	107.83	152.05	175.20	792.20	790.45

	Total Groton Public Schools*										
	CO	DW	CB	CK	NEA	TRM	MRM	GMS	FHS	Total FY22 Budget	Total FY21 Budget
Admin 105-109	12.00	3.00	2.00	2.00	2.00	2.50	2.50	4.30	4.70	35.00	34.00
Teachers 101-104,124	-	-	32.80	37.90	35.00	52.95	52.95	96.00	110.10	417.70	413.90
Tutors 125	-	0.40	0.50	4.50	0.35	4.13	4.13	5.25	2.60	21.85	26.60
Para I 110-111	-	-	2.00	3.00	-	6.50	6.50	7.00	2.00	27.00	30.00
Para II & K Aides 130-131	-	11.00	15.60	11.35	13.10	37.35	37.35	38.20	35.50	199.45	195.95
Custodians 117,137	-	4.00	3.00	3.00	3.00	4.00	4.00	7.00	11.00	39.00	40.00
Maintenance 118	-	13.00	-	-	-	-	-	-	-	13.00	13.00
Bus Aides 136	-	18.25	-	-	-	-	-	-	-	18.25	18.25
Support/Clerical 112-114,133-134	21.35	-	1.00	1.00	1.00	1.50	1.50	4.00	6.80	38.15	38.10
Hot Lunch Program 135	-	3.50	2.00	2.50	2.00	3.00	3.00	6.50	9.50	32.00	32.00
Security 128	-	-	-	-	-	-	-	1.00	3.50	4.50	4.50
Technicians 129	5.00	5.00	-	-	-	-	-	-	-	10.00	10.00
Grand Total	38.35	58.15	58.90	65.25	56.45	111.93	111.93	169.25	185.70	855.90	856.30

*This chart includes grant-funded positions, as well as Treehouse Before/After Schoolcare and Hot Lunch Program employees.

Groton Public Schools
Fulltime Equivalent - by object code (includes grant-funded positions & Treehouse Before/After Schoolcare & Hot Lunch Program employees)

	CO	DW	CB	CK	NEA	TRM	MRM	GMS	FHS	Total FY22 Budget	Total FY21
Administrators											
105 Administration	9.00	1.00	-	-	-	-	-	-	-	10.00	9.00
106 Principals	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	7.00	8.00
107 Asst Principals/Spec Ed Supv	3.00	-	1.00	1.00	1.00	1.50	1.50	3.00	3.00	15.00	14.00
108 Gr 6-12 Curr Coord/Dean	-	2.00	-	-	-	-	-	-	-	2.00	3.00
109 Athletic Director	-	-	-	-	-	-	-	0.30	0.70	1.00	-
Total Administrators	12.00	3.00	2.00	2.00	2.00	2.50	2.50	4.30	4.70	35.00	34.00
Teachers											
101 Classroom Teachers	-	-	24.80	30.00	29.00	34.10	34.10	66.50	81.00	299.50	297.80
102 Special Education Certified	-	-	7.00	6.90	5.00	17.85	17.85	22.00	21.00	97.60	94.10
103 Media Specialists	-	-	1.00	1.00	1.00	1.00	1.00	1.50	1.50	8.00	9.00
104 Guidance	-	-	-	-	-	-	-	6.00	6.60	12.60	12.60
Total Teachers	-	-	32.80	37.90	35.00	52.95	52.95	96.00	110.10	417.70	413.90
Tutors											
125 Tutors	-	0.40	0.50	4.50	0.35	4.13	4.13	5.25	2.60	21.85	26.60
Para I											
110 Regular Ed Teacher Aides	-	-	-	-	-	-	-	-	-	-	-
111 Special Ed Teacher Aides	-	-	2.00	3.00	-	6.50	6.50	7.00	2.00	27.00	30.00
Total Para I	-	-	2.00	3.00	-	6.50	6.50	7.00	2.00	27.00	30.00
Para II & K Aides											
119 Program Coordinator	-	-	-	-	-	-	-	-	-	-	1.00
130 Regular Ed Teacher Aides	-	-	3.50	3.25	4.00	5.75	5.75	-	-	22.25	22.10
131 Special Ed Teacher Aides	-	-	12.00	8.00	9.00	31.50	31.50	38.00	35.50	165.50	164.10
139 Other	-	11.00	0.10	0.10	0.10	0.10	0.10	0.20	-	11.70	8.75
Total Para II & K Aides	-	11.00	15.60	11.35	13.10	37.35	37.35	38.20	35.50	199.45	195.95
Custodians											
117 Custodial	-	3.00	2.00	3.00	3.00	3.00	3.00	7.00	9.00	33.00	34.00
137 Custodial - part-time	-	1.00	1.00	-	-	1.00	1.00	-	2.00	6.00	6.00
Total Custodians	-	4.00	3.00	3.00	3.00	4.00	4.00	7.00	11.00	39.00	40.00
Maintenance											
118 Maintenance	-	13.00	-	-	-	-	-	-	-	13.00	13.00
Bus Aides											
136 School Bus Aides	-	18.25	-	-	-	-	-	-	-	18.25	18.25
Support/Clerical											
112 Clerical, Special Education	2.00	-	-	-	-	-	-	-	-	2.00	2.00
113 Clerical, School - union	-	-	1.00	1.00	1.00	1.50	1.50	4.00	6.00	16.00	16.00
114 Clerical, Administration	18.00	-	-	-	-	-	-	-	-	18.00	18.00
133 Clerical, School - non-union	-	-	-	-	-	-	-	-	0.80	0.80	0.75
134 Clerical, Administration - pt	1.35	-	-	-	-	-	-	-	-	1.35	1.35
Total Support/Clerical	21.35	-	1.00	1.00	1.00	1.50	1.50	4.00	6.80	38.15	38.10
Hot Lunch Program											
135 Cooks/Cafeteria	-	3.50	2.00	2.50	2.00	3.00	3.00	6.50	9.50	32.00	32.00
Security/Supervision											
128 Security/Supervision	-	-	-	-	-	-	-	1.00	3.50	4.50	4.50
Technicians											
129 Technicians	5.00	5.00	-	-	-	-	-	-	-	10.00	10.00
Grand Total	38.35	58.15	58.90	65.25	56.45	111.93	111.93	169.25	185.70	855.90	856.30

Groton Public Schools
FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual
Summary at Program Level I

Description	FY20 Actual 2019-2020	FY21 Budget 2020-2021	FY21 Estimated 2020-2021	FY22 Budget 2021-2022	Increase (Decrease)	%
INSTRUCTION	44,782,734	43,741,016	43,527,503	43,932,645	191,629	0.4%
SUPPORT SERVICES	27,451,333	28,287,195	28,419,495	28,347,996	60,801	0.2%
	72,234,067	72,028,211	71,946,998	72,280,641	252,430	0.4%
COMMUNITY SERVICES	77,518	115,000	115,000	96,550	(18,450)	(16.0%)
NONPROGRAM CHARGES	5,030,277	5,294,879	5,115,914	5,060,899	(233,980)	(4.4%)
	5,107,794	5,409,879	5,230,914	5,157,449	(252,430)	(4.7%)
GRAND TOTAL	77,341,861	77,438,090	77,177,912	77,438,090	-	0.0%

Summary at Program Level II

Description	FY20 Actual 2019-2020	FY21 Budget 2020-2021	FY21 Estimated 2020-2021	FY22 Budget 2021-2022	Increase (Decrease)	%
INSTRUCTION						
REGULAR	33,589,898	32,112,981	32,032,449	32,300,729	187,748	0.6%
SPECIAL	10,301,413	10,509,210	10,420,058	10,527,393	18,183	0.2%
CONTINUING	274,819	290,995	287,995	294,133	3,138	1.1%
OTHER	616,604	827,830	787,001	810,390	(17,440)	(2.1%)
TOTAL INSTRUCTION	44,782,734	43,741,016	43,527,503	43,932,645	191,629	0.4%
SUPPORT SERVICES						
FOR PUPILS	6,402,421	6,606,626	6,598,993	6,597,070	(9,556)	(0.1%)
FOR STAFF	474,619	552,071	527,811	620,767	68,696	12.4%
GENERAL SUPPORT	6,765,273	6,834,296	6,905,683	6,929,372	95,076	1.4%
OPERATIONAL SUPPORT	13,809,021	14,294,202	14,387,008	14,200,787	(93,415)	(0.7%)
TOTAL SUPPORT SERVICES	27,451,333	28,287,195	28,419,495	28,347,996	60,801	0.2%
COMMUNITY SERVICES						
NONPUBLIC SCHOOLS TRANSPORTATION	77,518	115,000	115,000	96,550	(18,450)	(16.0%)
NONPROGRAM CHARGES						
TUITION PAYMENTS	5,030,277	5,294,879	5,115,914	5,060,899	(233,980)	(4.4%)
GRAND TOTAL	77,341,861	77,438,090	77,177,912	77,438,090	-	0.0%

Groton Public Schools
FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual
Summary at Program Level III

Function No.	Description	FY20 Actual 2019-2020	FY21 Budget 2020-2021	FY21 Estimate 2020-2021	FY22 Budget 2021-2022	Increase (Decrease)	%
Regular Instruction							
1101	ELEMENTARY PreK-5	13,449,139	13,102,845	13,087,693	13,625,571	522,726	4.0%
1102	ART 6-12	640,521	674,103	678,437	687,208	13,105	1.9%
1104	LANGUAGE ARTS 6-12	2,574,167	2,336,132	2,324,014	2,386,450	50,318	2.2%
1105	WORLD LANGUAGES 6-12	1,313,423	1,294,834	1,297,704	1,419,756	124,922	9.6%
1106	CULINARY ARTS 9-12	137,193	160,712	164,168	153,099	(7,613)	(4.7%)
1107	TECHNOLOGY EDUCATION 6-12	633,669	768,063	642,735	658,216	(109,847)	(14.3%)
1108	MATHEMATICS 6-12	2,207,928	2,039,084	2,029,225	2,212,456	173,372	8.5%
1109	MUSIC 6-12	691,897	738,098	737,799	748,837	10,739	1.5%
1110	PHYSICAL EDUCATION 6-12	1,105,857	1,159,763	1,159,916	1,210,612	50,849	4.4%
1111	SCIENCE 6-12	2,346,148	2,288,339	2,218,141	2,326,240	37,901	1.7%
1112	SOCIAL STUDIES 6-12	1,999,933	1,810,607	1,800,085	1,864,493	53,886	3.0%
1113	IB MIDDLE YEARS PROGRAM 6-10	75,352	14,350	47,615	23,350	9,000	62.7%
1114	HEALTH EDUCATION 6-12	285,824	231,660	231,557	222,385	(9,275)	(4.0%)
1115	MAGNET SCHOOL SUPPORT K-5	40,918	30,000	30,000	0	(30,000)	(100.0%)
1117	INTERN. BACCALAUREATE DP 11-12	58,840	86,195	95,688	67,250	(18,945)	(22.0%)
1118	IB CAREER-RELATED PROGRAM 9-12	0	0	0	18,179	18,179	0.0%
1119	UNCLASSIFIED 6-12	1,804,396	811,240	928,146	124,729	(686,511)	(84.6%)
1121	BUSINESS EDUCATION 9-12	321,031	308,970	322,960	344,707	35,737	11.6%
1124	HEALTH OCCUPATIONS 9-12	112,991	114,720	114,297	75,509	(39,211)	(34.2%)
1260	ENRICHMENT K-8	35,202	38,551	38,551	38,724	173	0.4%
1270	REMEDIAL INSTRUCTION K-12	2,636,467	2,923,229	2,907,322	2,968,055	44,826	1.5%
1412	SUMMER SCH HIGH SC CREDIT	3,703	8,834	8,834	0	(8,834)	(100.0%)
2220	EDUCATIONAL MEDIA SERVICES K-12	1,115,299	1,172,652	1,167,563	1,124,903	(47,749)	(4.1%)
Total Regular Instruction		33,589,898	32,112,981	32,032,449	32,300,729	187,748	0.6%
Special Instruction							
1205	PRESCHOOL Age 3-5	1,228,454	1,288,422	1,244,566	1,259,061	(29,361)	(2.3%)
1210	SPED Summer School PreK-12	28,300	20,290	9,553	20,290	-	0.0%
1220	OTHER SPECIAL INSTRUCTION K-12	817,152	743,505	740,257	801,651	58,146	7.8%
1230	SPECIAL EDUCATION K-12	8,019,004	8,280,293	8,247,482	8,310,792	30,499	0.4%
1250	BLIND K-12	103,922	56,595	56,595	28,375	(28,220)	(49.9%)
1280	HEARING IMPAIRED K-12	104,580	120,105	121,605	107,224	(12,881)	(10.7%)
Total Special Instruction		10,301,413	10,509,210	10,420,058	10,527,393	18,183	0.2%
Continuing Education							
1310	HIGH SCHOOL COMPLETION	67,759	80,995	80,995	84,133	3,138	3.9%
1320	ADULT EDUCATION	207,060	210,000	207,000	210,000	-	0.0%
Total Continuing Education		274,819	290,995	287,995	294,133	3,138	1.1%
Other Instructional Programs							
15**	SPORTS & STUDENT ACTIVITIES 6-12	616,604	827,830	787,001	810,390	(17,440)	(2.1%)
TOTAL INSTRUCTION		44,782,734	43,741,016	43,527,503	43,932,645	191,629	0.4%

Groton Public Schools
FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual
Summary at Program Level III

Function No. Description		FY20	FY21	FY21	FY22	Increase (Decrease)	%
		Actual 2019-2020	Budget 2020-2021	Estimate 2020-2021	Budget 2021-2022		
Support Services - Pupils							
2101	SUPPORT SERVICES - SPED CO	850,895	1,005,439	968,033	891,054	(114,385)	(11.4%)
2110	SOCIAL WORK SERVICES K-12	349,908	348,803	348,910	372,389	23,586	6.8%
2120	GUIDANCE SERVICES 6-12	1,476,540	1,587,957	1,580,534	1,631,103	43,146	2.7%
2130	HEALTH SERVICES K-12	1,408,745	1,229,556	1,234,764	1,237,137	7,581	0.6%
2140	PSYCHOLOGICAL SERVICES K-12	1,208,149	1,262,682	1,294,563	1,272,721	10,039	0.8%
2150	SPEECH & HEARING SERVICES PreK-12	1,108,184	1,172,189	1,172,189	1,192,666	20,477	1.7%
Total Support Services - Pupils		6,402,421	6,606,626	6,598,993	6,597,070	(9,556)	(0.1%)
Support Services - Staff							
2201	SUPPORTING SERVICES - CO T&L	84,499	265,246	246,742	369,442	104,196	39.3%
2202	DIVERSITY EQUITY & INCLUSION (DEI)	0	0	0	15,761	15,761	0.0%
2210	IMPROVEMENT OF INSTRUCTION	390,120	286,825	281,069	235,564	(51,261)	(17.9%)
Total Support Services - Staff		474,619	552,071	527,811	620,767	68,696	12.4%
General Support Services							
2311	BOARD OF EDUCATION SERVICES	24,207	30,241	40,191	30,241	-	0.0%
2312	SUPERINTENDENT OFFICE SERVICES	1,599,867	1,530,410	1,585,321	1,572,416	42,006	2.7%
2313	BUSINESS OFFICE	877,736	899,718	895,104	981,900	82,182	9.1%
2410	SCHOOL ADMINISTRATION	4,263,463	4,373,927	4,385,067	4,344,815	(29,112)	(0.7%)
Total General Support Services		6,765,273	6,834,296	6,905,683	6,929,372	95,076	1.4%
Operational Services							
2510	OPERATION AND MAINTENANCE	6,652,100	6,933,303	7,057,868	6,830,952	(102,351)	(1.5%)
2520	PUPIL TRANSPORTATION	5,229,771	5,539,258	5,586,594	5,837,954	298,696	5.4%
2540	COMPUTER SUPPORT SERVICES	1,925,949	1,819,141	1,740,045	1,529,381	(289,760)	(15.9%)
2560	HEALTH SERVICES STAFF	1,201	2,500	2,500	2,500	-	0.0%
Total Operational Services		13,809,021	14,294,202	14,387,008	14,200,787	(93,415)	(0.7%)
TOTAL SUPPORT SERVICES		27,451,333	28,287,195	28,419,495	28,347,996	60,801	0.2%
Community Services							
3710	NONPUB PUPIL TRANSPORT.	77,518	115,000	115,000	96,550	(18,450)	(16.0%)
Non-Program Charges							
4110	TUITION - VOAG SCHOOL	122,814	125,884	102,345	95,522	(30,362)	(24.1%)
4111	TUITION - PUBLIC SCHOOL	1,175,692	1,148,955	1,036,224	945,337	(203,618)	(17.7%)
4121	TUITION SPED PUBLIC SCHOOL	794,908	1,081,877	1,972,659	1,880,359	798,482	73.8%
4122	TUITION SPED NONPUB SCHOOL	2,936,863	2,938,163	2,004,686	2,139,681	(798,482)	(27.2%)
4100	TUITION PAYMENTS	5,030,277	5,294,879	5,115,914	5,060,899	(233,980)	(4.4%)
GRAND TOTAL		77,341,861	77,438,090	77,177,912	77,438,090	0	0.0%
						0.00%	

Groton Public Schools

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 FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual

FUNCTION-1101 ELEMENTARY PreK-5

Staffing Summary - Full-Time Equivalents (FTE) excludes grant-funded positions

	FY2020-2021		FY2021-2022	
	Adopted	Actual	Proposed	FTE Chg
101 CLASSROOM TEACHERS				
Charles Barnum	17.0	17.0	17.0	0.0
Claude Chester	17.0	17.0	0.0	-17.0
Catherine Kolnaski	21.0	21.0	21.0	0.0
Mary Morrisson	18.0	18.0	0.0	-18.0
Northeast Academy	20.0	20.0	20.0	0.0
SB Butler	13.0	13.0	0.0	-13.0
Thames River Magnet	0.0	0.0	24.0	24.0
Mystic River Magnet	0.0	0.0	24.0	24.0
Total Elementary	106.0	106.0	106.0	0.0
Art	6.0	6.0	5.0	-1.0
Music	11.8	11.8	11.0	-0.8
Physical Ed	4.8	4.8	4.8	0.0
Health	1.2	1.2	1.2	0.0
STEM	1.0	1.0	1.0	0.0
Total Special Areas	24.8	24.8	23.0	22.2
TOTAL	130.8	130.8	129.0	-1.8
111 & 130 REG & SPEC ED TEACHER AIDES				
Charles Barnum	3.5	3.5	3.5	0.0
Claude Chester	3.1	3.1	0.0	-3.1
Catherine Kolnaski	4.0	4.0	4.3	0.3
Mary Morrisson	5.9	5.9	0.0	-6.0
Northeast Academy	4.5	4.5	4.0	-0.5
SB Butler	3.1	3.1	0.0	-3.2
Thames River Magnet	0.0	0.0	6.3	6.3
Mystic River Magnet	0.0	0.0	6.3	6.3
TOTAL	24.1	24.1	24.2	0.0

Budget Narrative:

Program Description:

The Elementary Instruction, Pre-K to grade 5 program fosters the continuing growth of children's knowledge and understanding of basic skills and their application, as well as understanding themselves and the world in which they live. Instruction integrates content, process, concepts, skills, performance and attitudes, and supports the belief that children learn through active involvement in a differentiated environment.

The number of teacher positions is a function of projected enrollment, Board of Education recommended preferred maximum class size, individual student needs, and organization for effective delivery of instruction.

Changes for 2021-2022:

Reduction of 1.0 FTE Teacher in Art and 0.8 FTE in Music due to elementary school consolidation. Retirement of three teachers.

Groton Public Schools

Date prep:		FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual					
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FUNCTION-1101 ELEMENTARY PreK-5		FY20 Actual	FY21 Budget	FY21 Estimated	FY22 Budget	Increase (Decrease)	%
Account	Title	2019-2020	2020-2021	2020-2021	2021-2022		
101	CLASSROOM TEACHERS	10,341,668	10,521,876	10,311,876	10,671,488	149,612	
101	CLASSROOM TEACHERS RETIREMENTS		(210,000)		(94,890)	115,110	
111	REG & SPEC ED TEACHER AIDES	48,896	49,739	49,739	50,736	997	
120	REGULAR SUB TEACHERS - TEMP	487,082	286,350	214,763	291,515	5,165	
130	REGULAR TEACHER AIDES - TEMP	378,006	393,049	393,049	412,952	19,903	
139	OTHER - TEMP	15,463	0	0	0	0	
	TOTAL SALARIES & WAGES	11,271,115	11,041,014	10,969,427	11,331,801	290,787	2.6%
201	GROUP INSURANCE, PROF	1,588,644	1,443,857	1,443,857	1,677,413	233,556	
202	GROUP INSURANCE, OTHER	15,919	28,322	28,322	16,808	(11,514)	
211	WORKMAN'S COMP	125,958	123,093	123,093	103,115	(19,978)	
212	SOCIAL SECURITY	58,316	45,207	40,768	46,823	1,616	
214	MEDICARE	157,401	160,095	159,057	164,311	4,216	
	TOTAL EMPLOYEE BENEFITS	1,946,238	1,800,574	1,795,097	2,008,470	207,896	11.5%
321	INSTRUCTIONAL SERVICES	11,038	39,300	43,100	39,300	0	
322	INSTRUCTIONAL IMPROVEMENT SERV	0	0	245	0	0	
	TOTAL PUR. PROF/TECH SERVICES	11,038	39,300	43,345	39,300	0	0.0%
430	REPAIR OF EQUIPMENT	27,617	25,400	25,400	24,500	(900)	
	TOTAL PURCHASED PROPERTY SERV	27,617	25,400	25,400	24,500	(900)	(3.5%)
588	TRAVEL FOR FIELD TRIPS	3,056	9,800	9,800	12,000	2,200	
595	ADMISSION FEES	0	800	800	1,200	400	
	TOTAL OTHER PURCHASED SERVICE	3,056	10,600	10,600	13,200	2,600	24.5%
601	GENERAL CLASSROOM SUPPLIES	105,982	67,932	124,662	79,900	11,968	
602	SCIENCE SUPPLIES	3,478	4,500	4,500	14,500	10,000	
603	ARTS AND CRAFT SUPPLIES	1,593	7,350	7,350	8,700	1,350	
604	PHYSICAL EDUCATION SUPPLIES	3,649	5,500	6,547	6,200	700	
605	MUSIC SUPPLIES	10,518	12,200	12,200	15,700	3,500	
606	KINDERGARTEN SUPPLIES	2,534	5,800	6,218	5,600	(200)	
607	PUPIL TESTS	0	0	0	1,000	1,000	
610	COMPUTER SUPPLIES	10,148	11,700	11,700	16,000	4,300	
612	COMPUTER SOFTWARE	3,970	7,050	7,388	9,300	2,250	
617	MATHEMATICS SUPPLIES	2,553	5,750	6,262	6,250	500	
618	HEALTH SUPPLIES	0	500	500	900	400	
621	SUPPORT SERVICES SUPPLIES	0	0	0	2,200	2,200	
640	TEXTS	22,435	35,875	35,875	20,500	(15,375)	
641	WORKBOOKS	4,294	5,500	5,529	8,000	2,500	
	TOTAL SUPPLIES	171,153	169,657	228,730	194,750	25,093	14.8%
730	REPL INSTRUCTIONAL EQUIPMENT	0	9,800	9,534	2,050	(7,750)	
735	ADD INSTRUCTIONAL EQUIP	18,921	6,500	5,560	11,500	5,000	
	TOTAL EQUIPMENT	18,921	16,300	15,094	13,550	(2,750)	(16.9%)
	TOTAL ELEMENTARY PreK-5	13,449,139	13,102,845	13,087,693	13,625,571	522,726	4.0%

Groton Public Schools

Date prep:	FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual
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FUNCTION-1102 ART 6-12

Staffing Summary - Full-Time Equivalents (FTE) excludes grant-funded positions

	FY2020-2021		FY2021-2022	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
101 CLASSROOM TEACHERS				
Groton Middle	2.0	2.0	2.0	0.0
Fitch High	4.0	4.0	4.0	0.0
TOTAL	6.0	6.0	6.0	0.0

Budget Narrative:**Program Description:**

The Visual Arts Program provides the foundation of skills and knowledge necessary for students to engage in art production, as well as to build an understanding of art history and culture, incorporating art criticism, and making aesthetic judgments.

Visual arts at the middle school level is offered for students in Grades 6-8 in a twelve week (every other day) exploratory model. At the high school level, art classes are electives. Two credits, however, one in fine arts and one in applied arts, are necessary to meet graduation requirements.

Changes for 2021-2022:

No changes at this time.

Groton Public Schools

Date prep:		FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual					
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FUNCTION-1102 ART 6-12		FY20 Actual	FY21 Budget	FY21 Estimated	FY22 Budget	Increase (Decrease)	%
Account	Title	2019-2020	2020-2021	2020-2021	2021-2022		
101	CLASSROOM TEACHERS	529,154	543,473	543,473	561,479	18,006	
120	REGULAR SUB TEACHERS - TEMP	7,764	13,135	9,851	13,372	237	
	TOTAL SALARIES & WAGES	536,918	556,608	553,324	574,851	18,243	3.3%
201	GROUP INSURANCE, PROF	74,670	85,658	85,658	78,842	(6,816)	
211	WORKMAN'S COMP	5,221	5,102	5,102	4,274	(828)	
212	SOCIAL SECURITY	481	814	611	829	15	
214	MEDICARE	6,303	8,071	8,023	8,335	264	
	TOTAL EMPLOYEE BENEFITS	86,675	99,645	99,394	92,280	(7,365)	(7.4%)
430	REPAIR OF EQUIPMENT	0	0	0	500	500	
	TOTAL PURCHASED PROPERTY SERV	0	0	0	500	500	0.0%
588	TRAVEL FOR FIELD TRIPS	0	2,500	2,500	2,500	0	
	TOTAL OTHER PURCHASED SERVICE	0	2,500	2,500	2,500	0	0.0%
603	ARTS AND CRAFT SUPPLIES	13,044	13,000	19,123	14,877	1,877	
640	TEXTS	0	200	200	200	0	
641	WORKBOOKS	176	150	150	0	(150)	
	TOTAL SUPPLIES	13,220	13,350	19,473	15,077	1,727	12.9%
735	ADD INSTRUCTIONAL EQUIP	3,708	2,000	3,746	2,000	0	
	TOTAL EQUIPMENT	3,708	2,000	3,746	2,000	0	0.0%
	TOTAL ART 6-12	640,521	674,103	678,437	687,208	13,105	1.9%

Groton Public Schools

Date prep:	FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual
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FUNCTION-1104 LANGUAGE ARTS 6-12

Staffing Summary - Full-Time Equivalents (FTE) excludes grant-funded positions

	FY2020-2021		FY2021-2022	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
101 CLASSROOM TEACHERS				
Groton Middle	9.0	8.0	8.0	-1.0
Fitch High	15.5	15.5	15.5	0.0
TOTAL	24.5	23.5	23.5	-1.0

Budget Narrative:**Program Description:**

Language arts instruction is a core curriculum area. At the middle school level, the Language Arts Program includes Teachers College, Readers/Writers Workshop and continues the development of essential skills in reading, language structure, writing skills, including mechanics, as well as integrating literature. There is a block of time for reading and language arts intervention in the schedule for those students as identified as needing extra support.

At the high school level, the English Program offers students rich and diverse experiences in literature and writing. Once the students complete the prescribed courses, they may choose from a variety of offerings, including AP and I.B. courses. Students must take four credits of language arts in order to satisfy graduation requirements. Additional electives may be taken during the high school years.

Changes for 2021-2022:

Transferred the cost of 1.0 FTE Teacher to MSAP grant.

Groton Public Schools

Date prep:		FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual					
2/24/21 1:26 PM							
FUNCTION-1104 LANGUAGE ARTS 6-12		FY20 Actual	FY21 Budget	FY21 Estimated	FY22 Budget	Increase (Decrease)	%
Account	Title	2019-2020	2020-2021	2020-2021	2021-2022		
101	CLASSROOM TEACHERS	2,106,102	1,916,588	1,916,588	1,906,109	(10,479)	
120	REGULAR SUB TEACHERS - TEMP	61,398	53,636	40,227	54,603	967	
	TOTAL SALARIES & WAGES	2,167,499	1,970,224	1,956,815	1,960,712	(9,512)	(0.5%)
201	GROUP INSURANCE, PROF	338,707	294,001	294,001	357,633	63,632	
211	WORKMAN'S COMP	24,330	23,777	23,777	19,918	(3,859)	
212	SOCIAL SECURITY	3,807	3,325	2,494	3,385	60	
214	MEDICARE	30,676	28,568	28,374	28,430	(138)	
	TOTAL EMPLOYEE BENEFITS	397,520	349,671	348,646	409,366	59,695	17.1%
588	TRAVEL FOR FIELD TRIPS	0	2,353	2,353	2,088	(265)	
	TOTAL OTHER PURCHASED SERVICE	0	2,353	2,353	2,088	(265)	(11.3%)
612	COMPUTER SOFTWARE	198	0	192	0	0	
640	TEXTS	6,483	10,500	12,624	10,900	400	
641	WORKBOOKS	1,137	1,110	1,110	1,110	0	
642	TESTBOOK REBINDING	0	0	0	500	500	
690	PROFESSIONAL MATERIALS	0	1,000	1,000	1,000	0	
	TOTAL SUPPLIES	7,818	12,610	14,926	13,510	900	7.1%
735	ADD INSTRUCTIONAL EQUIP	1,330	1,274	1,274	774	(500)	
	TOTAL EQUIPMENT	1,330	1,274	1,274	774	(500)	(39.2%)
	TOTAL LANGUAGE ARTS 6-12	2,574,167	2,336,132	2,324,014	2,386,450	50,318	2.2%

Groton Public Schools

Date prep:	FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual
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FUNCTION-1105 WORLD LANGUAGES 6-12

Staffing Summary - Full-Time Equivalents (FTE) excludes grant-funded positions

	FY2020-2021		FY2021-2022	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
101 & 119 CLASSROOM TEACHERS				
Groton Middle	5.0	5.0	5.0	0.0
Fitch High	8.5	8.5	8.5	0.0
TOTAL	13.5	13.5	13.5	0.0

Budget Narrative:

Program Description:

The World Language Program prepares students to communicate in languages other than English and to gain knowledge and understanding of and insight into other cultures.

At the middle school, world language is offered in grades six through eight. In grade six, all students explore French for one half of the year and Spanish for the other half. All students then select either French or Spanish to study in grade seven and eight. At the high school level, students have the opportunity to study American Sign Language, Latin, Spanish, and/or French. Spanish and French are offered up to Level Five.

Changes for 2021-2022:

No changes at this time.

Groton Public Schools

Date prep:		FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual					
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FUNCTION-1105 WORLD LANGUAGES 6-12		FY20 Actual	FY21 Budget	FY21 Estimated	FY22 Budget	Increase (Decrease)	%
Account	Title	2019-2020	2020-2021	2020-2021	2021-2022		
101	CLASSROOM TEACHERS	1,024,536	1,115,607	1,088,403	1,148,548	32,941	
119	OTHER	20,813	0	27,205	0	0	
120	REGULAR SUB TEACHERS - TEMP	47,068	29,554	22,166	30,088	534	
121	SPEC ED SUB TEACHERS - TEMP	48	0	0	0	0	
	TOTAL SALARIES & WAGES	1,092,464	1,145,161	1,137,773	1,178,636	33,475	2.9%
201	GROUP INSURANCE, PROF	183,146	105,332	105,332	193,380	88,048	
211	WORKMAN'S COMP	11,019	10,768	10,768	9,020	(1,748)	
212	SOCIAL SECURITY	4,212	1,832	3,061	1,865	33	
214	MEDICARE	15,440	16,605	16,498	17,090	485	
	TOTAL EMPLOYEE BENEFITS	213,817	134,537	135,659	221,355	86,818	64.5%
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	0	2,321	2,321	1,500	(821)	
588	TRAVEL FOR FIELD TRIPS	545	3,250	3,250	3,500	250	
595	ADMISSION FEES	0	2,020	2,020	2,300	280	
	TOTAL OTHER PURCHASED SERVICE	545	7,591	7,591	7,300	(291)	(3.8%)
601	GENERAL CLASSROOM SUPPLIES	462	0	0	0	0	
607	PUPIL TESTS	324	2,700	2,700	3,000	300	
612	COMPUTER SOFTWARE	680	0	380	500	500	
640	TEXTS	4,869	3,080	9,876	4,400	1,320	
641	WORKBOOKS	264	1,200	3,160	4,000	2,800	
	TOTAL SUPPLIES	6,598	6,980	16,116	11,900	4,920	70.5%
812	DUES - SCHOOL ADMIN	0	565	565	565	0	
	TOTAL DUES AND FEES	0	565	565	565	0	0.0%
	TOTAL WORLD LANGUAGES 6-12	1,313,423	1,294,834	1,297,704	1,419,756	124,922	9.6%

Groton Public Schools

Date prep:	FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual
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FUNCTION-1106 CULINARY ARTS 9-12

Staffing Summary - Full-Time Equivalents (FTE) excludes grant-funded positions

	FY2020-2021		FY2021-2022	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
101 CLASSROOM TEACHERS				
Fitch High	2.0	2.0	2.0	0.0

Budget Narrative:

Program Description:

The Culinary Arts program provides students with the concepts and skills related to food preparation and nutrition. Vocational opportunities in hospitality and restaurant management are also explored.

Changes for 2021-2022:

No changes at this time.

Groton Public Schools

Date prep:		FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual					
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FUNCTION-1106 CULINARY ARTS 9-12		FY20 Actual	FY21 Budget	FY21 Estimated	FY22 Budget	Increase (Decrease)	%
Account	Title	2019-2020	2020-2021	2020-2021	2021-2022		
101	CLASSROOM TEACHERS	104,750	108,818	108,818	113,208	4,390	
120	REGULAR SUB TEACHERS - TEMP	679	4,378	3,284	4,457	79	
	TOTAL SALARIES & WAGES	105,429	113,196	112,102	117,665	4,469	3.9%
201	GROUP INSURANCE, PROF	16,148	28,853	28,853	17,050	(11,803)	
211	WORKMAN'S COMP	3,838	3,751	3,751	3,142	(609)	
212	SOCIAL SECURITY	42	271	204	276	5	
214	MEDICARE	1,520	1,641	1,625	1,706	65	
	TOTAL EMPLOYEE BENEFITS	21,548	34,516	34,433	22,174	(12,342)	(35.8%)
588	TRAVEL FOR FIELD TRIPS	0	0	0	260	260	
	TOTAL OTHER PURCHASED SERVICE	0	0	0	260	260	0.0%
607	PUPIL TESTS	0	300	300	300	0	
613	CONSUMER SCIENCE SUPPLIES	9,362	12,700	12,700	12,700	0	
640	TEXTS	0	0	3,466	0	0	
	TOTAL SUPPLIES	9,362	13,000	16,466	13,000	0	0.0%
730	REPL INSTRUCTIONAL EQUIPMENT	854	0	1,168	0	0	
	TOTAL EQUIPMENT	854	0	1,168	0	0	0.0%
	TOTAL CULINARY ARTS 9-12	137,193	160,712	164,168	153,099	(7,613)	(4.7%)

Groton Public Schools

Date prep:	FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual
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FUNCTION-1107 TECHNOLOGY EDUCATION 6-12

Staffing Summary - Full-Time Equivalents (FTE) excludes grant-funded positions

	FY2020-2021		FY2021-2022	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
101 CLASSROOM TEACHERS				
Groton Middle	5.0	4.0	4.0	-1.0
Fitch High	3.0	2.5	2.5	-0.5
TOTAL	<u>8.0</u>	<u>6.5</u>	<u>6.5</u>	<u>-1.5</u>

Budget Narrative:

Program Description:

At the middle school level courses in twenty first century skills are provided on an elective basis. The courses include STEM and design, as well as other courses related to digital learning.

At the high school, Technology Education courses include Project Lead The Way, drafting, manufacturing technology, animation, mechanical and architectural CAD and video production.

Changes for 2021-2022:

Transferred the cost of 1.5 FTE Teachers to MSAP grant.

Groton Public Schools

Date prep:		FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual					
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FUNCTION-1107 TECHNOLOGY EDUCATION 6-12		FY20 Actual	FY21 Budget	FY21 Estimated	FY22 Budget	Increase (Decrease)	%
Account	Title	2019-2020	2020-2021	2020-2021	2021-2022		
101	CLASSROOM TEACHERS	512,848	623,924	505,034	515,247	(108,677)	
120	REGULAR SUB TEACHERS - TEMP	4,504	17,514	13,136	17,830	316	
	TOTAL SALARIES & WAGES	517,352	641,438	518,170	533,077	(108,361)	(16.9%)
201	GROUP INSURANCE, PROF	96,964	101,903	101,903	102,382	479	
211	WORKMAN'S COMP	3,679	3,595	3,595	3,012	(583)	
212	SOCIAL SECURITY	279	1,086	814	1,105	19	
214	MEDICARE	7,281	9,301	7,513	7,730	(1,571)	
	TOTAL EMPLOYEE BENEFITS	108,203	115,885	113,825	114,229	(1,656)	(1.4%)
430	REPAIR OF EQUIPMENT	516	1,000	1,000	1,000	0	
	TOTAL PURCHASED PROPERTY SERV	516	1,000	1,000	1,000	0	0.0%
588	TRAVEL FOR FIELD TRIPS	0	500	500	500	0	
	TOTAL OTHER PURCHASED SERVICE	0	500	500	500	0	0.0%
609	TECHNOLOGY EDUCATION SUPPLIES	6,220	7,500	7,500	7,500	0	
610	COMPUTER SUPPLIES	0	1,200	1,200	1,200	0	
628	FOOD SUPPLIES	84	0	0	0	0	
	TOTAL SUPPLIES	6,304	8,700	8,700	8,700	0	0.0%
730	REPL INSTRUCTIONAL EQUIPMENT	304	540	540	540	0	
735	ADD INSTRUCTIONAL EQUIP	990	0	0	170	170	
	TOTAL EQUIPMENT	1,294	540	540	710	170	31.5%
	TOTAL TECHNOLOGY EDUCATION 6-12	633,669	768,063	642,735	658,216	(109,847)	(14.3%)

Groton Public Schools

Date prep:	FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual
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FUNCTION-1108 MATHEMATICS 6-12

Staffing Summary - Full-Time Equivalents (FTE) *excludes grant-funded positions*

	FY2020-2021		FY2021-2022	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
101 CLASSROOM TEACHERS				
Groton Middle	9.0	9.0	9.0	0.0
Fitch High	12.5	12.5	12.5	0.0
TOTAL	21.5	21.5	21.5	0.0

Budget Narrative:**Program Description:**

The Mathematics Program at the middle school continues and extends the development of mathematical skills and applications through a variety of instructional strategies that include hands-on learning and the use of technology. In grades 6-8, mathematics is a core curriculum subject and students receive instruction daily. Algebra is offered in grade 8 for recommended students. There is also a designated period at the middle school that focuses on math intervention.

The Mathematics Program at the high school level includes the study of algebra, geometry, pre-calculus, along with advanced courses. Students develop the understanding of operations, concepts and symbols that allow them to apply logic to the solving of mathematical problems. Four credits in mathematics are required at the high school level.

Changes for 2021-2022:

No changes at this time.

Groton Public Schools

Date prep:		FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual					
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FUNCTION-1108 MATHEMATICS 6-12		FY20 Actual	FY21 Budget	FY21 Estimated	FY22 Budget	Increase (Decrease)	%
Account	Title	2019-2020	2020-2021	2020-2021	2021-2022		
101	CLASSROOM TEACHERS	1,850,317	1,726,654	1,726,654	1,812,465	85,811	
120	REGULAR SUB TEACHERS - TEMP	14,313	47,068	35,301	47,917	849	
	TOTAL SALARIES & WAGES	1,864,629	1,773,722	1,761,955	1,860,382	86,660	4.9%
201	GROUP INSURANCE, PROF	272,862	197,196	197,196	288,109	90,913	
211	WORKMAN'S COMP	23,247	22,718	22,718	19,031	(3,687)	
212	SOCIAL SECURITY	887	2,918	2,189	2,971	53	
214	MEDICARE	26,366	25,719	25,548	26,976	1,257	
	TOTAL EMPLOYEE BENEFITS	323,363	248,551	247,651	337,087	88,536	35.6%
588	TRAVEL FOR FIELD TRIPS	1,062	500	500	500	0	
	TOTAL OTHER PURCHASED SERVICE	1,062	500	500	500	0	0.0%
612	COMPUTER SOFTWARE	765	0	0	0	0	
617	MATHEMATICS SUPPLIES	2,534	5,500	13,001	4,832	(668)	
640	TEXTS	15,500	3,141	3,141	3,000	(141)	
	TOTAL SUPPLIES	18,799	8,641	16,142	7,832	(809)	(9.4%)
735	ADD INSTRUCTIONAL EQUIP	0	6,960	2,267	6,655	(305)	
	TOTAL EQUIPMENT	0	6,960	2,267	6,655	(305)	(4.4%)
819	OTHER DUES	75	710	710	0	(710)	
	TOTAL DUES AND FEES	75	710	710	0	(710)	(100.0%)
	TOTAL MATHEMATICS 6-12	2,207,928	2,039,084	2,029,225	2,212,456	173,372	8.5%

Groton Public Schools

Date prep:	FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual
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FUNCTION-1109 MUSIC 6-12

Staffing Summary - Full-Time Equivalents (FTE) excludes grant-funded positions

	FY2020-2021		FY2021-2022	
	Adopted	Actual	Proposed	FTE Chg
101 CLASSROOM TEACHERS				
Groton Middle	5.0	5.0	5.0	0.0
Fitch High	2.0	2.0	2.0	0.0
TOTAL	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>0.0</u>

Budget Narrative:

Program Description:

The Music Program focuses on the development of musical skills and attitudes essential in affecting aesthetic awareness, knowledge and appreciation.

Groton Middle School is a STEAM school offering many courses including band, orchestra, chorus, general music, musical theatre, African drumming and guitar. At the high school, all music classes are electives. There are a number of performing organizations: band, ensemble, concert band, symphonic band, jazz band, concert chorus and chamber choir. All performing groups meet as regularly scheduled classes.

Changes for 2021-2022:

No changes at this time.

Groton Public Schools

Date prep:		FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual					
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FUNCTION-1109 MUSIC 6-12		FY20 Actual	FY21 Budget	FY21 Estimated	FY22 Budget	Increase (Decrease)	%
Account	Title	2019-2020	2020-2021	2020-2021	2021-2022		
101	CLASSROOM TEACHERS	568,667	588,884	588,884	604,930	16,046	
120	REGULAR SUB TEACHERS - TEMP	3,115	15,325	11,494	15,601	276	
	TOTAL SALARIES & WAGES	571,782	604,209	600,378	620,531	16,322	2.7%
201	GROUP INSURANCE, PROF	77,644	86,985	86,985	81,982	(5,003)	
211	WORKMAN'S COMP	6,204	6,063	6,063	5,079	(984)	
212	SOCIAL SECURITY	193	950	713	967	17	
214	MEDICARE	6,867	8,761	8,705	8,998	237	
	TOTAL EMPLOYEE BENEFITS	90,908	102,759	102,466	97,026	(5,733)	(5.6%)
331	PROFESSIONAL SERVICES	2,165	3,000	3,000	3,000	0	
	TOTAL PUR. PROF/TECH SERVICES	2,165	3,000	3,000	3,000	0	0.0%
430	REPAIR OF EQUIPMENT	3,903	4,780	4,977	4,780	0	
	TOTAL PURCHASED PROPERTY SERV	3,903	4,780	4,977	4,780	0	0.0%
588	TRAVEL FOR FIELD TRIPS	8,083	11,500	11,500	11,500	0	
591	ENTRY FEES FOR ATHLETICS	2,155	2,200	2,340	1,500	(700)	
595	ADMISSION FEES	0	500	500	500	0	
	TOTAL OTHER PURCHASED SERVICE	10,238	14,200	14,340	13,500	(700)	(4.9%)
605	MUSIC SUPPLIES	7,421	6,650	8,383	7,000	350	
612	COMPUTER SOFTWARE	0	0	1,755	1,000	1,000	
	TOTAL SUPPLIES	7,421	6,650	10,138	8,000	1,350	20.3%
730	REPL INSTRUCTIONAL EQUIPMENT	0	2,500	2,500	2,000	(500)	
735	ADD INSTRUCTIONAL EQUIP	5,480	0	0	0	0	
	TOTAL EQUIPMENT	5,480	2,500	2,500	2,000	(500)	(20.0%)
	TOTAL MUSIC 6-12	691,897	738,098	737,799	748,837	10,739	1.5%

Groton Public Schools

Date prep:	FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual
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FUNCTION-1110 PHYSICAL EDUCATION 6-12

Staffing Summary - Full-Time Equivalents (FTE) excludes grant-funded positions

	FY2020-2021		FY2021-2022	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
101 CLASSROOM TEACHERS				
Groton Middle	4.0	5.0	5.0	1.0
Fitch High	5.9	5.9	5.9	0.0
TOTAL	<u>9.9</u>	<u>10.9</u>	<u>10.9</u>	<u>1.0</u>

Budget Narrative:**Program Description:**

The Physical Education (PE) Program provides opportunities for continued development of motor skills, positive personal and social relationships, awareness of physiological development and appreciation of the aesthetic aspects of movement. The program provides students with opportunities to participate in a variety of cooperative, as well as competitive games; to develop creative self-expression through movement-based activities; to work effectively with all members of the class in large and small group activities; to improve fitness levels; and develop skills and attitudes for life long fitness and leisure activities.

At the middle school level, students participate in physical education class every other day. Classes in personal fitness will be offered as electives. In high school, students are required to take one credit of PE: typically students take 1/2 credit their freshman year and 1/2 credit their sophomore year. Additional courses may be chosen as electives.

Changes for 2021-2022:

Added 1.0 FTE Teacher for middle school scheduling purposes.

Groton Public Schools

Date prep:		FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual					
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FUNCTION-1110 PHYSICAL EDUCATION 6-12		FY20 Actual	FY21 Budget	FY21 Estimated	FY22 Budget	Increase (Decrease)	%
Account	Title	2019-2020	2020-2021	2020-2021	2021-2022		
101	CLASSROOM TEACHERS	905,695	919,272	919,272	981,942	62,670	
120	REGULAR SUB TEACHERS - TEMP	11,228	21,673	16,255	22,064	391	
	TOTAL SALARIES & WAGES	916,923	940,945	935,527	1,004,006	63,061	6.7%
201	GROUP INSURANCE, PROF	160,570	181,325	181,325	169,542	(11,783)	
211	WORKMAN'S COMP	10,248	10,015	10,015	8,390	(1,625)	
212	SOCIAL SECURITY	696	1,344	1,008	1,368	24	
214	MEDICARE	12,835	13,644	13,565	14,558	914	
	TOTAL EMPLOYEE BENEFITS	184,349	206,328	205,913	193,858	(12,470)	(6.0%)
321	INSTRUCTIONAL SERVICES	0	500	500	500	0	
	TOTAL PUR. PROF/TECH SERVICES	0	500	500	500	0	0.0%
430	REPAIR OF EQUIPMENT	0	2,240	2,240	2,000	(240)	
	TOTAL PURCHASED PROPERTY SERV	0	2,240	2,240	2,000	(240)	(10.7%)
588	TRAVEL FOR FIELD TRIPS	0	2,400	2,400	2,400	0	
	TOTAL OTHER PURCHASED SERVICE	0	2,400	2,400	2,400	0	0.0%
604	PHYSICAL EDUCATION SUPPLIES	4,584	6,900	6,900	7,340	440	
690	PROFESSIONAL MATERIALS	0	300	300	0	(300)	
	TOTAL SUPPLIES	4,584	7,200	7,200	7,340	140	1.9%
730	REPL INSTRUCTIONAL EQUIPMENT	0	0	5,384	0	0	
735	ADD INSTRUCTIONAL EQUIP	0	150	753	508	358	
	TOTAL EQUIPMENT	0	150	6,137	508	358	238.7%
	TOTAL PHYSICAL EDUCATION 6-12	1,105,857	1,159,763	1,159,916	1,210,612	50,849	4.4%

Groton Public Schools

Date prep:	FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual
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FUNCTION-1111 SCIENCE 6-12

Staffing Summary - Full-Time Equivalents (FTE) excludes grant-funded positions

	FY2020-2021		FY2021-2022	
	Adopted	Actual	Proposed	FTE Chg
101 CLASSROOM TEACHERS				
Groton Middle	9.0	9.0	9.0	0.0
Fitch High	12.0	12.0	12.0	0.0
TOTAL	21.0	21.0	21.0	0.0

Budget Narrative:

Program Description:

The Science Program at the middle school and high school levels is a core curriculum area. The program incorporates life, physical and earth science at all levels, 6-12. The goal of the program is to develop scientifically literate students who understand and use the knowledge and processes of science. The science curriculum was recently revised to align with the Next Generation Science Standards.

Students receive a block of instruction on a daily basis in the middle school.

At the high school level, a minimum of 4.0 credits is required for graduation. One credit must be taken in a physical science and one in a biological science.

Changes for 2021-2022:

No changes at this time.

Groton Public Schools

Date prep:		FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual					
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FUNCTION-1111 SCIENCE 6-12		FY20 Actual	FY21 Budget	FY21 Estimated	FY22 Budget	Increase (Decrease)	%
Account	Title	2019-2020	2020-2021	2020-2021	2021-2022		
101	CLASSROOM TEACHERS	1,867,134	1,763,966	1,706,966	1,786,099	22,133	
120	REGULAR SUB TEACHERS - TEMP	15,385	45,974	34,481	46,803	829	
	TOTAL SALARIES & WAGES	1,882,519	1,809,940	1,741,447	1,832,902	22,962	1.3%
201	GROUP INSURANCE, PROF	342,333	345,173	345,173	361,462	16,289	
211	WORKMAN'S COMP	22,457	21,946	21,946	18,384	(3,562)	
212	SOCIAL SECURITY	954	2,850	2,138	2,902	52	
214	MEDICARE	26,646	26,244	25,251	26,577	333	
	TOTAL EMPLOYEE BENEFITS	392,390	396,213	394,508	409,325	13,112	3.3%
321	INSTRUCTIONAL SERVICES	56,595	57,911	57,911	58,498	587	
	TOTAL PUR. PROF/TECH SERVICES	56,595	57,911	57,911	58,498	587	1.0%
430	REPAIR OF EQUIPMENT	485	775	775	795	20	
	TOTAL PURCHASED PROPERTY SERV	485	775	775	795	20	2.6%
588	TRAVEL FOR FIELD TRIPS	1,709	6,000	6,000	6,000	0	
595	ADMISSION FEES	0	2,070	2,070	2,070	0	
	TOTAL OTHER PURCHASED SERVICE	1,709	8,070	8,070	8,070	0	0.0%
602	SCIENCE SUPPLIES	7,889	11,650	11,650	11,820	170	
607	PUPIL TESTS	0	400	400	400	0	
612	COMPUTER SOFTWARE	100	0	0	0	0	
640	TEXTS	3,816	0	0	615	615	
641	WORKBOOKS	645	1,800	1,800	2,200	400	
	TOTAL SUPPLIES	12,450	13,850	13,850	15,035	1,185	8.6%
730	REPL INSTRUCTIONAL EQUIPMENT	0	280	280	290	10	
735	ADD INSTRUCTIONAL EQUIP	0	1,300	1,300	1,325	25	
	TOTAL EQUIPMENT	0	1,580	1,580	1,615	35	2.2%
	TOTAL SCIENCE 6-12	2,346,148	2,288,339	2,218,141	2,326,240	37,901	1.7%

Groton Public Schools

Date prep:	FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual
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FUNCTION-1112 SOCIAL STUDIES 6-12

Staffing Summary - Full-Time Equivalents (FTE) excludes grant-funded positions

	FY2020-2021		FY2021-2022	
	Adopted	Actual	Proposed	FTE Chg
101 CLASSROOM TEACHERS				
Groton Middle	9.0	10.0	10.0	1.0
Fitch High	9.5	9.5	9.5	0.0
TOTAL	18.5	19.5	19.5	1.0

Budget Narrative:**Program Description:**

The Social Studies Program at the middle school level is a core curriculum area. Through a sequential program of study, students develop an understanding of the concepts that are important to a democratic society. The middle school curriculum integrates history, sociology, anthropology, psychology and geography.

The Social Studies Program in grades 9-12 consists of courses in history and the social sciences which are designed to help students recognize their role as participants in a democratic society and a global community.

At the middle school level, students receive instruction daily. At the high school level, 3.0 credits are required for graduation, 1.0 credit must be in American History and an additional 0.5 credit must be in Civics.

Changes for 2021-2022:

Added 1.0 FTE Teacher to middle school for scheduling purposes.

Groton Public Schools

Date prep:		FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual					
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FUNCTION-1112 SOCIAL STUDIES 6-12		FY20 Actual	FY21 Budget	FY21 Estimated	FY22 Budget	Increase (Decrease)	%
Account	Title	2019-2020	2020-2021	2020-2021	2021-2022		
101	CLASSROOM TEACHERS	1,746,944	1,496,894	1,496,894	1,571,366	74,472	
120	REGULAR SUB TEACHERS - TEMP	13,198	40,501	30,376	41,231	730	
	TOTAL SALARIES & WAGES	1,760,142	1,537,395	1,527,270	1,612,597	75,202	4.9%
201	GROUP INSURANCE, PROF	192,645	225,498	225,498	203,409	(22,089)	
211	WORKMAN'S COMP	20,886	20,411	20,411	17,098	(3,313)	
212	SOCIAL SECURITY	818	2,511	1,883	2,556	45	
214	MEDICARE	23,634	22,292	22,145	23,383	1,091	
	TOTAL EMPLOYEE BENEFITS	237,983	270,712	269,937	246,446	(24,266)	(9.0%)
588	TRAVEL FOR FIELD TRIPS	0	1,000	1,000	1,500	500	
	TOTAL OTHER PURCHASED SERVICE	0	1,000	1,000	1,500	500	50.0%
601	GENERAL CLASSROOM SUPPLIES	71	250	250	250	0	
607	PUPIL TESTS	0	0	334	0	0	
640	TEXTS	162	0	44	1,500	1,500	
641	WORKBOOKS	1,178	1,250	1,250	2,200	950	
	TOTAL SUPPLIES	1,412	1,500	1,878	3,950	2,450	163.3%
735	ADD INSTRUCTIONAL EQUIP	396	0	0	0	0	
	TOTAL EQUIPMENT	396	0	0	0	0	0.0%
	TOTAL SOCIAL STUDIES 6-12	1,999,933	1,810,607	1,800,085	1,864,493	53,886	3.0%

Groton Public Schools

Date prep:	FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual
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FUNCTION-1113 IB MIDDLE YEARS PROGRAM 6-10

Staffing Summary - Full-Time Equivalents (FTE)

FY2020-2021		FY2021-2022	
<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>

Budget Narrative:Program Description:

The International Baccalaureate (IB) Middle Years Program (MYP) for grades 6 to 10 is a challenging framework that encourages students to make practical connections between their studies and the real world. The MYP is inclusive by design; students of all interests and academic abilities can benefit from their participation.

Changes for 2021-2022:

Expenses represent costs for the 9-10 grades, expenses for grades 6-8 are covered by the MSAP grant. This is the final year for MSAP grant, anticipate needs to be less after the conclusion of the grant.

Groton Public Schools

Date prep:		FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual					
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FUNCTION-1113 IB MIDDLE YEARS PROGRAM 6-10		FY20 Actual	FY21 Budget	FY21 Estimated	FY22 Budget	Increase (Decrease)	%
Account	Title	2019-2020	2020-2021	2020-2021	2021-2022		
101	CLASSROOM TEACHERS	45,319	0	18,276	0	0	
105	ADMINISTRATION	23,760	0	13,678	0	0	
	TOTAL SALARIES & WAGES	69,078	0	31,954	0	0	0.0%
201	GROUP INSURANCE, PROF	5,296	0	0	0	0	
212	SOCIAL SECURITY	0	0	848	0	0	
214	MEDICARE	977	0	463	0	0	
	TOTAL EMPLOYEE BENEFITS	6,274	0	1,311	0	0	0.0%
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	0	10,050	550	10,050	0	
588	TRAVEL FOR FIELD TRIPS	0	1,500	1,500	1,500	0	
	TOTAL OTHER PURCHASED SERVICE	0	11,550	2,050	11,550	0	0.0%
641	WORKBOOKS	0	1,800	1,800	1,800	0	
690	PROFESSIONAL MATERIALS	0	1,000	1,000	1,000	0	
	TOTAL SUPPLIES	0	2,800	2,800	2,800	0	0.0%
812	DUES - SCHOOL ADMIN	0	0	9,500	9,000	9,000	
	TOTAL DUES AND FEES	0	0	9,500	9,000	9,000	0.0%
	TOTAL IB MIDDLE YEARS PROGRAM 6-10	75,352	14,350	47,615	23,350	9,000	62.7%

Groton Public Schools

Date prep:	FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual
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FUNCTION-1114 HEALTH EDUCATION 6-12

Staffing Summary - Full-Time Equivalents (FTE) *excludes grant-funded positions*

	FY2020-2021		FY2021-2022	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
101 CLASSROOM TEACHERS				
Groton Middle	1.0	1.0	1.0	0.0
Fitch High	1.1	1.1	1.1	0.0
TOTAL	2.1	2.1	2.1	0.0

Budget Narrative:**Program Description:**

The Health Education Program provides health instruction designed to deliver factual information and develop effective skills in problem solving and decision making. It is a State required program.

At the middle school level, students receive instruction in health for one quarter in a class that meets every other day. At the high school level, all freshman students must take health education in order to meet graduation requirements as well as state law. In compliance with state law, all teachers teaching health education are certified health teachers.

Changes for 2021-2022:

No changes at this time.

Groton Public Schools

Date prep:		FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual					
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FUNCTION-1114 HEALTH EDUCATION 6-12		FY20 Actual	FY21 Budget	FY21 Estimated	FY22 Budget	Increase (Decrease)	%
Account	Title	2019-2020	2020-2021	2020-2021	2021-2022		
101	CLASSROOM TEACHERS	264,318	193,209	193,209	194,899	1,690	
120	REGULAR SUB TEACHERS - TEMP	1,534	4,597	3,448	4,680	83	
	TOTAL SALARIES & WAGES	265,851	197,806	196,657	199,579	1,773	0.9%
201	GROUP INSURANCE, PROF	7,921	19,593	19,593	8,364	(11,229)	
211	WORKMAN'S COMP	1,952	1,908	1,908	1,598	(310)	
212	SOCIAL SECURITY	95	285	214	290	5	
214	MEDICARE	3,831	2,868	2,852	2,894	26	
	TOTAL EMPLOYEE BENEFITS	13,799	24,654	24,567	13,146	(11,508)	(46.7%)
321	INSTRUCTIONAL SERVICES	3,000	7,500	7,500	7,500	0	
	TOTAL PUR. PROF/TECH SERVICES	3,000	7,500	7,500	7,500	0	0.0%
601	GENERAL CLASSROOM SUPPLIES	219	0	0	160	160	
618	HEALTH SUPPLIES	460	1,200	1,200	1,500	300	
640	TEXTS	2,495	0	192	0	0	
641	WORKBOOKS	0	0	942	0	0	
	TOTAL SUPPLIES	3,174	1,200	2,334	1,660	460	38.3%
735	ADD INSTRUCTIONAL EQUIP	0	500	500	500	0	
	TOTAL EQUIPMENT	0	500	500	500	0	0.0%
	TOTAL HEALTH EDUCATION 6-12	265,824	231,660	231,557	222,385	(9,275)	(4.0%)

Groton Public Schools

Date prep:	FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual
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FUNCTION-1115 MAGNET SCHOOL SUPPORT K-5

Staffing Summary - Full-Time Equivalents (FTE) excludes grant-funded positions

FY2020-2021		FY2021-2022	
Adopted	Actual	Proposed	FTE Chg

Budget Narrative:

Program Description:

In FY2021, only two of the district elementary schools offered a magnet program: Catherine Kolnaski offered a STEAM magnet program and Northeast Academy offered a Performing Arts magnet program. Each school was allocated an amount in addition to their site budget to provide supplies and materials to support the magnet theme.

Changes for 2021-2022:

Beginning in FY2022, all five elementary schools will offer an intradistrict magnet program, rather than maintain a separate account, the cost to support the magnet themes has been incorporated into the school site budgets. This function will be discontinued.

Groton Public Schools

Date prep:		FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual					
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FUNCTION-1115 MAGNET SCHOOL SUPPORT K-5		FY20 Actual	FY21 Budget	FY21 Estimated	FY22 Budget	Increase (Decrease)	%
Account	Title	2019-2020	2020-2021	2020-2021	2021-2022		
430	REPAIR OF EQUIPMENT	883	5,000	5,000	0	(5,000)	
	TOTAL PURCHASED PROPERTY SERV	883	5,000	5,000	0	(5,000)	(100.0%)
601	GENERAL CLASSROOM SUPPLIES	35,349	15,000	15,000	0	(15,000)	
602	SCIENCE SUPPLIES	3,946	5,000	5,000	0	(5,000)	
	TOTAL SUPPLIES	39,295	20,000	20,000	0	(20,000)	(100.0%)
730	REPL INSTRUCTIONAL EQUIPMENT	740	5,000	5,000	0	(5,000)	
	TOTAL EQUIPMENT	740	5,000	5,000	0	(5,000)	(100.0%)
	TOTAL MAGNET SCHOOL SUPPORT K-5	40,918	30,000	30,000	0	(30,000)	(100.0%)

Groton Public Schools

Date prep:	FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual
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FUNCTION-1117 INTERN. BACCALAUREATE DP 11-12

Staffing Summary - Full-Time Equivalents (FTE) excludes grant-funded positions

FY2020-2021		FY2021-2022	
<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>

Budget Narrative:**Program Description:**

The International Baccalaureate Diploma Program is a rigorous two year program of study with an emphasis on multicultural perspectives, interdisciplinary connections, problem-solving, effective communication and a global perspective. I.B. courses are regarded as highly rigorous classes by the admissions offices at institutes of higher education. The successful completion of the Diploma Program indicates a student is highly prepared for the academic demands at the university or college level.

Students may take I.B. courses without enrolling in the Diploma Program. Other students opt to enroll and complete the requirements of Diploma Program.

** Denotes <-500% or > 500%.

Changes for 2021-2022:

No changes at this time.

Groton Public Schools

Date prep:		FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual					
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FUNCTION-1117 INTERN. BACCALAUREATE DP 11-12		FY20 Actual	FY21 Budget	FY21 Estimated	FY22 Budget	Increase (Decrease)	%
Account	Title	2019-2020	2020-2021	2020-2021	2021-2022		
101	CLASSROOM TEACHERS	917	0	0	0	0	
	TOTAL SALARIES & WAGES	917	0	0	0	0	0.0%
211	WORKMAN'S COMP	3,622	0	0	0	0	
212	SOCIAL SECURITY	93	0	0	0	0	
214	MEDICARE	930	0	0	0	0	
	TOTAL EMPLOYEE BENEFITS	4,645	0	0	0	0	0.0%
322	INSTRUCTIONAL IMPROVEMENT SERV	5,932	6,000	6,000	6,000	0	
	TOTAL PUR. PROF/TECH SERVICES	5,932	6,000	6,000	6,000	0	0.0%
531	POSTAGE	149	250	250	250	0	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	6,790	11,500	11,500	9,000	(2,500)	
588	TRAVEL FOR FIELD TRIPS	0	1,500	1,500	2,000	500	
	TOTAL OTHER PURCHASED SERVICE	6,939	13,250	13,250	11,250	(2,000)	(15.1%)
601	GENERAL CLASSROOM SUPPLIES	0	1,870	1,870	2,000	130	
607	PUPIL TESTS	16,522	20,825	28,087	17,000	(3,825)	
612	COMPUTER SOFTWARE	3,120	200	200	500	300	
640	TEXTS	5,811	28,500	28,500	10,000	(18,500)	
690	PROFESSIONAL MATERIALS	3,620	3,000	3,082	4,500	1,500	
	TOTAL SUPPLIES	29,073	54,395	61,739	34,000	(20,395)	(37.5%)
735	ADD INSTRUCTIONAL EQUIP	0	550	2,699	6,000	5,450	
	TOTAL EQUIPMENT	0	550	2,699	6,000	5,450	**
812	DUES - SCHOOL ADMIN	11,334	12,000	12,000	10,000	(2,000)	
	TOTAL DUES AND FEES	11,334	12,000	12,000	10,000	(2,000)	(16.7%)
	TOTAL INTERN. BACCALAUREATE DP 11-12	53,840	86,195	95,688	67,250	(18,945)	(22.0%)

Groton Public Schools

Date prep:	FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual
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FUNCTION-1118 IB CAREER-RELATED PROGRAM 9-12

Staffing Summary - Full-Time Equivalents (FTE) excludes grant-funded positions

FY2020-2021		FY2021-2022	
<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>

Budget Narrative:

Program Description:

The International Baccalaureate® (IB) Career-related Programme (CP) is a framework of international education that incorporates the vision and educational principles of the IB into a unique programme specifically developed for students who wish to engage in career-related learning.

The CP's flexible educational framework allows schools to meet the needs, backgrounds and contexts of student. CP students engage with a rigorous study programme that genuinely interests them while gaining transferable and lifelong skills that may lead to further study, apprenticeship or employment after graduation. The CP builds also on prior learning in the IB Middle Years Programme (MYP) and incorporates elements of the IB Diploma Programme, which provides the theoretical underpinning and academic rigor of the CP.

IB CP Pathways at Robert E. Fitch High School currently include Project Lead The Way, Nursing and Culinary.

Changes for 2021-2022:

This is a new function this year.

Groton Public Schools

Date prep:		FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual					
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FUNCTION-1118 IB CAREER-RELATED PROGRAM 9-12		FY20 Actual	FY21 Budget	FY21 Estimated	FY22 Budget	Increase (Decrease)	%
Account	Title	2019-2020	2020-2021	2020-2021	2021-2022		
322	INSTRUCTIONAL IMPROVEMENT SERV	0	0	0	2,500	2,500	
	TOTAL PUR. PROF/TECH SERVICES	0	0	0	2,500	2,500	0.0%
601	GENERAL CLASSROOM SUPPLIES	0	0	0	1,125	1,125	
640	TEXTS	0	0	0	3,500	3,500	
	TOTAL SUPPLIES	0	0	0	4,625	4,625	0.0%
812	DUES - SCHOOL ADMIN	0	0	0	11,054	11,054	
	TOTAL DUES AND FEES	0	0	0	11,054	11,054	0.0%
	TOTAL IB CAREER-RELATED PROGRAM 9-12	0	0	0	18,179	18,179	0.0%

Groton Public Schools

Date prep:	FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual
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FUNCTION-1119 UNCLASSIFIED 6-12

Staffing Summary - Full-Time Equivalents (FTE) excludes grant-funded positions

	FY2020-2021		FY2021-2022	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
111 REG & SPEC ED TEACHER AIDES				
Fitch High	1.0	1.0	1.0	0.0

Budget Narrative:

Program Description:

This section is included to provide a grouping of all of the instructional and other costs not attributable to major programs. Budgeted expenses include non-secretarial support at Fitch High School for attendance, contractual severance payments to teachers and administrators, health insurance benefits for retired employees, employee assistance program payments and unemployment compensation payments. Additionally, the "Building Substitute Teacher" charges are allocated in this account as well.

School supplies for the secondary schools are assigned to one account and will be allocated to schools through an equitable formula at the beginning of the year. These supplies are primarily consumable items, such as paper, which require annual replenishment.

Changes for 2021-2022:

No changes at this time.

Groton Public Schools

Date prep:		FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual					
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FUNCTION-1119 UNCLASSIFIED 6-12		FY20	FY21	FY21	FY22	Increase (Decrease)	%
Account	Title	Actual	Budget	Estimated	Budget		
		2019-2020	2020-2021	2020-2021	2021-2022		
111	REG & SPEC ED TEACHER AIDES	24,524	24,400	24,400	24,889	489	
120	REGULAR SUB TEACHERS - TEMP	218,031	201,733	151,300	205,372	3,639	
	TOTAL SALARIES & WAGES	242,556	226,133	175,700	230,261	4,128	1.8%
201	GROUP INSURANCE, PROF	1,227,016	454,121	454,121	(221,449)	(675,570)	
202	GROUP INSURANCE, OTHER	15	14,544	14,544	0	(14,544)	
211	WORKMAN'S COMP	1,652	1,614	1,614	1,352	(262)	
212	SOCIAL SECURITY	15,742	14,020	10,893	14,276	256	
214	MEDICARE	3,696	3,279	2,548	3,339	60	
222	RETIREMENT AWARD	204,754	1,657	97,015	0	(1,657)	
223	UNEMPLOYMENT COMP	17,879	50,000	62,515	50,000	0	
227	MENTOR STIPEND	1,699	1,500	1,500	1,500	0	
	TOTAL EMPLOYEE BENEFITS	1,472,452	540,735	644,750	(150,982)	(691,717)	(127.9%)
430	REPAIR OF EQUIPMENT	20,833	15,200	16,126	2,000	(13,200)	
	TOTAL PURCHASED PROPERTY SERV	20,833	15,200	16,126	2,000	(13,200)	(86.8%)
588	TRAVEL FOR FIELD TRIPS	0	3,000	3,000	3,000	0	
	TOTAL OTHER PURCHASED SERVICE	0	3,000	3,000	3,000	0	0.0%
601	GENERAL CLASSROOM SUPPLIES	64,783	9,222	69,222	25,000	15,778	
610	COMPUTER SUPPLIES	0	1,000	1,000	1,000	0	
612	COMPUTER SOFTWARE	0	1,000	1,000	1,000	0	
640	TEXTS	0	4,500	4,500	6,800	2,300	
642	TESTBOOK REBINDING	0	450	450	450	0	
	TOTAL SUPPLIES	64,783	16,172	76,172	34,250	18,078	111.8%
730	REPL INSTRUCTIONAL EQUIPMENT	0	5,000	5,000	1,200	(3,800)	
735	ADD INSTRUCTIONAL EQUIP	3,772	5,000	7,398	5,000	0	
	TOTAL EQUIPMENT	3,772	10,000	12,398	6,200	(3,800)	(38.0%)
	TOTAL UNCLASSIFIED 6-12	1,804,396	811,240	928,146	124,729	(686,511)	(84.6%)

Groton Public Schools

Date prep:	FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual
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FUNCTION-1121 BUSINESS EDUCATION 9-12

Staffing Summary - Full-Time Equivalents (FTE) excludes grant-funded positions

	FY2020-2021		FY2021-2022	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
101 CLASSROOM TEACHERS				
Fitch High	3.0	3.0	3.0	0.0

Budget Narrative:Program Description:

The Business Education Department offers courses in accounting, distributive or marketing education and personal finance. Cooperative Work Experience is incorporated into this program. IB Honors personal finance class work within the Charter Oak.

Changes for 2021-2022:

No changes at this time.

Groton Public Schools

Date prep:		FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual					
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FUNCTION-1121 BUSINESS EDUCATION 9-12		FY20 Actual	FY21 Budget	FY21 Estimated	FY22 Budget	Increase (Decrease)	%
Account	Title	2019-2020	2020-2021	2020-2021	2021-2022		
101	CLASSROOM TEACHERS	258,236	264,023	279,323	270,786	6,763	
120	REGULAR SUB TEACHERS - TEMP	2,234	6,568	4,926	6,686	118	
	TOTAL SALARIES & WAGES	260,470	270,591	284,249	277,472	6,881	2.5%
201	GROUP INSURANCE, PROF	53,574	28,397	28,397	56,568	28,171	
211	WORKMAN'S COMP	2,662	2,601	2,601	2,179	(422)	
212	SOCIAL SECURITY	138	407	305	415	8	
214	MEDICARE	3,557	3,924	4,122	4,023	99	
	TOTAL EMPLOYEE BENEFITS	59,932	35,329	35,425	63,185	27,856	78.8%
588	TRAVEL FOR FIELD TRIPS	142	2,500	2,500	3,500	1,000	
	TOTAL OTHER PURCHASED SERVICE	142	2,500	2,500	3,500	1,000	40.0%
611	BUSINESS EDUCATION SUPPLIES	186	0	230	0	0	
690	PROFESSIONAL MATERIALS	0	250	250	250	0	
	TOTAL SUPPLIES	186	250	480	250	0	0.0%
819	OTHER DUES	300	300	306	300	0	
	TOTAL DUES AND FEES	300	300	306	300	0	0.0%
	TOTAL BUSINESS EDUCATION 9-12	321,931	308,970	322,960	344,707	35,737	11.6%

Groton Public Schools

Date prep:	FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual
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FUNCTION-1124 HEALTH OCCUPATIONS 9-12

Staffing Summary - Full-Time Equivalents (FTE) excludes grant-funded positions

	FY2020-2021		FY2021-2022	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
101 CLASSROOM TEACHERS				
Fitch High	1.0	1.0	1.0	0.0

Budget Narrative:**Program Description:**

The Diversified Health Occupations Program course offerings include diversified health and nursing assistance. Students may earn a Nursing Assistant Certificate that is approved by the State Department of Education and the State Department of Health.

Changes for 2021-2022:

No changes at this time.

Groton Public Schools

Date prep:		FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual					
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FUNCTION-1124 HEALTH OCCUPATIONS 9-12		FY20 Actual	FY21 Budget	FY21 Estimated	FY22 Budget	Increase (Decrease)	%
Account	Title	2019-2020	2020-2021	2020-2021	2021-2022		
101	CLASSROOM TEACHERS	91,331	92,390	92,390	51,244	(41,146)	
120	REGULAR SUB TEACHERS - TEMP	423	2,189	1,642	2,229	40	
	TOTAL SALARIES & WAGES	91,754	94,579	94,032	53,473	(41,106)	(43.5%)
201	GROUP INSURANCE, PROF	16,107	14,428	14,428	17,007	2,579	
211	WORKMAN'S COMP	978	956	956	801	(155)	
212	SOCIAL SECURITY	26	136	102	138	2	
214	MEDICARE	1,308	1,371	1,363	775	(596)	
	TOTAL EMPLOYEE BENEFITS	18,420	16,891	16,849	18,721	1,830	10.8%
588	TRAVEL FOR FIELD TRIPS	698	750	750	750	0	
	TOTAL OTHER PURCHASED SERVICE	698	750	750	750	0	0.0%
601	GENERAL CLASSROOM SUPPLIES	176	0	166	65	65	
607	PUPIL TESTS	1,888	2,000	2,000	2,000	0	
641	WORKBOOKS	56	100	100	100	0	
	TOTAL SUPPLIES	2,120	2,100	2,266	2,165	65	3.1%
730	REPL INSTRUCTIONAL EQUIPMENT	0	400	400	400	0	
	TOTAL EQUIPMENT	0	400	400	400	0	0.0%
	TOTAL HEALTH OCCUPATIONS 9-12	112,991	114,720	114,297	75,509	(39,211)	(34.2%)

Groton Public Schools

Date prep:	FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual
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FUNCTION-1205 PRESCHOOL Age 3-5

Staffing Summary - Full-Time Equivalents (FTE) excludes grant-funded positions

	FY2020-2021		FY2021-2022	
	Adopted	Actual	Proposed	FTE Chg
102 SPEC ED CERTIFIED				
Charles Barnum	0.0	0.0	0.0	0.0
Claude Chester	2.0	2.0	0.0	-2.0
Catherine Kolnaski	0.0	0.0	0.0	0.0
Mary Morrisson	3.0	3.0	0.0	-3.0
Northeast Academy	0.0	0.0	0.0	0.0
SB Butler	4.0	4.0	0.0	-4.0
Thames River Magnet	0.0	0.0	4.0	4.0
Mystic River Magnet	0.0	0.0	5.0	5.0
TOTAL	9.0	9.0	9.0	0.0
111 & 131 REG & SPEC ED TEACHER AIDES				
Charles Barnum	0.0	0.0	0.0	0.0
Claude Chester	3.0	3.0	0.0	-3.0
Catherine Kolnaski	0.0	0.0	0.0	0.0
Mary Morrisson	5.0	5.0	0.0	-5.0
Northeast Academy	0.0	0.0	0.0	0.0
SB Butler	6.0	6.0	0.0	-6.0
Thames River Magnet	0.0	0.0	7.0	7.0
Mystic River Magnet	0.0	0.0	7.0	7.0
TOTAL	14.0	14.0	14.0	0.0

Budget Narrative:**Program Description:**

To provide children ages 3-5 who are identified as having a disability with special education and/or related services in accordance with their individual education plan. Child find activities including free developmental screenings and individual evaluations as appropriate for children in the Groton community are provided through this program.

Depending upon the need, pre-school special needs students are enrolled in either a full-day, extended day, or half-day program.

Groton Public Schools maintains three district-wide pre-school programs; in addition, maintains a Early Childhood Assessment Team which assess the developmental needs of identified pre-school aged children.

Changes for 2021-2022:

No changes at this time.

Groton Public Schools

Date prep:		FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual					
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FUNCTION-1205 PRESCHOOL Age 3-5		FY20 Actual	FY21 Budget	FY21 Estimated	FY22 Budget	Increase (Decrease)	%
Account	Title	2019-2020	2020-2021	2020-2021	2021-2022		
102	SPEC ED CERTIFIED	735,602	784,671	741,241	701,907	(82,764)	
111	REG & SPEC ED TEACHER AIDES	196,247	198,954	198,954	202,943	3,989	
120	REGULAR SUB TEACHERS - TEMP	2,985	0	189	0	0	
121	SPEC ED SUB TEACHERS - TEMP	90	8,383	8,383	8,534	151	
131	SPEC ED TEACHER AIDES - TEMP	95,830	98,534	98,534	135,409	36,875	
	TOTAL SALARIES & WAGES	1,030,754	1,090,542	1,047,301	1,048,793	(41,749)	(3.8%)
201	GROUP INSURANCE, PROF	103,080	101,545	101,545	108,840	7,295	
202	GROUP INSURANCE, OTHER	48,095	45,929	45,929	50,782	4,853	
211	WORKMAN'S COMP	9,444	9,229	9,229	7,731	(1,498)	
212	SOCIAL SECURITY	18,231	18,964	18,976	21,507	2,543	
214	MEDICARE	14,934	15,813	15,186	15,208	(605)	
	TOTAL EMPLOYEE BENEFITS	193,783	191,480	190,865	204,068	12,588	6.6%
581	TRAVEL FOR SPEC EDUCATION	0	400	400	200	(200)	
	TOTAL OTHER PURCHASED SERVICE	0	400	400	200	(200)	(50.0%)
615	SPEC EDUCATION SUPPLIES	3,917	6,000	6,000	6,000	0	
	TOTAL SUPPLIES	3,917	6,000	6,000	6,000	0	0.0%
	TOTAL PRESCHOOL Age 3-5	1,228,454	1,288,422	1,244,566	1,259,061	(29,361)	(2.3%)

Groton Public Schools

Date prep:	FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual
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FUNCTION-1210 SPED Summer School PreK-12

Staffing Summary - Full-Time Equivalents (FTE) excludes grant-funded positions

FY2020-2021		FY2021-2022	
<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>

Budget Narrative:

Program Description:

In accordance with Individual Education Plans, some special education students are provided an Extended School Year Program (ESY) in order to progress. A variety of instructional services are provided to the support the student's Individual Education Plan in the summer program. The Individuals with Disabilities Act (IDEA) Grant supplements this program however the board of education's budget funds a portion of the ESY program as well.

Changes for 2021-2022:

No changes at this time.

Groton Public Schools

Date prep: FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual							
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FUNCTION-1210 SPED Summer School PreK-12		FY20 Actual	FY21 Budget	FY21 Estimated	FY22 Budget	Increase (Decrease)	%
Account	Title	2019-2020	2020-2021	2020-2021	2021-2022		
101	CLASSROOM TEACHERS	0	20,000	0	20,000	0	
102	SPEC ED CERTIFIED	2,926	0	9,373	0	0	
105	ADMINISTRATION	786	0	0	0	0	
131	SPEC ED TEACHER AIDES - TEMP	18,731	0	0	0	0	
	TOTAL SALARIES & WAGES	22,442	20,000	9,373	20,000	0	0.0%
212	SOCIAL SECURITY	1,633	0	0	0	0	
214	MEDICARE	382	290	136	290	0	
	TOTAL EMPLOYEE BENEFITS	2,015	290	136	290	0	0.0%
322	INSTRUCTIONAL IMPROVEMENT SERV	3,760	0	0	0	0	
	TOTAL PUR. PROF/TECH SERVICES	3,760	0	0	0	0	0.0%
581	TRAVEL FOR SPEC EDUCATION	83	0	44	0	0	
	TOTAL OTHER PURCHASED SERVICE	83	0	44	0	0	0.0%
	TOTAL SPED Summer School PreK-12	28,300	20,290	9,553	20,290	0	0.0%

Groton Public Schools

Date prep:	FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual
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FUNCTION-1220 OTHER SPECIAL INSTRUCTION K-12

Staffing Summary - Full-Time Equivalents (FTE) excludes grant-funded positions

	FY2020-2021		FY2021-2022	
	Adopted	Actual	Proposed	FTE Chg
102 SPEC ED CERTIFIED				
Charles Barnum	0.0	0.0	0.0	0.0
Claude Chester	0.2	0.2	0.0	-0.2
Catherine Kolnaski	0.6	0.6	0.5	-0.1
Mary Morrisson	0.2	0.2	0.0	-0.2
Northeast Academy	0.0	0.0	0.0	0.0
SB Butler	0.0	0.0	0.0	0.0
Thames River Magnet	0.0	0.0	0.0	0.0
Mystic River Magnet	0.0	0.0	0.5	0.5
Total Elementary	1.0	1.0	1.0	0.0
Groton Middle	0.0	0.0	1.0	1.0
Fitch High	1.0	1.0	2.0	1.0
TOTAL	2.0	2.0	4.0	2.0
125 TUTORS				
Districtwide	11.1	11.1	8.9	-2.3

Budget Narrative:

Program Description:

To provide the language instruction required by the State for students for whom English is a second language.

Services for English Language Learners (ELL) are provided to students in all schools on an itinerant basis by ELL tutors. Two full time ELL teachers provides mandated services to students at elementary and secondary levels.

GPS provides tutoring services to students to support their academic program in the schools, as well homebound instruction.

An additional tutor is provided through Title III funding.

Changes for 2021-2022:

Added 1.0 FTE ELL Teacher at the middle school & 1.0 FTE Apex Teacher at the high school, partially offset by reduction of 2.3 tutors.

Groton Public Schools

Date prep:		FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual					
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FUNCTION-1220 OTHER SPECIAL INSTRUCTION K-12		FY20 Actual	FY21 Budget	FY21 Estimated	FY22 Budget	Increase (Decrease)	%
Account	Title	2019-2020	2020-2021	2020-2021	2021-2022		
102	SPEC ED CERTIFIED	169,506	173,803	227,928	290,276	116,473	
120	REGULAR SUB TEACHERS - TEMP	565	0	100	0	0	
121	SPEC ED SUB TEACHERS - TEMP	0	1,863	1,863	1,896	33	
125	TUTORS	552,290	428,800	374,675	423,247	(5,553)	
	TOTAL SALARIES & WAGES	722,361	603,466	604,566	715,419	110,953	18.4%
201	GROUP INSURANCE, PROF	42,721	98,331	98,331	45,108	(53,223)	
211	WORKMAN'S COMP	5,364	5,242	5,242	4,391	(851)	
212	SOCIAL SECURITY	35,878	26,701	23,352	26,359	(342)	
214	MEDICARE	10,780	8,765	8,766	10,374	1,609	
	TOTAL EMPLOYEE BENEFITS	94,743	139,039	135,691	86,232	(52,807)	(38.0%)
581	TRAVEL FOR SPEC EDUCATION	48	0	0	0	0	
	TOTAL OTHER PURCHASED SERVICE	48	0	0	0	0	0.0%
	TOTAL OTHER SPECIAL INSTRUCTION K-12	617,152	743,505	740,257	801,651	58,146	7.8%

Groton Public Schools

Date prep:	FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual
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FUNCTION-1230 SPECIAL EDUCATION K-12

Staffing Summary - Full-Time Equivalents (FTE) excludes grant-funded positions

	FY2020-2021		FY2021-2022	
	Adopted	Actual	Proposed	FTE Chg
102 SPEC ED CERTIFIED				
Charles Barnum	4.0	4.0	4.0	0.0
Claude Chester	5.0	5.0	0.0	-5.0
Catherine Kolnaski	3.0	3.0	4.0	1.0
Mary Morrisson	4.0	4.0	0.0	-4.0
Northeast Academy	3.0	3.0	3.0	0.0
SB Butler	5.0	6.0	0.0	-5.0
Thames River Magnet	0.0	0.0	6.0	6.0
Mystic River Magnet	0.0	0.0	7.0	7.0
Total Elementary	24.0	25.0	24.0	0.0
Groton Middle	14.0	14.0	14.0	0.0
Fitch High	12.0	12.0	12.8	0.8
TOTAL	50.0	51.0	50.8	0.8
111 & 131 REG & SPEC ED TEACHER AIDES				
Charles Barnum	16.0	16.0	14.0	-2.0
Claude Chester	15.1	15.1	0.0	-15.1
Catherine Kolnaski	11.0	11.0	10.0	-1.0
Mary Morrisson	16.0	16.0	0.0	-16.0
Northeast Academy	10.0	10.0	9.0	-1.0
SB Butler	26.0	26.0	0.0	-26.0
Thames River Magnet	0.0	0.0	30.0	30.0
Mystic River Magnet	0.0	0.0	30.0	30.0
Total Elementary	94.1	94.1	93.0	-1.1
Groton Middle	45.0	45.0	44.0	-1.0
Fitch High	36.0	36.0	35.0	-1.0
TOTAL	175.1	175.1	172.0	-3.1
125 TUTORS				
Districtwide	1.0	1.0	0.0	-1.0

Budget Narrative:

Program Description:

Special education teachers serve students in an inclusionary model of educational programming to the maximum extent appropriate for students with mild to severe disabilities; the district also maintains self-contained programs to meet the unique needs of more impacted students.

In addition, the district provides elementary, middle and high school behavioral support programs; in grades K-8, these are referred to as the Academy; at high school the program is called the New Beginnings Academy. An Applied Behavioral Analysis program (ABA) is provided for special education students with autism to meet their individualized learning needs. At all three levels, GPS provides self-contained programs for children with multiple disabilities.

Changes for 2021-2022:

Addition of 0.5 FTE Teacher at the high school, as well as transfer of 0.3 FTE Teacher of the blind, partially offset by reduction of 3.1 FTE paraprofessionals. Tutor reclassified to 1220 Other Special Instr. MM self-contained classroom moving to CK.

Groton Public Schools

Date prep:		FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual					
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FUNCTION-1230 SPECIAL EDUCATION K-12		FY20 Actual	FY21 Budget	FY21 Estimated	FY22 Budget	Increase (Decrease)	%
Account	Title	2019-2020	2020-2021	2020-2021	2021-2022		
102	SPEC ED CERTIFIED	4,083,926	4,075,663	4,075,663	4,254,614	178,951	
111	REG & SPEC ED TEACHER AIDES	660,026	430,302	580,623	360,895	(69,407)	
120	REGULAR SUB TEACHERS - TEMP	9,731	0	4,631	0	0	
121	SPEC ED SUB TEACHERS - TEMP	38,197	46,570	46,570	47,411	841	
125	TUTORS	0	49,470	49,470	0	(49,470)	
131	SPEC ED TEACHER AIDES - TEMP	1,668,539	1,914,085	1,728,653	1,951,993	37,908	
	TOTAL SALARIES & WAGES	6,460,419	6,516,090	6,485,610	6,614,913	98,823	1.5%
201	GROUP INSURANCE, PROF	599,204	706,694	706,694	632,686	(74,008)	
202	GROUP INSURANCE, OTHER	227,399	231,945	231,945	240,105	8,160	
211	WORKMAN'S COMP	57,636	56,325	56,325	47,183	(9,142)	
212	SOCIAL SECURITY	146,849	151,306	149,417	146,339	(4,967)	
214	MEDICARE	91,683	94,483	94,041	95,916	1,433	
	TOTAL EMPLOYEE BENEFITS	1,122,771	1,240,753	1,238,422	1,162,229	(78,524)	(6.3%)
321	INSTRUCTIONAL SERVICES	1,560	0	0	0	0	
322	INSTRUCTIONAL IMPROVEMENT SERV	0	0	0	10,000	10,000	
	TOTAL PUR. PROF/TECH SERVICES	1,560	0	0	10,000	10,000	0.0%
561	VOCATIONAL SKILLS TUITION	395,817	461,250	461,250	461,250	0	
581	TRAVEL FOR SPEC EDUCATION	574	400	400	400	0	
588	TRAVEL FOR FIELD TRIPS	795	2,000	2,000	1,000	(1,000)	
	TOTAL OTHER PURCHASED SERVICE	397,186	463,650	463,650	462,650	(1,000)	(0.2%)
607	PUPIL TESTS	5,451	11,000	11,000	11,000	0	
615	SPEC EDUCATION SUPPLIES	31,618	48,800	48,800	50,000	1,200	
	TOTAL SUPPLIES	37,069	59,800	59,800	61,000	1,200	2.0%
	TOTAL SPECIAL EDUCATION K-12	8,019,004	8,280,293	8,247,482	8,310,792	30,499	0.4%

Groton Public Schools

Date prep:	FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual
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FUNCTION-1250 BLIND K-12

Staffing Summary - Full-Time Equivalents (FTE) *excludes grant-funded positions*

	FY2020-2021		FY2021-2022	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
102 SPEC ED CERTIFIED				
Districtwide	0.5	0.5	0.2	-0.3

Budget Narrative:**Program Description:**

To provide students with visual impairments individualized instruction including pre-Braille and Braille instruction.

Services for the blind and visually impaired are provided to mandated students on an itinerant basis in accordance with their Individual Educational Programs (IEP's). The teacher of the blind provides direct services to students as well as consultative services to parents and regular education teachers.

Changes for 2021-2022:

Reduction of number of visually impaired students, 0.3 FTE Teacher reallocated to 1230 Special Education.

Groton Public Schools

Date prep:		FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual					
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FUNCTION-1250 BLIND K-12		FY20 Actual	FY21 Budget	FY21 Estimated	FY22 Budget	Increase (Decrease)	%
Account	Title	2019-2020	2020-2021	2020-2021	2021-2022		
102	SPEC ED CERTIFIED	92,163	46,591	46,591	18,802	(27,789)	
121	SPEC ED SUB TEACHERS - TEMP	0	466	466	0	(466)	
	TOTAL SALARIES & WAGES	92,163	47,057	47,057	18,802	(28,255)	(60.0%)
201	GROUP INSURANCE, PROF	7,921	7,210	7,210	8,364	1,154	
211	WORKMAN'S COMP	1,143	1,117	1,117	936	(181)	
212	SOCIAL SECURITY	0	29	29	0	(29)	
214	MEDICARE	1,296	682	682	273	(409)	
	TOTAL EMPLOYEE BENEFITS	10,360	9,038	9,038	9,573	535	5.9%
581	TRAVEL FOR SPEC EDUCATION	1,399	500	500	0	(500)	
	TOTAL OTHER PURCHASED SERVICE	1,399	500	500	0	(500)	(100.0%)
	TOTAL BLIND K-12	103,922	56,595	56,595	28,375	(28,220)	(49.9%)

Groton Public Schools

Date prep:	FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual
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FUNCTION-1260 ENRICHMENT K-8

Staffing Summary - Full-Time Equivalents (FTE) excludes grant-funded positions

FY2020-2021		FY2021-2022	
<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>

Budget Narrative:

Program Description:

The Before and After School Enrichment Program at the elementary and middle schools occur during the school year, running 3 times during the year. Each school offers STEM, ARTS and fitness enrichment programs for 1 hour/week for 8 weeks per season.

The programs are led by certified teachers employed by Groton Public Schools and are paid the rate per Schedule C.

Changes for 2021-2022:

No changes at this time.

Groton Public Schools

Date prep:		FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual					
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FUNCTION-1260 ENRICHMENT K-8		FY20 Actual	FY21 Budget	FY21 Estimated	FY22 Budget	Increase (Decrease)	%
Account	Title	2019-2020	2020-2021	2020-2021	2021-2022		
101	CLASSROOM TEACHERS	30,025	38,000	38,000	35,972	(2,028)	
	TOTAL SALARIES & WAGES	30,025	38,000	38,000	35,972	(2,028)	(5.3%)
212	SOCIAL SECURITY	1,584	0	0	2,230	2,230	
214	MEDICARE	428	551	551	522	(29)	
	TOTAL EMPLOYEE BENEFITS	2,012	551	551	2,752	2,201	399.5%
331	PROFESSIONAL SERVICES	3,165	0	0	0	0	
	TOTAL PUR. PROF/TECH SERVICES	3,165	0	0	0	0	0.0%
	TOTAL ENRICHMENT K-8	35,202	38,551	38,551	38,724	173	0.4%

Groton Public Schools

Date prep: FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual
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FUNCTION-1270 REMEDIAL INSTRUCTION K-12

Staffing Summary - Full-Time Equivalents (FTE) excludes grant-funded positions

	FY2020-2021		FY2021-2022	
	Adopted	Actual	Proposed	FTE Chg
101 CLASSROOM TEACHERS				
Charles Barnum	4.0	4.0	4.0	0.0
Claude Chester	4.0	4.0	0.0	-4.0
Catherine Kolnaski	4.0	4.0	4.0	0.0
Mary Morrisson	4.0	4.0	0.0	-4.0
Northeast Academy	4.0	4.0	4.0	0.0
SB Butler	3.0	3.0	0.0	-3.0
Thames River Magnet	0.0	0.0	5.5	5.5
Mystic River Magnet	0.0	0.0	5.5	5.5
Total Elementary	23.0	23.0	23.0	0.0
Groton Middle	4.0	4.0	4.0	0.0
Fitch High	0.0	0.0	1.5	1.5
TOTAL	27.0	27.0	28.5	1.5

Budget Narrative:

Program Description:

The Support and Remedial Program provides supplemental services in reading and mathematics instruction for students who are performing at intervention levels as determined by standardized and performance based assessments.

Reading coaches at the elementary schools work with teachers and students. Support personnel are determined by numbers/percentages of students identified in need of intervention, as well as unique student needs within classrooms and schools.

Additional remedial services at the high school are offered through tutors provided for under Function 1220.

Changes for 2021-2022:

Add 1.0 FTE Literacy Interventionist at high school, added 0.5 FTE Apex Teacher at transition academy.

Groton Public Schools

Date prep:		FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual					
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FUNCTION-1270 REMEDIAL INSTRUCTION K-12		FY20 Actual	FY21 Budget	FY21 Estimated	FY22 Budget	Increase (Decrease)	%
Account	Title	2019-2020	2020-2021	2020-2021	2021-2022		
101	CLASSROOM TEACHERS	2,333,637	2,411,749	2,411,749	2,592,271	180,522	
120	REGULAR SUB TEACHERS - TEMP	5,268	59,109	44,332	60,175	1,066	
	TOTAL SALARIES & WAGES	2,338,905	2,470,858	2,456,081	2,652,446	181,588	7.3%
201	GROUP INSURANCE, PROF	237,865	386,305	386,305	251,157	(135,148)	
211	WORKMAN'S COMP	27,192	26,574	26,574	22,261	(4,313)	
212	SOCIAL SECURITY	327	3,665	2,749	3,731	66	
214	MEDICARE	32,178	35,827	35,613	38,460	2,633	
	TOTAL EMPLOYEE BENEFITS	297,562	452,371	451,241	315,609	(136,762)	(30.2%)
	TOTAL REMEDIAL INSTRUCTION K-12	2,636,467	2,923,229	2,907,322	2,968,055	44,826	1.5%

Groton Public Schools

Date prep:	FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual
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FUNCTION-1280 HEARING IMPAIRED K-12

Staffing Summary - Full-Time Equivalents (FTE) *excludes grant-funded positions*

	FY2020-2021		FY2021-2022	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
102 SPEC ED CERTIFIED				
Districtwide	1.0	1.0	1.0	0.0

Budget Narrative:**Program Description:**

The teacher of the hearing impaired provides services to hearing impaired students in accordance with their Individual Education Programs (IEP's). Services include intense language-based instruction, collaboration and consultation with parents and regular education teachers. Additional services also include the monitoring and maintenance of personal amplification units.

Services for the hearing impaired students are provided on an itinerant basis. Teaching services also include instructing American Sign Language classes as an elective at FHS.

Changes for 2021-2022:

No changes at this time.

Groton Public Schools

Date prep:		FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual					
2/24/21 1:26 PM							
FUNCTION-1280 HEARING IMPAIRED K-12		FY20 Actual	FY21 Budget	FY21 Estimated	FY22 Budget	Increase (Decrease)	%
Account	Title	2019-2020	2020-2021	2020-2021	2021-2022		
102	SPEC ED CERTIFIED	98,349	99,333	99,333	100,326	993	
120	REGULAR SUB TEACHERS - TEMP	45	0	0	0	0	
121	SPEC ED SUB TEACHERS - TEMP	0	931	931	948	17	
	TOTAL SALARIES & WAGES	98,394	100,264	100,264	101,274	1,010	1.0%
201	GROUP INSURANCE, PROF	41	14,405	14,405	0	(14,405)	
211	WORKMAN'S COMP	639	624	624	523	(101)	
212	SOCIAL SECURITY	3	58	58	59	1	
214	MEDICARE	1,424	1,454	1,454	1,468	14	
	TOTAL EMPLOYEE BENEFITS	2,106	16,541	16,541	2,050	(14,491)	(87.6%)
430	REPAIR OF EQUIPMENT	1,808	1,000	1,000	1,200	200	
	TOTAL PURCHASED PROPERTY SERV	1,808	1,000	1,000	1,200	200	20.0%
581	TRAVEL FOR SPEC EDUCATION	672	800	800	1,200	400	
	TOTAL OTHER PURCHASED SERVICE	672	800	800	1,200	400	50.0%
615	SPEC EDUCATION SUPPLIES	1,600	0	1,500	0	0	
	TOTAL SUPPLIES	1,600	0	1,500	0	0	0.0%
735	ADD INSTRUCTIONAL EQUIP	0	1,500	1,500	1,500	0	
	TOTAL EQUIPMENT	0	1,500	1,500	1,500	0	0.0%
	TOTAL HEARING IMPAIRED K-12	104,580	120,105	121,605	107,224	(12,881)	(10.7%)

Groton Public Schools

Date prep:	FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual
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FUNCTION-1310 HIGH SCHOOL COMPLETION

Staffing Summary - Full-Time Equivalents (FTE) excludes grant-funded positions

		FY2020-2021		FY2021-2022	
		Adopted	Actual	Proposed	FTE Chg
124 ADULT EDUCATION					
	Districtwide	0.4	0.4	0.3	-0.1
133 CLERICAL, SCHOOL					
	Districtwide	0.3	0.3	0.3	0.1

Budget Narrative:

Program Description:

To provide adults the opportunity to earn a high school diploma.

The program is run by two-part time administrators who oversee 12+ part time staff members. The program operates during Fall and Spring semesters on Monday, Wednesday and Thursday evenings. Students must complete 22 credit hours in order to be eligible receive their diploma.

Upon completion of the Credit Diploma Program students will receive a Groton evening division diploma.

Changes for 2021-2022:

No changes at this time.

Groton Public Schools

Date prep:		FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual					
2/24/21 1:26 PM							
FUNCTION-1310 HIGH SCHOOL COMPLETION		FY20 Actual	FY21 Budget	FY21 Estimated	FY22 Budget	Increase (Decrease)	%
Account	Title	2019-2020	2020-2021	2020-2021	2021-2022		
106	PRINCIPALS	12,633	17,953	17,953	17,953	0	
124	ADULT EDUCATION	43,737	39,905	39,905	40,903	998	
133	CLERICAL, SCHOOL - TEMP	5,282	5,320	5,320	5,426	106	
	TOTAL SALARIES & WAGES	61,651	63,178	63,178	64,282	1,104	1.7%
212	SOCIAL SECURITY	3,392	2,804	2,804	2,872	68	
214	MEDICARE	886	916	916	932	16	
	TOTAL EMPLOYEE BENEFITS	4,278	3,720	3,720	3,804	84	2.3%
322	INSTRUCTIONAL IMPROVEMENT SERV	398	4,000	4,000	4,000	0	
	TOTAL PUR. PROF/TECH SERVICES	398	4,000	4,000	4,000	0	0.0%
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	362	3,020	3,020	3,020	0	
	TOTAL OTHER PURCHASED SERVICE	362	3,020	3,020	3,020	0	0.0%
601	GENERAL CLASSROOM SUPPLIES	585	7,077	7,077	9,027	1,950	
640	TEXTS	485	0	0	0	0	
	TOTAL SUPPLIES	1,070	7,077	7,077	9,027	1,950	27.6%
	TOTAL HIGH SCHOOL COMPLETION	67,759	80,995	80,995	84,138	3,138	3.9%

Groton Public Schools

Date prep:	FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual
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FUNCTION-1320 ADULT EDUCATION

Staffing Summary - Full-Time Equivalents (FTE) excludes grant-funded positions

FY2020-2021		FY2021-2022	
<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>

Budget Narrative:

Program Description:

To provide the following services through the Southeastern Connecticut Regional Adult Basic Cooperative: Earn a GED high school diploma, learn reading, writing and math skills, study English for Speakers of other Languages, and prepare to become an American citizen. The Adult Ed program is available to all Groton residents and is run by the New London Public Schools, however, classes are offered in several locations, including a Groton location.

Upon completion of this G.E.D. program the student will receive a State of Connecticut G.E.D. diploma.

This is the full cost of this program. This program is partially paid by a State of Connecticut grant received directly by the Town.

Changes for 2021-2022:

No changes at this time.

Groton Public Schools

Date prep:		FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual					
2/24/21 1:26 PM							
FUNCTION-1320 ADULT EDUCATION		FY20 Actual	FY21 Budget	FY21 Estimated	FY22 Budget	Increase (Decrease)	%
Account	Title	2019-2020	2020-2021	2020-2021	2021-2022		
564	ADULT EDUCATION TUITION	207,060	210,000	207,000	210,000	0	
	TOTAL OTHER PURCHASED SERVICE	207,060	210,000	207,000	210,000	0	0.0%
	TOTAL ADULT EDUCATION	207,060	210,000	207,000	210,000	0	0.0%

Groton Public Schools

Date prep:	FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual
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FUNCTION-1412 SUMMER SCH HIGH SC CREDIT

Staffing Summary - Full-Time Equivalents (FTE) excludes grant-funded positions

FY2020-2021		FY2021-2022	
<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>

Budget Narrative:

Program Description:

Summer School is provided on a fee basis at the high school level for credit for students who have failed a course or need to meet requirements for a diploma. In addition, the APEX software program provides enrichment opportunities for students to earn credit in advance classes.

Changes for 2021-2022:

Summer school to be funded by CARES Act II in FY22.

Groton Public Schools

Date prep:		FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual					
2/24/21 1:26 PM							
FUNCTION-1412 SUMMER SCH HIGH SC CREDIT		FY20 Actual	FY21 Budget	FY21 Estimated	FY22 Budget	Increase (Decrease)	%
Account	Title	2019-2020	2020-2021	2020-2021	2021-2022		
123	SUMMER SCHOOL	3,155	8,206	8,206	0	(8,206)	
	TOTAL SALARIES & WAGES	3,155	8,206	8,206	0	(8,206)	(100.0%)
212	SOCIAL SECURITY	436	509	509	0	(509)	
214	MEDICARE	112	119	119	0	(119)	
	TOTAL EMPLOYEE BENEFITS	548	628	628	0	(628)	(100.0%)
	TOTAL SUMMER SCH HIGH SC CREDIT	3,703	8,834	8,834	0	(8,834)	(100.0%)

Groton Public Schools

Date prep:	FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual
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FUNCTION-1500 STUDENT ACTIVITIES 6-12

Staffing Summary - Full-Time Equivalents (FTE)

FY2020-2021		FY2021-2022	
<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>

Budget Narrative:**Program Description:**

To offer students the opportunity to participate in extracurricular activities. Such programs include sports, clubs and senior high publications.

Stipends are provided for coaches of middle school interscholastic sports teams and for the directors of each middle school's intramural program. Student council, yearbook, newspaper, and drama are activities with reimbursed positions at the middle school and high school levels.

Coaches for all varsity sports and advisors of 20+ clubs are reimbursed from this budget. Sport officials, transportation, uniforms, necessary equipment and supplies are included.

Please see pages 5-108 to 5-110 for cost by program.

Changes for 2021-2022:

Increase Athletic Trainer services to cover both high school and middle school sports. Athletic supplies decrease is primarily due to Groton Middle School requiring updated uniforms with new school name in FY21.

Groton Public Schools

Date prep:		FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual					
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FUNCTION-1500 STUDENT ACTIVITIES 6-12		FY20 Actual	FY21 Budget	FY21 Estimated	FY22 Budget	Increase (Decrease)	%
Account	Title	2019-2020	2020-2021	2020-2021	2021-2022		
109	ATHLETIC DIRECTOR STIPEND	12,142	11,769	11,769	0	(11,769)	
126	SPORTS STIPENDS	231,725	344,247	349,254	347,709	3,462	
127	OTHER STUDENT ACTIVITIES STIPENDS	81,232	78,604	78,604	79,386	782	
	TOTAL SALARIES & WAGES	325,099	434,620	439,627	427,095	(7,525)	(1.7%)
212	SOCIAL SECURITY	19,101	26,947	28,041	26,476	(471)	
214	MEDICARE	4,688	6,306	6,741	6,192	(114)	
	TOTAL EMPLOYEE BENEFITS	23,789	33,253	34,782	32,668	(585)	(1.8%)
332	OTHER PROFESSIONAL SERV	21,231	29,334	29,273	42,600	13,266	
341	ATHLETIC OFFICIALS	37,116	64,776	55,897	61,850	(2,926)	
342	OTHER SERVICES - ATHLETICS	10,313	12,900	9,948	13,500	600	
	TOTAL PUR. PROF/TECH SERVICES	68,661	107,010	95,117	117,950	10,940	10.2%
441	RENTALS, OTHER	27,310	31,500	20,610	28,000	(3,500)	
499	OTHER PURCHASED SERVICES	2,445	0	0	0	0	
	TOTAL PURCHASED PROPERTY SERV	29,755	31,500	20,610	28,000	(3,500)	(11.1%)
525	STUDENT ACCIDENT INS	14,410	16,026	14,410	15,173	(853)	
551	PRINTING OF SCHOOL PUBLICATIONS	3,008	4,000	4,000	3,500	(500)	
587	TRAVEL FOR ATHLETICS	59,229	106,430	83,420	117,350	10,920	
588	TRAVEL FOR FIELD TRIPS	7,623	0	0	0	0	
591	ENTRY FEES FOR ATHLETICS	8,740	9,816	8,450	9,400	(416)	
592	GREEN FEES	0	1,200	1,200	1,200	0	
	TOTAL OTHER PURCHASED SERVICE	93,010	137,472	111,480	146,623	9,151	6.7%
612	COMPUTER SOFTWARE	0	0	3,230	3,000	3,000	
616	ATHLETIC SUPPLIES	66,333	81,475	79,655	52,554	(28,921)	
619	OTHER SUPPLIES	7,457	0	0	0	0	
	TOTAL SUPPLIES	73,790	81,475	82,885	55,554	(25,921)	(31.8%)
819	OTHER DUES	2,500	2,500	2,500	2,500	0	
	TOTAL DUES AND FEES	2,500	2,500	2,500	2,500	0	0.0%
	TOTAL STUDENT ACTIVITIES 6-12	616,604	827,830	787,001	810,390	(17,440)	(2.1%)

Groton Public Schools

Date prep:	FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual
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FUNCTION-2101 SUPPORT SERVICES - SPED CO

Staffing Summary - Full-Time Equivalents (FTE) excludes grant-funded positions

	FY2020-2021		FY2021-2022	
	Adopted	Actual	Proposed	FTE Chg
105/108/107 ADMINISTRATION				
Director	1.0	1.0	1.0	0.0
Special Ed. Supv.	3.0	3.0	3.0	0.0
Student Serv Coord gr 6-12	0.5	0.5	0.5	0.0
TOTAL	4.5	4.5	4.5	0.0
112 & 134 CLERICAL				
Admin Staff	2.5	2.5	2.5	0.0
TOTAL	2.5	2.5	2.5	0.0

Budget Narrative:

Program Description:

Coordinates and monitors programs for students attending in and out of district programs, magnet and charter schools, and students parentally placed in private schools who require special education services in accordance with IDEA, Section 504 accommodations in accordance with ADA and the Rehabilitation Act, and Individual Service Plans for students in accordance with the SDE.

Collaborates with teaching staff, paraprofessionals, and administrators to plan appropriate programs and accommodations and modify instruction for students with disabilities. The PPS administrators coordinate the district's nursing services, identify and address the needs of homeless students, and provide education and information on sexual harassment and bullying. The department's administrators also coordinate the district's quality behavioral intervention process for students with challenging behaviors to maintain their placement in the least restrictive environment.

Changes for 2021-2022:

No changes at this time.

Groton Public Schools

Date prep:		FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual					
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FUNCTION-2101 SUPPORT SERVICES - SPED CO		FY20	FY21	FY21	FY22	Increase	
Account	Title	Actual	Budget	Estimated	Budget	(Decrease)	%
		2019-2020	2020-2021	2020-2021	2021-2022		
105	ADMINISTRATION	147,139	149,935	149,935	153,233	3,298	
107	SPED SUPERVISORS	446,881	406,596	406,596	414,729	8,133	
108	GR 6-12 CURRICULUM COORDINATORS	0	83,802	45,904	57,714	(26,088)	
112	CLERICAL, SPEC ED	97,785	96,539	96,539	98,451	1,912	
134	CLERICAL, ADMIN - TEMP	23,660	21,298	21,298	22,629	1,331	
144	CLERICAL, ADMIN - OT	5,032	4,500	4,500	4,500	0	
	TOTAL SALARIES & WAGES	720,498	762,670	724,772	751,256	(11,414)	(1.5%)
201	GROUP INSURANCE, PROF	56,595	56,604	56,604	59,757	3,153	
202	GROUP INSURANCE, OTHER	20,890	127,140	127,140	22,057	(105,083)	
211	WORKMAN'S COMP	5,652	5,523	5,523	4,627	(896)	
212	SOCIAL SECURITY	7,786	7,758	7,585	8,164	406	
214	MEDICARE	10,221	9,844	10,509	10,893	1,049	
	TOTAL EMPLOYEE BENEFITS	101,144	206,869	207,361	105,498	(101,371)	(49.0%)
331	PROFESSIONAL SERVICES	22,076	21,000	21,000	21,000	0	
	TOTAL PUR. PROF/TECH SERVICES	22,076	21,000	21,000	21,000	0	0.0%
581	TRAVEL FOR SPEC EDUCATION	2,369	6,000	6,000	6,000	0	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	70	400	400	400	0	
	TOTAL OTHER PURCHASED SERVICE	2,439	6,400	6,400	6,400	0	0.0%
612	COMPUTER SOFTWARE	1,730	2,000	2,000	1,500	(500)	
621	SUPPORT SERVICES SUPPLIES	1,422	2,000	2,000	2,000	0	
628	FOOD SUPPLIES	228	1,500	1,500	400	(1,100)	
	TOTAL SUPPLIES	3,380	5,500	5,500	3,900	(1,600)	(29.1%)
811	DUES - GENERAL ADMIN	1,360	3,000	3,000	3,000	0	
	TOTAL DUES AND FEES	1,360	3,000	3,000	3,000	0	0.0%
	TOTAL SUPPORT SERVICES - SPED CO	850,895	1,005,439	968,033	891,054	(114,385)	(11.4%)

Groton Public Schools

Date prep:	FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual
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FUNCTION-2110 SOCIAL WORK SERVICES K-12

Staffing Summary - Full-Time Equivalents (FTE) excludes grant-funded positions

	FY2020-2021		FY2021-2022	
	Adopted	Actual	Proposed	FTE Chg
102 SPEC ED CERTIFIED				
Charles Barnum	1.0	1.0	1.0	0.0
Claude Chester	2.0	2.0	0.0	-2.0
Catherine Kolnaski	0.0	0.0	0.0	0.0
Mary Morrisson	0.0	0.0	0.0	0.0
Northeast Academy	0.0	0.0	0.0	0.0
SB Butler	0.0	0.0	0.0	0.0
Thames River Magnet	0.0	0.0	2.0	2.0
Mystic River Magnet	0.0	0.0	0.0	0.0
Total Elementary	3.0	3.0	3.0	0.0
Groton Middle	0.0	0.0	0.0	0.0
Fitch High	1.0	1.0	1.0	0.0
TOTAL	4.0	4.0	4.0	0.0

Total Social Worker FTEs by Funding Source				
School	BOE Budget	Title I & IV	CARES Act	Total
CB	1.0	0.0	0.5	1.5
CK	0.0	1.0	0.0	1.0
NEA	0.0	0.0	0.5	0.5
TRM	2.0	1.0	0.0	3.0
MRM	0.0	0.0	1.0	1.0
GMS	0.0	1.5	0.5	2.0
FHS	1.0	1.0	0.0	2.0
Total	4.0	4.5	2.5	11.0

Budget Narrative:

Program Description:

School social workers provide short and long term counseling services to all students (K-12) including students who are identified as requiring special education services. School social workers also provide direct service to students in our specialized program model at the elementary level to address problem solving, conflict resolution and social skill development.

School social workers also collaborate with teachers, administrators and parents to develop and implement intervention plans and provide crisis intervention services as needed.

Additional social workers provided by grant per following, 3.5 FTE at CK, TRM and GMS funded by Title I grant, 1.0 FTE at FHS funded by Title IV, 2.5 FTE at CB, NEA, TRM and GMS funded by CARES Act (see chart above). In addition, Military Family Liaison social workers are provided at the Military schools (GMS, CB & TRM) paid directly through the Department of Defense.

Changes for 2021-2022:

No changes at this time.

Groton Public Schools

Date prep:		FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual					
2/24/21 1:26 PM							
FUNCTION-2110 SOCIAL WORK SERVICES K-12		FY20 Actual	FY21 Budget	FY21 Estimated	FY22 Budget	Increase (Decrease)	%
Account	Title	2019-2020	2020-2021	2020-2021	2021-2022		
102	SPEC ED CERTIFIED	266,962	277,355	277,355	278,674	1,319	
120	REGULAR SUB TEACHERS - TEMP	328	0	100	0	0	
121	SPEC ED SUB TEACHERS - TEMP	0	3,726	3,726	3,793	67	
	TOTAL SALARIES & WAGES	267,290	281,081	281,181	282,467	1,386	0.5%
201	GROUP INSURANCE, PROF	74,216	57,800	57,800	78,363	20,563	
211	WORKMAN'S COMP	3,699	3,615	3,615	3,028	(587)	
212	SOCIAL SECURITY	20	231	237	235	4	
214	MEDICARE	3,775	4,076	4,077	4,096	20	
	TOTAL EMPLOYEE BENEFITS	81,711	65,722	65,729	85,722	20,000	30.4%
581	TRAVEL FOR SPEC EDUCATION	161	0	0	200	200	
	TOTAL OTHER PURCHASED SERVICE	161	0	0	200	200	0.0%
621	SUPPORT SERVICES SUPPLIES	746	2,000	2,000	4,000	2,000	
	TOTAL SUPPLIES	746	2,000	2,000	4,000	2,600	100.0%
	TOTAL SOCIAL WORK SERVICES K-12	349,908	348,803	348,910	372,389	23,586	6.8%

Groton Public Schools

Date prep:	FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual
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FUNCTION-2120 GUIDANCE SERVICES 6-12

Staffing Summary - Full-Time Equivalents (FTE) excludes grant-funded positions

	FY2020-2021		FY2021-2022	
	Adopted	Actual	Proposed	FTE Chg
104 GUIDANCE				
Groton Middle	6.0	6.0	6.0	0.0
Fitch High	6.6	6.6	6.6	0.0
TOTAL	12.6	12.6	12.6	0.0
113 & 133 CLERICAL, SCHOOL				
Groton Middle	2.0	2.0	2.0	0.0
Fitch High	2.0	2.0	2.0	0.0
TOTAL	4.0	4.0	4.0	0.0

Budget Narrative:

Program Description:

To give each pupil insight into their abilities and interests and to develop their skills in making appropriate decisions about their present and future education and career, as well as to assist teachers and administrators in planning and implementing academic and extracurricular programs which meet the needs of the students.

Guidance services are provided to students in Grades 6-12. Students are assisted in making personal, career, and educational guidance decisions. Guidance teachers are student advocates and will intervene when appropriate for the well-being of the students in middle school as well as the high school.

** Denotes <-500% or > 500%.

Changes for 2021-2022:

No changes at this time.

Groton Public Schools

Date prep:	FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual				
	2/24/21 1:26 PM				

FUNCTION-2120 GUIDANCE SERVICES 6-12		FY20 Actual	FY21 Budget	FY21 Estimated	FY22 Budget	Increase (Decrease)	%
Account	Title	2019-2020	2020-2021	2020-2021	2021-2022		
101	CLASSROOM TEACHERS	5,299	7,500	7,500	7,500	0	
104	GUIDANCE	981,781	1,088,601	1,088,601	1,128,246	39,645	
113	CLERICAL, SCHOOL	174,219	164,359	164,359	165,632	1,273	
120	REGULAR SUB TEACHERS - TEMP	48,616	27,584	20,688	28,082	498	
144	CLERICAL, ADMIN - OT	7,779	3,500	3,500	4,000	500	
	TOTAL SALARIES & WAGES	1,217,693	1,291,544	1,284,648	1,333,460	41,916	3.2%
201	GROUP INSURANCE, PROF	159,725	174,619	174,619	168,650	(5,969)	
202	GROUP INSURANCE, OTHER	47,374	54,179	54,179	50,021	(4,158)	
211	WORKMAN'S COMP	14,388	14,061	14,061	11,779	(2,282)	
212	SOCIAL SECURITY	14,406	12,117	11,690	12,258	141	
214	MEDICARE	17,319	18,727	18,627	19,335	608	
	TOTAL EMPLOYEE BENEFITS	253,212	273,703	273,176	262,043	(11,660)	(4.3%)
321	INSTRUCTIONAL SERVICES	0	4,210	4,210	3,600	(610)	
	TOTAL PUR. PROF/TECH SERVICES	0	4,210	4,210	3,600	(610)	(14.5%)
531	POSTAGE	0	500	500	800	300	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	0	0	0	6,300	6,300	
588	TRAVEL FOR FIELD TRIPS	343	500	500	4,400	3,900	
	TOTAL OTHER PURCHASED SERVICE	343	1,000	1,000	11,500	10,500	**
607	PUPIL TESTS	1,120	13,000	13,000	16,000	3,000	
621	SUPPORT SERVICES SUPPLIES	92	4,500	4,500	3,200	(1,300)	
628	FOOD SUPPLIES	720	0	0	500	500	
690	PROFESSIONAL MATERIALS	3,360	0	0	800	800	
	TOTAL SUPPLIES	5,292	17,500	17,500	20,500	3,000	17.1%
	TOTAL GUIDANCE SERVICES 6-12	1,476,540	1,587,957	1,580,534	1,631,103	43,146	2.7%

Groton Public Schools

Date prep:	FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual
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FUNCTION-2130 HEALTH SERVICES K-12

Staffing Summary - Full-Time Equivalents (FTE) excludes grant-funded positions

	FY2020-2021		FY2021-2022	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
133 CLERICAL SCHOOL - TEMP				
Fitch High	0.5	0.5	0.5	0.0

Budget Narrative:

Program Description:

To provide pupils with good health care in case of accident or sudden illness and to provide identified pupils with various health services.

The program services students PreK-12 by providing a school physician and purchased services which include occupational therapy and physical therapy services in accordance with their Individual Education Program (IEP) or section 504 plan.

The program also provides, in accordance with the Individual Disability Education Act (IDEA), provisions for psychiatric, neurological, psychological, audio logical, and auditory processing as well as other types of specialized evaluations for children at Pequot Health Center as well as other institutions.

The program also provides 2.4 FTE occupational therapists, 2.4 FTE certified occupational therapy assistants, and 1.8 FTE physical therapists to provide occupational and physical therapy to student's in accordance with their Individual Education Plans. The board contracts for these services with private agencies.

Changes for 2021-2022:

No changes at this time.

Groton Public Schools

Date prep:		FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual					
2/24/21 1:26 PM							
FUNCTION-2130 HEALTH SERVICES K-12		FY20 Actual	FY21 Budget	FY21 Estimated	FY22 Budget	Increase (Decrease)	%
Account	Title	2019-2020	2020-2021	2020-2021	2021-2022		
133	CLERICAL, SCHOOL - TEMP	8,940	9,489	9,489	9,681	192	
	TOTAL SALARIES & WAGES	8,940	9,489	9,489	9,681	192	2.0%
212	SOCIAL SECURITY	554	588	588	600	12	
214	MEDICARE	130	138	138	140	2	
	TOTAL EMPLOYEE BENEFITS	684	726	726	740	14	1.9%
332	OTHER PROFESSIONAL SERV	741,371	550,000	550,000	551,371	1,371	
333	OT AND PT SERVICES	651,904	665,591	669,080	671,345	5,754	
	TOTAL PUR. PROF/TECH SERVICES	1,393,275	1,215,591	1,219,080	1,222,716	7,125	0.6%
622	HEALTH SERVICES SUPPLIES	5,845	3,750	5,469	4,000	250	
	TOTAL SUPPLIES	5,845	3,750	5,469	4,000	250	6.7%
	TOTAL HEALTH SERVICES K-12	1,408,745	1,229,556	1,234,764	1,237,137	7,581	0.6%

Groton Public Schools

Date prep:	FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual
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FUNCTION-2140 PSYCHOLOGICAL SERVICES K-12

Staffing Summary - Full-Time Equivalents (FTE) *excludes grant-funded positions*

	FY2020-2021		FY2021-2022	
	Adopted	Actual	Proposed	FTE Chg
102 SPEC ED CERTIFIED				
Charles Barnum	1.0	1.0	1.0	0.0
Claude Chester	1.0	1.0	0.0	-1.0
Catherine Kolnaski	1.0	1.0	1.0	0.0
Mary Morrisson	1.0	1.0	0.0	-1.0
Northeast Academy	1.0	1.0	1.0	0.0
SB Butler	1.0	1.0	0.0	-1.0
Thames River Magnet	0.0	0.0	1.5	1.5
Mystic River Magnet	0.0	0.0	1.5	1.5
Total Elementary	6.0	6.0	6.0	0.0
Groton Middle	3.0	3.0	3.0	0.0
Fitch High	2.0	2.0	2.0	0.0
TOTAL	11.0	11.0	11.0	0.0

Budget Narrative:**Program Description:**

To provide social, emotional, and behavioral support to all students including those requiring specialized instruction. School Psychologists also provide crisis intervention, individual and group counseling and consultation to teachers and parents regarding all aspects of student mental health, identify the student with special educational and social needs and help the student, parents and teachers plan an educational program which will meet those needs.

School psychologists provide a broad range of services including: intellectual, personality and functional behavioral assessments, crisis intervention, individual and group counseling, educational programming, consultation to regular education teachers, counseling with parents as well as acting as a liaison to outside agencies.

Changes for 2021-2022:

No changes at this time.

Groton Public Schools

Date prep:		FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual					
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FUNCTION-2140 PSYCHOLOGICAL SERVICES K-12		FY20 Actual	FY21 Budget	FY21 Estimated	FY22 Budget	Increase (Decrease)	%
Account	Title	2019-2020	2020-2021	2020-2021	2021-2022		
102	SPEC ED CERTIFIED	996,007	1,031,253	1,031,253	1,057,967	26,714	
120	REGULAR SUB TEACHERS - TEMP	3,677	0	29,616	0	0	
121	SPEC ED SUB TEACHERS - TEMP	3,939	10,246	10,246	10,430	184	
	TOTAL SALARIES & WAGES	1,003,622	1,041,499	1,071,115	1,068,397	26,898	2.6%
201	GROUP INSURANCE, PROF	139,664	156,741	156,741	147,469	(9,272)	
211	WORKMAN'S COMP	10,647	10,405	10,405	8,716	(1,689)	
212	SOCIAL SECURITY	472	635	2,471	647	12	
214	MEDICARE	14,276	15,102	15,531	15,492	390	
	TOTAL EMPLOYEE BENEFITS	165,059	182,883	185,148	172,324	(10,559)	(5.8%)
332	OTHER PROFESSIONAL SERV	20,030	21,300	21,300	15,000	(6,300)	
	TOTAL PUR. PROF/TECH SERVICES	20,030	21,300	21,300	15,000	(6,300)	(29.6%)
581	TRAVEL FOR SPEC EDUCATION	88	500	500	500	0	
	TOTAL OTHER PURCHASED SERVICE	88	500	500	500	0	0.0%
607	PUPIL TESTS	19,251	10,000	10,000	10,000	0	
621	SUPPORT SERVICES SUPPLIES	97	6,500	6,500	6,500	0	
	TOTAL SUPPLIES	19,348	16,500	16,500	16,500	0	0.0%
	TOTAL PSYCHOLOGICAL SERVICES K-12	1,208,149	1,262,632	1,294,563	1,272,721	10,039	0.8%

Groton Public Schools

Date prep:	FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual
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FUNCTION-2150 SPEECH & HEARING SERVICES PreK-12

Staffing Summary - Full-Time Equivalents (FTE) excludes grant-funded positions

	FY2020-2021		FY2021-2022	
	Adopted	Actual	Proposed	FTE Chg
102 SPEC ED CERTIFIED				
Charles Barnum	1.0	1.0	1.0	0.0
Claude Chester	1.6	1.6	0.0	-1.6
Catherine Kolnaski	1.0	1.0	1.4	0.4
Mary Morrisson	2.0	2.0	0.0	-2.0
Northeast Academy	1.0	1.0	1.0	0.0
SB Butler	2.0	2.0	0.0	-2.0
Thames River Magnet	0.0	0.0	2.6	2.6
Mystic River Magnet	0.0	0.0	2.6	2.6
Total Elementary	8.6	8.6	8.6	0.0
Groton Middle	2.0	2.0	2.0	0.0
Fitch High	1.0	1.0	1.0	0.0
TOTAL	11.6	11.6	11.6	0.0

Budget Narrative:

Program Description:

Speech and language pathologists provide a variety of services to eligible students in Preschool – Grade 12. Direct, individual and group services are provided to students with speech and language impairments including speech articulation. Speech and language pathologists also serve as consultants to parents and classroom teachers.

Speech and language pathologists provide diagnostic services to all children who are referred, therapeutic services to children in preschool special education classes and consultative services to parents and teachers.

Changes for 2021-2022:

No changes at this time.

Groton Public Schools

Date prep:	FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual					
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FUNCTION-2150 SPEECH & HEARING SERVICES PreK-12		FY20 Actual	FY21 Budget	FY21 Estimated	FY22 Budget	Increase (Decrease)	%
Account	Title	2019-2020	2020-2021	2020-2021	2021-2022		
102	SPEC ED CERTIFIED	940,702	974,005	974,005	1,001,620	27,615	
121	SPEC ED SUB TEACHERS - TEMP	1,838	10,804	10,804	10,999	195	
	TOTAL SALARIES & WAGES	942,540	984,809	984,809	1,012,619	27,810	2.8%
201	GROUP INSURANCE, PROF	132,335	145,879	145,879	139,730	(6,149)	
211	WORKMAN'S COMP	10,080	9,851	9,851	8,252	(1,599)	
212	SOCIAL SECURITY	114	670	670	682	12	
214	MEDICARE	13,242	14,280	14,280	14,683	403	
	TOTAL EMPLOYEE BENEFITS	155,772	170,680	170,680	163,347	(7,333)	(4.3%)
581	TRAVEL FOR SPEC EDUCATION	15	200	200	200	0	
	TOTAL OTHER PURCHASED SERVICE	15	200	200	200	0	0.0%
607	PUPIL TESTS	6,333	10,000	10,000	10,000	0	
621	SUPPORT SERVICES SUPPLIES	3,524	6,500	6,500	6,500	0	
	TOTAL SUPPLIES	9,857	16,500	16,500	16,500	0	0.0%
	TOTAL SPEECH & HEARING SERVICES PreK-12	1,108,184	1,172,189	1,172,189	1,192,666	20,477	1.7%

Groton Public Schools

Date prep:	FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual
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FUNCTION-2201 SUPPORTING SERVICES - CO T&L

Staffing Summary - Full-Time Equivalents (FTE) *excludes grant-funded positions*

	FY2020-2021		FY2021-2022	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
105 & 108 ADMINISTRATION				
Data Manager	0.0	0.0	1.0	1.0
Gr 6-12 Curriculum Coord	1.5	1.5	1.5	0.0
TOTAL	1.5	1.5	2.5	1.0
114 CLERICAL, ADMINISTRATION				
Admin Staff	1.0	1.0	1.0	0.0

Budget Narrative:**Program Description:**

The Support Services for Instruction budget supports the implementation of a coordinated system of curriculum and instruction across the district. The Assistant Superintendent oversees all curriculum and professional development in the system.

Changes for 2021-2022:

Addition of 1.0 FTE Data Manager.

Groton Public Schools

Date prep:		FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual					
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FUNCTION-2201 SUPPORTING SERVICES - CO T&L		FY20 Actual	FY21 Budget	FY21 Estimated	FY22 Budget	Increase (Decrease)	%
Account	Title	2019-2020	2020-2021	2020-2021	2021-2022		
105	ADMINISTRATION	0	0	0	91,800	91,800	
108	GR 6-12 CURRICULUM COORDINATORS	0	167,604	146,526	171,203	3,599	
114	CLERICAL, ADMINISTRATION	65,488	66,338	66,338	67,665	1,327	
144	CLERICAL, ADMIN - OT	1,681	750	750	750	0	
	TOTAL SALARIES & WAGES	67,168	234,692	213,614	331,418	96,726	41.2%
202	GROUP INSURANCE, OTHER	9,153	14,548	14,548	9,664	(4,884)	
211	WORKMAN'S COMP	2,225	2,174	2,174	1,821	(353)	
212	SOCIAL SECURITY	4,137	4,159	4,159	9,933	5,774	
214	MEDICARE	967	973	3,097	4,806	3,833	
	TOTAL EMPLOYEE BENEFITS	16,482	21,854	23,978	26,224	4,370	20.0%
582	TRAVEL FOR ADMINISTRATION	0	0	450	1,800	1,800	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	0	5,500	5,500	5,500	0	
	TOTAL OTHER PURCHASED SERVICE	0	5,500	5,950	7,300	1,800	32.7%
626	GENERAL ADMIN SUPPLIES	40	0	0	0	0	
690	PROFESSIONAL MATERIALS	0	1,200	1,200	3,000	1,800	
	TOTAL SUPPLIES	40	1,200	1,200	3,000	1,800	150.0%
811	DUES - GENERAL ADMIN	809	2,000	2,000	1,500	(500)	
	TOTAL DUES AND FEES	809	2,000	2,000	1,500	(500)	(25.0%)
	TOTAL SUPPORTING SERVICES - CO T&L	84,459	265,246	246,742	369,442	104,196	39.3%

Groton Public Schools

Date prep:	FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual
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FUNCTION-2202 DIVERSITY EQUITY & INCLUSION (DEI)

Staffing Summary - Full-Time Equivalents (FTE) excludes grant-funded positions

FY2020-2021		FY2021-2022	
<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>

Budget Narrative:

Program Description:

Groton Public Schools embraces policies and practices that ensure that all people-especially those who have been historically marginalized based on race/ethnicity, disability, sexual orientation, gender, age, socioeconomic status, immigrant status, educational status, or religion-have equitable opportunities. We acknowledge that systems of racial and economic injustice exist in our nation and community; however, as educators, we too recognize that we have the power to dismantle the practices, policies, and systems that perpetuate inequalities. Thus, an Integral component of Groton Public Schools' mission is to cultivate an environment of diversity, equity, and inclusiveness. As a response, we strive to foster culturally responsive teaching and learning practices to ensure ALL groups feel valued, actively engaged, and empowered.

Changes for 2021-2022:

This is a new function this year.

Groton Public Schools

Date prep:		FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual					
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FUNCTION-2202 DIVERSITY EQUITY & INCLUSION (DEI)		FY20 Actual	FY21 Budget	FY21 Estimated	FY22 Budget	Increase (Decrease)	%
Account	Title	2019-2020	2020-2021	2020-2021	2021-2022		
101	CLASSROOM TEACHERS	0	0	0	5,000	5,000	
	TOTAL SALARIES & WAGES	0	0	0	5,000	5,000	0.0%
212	SOCIAL SECURITY	0	0	0	310	310	
214	MEDICARE	0	0	0	73	73	
	TOTAL EMPLOYEE BENEFITS	0	0	0	383	383	0.0%
322	INSTRUCTIONAL IMPROVEMENT SERV	0	0	0	8,000	8,000	
	TOTAL PUR. PROF/TECH SERVICES	0	0	0	8,000	8,000	0.0%
690	PROFESSIONAL MATERIALS	0	0	0	2,378	2,378	
	TOTAL SUPPLIES	0	0	0	2,378	2,378	0.0%
	TOTAL DIVERSITY EQUITY & INCLUSION (DEI)	0	0	0	15,761	15,761	0.0%

Groton Public Schools

Date prep:	FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual
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FUNCTION-2210 IMPROVEMENT OF INSTRUCTION

Staffing Summary - Full-Time Equivalents (FTE) excludes grant-funded positions

FY2020-2021		FY2021-2022	
<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>

Budget Narrative:

Program Description:

The Improvement of Instruction budget supports new instructional materials, support materials for teachers, and professional resources. Curriculum development, staff development planning, MYP training and graduate course reimbursement are covered in this budget.

Changes for 2021-2022:

No changes at this time.

Groton Public Schools

Date prep:		FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual					
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FUNCTION-2210 IMPROVEMENT OF INSTRUCTION		FY20 Actual	FY21 Budget	FY21 Estimated	FY22 Budget	Increase (Decrease)	%
Account	Title	2019-2020	2020-2021	2020-2021	2021-2022		
101	CLASSROOM TEACHERS	48,423	30,000	30,000	27,500	(2,500)	
	TOTAL SALARIES & WAGES	48,423	30,000	30,000	27,500	(2,500)	(8.3%)
211	WORKMAN'S COMP	3,755	3,670	3,670	3,074	(596)	
212	SOCIAL SECURITY	25,637	0	0	0	0	
214	MEDICARE	2,782	435	435	399	(36)	
224	GRADUATE CREDIT COURSE	86,032	76,000	76,000	101,000	25,000	
	TOTAL EMPLOYEE BENEFITS	118,206	80,105	80,105	104,473	24,368	30.4%
321	INSTRUCTIONAL SERVICES	0	2,000	2,000	7,400	5,400	
322	INSTRUCTIONAL IMPROVEMENT SERV	63,096	31,500	31,650	22,000	(9,500)	
	TOTAL PUR. PROF/TECH SERVICES	63,096	33,500	33,650	29,400	(4,100)	(12.2%)
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	28,098	40,250	16,547	20,800	(19,450)	
	TOTAL OTHER PURCHASED SERVICE	28,098	40,250	16,547	20,800	(19,450)	(48.3%)
612	COMPUTER SOFTWARE	111,112	81,120	98,257	45,541	(35,579)	
628	FOOD SUPPLIES	9,388	15,000	15,000	2,000	(13,000)	
640	TEXTS	0	1,000	1,000	0	(1,000)	
690	PROFESSIONAL MATERIALS	5,316	5,850	5,850	5,850	0	
	TOTAL SUPPLIES	125,816	102,970	120,107	53,391	(49,579)	(48.1%)
811	DUES - GENERAL ADMIN	6,480	0	660	0	0	
	TOTAL DUES AND FEES	6,480	0	660	0	0	0.0%
	TOTAL IMPROVEMENT OF INSTRUCTION	390,120	286,825	281,069	235,564	(51,261)	(17.9%)

Groton Public Schools

Date prep:	FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual
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FUNCTION-2220 EDUCATIONAL MEDIA SERVICES K-12

Staffing Summary - Full-Time Equivalents (FTE) excludes grant-funded positions

	FY2020-2021		FY2021-2022	
	Adopted	Actual	Proposed	FTE Chg
103 MEDIA SPECIALISTS				
Charles Barnum	1.0	1.0	1.0	0.0
Claude Chester	1.0	1.0	0.0	-1.0
Catherine Kolnaski	1.0	1.0	1.0	0.0
Mary Morrisson	1.0	1.0	0.0	-1.0
Northeast Academy	1.0	1.0	1.0	0.0
SB Butler	1.0	1.0	0.0	-1.0
Thames River Magnet	0.0	0.0	1.0	1.0
Mystic River Magnet	0.0	0.0	1.0	1.0
Total Elementary	6.0	6.0	5.0	-1.0
Groton Middle	1.5	1.5	1.5	0.0
Fitch High	1.5	1.5	1.5	0.0
TOTAL	9.0	9.0	8.0	-1.0
111 & 130 REG & SPEC ED TEACHER AIDES				
Groton Middle	1.0	1.0	1.0	0.0
Fitch High	1.0	1.0	1.0	0.0
TOTAL	2.0	2.0	2.0	0.0
129 TECHNICIANS				
Video Tech.	1.0	1.0	1.0	0.0
Asst Video Tech.	1.0	1.0	1.0	0.0
TOTAL	2.0	2.0	2.0	0.0

Budget Narrative:

Program Description:

The Educational Media Services Program provides instruction in authentic information, problem solving and research strategies using both print and electronic resources, and guidance in the selection and use of materials for leisure enrichment and curriculum implementation. All library media centers contain resources in both print and electronic formats to implement, complement and supplement the curriculum. Library media specialists promote the enjoyment of reading for pleasure and personal enrichment, focusing on the development of lifelong reading habits.

Each elementary library media center employs the services of a certified library media specialist, where students are assigned a weekly formal period with limited flexible access. The secondary school library media centers employ 1.5 certified library media specialists and a full-time library technical assistant. High school and middle school students utilize the library with flexibility, as determined by both students and teachers.

The library media center is typically the center for video production projects which take place in the school.

Changes for 2021-2022:

Reduced 1.0 FTE Media Specialist, to be covered by a grant for FY22.

Groton Public Schools

Date prep:		FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual					
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FUNCTION-2220 EDUCATIONAL MEDIA SERVICES K-12		FY20 Actual	FY21 Budget	FY21 Estimated	FY22 Budget	Increase (Decrease)	%
Account	Title	2019-2020	2020-2021	2020-2021	2021-2022		
103	MEDIA SPECIALISTS	698,335	730,616	730,616	689,386	(41,230)	
111	REG & SPEC ED TEACHER AIDES	54,981	54,797	54,797	55,901	1,104	
120	REGULAR SUB TEACHERS - TEMP	6,273	19,703	14,777	20,058	355	
129	TECHNICIANS	141,802	113,916	113,916	116,194	2,278	
149	TECHNICIAN - OT	15,825	20,000	20,000	20,000	0	
	TOTAL SALARIES & WAGES	917,216	939,032	934,106	901,539	(37,493)	(4.0%)
201	GROUP INSURANCE, PROF	122,329	126,327	126,327	129,164	2,837	
202	GROUP INSURANCE, OTHER	26,875	42,879	42,879	28,377	(14,502)	
211	WORKMAN'S COMP	10,320	10,085	10,085	8,448	(1,637)	
212	SOCIAL SECURITY	12,862	12,922	12,616	13,153	231	
214	MEDICARE	12,887	13,616	13,545	13,072	(544)	
	TOTAL EMPLOYEE BENEFITS	185,273	205,829	205,452	192,214	(13,615)	(6.6%)
321	INSTRUCTIONAL SERVICES	550	0	0	0	0	
	TOTAL PUR. PROF/TECH SERVICES	550	0	0	0	0	0.0%
430	REPAIR OF EQUIPMENT	381	0	0	0	0	
	TOTAL PURCHASED PROPERTY SERV	381	0	0	0	0	0.0%
580	TRAVEL FOR REG INSTRUCTION	622	0	0	0	0	
	TOTAL OTHER PURCHASED SERVICE	622	0	0	0	0	0.0%
623	MEDIA CENTER SUPPLIES	4,014	4,950	4,972	5,250	300	
624	MEDIA AUDIO VISUAL MATERIAL	1,438	1,400	1,400	1,500	100	
645	LIBRARY BOOKS	4,685	18,391	18,583	21,700	3,309	
647	PERIODICALS FOR PUPILS	1,121	3,050	3,050	2,700	(350)	
	TOTAL SUPPLIES	11,258	27,791	28,004	31,150	3,359	12.1%
	TOTAL EDUCATIONAL MEDIA SERVICES K-12	1,115,299	1,172,652	1,167,563	1,124,903	(47,749)	(4.1%)

Groton Public Schools

Date prep:	FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual
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FUNCTION-2311 BOARD OF EDUCATION SERVICES

Staffing Summary - Full-Time Equivalents (FTE) *excludes grant-funded positions*

FY2020-2021		FY2021-2022	
<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>

Budget Narrative:

Program Description:

Connecticut Association of Boards of Education (CABE) and National Boards of Education (NSBA) affiliation and membership, which provides legal and policy guidelines, best practices and professional development for Board Members, including the annual CABE conference in Mystic, CT.

Changes for 2021-2022:

No changes at this time.

Groton Public Schools

Date prep:		FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual					
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FUNCTION-2311 BOARD OF EDUCATION SERVICES		FY20 Actual	FY21 Budget	FY21 Estimated	FY22 Budget	Increase (Decrease)	%
Account	Title	2019-2020	2020-2021	2020-2021	2021-2022		
331	PROFESSIONAL SERVICES	0	0	9,950	0	0	
	TOTAL PUR. PROF/TECH SERVICES	0	0	9,950	0	0	0.0%
582	TRAVEL FOR ADMINISTRATION	0	4,200	4,200	4,200	0	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	3,616	0	0	0	0	
	TOTAL OTHER PURCHASED SERVICE	3,616	4,200	4,200	4,200	0	0.0%
628	FOOD SUPPLIES	0	500	500	500	0	
	TOTAL SUPPLIES	0	500	500	500	0	0.0%
810	DUES - BOE MEMBERS	20,591	25,541	25,541	25,541	0	
	TOTAL DUES AND FEES	20,591	25,541	25,541	25,541	0	0.0%
	TOTAL BOARD OF EDUCATION SERVICES	24,207	30,241	40,191	30,241	0	0.0%

Groton Public Schools

Date prep:	FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual
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FUNCTION-2312 SUPERINTENDENT OFFICE SERVICES

Staffing Summary - Full-Time Equivalents (FTE) excludes grant-funded positions

	FY2020-2021		FY2021-2022	
	Adopted	Actual	Proposed	FTE Chg
105 ADMINISTRATION				
Superintendent	1.0	1.0	1.0	0.0
Asst. Superintendent	1.0	1.0	1.0	0.0
Director of HR	1.0	1.0	1.0	0.0
TOTAL	3.0	3.0	3.0	0.0
114 & 134 CLERICAL, ADMINISTRATION				
Admin Asst	6.4	6.4	6.4	0.0
Receptionist	1.0	1.0	1.0	0.0
TOTAL	7.4	7.4	7.4	0.0

Budget Narrative:

Program Description:

To provide management and personnel services for the total system consistent with the policies of the Board of Education and the laws of the State of Connecticut.

Cost for the town pension, which covers three BOE groups (custodians/maintenance, school secretaries & CO admin), is split between this function and Function 2313 Business Office.

Changes for 2021-2022:

No changes at this time.

Groton Public Schools

Date prep:		FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual					
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FUNCTION-2312 SUPERINTENDENT OFFICE SERVICES		FY20 Actual	FY21 Budget	FY21 Estimated	FY22 Budget	Increase (Decrease)	%
Account	Title	2019-2020	2020-2021	2020-2021	2021-2022		
105	ADMINISTRATION	498,569	521,735	566,735	509,176	(12,559)	
114	CLERICAL, ADMINISTRATION	394,897	378,539	378,539	378,733	194	
119	OTHER	15,104	0	0	0	0	
134	CLERICAL, ADMIN - TEMP	67,718	39,385	39,385	39,912	527	
139	OTHER - TEMP	12,358	0	0	0	0	
144	CLERICAL, ADMIN - OT	10,813	11,500	11,500	11,000	(500)	
	TOTAL SALARIES & WAGES	999,458	951,159	996,159	938,821	(12,338)	(1.3%)
201	GROUP INSURANCE, PROF	31,792	44,530	44,530	33,569	(10,961)	
202	GROUP INSURANCE, OTHER	104,070	101,042	101,042	109,886	8,844	
211	WORKMAN'S COMP	9,762	9,540	9,540	7,992	(1,548)	
212	SOCIAL SECURITY	36,813	34,992	38,021	34,227	(765)	
213	TOWN RETIREMENT	201,850	205,950	205,950	260,250	54,300	
214	MEDICARE	14,369	13,792	14,444	13,613	(179)	
	TOTAL EMPLOYEE BENEFITS	398,656	409,846	413,527	459,537	49,691	12.1%
331	PROFESSIONAL SERVICES	19,490	3,950	19,008	4,246	296	
334	LEGAL SERVICES	81,519	70,000	60,050	70,350	350	
	TOTAL PUR. PROF/TECH SERVICES	101,009	73,950	79,058	74,596	646	0.9%
430	REPAIR OF EQUIPMENT	16,167	8,080	9,263	8,160	80	
441	RENTALS, OTHER	0	7,275	7,275	3,710	(3,565)	
	TOTAL PURCHASED PROPERTY SERV	16,167	15,355	16,538	11,870	(3,485)	(22.7%)
531	POSTAGE	20,311	26,500	25,000	26,500	0	
540	ADVERTISING	3,271	5,000	5,219	5,000	0	
541	MINORITY RECRUITMENT ADVERT	300	0	0	5,000	5,000	
550	PRINTING, ADMINISTRATION	514	5,000	5,000	8,542	3,542	
582	TRAVEL FOR ADMINISTRATION	9,624	9,600	9,600	6,600	(3,000)	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	1,692	3,000	3,000	3,000	0	
	TOTAL OTHER PURCHASED SERVICE	35,711	49,100	47,819	54,642	5,542	11.3%
626	GENERAL ADMIN SUPPLIES	8,021	7,500	7,105	7,500	0	
628	FOOD SUPPLIES	29,718	8,500	8,500	10,250	1,750	
690	PROFESSIONAL MATERIALS	427	2,500	2,500	2,500	0	
	TOTAL SUPPLIES	38,166	18,500	18,105	20,250	1,750	9.5%
730	REPL INSTRUCTIONAL EQUIPMENT	0	2,500	536	2,500	0	
735	ADD INSTRUCTIONAL EQUIP	0	0	1,964	0	0	
	TOTAL EQUIPMENT	0	2,500	2,500	2,500	0	0.0%
811	DUES - GENERAL ADMIN	10,699	10,000	11,616	10,200	200	
	TOTAL DUES AND FEES	10,699	10,000	11,616	10,200	200	2.0%
	TOTAL SUPERINTENDENT OFFICE SERVICES	1,599,867	1,530,410	1,585,321	1,572,416	42,006	2.7%

Groton Public Schools

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FUNCTION-2313 BUSINESS OFFICE

Staffing Summary - Full-Time Equivalents (FTE) excludes grant-funded positions

	FY2020-2021		FY2021-2022	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
105 ADMINISTRATION				
Business Manager	1.0	1.0	1.0	0.0
114 CLERICAL, ADMINISTRATION				
Accounting	6.0	6.0	6.0	0.0

Budget Narrative:Program Description:

To provide business services for the total system consistent with the policies of the Board of Education and the laws of the State of Connecticut.

Cost for the town pension, which covers three BOE groups (custodians/maintenance, school secretaries & CO admin), is split between this function and Function 2312 Superintendent Services.

Changes for 2021-2022:

No changes at this time.

Groton Public Schools

Date prep:		FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual					
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FUNCTION-2313 BUSINESS OFFICE		FY20 Actual	FY21 Budget	FY21 Estimated	FY22 Budget	Increase (Decrease)	%
Account	Title	2019-2020	2020-2021	2020-2021	2021-2022		
105	ADMINISTRATION	118,112	120,421	120,421	122,831	2,410	
114	CLERICAL, ADMINISTRATION	344,204	364,176	364,176	373,677	9,501	
134	CLERICAL, ADMIN - TEMP	3,288	0	0	0	0	
144	CLERICAL, ADMIN - OT	10,075	9,000	9,000	9,000	0	
	TOTAL SALARIES & WAGES	475,678	493,597	493,597	505,508	11,911	2.4%
201	GROUP INSURANCE, PROF	23,656	14,530	14,530	24,978	10,448	
202	GROUP INSURANCE, OTHER	87,916	84,460	84,460	92,828	8,368	
211	WORKMAN'S COMP	5,465	5,341	5,341	4,474	(867)	
212	SOCIAL SECURITY	28,756	30,603	30,603	31,342	739	
213	TOWN RETIREMENT	201,850	205,950	205,950	260,250	54,300	
214	MEDICARE	6,725	7,157	7,157	7,330	173	
	TOTAL EMPLOYEE BENEFITS	354,368	348,041	348,041	421,202	73,161	21.0%
331	PROFESSIONAL SERVICES	44,483	52,880	49,016	50,240	(2,640)	
	TOTAL PUR. PROF/TECH SERVICES	44,483	52,880	49,016	50,240	(2,640)	(5.0%)
531	POSTAGE	53	0	0	0	0	
582	TRAVEL FOR ADMINISTRATION	1,800	1,800	1,800	1,800	0	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	0	500	0	500	0	
	TOTAL OTHER PURCHASED SERVICE	1,853	2,300	1,800	2,300	0	0.0%
626	GENERAL ADMIN SUPPLIES	623	2,250	2,000	2,000	(250)	
628	FOOD SUPPLIES	82	0	0	0	0	
	TOTAL SUPPLIES	704	2,250	2,000	2,000	(250)	(11.1%)
811	DUES - GENERAL ADMIN	650	650	650	650	0	
	TOTAL DUES AND FEES	650	650	650	650	0	0.0%
	TOTAL BUSINESS OFFICE	877,736	899,718	895,104	981,900	82,182	9.1%

Groton Public Schools

Date prep: FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual
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FUNCTION-2410 SCHOOL ADMINISTRATION

Staffing Summary - Full-Time Equivalents (FTE) excludes grant-funded positions

	FY2020-2021		FY2021-2022	
	Adopted	Actual	Proposed	FTE Chg
106/109/107 ADMINISTRATORS				
Charles Barnum	2.0	2.0	2.0	0.0
Claude Chester	2.0	2.0	0.0	-2.0
Catherine Kolnaski	2.0	2.0	2.0	0.0
Mary Morrisson	2.0	2.0	0.0	-2.0
Northeast Academy	2.0	2.0	2.0	0.0
SB Butler	2.0	2.0	0.0	-2.0
Thames River Magnet	0.0	0.0	2.5	2.5
Mystic River Magnet	0.0	0.0	2.5	2.5
Total Elementary	12.0	12.0	11.0	-1.0
Groton Middle	4.0	4.0	4.3	0.3
Fitch High	4.0	4.0	4.7	0.7
TOTAL	20.0	20.0	20.0	0.0
113 & 133 CLERICAL, SCHOOL				
Charles Barnum	1.0	1.0	1.0	0.0
Claude Chester	1.0	1.0	0.0	-1.0
Catherine Kolnaski	1.0	1.0	1.0	0.0
Mary Morrisson	1.0	1.0	0.0	-1.0
Northeast Academy	1.0	1.0	1.0	0.0
SB Butler	1.0	1.0	0.0	-1.0
Thames River Magnet	0.0	0.0	1.5	1.5
Mystic River Magnet	0.0	0.0	1.5	1.5
Total Elementary	6.0	6.0	6.0	0.0
Groton Middle	2.0	2.0	2.0	0.0
Fitch High	4.0	4.0	4.0	0.0
TOTAL	12.0	12.0	12.0	0.0
128 SECURITY/SUPERVISION				
Groton Middle	1.0	1.0	1.0	0.0
Fitch High	3.5	3.5	3.5	0.0
TOTAL	4.5	4.5	4.5	0.0

Budget Narrative:**Program Description:**

To provide management and leadership at the individual schools, through the office of the Principal, in concert with the goals and objectives of the school system, the policies of the Board of Education and the laws of the State of Connecticut.

Changes for 2021-2022:

Eliminated 1.0 FTE Principal due to elementary school consolidation. Converted 1.0 FTE Dean to FHS Asst Principal and added 1.0 FTE Grade 6-12 Athletic Director.

Groton Public Schools

Date prep:		FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual					
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FUNCTION-2410 SCHOOL ADMINISTRATION		FY20 Actual	FY21 Budget	FY21 Estimated	FY22 Budget	Increase (Decrease)	%
Account	Title	2019-2020	2020-2021	2020-2021	2021-2022		
106	PRINCIPALS	1,448,934	1,238,394	1,238,394	1,109,112	(129,282)	
107	ASST PRINCIPALS	1,360,080	1,549,431	1,549,431	1,718,963	169,532	
108	DEAN	124,593	125,703	125,703	0	(125,703)	
109	ATHLETIC DIRECTOR	0	0	0	128,217	128,217	
113	CLERICAL, SCHOOL	500,915	490,659	490,659	486,546	(4,113)	
128	SECURITY	160,603	146,610	146,610	149,542	2,932	
133	CLERICAL, SCHOOL - TEMP	3,114	0	0	0	0	
144	CLERICAL, ADMIN - OT	9,649	6,000	6,000	6,000	0	
	TOTAL SALARIES & WAGES	3,607,887	3,556,797	3,556,797	3,598,380	41,583	1.2%
201	GROUP INSURANCE, PROF	294,998	308,788	308,788	311,482	2,694	
202	GROUP INSURANCE, OTHER	90,162	170,693	170,693	95,200	(75,493)	
211	WORKMAN'S COMP	38,646	37,767	37,767	31,637	(6,130)	
212	SOCIAL SECURITY	40,904	39,263	39,883	39,189	(74)	
214	MEDICARE	49,776	55,219	51,574	52,177	(3,042)	
	TOTAL EMPLOYEE BENEFITS	514,486	611,730	608,705	529,685	(82,045)	(13.4%)
321	INSTRUCTIONAL SERVICES	0	1,000	1,000	800	(200)	
331	PROFESSIONAL SERVICES	59,600	134,850	139,894	134,850	0	
	TOTAL PUR. PROF/TECH SERVICES	59,600	135,850	140,894	135,650	(200)	(0.1%)
430	REPAIR OF EQUIPMENT	4,620	4,000	5,298	2,800	(1,200)	
	TOTAL PURCHASED PROPERTY SERV	4,620	4,000	5,298	2,800	(1,200)	(30.0%)
531	POSTAGE	10,182	12,175	12,175	13,800	1,625	
550	PRINTING, ADMINISTRATION	2,853	2,500	2,500	3,000	500	
582	TRAVEL FOR ADMINISTRATION	132	1,000	1,000	1,000	0	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	1,516	4,000	4,299	10,000	6,000	
	TOTAL OTHER PURCHASED SERVICE	14,683	19,675	19,974	27,800	8,125	41.3%
612	COMPUTER SOFTWARE	2,971	2,000	2,698	1,600	(400)	
619	OTHER SUPPLIES	528	2,500	2,500	3,000	500	
627	SCHOOL ADMIN SUPPLIES	37,790	11,250	12,917	15,800	4,550	
628	FOOD SUPPLIES	3,410	9,575	9,575	9,350	(225)	
659	SAFETY SUPPLIES	0	0	1,809	1,500	1,500	
690	PROFESSIONAL MATERIALS	3,290	4,150	4,485	5,400	1,250	
	TOTAL SUPPLIES	47,988	29,475	33,984	36,650	7,175	24.3%
730	REPL INSTRUCTIONAL EQUIPMENT	979	0	1,785	0	0	
735	ADD INSTRUCTIONAL EQUIP	0	0	940	0	0	
	TOTAL EQUIPMENT	979	0	2,725	0	0	0.0%
812	DUES - SCHOOL ADMIN	13,220	15,400	15,690	13,050	(2,350)	
819	OTHER DUES	0	1,000	1,000	800	(200)	
	TOTAL DUES AND FEES	13,220	16,400	16,690	13,850	(2,550)	(15.5%)
	TOTAL SCHOOL ADMINISTRATION	4,263,463	4,373,927	4,385,067	4,344,815	(29,112)	(0.7%)

Groton Public Schools

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FUNCTION-2510 OPERATION AND MAINTENANCE

Staffing Summary - Full-Time Equivalents (FTE) excludes grant-funded positions

	FY2020-2021		FY2021-2022	
	Adopted	Actual	Proposed	FTE Chg
105 ADMINISTRATION				
Director of Build & Grounds	1.0	1.0	1.0	0.0
117 & 137 CUSTODIAL				
Charles Barnum	2.5	2.5	3.0	0.5
Claude Chester	2.5	2.5	0.0	-2.5
Catherine Kolnaski	3.5	3.5	3.0	-0.5
Mary Morrisson	2.5	2.5	0.0	-2.5
Northeast Academy	3.5	3.5	3.0	-0.5
SB Butler	2.5	2.5	0.0	-2.5
Thames River Magnet	0.0	0.0	3.5	3.5
Mystic River Magnet	0.0	0.0	3.5	3.5
Total Elementary	17.0	17.0	16.0	-1.0
Groton Middle	7.0	7.0	7.0	0.0
Fitch High	11.5	11.5	11.5	0.0
District-wide	3.5	3.5	3.5	0.0
Custodial Supv.	1.0	1.0	1.0	0.0
TOTAL	40.0	40.0	39.0	-1.0
118 MAINTENANCE				
Maintenance Supv.	1.0	1.0	1.0	0.0
District-wide	12.0	12.0	12.0	0.0
TOTAL	13.0	13.0	13.0	0.0
114 CLERICAL, ADMINISTRATION				
Admin Asst.	1.0	1.0	1.0	0.0

Budget Narrative:

Program Description:

To provide a clean, safe, comfortable environment for students, staff and others who use the school facilities, and to preserve the investment in District facilities.

** Denotes <-500% or > 500%.

Changes for 2021-2022:

Eliminated 1.0 FTE Custodial position due to elementary school consolidation. Telephone expense reduction due to reclassifying a portion of this expense to Function 2540 Computer Support Services.

Groton Public Schools

Date prep:		FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual					
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FUNCTION-2510 OPERATION AND MAINTENANCE		FY20 Actual	FY21 Budget	FY21 Estimated	FY22 Budget	Increase (Decrease)	%
Account	Title	2019-2020	2020-2021	2020-2021	2021-2022		
105	ADMINISTRATION	131,336	130,968	130,968	133,582	2,614	
114	CLERICAL, ADMINISTRATION	40,340	40,943	40,943	41,762	819	
117	CUSTODIAL	1,662,630	1,731,910	1,731,910	1,676,352	(55,558)	
118	MAINTENANCE	756,596	813,603	813,603	835,584	21,981	
137	CUSTODIAL - TEMP	162,246	206,712	206,712	210,846	4,134	
138	MAINTENANCE - TEMP	222	0	0	0	0	
144	CLERICAL, ADMIN - OT	99	200	200	200	0	
147	CUSTODIAL - OT	38,552	87,200	87,200	87,200	0	
148	MAINTENANCE - OT	9,997	19,300	19,300	19,300	0	
	TOTAL SALARIES & WAGES	2,802,017	3,030,836	3,030,836	3,004,826	(26,010)	(0.9%)
201	GROUP INSURANCE, PROF	180	42,700	42,700	0	(42,700)	
202	GROUP INSURANCE, OTHER	638,932	824,234	824,234	674,634	(149,600)	
211	WORKMAN'S COMP	33,770	33,002	33,002	27,646	(5,356)	
212	SOCIAL SECURITY	168,634	187,912	187,912	186,299	(1,613)	
214	MEDICARE	39,538	43,947	43,947	43,570	(377)	
	TOTAL EMPLOYEE BENEFITS	881,054	1,131,795	1,131,795	932,149	(199,646)	(17.6%)
331	PROFESSIONAL SERVICES	29,308	25,000	25,338	26,250	1,250	
	TOTAL PUR. PROF/TECH SERVICES	29,308	25,000	25,338	26,250	1,250	5.0%
410	WATER	52,401	65,527	65,527	65,527	0	
411	SEWERAGE	32,728	34,274	34,274	34,274	0	
421	GARBAGE REMOVAL	97,290	86,600	86,600	86,600	0	
422	SNOW REMOVAL	12,534	70,000	70,000	50,000	(20,000)	
430	REPAIR OF EQUIPMENT	25,923	46,744	46,744	40,056	(6,688)	
431	REPAIRS TO GROUNDS	182,415	170,017	170,017	184,989	14,972	
432	GENERAL BUILDING REPAIRS	28,045	50,912	29,713	30,066	(20,846)	
433	PAINTING	8,196	10,000	31,300	5,045	(4,955)	
434	HEAT & PLUMBING REPAIRS	55,922	46,063	46,063	50,947	4,884	
435	ELECTRICAL REPAIRS	7,011	11,947	11,947	9,479	(2,468)	
441	RENTALS, OTHER	13,705	12,056	12,056	12,253	197	
490	EXTERMINATING SERVICE	11,362	12,268	12,296	11,363	(905)	
491	BUILDING PROTECTION	53,583	45,898	45,898	46,357	459	
499	OTHER PURCHASED SERVICES	21,498	24,146	24,146	24,146	0	
	TOTAL PURCHASED PROPERTY SERV	602,614	686,452	686,581	651,102	(35,350)	(5.1%)

Groton Public Schools

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Groton Public Schools

Date prep:		FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual					
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522	LIABILITY INSURANCE	275,360	286,374	312,828	325,149	38,775	
530	TELEPHONE	75,544	68,810	52,112	45,915	(22,895)	
531	POSTAGE	31	0	17	0	0	
582	TRAVEL FOR ADMINISTRATION	7,800	7,800	7,800	7,800	0	
583	TRAVEL FOR MAINTENANCE	0	100	100	100	0	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	0	2,100	2,100	2,100	0	
	TOTAL OTHER PURCHASED SERVICE	358,735	365,184	374,957	381,064	15,880	4.3%
626	GENERAL ADMIN SUPPLIES	106	110	668	110	0	
628	FOOD SUPPLIES	0	0	75	0	0	
631	ELECTRICITY	885,786	905,538	905,538	972,729	67,191	
632	PROPANE/NATURAL GAS	219,566	229,751	229,751	294,355	64,604	
633	FUEL OIL	246,500	209,512	209,512	193,986	(15,526)	
650	REPAIR OF EQUIPMENT SUPPLIES	36,372	15,660	17,922	15,503	(157)	
651	GROUNDS SUPPLIES	18,770	18,675	26,406	18,862	187	
652	GENERAL BULD REPAIR SUPPLIES	49,818	66,430	61,146	65,101	(1,329)	
653	PAINTING SUPPLIES	12,912	2,500	7,784	2,500	0	
654	HEAT & PLUMBING SUPPLIES	49,643	33,720	33,720	34,057	337	
655	ELECTRICAL SUPPLIES	39,284	29,950	29,950	30,250	300	
656	GASOLINE FOR MAINT VEHIC	22,052	41,580	41,580	41,996	416	
657	CLOTHING ALLOWANCE	4,400	4,400	4,000	4,400	0	
658	CUSTODIAL SUPPLIES	165,064	128,300	172,868	143,982	15,682	
659	SAFETY SUPPLIES	146,660	6,985	0	7,055	70	
	TOTAL SUPPLIES	1,896,933	1,693,111	1,740,919	1,824,886	131,775	7.8%
731	REPL NON-INST EQUIPMENT	28,265	0	3,324	10,000	10,000	
735	ADD INSTRUCTIONAL EQUIP	4,670	0	0	0	0	
736	ADD NON-INSTRUCTNL EQUIP	47,963	250	63,699	0	(250)	
	TOTAL EQUIPMENT	80,898	250	67,023	10,000	9,750	**
811	DUES - GENERAL ADMIN	300	300	300	300	0	
819	OTHER DUES	240	375	120	375	0	
	TOTAL DUES AND FEES	540	675	420	675	0	0.0%
	TOTAL OPERATION AND MAINTENANCE	6,652,100	6,933,303	7,057,868	6,830,952	(102,351)	(1.5%)

Groton Public Schools

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FUNCTION-2520 PUPIL TRANSPORTATION

Staffing Summary - Full-Time Equivalents (FTE) excludes grant-funded positions

	FY2020-2021		FY2021-2022	
	Adopted	Actual	Proposed	FTE Chg
114 CLERICAL, ADMINISTRATION				
Districtwide	2.0	2.0	2.0	0.0
136 SCHOOL BUS AIDES				
Districtwide	18.3	18.3	18.3	-0.1

Budget Narrative:

Program Description:

To make equal educational opportunity available to all of Groton students regardless of their place of residence within the town, and to do this with maximum safety, efficiency and economy.

Bus transportation is provided to approximately 3700 regular and special education students. Transportation is provided to pre-k and kindergarten students who reside more than .5 miles from their school. For grades 1-12, transportation is provided for students who reside more than 1.0 miles from school. Transportation is also provided to students who live within their walking zone when conditions are considered too hazardous for them to walk to school.

An allocation for students transported to Sacred Heart has been budgeted under Function 3710 NonPublic Pupil Transportation.

Changes for 2021-2022:

No changes at this time.

Groton Public Schools

Date prep:		FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual					
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FUNCTION-2520 PUPIL TRANSPORTATION		FY20 Actual	FY21 Budget	FY21 Estimated	FY22 Budget	Increase (Decrease)	%
Account	Title	2019-2020	2020-2021	2020-2021	2021-2022		
114	CLERICAL, ADMINISTRATION	114,118	116,720	116,720	119,055	2,335	
136	SCHOOL BUS AIDES	484,934	402,029	402,029	410,004	7,975	
144	CLERICAL, ADMIN - OT	1,423	1,250	1,250	1,250	0	
	TOTAL SALARIES & WAGES	600,475	519,999	519,999	530,309	10,310	2.0%
202	GROUP INSURANCE, OTHER	18,306	28,330	28,330	19,329	(9,001)	
211	WORKMAN'S COMP	3,890	3,802	3,802	3,185	(617)	
212	SOCIAL SECURITY	37,331	32,240	32,240	32,879	639	
214	MEDICARE	8,730	7,540	7,540	7,689	149	
	TOTAL EMPLOYEE BENEFITS	68,257	71,912	71,912	63,082	(8,830)	(12.3%)
510	REG ED TRANSPORTATION, CONTRACTED	2,754,082	2,706,501	3,001,495	3,026,189	319,688	
511	SPEC ED TRANSPORTATION, CONTRACTED	701,122	1,124,931	1,057,720	1,160,504	35,573	
512	SPEC ED TRANSPORTATION, OTHER	830,105	902,235	721,788	920,731	18,496	
513	PUPIL TRANSPORT REIMBURSEMENT	5,382	12,250	12,250	12,250	0	
	TOTAL OTHER PURCHASED SERVICE	4,290,691	4,745,917	4,793,253	5,119,674	373,757	7.9%
626	GENERAL ADMIN SUPPLIES	43	1,000	1,000	1,000	0	
634	FUEL FOR SCHOOL BUSES	270,305	200,430	200,430	123,889	(76,541)	
	TOTAL SUPPLIES	270,348	201,430	201,430	124,889	(76,541)	(38.0%)
	TOTAL PUPIL TRANSPORTATION	5,229,771	5,589,258	5,586,594	5,887,954	298,696	5.4%

Groton Public Schools

Date prep:	FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual
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FUNCTION-2540 COMPUTER SUPPORT SERVICES

Staffing Summary - Full-Time Equivalents (FTE) excludes grant-funded positions

	FY2020-2021		FY2021-2022	
	Adopted	Actual	Proposed	FTE Chg
105 ADMINISTRATION				
Director of IT	1.0	1.0	1.0	0.0
129 TECHNICIANS				
Network Administrator	1.0	1.0	1.0	0.0
System Administrator	1.0	1.0	1.0	0.0
Computer Technicians	6.0	6.0	6.0	0.0
TOTAL	8.0	8.0	8.0	0.0
114 CLERICAL, ADMINISTRATION				
Admin Asst.	1.0	1.0	1.0	0.0

Budget Narrative:

Program Description:

To support and provide technical assistance for all administrative and instructional computer operations.

All non-curriculum software for the district provided in this budget. Rental cost of all of leased copier/printer equipment in the district is also provided here. Non-instructional equipment is to support IT infrastructure of the district.

Changes for 2021-2022:

Increase in Purchased Property Services due to installation of print management solution across district partially offset by a decrease in computer supplies. Increase in Telephone expense is due to recalsification from Function 2510 Operations & Management.

Groton Public Schools

Date prep:		FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual					
2/24/21 1:26 PM							
FUNCTION-2540 COMPUTER SUPPORT SERVICES		FY20 Actual	FY21 Budget	FY21 Estimated	FY22 Budget	Increase (Decrease)	%
Account	Title	2019-2020	2020-2021	2020-2021	2021-2022		
105	ADMINISTRATION	127,672	130,168	130,168	132,777	2,609	
114	CLERICAL, ADMINISTRATION	45,570	46,205	46,205	47,129	924	
129	TECHNICIANS	545,929	566,200	566,200	577,525	11,325	
139	OTHER - TEMP	5,364	12,320	12,904	12,320	0	
144	CLERICAL, ADMIN - OT	28	200	200	200	0	
149	TECHNICIAN - OT	3,658	5,000	5,000	6,250	1,250	
	TOTAL SALARIES & WAGES	728,221	760,093	760,677	776,201	16,108	2.1%
201	GROUP INSURANCE, PROF	112,262	142,244	142,244	118,535	(23,709)	
211	WORKMAN'S COMP	9,182	8,973	8,973	7,517	(1,456)	
212	SOCIAL SECURITY	44,206	47,126	47,162	48,124	998	
214	MEDICARE	10,338	11,021	11,030	12,320	1,299	
	TOTAL EMPLOYEE BENEFITS	175,988	209,364	209,409	186,496	(22,868)	(10.9%)
331	PROFESSIONAL SERVICES	(6,890)	20,398	18,720	15,153	(5,245)	
343	COMPUTER NETWORK SERVICES	88,520	139,235	116,583	148,773	9,538	
	TOTAL PUR. PROF/TECH SERVICES	81,630	159,633	135,303	163,926	4,293	2.7%
430	REPAIR OF EQUIPMENT	0	1,500	0	29,000	27,500	
441	RENTALS, OTHER	50,343	73,611	75,724	88,642	15,031	
	TOTAL PURCHASED PROPERTY SERV	50,343	75,111	75,724	117,642	42,531	56.6%
530	TELEPHONE	11,044	0	16,698	22,010	22,010	
531	POSTAGE	213	0	269	0	0	
582	TRAVEL FOR ADMINISTRATION	4,852	5,800	5,800	5,800	0	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	1,829	12,700	12,700	6,950	(5,750)	
	TOTAL OTHER PURCHASED SERVICE	17,939	18,500	35,467	34,760	16,260	87.9%
610	COMPUTER SUPPLIES	107,432	97,000	74,666	74,500	(22,500)	
612	COMPUTER SOFTWARE	383,933	438,526	380,427	131,465	(307,061)	
624	MEDIA AUDIO VISUAL MATERIAL	936	6,002	6,002	6,002	0	
626	GENERAL ADMIN SUPPLIES	559	2,500	2,500	2,500	0	
650	REPAIR OF EQUIPMENT SUPPLIES	3,132	13,000	13,000	13,000	0	
657	CLOTHING ALLOWANCE	600	600	600	600	0	
	TOTAL SUPPLIES	496,592	557,628	477,195	228,067	(329,561)	(59.1%)
730	REPL INSTRUCTIONAL EQUIPMENT	115,396	3,750	27,355	3,750	0	
731	REPL NON-INST EQUIPMENT	0	25,000	0	0	(25,000)	
735	ADD INSTRUCTIONAL EQUIP	259,021	9,000	18,374	18,539	9,539	
736	ADD NON-INSTRUCTNL EQUIP	820	1,062	541	0	(1,062)	
	TOTAL EQUIPMENT	375,237	38,812	46,270	22,289	(16,523)	(42.6%)
	TOTAL COMPUTER SUPPORT SERVICES	1,925,949	1,819,141	1,740,045	1,529,381	(289,760)	(15.9%)

Groton Public Schools

Date prep:	FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual
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FUNCTION-2560 HEALTH SERVICES STAFF

Staffing Summary - Full-Time Equivalents (FTE) excludes grant-funded positions

FY2020-2021		FY2021-2022	
Adopted	Actual	Proposed	FTE Chg

Budget Narrative:

Program Description:

To provide mandated health services to Board of Education employees.

Inoculations are provided to staff members who are employed in areas where they may be at risk to contract infectious diseases. Testing is also provided to staff who may have been exposed to pathogens.

Changes for 2021-2022:

No changes at this time.

Groton Public Schools

Date prep:		FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual					
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FUNCTION-2560 HEALTH SERVICES STAFF		FY20 Actual	FY21 Budget	FY21 Estimated	FY22 Budget	Increase (Decrease)	%
Account	Title	2019-2020	2020-2021	2020-2021	2021-2022		
622	HEALTH SERVICES SUPPLIES	1,201	2,500	2,500	2,500	0	
	TOTAL SUPPLIES	1,201	2,500	2,500	2,500	0	0.0%
	TOTAL HEALTH SERVICES STAFF	1,201	2,500	2,500	2,500	0	0.0%

Groton Public Schools

Date prep:	FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual
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FUNCTION-3710 NONPUB PUPIL TRANSPORT.

Staffing Summary - Full-Time Equivalents (FTE) excludes grant-funded positions

FY2020-2021		FY2021-2022	
<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>

Budget Narrative:

Program Description:

To provide the State mandated transportation for private school (Sacred Heart) students.

Changes for 2021-2022:

No changes at this time.

Groton Public Schools

Date prep:		FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual					
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FUNCTION-3710 NONPUB PUPIL TRANSPORT.		FY20 Actual	FY21 Budget	FY21 Estimated	FY22 Budget	Increase (Decrease)	%
Account	Title	2019-2020	2020-2021	2020-2021	2021-2022		
510	REG ED TRANSPORTATION, CONTRACTED	72,647	110,000	110,000	92,000	(18,000)	
	TOTAL OTHER PURCHASED SERVICE	72,647	110,000	110,000	92,000	(18,000)	(16.4%)
634	FUEL FOR SCHOOL BUSES	4,871	5,000	5,000	4,550	(450)	
	TOTAL SUPPLIES	4,871	5,000	5,000	4,550	(450)	(9.0%)
	TOTAL NONPUB PUPIL TRANSPORT.	77,518	115,000	115,000	96,550	(18,450)	(16.0%)

Groton Public Schools

Date prep:	FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual
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FUNCTION-4100 TUITION

Staffing Summary - Full-Time Equivalents (FTE) excludes grant-funded positions

FY2020-2021		FY2021-2022	
Adopted	Actual	Proposed	FTE Chg

Budget Narrative:

Program Description:

To conform with State law, Groton students with specialized vocational interests are enrolled in State vocational or agricultural centers which provide specialized programs as well as the basic academic education which will enable them to obtain full time employment or continue with their education. To provide placements and programs to students with special needs or problems of a nature which prevents them from functioning in the public school system.

The program services students who attend Ledyard Public Schools' Vocational Agriculture Program, Magnet Schools, and out-of-district students placed by both the Groton Public Schools and State agencies.

Changes for 2021-2022:

Reclassification of object code 562 between functions 4121 & 4122 as a result of review by auditors.

Special Education Out of District Students Headcount
(as of 02.08.2021)

Account	IEP		504 w/direct services		Total IEP and 504	
	Active	Entire Year	Active	Entire Year	Active	Entire Year
561 / Vocational	11	11	2	2	13	13
562 / Board Placed	27	29	0	0	27	29
563 / Agency Placed	8	8	0	0	8	8
568 / Magnet Choice	40	46	34	34	74	80
	86	94	36	36	122	130

Groton Public Schools

Date prep:		FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual					
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FUNCTION-4110 TUITION - VOAG SCHOOL		FY20 Actual	FY21 Budget	FY21 Estimated	FY22 Budget	Increase (Decrease)	%
Account	Title	2019-2020	2020-2021	2020-2021	2021-2022		
567	VOAG REG ED TUITION	122,814	125,884	102,345	95,522	(30,362)	
	TOTAL OTHER PURCHASED SERVICE	122,814	125,884	102,345	95,522	(30,362)	(24.1%)
	TOTAL TUITION - VOAG SCHOOL	122,814	125,884	102,345	95,522	(30,362)	(24.1%)
FUNCTION-4111 TUITION - PUBLIC SCHOOL		FY20 Actual	FY21 Budget	FY21 Estimated	FY22 Budget	Increase (Decrease)	%
Account	Title	2019-2020	2020-2021	2020-2021	2021-2022		
566	MAGNET SCHOOL	1,175,692	1,148,955	1,036,224	945,337	(203,618)	
	TOTAL OTHER PURCHASED SERVICE	1,175,692	1,148,955	1,036,224	945,337	(203,618)	(17.7%)
	TOTAL TUITION - PUBLIC SCHOOL	1,175,692	1,148,955	1,036,224	945,337	(203,618)	(17.7%)
FUNCTION-4121 TUITION SPED PUBLIC SCHOOL		FY20 Actual	FY21 Budget	FY21 Estimated	FY22 Budget	Increase (Decrease)	%
Account	Title	2019-2020	2020-2021	2020-2021	2021-2022		
562	SPEC ED TUITION, BOARD	77,021	109,587	1,034,085	1,017,711	908,124	
563	SPEC ED TUITION, STATE	40,000	0	75,925	0	0	
568	MAGNET SCHOOL, CHOICE	677,887	972,290	862,648	862,648	(109,642)	
	TOTAL OTHER PURCHASED SERVICE	794,908	1,081,877	1,972,659	1,880,359	798,482	73.8%
	TOTAL TUITION SPED PUBLIC SCHOOL	794,908	1,081,877	1,972,659	1,880,359	798,482	73.8%
FUNCTION-4122 TUITION SPED NONPUB SCHOOL		FY20 Actual	FY21 Budget	FY21 Estimated	FY22 Budget	Increase (Decrease)	%
Account	Title	2019-2020	2020-2021	2020-2021	2021-2022		
562	SPEC ED TUITION, BOARD	2,212,393	2,338,163	1,446,612	1,539,681	(798,482)	
563	SPEC ED TUITION, STATE	724,470	600,000	558,075	600,000	0	
	TOTAL OTHER PURCHASED SERVICE	2,936,863	2,938,163	2,004,686	2,139,681	(798,482)	(27.2%)
	TOTAL TUITION SPED NONPUB SCHOOL	2,936,863	2,938,163	2,004,686	2,139,681	(798,482)	(27.2%)
TOTAL FUNCTIONS 4110-4122		5,030,277	5,294,879	5,115,914	5,060,899	(233,980)	-4.6%
TOTAL ALL FUNCTIONS 1101-4122		77,341,861	77,438,090	77,177,912	77,438,090	0	0.0%

** Denotes < -500% or > 500%

Groton Public Schools
FY22 Proposed Budget
Sports & Student Activities

Function No.	Description	FY22 Budget				FY22 Budget							
		Head Coach	Asst Coach	Coord/ Advisor	Total	Head Coach	Assistant Coach(es)	Coord/ Advisor	Total Stipends	Payroll Taxes	Non-Salary Expenses	FY22 Budget	
		# of Positions	# of Positions	# of Positions	# of Positions	\$	\$	\$	\$	\$	\$	\$	
Fitch High School													
1501	BASEBALL	1	2	0	3	6,153	8,129	0	14,282	1,092	13,085	28,459	
1503	BASKETBALL, MEN	1	2	0	3	6,767	8,720	0	15,487	1,185	12,100	28,772	
1504	BASKETBALL, WOMEN	1	2	0	3	6,767	8,720	0	15,487	1,185	12,100	28,772	
1505	CROSS COUNTRY, MEN	1	0	0	1	4,307	0	0	4,307	329	2,575	7,211	
1506	CROSS COUNTRY, WOMEN	1	0	0	1	4,307	0	0	4,307	329	2,575	7,211	
1507	FOOTBALL	1	6	0	7	7,382	27,078	0	34,460	2,636	24,350	61,446	
1508	GOLF	1	1	0	2	3,937	2,583	0	6,520	499	4,725	11,744	
1509	FIELD HOCKEY, WOMEN	1	1	0	2	4,922	3,692	0	8,614	659	7,785	17,058	
1510	GYMNASTICS	1	0	0	1	3,937	0	0	3,937	301	1,000	5,238	
1511	SOCCER, MEN	1	2	0	3	4,899	7,148	0	12,047	921	8,900	21,868	
1512	SOCCER, WOMEN	1	2	0	3	4,899	7,148	0	12,047	921	8,900	21,868	
1513	SOFTBALL, WOMEN	1	2	0	3	6,153	8,129	0	14,282	1,093	10,900	26,275	
1514	SWIMMING, MEN	1	1	0	2	4,922	3,937	0	8,859	677	19,000	28,536	
1515	TENNIS, MEN	1	0	0	1	3,937	0	0	3,937	301	3,000	7,238	
1516	TENNIS, WOMEN	1	0	0	1	3,937	0	0	3,937	301	3,000	7,238	
1517	TRACK,OUTDOOR, MEN	1	2	0	3	6,153	8,038	0	14,191	1,085	8,150	23,426	
1518	TRACK,OUTDOOR, WOMEN	1	2	0	3	6,153	8,038	0	14,191	1,085	8,150	23,426	
1519	WRESTLING	1	1	0	2	5,537	3,937	0	9,474	724	12,050	22,248	
1522	CHEERLEADING	1	1	0	2	4,922	3,692	0	8,614	659	6,000	15,273	
1524	VOLLEYBALL	1	2	0	3	4,922	7,025	0	11,947	914	9,885	22,746	
1525	TRACK, INDOOR	1	2	0	3	4,676	7,799	0	12,475	954	11,300	24,729	
1526	LACROSSE, MEN	1	1	0	2	4,922	3,692	0	8,614	659	9,885	19,158	
1527	LACROSSE, WOMEN	1	1	0	2	4,922	3,692	0	8,614	659	8,885	18,158	
1528	SWIMMING, WOMEN	1	1	0	2	4,922	3,937	0	8,859	678	19,200	28,737	
1529	FENCING	1	1	0	2	4,866	3,784	0	8,650	662	6,200	15,512	
1530	UNIFIED SPORTS	2	0	0	2	8,614	0	0	8,614	659	2,800	12,073	
1549	OTHER EXPENSES, SPORTS												
	Faculty Manager	0	0	1	1	0	0	2,953	2,953	226	0	3,179	
	Athletic Trainer	0	0	0	0	0	0	0	0	0	30,000	30,000	
	Other Expenses	0	0	0	0	0	0	0	0	0	19,733	19,733	
	Subtotal Other Expenses, Sports	0	0	1	1	0	0	2,953	2,953	226	49,733	52,912	
1550	SCHOOL NEWSPAPER	0	0	1	1	0	0	3,676	3,676	281	500	4,457	
1551	AMPHORA	0	0	1	1	0	0	2,932	2,932	224	3,000	6,156	
1552	YEARBOOK	0	0	1	1	0	0	3,957	3,957	303	0	4,260	
	Subtotal Before Other Activities	27	35	4	66	137,835	138,918	13,518	290,271	22,201	289,732	602,204	

Continued on next page

Groton Public Schools

FY22 Proposed Budget

Sports & Student Activities

		FY22 Budget										
Function		Head Coach	Asst Coach	Coord/ Advisor	Total	Head Coach	Assistant Coach(es)	Coord/ Advisor	Total Stipends	Payroll Taxes	Non-Salary Expenses	FY22 Budget
No.	Description	# of Positions	# of Positions	# of Positions	# of Positions	\$	\$	\$	\$	\$	\$	\$
Fitch High School (con't)												
1555	OTHER ACTIVITIES											
	Student Council	0	0	1	1	0	0	3,089	3,089	236	0	3,325
	Keyettes	0	0	1	1	0	0	1,673	1,673	128	0	1,801
	Debating Club	0	0	1	1	0	0	1,047	1,047	80	0	1,127
	Senior Class Advisors	0	0	4	4	0	0	2,976	2,976	228	0	3,204
	Junior Class Advisor	0	0	1	1	0	0	267	267	20	0	287
	Sophmore Class Advisor	0	0	1	1	0	0	160	160	12	0	172
	Freshman Class Advisor	0	0	1	1	0	0	160	160	12	0	172
	Math Team	0	0	1	1	0	0	1,538	1,538	118	0	1,656
	SADD Advisor	0	0	1	1	0	0	1,047	1,047	80	0	1,127
	Honor Society Advisor	0	0	1	1	0	0	1,414	1,414	108	0	1,522
	FBLA Advisor	0	0	1	1	0	0	2,507	2,507	192	0	2,699
	Falcon Coop Advisor	0	0	1	1	0	0	2,507	2,507	192	0	2,699
	Key Club Advisor	0	0	1	1	0	0	1,673	1,673	128	0	1,801
	Marching Band	0	0	4	4	0	0	10,248	10,248	784	0	11,032
	Choral	0	0	1	1	0	0	3,053	3,053	234	0	3,287
	Drama	0	0	1	1	0	0	4,689	4,689	359	0	5,048
	Drama - Music	0	0	1	1	0	0	2,348	2,348	180	0	2,528
	Summer Band Camp	0	0	1	1	0	0	1,572	1,572	120	0	1,692
	Chemical Hygiene Officer	0	0	1	1	0	0	2,085	2,085	160	0	2,245
	More than Words	0	0	1	1	0	0	2,020	2,020	155	0	2,175
	Robotics Team	1	1	0	2	4,963	3,649	0	8,612	659	0	9,271
	Subtotal Other Activities	1	1	26	28	4,963	3,649	46,073	54,685	4,185	0	58,870
Total High School Sports & Student Activities		28	36	30	94	142,798	142,567	59,591	344,956	26,386	289,732	661,074
Groton Middle School												
1503	BASKETBALL, MEN	2	0	0	2	6,552	0	0	6,552	501	8,300	15,353
1504	BASKETBALL, WOMEN	2	0	0	2	6,552	0	0	6,552	501	8,300	15,353
1505	CROSS COUNTRY, MEN	2	0	0	2	4,662	0	0	4,662	357	4,900	9,919
1506	CROSS COUNTRY, WOMEN	2	0	0	2	4,662	0	0	4,662	357	4,900	9,919
1511	SOCCER, MEN	2	0	0	2	4,806	0	0	4,806	368	4,800	9,974
1512	SOCCER, WOMEN	2	0	0	2	4,806	0	0	4,806	368	4,800	9,974
1513	SOFTBALL, WOMEN	2	0	0	2	5,554	0	0	5,554	425	2,900	8,879
1517	TRACK,OUTDOOR, MEN	2	0	0	2	5,554	0	0	5,554	425	2,800	8,779
1518	TRACK,OUTDOOR, WOMEN	2	0	0	2	5,554	0	0	5,554	425	2,800	8,779
1520	INTRAMURAL SPORTS	6	0	0	6	14,280	0	0	14,280	1,092	0	15,372
1522	CHEERLEADING	2	0	0	2	3,132	0	0	3,132	240	0	3,372
1549	OTHER EXPENSES, SPORTS											
	Coordinator	0	0	1	1	0	0	1,889	1,889	145	0	2,034
	Athletic Trainer	0	0	0	0	0	0	0	0	0	12,600	12,600
	Other Expenses	0	0	0	0	0	0	0	0	0	3,793	3,793
	Subtotal Other Expenses, Sports	0	0	1	1	0	0	1,889	1,889	145	16,393	18,427
1550	SCHOOL NEWSPAPER	0	0	1	1	0	0	1,894	1,894	145	0	2,039
1552	YEARBOOK	0	0	1	1	0	0	1,686	1,686	129	0	1,815
1555	OTHER ACTIVITIES											
	Student Council	0	0	1	1	0	0	2,127	2,127	163	0	2,290
	Drama	0	0	2	2	0	0	4,178	4,178	320	0	4,498
	Drama - Music	0	0	2	2	0	0	2,124	2,124	162	0	2,286
	Jazz Band	0	0	1	1	0	0	2,127	2,127	163	0	2,290
	Subtotal Other Activities	0	0	6	6	0	0	10,556	10,556	808	0	11,364
Total Middle School Sports & Student Activities		26	0	9	35	66,114	0	16,025	82,139	6,286	60,893	149,318
TOTAL SPORTS & STUDENT ACTIVITIES		54	36	39	129	208,912	142,567	75,616	427,095	32,672	350,624	810,391

Groton Public Schools
FY22 Proposed Budget vs. FY21 Budget/Estimate and FY20 Actual
Sports & Student Activities

Function No.	Description	FY20	FY21	FY21	FY22	Increase (Decrease)	%
		Actual 2019-2020	Budget 2020-2021	Estimate 2020-2021	Budget 2021-2022		
Fitch High School							
1501	BASEBALL	2,146	28,106	28,107	28,459	353	1.3%
1503	BASKETBALL, MEN	28,177	29,005	29,006	28,772	(233)	(0.8%)
1504	BASKETBALL, WOMEN	26,857	29,005	29,006	28,772	(233)	(0.8%)
1505	CROSS COUNTRY, MEN	7,012	7,665	5,648	7,211	(454)	(5.9%)
1506	CROSS COUNTRY, WOMEN	6,842	7,665	5,098	7,211	(454)	(5.9%)
1507	FOOTBALL	68,033	62,477	61,023	61,446	(1,031)	(1.7%)
1508	GOLF	0	11,574	11,574	11,744	170	1.5%
1509	FIELD HOCKEY, WOMEN	17,067	16,980	14,696	17,058	78	0.5%
1510	GYMNASTICS	5,154	5,197	5,196	5,238	41	0.8%
1511	SOCCER, MEN	21,427	22,726	21,219	21,868	(858)	(3.8%)
1512	SOCCER, WOMEN	20,105	21,926	20,242	21,868	(58)	(0.3%)
1513	SOFTBALL, WOMEN	2,000	26,607	26,607	26,275	(332)	(1.2%)
1514	SWIMMING, MEN	26,093	27,642	27,642	28,536	894	3.2%
1515	TENNIS, MEN	438	7,497	7,496	7,238	(259)	(3.5%)
1516	TENNIS, WOMEN	438	7,497	7,496	7,238	(259)	(3.5%)
1517	TRACK,OUTDOOR, MEN	2,000	23,475	23,475	23,426	(49)	(0.2%)
1518	TRACK,OUTDOOR, WOMEN	0	23,275	23,275	23,426	151	0.6%
1519	WRESTLING	23,175	22,098	22,098	22,248	150	0.7%
1522	CHEERLEADING	16,349	15,381	15,380	15,273	(108)	(0.7%)
1524	VOLLEYBALL	22,292	22,618	22,611	22,746	128	0.6%
1525	TRACK, INDOOR	23,595	25,795	25,795	24,729	(1,066)	(4.1%)
1526	LACROSSE, MEN	1,760	19,666	19,665	19,158	(508)	(2.6%)
1527	LACROSSE, WOMEN	2,389	17,666	17,665	18,158	492	2.8%
1528	SWIMMING, WOMEN	25,174	32,788	27,174	28,737	(4,051)	(12.4%)
1529	FENCING	14,633	15,620	15,620	15,512	(108)	(0.7%)
1530	UNIFIED SPORTS	0	12,181	12,180	12,073	(108)	(0.9%)
1549	OTHER EXPENSES, SPORTS	58,542	58,364	58,737	52,911	(5,453)	(9.3%)
1550	SCHOOL NEWSPAPER	3,876	4,420	4,380	4,457	37	0.8%
1551	AMPHORA	6,100	6,625	6,625	6,156	(469)	(7.1%)
1552	YEARBOOK	4,173	4,218	4,218	4,260	42	1.0%
1555	OTHER ACTIVITIES	70,966	58,288	61,704	58,872	584	1.0%
Total High School Sports & Student Activities		506,812	674,047	660,658	661,075	(12,971)	(1.9%)
Groton Middle School (Combined West Side Middle and Cutler Middle for FY20)							
1503	BASKETBALL, MEN	15,515	16,959	16,959	15,353	(1,606)	(9.5%)
1504	BASKETBALL, WOMEN	14,064	16,959	16,959	15,353	(1,606)	(9.5%)
1505	CROSS COUNTRY, MEN	11,265	8,205	7,091	9,919	1,714	20.9%
1506	CROSS COUNTRY, WOMEN	0	8,205	3,238	9,919	1,714	20.9%
1511	SOCCER, MEN	8,685	12,387	2,997	9,974	(2,413)	(19.5%)
1512	SOCCER, WOMEN	9,969	11,862	2,327	9,974	(1,888)	(15.9%)
1513	SOFTBALL, WOMEN	1,648	11,349	11,349	8,879	(2,470)	(21.8%)
1517	TRACK,OUTDOOR, MEN	2,343	10,254	10,254	8,779	(1,475)	(14.4%)
1518	TRACK,OUTDOOR, WOMEN	2,343	10,254	10,254	8,779	(1,475)	(14.4%)
1520	INTRAMURAL SPORTS	10,016	15,217	15,031	15,372	155	1.0%
1522	CHEERLEADING	0	5,089	5,089	3,372	(1,717)	(33.7%)
1549	OTHER EXPENSES, SPORTS	11,186	11,976	9,726	18,426	6,450	53.9%
1550	SCHOOL NEWSPAPER	1,997	2,018	2,018	2,039	21	1.0%
1552	YEARBOOK	3,556	1,796	1,797	1,815	19	1.1%
1555	OTHER ACTIVITIES	17,206	11,253	11,253	11,364	111	1.0%
Total Middle School Sports & Student Activities		109,792	153,783	126,343	149,317	(4,466)	(2.9%)
TOTAL SPORTS & STUDENT ACTIVITIES		616,604	827,830	787,001	810,390	(17,437)	(2.1%)