

**GROTON BOARD OF EDUCATION
REGULAR MEETING MINUTES
JULY 21, 2021 @ 6:00 P.M.
GROTON MIDDLE SCHOOL**

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

MEMBERS ABSENT: Rosemary Robertson

ALSO PRESENT: Susan Austin, Philip Piazza, Sam Kilpatrick, Ken Knight

I. CALL TO ORDER – Mrs. Watson called the meeting to order at 6:08 p.m.

A. Pledge of Allegiance

The first order of business was the Pledge of Allegiance to the flag led by Clint Kennedy.

II. RECOGNITION AND PARTICIPATION OF VISITORS AND DELEGATIONS

NONE

III. COMMENTS FROM CITIZENS

NONE

IV. RESPONSE TO COMMENTS FROM CITIZENS

NONE

V. STUDENT REPRESENTATIVE REPORT

NONE

VI. SUPERINTENDENT AND ADMINISTRATION REPORTS

A. Superintendent Report

1. Update re: Two Tier Busing Plan – Mr. Thomas Lonsdale gave a PowerPoint presentation of the Two Tier Busing plan. **(ATTACHMENT #1)**

Ms. Austin introduced Clint Kennedy, the new Director of Technology Services. Mr. Kennedy will begin in this position as of August 2, 2021.

Ms. Austin commended Mr. Lonsdale for his work on Transfinder and for stepping in as interim Technology Director.

2. ARP ESSER III Priorities and Funds – Ms. August gave a PowerPoint presentation of the ARP ESSER planning for 2021. **(ATTACHMENT #2)**

VI. SUPERINTENDENT AND ADMINISTRATION REPORTS – cont.

B. Assistant Superintendent Report

- a. Update re: Staffing - Mr. Piazza noted that the Technology Director position was complete; in the final stages regarding the Athletic Director position and the FHS Music/Band Director position.
- b. DEI Book Club – Mr. Piazza noted that he is presently reading the Book entitled, *Culturally Responsive Teaching and the Brain*, by Zaretta Hammond. Dr. Piazza gave an overview of the progress the DEI Committee has made in reading their selected book.

Mr. Antipas left at 7:00 p.m.

C. Business Manager

1. Object Code Summary (**ATTACHMENT #3**) – Mr. Knight reviewed the Object Code Summary dated July 21, 2021 that shows an over budget balance of \$400.
2. Health Insurance Report – Mr. Knight reviewed the Health Insurance Report for the month of May. (**ATTACHMENT #4**)

D. Director of Buildings and Grounds

1. Update re: Facilities – Mr. Kilpatrick noted that the summer work was progressing nicely; FHS Asbestos project was going very well.
2. Consolidated Middle School Project Completion – Mr. Kilpatrick introduced Rick Norris who noted that the project has run into issues that they are working to resolve, e.g. doors for the vestibules. Mr. Norris noted that they are loading furniture into the schools and ran into an issue regarding the tiles. Mr. Norris stated that overall the project is going along well.

VII. COMMITTEE REPORTS

- A. Policy – Mrs. White noted that the Policy Committee met and that she had communicated with a parent who has a dietary concern. Mrs. White invited the parent to the next Policy Committee to discuss her issues. Mrs. White requested that the policy P 5141.25 be tabled.
- B. Curriculum – Dr. Ackerman noted that the Curriculum Committee met with Mr. Bass regarding upcoming curriculum coming up for review this year.
- C. Finance/Facilities – Mr. Weitlauf noted that the Finance/Facilities Committee will meeting next Monday.
- D. Negotiations – Mrs. Volkmann noted that the Negotiations Committee have met on the Custodian/Maintenance/Tech/Secretary contract. The union is in the process of ratifying the contract and then it will be forwarded to the Board for approval.
- E. LEARN – Mrs. Volkmann noted that the regular LEARN Board has not met.
- F. TCC/RTM/BoE Liaison – Mrs. Watson noted that the TCC/RTM/BoE Liaison Committee met on July 7, 2021. Mrs. Watson noted that there were reports from each body represented.

VII. COMMITTEE REPORTS – cont.

- F. AGSA/GEA/BoE Liaison – Mrs. Watson noted that the AGSA/GEA/BoE Liaison Committee met and that this was their end of the year meeting.
- G. Groton Scholarship – Mrs. White noted that every student who requested a scholarship received something.
- H. Athletic Fields – Mr. Weitlauf noted that the Town Council has put everything on hold until they receive an estimated cost for the Athletic Fields plan.

VIII. ACTION ITEMS

A. Consent Agenda

MOTION: White, Porter:

To approve the Consent Agenda.
PASSED - UNANIMOUSLY

B. Old Business

NONE

C. New Business

- 1. Discussion and possible action regarding the school opening/closing times.

MOTION: Porter, Giulini:

To approve the following school opening/closing times
beginning in the 2021-2022 school year:

School Level	Opening Time	Closing Time
Elementary School	9:00 a.m.	3:35 p.m.
Middle School	7:55 a.m.	2:35 p.m.
High School	7:40 a.m.	2:22 p.m.

PASSED – UNANIMOUSLY

- 2. Discussion and possible action regarding the acceptance of the Consolidated Middle School Project, State Project Number 059-0190, as complete and the authorization of the Director of Public Works to submit final project information to OSCGR to begin the audit process.

MOTION: Weitlauf, Porter:

To accept the Consolidated Middle School Project, State Project Number 059-0190, as complete and to authorize the Director of Public Works to submit final project information to OSCGR to begin the audit process.
PASSED – UNANIMOUSLY

C. New Business – cont.

3. Discussion and possible action regarding a first reading of policy P 5141.25 Students with Special Health Care Needs.

MOTION:

To approve policy P 5141.25 Students with Special Health Care Needs.

This item was tabled.

IX. INFORMATION AND PROPOSALS

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

- Mrs. Volkmann noted:
 - She noted the same letters and communication as other Board members received;
 - She requested that Board go to holding one COW and one BOE meetings a month.
- Mr. Weitlauf noted the same letters and communication as other Board members.
- Mrs. Porter thanked Ms. Austin for the tour of the Groton Middle School and that she received the same letters and communication as other Board members.
- Dr. Ackerman noted that she had received an email from a former student, Robert Haggerty, who praised the teachers for what he was taught in the 8th grade.
- Mrs. Watson noted:
 - She received the same letters and communication as other Board members;
 - She would like to set up a committee to look at policy P 9000 and the Board Handbook.
 - She noted the CAFE Leadership Summit to be held on August 5, 2021.
 - She noted that the DEI Committee is scheduled to meet with Valerie on November 1, 2021.
 - She will put on the agenda for the Board to do their self-evaluation.

X. ADVANCE PLANNING

A. Future Meeting Dates and Calendar Items for Board Attention

As noted in the agenda.

B. Suggested Agenda Items

- Update on transportation
- Update on ESSER Grant
- Dropping of one COW meeting.

XI. ADJOURNMENT

MOTION: Ackerman, Porter:

To adjourn at 7:48 p.m.

PASSED - UNANIMOUSLY

GPS BOE Transportation

Update 7/26/2021

Project Goals and Results:

Goal 1: Combine GMS/FHS routes to increase route efficiency and gain more time between bus runs.

Result: Bus utilization increased from an average of 32.9% to 59.1%.

Goal 2: Transport all elementary students safely and efficiently to school in one hour or less.

Result: Average trip duration of 44 minutes. All runs can be completed in one hour or less.

Proposed Bell Times

SY 2020 - 2021

Fitch High School

Bus Arrival Time	Bell Start Time	Bell End Time	Bus Departure Time
7:15:00 AM	7:25:00 AM	2:07:00 PM	2:17:00 PM

Groton Middle School

Bus Arrival Time	Bell Start Time	Bell End Time	Bus Departure Time
7:55:00 AM	8:05:00 AM	2:45:00 PM	2:55:00 PM

Elementary Schools

Bus Arrival Time	Bell Start Time	Bell End Time	Bus Departure Time
8:45:00 AM	8:55:00 AM	3:30:00 PM	3:40:00 PM

SY 2021 - 2022

Fitch High School

Bus Arrival Time	Bell Start Time	Bell End Time	Bus Departure Time
7:30:00 AM	7:40:00 AM	2:22:00 PM	2:32:00 PM

Groton Middle School

Bus Arrival Time	Bell Start Time	Bell End Time	Bus Departure Time
7:45:00 AM	7:55:00 AM	2:35:00 PM	2:45:00 PM

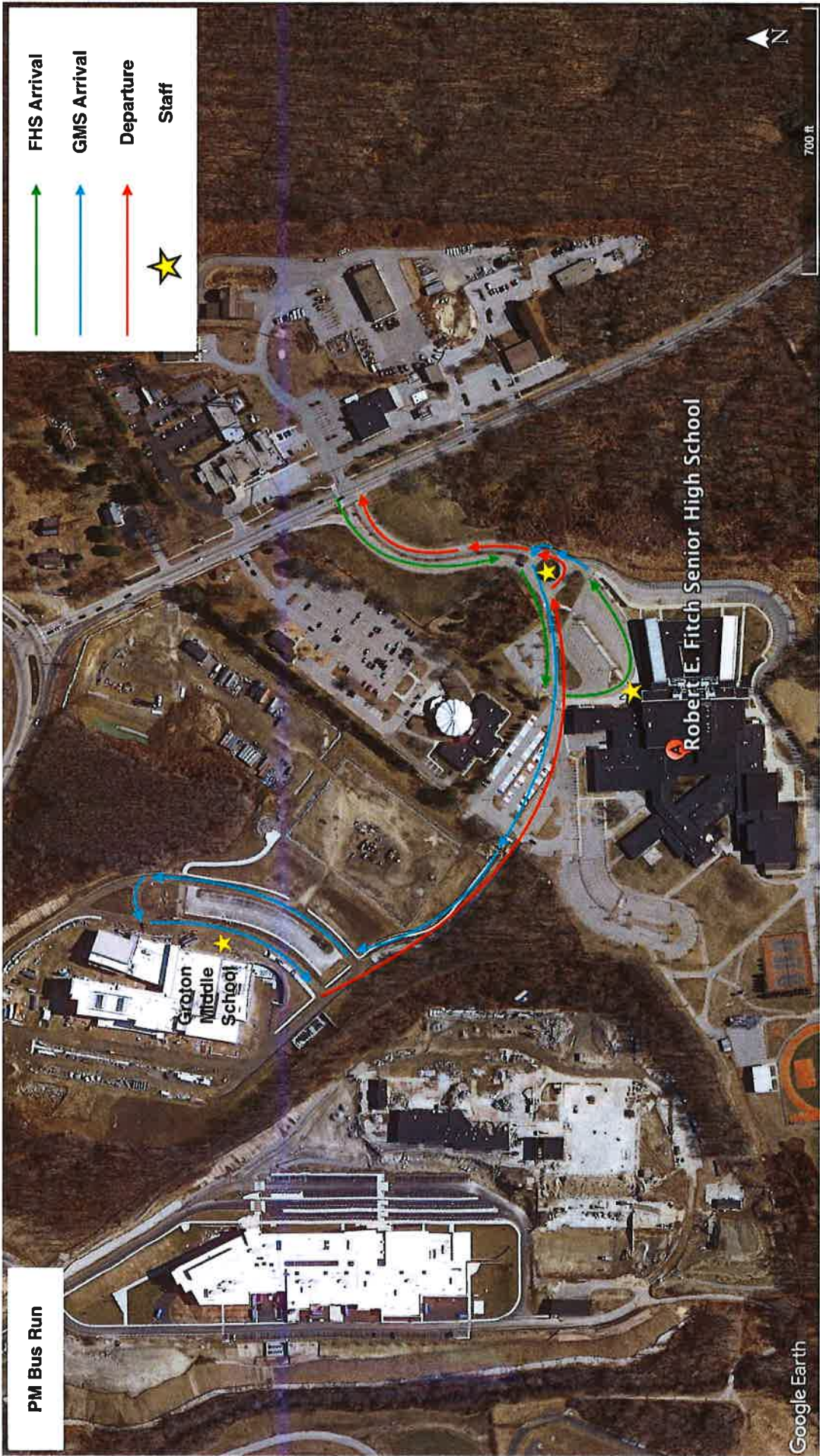
Elementary Schools

Bus Arrival Time	Bell Start Time	Bell End Time	Bus Departure Time
8:50:00 AM	9:00:00 AM	3:35:00 PM	3:45:00 PM

Bus Safety Measures

- Seating arrangements for elementary, middle, and high school students.
 - Younger students in front, older students in the back.
 - Utilization target is approximately 66%, or 2 students per seat.
- Annual professional development for transportation staff.
- Increased security guards and/or staff at arrival and departure times.
- Cameras are located on all buses and can be accessed by administration as needed.
- Increased communication with families regarding bus.
 - Proactive information regarding bus routes.
 - Updates regarding bus delays and/or changes.





GPS ARP ESSER PLANNING 2021



ARP ESSER PLANNING

**ADVISORY GROUP WITH CAPSS
FACILITATOR**

HISTORY OF ESSERS/CARES ACT

ARP ESSER PURPOSE & PRIORITIES

**SAFE RETURN TO SCHOOL
SMART GOALS & ACTION PLANS**

**SUBMIT TO THE STATE CSDE BY
MID AUGUST**

CSDE EXPECTATIONS OF SCHOOL DISTRICT AND COMMITTEE



Define Priorities



Communication and
community feedback

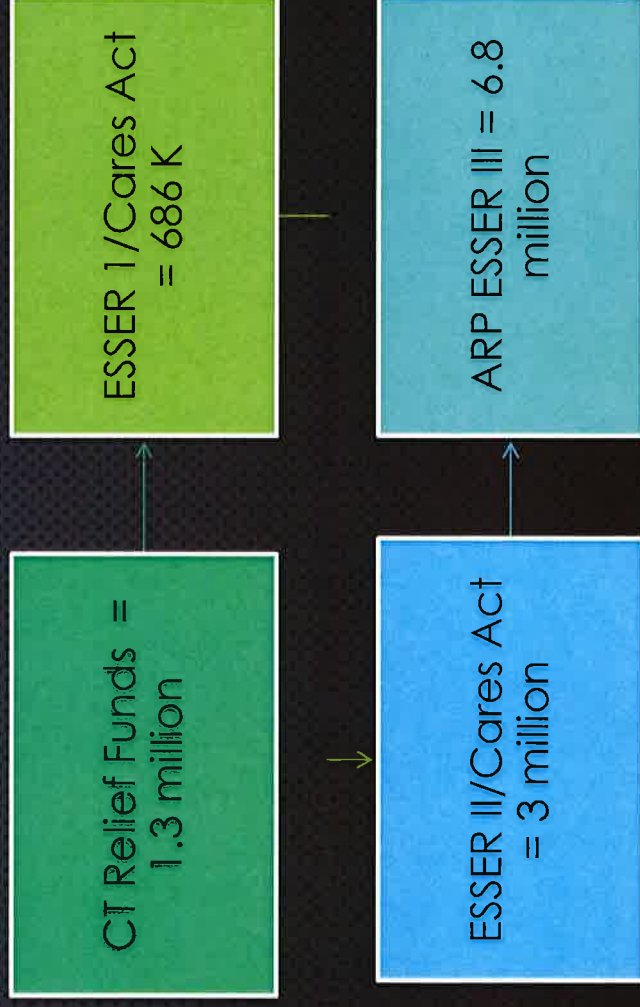


Submit District Plan to
CSDE





COVID-19 RELIEF ELEMENTARY SECONDARY SCHOOL EMERGENCY RELIEF (ESSER) AMERICAN RESCUE PLAN (ARP)



GPS ACCELERATED LEARNING PLAN SAFE RETURN TO SCHOOL FY 22 “BACK TO BETTER THAN NORMAL”

THE MAJOR SHIFT IN THE GPS FY22 LEARNING PLAN IS TO TEACH ALL OF OUR STUDENTS' IN-PERSON, AND ONLY MOVE TO REMOTE LEARNING IN CASE OF QUARANTINE DUE TO COVID-19 OR IF THE SCHOOL NEEDS TO CLOSE DUE TO AN EMERGENCY OR INCLEMENT WEATHER. OUR GOAL IS TO HAVE REAL TIME ENGAGEMENT AND LESS SCREEN TIME FOR ALL STUDENTS. WITH OUR MOTTO “GOING BACK TO BETTER THAN NORMAL,” WE BELIEVE IN GROWING RELATIONSHIPS, TAKING CARE OF SOCIAL EMOTIONAL LEARNING, RE-ESTABLISHING ROUTINES AND EXPECTATIONS AT SCHOOL, AND REVIEWING HEALTH PROTOCOLS. WE ALSO BELIEVE IN ENGAGING STUDENTS IN RIGOROUS AND RELEVANT ACADEMIC LESSONS IN-PERSON, ACCELERATING LEARNING, AND REDUCING SCREEN TIME.

REIMAGINING SCHOOLS TO TRANSFORM STUDENTS' LIVES

[HTTPS://PORTAL.CT.GOV/-/MEDIA/SDE/DIGEST/2020-21/ARP_ESSER_GUIDANCE.PDF](https://portal.ct.gov/-/media/SDE/DIGEST/2020-21/ARP_ESSER_GUIDANCE.PDF)

STATE LEVEL PRIORITIES

- **LEARNING ACCELERATION, ACADEMIC RENEWAL, AND STUDENT ENRICHMENT:** ADVANCING EQUITY AND ACCESS IN EDUCATION FOR STUDENTS IN CONNECTICUT REMAIN TOP PRIORITIES
- **FAMILY AND COMMUNITY CONNECTIONS:** THE COMPLEX ISSUES BROUGHT ABOUT BY THE PANDEMIC HAVE MADE IT CLEAR THAT THE SUCCESS OF SCHOOLS, FAMILIES, AND COMMUNITIES ARE INTERDEPENDENT AND ALL HAVE A STAKE IN STUDENTS' WELL-BEING
- **SOCIAL, EMOTIONAL, AND MENTAL HEALTH OF THE STUDENTS AND OF OUR SCHOOL STAFF:** THE SCHOOL COMMUNITY EXPERIENCE DURING THE PANDEMIC HAS BEEN ONE OF COLLECTIVE CHALLENGE AND TRAUMA
- **STRATEGIC USE OF TECHNOLOGY, STAFF DEVELOPMENT, AND THE DIGITAL DIVIDE:** APPLYING WHAT WE HAVE LEARNED DURING THE PANDEMIC REQUIRES CAREFUL CONSIDERATION OF THE IMPORTANCE OF STUDENT ACCESS TO IN-PERSON LEARNING AND ENRICHMENT BALANCED WITH THE STRATEGIC USE OF TECHNOLOGY
- **BUILDING SAFE AND HEALTHY SCHOOLS:** ENSURING OUR SCHOOL BUILDINGS ARE SAFE AND HEALTHY ENVIRONMENTS THAT ENABLE ALL OF OUR STUDENTS TO EXCEL

CSDE Priority Statements and Expectations

Learning Acceleration, Academic Renewal, and Student Enrichment:

“Advancing equity and access in education for students in Connecticut remain top priorities. Resources must focus on academic supports and recovery to accelerate learning for our students, particularly those disproportionately affected by the pandemic.”

Family and Community Connections:

“The complex issues brought about by the pandemic have made it clear that the success of schools, families, and communities are interdependent and all have a stake in students’ wellbeing. Investing in mutually beneficial school-family-community partnerships will not only support students to achieve their full potential, but it will also strengthen families and stabilize communities.”

Social, Emotional, and Mental Health of the Students and of our School Staff:

“The school community experience during the pandemic has been one of collective challenge and trauma. We must be prepared to use strategic wraparound social, emotional, and mental health supports to restore and successfully re-engage our school communities.”

Strategic Use of Technology, Staff Development, and the Digital Divide:

“Applying what we have learned during the pandemic requires careful consideration of the importance of student access to in-person learning and enrichment balanced with the strategic use of technology to engage and expand learning opportunities. Resources should be allocated to maintain or upgrade access to technology and connectivity for the long term and to ensure that technology training and support is provided to students, school staff, and families to maximize student outcomes.”

Building Safe and Healthy Schools:

“Ensuring our school buildings are safe and healthy environments that enable all of our students to excel remains an important aspect of recovering from COVID-19. Resources may be used consistent with federal relief funding allowable uses as a means to continue facility repairs and improvements, such as improving ventilation and providing more space for distancing. Resources should continue to be allocated to support the physical health and safety of our students and staff (e.g., to ensure adequate personal protective equipment)”

Groton Public Schools
ESSER

	ESSER I		ESSER II	Target ARP ESSER
	\$	% of total	\$	% of total
Learning Acceleration, Academic Renewal and Student Enrichment				
Teachers/Substitutes	280,366		586,584	
Tutors	47,597		1,008,000	
School supplies	93,177		100,000	
Summer School			117,668	
SubTotal	421,140	61.3%	1,812,252	59.5%
Family and Community Connections				
Community Coordinators	22,365		44,730	
Food Service	113,081			
SubTotal	135,446	19.7%	44,730	1.5%
Social, Emotional and Mental Health of Students and School Staff				
Social Workers	64,113		297,640	
SubTotal	64,113	9.3%	297,640	9.8%
Strategic Use of Technology, Staff Development and the Digital Divide				
Remote learning software			300,000	
Teacher Technical Support			230,000	
Professional Development			78,342	
SubTotal	0	0.0%	608,342	20.0%
Building Safe and Healthy Schools				
Extra Custodial	66,183		132,366	
PPE			150,000	
SubTotal	66,183	9.6%	282,366	9.3%
Grand Total	685,882	100.0%	3,045,330	100.0%
			6,568,245	100.0%

1. SURVIVE (START SLOW AND GROW)
2. THRIVE (PROGRESS OVER PERFECTION)
3. TRANSFORM (BACK TO BETTER THAN NORMAL)



Groton Public Schools

Date prep:

FY22 Budget Summary Review

7/21/21 3:59 PM

		FY22 Budget			FY22 Actual	Remaining		FY22 Estimate	
Account		2021-2022	Expenditures	Encumbered	Total	Balance	%	07/21/2021	Under/(Over)
Object #s									
Salaries									
1	Administrators 105-108	4,761,290	352,531	4,193,892	4,546,423	214,867	4.5%	4,761,290	0
2	Teachers 101-104,109,123-127	35,196,226	49,869	2,696,546	2,746,415	32,449,811	92.2%	35,196,226	0
3	Non-Cert Aides 110-111,130-131,136,139	3,618,042	12,384	0	12,384	3,605,658	99.7%	3,618,042	0
4	Substitute - Cert & Non-Cert 120-121	996,774	5,245	0	5,245	991,529	99.5%	996,774	0
5	Clerical 112-114,132-134,144	1,893,198	78,474	66,083	144,557	1,748,641	92.4%	1,893,198	0
6	Custodial/Maintenance/Techs 117-118,129,137-138,147-148	3,549,251	148,355	282,738	431,092	3,118,159	87.9%	3,549,251	0
7	Campus Security/Supervision 128	149,542	2,329	0	2,329	147,213	98.4%	149,542	0
8	Total Salaries 100	50,164,323	649,187	7,239,258	7,888,445	42,275,878	84.3%	50,164,323	0
Benefits									
9	Health Insurance 201-202	7,059,237	614,024	0	614,024	6,445,213	91.3%	7,059,237	0
10	Workers Comp & Town Pension 211,213	952,114	0	0	0	952,114	100.0%	952,114	0
11	Social Security & Medicare 212,214	1,456,229	75,940	0	75,940	1,380,289	94.8%	1,456,229	0
12	Other Benefits 222-227	152,500	9,543	0	9,543	142,957	93.7%	152,500	0
13	Total Benefits 200	9,620,080	699,507	0	699,507	8,920,573	92.7%	9,620,080	0
Purchased Services									
14	Instructional Services 321-324	170,099	0	630	630	169,469	99.6%	170,599	(500)
15	Professional Services 331	254,739	21,336	5,000	26,336	228,403	89.7%	254,739	0
16	Other Prof Services 332	608,971	0	12,549	12,549	596,422	97.9%	608,971	0
17	OT & PT Services 333	671,345	2,205	10,602	12,807	658,538	98.1%	671,345	0
18	Legal 334	70,350	0	0	0	70,350	100.0%	70,350	0
19	Athletic Officials & Other Athletic Serv 341-342	75,350	0	0	0	75,350	100.0%	75,350	0
20	Computer Network Services 343	148,773	70	70,265	70,335	78,438	52.7%	148,773	0
21	Total Purchased Services 300	1,999,627	23,611	99,046	122,657	1,876,970	93.9%	2,000,127	(500)
Property Services									
22	Water & Sewer 410-411	99,801	115	0	115	99,686	99.9%	99,801	0
23	Trash & Snow Removal 421-422	136,600	0	88,893	88,893	47,707	34.9%	136,600	0
24	Repair/Maintenance 430-435,490-491,499	479,183	22,977	48,459	71,436	407,747	85.1%	479,116	67
25	Rental 441	132,605	400	12,044	12,444	120,161	90.6%	132,605	0
26	Total Property Services 400	848,189	23,492	149,395	172,888	675,301	79.6%	848,122	67
Transportation, Insurance, Communications, Tuition									
27	Transportation: Schools 510-513	5,211,674	607	0	607	5,211,067	100.0%	5,211,674	0
28	Transportation: Student Activities 587-596	194,418	0	140	140	194,278	99.9%	194,418	0
29	Transportation: Staff 580-584	116,920	1,740	0	1,740	115,180	98.5%	116,920	0
30	Insurance 522,525	340,321	0	0	0	340,321	100.0%	340,321	0
31	Communications 530-552	134,317	7,977	2,540	10,518	123,799	92.2%	134,324	(7)
32	Tuition: Special Education 561-563,568	4,481,290	1,593	0	1,593	4,479,698	100.0%	4,481,290	0
33	Tuition: Other 564-567	1,250,859	0	0	0	1,250,859	100.0%	1,250,859	0
34	Total Trans, Ins, Comm, Tuition 500	11,729,799	11,917	2,680	14,597	11,715,202	99.9%	11,729,806	(7)
Supplies									
35	Instructional Supplies 601-609,613-619,622-623,628	459,950	3,163	25,727	28,890	431,060	93.7%	459,310	640
36	Computer Supplies 610-612	288,106	199,542	87,915	287,457	649	0.2%	289,766	(1,660)
37	Electricity & Heating 631-633	1,461,070	3,509	27,905	31,414	1,429,656	97.8%	1,461,070	0
38	Transportation Supplies 634,656	170,435	0	0	0	170,435	100.0%	170,435	0
39	Textbooks & Library Books 640-642,645,647	106,175	0	5,893	5,893	100,282	94.4%	109,931	(3,756)
40	Facility/Maintenance Supplies 650,652-655,657,659	336,810	9,121	17,048	26,169	310,641	92.2%	336,810	0
41	Other Supplies (staff dev, PPE, etc) 621,624-627,690	87,490	665	2,066	2,731	84,759	96.9%	87,490	0
42	Total Supplies 600	2,910,036	216,000	166,556	382,555	2,527,481	86.9%	2,914,812	(4,776)
Equipment									
43	Instructional Equipment 730,735	67,201	0	306	306	66,895	99.5%	62,053	5,148
44	Non-Instructional Equip 731,736	10,000	60	400	460	9,540	95.4%	10,060	(60)
45	Total Equipment 700	77,201	60	706	766	76,435	99.0%	72,113	5,088
46	Total Dues & Fees 800	88,835	37,449	1,020	38,469	50,366	56.7%	89,111	(276)
47	GRAND TOTAL	77,438,090	1,661,223	7,658,661	9,319,884	68,118,206	88.0%	77,438,494	(404)

Groton Public Schools

Date prep:	FY22 Budget Summary Review							
7/21/21 3:59 PM								

Account	Object #s	FY22 Budget 2021-2022	Expenditures	Encumbered	FY22 Actual Total	Remaining Balance	%	FY22 Estimate 07/21/2021	Under/(Over)
Salaries									
Administrators									
48 Admin	105	1,143,399	85,450	988,021	1,073,471	69,928	6.1%	1,143,399	-
49 Principals	106	1,127,065	85,316	1,023,796	1,109,112	17,953	1.6%	1,127,065	-
50 Asst. Principals	107	2,133,692	168,595	2,023,136	2,191,731	(58,039)	(2.7%)	2,133,692	-
51 6-12 Coordinators	108	228,917	13,169	158,034	171,203	57,714	25.2%	228,917	-
52 Athletic Director	109	128,217	0	905	905	127,312	99.3%	128,217	-
53		4,761,290	352,531	4,193,892	4,546,423	214,867	4.5%	4,761,290	0
Teachers									
54 Classroom Teachers	101 & 119	24,783,163	6,764	1,968,009	1,974,774	22,808,389	92.0%	24,783,163	-
55 Sp.Ed Certified	102	7,704,186	1,771	593,541	595,312	7,108,874	92.3%	7,704,186	-
56 Media Specialist	103	689,386	0	56,109	633,277	63,109	91.9%	689,386	-
57 Guidance	104	1,128,246	0	78,886	78,886	1,049,360	93.0%	1,128,246	-
59 Adult Ed	124	40,903	0	0	0	40,903	100.0%	40,903	-
60 Tutors	125	423,247	0	0	0	423,247	100.0%	423,247	-
61 Coach Stipends	126	347,709	0	0	0	347,709	100.0%	347,709	-
62 Other Student Activities	127	79,386	0	0	0	79,386	100.0%	79,386	-
63		35,196,226	49,869	2,696,546	2,746,415	32,449,811	92.2%	35,196,226	0
Non-Cert Aides									
64 Reg.Ed Aides - Kindergarten	110 & 130	412,952	136	0	136	412,816	100.0%	412,952	-
65 Sp.Ed Aides - Para I & Para II	111 & 131	2,782,766	39	0	39	2,782,727	100.0%	2,782,766	-
66 School Bus Aides	136	410,004	12,209	0	12,209	397,795	97.0%	410,004	-
67 Other Aides	139	12,320	0	0	0	12,320	100.0%	12,320	-
68		3,618,042	12,384	0	12,384	3,605,658	99.7%	3,618,042	0
Substitute									
69 Substitute Sp.Ed Certified	121	84,011	0	0	0	84,011	100.0%	84,011	-
70 Substitute Reg.Ed Certified	120	912,763	5,245	0	5,245	907,518	99.4%	912,763	-
71		996,774	5,245	0	5,245	991,529	99.5%	996,774	0
Clerical									
72 Clerical	112*113*114*132*133*134*143*144	1,893,198	78,474	66,083	144,557	1,748,641	92.4%	1,893,198	0
Custodial/Maintenance/Techs									
73 Custodial	117 & 137	1,887,198	70,149	69,147	139,296	1,747,902	92.6%	1,887,198	-
74 Maintenance	118 & 138	835,584	37,265	69,942	107,207	728,377	87.2%	835,584	-
75 Custodial/Maintenance Overtime	147 & 148	106,500	1,934	0	1,934	104,566	98.2%	106,500	-
76 Technicians	129 & 149	719,969	39,006	143,649	182,656	537,313	74.6%	719,969	-
77		3,549,251	148,355	282,738	431,092	3,118,159	87.9%	3,549,251	0
Security									
78 Security/Supervision	128	149,542	2,329	0	2,329	147,213	98.4%	149,542	-
79 Total Salaries		50,164,323	649,187	7,239,258	7,888,445	42,275,878	84.3%	50,164,323	0
Benefits									
Health Insurance									
80 Group Ins. Prof	201	5,649,546	614,024	0	614,024	5,035,522	89.1%	5,649,546	-
81 Group Ins. Other	202	1,409,691	0	0	0	1,409,691	100.0%	1,409,691	-
82		7,059,237	614,024	0	614,024	6,445,213	91.3%	7,059,237	0
Workers Comp & Town Pension									
83 Worker's Compensation	211	431,614	0	0	0	431,614	100.0%	431,614	-
84 Town Pension	213	520,500	0	0	0	520,500	100.0%	520,500	-
85		952,114	0	0	0	952,114	100.0%	952,114	0
Social Security & Medicare									
86 Social Security	212	727,779	29,005	0	29,005	698,774	96.0%	729,573	(1,794)
87 Medicare	214	728,450	46,935	0	46,935	681,515	93.6%	726,656	1,794
88		1,456,229	75,940	0	75,940	1,380,289	94.8%	1,456,229	0
Other Employee Benefits									
89 Retirement Awards	222	0	0	0	0	0	-	-	-
90 Unemployment	223	50,000	0	0	0	50,000	100.0%	50,000	-
91 Tuition Reimb Certified	224	101,000	9,543	0	9,543	91,457	90.6%	101,000	-
93 Mentor Stipend	227	1,500	0	0	0	1,500	100.0%	1,500	-
94		152,500	9,543	0	9,543	142,957	93.7%	152,500	0
95 Total Benefits		9,620,080	699,507	0	699,507	8,920,573	92.7%	9,620,080	0

Groton Public Schools

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Account	Object #s	FY22 Budget 2021-2022	Expenditures	Encumbered	FY22 Actual Total	Remaining Balance	%	FY22 Estimate 07/21/2021	Under/(Over)
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Purchased Services

Instructional Services

96	Instructional Services	321 & 323	117,599	0	630	630	116,969	99.5%	118,099	(500)
97	Instruct Improvement Services	322 & 324	52,500	0	0	0	52,500	100.0%	52,500	-
98			170,099	0	630	630	169,469	99.6%	170,599	(500)

Professional Services

99	Professional Services	331	254,739	21,336	5,000	26,336	228,403	89.7%	254,739	-
100	Other Professional Services	332	608,971	0	12,549	12,549	596,422	97.9%	608,971	-
101	OT & PT Services	333	671,345	2,205	10,602	12,807	658,538	98.1%	671,345	-
102	Legal Services	334	70,350	0	0	0	70,350	100.0%	70,350	-
103			1,605,405	23,541	28,151	51,692	1,553,713	96.8%	1,605,405	0

Athletic Officials & Other Athletic Services

104	Athletic Officials	341	61,850	0	0	0	61,850	100.0%	61,850	-
105	Other Athletic Services	342	13,500	0	0	0	13,500	100.0%	13,500	-
106			75,350	0	0	0	75,350	100.0%	75,350	0

Computer Network Services

107	Computer Network Services	343	148,773	70	70,265	70,335	78,438	52.7%	148,773	-
108	Total Purchased Services		1,999,627	23,611	99,046	122,657	1,876,970	93.9%	2,000,127	(500)

Property Services

Water/Sewer

109	Water	410	65,527	115	0	115	65,412	99.8%	65,527	-
110	Sewer	411	34,274	0	0	0	34,274	100.0%	34,274	-
111			99,801	115	0	115	99,686	99.9%	99,801	0

Trash & Snow Removal

112	Trash Removal	421	86,600	0	88,893	88,893	(2,293)	(2.6%)	88,893	(2,293)
113	Snow Removal	422	50,000	0	0	0	50,000	100.0%	47,707	2,293
114			136,600	0	88,893	88,893	47,707	34.9%	136,600	0

Repair/Maintenance

115	Equipment Repairs	430	116,791	2,340	4,045	6,385	110,406	94.5%	116,791	-
116	Grounds Repairs	431	184,989	14,286	42,857	57,143	127,846	69.1%	184,989	-
117	General Bldg Repairs	432	30,066	0	0	0	30,066	100.0%	29,999	67
118	Painting	433	5,045	0	0	0	5,045	100.0%	5,045	-
119	Heat & Plumbing	434	50,947	0	0	0	50,947	100.0%	50,947	-
120	Electrical	435	9,479	297	664	961	8,518	89.9%	9,479	-
121	Extermination Services	490	11,363	150	0	150	11,213	98.7%	11,363	-
122	Bldg Fire Protection	491	46,357	5,904	0	5,904	40,453	87.3%	46,357	-
123	Bldg Safety Services	492	0	0	0	0	0	-	-	-
124	Other Purch Services	499	24,146	0	893	893	23,253	96.3%	24,146	-
125			479,183	22,977	48,459	71,436	407,747	85.1%	479,116	67

Rental

126	Rental	441	132,605	400	12,044	12,444	120,161	90.6%	132,605	-
127	Total Property Services		848,189	23,492	149,395	172,888	675,301	79.6%	848,122	67

Transportation, Insurance, Communications, Tuition

Transportation: Schools

128	Reg.Ed Pupil Transportation	510 & 516	3,118,189	540	0	540	3,117,649	100.0%	3,118,189	0
129	Sp.Ed - Trans - STA	511	1,160,504	0	0	0	1,160,504	100.0%	1,160,504	(0)
130	Sp.Ed - Trans - Curtin	512	920,731	67	0	67	920,664	100.0%	920,731	-
131	Pupil Transp Reimbursement	513	12,250	0	0	0	12,250	100.0%	12,250	-
132			5,211,674	607	0	607	5,211,067	100.0%	5,211,674	0

Transportation: Other

133	Transportation - Athletics	587	117,350	0	0	0	117,350	100.0%	117,350	-
134	Transportation - Field Trips	588	58,898	0	0	0	58,898	100.0%	58,758	140
135	Entry Fees - Athletics	591 & 592	12,100	0	140	140	11,960	98.8%	12,240	(140)
136	Admission Fees	595	6,070	0	0	0	6,070	100.0%	6,070	-
138			194,418	0	140	140	194,278	99.9%	194,418	0

Transportation: Staff

139	Travel - Education	580 & 581	8,700	0	0	0	8,700	100.0%	8,700	-
140	Travel - Admin	582 & 583	29,100	1,740	0	1,740	27,360	94.0%	29,100	-
141	Travel - Conferences	584	79,120	0	0	0	79,120	100.0%	79,120	-
142			116,920	1,740	0	1,740	115,180	98.5%	116,920	0

Liability & Accident Insurance

143	Liability Insurance	522	325,149	0	0	0	325,149	100.0%	325,149	-
144	Accident Insurance	525	15,172	0	0	0	15,172	100.0%	15,172	-
145			340,321	0	0	0	340,321	100.0%	340,321	0

Groton Public Schools

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Account	Object #s	FY22 Budget 2021-2022	Expenditures	Encumbered	FY22 Actual Total	Remaining Balance	%	FY22 Estimate 07/21/2021	Under/(Over)
Communications									
146 Telephone, Telephone Repairs	530	67,925	965	0	965	66,960	98.6%	67,925	-
147 Postage	531	41,350	7,012	0	7,012	34,338	83.0%	41,357	(7)
148 Advertisement	540	5,000	0	0	0	5,000	100.0%	5,000	-
149 Minority Recruitment	541	5,000	0	0	0	5,000	100.0%	5,000	-
150 Printing Admin	550	11,542	0	2,140	2,140	9,402	81.5%	11,542	-
151 School Publications	551 & 552	3,500	0	400	400	3,100	88.6%	3,500	-
152		134,317	7,977	2,540	10,518	123,799	92.2%	134,324	(7)
Tuition: Special Education									
153 Sp.Ed Vocational	561	461,250	0	0	0	461,250	100.0%	461,250	-
154 Sp.Ed BoE Placements	562	2,557,392	0	0	0	2,557,392	100.0%	2,557,392	-
155 Sp.Ed State Placements	563	600,000	0	0	0	600,000	100.0%	600,000	-
156 Sp.Ed Magnet Choice	568	862,648	1,593	0	1,593	861,056	99.8%	862,648	-
157		4,481,290	1,593	0	1,593	4,479,698	100.0%	4,481,290	0
Tuition: Other									
158 Adult Ed	564	210,000	0	0	0	210,000	100.0%	210,000	-
159 Magnet Tuition	566	945,337	0	0	0	945,337	100.0%	945,337	-
160 Vo Ag Reg.Ed Tuition	567	95,522	0	0	0	95,522	100.0%	95,522	-
161		1,250,859	0	0	0	1,250,859	100.0%	1,250,859	0
162 Total Transportation, Insurance, Communication, Tuition		11,729,799	11,917	2,680	14,597	11,715,202	99.9%	11,729,806	(7)
Supplies									
Instructional Supplies									
163 General Classroom	601	117,527	0	2,147	2,147	115,380	98.2%	116,887	640
164 Science	602	26,320	0	4,919	4,919	21,401	81.3%	26,320	-
165 Arts & Crafts	603	23,577	0	6,929	6,929	16,648	70.6%	23,577	-
166 Phys. Ed	604	13,540	0	766	766	12,774	94.3%	13,540	-
167 Music	605	22,700	518	1,123	1,640	21,060	92.8%	22,700	-
168 Kindergarten	606	5,600	0	478	478	5,122	91.5%	5,600	-
169 Pupil Tests	607	70,700	0	4,515	4,515	66,185	93.6%	70,700	-
170 Tech. Ed	609	7,500	0	0	0	7,500	100.0%	7,500	-
171 Home Ec Supplies	613	12,700	0	0	0	12,700	100.0%	12,700	-
172 Sp.Ed Supplies	615	56,000	2,500	3,884	6,384	49,616	88.6%	56,000	-
173 Athletic Supplies	616	52,554	0	0	0	52,554	100.0%	52,554	-
174 Math Supplies	617	11,082	0	715	715	10,367	93.5%	11,082	-
175 Health Supplies	618	2,400	0	0	0	2,400	100.0%	2,400	-
176 Other Supplies	619	3,000	0	0	0	3,000	100.0%	3,000	-
177 Health Serv Pathogen	622	6,500	0	253	253	6,247	96.1%	6,500	-
178 School Library Supplies	623	5,250	0	0	0	5,250	100.0%	5,250	-
179 Food, Drink, Snacks	628	23,000	145	0	145	22,855	99.4%	23,000	-
180 Distance Learning Supplies	691	0	0	0	0	0	-	-	-
181		459,950	3,163	25,727	28,890	431,060	93.7%	459,310	640
Computer Supplies									
182 Computer Supplies	610 & 611	92,700	0	16	16	92,684	100.0%	92,700	-
183 Software	612	195,406	199,542	87,899	287,441	(92,035)	(47.1%)	197,066	(1,660)
184		288,106	199,542	87,915	287,457	649	0.2%	289,766	(1,660)
Electricity & Heating									
185 Electricity	631	972,729	2,245	27,905	30,151	942,578	96.9%	972,729	-
186 Propane/Natural Gas	632	294,355	1,263	0	1,263	293,092	99.6%	294,355	-
187 Heating Oil	633	193,986	0	0	0	193,986	100.0%	193,986	-
188		1,461,070	3,509	27,905	31,414	1,429,656	97.8%	1,461,070	0
Transportation Supplies									
189 Diesel for School Buses	634	128,439	0	0	0	128,439	100.0%	128,439	-
190 Gas for Maintenance	656	41,996	0	0	0	41,996	100.0%	41,996	-
191		170,435	0	0	0	170,435	100.0%	170,435	0
Textbooks & Library Books									
192 Textbooks	640	61,415	0	3,806	3,806	57,609	93.8%	65,171	(3,756)
193 Workbooks	641	19,410	0	2,088	2,088	17,322	89.2%	19,410	-
194 Textbook Rebind	642	950	0	0	0	950	100.0%	950	-
195 Library Books	645	21,700	0	0	0	21,700	100.0%	21,700	-
196 Periodicals	647	2,700	0	0	0	2,700	100.0%	2,700	-
197		106,175	0	5,893	5,893	100,282	94.4%	109,931	(3,756)

Groton Public Schools

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Account	Object #s	FY22 Budget 2021-2022	Expenditures	Encumbered	FY22 Actual Total	Remaining Balance	%	FY22 Estimate 07/21/2021	Under/(Over)
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Facility/Maintenance Supplies

198 Equipment Repair	650	28,503	365	1,061	1,426	27,077	95.0%	28,503	-
199 Grounds Supplies	651	18,862	0	0	0	18,862	100.0%	18,862	-
200 General Bldg Repair	652	65,101	991	3,026	4,017	61,084	93.8%	65,101	-
201 Painting	653	2,500	37	0	37	2,463	98.5%	2,500	-
202 Heat & Plumbing	654	34,057	703	6,667	7,371	26,686	78.4%	34,057	-
203 Electrical	655	30,250	2,466	1,760	4,226	26,024	86.0%	30,250	-
204 Safety Supplies	657 & 659	13,555	4,200	0	4,200	9,355	69.0%	13,555	-
205 Custodial Supplies	658	143,982	358	4,534	4,892	139,090	96.6%	143,982	-
206		336,810	9,121	17,048	26,169	310,641	92.2%	336,810	0

Other Supplies

207 Sup Serv Guid Imp Ins	621	24,400	0	1,802	1,802	22,598	92.6%	24,400	-
208 Audio Visual	624 & 625	7,502	665	0	665	6,837	91.1%	7,502	-
209 General Admin Supplies	626	13,110	0	147	147	12,963	98.9%	13,110	-
210 School Admin Supplies	627	15,800	0	117	117	15,683	99.3%	15,800	-
211 Professional Materials	690	26,678	0	0	0	26,678	100.0%	26,678	-
212 Personal Protective Equipment	692 & 693	0	0	0	0	0	-	-	-
213		87,490	665	2,066	2,731	84,759	96.9%	87,490	0
214 Total Supplies		2,910,036	216,000	166,556	382,555	2,527,481	86.9%	2,914,812	(4,776)

Equipment

Instructional Equipment

215 Replace Instr Equip	730	12,730	0	0	0	12,730	100.0%	12,730	-
216 Add Instr Equipment	735	54,471	0	306	306	54,165	99.4%	49,323	5,148
217		67,201	0	306	306	66,895	99.5%	62,053	5,148

Non-Instructional Equipment

218 Replace Non-Instr Equipment	731	10,000	0	0	0	10,000	100.0%	10,000	-
219 Add Non-Instr Equipment	736	0	60	400	460	(460)	-	60	(60)
220		10,000	60	400	460	9,540	95.4%	10,060	(60)
221 Total Equipment		77,201	60	706	766	76,435	99.0%	72,113	5,088

Dues - Fees

Dues/Fees

222 Dues BoE	810	25,541	21,088	0	21,088	4,453	17.4%	25,541	-
223 General Admin Dues	811	15,650	10,776	0	10,776	4,874	31.1%	15,926	(276)
224 School Admin Dues	812	43,669	5,585	1,020	6,605	37,064	84.9%	43,669	-
225 Other Dues	819	3,975	0	0	0	3,975	100.0%	3,975	-
226 Total Dues/Fees		88,835	37,449	1,020	38,469	50,366	56.7%	89,111	(276)

227 Grand Total

		77,438,090	1,661,223	7,658,661	9,319,884	68,118,206	88.0%	77,438,494	(404)
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Groton Public Schools
FY22 Budget Summary Review
Summary at Program Level III

Function No. Description		FY22 Budget			FY22 Total	Remaining		FY22 Estimated	Under/ (Over)
		2021-2022	Expended 2021-2022	Encumbered 2021-2022	2021-2022	Balance	%	2021-2022	
Regular Instruction									
1101	FUNCTION-1101 ELEMENTARY	13,269,421	18,723	786,498	805,221	12,464,200	93.9%	13,268,695	726
1102	FUNCTION-1102 ART	670,468	591	48,631	49,222	621,246	92.7%	670,468	-
1104	FUNCTION-1104 LANGUAGE ARTS	2,310,517	2,085	195,611	197,695	2,112,822	91.4%	2,310,517	-
1105	FUNCTION-1105 WORLD LANGUAGES	1,378,697	1,190	84,272	85,462	1,293,235	93.8%	1,378,697	-
1106	FUNCTION-1106 CONSUMER SCIENCE	149,479	121	8,371	8,492	140,987	94.3%	149,479	-
1107	FUNCTION-1107 TECHNOLOGY EDUCATION	636,478	853	38,708	39,561	596,917	93.8%	636,478	-
1108	FUNCTION-1108 MATHEMATICS	2,151,284	1,893	186,925	188,817	1,962,467	91.2%	2,151,285	(1)
1109	FUNCTION-1109 MUSIC	731,431	1,072	47,786	48,858	682,573	93.3%	731,431	-
1110	FUNCTION-1110 PHYSICAL EDUCATION	1,174,615	1,393	61,345	62,738	1,111,877	94.7%	1,174,882	(267)
1111	FUNCTION-1111 SCIENCE	2,249,495	1,886	138,369	140,255	2,109,240	93.8%	2,249,495	-
1112	FUNCTION-1112 SOCIAL STUDIES	1,821,305	1,611	161,602	163,213	1,658,092	91.0%	1,821,305	-
1114	FUNCTION-1114 HEALTH EDUCATION	220,609	392	18,377	18,770	201,839	91.5%	220,609	-
1116	FUNCTION-1116 CO-OPERATIVE WORK EXPER	0	17	1,177	1,194	(1,194)	0.0%	-	-
1117	FUNCTION-1117 INTERN. BACCALAUREATE	67,250	0	0	0	67,250	100.0%	67,250	-
1118	FUNCTION-1118 IB - CAREERS-RELATED PROG	18,179	0	0	0	18,179	100.0%	18,179	-
1119	FUNCTION-1119 UNCLASSIFIED	1,371,266	145,850	1,354	147,204	1,224,062	89.3%	1,371,126	140
1121	FUNCTION-1121 BUSINESS EDUCATION	332,696	621	19,094	19,715	312,981	94.1%	332,696	-
1124	FUNCTION-1124 HEALTH OCCUPATIONS	71,898	13	886	898	71,000	98.8%	71,898	-
1260	FUNCTION-1260 ENRICHMENT	38,724	0	0	0	38,724	100.0%	38,724	(0)
1270	FUNCTION-1270 REMEDIAL INSTRUCTION	2,914,729	2,701	189,311	192,012	2,722,717	93.4%	2,914,729	-
2220	FUNCTION-2220 EDUCATIONAL MEDIA SERVI	1,097,479	11,918	56,109	68,027	1,029,452	93.8%	1,097,479	-
Total Regular Instruction		32,699,370	240,930	2,061,783	2,302,713	30,396,657	93.0%	32,698,772	598
Special Instruction									
1205	FUNCTION-1205 PRESCHOOL 3-5	1,235,951	1,398	52,474	53,872	1,182,079	95.6%	1,235,950	1
1210	FUNCTION-1210 SPED Summer School	20,290	0	0	0	20,290	100.0%	20,290	-
1220	FUNCTION-1220 OTHER SPECIAL INSTRUCTIO	792,073	190	13,355	13,545	778,528	98.3%	792,073	-
1230	FUNCTION-1230 SPECIAL EDUCATION	8,176,457	13,786	361,042	374,828	7,801,629	95.4%	8,176,457	-
1250	FUNCTION-1250 BLIND	26,599	0	0	0	26,599	100.0%	26,599	-
1280	FUNCTION-1280 HEARING IMPAIRED	107,224	111	8,181	8,292	98,932	92.3%	107,224	-
Total Special Instruction		10,358,594	15,484	435,053	450,537	9,908,057	95.7%	10,358,593	1
Continuing Education									
1310	FUNCTION-1310 HIGH SCHOOL COMPLETION	84,133	0	0	0	84,133	100.0%	84,133	-
1320	FUNCTION-1320 ADULT EDUCATION	210,000	0	0	0	210,000	100.0%	210,000	-
Total Continuing Education		294,133	0	0	0	294,133	100.0%	294,133	0
Other Instructional Programs									
15**	STUDENT ACTIVITIES 6-12	810,389	13	1,305	1,319	809,070	99.8%	810,389	0
TOTAL INSTRUCTION		44,162,486	256,428	2,498,141	2,754,569	41,407,917	93.8%	44,161,887	599
Support Services - Pupils									
2101	FUNCTION-2101 SUPPORT SERVICES - SPED CO	878,367	60,180	578,622	638,802	239,565	27.3%	877,989	378
2110	FUNCTION-2110 SOCIAL WORK SERVICES	355,751	289	19,727	20,016	335,735	94.4%	355,751	-
2120	FUNCTION-2120 GUIDANCE SERVICES	1,595,294	9,041	78,886	87,927	1,507,367	94.5%	1,595,759	(465)
2130	FUNCTION-2130 HEALTH SERVICES	1,237,137	2,205	23,151	25,356	1,211,781	98.0%	1,237,137	-
2140	FUNCTION-2140 PSYCHOLOGICAL SERVICES	1,241,410	1,011	74,137	75,148	1,166,262	93.9%	1,241,410	-
2150	FUNCTION-2150 SPEECH & HEARING SERVICE	1,162,998	1,065	74,312	75,377	1,087,621	93.5%	1,162,998	-
Total Support Services - Pupils		6,470,957	73,791	848,835	922,626	5,548,331	85.7%	6,471,044	(87)
Support Services - Staff									
2201	FUNCTION-2201 SUPPORTING SERVICES - CO	369,442	25,928	268,157	294,085	75,357	20.4%	369,442	-
2202	FUNCTION-2202 SUPPORTING SERVICES - DEI	15,761	0	0	0	15,761	100.0%	15,761	-
2210	FUNCTION-2210 IMPROVEMENT OF INSTRUCTI	235,564	15,654	3,772	19,426	216,138	91.8%	237,269	(1,705)
Total Support Services - Staff		620,767	41,582	271,929	313,511	307,256	49.5%	622,472	(1,705)
General Support Services									
2311	FUNCTION-2311 BOARD OF EDUCATION SERV	30,241	21,088	0	21,088	9,153	30.3%	30,241	-
2312	FUNCTION-2312 SUPERINTENDENT OFFICE SE	1,565,287	74,167	488,366	562,533	1,002,754	64.1%	1,565,563	(276)
2313	FUNCTION-2313 BUSINESS OFFICE	976,596	33,899	122,343	156,242	820,354	84.0%	976,596	-
2410	FUNCTION-2410 SCHOOL ADMINISTRATION	4,278,680	247,032	2,612,644	2,859,676	1,419,004	33.2%	4,278,680	-
Total General Support Services		6,850,804	376,186	3,223,353	3,599,539	3,251,265	47.5%	6,851,080	(276)
Operational Services									
2510	FUNCTION-2510 OPERATIONS AND MAINTENANCE	6,830,961	172,291	438,302	610,593	6,220,368	91.1%	6,830,961	-
2520	FUNCTION-2520 PUPIL TRANSPORTATION	5,837,953	23,265	66,083	89,348	5,748,605	98.5%	5,837,953	0
2540	FUNCTION-2540 COMPUTER SUPPORT SERVICE	1,504,213	255,063	311,766	566,829	937,384	62.3%	1,503,148	1,065
2560	FUNCTION-2560 HEALTH SERVICES STAFF	2,500	0	253	253	2,247	89.9%	2,500	-
Total Operational Services		14,175,627	918,644	816,404	1,735,047	12,440,580	87.8%	14,174,562	1,065
TOTAL SUPPORT SERVICES		28,118,155	1,410,203	5,160,521	6,570,723	21,547,432	76.6%	28,119,158	(1,003)
Community Services									
3710	FUNCTION 3710-NONPUBLIC SCHOOL	96,550	0	0	0	96,550	100.0%	96,550	0
Non-Programmed Charges									
4100	TUITION PAYMENTS	5,060,899	1,593	0	1,593	5,059,307	100.0%	5,060,899	0
GRAND TOTAL		77,438,090	1,668,223	7,658,661	9,326,884	68,111,206	88.0%	77,438,494	(404)
									0.00%

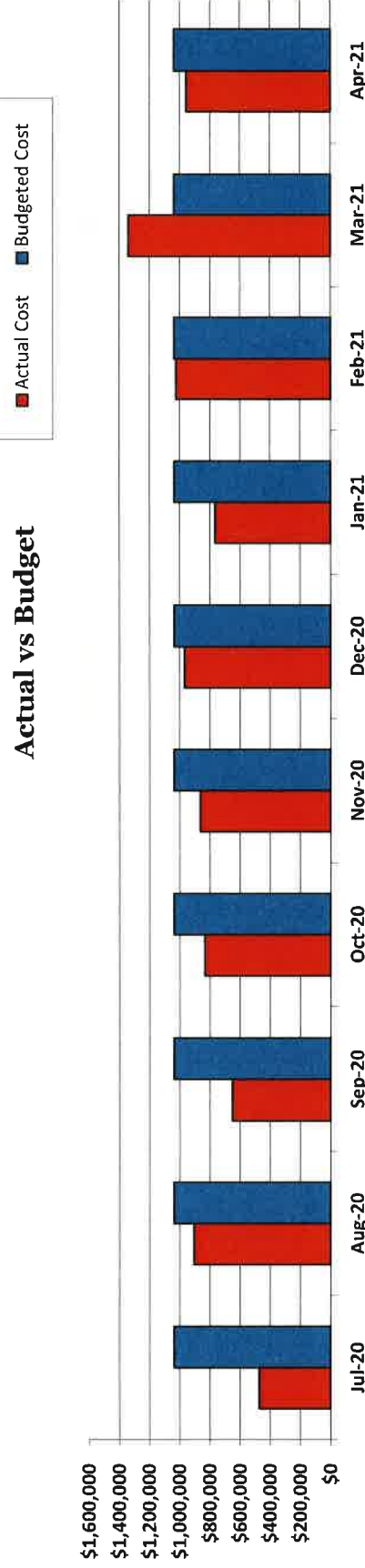
Cost vs Budget Dashboard - data through May 2021

BOE Groups Active & Retired

Self Insured - All Coverages												
All Enrollees												
Claim/Admin. Cost												
Date	Lives	Net Medical Paid		Rx Paid Claims		Dental Paid		Total Net Paid		BOE Monthly Budget*	Variance - Total Cost vs BOE Budget	Actual/Estimated BOE Budget
		Claims		Claims		Claims		Claims				
Jul-20	595	\$265,817		\$83,219		\$27,896		\$376,933		\$471,758	(\$565,845)	45.5%
Aug-20	595	\$648,562		\$119,454		\$40,991		\$809,007		\$903,832	(\$133,770)	87.1%
Sep-20	590	\$412,146		\$119,082		\$24,586		\$555,814		\$649,985	(\$387,617)	62.6%
Oct-20	588	\$557,146		\$152,929		\$28,930		\$739,004		\$832,915	(\$204,688)	80.3%
Nov-20	586	\$622,713		\$123,726		\$24,638		\$771,077		\$864,726	(\$172,876)	83.3%
Dec-20	584	\$696,012		\$152,455		\$27,802		\$876,269		\$969,657	(\$67,946)	93.5%
Jan-21	583	\$479,103		\$162,555		\$28,940		\$670,599		\$763,855	(\$273,747)	73.6%
Feb-21	583	\$742,479		\$170,246		\$17,636		\$930,361		\$1,023,617	(\$13,985)	98.7%
Mar-21	581	\$1,051,581		\$192,607		\$2,540		\$1,246,728		\$1,339,724	\$302,121	129.1%
Apr-21	581	\$664,852		\$196,795		\$74		\$861,721		\$954,717	(\$82,886)	92.0%
May-21	582	\$775,060		\$194,055		\$0		\$969,114		\$1,062,240	\$24,638	102.4%
Jun-21												
YTD	6448	\$6,915,472		\$1,667,124		\$224,032		\$8,806,628		\$9,837,027	(\$1,576,602)	86.2%

Budget vs. Actual Cost

Actual vs Budget



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

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