



# GROTON PUBLIC SCHOOLS

## BOARD OF EDUCATION

**FEBRUARY 28, 2022**

## **2022-2023 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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**Katrina Fitzgerald, Vice Chairperson**

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# GROTON PUBLIC SCHOOLS

## ADMINISTRATION OFFICES

P.O. Box K, Groton, Connecticut 06340 • 1300 Flanders Road, Mystic, Connecticut 06355  
PHONE (860) 572-2100 • FAX (860) 572-2107

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March 3, 2022

Mayor Juan Melendez  
Town of Groton  
Groton, CT 06340

Dear Mayor Melendez:

The Groton Board of Education is pleased to submit the 2022-23 school budget that was adopted at its meeting on February 23, 2022. Over the past several months, the Board has worked diligently with Ms. 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 2.22% increase will provide funds to meet the needs of the schools. The total dollar amount of the requested budget is \$79,157,271.00.

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.

In addition to meeting the needs of students for next year, the budget also aligns with the goals of the district's Groton 2020 Plan, as well as the Board mission, vision, and goals. As you know, Groton Middle School opened in September 2020, adjacent to Fitch High School, and this year we received authorization of the International Baccalaureate Middle Years Programme (MYP), in grades 6 through 10. One of the key aspects of the Groton 2020 Plan has been realized: An International Baccalaureate campus serving all secondary students in Groton, supporting IB MYP Programme, IB Careers Programme, and IB Diploma Programme.

This current school year, Groton also opened its two new elementary schools, Thames River Magnet and Mystic River Magnet, as part of an all intra-district elementary magnet program. We did see some cost avoidance this year by closing three older elementary schools.

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

## 2022-2023 Budget

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## **GROTON PUBLIC SCHOOLS**

### **District Mission & Goals**

#### **Our Mission is Teaching and Learning**

#### **Goals**

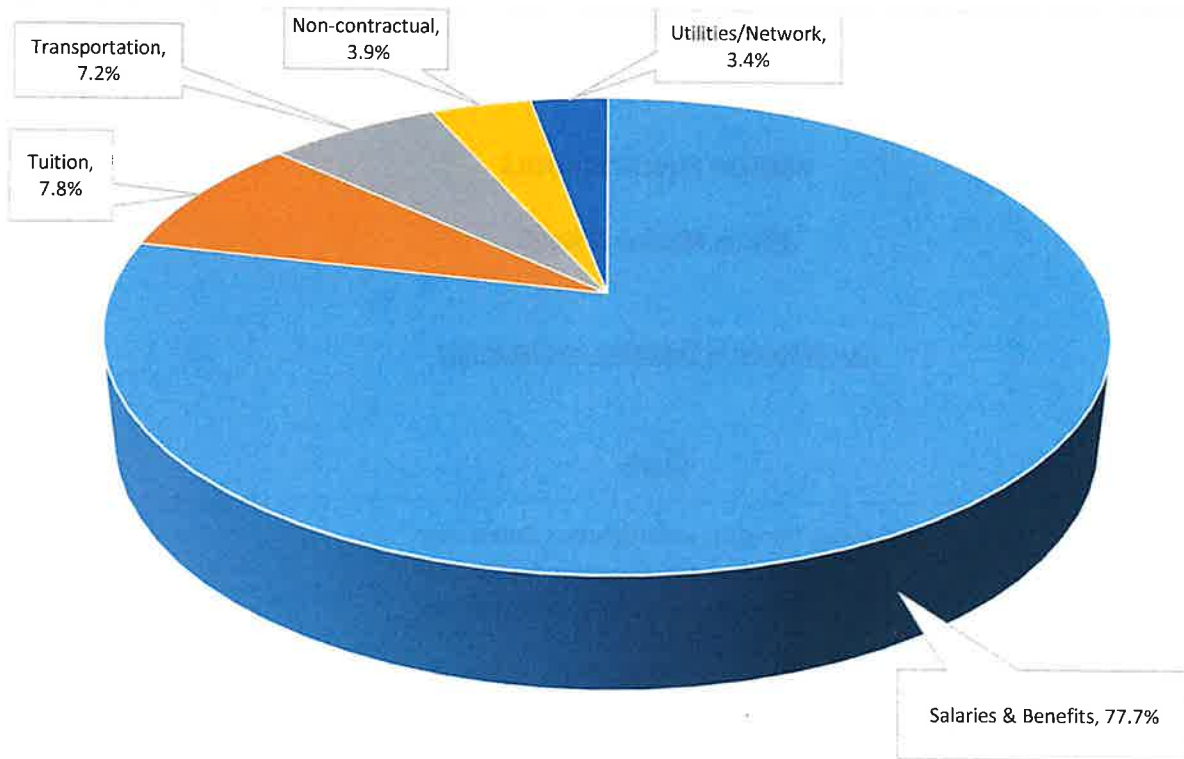
Provide Dynamic and Rigorous Curriculum  
Ensure Effective and Engaging Instruction  
Embrace Excellent Learning Environment

#### **Diversity, Equity, and Inclusion Statement**

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.

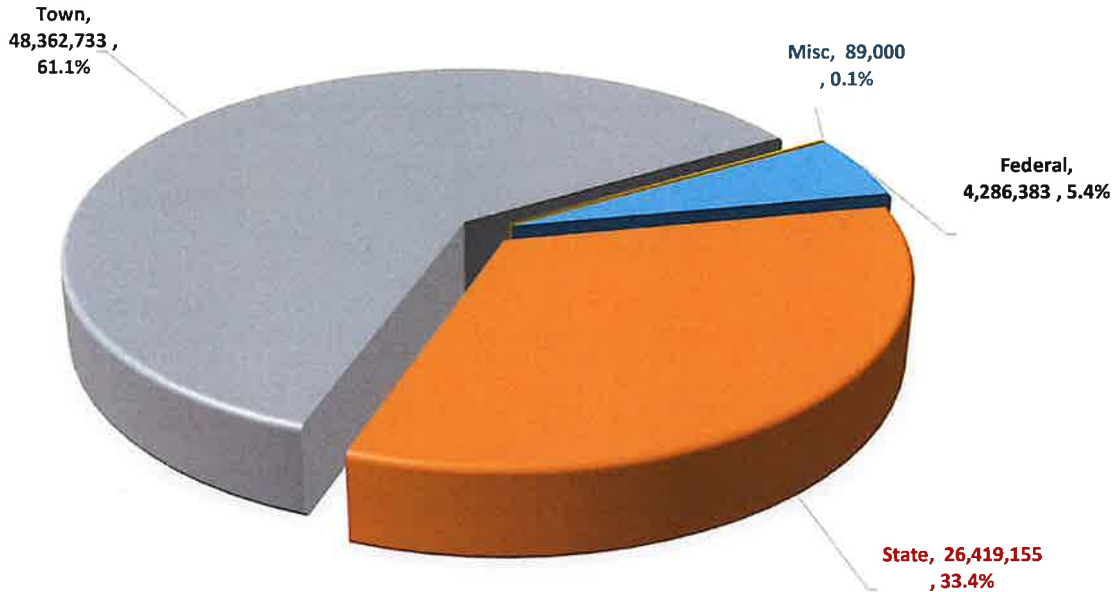
### Contractual vs. Non-contractual



### FY23 Budget Allocations

Salaries & Benefits	61,485,173	77.7%
Tuition/Contracted services	6,195,050	7.8%
Transportation	5,716,247	7.2%
Utilites/Ins./Tel/Network/Software Lic.	2,707,569	3.4%
Non-contractual expenses	3,053,232	3.9%
	<u>79,157,271</u>	<u>100.0%</u>

## Revenue Source to Support Board of Education



### Revenue Source

#### **Federal**

Impact Aid

Medicaid

#### **Total Federal**

#### **State**

Education Cost Sharing (ECS)

SPED Excess Cost

Magnet School Transportation

Adult Education

Nonpublic pupil services

#### **Total State**

#### **Town**

#### **Misc Sources**

#### **Total**

	Actual FY2020-2021		Budget FY2021-2022		Estimate FY2021-2022		Proposed Budget FY2022-2023	
Impact Aid	4,193,666	5%	3,316,515	4%	4,094,283	5%	4,094,283	5%
Medicaid	90,630	0%	192,100	0%	192,100	0%	192,100	0%
<b>Total Federal</b>	<b>4,284,296</b>	<b>6%</b>	<b>3,508,615</b>	<b>5%</b>	<b>4,286,383</b>	<b>6%</b>	<b>4,286,383</b>	<b>5%</b>
Education Cost Sharing (ECS)	25,006,069	32%	25,040,045	32%	25,182,690	33%	25,040,045	32%
SPED Excess Cost	998,397	1%	925,000	1%	1,215,153	2%	1,093,638	1%
Magnet School Transportation	143,000	0%	185,000	0%	143,000	0%	143,000	0%
Adult Education	117,310	0%	113,451	0%	115,454	0%	116,103	0%
Nonpublic pupil services	18,783	0%	26,246	0%	26,369	0%	26,369	0%
<b>Total State</b>	<b>26,283,559</b>	<b>34%</b>	<b>26,289,742</b>	<b>34%</b>	<b>26,682,666</b>	<b>35%</b>	<b>26,419,155</b>	<b>33%</b>
<b>Town</b>	<b>46,817,362</b>	<b>60%</b>	<b>47,550,733</b>	<b>61%</b>	<b>46,300,498</b>	<b>60%</b>	<b>48,362,733</b>	<b>61%</b>
<b>Misc Sources</b>	<b>50,456</b>	<b>0%</b>	<b>89,000</b>	<b>0%</b>	<b>67,345</b>	<b>0%</b>	<b>89,000</b>	<b>0%</b>
<b>Total</b>	<b>77,435,673</b>	<b>100%</b>	<b>77,438,090</b>	<b>100%</b>	<b>77,336,892</b>	<b>100%</b>	<b>79,157,271</b>	<b>100%</b>

# Groton Public Schools

## Total Operating Costs including Grants paid directly to BOE

	FY22 Budget	FY23 Budget
Operating Budget	77,438,090	79,157,271
Grants		
Categorical	3,339,588	3,339,588
Competitive	1,406,841	409,481
Coronavirus Relief	3,383,125	3,688,041
Total Grants	8,129,554	7,437,110
<b>Total Operating Costs including Grants</b>	<b>85,567,644</b>	<b>86,594,381</b>

## Calculation of Town portion of BOE Budget

	FY22 Budget	FY23 Budget
Operating Budget including Grants	85,567,644	86,594,381
Revenue received directly by BOE	(8,129,554)	(7,437,110)
Revenue received directly by the Town of Groton	(29,887,357)	(30,794,538)
<b>Portion of BOE Budget funded by Town</b>	<b>47,550,733</b>	<b>48,362,733</b>

## Calculation of % of Property Tax collected that supports BOE Budget

	FY22 Budget	FY23 Budget
Portion of BOE Budget funded by the Town of Groton	47,550,733	48,362,733
Town of Groton Property Tax collected	98,157,144	Not Yet Available
<b>% of Property Tax collected that supports BOE Budget</b>	<b>48.4%</b>	<b>Not Yet Available</b>



## Groton Public Schools

### Grants Revenue

<b>CATEGORICAL GRANTS</b>			
<b>Grant Name (*pays for)</b>	<b>Purpose</b>	<b>FY22 Projection</b>	<b>FY23 Budget</b>
<b>Title I</b> * 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	827,369	827,369
<b>Title II</b> * Embedded coaching on social emotional learning * Community coordinators to enhance family engagement	Professional Development/ Family Engagement	115,327	115,327
<b>Title III</b> * Salary/benefits for English Language Learner (ELL) Tutor * Professional development for staff	English Language Learners	21,040	21,040
<b>Title IV</b> * Salary/benefits for Social Worker for FHS/VLA * Enrichment for VLA students	Student Support & Academic Enrichment	59,711	59,711
<b>Carl Perkins</b> * Equipment to support vocational Programs at Fitch High School	Vocational Education	59,517	59,517
<b>School Readiness</b> * Pass-through for Groton children at community preschools	Early Childhood	532,002	532,002
<b>IDEA</b> * Salary/benefits for Paraprofessionals to work with sp ed students * Equipment & supplies to support special education students	Special Education	1,172,987	1,172,987
<b>Bilingual Education</b> * Support for Bilingual Education	Bilingual Education	1,635	1,635
<b>DOD Supplemental Impact Aid</b> * Technology purchases (devices, software, etc.)	Tech Equipment	350,000	350,000
<b>Alliance District Funding</b> * 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	200,000	200,000
<b>Total Categorical Grants</b>		<b>3,339,588</b>	<b>3,339,588</b>

<b>COMPETITIVE GRANTS</b>			
<b>Grant Name (*pays for)</b>	<b>Time Period</b>	<b>FY22 Projection</b>	<b>FY23 Budget</b>
<b>Magnet School Assistance Program Grant (MSAP)</b> * Support for implementing magnet themes at middle school * Support for implementing IB Middle Years Program * Transportation	FY18-22	704,920	-
<b>DoDEA - Math Grant K-12</b> * Embedded coaching * Afterschool Math Enrichment * Supplies/software to support Math program	FY18-22	273,560	-
<b>DoDEA - STEM Grant K-5, 9-12</b> * Embedded coaching for implementing NGSS standards * Support for implementing IB Careerpath (CP) program * Project Lead the Way support * STEM Camp, K-5	FY19-23	141,075	141,075
<b>DoDEA - Health/STEM Pathways</b> * Embedded coaching for implementing NGSS standards * Support for implementing IB Careerpath (CP) program * Project Lead the Way support * STEM Camp, K-5	FY22-26	87,300	208,420
<b>Nita M. Lowey 21st Century Community Learning</b> * Establish Afterschool Care Program at Groton Middle School	FY22-26	59,986	59,986
<b>Courtney Community Grant Program</b> * Establish Career Pathway Program at Fitch High School	FY22	140,000	-
<b>Total Competitive Grants</b>		<b>1,406,841</b>	<b>409,481</b>

<b>CORONAVIRUS RELIEF GRANTS</b>			
<b>Grant Name (*pays for)</b>	<b>Time Period</b>	<b>FY22 Projection</b>	<b>FY23 Budget</b>
<b>CARES Act/Elementary and Secondary School Emergency Relief (ESSER)</b> * Detailed in FY2022 Budget Book	Through 09/30/2022	66,159	-
<b>CARES Act/Elem and Secondary School Emergency Relief II (ESSER II)</b> * Detail on page 1-5	Through 09/30/2023	1,525,278	1,520,051
<b>American Rescue Plan/Elem and Sec School Emerg Relief (ESSER III)</b> * Detail on page 1-5	Through 09/30/2024	1,664,788	1,914,190
<b>ARP IDEA</b> * Salary/benefits for district-wide Behavior Analyst * Salary/benefits for Social Worker in Pre-school/Kindergarten	Through 06/30/2023	76,731	153,463
<b>ESSER II Special Education Recovery Activities</b> * Salary/benefits for add'l Special Education teacher at FHS to support Special Education students impacted by COVID19	Through 06/30/2023	39,550	79,100
<b>ARP ESSER - Homeless Children and Youth</b> * School transportation for homeless students * Supplies to support homeless students	Through 09/30/2023	10,619	21,237
<b>Total Coronavirus Relief Grants</b>		<b>3,383,125</b>	<b>3,688,041</b>

<b>Total Grants</b>		<b>8,129,554</b>	<b>7,437,110</b>
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## Groton Public Schools Coronavirus Relief Grants

<b>CARES Act/Elementary and Secondary School Relief (ESSER II)</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>Total</b>
<b>Personnel</b>				
English Language/Math tutors - student support	586,452	586,452		1,172,903
Social workers - student support	175,591	175,591		351,183
Technology support - student and teacher support	123,798	123,798		247,595
Community coordinators - student/families outreach	23,977	23,977		47,953
Parttime custodial personnel - cleaning	76,108	76,108		152,215
Teaching personnel - student support	136,770	136,770		273,539
Summer learning - student support	58,640	58,640		117,280
	1,181,335	1,181,335	-	2,362,669
<b>Other</b>				
Learning software - education technology	150,000	150,000		300,000
Professional Development - improving preparedness	61,958	61,958		123,916
HVAC service - improve air quality	5,227			5,227
Educational supplies - student support	50,000	50,000		100,000
PPE supplies - safety	76,758	76,758		153,517
	343,943	338,716	-	682,660
<b>Total ESSER II (through 09/30/2023)</b>	1,525,278	1,520,051	-	3,045,329

<b>American Rescue Plan/Elem and Sec School Relief (ARP ESSER)</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>Total</b>
<b>Personnel</b>				
Social Emotional Learning Tutors/Coordinator - student support	266,912	266,912	266,912	800,737
English Language/Math tutors - student support			476,412	476,412
Building substitutes - student support	147,650	147,650	147,650	442,950
Teaching personnel - student support	192,939	192,939	281,939	667,816
Diversity Equity Inclusion Coordination - student support	10,765	156,093	161,475	328,333
Social Workers - student support			175,207	175,207
Magnet/Special Program coordination - student support		290,632	330,522	621,153
Curriculum Development -	43,060	43,060	43,933	130,053
Grant Coordination/evaluation -	43,060	43,060	43,060	129,180
Summer learning - student support		48,443	48,443	96,885
Before/after school enrichment - student support	26,913	26,913	26,913	80,738
Parttime custodial personnel - cleaning			71,246	71,246
Technology support - student and teacher support	98,490	98,490	127,110	324,090
Community coordinators - student/families outreach			43,060	43,060
	829,788	1,314,190	2,243,880	4,387,859
<b>Other</b>				
Professional Development - improving preparedness	40,000	40,000	40,000	120,000
Professional Development - address social emotional	25,000	25,000	25,000	75,000
Professional Development - technology	20,000	20,000	20,000	60,000
Professional Development - DEI	40,000	40,000	40,000	120,000
Grant evaluation - outside	15,000	15,000	15,000	45,000
Hot spots - technology	20,000	20,000	20,000	60,000
Communication to students/families	20,000	20,000	20,000	60,000
Learning software - education technology			150,000	150,000
Technology - analytics software/zoom	35,000	35,000	35,000	105,000
Supplies - support DEI/family engagement	25,000	35,000	35,000	95,000
HVAC upgrades	420,000	250,000	250,000	920,000
Technology - purchase educational devices	100,000	100,000	100,000	300,000
Equipment - Steamer/kettle system @ FHS	75,000			75,000
	835,000	600,000	750,000	2,185,000
<b>Total ARP ESSER (through 09/30/2024)</b>	1,664,788	1,914,190	2,993,880	6,572,859

# Groton Public Schools

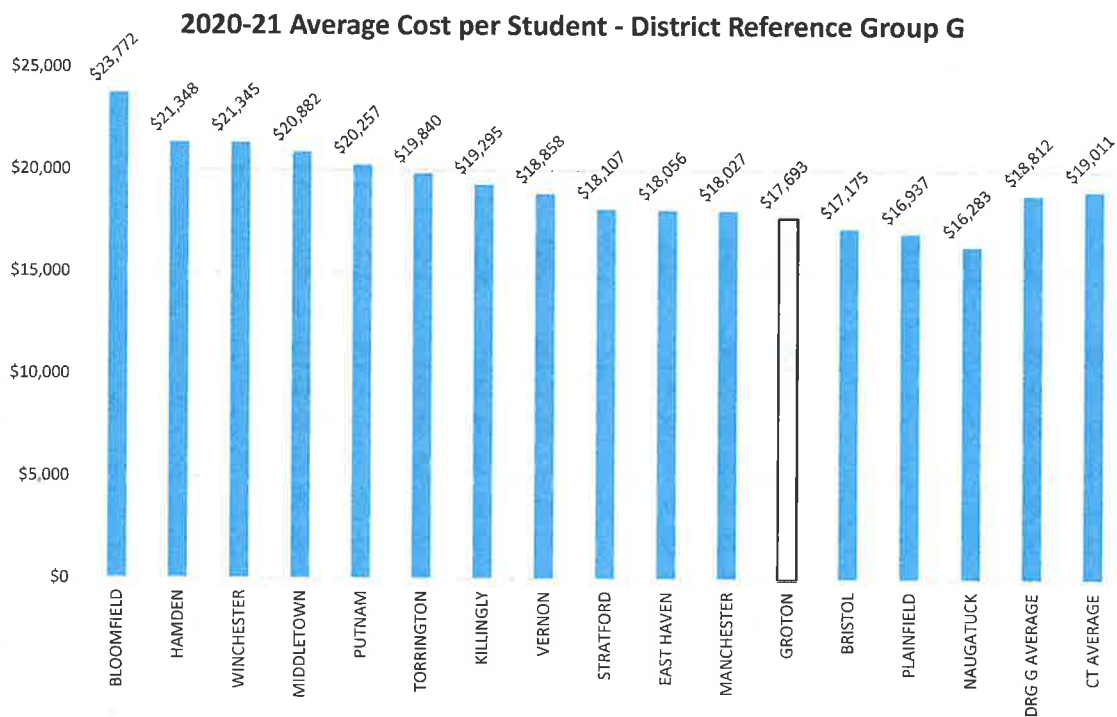
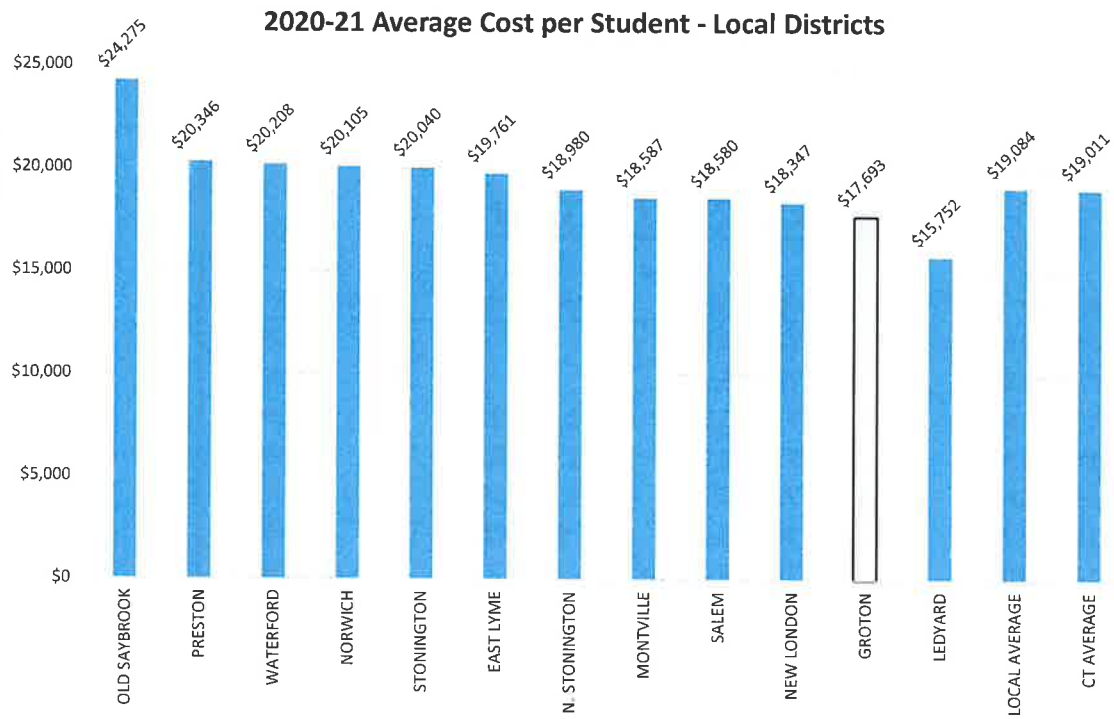
## Budget History

<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%
FY2021-2022	77,438,090	-	0.00%
Eleven Year Average			0.60%

## 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	\$ 17,692.91	\$ 19,011.22	\$ (1,318.31)
FY2021-2022 estimate*	\$ 17,507.11	Not yet available	

\* Calculated from budget using actual FY22 enrollment



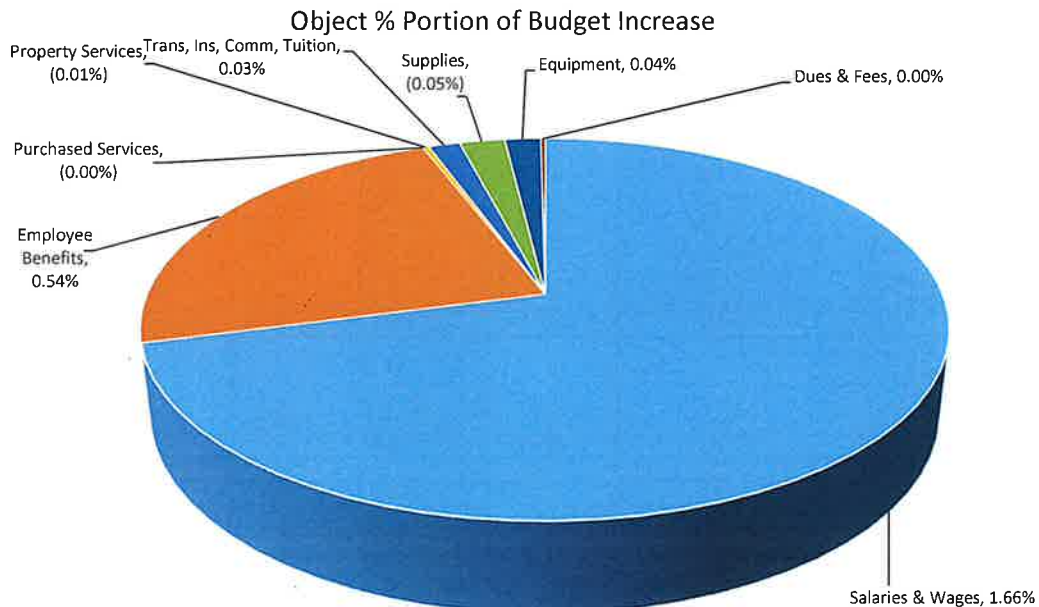
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# Proposed Budget

	<b>FY22 Budget</b>	<b>Proposed FY23 Budget</b>	<b>Increase (Decrease)</b>	<b>% Incr/(Decr)</b>
Salaries & Wages	50,164,323	51,446,103	1,281,780	2.56%
Employee Benefits	9,620,080	10,039,070	418,990	4.36%
Purchased Services	1,999,627	1,999,559	(68)	(0.00%)
Property Services	848,189	843,380	(4,809)	(0.57%)
Trans, Ins, Comm, Tuition	11,729,799	11,756,860	27,061	0.23%
Supplies	2,910,036	2,871,303	(38,733)	(1.33%)
Equipment	77,201	108,400	31,199	40.41%
Dues & Fees	88,835	92,596	3,761	4.23%
<b>Total</b>	<b>77,438,090</b>	<b>79,157,271</b>	<b>1,719,181</b>	<b>2.22%</b>

## Object % portion of Budget Increase

Salaries & Wages	50,164,323	51,446,103	1,281,780	1.66%
Employee Benefits	9,620,080	10,039,070	418,990	0.54%
Purchased Services	1,999,627	1,999,559	(68)	(0.00%)
Property Services	848,189	843,380	(4,809)	(0.01%)
Trans, Ins, Comm, Tuition	11,729,799	11,756,860	27,061	0.03%
Supplies	2,910,036	2,871,303	(38,733)	(0.05%)
Equipment	77,201	108,400	31,199	0.04%
Dues & Fees	88,835	92,596	3,761	0.00%
<b>Total</b>	<b>77,438,090</b>	<b>79,157,271</b>	<b>1,719,181</b>	<b>2.22%</b>



**Groton Public Schools**

Date prep: 3/3/22 3:56 PM		FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual					
Account	Object #s	FY21 Actual 2020-2021	FY22 Budget 2021-2022	FY22 Estimated 2021-2022	FY23 Budget 2022-2023	Increase (Decrease)	%
<b>Salaries &amp; Wages</b>							
1 Administrators	105-109	4,758,061	4,761,290	4,803,127	5,052,518	291,228	6.1%
2 Teachers	101-104, 123-127	33,426,081	34,772,979	34,784,003	35,366,810	593,831	1.7%
3 Non-Certified Aides	110,111,119,129,130,131	3,981,881	4,041,289	4,061,169	4,284,903	243,614	6.0%
4 Substitute Teachers	120,121	770,415	996,774	937,710	1,007,080	10,306	1.0%
5 Clerical Support	112-114,132-134,144	1,961,663	1,893,198	1,973,978	1,971,279	78,081	4.1%
6 Custodial/Maintenance/Techs	117,118,129,137,138,147,148	3,406,176	3,549,251	3,434,505	3,610,973	61,722	1.7%
7 Campus Security/Supervision	128	180,432	149,542	149,542	152,540	2,998	2.0%
8 <b>Total Salaries &amp; Wages</b>	<b>100s</b>	<b>48,484,708</b>	<b>50,164,323</b>	<b>50,144,034</b>	<b>51,446,103</b>	<b>1,281,780</b>	<b>2.6%</b>
<b>Employee Benefits</b>							
9 Health Insurance	201,202	8,831,651	7,059,237	7,059,237	7,281,438	222,201	3.1%
10 Workers Comp & Town Pension	211,213	930,679	952,114	952,115	962,425	10,311	1.1%
11 Social Security & Medicare	212,214	1,401,205	1,456,229	1,457,851	1,511,714	55,485	3.8%
12 Other Benefits	222-227	430,175	152,500	218,585	283,493	130,993	85.9%
13 <b>Total Employee Benefits</b>	<b>200s</b>	<b>11,593,710</b>	<b>9,620,080</b>	<b>9,687,788</b>	<b>10,039,070</b>	<b>418,990</b>	<b>4.4%</b>
<b>Purchased Services</b>							
14 Instructional Services	321-324	163,042	170,099	174,542	185,175	15,076	8.9%
15 Professional Services	331	329,810	254,739	374,194	251,614	(3,125)	(1.2%)
16 Other Professional Services	332	718,389	608,971	523,186	571,885	(37,086)	(6.1%)
17 OT & PT Services	333	720,407	671,345	739,916	678,058	6,713	1.0%
18 Legal Services	334	81,730	70,350	62,819	71,054	704	1.0%
19 Athletic Officials & Other Athletic Services	341,342	50,481	75,350	76,749	77,290	1,940	2.6%
20 Computer Network Services	343	123,927	148,773	203,317	164,483	15,710	10.6%
21 <b>Total Purchased Services</b>	<b>300s</b>	<b>2,187,787</b>	<b>1,999,627</b>	<b>2,154,723</b>	<b>1,999,559</b>	<b>(68)</b>	<b>(0.0%)</b>
<b>Property Services</b>							
22 Water & Sewer	410,411	87,495	99,801	99,801	100,799	998	1.0%
23 Trash & Snow Removal	421,422	99,460	136,600	161,558	137,466	866	0.6%
24 Repair/Maintenance Services	430-435,490,491,499	423,913	479,183	459,880	481,216	2,033	0.4%
25 Rental	441	103,487	132,605	133,070	123,899	(8,706)	(6.6%)
26 <b>Total Property Services</b>	<b>400s</b>	<b>714,356</b>	<b>848,189</b>	<b>854,310</b>	<b>843,380</b>	<b>(4,809)</b>	<b>(0.6%)</b>
<b>Transportation, Insurance, Communications, Tuition</b>							
27 Transportation: Schools	510-513	4,681,261	5,211,674	5,196,710	5,360,342	148,668	2.9%
28 Transportation: Student Activities	587-596	31,894	194,418	184,198	175,419	(18,999)	(9.8%)
29 Transportation: Staff	580-584	26,427	116,920	111,209	143,886	26,966	23.1%
30 Liability/Property Insurance	522,525	328,630	340,321	367,249	417,629	77,308	22.7%
31 Communications	530-552	166,861	134,317	137,501	142,592	8,275	6.2%
32 Tuition: Special Education	561-563,568	3,884,787	4,481,290	4,232,371	4,319,633	(161,657)	(3.6%)
33 Tuition: Other	564-567	1,344,390	1,250,859	1,227,436	1,197,359	(53,500)	(4.3%)
34 <b>Total Transp, Ins, Comm, Tuition</b>	<b>500s</b>	<b>10,464,249</b>	<b>11,729,799</b>	<b>11,456,674</b>	<b>11,756,860</b>	<b>27,061</b>	<b>0.2%</b>
<b>Supplies</b>							
35 Instructional Supplies	601-609,613-619,622,623,628	470,761	459,950	434,028	497,869	37,919	8.2%
36 Computer Supplies	610-612	623,724	288,106	297,039	254,072	(34,034)	(11.8%)
37 Electricity & Heating	631-633	1,390,259	1,461,070	1,461,070	1,467,021	5,951	0.4%
38 Transportation Supplies	634,656	207,723	170,435	192,435	180,486	10,051	5.9%
39 Textbooks & Library Books	640-642,645,647	247,129	106,175	110,657	82,061	(24,114)	(22.7%)
40 Facility/Maintenance Supplies	650,652-655,657,659	377,020	336,810	331,716	300,884	(35,926)	(10.7%)
41 Other Supplies (staff dev., etc.)	621, 624-627, 690	249,402	87,490	89,263	88,910	1,420	1.6%
42 <b>Total Supplies</b>	<b>600s</b>	<b>3,566,018</b>	<b>2,910,036</b>	<b>2,916,209</b>	<b>2,871,303</b>	<b>(38,733)</b>	<b>(1.3%)</b>
<b>Equipment</b>							
43 Instructional Equipment	730,735	150,006	67,201	51,383	98,400	31,199	46.4%
44 Non-Instructional Equipment	731,736	201,967	10,000	35,938	10,000	0	0.0%
45 <b>Total Equipment</b>	<b>700s</b>	<b>351,973</b>	<b>77,201</b>	<b>87,320</b>	<b>108,400</b>	<b>31,199</b>	<b>40.4%</b>
46 <b>Total Dues &amp; Fees</b>	<b>800s</b>	<b>72,872</b>	<b>88,835</b>	<b>92,501</b>	<b>92,596</b>	<b>3,761</b>	<b>4.2%</b>
47 <b>Grand Total</b>		<b>77,435,673</b>	<b>77,438,090</b>	<b>77,393,559</b>	<b>79,157,271</b>	<b>1,719,181</b>	<b>2.22%</b>



**Groton Public Schools**

Date prep: 3/3/22 3:56 PM		FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual					
Account	Object #s	FY21 Actual 2020-2021	FY22 Budget 2021-2022	FY22 Estimated 2021-2022	FY23 Budget 2022-2023	Increase (Decrease)	%
<b>Salaries &amp; Wages</b>							
<b>Administrators</b>							
48 District Administrators	105	1,134,309	1,143,399	1,144,922	1,201,101	57,702	5.0%
49 Principals	106	1,275,795	1,127,065	1,129,294	1,150,292	23,227	2.1%
50 Asst. Principals/Sp. Ed Supv	107	2,040,728	2,191,406	2,219,465	2,385,181	193,775	8.8%
51 Curriculum Coordinators/Dean	108	293,161	171,203	171,203	174,798	3,595	2.1%
52 Athletic Director	109	14,069	128,217	138,243	141,146	12,929	10.1%
53		4,758,061	4,761,290	4,803,127	5,052,518	291,228	6.1%
<b>Teachers</b>							
54 Classroom Teachers	101 & 151	23,866,239	24,783,163	24,805,931	25,171,375	388,212	1.6%
55 Sp. Ed Certified Teachers	102	7,287,505	7,704,186	7,699,088	7,850,521	146,335	1.9%
56 Media Specialists	103	730,616	689,386	673,810	690,181	795	0.1%
57 Guidance Counselors	104	1,064,375	1,128,246	1,129,788	1,175,535	47,289	4.2%
58 Summer School Teachers	123	41,771	0	0	0	-	**
59 Adult Ed Teachers	124	45,483	40,903	40,903	41,790	887	2.2%
60 Coach Stipends	126	317,257	347,709	355,097	356,416	8,707	2.5%
61 Other Student Activities Stipends	127	72,836	79,386	79,386	80,992	1,606	2.0%
62		33,426,081	34,772,979	34,784,003	35,366,810	593,831	1.7%
<b>Non-Cert Aides/Tutors</b>							
63 Gen. Ed Teacher Aides	110 & 130	317,196	412,952	412,952	456,375	43,423	10.5%
64 Sp. Ed Aides - Para I & II	111 & 131	2,836,931	2,782,766	2,782,766	2,906,920	124,154	4.5%
65 Tutors	125 & 152	495,958	423,247	423,247	432,500	9,253	2.2%
66 School Bus Aides	136	291,688	410,004	410,004	429,588	19,584	4.8%
67 Athletic Trainer/Other	119 & 139	40,108	12,320	32,200	59,520	47,200	383.1%
68		3,981,881	4,041,289	4,061,169	4,284,903	243,614	6.0%
<b>Substitutes</b>							
69 Substitute Sp. Ed Certified	121	12,773	84,011	48,744	85,588	1,577	1.9%
70 Substitute Gen. Ed Certified	120	757,642	912,763	888,966	921,492	8,729	1.0%
71		770,415	996,774	937,710	1,007,080	10,306	1.0%
<b>Clerical Support</b>							
72 Clerical	112'113'114'132'133'134'143'144	1,961,663	1,893,198	1,973,978	1,971,279	78,081	4.1%
<b>Custodial/Maintenance/Techs</b>							
73 Custodial	117 & 137	1,820,187	1,887,198	1,847,593	1,924,943	37,745	2.0%
74 Maintenance	118 & 138	772,939	835,584	794,152	857,425	21,841	2.6%
75 Custodial/Maintenance Overtime	147 & 148	48,592	106,500	104,307	108,500	2,000	1.9%
76 Technicians	129 & 149	764,458	719,989	688,453	720,105	136	0.0%
77		3,406,176	3,549,251	3,434,505	3,610,973	61,722	1.7%
<b>Security</b>							
78 Security/Supervision	128	180,432	149,542	149,542	152,540	2,998	2.0%
79 Total Salaries & Wages		48,484,708	50,164,323	50,144,034	51,446,103	1,281,780	2.6%
<b>Employee Benefits</b>							
<b>Health Insurance</b>							
80 Group Insurance - Prof	201	7,418,564	5,649,546	5,645,537	5,827,342	177,796	3.1%
81 Group Insurance - Other	202	1,413,087	1,409,691	1,413,700	1,454,096	44,405	3.1%
82		8,831,651	7,059,237	7,059,237	7,281,438	222,201	3.1%
<b>Workers Comp &amp; Town Pension</b>							
83 Worker's Compensation	211	518,779	431,614	431,615	405,825	(25,789)	(6.0%)
84 Town Pension	213	411,900	520,500	520,500	556,600	36,100	6.9%
85		930,679	952,114	952,115	962,425	10,311	1.1%
<b>Social Security &amp; Medicare</b>							
86 Social Security	212	710,241	727,779	730,192	765,749	37,970	5.2%
87 Medicare	214	690,964	728,450	727,659	745,965	17,515	2.4%
88		1,401,205	1,456,229	1,457,851	1,511,714	55,485	3.8%
<b>Other Employee Benefits</b>							
89 Retirement Awards	222	150,631	0	83,336	135,993	135,993	**
90 Unemployment	223	120,294	50,000	20,833	40,000	(10,000)	(20.0%)
91 Tuition Reimb Certified	224	149,250	101,000	112,917	106,000	5,000	5.0%
92 Mentor Stipend	227	10,000	1,500	1,500	1,500	-	0.0%
93		430,175	152,500	218,585	283,493	130,993	85.9%
94 Total Employee Benefits		11,593,710	9,620,080	9,687,788	10,039,070	418,990	4.4%



**Groton Public Schools**

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Account	Object #s	FY21 Actual 2020-2021	FY22 Budget 2021-2022	FY22 Estimated 2021-2022	FY23 Budget 2022-2023	Increase (Decrease)	%
<b>Purchased Services</b>							
<b>Instructional Services</b>							
95 Instructional Services	321 & 323	107,811	117,599	123,293	123,075	5,476	4.7%
96 Instructional Improvement Serv	322 & 324	55,231	52,500	51,249	62,100	9,600	18.3%
97		163,042	170,099	174,542	185,175	15,076	8.9%
<b>Professional Services</b>							
98 Professional Services	331	329,810	254,739	374,194	251,614	(3,125)	(1.2%)
99 Other Professional Services	332	718,389	608,971	523,186	571,885	(37,086)	(6.1%)
100 OT & PT Services	333	720,407	671,345	739,916	678,058	6,713	1.0%
101 Legal Services	334	81,730	70,350	62,819	71,054	704	1.0%
102		1,850,336	1,605,405	1,700,115	1,572,611	(32,794)	(2.0%)
<b>Athletic Officials &amp; Other Athletic Services</b>							
103 Athletic Officials	341	37,274	61,850	70,949	61,550	(300)	(0.5%)
104 Other Athletic Services	342	13,208	13,500	5,800	15,740	2,240	16.6%
105		50,481	75,350	76,749	77,290	1,940	2.6%
<b>Computer Network Services</b>							
106 Computer Network Services	343	123,927	148,773	203,317	164,483	15,710	10.6%
107 Total Purchased Services		2,187,787	1,999,627	2,154,723	1,999,559	(68)	(0.0%)
<b>Property Services</b>							
<b>Water/Sewer</b>							
108 Water	410	54,131	65,527	65,527	66,182	655	1.0%
109 Sewer	411	33,365	34,274	34,274	34,617	343	1.0%
110		87,495	99,801	99,801	100,799	998	1.0%
<b>Trash &amp; Snow Removal</b>							
111 Trash Removal	421	72,395	86,600	111,558	87,466	866	1.0%
112 Snow Removal	422	27,065	50,000	50,000	50,000	-	0.0%
113		99,460	136,600	161,558	137,466	866	0.6%
<b>Repair/Maintenance</b>							
114 Equipment Repairs	430	85,808	116,791	123,494	118,095	1,304	1.1%
115 Grounds Repairs	431	176,736	184,989	170,589	189,614	4,625	2.5%
116 General Building Repairs	432	9,670	30,066	2,931	28,563	(1,503)	(5.0%)
117 Painting	433	31,300	5,045	9,515	5,095	50	1.0%
118 Heat & Plumbing Repairs	434	32,735	50,947	50,947	48,400	(2,547)	(5.0%)
119 Electrical Repairs	435	8,082	9,479	9,479	9,005	(474)	(5.0%)
120 Extermination Services	490	12,993	11,363	12,619	11,477	114	1.0%
121 Building Fire Protection	491	46,985	46,357	56,160	46,821	464	1.0%
122 Other Property Services	499	19,606	24,146	24,146	24,146	-	0.0%
123		423,913	479,183	459,880	481,216	2,033	0.4%
<b>Rental</b>							
124 Rental	441	103,487	132,605	133,070	123,899	(8,706)	(6.6%)
125 Total Property Services		714,356	848,189	854,310	843,380	(4,809)	(0.6%)
<b>Transportation, Insurance, Communications, Tuition</b>							
<b>Transportation: Schools</b>							
126 Gen. Ed Pupil Transportation	510 & 516	3,033,243	3,056,854	3,106,966	3,160,976	104,122	3.4%
127 Sp. Ed Pupil Transp - STA	511	1,043,200	1,221,839	1,156,763	1,243,367	21,528	1.8%
128 Sp. Ed Pupil Transp - Curtin	512	604,818	920,731	920,731	943,749	23,018	2.5%
129 Pupil Transp Reimbursement	513	0	12,250	12,250	12,250	-	0.0%
130		4,681,261	5,211,674	5,196,710	5,360,342	148,668	2.9%
<b>Transportation: Other</b>							
131 Transportation - Athletics	587	28,599	117,350	101,837	107,800	(9,550)	(8.1%)
132 Transportation - Field Trips	588	1,400	58,898	64,151	50,149	(8,749)	(14.9%)
133 Entry Fees - Athletics	591 & 592	1,895	12,100	12,140	12,700	600	5.0%
134 Admission Fees	595	0	6,070	6,070	4,770	(1,300)	(21.4%)
136		31,894	194,418	184,198	175,419	(18,999)	(9.8%)
<b>Transportation: Staff</b>							
137 Travel - Education	580 & 581	921	8,700	9,104	7,500	(1,200)	(13.8%)
138 Travel - Admin	582 & 583	21,675	29,100	26,468	29,500	400	1.4%
139 Travel - Conferences	584	3,831	79,120	75,637	106,886	27,766	35.1%
140		26,427	116,920	111,209	143,886	26,966	23.1%

**Groton Public Schools**

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Account	Object #s	FY21 Actual 2020-2021	FY22 Budget 2021-2022	FY22 Estimated 2021-2022	FY23 Budget 2022-2023	Increase (Decrease)	%
<b>Liability &amp; Accident Insurance</b>							
141 Liability Insurance	522	314,220	325,149	352,839	402,456	77,307	23.8%
142 Accident Insurance	525	14,410	15,172	14,410	15,173	1	0.0%
143		328,630	340,321	367,249	417,629	77,308	22.7%
<b>Communications</b>							
144 Telephone/Telephone Repairs	530	125,601	67,925	86,925	91,400	23,475	34.6%
145 Postage	531	22,474	41,350	30,356	31,150	(10,200)	(24.7%)
146 Advertisement	540	7,804	5,000	7,738	5,000	-	0.0%
147 Minority Recruitment	541	1,999	5,000	0	0	(5,000)	(100.0%)
148 Printing Admin	550	5,531	11,542	8,982	11,542	-	0.0%
149 School Publications	551 & 552	3,452	3,500	3,500	3,500	-	0.0%
150		166,861	134,317	137,501	142,592	8,275	6.2%
<b>Tuition: Special Education</b>							
151 Sp, Ed Vocational	561	303,414	461,250	423,764	411,956	(49,294)	(10.7%)
152 Sp, Ed BoE Placements	562	2,199,955	2,557,392	2,521,540	2,557,392	-	0.0%
153 Sp, Ed State Placements	563	563,403	600,000	470,298	580,000	(20,000)	(3.3%)
154 Sp, Ed Magnet Choice	568	818,014	862,648	816,769	770,285	(92,363)	(10.7%)
155		3,884,787	4,481,290	4,232,371	4,319,633	(161,657)	(3.6%)
<b>Tuition: Other</b>							
156 Adult Ed	564	207,000	210,000	207,000	210,105	105	0.1%
157 Gen, Ed Magnet Tuition	566	1,035,045	945,337	931,737	897,671	(47,666)	(5.0%)
158 Gen, Ed Vo-Ag Tuition	567	102,345	95,522	88,699	89,583	(5,939)	(6.2%)
159		1,344,390	1,250,859	1,227,436	1,197,359	(53,500)	(4.3%)
160 Total Transportation, Insurance, Communication, Tuition		10,464,249	11,729,799	11,456,674	11,756,860	27,061	0.2%
<b>Supplies</b>							
<b>Instructional Supplies</b>							
161 General Classroom Supplies	601	163,911	117,527	88,458	155,163	37,636	32.0%
162 Science Supplies	602	12,637	26,320	26,370	16,986	(9,334)	(35.5%)
163 Arts & Crafts Supplies	603	15,023	23,577	24,876	24,300	723	3.1%
164 Phys. Ed Supplies	604	7,415	13,540	13,273	15,400	1,860	13.7%
165 Music Supplies	605	7,510	22,700	22,700	24,000	1,300	5.7%
166 Kindergarten Supplies	606	2,620	5,600	5,600	5,100	(500)	(8.9%)
167 Pupil Tests	607	77,646	70,700	71,365	65,400	(5,300)	(7.5%)
168 Tech. Ed Supplies	609	9,273	7,500	7,500	8,000	500	6.7%
169 Home Ec Supplies	613	7,165	12,700	12,700	14,500	1,800	14.2%
170 Sp, Ed Supplies	615	54,724	56,000	56,000	56,000	-	0.0%
171 Athletic Supplies	616	82,996	52,554	50,243	52,950	396	0.8%
172 Math Supplies	617	12,889	11,082	11,881	10,350	(732)	(6.6%)
173 Health Supplies	618	0	2,400	2,400	1,950	(450)	(18.8%)
174 Other Supplies	619	1,335	3,000	3,000	3,000	-	0.0%
175 Health Serv Pathogen	622	5,118	6,500	6,500	7,000	500	7.7%
176 School Library Supplies	623	4,097	5,250	5,250	5,270	20	0.4%
177 Food, Drink, Snacks	628	4,542	23,000	25,912	32,500	9,500	41.3%
179		470,761	459,950	434,028	497,869	37,919	8.2%
<b>Computer Supplies</b>							
180 Computer Supplies	610 & 611	83,258	92,700	100,422	49,200	(43,500)	(46.9%)
181 Software	612	540,467	195,406	196,617	204,872	9,466	4.8%
182		623,724	288,106	297,039	254,072	(34,034)	(11.8%)
<b>Electricity &amp; Heating</b>							
183 Electricity	631	914,386	972,729	972,729	971,513	(1,216)	(0.1%)
184 Propane/Natural Gas	632	280,724	294,355	294,355	325,362	31,007	10.5%
185 Heating Oil	633	195,150	193,986	193,986	170,146	(23,840)	(12.3%)
186		1,390,259	1,461,070	1,461,070	1,467,021	5,951	0.4%
<b>Transportation Supplies</b>							
187 Diesel for School Buses	634	184,340	128,439	150,439	138,070	9,631	7.5%
188 Gas for Maintenance	656	23,383	41,996	41,996	42,416	420	1.0%
189		207,723	170,435	192,435	180,486	10,051	5.9%

**Groton Public Schools**

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Account	Object #s	FY21 Actual 2020-2021	FY22 Budget 2021-2022	FY22 Estimated 2021-2022	FY23 Budget 2022-2023	Increase (Decrease)	%
<b>Textbooks &amp; Library Books</b>							
190 Textbooks	640	219,065	61,415	65,433	43,801	(17,614)	(28.7%)
191 Workbooks	641	9,740	19,410	19,410	12,460	(6,950)	(35.8%)
192 Textbook Rebind	642	0	950	950	500	(450)	(47.4%)
193 Library Books	645	17,532	21,700	22,165	22,900	1,200	5.5%
194 Periodicals	647	793	2,700	2,700	2,400	(300)	(11.1%)
195		247,129	106,175	110,657	82,061	(24,114)	(22.7%)
<b>Facility/Maintenance Supplies</b>							
196 Equipment Repair	650	32,331	28,503	37,843	23,158	(5,345)	(18.8%)
197 Grounds Supplies	651	28,458	18,862	18,862	19,334	472	2.5%
198 General Building Repair	652	44,226	65,101	52,746	64,450	(651)	(1.0%)
199 Painting Supplies	653	9,393	2,500	5,515	2,500	-	0.0%
200 Heat & Plumbing Supplies	654	72,342	34,057	34,057	33,716	(341)	(1.0%)
201 Electrical Supplies	655	44,357	30,250	30,250	29,948	(302)	(1.0%)
202 Safety Supplies	657 & 659	23,448	13,555	8,461	12,976	(579)	(4.3%)
203 Custodial Supplies	658	122,464	143,982	143,982	114,802	(29,180)	(20.3%)
204		377,020	336,810	331,716	300,884	(35,926)	(10.7%)
<b>Other Supplies</b>							
205 Sup Serv Guid Imp Ins	621	14,021	24,400	24,942	25,600	1,200	4.9%
206 Audio Visual Supplies	624 & 625	1,746	7,502	6,964	11,000	3,498	46.6%
207 General Admin Supplies	626	11,104	13,110	12,639	12,610	(500)	(3.8%)
208 School Admin Supplies	627	39,515	15,800	24,460	17,400	1,600	10.1%
209 Professional Materials	690	25,129	26,678	19,568	22,300	(4,378)	(16.4%)
211		249,402	87,490	89,263	88,910	1,420	1.6%
212 Total Supplies		3,566,018	2,910,036	2,916,209	2,871,303	(38,733)	(1.3%)
<b>Equipment</b>							
<b>Instructional Equipment</b>							
213 Replace Instr Equipment	730	40,029	12,730	11,587	38,400	25,670	201.6%
214 Add Instr Equipment	735	109,977	54,471	39,796	60,000	5,529	10.2%
215		150,006	67,201	51,383	98,400	31,199	46.4%
<b>Non-Instructional Equipment</b>							
216 Replace Non-Instr Equipment	731	94,938	10,000	4,301	10,000	-	0.0%
217 Add Non-Instr Equipment	736	107,029	0	31,637	0	-	**
218		201,967	10,000	35,938	10,000	0	0.0%
219 Total Equipment		351,973	77,201	87,320	108,400	31,199	40.4%
<b>Dues &amp; Fees</b>							
<b>Dues/Fees</b>							
220 BoE Dues	810	20,591	25,541	25,541	25,541	-	0.0%
221 General Admin Dues	811	15,790	15,650	17,185	16,160	510	3.3%
222 School Admin Dues	812	33,490	43,669	45,694	44,050	381	0.9%
223 Other Dues	819	3,001	3,975	4,081	6,845	2,870	72.2%
224 Total Dues/Fees		72,872	88,835	92,501	92,596	3,761	4.2%
225 Grand Total		77,435,673	77,438,090	77,393,559	79,157,271	1,719,181	2.2%

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

**Groton Public Schools**

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FY23 Proposed Budget vs. FY22 Budget

**Site Budget Worksheet**

		Elementary Schools - FY2023						Secondary Schools - FY2023			Total
		FY23 Budget	FY23 Budget	FY23 Budget	FY23 Budget	FY23 Budget	FY23 Budget	FY23 Budget	FY23 Budget	FY23 Budget	FY23 Budget
Account	Object #s	CB	CK	NEA	MRM	TRM	Total Elem	GMS	FHS	Total Sec	Grand Total
<b>Purchased Services</b>											
1 Instructional Services	321	0	4,000	5,000	0	16,000	25,000	1,500	13,565	15,065	40,065
2 Instructional Improvement Serv	322	1,000	1,500	2,000	0	2,000	6,500	0	14,500	14,500	21,000
3 Professional Services	331	0	0	0	0	0	-	0	3,000	3,000	3,000
4 Total Purchased Services		1,000	5,500	7,000	0	18,000	31,500	1,500	31,065	32,565	64,065
<b>Property Services</b>											
5 Equipment Repairs	430	5,100	2,500	5,000	7,000	5,000	24,600	10,000	8,595	18,595	43,195
6 Other Property Services	499	0	0	0	0	0	-	0	0	-	-
7 Total Property Services		5,100	2,500	5,000	7,000	5,000	24,600	10,000	8,595	18,595	43,195
<b>Transportation, Communications</b>											
8 Postage	531	100	200	250	1,500	500	2,550	8,000	4,600	12,600	15,150
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
11 Travel - Admin	582	1,000	0	0	0	0	1,000	0	0	-	1,000
12 Travel - Conferences	584	4,600	750	0	0	0	5,350	10,000	53,500	63,500	68,850
13 Transportation - Field Trips	588	0	850	3,500	1,200	10,000	15,550	7,250	26,349	33,599	49,149
14 Entry Fees - Athletics	591	0	0	0	0	0	-	0	2,000	2,000	2,000
15 Admission Fees	595	0	0	0	200	0	200	3,500	1,070	4,570	4,770
16 Total Transportation, Communications		5,700	1,800	3,750	2,900	10,500	24,650	28,750	94,019	122,769	147,419
<b>Supplies</b>											
17 General Classroom Supplies	601	4,700	19,600	12,390	23,000	23,000	82,690	15,250	1,400	16,650	99,340
18 Science Supplies	602	0	3,500	0	2,000	0	5,500	2,600	8,886	11,486	16,986
19 Arts & Crafts Supplies	603	2,000	1,000	2,000	2,000	1,000	8,000	6,800	9,500	16,300	24,300
20 Phys. Ed Supplies	604	1,500	500	1,000	1,200	1,000	5,200	6,000	4,200	10,200	15,400
21 Music Supplies	605	2,000	2,500	4,000	7,000	2,000	17,500	4,500	2,000	6,500	24,000
22 Kindergarten Supplies	606	1,000	600	1,000	1,500	1,000	5,100	0	0	-	5,100
23 Pupil Tests	607	1,000	0	0	0	0	1,000	4,000	27,400	31,400	32,400
24 Tech. Ed Supplies	609	0	0	0	0	0	-	500	7,500	8,000	8,000
25 Computer Supplies	610	1,000	1,500	2,000	3,500	4,000	12,000	2,200	0	2,200	14,200
27 Computer Software	612	2,600	0	3,000	1,000	1,000	7,600	2,200	2,700	4,900	12,500
28 Home Ec Supplies	613	0	0	0	0	0	-	0	14,500	14,500	14,500
29 Math Supplies	617	3,100	750	1,000	0	2,000	6,850	3,500	0	3,500	10,350
30 Health Supplies	618	0	0	0	450	0	450	1,500	0	1,500	1,950
31 Other Supplies	619	0	0	0	0	0	-	0	3,000	3,000	3,000
32 Sup Serv Guid Imp Ins	621	1,000	0	1,000	600	0	2,600	3,000	2,000	5,000	7,600
33 School Library Supplies	623	500	100	2,500	700	0	3,800	1,200	270	1,470	5,270
34 Audio Visual Supplies	624	0	0	0	0	0	-	1,500	0	1,500	1,500
35 School Admin Supplies	627	4,400	500	1,500	2,000	2,000	10,400	3,000	4,000	7,000	17,400
36 Food, Drink, Snacks	628	1,500	350	1,000	1,500	3,000	7,350	3,000	1,000	4,000	11,350
37 Textbooks	640	2,000	3,000	1,500	4,000	0	10,500	4,000	29,301	33,301	43,801
38 Workbooks	641	1,500	0	2,500	4,000	0	8,000	3,400	1,060	4,460	12,460
39 Textbook Rebind	642	0	0	0	0	0	-	0	500	500	500
40 Library Books	645	5,100	2,000	4,000	0	2,000	13,100	7,000	2,800	9,800	22,900
41 Periodicals	647	0	0	0	0	0	-	1,400	1,000	2,400	2,400
42 Professional Materials	690	500	1,000	1,000	1,000	200	3,700	1,950	5,750	7,700	11,400
44 Total Supplies		35,400	36,900	41,390	55,450	42,200	211,340	78,500	128,767	207,267	418,607
<b>Equipment</b>											
45 Replace Instr Equipment	730	0	10,000	0	600	0	10,600	22,000	3,300	25,300	35,900
46 Add Instr Equipment	735	1,000	2,400	0	10,000	0	13,400	20,000	3,600	23,600	37,000
47 Total Equipment		1,000	12,400	0	10,600	0	24,000	42,000	6,900	48,900	72,900
<b>Dues &amp; Fees</b>											
48 School Admin Dues	812	200	200	300	250	500	1,450	1,500	41,100	42,600	44,050
49 Other Dues	819	0	0	0	0	0	-	0	1,100	1,100	1,100
50 Total Dues/Fees		200	200	300	250	500	1,450	1,500	42,200	43,700	45,150
51 Total		48,400	59,300	57,440	76,200	76,200	317,540	162,250	311,546	473,796	791,336
52 Bid List	601	15,000	13,000	16,000	15,000	15,000	74,000	30,000	18,000	48,000	122,000
53 Grand Total with Bid List		63,400	72,300	73,440	91,200	91,200	391,540	192,250	329,546	521,796	913,336



**Groton Public Schools**

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FY23 Proposed Budget vs. FY22 Budget

**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	MRM	TRM	Total Elem	GMS	FHS	Total Sec	Grand Total
<b>Purchased Services</b>											
54 Instructional Services	321	0	400	0	0	3,000	3,400	2,000	13,165	15,165	18,565
55 Instructional Improvement Serv	322	1,000	1,000	0	0	0	2,000	0	8,500	8,500	10,500
56 Professional Services	331	0	0	0	0	0	-	0	3,000	3,000	3,000
57 Total Purchased Services		1,000	1,400	0	0	3,000	5,400	2,000	24,665	26,665	32,065
<b>Property Services</b>											
58 Equipment Repairs	430	5,000	2,500	5,000	7,000	5,000	24,500	5,500	8,375	13,875	38,375
59 Other Property Services	499	0	0	0	0	0	-	0	0	-	-
60 Total Property Services		5,000	2,500	5,000	7,000	5,000	24,500	5,500	8,375	13,875	38,375
<b>Transportation, Communications</b>											
61 Postage	531	100	300	500	1,300	1,000	3,200	7,000	4,650	11,650	14,850
62 Printing Admin	550	0	0	0	0	0	-	0	3,000	3,000	3,000
63 School Publications	551	0	0	0	0	0	-	0	3,500	3,500	3,500
65 Travel - Admin	582	1,000	0	0	0	0	1,000	0	0	-	1,000
66 Travel - Conferences	584	4,500	1,800	5,000	1,500	2,000	14,800	10,000	32,850	42,850	57,650
67 Transportation - Field Trips	588	0	1,200	3,600	1,200	6,000	12,000	19,000	26,898	45,898	57,898
68 Entry Fees - Athletics	591	0	0	0	0	0	-	0	1,500	1,500	1,500
69 Admission Fees	595	0	0	0	1,200	0	1,200	3,500	1,370	4,870	6,070
70 Total Transportation, Communications		5,600	3,300	9,100	5,200	9,000	32,200	39,500	73,768	113,268	145,468
<b>Supplies</b>											
71 General Classroom Supplies	601	4,000	25,250	9,000	21,000	20,650	79,900	25,250	3,350	28,600	108,500
72 Science Supplies	602	0	3,500	0	2,000	9,000	14,500	3,500	8,320	11,820	26,320
73 Arts & Crafts Supplies	603	2,000	700	2,000	2,000	2,000	8,700	6,000	8,877	14,877	23,577
74 Phys. Ed Supplies	604	1,500	500	1,000	1,200	2,000	6,200	3,300	4,040	7,340	13,540
75 Music Supplies	605	2,000	2,600	3,600	5,500	2,000	15,700	5,000	2,000	7,000	22,700
76 Kindergarten Supplies	606	1,000	600	1,500	1,500	1,000	5,600	0	0	-	5,600
77 Pupil Tests	607	1,000	0	0	0	0	1,000	4,000	34,700	38,700	39,700
78 Tech. Ed Supplies	609	0	0	0	0	0	-	500	7,000	7,500	7,500
79 Computer Supplies	610	1,000	2,000	5,000	3,500	4,500	16,000	2,200	0	2,200	18,200
81 Computer Software	612	2,500	500	4,000	300	2,000	9,300	2,200	2,400	4,600	13,900
82 Home Ec Supplies	613	0	0	0	0	0	-	0	12,700	12,700	12,700
83 Math Supplies	617	3,000	750	500	0	2,000	6,250	3,500	1,332	4,832	11,082
84 Health Supplies	618	0	0	0	400	500	900	1,500	0	1,500	2,400
86 Other Supplies	619	0	0	0	0	0	-	0	3,000	3,000	3,000
86 Sup Serv Guid Imp Ins	621	1,000	600	0	600	0	2,200	1,200	2,000	3,200	5,400
87 School Library Supplies	623	500	100	2,500	700	0	3,800	1,200	250	1,450	5,250
88 Audio Visual Supplies	624	0	0	0	0	0	-	1,500	0	1,500	1,500
89 School Admin Supplies	627	4,300	500	2,000	2,000	0	8,800	3,000	4,000	7,000	15,800
90 Food, Drink, Snacks	628	1,500	350	1,000	1,500	2,000	6,350	3,000	500	3,500	9,850
91 Textbooks	640	2,000	4,000	1,500	7,000	6,000	20,500	18,300	22,615	40,915	61,415
92 Workbooks	641	1,500	0	2,500	4,000	0	8,000	8,600	2,810	11,410	19,410
93 Textbook Rebind	642	0	0	0	0	0	-	450	500	950	950
94 Library Books	645	5,000	2,000	4,000	0	3,000	14,000	5,000	2,700	7,700	21,700
95 Periodicals	647	0	0	500	0	0	500	1,200	1,000	2,200	2,700
96 Professional Materials	690	500	1,500	1,000	1,000	200	4,200	2,200	6,550	8,750	12,950
98 Total Supplies		34,300	45,450	41,600	54,200	56,850	232,400	102,600	130,644	233,244	465,644
<b>Equipment</b>											
99 Replace Instr Equipment	730	0	1,450	0	600	0	2,050	1,200	3,230	4,430	6,480
100 Add Instr Equipment	735	1,000	3,500	0	7,000	0	11,500	5,000	17,932	22,932	34,432
101 Total Equipment		1,000	4,950	0	7,600	0	13,550	6,200	21,162	27,362	40,912
<b>Dues &amp; Fees</b>											
102 School Admin Dues	812	200	200	300	350	500	1,550	2,000	40,119	42,119	43,669
103 Other Dues	819	0	0	0	0	0	-	0	1,100	1,100	1,100
104 Total Dues/Fees		200	200	300	350	500	1,550	2,000	41,219	43,219	44,769
105 Total		47,100	57,800	56,000	74,350	74,350	309,600	157,800	299,833	457,633	767,233
106 Bid List	601	15,000	13,000	16,000	15,000	15,000	74,000	30,000	18,000	48,000	122,000
107 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
108 Variance to Prior Year		1,300	1,500	1,440	1,850	1,850	7,940	4,450	11,713	16,163	24,103

# White Tab

### Enrollment by Grade History

GRADE	FY23 Projected	FY22 PSIS	FY21 PSIS	FY20 PSIS	FY19 PSIS	FY18 PSIS	FY17 PSIS
Pre-School	208	128	123	123	133	149	145
Pre-K	72	50	35	71	57	65	65
K/Transition K	382	375	347	403	371	399	403
1	368	318	359	332	352	367	344
2	318	352	291	336	352	330	363
3	352	290	312	334	312	349	362
4	290	293	315	307	343	340	358
5	293	322	274	326	326	347	350
<b>Subtotal Elem Schools</b>	<b>2,283</b>	<b>2,128</b>	<b>2,056</b>	<b>2,232</b>	<b>2,246</b>	<b>2,346</b>	<b>2,390</b>
6	322	289	324	340	349	331	297
7	289	302	333	337	337	288	322
8	302	314	313	337	286	302	334
<b>Subtotal Middle School</b>	<b>913</b>	<b>905</b>	<b>970</b>	<b>1,014</b>	<b>972</b>	<b>921</b>	<b>953</b>
9	314	323	292	258	282	285	291
10	323	247	238	267	269	254	299
11	247	215	250	234	255	274	245
12	215	273	241	246	275	230	254
<b>Subtotal High School</b>	<b>1,099</b>	<b>1,058</b>	<b>1,021</b>	<b>1,005</b>	<b>1,081</b>	<b>1,043</b>	<b>1,089</b>
<b>Subtotal In District Schools</b>	<b>4,295</b>	<b>4,091</b>	<b>4,047</b>	<b>4,251</b>	<b>4,299</b>	<b>4,310</b>	<b>4,432</b>
Out of District	351	370	422	464	448	462	486
<b>Total Enrollment</b>	<b>4,646</b>	<b>4,461</b>	<b>4,469</b>	<b>4,715</b>	<b>4,747</b>	<b>4,772</b>	<b>4,918</b>
Increase/(Decrease)	185	(8)	(246)	(32)	(25)	(146)	(69)

<b>Summary of Increase/(Decrease)</b>							
Elementary	155	72	(176)	(14)	(100)	(44)	(52)
Middle	8	(65)	(44)	42	51	(32)	3
High	41	37	16	(76)	38	(46)	(4)
Out of District	(19)	(52)	(42)	16	(14)	(24)	(16)
	185	(8)	(246)	(32)	(25)	(146)	(69)

**2021-2022 Enrollment**Charles Barnum

Grade	Expected Enrollment	FTE	Avg Class Size	Oct 1, 2021 PSIS	Jan 15, 2022 Enrollment
Pre-School*	0	0	0	0	0
Pre-K*	0	0	0	0	0
K	67	3	22	54	55
1	71	3	24	54	55
2	62	3	21	65	61
3	48	3	16	50	47
4	56	3	19	48	47
5	65	3	22	58	59
<b>Total</b>	<b>369</b>	<b>18</b>	<b>21</b>	<b>329</b>	<b>324</b>

**2022-2023 Projected Enrollment**

Grade	Projected Enrollment	FTE	Avg Class Size
Pre-School*	0	0	0
Pre-K*	0	0	0
K	61	3	20
1	55	3	18
2	54	3	18
3	65	3	22
4	50	3	17
5	48	3	16
<b>Total</b>	<b>333</b>	<b>18</b>	<b>19</b>

Catherine Kolnaski

Grade	Expected Enrollment	FTE	Avg Class Size	Oct 1, 2021 PSIS	Jan 15, 2022 Enrollment
Pre-School*	0	0	0	0	0
Pre-K*	0	0	0	0	0
K	71	4	18	71	77
1	61	4	15	56	54
2	62	3	21	60	58
3	59	3	20	63	61
4	57	3	19	50	51
5	59	3	20	59	58
<b>Total</b>	<b>369</b>	<b>20</b>	<b>18</b>	<b>359</b>	<b>359</b>

Grade	Projected Enrollment	FTE	Avg Class Size
Pre-School*	0	0	0
Pre-K*	0	0	0
K	72	4	18
1	70	4	18
2	56	3	19
3	60	3	20
4	63	3	21
5	50	3	17
<b>Total</b>	<b>371</b>	<b>20</b>	<b>19</b>

Northeast Academy

Grade	Expected Enrollment	FTE	Avg Class Size	Oct 1, 2021 PSIS	Jan 15, 2022 Enrollment
Pre-School*	0	0	0	0	0
Pre-K*	0	0	0	0	0
K	69	3	23	60	61
1	75	4	19	64	65
2	85	4	21	77	77
3	78	3	26	65	65
4	70	3	23	59	61
5	71	3	24	72	72
<b>Total</b>	<b>448</b>	<b>20</b>	<b>22</b>	<b>397</b>	<b>401</b>

Grade	Projected Enrollment	FTE	Avg Class Size
Pre-School*	0	0	0
Pre-K*	0	0	0
K	70	4	18
1	60	3	20
2	64	3	21
3	77	4	19
4	65	3	22
5	59	3	20
<b>Total</b>	<b>395</b>	<b>20</b>	<b>20</b>



**2021-2022 Enrollment**

**Mystic River**

Grade	Expected Enrollment	FTE	Avg Class Size	Oct 1, 2021 PSIS	Jan 15, 2022 Enrollment
Pre-School**	104	4	13	68	74
Pre-K*	36	1	18	20	28
K	81	4	20	93	91
1	61	4	15	72	69
2	68	4	17	65	64
3	57	4	14	57	53
4	65	4	16	74	76
5	69	4	17	77	73
<b>Total</b>	<b>541</b>	<b>29</b>	<b>19</b>	<b>526</b>	<b>528</b>

**Thames River**

Grade	Expected Enrollment	FTE	Avg Class Size	Oct 1, 2021 PSIS	Jan 15, 2022 Enrollment
Pre-School*	96	3	16	60	75
Pre-K*	36	1	18	30	33
K/Transition K	104	5	21	97	92
1	67	4	17	72	72
2	72	4	18	85	85
3	46	3	15	55	54
4	56	4	14	62	58
5	41	3	14	56	54
<b>Total</b>	<b>518</b>	<b>27</b>	<b>19</b>	<b>517</b>	<b>523</b>

**Total Elementary**

Grade	Expected Enrollment	FTE	Avg Class Size	Oct 1, 2021 PSIS	Jan 15, 2022 Enrollment
Pre-School**	200	7	14	128	149
Pre-K*	72	2	18	50	61
K/Transition K	392	19	21	375	376
1	335	19	18	318	315
2	349	18	19	352	345
3	288	16	18	290	280
4	304	17	18	293	293
5	305	16	19	322	316
<b>Total</b>	<b>2,245</b>	<b>114</b>	<b>19.7</b>	<b>2,128</b>	<b>2,135</b>

**2022-2023 Projected Enrollment**

Grade	Projected Enrollment	FTE	Avg Class Size
Pre-School**	108	4	14
Pre-K*	36	1	18
K	82	4	21
1	93	4	23
2	72	4	18
3	65	4	16
4	57	3	19
5	74	4	19
<b>Total</b>	<b>587</b>	<b>28</b>	<b>21</b>

Grade	Projected Enrollment	FTE	Avg Class Size
Pre-School*	100	3	17
Pre-K*	36	1	18
K/Transition K	97	5	19
1	90	4	23
2	72	4	18
3	85	4	21
4	55	3	18
5	62	3	21
<b>Total</b>	<b>597</b>	<b>27</b>	<b>22</b>

Grade	Projected Enrollment	FTE	Avg Class Size
Pre-School**	208	7	15
Pre-K*	72	2	18
K/Transition K	382	20	19
1	368	18	20
2	318	17	19
3	352	18	20
4	290	15	19
5	293	16	18
<b>Total</b>	<b>2,283</b>	<b>113</b>	<b>20</b>

\*1/2 day sessions

\*\*1/2 day sessions, includes 1 self-contained classroom

**2021-2022 Enrollment****Groton Middle School**

Grade	Expected Enrollment	Average Class Size*	Oct 1, 2021 PSIS	Jan 15, 2022 Enrollment
6	315	20	289	289
7	328	20	302	302
8	307	18	314	312
<b>Total</b>	<b>950</b>	<b>19</b>	<b>905</b>	<b>903</b>

**Fitch High School**

Grade	Expected Enrollment	Average Class Size**	Oct 1, 2021 PSIS	Jan 15, 2022 Enrollment
9	288		323	319
10	237		247	249
11	248		215	218
12	239		273	264
<b>Total</b>	<b>1,012</b>	<b>15</b>	<b>1,058</b>	<b>1,050</b>

<b>Subtotal In District Schools</b>	<b>4,207</b>	<b>4,091</b>	<b>4,088</b>
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<b>Out of District Students</b>	<b>396</b>	<b>370</b>	<b>370</b>
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<b>Total Groton Students</b>	<b>4,603</b>	<b>4,461</b>	<b>4,458</b>
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**2022-2023 Projected Enrollment**

Grade	Projected Enrollment	Average Class Size*
6	322	20
7	289	18
8	302	18
<b>Total</b>	<b>913</b>	<b>19</b>

Grade	Projected Enrollment	Average Class Size**
9	314	
10	323	
11	247	
12	215	
<b>Total</b>	<b>1,099</b>	<b>16</b>

<b>Subtotal In District Schools</b>	<b>4,295</b>
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<b>Out of District Students</b>	<b>351</b>
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<b>Total Groton Students</b>	<b>4,646</b>
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\* Based on core classes

\*\* Based on core classes, but not able to calculate class size by grade, as classes have students from different grade levels

## **PREFERRED MAXIMUM CLASS SIZE GUIDELINES**

*(Approved by Groton Board of Education at its Regular Meeting on )*

### 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

Green Tab

**Groton Public Schools**  
Total Full-time Equivalent (FTE) Report

	FISCAL YEAR 2023					
	Total Administrators	Total Certified Teachers	Total Paras, Tutors, Aides & Security	Total Clerical, Cust, Maint & Tech	Total Enterprise & Other	Total FTE
<b>Elementary</b>						
Charles Barnum	2.00	36.00	13.50	4.00	-	55.50
Catherine Kolnaski	2.00	36.74	18.30	4.00	-	61.04
Northeast Academy	2.00	35.00	11.00	4.00	-	52.00
Mystic River	3.00	50.43	45.30	5.50	-	104.23
Thames River	3.00	51.43	36.30	5.50	-	96.23
<b>Total Elementary</b>	<b>12.00</b>	<b>209.60</b>	<b>124.40</b>	<b>23.00</b>	<b>-</b>	<b>369.00</b>
<b>Secondary</b>						
Groton Middle	4.30	88.50	27.80	11.00	-	131.60
Fitch High	4.70	106.60	34.70	18.00	-	164.00
<b>Total Secondary</b>	<b>9.00</b>	<b>195.10</b>	<b>62.50</b>	<b>29.00</b>	<b>-</b>	<b>295.60</b>
<b>District</b>						
District Wide	3.00	-	25.80	25.70	-	54.50
Central Office	10.00	-	-	22.90	-	32.90
<b>Subtotal BoE Budget funded</b>	<b>34.00</b>	<b>404.70</b>	<b>212.70</b>	<b>100.60</b>	<b>-</b>	<b>752.00</b>
<b>Grant funded</b>						
Title I	-	3.50	10.00	0.50	-	14.00
Title II	-	-	1.00	-	-	1.00
Title III	-	-	1.00	-	-	1.00
Title IV	-	1.00	1.80	-	-	2.80
IDEA	-	-	53.00	-	-	53.00
Alliance District	-	1.00	1.00	-	-	2.00
DoDEA - STEM	0.50	-	-	-	-	0.50
DoDEA - Pathways	0.50	-	-	-	-	0.50
Farm to School/CT Grown	-	-	-	-	1.00	1.00
21st Century Afterschool	-	-	-	-	2.30	2.30
ESSER II/ARP ESSER/ARP IDEA	-	12.00	25.80	1.00	-	38.80
<b>Total Grant funded</b>	<b>1.00</b>	<b>17.50</b>	<b>93.60</b>	<b>1.50</b>	<b>3.30</b>	<b>116.90</b>
<b>Enterprise Fund</b>						
Hot Lunch Program	1.00	-	-	-	30.50	31.50
Treehouse	1.00	-	-	-	11.50	12.50
<b>Total Enterprise Fund</b>	<b>2.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>42.00</b>	<b>44.00</b>
<b>Total</b>	<b>37.00</b>	<b>422.20</b>	<b>306.30</b>	<b>102.10</b>	<b>45.30</b>	<b>912.90</b>

**Groton Public Schools**  
 Certified Teachers/Administrators FTE Report

	District Administrators	Principals	Asst Principals/ Sp Ed Supv	Curriculum Coordinator	Athletic Director	Total Administrators	Classroom Teachers	Special Ed Teachers	Media Specialists	Guidance	Total Teachers	FY23 Budget Total Certified/ Administrators
<b>Elementary</b>												
Charles Barnum	-	1.00	1.00	-	-	2.00	26.00	9.00	1.00	-	36.00	38.00
Catherine Kolnaski	-	1.00	1.00	-	-	2.00	29.00	6.74	1.00	-	36.74	38.74
Northeast Academy	-	1.00	1.00	-	-	2.00	29.00	5.00	1.00	-	35.00	37.00
Mystic River	-	1.00	2.00	-	-	3.00	34.50	14.93	1.00	-	50.43	53.43
Thames River	-	1.00	2.00	-	-	3.00	34.50	15.93	1.00	-	51.43	54.43
<b>Total Elementary</b>	-	<b>5.00</b>	<b>7.00</b>	-	-	<b>12.00</b>	<b>153.00</b>	<b>51.60</b>	<b>5.00</b>	-	<b>209.60</b>	<b>221.60</b>
<b>Secondary</b>												
Groton Middle	-	1.00	3.00	-	0.30	4.30	62.00	19.00	1.50	6.00	88.50	92.80
Fitch High	-	1.00	3.00	-	0.70	4.70	79.50	19.00	1.50	6.60	106.60	111.30
<b>Total Secondary</b>	-	<b>2.00</b>	<b>6.00</b>	-	<b>1.00</b>	<b>9.00</b>	<b>141.50</b>	<b>38.00</b>	<b>3.00</b>	<b>12.60</b>	<b>195.10</b>	<b>204.10</b>
<b>District</b>												
District Wide	1.00	-	0.50	1.50	-	3.00	-	-	-	-	-	3.00
Central Office	7.00	-	3.00	-	-	10.00	-	-	-	-	-	10.00
<b>Subtotal BoE Budget funded</b>	<b>8.00</b>	<b>7.00</b>	<b>16.50</b>	<b>1.50</b>	<b>1.00</b>	<b>34.00</b>	<b>294.50</b>	<b>89.60</b>	<b>8.00</b>	<b>12.60</b>	<b>404.70</b>	<b>438.70</b>
<b>Grant funded</b>												
Title I	-	-	-	-	-	-	-	3.50	-	-	3.50	3.50
Title IV	-	-	-	-	-	-	-	1.00	-	-	1.00	1.00
Alliance District	-	-	-	-	-	-	-	1.00	-	-	1.00	1.00
MSAP	-	-	-	-	-	-	-	-	-	-	-	-
DoDEA - Math	-	-	-	-	-	-	-	-	-	-	-	-
DoDEA - STEM	0.50	-	-	-	-	0.50	-	-	-	-	-	0.50
DoDEA - Pathways	0.50	-	-	-	-	0.50	-	-	-	-	-	0.50
ESSER II/ARP ESSER/ARP IDEA	-	-	-	-	-	-	6.50	4.50	1.00	-	12.00	12.00
<b>Total Grant funded</b>	<b>1.00</b>	-	-	-	-	<b>1.00</b>	<b>6.50</b>	<b>10.00</b>	<b>1.00</b>	-	<b>17.50</b>	<b>18.50</b>
<b>Enterprise Fund</b>												
Hot Lunch Program	1.00	-	-	-	-	1.00	-	-	-	-	-	1.00
Treehouse	1.00	-	-	-	-	1.00	-	-	-	-	-	1.00
<b>Total Enterprise Fund</b>	<b>2.00</b>	-	-	-	-	<b>2.00</b>	-	-	-	-	-	<b>2.00</b>
<b>Total Certified/Administrators</b>	<b>11.00</b>	<b>7.00</b>	<b>16.50</b>	<b>1.50</b>	<b>1.00</b>	<b>37.00</b>	<b>301.00</b>	<b>99.60</b>	<b>9.00</b>	<b>12.60</b>	<b>422.20</b>	<b>459.20</b>

**Groton Public Schools**  
Non-certified staff FTE Report

	Para- professional/ Library Tech Assistants	Tutors	Classroom/ Bus Aides	Security	Other	Total Paras, Tutors, Aides & Security	Clerical	Custodians	Maintenance	Technicians	Total Clerical, Cust, Maint & Tech	Total Enterprise	FY23 Budget  Total Non- certified staff
<b>Elementary</b>													
Charles Barnum	10.00	-	3.50	-	-	13.50	1.00	3.00	-	-	4.00	-	17.50
Catherine Kolnaski	14.00	-	4.30	-	-	18.30	1.00	3.00	-	-	4.00	-	22.30
Northeast Academy	7.00	-	4.00	-	-	11.00	1.00	3.00	-	-	4.00	-	15.00
Mystic River	39.00	-	6.30	-	-	45.30	2.00	3.50	-	-	5.50	-	50.80
Thames River	30.00	-	6.30	-	-	36.30	2.00	3.50	-	-	5.50	-	41.80
<b>Total Elementary</b>	<b>100.00</b>	<b>-</b>	<b>24.40</b>	<b>-</b>	<b>-</b>	<b>124.40</b>	<b>7.00</b>	<b>16.00</b>	<b>-</b>	<b>-</b>	<b>23.00</b>	<b>-</b>	<b>147.40</b>
<b>Secondary</b>													
Groton Middle	26.00	-	-	1.50	0.30	27.80	4.00	7.00	-	-	11.00	-	38.80
Fitch High	31.00	-	-	3.00	0.70	34.70	6.50	11.50	-	-	18.00	-	52.70
<b>Total Secondary</b>	<b>57.00</b>	<b>-</b>	<b>-</b>	<b>4.50</b>	<b>1.00</b>	<b>62.50</b>	<b>10.50</b>	<b>18.50</b>	<b>-</b>	<b>-</b>	<b>29.00</b>	<b>-</b>	<b>91.50</b>
<b>District</b>													
District Wide	-	7.50	18.30	-	-	25.80	0.20	4.50	13.00	8.00	25.70	-	51.50
Central Office	-	-	-	-	-	-	20.90	-	-	2.00	22.90	-	22.90
<b>Subtotal BoE Budget funded</b>	<b>157.00</b>	<b>7.50</b>	<b>42.70</b>	<b>4.50</b>	<b>1.00</b>	<b>212.70</b>	<b>38.60</b>	<b>39.00</b>	<b>13.00</b>	<b>10.00</b>	<b>100.60</b>	<b>-</b>	<b>313.30</b>
<b>Grant funded</b>													
Title I	-	10.00	-	-	-	10.00	0.50	-	-	-	0.50	-	10.50
Title II	-	1.00	-	-	-	1.00	-	-	-	-	-	-	1.00
Title III	-	1.00	-	-	-	1.00	-	-	-	-	-	-	1.00
Title IV	-	-	-	-	1.80	1.80	-	-	-	-	-	-	1.80
IDEA	53.00	-	-	-	-	53.00	-	-	-	-	-	-	53.00
Alliance District	-	1.00	-	-	-	1.00	-	-	-	-	-	-	1.00
Farm to School/CT Grown	-	-	-	-	-	-	-	-	-	-	-	1.00	1.00
21st Century Afterschool	-	-	-	-	-	-	-	-	-	-	-	2.30	2.30
ESSER II/ARP ESSER/ARP IDEA	-	25.00	-	-	0.80	25.80	-	-	-	1.00	1.00	-	26.80
<b>Total Grant funded</b>	<b>53.00</b>	<b>38.00</b>	<b>-</b>	<b>-</b>	<b>2.60</b>	<b>93.60</b>	<b>0.50</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>1.50</b>	<b>3.30</b>	<b>98.40</b>
<b>Enterprise Fund</b>													
Hot Lunch Program	-	-	-	-	-	-	-	-	-	-	-	30.50	30.50
Treehouse	-	-	-	-	-	-	-	-	-	-	-	11.50	11.50
<b>Total Enterprise Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>42.00</b>	<b>42.00</b>
<b>Total Non-Certified Staff</b>	<b>210.00</b>	<b>45.50</b>	<b>42.70</b>	<b>4.50</b>	<b>3.60</b>	<b>306.30</b>	<b>39.10</b>	<b>39.00</b>	<b>13.00</b>	<b>11.00</b>	<b>102.10</b>	<b>45.30</b>	<b>453.70</b>

Pink Tab



**Groton Public Schools**  
**FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual**  
**Summary at Program Level I**

Description	FY21 Actual	FY22 Budget	FY22 Estimated	FY23 Budget	Increase (Decrease)	%
	2020-2021	2021-2022	2021-2022	2022-2023		
INSTRUCTION	44,632,632	44,290,703	44,271,319	45,298,345	1,007,642	2.3%
SUPPORT SERVICES	28,006,380	27,989,938	28,139,979	28,867,445	877,507	3.1%
	72,639,012	72,280,641	72,411,299	74,165,790	1,885,149	2.6%
COMMUNITY SERVICES	77,899	96,550	96,550	96,550	-	0.0%
NONPROGRAM CHARGES	4,718,762	5,060,899	4,829,043	4,894,931	(165,968)	(3.3%)
	4,796,661	5,157,449	4,925,593	4,991,481	(165,968)	(3.2%)
<b>GRAND TOTAL</b>	<b>77,435,673</b>	<b>77,438,090</b>	<b>77,336,892</b>	<b>79,157,271</b>	<b>1,719,181</b>	<b>2.2%</b>

**Summary at Program Level II**

Description	FY21 Actual	FY22 Budget	FY22 Estimated	FY23 Budget	Increase (Decrease)	%
	2020-2021	2021-2022	2021-2022	2022-2023		
INSTRUCTION						
REGULAR	33,597,874	32,699,370	32,741,373	33,483,491	784,121	2.4%
SPECIAL	10,103,246	10,358,594	10,328,019	10,549,958	191,364	1.8%
CONTINUING	285,085	294,133	291,133	295,970	1,837	0.6%
OTHER	646,428	938,606	910,794	968,926	30,320	3.2%
TOTAL INSTRUCTION	44,632,632	44,290,703	44,271,319	45,298,345	1,007,642	2.3%
SUPPORT SERVICES						
FOR PUPILS	6,519,369	6,470,957	6,458,404	6,622,727	151,770	2.3%
FOR STAFF	709,876	620,767	618,628	671,071	50,304	8.1%
GENERAL SUPPORT	6,954,821	6,722,587	6,793,571	7,089,156	366,569	5.5%
OPERATIONAL SUPPORT	13,822,314	14,175,627	14,269,376	14,484,491	308,864	2.2%
TOTAL SUPPORT SERVICES	28,006,380	27,989,938	28,139,979	28,867,445	877,507	3.1%
COMMUNITY SERVICES						
NONPUBLIC SCHOOLS TRANSPORTATION	77,899	96,550	96,550	96,550	0	0.0%
NONPROGRAM CHARGES						
TUITION PAYMENTS	4,718,762	5,060,899	4,829,043	4,894,931	(165,968)	(3.3%)
<b>GRAND TOTAL</b>	<b>77,435,673</b>	<b>77,438,090</b>	<b>77,336,892</b>	<b>79,157,271</b>	<b>1,719,181</b>	<b>2.2%</b>

**Groton Public Schools**  
**FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual**  
**Summary at Program Level III**

Function No.      Description		FY21 Actual	FY22 Budget	FY22 Estimate	FY23 Budget	Increase	
		2020-2021	2021-2022	2021-2022	2022-2023	(Decrease)	%
Regular Instruction							
1101	ELEMENTARY PreK-5	13,305,578	13,269,421	13,279,872	13,582,263	312,842	2.4%
1102	ART 6-12	659,146	670,468	671,767	680,986	10,518	1.6%
1104	LANGUAGE ARTS 6-12	2,256,033	2,310,517	2,369,064	2,394,305	83,788	3.6%
1105	WORLD LANGUAGES 6-12	1,324,450	1,378,697	1,456,619	1,438,860	60,163	4.4%
1106	CULINARY ARTS 9-12	142,327	149,479	149,479	155,887	6,408	4.3%
1107	TECHNOLOGY EDUCATION 6-12	638,451	636,478	645,761	676,451	39,973	6.3%
1108	MATHEMATICS 6-12	2,085,538	2,151,284	2,103,276	2,073,160	(78,124)	(3.6%)
1109	MUSIC 6-12	693,300	731,431	697,142	731,202	(229)	(0.0%)
1110	PHYSICAL EDUCATION 6-12	981,709	1,174,615	1,168,425	1,101,099	(73,516)	(6.3%)
1111	SCIENCE 6-12	2,197,106	2,249,495	2,217,732	2,279,445	29,950	1.3%
1112	SOCIAL STUDIES 6-12	1,721,106	1,821,305	1,772,025	1,849,410	28,105	1.5%
1113	IB MIDDLE YEARS PROGRAM 6-10	86,558	23,350	56,404	42,000	18,650	79.9%
1114	HEALTH EDUCATION 6-12	246,328	220,609	222,127	226,017	5,408	2.5%
1115	MAGNET SCHOOL SUPPORT K-5	5,500	0	0	0	-	0.0%
1117	INTERN. BACCALAUREATE DP 11-12	66,981	67,250	73,160	56,500	(10,750)	(16.0%)
1118	IB CAREER-RELATED PROGRAM 9-12	0	18,179	18,179	13,500	(4,679)	(25.7%)
1119	UNCLASSIFIED 6-12	2,694,493	1,371,266	1,427,574	1,581,473	210,207	15.3%
1121	BUSINESS EDUCATION 9-12	324,671	332,696	322,177	329,624	(3,072)	(0.9%)
1124	HEALTH OCCUPATIONS 9-12	76,094	71,898	19,911	87,596	15,698	21.8%
1260	ENRICHMENT K-8	21,069	38,724	38,724	39,639	915	2.4%
1270	REMEDIAL INSTRUCTION K-12	2,850,353	2,914,729	2,949,434	3,034,885	120,156	4.1%
1412	SUMMER SCH HIGH SC CREDIT	44,782	0	0	0	-	0.0%
2220	EDUCATIONAL MEDIA SERVICES K-12	1,176,302	1,097,479	1,082,521	1,109,189	11,710	1.1%
Total Regular Instruction		33,597,874	32,699,370	32,741,373	33,483,491	784,121	2.4%
Special Instruction							
1205	PRESCHOOL Age 3-5	1,175,798	1,235,951	1,237,998	1,274,524	38,573	3.1%
1210	SPED Summer School PreK-12	30,543	20,290	0	20,290	-	0.0%
1220	OTHER SPECIAL INSTRUCTION K-12	757,793	792,073	785,150	696,165	(95,908)	(12.1%)
1230	SPECIAL EDUCATION K-12	8,033,119	8,176,457	8,190,017	8,423,248	246,791	3.0%
1250	BLIND K-12	1,945	26,599	7,524	27,046	447	1.7%
1280	HEARING IMPAIRED K-12	104,046	107,224	107,331	108,685	1,461	1.4%
Total Special Instruction		10,103,246	10,358,594	10,328,019	10,549,958	191,364	1.8%
Continuing Education							
1310	HIGH SCHOOL COMPLETION	78,085	84,133	84,133	85,865	1,732	2.1%
1320	ADULT EDUCATION	207,000	210,000	207,000	210,105	105	0.1%
Total Continuing Education		285,085	294,133	291,133	295,970	1,837	0.6%
Other Instructional Programs							
15**	SPORTS & STUDENT ACTIVITIES 6-12	646,428	938,606	910,794	968,926	30,320	3.2%
TOTAL INSTRUCTION		44,632,632	44,290,703	44,271,319	45,298,345	1,007,642	2.3%

**Groton Public Schools**  
**FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual**  
**Summary at Program Level III**

Function No.	Description	FY21 Actual 2020-2021	FY22 Budget 2021-2022	FY22 Estimate 2021-2022	FY23 Budget 2022-2023	Increase (Decrease)	%
<b>Support Services - Pupils</b>							
2101	SUPPORT SERVICES - SPED CO	895,349	878,367	896,555	893,602	15,235	1.7%
2110	SOCIAL WORK SERVICES K-12	336,097	355,751	322,817	370,503	14,752	4.1%
2120	GUIDANCE SERVICES 6-12	1,503,629	1,595,294	1,600,997	1,650,104	54,810	3.4%
2130	HEALTH SERVICES K-12	1,436,309	1,237,137	1,258,175	1,250,073	12,936	1.0%
2140	PSYCHOLOGICAL SERVICES K-12	1,206,190	1,241,410	1,218,450	1,251,875	10,465	0.8%
2150	SPEECH & LANGUAGE SERVICES PreK-12	1,141,796	1,162,998	1,161,410	1,206,570	43,572	3.7%
<b>Total Support Services - Pupils</b>		<b>6,519,369</b>	<b>6,470,957</b>	<b>6,458,404</b>	<b>6,622,727</b>	<b>151,770</b>	<b>2.3%</b>
<b>Support Services - Staff</b>							
2201	SUPPORTING SERVICES - CO T&L	372,778	369,442	346,876	377,529	8,087	2.2%
2202	DIVERSITY EQUITY & INCLUSION (DEI)	0	15,761	18,396	15,000	(761)	(4.8%)
2210	IMPROVEMENT OF INSTRUCTION	337,098	235,564	253,357	278,542	42,978	18.2%
<b>Total Support Services - Staff</b>		<b>709,876</b>	<b>620,767</b>	<b>618,628</b>	<b>671,071</b>	<b>50,304</b>	<b>8.1%</b>
<b>General Support Services</b>							
2311	BOARD OF EDUCATION SERVICES	30,649	30,241	30,241	30,241	-	0.0%
2312	SUPERINTENDENT OFFICE SERVICES	1,610,116	1,565,287	1,565,467	1,615,425	50,138	3.2%
2313	BUSINESS OFFICE	963,615	976,596	991,629	1,015,207	38,611	4.0%
2410	SCHOOL ADMINISTRATION	4,350,441	4,150,463	4,206,234	4,428,283	277,820	6.7%
<b>Total General Support Services</b>		<b>6,954,821</b>	<b>6,722,587</b>	<b>6,793,571</b>	<b>7,089,156</b>	<b>366,569</b>	<b>5.5%</b>
<b>Operational Services</b>							
2510	OPERATION AND MAINTENANCE	6,802,842	6,830,961	6,727,374	6,931,709	100,748	1.5%
2520	PUPIL TRANSPORTATION	5,252,069	5,837,953	5,881,390	6,021,328	183,375	3.1%
2540	COMPUTER SUPPORT SERVICES	1,767,149	1,504,213	1,658,113	1,528,954	24,741	1.6%
2560	HEALTH SERVICES STAFF	253	2,500	2,500	2,500	-	0.0%
<b>Total Operational Services</b>		<b>13,822,314</b>	<b>14,175,627</b>	<b>14,269,376</b>	<b>14,484,491</b>	<b>308,864</b>	<b>2.2%</b>
<b>TOTAL SUPPORT SERVICES</b>		<b>28,006,380</b>	<b>27,989,938</b>	<b>28,139,979</b>	<b>28,867,445</b>	<b>877,507</b>	<b>3.1%</b>
<b>Community Services</b>							
3710	NONPUB PUPIL TRANSPORT.	77,899	96,550	96,550	96,550	0	0.0%
<b>Non-Program Charges</b>							
4100	TUITION PAYMENTS	4,718,762	5,060,899	4,829,043	4,894,931	(165,968)	(3.3%)
<b>GRAND TOTAL</b>		<b>77,435,673</b>	<b>77,438,090</b>	<b>77,336,892</b>	<b>79,157,271</b>	<b>1,719,181</b>	<b>2.2%</b>
						<b>2.22%</b>	

## Groton Public Schools

Date prep:

FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual

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## FUNCTION-1101 ELEMENTARY PreK-5

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

	FY2021-2022		FY2022-2023	
	Adopted	Actual	Proposed	FTE Chg
<b>101 CLASSROOM TEACHERS</b>				
Charles Barnum	17.0	18.0	18.0	1.0
Catherine Kolnaski	21.0	20.0	20.0	-1.0
Northeast Academy	20.0	20.0	20.0	0.0
Mystic River Magnet	24.0	24.0	24.0	0.0
Thames River Magnet	24.0	24.0	24.0	0.0
Total Elementary	106.0	106.0	106.0	0.0
Art	5.0	5.0	5.0	0.0
Music	11.0	11.0	11.0	0.0
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	23.0	23.0	23.0	0.0
TOTAL	129.0	129.0	129.0	0.0
<b>111 &amp; 130 REG &amp; SPEC ED TEACHER AIDES</b>				
Charles Barnum	3.5	3.5	3.5	0.0
Catherine Kolnaski	4.3	4.3	4.3	0.0
Northeast Academy	4.0	4.0	4.0	0.0
Mystic River Magnet	6.3	6.3	6.3	0.0
Thames River Magnet	6.3	6.3	6.3	0.0
TOTAL	24.4	24.4	24.4	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.

**Notes/changes for 2022-2023:**

Object code 321 Instructional Services include student programs that support magnet themes, such as NESS and Project O.

**Groton Public Schools**

Date prep:		FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual					
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FUNCTION-1101 ELEMENTARY PreK-5		FY21	FY22	FY22	FY23	Increase	
Account	Title	Actual	Budget	Estimated	Budget	(Decrease)	%
		2020-2021	2021-2022	2021-2022	2022-2023		
101	CLASSROOM TEACHERS	10,253,256	10,671,488	10,605,907	10,893,308	221,820	
101	TEACHER RETIREMENTS		(94,890)		(143,536)	(48,646)	
111	REG & SPEC ED TEACHER AIDES	24,498	50,736	50,736	51,751	1,015	
120	REGULAR SUB TEACHERS - TEMP	394,829	291,515	235,114	285,015	(6,500)	
130	REGULAR TEACHER AIDES - TEMP	317,196	412,952	412,952	456,375	43,423	
151	SALARIES, TEACHER IN RESIDENCE	0	0	45,290	54,582	54,582	
	TOTAL SALARIES & WAGES	10,989,778	11,331,801	11,349,999	11,597,495	265,694	2.3%
201	GROUP INSURANCE, PROF	1,539,158	1,321,263	1,321,263	1,362,715	41,452	
202	GROUP INSURANCE, OTHER	16,445	16,808	16,808	17,337	529	
211	WORKMAN'S COMP	123,096	103,115	103,120	96,953	(6,162)	
212	SOCIAL SECURITY	45,758	46,823	46,134	52,559	5,736	
214	MEDICARE	156,091	164,311	164,575	168,164	3,853	
	TOTAL EMPLOYEE BENEFITS	1,880,548	1,652,320	1,651,900	1,697,728	45,408	2.7%
321	INSTRUCTIONAL SERVICES	49,210	39,300	40,565	49,700	10,400	
	TOTAL PUR. PROF/TECH SERVICES	49,210	39,300	40,565	49,700	10,400	26.5%
430	REPAIR OF EQUIPMENT	16,769	24,500	24,500	24,600	100	
	TOTAL PURCHASED PROPERTY SERV	16,769	24,500	24,500	24,600	100	0.4%
580	TRAVEL FOR REG INSTRUCTION	184	0	0	0	0	
588	TRAVEL FOR FIELD TRIPS	0	12,000	12,000	15,550	3,550	
595	ADMISSION FEES	0	1,200	1,200	200	(1,000)	
	TOTAL OTHER PURCHASED SERVICE	184	13,200	13,200	15,750	2,550	19.3%
601	GENERAL CLASSROOM SUPPLIES	142,964	79,900	63,813	82,690	2,790	
602	SCIENCE SUPPLIES	208	14,500	14,550	5,500	(9,000)	
603	ARTS AND CRAFT SUPPLIES	6,651	8,700	8,700	8,000	(700)	
604	PHYSICAL EDUCATION SUPPLIES	5,188	6,200	6,200	5,200	(1,000)	
605	MUSIC SUPPLIES	3,984	15,700	15,700	17,500	1,800	
606	KINDERGARTEN SUPPLIES	2,620	5,600	5,600	5,100	(500)	
607	PUPIL TESTS	0	1,000	1,000	1,000	0	
610	COMPUTER SUPPLIES	3,912	16,000	18,449	12,000	(4,000)	
612	COMPUTER SOFTWARE	2,403	9,300	9,629	7,600	(1,700)	
617	MATHEMATICS SUPPLIES	2,260	6,250	6,721	6,850	600	
618	HEALTH SUPPLIES	0	900	900	450	(450)	
621	SUPPORT SERVICES SUPPLIES	0	2,200	2,200	2,600	400	
640	TEXTS	183,720	20,500	20,500	10,500	(10,000)	
641	WORKBOOKS	4,564	8,000	8,000	8,000	0	
	TOTAL SUPPLIES	358,473	194,750	181,962	172,990	(21,760)	(11.2%)
730	REPL INSTRUCTIONAL EQUIPMENT	234	2,050	4,140	10,600	8,550	
735	ADD INSTRUCTIONAL EQUIP	10,382	11,500	13,605	13,400	1,900	
	TOTAL EQUIPMENT	10,616	13,550	17,745	24,000	10,450	77.1%
	TOTAL ELEMENTARY PreK-5	13,305,578	13,269,421	13,279,872	13,582,263	312,842	2.4%

## Groton Public Schools

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## FUNCTION-1102 ART 6-12

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

	FY2021-2022		FY2022-2023	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
<b>101 CLASSROOM TEACHERS</b>				
Groton Middle	2.0	2.0	2.0	0.0
Fitch High	4.0	4.0	4.0	0.0
<b>TOTAL</b>	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.

**Notes/changes for 2022-2023:**

No notes/changes at this time.



**Groton Public Schools**

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FUNCTION-1102 ART 6-12		FY21 Actual	FY22 Budget	FY22 Estimated	FY23 Budget	Increase (Decrease)	%
Account	Title	2020-2021	2021-2022	2021-2022	2022-2023		
101	CLASSROOM TEACHERS	543,844	561,479	561,479	569,602	8,123	
120	REGULAR SUB TEACHERS - TEMP	5,060	13,372	13,372	13,700	328	
	TOTAL SALARIES & WAGES	548,903	574,851	574,851	583,302	8,451	1.5%
201	GROUP INSURANCE, PROF	85,314	62,102	62,102	64,058	1,956	
211	WORKMAN'S COMP	5,102	4,274	4,274	4,019	(255)	
212	SOCIAL SECURITY	332	829	829	849	20	
214	MEDICARE	7,557	8,335	8,335	8,458	123	
	TOTAL EMPLOYEE BENEFITS	98,305	75,540	75,540	77,384	1,844	2.4%
430	REPAIR OF EQUIPMENT	0	500	500	500	0	
	TOTAL PURCHASED PROPERTY SERV	0	500	500	500	0	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	8,372	14,877	16,176	16,300	1,423	
640	TEXTS	0	200	200	0	(200)	
	TOTAL SUPPLIES	8,372	15,077	16,376	16,300	1,223	8.1%
735	ADD INSTRUCTIONAL EQUIP	3,565	2,000	2,000	1,000	(1,000)	
	TOTAL EQUIPMENT	3,565	2,000	2,000	1,000	(1,000)	(50.0%)
	TOTAL ART 6-12	659,146	670,468	671,767	680,986	10,518	1.6%

## Groton Public Schools

Date prep:	FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual
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## FUNCTION-1104 LANGUAGE ARTS 6-12

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

	FY2021-2022		FY2022-2023	
	Adopted	Actual	Proposed	FTE Chg
101 CLASSROOM TEACHERS				
Groton Middle	8.0	8.0	8.0	0.0
Fitch High	15.5	15.5	15.5	0.0
TOTAL	23.5	23.5	23.5	0.0

Total Teacher FTEs by Funding Source			
School	BOE Budget	CARES/ARP	Total
GMS	8.0	2.0	10.0
FHS	15.5	0.0	15.5
Total	23.5	2.0	25.5

## 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.

1.0 FTE Teacher at Groton Middle School previously funded by MSAP grant, now funded by ESSER II/ARP ESSER grant. Added 1.0 FTE Teacher for Groton Middle School due to scheduling purposes funded by ESSER II/ARP ESSER grants.

Notes/changes for 2022-2023:

No notes/changes at this time.



**Groton Public Schools**

Date prep:		FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual					
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FUNCTION-1104 LANGUAGE ARTS 6-12		FY21 Actual	FY22 Budget	FY22 Estimated	FY23 Budget	Increase (Decrease)	%
Account	Title	2020-2021	2021-2022	2021-2022	2022-2023		
101	CLASSROOM TEACHERS	1,889,013	1,906,109	1,963,368	1,982,586	76,477	
120	REGULAR SUB TEACHERS - TEMP	6,612	54,603	54,603	55,942	1,339	
	TOTAL SALARIES & WAGES	1,895,625	1,960,712	2,017,971	2,038,528	77,816	4.0%
201	GROUP INSURANCE, PROF	295,178	281,700	281,700	290,574	8,874	
211	WORKMAN'S COMP	23,778	19,918	19,915	18,728	(1,190)	
212	SOCIAL SECURITY	410	3,385	3,385	3,468	83	
214	MEDICARE	27,347	28,430	29,261	29,559	1,129	
	TOTAL EMPLOYEE BENEFITS	346,713	333,433	334,261	342,329	8,896	2.7%
588	TRAVEL FOR FIELD TRIPS	0	2,088	2,088	2,088	0	
	TOTAL OTHER PURCHASED SERVICE	0	2,088	2,088	2,088	0	0.0%
612	COMPUTER SOFTWARE	192	0	96	1,000	1,000	
640	TEXTS	11,418	10,900	11,264	9,000	(1,900)	
641	WORKBOOKS	104	1,110	1,110	110	(1,000)	
642	TESTBOOK REBINDING	0	500	500	500	0	
690	PROFESSIONAL MATERIALS	193	1,000	1,000	750	(250)	
	TOTAL SUPPLIES	11,907	13,510	13,970	11,360	(2,150)	(15.9%)
735	ADD INSTRUCTIONAL EQUIP	1,788	774	774	0	(774)	
	TOTAL EQUIPMENT	1,788	774	774	0	(774)	(100.0%)
	TOTAL LANGUAGE ARTS 6-12	2,256,033	2,310,517	2,369,064	2,394,305	83,788	3.6%

## Groton Public Schools

Date prep:

FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual

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## FUNCTION-1105 WORLD LANGUAGES 6-12

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

	FY2021-2022		FY2022-2023	
	Adopted	Actual	Proposed	FTE Chg
<b>101 &amp; 119 CLASSROOM TEACHERS</b>				
Groton Middle	5.0	5.0	5.0	0.0
Fitch High	8.5	9.0	8.3	-0.3
<b>TOTAL</b>	<b>13.5</b>	<b>14.0</b>	<b>13.3</b>	<b>-0.3</b>

**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.

**Notes/changes for 2022-2023:**

Net decrease of 0.25 FTE teacher at FHS due to student enrollment/class sizes.

**Groton Public Schools**

Date prep:		FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual					
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FUNCTION-1105 WORLD LANGUAGES 6-12		FY21 Actual	FY22 Budget	FY22 Estimated	FY23 Budget	Increase (Decrease)	%
Account	Title	2020-2021	2021-2022	2021-2022	2022-2023		
101	CLASSROOM TEACHERS	1,088,102	1,148,548	1,225,008	1,207,729	59,181	
119	OTHER	27,205	0	0	0	0	
120	REGULAR SUB TEACHERS - TEMP	3,940	30,088	30,088	30,825	737	
	TOTAL SALARIES & WAGES	1,119,247	1,178,636	1,255,096	1,238,554	59,918	5.1%
201	GROUP INSURANCE, PROF	165,743	152,321	152,321	157,119	4,798	
211	WORKMAN'S COMP	10,768	9,020	9,020	8,481	(539)	
212	SOCIAL SECURITY	2,003	1,865	1,865	1,911	46	
214	MEDICARE	15,692	17,090	18,199	17,960	870	
	TOTAL EMPLOYEE BENEFITS	194,206	180,296	181,405	185,471	5,175	2.9%
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	0	1,500	1,500	1,500	0	
588	TRAVEL FOR FIELD TRIPS	0	3,500	3,500	3,600	100	
595	ADMISSION FEES	0	2,300	2,300	2,000	(300)	
	TOTAL OTHER PURCHASED SERVICE	0	7,300	7,300	7,100	(200)	(2.7%)
601	GENERAL CLASSROOM SUPPLIES	28	0	99	100	100	
607	PUPIL TESTS	0	3,000	3,000	3,100	100	
612	COMPUTER SOFTWARE	580	500	754	1,200	700	
640	TEXTS	8,113	4,400	4,400	1,885	(2,515)	
641	WORKBOOKS	2,277	4,000	4,000	850	(3,150)	
	TOTAL SUPPLIES	10,997	11,900	12,253	7,135	(4,765)	(40.0%)
812	DUES - SCHOOL ADMIN	0	565	565	600	35	
	TOTAL DUES AND FEES	0	565	565	600	35	6.2%
	TOTAL WORLD LANGUAGES 6-12	1,324,450	1,378,697	1,456,619	1,438,860	60,163	4.4%

## Groton Public Schools

Date prep:	FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual
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## FUNCTION-1106 CULINARY ARTS 9-12

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

	FY2021-2022		FY2022-2023	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
<b>101 CLASSROOM TEACHERS</b>				
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.

Notes/changes for 2022-2023:

No notes/changes at this time.

**Groton Public Schools**

Date prep:		FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual					
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FUNCTION-1106 CULINARY ARTS 9-12		FY21 Actual	FY22 Budget	FY22 Estimated	FY23 Budget	Increase (Decrease)	%
Account	Title	2020-2021	2021-2022	2021-2022	2022-2023		
101	CLASSROOM TEACHERS	108,818	113,208	113,208	117,362	4,154	
120	REGULAR SUB TEACHERS - TEMP	550	4,457	4,457	4,567	110	
	TOTAL SALARIES & WAGES	109,368	117,665	117,665	121,929	4,264	3.6%
201	GROUP INSURANCE, PROF	15,798	13,430	13,430	13,853	423	
211	WORKMAN'S COMP	3,751	3,142	3,142	2,954	(188)	
212	SOCIAL SECURITY	34	278	276	283	7	
214	MEDICARE	1,577	1,708	1,706	1,768	62	
	TOTAL EMPLOYEE BENEFITS	21,160	18,554	18,554	18,858	304	1.6%
588	TRAVEL FOR FIELD TRIPS	0	260	260	300	40	
	TOTAL OTHER PURCHASED SERVICE	0	260	260	300	40	15.4%
607	PUPIL TESTS	0	300	300	300	0	
613	CONSUMER SCIENCE SUPPLIES	7,165	12,700	12,700	14,500	1,800	
640	TEXTS	3,466	0	0	0	0	
	TOTAL SUPPLIES	10,631	13,000	13,000	14,800	1,800	13.8%
730	REPL INSTRUCTIONAL EQUIPMENT	1,168	0	0	0	0	
	TOTAL EQUIPMENT	1,168	0	0	0	0	0.0%
	TOTAL CULINARY ARTS 9-12	142,327	149,479	149,479	155,887	6,408	4.3%

## Groton Public Schools

Date prep:	FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual
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## FUNCTION-1107 TECHNOLOGY EDUCATION 6-12

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

	FY2021-2022		FY2022-2023	
	Adopted	Actual	Proposed	FTE Chg
<b>101 CLASSROOM TEACHERS</b>				
Groton Middle	4.0	4.0	4.0	0.0
Fitch High	2.5	2.5	2.5	0.0
<b>TOTAL</b>	<b>6.5</b>	<b>6.5</b>	<b>6.5</b>	<b>0.0</b>

Total Teacher FTEs by Funding Source			
School	BOE Budget	CARES/ARP	Total
GMS	4.0	0.5	4.5
FHS	2.5	0.0	2.5
<b>Total</b>	<b>6.5</b>	<b>0.5</b>	<b>7.0</b>

**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.

0.5 FTE Teacher at Groton Middle School previously funded by MSAP grant, now funded by ESSER II/ARP ESSER grant.

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

**Notes/changes for 2022-2023:**

Increase in Instructional Equipment due to upgrade of desktops in GMS tech ed computer lab.

**Groton Public Schools**

Date prep:		FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual					
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FUNCTION-1107 TECHNOLOGY EDUCATION 6-12		FY21 Actual	FY22 Budget	FY22 Estimated	FY23 Budget	Increase (Decrease)	%
Account	Title	2020-2021	2021-2022	2021-2022	2022-2023		
101	CLASSROOM TEACHERS	507,430	515,247	524,122	531,562	16,315	
120	REGULAR SUB TEACHERS - TEMP	5,279	17,830	17,830	18,267	437	
	TOTAL SALARIES & WAGES	512,709	533,077	541,952	549,829	16,752	3.1%
201	GROUP INSURANCE, PROF	77,744	80,644	80,644	83,184	2,540	
211	WORKMAN'S COMP	3,596	3,012	3,012	2,832	(180)	
212	SOCIAL SECURITY	327	1,105	1,105	1,133	28	
214	MEDICARE	7,130	7,730	7,858	7,973	243	
	TOTAL EMPLOYEE BENEFITS	88,797	92,491	92,619	95,122	2,631	2.8%
430	REPAIR OF EQUIPMENT	0	1,000	1,000	1,000	0	
	TOTAL PURCHASED PROPERTY SERV	0	1,000	1,000	1,000	0	0.0%
588	TRAVEL FOR FIELD TRIPS	0	500	500	0	(500)	
	TOTAL OTHER PURCHASED SERVICE	0	500	500	0	(500)	(100.0%)
609	TECHNOLOGY EDUCATION SUPPLIES	9,273	7,500	7,500	8,000	500	
610	COMPUTER SUPPLIES	0	1,200	1,200	1,200	0	
628	FOOD SUPPLIES	0	0	91	0	0	
	TOTAL SUPPLIES	9,273	8,700	8,791	9,200	500	5.7%
730	REPL INSTRUCTIONAL EQUIPMENT	0	540	540	21,100	20,560	
735	ADD INSTRUCTIONAL EQUIP	27,672	170	359	200	30	
	TOTAL EQUIPMENT	27,672	710	899	21,300	20,590	**
	TOTAL TECHNOLOGY EDUCATION 6-12	638,451	636,478	645,761	676,451	39,973	6.3%

## Groton Public Schools

Date prep:	FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual
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## FUNCTION-1108 MATHEMATICS 6-12

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

	FY2021-2022		FY2022-2023		
	Adopted	Actual	Proposed	FTE Chg	
<b>101 CLASSROOM TEACHERS</b>					
Groton Middle	9.0	9.0	9.0	0.0	
Fitch High	12.5	12.5	11.5	-1.0	
TOTAL	21.5	21.5	20.5	-1.0	

School	BOE Budget	CARES/ARP	Total
GMS	9.0	1.0	10.0
FHS	11.5	1.0	12.5
<b>Total</b>	<b>20.5</b>	<b>2.0</b>	<b>22.5</b>

## 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.

1.0 FTE Teacher at Groton Middle School previously funded by MSAP grant, now funded by ESSER II/ARP ESSER grant. Added 1.0 FTE Teacher at FHS due to scheduling funded by ESSER II/ARP ESSER.

Notes/changes for 2022-2023:

Reduced 1.0 FTE Teacher at FHS due to class sizes. Reduction in Instructional Equipment due to purchase of calculators at FHS in the previous year.



**Groton Public Schools**

Date prep:	FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual						
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		FY21	FY22	FY22	FY23		
FUNCTION-1108 MATHEMATICS 6-12		Actual	Budget	Estimated	Budget	Increase	
Account	Title	2020-2021	2021-2022	2021-2022	2022-2023	(Decrease)	%
101	CLASSROOM TEACHERS	1,766,724	1,812,465	1,764,698	1,728,765	(83,700)	
120	REGULAR SUB TEACHERS - TEMP	7,918	47,917	47,917	49,092	1,175	
	TOTAL SALARIES & WAGES	1,774,642	1,860,382	1,812,615	1,777,857	(82,525)	(4.4%)
201	GROUP INSURANCE, PROF	251,550	226,937	226,937	234,086	7,149	
211	WORKMAN'S COMP	22,718	19,031	19,030	17,894	(1,137)	
212	SOCIAL SECURITY	491	2,971	2,971	3,044	73	
214	MEDICARE	25,292	26,978	26,283	25,779	(1,197)	
	TOTAL EMPLOYEE BENEFITS	300,051	275,915	275,221	280,803	4,888	1.8%
588	TRAVEL FOR FIELD TRIPS	0	500	1,545	0	(500)	
	TOTAL OTHER PURCHASED SERVICE	0	500	1,545	0	(500)	(100.0%)
612	COMPUTER SOFTWARE	0	0	1,211	0	0	
617	MATHEMATICS SUPPLIES	10,629	4,832	4,832	3,500	(1,332)	
640	TEXTS	141	3,000	6,246	11,000	8,000	
	TOTAL SUPPLIES	10,770	7,832	12,289	14,500	6,668	85.1%
735	ADD INSTRUCTIONAL EQUIP	0	6,655	1,507	0	(6,655)	
	TOTAL EQUIPMENT	0	6,655	1,507	0	(6,655)	(100.0%)
819	OTHER DUES	75	0	100	0	0	
	TOTAL DUES AND FEES	75	0	100	0	0	0.0%
	TOTAL MATHEMATICS 6-12	2,085,538	2,151,284	2,103,276	2,073,160	(78,124)	(3.6%)

## Groton Public Schools

Date prep: FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual  
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## FUNCTION-1109 MUSIC 6-12

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

	FY2021-2022		FY2022-2023	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
<b>101 CLASSROOM TEACHERS</b>				
Groton Middle	5.0	5.0	5.0	0.0
Fitch High	2.0	2.0	2.0	0.0
<b>TOTAL</b>	<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.

**Notes/changes for 2022-2023:**

No notes/changes at this time.

**Groton Public Schools**

Date prep:		FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual					
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FUNCTION-1109 MUSIC 6-12		FY21 Actual	FY22 Budget	FY22 Estimated	FY23 Budget	Increase (Decrease)	%
Account	Title	2020-2021	2021-2022	2021-2022	2022-2023		
101	CLASSROOM TEACHERS	589,773	604,930	568,359	604,594	(336)	
120	REGULAR SUB TEACHERS - TEMP	5,256	15,601	15,601	15,983	382	
	TOTAL SALARIES & WAGES	595,029	620,531	583,960	620,577	46	0.0%
201	GROUP INSURANCE, PROF	69,585	64,576	64,576	66,610	2,034	
211	WORKMAN'S COMP	6,064	5,079	5,078	4,776	(303)	
212	SOCIAL SECURITY	326	967	967	991	24	
214	MEDICARE	7,195	8,998	8,467	8,998	0	
	TOTAL EMPLOYEE BENEFITS	83,171	79,620	79,088	81,375	1,755	2.2%
331	PROFESSIONAL SERVICES	280	3,000	3,000	3,000	0	
	TOTAL PUR. PROF/TECH SERVICES	280	3,000	3,000	3,000	0	0.0%
430	REPAIR OF EQUIPMENT	3,673	4,780	4,780	5,000	220	
	TOTAL PURCHASED PROPERTY SERV	3,673	4,780	4,780	5,000	220	4.6%
588	TRAVEL FOR FIELD TRIPS	0	11,500	13,657	9,250	(2,250)	
591	ENTRY FEES FOR ATHLETICS	530	1,500	1,640	2,000	500	
595	ADMISSION FEES	0	500	500	500	0	
	TOTAL OTHER PURCHASED SERVICE	530	13,500	15,797	11,750	(1,750)	(13.0%)
605	MUSIC SUPPLIES	3,527	7,000	7,000	6,500	(500)	
612	COMPUTER SOFTWARE	2,254	1,000	1,000	1,000	0	
	TOTAL SUPPLIES	5,781	8,000	8,000	7,500	(500)	(6.3%)
730	REPL INSTRUCTIONAL EQUIPMENT	2,322	2,000	2,516	2,000	0	
735	ADD INSTRUCTIONAL EQUIP	2,515	0	0	0	0	
	TOTAL EQUIPMENT	4,837	2,000	2,516	2,000	0	0.0%
	TOTAL MUSIC 6-12	693,300	731,431	697,142	731,202	(229)	(0.0%)

## Groton Public Schools

Date prep:	FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual
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## FUNCTION-1110 PHYSICAL EDUCATION 6-12

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

	FY2021-2022		FY2022-2023	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
<b>101 CLASSROOM TEACHERS</b>				
Groton Middle	5.0	5.0	5.0	0.0
Fitch High	5.9	5.9	4.9	-1.0
<b>TOTAL</b>	<u>10.9</u>	<u>10.9</u>	<u>9.9</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.

**Notes/changes for 2022-2023:**

Reduction 1.0 FTE Physical Education teacher due to class sizes.

**Groton Public Schools**

Date prep:	FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual						
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		FY21	FY22	FY22	FY23		
FUNCTION-1110 PHYSICAL EDUCATION 6-12		Actual	Budget	Estimated	Budget	Increase	
Account	Title	2020-2021	2021-2022	2021-2022	2022-2023	(Decrease)	%
101	CLASSROOM TEACHERS	789,651	981,942	975,676	901,846	(80,096)	
120	REGULAR SUB TEACHERS - TEMP	2,043	22,064	22,064	22,605	541	
	TOTAL SALARIES & WAGES	791,694	1,004,006	997,740	924,451	(79,555)	(7.9%)
201	GROUP INSURANCE, PROF	159,613	133,545	133,545	137,752	4,207	
211	WORKMAN'S COMP	10,016	8,390	8,390	7,889	(501)	
212	SOCIAL SECURITY	127	1,368	1,368	1,402	34	
214	MEDICARE	11,562	14,558	14,467	13,405	(1,153)	
	TOTAL EMPLOYEE BENEFITS	181,318	157,861	157,770	160,448	2,587	1.6%
321	INSTRUCTIONAL SERVICES	0	500	670	1,000	500	
	TOTAL PUR. PROF/TECH SERVICES	0	500	670	1,000	500	100.0%
430	REPAIR OF EQUIPMENT	0	2,000	2,000	2,000	0	
	TOTAL PURCHASED PROPERTY SERV	0	2,000	2,000	2,000	0	0.0%
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	2,227	7,340	7,073	10,200	2,860	
640	TEXTS	0	0	264	0	0	
	TOTAL SUPPLIES	2,227	7,340	7,337	10,200	2,860	39.0%
730	REPL INSTRUCTIONAL EQUIPMENT	5,718	0	0	0	0	
735	ADD INSTRUCTIONAL EQUIP	753	508	508	600	92	
	TOTAL EQUIPMENT	6,471	508	508	600	92	18.1%
	TOTAL PHYSICAL EDUCATION 6-12	981,709	1,174,615	1,168,425	1,101,099	(73,516)	(6.3%)

## Groton Public Schools

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## FUNCTION-1111 SCIENCE 6-12

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

	FY2021-2022		FY2022-2023	
	Adopted	Actual	Proposed	FTE Chg
<b>101 CLASSROOM TEACHERS</b>				
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

Total Teacher FTEs by Funding Source			
School	BOE Budget	CARES/ARP	Total
GMS	9.0	2.0	11.0
FHS	12.0	0.0	12.0
<b>Total</b>	<b>21.0</b>	<b>2.0</b>	<b>23.0</b>

**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.

2.0 FTE Teachers previously funded by MSAP grant, now funded by ESSER II/ARP ESSER grant.

**Notes/changes for 2022-2023:**

No notes/changes at this time.

**Groton Public Schools**

Date prep:		FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual					
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FUNCTION-1111 SCIENCE 6-12		FY21 Actual	FY22 Budget	FY22 Estimated	FY23 Budget	Increase (Decrease)	%
Account	Title	2020-2021	2021-2022	2021-2022	2022-2023		
101	CLASSROOM TEACHERS	1,742,968	1,786,099	1,754,791	1,811,169	25,070	
120	REGULAR SUB TEACHERS - TEMP	10,885	46,803	46,803	47,950	1,147	
	TOTAL SALARIES & WAGES	1,753,853	1,832,902	1,801,594	1,859,119	26,217	1.4%
201	GROUP INSURANCE, PROF	327,693	284,716	284,716	293,685	8,969	
211	WORKMAN'S COMP	21,946	18,384	18,384	17,285	(1,099)	
212	SOCIAL SECURITY	675	2,902	2,902	2,973	71	
214	MEDICARE	25,024	26,577	26,123	26,957	380	
	TOTAL EMPLOYEE BENEFITS	375,338	332,579	332,125	340,900	8,321	2.5%
321	INSTRUCTIONAL SERVICES	57,286	58,499	58,498	59,075	576	
	TOTAL PUR. PROF/TECH SERVICES	57,286	58,499	58,498	59,075	576	1.0%
430	REPAIR OF EQUIPMENT	0	795	795	795	0	
	TOTAL PURCHASED PROPERTY SERV	0	795	795	795	0	0.0%
588	TRAVEL FOR FIELD TRIPS	0	6,000	6,000	2,000	(4,000)	
595	ADMISSION FEES	0	2,070	2,070	2,070	0	
	TOTAL OTHER PURCHASED SERVICE	0	8,070	8,070	4,070	(4,000)	(49.6%)
602	SCIENCE SUPPLIES	10,124	11,820	11,820	11,486	(334)	
607	PUPIL TESTS	0	400	400	0	(400)	
640	TEXTS	0	615	615	1,200	585	
641	WORKBOOKS	506	2,200	2,200	1,200	(1,000)	
	TOTAL SUPPLIES	10,630	15,035	15,035	13,886	(1,149)	(7.6%)
730	REPL INSTRUCTIONAL EQUIPMENT	0	290	290	300	10	
735	ADD INSTRUCTIONAL EQUIP	0	1,325	1,325	1,300	(25)	
	TOTAL EQUIPMENT	0	1,615	1,615	1,600	(15)	(0.9%)
	TOTAL SCIENCE 6-12	2,197,106	2,249,495	2,217,732	2,279,445	29,950	1.3%

## Groton Public Schools

Date prep:	FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual
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## FUNCTION-1112 SOCIAL STUDIES 6-12

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

	FY2021-2022		FY2022-2023	
	Adopted	Actual	Proposed	FTE Chg
<b>101 CLASSROOM TEACHERS</b>				
Groton Middle	10.0	10.0	10.0	0.0
Fitch High	9.5	9.3	9.3	-0.3
<b>TOTAL</b>	19.5	19.3	19.3	-0.3

**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.

**Notes/changes for 2022-2023:**

Reduction of 0.25 FTE at FHS due to enrollment/class sizes.



**Groton Public Schools**

Date prep:		FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual					
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FUNCTION-1112 SOCIAL STUDIES 6-12		FY21 Actual	FY22 Budget	FY22 Estimated	FY23 Budget	Increase (Decrease)	%
Account	Title	2020-2021	2021-2022	2021-2022	2022-2023		
101	CLASSROOM TEACHERS	1,479,036	1,571,366	1,521,805	1,592,130	20,764	
120	REGULAR SUB TEACHERS - TEMP	16,206	41,231	41,231	42,242	1,011	
	TOTAL SALARIES & WAGES	1,495,241	1,612,597	1,563,036	1,634,372	21,775	1.4%
201	GROUP INSURANCE, PROF	182,164	160,221	160,221	165,268	5,047	
211	WORKMAN'S COMP	20,412	17,098	18,098	16,076	(1,022)	
212	SOCIAL SECURITY	1,025	2,556	2,556	2,619	63	
214	MEDICARE	21,731	23,383	22,664	23,698	315	
	TOTAL EMPLOYEE BENEFITS	225,332	203,258	203,539	207,661	4,403	2.2%
588	TRAVEL FOR FIELD TRIPS	0	1,500	1,500	711	(789)	
	TOTAL OTHER PURCHASED SERVICE	0	1,500	1,500	711	(789)	(52.6%)
601	GENERAL CLASSROOM SUPPLIES	0	250	250	250	0	
607	PUPIL TESTS	334	0	0	0	0	
640	TEXTS	198	1,500	1,500	4,216	2,716	
641	WORKBOOKS	0	2,200	2,200	2,200	0	
	TOTAL SUPPLIES	532	3,950	3,950	6,666	2,716	68.8%
	TOTAL SOCIAL STUDIES 6-12	1,721,106	1,821,305	1,772,025	1,849,410	28,105	1.5%

## Groton Public Schools

Date prep:	FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual
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## FUNCTION-1113 IB MIDDLE YEARS PROGRAM 6-10

## Staffing Summary - Full-Time Equivalents (FTE)

FY2021-2022		FY2022-2023	
Adopted	Actual	Proposed	FTE Chg

## 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.

1.0 FTE Teacher to coordinate MYP for the district previously funded by MSAP grant, now funded by ESSER II/ARP ESSER.

Notes/changes for 2022-2023:

Cost for the Middle Years Program (MYP) was funded by MSAP Grant for grades 6-8 and by the board for grades 9-10. With the conclusion of the MSAP grant in FY22, the cost for supporting MYP for grades 6-10 will now be funded through this function. The increased cost for travel is to support the continued training of the MYP curriculum to teachers.

**Groton Public Schools**

Date prep:		FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual					
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FUNCTION-1113 IB MIDDLE YEARS PROGRAM 6-10		FY21 Actual	FY22 Budget	FY22 Estimated	FY23 Budget	Increase (Decrease)	%
Account	Title	2020-2021	2021-2022	2021-2022	2022-2023		
101	CLASSROOM TEACHERS	41,365	0	32,174	0	0	
105	ADMINISTRATION	31,423	0	0	0	0	
	TOTAL SALARIES & WAGES	72,788	0	32,174	0	0	0.0%
201	GROUP INSURANCE, PROF	1,885	0	0	0	0	
214	MEDICARE	1,118	0	880	0	0	
	TOTAL EMPLOYEE BENEFITS	3,003	0	880	0	0	0.0%
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	0	10,050	10,050	32,000	21,950	
588	TRAVEL FOR FIELD TRIPS	0	1,500	1,500	0	(1,500)	
	TOTAL OTHER PURCHASED SERVICE	0	11,550	11,550	32,000	20,450	177.1%
641	WORKBOOKS	1,268	1,800	1,800	0	(1,800)	
690	PROFESSIONAL MATERIALS	0	1,000	1,000	1,000	0	
	TOTAL SUPPLIES	1,268	2,800	2,800	1,000	(1,800)	(64.3%)
812	DUES - SCHOOL ADMIN	9,500	9,000	9,000	9,000	0	
	TOTAL DUES AND FEES	9,500	9,000	9,000	9,000	0	0.0%
	TOTAL IB MIDDLE YEARS PROGRAM 6-10	86,558	23,350	56,404	42,000	18,650	79.9%

## Groton Public Schools

Date prep:	FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual
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## FUNCTION-1114 HEALTH EDUCATION 6-12

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

	FY2021-2022		FY2022-2023	
	Adopted	Actual	Proposed	FTE Chg
<b>101 CLASSROOM TEACHERS</b>				
Groton Middle	1.0	1.0	1.0	0.0
Fitch High	1.1	1.1	1.1	0.0
<b>TOTAL</b>	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.

**Notes/changes for 2022-2023:**

No notes/changes at this time.

**Groton Public Schools**

Date prep:		FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual					
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FUNCTION-1114 HEALTH EDUCATION 6-12		FY21 Actual	FY22 Budget	FY22 Estimated	FY23 Budget	Increase (Decrease)	%
Account	Title	2020-2021	2021-2022	2021-2022	2022-2023		
101	CLASSROOM TEACHERS	230,940	194,899	196,356	199,957	5,058	
120	REGULAR SUB TEACHERS - TEMP	550	4,680	4,680	4,795	115	
	TOTAL SALARIES & WAGES	231,490	199,579	201,036	204,752	5,173	2.6%
201	GROUP INSURANCE, PROF	7,775	6,588	6,588	6,796	208	
211	WORKMAN'S COMP	1,912	1,598	1,600	1,503	(95)	
212	SOCIAL SECURITY	34	290	290	297	7	
214	MEDICARE	3,386	2,894	2,915	2,969	75	
	TOTAL EMPLOYEE BENEFITS	13,107	11,370	11,393	11,565	195	1.7%
321	INSTRUCTIONAL SERVICES	190	7,500	7,500	7,500	0	
	TOTAL PUR. PROF/TECH SERVICES	190	7,500	7,500	7,500	0	0.0%
601	GENERAL CLASSROOM SUPPLIES	0	160	198	200	40	
618	HEALTH SUPPLIES	0	1,500	1,500	1,500	0	
640	TEXTS	192	0	0	0	0	
641	WORKBOOKS	942	0	0	0	0	
	TOTAL SUPPLIES	1,134	1,660	1,698	1,700	40	2.4%
735	ADD INSTRUCTIONAL EQUIP	407	500	500	500	0	
	TOTAL EQUIPMENT	407	500	500	500	0	0.0%
	TOTAL HEALTH EDUCATION 6-12	246,328	220,609	222,127	226,017	5,408	2.5%

# Groton Public Schools

Date prep:	FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual
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## FUNCTION-1115 MAGNET SCHOOL SUPPORT K-5

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

FY2021-2022		FY2022-2023	
<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>

### Budget Narrative:

#### Program Description:

Prior to FY2022, only two of the district elementary schools offered a magnet program. Starting in FY2022, all five district elementary schools were designated intra-district magnet schools. The costs to support the magnet themes at the elementary schools are now funded through the school site budgets in function 1101.

#### Notes/changes for 2022-2023:

No notes/changes at this time.

### Groton Public Schools

Date prep:		FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual					
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FUNCTION-1115 MAGNET SCHOOL SUPPORT K-5		FY21 Actual	FY22 Budget	FY22 Estimated	FY23 Budget	Increase (Decrease)	%
Account	Title	2020-2021	2021-2022	2021-2022	2022-2023		
430	REPAIR OF EQUIPMENT	550	0	0	0	0	
	TOTAL PURCHASED PROPERTY SERV	550	0	0	0	0	0.0%
601	GENERAL CLASSROOM SUPPLIES	2,645	0	0	0	0	
602	SCIENCE SUPPLIES	2,305	0	0	0	0	
	TOTAL SUPPLIES	4,950	0	0	0	0	0.0%
	TOTAL MAGNET SCHOOL SUPPORT K-5	5,500	0	0	0	0	0.0%



## Groton Public Schools

Date prep:	FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual
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## FUNCTION-1117 INTERN. BACCALAUREATE DP 11-12

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

FY2021-2022		FY2022-2023	
<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.

**Notes/changes for 2022-2023:**

No notes/changes at this time.

**Groton Public Schools**

Date prep:		FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual					
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FUNCTION-1117 INTERN. BACCALAUREATE DP 11-12		FY21 Actual	FY22 Budget	FY22 Estimated	FY23 Budget	Increase (Decrease)	%
Account	Title	2020-2021	2021-2022	2021-2022	2022-2023		
321	INSTRUCTIONAL SERVICES	0	0	4,260	0	0	
322	INSTRUCTIONAL IMPROVEMENT SERV	3,070	6,000	6,000	12,000	6,000	
	TOTAL PUR. PROF/TECH SERVICES	3,070	6,000	10,260	12,000	6,000	100.0%
531	POSTAGE	755	250	250	500	250	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	1,033	9,000	9,000	8,000	(1,000)	
588	TRAVEL FOR FIELD TRIPS	0	2,000	2,000	2,000	0	
	TOTAL OTHER PURCHASED SERVICE	1,788	11,250	11,250	10,500	(750)	(6.7%)
601	GENERAL CLASSROOM SUPPLIES	0	2,000	2,000	0	(2,000)	
607	PUPIL TESTS	32,875	17,000	17,000	12,000	(5,000)	
612	COMPUTER SOFTWARE	0	500	500	0	(500)	
640	TEXTS	11,817	10,000	10,000	6,000	(4,000)	
690	PROFESSIONAL MATERIALS	3,082	4,500	4,500	4,000	(500)	
	TOTAL SUPPLIES	47,774	34,000	34,000	22,000	(12,000)	(35.3%)
735	ADD INSTRUCTIONAL EQUIP	2,699	6,000	6,000	0	(6,000)	
	TOTAL EQUIPMENT	2,699	6,000	6,000	0	(6,000)	(100.0%)
812	DUES - SCHOOL ADMIN	11,650	10,000	11,650	12,000	2,000	
	TOTAL DUES AND FEES	11,650	10,000	11,650	12,000	2,000	20.0%
	TOTAL INTERN. BACCALAUREATE DP 11-12	66,981	67,250	73,160	56,500	(10,750)	(16.0%)

## Groton Public Schools

Date prep:	FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual
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## FUNCTION-1118 IB CAREER-RELATED PROGRAM 9-12

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

FY2021-2022		FY2022-2023	
Adopted	Actual	Proposed	FTE Chg

## 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.

Notes/changes for 2022-2023:

No notes/changes at this time.

**Groton Public Schools**

Date prep:		FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual				
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FUNCTION-1118 IB CAREER-RELATED PROGRAM 9-12		FY21 Actual	FY22 Budget	FY22 Estimated	FY23 Budget	Increase (Decrease)
Account	Title	2020-2021	2021-2022	2021-2022	2022-2023	%
322	INSTRUCTIONAL IMPROVEMENT SERV	0	2,500	2,500	2,500	0
	TOTAL PUR. PROF/TECH SERVICES	0	2,500	2,500	2,500	0 0.0%
601	GENERAL CLASSROOM SUPPLIES	0	1,125	1,125	1,000	(125)
640	TEXTS	0	3,500	3,500	0	(3,500)
	TOTAL SUPPLIES	0	4,625	4,625	1,000	(3,625) (78.4%)
812	DUES - SCHOOL ADMIN	0	11,054	11,054	10,000	(1,054)
	TOTAL DUES AND FEES	0	11,054	11,054	10,000	(1,054) (9.5%)
	TOTAL IB CAREER-RELATED PROGRAM 9-12	0	18,179	18,179	13,500	(4,679) (25.7%)

## Groton Public Schools

Date prep: FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual  
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## FUNCTION-1119 UNCLASSIFIED 6-12

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

	FY2021-2022		FY2022-2023	
	Adopted	Actual	Proposed	FTE Chg
<b>111 REG &amp; SPEC ED TEACHER AIDES</b>				
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.

**Notes/changes for 2022-2023:**

Increase in Retirement Awards is contractual severance payments to staff retiring at the end of FY22. The majority of severance payments for those retiring at the end of FY21 were paid before the end of the year in FY21. The increase in Additional Instructional Equipment is primarily due to a request for a portable Mac lab for use with multimedia classes at Groton Middle School.

**Groton Public Schools**

Date prep:		FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual					
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FUNCTION-1119 UNCLASSIFIED 6-12		FY21 Actual	FY22 Budget	FY22 Estimated	FY23 Budget	Increase (Decrease)	%
Account	Title	2020-2021	2021-2022	2021-2022	2022-2023		
111	REG & SPEC ED TEACHER AIDES	24,401	24,889	24,889	25,387	498	
120	REGULAR SUB TEACHERS - TEMP	153,265	205,372	205,372	210,406	5,034	
	TOTAL SALARIES & WAGES	177,666	230,261	230,261	235,793	5,532	2.4%
201	GROUP INSURANCE, PROF	2,013,610	1,025,088	1,021,082	1,057,378	32,290	
202	GROUP INSURANCE, OTHER	146,013	0	4,006	0	0	
211	WORKMAN'S COMP	1,614	1,352	1,352	1,271	(81)	
212	SOCIAL SECURITY	15,063	14,276	14,276	14,619	343	
214	MEDICARE	3,633	3,339	3,339	3,419	80	
222	RETIREMENT AWARD	150,631	0	83,336	135,993	135,993	
223	UNEMPLOYMENT COMP	120,294	50,000	20,833	40,000	(10,000)	
227	MENTOR STIPEND	10,000	1,500	1,500	1,500	0	
	TOTAL EMPLOYEE BENEFITS	2,460,858	1,095,555	1,149,723	1,254,180	158,625	14.5%
430	REPAIR OF EQUIPMENT	10,712	2,000	11,857	6,000	4,000	
	TOTAL PURCHASED PROPERTY SERV	10,712	2,000	11,857	6,000	4,000	200.0%
588	TRAVEL FOR FIELD TRIPS	0	3,000	3,000	0	(3,000)	
	TOTAL OTHER PURCHASED SERVICE	0	3,000	3,000	0	(3,000)	(100.0%)
601	GENERAL CLASSROOM SUPPLIES	17,371	25,000	17,282	63,000	38,000	
610	COMPUTER SUPPLIES	0	1,000	1,000	1,000	0	
612	COMPUTER SOFTWARE	0	1,000	1,000	0	(1,000)	
640	TEXTS	0	6,800	6,800	0	(6,800)	
642	TESTBOOK REBINDING	0	450	450	0	(450)	
	TOTAL SUPPLIES	17,371	34,250	26,532	64,000	29,750	86.9%
730	REPL INSTRUCTIONAL EQUIPMENT	0	1,200	1,200	1,500	300	
735	ADD INSTRUCTIONAL EQUIP	27,886	5,000	5,000	20,000	15,000	
	TOTAL EQUIPMENT	27,886	6,200	6,200	21,500	15,300	246.8%
	TOTAL UNCLASSIFIED 6-12	2,694,493	1,371,266	1,427,574	1,581,473	210,207	15.3%

## Groton Public Schools

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## FUNCTION-1121 BUSINESS EDUCATION 9-12

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

	FY2021-2022		FY2022-2023	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
<b>101 CLASSROOM TEACHERS</b>				
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 Credit Union.

**Notes/changes for 2022-2023:**

No notes/changes at this time.



**Groton Public Schools**

Date prep:		FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual					
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FUNCTION-1121 BUSINESS EDUCATION 9-12		FY21 Actual	FY22 Budget	FY22 Estimated	FY23 Budget	Increase (Decrease)	%
Account	Title	2020-2021	2021-2022	2021-2022	2022-2023		
101	CLASSROOM TEACHERS	264,023	270,786	260,411	266,328	(4,458)	
120	REGULAR SUB TEACHERS - TEMP	1,264	6,686	6,686	6,850	164	
	TOTAL SALARIES & WAGES	265,287	277,472	267,097	273,178	(4,294)	(1.5%)
201	GROUP INSURANCE, PROF	52,475	44,557	44,557	45,961	1,404	
211	WORKMAN'S COMP	2,601	2,179	2,179	2,049	(130)	
212	SOCIAL SECURITY	78	415	415	425	10	
214	MEDICARE	3,695	4,023	3,873	3,961	(62)	
	TOTAL EMPLOYEE BENEFITS	58,849	51,174	51,024	52,396	1,222	2.4%
588	TRAVEL FOR FIELD TRIPS	0	3,500	3,500	3,500	0	
	TOTAL OTHER PURCHASED SERVICE	0	3,500	3,500	3,500	0	0.0%
611	BUSINESS EDUCATION SUPPLIES	230	0	0	0	0	
690	PROFESSIONAL MATERIALS	0	250	250	250	0	
	TOTAL SUPPLIES	230	250	250	250	0	0.0%
819	OTHER DUES	306	300	306	300	0	
	TOTAL DUES AND FEES	306	300	306	300	0	0.0%
	TOTAL BUSINESS EDUCATION 9-12	324,671	332,696	322,177	329,624	(3,072)	(0.9%)

## Groton Public Schools

Date prep:	FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual
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## FUNCTION-1124 HEALTH OCCUPATIONS 9-12

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

	FY2021-2022		FY2022-2023	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
<b>101 CLASSROOM TEACHERS</b>				
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.

**Notes/changes for 2022-2023:**

No notes/changes at this time.

**Groton Public Schools**

Date prep:		FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual					
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FUNCTION-1124 HEALTH OCCUPATIONS 9-12		FY21 Actual	FY22 Budget	FY22 Estimated	FY23 Budget	Increase (Decrease)	%
Account	Title	2020-2021	2021-2022	2021-2022	2022-2023		
101	CLASSROOM TEACHERS	19,312	51,244	0	66,256	15,012	
120	REGULAR SUB TEACHERS - TEMP	31,934	2,229	2,229	2,283	54	
	TOTAL SALARIES & WAGES	51,247	53,473	2,229	68,539	15,066	28.2%
201	GROUP INSURANCE, PROF	17,987	13,396	13,396	13,818	422	
211	WORKMAN'S COMP	956	801	801	753	(48)	
212	SOCIAL SECURITY	2,102	138	138	142	4	
214	MEDICARE	917	775	32	994	219	
	TOTAL EMPLOYEE BENEFITS	21,963	15,110	14,367	15,707	597	4.0%
588	TRAVEL FOR FIELD TRIPS	700	750	750	750	0	
	TOTAL OTHER PURCHASED SERVICE	700	750	750	750	0	0.0%
601	GENERAL CLASSROOM SUPPLIES	216	65	65	100	35	
607	PUPIL TESTS	1,888	2,000	2,000	2,000	0	
641	WORKBOOKS	80	100	100	100	0	
	TOTAL SUPPLIES	2,184	2,165	2,165	2,200	35	1.6%
730	REPL INSTRUCTIONAL EQUIPMENT	0	400	400	400	0	
	TOTAL EQUIPMENT	0	400	400	400	0	0.0%
	TOTAL HEALTH OCCUPATIONS 9-12	76,094	71,898	19,911	87,596	15,698	21.8%

## Groton Public Schools

Date prep:	FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual
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## FUNCTION-1205 PRESCHOOL Age 3-5

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

	FY2021-2022		FY2022-2023	
	Adopted	Actual	Proposed	FTE Chg
<b>102 SPEC ED CERTIFIED</b>				
Charles Barnum	0.0	2.0	2.0	2.0
Catherine Kolnaski	0.0	0.0	0.0	0.0
Northeast Academy	0.0	0.0	0.0	0.0
Mystic River Magnet	4.0	4.0	4.0	0.0
Thames River Magnet	5.0	3.0	3.0	-2.0
TOTAL	9.0	9.0	9.0	0.0
<b>111 &amp; 131 REG &amp; SPEC ED TEACHER AIDES</b>				
Charles Barnum	0.0	0.0	0.0	0.0
Catherine Kolnaski	0.0	0.0	0.0	0.0
Northeast Academy	0.0	0.0	0.0	0.0
Mystic River Magnet	7.0	8.0	8.0	1.0
Thames River Magnet	7.0	6.0	6.0	-1.0
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 Districtwide pre-school programs at two sites (Mystic River and Thames River). In addition, the Early Childhood Assessment Team (ECAT), which assess the developmental needs of pre-school aged children suspected of having a disability, is located at Charles Barnum.

**Notes/changes for 2022-2023:**

No notes/changes at this time.

**Groton Public Schools**

Date prep:		FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual					
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FUNCTION-1205 PRESCHOOL Age 3-5		FY21 Actual	FY22 Budget	FY22 Estimated	FY23 Budget	Increase (Decrease)	%
Account	Title	2020-2021	2021-2022	2021-2022	2022-2023		
102	SPEC ED CERTIFIED	691,435	701,907	703,922	722,903	20,996	
111	REG & SPEC ED TEACHER AIDES	202,669	202,943	202,943	207,002	4,059	
120	REGULAR SUB TEACHERS - TEMP	1,310	0	0	0	0	
121	SPEC ED SUB TEACHERS - TEMP	0	8,534	8,534	8,694	160	
131	SPEC ED TEACHER AIDES - TEMP	103,101	135,409	135,409	143,669	8,260	
	TOTAL SALARIES & WAGES	998,516	1,048,793	1,050,808	1,082,268	33,475	3.2%
201	GROUP INSURANCE, PROF	77,129	85,731	187,276	88,432	2,701	
202	GROUP INSURANCE, OTHER	51,926	50,781	(50,764)	52,381	1,600	
211	WORKMAN'S COMP	9,228	7,731	7,734	7,269	(462)	
212	SOCIAL SECURITY	18,844	21,507	21,507	22,281	774	
214	MEDICARE	14,335	15,208	15,237	15,693	485	
	TOTAL EMPLOYEE BENEFITS	171,461	180,958	180,990	186,056	5,098	2.8%
581	TRAVEL FOR SPEC EDUCATION	0	200	200	200	0	
	TOTAL OTHER PURCHASED SERVICE	0	200	200	200	0	0.0%
615	SPEC EDUCATION SUPPLIES	5,821	6,000	6,000	6,000	0	
	TOTAL SUPPLIES	5,821	6,000	6,000	6,000	0	0.0%
	TOTAL PRESCHOOL Age 3-5	1,175,798	1,235,951	1,237,998	1,274,524	38,573	3.1%

## Groton Public Schools

Date prep:	FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual
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## FUNCTION-1210 SPED Summer School PreK-12

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

FY2021-2022		FY2022-2023	
<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>

**Budget Narrative:****Program Description:**

In accordance with Individual Education Plans, approximately 110 special education students are provided an Extended School Year Program (ESY) in order to maintain their progress. A variety of instructional services are provided to support the student's Individual Education Plan (IEP) 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.

**Notes/changes for 2022-2023:**

No notes/changes at this time.

# Groton Public Schools

Date prep:		FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual				
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FUNCTION-1210 SPED Summer School PreK-12		FY21 Actual	FY22 Budget	FY22 Estimated	FY23 Budget	Increase (Decrease)
Account	Title	2020-2021	2021-2022	2021-2022	2022-2023	%
102	SPEC ED CERTIFIED	9,373	20,000	0	20,000	0
105	ADMINISTRATION	1,571	0	0	0	0
131	SPEC ED TEACHER AIDES - TEMP	17,439	0	0	0	0
	TOTAL SALARIES & WAGES	28,383	20,000	0	20,000	0 0.0%
212	SOCIAL SECURITY	1,701	0	0	0	0
214	MEDICARE	415	290	0	290	0
	TOTAL EMPLOYEE BENEFITS	2,116	290	0	290	0 0.0%
581	TRAVEL FOR SPEC EDUCATION	44	0	0	0	0
	TOTAL OTHER PURCHASED SERVICE	44	0	0	0	0 0.0%
	TOTAL SPED Summer School PreK-12	30,543	20,290	0	20,290	0 0.0%

## Groton Public Schools

Date prep:	FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual
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## FUNCTION-1220 OTHER SPECIAL INSTRUCTION K-12

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

	FY2021-2022		FY2022-2023		
	Adopted	Actual	Proposed	FTE Chg	
<b>102 SPEC ED CERTIFIED</b>					
Charles Barnum	0.0	0.0	0.0	0.0	
Catherine Kolnaski	0.5	0.5	0.3	-0.2	
Northeast Academy	0.0	0.0	0.0	0.0	
Mystic River Magnet	0.0	0.0	0.3	0.3	
Thames River Magnet	0.5	0.5	0.3	-0.2	
Total Elementary	1.0	1.0	1.0	0.0	
Groton Middle	1.0	0.0	0.0	-1.0	
Fitch High	1.0	1.0	1.0	0.0	
TOTAL	3.0	2.0	2.0	-1.0	
<b>125 TUTORS</b>					
Districtwide	8.9	8.9	7.5	-1.4	

Total Teacher FTEs by Funding Source			
School	BOE Budget	Alliance	Total
CB	0.0	0.0	0.0
CK	0.3	0.0	0.3
NEA	0.0	0.0	0.0
MRM	0.3	0.0	0.3
TRM	0.3	0.0	0.3
Total Elem	1.0	0.0	1.0
GMS	0.0	1.0	1.0
FHS	1.0	0.0	1.0
Total	2.0	1.0	3.0

## 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.

Notes/changes for 2022-2023:

The cost for 1.0 FTE English Language Learner (ELL) Teacher and 1.0 FTE ELL Tutor funded by the Alliance District funding.



**Groton Public Schools**

Date prep:		FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual					
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FUNCTION-1220 OTHER SPECIAL INSTRUCTION K-12		FY21 Actual	FY22 Budget	FY22 Estimated	FY23 Budget	Increase (Decrease)	%
Account	Title	2020-2021	2021-2022	2021-2022	2022-2023		
102	SPEC ED CERTIFIED	173,963	290,276	284,534	185,038	(105,238)	
120	REGULAR SUB TEACHERS - TEMP	300	0	0	0	0	
121	SPEC ED SUB TEACHERS - TEMP	0	1,896	1,896	1,932	36	
125	TUTORS	495,958	423,247	423,247	432,500	9,253	
	TOTAL SALARIES & WAGES	670,221	715,419	709,677	619,470	(95,949)	(13.4%)
201	GROUP INSURANCE, PROF	41,917	35,530	35,530	36,649	1,119	
211	WORKMAN'S COMP	5,240	4,391	3,294	4,129	(262)	
212	SOCIAL SECURITY	30,752	26,359	26,359	26,935	576	
214	MEDICARE	9,662	10,374	10,290	8,982	(1,392)	
	TOTAL EMPLOYEE BENEFITS	87,572	76,654	75,473	76,695	41	0.1%
	TOTAL OTHER SPECIAL INSTRUCTION K-12	757,793	792,073	785,150	696,165	(95,908)	(12.1%)

## Groton Public Schools

Date prep: FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual

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## FUNCTION-1230 SPECIAL EDUCATION K-12

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

	FY2021-2022		FY2022-2023	
	Adopted	Actual	Proposed	FTE Chg
<b>102 SPEC ED CERTIFIED</b>				
Charles Barnum	4.0	4.0	4.0	0.0
Catherine Kolnaski	4.0	4.0	4.0	0.0
Northeast Academy	3.0	3.0	3.0	0.0
Mystic River Magnet	6.0	6.5	6.5	0.5
Thames River Magnet	7.0	6.5	6.5	-0.5
Total Elementary	24.0	24.0	24.0	0.0
Groton Middle	14.0	14.0	14.0	0.0
Fitch High	12.8	12.8	12.8	0.0
TOTAL	50.8	50.8	50.8	0.0
<b>111 &amp; 131 REG &amp; SPEC ED TEACHER AIDES</b>				
Charles Barnum	10.0	10.0	10.0	0.0
Catherine Kolnaski	14.0	14.0	14.0	0.0
Northeast Academy	7.0	7.0	7.0	0.0
Mystic River Magnet	39.0	39.0	39.0	0.0
Thames River Magnet	30.0	30.0	30.0	0.0
Total Elementary	100.0	100.0	100.0	0.0
Groton Middle	26.0	26.0	26.0	0.0
Fitch High	31.0	31.0	31.0	0.0
TOTAL	157.0	157.0	157.0	0.0

Total Teacher FTEs by Funding Source			
School	BOE Budget	CARES/ARP	Total
CB	4.0	0.0	4.0
CK	4.0	0.0	4.0
NEA	3.0	0.0	3.0
MRM	6.5	0.5	7.0
TRM	6.5	0.5	7.0
Total Elem	24.0	1.0	25.0
GMS	14.0	0.0	14.0
FHS	12.8	1.0	13.8
Total	50.8	2.0	52.8

## 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.

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. Several self-contained programs provide specialized instruction for special education students with more significant needs in order to meet their individualized education plans.

If required, support is provided by paraprofessionals in order to review and reteach skills for mastery. IDEA grant supplements the cost of paraprofessionals.

Added 1.0 FTE Special Education Teacher due to caseload split between Mystic and Thames River funded by ESSER II/ARP ESSER grant. Added 1.0 FTE Special Education Teacher at Fitch High School funded by ESSER II Special Education Recovery grant.

Notes/changes for 2022-2023:

No notes/changes at this time.

**Groton Public Schools**

Date prep:		FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual					
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FUNCTION-1230 SPECIAL EDUCATION K-12		FY21 Actual	FY22 Budget	FY22 Estimated	FY23 Budget	Increase (Decrease)	%
Account	Title	2020-2021	2021-2022	2021-2022	2022-2023		
102	SPEC ED CERTIFIED	4,105,167	4,254,614	4,304,928	4,407,526	152,912	
111	REG & SPEC ED TEACHER AIDES	417,625	360,895	484,549	368,113	7,218	
120	REGULAR SUB TEACHERS - TEMP	29,285	0	34,319	0	0	
121	SPEC ED SUB TEACHERS - TEMP	12,273	47,411	13,092	48,300	889	
131	SPEC ED TEACHER AIDES - TEMP	2,002,923	1,951,993	1,828,339	2,053,978	101,985	
	TOTAL SALARIES & WAGES	6,567,273	6,614,913	6,665,227	6,877,917	263,004	4.0%
201	GROUP INSURANCE, PROF	618,233	498,353	498,353	514,051	15,698	
202	GROUP INSURANCE, OTHER	174,737	240,103	240,103	247,666	7,563	
211	WORKMAN'S COMP	56,328	47,183	47,184	44,364	(2,819)	
212	SOCIAL SECURITY	152,398	146,339	146,339	153,164	6,825	
214	MEDICARE	93,839	95,918	96,646	99,730	3,814	
	TOTAL EMPLOYEE BENEFITS	1,095,535	1,027,894	1,028,625	1,058,975	31,081	3.0%
322	INSTRUCTIONAL IMPROVEMENT SERV	4,500	10,000	10,000	12,000	2,000	
	TOTAL PUR. PROF/TECH SERVICES	4,500	10,000	10,000	12,000	2,000	20.0%
561	VOCATIONAL SKILLS TUITION	303,414	461,250	423,764	411,956	(49,294)	
581	TRAVEL FOR SPEC EDUCATION	496	400	400	400	0	
588	TRAVEL FOR FIELD TRIPS	400	1,000	1,000	1,000	0	
	TOTAL OTHER PURCHASED SERVICE	304,310	462,650	425,164	413,356	(49,294)	(10.7%)
607	PUPIL TESTS	14,097	11,000	11,000	11,000	0	
615	SPEC EDUCATION SUPPLIES	47,403	50,000	50,000	50,000	0	
	TOTAL SUPPLIES	61,500	61,000	61,000	61,000	0	0.0%
	TOTAL SPECIAL EDUCATION K-12	8,033,119	8,176,457	8,190,017	8,423,248	246,791	3.0%

## Groton Public Schools

Date prep:	FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual
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## FUNCTION-1250 BLIND K-12

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

	FY2021-2022		FY2022-2023	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
<b>102 SPEC ED CERTIFIED</b>				
Districtwide	0.2	0.2	0.2	0.0

**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.

**Notes/changes for 2022-2023:**

No notes/changes at this time.

**Groton Public Schools**

Date prep:		FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual					
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FUNCTION-1250 BLIND K-12		FY21 Actual	FY22 Budget	FY22 Estimated	FY23 Budget	Increase (Decrease)	%
Account	Title	2020-2021	2021-2022	2021-2022	2022-2023		
102	SPEC ED CERTIFIED	0	18,802	0	19,093	291	
	TOTAL SALARIES & WAGES	0	18,802	0	19,093	291	1.5%
201	GROUP INSURANCE, PROF	626	6,588	6,588	6,796	208	
211	WORKMAN'S COMP	1,120	936	936	880	(56)	
214	MEDICARE	199	273	0	277	4	
	TOTAL EMPLOYEE BENEFITS	1,945	7,797	7,524	7,953	156	2.0%
	TOTAL BLIND K-12	1,945	26,599	7,524	27,046	447	1.7%

## Groton Public Schools

Date prep:	FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual
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## FUNCTION-1260 ENRICHMENT K-8

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

FY2021-2022		FY2022-2023	
<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.

Notes/changes for 2022-2023:

No notes/changes at this time.

**Groton Public Schools**

Date prep:		FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual					
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FUNCTION-1260 ENRICHMENT K-8		FY21 Actual	FY22 Budget	FY22 Estimated	FY23 Budget	Increase (Decrease)	%
Account	Title	2020-2021	2021-2022	2021-2022	2022-2023		
101	CLASSROOM TEACHERS	19,782	35,972	35,972	36,822	850	
	TOTAL SALARIES & WAGES	19,782	35,972	35,972	36,822	850	2.4%
212	SOCIAL SECURITY	1,006	2,230	2,230	2,283	53	
214	MEDICARE	281	522	522	534	12	
	TOTAL EMPLOYEE BENEFITS	1,287	2,752	2,752	2,817	65	2.4%
	TOTAL ENRICHMENT K-8	21,069	38,724	38,724	39,639	915	2.4%

## Groton Public Schools

Date prep:	FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual
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## FUNCTION-1270 REMEDIAL INSTRUCTION K-12

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

	FY2021-2022		FY2022-2023	
	Adopted	Actual	Proposed	FTE Chg
<b>101 CLASSROOM TEACHERS</b>				
Charles Barnum	4.0	4.0	4.0	0.0
Catherine Kolnaski	4.0	4.0	4.0	0.0
Northeast Academy	4.0	4.0	4.0	0.0
Mystic River Magnet	5.5	5.5	5.0	-0.5
Thames River Magnet	5.5	5.5	6.0	0.5
Total Elementary	23.0	23.0	23.0	0.0
Groton Middle	4.0	4.0	4.0	0.0
Fitch High	2.5	2.5	2.5	0.0
TOTAL	29.5	29.5	29.5	0.0

Total Teacher FTEs by Funding Source			
School	BOE Budget	CARES/ARP	Total
CB	4.0	0.0	4.0
CK	4.0	0.0	4.0
NEA	4.0	0.0	4.0
MRM	5.0	1.0	6.0
TRM	6.0	0.0	6.0
Total Elem	23.0	1.0	24.0
GMS	4.0	0.0	4.0
FHS	2.5	0.0	2.5
Total	29.5	1.0	30.5

## 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.

Added 1.0 FTE Teacher to support Mystic River funded by ESSER II/ARP ESSER grant.

Notes/changes for 2022-2023:

No notes/changes at this time.



**Groton Public Schools**

Date prep:		FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual					
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		FY21	FY22	FY22	FY23		
FUNCTION-1270 REMEDIAL INSTRUCTION K-12		Actual	Budget	Estimated	Budget	Increase	
Account	Title	2020-2021	2021-2022	2021-2022	2022-2023	(Decrease)	%
101	CLASSROOM TEACHERS	2,512,998	2,592,271	2,626,477	2,704,313	112,042	
120	REGULAR SUB TEACHERS - TEMP	31,287	60,175	60,175	61,650	1,475	
121	SPEC ED SUB TEACHERS - TEMP	500	0	0	0	0	
	TOTAL SALARIES & WAGES	2,544,785	2,652,446	2,686,652	2,765,963	113,517	4.3%
201	GROUP INSURANCE, PROF	241,264	197,831	197,831	204,063	6,232	
211	WORKMAN'S COMP	26,576	22,261	22,264	20,931	(1,330)	
212	SOCIAL SECURITY	1,971	3,731	3,731	3,822	91	
214	MEDICARE	35,757	38,460	38,956	40,106	1,646	
	TOTAL EMPLOYEE BENEFITS	305,568	262,283	262,782	268,922	6,639	2.5%
	TOTAL REMEDIAL INSTRUCTION K-12	2,850,353	2,914,729	2,949,434	3,034,885	120,156	4.1%

## Groton Public Schools

Date prep:	FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual
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## FUNCTION-1280 HEARING IMPAIRED K-12

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

	FY2021-2022		FY2022-2023	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
<b>102 SPEC ED CERTIFIED</b>				
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.

**Notes/changes for 2022-2023:**

No notes/changes at this time.

**Groton Public Schools**

Date prep:		FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual					
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FUNCTION-1280 HEARING IMPAIRED K-12		FY21 Actual	FY22 Budget	FY22 Estimated	FY23 Budget	Increase (Decrease)	%
Account	Title	2020-2021	2021-2022	2021-2022	2022-2023		
102	SPEC ED CERTIFIED	99,333	100,326	100,326	101,777	1,451	
120	REGULAR SUB TEACHERS - TEMP	0	0	1,050	0	0	
121	SPEC ED SUB TEACHERS - TEMP	0	948	0	966	18	
	TOTAL SALARIES & WAGES	99,333	101,274	101,376	102,743	1,469	1.5%
201	GROUP INSURANCE, PROF	33	0	0	0	0	
211	WORKMAN'S COMP	624	523	520	492	(31)	
212	SOCIAL SECURITY	0	59	65	60	1	
214	MEDICARE	1,438	1,468	1,470	1,490	22	
	TOTAL EMPLOYEE BENEFITS	2,095	2,050	2,055	2,042	(8)	(0.4%)
430	REPAIR OF EQUIPMENT	1,118	1,200	1,200	1,200	0	
	TOTAL PURCHASED PROPERTY SERV	1,118	1,200	1,200	1,200	0	0.0%
581	TRAVEL FOR SPEC EDUCATION	0	1,200	1,200	1,200	0	
	TOTAL OTHER PURCHASED SERVICE	0	1,200	1,200	1,200	0	0.0%
615	SPEC EDUCATION SUPPLIES	1,500	0	0	0	0	
	TOTAL SUPPLIES	1,500	0	0	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	104,046	107,224	107,331	108,685	1,461	1.4%

## Groton Public Schools

Date prep:

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## FUNCTION-1310 HIGH SCHOOL COMPLETION

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

	FY2021-2022		FY2022-2023	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
<b>124 ADULT EDUCATION INSTRUCTORS</b>				
Districtwide	0.3	0.3	0.3	0.0
<b>133 CLERICAL, SCHOOL</b>				
Districtwide	0.3	0.3	0.2	-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, Tuesday and Thursday evenings from 5:30-8:30PM. Students must complete 24 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.

On average, there are 20+ students enrolled during each semester of the program. The number of courses offered fluctuates based on the student population and their individual needs in meeting graduation requirements. Changes in cost for the program are due to course related purchases as well technology upgrades.

**Notes/changes for 2022-2023:**

No notes/changes at this time.

**Groton Public Schools**

Date prep:		FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual					
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FUNCTION-1310 HIGH SCHOOL COMPLETION		FY21 Actual	FY22 Budget	FY22 Estimated	FY23 Budget	Increase (Decrease)	%
Account	Title	2020-2021	2021-2022	2021-2022	2022-2023		
106	PRINCIPALS	12,633	17,953	17,953	18,200	247	
124	ADULT EDUCATION	45,483	40,903	40,903	41,790	887	
133	CLERICAL, SCHOOL - TEMP	4,742	5,426	5,426	5,320	(106)	
	TOTAL SALARIES & WAGES	62,857	64,282	64,282	65,310	1,028	1.6%
212	SOCIAL SECURITY	3,605	2,872	2,872	4,049	1,177	
214	MEDICARE	905	932	932	947	15	
	TOTAL EMPLOYEE BENEFITS	4,510	3,804	3,804	4,996	1,192	31.3%
322	INSTRUCTIONAL IMPROVEMENT SERV	578	4,000	4,000	3,500	(500)	
	TOTAL PUR. PROF/TECH SERVICES	578	4,000	4,000	3,500	(500)	(12.5%)
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	0	3,020	3,020	4,236	1,216	
	TOTAL OTHER PURCHASED SERVICE	0	3,020	3,020	4,236	1,216	40.3%
601	GENERAL CLASSROOM SUPPLIES	687	9,027	8,883	7,823	(1,204)	
640	TEXTS	0	0	144	0	0	
	TOTAL SUPPLIES	687	9,027	9,027	7,823	(1,204)	(13.3%)
735	ADD INSTRUCTIONAL EQUIP	9,453	0	0	0	0	
	TOTAL EQUIPMENT	9,453	0	0	0	0	0.0%
	TOTAL HIGH SCHOOL COMPLETION	78,085	84,133	84,133	85,865	1,732	2.1%

## Groton Public Schools

Date prep:	FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual
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## FUNCTION-1320 ADULT EDUCATION

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

FY2021-2022		FY2022-2023	
Adopted	Actual	Proposed	FTE Chg

## Budget Narrative:

**Program Description:**

To provide the following services 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 New London Public Schools, however classes are offered in several different locations, including a Groton location.

Upon completion of the G.E.D. program the student will receive a State of Connecticut G.E.D. diploma. The G.E.D. program has rolling enrollment throughout the year for all Groton residents. Students must be at least 17 years of age to enroll in the program.

This is the full cost of this program. This cost that is paid directly to New London Public Schools includes all data entry for the diploma program, G.E.D. and ESL. This cost also covers the staff hired by New London to operate G.E.D. and ESL programs at the Groton site.

This program is partially paid by a State of Connecticut grant received directly by the town. Yearly support percentages are calculated and shared based on median home values and income of Groton residents.

**Notes/changes for 2022-2023:**

No notes/changes at this time.

# Groton Public Schools

Date prep:		FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual					
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FUNCTION-1320 ADULT EDUCATION		FY21 Actual	FY22 Budget	FY22 Estimated	FY23 Budget	Increase (Decrease)	%
Account	Title	2020-2021	2021-2022	2021-2022	2022-2023		
564	ADULT EDUCATION TUITION	207,000	210,000	207,000	210,105	105	
	TOTAL OTHER PURCHASED SERVICE	207,000	210,000	207,000	210,105	105	0.1%
	TOTAL ADULT EDUCATION	207,000	210,000	207,000	210,105	105	0.1%

## Groton Public Schools

Date prep:	FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual
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## FUNCTION-1412 SUMMER SCH HIGH SC CREDIT

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

FY2021-2022		FY2022-2023	
<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>

## Budget Narrative:

Program Description:

Summer School is provided 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.

Notes/changes for 2022-2023:

The cost for summer school is funded by ESSER II and ARP ESSER grants.



# Groton Public Schools

Date prep:		FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual					
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FUNCTION-1412 SUMMER SCH HIGH SC CREDIT		FY21 Actual	FY22 Budget	FY22 Estimated	FY23 Budget	Increase (Decrease)	%
Account	Title	2020-2021	2021-2022	2021-2022	2022-2023		
123	SUMMER SCHOOL	41,771	0	0	0	0	
	TOTAL SALARIES & WAGES	41,771	0	0	0	0	0.0%
212	SOCIAL SECURITY	2,416	0	0	0	0	
214	MEDICARE	596	0	0	0	0	
	TOTAL EMPLOYEE BENEFITS	3,011	0	0	0	0	0.0%
	TOTAL SUMMER SCH HIGH SC CREDIT	44,782	0	0	0	0	0.0%

## Groton Public Schools

Date prep:	FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual
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## FUNCTION-1500 STUDENT ACTIVITIES 6-12

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

	FY2021-2022		FY2022-2023	
	Adopted	Actual	Proposed	FTE Chg
<b>109 ATHLETIC DIRECTOR</b>				
Groton Middle	0.3	0.3	0.3	0.0
Fitch High	0.7	0.7	0.7	0.0
TOTAL	1.0	1.0	1.0	0.0
<b>119 ATHLETIC TRAINER</b>				
Groton Middle	0.0	0.0	0.3	0.3
Fitch High	0.0	0.0	0.7	0.7
TOTAL	0.0	0.0	1.0	1.0

**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. Sports officials, transportation, uniforms, necessary equipment and supplies are included.

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

**Notes/changes for 2022-2023:**

Added 1.0 FTE Athletic Trainer to Salaries and reduced Other Professional Services for athletic training services. Travel for Athletics reduction is partially due to less away meets in Swimming and combining buses for Cross Country.

**Groton Public Schools**

Date prep:		FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual					
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FUNCTION-1500 STUDENT ACTIVITIES 6-12		FY21 Actual	FY22 Budget	FY22 Estimated	FY23 Budget	Increase (Decrease)	%
Account	Title	2020-2021	2021-2022	2021-2022	2022-2023		
109	ATHLETIC DIRECTOR	14,069	128,217	138,243	141,146	12,929	
119	ATHLETIC TRAINER	0	0	24,000	48,960	48,960	
126	SPORTS STIPENDS	317,257	347,709	340,949	356,416	8,707	
127	OTHER STUDENT ACTIVITIES STIPENDS	72,836	79,386	79,386	80,992	1,606	
	TOTAL SALARIES & WAGES	404,161	555,312	582,578	627,514	72,202	13.0%
212	SOCIAL SECURITY	23,878	26,474	27,544	30,155	3,681	
214	MEDICARE	5,830	6,194	8,448	9,094	2,900	
	TOTAL EMPLOYEE BENEFITS	29,708	32,668	35,992	39,249	6,581	20.1%
322	INSTRUCTIONAL IMPROVEMENT SERV	0	0	0	2,000	2,000	
332	OTHER PROFESSIONAL SERV	8,614	42,600	4,599	0	(42,600)	
341	ATHLETIC OFFICIALS	37,274	61,850	70,949	61,550	(300)	
342	OTHER SERVICES - ATHLETICS	13,208	13,500	5,800	15,740	2,240	
	TOTAL PUR. PROF/TECH SERVICES	59,095	117,950	81,349	79,290	(38,660)	(32.8%)
441	RENTALS, OTHER	15,038	28,000	23,758	27,000	(1,000)	
499	OTHER PURCHASED SERVICES	239	0	0	0	0	
	TOTAL PURCHASED PROPERTY SERV	15,277	28,000	23,758	27,000	(1,000)	(3.6%)
525	STUDENT ACCIDENT INS	14,410	15,172	14,410	15,173	1	
551	PRINTING OF SCHOOL PUBLICATIONS	3,452	3,500	3,500	3,500	0	
587	TRAVEL FOR ATHLETICS	28,599	117,350	101,837	107,800	(9,550)	
588	TRAVEL FOR FIELD TRIPS	300	0	0	0	0	
591	ENTRY FEES FOR ATHLETICS	1,365	9,400	9,300	9,500	100	
592	GREEN FEES	0	1,200	1,200	1,200	0	
	TOTAL OTHER PURCHASED SERVICE	48,126	146,622	130,247	137,173	(9,449)	(6.4%)
612	COMPUTER SOFTWARE	3,230	3,000	3,230	3,250	250	
616	ATHLETIC SUPPLIES	82,996	52,554	51,141	52,950	396	
619	OTHER SUPPLIES	1,335	0	0	0	0	
	TOTAL SUPPLIES	87,561	55,554	54,371	56,200	646	1.2%
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	646,428	938,606	910,794	968,926	30,320	3.2%

## Groton Public Schools

Date prep:

FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual

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## FUNCTION-2101 SUPPORT SERVICES - SPED CO

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

	FY2021-2022		FY2022-2023	
	Adopted	Actual	Proposed	FTE Chg
<b>105/108/107 ADMINISTRATION</b>				
Director	1.0	1.0	1.0	0.0
Special Ed. Supv.	3.0	3.0	3.0	0.0
Sp Serv Facilitator Gr 6-12	0.5	0.5	0.5	0.0
TOTAL	4.5	4.5	4.5	0.0
<b>112 &amp; 134 CLERICAL</b>				
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. Chairing Planning and Placement Teams (PPT) meetings and 504 meetings is a primary role.

**Notes/changes for 2022-2023:**

No notes/changes at this time.

**Groton Public Schools**

Date prep:		FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual					
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FUNCTION-2101 SUPPORT SERVICES - SPED CO		FY21 Actual	FY22 Budget	FY22 Estimated	FY23 Budget	Increase (Decrease)	%
Account	Title	2020-2021	2021-2022	2021-2022	2022-2023		
105	ADMINISTRATION	150,235	153,233	153,233	156,145	2,912	
107	SPED SUPERVISORS	474,359	472,443	481,940	482,388	9,945	
112	CLERICAL, SPEC ED	97,209	98,451	98,451	100,421	1,970	
134	CLERICAL, ADMIN - TEMP	22,049	22,629	22,629	23,082	453	
144	CLERICAL, ADMIN - OT	14,264	4,500	12,799	4,500	0	
	TOTAL SALARIES & WAGES	758,117	751,256	769,052	766,536	15,280	2.0%
201	GROUP INSURANCE, PROF	74,811	47,070	47,070	48,553	1,483	
202	GROUP INSURANCE, OTHER	19,201	22,057	22,057	22,752	695	
211	WORKMAN'S COMP	5,520	4,627	4,624	4,351	(276)	
212	SOCIAL SECURITY	8,457	8,164	8,301	8,495	331	
214	MEDICARE	10,817	10,893	11,151	11,115	222	
	TOTAL EMPLOYEE BENEFITS	118,806	92,811	93,203	95,266	2,455	2.6%
331	PROFESSIONAL SERVICES	14,119	21,000	21,000	21,000	0	
	TOTAL PUR. PROF/TECH SERVICES	14,119	21,000	21,000	21,000	0	0.0%
581	TRAVEL FOR SPEC EDUCATION	186	6,000	6,000	5,000	(1,000)	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	0	400	400	400	0	
	TOTAL OTHER PURCHASED SERVICE	186	6,400	6,400	5,400	(1,000)	(15.6%)
612	COMPUTER SOFTWARE	0	1,500	293	0	(1,500)	
621	SUPPORT SERVICES SUPPLIES	1,670	2,000	3,207	2,000	0	
628	FOOD SUPPLIES	0	400	400	400	0	
	TOTAL SUPPLIES	1,670	3,900	3,900	2,400	(1,500)	(38.5%)
811	DUES - GENERAL ADMIN	2,450	3,000	3,000	3,000	0	
	TOTAL DUES AND FEES	2,450	3,000	3,000	3,000	0	0.0%
	TOTAL SUPPORT SERVICES - SPED CO	895,349	878,367	896,555	893,602	15,235	1.7%

## Groton Public Schools

Date prep: FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual

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## FUNCTION-2110 SOCIAL WORK SERVICES K-12

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

	FY2021-2022		FY2022-2023	
	Adopted	Actual	Proposed	FTE Chg
<b>102 SPEC ED CERTIFIED</b>				
Charles Barnum	1.0	1.0	1.0	0.0
Catherine Kolnaski	0.0	0.0	0.0	0.0
Northeast Academy	0.0	0.0	0.0	0.0
Mystic River Magnet	0.0	0.0	0.0	0.0
Thames River Magnet	2.0	2.0	2.0	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/ARP	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
MRM	0.0	0.0	1.5	1.5
TRM	2.0	1.0	0.5	3.5
Total Elem	3.0	2.0	3.0	8.0
GMS	0.0	1.5	0.5	2.0
FHS	1.0	1.0	0.0	2.0
<b>Total</b>	<b>4.0</b>	<b>4.5</b>	<b>3.5</b>	<b>12.0</b>

## 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 are provided by grants, 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.

Notes/changes for 2022-2023:

No notes/changes at this time.

# Groton Public Schools

Date prep:		FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual					
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FUNCTION-2110 SOCIAL WORK SERVICES K-12		FY21 Actual	FY22 Budget	FY22 Estimated	FY23 Budget	Increase (Decrease)	%
Account	Title	2020-2021	2021-2022	2021-2022	2022-2023		
102	SPEC ED CERTIFIED	250,106	278,674	246,207	291,402	12,728	
120	REGULAR SUB TEACHERS - TEMP	200	0	0	0	0	
121	SPEC ED SUB TEACHERS - TEMP	0	3,793	3,793	3,864	71	
	TOTAL SALARIES & WAGES	250,306	282,467	250,000	295,266	12,799	4.5%
201	GROUP INSURANCE, PROF	77,193	61,725	61,725	63,669	1,944	
211	WORKMAN'S COMP	3,616	3,028	3,032	2,847	(181)	
212	SOCIAL SECURITY	12	235	235	240	5	
214	MEDICARE	3,978	4,096	3,625	4,281	185	
	TOTAL EMPLOYEE BENEFITS	84,799	69,084	68,617	71,037	1,953	2.8%
581	TRAVEL FOR SPEC EDUCATION	0	200	200	200	0	
	TOTAL OTHER PURCHASED SERVICE	0	200	200	200	0	0.0%
621	SUPPORT SERVICES SUPPLIES	992	4,000	4,000	4,000	0	
	TOTAL SUPPLIES	992	4,000	4,000	4,000	0	0.0%
	TOTAL SOCIAL WORK SERVICES K-12	336,097	355,751	322,817	370,503	14,752	4.1%

## Groton Public Schools

Date prep:	FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual
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## FUNCTION-2120 GUIDANCE SERVICES 6-12

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

	FY2021-2022		FY2022-2023	
	Adopted	Actual	Proposed	FTE Chg
<b>104 GUIDANCE</b>				
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
<b>113 &amp; 133 CLERICAL, SCHOOL</b>				
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

Total Teacher FTEs by Funding Source			
School	BOE Budget	CARES/ARP	Total
GMS	6.0	0.0	6.0
FHS	6.6	1.0	7.6
<b>Total</b>	<b>12.6</b>	<b>1.0</b>	<b>13.6</b>

## 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.

Added 1.0 FTE Career Pathways coordinator at Fitch High School funded by the Courtney Community/ARP ESSER grant.

Notes/changes for 2022-2023:

No notes/changes at this time.



**Groton Public Schools**

Date prep:		FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual					
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FUNCTION-2120 GUIDANCE SERVICES 6-12		FY21 Actual	FY22 Budget	FY22 Estimated	FY23 Budget	Increase (Decrease)	%
Account	Title	2020-2021	2021-2022	2021-2022	2022-2023		
101	CLASSROOM TEACHERS	1,326	7,500	5,683	6,000	(1,500)	
104	GUIDANCE	1,064,375	1,128,248	1,129,788	1,175,535	47,289	
113	CLERICAL, SCHOOL	171,377	165,632	165,632	168,531	2,899	
120	REGULAR SUB TEACHERS - TEMP	8,243	28,082	28,082	28,770	688	
144	CLERICAL, ADMIN - OT	16,730	4,000	9,208	4,500	500	
	TOTAL SALARIES & WAGES	1,262,051	1,333,460	1,338,392	1,383,336	49,876	3.7%
201	GROUP INSURANCE, PROF	135,329	132,842	132,842	137,027	4,185	
202	GROUP INSURANCE, OTHER	46,961	50,020	50,020	51,596	1,576	
211	WORKMAN'S COMP	14,062	11,779	11,778	11,075	(704)	
212	SOCIAL SECURITY	12,197	12,258	12,933	12,512	254	
214	MEDICARE	17,911	19,335	19,407	20,058	723	
	TOTAL EMPLOYEE BENEFITS	226,460	226,234	226,980	232,268	6,034	2.7%
321	INSTRUCTIONAL SERVICES	0	3,600	3,600	3,500	(100)	
	TOTAL PUR. PROF/TECH SERVICES	0	3,600	3,600	3,500	(100)	(2.8%)
531	POSTAGE	0	800	800	500	(300)	
580	TRAVEL FOR REG INSTRUCTION	0	0	24	0	0	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	0	6,300	6,300	6,000	(300)	
588	TRAVEL FOR FIELD TRIPS	0	4,400	4,400	4,500	100	
	TOTAL OTHER PURCHASED SERVICE	0	11,500	11,524	11,000	(500)	(4.3%)
607	PUPIL TESTS	10,720	16,000	16,000	14,000	(2,000)	
621	SUPPORT SERVICES SUPPLIES	3,519	3,200	3,200	5,000	1,800	
628	FOOD SUPPLIES	609	500	500	500	0	
690	PROFESSIONAL MATERIALS	270	800	800	500	(300)	
	TOTAL SUPPLIES	15,118	20,500	20,500	20,000	(500)	(2.4%)
	TOTAL GUIDANCE SERVICES 6-12	1,503,629	1,595,294	1,600,997	1,650,104	54,810	3.4%

## Groton Public Schools

Date prep:

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## FUNCTION-2130 HEALTH SERVICES K-12

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

	FY2021-2022		FY2022-2023	
	Adopted	Actual	Proposed	FTE Chg
<b>133 CLERICAL SCHOOL - TEMP</b>				
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 1.6 FTE physical therapists to provide occupational and physical therapy to student's in accordance with their Individual Education Plans (IEP) or Section 504 Plans. The board contracts for these services with private agencies and LEARN.

**Notes/changes for 2022-2023:**

No notes/changes at this time.

**Groton Public Schools**

Date prep:		FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual					
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FUNCTION-2130 HEALTH SERVICES K-12		FY21 Actual	FY22 Budget	FY22 Estimated	FY23 Budget	Increase (Decrease)	%
Account	Title	2020-2021	2021-2022	2021-2022	2022-2023		
133	CLERICAL, SCHOOL - TEMP	6,118	9,681	9,681	9,875	194	
	TOTAL SALARIES & WAGES	6,118	9,681	9,681	9,875	194	2.0%
212	SOCIAL SECURITY	379	600	600	612	12	
214	MEDICARE	89	140	140	143	3	
	TOTAL EMPLOYEE BENEFITS	468	740	740	755	15	2.0%
332	OTHER PROFESSIONAL SERV	704,450	551,371	503,302	556,885	5,514	
333	OT AND PT SERVICES	720,407	671,345	740,452	678,058	6,713	
	TOTAL PUR. PROF/TECH SERVICES	1,424,858	1,222,716	1,243,754	1,234,943	12,227	1.0%
622	HEALTH SERVICES SUPPLIES	4,865	4,000	4,000	4,500	500	
	TOTAL SUPPLIES	4,865	4,000	4,000	4,500	500	12.5%
	TOTAL HEALTH SERVICES K-12	1,436,309	1,237,137	1,258,175	1,250,073	12,936	1.0%

## Groton Public Schools

Date prep:

FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual

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## FUNCTION-2140 PSYCHOLOGICAL SERVICES K-12

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

	FY2021-2022		FY2022-2023	
	Adopted	Actual	Proposed	FTE Chg
<b>102 SPEC ED CERTIFIED</b>				
Charles Barnum	1.0	1.0	1.0	0.0
Catherine Kolnaski	1.0	1.0	1.0	0.0
Northeast Academy	1.0	1.0	1.0	0.0
Mystic River Magnet	1.5	1.5	1.5	0.0
Thames River Magnet	1.5	1.5	1.5	0.0
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. They also develop quality behavioral intervention plans and, if necessary, identify the student as requiring social, emotional, or behavioral services, either directly or through a consultation model.

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.

**Notes/changes for 2022-2023:**

No notes/changes at this time.

**Groton Public Schools**

Date prep:		FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual				
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FUNCTION-2140 PSYCHOLOGICAL SERVICES K-12		FY21	FY22	FY22	FY23	
Account	Title	Actual	Budget	Estimated	Budget	Increase
		2020-2021	2021-2022	2021-2022	2022-2023	(Decrease)
102	SPEC ED CERTIFIED	987,208	1,057,967	1,035,331	1,064,686	6,719
120	REGULAR SUB TEACHERS - TEMP	40,196	0	0	0	0
121	SPEC ED SUB TEACHERS - TEMP	0	10,430	10,430	10,626	196
	TOTAL SALARIES & WAGES	1,027,403	1,068,397	1,045,761	1,075,312	6,915
201	GROUP INSURANCE, PROF	134,988	116,158	116,158	119,817	3,659
211	WORKMAN'S COMP	10,408	8,716	8,720	8,195	(521)
212	SOCIAL SECURITY	2,492	647	647	659	12
214	MEDICARE	14,713	15,492	15,164	15,592	100
	TOTAL EMPLOYEE BENEFITS	162,601	141,013	140,689	144,263	3,250
332	OTHER PROFESSIONAL SERV	5,325	15,000	15,000	15,000	0
	TOTAL PUR. PROF/TECH SERVICES	5,325	15,000	15,000	15,000	0
581	TRAVEL FOR SPEC EDUCATION	11	500	500	300	(200)
	TOTAL OTHER PURCHASED SERVICE	11	500	500	300	(200)
607	PUPIL TESTS	8,477	10,000	10,711	12,000	2,000
621	SUPPORT SERVICES SUPPLIES	2,372	6,500	5,789	5,000	(1,500)
	TOTAL SUPPLIES	10,849	16,500	16,500	17,000	500
	TOTAL PSYCHOLOGICAL SERVICES K-12	1,206,190	1,241,410	1,218,450	1,251,875	10,465

## Groton Public Schools

Date prep:	FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual
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## FUNCTION-2150 SPEECH &amp; LANGUAGE SERVICES PreK-12

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

	FY2021-2022		FY2022-2023		Total Teacher FTEs by Funding Source			
	Adopted	Actual	Proposed	FTE Chg	School	BOE Budget	CARES/ARP	Total
<b>102 SPEC ED CERTIFIED</b>								
Charles Barnum	1.0	1.0	1.0	0.0	CB	1.0	0.0	1.0
Catherine Kolnaski	1.4	1.4	1.4	0.0	CK	1.4	0.0	1.4
Northeast Academy	1.0	1.0	1.0	0.0	NEA	1.0	0.0	1.0
Mystic River Magnet	2.6	2.6	2.6	0.0	MRM	2.6	0.5	3.1
Thames River Magnet	2.6	2.6	2.6	0.0	TRM	2.6	0.0	2.6
Total Elementary	8.6	8.6	8.6	0.0	Total Elem	8.6	0.5	9.1
Groton Middle	2.0	2.0	2.0	0.0	GMS	2.0	0.0	2.0
Fitch High	1.0	1.0	1.0	0.0	FHS	1.0	0.5	1.5
TOTAL	11.6	11.6	11.6	0.0	Total	11.6	1.0	12.6

## 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.

Added 1.0 FTE Speech Language Pathologist (SLP) due to caseload funded by ARP ESSER.

Notes/changes for 2022-2023:

No notes/changes at this time.

**Groton Public Schools**

Date prep:		FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual					
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FUNCTION-2150 SPEECH & LANGUAGE SERVICES PreK-12		FY21 Actual	FY22 Budget	FY22 Estimated	FY23 Budget	Increase (Decrease)	%
Account	Title	2020-2021	2021-2022	2021-2022	2022-2023		
102	SPEC ED CERTIFIED	970,919	1,001,620	1,000,030	1,038,096	36,476	
121	SPEC ED SUB TEACHERS - TEMP	0	10,999	10,999	11,206	207	
	TOTAL SALARIES & WAGES	970,919	1,012,619	1,011,029	1,049,302	36,683	3.6%
201	GROUP INSURANCE, PROF	132,550	110,062	110,062	113,529	3,467	
211	WORKMAN'S COMP	9,848	8,252	8,256	7,759	(493)	
212	SOCIAL SECURITY	0	682	682	695	13	
214	MEDICARE	13,757	14,663	14,660	15,215	532	
	TOTAL EMPLOYEE BENEFITS	156,155	133,679	133,660	137,198	3,519	2.6%
531	POSTAGE	0	0	20	0	0	
581	TRAVEL FOR SPEC EDUCATION	0	200	200	200	0	
	TOTAL OTHER PURCHASED SERVICE	0	200	220	200	0	0.0%
607	PUPIL TESTS	9,254	10,000	10,000	10,000	0	
621	SUPPORT SERVICES SUPPLIES	5,468	6,500	6,500	7,000	500	
	TOTAL SUPPLIES	14,722	16,500	16,500	17,000	500	3.0%
819	OTHER DUES	0	0	0	2,870	2,870	
	TOTAL DUES AND FEES	0	0	0	2,870	2,870	0.0%
	TOTAL SPEECH & LANGUAGE SERVICES PreK-	1,141,796	1,162,998	1,161,410	1,206,570	43,572	3.7%

## Groton Public Schools

Date prep:	FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual
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## FUNCTION-2201 SUPPORTING SERVICES - CO T&amp;L

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

	FY2021-2022		FY2022-2023	
	Adopted	Actual	Proposed	FTE Chg
<b>105 &amp; 108 ADMINISTRATION</b>				
Data Manager	1.0	1.0	1.0	0.0
Gr 6-12 Curriculum Coord	1.5	1.5	1.5	0.0
TOTAL	2.5	2.5	2.5	0.0
<b>114 CLERICAL, ADMINISTRATION</b>				
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.

Notes/changes for 2022-2023:

No notes/changes at this time.



**Groton Public Schools**

Date prep:		FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual					
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FUNCTION-2201 SUPPORTING SERVICES - CO T&L		FY21 Actual	FY22 Budget	FY22 Estimated	FY23 Budget	Increase (Decrease)	%
Account	Title	2020-2021	2021-2022	2021-2022	2022-2023		
105	ADMINISTRATION	56,615	91,800	71,800	95,186	3,386	
108	GR 6-12 CURRICULUM COORDINATORS	167,458	171,203	171,203	174,798	3,595	
114	CLERICAL, ADMINISTRATION	67,229	67,665	67,665	69,019	1,354	
144	CLERICAL, ADMIN - OT	1,363	750	1,181	750	0	
	TOTAL SALARIES & WAGES	292,666	331,418	311,849	339,753	8,335	2.5%
201	GROUP INSURANCE, PROF	58,726	0	0	0	0	
202	GROUP INSURANCE, OTHER	9,084	9,664	9,664	9,968	304	
211	WORKMAN'S COMP	2,174	1,821	1,821	1,712	(109)	
212	SOCIAL SECURITY	4,750	9,933	8,720	11,870	1,937	
214	MEDICARE	4,328	4,806	4,522	4,926	120	
	TOTAL EMPLOYEE BENEFITS	79,062	26,224	24,727	28,476	2,252	8.6%
582	TRAVEL FOR ADMINISTRATION	1,050	1,800	1,800	1,800	0	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	0	5,500	5,000	5,000	(500)	
	TOTAL OTHER PURCHASED SERVICE	1,050	7,300	6,800	6,800	(500)	(6.8%)
690	PROFESSIONAL MATERIALS	0	3,000	3,500	1,000	(2,000)	
	TOTAL SUPPLIES	0	3,000	3,500	1,000	(2,000)	(66.7%)
811	DUES - GENERAL ADMIN	0	1,500	0	1,500	0	
	TOTAL DUES AND FEES	0	1,500	0	1,500	0	0.0%
	TOTAL SUPPORTING SERVICES - CO T&L	372,778	369,442	346,876	377,529	8,087	2.2%

## Groton Public Schools

Date prep:	FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual
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## FUNCTION-2202 DIVERSITY EQUITY &amp; INCLUSION (DEI)

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

FY2021-2022		FY2022-2023	
Adopted	Actual	Proposed	FTE Chg

## 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.

**Notes/changes for 2022-2023:**

Stipend for coordination of Diversity Equity Inclusion funded by ASRP ESSER grant.

**Groton Public Schools**

Date prep:		FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual					
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FUNCTION-2202 DIVERSITY EQUITY & INCLUSION (DEI)		FY21 Actual	FY22 Budget	FY22 Estimated	FY23 Budget	Increase (Decrease)	%
Account	Title	2020-2021	2021-2022	2021-2022	2022-2023		
101	CLASSROOM TEACHERS	0	5,000	0	0	(5,000)	
107	ASST PRINCIPALS/ SPED SUPV	0	0	15,000	0	0	
	TOTAL SALARIES & WAGES	0	5,000	15,000	0	(5,000)	(100.0%)
212	SOCIAL SECURITY	0	310	0	0	(310)	
214	MEDICARE	0	73	218	0	(73)	
	TOTAL EMPLOYEE BENEFITS	0	383	218	0	(383)	(100.0%)
322	INSTRUCTIONAL IMPROVEMENT SERV	0	8,000	3,000	11,600	3,600	
	TOTAL PUR. PROF/TECH SERVICES	0	8,000	3,000	11,600	3,600	45.0%
550	PRINTING, ADMINISTRATION	0	0	178	0	0	
	TOTAL OTHER PURCHASED SERVICE	0	0	178	0	0	0.0%
690	PROFESSIONAL MATERIALS	0	2,378	0	3,400	1,022	
	TOTAL SUPPLIES	0	2,378	0	3,400	1,022	43.0%
	TOTAL DIVERSITY EQUITY & INCLUSION (DEI)	0	15,761	18,396	15,000	(761)	(4.8%)

## Groton Public Schools

Date prep:	FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual
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## FUNCTION-2210 IMPROVEMENT OF INSTRUCTION

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

FY2021-2022		FY2022-2023	
<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.

Teaching and learning software supplemented by ESSER II/ARP ESSER grants.

Notes/changes for 2022-2023:

No change at this time.

**Groton Public Schools**

Date prep:		FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual					
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FUNCTION-2210 IMPROVEMENT OF INSTRUCTION		FY21 Actual	FY22 Budget	FY22 Estimated	FY23 Budget	Increase (Decrease)	%
Account	Title	2020-2021	2021-2022	2021-2022	2022-2023		
101	CLASSROOM TEACHERS	17,879	27,500	27,500	40,000	12,500	
	TOTAL SALARIES & WAGES	17,879	27,500	27,500	40,000	12,500	45.5%
211	WORKMAN'S COMP	3,670	3,074	3,074	2,890	(184)	
212	SOCIAL SECURITY	6,469	0	1,705	2,480	2,480	
214	MEDICARE	1,579	399	399	580	181	
224	GRADUATE CREDIT COURSE	149,250	101,000	112,917	106,000	5,000	
	TOTAL EMPLOYEE BENEFITS	160,968	104,473	118,095	111,950	7,477	7.2%
321	INSTRUCTIONAL SERVICES	1,000	7,400	7,400	1,500	(5,900)	
322	INSTRUCTIONAL IMPROVEMENT SERV	47,083	22,000	25,749	18,500	(3,500)	
	TOTAL PUR. PROF/TECH SERVICES	48,083	29,400	33,149	20,000	(9,400)	(32.0%)
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	989	20,800	20,800	26,350	5,550	
	TOTAL OTHER PURCHASED SERVICE	989	20,800	20,800	26,350	5,550	26.7%
612	COMPUTER SOFTWARE	106,008	45,541	45,541	66,242	20,701	
628	FOOD SUPPLIES	132	2,000	4,619	10,000	8,000	
690	PROFESSIONAL MATERIALS	2,379	5,850	1,698	4,000	(1,850)	
	TOTAL SUPPLIES	108,519	53,391	51,858	80,242	26,851	50.3%
811	DUES - GENERAL ADMIN	660	0	1,955	0	0	
	TOTAL DUES AND FEES	660	0	1,955	0	0	0.0%
	TOTAL IMPROVEMENT OF INSTRUCTION	337,098	235,564	253,357	278,542	42,978	18.2%

## Groton Public Schools

Date prep:	FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual
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## FUNCTION-2220 EDUCATIONAL MEDIA SERVICES K-12

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

	FY2021-2022		FY2022-2023	
	Adopted	Actual	Proposed	FTE Chg
<b>103 MEDIA SPECIALISTS</b>				
Charles Barnum	1.0	1.0	1.0	0.0
Catherine Kolnaski	1.0	1.0	1.0	0.0
Northeast Academy	1.0	1.0	1.0	0.0
Mystic River Magnet	1.0	1.0	1.0	0.0
Thames River Magnet	1.0	1.0	1.0	0.0
Total Elementary	5.0	5.0	5.0	0.0
Groton Middle	1.5	1.5	1.5	0.0
Fitch High	1.5	1.5	1.5	0.0
TOTAL	8.0	8.0	8.0	0.0
<b>111 LIBRARY TECH ASSISTANTS</b>				
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
<b>129 TECHNICIANS</b>				
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

Total Teacher FTEs by Funding Source			
School	BOE Budget	CARES/ARP	Total
CB	1.0	0.0	1.0
CK	1.0	0.0	1.0
NEA	1.0	0.0	1.0
MRM	1.0	0.5	1.5
TRM	1.0	0.5	1.5
Total Elem	5.0	1.0	6.0
GMS	1.5	0.0	1.5
FHS	1.5	0.0	1.5
Total	8.0	1.0	9.0

## 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.

1.0 FTE Media Specialist split between Mystic River and Thames River funded by ESSER/ARP ESSER grants.

Notes/changes for 2022-2023:

No notes/changes at this time.

**Groton Public Schools**

Date prep:		FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual					
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		FY21	FY22	FY22	FY23		
FUNCTION-2220 EDUCATIONAL MEDIA SERVICES K-12		Actual	Budget	Estimated	Budget	Increase	
Account	Title	2020-2021	2021-2022	2021-2022	2022-2023	(Decrease)	%
103	MEDIA SPECIALISTS	730,616	689,386	673,810	690,181	795	
111	REG & SPEC ED TEACHER AIDES	44,275	55,901	55,901	57,020	1,119	
120	REGULAR SUB TEACHERS - TEMP	1,232	20,058	20,058	20,550	492	
129	TECHNICIANS	163,239	116,194	116,194	118,518	2,324	
144	CLERICAL, ADMIN - OT	357	0	0	0	0	
149	TECHNICIAN - OT	25,879	20,000	20,000	22,000	2,000	
	TOTAL SALARIES & WAGES	965,598	901,539	885,963	908,269	6,730	0.7%
201	GROUP INSURANCE, PROF	123,251	101,740	101,740	104,945	3,205	
202	GROUP INSURANCE, OTHER	26,286	28,377	28,377	29,271	894	
211	WORKMAN'S COMP	10,088	8,448	8,448	7,943	(505)	
212	SOCIAL SECURITY	14,377	13,153	13,153	13,521	368	
214	MEDICARE	13,615	13,072	12,846	13,170	98	
	TOTAL EMPLOYEE BENEFITS	187,617	164,790	164,564	168,850	4,060	2.5%
580	TRAVEL FOR REG INSTRUCTION	0	0	379	0	0	
	TOTAL OTHER PURCHASED SERVICE	0	0	379	0	0	0.0%
623	MEDIA CENTER SUPPLIES	4,097	5,250	5,250	5,270	20	
624	MEDIA AUDIO VISUAL MATERIAL	665	1,500	1,500	1,500	0	
645	LIBRARY BOOKS	17,532	21,700	22,165	22,900	1,200	
647	PERIODICALS FOR PUPILS	793	2,700	2,700	2,400	(300)	
	TOTAL SUPPLIES	23,087	31,150	31,615	32,070	920	3.0%
	TOTAL EDUCATIONAL MEDIA SERVICES K-12	1,176,302	1,097,479	1,082,521	1,109,189	11,710	1.1%

## Groton Public Schools

Date prep:	FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual
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## FUNCTION-2311 BOARD OF EDUCATION SERVICES

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

FY2021-2022		FY2022-2023	
<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.

Notes/changes for 2022-2023:

No notes/changes at this time.



# Groton Public Schools

Date prep:		FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual					
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		FY21	FY22	FY22	FY23	Increase	
FUNCTION-2311 BOARD OF EDUCATION SERVICES		Actual	Budget	Estimated	Budget		
Account	Title	2020-2021	2021-2022	2021-2022	2022-2023	(Decrease)	%
331	PROFESSIONAL SERVICES	9,950	0	2,632	0	0	
	TOTAL PUR. PROF/TECH SERVICES	9,950	0	2,632	0	0	0.0%
582	TRAVEL FOR ADMINISTRATION	0	4,200	1,568	4,200	0	
	TOTAL OTHER PURCHASED SERVICE	0	4,200	1,568	4,200	0	0.0%
626	GENERAL ADMIN SUPPLIES	0	0	431	0	0	
628	FOOD SUPPLIES	0	500	69	500	0	
690	PROFESSIONAL MATERIALS	108	0	0	0	0	
	TOTAL SUPPLIES	108	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	30,649	30,241	30,241	30,241	0	0.0%

## Groton Public Schools

Date prep:	FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual
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## FUNCTION-2312 SUPERINTENDENT OFFICE SERVICES

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

	FY2021-2022		FY2022-2023	
	Adopted	Actual	Proposed	FTE Chg
<b>105 ADMINISTRATION</b>				
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
<b>114 &amp; 134 CLERICAL, ADMINISTRATION</b>				
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 shared equally between this function and Function 2313 Business Office.

0.5 FTE Admin to coordinate the DODEA STEM grant and 0.5 FTE Admin to coordinate DODEA Health/STEM Pathways paid for from their respective grants.

Notes/changes for 2022-2023:

Reduction to Postage expense is due to increased utilization of digital communications. Reduction to Minority Recruitment Advertising is due to this expense being funded by Alliance District funding. Increase in Admin salaries is partially due to partial year of Assistant Superintendent salary.

**Groton Public Schools**

Date prep:		FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual					
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FUNCTION-2312 SUPERINTENDENT OFFICE SERVICES		FY21	FY22	FY22	FY23	Increase (Decrease)	%
Account	Title	Actual 2020-2021	Budget 2021-2022	Estimated 2021-2022	Budget 2022-2023		
105	ADMINISTRATION	523,354	509,176	530,007	540,127	30,951	
114	CLERICAL, ADMINISTRATION	379,663	378,733	378,733	386,308	7,575	
134	CLERICAL, ADMIN - TEMP	29,501	39,912	39,912	40,711	799	
144	CLERICAL, ADMIN - OT	16,717	11,000	11,000	11,000	0	
	TOTAL SALARIES & WAGES	949,235	938,821	959,652	978,146	39,325	4.2%
201	GROUP INSURANCE, PROF	33,740	26,442	26,442	27,275	833	
202	GROUP INSURANCE, OTHER	94,504	109,884	109,884	113,345	3,461	
211	WORKMAN'S COMP	9,540	7,992	7,992	7,514	(478)	
212	SOCIAL SECURITY	40,258	34,227	36,248	36,665	2,438	
213	TOWN RETIREMENT	205,950	260,250	260,250	278,300	18,050	
214	MEDICARE	14,016	13,613	13,915	14,183	570	
	TOTAL EMPLOYEE BENEFITS	398,008	452,408	454,731	477,282	24,874	5.5%
331	PROFESSIONAL SERVICES	41,856	4,246	6,454	4,352	106	
334	LEGAL SERVICES	81,730	70,350	62,819	71,054	704	
	TOTAL PUR. PROF/TECH SERVICES	123,587	74,596	69,273	75,406	810	1.1%
430	REPAIR OF EQUIPMENT	20,314	8,160	11,121	8,242	82	
441	RENTALS, OTHER	0	3,710	1,200	3,747	37	
	TOTAL PURCHASED PROPERTY SERV	20,314	11,870	12,321	11,989	119	1.0%
531	POSTAGE	10,350	26,500	15,000	16,000	(10,500)	
540	ADVERTISING	7,804	5,000	7,738	5,000	0	
541	MINORITY RECRUITMENT ADVERT	1,999	5,000	0	0	(5,000)	
550	PRINTING, ADMINISTRATION	3,395	8,542	5,804	8,542	0	
582	TRAVEL FOR ADMINISTRATION	8,000	6,600	6,600	6,600	0	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	125	3,000	2,617	3,000	0	
	TOTAL OTHER PURCHASED SERVICE	31,672	54,642	37,759	39,142	(15,500)	(28.4%)
626	GENERAL ADMIN SUPPLIES	8,000	7,500	7,281	7,500	0	
628	FOOD SUPPLIES	477	10,250	9,250	10,250	0	
690	PROFESSIONAL MATERIALS	855	2,500	1,420	2,500	0	
	TOTAL SUPPLIES	9,332	20,250	17,951	20,250	0	0.0%
730	REPL INSTRUCTIONAL EQUIPMENT	0	2,500	2,500	2,500	0	
731	REPL NON-INST EQUIPMENT	64,274	0	0	0	0	
735	ADD INSTRUCTIONAL EQUIP	1,964	0	0	0	0	
	TOTAL EQUIPMENT	66,238	2,500	2,500	2,500	0	0.0%
811	DUES - GENERAL ADMIN	11,730	10,200	11,280	10,710	510	
	TOTAL DUES AND FEES	11,730	10,200	11,280	10,710	510	5.0%
	TOTAL SUPERINTENDENT OFFICE SERVICES	1,610,116	1,565,287	1,565,467	1,615,425	50,138	3.2%

## Groton Public Schools

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## FUNCTION-2313 BUSINESS OFFICE

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

	FY2021-2022		FY2022-2023	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
<b>105 ADMINISTRATION</b>				
Business Manager	1.0	1.0	1.0	0.0
<b>114 CLERICAL, ADMINISTRATION</b>				
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.

Notes/changes for 2022-2023:

No notes/changes at this time.

**Groton Public Schools**

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FUNCTION-2313 BUSINESS OFFICE		FY21 Actual	FY22 Budget	FY22 Estimated	FY23 Budget	Increase (Decrease)	%
Account	Title	2020-2021	2021-2022	2021-2022	2022-2023		
105	ADMINISTRATION	125,706	122,831	132,484	131,198	8,367	
114	CLERICAL, ADMINISTRATION	388,717	373,677	373,677	381,151	7,474	
134	CLERICAL, ADMIN - TEMP	25,223	0	0	0	0	
144	CLERICAL, ADMIN - OT	13,041	9,000	9,000	9,000	0	
	TOTAL SALARIES & WAGES	552,687	505,508	515,161	521,349	15,841	3.1%
201	GROUP INSURANCE, PROF	23,457	19,675	19,675	20,295	620	
202	GROUP INSURANCE, OTHER	89,143	92,827	92,827	95,751	2,924	
211	WORKMAN'S COMP	5,341	4,474	4,474	4,207	(267)	
212	SOCIAL SECURITY	32,291	31,342	31,940	32,553	1,211	
213	TOWN RETIREMENT	205,950	260,250	260,250	278,300	18,050	
214	MEDICARE	7,552	7,330	7,470	7,560	230	
	TOTAL EMPLOYEE BENEFITS	363,733	415,898	416,636	438,666	22,768	5.5%
331	PROFESSIONAL SERVICES	36,027	50,240	56,170	50,742	502	
	TOTAL PUR. PROF/TECH SERVICES	36,027	50,240	56,170	50,742	502	1.0%
531	POSTAGE	15	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	1,815	2,300	1,800	2,300	0	0.0%
612	COMPUTER SOFTWARE	6,151	0	0	0	0	
626	GENERAL ADMIN SUPPLIES	1,292	2,000	1,212	1,500	(500)	
	TOTAL SUPPLIES	7,443	2,000	1,212	1,500	(500)	(25.0%)
736	ADD NON-INSTRUCTNL EQUIP	1,260	0	0	0	0	
	TOTAL EQUIPMENT	1,260	0	0	0	0	0.0%
811	DUES - GENERAL ADMIN	650	650	650	650	0	
	TOTAL DUES AND FEES	650	650	650	650	0	0.0%
	TOTAL BUSINESS OFFICE	963,615	976,596	991,629	1,015,207	38,611	4.0%

## Groton Public Schools

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## FUNCTION-2410 SCHOOL ADMINISTRATION

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

	FY2021-2022		FY2022-2023	
	Adopted	Actual	Proposed	FTE Chg
<b>106/109/107 ADMINISTRATORS</b>				
Charles Barnum	2.0	2.0	2.0	0.0
Catherine Kolnaski	2.0	2.0	2.0	0.0
Northeast Academy	2.0	2.0	2.0	0.0
Mystic River Magnet	2.5	2.5	3.0	0.5
Thames River Magnet	2.5	2.5	3.0	0.5
Total Elementary	11.0	11.0	12.0	1.0
Groton Middle	4.0	4.0	4.0	0.0
Fitch High	4.0	4.0	4.0	0.0
TOTAL	19.0	19.0	20.0	1.0
<b>113 &amp; 133 CLERICAL, SCHOOL</b>				
Charles Barnum	1.0	1.0	1.0	0.0
Catherine Kolnaski	1.0	1.0	1.0	0.0
Northeast Academy	1.0	1.0	1.0	0.0
Mystic River Magnet	1.5	2.0	2.0	0.5
Thames River Magnet	1.5	2.0	2.0	0.5
Total Elementary	6.0	7.0	7.0	1.0
Groton Middle	2.0	2.0	2.0	0.0
Fitch High	4.0	4.0	4.0	0.0
TOTAL	12.0	13.0	13.0	1.0
<b>128 SECURITY/SUPERVISION</b>				
Groton Middle	1.0	1.0	1.5	0.5
Fitch High	3.5	3.5	3.0	-0.5
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.

**Notes/changes for 2022-2023:**

Added 1.0 FTE Assistant Principal (AP) to TRM/MRM providing for 2.0 APs at each of the larger elementary schools. Added 1.0 FTE School Secretary to provide for 2.0 School Secretaries each at TRM/MRM.

**Groton Public Schools**

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		FY21	FY22	FY22	FY23		
FUNCTION-2410 SCHOOL ADMINISTRATION		Actual	Budget	Estimated	Budget	Increase	
Account	Title	2020-2021	2021-2022	2021-2022	2022-2023	(Decrease)	%
106	PRINCIPALS	1,263,162	1,109,112	1,111,341	1,132,092	22,980	
107	ASST PRINCIPALS	1,566,368	1,718,963	1,722,525	1,902,793	183,830	
108	DEAN	125,703	0	0	0	0	
113	CLERICAL, SCHOOL	470,602	486,546	497,728	536,316	49,770	
128	SECURITY	180,432	149,542	149,752	152,540	2,998	
133	CLERICAL, SCHOOL - TEMP	16,760	0	6,318	0	0	
144	CLERICAL, ADMIN - OT	12,569	6,000	15,421	6,000	0	
	TOTAL SALARIES & WAGES	3,635,597	3,470,163	3,503,085	3,729,741	259,578	7.5%
201	GROUP INSURANCE, PROF	265,991	245,348	245,348	253,076	7,728	
202	GROUP INSURANCE, OTHER	70,221	95,199	95,199	98,198	2,999	
211	WORKMAN'S COMP	37,768	31,637	31,640	29,747	(1,890)	
212	SOCIAL SECURITY	42,126	39,189	41,492	43,081	3,892	
214	MEDICARE	49,951	52,177	50,795	54,081	1,904	
	TOTAL EMPLOYEE BENEFITS	466,057	463,550	464,474	478,183	14,633	3.2%
321	INSTRUCTIONAL SERVICES	125	800	800	800	0	
331	PROFESSIONAL SERVICES	140,094	134,850	135,000	136,159	1,309	
	TOTAL PUR. PROF/TECH SERVICES	140,219	135,650	135,800	136,959	1,309	1.0%
430	REPAIR OF EQUIPMENT	5,941	2,800	6,286	3,300	500	
	TOTAL PURCHASED PROPERTY SERV	5,941	2,800	6,286	3,300	500	17.9%
531	POSTAGE	11,031	13,800	14,233	14,150	350	
550	PRINTING, ADMINISTRATION	2,137	3,000	3,000	3,000	0	
582	TRAVEL FOR ADMINISTRATION	0	1,000	1,000	1,000	0	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	1,484	10,000	10,000	10,000	0	
	TOTAL OTHER PURCHASED SERVICE	14,652	27,800	28,233	28,150	350	1.3%
610	COMPUTER SUPPLIES	0	0	5,239	0	0	
612	COMPUTER SOFTWARE	1,432	1,600	1,898	1,700	100	
619	OTHER SUPPLIES	0	3,000	3,000	3,000	0	
627	SCHOOL ADMIN SUPPLIES	39,515	15,800	23,870	17,400	1,600	
628	FOOD SUPPLIES	3,249	9,350	10,400	10,850	1,500	
659	SAFETY SUPPLIES	5,934	1,500	1,500	850	(650)	
690	PROFESSIONAL MATERIALS	18,243	5,400	5,400	4,900	(500)	
691	DISTANCE LEARNING SUPPLIES	1,859	0	0	0	0	
692	STUDENT PPE	700	0	0	0	0	
693	STAFF PPE	0	0	691	0	0	
	TOTAL SUPPLIES	70,933	36,650	51,997	38,700	2,050	5.6%
730	REPL INSTRUCTIONAL EQUIPMENT	3,232	0	0	0	0	
735	ADD INSTRUCTIONAL EQUIP	1,470	0	2,135	0	0	
	TOTAL EQUIPMENT	4,702	0	2,135	0	0	0.0%
812	DUES - SCHOOL ADMIN	12,340	13,050	13,425	12,450	(600)	
819	OTHER DUES	0	800	800	800	0	
	TOTAL DUES AND FEES	12,340	13,850	14,225	13,250	(600)	(4.3%)
	TOTAL SCHOOL ADMINISTRATION	4,350,441	4,150,463	4,206,234	4,428,283	277,820	6.7%

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## FUNCTION-2510 OPERATION AND MAINTENANCE

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

	FY2021-2022		FY2022-2023	
	Adopted	Actual	Proposed	FTE Chg
<b>105 ADMINISTRATION</b>				
Director of Build & Grounds	1.0	1.0	1.0	0.0
<b>117 &amp; 137 CUSTODIAL</b>				
Charles Barnum	3.0	3.0	3.0	0.0
Catherine Kolnaski	3.0	3.0	3.0	0.0
Northeast Academy	3.0	3.0	3.0	0.0
Mystic River Magnet	3.5	3.5	3.5	0.0
Thames River Magnet	3.5	3.5	3.5	0.0
Total Elementary	16.0	16.0	16.0	0.0
Groton Middle	7.0	7.0	7.0	0.0
Fitch High	11.5	11.5	11.5	0.0
Districtwide	3.5	3.5	3.5	0.0
Custodial Supv.	1.0	1.0	1.0	0.0
TOTAL	39.0	39.0	39.0	0.0
<b>118 MAINTENANCE</b>				
Maintenance Supv.	1.0	1.0	1.0	0.0
Districtwide	12.0	12.0	12.0	0.0
TOTAL	13.0	13.0	13.0	0.0
<b>114 CLERICAL, ADMINISTRATION</b>				
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.

Notes/changes for 2022-2023:

The telephone system was converted to VOIP (Voice over Internet), therefore the cost for all telephones is now reflected under 2540 Computer Support Services. Increase in Liability Insurance is due to increased value of buildings being insured. Increase in Natural Gas and decrease in Heating Oil is the result of more buildings using natural gas and less using heating oil in addition to an inflationary increase in cost.



**Groton Public Schools**

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FUNCTION-2510 OPERATION AND MAINTENANCE		FY21	FY22	FY22	FY23	Increase (Decrease)	%
Account	Title	Actual	Budget	Estimated	Budget		
		2020-2021	2021-2022	2021-2022	2022-2023		
105	ADMINISTRATION	138,424	133,582	133,552	135,645	2,063	
114	CLERICAL, ADMINISTRATION	40,819	41,762	41,762	42,598	836	
117	CUSTODIAL	1,620,418	1,676,352	1,657,698	1,709,880	33,528	
118	MAINTENANCE	767,408	835,584	794,152	857,425	21,841	
137	CUSTODIAL - TEMP	199,769	210,848	189,895	215,063	4,217	
138	MAINTENANCE - TEMP	5,531	0	0	0	0	
144	CLERICAL, ADMIN - OT	300	200	2,218	300	100	
147	CUSTODIAL - OT	35,669	87,200	87,200	88,900	1,700	
148	MAINTENANCE - OT	12,922	19,300	17,282	19,600	300	
	TOTAL SALARIES & WAGES	2,821,260	3,004,826	2,923,758	3,069,411	64,585	2.1%
201	GROUP INSURANCE, PROF	219	0	0	0	0	
202	GROUP INSURANCE, OTHER	650,397	674,643	674,643	695,894	21,251	
211	WORKMAN'S COMP	36,520	27,648	27,648	25,994	(1,652)	
212	SOCIAL SECURITY	170,794	186,299	181,273	190,167	3,868	
214	MEDICARE	40,015	43,570	42,394	44,506	936	
	TOTAL EMPLOYEE BENEFITS	897,945	932,158	925,958	956,561	24,403	2.6%
331	PROFESSIONAL SERVICES	27,608	26,250	50,250	26,906	656	
332	OTHER PROFESSIONAL SERV	0	0	84	0	0	
	TOTAL PUR. PROF/TECH SERVICES	27,608	26,250	50,334	26,906	656	2.5%
410	WATER	54,131	65,527	65,527	66,182	655	
411	SEWERAGE	33,365	34,274	34,274	34,617	343	
421	GARBAGE REMOVAL	72,395	86,600	102,808	87,466	866	
422	SNOW REMOVAL	27,065	50,000	50,000	50,000	0	
430	REPAIR OF EQUIPMENT	26,480	40,056	30,456	40,457	401	
431	REPAIRS TO GROUNDS	176,736	184,989	170,589	189,614	4,625	
432	GENERAL BUILDING REPAIRS	9,670	30,066	11,681	28,563	(1,503)	
433	PAINTING	31,300	5,045	9,515	5,095	50	
434	HEAT & PLUMBING REPAIRS	32,735	50,947	50,947	48,400	(2,547)	
435	ELECTRICAL REPAIRS	8,082	9,479	9,479	9,005	(474)	
441	RENTALS, OTHER	12,726	12,253	12,253	12,376	123	
490	EXTERMINATING SERVICE	12,993	11,363	11,758	11,477	114	
491	BUILDING PROTECTION	46,985	46,357	52,842	46,821	464	
499	OTHER PURCHASED SERVICES	19,367	24,146	24,146	24,146	0	
	TOTAL PURCHASED PROPERTY SERV	564,028	651,102	636,275	654,219	3,117	0.5%

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522	LIABILITY INSURANCE	314,220	325,149	352,839	402,456	77,307
530	TELEPHONE	93,468	45,915	0	0	(45,915)
531	POSTAGE	17	0	7	0	0
582	TRAVEL FOR ADMINISTRATION	7,999	7,800	7,800	7,800	0
583	TRAVEL FOR MAINTENANCE	0	100	100	100	0
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	200	2,100	0	2,100	0
	TOTAL OTHER PURCHASED SERVICE	415,904	381,064	360,746	412,456	31,392 8.2%
626	GENERAL ADMIN SUPPLIES	668	110	110	110	0
628	FOOD SUPPLIES	75	0	0	0	0
631	ELECTRICITY	914,386	972,729	972,729	971,513	(1,216)
632	PROPANE/NATURAL GAS	280,724	294,355	294,355	325,362	31,007
633	FUEL OIL	195,150	193,986	193,986	170,146	(23,840)
650	REPAIR OF EQUIPMENT SUPPLIES	32,231	15,503	23,876	15,658	155
651	GROUNDS SUPPLIES	28,458	18,862	18,862	19,334	472
652	GENERAL BULD REPAIR SUPPLIES	44,226	65,101	53,741	64,450	(651)
653	PAINTING SUPPLIES	9,393	2,500	5,488	2,500	0
654	HEAT & PLUMBING SUPPLIES	72,342	34,057	34,057	33,716	(341)
655	ELECTRICAL SUPPLIES	44,357	30,250	30,250	29,948	(302)
656	GASOLINE FOR MAINT VEHIC	23,383	41,996	41,996	42,416	420
657	CLOTHING ALLOWANCE	4,000	4,400	3,800	4,400	0
658	CUSTODIAL SUPPLIES	122,464	143,982	143,982	114,802	(29,180)
659	SAFETY SUPPLIES	12,914	7,055	2,334	7,126	71
692	STUDENT PPE	150,382	0	0	0	0
693	STAFF PPE	6,805	0	0	0	0
	TOTAL SUPPLIES	1,941,958	1,824,886	1,819,565	1,801,481	(23,405) (1.3%)
731	REPL NON-INST EQUIPMENT	29,319	10,000	0	10,000	0
736	ADD NON-INSTRUCTNL EQUIP	104,400	0	10,062	0	0
	TOTAL EQUIPMENT	133,719	10,000	10,062	10,000	0 0.0%
811	DUES - GENERAL ADMIN	300	300	300	300	0
819	OTHER DUES	120	375	375	375	0
	TOTAL DUES AND FEES	420	675	675	675	0 0.0%
	TOTAL OPERATION AND MAINTENANCE	6,802,842	6,830,961	6,727,374	6,931,709	100,748 1.5%

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## FUNCTION-2520 PUPIL TRANSPORTATION

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

	FY2021-2022		FY2022-2023	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
<b>114 CLERICAL, ADMINISTRATION</b>				
Districtwide	2.0	2.0	2.0	0.0
<b>136 SCHOOL BUS AIDES</b>				
Districtwide	18.3	18.3	18.3	0.0

## 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.

Bus aides are utilized on buses with students that have disabilities.

Notes/changes for 2022-2023:

Contract with bus company specifies a 3% increase in the rate over FY22.

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FUNCTION-2520 PUPIL TRANSPORTATION		FY21 Actual	FY22 Budget	FY22 Estimated	FY23 Budget	Increase (Decrease)	%
Account	Title	2020-2021	2021-2022	2021-2022	2022-2023		
114	CLERICAL, ADMINISTRATION	118,585	119,055	142,511	121,437	2,382	
136	SCHOOL BUS AIDES	291,688	410,004	410,004	429,588	19,584	
144	CLERICAL, ADMIN - OT	812	1,250	11,607	2,188	938	
	TOTAL SALARIES & WAGES	411,085	530,309	564,122	553,213	22,904	4.3%
202	GROUP INSURANCE, OTHER	18,168	19,328	19,328	19,937	609	
211	WORKMAN'S COMP	3,805	3,185	3,185	2,995	(190)	
212	SOCIAL SECURITY	25,376	32,879	34,976	34,299	1,420	
214	MEDICARE	5,935	7,689	8,180	8,022	333	
	TOTAL EMPLOYEE BENEFITS	53,284	63,081	65,669	65,253	2,172	3.4%
510	REG ED TRANSPORTATION, CONTRACTED	2,958,625	3,026,189	3,014,966	3,068,976	42,787	
511	SPEC ED TRANSPORTATION, CONTRACTED	1,043,200	1,160,504	1,156,763	1,243,367	82,863	
512	SPEC ED TRANSPORTATION, OTHER	604,818	920,731	920,731	943,749	23,018	
513	PUPIL TRANSPORT REIMBURSEMENT	0	12,250	12,250	12,250	0	
	TOTAL OTHER PURCHASED SERVICE	4,606,643	5,119,674	5,104,710	5,268,342	148,668	2.9%
626	GENERAL ADMIN SUPPLIES	0	1,000	1,000	1,000	0	
634	FUEL FOR SCHOOL BUSES	181,058	123,889	145,889	133,520	9,631	
	TOTAL SUPPLIES	181,058	124,889	146,889	134,520	9,631	7.7%
	TOTAL PUPIL TRANSPORTATION	5,252,069	5,837,953	5,881,390	6,021,328	183,375	3.1%

## Groton Public Schools

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## FUNCTION-2540 COMPUTER SUPPORT SERVICES

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

	FY2021-2022		FY2022-2023	
	Adopted	Actual	Proposed	FTE Chg
<b>105 ADMINISTRATION</b>				
Director of IT	1.0	1.0	1.0	0.0
<b>129 TECHNICIANS</b>				
Network Admin (non-union)	1.0	1.0	1.0	0.0
System Admin (non-union)	1.0	1.0	1.0	0.0
Powerschool Admin (union)	1.0	1.0	1.0	0.0
School-Based Technician (union)	5.0	5.0	5.0	0.0
TOTAL	8.0	8.0	8.0	0.0
<b>114 CLERICAL, ADMINISTRATION</b>				
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.

Software and IT equipment costs are supplemented through the DOD Supplemental Impact Aid grant.

**Notes/changes for 2022-2023:**

Increase in Telephone expense is the result of conversion to Voice over Internet (VOIP) system, therefore the cost for all telephones is now reflected in this function versus 2510 Operations and Maintenance. Decrease in computer supplies is the result of the elimination of leased single function printers and expanded use of multifunction copier/printer/scanners across the district.

**Groton Public Schools**

Date prep:		FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual					
3/4/22 11:49 AM							
FUNCTION-2540 COMPUTER SUPPORT SERVICES		FY21	FY22	FY22	FY23	Increase	
Account	Title	Actual	Budget	Estimated	Budget	(Decrease)	%
		2020-2021	2021-2022	2021-2022	2022-2023		
105	ADMINISTRATION	106,980	132,777	123,846	142,800	10,023	
114	CLERICAL, ADMINISTRATION	46,478	47,129	47,129	48,072	943	
129	TECHNICIANS	570,277	577,525	543,647	564,587	(12,938)	
139	OTHER - TEMP	12,904	12,320	8,200	10,560	(1,760)	
144	CLERICAL, ADMIN - OT	437	200	1,933	200	0	
149	TECHNICIAN - OT	5,063	6,250	8,199	15,000	8,750	
	TOTAL SALARIES & WAGES	742,139	776,201	732,954	781,219	5,018	0.6%
201	GROUP INSURANCE, PROF	115,833	93,367	93,367	96,308	2,941	
211	WORKMAN'S COMP	8,973	7,517	7,596	7,068	(449)	
212	SOCIAL SECURITY	44,909	48,124	45,443	48,436	312	
214	MEDICARE	10,506	12,320	10,628	11,328	(992)	
	TOTAL EMPLOYEE BENEFITS	180,221	161,328	157,034	163,140	1,812	1.1%
331	PROFESSIONAL SERVICES	59,876	15,153	95,523	9,455	(5,698)	
343	COMPUTER NETWORK SERVICES	123,927	148,773	202,402	164,483	15,710	
	TOTAL PUR. PROF/TECH SERVICES	183,803	163,926	297,925	173,938	10,012	6.1%
430	REPAIR OF EQUIPMENT	250	29,000	29,000	25,001	(3,999)	
441	RENTALS, OTHER	75,724	88,642	88,600	80,776	(7,866)	
	TOTAL PURCHASED PROPERTY SERV	75,974	117,642	117,600	105,777	(11,865)	(10.1%)
530	TELEPHONE	32,133	22,010	86,925	91,400	69,390	
531	POSTAGE	306	0	46	0	0	
582	TRAVEL FOR ADMINISTRATION	2,826	5,800	5,800	6,200	400	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	0	6,950	6,950	7,800	850	
	TOTAL OTHER PURCHASED SERVICE	35,265	34,760	99,721	105,400	70,640	203.2%
610	COMPUTER SUPPLIES	79,115	74,500	74,500	35,000	(39,500)	
612	COMPUTER SOFTWARE	418,216	131,465	131,465	122,880	(8,585)	
624	MEDIA AUDIO VISUAL MATERIAL	1,081	6,002	5,464	9,500	3,498	
626	GENERAL ADMIN SUPPLIES	1,144	2,500	2,500	2,500	0	
650	REPAIR OF EQUIPMENT SUPPLIES	100	13,000	13,000	7,500	(5,500)	
657	CLOTHING ALLOWANCE	600	600	400	600	0	
	TOTAL SUPPLIES	500,256	228,067	227,329	177,980	(50,087)	(22.0%)
730	REPL INSTRUCTIONAL EQUIPMENT	27,355	3,750	0	0	(3,750)	
731	REPL NON-INST EQUIPMENT	1,345	0	4,301	0	0	
735	ADD INSTRUCTIONAL EQUIP	19,423	18,539	0	21,500	2,961	
736	ADD NON-INSTRUCTNL EQUIP	1,369	0	21,250	0	0	
	TOTAL EQUIPMENT	49,492	22,289	25,551	21,500	(789)	(3.5%)
	TOTAL COMPUTER SUPPORT SERVICES	1,767,149	1,504,213	1,658,113	1,528,954	24,741	1.6%

## Groton Public Schools

Date prep:	FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual
3/4/22 11:49 AM	

## FUNCTION-2560 HEALTH SERVICES STAFF

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

FY2021-2022		FY2022-2023	
<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>

## 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.

Notes/changes for 2022-2023:

No notes/changes at this time.



# Groton Public Schools

Date prep:		FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual					
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FUNCTION-2560 HEALTH SERVICES STAFF		FY21 Actual	FY22 Budget	FY22 Estimated	FY23 Budget	Increase (Decrease)	%
Account	Title	2020-2021	2021-2022	2021-2022	2022-2023		
622	HEALTH SERVICES SUPPLIES	253	2,500	2,500	2,500	0	
	TOTAL SUPPLIES	253	2,500	2,500	2,500	0	0.0%
	TOTAL HEALTH SERVICES STAFF	253	2,500	2,500	2,500	0	0.0%

## Groton Public Schools

Date prep:	FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual
	3/4/22 11:49 AM

## FUNCTION-3710 NONPUB PUPIL TRANSPORT.

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

FY2021-2022		FY2022-2023	
<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.

Notes/changes for 2022-2023:

No notes/changes at this time.

### Groton Public Schools

Date prep:		FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual					
3/4/22 11:49 AM							
FUNCTION-3710 NONPUB PUPIL TRANSPORT.		FY21 Actual	FY22 Budget	FY22 Estimated	FY23 Budget	Increase (Decrease)	%
Account	Title	2020-2021	2021-2022	2021-2022	2022-2023		
510	REG ED TRANSPORTATION, CONTRACTED	74,618	92,000	92,000	92,000	0	
	TOTAL OTHER PURCHASED SERVICE	74,618	92,000	92,000	92,000	0	0.0%
634	FUEL FOR SCHOOL BUSES	3,281	4,550	4,550	4,550	0	
	TOTAL SUPPLIES	3,281	4,550	4,550	4,550	0	0.0%
	TOTAL NONPUB PUPIL TRANSPORT.	77,899	96,550	96,550	96,550	0	0.0%

## Groton Public Schools

Date prep:	FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual
	3/4/22 11:49 AM

## FUNCTION-4100 TUITION

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

FY2021-2022		FY2022-2023	
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.

Notes/changes for 2022-2023:

No notes/changes at this time.

Special Education - Student Enrollment for Out of District  
(as of 02.07.2022)

Account	IEP		504 w/direct services		Total IEP and 504	
	Active	Entire Year	Active	Entire Year	Active	Entire Year
561 / Vocational	13	15	2	2	15	17
562 / Board Placed	20	27	0	0	20	27
563 / Agency Placed	4	7	2	2	6	9
568 / Magnet Choice	35	37	28	29	63	66
	72	86	32	33	104	119

**Groton Public Schools**

Date prep:		FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual					
3/4/22 11:49 AM							
FUNCTION-4110 TUITION - GEN ED VOAG SCHOOL		FY21 Actual	FY22 Budget	FY22 Estimated	FY23 Budget	Increase (Decrease)	%
Account	Title	2020-2021	2021-2022	2021-2022	2022-2023		
567	VOAG SCHOOL, GENERAL ED TUITION	102,345	95,522	88,699	89,583	(5,939)	
	TOTAL OTHER PURCHASED SERVICE	102,345	95,522	88,699	89,583	(5,939)	(6.2%)
	TOTAL TUITION - GEN ED VOAG SCHOOL	102,345	95,522	88,699	89,583	(5,939)	(6.2%)
FUNCTION-4111 TUITION - GEN ED PUBLIC SCHOOL		FY21 Actual	FY22 Budget	FY22 Estimated	FY23 Budget	Increase (Decrease)	%
Account	Title	2020-2021	2021-2022	2021-2022	2022-2023		
566	MAGNET SCHOOL, GENERAL ED TUITION	1,035,045	945,337	931,737	897,671	(47,666)	
	TOTAL OTHER PURCHASED SERVICE	1,035,045	945,337	931,737	897,671	(47,666)	(5.0%)
	TOTAL TUITION - GEN ED PUBLIC SCHOOL	1,035,045	945,337	931,737	897,671	(47,666)	(5.0%)
FUNCTION-4121 TUITION SPED PUBLIC SCHOOL		FY21 Actual	FY22 Budget	FY22 Estimated	FY23 Budget	Increase (Decrease)	%
Account	Title	2020-2021	2021-2022	2021-2022	2022-2023		
562	SPEC ED TUITION, BOARD PLACED	1,292,503	1,017,711	1,455,013	1,017,711	0	
563	SPEC ED TUITION, STATE PLACED	100,349	0	32,625	0	0	
568	MAGNET SCHOOL, SPED ED TUITION	818,014	862,648	816,769	770,285	(92,363)	
	TOTAL OTHER PURCHASED SERVICE	2,210,866	1,880,359	2,304,407	1,787,996	(92,363)	(4.9%)
	TOTAL TUITION SPED PUBLIC SCHOOL	2,210,866	1,880,359	2,304,407	1,787,996	(92,363)	(4.9%)
FUNCTION-4122 TUITION SPED NONPUB SCHOOL		FY21 Actual	FY22 Budget	FY22 Estimated	FY23 Budget	Increase (Decrease)	%
Account	Title	2020-2021	2021-2022	2021-2022	2022-2023		
562	SPEC ED TUITION, BOARD PLACED	907,452	1,539,681	1,066,527	1,539,681	0	
563	SPEC ED TUITION, STATE PLACED	463,055	600,000	437,673	580,000	(20,000)	
	TOTAL OTHER PURCHASED SERVICE	1,370,507	2,139,681	1,504,200	2,119,681	(20,000)	(0.9%)
	TOTAL TUITION SPED NONPUB SCHOOL	1,370,507	2,139,681	1,504,200	2,119,681	(20,000)	(0.9%)
TOTAL FUNCTIONS 4110-4122		4,718,762	5,060,899	4,829,043	4,894,931	(165,968)	-3.4%
TOTAL ALL FUNCTIONS 1101-4122		77,435,673	77,438,090	77,336,892	79,157,271	1,719,181	2.2%

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

**Groton Public Schools**  
**FY23 Proposed Budget**  
**Sports & Student Activities**

Function No.	Description	FY23 Budget				FY23 Budget						
		Head Coach	Asst Coach	Coord/ Advisor	Total	Head Coach(es)	Assistant Coach(es)	Coord/ Advisor(s)	Total Salary/Stipends	Payroll Taxes	Non-Salary Expenses	FY23 Budget
		# of Positions	# of Positions	# of Positions	# of Positions	\$	\$	\$	\$	\$	\$	\$
Fitch High School												
1501	BASEBALL	1	2	0	3	6,277	8,292	0	14,569	1,115	11,985	27,669
1503	BASKETBALL, MEN	1	2	0	3	6,903	8,895	0	15,798	1,209	12,200	29,207
1504	BASKETBALL, WOMEN	1	2	0	3	6,903	8,895	0	15,798	1,209	12,200	29,207
1505	CROSS COUNTRY, MEN	1	0	0	1	4,394	0	0	4,394	336	2,995	7,725
1506	CROSS COUNTRY, WOMEN	1	0	0	1	4,394	0	0	4,394	336	2,995	7,725
1507	FOOTBALL	1	6	0	7	7,530	27,624	0	35,154	2,689	23,650	61,493
1508	GOLF	1	1	0	2	4,016	2,635	0	6,651	509	4,725	11,885
1509	FIELD HOCKEY, WOMEN	1	1	0	2	5,021	3,766	0	8,787	672	7,685	17,144
1510	GYMNASTICS	1	0	0	1	4,016	0	0	4,016	307	1,000	5,323
1511	SOCCER, MEN	1	2	0	3	4,997	7,292	0	12,289	940	9,085	22,314
1512	SOCCER, WOMEN	1	2	0	3	4,997	7,292	0	12,289	940	7,285	20,514
1513	SOFTBALL, WOMEN	1	2	0	3	6,277	8,292	0	14,569	1,115	11,200	26,884
1514	SWIMMING, MEN	1	1	0	2	5,021	4,016	0	9,037	691	18,250	27,978
1515	TENNIS, MEN	1	0	0	1	4,016	0	0	4,016	307	3,100	7,423
1516	TENNIS, WOMEN	1	0	0	1	4,016	0	0	4,016	307	3,100	7,423
1517	TRACK,OUTDOOR, MEN	1	2	0	3	6,277	8,200	0	14,477	1,107	7,600	23,184
1518	TRACK,OUTDOOR, WOMEN	1	2	0	3	6,277	8,200	0	14,477	1,107	7,600	23,184
1519	WRESTLING	1	1	0	2	5,648	4,016	0	9,664	739	11,800	22,203
1522	CHEERLEADING	1	1	0	2	5,021	3,766	0	8,787	672	6,000	15,459
1524	VOLLEYBALL	1	2	0	3	5,021	7,166	0	12,187	932	9,685	22,804
1525	TRACK, INDOOR	1	2	0	3	4,770	7,956	0	12,726	974	11,500	25,200
1526	LACROSSE, MEN	1	1	0	2	5,021	3,766	0	8,787	672	9,800	19,259
1527	LACROSSE, WOMEN	1	1	0	2	5,021	3,766	0	8,787	672	8,800	18,259
1528	SWIMMING, WOMEN	1	1	0	2	5,021	4,016	0	9,037	691	17,850	27,578
1529	FENCING	1	1	0	2	4,964	3,860	0	8,824	675	5,900	15,399
1530	UNIFIED SPORTS	2	0	0	2	8,788	0	0	8,788	672	2,800	12,260
1549	OTHER EXPENSES, SPORTS											
	Athletic Director	0	0	0.7	0.7	0	0	98,802	98,802	1,432	0	100,234
	Athletic Trainer	0	0	0.7	0.7	0	0	34,272	34,272	2,620	0	36,892
	Faculty Manager	0	0	1	1	0	0	3,013	3,013	230	0	3,243
	Other Expenses	0	0	0	0	0	0	0	0	0	22,129	22,129
	Subtotal Other Expenses, Sports	0	0	2.4	2.4	0	0	136,087	136,087	4,282	22,129	162,499
1550	SCHOOL NEWSPAPER	0	0	1	1	0	0	3,750	3,750	287	500	4,537
1551	AMPHORA	0	0	1	1	0	0	2,991	2,991	229	3,000	6,220
1552	YEARBOOK	0	0	1	1	0	0	4,037	4,037	309	0	4,346
	Subtotal Before Other Activities	27.0	35.0	5.4	67.4	140,607	141,711	146,865	429,183	26,702	256,419	712,304

*Continued on next page*

**Groton Public Schools**  
**FY23 Proposed Budget**  
**Sports & Student Activities**

		FY23 Budget										
Function No.	Description	Head Coach	Asst Coach	Coord/ Advisor	Total	Head Coach(es)	Assistant Coach(es)	Coord/ Advisor(s)	Total Salary/Stipends	Payroll Taxes	Non-Salary Expenses	FY23 Budget
		# of Positions	# of Positions	# of Positions	# of Positions	\$	\$	\$	\$	\$	\$	\$
Fitch High School (con't)												
1555	OTHER ACTIVITIES											
	Student Council	0	0	1	1	0	0	3,151	3,151	241	0	3,392
	Keyettes	0	0	1	1	0	0	1,707	1,707	131	0	1,838
	Debating Club	0	0	1	1	0	0	1,068	1,068	82	0	1,150
	Senior Class Advisors	0	0	4	4	0	0	3,036	3,036	232	0	3,268
	Junior Class Advisor	0	0	1	1	0	0	273	273	21	0	294
	Sophmore Class Advisor	0	0	1	1	0	0	164	164	13	0	177
	Freshman Class Advisor	0	0	1	1	0	0	164	164	13	0	177
	Math Team	0	0	1	1	0	0	1,569	1,569	120	0	1,689
	SADD Advisor	0	0	1	1	0	0	1,068	1,068	82	0	1,150
	Honor Society Advisor	0	0	1	1	0	0	1,443	1,443	110	0	1,553
	Future Bus Leaders/FBLA Advisor	0	0	1	1	0	0	2,558	2,558	196	0	2,754
	Falcon Coop Advisor	0	0	1	1	0	0	2,558	2,558	196	0	2,754
	Key Club Advisor	0	0	1	1	0	0	1,707	1,707	131	0	1,838
	Marching Band	0	0	4	4	0	0	10,456	10,456	800	0	11,256
	Choral	0	0	1	1	0	0	3,115	3,115	238	0	3,353
	Drama	0	0	1	1	0	0	4,783	4,783	366	0	5,149
	Drama - Music	0	0	1	1	0	0	2,395	2,395	183	0	2,578
	Summer Band Camp	0	0	1	1	0	0	1,604	1,604	123	0	1,727
	Chemical Hygiene Officer	0	0	1	1	0	0	2,127	2,127	163	0	2,290
	More than Words	0	0	1	1	0	0	2,061	2,061	158	0	2,219
	Robotics Team	1	1	0	2	5,063	3,722	0	8,785	672	0	9,457
	Subtotal Other Activities	1	1	26	28	5,063	3,722	47,007	55,792	4,271	0	60,063
Total High School Sports & Student Activities		28.0	36.0	31.4	95.4	145,670	145,433	193,872	484,975	30,973	256,419	772,367
Groton Middle School												
1503	BASKETBALL, MEN	2	0	0	2	6,684	0	0	6,684	511	7,500	14,695
1504	BASKETBALL, WOMEN	2	0	0	2	6,684	0	0	6,684	511	7,500	14,695
1505	CROSS COUNTRY, MEN	2	0	0	2	4,756	0	0	4,756	364	4,100	9,220
1506	CROSS COUNTRY, WOMEN	2	0	0	2	4,756	0	0	4,756	364	4,100	9,220
1511	SOCCER, MEN	2	0	0	2	4,904	0	0	4,904	375	5,100	10,379
1512	SOCCER, WOMEN	2	0	0	2	4,904	0	0	4,904	375	5,100	10,379
1513	SOFTBALL, WOMEN	2	0	0	2	5,666	0	0	5,666	433	2,900	8,999
1517	TRACK,OUTDOOR, MEN	2	0	0	2	5,666	0	0	5,666	433	0	6,099
1518	TRACK,OUTDOOR, WOMEN	2	0	0	2	5,666	0	0	5,666	433	3,700	9,799
1519	WRESTLING	2	0	0	2	4,904	0	0	4,904	375	0	5,279
1520	INTRAMURAL SPORTS	6	0	0	6	14,568	0	0	14,568	1,114	0	15,682
1549	OTHER EXPENSES, SPORTS											
	Athletic Director	0	0	0.3	0.3	0	0	42,344	42,344	614	0	42,958
	Athletic Trainer	0	0	0.3	0.3	0	0	14,688	14,688	1,124	0	15,812
	Coordinator	0	0	1	1	0	0	1,927	1,927	147	0	2,074
	Other Expenses	0	0	0	0	0	0	0	0	0	5,743	5,743
	Subtotal Other Expenses, Sports	0	0	1.6	1.6	0	0	58,959	58,959	1,885	5,743	66,587
1550	SCHOOL NEWSPAPER	0	0	1	1	0	0	1,932	1,932	148	0	2,080
1552	YEARBOOK	0	0	1	1	0	0	1,720	1,720	132	0	1,852
1555	OTHER ACTIVITIES											
	Student Council	0	0	1	1	0	0	2,170	2,170	166	0	2,336
	Drama	0	0	2	2	0	0	4,262	4,262	326	0	4,588
	Drama - Music	0	0	2	2	0	0	2,168	2,168	166	0	2,334
	Jazz Band	0	0	1	1	0	0	2,170	2,170	166	0	2,336
	Subtotal Other Activities	0	0	6	6	0	0	10,770	10,770	824	0	11,594
Total Middle School Sports & Student Activities		26.0	0.0	9.6	35.6	69,158	0	73,381	142,539	8,277	45,743	196,559
TOTAL SPORTS & STUDENT ACTIVITIES		54.0	36.0	41.0	131.0	214,828	145,433	267,253	627,514	39,250	302,162	968,926



**Groton Public Schools**  
FY23 Proposed Budget vs. FY22 Budget/Estimate and FY21 Actual  
Sports & Student Activities

Function No.	Description	FY21	FY22	FY22	FY23	Increase (Decrease)	%
		Actual 2020-2021	Budget 2021-2022	Estimate 2021-2022	Budget 2022-2023		
Fitch High School							
1501	BASEBALL	26,613	28,459	28,839	27,669	(790)	(2.8%)
1503	BASKETBALL, MEN	24,424	28,772	34,201	29,207	435	1.5%
1504	BASKETBALL, WOMEN	22,142	28,772	34,274	29,207	435	1.5%
1505	CROSS COUNTRY, MEN	5,852	7,211	5,712	7,725	514	7.1%
1506	CROSS COUNTRY, WOMEN	5,311	7,211	6,303	7,725	514	7.1%
1507	FOOTBALL	61,157	61,447	53,982	61,493	46	0.1%
1508	GOLF	10,814	11,744	11,744	11,885	141	1.2%
1509	FIELD HOCKEY, WOMEN	13,594	17,058	17,677	17,144	86	0.5%
1510	GYMNASTICS	0	5,238	5,238	5,323	85	1.6%
1511	SOCCER, MEN	24,321	21,869	21,886	22,314	445	2.0%
1512	SOCCER, WOMEN	19,464	21,869	21,428	20,514	(1,355)	(6.2%)
1513	SOFTBALL, WOMEN	20,967	26,274	26,275	26,884	610	2.3%
1514	SWIMMING, MEN	18,815	28,536	29,032	27,978	(558)	(2.0%)
1515	TENNIS, MEN	6,006	7,238	7,238	7,423	185	2.6%
1516	TENNIS, WOMEN	6,422	7,238	7,238	7,423	185	2.6%
1517	TRACK,OUTDOOR, MEN	21,561	23,427	23,426	23,184	(243)	(1.0%)
1518	TRACK,OUTDOOR, WOMEN	19,208	23,427	23,426	23,184	(243)	(1.0%)
1519	WRESTLING	23,648	22,248	22,448	22,203	(45)	(0.2%)
1522	CHEERLEADING	5,139	15,273	15,273	15,459	186	1.2%
1524	VOLLEYBALL	16,511	22,746	19,195	22,804	58	0.3%
1525	TRACK, INDOOR	16,672	24,729	24,729	25,200	471	1.9%
1526	LACROSSE, MEN	17,787	19,158	19,158	19,259	101	0.5%
1527	LACROSSE, WOMEN	20,429	18,158	18,158	18,259	101	0.6%
1528	SWIMMING, WOMEN	16,101	28,736	22,948	27,578	(1,158)	(4.0%)
1529	FENCING	11,695	15,511	15,511	15,399	(112)	(0.7%)
1530	UNIFIED SPORTS	4,577	12,073	12,073	12,260	187	1.5%
1549	OTHER EXPENSES, SPORTS	49,506	142,664	141,433	162,503	19,839	13.9%
1550	SCHOOL NEWSPAPER	4,318	4,457	4,458	4,537	80	1.8%
1551	AMPHORA	6,176	6,157	6,157	6,220	63	1.0%
1552	YEARBOOK	4,212	4,259	4,260	4,346	87	2.0%
1555	OTHER ACTIVITIES	57,131	58,868	58,869	60,062	1,194	2.0%
Total High School Sports & Student Activities		560,574	750,827	742,591	772,370	21,544	2.9%
Groton Middle School							
1503	BASKETBALL, MEN	14,062	15,353	15,353	14,695	(658)	(4.3%)
1504	BASKETBALL, WOMEN	2,331	15,353	15,353	14,695	(658)	(4.3%)
1505	CROSS COUNTRY, MEN	7,078	9,919	6,556	9,220	(699)	(7.0%)
1506	CROSS COUNTRY, WOMEN	0	9,919	642	9,220	(699)	(7.0%)
1511	SOCCER, MEN	3,370	9,974	5,265	10,379	405	4.1%
1512	SOCCER, WOMEN	5,239	9,974	6,871	10,379	405	4.1%
1513	SOFTBALL, WOMEN	5,383	8,879	8,879	8,999	120	1.4%
1517	TRACK,OUTDOOR, MEN	5,257	8,779	8,779	6,099	(2,680)	(30.5%)
1518	TRACK,OUTDOOR, WOMEN	4,438	8,779	8,779	9,799	1,020	11.6%
1519	WRESTLING	0	0	0	5,279	5,279	0.0%
1520	INTRAMURAL SPORTS	15,193	15,372	15,372	15,682	310	2.0%
1522	CHEERLEADING	0	3,371	3,371	0	(3,371)	(100.0%)
1530	UNIFIED SPORTS	2,474	0	0	0	-	0.0%
1549	OTHER EXPENSES, SPORTS	9,218	56,891	57,767	66,586	9,695	17.0%
1550	SCHOOL NEWSPAPER	1,006	2,038	2,038	2,080	42	2.1%
1552	YEARBOOK	1,195	1,815	1,815	1,852	37	2.0%
1555	OTHER ACTIVITIES	9,609	11,363	11,363	11,594	231	2.0%
Total Middle School Sports & Student Activities		85,853	187,779	168,204	196,558	8,779	4.7%
TOTAL SPORTS & STUDENT ACTIVITIES		646,428	938,606	910,794	968,926	30,323	3.2%