

GROTON BOARD OF EDUCATION  
SPECIAL MEETING MINUTES  
JANUARY 3, 2023 @ 6:00 P.M.  
CENTRAL OFFICE, ROOM 11

**Members Present:** Chairperson Kim Shepardson Watson (arrived at 6:30 p.m.), Andrea Ackerman - Vice Chairperson, William Horgan, Matthew Shulman, Rita Volkmann (remote), Beverly Washington (remote), Jay Weitlauf (remote)

**Members Absent:** Dean Antipas, Elizabeth Porter

**Also Present:** Susan Austin, Phil Piazza, Ken Knight, Sam Kilpatrick, Laurie LePine

I. Vice Chairperson Ackerman called the meeting to order at 6:06 p.m.

II. Debrief from December 20, 2022 Special Meeting

Superintendent Austin noted that CAPSS is trying to get through legislation a Blue Print Bill that would make things more equitable for districts.

III. Budget Work Session (**ATTACHMENTS #1, 2, 3, 4**)

- Mr. Knight gave an orientation of the proposed 2023 – 2024 budget book. Mr. Knight also reviewed the documents found in the pocket of the budget book:
  - Superintendent FY2023 Adjusted Budget
  - Payroll Reconciliation FY2024
  - FY 24 Budget Object Code Summary dated December 20, 2022
  - FY24 Budget Cost increase/decrease from FY 23 Budget

Mrs. LePine shared the substitute teachers and paraprofessional salary surveys results. (**ATTACHMENTS #5, 6**)

Mr. Knight gave an overview of the FY23 Health Insurance Reserve and FY23 Other Post Employment Benefits (OPEB) Reserve. (**ATTACHMENTS #7, 8**)

IV. Adjournment

MOTION: Ackerman, Shulman: To adjourn at 8:04 p.m.  
**PASSED – UNANIMOUSLY**

Groton Public Schools  
 Superintendent FY2023 Adjusted Budget

FY22 Final Budget \$ 77,438,090

	<u>Total Budget</u>	<u>Variance to FY21 Budget</u>	
1 FY23 Superintendent Budget, 1/10/22	\$ 79,793,098	\$ 2,355,008	3.04%
2			
3 Reduction 4.0 FTE Retirements without replacements	(348,017)		
4 Adjustment to Severance (based on actual calculation)	45,993		
5 Adjustment to Pension (based on town report)	30,894		
6 Adjustment to Health Insurance (based on recalculation)	(10,960)		
7			
8 FY23 Adj Superintendent Budget, 1/26/22	\$ 79,511,008	\$ 2,072,918	2.68%
9			
10 Reduce Custodial Supplies (paid for by ARP ESSER)	(50,000)		
11			
12 FY23 Adj Superintendent Budget, 2/23/22	\$ 79,461,008	\$ 2,022,918	2.61%
13			
14 Adjustment to Liability Insurance per Town of Groton (due to new school cost)	44,792		
15 Reduce Postage expense (more electronic communication)	(10,500)		
16 Board Placements at FY22 level	(51,208)		
17 Agency Placements at FY22 level less \$20k	(32,000)		
18 Reduce Magnet School tuitions (assume 5% reduction in magnet enrollment)	(97,555)		
19 Reduce Workers Comp (based on town report)	(32,266)		
20 Reduce Health Insurance Reserve (better than expected experience)	(125,000)		
21			
22 FY23 Board of Ed Budget, 2/23/22	\$ 79,157,271	\$ 1,719,181	2.22%
23			

Groton Public Schools  
 Payroll Reconciliation  
 FY2024

ADDITIONS		REDUCTIONS	
<b>Contractual/non-contractual salary increases:</b>		<b>Retirements:</b>	
Administrators	66,061	Retirements	115,110
Teachers	1,017,703		
Paraprofessionals/Tutors	200,365	<b>Positions Replaced at net lower salary</b>	96,074
Custodians/Maint/Tech	74,456		
Secretaries	14,097		
Administrators - non-union	20,900		
Clerical - non-union	22,247		
Other - non-union	77,414		
<b>Total Salary increases</b>	<b>1,493,243</b>		
<b>Positions added</b>		<b>Positions reduced</b>	
1.0 Special Ed Teacher @ FHS	96,491	1.0 Elementary School Teacher @ MR	94,505
1.0 Behavior Analyst (BCBA) - district	94,676	0.4 Language Arts Teacher @ FHS	38,142
1.0 Security Guards @ GMS/FHS	34,577		
<b>Total Positions Added</b>	<b>225,744</b>	<b>Total Positions Reduced</b>	<b>132,647</b>
<b>Total Additions</b>	<b>1,718,987</b>	<b>Total Reductions</b>	<b>343,831</b>
<b>FY23 Budgeted Payroll</b>	<b>51,446,541</b>		
		<b>FY24 Budgeted Payroll</b>	<b>52,821,697</b>
		<b>Net Increase to Payroll</b>	<b>1,375,156</b>

Groton Public Schools  
Date prep: 12-20-2022

OBJECT CODE WORKSHEET								
Account	Object #s	FY22 Actual 2021-2022	FY23 Budget 2022-2023	FY23 Estimated 2022-2023	FY24 Budget 2023-2024	Increase/ (Decrease)	%	Comments

**Salaries**

<b>Administrators</b>								
48 District Administrators	105	1,224,351	1,201,101	1,201,101	1,225,814	24,713	2.1%	
49 Principals	106	1,123,974	1,150,292	1,150,292	1,176,065	25,773	2.2%	Contractual Increases
50 Asst. Principals/Sp. Ed Supv	107	2,231,103	2,385,181	2,385,181	2,404,422	19,241	0.8%	Contractual Increases
51 Curriculum Coordinators/Dean	108	171,203	174,798	174,798	181,586	6,788	3.9%	Contractual Increases
52 Athletic Director	109	138,243	141,146	141,146	151,392	10,246	7.3%	Contractual Increases
53		4,888,875	5,052,518	5,052,518	5,139,279	86,761	1.7%	

**Teachers**

54 Classroom Teachers	101 & 151	25,002,593	25,171,375	25,046,232	25,651,453	480,078	1.9%	Contractual Increases, estimate 7 retirements
55 Sp. Ed Certified Teachers	102	7,285,818	7,830,521	7,820,291	8,027,872	197,351	2.5%	Contractual Increases, add 1.0 FTE Sped teacher
56 Media Specialists	103	647,950	690,181	690,181	710,122	19,941	2.9%	Contractual Increases
57 Guidance Counselors	104	1,066,516	1,175,535	1,175,535	1,157,759	(17,776)	(1.5%)	Contractual Increases, replace FTE at lower rate
58 Summer School Teachers	123	0	20,000	20,000	62,869	42,869	214.3%	FY23 summer school funded through ARP ESSER
59 Adult Ed Teachers	124	29,826	42,230	42,230	42,230	-	0.0%	
61 Coach Stipends	126	316,953	356,416	355,081	350,867	(5,549)	(1.6%)	Contractual rates
62 Other Student Activities Stipends	127	98,656	80,992	117,566	101,414	20,422	25.2%	Contractual rates, added band director stipend
63		34,448,313	35,367,250	35,267,115	36,104,586	737,336	2.1%	

**Non-Cert Aides**

64 Reg. Ed Teacher Aides	110 & 130	328,407	456,375	456,375	474,630	18,255	4.0%	Based on competitive wage data
65 Sp. Ed Aides - Para I & II	111 & 131	2,284,100	2,906,920	2,565,242	3,081,335	174,415	6.0%	Based on competitive wage data
60 Tutors	125 & 152	718,316	432,500	754,154	458,450	25,950	6.0%	Based on competitive wage data
66 School Bus Aides	136	410,166	429,588	429,588	446,772	17,184	4.0%	Based on competitive wage data
67 Athletic Trainer/BCBA/Other	119 & 139	30,353	59,520	60,645	160,476	100,956	169.6%	Added 1.0 FTE BCBA & Athletic Trainer wage adjustment
68		3,771,343	4,284,903	4,266,004	4,621,663	336,760	7.9%	

**Substitutes**

69 Substitute Sp. Ed Certified	121	105	85,588	40,417	89,867	4,279	5.0%	Based on competitive wage data
70 Substitute Reg. Ed Certified	120	1,026,603	921,492	966,663	967,568	46,076	5.0%	Based on competitive wage data
71		1,026,708	1,007,080	1,007,080	1,057,435	50,355	5.0%	

**Clerical Support**

72 Clerical	113*114*132*133*134*14	2,099,528	1,971,277	1,971,277	2,023,138	51,861	2.6%	Contractual Increases
-------------	------------------------	-----------	-----------	-----------	-----------	--------	------	-----------------------

**Groton Public Schools**  
Date prep: 12-20-2022

12/20/22 3:21 PM									
OBJECT CODE WORKSHEET									
Account	Object #s	FY22 Actual 2021-2022	FY23 Budget 2022-2023	FY23 Estimated 2022-2023	FY24 Budget 2023-2024	Increase/ (Decrease)	%	Comments	
<b>Custodial/Maintenance/Techs</b>									
73	117 & 137	1,718,638	1,924,943	1,924,943	1,963,442	38,499	2.0%	Contractual Increases	
74	118 & 138	755,548	857,425	857,425	874,574	17,149	2.0%	Contractual Increases	
75	147 & 148	111,849	108,500	108,500	110,500	2,000	1.8%	Contractual Increases	
76	129 & 149	778,991	720,105	720,105	736,913	16,808	2.3%	Contractual Increases	
77		3,365,026	3,610,973	3,610,973	3,685,429	74,456	2.1%		
<b>Security</b>									
78	128	250,918	152,540	152,540	190,167	37,627	24.7%	Added 1.0 FTE Security Guard @FHS/GMS	
79		<b>49,850,711</b>	<b>51,446,541</b>	<b>51,327,507</b>	<b>52,821,697</b>	<b>1,375,156</b>	<b>2.7%</b>		
<b>Benefits</b>									
<b>Health Insurance</b>									
80	201	6,013,552	5,827,342	5,827,342	6,095,399	268,057	4.6%	Expected claims increase per Anthem	
81	202	1,098,417	1,454,096	1,454,096	1,520,986	66,890	4.6%	Expected claims increase per Anthem	
82		7,111,969	7,281,438	7,281,438	7,616,385	334,947	4.6%		
<b>Workers Comp &amp; Town Pension</b>									
83	211	431,615	405,825	405,823	421,144	15,319	3.8%	Estimate, waiting on town report	
84	213	520,500	556,600	556,600	584,400	27,800	5.0%	Estimate, waiting on town report	
85		952,115	962,425	962,423	1,005,544	43,119	4.5%		
<b>Social Security &amp; Medicare</b>									
86	212	740,769	765,776	765,913	805,509	39,733	5.2%	Follows salary increase of non-certified staff	
87	214	713,199	745,974	744,924	765,916	19,942	2.7%	Follows overall salary increase	
88		1,453,967	1,511,750	1,510,837	1,571,425	59,675	3.9%		
<b>Other Employee Benefits</b>									
89	222	104,336	135,993	192,788	137,500	1,507	1.1%	Estimate 7 teacher retirements	
90	223	27,407	40,000	28,789	35,000	(5,000)	(12.5%)	Lower experience	
91	224	187,816	106,000	110,500	115,000	9,000	8.5%	Higher experience	
92	227	0	1,500	1,500	1,500	-	0.0%		
93		319,558	283,493	333,577	289,000	5,507	1.9%		
94		<b>9,837,610</b>	<b>10,039,106</b>	<b>10,088,275</b>	<b>10,482,354</b>	<b>443,248</b>	<b>4.4%</b>		

**Groton Public Schools  
Date prep: 12-20-2022**

12/20/22 3:21 PM		OBJECT CODE WORKSHEET						Comments
Account	Object #s	FY22 Actual 2021-2022	FY23 Budget 2022-2023	FY23 Estimated 2022-2023	FY24 Budget 2023-2024	Increase/ (Decrease)	%	
<b>Purchased Services</b>								
<b>Instructional Services</b>								
95	Instructional Services	84,916	123,075	120,373	121,075	(2,000)	(1.6%)	
96	Instruct Improvement Services	43,780	61,400	62,333	164,300	102,900	167.6%	
97		128,696	184,475	182,755	285,375	100,900	54.7%	
							Math & literacy improvement previously grant funded	
<b>Professional Services</b>								
98	Professional Services	492,697	251,614	256,331	307,470	55,856	22.2%	
99	Other Professional Services	585,942	571,885	583,337	598,000	26,115	4.6%	
100	OT & PT Services	745,370	678,058	700,558	750,000	71,942	10.6%	
101	Legal Services	69,562	71,054	71,054	71,100	46	0.1%	
102		1,893,571	1,572,611	1,611,280	1,726,570	153,959	9.8%	
							Preventative maintenance agreements for new buildings	
<b>Athletic Officials &amp; Other Athletic Services</b>								
103	Athletic Officials	68,602	61,550	61,550	63,550	2,000	3.2%	
104	Other Athletic Services	4,310	15,740	15,740	18,840	3,100	19.7%	
105		72,912	77,290	77,290	82,390	5,100	6.6%	
<b>Computer Network Services</b>								
106	Computer Network Services	277,739	164,483	174,601	177,845	13,362	8.1%	
107	<b>Total Purchased Services</b>	<b>2,372,918</b>	<b>1,998,859</b>	<b>2,045,926</b>	<b>2,272,180</b>	<b>273,321</b>	<b>13.7%</b>	
							Inflationary increases	

Groton Public Schools  
Date prep: 12-20-2022

12/20/22 3:21 PM		OBJECT CODE WORKSHEET						Comments
Account	Object #s	FY22 Actual 2021-2022	FY23 Budget 2022-2023	FY23 Estimated 2022-2023	FY24 Budget 2023-2024	Increase/ (Decrease)	%	
<b>Property Services</b>								
Water/Sewer								
108 Water	410	55,953	66,182	66,182	66,844	662	1.0%	
109 Sewer	411	35,769	34,617	34,617	34,963	346	1.0%	
	110	91,722	100,799	100,799	101,807	1,008	1.0%	
Trash & Snow Removal								
111 Trash Removal	421	111,025	87,466	87,466	88,341	875	1.0%	
112 Snow Removal	422	24,992	50,000	50,000	50,000	-	0.0%	
	113	136,018	137,466	137,466	138,341	875	0.6%	
<b>Repair/Maintenance</b>								
114 Equipment Repairs	430	120,762	118,095	108,913	129,425	11,330	9.6%	
115 Grounds Repairs	431	172,821	189,614	189,614	191,510	1,896	1.0%	
116 General Building Repairs	432	2,047	28,563	28,563	27,135	(1,428)	(5.0%)	
117 Painting	433	9,515	5,095	5,095	5,146	51	1.0%	
118 Heat & Plumbing Repairs	434	60,199	48,400	48,400	48,400	-	0.0%	
119 Electrical Repairs	435	1,888	9,005	9,005	10,239	1,234	13.7%	
120 Extermination Services	490	16,392	11,477	11,477	12,259	782	6.8%	
121 Building Fire Protection	491	80,321	46,821	46,821	48,289	1,468	3.1%	
122 Other Property Services	499	56,906	24,146	24,896	24,146	-	0.0%	
	123	520,850	481,216	472,784	496,549	15,333	3.2%	
<b>Rental</b>								
124 Rental	441	134,357	123,899	133,899	135,267	11,368	9.2% Copier lease renewal	
<b>125 Total Property Services</b>		<b>882,947</b>	<b>843,380</b>	<b>844,948</b>	<b>871,964</b>	<b>28,584</b>	<b>3.4%</b>	



**Groton Public Schools  
Date prep: 12-20-2022**

12/20/22 3:21 PM									
OBJECT CODE WORKSHEET									
Account	Object #s	FY22 Actual 2021-2022	FY23 Budget 2022-2023	FY23 Estimated 2022-2023	FY24 Budget 2023-2024	Increase/ (Decrease)	%	Comments	
Transportation, Insurance, Communications, Tuition									
<b>Transportation: Schools</b>									
126	Reg.Ed Pupil Transportation	3,051,834	3,099,641	3,160,976	3,763,257	663,616	21.4%	Potential increase per bid process	
127	Sp.Ed Pupil Transp - STA	1,180,148	1,304,702	1,370,009	1,643,671	338,969	26.0%	Add 2 bus, potential increase per bid process	
128	Sp.Ed Pupil Transp - Curtin	924,305	955,999	955,999	1,027,699	71,700	7.5%	Inflationary increase	
129		5,156,286	5,360,342	5,486,984	6,434,627	1,074,285	20.0%		
<b>Transportation: Other</b>									
130	Transportation - Athletics	79,323	107,800	109,690	94,900	(12,900)	(12.0%)		
131	Transportation - Field Trips	27,086	50,149	42,281	53,988	3,839	7.7%		
132	Entry Fees - Athletics	10,965	12,700	12,605	14,475	1,775	14.0%		
133	Admission Fees	1,901	4,770	5,573	9,370	4,600	96.4%		
134	Misc Fees	0	0	0	0	-	**		
135		119,275	175,419	170,149	172,733	(2,686)	(1.5%)		
<b>Transportation: Staff</b>									
136	Travel - Education	3,084	7,500	7,518	5,900	(1,600)	(21.3%)		
137	Travel - Admin	22,904	29,500	27,077	32,000	2,500	8.5%		
138	Travel - Conferences	17,304	104,686	90,311	115,850	11,164	10.7%	Post-COVID in person vs. virtual	
139		43,292	141,686	124,906	153,750	12,064	8.5%		
<b>Liability &amp; Accident Insurance</b>									
140	Liability Insurance	361,702	402,456	402,456	442,702	40,246	10.0%	Premium rate increase; adjustment for new buildings	
141	Accident Insurance	14,410	15,172	14,410	15,173	1	0.0%		
142		376,112	417,628	416,866	457,875	40,247	9.6%		



**Groton Public Schools  
Date prep: 12-20-2022**

12/20/22 3:21 PM		OBJECT CODE WORKSHEET						Comments
Account	Object #s	FY22 Actual 2021-2022	FY23 Budget 2022-2023	FY23 Estimated 2022-2023	FY24 Budget 2023-2024	Increase/ (Decrease)	%	
<b>Communications</b>								
143 Telephone, Telephone Repairs	530	176,612	91,400	103,745	106,400	15,000	16.4%	Full year of new phone system
144 Postage	531	21,471	31,150	27,363	29,650	(1,500)	(4.8%)	
145 Advertisement	540	9,566	5,000	5,000	5,000	-	0.0%	
146 Minority Recruitment	541	0	0	0	0	-	**	
147 Printing Admin	550	7,765	11,542	10,792	11,542	-	0.0%	
148 School Publications	551 & 552	3,596	3,500	2,625	2,500	(1,000)	(28.6%)	
149		219,009	142,592	149,525	155,092	12,500	8.8%	
<b>Tuition: Special Education</b>								
150 Sp.Ed Vocational	561	420,987	411,956	411,956	411,956	-	0.0%	
151 Sp.Ed BoE Placements	562	2,207,898	2,557,392	2,484,397	2,651,173	93,781	3.7%	Assume same number of placed students as current year, increase rates
152 Sp.Ed State Placements	563	468,234	580,000	307,210	329,060	(250,940)	(43.3%)	Reduction in number of state placed students
153 Sp.Ed Magnet Choice	568	731,024	770,285	820,285	869,373	99,088	12.9%	Assume same number of students as current year, increase rates
154		3,828,143	4,319,633	4,023,848	4,261,562	(58,071)	(1.3%)	
<b>Tuition: Other</b>								
155 Adult Ed	564	207,000	210,105	207,000	210,105	-	0.0%	
156 Reg.Ed Magnet Tuition	566	932,714	897,671	870,745	885,801	(11,870)	(1.3%)	Assume same number of students as current year, increase rates
157 Reg.Ed Vo Ag Tuition	567	88,699	89,583	122,814	122,814	33,231	37.1%	Number of students increased 13 to 18
158		1,228,413	1,197,359	1,200,559	1,218,720	21,361	1.8%	
159 Total Transportation, Insurance, Communication, Tuition		10,970,529	11,754,659	11,572,837	12,854,359	1,099,700	9.4%	

**Groton Public Schools**  
Date prep: 12-20-2022

12/20/22 3:21 PM		OBJECT CODE WORKSHEET						
Account	Object #s	FY22 Actual 2021-2022	FY23 Budget 2022-2023	FY23 Estimated 2022-2023	FY24 Budget 2023-2024	Increase/ (Decrease)	%	Comments
<b>Supplies</b>								
<b>Instructional Supplies</b>								
160	General Classroom Supplies	208,334	156,340	117,240	159,293	2,953	1.9%	Site budgets were increased 1% at each building
161	Science Supplies	8,356	16,986	13,023	15,600	(1,386)	(8.2%)	
162	Arts & Crafts Supplies	20,780	24,300	21,209	25,700	1,400	5.8%	
163	Phys. Ed Supplies	13,298	15,400	12,181	11,800	(3,600)	(23.4%)	
164	Music Supplies	15,851	24,000	18,277	22,800	(1,200)	(5.0%)	
165	Kindergarten Supplies	2,332	5,100	3,825	4,200	(900)	(17.6%)	
166	Pupil Tests	59,167	65,400	57,681	77,700	12,300	18.8%	
167	Tech. Ed Supplies	0	8,000	6,000	12,750	4,750	59.4%	
168	Home Ec Supplies	15,547	14,500	10,875	14,500	-	0.0%	
169	Sp.Ed Supplies	49,795	56,000	56,015	56,000	-	0.0%	
170	Athletic Supplies	45,026	52,950	54,861	56,150	3,200	6.0%	
171	Math Supplies	3,722	10,350	7,816	9,250	(1,100)	(10.6%)	
172	Health Supplies	0	1,950	1,463	2,200	250	12.8%	
173	Other Supplies	588	3,000	2,676	3,000	-	0.0%	
174	Health Serv Pathogen	3,442	7,000	7,000	7,000	-	0.0%	
175	School Library Supplies	5,570	5,270	3,953	6,250	980	18.6%	
176	Food, Drink, Snacks	16,731	32,500	31,383	30,500	(2,000)	(6.2%)	
178		461,342	499,046	425,477	514,693	15,647	3.1%	
<b>Computer Supplies</b>								
179	Computer Supplies	39,438	49,200	45,493	36,500	(12,700)	(25.8%)	
180	Software	138,819	204,872	201,246	303,509	98,637	48.1%	Partially covered by ESSER/ARP ESSER/ODD Suppl Imp Aid
181		178,257	254,072	246,739	340,009	85,937	33.8%	
<b>Electricity &amp; Heating</b>								
182	Electricity	1,167,499	971,513	1,002,834	1,112,053	140,540	14.5%	Inflationary increase
183	Propane/Natural Gas	331,525	325,362	290,905	353,905	28,543	8.8%	
184	Heating Oil	262,236	170,146	331,448	262,604	92,458	54.3%	Inflationary increase
185		1,761,260	1,467,021	1,625,187	1,728,562	261,541	17.8%	
<b>Transportation Supplies</b>								
186	Diesel for School Buses	318,654	138,070	259,725	463,555	325,485	235.7%	FY23 used left over supplies, inflationary increase
187	Gas for Maintenance	28,503	42,416	42,416	43,476	1,060	2.5%	
188		347,157	180,486	302,141	507,031	326,545	180.9%	

**Groton Public Schools**  
Date prep: 12-20-2022

12/20/22 3:21 PM		OBJECT CODE WORKSHEET						Comments
Account	Object #s	FY22 Actual 2021-2022	FY23 Budget 2022-2023	FY23 Estimated 2022-2023	FY24 Budget 2023-2024	Increase/ (Decrease)	%	
<b>Textbooks &amp; Library Books</b>								
189 Textbooks	640	33,436	45,051	36,948	46,085	1,034	2.3%	
190 Workbooks	641	5,967	12,460	16,503	16,633	4,173	33.5%	
191 Textbook Rebind	642	0	500	375	500	-	0.0%	
192 Library Books	645	18,073	22,900	17,175	27,000	4,100	17.9%	
193 Periodicals	647	2,152	2,400	1,800	2,400	-	0.0%	
194		59,628	83,311	72,801	92,618	9,307	11.2%	
<b>Facility/Maintenance Supplies</b>								
195 Equipment Repair	650	39,486	23,158	23,158	23,315	157	0.7%	
196 Grounds Supplies	651	12,440	19,334	19,334	19,527	193	1.0%	
197 General Building Repair	652	63,581	64,450	58,005	62,839	(1,611)	(2.5%)	
198 Painting Supplies	653	6,896	2,500	2,500	2,500	-	0.0%	
199 Heat & Plumbing Supplies	654	53,117	33,716	33,716	34,053	337	1.0%	
200 Electrical Supplies	655	32,054	29,948	29,948	30,247	299	1.0%	
201 Safety Supplies	657 & 659	5,126	12,976	18,746	13,047	71	0.5%	
202 Custodial Supplies	658	163,022	114,802	114,802	136,150	21,348	18.6%	
203		375,721	300,884	300,209	321,678	20,794	6.9%	
<b>Other Supplies</b>								
204 Sup Serv Guid Imp Ins	621	18,926	25,600	23,700	26,100	500	2.0%	
205 Audio Visual Supplies	624 & 625	6,484	11,000	10,625	10,300	(700)	(6.4%)	
206 General Admin Supplies	626	15,299	12,610	12,475	12,110	(500)	(4.0%)	
207 School Admin Supplies	627	39,255	17,400	22,571	16,600	(800)	(4.6%)	
208 Professional Materials	690	13,985	22,300	19,497	24,700	2,400	10.8%	
209 Personal Protective Equipment	692 & 693	110	0	0	0	-	**	
210		94,060	88,910	88,868	89,810	900	1.0%	
<b>211 Total Supplies</b>		<b>3,277,424</b>	<b>2,873,730</b>	<b>3,061,422</b>	<b>3,594,401</b>	<b>720,671</b>	<b>25.1%</b>	

Site Budget 1% increase, offset by inflationary increase

ARP ESSER partially funded in previous year

Groton Public Schools  
Date prep: 12-20-2022

12/20/22 3:21 PM		OBJECT CODE WORKSHEET						
Account	Object #s	FY22 Actual 2021-2022	FY23 Budget 2022-2023	FY23 Estimated 2022-2023	FY24 Budget 2023-2024	Increase/ (Decrease)	%	Comments
<b>Equipment</b>								
<b>Instructional Equipment</b>								
212	Replace Instr Equipment	33,757	38,400	14,050	45,300	6,900	18.0%	Various, replace band equipment @ GMS & FHS, front of room displays
213	Add Instr Equipment	74,533	60,000	70,737	46,434	(13,566)	(22.6%)	Various, outdoor teaching sp @ MR, stools in art room @ GMS
214		108,291	98,400	84,787	91,734	(6,666)	(6.8%)	
<b>Non-Instructional Equipment</b>								
215	Replace Non-Instr Equipment	14,028	10,000	5,254	10,000	-	0.0%	Facilities equipment
216	Add Non-Instr Equipment	45,909	0	4,746	0	-	**	
217		59,937	10,000	10,000	10,000	0	0.0%	
218	<b>Total Equipment</b>	<b>168,228</b>	<b>108,400</b>	<b>94,787</b>	<b>101,734</b>	<b>(6,666)</b>	<b>(6.1%)</b>	
<b>Dues &amp; Fees</b>								
<b>Dues/Fees</b>								
219	BoE Dues	21,088	25,541	25,541	25,541	-	0.0%	
220	General Admin Dues	16,449	16,160	16,185	15,725	(435)	(2.7%)	
221	School Admin Dues	22,860	44,050	34,367	44,100	50	0.1%	
222	Other Dues/Fees	2,906	6,845	6,650	14,145	7,300	106.6%	EdRising & NNDCC @ FHS
223	<b>Total Dues/Fees</b>	<b>63,303</b>	<b>92,596</b>	<b>82,742</b>	<b>99,511</b>	<b>6,915</b>	<b>7.5%</b>	
224	<b>Grand Total</b>	<b>77,423,670</b>	<b>79,157,271</b>	<b>79,118,444</b>	<b>83,098,200</b>	<b>3,940,929</b>	<b>4.98%</b>	

Groton Public Schools  
 FY2023/2024  
 Cost increase/decrease from FY23 Budget

Dated: 1/3/2023

		FY23 Final Budget	79,157,271
<b>Salaries</b>			
Administrators	based on contract % increase	2.25%	66,061
Teachers - step & GWI	based on contract % increase	2.9%	1,017,703
Teacher salary adjustment	replace at lower rates, reduce net 0.4 FTE		(132,230)
Teacher Retirees	estimated 7 retirements		(115,110)
Tutors/Paraprofessionals	estimated		200,365
School Clerical	based on contract	2.0%	14,097
Custodian/Maint/Tech	based on contract	2.0%	74,456
Non-Union - CO (admin & clerical)	estimated	2.0%	43,147
Non-Union - other (bus aides, etc)	estimated	4.0%	77,414
Add Behavior Analyst - 1.0 FTE			94,676
Add Security Guard - 1.0 FTE			34,577
			<u>1,375,156</u>
<b>Employee Benefits</b>			
Health Ins	estimated	4.6%	334,947
Social Sec/Medicare	based on increased wages	7.65%/1.45%	59,675
Workers Comp/Pension	estimated, waiting on town report		43,119
			<u>437,741</u>
<b>Transportation</b>			
STA	contract out to bid, potential increase		1,002,585
Curtin	estimated	7.5%	71,700
			<u>1,074,285</u>
<b>Out of District Tuitions</b>			
Special Education	estimated		(58,071)
General Education	estimated		21,361
			<u>(36,710)</u>
<b>Other Expenses</b>			
Professional Services	(i.e. prev maint, OT/PT rate incr, instr improve, etc.)		273,321
Diesel Fuel	leftover supplies used in prior year		326,545
Electricity/Heating			261,541
Software			98,637
Property Insurance			40,247
Property Services			28,584
Custodial Supplies			21,348
Site Budgets		1.0%	9,677
All Other			30,557
			<u>3,940,929</u>
		<b>Total Increase</b>	<b>3,940,929</b>
		<b>FY24 Preliminary Budget</b>	<b>83,098,200</b>
		<b>% Increase</b>	<b>4.98%</b>

## District Rate (Ranges) Paraprofessionals October 2022

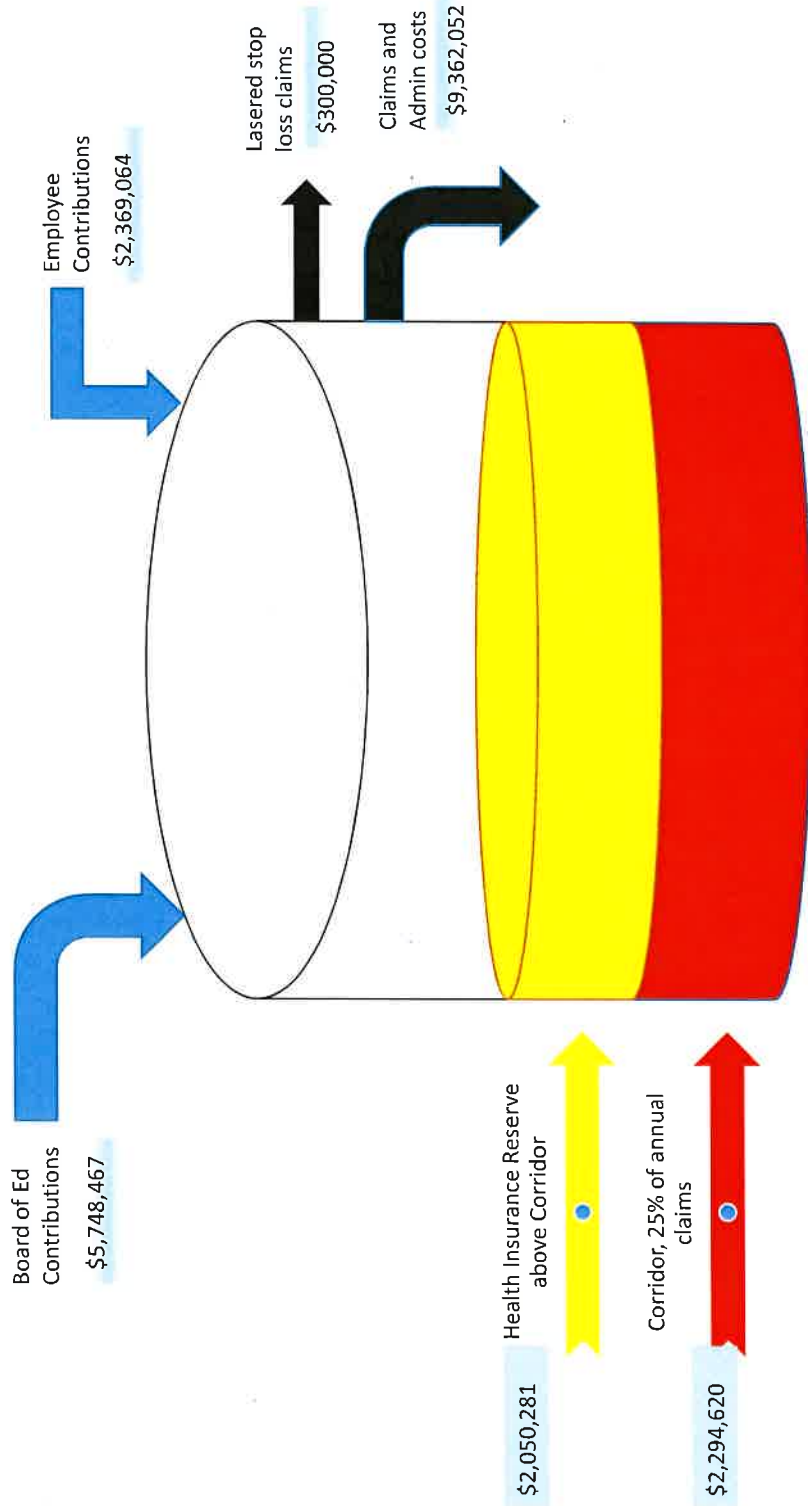
LEARN SURVEY	Min	Max	
Griswold	\$ 18.90	\$ 22.83	
Hebron	\$ 17.20	\$ 19.07	
Bozrah	\$ 17.64	\$ 19.94	
Madison	\$ 16.29	\$ 25.71	
Waterford	\$ 15.79		
Reg 13	\$ 19.04	\$ 25.06	
New London	\$ 18.00		
LEARN	\$ 16.40	\$ 19.65	
RSD 17	\$ 16.17	\$ 21.22	
Middletown	\$ 17.42		
East Lyme	\$ 18.55	\$ 25.26	
Lisbon	\$ 20.46	\$ 25.26	
Montville FT	\$ 19.56		PT 18.63
Ledyard	\$ 15.00		
Old Saybrook	\$ 16.64	\$ 22.02	
Norwich	\$ 19.72	\$ 21.14	
Clinton	\$ 15.26	\$ 20.53	
Groton	\$ 15.00	\$ 17.78	
Portland	\$ 21.04		
Region 18	\$ 16.37	\$ 21.04	
Average	\$ 17.52	\$ 21.89	
Groton	\$ 15.00	\$ 17.78	
Variance	\$ 2.52	\$ 4.11	

District	Daily Rate	Survey Sub Teacher Pay Rates December 2022	Notes	as of 1/3/23
<b>LEARN</b>				
RSD 17	\$ 104.16		14.88 per hour	
North Stonington	\$ 125.00			
Groton	\$ 107.50		building sub \$127.50	
Clinton	\$ 115.00		\$125 if CT certified / \$145 building sub (work every day)	
Preston	\$ 135.00	\$120-\$150	Special Circumstances: up to \$250.	
Stonington	\$ 150.00			
Madison	\$ 110.00		\$125 building sub / \$135 certified building sub	
Waterford	\$ 110.00			
Hebron	\$ 110.00		\$135 for building sub and \$110 for per-diem	
RSD 13	\$ 120.00		\$110 for Paraprofessionals	
New London	\$ 110.00		\$175 for Kelly Services building subs; \$180 for District Hired Hybrid/Building Subs	
Montville	\$ 95.00		\$110-\$150 (CT certified) for building subs; up to \$256 if planning and correcting	
Salem	\$ 105.00		Building Subs \$110	
Old Saybrook	\$ 125.00		per day, building subs 138.88/day, para subs 16.60/hr	
Lyme-Old Lyme	\$ 120.00		Long term subs start at BA1 rate (\$272.83/day), para subs \$16.37/hr.	
Portland	\$ 112.00		Plus 30% mark up paid to ESS Sub Service & \$95 daily rate paras	
Region 4	\$ 112.50	\$100 - \$125		
Average	\$ 115.66			
Groton	\$ 107.50			
Variance	\$ (8.16)			
<b>EASTCONN</b>				
District	Not Certified	Certified	Other	
Bolton	\$110.00	\$110.00		
Bozrah	\$105.00	\$105.00		
Brooklyn	\$100.00	\$115.00	Paras: \$14/hour	
Canterbury	\$115.00	\$125.00	Retired Teachers	
Chaplin	\$100.00	\$115.00		
Columbia	\$110.00	\$110.00	Building sub	
			Through ESSR we hired one permanent sub for each magnet so that we would have coverage daily.	
<b>EASTCONN Magnets</b>				
Eastford	\$120.00	\$125.00		
Franklin	\$100.00	\$100.00		
Killingly	\$150.00	\$175.00		
Lebanon	\$105.00	\$126.00		
Marlborough	\$110.00	\$110.00		
Pomfret	\$110.00	\$110.00		
Region 11	\$100.00	\$115.00		
Region 19	\$90.00	\$90.00		
Sprague	\$112.75	\$112.75	\$110.00 110 were inhouse covid subs	



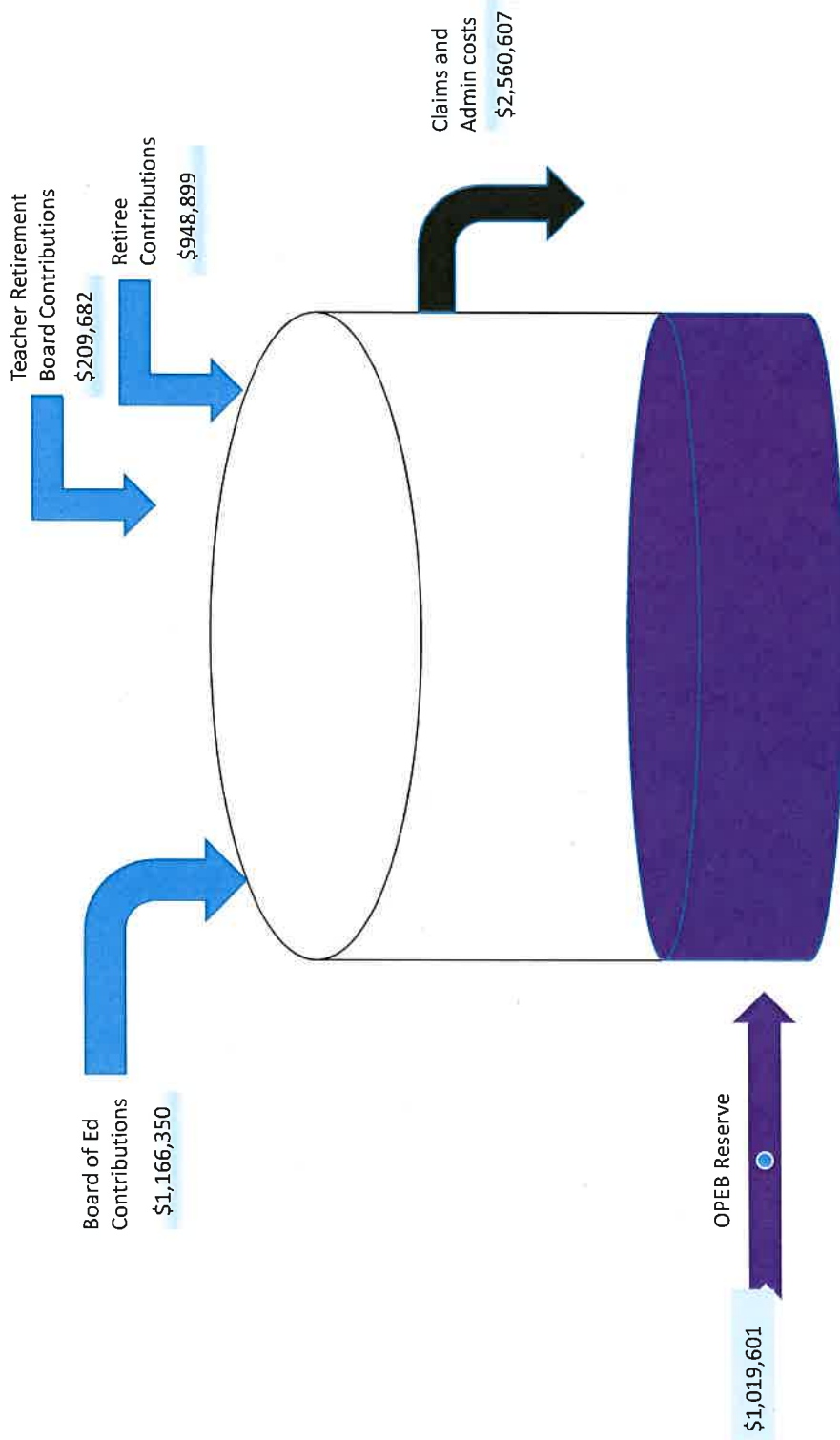


# FY23 HEALTH INSURANCE RESERVE



1/3/2023

# FY23 Other Post Employment Benefits (OPEB) RESERVE



1/3/2023