



GROTON PUBLIC SCHOOLS

BOARD OF EDUCATION

FEBRUARY 28, 2023

2023–2024 BUDGET

**Catherine Kolnaski Magnet School
Charles Barnum Magnet School
Mystic River Magnet School
Northeast Academy Magnet School
Thames River Magnet School
Groton Middle School
Robert E. Fitch High School**

BOARD OF EDUCATION

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GROTON PUBLIC SCHOOLS

ADMINISTRATION OFFICES

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March 3, 2023

Mayor Juan Melendez
Town of Groton
Groton, CT 06340

Dear Mayor Melendez:

The Groton Board of Education is pleased to submit the 2023-24 school budget that was adopted at its meeting on February 22, 2023. 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 2.97% increase will provide funds to meet the needs of the schools. The total dollar amount of the requested budget is \$81,510,627.00.

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.

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
2023-2024 Budget

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GROTON PUBLIC SCHOOLS

District Mission & Goals

Our Mission is Teaching and Learning

Goals

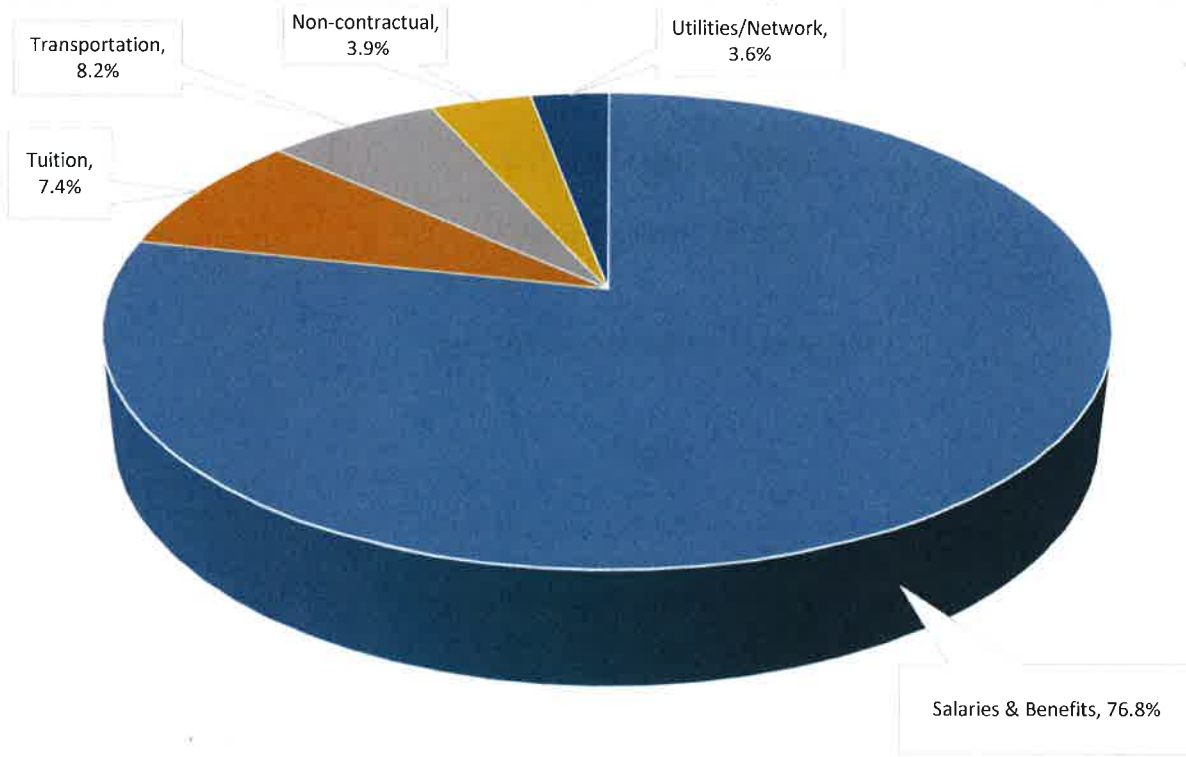
Provide Dynamic and Rigorous Curriculum
Ensure Effective and Engaging Instruction
Embrace Excellent Learning Environment

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.

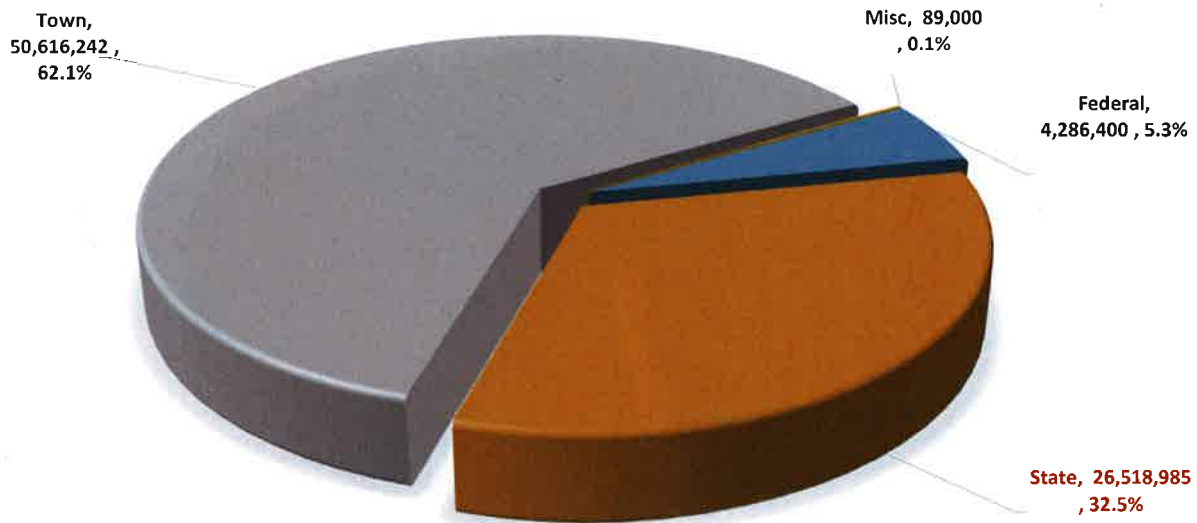
Contractual vs. Non-contractual



FY24 Budget Allocations

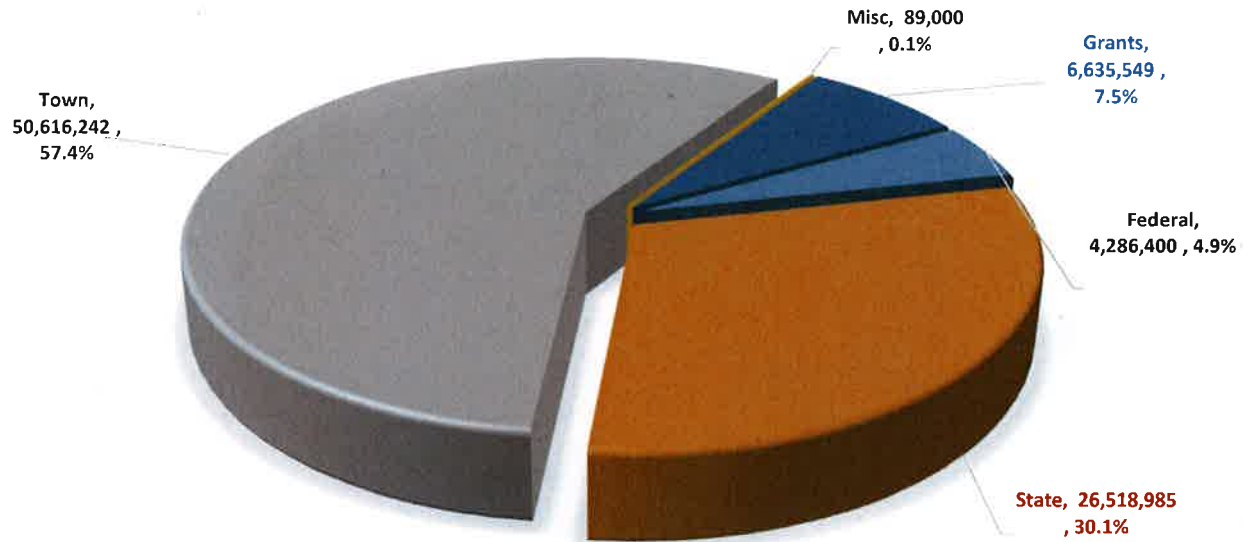
Salaries & Benefits	62,614,633	76.8%
Tuition/Contracted services	6,037,394	7.4%
Transportation	6,721,598	8.2%
Utilites/Ins./Tel/Network/Software Lic.	2,956,122	3.6%
Non-contractual expenses	3,180,880	3.9%
	<u>81,510,627</u>	<u>100.0%</u>

Revenue Source to Support Board of Education



Revenue Source	Actual FY2021-2022		Budget FY2022-2023		Estimate FY2022-2023		Proposed Budget FY2023-2024	
Federal								
Impact Aid	3,901,177	5%	4,094,283	5%	4,094,283	5%	4,094,300	5%
Medicaid	129,184	0%	192,100	0%	163,285	0%	192,100	0%
Total Federal	4,030,361	5%	4,286,383	5%	4,257,568	5%	4,286,400	5%
State								
Education Cost Sharing (ECS)	25,183,030	33%	25,040,045	32%	25,123,522	32%	25,040,045	31%
SPED Excess Cost	1,110,911	1%	1,093,638	1%	1,090,086	1%	1,193,440	1%
Magnet School Transportation	117,000	0%	143,000	0%	143,000	0%	143,000	0%
Adult Education	117,717	0%	116,103	0%	113,309	0%	116,100	0%
Nonpublic pupil services	26,369	0%	26,369	0%	24,394	0%	26,400	0%
Total State	26,555,027	34%	26,419,155	33%	26,494,311	33%	26,518,985	33%
Town	46,776,958	60%	48,362,733	61%	48,312,259	61%	50,616,242	62%
Misc Sources	61,324	0%	89,000	0%	54,306	0%	89,000	0%
Total	77,423,670	100%	79,157,271	100%	79,118,444	100%	81,510,627	100%

Revenue & Grants to Support Board of Education



Revenue Source/Grants	Actual FY2021-2022		Budget FY2022-2023		Estimate FY2022-2023		Proposed Budget FY2023-2024	
Federal								
Impact Aid	3,901,177	5%	4,094,283	5%	4,094,283	5%	4,094,300	5%
Medicaid	129,184	0%	192,100	0%	163,285	0%	192,100	0%
Total Federal	4,030,361	5%	4,286,383	5%	4,257,568	5%	4,286,400	5%
State								
Education Cost Sharing (ECS)	25,183,030	30%	25,040,045	29%	25,123,522	29%	25,040,045	28%
SPED Excess Cost	1,110,911	1%	1,093,638	1%	1,090,086	1%	1,193,440	1%
Magnet School Transportation	117,000	0%	143,000	0%	143,000	0%	143,000	0%
Adult Education	117,717	0%	116,103	0%	113,309	0%	116,100	0%
Nonpublic pupil services	26,369	0%	26,369	0%	24,394	0%	26,400	0%
Total State	26,555,027	31%	26,419,155	31%	26,494,311	31%	26,518,985	30%
Town	46,776,958	55%	48,362,733	56%	48,312,259	56%	50,616,242	57%
Misc Sources	61,324	0%	89,000	0%	54,306	0%	89,000	0%
Grants								
Categorical	3,468,446	4%	3,339,588	4%	3,494,961	4%	3,294,961	4%
Competitive	245,979	0%	409,481	0%	422,410	0%	346,708	0%
Coronavirus Relief	3,380,416	4%	3,688,041	4%	3,797,235	4%	2,993,880	3%
Total Grants	7,094,841	8%	7,437,110	9%	7,714,606	9%	6,635,549	8%
Total with Grants	84,518,511	100%	86,594,381	100%	86,833,050	100%	88,146,176	100%

Groton Public Schools

Total Operating Costs including Grants

	FY23 Forecast	FY24 Budget
Operating Budget	79,118,444	81,510,627
Grants		
Categorical	3,494,961	3,294,961
Competitive	422,410	346,708
Coronavirus Relief	3,797,235	2,993,880
Total Grants	7,714,606	6,635,549
Total Operating Budget plus Grants	86,833,050	88,146,176

Calculation of Town portion of BOE Budget

	FY23 Forecast	FY24 Budget
Operating Budget plus Grants	86,833,050	88,146,176
Grant revenue received directly by BOE	(7,714,606)	(6,635,549)
Grant revenue received directly by Town of Groton	(30,806,185)	(30,894,385)
Portion of BOE Budget funded by Town Budget	48,312,259	50,616,242
Increase in BOE Budget funded by Town Budget - \$\$		2,303,983
Increase in BOE Budget funded by Town Budget - %		4.8%

Calculation of % of Property Tax collected that supports BOE Budget

	FY23 Forecast	FY24 Budget
Portion of BOE Budget funded by the Town of Groton	48,312,259	50,616,242
Town of Groton Property Tax collected	104,119,613	Not Yet Available
% of Property Tax collected that supports BOE Budget	46.4%	Not Yet Available

Groton Public Schools

Grants Revenue

CATEGORICAL GRANTS			
Grant Name (*pays for)	Purpose	FY23 Projection	FY24 Budget
Title I * Salary/benefits for Social Workers and Tutors at each school with high at-risk population * Afterschool activities for parent/student involvement * Cultural activities and enrichment opportunities	Improving basic services for at-risk students	793,876	793,876
Title II * Embedded coaching on social emotional learning * Community coordinators to enhance family engagement	Professional Development/ Family Engagement	128,537	128,537
Title III * Salary/benefits for English Language Learner (ELL) Tutor * Professional development for staff	English Language Learners	23,288	23,288
Title IV * Salary/benefits for Social Worker for FHS/VLA * Enrichment for VLA students	Student Support & Academic Enrichment	61,788	61,788
Carl Perkins * Equipment to support vocational Programs at Fitch High School	Vocational Education	70,047	70,047
School Readiness * Pass-through for Groton children at community preschools	Early Childhood	532,002	532,002
IDEA * Salary/benefits for Paraprofessionals to work with sp ed students * Equipment & supplies to support special education students	Special Education	1,227,570	1,227,570
Bilingual Education * Support for Bilingual Education	Bilingual Education	7,853	7,853
DOD Supplemental Impact Aid * Technology purchases (devices, software, network, etc.)	Tech Equipment	450,000	450,000
Alliance District Funding * Recruiting of highly qualified, diverse staff * Salary/benefits for Social Worker and ELL Teacher * Expansion of community coordinators for family engagement * Technology infrastructure * Software for intervention * SRBI writing/planning * Afterschool tutoring	Targeted District Improvement	200,000	-
Total Categorical Grants		3,494,961	3,294,961

COMPETITIVE GRANTS			
Grant Name (*pays for)	Time Period	FY23 Projection	FY24 Budget
DoDEA - STEM Grant K-5, 9-12 * Embedded coaching for implementing NGSS standards * Support for implementing IB Careerpath (CP) program * Project Lead the Way support * STEM Camp, K-5	FY19-23	49,889	-
DoDEA - Health/STEM Pathways * STEM teacher and coordinator support * STEM Literacy professional development * Biomedical innovations supplies	FY22-26	162,535	183,282
DoDEA - World Language * World Language teacher support * Embedded professional development * World language texts and supplies	FY23-27	-	103,440
Nita M. Lowey 21st Century Community Learning * Establish Afterschool Care Program at Groton Middle School	FY22-26	59,986	59,986
Courtney Community Grant Program * Establish Career Pathway Program at Fitch High School	FY23	150,000	-
Total Competitive Grants		422,410	346,708

CORONAVIRUS RELIEF GRANTS			
Grant Name (*pays for)	Time Period	FY23 Projection	FY24 Budget
CARES Act/Elem and Secondary School Emergency Relief II (ESSER II) * Detail on page 1-7	Through 09/30/2023	1,520,051	-
American Rescue Plan/Elem and Sec School Emerg Relief (ARP ESSER) * Detail on page 1-7	Through 09/30/2024	1,914,190	2,993,880
ARP IDEA * Salary/benefits for district-wide Behavior Analyst * Salary/benefits for Social Worker in Pre-school/Kindergarten	Through 06/30/2023	115,097	-
ESSER II Special Education Recovery Activities * Salary/benefits for add'l Special Education teacher at FHS to support Special Education students impacted by COVID19	Through 06/30/2023	59,325	-
ARP ESSER - Homeless Children and Youth * School transportation for homeless students * Supplies to support homeless students	Through 09/30/2023	15,928	-
ARP After School * Enhance and expand Fitch High School afterschool program * Supplies, transportation and staff to attract and retain student participation	Through 09/30/2023	172,644	-
Total Coronavirus Relief Grants		3,797,235	2,993,880

Total Grants		7,714,606	6,635,549
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Groton Public Schools

Coronavirus Relief Grants

CARES Act/Elementary and Secondary School Relief (ESSER II)	FY2022	FY2023	FY2024	Total
<i>Personnel</i>				
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
	<u>1,181,335</u>	<u>1,181,335</u>		<u>2,362,669</u>
<i>Other</i>				
Learning sofftware - 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
	<u>343,943</u>	<u>338,716</u>		<u>682,660</u>
Total ESSER II (through 09/30/2023)	1,525,278	1,520,051	-	3,045,329

American Rescue Plan/Elem and Sec School Relief (ARP ESSER)	FY2022	FY2023	FY2024	Total
<i>Personnel</i>				
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 subsitutes - 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
	<u>829,788</u>	<u>1,314,190</u>	<u>2,243,880</u>	<u>4,387,859</u>
<i>Other</i>				
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
Comunication 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
	<u>835,000</u>	<u>600,000</u>	<u>750,000</u>	<u>2,185,000</u>
Total ARP ESSER (through 09/30/2024)	1,664,788	1,914,190	2,993,880	6,572,859

Groton Public Schools
DOD Supplemental Impact Aid

	Actual FY2022	Estimated FY2023	Budget FY2024	Forecast*		
				FY2025	FY2026	FY2027
Beginning Balance	1,519,254.54	1,365,830.40	1,084,076.43	774,893.88	337,530.47	37,818.53
Amount Received**	471,746.81	473,155.63	450,000.00	0.00	0.00	0.00
Interest Earned	1,419.37	1,165.62	925.17	661.31	288.06	32.28
Expenditures						
IT						
Chromebook (1 to 1 initiative refresh)	0.00	0.00	0.00	(300,000.00)	(300,000.00)	(37,850.81)
Software	(324,436.00)	(324,954.00)	(324,954.00)	0.00	0.00	0.00
Add'l Software Costs (FY24 Budget)	0.00	0.00	(98,637.00)	0.00	0.00	0.00
Add'l Network Costs (FY24 Budget)	0.00	0.00	(13,362.00)	0.00	0.00	0.00
Add'l IT Equip Replace Costs (FY24 Budget)	0.00	0.00	(17,800.00)	0.00	0.00	0.00
Projection Devices	(164,129.60)	0.00	0.00	0.00	0.00	0.00
IT Equipment (network, etc)	0.00	(143,096.50)	(167,330.00)	0.00	0.00	0.00
Staff devices	(138,024.72)	(138,024.72)	(138,024.72)	(138,024.72)	0.00	0.00
Other						
Literacy Universal Screeners/Interventions	0.00	(75,000.00)	0.00	0.00	0.00	0.00
Math Universal Screeners/Interventions	0.00	(75,000.00)	0.00	0.00	0.00	0.00
Total Expenditures	(626,590.32)	(756,075.22)	(760,107.72)	(438,024.72)	(300,000.00)	(37,850.81)
Ending Balance	1,365,830.40	1,084,076.43	774,893.88	337,530.47	37,818.53	0.00

* Forecast assuming worst case scenario - Groton no longer eligible for this funding

** Funds received in August based on prior year data

To be eligible, districts must have 19.5% military dependent enrollment or greater (based on Dept of Ed data)

Total amount funded changes annually and is split among all eligible districts, cannot generate more accurate estimate

Groton Public Schools

Budget History

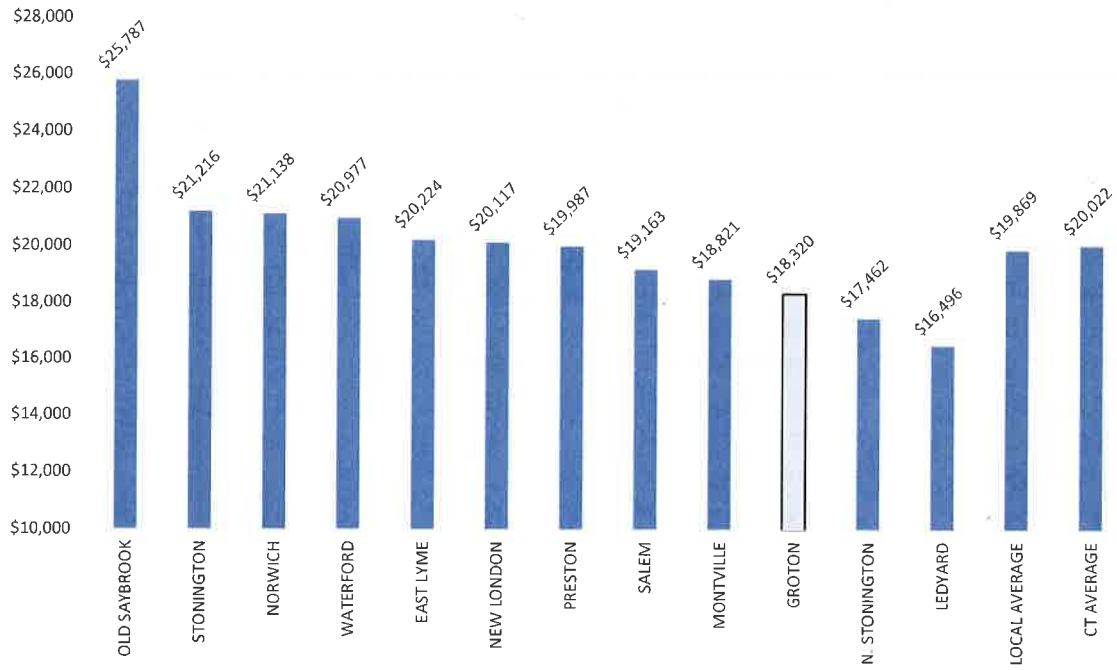
<u>School Year</u>	<u>Budget Total</u>	<u>Inc/(Decr)</u>	<u>% Increase</u>
FY2016-2017	76,468,239	(262,000)	(0.34%)
FY2017-2018	76,468,239	-	0.00%
FY2018-2019	76,485,922	17,683	0.02%
FY2019-2020	77,438,090	952,168	1.24%
FY2020-2021	77,438,090	-	0.00%
FY2021-2022	77,438,090	-	0.00%
FY2022-2023	79,157,271	1,719,181	2.22%
Seven Year Average			0.50%

Expenditure per Pupil (NCEP per CSDE)

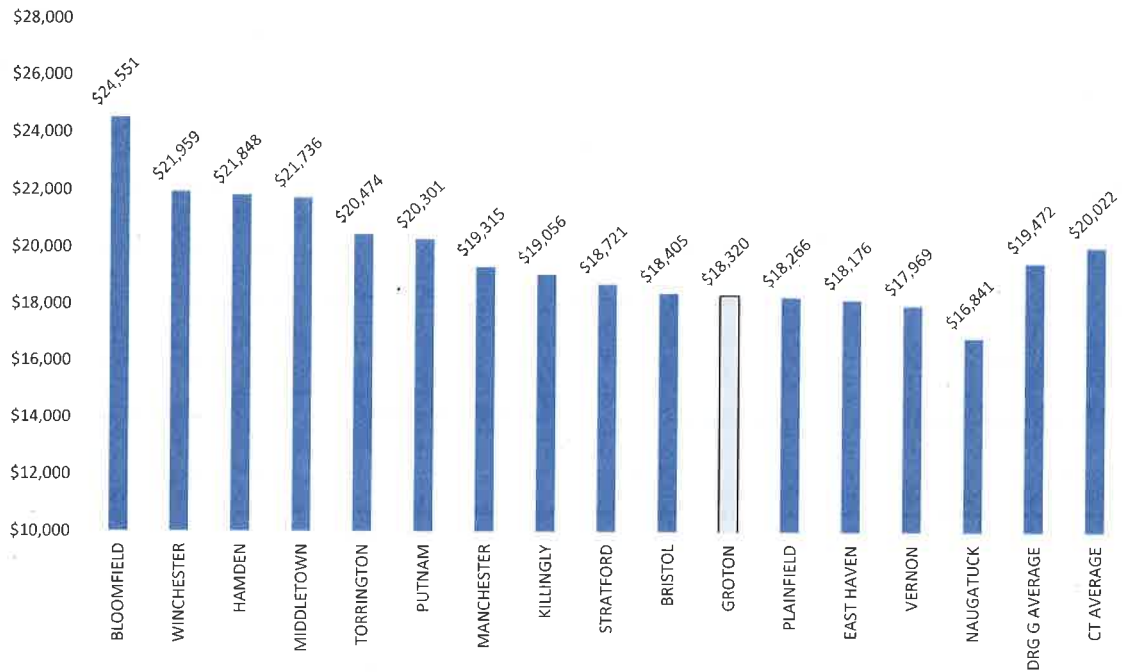
<u>School Year</u>	<u>Groton</u>	<u>CT Avg</u>	<u>Variance</u>
FY2016-2017	\$ 15,812.77	\$ 16,564.06	\$ (751.30)
FY2017-2018	\$ 16,207.50	\$ 16,988.40	\$ (780.90)
FY2018-2019	\$ 16,304.32	\$ 17,438.69	\$ (1,134.37)
FY2019-2020	\$ 16,476.84	\$ 17,747.88	\$ (1,271.04)
FY2020-2021	\$ 17,692.91	\$ 19,011.22	\$ (1,318.31)
FY2021-2022	\$ 18,319.73	\$ 20,021.80	\$ (1,702.07)
FY2022-2023 estimate*	\$ 17,960.59	Not yet available	

* Calculated from budget using actual FY23 enrollment

2021-22 Average Cost per Student - Local Districts



2021-22 Average Cost per Student - District Reference Group G



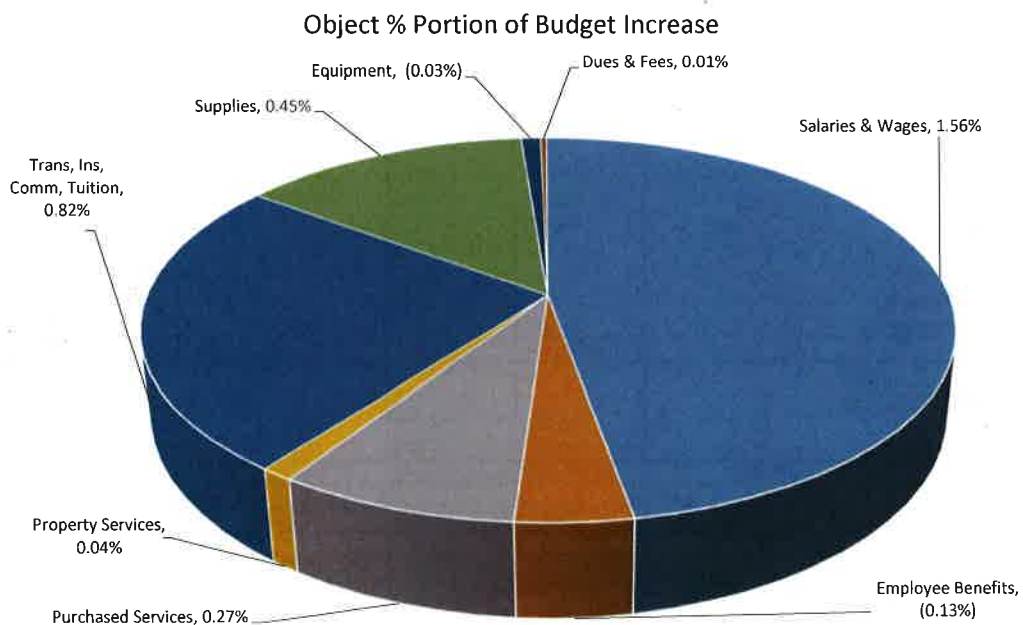
Red Tab

Proposed Budget

	<u>FY23 Budget</u>	<u>Proposed FY24 Budget</u>	<u>Increase (Decrease)</u>	<u>% Incr/(Decr)</u>
Salaries & Wages	51,446,541	52,677,855	1,231,314	2.39%
Employee Benefits	10,039,106	9,936,778	(102,328)	(1.02%)
Purchased Services	1,998,859	2,209,078	210,219	10.52%
Property Services	843,380	871,964	28,584	3.39%
Trans, Ins, Comm, Tuition	11,754,659	12,401,680	647,021	5.50%
Supplies	2,873,730	3,229,827	356,097	12.39%
Equipment	108,400	83,934	(24,466)	(22.57%)
Dues & Fees	92,596	99,511	6,915	7.47%
Total	79,157,271	81,510,627	2,353,356	2.97%

Object % portion of Budget Increase

Salaries & Wages	51,446,541	52,677,855	1,231,314	1.56%
Employee Benefits	10,039,106	9,936,778	(102,328)	(0.13%)
Purchased Services	1,998,859	2,209,078	210,219	0.27%
Property Services	843,380	871,964	28,584	0.04%
Trans, Ins, Comm, Tuition	11,754,659	12,401,680	647,021	0.82%
Supplies	2,873,730	3,229,827	356,097	0.45%
Equipment	108,400	83,934	(24,466)	(0.03%)
Dues & Fees	92,596	99,511	6,915	0.01%
Total	79,157,271	81,510,627	2,353,356	2.97%



Groton Public Schools

Date prep:		FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual					
2/27/23 9:27AM							
Account	Object #s	FY22 Actual 2021-2022	FY23 Budget 2022-2023	FY23 Estimated 2022-2023	FY24 Budget 2023-2024	Increase (Decrease)	%
Salaries & Wages							
1 Administrators	105-109	4,888,875	5,052,518	5,052,518	5,139,279	86,761	1.7%
2 Teachers	101-104,123-127	34,448,313	35,367,250	35,267,115	35,924,586	557,336	1.6%
3 Other Staff	110,111,119,129,130,131	3,771,343	4,284,903	4,266,004	4,621,663	336,760	7.9%
4 Substitute Teachers	120,121	1,026,708	1,007,080	1,007,080	1,057,435	50,355	5.0%
5 Clerical Support	112-114,132-134,144	2,099,528	1,971,277	1,971,277	2,059,296	88,019	4.5%
6 Custodial/Maintenance/Techs	117,118,129,137,138,147,148	3,365,026	3,610,973	3,610,973	3,685,429	74,456	2.1%
7 Campus Security/Supervision	128	250,918	152,540	152,540	190,167	37,627	24.7%
8 Total Salaries & Wages	100s	49,850,711	51,446,541	51,327,507	52,677,855	1,231,314	2.4%
Employee Benefits							
9 Health Insurance	201,202	7,111,969	7,281,438	7,281,438	6,881,439	(399,999)	(5.5%)
10 Workers Comp & Town Pension	211,213	952,115	962,425	962,423	1,089,758	127,333	13.2%
11 Social Security & Medicare	212,214	1,453,967	1,511,750	1,510,837	1,571,581	59,831	4.0%
12 Other Benefits	222-227	319,558	283,493	333,577	394,000	110,507	39.0%
13 Total Employee Benefits	200s	9,837,610	10,039,106	10,088,275	9,936,778	(102,328)	(1.0%)
Purchased Services							
14 Instructional Services	321-324	128,696	184,475	182,755	235,375	50,900	27.6%
15 Professional Services	331	492,697	251,614	256,331	310,730	59,116	23.5%
16 Other Professional Services	332	585,942	571,885	583,337	595,000	23,115	4.0%
17 OT & PT Services	333	745,370	678,058	700,558	750,000	71,942	10.6%
18 Legal Services	334	69,562	71,054	71,054	71,100	46	0.1%
19 Athletic Officials & Other Athletic Services	341,342	72,912	77,290	77,290	82,390	5,100	6.6%
20 Computer Network Services	343	277,739	164,483	174,601	164,483	0	0.0%
21 Total Purchased Services	300s	2,372,918	1,998,859	2,045,926	2,209,078	210,219	10.5%
Property Services							
22 Water & Sewer	410,411	91,722	100,799	100,799	101,807	1,008	1.0%
23 Trash & Snow Removal	421,422	136,018	137,466	137,466	138,341	875	0.6%
24 Repair/Maintenance Services	430-435,490,491,499	520,850	481,216	472,784	496,549	15,333	3.2%
25 Rental	441	134,357	123,899	133,899	135,267	11,368	9.2%
26 Total Property Services	400s	882,947	843,380	844,948	871,964	28,584	3.4%
Transportation, Insurance, Communications, Tuition							
27 Transportation: Schools	510-513	5,156,286	5,360,342	5,486,984	6,171,636	811,294	15.1%
28 Transportation: Student Activities	587-596	119,275	175,419	170,149	175,933	514	0.3%
29 Transportation: Staff	580-584	43,292	141,686	124,906	153,750	12,064	8.5%
30 Liability/Property Insurance	522,525	376,112	417,628	416,866	457,875	40,247	9.6%
31 Communications	530-552	219,009	142,592	149,525	155,092	12,500	8.8%
32 Tuition: Special Education	561-563,568	3,828,143	4,319,633	4,023,848	4,068,674	(250,959)	(5.8%)
33 Tuition: Other	564-567	1,228,413	1,197,359	1,200,559	1,218,720	21,361	1.8%
34 Total Transp, Ins, Comm, Tuition	500s	10,970,529	11,754,659	11,572,837	12,401,680	647,021	5.5%
Supplies							
35 Instructional Supplies	601-609,613-619,622,623,628	461,342	499,046	425,477	513,243	14,197	2.8%
36 Computer Supplies	610-612	178,257	254,072	246,739	235,650	(18,422)	(7.3%)
37 Electricity & Heating	631-633	1,761,260	1,467,021	1,625,187	1,652,799	185,778	12.7%
38 Transportation Supplies	634,656	347,157	180,486	302,141	374,029	193,543	107.2%
39 Textbooks & Library Books	640-642,645,647	59,628	83,311	72,801	92,618	9,307	11.2%
40 Facility/Maintenance Supplies	650,652-655,657,659	375,721	300,884	300,209	271,678	(29,206)	(9.7%)
41 Other Supplies (staff dev., etc.)	621, 624-627, 690	94,060	88,910	88,868	89,810	900	1.0%
42 Total Supplies	600s	3,277,424	2,873,730	3,061,422	3,229,827	356,097	12.4%
Equipment							
43 Instructional Equipment	730,735	108,291	98,400	84,787	73,934	(24,466)	(24.9%)
44 Non-Instructional Equipment	731,736	59,937	10,000	10,000	10,000	0	0.0%
45 Total Equipment	700s	168,228	108,400	94,787	83,934	(24,466)	(22.6%)
46 Total Dues & Fees	800s	63,303	92,596	82,742	99,511	6,915	7.5%
47 Grand Total		77,423,670	79,157,271	79,118,444	81,510,627	2,353,356	2.97%

Groton Public Schools

Date prep:	FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual
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		FY22	FY23	FY23	FY24	Increase (Decrease)	%
		Actual	Budget	Estimated	Budget		
Account	Object #s	2021-2022	2022-2023	2022-2023	2023-2024		
Salaries & Wages							
Administrators							
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%
50 Asst. Principals & Sp. Ed Supv	107	2,231,103	2,385,181	2,385,181	2,404,422	19,241	0.8%
51 Curriculum Coordinators	108	171,203	174,798	174,798	181,586	6,788	3.9%
52 Athletic Director	109	138,243	141,146	141,146	151,392	10,246	7.3%
53		4,888,875	5,052,518	5,052,518	5,139,279	86,761	1.7%
Teachers							
54 Certified Teachers	101 & 151	25,002,593	25,134,553	25,051,486	25,434,454	299,901	1.2%
55 Sp. Ed Certified Teachers	102	7,285,818	7,830,521	7,885,154	8,027,872	197,351	2.5%
56 Media Specialists	103	647,950	690,181	696,402	710,122	19,941	2.9%
57 Guidance Counselors	104	1,066,516	1,175,535	1,111,885	1,157,759	(17,776)	(1.5%)
58 Summer School Teachers	123	0	20,000	25,463	62,869	42,869	214.3%
59 Adult Ed Teachers	124	29,826	42,230	33,784	42,230	-	0.0%
60 Coach Stipends	126	316,953	356,416	347,066	350,867	(5,549)	(1.6%)
61 Other Student Activities Stipends	127	98,656	117,814	115,875	138,413	20,599	17.5%
62		34,448,313	35,367,250	35,267,115	35,924,586	557,336	1.6%
Other Staff							
63 Gen. Ed Teacher Aides	110 & 130	328,407	456,375	456,375	474,630	18,255	4.0%
64 Sp. Ed Aides - Para I & II	111 & 131	2,284,100	2,906,920	2,565,242	3,081,335	174,415	6.0%
65 Tutors	125 & 152	718,316	432,500	754,154	458,450	25,950	6.0%
66 School Bus Aides	136	410,166	429,588	429,588	446,772	17,184	4.0%
67 BCBA/Athletic Trainer/Other	119 & 139	30,353	59,520	60,645	160,476	100,956	169.6%
68		3,771,343	4,284,903	4,266,004	4,621,663	336,760	7.9%
Substitutes							
69 Substitute Teachers Spec. Ed	120	994,646	921,492	966,663	967,568	46,076	5.0%
70 Substitute Teachers Gen. Ed	121	32,062	85,588	40,417	89,867	4,279	5.0%
71		1,026,708	1,007,080	1,007,080	1,057,435	50,355	5.0%
Clerical Support							
72 Clerical	112'113'114'132'133'134'143'144	2,099,528	1,971,277	1,971,277	2,059,296	88,019	4.5%
Custodial/Maintenance/Techs							
73 Custodial	117 & 137	1,718,638	1,924,943	1,924,943	1,963,442	38,499	2.0%
74 Maintenance	118 & 138	755,548	857,425	857,425	874,574	17,149	2.0%
75 Custodial/Maintenance Overtime	147 & 148	111,849	108,500	108,500	110,500	2,000	1.8%
76 Technicians	129 & 149	778,991	720,105	720,105	736,913	16,808	2.3%
77		3,365,026	3,610,973	3,610,973	3,685,429	74,456	2.1%
Security							
78 Security/Supervision	128	250,918	152,540	152,540	190,167	37,627	24.7%
79 Total Salaries & Wages		49,850,711	51,446,541	51,327,507	52,677,855	1,231,314	2.4%
Employee Benefits							
Health Insurance							
80 Group Insurance - Prof	201	6,013,552	5,827,342	5,827,342	5,507,319	(320,023)	(5.5%)
81 Group Insurance - Other	202	1,098,417	1,454,096	1,454,096	1,374,120	(79,976)	(5.5%)
82		7,111,969	7,281,438	7,281,438	6,881,439	(399,999)	(5.5%)
Workers Comp & Town Pension							
83 Worker's Compensation	211	431,615	405,825	405,823	352,258	(53,567)	(13.2%)
84 Town Pension	213	520,500	556,800	556,800	737,500	180,900	32.5%
85		952,115	962,425	962,423	1,089,758	127,333	13.2%
Social Security & Medicare							
86 Social Security	212	740,769	765,776	765,913	807,751	41,975	5.5%
87 Medicare	214	713,199	745,974	744,924	763,830	17,856	2.4%
88		1,453,967	1,511,750	1,510,837	1,571,581	59,831	4.0%
Other Employee Benefits							
89 Teacher Retirement	222	104,336	135,993	192,788	242,500	106,507	78.3%
90 State Unemployment Tax	223	27,407	40,000	28,789	35,000	(5,000)	(12.5%)
91 Tuition Reimbursement	224	187,816	106,000	110,500	115,000	9,000	8.5%
92 Mentor Stipend	227	0	1,500	1,500	1,500	-	0.0%
93		319,558	283,493	333,577	394,000	110,507	39.0%
94 Total Employee Benefits		9,837,610	10,039,106	10,088,275	9,936,778	(102,328)	(1.0%)

Groton Public Schools

Date prep:		FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual					
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Account	Object #s	FY22 Actual 2021-2022	FY23 Budget 2022-2023	FY23 Estimated 2022-2023	FY24 Budget 2023-2024	Increase (Decrease)	%
Purchased Services							
Instructional Services							
95 Instructional Services	321 & 323	84,916	123,075	120,373	123,500	425	0.3%
96 Instructional Improvement Serv	322 & 324	43,780	61,400	62,383	111,875	50,475	82.2%
97		128,696	184,475	182,755	235,375	50,900	27.6%
Professional Services							
98 Professional Services	331	492,697	251,614	256,331	310,730	59,116	23.5%
99 Other Professional Services	332	585,942	571,885	583,337	595,000	23,115	4.0%
100 OT & PT Services	333	745,370	678,058	700,558	750,000	71,942	10.6%
101 Legal Services	334	69,562	71,054	71,054	71,100	46	0.1%
102		1,893,571	1,572,611	1,611,280	1,726,830	154,219	9.8%
Athletic Officials & Other Athletic Services							
103 Athletic Officials	341	68,602	61,550	61,550	63,550	2,000	3.2%
104 Other Athletic Services	342	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%
Computer Network Services							
106 Computer Network Services	343	277,739	164,483	174,601	164,483	-	0.0%
107 Total Purchased Services		2,372,918	1,998,859	2,045,926	2,209,078	210,219	10.5%
Property Services							
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%
Repair/Maintenance							
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%
Rental							
124 Rental	441	134,357	123,899	133,899	135,267	11,368	9.2%
125 Total Property Services		882,947	843,380	844,948	871,964	28,584	3.4%
Transportation, Insurance, Communications, Tuition							
Transportation: Schools							
126 Gen. Ed Pupil Transp - STA	510 & 516	3,051,834	3,099,641	3,160,976	3,580,347	480,706	15.5%
127 Sp. Ed Pupil Transp - STA	511	1,180,148	1,304,702	1,370,009	1,573,150	268,448	20.6%
128 Sp. Ed Pupil Transp - Curtin	512	924,305	955,999	955,999	1,018,139	62,140	6.5%
129		5,156,286	5,360,342	5,486,984	6,171,636	811,294	15.1%
Transportation: Other							
130 Transportation - Athletics	587	79,323	107,800	109,690	98,100	(9,700)	(9.0%)
131 Transportation - Field Trips	588	27,086	50,149	42,281	53,988	3,839	7.7%
132 Entry Fees - Competition	591 & 592	10,965	12,700	12,605	14,475	1,775	14.0%
133 Admission Fees	595	1,901	4,770	5,573	9,370	4,600	96.4%
135		119,275	175,419	170,149	175,933	514	0.3%
Transportation: Staff							
136 Travel - Education	580 & 581	3,084	7,500	7,518	5,900	(1,600)	(21.3%)
137 Travel - Admin/Board	582 & 583	22,904	29,500	27,077	32,000	2,500	8.5%
138 Travel - Conferences	584	17,304	104,686	90,311	115,850	11,164	10.7%
139		43,292	141,686	124,906	153,750	12,064	8.5%

Groton Public Schools

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FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual

		FY22	FY23	FY23	FY24	Increase (Decrease)	%
		Actual	Budget	Estimated	Budget		
Account	Object #s	2021-2022	2022-2023	2022-2023	2023-2024		
Liability & Accident Insurance							
140 Liability Insurance	522	361,702	402,456	402,456	442,702	40,246	10.0%
141 Accident Insurance	525	14,410	15,172	14,410	15,173	1	0.0%
142		376,112	417,628	416,866	457,875	40,247	9.6%
Communications							
143 Telephone/Telephone Repairs	530	176,612	91,400	103,745	106,400	15,000	16.4%
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%
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%
Tuition: Special Education							
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	2,557,373	(19)	(0.0%)
152 Sp. Ed State Placements	563	468,234	580,000	307,210	329,060	(250,940)	(43.3%)
153 Sp. Ed Magnet Choice	568	731,024	770,285	820,285	770,285	-	0.0%
154		3,828,143	4,319,633	4,023,848	4,068,674	(250,959)	(5.8%)
Tuition: Other							
155 Adult Ed	564	207,000	210,105	207,000	210,105	-	0.0%
156 Gen. Ed Magnet Tuition	566	932,714	897,671	870,745	885,801	(11,870)	(1.3%)
157 Gen. Ed Vo-Ag Tuition	567	88,699	89,583	122,814	122,814	33,231	37.1%
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	12,401,680	647,021	5.5%
Supplies							
Instructional Supplies							
160 General Classroom Supplies	601	208,334	156,340	117,240	159,293	2,953	1.9%
161 Science Supplies	602	8,356	16,986	13,023	15,600	(1,386)	(8.2%)
162 Arts & Crafts Supplies	603	20,780	24,300	21,209	25,700	1,400	5.8%
163 Phys. Ed Supplies	604	13,298	15,400	12,181	11,800	(3,600)	(23.4%)
164 Music Supplies	605	15,851	24,000	18,277	22,800	(1,200)	(5.0%)
165 Kindergarten Supplies	606	2,332	5,100	3,825	4,200	(900)	(17.6%)
166 Pupil Tests	607	59,167	65,400	57,681	77,700	12,300	18.8%
167 Tech. Ed Supplies	609	0	8,000	6,000	12,750	4,750	59.4%
168 Home Ec Supplies	613	15,547	14,500	10,875	14,500	-	0.0%
169 Sp. Ed Supplies	615	49,795	56,000	56,015	56,000	-	0.0%
170 Athletic Supplies	616	45,026	52,950	54,861	55,950	3,000	5.7%
171 Math Supplies	617	3,722	10,350	7,816	9,250	(1,100)	(10.6%)
172 Health Supplies	618	0	1,950	1,463	2,200	250	12.8%
173 Other Supplies	619	588	3,000	2,676	3,000	-	0.0%
174 Health Serv Pathogen	622	3,442	7,000	7,000	5,750	(1,250)	(17.9%)
175 School Library Supplies	623	5,570	5,270	3,953	6,250	980	18.6%
176 Food, Drink, Snacks	628	16,731	32,500	31,383	30,500	(2,000)	(6.2%)
178		461,342	499,046	425,477	513,243	14,197	2.8%
Computer Supplies							
179 Computer Supplies	610 & 611	39,438	49,200	45,493	36,500	(12,700)	(25.8%)
180 Software	612	138,819	204,872	201,246	199,150	(5,722)	(2.8%)
181		178,257	254,072	246,739	235,650	(18,422)	(7.3%)
Electricity & Heating							
182 Electricity	631	1,167,499	971,513	1,002,834	1,097,074	125,561	12.9%
183 Propane/Natural Gas	632	331,525	325,362	290,905	338,350	12,988	4.0%
184 Heating Oil	633	262,236	170,146	331,448	217,375	47,229	27.8%
185		1,761,260	1,467,021	1,625,187	1,652,799	185,778	12.7%
Transportation Supplies							
186 Diesel for School Buses	634	318,654	138,070	259,725	330,553	192,483	139.4%
187 Gas for Maintenance	656	28,503	42,416	42,416	43,476	1,060	2.5%
188		347,157	180,486	302,141	374,029	193,543	107.2%

Groton Public Schools

Date prep:		FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual					
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		FY22	FY23	FY23	FY24		
		Actual	Budget	Estimated	Budget	Increase	
Account	Object #s	2021-2022	2022-2023	2022-2023	2023-2024	(Decrease)	%
Textbooks & Library Books							
Textbooks	640	33,436	45,051	36,948	46,085	1,034	2.3%
Workbooks	641	5,967	12,460	16,503	16,633	4,173	33.5%
Textbook Rebind	642	0	500	375	500	-	0.0%
Library Books	645	18,073	22,900	17,175	27,000	4,100	17.9%
Periodicals	647	2,152	2,400	1,800	2,400	-	0.0%
		59,628	83,311	72,801	92,618	9,307	11.2%
Facility/Maintenance Supplies							
Equipment Repair	650	39,486	23,158	23,158	23,315	157	0.7%
Grounds Supplies	651	12,440	19,334	19,334	19,527	193	1.0%
General Building Repair	652	63,581	64,450	58,005	62,839	(1,611)	(2.5%)
Painting Supplies	653	6,896	2,500	2,500	2,500	-	0.0%
Heat & Plumbing Supplies	654	53,117	33,716	33,716	34,053	337	1.0%
Electrical Supplies	655	32,054	29,948	29,948	30,247	299	1.0%
Safety Supplies	657 & 659	5,126	12,976	18,746	13,047	71	0.5%
Custodial Supplies	658	163,022	114,802	114,802	86,150	(28,652)	(25.0%)
		375,721	300,884	300,209	271,678	(29,206)	(9.7%)
Other Supplies							
Sup Serv Guid Imp Ins	621	18,926	25,600	23,700	26,100	500	2.0%
Audio Visual Supplies	624 & 625	6,484	11,000	10,625	10,300	(700)	(6.4%)
General Admin Supplies	626	15,299	12,610	12,475	12,110	(500)	(4.0%)
School Admin Supplies	627	39,255	17,400	22,571	16,600	(800)	(4.6%)
Professional Materials	690	13,985	22,300	19,497	24,700	2,400	10.8%
		94,060	88,910	88,868	89,810	900	1.0%
Total Supplies		3,277,424	2,873,730	3,061,422	3,229,827	356,097	12.4%
Equipment							
Instructional Equipment							
Replace Instr Equipment	730	33,757	38,400	14,050	27,500	(10,900)	(28.4%)
Add Instr Equipment	735	74,533	60,000	70,737	46,434	(13,566)	(22.6%)
		108,291	98,400	84,787	73,934	(24,466)	(24.9%)
Non-Instructional Equipment							
Replace Non-Instr Equipment	731	14,028	10,000	5,254	10,000	-	0.0%
Add Non-Instr Equipment	736	45,909	0	4,746	0	-	-
		59,937	10,000	10,000	10,000	0	0.0%
Total Equipment		168,228	108,400	94,787	83,934	(24,466)	(22.6%)
Dues & Fees							
Dues/Fees							
BoE Dues	810	21,088	25,541	25,541	25,541	-	0.0%
General Admin Dues	811	16,449	16,160	16,185	15,725	(435)	(2.7%)
School Admin Dues	812	22,860	44,050	34,367	44,100	50	0.1%
Other Dues/Fees	819	2,906	6,845	6,650	14,145	7,300	106.6%
Total Dues/Fees		63,303	92,596	82,742	99,511	6,915	7.5%
Grand Total		77,423,670	79,157,271	79,118,444	81,510,627	2,353,356	2.97%

Groton Public Schools

Date prep:
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FY24 Proposed Budget vs. FY23 Budget

Site Budget Worksheet

		Elementary Schools - FY2024						Secondary Schools - FY2024			Total
		FY24 Budget	FY24 Budget	FY24 Budget	FY24 Budget	FY24 Budget	FY24 Budget	FY24 Budget	FY24 Budget	FY24 Budget	FY24 Budget
Account	Object #s	CB	CK	NEA	MRM	TRM	Total Elem	GMS	FHS	Total Sec	Grand Total
Purchased Services											
1 Instructional Services	321	0	0	10,000	0	12,000	22,000	1,500	12,265	13,765	35,765
2 Instructional Improvement Serv	322	500	1,200	2,000	0	1,000	4,700	0	10,500	10,500	15,200
3 Professional Services	331	0	0	0	0	0	-	0	3,000	3,000	3,000
4 Total Purchased Services		500	1,200	12,000	0	13,000	26,700	1,500	25,765	27,265	53,965
Property Services											
5 Equipment Repairs	430	5,000	1,500	5,000	5,000	5,000	21,500	13,900	8,495	22,395	43,895
6 Other Property Services	499	0	0	0	0	0	-	0	0	-	-
7 Total Property Services		5,000	1,500	5,000	5,000	5,000	21,500	13,900	8,495	22,395	43,895
Transportation, Communications											
8 Postage	531	100	200	250	2,000	500	3,050	8,200	4,400	12,600	15,650
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	2,500	2,500	2,500
11 Travel - Admin	582	2,000	0	0	0	0	2,000	0	0	-	2,000
12 Travel - Conferences	584	4,000	0	0	300	1,000	5,300	25,000	50,000	75,000	80,300
13 Transportation - Field Trips	588	1,500	3,500	5,000	1,500	6,000	17,500	7,275	29,213	36,488	53,988
14 Entry Fees - Athletics	591	0	0	0	0	0	-	150	2,000	2,150	2,150
15 Admission Fees	595	0	0	0	800	0	800	7,500	1,070	8,570	9,370
16 Total Transportation, Communications		7,600	3,700	5,250	4,600	7,500	28,650	48,125	92,183	140,308	168,958
Supplies											
17 General Classroom Supplies	601	5,000	24,150	9,625	25,000	26,700	90,475	12,918	1,900	14,818	105,293
18 Science Supplies	602	600	2,500	0	1,500	2,000	6,600	1,000	8,000	9,000	15,600
19 Arts & Crafts Supplies	603	2,000	1,000	2,000	1,500	1,000	7,500	7,200	11,000	18,200	25,700
20 Phys. Ed Supplies	604	1,500	600	1,000	1,500	1,000	5,600	2,000	4,200	6,200	11,800
21 Music Supplies	605	2,000	2,500	3,500	6,000	2,000	16,000	4,000	2,800	6,800	22,800
22 Kindergarten Supplies	606	500	500	1,000	1,200	1,000	4,200	0	0	-	4,200
23 Pupil Tests	607	2,000	0	0	0	0	2,000	1,200	30,500	31,700	33,700
24 Tech. Ed Supplies	609	0	0	0	0	0	-	5,750	7,000	12,750	12,750
25 Computer Supplies	610	2,000	1,000	2,000	1,000	2,000	8,000	1,000	0	1,000	9,000
27 Computer Software	612	3,000	0	2,000	400	1,000	6,400	12,850	3,700	16,550	22,950
28 Home Ec Supplies	613	0	0	0	0	0	-	0	14,500	14,500	14,500
29 Math Supplies	617	2,000	750	1,000	2,000	1,000	6,750	2,500	0	2,500	9,250
30 Health Supplies	618	0	0	0	200	0	200	2,000	0	2,000	2,200
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	0	2,000	0	3,000	3,100	2,000	5,100	8,100
33 School Library Supplies	623	1,000	50	2,500	500	0	4,050	1,200	1,000	2,200	6,250
34 Audio Visual Supplies	624	0	0	0	0	0	-	800	0	800	800
35 School Admin Supplies	627	1,000	300	1,500	2,500	2,000	7,300	3,300	6,000	9,300	16,600
36 Food, Drink, Snacks	628	1,000	350	1,000	1,000	2,000	5,350	3,000	1,000	4,000	9,350
37 Textbooks	640	3,000	3,000	1,000	3,000	6,000	16,000	4,000	25,585	29,585	45,585
38 Workbooks	641	1,500	0	2,500	4,000	0	8,000	6,923	1,710	8,633	16,633
39 Textbook Rebind	642	0	0	0	0	0	-	0	500	500	500
40 Library Books	645	5,000	2,000	4,000	0	2,000	13,000	11,000	3,000	14,000	27,000
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	0	3,500	1,950	4,850	6,800	10,300
44 Total Supplies		34,600	39,700	35,625	54,300	49,700	213,925	89,091	133,245	222,336	436,261
Equipment											
45 Replace Instr Equipment	730	0	10,000	0	3,000	0	13,000	6,000	3,000	9,000	22,000
46 Add Instr Equipment	735	1,000	4,000	0	10,000	2,000	17,000	4,134	2,300	6,434	23,434
47 Total Equipment		1,000	14,000	0	13,000	2,000	30,000	10,134	5,300	15,434	45,434
Dues & Fees											
48 School Admin Dues	812	400	0	300	300	0	1,000	1,500	41,600	43,100	44,100
49 Other Dues	819	0	0	0	0	0	-	0	8,400	8,400	8,400
50 Total Dues/Fees		400	0	300	300	0	1,000	1,500	50,000	51,500	52,500
51 Total		49,100	60,100	58,175	77,200	77,200	321,775	164,250	314,988	479,238	801,013
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		64,100	73,100	74,175	92,200	92,200	395,775	194,250	332,988	527,238	923,013

Groton Public Schools

Date prep:
2/27/23 9:27AM

FY24 Proposed Budget vs. FY23 Budget

Site Budget Worksheet

		Elementary Schools - FY2023						Secondary Schools - FY2023			Total
Account	Object #s	FY23 Budget CB	FY23 Budget CK	FY23 Budget NEA	FY23 Budget MRM	FY23 Budget TRM	FY23 Budget Total Elem	FY23 Budget GMS	FY23 Budget FHS	FY23 Budget Total Sec	FY23 Budget Grand Total
Purchased Services											
54 Instructional Services	321	0	4,000	5,000	0	16,000	25,000	1,500	13,565	15,065	40,065
55 Instructional Improvement Serv	322	1,000	1,500	2,000	0	2,000	6,500	0	14,500	14,500	21,000
56 Professional Services	331	0	0	0	0	0	-	0	3,000	3,000	3,000
57 Total Purchased Services		1,000	5,500	7,000	0	18,000	31,500	1,500	31,065	32,565	64,065
Property Services											
58 Equipment Repairs	430	5,100	2,500	5,000	7,000	5,000	24,600	10,000	8,595	18,595	43,195
59 Other Property Services	499	0	0	0	0	0	-	0	0	-	-
60 Total Property Services		5,100	2,500	5,000	7,000	5,000	24,600	10,000	8,595	18,595	43,195
Transportation, Communications											
61 Postage	531	100	200	250	1,500	500	2,550	8,000	4,600	12,600	15,150
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	4,600	750	0	0	0	5,350	10,000	53,500	63,500	68,850
67 Transportation - Field Trips	588	0	850	3,500	1,200	10,000	15,550	7,250	26,349	33,599	49,149
68 Entry Fees - Athletics	591	0	0	0	0	0	-	0	2,000	2,000	2,000
69 Admission Fees	595	0	0	0	200	0	200	3,500	1,070	4,570	4,770
70 Total Transportation, Communications		5,700	1,800	3,750	2,900	10,500	24,650	28,750	94,019	122,769	147,419
Supplies											
71 General Classroom Supplies	601	4,700	19,600	12,390	23,000	23,000	82,690	15,250	1,400	16,650	99,340
72 Science Supplies	602	0	3,500	0	2,000	0	5,500	2,600	8,886	11,486	16,986
73 Arts & Crafts Supplies	603	2,000	1,000	2,000	2,000	1,000	8,000	6,800	9,500	16,300	24,300
74 Phys. Ed Supplies	604	1,500	500	1,000	1,200	1,000	5,200	6,000	4,200	10,200	15,400
75 Music Supplies	605	2,000	2,500	4,000	7,000	2,000	17,500	4,500	2,000	6,500	24,000
76 Kindergarten Supplies	606	1,000	600	1,000	1,500	1,000	5,100	0	0	-	5,100
77 Pupil Tests	607	1,000	0	0	0	0	1,000	4,000	27,400	31,400	32,400
78 Tech. Ed Supplies	609	0	0	0	0	0	-	500	7,500	8,000	8,000
79 Computer Supplies	610	1,000	1,500	2,000	3,500	4,000	12,000	2,200	0	2,200	14,200
81 Computer Software	612	2,600	0	3,000	1,000	1,000	7,600	2,200	2,700	4,900	12,500
82 Home Ec Supplies	613	0	0	0	0	0	-	0	14,500	14,500	14,500
83 Math Supplies	617	3,100	750	1,000	0	2,000	6,850	3,500	0	3,500	10,350
84 Health Supplies	618	0	0	0	450	0	450	1,500	0	1,500	1,950
85 Other Supplies	619	0	0	0	0	0	-	0	3,000	3,000	3,000
86 Sup Serv Guid Imp Ins	621	1,000	0	1,000	600	0	2,600	3,000	2,000	5,000	7,600
87 School Library Supplies	623	500	100	2,500	700	0	3,800	1,200	270	1,470	5,270
88 Audio Visual Supplies	624	0	0	0	0	0	-	1,500	0	1,500	1,500
89 School Admin Supplies	627	4,400	500	1,500	2,000	2,000	10,400	3,000	4,000	7,000	17,400
90 Food, Drink, Snacks	628	1,500	350	1,000	1,500	3,000	7,350	3,000	1,000	4,000	11,350
91 Textbooks	640	2,000	3,000	1,500	4,000	0	10,500	4,000	29,301	33,301	43,801
92 Workbooks	641	1,500	0	2,500	4,000	0	8,000	3,400	1,060	4,460	12,460
93 Textbook Rebind	642	0	0	0	0	0	-	0	500	500	500
94 Library Books	645	5,100	2,000	4,000	0	2,000	13,100	7,000	2,800	9,800	22,900
95 Periodicals	647	0	0	0	0	0	-	1,400	1,000	2,400	2,400
96 Professional Materials	690	500	1,000	1,000	1,000	200	3,700	1,950	5,750	7,700	11,400
98 Total Supplies		35,400	36,900	41,390	55,450	42,200	211,340	78,500	128,767	207,267	418,607
Equipment											
99 Replace Instr Equipment	730	0	10,000	0	600	0	10,600	22,000	3,300	25,300	35,900
100 Add Instr Equipment	735	1,000	2,400	0	10,000	0	13,400	20,000	3,600	23,600	37,000
101 Total Equipment		1,000	12,400	0	10,600	0	24,000	42,000	6,900	48,900	72,900
Dues & Fees											
102 School Admin Dues	812	200	200	300	250	500	1,450	1,500	41,100	42,600	44,050
103 Other Dues	819	0	0	0	0	0	-	0	1,100	1,100	1,100
104 Total Dues/Fees		200	200	300	250	500	1,450	1,500	42,200	43,700	45,150
105 Total		48,400	59,300	57,440	76,200	76,200	317,540	162,250	311,546	473,796	791,336
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		63,400	72,300	73,440	91,200	91,200	391,540	192,250	329,546	521,796	913,336
108 Variance to Prior Year		700	800	735	1,000	1,000	4,235	2,000	3,442	5,442	9,677

Enrollment by Grade History

GRADE	FY24 Projected	FY23 PSIS	FY22 PSIS	FY21 PSIS	FY20 PSIS	FY19 PSIS	FY18 PSIS	FY17 PSIS
Pre-School	208	149	128	123	123	133	149	145
Pre-K	72	50	50	35	71	57	65	65
K/Transition K	381	362	375	347	403	371	399	403
1	362	350	318	359	332	352	367	344
2	350	316	352	291	336	352	330	363
3	316	336	290	312	334	312	349	362
4	336	286	293	315	307	343	340	358
5	286	294	322	274	326	326	347	350
Subtotal Elem Schools	2,311	2,143	2,128	2,056	2,232	2,246	2,346	2,390
6	294	316	289	324	340	349	331	297
7	316	280	302	333	337	337	288	322
8	280	311	314	313	337	286	302	334
Subtotal Middle School	890	907	905	970	1,014	972	921	953
9	311	281	323	292	258	282	285	291
10	281	273	247	238	267	269	254	299
11	273	247	215	250	234	255	274	245
12	247	232	273	241	246	275	230	254
Subtotal High School	1,112	1,033	1,058	1,021	1,005	1,081	1,043	1,089
Subtotal In District Schools	4,313	4,083	4,091	4,047	4,251	4,299	4,310	4,432
Out of District	365	365	370	422	464	448	462	486
Total Enollment	4,678	4,448	4,461	4,469	4,715	4,747	4,772	4,918
Increase/(Decrease)	230	(13)	(8)	(246)	(32)	(25)	(146)	(69)

Summary of Increase/(Decrease)

Elementary	168	15	72	(176)	(14)	(100)	(44)	(52)
Middle	(17)	2	(65)	(44)	42	51	(32)	3
High	79	(25)	37	16	(76)	38	(46)	(4)
Out of District	-	(5)	(52)	(42)	16	(14)	(24)	(16)
	230	(13)	(8)	(246)	(32)	(25)	(146)	(69)

2022-2023 EnrollmentCharles Barnum

Grade	Expected Enrollment	FTE	Avg Class Size	Oct 1, 2022 PSIS
Pre-School*	0	0	0	6
Pre-K*	0	0	0	0
K	61	3	20	57
1	55	3	18	65
2	54	3	18	54
3	65	3	22	66
4	50	3	17	57
5	48	3	16	45
Total	333	18	19	350

2023-2024 Projected Enrollment

Grade	Projected Enrollment	FTE	Avg Class Size
Pre-School*	0	0	0
Pre-K*	0	0	0
K	60	3	20
1	57	3	19
2	65	3	22
3	54	3	18
4	66	3	22
5	57	3	19
Total	359	18	20

Catherine Kolnaski

Grade	Expected Enrollment	FTE	Avg Class Size	Oct 1, 2022 PSIS
Pre-School*	0	0	0	0
Pre-K*	0	0	0	0
K	72	4	18	71
1	70	4	18	70
2	56	3	19	55
3	60	3	20	56
4	63	3	21	56
5	50	3	17	45
Total	371	20	19	353

Grade	Projected Enrollment	FTE	Avg Class Size
Pre-School*	0	0	0
Pre-K*	0	0	0
K	72	4	18
1	71	4	18
2	70	3	23
3	55	3	18
4	56	3	19
5	56	3	19
Total	380	20	19

Northeast Academy

Grade	Expected Enrollment	FTE	Avg Class Size	Oct 1, 2022 PSIS
Pre-School*	0	0	0	0
Pre-K*	0	0	0	0
K	70	4	18	69
1	60	3	20	57
2	64	3	21	65
3	77	4	19	76
4	65	3	22	64
5	59	3	20	61
Total	395	20	20	392

Grade	Projected Enrollment	FTE	Avg Class Size
Pre-School*	0	0	0
Pre-K*	0	0	0
K	70	4	18
1	69	3	23
2	57	3	19
3	65	3	22
4	76	4	19
5	64	3	21
Total	401	20	20

2022-2023 Enrollment

Mystic River

Grade	Expected Enrollment	FTE	Avg Class Size	Oct 1, 2022 PSIS
Pre-School**	108	4	14	78
Pre-K*	36	1	18	20
K	82	4	21	77
1	93	4	23	82
2	72	4	18	70
3	65	3	22	53
4	57	3	19	58
5	74	4	19	85
Total	587	27	22	523

2023-2024 Projected Enrollment

Grade	Projected Enrollment	FTE	Avg Class Size
Pre-School**	108	4	14
Pre-K*	36	1	18
K	82	4	21
1	77	4	19
2	82	4	21
3	70	4	18
4	53	3	18
5	58	3	19
Total	566	27	21

Thames River

Grade	Expected Enrollment	FTE	Avg Class Size	Oct 1, 2022 PSIS
Pre-School*	100	3	17	65
Pre-K*	36	1	18	30
K/Transition K	97	5	19	88
1	90	4	23	76
2	72	4	18	72
3	85	4	21	85
4	55	3	18	51
5	62	3	21	58
Total	597	27	22	525

Grade	Projected Enrollment	FTE	Avg Class Size
Pre-School*	100	3	17
Pre-K*	36	1	18
K/Transition K	97	5	19
1	88	4	22
2	76	4	19
3	72	3	24
4	85	4	21
5	51	3	17
Total	605	27	22

Total Elementary

Grade	Expected Enrollment	FTE	Avg Class Size	Oct 1, 2022 PSIS
Pre-School**	208	7	15	149
Pre-K*	72	2	18	50
K/Transition K	382	20	19	362
1	368	18	20	350
2	318	17	19	316
3	352	17	21	336
4	290	15	19	286
5	293	16	18	294
Total	2,283	112	20	2,143

Grade	Projected Enrollment	FTE	Avg Class Size
Pre-School**	208	7	15
Pre-K*	72	2	18
K/Transition K	381	20	19
1	362	18	20
2	350	17	21
3	316	16	20
4	336	17	20
5	286	15	19
Total	2,311	112	21

*1/2 day sessions

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

2022-2023 Enrollment**Groton Middle School**

Grade	Expected Enrollment	Average Class Size*	Oct 1, 2022 PSIS
6	322	21	316
7	289	18	280
8	302	18	311
Total	913	19	907

Fitch High School

Grade	Expected Enrollment	Average Class Size**	Oct 1, 2022 PSIS
9	314		281
10	323		273
11	247		247
12	215		232
Total	1,099	16	1,033

Subtotal In District Schools	4,295	4,083
Out of District Students	351	365
Total Groton Students	4,646	4,448

2023-2024 Projected Enrollment

Grade	Projected Enrollment	Average Class Size*
6	294	19
7	316	20
8	280	17
Total	890	19

Grade	Projected Enrollment	Average Class Size**
9	311	
10	281	
11	273	
12	247	
Total	1,112	16

Subtotal In District Schools	4,313
Out of District Students	365
Total Groton Students	4,678

* 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 2024					
	Total Administrators	Total Certified Teachers	Total Paras, Tutors, Aides & Security	Total Clerical, Cust, Maint & Tech	Total Enterprise & Other	Total FTE
Elementary						
Charles Barnum*	2.00	36.00	13.50	4.00	-	55.50
Catherine Kolnaski	2.00	36.34	18.30	4.00	-	60.64
Northeast Academy	2.00	35.00	11.00	4.00	-	52.00
Mystic River	3.00	49.83	45.30	5.50	-	103.63
Thames River	3.00	51.43	36.30	5.50	-	96.23
Total Elementary	12.00	208.60	124.40	23.00	-	368.00
Secondary						
Groton Middle	4.30	89.00	28.30	12.00	-	133.60
Fitch High	4.70	106.70	35.20	18.00	-	164.60
Total Secondary	9.00	195.70	63.50	30.00	-	298.20
District						
District Wide	3.00	-	26.80	25.70	-	55.50
Central Office	10.00	-	-	22.90	-	32.90
Subtotal BoE Budget funded	34.00	404.30	214.70	101.60	-	754.60
Grant funded						
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
Total Grant funded	1.00	17.50	93.60	1.50	3.30	116.90
Enterprise Fund						
Hot Lunch Program	1.00	-	-	-	30.50	31.50
Treehouse	1.00	-	-	-	11.50	12.50
Total Enterprise Fund	2.00	-	-	-	42.00	44.00
Total	37.00	421.80	308.30	103.10	45.30	915.50

* Includes 2 position physically located at Mary Morrisson

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	FY24 Budget Total Certified/ Administrators
Elementary												
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	6.34	1.00	-	36.34	38.34
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	33.50	15.33	1.00	-	49.83	52.83
Thames River	-	1.00	2.00	-	-	3.00	34.50	15.93	1.00	-	51.43	54.43
Total Elementary	-	5.00	7.00	-	-	12.00	152.00	51.60	5.00	-	208.60	220.60
Secondary												
Groton Middle	-	1.00	3.00	-	0.30	4.30	62.00	19.50	1.50	6.00	89.00	93.30
Fitch High	-	1.00	3.00	-	0.70	4.70	78.60	20.00	1.50	6.60	106.70	111.40
Total Secondary	-	2.00	6.00	-	1.00	9.00	140.60	39.50	3.00	12.60	195.70	204.70
District												
District Wide	1.00	-	0.50	1.50	-	3.00	-	-	-	-	-	3.00
Central Office	7.00	-	3.00	-	-	10.00	-	-	-	-	-	10.00
Subtotal BoE Budget funded	8.00	7.00	16.50	1.50	1.00	34.00	292.60	91.10	8.00	12.60	404.30	438.30
Grant funded												
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
Total Grant funded	1.00	-	-	-	-	1.00	6.50	10.00	1.00	-	17.50	18.50
Enterprise Fund												
Hot Lunch Program	1.00	-	-	-	-	1.00	-	-	-	-	-	1.00
Treehouse	1.00	-	-	-	-	1.00	-	-	-	-	-	1.00
Total Enterprise Fund	2.00	-	-	-	-	2.00	-	-	-	-	-	2.00
Total Certified/Administrators	11.00	7.00	16.50	1.50	1.00	37.00	299.10	101.10	9.00	12.60	421.80	458.80

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	FY24 Budget Total Non- certified staff
Elementary													
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
Total Elementary	100.00	-	24.40	-	-	124.40	7.00	16.00	-	-	23.00	-	147.40
Secondary													
Groton Middle	26.00	-	-	2.00	0.30	28.30	5.00	7.00	-	-	12.00	-	40.30
Fitch High	31.00	-	-	3.50	0.70	35.20	6.50	11.50	-	-	18.00	-	53.20
Total Secondary	57.00	-	-	5.50	1.00	63.50	11.50	18.50	-	-	30.00	-	93.50
District													
District Wide	-	7.50	18.30	-	1.00	26.80	0.20	4.50	13.00	8.00	25.70	-	52.50
Central Office	-	-	-	-	-	-	20.90	-	-	2.00	22.90	-	22.90
Subtotal BoE Budget funded	157.00	7.50	42.70	5.50	2.00	214.70	39.60	39.00	13.00	10.00	101.60	-	316.30
Grant funded													
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
Total Grant funded	53.00	38.00	-	-	2.60	93.60	0.50	-	-	1.00	1.50	3.30	98.40
Enterprise Fund													
Hot Lunch Program	-	-	-	-	-	-	-	-	-	-	-	30.50	30.50
Treehouse	-	-	-	-	-	-	-	-	-	-	-	11.50	11.50
Total Enterprise Fund	-	-	-	-	-	-	-	-	-	-	-	42.00	42.00
Total Non-Certified Staff	210.00	45.50	42.70	5.50	4.60	308.30	40.10	39.00	13.00	11.00	103.10	45.30	456.70

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Groton Public Schools
FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual
Summary at Program Level I

Description	FY22 Actual	FY23 Budget	FY23 Estimated	FY24 Budget	Increase (Decrease)	%
	2021-2022	2022-2023	2022-2023	2023-2024		
INSTRUCTION	44,030,135	45,298,345	45,102,396	46,038,203	739,858	1.6%
SUPPORT SERVICES	28,855,146	28,867,445	29,334,047	30,694,238	1,826,793	6.3%
	72,885,280	74,165,790	74,436,443	76,732,441	2,566,651	3.5%
COMMUNITY SERVICES	109,820	96,550	96,550	112,853	16,303	16.9%
OUT OF DISTRICT CHARGES	4,428,569	4,894,931	4,605,451	4,665,333	(229,598)	(4.7%)
	4,538,389	4,991,481	4,702,001	4,778,186	(213,295)	(4.3%)
GRAND TOTAL	77,423,670	79,157,271	79,138,444	81,510,627	2,353,356	2.97%

Summary at Program Level II

Description	FY22 Actual	FY23 Budget	FY23 Estimated	FY24 Budget	Increase (Decrease)	%
	2021-2022	2022-2023	2022-2023	2023-2024		
INSTRUCTION						
REGULAR	33,168,223	33,483,491	33,350,389	33,796,524	313,033	0.9%
SPECIAL	9,702,574	10,549,958	10,504,277	10,943,688	393,730	3.7%
CONTINUING	259,295	295,970	283,167	294,382	(1,588)	(0.5%)
OTHER	900,043	968,926	964,562	1,003,609	34,683	3.6%
TOTAL INSTRUCTION	44,030,135	45,298,345	45,102,396	46,038,203	739,858	1.6%
SUPPORT SERVICES						
FOR PUPILS	6,371,002	6,622,727	6,656,529	6,761,633	138,906	2.1%
FOR STAFF	754,899	671,071	660,507	739,349	68,278	10.2%
GENERAL SUPPORT	6,996,752	7,091,352	7,092,390	7,416,857	325,505	4.6%
OPERATIONAL SUPPORT	14,732,494	14,482,295	14,924,621	15,776,399	1,294,104	8.9%
TOTAL SUPPORT SERVICES	28,855,146	28,867,445	29,334,047	30,694,238	1,826,793	6.3%
COMMUNITY SERVICES						
NONPUBLIC SCHOOLS TRANSPORTATION	109,820	96,550	96,550	112,853	16,303	16.9%
OUT OF DISTRICT CHARGES						
TUITION PAYMENTS	4,428,569	4,894,931	4,605,451	4,665,333	(229,598)	(4.7%)
GRAND TOTAL	77,423,670	79,157,271	79,138,444	81,510,627	2,353,356	2.97%

Groton Public Schools
FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual
Summary at Program Level III

Function		FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Budget	Increase	
No.	Description	2021-2022	2022-2023	2022-2023	2023-2024	(Decrease)	%
Regular Instruction							
1101	ELEMENTARY PreK-5	14,559,616	13,582,263	13,627,700	13,526,243	(56,020)	(0.4%)
1102	ART 6-12	660,765	680,986	637,369	649,078	(31,908)	(4.7%)
1104	LANGUAGE ARTS 6-12	2,251,263	2,394,305	2,368,481	2,387,751	(6,554)	(0.3%)
1105	WORLD LANGUAGES 6-12	1,362,539	1,438,860	1,446,247	1,488,843	49,983	3.5%
1106	CULINARY ARTS 9-12	143,996	155,887	149,904	159,437	3,550	2.3%
1107	TECHNOLOGY EDUCATION 6-12	616,287	676,451	665,503	670,410	(6,041)	(0.9%)
1108	MATHEMATICS 6-12	1,986,530	2,073,160	2,080,084	2,112,551	39,391	1.9%
1109	MUSIC 6-12	662,104	731,202	709,650	744,218	13,016	1.8%
1110	PHYSICAL EDUCATION 6-12	990,717	1,025,099	1,020,902	1,028,316	3,217	0.3%
1111	SCIENCE 6-12	2,084,986	2,279,445	2,247,341	2,328,349	48,904	2.1%
1112	SOCIAL STUDIES 6-12	1,663,711	1,849,410	1,845,750	1,914,945	65,535	3.5%
1113	IB MIDDLE YEARS PROGRAM 6-10	41,146	42,000	31,910	55,000	13,000	31.0%
1114	HEALTH EDUCATION 6-12	324,615	302,017	301,027	304,599	2,582	0.9%
1117	INTERN. BACCALAUREATE DP 11-12	44,983	56,500	42,525	54,500	(2,000)	(3.5%)
1118	IB CAREER-RELATED PROGRAM 9-12	0	13,500	10,125	13,500	-	0.0%
1119	UNCLASSIFIED 6-12	1,522,956	1,581,473	1,595,188	1,622,207	40,734	2.6%
1121	BUSINESS EDUCATION 9-12	308,038	329,624	328,616	332,820	3,196	1.0%
1124	HEALTH OCCUPATIONS 9-12	3,058	87,596	114,657	116,548	28,952	33.1%
1260	ENRICHMENT K-8	42,063	39,639	37,949	39,829	190	0.5%
1270	REMEDIAL INSTRUCTION K-12	2,820,846	3,034,885	2,954,143	3,097,822	62,937	2.1%
1412	SUMMER SCH HIGH SC CREDIT	0	0	27,410	16,148	16,148	
2220	EDUCATIONAL MEDIA SERVICES K-12	1,078,428	1,109,189	1,107,907	1,133,410	24,221	2.2%
Total Regular Instruction		33,168,223	33,483,491	33,350,389	33,796,524	313,033	0.9%
Special Instruction							
1205	PRESCHOOL Age 3-5	1,030,207	1,274,524	1,283,368	1,328,532	54,008	4.2%
1210	SPED Summer School PreK-12	0	20,290	20,290	51,531	31,241	154.0%
1220	OTHER SPECIAL INSTRUCTION K-12	972,194	696,165	689,373	724,650	28,485	4.1%
1230	SPECIAL EDUCATION K-12	7,581,914	8,423,248	8,402,549	8,729,410	306,162	3.6%
1250	BLIND K-12	1	27,046	0	0	(27,046)	(100.0%)
1280	HEARING IMPAIRED K-12	118,257	108,685	108,697	109,565	880	0.8%
Total Special Instruction		9,702,574	10,549,958	10,504,277	10,943,688	393,730	3.7%
Continuing Education							
1310	HIGH SCHOOL COMPLETION	52,295	85,865	76,167	84,277	(1,588)	(1.8%)
1320	ADULT EDUCATION	207,000	210,105	207,000	210,105	-	0.0%
Total Continuing Education		259,295	295,970	283,167	294,382	(1,588)	(0.5%)
Other Instructional Programs							
15**	SPORTS & STUDENT ACTIVITIES 6-12	900,043	968,926	964,562	1,003,609	34,683	3.6%
TOTAL INSTRUCTION		44,030,135	45,298,345	45,102,396	46,038,203	739,858	1.6%

Groton Public Schools
FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual
Summary at Program Level III

Function No.	Description	FY22 Actual 2021-2022	FY23 Budget 2022-2023	FY23 Estimate 2022-2023	FY24 Budget 2023-2024	Increase (Decrease)	%
Support Services - Pupils							
2101	PUPIL PERSONNEL DEPT	927,043	893,602	893,043	1,001,408	107,806	12.1%
2110	SOCIAL WORK SERVICES K-12	340,108	370,503	439,135	353,132	(17,371)	(4.7%)
2120	GUIDANCE SERVICES 6-12	1,474,534	1,650,104	1,579,604	1,620,326	(29,778)	(1.8%)
2130	HEALTH SERVICES K-12	1,326,945	1,250,073	1,284,025	1,345,769	95,696	7.7%
2140	PSYCHOLOGICAL SERVICES K-12	1,135,672	1,251,875	1,227,452	1,228,367	(23,508)	(1.9%)
2150	SPEECH & LANGUAGE SERVICES PreK-12	1,166,700	1,206,570	1,233,270	1,212,631	6,061	0.5%
Total Support Services - Pupils		6,371,002	6,622,727	6,656,529	6,761,633	138,906	2.1%
Support Services - Staff							
2201	TEACHING & LEARNING	463,779	377,529	377,529	391,177	13,648	3.6%
2202	DIVERSITY EQUITY & INCLUSION (DEI)	10,950	15,000	15,000	15,000	-	0.0%
2210	IMPROVEMENT OF INSTRUCTION	280,169	278,542	267,978	333,172	54,630	19.6%
Total Support Services - Staff		754,899	671,071	660,507	739,349	68,278	10.2%
General Support Services							
2311	BOARD OF EDUCATION	24,166	30,241	30,241	30,241	-	0.0%
2312	SUPERINTENDENT OFFICE	1,636,360	1,615,425	1,614,605	1,726,425	111,000	6.9%
2313	BUSINESS OFFICE	1,006,857	1,017,403	1,014,978	1,112,195	94,792	9.3%
2410	SCHOOL ADMINISTRATION	4,329,368	4,428,283	4,432,566	4,547,996	119,713	2.7%
Total General Support Services		6,996,752	7,091,352	7,092,390	7,416,857	325,505	4.6%
Operational Services							
2510	OPERATION AND MAINTENANCE	7,019,504	6,929,513	7,089,703	7,207,783	278,270	4.0%
2520	PUPIL TRANSPORTATION	5,985,998	6,021,328	6,269,623	7,030,190	1,008,862	16.8%
2540	COMPUTER SUPPORT SERVICES	1,726,739	1,528,954	1,562,795	1,537,176	8,222	0.5%
2560	HEALTH SERVICES STAFF	253	2,500	2,500	1,250	(1,250)	(50.0%)
Total Operational Services		14,732,494	14,482,295	14,924,621	15,776,399	1,294,104	8.9%
TOTAL SUPPORT SERVICES		28,855,146	28,867,445	29,334,047	30,694,238	1,826,793	6.3%
Community Services							
3710	NONPUB PUPIL TRANSPORTATION	109,820	96,550	96,550	112,853	16,303	16.9%
Out of District Charges							
4100	TUITION PAYMENTS	4,428,569	4,894,931	4,605,451	4,665,333	(229,598)	(4.7%)
GRAND TOTAL		77,423,670	79,157,271	79,138,444	81,510,627	2,353,356	2.97%

2.97%

Groton Public Schools

Date prep: FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual
2/27/23 9:27 AM

FUNCTION-1101 ELEMENTARY PreK-5

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

	FY2022-2023		FY2023-2024	
	Adopted	Actual	Proposed	FTE Chg
101 CERTIFIED TEACHERS				
Charles Barnum Magnet	18.0	18.0	18.0	0.0
Catherine Kolnaski Magnet	20.0	20.0	20.0	0.0
Northeast Academy Magnet	20.0	20.0	20.0	0.0
Mystic River Magnet	24.0	23.0	23.0	-1.0
Thames River Magnet	24.0	24.0	24.0	0.0
Total Elementary	106.0	105.0	105.0	-1.0
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	128.0	128.0	-1.0
111 & 130 REG & SPEC ED TEACHER AIDES				
Charles Barnum Magnet	3.5	3.5	3.5	0.0
Catherine Kolnaski Magnet	4.3	4.3	4.3	0.0
Northeast Academy Magnet	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 2023-2024:

Reduction of 1.0 FTE Elementary School Teacher at Mystic River due to enrollment. Increase in Pupil Tests based on state mandated to identify Talented & Gifted students via OLSAT/NNAT. Teacher retirements is the expected reduction in salaries due to replacing teaching positions with less tenured employees.

Groton Public Schools

Date prep:		FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual					
2/27/23 9:27AM							
FUNCTION-1101 ELEMENTARY PreK-5		FY22 Actual	FY23 Budget	FY23 Estimated	FY24 Budget	Increase (Decrease)	%
Account	Title	2021-2022	2022-2023	2022-2023	2023-2024		
101	CERTIFIED TEACHERS	11,427,622	10,844,662	10,859,253	11,111,690	267,028	
101	TEACHER RETIREMENTS		(94,890)		(390,000)	(295,110)	
111	REG & SPEC ED TEACHER AIDES	25,135	51,751	51,751	54,856	3,105	
120	SUBSTITUTE TEACHERS	724,396	285,015	285,015	299,266	14,251	
130	REGULAR TEACHER AIDES	328,407	456,375	456,375	474,630	18,255	
151	SALARIES, TEACHER IN RESIDENCE	79,653	54,582	46,848	56,765	2,183	
	TOTAL SALARIES & WAGES	12,585,212	11,597,495	11,699,242	11,607,207	9,712	0.1%
201	GROUP INSURANCE, PROF	1,345,661	1,362,715	1,362,715	1,287,766	(74,949)	
202	GROUP INSURANCE, OTHER	14,559	17,337	17,337	16,383	(954)	
211	WORKMAN'S COMP	104,264	96,953	96,960	84,155	(12,798)	
212	SOCIAL SECURITY	71,909	52,559	52,559	54,902	2,343	
214	MEDICARE	165,292	168,164	166,883	168,305	141	
	TOTAL EMPLOYEE BENEFITS	1,701,686	1,697,728	1,696,454	1,611,511	(86,217)	(5.1%)
321	INSTRUCTIONAL SERVICES	9,549	49,700	49,700	49,000	(700)	
	TOTAL PUR. PROF/TECH SERVICES	9,549	49,700	49,700	49,000	(700)	(1.4%)
430	REPAIR OF EQUIPMENT	29,114	24,600	18,450	21,500	(3,100)	
	TOTAL PURCHASED PROPERTY SERV	29,114	24,600	18,450	21,500	(3,100)	(12.6%)
580	TRAVEL FOR REG INSTRUCTION	54	0	18	0	0	
588	TRAVEL FOR FIELD TRIPS	1,260	15,550	11,802	17,500	1,950	
595	ADMISSION FEES	1,901	200	2,145	800	600	
	TOTAL OTHER PURCHASED SERVICE	3,215	15,750	13,965	18,300	2,550	16.2%
601	GENERAL CLASSROOM SUPPLIES	151,328	82,690	58,412	90,475	7,785	
602	SCIENCE SUPPLIES	344	5,500	4,408	6,600	1,100	
603	ARTS AND CRAFT SUPPLIES	3,278	8,000	6,000	7,500	(500)	
604	PHYSICAL EDUCATION SUPPLIES	6,609	5,200	4,531	5,600	400	
605	MUSIC SUPPLIES	10,300	17,500	13,125	16,000	(1,500)	
606	KINDERGARTEN SUPPLIES	2,332	5,100	3,825	4,200	(900)	
607	PUPIL TESTS	635	1,000	750	10,000	9,000	
610	COMPUTER SUPPLIES	13,935	12,000	9,000	8,000	(4,000)	
612	COMPUTER SOFTWARE	3,794	7,600	6,094	6,400	(1,200)	
617	MATHEMATICS SUPPLIES	3,594	6,850	5,191	6,750	(100)	
618	HEALTH SUPPLIES	0	450	338	200	(250)	
621	SUPPORT SERVICES SUPPLIES	0	2,600	1,950	3,000	400	
640	TEXTS	13,429	10,500	11,447	16,000	5,500	
641	WORKBOOKS	5,633	8,000	6,818	8,000	0	
	TOTAL SUPPLIES	215,209	172,990	131,889	188,725	15,735	9.1%
730	REPL INSTRUCTIONAL EQUIPMENT	2,690	10,600	7,950	13,000	2,400	
735	ADD INSTRUCTIONAL EQUIP	14,943	13,400	10,050	17,000	3,600	
	TOTAL EQUIPMENT	17,633	24,000	18,000	30,000	6,000	25.0%
	TOTAL ELEMENTARY PreK-5	14,561,616	13,582,263	13,627,700	13,526,243	(56,020)	(0.4%)

Groton Public Schools

Date prep:	FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual
	2/27/23 9:27AM

FUNCTION-1102 ART 6-12

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

	FY2022-2023		FY2023-2024	
	Adopted	Actual	Proposed	FTE Chg
101 CERTIFIED TEACHERS				
Groton Middle	2.0	2.0	2.0	0.0
Fitch High	4.0	4.0	4.0	0.0
TOTAL	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>0.0</u>

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 2023-2024:

Increase in Instructional Equipment is due to the projected purchase of art stools at Groton Middle School.

Groton Public Schools

Date prep:		FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual					
2/27/23 9:27AM							
FUNCTION-1102 ART 6-12		FY22 Actual	FY23 Budget	FY23 Estimated	FY24 Budget	Increase (Decrease)	%
Account	Title	2021-2022	2022-2023	2022-2023	2023-2024		
101	CERTIFIED TEACHERS	539,936	569,602	527,972	536,950	(32,652)	
120	SUBSTITUTE TEACHERS	2,272	13,700	13,700	14,385	685	
	TOTAL SALARIES & WAGES	542,208	583,302	541,672	551,335	(31,967)	(5.5%)
201	GROUP INSURANCE, PROF	76,878	64,058	64,058	60,535	(3,523)	
211	WORKMAN'S COMP	4,274	4,019	4,018	3,488	(531)	
212	SOCIAL SECURITY	141	849	849	892	43	
214	MEDICARE	7,954	8,458	8,458	7,994	(464)	
	TOTAL EMPLOYEE BENEFITS	89,246	77,384	77,383	72,909	(4,475)	(5.8%)
430	REPAIR OF EQUIPMENT	0	500	375	500	0	
	TOTAL PURCHASED PROPERTY SERV	0	500	375	500	0	0.0%
588	TRAVEL FOR FIELD TRIPS	0	2,500	1,875	1,500	(1,000)	
	TOTAL OTHER PURCHASED SERVICE	0	2,500	1,875	1,500	(1,000)	(40.0%)
603	ARTS AND CRAFT SUPPLIES	17,502	16,300	15,209	18,200	1,900	
	TOTAL SUPPLIES	17,502	16,300	15,209	18,200	1,900	11.7%
730	REPL INSTRUCTIONAL EQUIPMENT	10,917	0	0	0	0	
735	ADD INSTRUCTIONAL EQUIP	890	1,000	855	4,634	3,634	
	TOTAL EQUIPMENT	11,807	1,000	855	4,634	3,634	363.4%
	TOTAL ART 6-12	660,765	680,986	637,369	649,078	(31,908)	(4.7%)

Groton Public Schools

Date prep:	FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual
	2/27/23 9:27AM

FUNCTION-1104 LANGUAGE ARTS 6-12

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

	FY2022-2023		FY2023-2024	
	Adopted	Actual	Proposed	FTE Chg
101 CERTIFIED TEACHERS				
Groton Middle	8.0	8.0	8.0	0.0
Fitch High	15.5	15.1	15.1	-0.4
TOTAL	23.5	23.1	23.1	-0.4

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 funded by ARP ESSER grants.

Notes/changes for 2023-2024:

Reduction of 0.4 FTE Language Arts Teacher at FHS due to scheduling.

Groton Public Schools

Date prep:		FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual					
2/27/23 9:27AM							
FUNCTION-1104 LANGUAGE ARTS 6-12		FY22 Actual	FY23 Budget	FY23 Estimated	FY24 Budget	Increase (Decrease)	%
Account	Title	2021-2022	2022-2023	2022-2023	2023-2024		
101	CERTIFIED TEACHERS	1,890,340	1,982,586	1,959,255	1,990,165	7,579	
120	SUBSTITUTE TEACHERS	9,808	55,942	55,942	58,739	2,797	
	TOTAL SALARIES & WAGES	1,900,147	2,038,528	2,015,197	2,048,904	10,376	0.5%
201	GROUP INSURANCE, PROF	290,835	290,574	290,574	274,592	(15,982)	
211	WORKMAN'S COMP	19,915	18,728	18,725	16,256	(2,472)	
212	SOCIAL SECURITY	649	3,468	3,468	3,642	174	
214	MEDICARE	28,044	29,559	29,559	29,709	150	
	TOTAL EMPLOYEE BENEFITS	339,442	342,329	342,326	324,199	(18,130)	(5.3%)
588	TRAVEL FOR FIELD TRIPS	0	2,088	1,566	2,088	0	
	TOTAL OTHER PURCHASED SERVICE	0	2,088	1,566	2,088	0	0.0%
601	GENERAL CLASSROOM SUPPLIES	888	0	0	0	0	
612	COMPUTER SOFTWARE	96	1,000	750	1,000	0	
640	TEXTS	10,265	9,000	6,750	9,000	0	
641	WORKBOOKS	104	110	955	1,310	1,200	
642	TESTBOOK REBINDING	0	500	375	500	0	
690	PROFESSIONAL MATERIALS	320	750	563	750	0	
	TOTAL SUPPLIES	11,673	11,360	9,393	12,560	1,200	10.6%
	TOTAL LANGUAGE ARTS 6-12	2,251,263	2,394,305	2,368,481	2,387,751	(6,554)	(0.3%)

Groton Public Schools

Date prep:	FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual
	2/27/23 9:27AM

FUNCTION-1105 WORLD LANGUAGES 6-12

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

	FY2022-2023		FY2023-2024	
	Adopted	Actual	Proposed	FTE Chg
101 & 119 CERTIFIED TEACHERS				
Groton Middle	5.0	5.0	5.0	0.0
Fitch High	8.3	8.3	8.3	0.0
TOTAL	13.3	13.3	13.3	0.0

Budget Narrative:

Program Description:

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

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

Fitch High School awards the Seal of Biliteracy in recognition of students who attain proficiency in two or more languages by high school graduation.

Notes/changes for 2023-2024:

No changes at this time.

Groton Public Schools

Date prep:		FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual					
2/27/23 9:27AM							
FUNCTION-1105 WORLD LANGUAGES 6-12		FY22 Actual	FY23 Budget	FY23 Estimated	FY24 Budget	Increase (Decrease)	%
Account	Title	2021-2022	2022-2023	2022-2023	2023-2024		
101	CERTIFIED TEACHERS	1,182,562	1,207,729	1,213,648	1,259,266	51,537	
120	SUBSTITUTE TEACHERS	5,332	30,825	30,825	32,366	1,541	
	TOTAL SALARIES & WAGES	1,187,894	1,238,554	1,244,473	1,291,632	53,078	4.3%
201	GROUP INSURANCE, PROF	144,376	157,119	157,119	148,477	(8,642)	
211	WORKMAN'S COMP	9,020	8,481	8,480	7,362	(1,119)	
212	SOCIAL SECURITY	331	1,911	1,911	2,007	96	
214	MEDICARE	17,176	17,960	17,959	18,730	770	
	TOTAL EMPLOYEE BENEFITS	170,903	185,471	185,469	176,576	(8,895)	(4.8%)
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	0	1,500	1,125	1,500	0	
588	TRAVEL FOR FIELD TRIPS	0	3,600	2,700	2,600	(1,000)	
595	ADMISSION FEES	0	2,000	1,500	2,000	0	
	TOTAL OTHER PURCHASED SERVICE	0	7,100	5,325	6,100	(1,000)	(14.1%)
601	GENERAL CLASSROOM SUPPLIES	2,033	100	132	350	250	
607	PUPIL TESTS	0	3,100	2,325	4,000	900	
612	COMPUTER SOFTWARE	754	1,200	1,181	3,000	1,800	
640	TEXTS	812	1,885	1,414	1,885	0	
641	WORKBOOKS	144	850	5,478	4,700	3,850	
	TOTAL SUPPLIES	3,743	7,135	10,530	13,935	6,800	95.3%
812	DUES - SCHOOL ADMIN	0	600	450	600	0	
	TOTAL DUES AND FEES	0	600	450	600	0	0.0%
	TOTAL WORLD LANGUAGES 6-12	1,362,539	1,438,860	1,446,247	1,488,843	49,983	3.5%

Groton Public Schools

Date prep:	FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual
	2/27/23 9:27 AM

FUNCTION-1106 CULINARY ARTS 9-12

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

	FY2022-2023		FY2023-2024	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
101 CERTIFIED TEACHERS				
Fitch High	2.0	2.0	2.0	0.0

Budget Narrative:

Program Description:

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

Notes/changes for 2023-2024:

No changes at this time.

Groton Public Schools

Date prep:		FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual					
2/27/23 9:27AM							
FUNCTION-1106 CULINARY ARTS 9-12		FY22 Actual	FY23 Budget	FY23 Estimated	FY24 Budget	Increase (Decrease)	%
Account	Title	2021-2022	2022-2023	2022-2023	2023-2024		
101	CERTIFIED TEACHERS	108,702	117,362	115,154	121,558	4,196	
120	SUBSTITUTE TEACHERS	656	4,567	4,567	4,795	228	
	TOTAL SALARIES & WAGES	109,358	121,929	119,721	126,353	4,424	3.6%
201	GROUP INSURANCE, PROF	14,061	13,853	13,853	13,091	(762)	
211	WORKMAN'S COMP	3,142	2,954	2,954	2,564	(390)	
212	SOCIAL SECURITY	41	283	283	297	14	
214	MEDICARE	1,567	1,768	1,768	1,832	64	
	TOTAL EMPLOYEE BENEFITS	18,811	18,858	18,858	17,784	(1,074)	(5.7%)
430	REPAIR OF EQUIPMENT	145	0	0	0	0	
	TOTAL PURCHASED PROPERTY SERV	145	0	0	0	0	
588	TRAVEL FOR FIELD TRIPS	0	300	225	300	0	
	TOTAL OTHER PURCHASED SERVICE	0	300	225	300	0	0.0%
607	PUPIL TESTS	135	300	225	500	200	
613	CONSUMER SCIENCE SUPPLIES	15,547	14,500	10,875	14,500	0	
	TOTAL SUPPLIES	15,682	14,800	11,100	15,000	200	1.4%
	TOTAL CULINARY ARTS 9-12	143,996	155,887	149,904	159,437	3,550	2.3%

Groton Public Schools

Date prep:	FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual
	2/27/23 9:27AM

FUNCTION-1107 TECHNOLOGY EDUCATION 6-12

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

	FY2022-2023		FY2023-2024	
	Adopted	Actual	Proposed	FTE Chg
101 CERTIFIED TEACHERS				
Groton Middle	4.0	4.0	4.0	0.0
Fitch High	2.5	2.5	2.5	0.0
TOTAL	6.5	6.5	6.5	0.0

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, Project Lead the Way, broadcasting 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 funded by ARP ESSER grant. 0.5 FTE Teacher at Fitch High School is shared with Groton Middle School.

Notes/changes for 2023-2024:

No changes at this time.

Groton Public Schools

Date prep:		FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual					
2/27/23 9:27AM							
FUNCTION-1107 TECHNOLOGY EDUCATION 6-12		FY22 Actual	FY23 Budget	FY23 Estimated	FY24 Budget	Increase (Decrease)	%
Account	Title	2021-2022	2022-2023	2022-2023	2023-2024		
101	CERTIFIED TEACHERS	493,167	531,562	512,437	546,718	15,156	
120	SUBSTITUTE TEACHERS	13,677	18,267	18,267	19,180	913	
	TOTAL SALARIES & WAGES	506,843	549,829	530,704	565,898	16,069	2.9%
201	GROUP INSURANCE, PROF	78,638	83,184	83,184	78,609	(4,575)	
211	WORKMAN'S COMP	3,012	2,832	2,832	2,458	(374)	
212	SOCIAL SECURITY	848	1,133	1,133	1,189	56	
214	MEDICARE	7,368	7,973	7,973	8,206	233	
	TOTAL EMPLOYEE BENEFITS	89,867	95,122	95,122	90,462	(4,660)	(4.9%)
430	REPAIR OF EQUIPMENT	0	1,000	750	500	(500)	
	TOTAL PURCHASED PROPERTY SERV	0	1,000	750	500	(500)	(50.0%)
588	TRAVEL FOR FIELD TRIPS	0	0	218	0	0	
	TOTAL OTHER PURCHASED SERVICE	0	0	218	0	0	
609	TECHNOLOGY EDUCATION SUPPLIES	0	8,000	6,000	12,750	4,750	
610	COMPUTER SUPPLIES	0	1,200	900	0	(1,200)	
628	FOOD SUPPLIES	295	0	201	0	0	
	TOTAL SUPPLIES	295	9,200	7,101	12,750	3,550	38.6%
730	REPL INSTRUCTIONAL EQUIPMENT	19,093	21,100	450	600	(20,500)	
735	ADD INSTRUCTIONAL EQUIP	189	200	31,158	200	0	
	TOTAL EQUIPMENT	19,282	21,300	31,608	800	(20,500)	(96.2%)
	TOTAL TECHNOLOGY EDUCATION 6-12	616,287	676,451	665,503	670,410	(6,041)	(0.9%)

Groton Public Schools

Date prep:	FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual
	2/27/23 9:27AM

FUNCTION-1108 MATHEMATICS 6-12

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

	FY2022-2023		FY2023-2024	
	Adopted	Actual	Proposed	FTE Chg
101 CERTIFIED TEACHERS				
Groton Middle	9.0	9.0	9.0	0.0
Fitch High	11.5	11.5	11.5	0.0
TOTAL	20.5	20.5	20.5	0.0

Budget Narrative:**Program Description:**

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

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

1.0 FTE Teacher at Groton Middle School is funded by ARP ESSER.

Notes/changes for 2023-2024:

Increase in Instructional Improvement is due to the continuation of the professional learning program.

Groton Public Schools

Date prep:		FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual					
2/27/23 9:27AM							
FUNCTION-1108 MATHEMATICS 6-12		FY22 Actual	FY23 Budget	FY23 Estimated	FY24 Budget	Increase (Decrease)	%
Account	Title	2021-2022	2022-2023	2022-2023	2023-2024		
101	CERTIFIED TEACHERS	1,691,940	1,728,765	1,737,684	1,761,797	33,032	
120	SUBSTITUTE TEACHERS	4,218	49,092	49,092	51,547	2,455	
	TOTAL SALARIES & WAGES	1,696,158	1,777,857	1,786,776	1,813,344	35,487	2.0%
201	GROUP INSURANCE, PROF	239,732	234,086	234,086	221,211	(12,875)	
211	WORKMAN'S COMP	19,030	17,894	17,892	15,532	(2,362)	
212	SOCIAL SECURITY	261	3,044	3,044	3,196	152	
214	MEDICARE	24,910	25,779	25,779	26,293	514	
	TOTAL EMPLOYEE BENEFITS	283,933	280,803	280,801	266,232	(14,571)	(5.2%)
322	INSTRUCTIONAL IMPROVEMENT SERV	0	0	0	20,000	20,000	
	TOTAL PUR. PROF/TECH SERVICES	0	0	0	20,000	20,000	
588	TRAVEL FOR FIELD TRIPS	784	0	1,031	1,375	1,375	
	TOTAL OTHER PURCHASED SERVICE	784	0	1,031	1,375	1,375	
612	COMPUTER SOFTWARE	2,181	0	0	0	0	
617	MATHEMATICS SUPPLIES	129	3,500	2,625	2,500	(1,000)	
640	TEXTS	3,246	11,000	8,775	9,000	(2,000)	
	TOTAL SUPPLIES	5,556	14,500	11,400	11,500	(3,000)	(20.7%)
819	OTHER DUES	100	0	75	100	100	
	TOTAL DUES AND FEES	100	0	75	100	100	
	TOTAL MATHEMATICS 6-12	1,986,530	2,073,160	2,080,084	2,112,551	39,391	1.9%

Groton Public Schools

Date prep:	FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual
	2/27/23 9:27AM

FUNCTION-1109 MUSIC 6-12

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

	FY2022-2023		FY2023-2024	
	Adopted	Actual	Proposed	FTE Chg
101 CERTIFIED TEACHERS				
Groton Middle	5.0	5.0	5.0	0.0
Fitch High	2.0	2.0	2.0	0.0
TOTAL	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>0.0</u>

Budget Narrative:

Program Description:

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

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

Notes/changes for 2023-2024:

Band director stipend moved out of Certified Teacher salaries and is now reported under Other Student Activities stipend in Function 1500 Student Activities. Increase in Instructional Equipment is to replace broken band and orchestra equipment.

Groton Public Schools

Date prep:		FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual					
2/27/23 9:27AM							
FUNCTION-1109 MUSIC 6-12		FY22 Actual	FY23 Budget	FY23 Estimated	FY24 Budget	Increase (Decrease)	%
Account	Title	2021-2022	2022-2023	2022-2023	2023-2024		
101	CERTIFIED TEACHERS	546,097	604,594	587,333	602,721	(1,873)	
120	SUBSTITUTE TEACHERS	893	15,983	15,983	16,782	799	
	TOTAL SALARIES & WAGES	546,989	620,577	603,316	619,503	(1,074)	(0.2%)
201	GROUP INSURANCE, PROF	61,393	66,610	66,610	62,946	(3,664)	
211	WORKMAN'S COMP	5,078	4,776	4,774	4,146	(630)	
212	SOCIAL SECURITY	83	991	991	1,040	49	
214	MEDICARE	6,906	8,998	8,998	8,983	(15)	
	TOTAL EMPLOYEE BENEFITS	73,460	81,375	81,373	77,115	(4,260)	(5.2%)
331	PROFESSIONAL SERVICES	1,540	3,000	2,250	3,000	0	
	TOTAL PUR. PROF/TECH SERVICES	1,540	3,000	2,250	3,000	0	0.0%
430	REPAIR OF EQUIPMENT	2,943	5,000	3,750	4,700	(300)	
	TOTAL PURCHASED PROPERTY SERV	2,943	5,000	3,750	4,700	(300)	(6.0%)
588	TRAVEL FOR FIELD TRIPS	17,906	9,250	9,579	16,200	6,950	
591	ENTRY FEES - COMPETITION	565	2,000	1,605	2,150	150	
595	ADMISSION FEES	0	500	375	500	0	
	TOTAL OTHER PURCHASED SERVICE	18,471	11,750	11,559	18,850	7,100	60.4%
605	MUSIC SUPPLIES	5,552	6,500	5,152	6,800	300	
612	COMPUTER SOFTWARE	0	1,000	750	6,250	5,250	
	TOTAL SUPPLIES	5,552	7,500	5,902	13,050	5,550	74.0%
730	REPL INSTRUCTIONAL EQUIPMENT	516	2,000	1,500	8,000	6,000	
735	ADD INSTRUCTIONAL EQUIP	12,633	0	0	0	0	
	TOTAL EQUIPMENT	13,150	2,000	1,500	8,000	6,000	300.0%
	TOTAL MUSIC 6-12	662,104	731,202	709,650	744,218	13,016	1.8%

Groton Public Schools

Date prep:	FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual
	2/27/23 9:27AM

FUNCTION-1110 PHYSICAL EDUCATION 6-12

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

	FY2022-2023		FY2023-2024	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
101 CERTIFIED TEACHERS				
Groton Middle	5.0	5.0	5.0	0.0
Fitch High	4.9	4.9	4.9	0.0
TOTAL	9.9	9.9	9.9	0.0

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 are required to participate in physical education class every other day at grade level 6-8. Additional classes may be chosen 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 2023-2024:

No changes at this time.

Groton Public Schools

Date prep:		FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual					
2/27/23 9:27AM							
FUNCTION-1110 PHYSICAL EDUCATION 6-12		FY22 Actual	FY23 Budget	FY23 Estimated	FY24 Budget	Increase (Decrease)	%
Account	Title	2021-2022	2022-2023	2022-2023	2023-2024		
101	CERTIFIED TEACHERS	812,577	826,846	826,788	841,834	14,988	
120	SUBSTITUTE TEACHERS	6,337	22,605	22,605	23,735	1,130	
	TOTAL SALARIES & WAGES	818,914	849,451	849,393	865,569	16,118	1.9%
201	GROUP INSURANCE, PROF	138,810	137,752	137,752	130,176	(7,576)	
211	WORKMAN'S COMP	8,390	7,889	7,888	6,848	(1,041)	
212	SOCIAL SECURITY	393	1,402	1,402	1,472	70	
214	MEDICARE	12,003	12,405	12,317	12,551	146	
	TOTAL EMPLOYEE BENEFITS	159,596	159,448	159,359	151,047	(8,401)	(5.3%)
321	INSTRUCTIONAL SERVICES	670	1,000	750	1,000	0	
	TOTAL PUR. PROF/TECH SERVICES	670	1,000	750	1,000	0	0.0%
430	REPAIR OF EQUIPMENT	0	2,000	1,500	1,500	(500)	
	TOTAL PURCHASED PROPERTY SERV	0	2,000	1,500	1,500	(500)	(25.0%)
588	TRAVEL FOR FIELD TRIPS	0	2,400	1,800	2,400	0	
	TOTAL OTHER PURCHASED SERVICE	0	2,400	1,800	2,400	0	0.0%
604	PHYSICAL EDUCATION SUPPLIES	6,689	10,200	7,650	6,200	(4,000)	
640	TEXTS	264	0	0	0	0	
	TOTAL SUPPLIES	6,954	10,200	7,650	6,200	(4,000)	(39.2%)
735	ADD INSTRUCTIONAL EQUIP	4,584	600	450	600	0	
	TOTAL EQUIPMENT	4,584	600	450	600	0	0.0%
	TOTAL PHYSICAL EDUCATION 6-12	990,717	1,025,099	1,020,902	1,028,316	3,217	0.3%

Groton Public Schools

Date prep:	FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual
	2/27/23 9:27AM

FUNCTION-1111 SCIENCE 6-12

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

	FY2022-2023		FY2023-2024	
	Adopted	Actual	Proposed	FTE Chg
101 CERTIFIED TEACHERS				
Groton Middle	9.0	9.0	9.0	0.0
Fitch High	12.0	12.0	12.0	0.0
TOTAL	21.0	21.0	21.0	0.0

Budget Narrative:**Program Description:**

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

Students receive a block of instruction on a daily basis in the middle school. At the high school level, a minimum of 4.0 credits is required for graduation. One credit must be taken in a physical science and one in a biological science.

Cost for students to attend Project Oceanology is reflected under Instructional Services.

1.0 FTE Teacher at Groton Middle School funded by ARP ESSER grant.

Notes/changes for 2023-2024:

No changes at this time.

Groton Public Schools

Date prep:		FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual					
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FUNCTION-1111 SCIENCE 6-12		FY22 Actual	FY23 Budget	FY23 Estimated	FY24 Budget	Increase (Decrease)	%
Account	Title	2021-2022	2022-2023	2022-2023	2023-2024		
101	CERTIFIED TEACHERS	1,677,911	1,811,169	1,784,728	1,873,114	61,945	
120	SUBSTITUTE TEACHERS	17,884	47,950	47,950	50,348	2,398	
	TOTAL SALARIES & WAGES	1,695,795	1,859,119	1,832,678	1,923,462	64,343	3.5%
201	GROUP INSURANCE, PROF	278,222	293,685	293,685	277,532	(16,153)	
211	WORKMAN'S COMP	18,384	17,285	17,286	15,003	(2,282)	
212	SOCIAL SECURITY	1,109	2,973	2,973	3,122	149	
214	MEDICARE	24,994	26,957	26,957	27,890	933	
	TOTAL EMPLOYEE BENEFITS	322,709	340,900	340,901	323,547	(17,353)	(5.1%)
321	INSTRUCTIONAL SERVICES	57,733	59,075	58,499	59,075	0	
	TOTAL PUR. PROF/TECH SERVICES	57,733	59,075	58,499	59,075	0	0.0%
430	REPAIR OF EQUIPMENT	0	795	596	795	0	
	TOTAL PURCHASED PROPERTY SERV	0	795	596	795	0	0.0%
588	TRAVEL FOR FIELD TRIPS	0	2,000	1,500	1,000	(1,000)	
595	ADMISSION FEES	0	2,070	1,553	6,070	4,000	
	TOTAL OTHER PURCHASED SERVICE	0	4,070	3,053	7,070	3,000	73.7%
602	SCIENCE SUPPLIES	8,013	11,486	8,615	9,000	(2,486)	
612	COMPUTER SOFTWARE	0	0	0	4,200	4,200	
640	TEXTS	0	1,200	900	1,200	0	
641	WORKBOOKS	0	1,200	900	0	(1,200)	
	TOTAL SUPPLIES	8,013	13,886	10,415	14,400	514	3.7%
730	REPL INSTRUCTIONAL EQUIPMENT	0	300	225	0	(300)	
735	ADD INSTRUCTIONAL EQUIP	737	1,300	975	0	(1,300)	
	TOTAL EQUIPMENT	737	1,600	1,200	0	(1,600)	(100.0%)
	TOTAL SCIENCE 6-12	2,084,986	2,279,445	2,247,341	2,328,349	48,904	2.1%

Groton Public Schools

Date prep: **FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual**
 2/27/23 9:27 AM

FUNCTION-1112 SOCIAL STUDIES 6-12

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

	FY2022-2023		FY2023-2024	
	Adopted	Actual	Proposed	FTE Chg
101 CERTIFIED TEACHERS				
Groton Middle	10.0	10.0	10.0	0.0
Fitch High	9.3	9.3	9.3	0.0
TOTAL	19.3	19.3	19.3	0.0

Budget Narrative:**Program Description:**

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

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

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

Notes/changes for 2023-2024:

No changes at this time.

Groton Public Schools

Date prep:		FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual					
2/27/23 9:27AM							
FUNCTION-1112 SOCIAL STUDIES 6-12		FY22 Actual	FY23 Budget	FY23 Estimated	FY24 Budget	Increase (Decrease)	%
Account	Title	2021-2022	2022-2023	2022-2023	2023-2024		
101	CERTIFIED TEACHERS	1,439,380	1,592,130	1,589,233	1,667,415	75,285	
120	SUBSTITUTE TEACHERS	6,449	42,242	42,242	44,354	2,112	
	TOTAL SALARIES & WAGES	1,445,829	1,634,372	1,631,475	1,711,769	77,397	4.7%
201	GROUP INSURANCE, PROF	177,043	165,268	165,268	156,178	(9,090)	
211	WORKMAN'S COMP	18,098	16,076	17,016	13,954	(2,122)	
212	SOCIAL SECURITY	400	2,619	2,619	2,750	131	
214	MEDICARE	21,557	23,698	23,698	24,821	1,123	
	TOTAL EMPLOYEE BENEFITS	217,098	207,661	208,601	197,703	(9,958)	(4.8%)
588	TRAVEL FOR FIELD TRIPS	259	711	533	1,200	489	
	TOTAL OTHER PURCHASED SERVICE	259	711	533	1,200	489	68.8%
601	GENERAL CLASSROOM SUPPLIES	0	250	256	750	500	
612	COMPUTER SOFTWARE	0	0	72	0	0	
640	TEXTS	526	4,216	3,162	1,000	(3,216)	
641	WORKBOOKS	0	2,200	1,650	2,523	323	
	TOTAL SUPPLIES	526	6,666	5,140	4,273	(2,393)	(35.9%)
	TOTAL SOCIAL STUDIES 6-12	1,663,711	1,849,410	1,845,750	1,914,945	65,535	3.5%

Groton Public Schools

Date prep:	FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual
	2/27/23 9:27AM

FUNCTION-1113 IB MIDDLE YEARS PROGRAM 6-10

Staffing Summary - Full-Time Equivalents (FTE)

FY2022-2023		FY2023-2024	
<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>

Budget Narrative:**Program Description:**

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

Notes/changes for 2023-2024:

No changes at this time.

Groton Public Schools

Date prep:		FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual					
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FUNCTION-1113 IB MIDDLE YEARS PROGRAM 6-10		FY22 Actual	FY23 Budget	FY23 Estimated	FY24 Budget	Increase (Decrease)	%
Account	Title	2021-2022	2022-2023	2022-2023	2023-2024		
101	CERTIFIED TEACHERS	17,109	0	0	0	0	
105	ADMINISTRATION	15,066	0	0	0	0	
	TOTAL SALARIES & WAGES	32,174	0	0	0	0	
214	MEDICARE	880	0	0	0	0	
	TOTAL EMPLOYEE BENEFITS	880	0	0	0	0	
322	INSTRUCTIONAL IMPROVEMENT SERV	3,825	0	0	0	0	
	TOTAL PUR. PROF/TECH SERVICES	3,825	0	0	0	0	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	4,180	32,000	24,000	45,000	13,000	
	TOTAL OTHER PURCHASED SERVICE	4,180	32,000	24,000	45,000	13,000	40.6%
641	WORKBOOKS	86	0	0	0	0	
690	PROFESSIONAL MATERIALS	0	1,000	750	1,000	0	
	TOTAL SUPPLIES	86	1,000	750	1,000	0	0.0%
812	DUES - SCHOOL ADMIN	0	9,000	7,160	9,000	0	
	TOTAL DUES AND FEES	0	9,000	7,160	9,000	0	0.0%
	TOTAL IB MIDDLE YEARS PROGRAM 6-10	41,146	42,000	31,910	55,000	13,000	31.0%

Groton Public Schools

Date prep: FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual
2/27/23 9:27AM

FUNCTION-1114 HEALTH EDUCATION 6-12

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

	FY2022-2023		FY2023-2024	
	Adopted	Actual	Proposed	FTE Chg
101 CERTIFIED TEACHERS				
Groton Middle	1.0	1.0	1.0	0.0
Fitch High	1.1	1.1	1.1	0.0
TOTAL	2.1	2.1	2.1	0.0

Budget Narrative:**Program Description:**

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

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

Instructional Services represents our partnership with Safe Futures, whose mission is to eliminate violence in the community.

Notes/changes for 2023-2024:

No changes at this time.

Groton Public Schools

Date prep:		FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual					
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FUNCTION-1114 HEALTH EDUCATION 6-12		FY22 Actual	FY23 Budget	FY23 Estimated	FY24 Budget	Increase (Decrease)	%
Account	Title	2021-2022	2022-2023	2022-2023	2023-2024		
101	CERTIFIED TEACHERS	311,264	274,957	275,244	278,218	3,261	
120	SUBSTITUTE TEACHERS	962	4,795	4,795	5,035	240	
	TOTAL SALARIES & WAGES	312,225	279,752	280,039	283,253	3,501	1.3%
201	GROUP INSURANCE, PROF	6,921	6,796	6,796	6,422	(374)	
211	WORKMAN'S COMP	456	1,503	1,502	1,305	(198)	
212	SOCIAL SECURITY	60	297	297	312	15	
214	MEDICARE	4,450	3,969	4,056	4,107	138	
	TOTAL EMPLOYEE BENEFITS	11,886	12,565	12,651	12,146	(419)	(3.3%)
321	INSTRUCTIONAL SERVICES	0	7,500	5,625	7,000	(500)	
	TOTAL PUR. PROF/TECH SERVICES	0	7,500	5,625	7,000	(500)	(6.7%)
601	GENERAL CLASSROOM SUPPLIES	198	200	585	200	0	
618	HEALTH SUPPLIES	0	1,500	1,125	2,000	500	
641	WORKBOOKS	0	0	626	0	0	
	TOTAL SUPPLIES	198	1,700	2,337	2,200	500	29.4%
735	ADD INSTRUCTIONAL EQUIP	306	500	375	0	(500)	
	TOTAL EQUIPMENT	306	500	375	0	(500)	(100.0%)
	TOTAL HEALTH EDUCATION 6-12	324,615	302,017	301,027	304,599	2,582	0.9%

Groton Public Schools

Date prep:	FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual
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FUNCTION-1117 INTERN. BACCALAUREATE DP 11-12

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

FY2022-2023		FY2023-2024	
<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>

Budget Narrative:

Program Description:

The International Baccalaureate® (IB) Diploma Program (DP) 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 IB courses without enrolling in the Diploma Program. Other students opt to enroll and complete the requirements of Diploma Program.

Notes/changes for 2023-2024:

No changes at this time.

Groton Public Schools

Date prep:		FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual					
2/27/23 9:27AM							
FUNCTION-1117 INTERN. BACCALAUREATE DP 11-12		FY22 Actual	FY23 Budget	FY23 Estimated	FY24 Budget	Increase (Decrease)	%
Account	Title	2021-2022	2022-2023	2022-2023	2023-2024		
321	INSTRUCTIONAL SERVICES	4,260	0	0	0	0	
322	INSTRUCTIONAL IMPROVEMENT SERV	2,215	12,000	9,000	10,000	(2,000)	
	TOTAL PUR. PROF/TECH SERVICES	6,475	12,000	9,000	10,000	(2,000)	(16.7%)
531	POSTAGE	220	500	375	300	(200)	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	1,206	8,000	6,000	7,000	(1,000)	
588	TRAVEL FOR FIELD TRIPS	0	2,000	1,500	1,000	(1,000)	
	TOTAL OTHER PURCHASED SERVICE	1,426	10,500	7,875	8,300	(2,200)	(21.0%)
601	GENERAL CLASSROOM SUPPLIES	198	0	0	1,000	1,000	
607	PUPIL TESTS	15,780	12,000	9,000	15,000	3,000	
612	COMPUTER SOFTWARE	0	0	150	200	200	
640	TEXTS	4,646	6,000	4,500	5,000	(1,000)	
690	PROFESSIONAL MATERIALS	3,510	4,000	3,000	3,000	(1,000)	
	TOTAL SUPPLIES	24,134	22,000	16,650	24,200	2,200	10.0%
735	ADD INSTRUCTIONAL EQUIP	1,299	0	0	0	0	
	TOTAL EQUIPMENT	1,299	0	0	0	0	
812	DUES - SCHOOL ADMIN	11,650	12,000	9,000	12,000	0	
	TOTAL DUES AND FEES	11,650	12,000	9,000	12,000	0	0.0%
	TOTAL INTERN. BACCALAUREATE DP 11-12	44,983	56,500	42,525	54,500	(2,000)	(3.5%)

Groton Public Schools

Date prep:	FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual
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FUNCTION-1118 IB CAREER-RELATED PROGRAM 9-12

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

FY2022-2023		FY2023-2024	
Adopted	Actual	Proposed	FTE Chg

Budget Narrative:

Program Description:

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

The IB CP's flexible educational framework allows schools to meet the needs, backgrounds and contexts of student. CP students engage with a rigorous study program 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 Program (MYP) and incorporates elements of the IB Diploma Program, 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 2023-2024:

No changes at this time.

Groton Public Schools

Date prep:		FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual					
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FUNCTION-1118 IB CAREER-RELATED PROGRAM 9-12		FY22 Actual	FY23 Budget	FY23 Estimated	FY24 Budget	Increase (Decrease)	%
Account	Title	2021-2022	2022-2023	2022-2023	2023-2024		
322	INSTRUCTIONAL IMPROVEMENT SERV	0	2,500	1,875	0	(2,500)	
	TOTAL PUR. PROF/TECH SERVICES	0	2,500	1,875	0	(2,500)	(100.0%)
601	GENERAL CLASSROOM SUPPLIES	0	1,000	750	1,000	0	
640	TEXTS	0	0	0	2,500	2,500	
	TOTAL SUPPLIES	0	1,000	750	3,500	2,500	250.0%
812	DUES - SCHOOL ADMIN	0	10,000	7,500	10,000	0	
	TOTAL DUES AND FEES	0	10,000	7,500	10,000	0	0.0%
	TOTAL IB CAREER-RELATED PROGRAM 9-12	0	13,500	10,125	13,500	0	0.0%

Groton Public Schools

Date prep:	FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual
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FUNCTION-1119 UNCLASSIFIED 6-12

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

	FY2022-2023		FY2023-2024	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
111 REG & SPEC ED TEACHER AIDES				
Fitch High	1.0	1.0	1.0	0.0

Budget Narrative:

Program Description:

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

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

Notes/changes for 2023-2024:

Increase in Retirement Severance is contractual severance payments to teaching staff retiring at the end of FY23.

Groton Public Schools

Date prep:		FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual					
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FUNCTION-1119 UNCLASSIFIED 6-12		FY22 Actual	FY23 Budget	FY23 Estimated	FY24 Budget	Increase (Decrease)	%
Account	Title	2021-2022	2022-2023	2022-2023	2023-2024		
111	REG & SPEC ED TEACHER AIDES	16,799	25,387	25,387	26,910	1,523	
120	SUBSTITUTE TEACHERS	193,999	210,406	210,406	220,926	10,520	
	TOTAL SALARIES & WAGES	210,798	235,793	235,793	247,836	12,043	5.1%
201	GROUP INSURANCE, PROF	1,077,208	1,057,378	1,064,174	1,006,126	(51,252)	
202	GROUP INSURANCE, OTHER	4,011	0	0	0	0	
211	WORKMAN'S COMP	1,352	1,271	2,151	1,867	596	
212	SOCIAL SECURITY	15,700	14,619	13,041	15,366	747	
214	MEDICARE	3,693	3,419	3,327	3,594	175	
222	RETIREMENT SEVERANCE	104,336	135,993	192,788	242,500	106,507	
223	STATE UNEMPLOYMENT TAX	27,407	40,000	28,789	35,000	(5,000)	
227	MENTOR STIPEND	0	1,500	1,500	1,500	0	
	TOTAL EMPLOYEE BENEFITS	1,233,706	1,254,180	1,305,770	1,305,953	51,773	4.1%
430	REPAIR OF EQUIPMENT	21,653	6,000	4,500	8,000	2,000	
	TOTAL PURCHASED PROPERTY SERV	21,653	6,000	4,500	8,000	2,000	33.3%
588	TRAVEL FOR FIELD TRIPS	550	0	0	0	0	
	TOTAL OTHER PURCHASED SERVICE	550	0	0	0	0	
601	GENERAL CLASSROOM SUPPLIES	52,306	63,000	48,000	59,418	(3,582)	
610	COMPUTER SUPPLIES	427	1,000	0	1,000	0	
640	TEXTS	105	0	0	0	0	
	TOTAL SUPPLIES	52,838	64,000	48,000	60,418	(3,582)	(5.6%)
730	REPL INSTRUCTIONAL EQUIPMENT	0	1,500	1,125	0	(1,500)	
735	ADD INSTRUCTIONAL EQUIP	2,986	20,000	0	0	(20,000)	
	TOTAL EQUIPMENT	2,986	21,500	1,125	0	(21,500)	(100.0%)
	TOTAL UNCLASSIFIED 6-12	1,522,531	1,581,473	1,595,188	1,622,207	40,734	2.6%

Groton Public Schools

Date prep:	FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual
	2/27/23 9:27AM

FUNCTION-1121 BUSINESS EDUCATION 9-12

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

	FY2022-2023		FY2023-2024	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
101 CERTIFIED TEACHERS				
Fitch High	3.0	3.0	3.0	0.0

Budget Narrative:

Program Description:

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

Notes/changes for 2023-2024:

No changes at this time.

Groton Public Schools

Date prep:		FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual					
2/27/23 9:27AM							
FUNCTION-1121 BUSINESS EDUCATION 9-12		FY22 Actual	FY23 Budget	FY23 Estimated	FY24 Budget	Increase (Decrease)	%
Account	Title	2021-2022	2022-2023	2022-2023	2023-2024		
101	CERTIFIED TEACHERS	250,432	266,328	266,328	272,858	6,530	
120	SUBSTITUTE TEACHERS	525	6,850	6,850	7,193	343	
	TOTAL SALARIES & WAGES	250,957	273,178	273,178	280,051	6,873	2.5%
201	GROUP INSURANCE, PROF	50,950	45,961	45,961	43,433	(2,528)	
211	WORKMAN'S COMP	2,179	2,049	2,049	1,779	(270)	
212	SOCIAL SECURITY	33	425	425	446	21	
214	MEDICARE	3,614	3,961	3,961	4,061	100	
	TOTAL EMPLOYEE BENEFITS	56,776	52,396	52,396	49,719	(2,677)	(5.1%)
588	TRAVEL FOR FIELD TRIPS	0	3,500	2,625	2,500	(1,000)	
	TOTAL OTHER PURCHASED SERVICE	0	3,500	2,625	2,500	(1,000)	(28.6%)
690	PROFESSIONAL MATERIALS	0	250	188	250	0	
	TOTAL SUPPLIES	0	250	188	250	0	0.0%
819	OTHER DUES	306	300	230	300	0	
	TOTAL DUES AND FEES	306	300	230	300	0	0.0%
	TOTAL BUSINESS EDUCATION 9-12	308,038	329,624	328,616	332,820	3,196	1.0%

Groton Public Schools

Date prep:	FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual
	2/27/23 9:27AM

FUNCTION-1124 HEALTH OCCUPATIONS 9-12

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

	FY2022-2023		FY2023-2024	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
101 CERTIFIED TEACHERS				
Fitch High	1.0	1.0	1.0	0.0

Budget Narrative:

Program Description:

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

Notes/changes for 2023-2024:

A new teacher hired for the Nursing program at Fitch High School comes with over 20 years of nursing experience in the clinical field as well as teaching experience at the collegiate level. The hiring step corresponds to the experience level which is an increase over the prior teacher.

Groton Public Schools

Date prep:		FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual					
2/27/23 9:27AM							
FUNCTION-1124 HEALTH OCCUPATIONS 9-12		FY22 Actual	FY23 Budget	FY23 Estimated	FY24 Budget	Increase (Decrease)	%
Account	Title	2021-2022	2022-2023	2022-2023	2023-2024		
101	CERTIFIED TEACHERS	0	66,256	94,155	95,520	29,264	
120	SUBSTITUTE TEACHERS	0	2,283	2,283	2,397	114	
	TOTAL SALARIES & WAGES	0	68,539	96,438	97,917	29,378	42.9%
201	GROUP INSURANCE, PROF	1,642	13,818	13,818	13,058	(760)	
211	WORKMAN'S COMP	801	753	753	654	(99)	
212	SOCIAL SECURITY	0	142	142	149	7	
214	MEDICARE	26	994	994	1,420	426	
	TOTAL EMPLOYEE BENEFITS	2,468	15,707	15,707	15,281	(426)	(2.7%)
588	TRAVEL FOR FIELD TRIPS	0	750	563	750	0	
	TOTAL OTHER PURCHASED SERVICE	0	750	563	750	0	0.0%
601	GENERAL CLASSROOM SUPPLIES	0	100	75	100	0	
607	PUPIL TESTS	590	2,000	1,500	2,000	0	
641	WORKBOOKS	0	100	75	100	0	
	TOTAL SUPPLIES	590	2,200	1,650	2,200	0	0.0%
730	REPL INSTRUCTIONAL EQUIPMENT	0	400	300	400	0	
	TOTAL EQUIPMENT	0	400	300	400	0	0.0%
	TOTAL HEALTH OCCUPATIONS 9-12	3,058	87,596	114,657	116,548	28,952	33.1%

Groton Public Schools

Date prep:	FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual
	2/27/23 9:27AM

FUNCTION-1205 PRESCHOOL Age 3-5

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

	FY2022-2023		FY2023-2024	
	Adopted	Actual	Proposed	FTE Chg
102 SPEC ED CERTIFIED				
Mary Morrisson	2.0	2.0	2.0	0.0
Mystic River Magnet	4.0	4.0	4.0	0.0
Thames River Magnet	3.0	3.0	3.0	0.0
TOTAL	11.0	11.0	9.0	-2.0
111 & 131 REG & SPEC ED TEACHER AIDES				
Mystic River Magnet	8.0	8.0	8.0	0.0
Thames River Magnet	6.0	6.0	6.0	0.0
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 Mary Morrisson. Groton preschool program is an accredited program through the National Association for the Education of Young Children (NAEYC).

Notes/changes for 2023-2024:

No changes at this time.

Groton Public Schools

Date prep:		FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual					
2/27/23 9:27AM							
FUNCTION-1205 PRESCHOOL Age 3-5		FY22 Actual	FY23 Budget	FY23 Estimated	FY24 Budget	Increase (Decrease)	%
Account	Title	2021-2022	2022-2023	2022-2023	2023-2024		
102	SPEC ED CERTIFIED	677,552	722,903	731,742	761,933	39,030	
111	REG & SPEC ED TEACHER AIDES	185,008	207,002	207,002	219,422	12,420	
120	SUBSTITUTE TEACHERS	1,037	0	0	0	0	
121	SUBSTITUTE TEACHERS - SPEC ED	0	8,694	8,694	9,129	435	
131	SPEC ED TEACHER AIDES	16,613	143,669	143,669	152,289	8,620	
	TOTAL SALARIES & WAGES	880,209	1,082,268	1,091,107	1,142,773	60,505	5.6%
201	GROUP INSURANCE, PROF	67,720	88,432	189,977	83,568	(4,864)	
202	GROUP INSURANCE, OTHER	43,273	52,381	(49,164)	49,500	(2,881)	
211	WORKMAN'S COMP	7,734	7,269	7,274	6,309	(960)	
212	SOCIAL SECURITY	12,436	22,281	22,281	23,612	1,331	
214	MEDICARE	12,987	15,693	15,693	16,570	877	
	TOTAL EMPLOYEE BENEFITS	144,149	186,056	186,061	179,559	(6,497)	(3.5%)
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	5,849	6,000	6,000	6,000	0	
	TOTAL SUPPLIES	5,849	6,000	6,000	6,000	0	0.0%
	TOTAL PRESCHOOL Age 3-5	1,030,207	1,274,524	1,283,368	1,328,532	54,008	4.2%

Groton Public Schools

Date prep:	FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual
	2/27/23 9:27AM

FUNCTION-1210 SPED Summer School PreK-12

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

FY2022-2023		FY2023-2024	
Adopted	Actual	Proposed	FTE Chg

Budget Narrative:

Program Description:

In accordance with IEPs, approximately 141 special education students are provided an ESY in order to maintain their skills during the summer break. Students receive services from special education teachers, speech and language pathologists, a school psychologist, a Board Certified Behavior Analyst, occupational therapists and physical therapists. A support staff of paraprofessionals and tutors are also required to support students during the ESY program.

The ESY program in the summer of 2022 employed approximately 100 staff members including a director, secretary, nurse and a school health aide. The IDEA grant supplements this program however the board of education's budget funds the program as well.

Notes/changes for 2023-2024:

No changes at this time.

Groton Public Schools

Date prep:		FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual					
2/27/23 9:27AM							
FUNCTION-1210 SPED Summer School PreK-12		FY22 Actual	FY23 Budget	FY23 Estimated	FY24 Budget	Increase (Decrease)	%
Account	Title	2021-2022	2022-2023	2022-2023	2023-2024		
123	SUMMER SCHOOL	0	20,000	20,000	47,869	27,869	
	TOTAL SALARIES & WAGES	0	20,000	20,000	47,869	27,869	139.3%
212	SOCIAL SECURITY	0	0	0	2,968	2,968	
214	MEDICARE	0	290	290	694	404	
	TOTAL EMPLOYEE BENEFITS	0	290	290	3,662	3,372	1162.8%
	TOTAL SPED Summer School PreK-12	0	20,290	20,290	51,531	31,241	154.0%

Groton Public Schools

Date prep:	FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual
	2/27/23 9:27AM

FUNCTION-1220 OTHER SPECIAL INSTRUCTION K-12

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

	FY2022-2023		FY2023-2024	
	Adopted	Actual	Proposed	FTE Chg
102 SPEC ED CERTIFIED				
Charles Barnum Magnet	0.0	0.0	0.0	0.0
Catherine Kolnaski Magnet	0.3	0.3	0.3	0.0
Northeast Academy Magnet	0.0	0.0	0.0	0.0
Mystic River Magnet	0.3	0.3	0.3	0.0
Thames River Magnet	0.3	0.3	0.3	0.0
Total Elementary	1.0	1.0	1.0	0.0
Groton Middle	0.0	0.0	0.0	0.0
Fitch High	1.0	1.0	1.0	0.0
TOTAL	2.0	2.0	2.0	0.0
125 TUTORS				
Districtwide	7.5	7.5	7.5	0.0

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 2023-2024:

No changes at this time.

Groton Public Schools

Date prep:		FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual					
2/27/23 9:27AM							
FUNCTION-1220 OTHER SPECIAL INSTRUCTION K-12		FY22 Actual	FY23 Budget	FY23 Estimated	FY24 Budget	Increase (Decrease)	%
Account	Title	2021-2022	2022-2023	2022-2023	2023-2024		
102	SPEC ED CERTIFIED	164,894	185,038	179,277	188,001	2,963	
120	SUBSTITUTE TEACHERS	473	0	0	0	0	
121	SUBSTITUTE TEACHERS - SPEC ED	0	1,932	1,932	2,029	97	
125	TUTORS	720,316	432,500	432,500	458,450	25,950	
	TOTAL SALARIES & WAGES	885,683	619,470	613,709	648,480	29,010	4.7%
201	GROUP INSURANCE, PROF	25,618	36,649	36,649	34,633	(2,016)	
211	WORKMAN'S COMP	3,294	4,129	3,098	3,584	(545)	
212	SOCIAL SECURITY	44,655	26,935	26,935	28,550	1,615	
214	MEDICARE	12,944	8,982	8,982	9,403	421	
	TOTAL EMPLOYEE BENEFITS	86,511	76,695	75,664	76,170	(525)	(0.7%)
	TOTAL OTHER SPECIAL INSTRUCTION K-12	972,194	696,165	689,373	724,650	28,485	4.1%

Groton Public Schools

Date prep: **FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual**
2/27/23 9:27AM

FUNCTION-1230 SPECIAL EDUCATION K-12**Staffing Summary - Full-Time Equivalents (FTE) excludes grant-funded positions**

	FY2022-2023		FY2023-2024	
	Adopted	Actual	Proposed	FTE Chg
102 SPEC ED CERTIFIED				
Charles Barnum Magnet	4.0	4.0	4.0	0.0
Catherine Kolnaski Magnet	4.0	4.0	4.0	0.0
Northeast Academy Magnet	3.0	3.0	3.0	0.0
Mystic River Magnet	6.5	6.5	6.5	0.0
Thames River Magnet	6.5	6.5	6.5	0.0
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	14.5	1.7
TOTAL	50.8	50.8	52.5	1.7
111 & 131 REG & SPEC ED TEACHER AIDES				
Charles Barnum Magnet	10.0	10.0	10.0	0.0
Catherine Kolnaski Magnet	14.0	14.0	14.0	0.0
Northeast Academy Magnet	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

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.

1.0 FTE Special Education Teacher split between Mystic and Thames River funded by ARP ESSER grant.

Notes/changes for 2023-2024:

Added 1.0 FTE Special Education Teacher at Fitch High School due to caseloads. 0.5 FTE remedial teacher reassigned to special education and 0.2 FTE teacher of the blind reassigned to special education due to caseloads.

Groton Public Schools

Date prep:		FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual					
2/27/23 9:27AM							
FUNCTION-1230 SPECIAL EDUCATION K-12		FY22 Actual	FY23 Budget	FY23 Estimated	FY24 Budget	Increase (Decrease)	%
Account	Title	2021-2022	2022-2023	2022-2023	2023-2024		
102	SPEC ED CERTIFIED	4,113,315	4,407,526	4,407,282	4,600,596	193,070	
111	REG & SPEC ED TEACHER AIDES	539,850	368,113	368,113	390,200	22,087	
120	SUBSTITUTE TEACHERS	(0)	0	45,171	0	0	
121	SUBSTITUTE TEACHERS - SPEC ED	32,062	48,300	3,129	50,715	2,415	
125	TUTORS	0	0	321,654	0	0	
131	SPEC ED TEACHER AIDES	1,440,214	2,053,978	1,712,300	2,177,217	123,239	
	TOTAL SALARIES & WAGES	6,125,442	6,877,917	6,857,649	7,218,728	340,811	5.0%
201	GROUP INSURANCE, PROF	572,618	514,051	514,051	485,778	(28,273)	
202	GROUP INSURANCE, OTHER	113,286	247,666	247,666	234,044	(13,622)	
211	WORKMAN'S COMP	48,119	44,364	44,363	38,508	(5,856)	
212	SOCIAL SECURITY	142,723	153,164	151,923	162,324	9,160	
214	MEDICARE	93,243	99,730	99,291	104,672	4,942	
	TOTAL EMPLOYEE BENEFITS	969,989	1,058,975	1,057,294	1,025,326	(33,649)	(3.2%)
322	INSTRUCTIONAL IMPROVEMENT SERV	8,817	12,000	13,250	12,000	0	
	TOTAL PUR. PROF/TECH SERVICES	8,817	12,000	13,250	12,000	0	0.0%
561	VOCATIONAL SKILLS TUITION	420,987	411,956	411,956	411,956	0	
581	TRAVEL FOR SPEC EDUCATION	589	400	400	400	0	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	895	0	0	0	0	
588	TRAVEL FOR FIELD TRIPS	0	1,000	1,000	0	(1,000)	
	TOTAL OTHER PURCHASED SERVICE	422,471	413,356	413,356	412,356	(1,000)	(0.2%)
607	PUPIL TESTS	11,280	11,000	11,000	11,000	0	
615	SPEC EDUCATION SUPPLIES	43,916	50,000	50,000	50,000	0	
	TOTAL SUPPLIES	55,196	61,000	61,000	61,000	0	0.0%
	TOTAL SPECIAL EDUCATION K-12	7,581,914	8,423,248	8,402,549	8,729,410	306,162	3.6%

Groton Public Schools

Date prep:	FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual
	2/27/23 9:27AM

FUNCTION-1250 BLIND K-12

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

	FY2022-2023		FY2023-2024	
	Adopted	Actual	Proposed	FTE Chg
102 SPEC ED CERTIFIED				
Districtwide	0.2	0.2	0.0	-0.2

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 students in accordance with their Individualized Education Plans by the Board of Education Services for the Blind, State of CT. This is a state agency that provides services to eligible students at no charge to districts.

Notes/changes for 2023-2024:

Teacher reassigned to FHS special education department in the Transition Academy resulting in reduction of 0.2 FTE.

Groton Public Schools

Date prep:		FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual					
2/27/23 9:27AM							
FUNCTION-1250 BLIND K-12		FY22 Actual	FY23 Budget	FY23 Estimated	FY24 Budget	Increase (Decrease)	%
Account	Title	2021-2022	2022-2023	2022-2023	2023-2024		
102	SPEC ED CERTIFIED	0	19,093	0	0	(19,093)	
	TOTAL SALARIES & WAGES	0	19,093	0	0	(19,093)	(100.0%)
201	GROUP INSURANCE, PROF	0	6,796	0	0	(6,796)	
211	WORKMAN'S COMP	1	880	0	0	(880)	
214	MEDICARE	0	277	0	0	(277)	
	TOTAL EMPLOYEE BENEFITS	1	7,953	0	0	(7,953)	(100.0%)
	TOTAL BLIND K-12	1	27,046	0	0	(27,046)	(100.0%)

Groton Public Schools

Date prep:	FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual
	2/27/23 9:27AM

FUNCTION-1260 ENRICHMENT K-8

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

FY2022-2023		FY2023-2024	
<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 2023-2024:

No changes at this time.

Groton Public Schools

Date prep:		FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual					
2/27/23 9:27AM							
FUNCTION-1260 ENRICHMENT K-8		FY22 Actual	FY23 Budget	FY23 Estimated	FY24 Budget	Increase (Decrease)	%
Account	Title	2021-2022	2022-2023	2022-2023	2023-2024		
127	OTHER STUDENT ACTIVITIES	29,000	36,822	34,883	36,999	177	
	TOTAL SALARIES & WAGES	29,000	36,822	34,883	36,999	177	0.5%
212	SOCIAL SECURITY	1,622	2,283	2,268	2,294	11	
214	MEDICARE	416	534	530	536	2	
	TOTAL EMPLOYEE BENEFITS	2,038	2,817	2,798	2,830	13	0.5%
321	INSTRUCTIONAL SERVICES	8,595	0	268	0	0	
	TOTAL PUR. PROF/TECH SERVICES	8,595	0	268	0	0	
588	TRAVEL FOR FIELD TRIPS	2,430	0	0	0	0	
	TOTAL OTHER PURCHASED SERVICE	2,430	0	0	0	0	
	TOTAL ENRICHMENT K-8	42,063	39,639	37,949	39,829	190	0.5%

Groton Public Schools

Date prep:	FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual
	2/27/23 9:27AM

FUNCTION-1270 REMEDIAL INSTRUCTION K-12

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

	FY2022-2023		FY2023-2024	
	Adopted	Actual	Proposed	FTE Chg
101 CERTIFIED TEACHERS				
Charles Barnum Magnet	4.0	4.0	4.0	0.0
Catherine Kolnaski Magnet	4.0	4.0	4.0	0.0
Northeast Academy Magnet	4.0	4.0	4.0	0.0
Mystic River Magnet	5.0	5.0	5.0	0.0
Thames River Magnet	6.0	6.0	6.0	0.0
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	2.0	-0.5
TOTAL	29.5	29.5	29.0	-0.5

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.

Notes/changes for 2023-2024:

Reduction of 0.5 FTE Teacher at FHS due to scheduling, reassigned to special education.

Groton Public Schools

Date prep:		FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual					
2/27/23 9:27AM							
FUNCTION-1270 REMEDIAL INSTRUCTION K-12		FY22 Actual	FY23 Budget	FY23 Estimated	FY24 Budget	Increase (Decrease)	%
Account	Title	2021-2022	2022-2023	2022-2023	2023-2024		
101	CERTIFIED TEACHERS	2,524,352	2,704,313	2,623,568	2,776,865	72,552	
120	SUBSTITUTE TEACHERS	840	61,650	61,650	64,733	3,083	
	TOTAL SALARIES & WAGES	2,525,192	2,765,963	2,685,218	2,841,598	75,635	2.7%
201	GROUP INSURANCE, PROF	236,339	204,063	204,063	192,840	(11,223)	
211	WORKMAN'S COMP	22,264	20,931	20,934	18,168	(2,763)	
212	SOCIAL SECURITY	53	3,822	3,822	4,013	191	
214	MEDICARE	36,997	40,106	40,106	41,203	1,097	
	TOTAL EMPLOYEE BENEFITS	295,654	268,922	268,925	256,224	(12,698)	(4.7%)
	TOTAL REMEDIAL INSTRUCTION K-12	2,820,846	3,034,885	2,954,143	3,097,822	62,937	2.1%

Groton Public Schools

Date prep:	FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual
	2/27/23 9:27AM

FUNCTION-1280 HEARING IMPAIRED K-12

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

	FY2022-2023		FY2023-2024	
	Adopted	Actual	Proposed	FTE Chg
102 SPEC ED CERTIFIED				
Districtwide	1.0	1.0	1.0	0.0

Budget Narrative:**Program Description:**

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

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

Notes/changes for 2023-2024:

No changes at this time.

Groton Public Schools

Date prep:		FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual					
2/27/23 9:27AM							
FUNCTION-1280 HEARING IMPAIRED K-12		FY22 Actual	FY23 Budget	FY23 Estimated	FY24 Budget	Increase (Decrease)	%
Account	Title	2021-2022	2022-2023	2022-2023	2023-2024		
102	SPEC ED CERTIFIED	95,478	101,777	101,774	103,249	1,472	
121	SUBSTITUTE TEACHERS - SPEC ED	1,050	966	966	1,014	48	
	TOTAL SALARIES & WAGES	96,528	102,743	102,740	104,263	1,520	1.5%
201	GROUP INSURANCE, PROF	17,269	0	0	0	0	
211	WORKMAN'S COMP	520	492	492	427	(65)	
212	SOCIAL SECURITY	65	60	60	63	3	
214	MEDICARE	1,457	1,490	1,490	1,512	22	
	TOTAL EMPLOYEE BENEFITS	19,311	2,042	2,042	2,002	(40)	(2.0%)
430	REPAIR OF EQUIPMENT	1,097	1,200	1,200	1,200	0	
	TOTAL PURCHASED PROPERTY SERV	1,097	1,200	1,200	1,200	0	0.0%
581	TRAVEL FOR SPEC EDUCATION	231	1,200	1,200	600	(600)	
	TOTAL OTHER PURCHASED SERVICE	231	1,200	1,200	600	(600)	(50.0%)
615	SPEC EDUCATION SUPPLIES	30	0	15	0	0	
	TOTAL SUPPLIES	30	0	15	0	0	
735	ADD INSTRUCTIONAL EQUIP	1,060	1,500	1,500	1,500	0	
	TOTAL EQUIPMENT	1,060	1,500	1,500	1,500	0	0.0%
	TOTAL HEARING IMPAIRED K-12	118,257	108,685	108,697	109,565	880	0.8%

Groton Public Schools

Date prep:	FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual
	2/27/23 9:27AM

FUNCTION-1310 HIGH SCHOOL COMPLETION

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

	FY2022-2023		FY2023-2024	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
124 ADULT EDUCATION INSTRUCTORS				
Districtwide	0.3	0.3	0.3	0.0
133 CLERICAL, SCHOOL				
Districtwide	0.3	0.3	0.3	0.0

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 26 credit hours in order to be eligible receive their diploma.

Upon completion of the Credit Diploma Program students will receive a "Groton Public Schools Adult Education Program Diploma."

On average, there were 15 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.

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

Notes/changes for 2023-2024:

No changes at this time.

Groton Public Schools

Date prep:		FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual					
2/27/23 9:27AM							
FUNCTION-1310 HIGH SCHOOL COMPLETION		FY22 Actual	FY23 Budget	FY23 Estimated	FY24 Budget	Increase (Decrease)	%
Account	Title	2021-2022	2022-2023	2022-2023	2023-2024		
106	PRINCIPALS	12,633	18,200	18,200	18,200	0	
124	ADULT EDUCATION	29,826	42,230	33,784	42,230	0	
133	CLERICAL, SCHOOL - TEMP	4,588	5,318	5,318	5,318	0	
	TOTAL SALARIES & WAGES	47,047	65,748	57,302	65,748	0	0.0%
212	SOCIAL SECURITY	2,456	4,076	4,076	4,076	0	
214	MEDICARE	672	955	953	953	(2)	
	TOTAL EMPLOYEE BENEFITS	3,127	5,031	5,029	5,029	(2)	(0.0%)
322	INSTRUCTIONAL IMPROVEMENT SERV	594	2,800	2,800	2,500	(300)	
	TOTAL PUR. PROF/TECH SERVICES	594	2,800	2,800	2,500	(300)	(10.7%)
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	0	2,036	2,036	1,500	(536)	
	TOTAL OTHER PURCHASED SERVICE	0	2,036	2,036	1,500	(536)	(26.3%)
601	GENERAL CLASSROOM SUPPLIES	1,383	9,000	9,000	6,000	(3,000)	
640	TEXTS	144	1,250	0	500	(750)	
	TOTAL SUPPLIES	1,527	10,250	9,000	6,500	(3,750)	(36.6%)
730	REPL INSTRUCTIONAL EQUIPMENT	0	0	0	3,000	3,000	
	TOTAL EQUIPMENT	0	0	0	3,000	3,000	
	TOTAL HIGH SCHOOL COMPLETION	52,295	85,865	76,167	84,277	(1,588)	(1.8%)

Groton Public Schools

Date prep:	FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual
	2/27/23 9:27AM

FUNCTION-1320 ADULT EDUCATION

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

FY2022-2023		FY2023-2024	
Adopted	Actual	Proposed	FTE Chg

Budget Narrative:

Program Description:

Groton Public Schools, in partnership with New London Adult Ed, offers the following courses for Groton residents: English as a Second Language (ESL); General Educational Development program (GED); Adult Basic Education program (ABE); and Citizenship Preparation. The ESL and GED programs are offered in Groton, while the other courses are offered at the New London location.

Upon completion of the GED program, the student will receive a State of CT GED diploma. The GED 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.

The cost, which is paid directly to New London Public Schools, includes data entry for all of the programs, as well as the staff hired by New London to operate ESL and GED programs at the Groton site.

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

Notes/changes for 2023-2024:

No changes at this time.

Groton Public Schools

Date prep:		FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual					
2/27/23 9:27AM							
FUNCTION-1320 ADULT EDUCATION		FY22 Actual	FY23 Budget	FY23 Estimated	FY24 Budget	Increase (Decrease)	%
Account	Title	2021-2022	2022-2023	2022-2023	2023-2024		
564	ADULT EDUCATION TUITION	207,000	210,105	207,000	210,105	0	
	TOTAL OTHER PURCHASED SERVICE	207,000	210,105	207,000	210,105	0	0.0%
	TOTAL ADULT EDUCATION	207,000	210,105	207,000	210,105	0	0.0%

Groton Public Schools

Date prep:	FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual
	2/27/23 9:27AM

FUNCTION-1412 SUMMER SCH HIGH SC CREDIT

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

FY2022-2023		FY2023-2024	
Adopted	Actual	Proposed	FTE Chg

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.

In Summer 2022, 67 students enrolled in the in person teaching (Algebra I, 9-10 English, US History, Civics and Science), and 148 students enrolled in the APEX credit recovery/advancement.

Notes/changes for 2023-2024:

The cost for summer school was funded in the previous two years by ESSER II and ARP ESSER grants.

Groton Public Schools

Date prep:		FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual					
2/27/23 9:27AM							
FUNCTION-1412 SUMMER SCH HIGH SC CREDIT		FY22 Actual	FY23 Budget	FY23 Estimated	FY24 Budget	Increase (Decrease)	%
Account	Title	2021-2022	2022-2023	2022-2023	2023-2024		
123	SUMMER SCHOOL	0	0	25,463	15,000	15,000	
	TOTAL SALARIES & WAGES	0	0	25,463	15,000	15,000	
212	SOCIAL SECURITY	0	0	1,578	930	930	
214	MEDICARE	0	0	369	218	218	
	TOTAL EMPLOYEE BENEFITS	0	0	1,947	1,148	1,148	
	TOTAL SUMMER SCH HIGH SC CREDIT	0	0	27,410	16,148	16,148	

Groton Public Schools

Date prep:	FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual
	2/27/23 9:27AM

FUNCTION-1500 STUDENT ACTIVITIES 6-12

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

	FY2022-2023		FY2023-2024	
	Adopted	Actual	Proposed	FTE Chg
109 ATHLETIC DIRECTOR				
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
119 ATHLETIC TRAINER				
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

Budget Narrative:

Program Description:

To offer students the opportunity to participate in extracurricular activities. Such programs include sports, clubs and school 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, band, 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 2023-2024:

Travel for Athletics reduction is partially due to less away meets in Swimming and combining buses for Cross Country. Band Director stipend previously classified under 1109 Music has been moved to this function with all other extracurricular stipends.

Groton Public Schools

Date prep:		FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual					
2/27/23 9:27AM							
FUNCTION-1500 STUDENT ACTIVITIES 6-12		FY22 Actual	FY23 Budget	FY23 Estimated	FY24 Budget	Increase (Decrease)	%
Account	Title	2021-2022	2022-2023	2022-2023	2023-2024		
109	ATHLETIC DIRECTOR	138,243	141,146	141,146	151,392	10,246	
119	ATHLETIC TRAINER	22,154	48,960	48,960	55,000	6,040	
126	SPORTS STIPENDS	316,953	356,416	347,066	350,867	(5,549)	
127	OTHER STUDENT ACTIVITIES STIPENDS	69,656	80,992	80,992	101,414	20,422	
	TOTAL SALARIES & WAGES	547,006	627,514	618,164	658,673	31,159	5.0%
201	GROUP INSURANCE, PROF	16,956	0	0	0	0	
212	SOCIAL SECURITY	24,739	30,155	32,951	31,449	1,294	
214	MEDICARE	7,830	9,095	9,755	9,549	454	
	TOTAL EMPLOYEE BENEFITS	49,525	39,250	42,706	40,998	1,748	4.5%
322	INSTRUCTIONAL IMPROVEMENT SERV	0	2,000	2,000	2,000	0	
332	OTHER PROFESSIONAL SERV	5,112	0	0	0	0	
341	ATHLETIC OFFICIALS	68,602	61,550	61,550	63,550	2,000	
342	OTHER SERVICES - ATHLETICS	4,310	15,740	15,740	18,840	3,100	
	TOTAL PUR. PROF/TECH SERVICES	78,025	79,290	79,290	84,390	5,100	6.4%
441	RENTALS, OTHER	28,811	27,000	27,000	28,000	1,000	
499	OTHER PURCHASED SERVICES	678	0	750	0	0	
	TOTAL PURCHASED PROPERTY SERV	29,489	27,000	27,750	28,000	1,000	3.7%
525	STUDENT ACCIDENT INS	14,410	15,172	14,410	15,173	1	
551	PRINTING OF SCHOOL PUBLICATIONS	3,596	3,500	2,625	2,500	(1,000)	
582	TRAVEL FOR ADMINISTRATION	1,385	0	0	1,500	1,500	
587	TRAVEL FOR ATHLETICS	79,323	107,800	109,690	98,100	(9,700)	
588	TRAVEL FOR FIELD TRIPS	3,387	0	390	0	0	
591	ENTRY FEES - COMPETITION	9,200	9,500	9,800	11,125	1,625	
592	GREEN FEES	1,200	1,200	1,200	1,200	0	
	TOTAL OTHER PURCHASED SERVICE	112,500	137,172	138,115	129,598	(7,574)	(5.5%)
612	COMPUTER SOFTWARE	3,230	3,250	750	3,500	250	
616	ATHLETIC SUPPLIES	45,026	52,950	54,861	55,950	3,000	
619	OTHER SUPPLIES	588	0	426	0	0	
	TOTAL SUPPLIES	48,844	56,200	56,037	59,450	3,250	5.8%
735	ADD INSTRUCTIONAL EQUIP	32,154	0	0	0	0	
	TOTAL EQUIPMENT	32,154	0	0	0	0	
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	900,043	968,926	964,562	1,003,609	34,683	3.6%

Groton Public Schools

Date prep: **FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual**
 2/27/23 9:27AM

FUNCTION-2101 PUPIL PERSONNEL DEPT

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

	FY2022-2023		FY2023-2024	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
105/108/107 ADMINISTRATION				
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
112 & 119 CLERICAL/OTHER				
Behavior Analyst (BCBA)	0.0	0.0	1.0	1.0
Admin Staff	2.5	2.5	2.5	0.0
TOTAL	2.5	2.5	3.5	1.0

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 2023-2024:

Addition of 1.0 FTE Behavior Analyst (BCBA), which is a district-wide position that focuses on conducting Functional Behavior Assessments and developing Behavior Intervention Plans for individual students. This involves identifying behaviors that interfere with a student's learning, modifying the learning environment, developing positive behavior intervention strategies, training staff on consistent responses to maladaptive behavior and collecting data.

Groton Public Schools

Date prep:		FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual					
2/27/23 9:27AM							
FUNCTION-2101 PUPIL PERSONNEL DEPT		FY22 Actual	FY23 Budget	FY23 Estimated	FY24 Budget	Increase (Decrease)	%
Account	Title	2021-2022	2022-2023	2022-2023	2023-2024		
105	ADMINISTRATION	153,233	156,145	156,145	159,958	3,813	
107	SPED SUPERVISORS	481,940	482,388	482,388	488,075	5,687	
112	CLERICAL, SPEC ED	105,275	100,421	100,421	102,429	2,008	
119	BEHAVIOR ANALYST (BCBA)	0	0	0	94,676	94,676	
134	CLERICAL, ADMIN - TEMP	25,719	23,082	23,082	23,544	462	
144	CLERICAL, ADMIN - OT	20,513	4,500	4,500	4,500	0	
	TOTAL SALARIES & WAGES	786,680	766,536	766,536	873,182	106,646	13.9%
201	GROUP INSURANCE, PROF	81,414	48,553	48,553	45,883	(2,670)	
202	GROUP INSURANCE, OTHER	12,751	22,752	22,752	21,501	(1,251)	
211	WORKMAN'S COMP	4,624	4,351	4,351	3,777	(574)	
212	SOCIAL SECURITY	9,425	8,495	7,936	14,754	6,259	
214	MEDICARE	11,197	11,115	11,115	12,661	1,546	
	TOTAL EMPLOYEE BENEFITS	119,411	95,266	94,707	98,576	3,310	3.5%
331	PROFESSIONAL SERVICES	13,751	21,000	21,000	21,000	0	
	TOTAL PUR. PROF/TECH SERVICES	13,751	21,000	21,000	21,000	0	0.0%
581	TRAVEL FOR SPEC EDUCATION	1,659	5,000	5,000	4,000	(1,000)	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	53	400	400	250	(150)	
	TOTAL OTHER PURCHASED SERVICE	1,712	5,400	5,400	4,250	(1,150)	(21.3%)
621	SUPPORT SERVICES SUPPLIES	3,789	2,000	2,000	2,000	0	
628	FOOD SUPPLIES	0	400	400	400	0	
	TOTAL SUPPLIES	3,789	2,400	2,400	2,400	0	0.0%
811	DUES - GENERAL ADMIN	1,700	3,000	3,000	2,000	(1,000)	
	TOTAL DUES AND FEES	1,700	3,000	3,000	2,000	(1,000)	(33.3%)
	TOTAL PUPIL PERSONNEL DEPT	927,043	893,602	893,043	1,001,408	107,806	12.1%

Groton Public Schools

Date prep:	FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual
	2/27/23 9:27AM

FUNCTION-2110 SOCIAL WORK SERVICES K-12

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

	FY2022-2023		FY2023-2024	
	Adopted	Actual	Proposed	FTE Chg
102 SPEC ED CERTIFIED				
Charles Barnum Magnet	1.0	1.0	1.0	0.0
Catherine Kolnaski Magnet	0.0	0.0	0.0	0.0
Northeast Academy Magnet	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

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 Title I, Title IV and ARP ESSER grants. 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 2023-2024:

No changes at this time.

Groton Public Schools

Date prep:		FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual					
2/27/23 9:27AM							
		FY22	FY23	FY23	FY24	Increase (Decrease)	%
FUNCTION-2110 SOCIAL WORK SERVICES K-12		Actual	Budget	Estimated	Budget		
Account	Title	2021-2022	2022-2023	2022-2023	2023-2024		
102	SPEC ED CERTIFIED	227,093	291,402	360,031	277,897	(13,505)	
120	SUBSTITUTE TEACHERS	3,579	0	0	0	0	
121	SUBSTITUTE TEACHERS - SPEC ED	0	3,864	3,864	4,057	193	
	TOTAL SALARIES & WAGES	230,671	295,266	363,895	281,954	(13,312)	(4.5%)
201	GROUP INSURANCE, PROF	98,919	63,669	63,669	60,167	(3,502)	
211	WORKMAN'S COMP	3,032	2,847	2,850	2,471	(376)	
212	SOCIAL SECURITY	222	240	240	252	12	
214	MEDICARE	3,553	4,281	4,281	4,088	(193)	
	TOTAL EMPLOYEE BENEFITS	105,726	71,037	71,040	66,978	(4,059)	(5.7%)
581	TRAVEL FOR SPEC EDUCATION	131	200	200	200	0	
	TOTAL OTHER PURCHASED SERVICE	131	200	200	200	0	0.0%
621	SUPPORT SERVICES SUPPLIES	3,580	4,000	4,000	4,000	0	
	TOTAL SUPPLIES	3,580	4,000	4,000	4,000	0	0.0%
	TOTAL SOCIAL WORK SERVICES K-12	340,108	370,503	439,135	353,132	(17,371)	(4.7%)

Groton Public Schools

Date prep:	FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual
	2/27/23 9:27AM

FUNCTION-2120 GUIDANCE SERVICES 6-12

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

		FY2022-2023		FY2023-2024	
		Adopted	Actual	Proposed	FTE Chg
104	GUIDANCE				
	Groton Middle	6.0	6.0	6.0	0.0
	Fitch High	6.6	6.6	6.6	0.0
	TOTAL	12.6	12.6	12.6	0.0
113 & 133	CLERICAL, SCHOOL				
	Groton Middle	2.0	2.0	2.0	0.0
	Fitch High	2.0	2.0	2.0	0.0
	TOTAL	4.0	4.0	4.0	0.0

Budget Narrative:

Program Description:

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

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

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

Notes/changes for 2023-2024:

No changes at this time.

Groton Public Schools

Date prep:		FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual					
2/27/23 9:27AM							
FUNCTION-2120 GUIDANCE SERVICES 6-12		FY22 Actual	FY23 Budget	FY23 Estimated	FY24 Budget	Increase (Decrease)	%
Account	Title	2021-2022	2022-2023	2022-2023	2023-2024		
101	CERTIFIED TEACHERS	6,711	6,000	6,969	6,000	0	
104	GUIDANCE	1,066,516	1,175,535	1,111,885	1,157,759	(17,776)	
113	CLERICAL, SCHOOL	147,180	168,531	168,531	171,902	3,371	
120	SUBSTITUTE TEACHERS	0	28,770	28,770	30,209	1,439	
144	CLERICAL, ADMIN - OT	18,582	4,500	4,500	5,000	500	
	TOTAL SALARIES & WAGES	1,238,990	1,383,336	1,320,655	1,370,870	(12,466)	(0.9%)
201	GROUP INSURANCE, PROF	134,279	137,027	137,027	129,491	(7,536)	
202	GROUP INSURANCE, OTHER	44,972	51,596	51,596	48,758	(2,838)	
211	WORKMAN'S COMP	11,778	11,075	11,074	9,613	(1,462)	
212	SOCIAL SECURITY	10,388	12,512	12,512	12,841	329	
214	MEDICARE	18,149	20,058	20,058	19,878	(180)	
	TOTAL EMPLOYEE BENEFITS	219,566	232,268	232,267	220,581	(11,687)	(5.0%)
321	INSTRUCTIONAL SERVICES	3,235	3,500	3,431	3,500	0	
	TOTAL PUR. PROF/TECH SERVICES	3,235	3,500	3,431	3,500	0	0.0%
531	POSTAGE	0	500	375	500	0	
580	TRAVEL FOR REG INSTRUCTION	24	0	0	0	0	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	0	6,000	4,500	5,000	(1,000)	
588	TRAVEL FOR FIELD TRIPS	511	4,500	3,375	3,575	(925)	
	TOTAL OTHER PURCHASED SERVICE	536	11,000	8,250	9,075	(1,925)	(17.5%)
607	PUPIL TESTS	9,340	14,000	10,500	10,200	(3,800)	
621	SUPPORT SERVICES SUPPLIES	2,200	5,000	3,750	5,100	100	
628	FOOD SUPPLIES	668	500	375	500	0	
690	PROFESSIONAL MATERIALS	0	500	375	500	0	
	TOTAL SUPPLIES	12,207	20,000	15,000	16,300	(3,700)	(18.5%)
	TOTAL GUIDANCE SERVICES 6-12	1,474,534	1,650,104	1,579,604	1,620,326	(29,778)	(1.8%)

Groton Public Schools

Date prep:	FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual
	2/27/23 9:27AM

FUNCTION-2130 HEALTH SERVICES K-12

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

	FY2022-2023		FY2023-2024	
	Adopted	Actual	Proposed	FTE Chg
133 CLERICAL SCHOOL - TEMP				
Fitch High	0.5	0.5	0.5	0.0

Budget Narrative:

Program Description:

To provide pupils with good health care in case of accident or sudden illness and to provide identified pupils with various health services. Examples of other professional services include: Direct consultants, out of district evaluators, Medical Advisor, additional part-time tele-health speech and language pathologist.

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. In addition, this program 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 (OT), 2.4 FTE certified occupational therapy assistants, and 1.6 FTE physical therapists (PT) 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.

Other Professional Services include cost of evaluations, assessments, consultations, interpreting services, medical advisements, etc.

Notes/changes for 2023-2024:

Costs for Other Professional Services, Occupational Therapy and Physical Therapy Services (OT and PT Services) reflect increased provider rates.

Groton Public Schools

Date prep:		FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual					
2/27/23 9:27AM							
FUNCTION-2130 HEALTH SERVICES K-12		FY22 Actual	FY23 Budget	FY23 Estimated	FY24 Budget	Increase (Decrease)	%
Account	Title	2021-2022	2022-2023	2022-2023	2023-2024		
133	CLERICAL, SCHOOL - TEMP	2,656	9,875	9,875	10,468	593	
	TOTAL SALARIES & WAGES	2,656	9,875	9,875	10,468	593	6.0%
212	SOCIAL SECURITY	165	612	612	649	37	
214	MEDICARE	39	143	143	152	9	
	TOTAL EMPLOYEE BENEFITS	203	755	755	801	46	6.1%
332	OTHER PROFESSIONAL SERV	575,527	556,885	568,337	580,000	23,115	
333	OCCUPATION AND PHYSICAL THERAPY SERV	745,370	678,058	700,558	750,000	71,942	
	TOTAL PUR. PROF/TECH SERVICES	1,320,897	1,234,943	1,268,895	1,330,000	95,057	7.7%
622	HEALTH SERVICES SUPPLIES	3,189	4,500	4,500	4,500	0	
	TOTAL SUPPLIES	3,189	4,500	4,500	4,500	0	0.0%
	TOTAL HEALTH SERVICES K-12	1,326,945	1,250,073	1,284,025	1,345,769	95,696	7.7%

Groton Public Schools

Date prep:	FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual
	2/27/23 9:27AM

FUNCTION-2140 PSYCHOLOGICAL SERVICES K-12

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

	FY2022-2023		FY2023-2024	
	Adopted	Actual	Proposed	FTE Chg
102 SPEC ED CERTIFIED				
Charles Barnum Magnet	1.0	1.0	1.0	0.0
Catherine Kolnaski Magnet	1.0	1.0	1.0	0.0
Northeast Academy Magnet	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 2023-2024:

No changes at this time.

Groton Public Schools

Date prep:		FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual					
2/27/23 9:27AM							
FUNCTION-2140 PSYCHOLOGICAL SERVICES K-12		FY22 Actual	FY23 Budget	FY23 Estimated	FY24 Budget	Increase (Decrease)	%
Account	Title	2021-2022	2022-2023	2022-2023	2023-2024		
102	SPEC ED CERTIFIED	996,353	1,064,686	1,040,256	1,045,556	(19,130)	
121	SUBSTITUTE TEACHERS - SPEC ED	0	10,626	10,626	11,157	531	
	TOTAL SALARIES & WAGES	996,353	1,075,312	1,050,882	1,056,713	(18,599)	(1.7%)
201	GROUP INSURANCE, PROF	92,756	119,817	119,817	113,227	(6,590)	
211	WORKMAN'S COMP	8,720	8,195	8,202	7,113	(1,082)	
212	SOCIAL SECURITY	57	659	659	692	33	
214	MEDICARE	14,536	15,592	15,592	15,322	(270)	
	TOTAL EMPLOYEE BENEFITS	116,070	144,263	144,270	136,354	(7,909)	(5.5%)
332	OTHER PROFESSIONAL SERV	4,850	15,000	15,000	15,000	0	
	TOTAL PUR. PROF/TECH SERVICES	4,850	15,000	15,000	15,000	0	0.0%
581	TRAVEL FOR SPEC EDUCATION	17	300	300	300	0	
	TOTAL OTHER PURCHASED SERVICE	17	300	300	300	0	0.0%
607	PUPIL TESTS	15,058	12,000	12,000	15,000	3,000	
621	SUPPORT SERVICES SUPPLIES	3,324	5,000	5,000	5,000	0	
	TOTAL SUPPLIES	18,382	17,000	17,000	20,000	3,000	17.6%
	TOTAL PSYCHOLOGICAL SERVICES K-12	1,135,672	1,251,875	1,227,452	1,228,367	(23,508)	(1.9%)

Groton Public Schools

Date prep:	FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual
	2/27/23 9:27AM

FUNCTION-2150 SPEECH & LANGUAGE SERVICES PreK-12

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

	FY2022-2023		FY2023-2024	
	Adopted	Actual	Proposed	FTE Chg
102 SPEC ED CERTIFIED				
Charles Barnum Magnet	1.0	1.0	1.0	0.0
Catherine Kolnaski Magnet	1.4	1.0	1.0	-0.4
Northeast Academy Magnet	1.0	1.0	1.0	0.0
Mystic River Magnet	2.6	3.0	3.0	0.4
Thames River Magnet	2.6	2.6	2.6	0.0
Total Elementary	8.6	8.6	8.6	0.0
Groton Middle	2.0	2.0	2.0	0.0
Fitch High	1.0	1.0	1.0	0.0
TOTAL	11.6	11.6	11.6	0.0

Budget Narrative:

Program Description:

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

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

1.0 FTE Speech Language Pathologist (SLP) funded by ARP ESSER.

Notes/changes for 2023-2024:

No changes at this time.

Groton Public Schools

Date prep:		FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual					
2/27/23 9:27AM							
FUNCTION-2150 SPEECH & LANGUAGE SERVICES PreK-12		FY22 Actual	FY23 Budget	FY23 Estimated	FY24 Budget	Increase (Decrease)	%
Account	Title	2021-2022	2022-2023	2022-2023	2023-2024		
102	SPEC ED CERTIFIED	1,011,132	1,038,096	1,064,792	1,050,640	12,544	
121	SUBSTITUTE TEACHERS - SPEC ED	0	11,206	11,206	11,766	560	
	TOTAL SALARIES & WAGES	1,011,132	1,049,302	1,075,998	1,062,406	13,104	1.2%
201	GROUP INSURANCE, PROF	120,111	113,529	113,529	107,285	(6,244)	
211	WORKMAN'S COMP	8,256	7,759	7,763	6,735	(1,024)	
212	SOCIAL SECURITY	0	695	695	730	35	
214	MEDICARE	14,797	15,215	15,215	15,405	190	
	TOTAL EMPLOYEE BENEFITS	143,164	137,198	137,202	130,155	(7,043)	(5.1%)
531	POSTAGE	20	0	0	0	0	
581	TRAVEL FOR SPEC EDUCATION	0	200	200	200	0	
	TOTAL OTHER PURCHASED SERVICE	20	200	200	200	0	0.0%
607	PUPIL TESTS	6,350	10,000	10,000	10,000	0	
621	SUPPORT SERVICES SUPPLIES	6,034	7,000	7,000	7,000	0	
	TOTAL SUPPLIES	12,384	17,000	17,000	17,000	0	0.0%
819	OTHER DUES	0	2,870	2,870	2,870	0	
	TOTAL DUES AND FEES	0	2,870	2,870	2,870	0	0.0%
	TOTAL SPEECH & LANGUAGE SERVICES PreK-	1,166,700	1,206,570	1,233,270	1,212,631	6,061	0.5%

Groton Public Schools

Date prep:	FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual
	2/27/23 9:27AM

FUNCTION-2201 TEACHING & LEARNING

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

	FY2022-2023		FY2023-2024	
	Adopted	Actual	Proposed	FTE Chg
105 & 108 ADMINISTRATION				
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
114 CLERICAL, ADMINISTRATION				
Admin Staff	1.0	1.0	1.0	0.0

Budget Narrative:

Program Description:

The Teaching and Learning 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.

The Gr 6-12 Curriculum Coordinator positions represents 3 Coordinators at 0.5 FTE each (STEM, English, Humanities). The portion of the salary in this function represents just the admin portion of the salary. The teaching portion of the salary can be found in the corresponding teaching function.

Notes/changes for 2023-2024:

No changes at this time.

Groton Public Schools

Date prep:		FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual					
2/27/23 9:27AM							
FUNCTION-2201 TEACHING & LEARNING		FY22 Actual	FY23 Budget	FY23 Estimated	FY24 Budget	Increase (Decrease)	%
Account	Title	2021-2022	2022-2023	2022-2023	2023-2024		
105	ADMINISTRATION	119,300	95,186	95,186	97,090	1,904	
108	GR 6-12 CURRICULUM COORDINATORS	171,203	174,798	174,798	181,586	6,788	
114	CLERICAL, ADMINISTRATION	67,529	69,019	69,019	70,399	1,380	
144	CLERICAL, ADMIN - OT	1,472	750	750	750	0	
	TOTAL SALARIES & WAGES	359,504	339,753	339,753	349,825	10,072	3.0%
201	GROUP INSURANCE, PROF	64,762	0	0	0	0	
202	GROUP INSURANCE, OTHER	8,188	9,968	9,968	9,420	(548)	
211	WORKMAN'S COMP	1,821	1,712	1,712	1,486	(226)	
212	SOCIAL SECURITY	16,366	11,870	11,870	12,074	204	
214	MEDICARE	7,839	4,926	4,926	5,072	146	
	TOTAL EMPLOYEE BENEFITS	98,975	28,476	28,476	28,052	(424)	(1.5%)
582	TRAVEL FOR ADMINISTRATION	1,800	1,800	1,800	1,800	0	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	0	5,000	5,000	5,000	0	
	TOTAL OTHER PURCHASED SERVICE	1,800	6,800	6,800	6,800	0	0.0%
690	PROFESSIONAL MATERIALS	3,500	1,000	1,000	5,000	4,000	
	TOTAL SUPPLIES	3,500	1,000	1,000	5,000	4,000	400.0%
811	DUES - GENERAL ADMIN	2,519	1,500	1,500	1,500	0	
	TOTAL DUES AND FEES	2,519	1,500	1,500	1,500	0	0.0%
	TOTAL TEACHING & LEARNING	466,298	377,529	377,529	391,177	13,648	3.6%

Groton Public Schools

Date prep:	FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual
	2/27/23 9:27AM

FUNCTION-2202 DIVERSITY EQUITY & INCLUSION (DEI)

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

FY2022-2023		FY2023-2024	
<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>

Budget Narrative:

Program Description:

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

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

Notes/changes for 2023-2024:

No changes at this time.

Groton Public Schools

Date prep:		FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual					
2/27/23 9:27AM							
FUNCTION-2202 DIVERSITY EQUITY & INCLUSION (DEI)		FY22 Actual	FY23 Budget	FY23 Estimated	FY24 Budget	Increase (Decrease)	%
Account	Title	2021-2022	2022-2023	2022-2023	2023-2024		
105	ADMINISTRATION	5,000	0	0	0	0	
	TOTAL SALARIES & WAGES	5,000	0	0	0	0	
214	MEDICARE	70	0	0	0	0	
	TOTAL EMPLOYEE BENEFITS	70	0	0	0	0	
322	INSTRUCTIONAL IMPROVEMENT SERV	3,000	11,600	11,600	11,600	0	
	TOTAL PUR. PROF/TECH SERVICES	3,000	11,600	11,600	11,600	0	0.0%
690	PROFESSIONAL MATERIALS	2,880	3,400	3,400	3,400	0	
	TOTAL SUPPLIES	2,880	3,400	3,400	3,400	0	0.0%
	TOTAL DIVERSITY EQUITY & INCLUSION (DEI)	10,950	15,000	15,000	15,000	0	0.0%

Groton Public Schools

Date prep:	FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual
	2/27/23 9:27AM

FUNCTION-2210 IMPROVEMENT OF INSTRUCTION

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

FY2022-2023		FY2023-2024	
<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 ARP ESSER grants.

Notes/changes for 2023-2024:

Increase in Instructional Improvement Services is to continue professional development services, which includes New Perspectives on Learning partnership for Math and the ongoing DEI work, as well to expand learning around multi-lingual learners. Increase in Computer Software is due to adding a state-mandated universal screener program.

Groton Public Schools

Date prep:		FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual					
2/27/23 9:27AM							
FUNCTION-2210 IMPROVEMENT OF INSTRUCTION		FY22 Actual	FY23 Budget	FY23 Estimated	FY24 Budget	Increase (Decrease)	%
Account	Title	2021-2022	2022-2023	2022-2023	2023-2024		
101	CERTIFIED TEACHERS	2,841	40,000	24,889	25,000	(15,000)	
	TOTAL SALARIES & WAGES	2,841	40,000	24,889	25,000	(15,000)	(37.5%)
211	WORKMAN'S COMP	3,074	2,890	2,890	2,509	(381)	
212	SOCIAL SECURITY	382	2,480	2,480	1,550	(930)	
214	MEDICARE	91	580	580	363	(217)	
224	GRADUATE CREDIT COURSE	187,816	106,000	110,500	115,000	9,000	
	TOTAL EMPLOYEE BENEFITS	191,364	111,950	116,450	119,422	7,472	6.7%
321	INSTRUCTIONAL SERVICES	874	1,500	1,500	3,925	2,425	
322	INSTRUCTIONAL IMPROVEMENT SERV	23,104	18,500	18,500	53,775	35,275	
331	PROFESSIONAL SERVICES	7,578	0	0	0	0	
	TOTAL PUR. PROF/TECH SERVICES	31,556	20,000	20,000	57,700	37,700	188.5%
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	3,101	26,350	26,350	27,800	1,450	
	TOTAL OTHER PURCHASED SERVICE	3,101	26,350	26,350	27,800	1,450	5.5%
612	COMPUTER SOFTWARE	39,463	66,242	66,242	89,150	22,908	
628	FOOD SUPPLIES	6,563	10,000	10,000	10,000	0	
690	PROFESSIONAL MATERIALS	2,762	4,000	4,047	4,100	100	
	TOTAL SUPPLIES	48,789	80,242	80,289	103,250	23,008	28.7%
	TOTAL IMPROVEMENT OF INSTRUCTION	277,650	278,542	267,978	333,172	54,630	19.6%

Groton Public Schools

Date prep:	FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual
	2/27/23 9:27AM

FUNCTION-2220 EDUCATIONAL MEDIA SERVICES K-12

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

	FY2022-2023		FY2023-2024	
	Adopted	Actual	Proposed	FTE Chg
103 MEDIA SPECIALISTS				
Charles Barnum Magnet	1.0	1.0	1.0	0.0
Catherine Kolnaski Magnet	1.0	1.0	1.0	0.0
Northeast Academy Magnet	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
111 LIBRARY TECH ASSISTANTS				
Groton Middle	1.0	1.0	1.0	0.0
Fitch High	1.0	1.0	1.0	0.0
TOTAL	2.0	2.0	2.0	0.0
129 TECHNICIANS				
Video Tech.	1.0	1.0	1.0	0.0
Asst Video Tech.	1.0	1.0	1.0	0.0
TOTAL	2.0	2.0	2.0	0.0

Budget Narrative:

Program Description:

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

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

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

Notes/changes for 2023-2024:

No changes at this time.

Groton Public Schools

Date prep:		FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual					
2/27/23 9:27AM							
FUNCTION-2220 EDUCATIONAL MEDIA SERVICES K-12		FY22 Actual	FY23 Budget	FY23 Estimated	FY24 Budget	Increase (Decrease)	%
Account	Title	2021-2022	2022-2023	2022-2023	2023-2024		
103	MEDIA SPECIALISTS	647,950	690,181	696,402	710,122	19,941	
111	REG & SPEC ED TEACHER AIDES	60,482	57,020	57,020	60,441	3,421	
120	SUBSTITUTE TEACHERS	263	20,550	20,550	21,578	1,028	
129	TECHNICIANS	124,527	118,518	118,518	120,888	2,370	
149	TECHNICIAN - OT	54,312	22,000	22,000	22,000	0	
	TOTAL SALARIES & WAGES	887,534	908,269	914,490	935,029	26,760	2.9%
201	GROUP INSURANCE, PROF	109,378	104,945	104,945	99,173	(5,772)	
202	GROUP INSURANCE, OTHER	18,657	29,271	29,271	27,661	(1,610)	
211	WORKMAN'S COMP	8,448	7,943	7,944	6,895	(1,048)	
212	SOCIAL SECURITY	14,522	13,521	13,521	13,944	423	
214	MEDICARE	13,050	13,170	13,170	13,558	388	
	TOTAL EMPLOYEE BENEFITS	164,055	168,850	168,851	161,231	(7,619)	(4.5%)
580	TRAVEL FOR REG INSTRUCTION	379	0	0	0	0	
	TOTAL OTHER PURCHASED SERVICE	379	0	0	0	0	
612	COMPUTER SOFTWARE	0	0	514	700	700	
623	MEDIA CENTER SUPPLIES	5,570	5,270	3,953	6,250	980	
624	MEDIA AUDIO VISUAL MATERIAL	665	1,500	1,125	800	(700)	
645	LIBRARY BOOKS	18,073	22,900	17,175	27,000	4,100	
647	PERIODICALS FOR PUPILS	2,152	2,400	1,800	2,400	0	
	TOTAL SUPPLIES	26,460	32,070	24,566	37,150	5,080	15.8%
	TOTAL EDUCATIONAL MEDIA SERVICES K-12	1,078,428	1,109,189	1,107,907	1,133,410	24,221	2.2%

Groton Public Schools

Date prep:	FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual
	2/27/23 9:27AM

FUNCTION-2311 BOARD OF EDUCATION

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

FY2022-2023		FY2023-2024	
<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 2023-2024:

No changes at this time.

Groton Public Schools

Date prep:		FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual					
2/27/23 9:27AM							
FUNCTION-2311 BOARD OF EDUCATION		FY22 Actual	FY23 Budget	FY23 Estimated	FY24 Budget	Increase (Decrease)	%
Account	Title	2021-2022	2022-2023	2022-2023	2023-2024		
331	PROFESSIONAL SERVICES	2,632	0	2,212	0	0	
	TOTAL PUR. PROF/TECH SERVICES	2,632	0	2,212	0	0	
582	TRAVEL FOR BOARD MEMBERS	0	4,200	1,988	4,200	0	
	TOTAL OTHER PURCHASED SERVICE	0	4,200	1,988	4,200	0	0.0%
626	GENERAL ADMIN SUPPLIES	446	0	0	0	0	
628	FOOD SUPPLIES	0	500	500	500	0	
	TOTAL SUPPLIES	446	500	500	500	0	0.0%
810	DUES - BOE MEMBERS	21,088	25,541	25,541	25,541	0	
	TOTAL DUES AND FEES	21,088	25,541	25,541	25,541	0	0.0%
	TOTAL BOARD OF EDUCATION	24,166	30,241	30,241	30,241	0	0.0%

Groton Public Schools

Date prep:	FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual
	2/27/23 9:27AM

FUNCTION-2312 SUPERINTENDENT OFFICE

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

	FY2022-2023		FY2023-2024	
	Adopted	Actual	Proposed	FTE Chg
105 ADMINISTRATION				
Superintendent	1.0	1.0	1.0	0.0
Asst. Superintendent	1.0	1.0	1.0	0.0
Director of HR	1.0	1.0	1.0	0.0
TOTAL	3.0	3.0	3.0	0.0
114 & 134 CLERICAL, ADMINISTRATION				
Admin Asst	6.4	6.4	6.4	0.0
Receptionist	1.0	1.0	1.0	0.0
TOTAL	7.4	7.4	7.4	0.0

Budget Narrative:

Program Description:

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

Cost for the town pension, which covers three BOE groups (custodian/maintenance/technicians, school secretaries & CO staff) is shared equally between this function and Function 2313 Business Office.

Parttime project directors to coordinate the DODEA STEM, DODEA STEM Career Pathways and DODEA World Language grants are paid from their respective grants.

Notes/changes for 2023-2024:

No changes at this time.

Groton Public Schools

Date prep:		FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual					
2/27/23 9:27AM							
FUNCTION-2312 SUPERINTENDENT OFFICE		FY22 Actual	FY23 Budget	FY23 Estimated	FY24 Budget	Increase (Decrease)	%
Account	Title	2021-2022	2022-2023	2022-2023	2023-2024		
105	ADMINISTRATION	530,320	540,127	540,127	550,930	10,803	
114	CLERICAL, ADMINISTRATION	394,110	386,308	386,308	399,034	12,726	
134	CLERICAL, ADMIN - TEMP	55,118	40,711	40,711	44,000	3,289	
144	CLERICAL, ADMIN - OT	29,769	11,000	11,000	13,000	2,000	
	TOTAL SALARIES & WAGES	1,009,317	978,146	978,146	1,006,964	28,818	2.9%
201	GROUP INSURANCE, PROF	47,380	27,275	27,275	25,775	(1,500)	
202	GROUP INSURANCE, OTHER	90,397	113,345	113,345	107,111	(6,234)	
211	WORKMAN'S COMP	7,992	7,514	7,514	6,522	(992)	
212	SOCIAL SECURITY	37,885	36,665	35,845	38,452	1,787	
213	TOWN RETIREMENT	260,250	278,300	278,300	368,750	90,450	
214	MEDICARE	14,450	14,183	14,183	14,601	418	
	TOTAL EMPLOYEE BENEFITS	458,355	477,282	476,462	561,211	83,929	17.6%
322	INSTRUCTIONAL IMPROVEMENT SERV	2,225	0	0	0	0	
331	PROFESSIONAL SERVICES	10,794	4,352	4,352	4,400	48	
334	LEGAL SERVICES	69,562	71,054	71,054	71,100	46	
	TOTAL PUR. PROF/TECH SERVICES	82,581	75,406	75,406	75,500	94	0.1%
430	REPAIR OF EQUIPMENT	16,877	8,242	8,242	8,324	82	
441	RENTALS, OTHER	1,200	3,747	3,747	3,784	37	
	TOTAL PURCHASED PROPERTY SERV	18,077	11,989	11,989	12,108	119	1.0%
531	POSTAGE	10,364	16,000	16,000	14,000	(2,000)	
540	ADVERTISING	9,566	5,000	5,000	5,000	0	
550	PRINTING, ADMINISTRATION	3,977	8,542	8,542	8,542	0	
582	TRAVEL FOR ADMINISTRATION	6,600	6,600	6,600	6,600	0	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	7,727	3,000	3,000	3,000	0	
	TOTAL OTHER PURCHASED SERVICE	38,234	39,142	39,142	37,142	(2,000)	(5.1%)
626	GENERAL ADMIN SUPPLIES	12,568	7,500	7,500	7,500	0	
628	FOOD SUPPLIES	5,081	10,250	10,250	10,250	0	
690	PROFESSIONAL MATERIALS	868	2,500	2,500	2,000	(500)	
	TOTAL SUPPLIES	18,517	20,250	20,250	19,750	(500)	(2.5%)
730	REPL INSTRUCTIONAL EQUIPMENT	0	2,500	2,500	2,500	0	
	TOTAL EQUIPMENT	0	2,500	2,500	2,500	0	0.0%
811	DUES - GENERAL ADMIN	11,280	10,710	10,710	11,250	540	
	TOTAL DUES AND FEES	11,280	10,710	10,710	11,250	540	5.0%
	TOTAL SUPERINTENDENT OFFICE	1,636,360	1,615,425	1,614,605	1,726,425	111,000	6.9%

Groton Public Schools

Date prep:	FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual
	2/27/23 9:27AM

FUNCTION-2313 BUSINESS OFFICE

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

	FY2022-2023		FY2023-2024	
	Adopted	Actual	Proposed	FTE Chg
105 ADMINISTRATION				
Business Manager	1.0	1.0	1.0	0.0
114 CLERICAL, ADMINISTRATION				
Accounting	6.0	6.0	6.0	0.0

Budget Narrative:

Program Description:

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

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

Notes/changes for 2023-2024:

No changes at this time.

Groton Public Schools

Date prep:		FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual					
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FUNCTION-2313 BUSINESS OFFICE		FY22 Actual	FY23 Budget	FY23 Estimated	FY24 Budget	Increase (Decrease)	%
Account	Title	2021-2022	2022-2023	2022-2023	2023-2024		
105	ADMINISTRATION	132,484	133,394	131,198	136,062	2,668	
114	CLERICAL, ADMINISTRATION	378,742	381,151	381,151	388,774	7,623	
144	CLERICAL, ADMIN - OT	20,589	9,000	9,000	9,000	0	
	TOTAL SALARIES & WAGES	531,815	523,545	521,349	533,836	10,291	2.0%
201	GROUP INSURANCE, PROF	21,246	20,295	20,295	19,179	(1,116)	
202	GROUP INSURANCE, OTHER	80,347	95,751	95,751	90,485	(5,266)	
211	WORKMAN'S COMP	4,474	4,207	4,207	3,652	(555)	
212	SOCIAL SECURITY	31,787	32,553	32,324	33,327	774	
213	TOWN RETIREMENT	260,250	278,300	278,300	368,750	90,450	
214	MEDICARE	7,434	7,560	7,560	7,741	181	
	TOTAL EMPLOYEE BENEFITS	405,538	438,666	438,437	523,134	84,468	19.3%
331	PROFESSIONAL SERVICES	65,607	50,742	50,742	51,250	508	
	TOTAL PUR. PROF/TECH SERVICES	65,607	50,742	50,742	51,250	508	1.0%
531	POSTAGE	53	0	0	0	0	
582	TRAVEL FOR ADMINISTRATION	1,800	1,800	1,800	1,800	0	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	0	500	500	500	0	
	TOTAL OTHER PURCHASED SERVICE	1,853	2,300	2,300	2,300	0	0.0%
626	GENERAL ADMIN SUPPLIES	1,393	1,500	1,475	1,000	(500)	
	TOTAL SUPPLIES	1,393	1,500	1,475	1,000	(500)	(33.3%)
811	DUES - GENERAL ADMIN	650	650	675	675	25	
	TOTAL DUES AND FEES	650	650	675	675	25	3.8%
	TOTAL BUSINESS OFFICE	1,006,857	1,017,403	1,014,978	1,112,195	94,792	9.3%

Groton Public Schools

Date prep: **FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual**
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FUNCTION-2410 SCHOOL ADMINISTRATION

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

	FY2022-2023		FY2023-2024	
	Adopted	Actual	Proposed	FTE Chg
106 & 107 PRINCIPALS/ASST PRINCIPALS				
Charles Barnum Magnet	2.0	2.0	2.0	0.0
Catherine Kolnaski Magnet	2.0	2.0	2.0	0.0
Northeast Academy Magnet	2.0	2.0	2.0	0.0
Mystic River Magnet	3.0	3.0	3.0	0.0
Thames River Magnet	3.0	3.0	3.0	0.0
Total Elementary	12.0	12.0	12.0	0.0
Groton Middle	4.0	4.0	4.0	0.0
Fitch High	4.0	4.0	4.0	0.0
TOTAL	20.0	20.0	20.0	0.0
113 & 133 CLERICAL, SCHOOL				
Charles Barnum Magnet	1.0	1.0	1.0	0.0
Catherine Kolnaski Magnet	1.0	1.0	1.0	0.0
Northeast Academy Magnet	1.0	1.0	1.0	0.0
Mystic River Magnet	2.0	2.0	2.0	0.0
Thames River Magnet	2.0	2.0	2.0	0.0
Total Elementary	7.0	7.0	7.0	0.0
Groton Middle	2.0	3.0	3.0	1.0
Fitch High	4.0	4.0	4.0	0.0
TOTAL	13.0	14.0	14.0	1.0
128 SECURITY/SUPERVISION				
Groton Middle	1.5	1.5	2.0	0.5
Fitch High	3.0	3.0	3.5	0.5
TOTAL	4.5	4.5	5.5	1.0

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.

Professional Services includes the cost of Town of Groton security resource officers (SROs) at both the middle and high schools.

Notes/changes for 2023-2024:

Added 1.0 School Secretary to Groton Middle School due to workload. Added 0.5 FTE Security at both middle and high schools to assist with traffic and student interactions. Increase in Other Dues is primarily due to membership in National Naval Defense Cadet Corp (NNDCC) and EdRising.

Groton Public Schools

Date prep:		FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual					
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FUNCTION-2410 SCHOOL ADMINISTRATION		FY22 Actual	FY23 Budget	FY23 Estimated	FY24 Budget	Increase (Decrease)	%
Account	Title	2021-2022	2022-2023	2022-2023	2023-2024		
106	PRINCIPALS	1,111,341	1,132,092	1,132,092	1,157,865	25,773	
107	ASST PRINCIPALS	1,749,163	1,902,793	1,902,793	1,916,347	13,554	
113	CLERICAL, SCHOOL	545,828	536,316	536,316	583,200	46,884	
128	SECURITY	250,918	152,540	152,540	190,167	37,627	
133	CLERICAL, SCHOOL - TEMP	8,557	0	0	0	0	
144	CLERICAL, ADMIN - OT	24,210	6,000	6,000	7,000	1,000	
	TOTAL SALARIES & WAGES	3,690,017	3,729,741	3,729,741	3,854,579	124,838	3.3%
201	GROUP INSURANCE, PROF	221,397	253,076	253,076	239,157	(13,919)	
202	GROUP INSURANCE, OTHER	58,176	98,198	98,198	92,797	(5,401)	
211	WORKMAN'S COMP	31,640	29,747	29,750	25,820	(3,927)	
212	SOCIAL SECURITY	51,989	43,081	43,081	48,383	5,302	
214	MEDICARE	52,226	54,081	54,081	55,891	1,810	
	TOTAL EMPLOYEE BENEFITS	415,429	478,183	478,186	462,048	(16,135)	(3.4%)
321	INSTRUCTIONAL SERVICES	0	800	600	0	(800)	
324	HIGH SCHOOL EVAL	0	0	3,358	0	0	
331	PROFESSIONAL SERVICES	135,000	136,159	139,414	139,419	3,260	
	TOTAL PUR. PROF/TECH SERVICES	135,000	136,959	143,372	139,419	2,460	1.8%
430	REPAIR OF EQUIPMENT	10,615	3,300	4,092	6,400	3,100	
	TOTAL PURCHASED PROPERTY SERV	10,615	3,300	4,092	6,400	3,100	93.9%
531	POSTAGE	10,746	14,150	10,613	14,850	700	
550	PRINTING, ADMINISTRATION	3,788	3,000	2,250	3,000	0	
582	TRAVEL FOR ADMINISTRATION	0	1,000	789	2,000	1,000	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	68	10,000	7,500	9,000	(1,000)	
	TOTAL OTHER PURCHASED SERVICE	14,601	28,150	21,151	28,850	700	2.5%
601	GENERAL CLASSROOM SUPPLIES	0	0	29	0	0	
607	PUPIL TESTS	0	0	381	0	0	
610	COMPUTER SUPPLIES	5,567	0	593	0	0	
612	COMPUTER SOFTWARE	1,396	1,700	1,864	1,200	(500)	
619	OTHER SUPPLIES	0	3,000	2,250	3,000	0	
627	SCHOOL ADMIN SUPPLIES	39,255	17,400	22,571	16,600	(800)	
628	FOOD SUPPLIES	4,123	10,850	9,294	8,850	(2,000)	
659	SAFETY SUPPLIES	0	850	638	850	0	
690	PROFESSIONAL MATERIALS	145	4,900	3,675	4,700	(200)	
693	STAFF PPE	110	0	0	0	0	
	TOTAL SUPPLIES	50,597	38,700	41,294	35,200	(3,500)	(9.0%)
730	REPL INSTRUCTIONAL EQUIPMENT	540	0	0	0	0	
735	ADD INSTRUCTIONAL EQUIP	1,359	0	3,874	1,000	1,000	
	TOTAL EQUIPMENT	1,899	0	3,874	1,000	1,000	
812	DUES - SCHOOL ADMIN	11,210	12,450	10,256	12,500	50	
819	OTHER DUES	0	800	600	8,000	7,200	
	TOTAL DUES AND FEES	11,210	13,250	10,856	20,500	7,250	54.7%
	TOTAL SCHOOL ADMINISTRATION	4,329,368	4,428,283	4,432,566	4,547,996	119,713	2.7%

Groton Public Schools

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FUNCTION-2510 OPERATION AND MAINTENANCE

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

	FY2022-2023		FY2023-2024	
	Adopted	Actual	Proposed	FTE Chg
105 ADMINISTRATION				
Director of Build & Grounds	1.0	1.0	1.0	0.0
117 & 137 CUSTODIAL				
Charles Barnum Magnet	3.0	3.0	3.0	0.0
Catherine Kolnaski Magnet	3.0	3.0	3.0	0.0
Northeast Academy Magnet	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
118 MAINTENANCE				
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
114 CLERICAL, ADMINISTRATION				
Admin Asst.	1.0	1.0	1.0	0.0

Budget Narrative:

Program Description:

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

Custodial Supplies is supplemented by ARP ESSER grant.

Notes/changes for 2023-2024:

Increase in Professional Services is for preventative maintenance agreements on new equipment. Increases in utility costs is the result of increased costs of electricity and heating oil.

Groton Public Schools

Date prep:		FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual					
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FUNCTION-2510 OPERATION AND MAINTENANCE		FY22 Actual	FY23 Budget	FY23 Estimated	FY24 Budget	Increase (Decrease)	%
Account	Title	2021-2022	2022-2023	2022-2023	2023-2024		
105	ADMINISTRATION	133,552	133,449	135,645	136,118	2,669	
114	CLERICAL, ADMINISTRATION	44,159	42,598	42,598	43,450	852	
117	CUSTODIAL	1,599,263	1,709,880	1,709,880	1,744,078	34,198	
118	MAINTENANCE	755,548	857,425	857,425	874,574	17,149	
137	CUSTODIAL - PT	119,376	215,063	215,063	219,364	4,301	
144	CLERICAL, ADMIN - OT	3,207	300	300	300	0	
147	CUSTODIAL - OT	93,161	88,900	88,900	90,600	1,700	
148	MAINTENANCE - OT	18,688	19,600	19,600	19,900	300	
	TOTAL SALARIES & WAGES	2,766,954	3,067,215	3,069,411	3,128,384	61,169	2.0%
201	GROUP INSURANCE, PROF	300	0	0	0	0	
202	GROUP INSURANCE, OTHER	597,995	695,894	695,894	657,620	(38,274)	
211	WORKMAN'S COMP	27,648	25,994	25,996	22,563	(3,431)	
212	SOCIAL SECURITY	169,352	190,167	190,303	193,824	3,657	
214	MEDICARE	39,638	44,506	44,506	45,362	856	
	TOTAL EMPLOYEE BENEFITS	834,933	956,561	956,699	919,369	(37,192)	(3.9%)
331	PROFESSIONAL SERVICES	133,513	26,906	26,906	76,906	50,000	
332	OTHER PROFESSIONAL SERV	453	0	0	0	0	
	TOTAL PUR. PROF/TECH SERVICES	133,966	26,906	26,906	76,906	50,000	185.8%
410	WATER	55,953	66,182	66,182	66,844	662	
411	SEWERAGE	35,769	34,617	34,617	34,963	346	
421	GARBAGE REMOVAL	111,025	87,466	87,466	88,341	875	
422	SNOW REMOVAL	24,992	50,000	50,000	50,000	0	
430	REPAIR OF EQUIPMENT	32,378	40,457	40,457	40,862	405	
431	REPAIRS TO GROUNDS	172,821	189,614	189,614	191,510	1,896	
432	GENERAL BUILDING REPAIRS	2,047	28,563	28,563	27,135	(1,428)	
433	PAINTING	9,515	5,095	5,095	5,146	51	
434	HEAT & PLUMBING REPAIRS	60,199	48,400	48,400	48,400	0	
435	ELECTRICAL REPAIRS	1,888	9,005	9,005	10,239	1,234	
441	RENTALS, OTHER	21,529	12,376	12,376	12,500	124	
490	EXTERMINATING SERVICE	16,392	11,477	11,477	12,259	782	
491	BUILDING PROTECTION	80,321	46,821	46,821	48,289	1,468	
499	OTHER PURCHASED SERVICES	56,228	24,146	24,146	24,146	0	
	TOTAL PURCHASED PROPERTY SERV	681,057	654,219	654,219	660,634	6,415	1.0%

Groton Public Schools

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Groton Public Schools

Date prep:		FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual				
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522	LIABILITY INSURANCE	361,702	402,456	402,456	442,702	40,246
530	TELEPHONE	47,505	0	0	0	0
531	POSTAGE	7	0	0	0	0
582	TRAVEL FOR ADMINISTRATION	7,800	7,800	7,800	7,800	0
583	TRAVEL FOR MAINTENANCE	0	100	100	100	0
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	0	2,100	2,100	2,100	0
	TOTAL OTHER PURCHASED SERVICE	417,015	412,456	412,456	452,702	40,246 9.8%
626	GENERAL ADMIN SUPPLIES	99	110	363	110	0
631	ELECTRICITY	1,167,499	971,513	1,002,834	1,097,074	125,561
632	PROPANE/NATURAL GAS	331,525	325,362	290,905	338,350	12,988
633	FUEL OIL	262,236	170,146	331,448	217,375	47,229
650	REPAIR OF EQUIPMENT SUPPLIES	36,793	15,658	15,658	15,815	157
651	GROUND SUPPLIES	12,440	19,334	19,334	19,527	193
652	GENERAL BULD REPAIR SUPPLIES	63,581	64,450	58,005	62,839	(1,611)
653	PAINTING SUPPLIES	6,896	2,500	2,500	2,500	0
654	HEAT & PLUMBING SUPPLIES	53,117	33,716	33,716	34,053	337
655	ELECTRICAL SUPPLIES	32,054	29,948	29,948	30,247	299
656	GASOLINE FOR MAINT VEHIC	28,503	42,416	42,416	43,476	1,060
657	CLOTHING ALLOWANCE	3,800	4,400	4,200	4,400	0
658	CUSTODIAL SUPPLIES	155,822	114,802	114,802	86,150	(28,652)
659	SAFETY SUPPLIES	926	7,126	13,209	7,197	71
	TOTAL SUPPLIES	2,155,290	1,801,481	1,959,337	1,959,113	157,632 8.8%
731	REPL NON-INST EQUIPMENT	9,727	10,000	5,254	10,000	0
736	ADD NON-INSTRUCTNL EQUIP	20,263	0	4,746	0	0
	TOTAL EQUIPMENT	29,990	10,000	10,000	10,000	0 0.0%
811	DUES - GENERAL ADMIN	300	300	300	300	0
819	OTHER DUES	0	375	375	375	0
	TOTAL DUES AND FEES	300	675	675	675	0 0.0%
	TOTAL OPERATION AND MAINTENANCE	7,019,504	6,929,513	7,089,703	7,207,783	278,270 4.0%

Groton Public Schools

Date prep:	FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual
	2/27/23 9:27AM

FUNCTION-2520 PUPIL TRANSPORTATION

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

	FY2022-2023		FY2023-2024	
	Adopted	Actual	Proposed	FTE Chg
114 CLERICAL, ADMINISTRATION				
Districtwide	2.0	2.0	2.0	0.0
136 SCHOOL BUS AIDES				
Districtwide	18.3	18.3	18.5	0.2

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.

This program is partially funded by a State of Connecticut grant received directly by the Town of Groton, to assist with the cost of transporting magnet school students.

Notes/changes for 2023-2024:

Added 2 special education buses due to number of students. New contract with bus company currently in bid process. The district commits to buying diesel fuel annually, so due to reduction in bus usage during the pandemic, there were unused gallons. The budget for FY23 was reduced to reflect the usage of these gallons. In addition, the cost of diesel fuel was impacted by a significant inflationary increase.

Groton Public Schools

Date prep:		FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual					
2/27/23 9:27AM							
FUNCTION-2520 PUPIL TRANSPORTATION		FY22 Actual	FY23 Budget	FY23 Estimated	FY24 Budget	Increase (Decrease)	%
Account	Title	2021-2022	2022-2023	2022-2023	2023-2024		
114	CLERICAL, ADMINISTRATION	138,346	121,437	121,437	123,866	2,429	
136	SCHOOL BUS AIDES	410,166	429,588	429,588	446,772	17,184	
144	CLERICAL, ADMIN - OT	14,423	2,188	2,188	3,829	1,641	
	TOTAL SALARIES & WAGES	562,935	553,213	553,213	574,467	21,254	3.8%
202	GROUP INSURANCE, OTHER	11,805	19,937	19,937	18,840	(1,097)	
211	WORKMAN'S COMP	3,185	2,995	2,993	2,600	(395)	
212	SOCIAL SECURITY	34,749	34,299	34,299	35,617	1,318	
214	MEDICARE	8,127	8,022	8,022	8,330	308	
	TOTAL EMPLOYEE BENEFITS	57,866	65,253	65,251	65,387	134	0.2%
510	REG ED TRANSPORTATION, CONTRACTED	2,949,598	3,068,976	3,068,976	3,474,547	405,571	
511	SPEC ED TRANSPORTATION, CONTRACTED	1,180,148	1,243,367	1,370,009	1,573,150	329,783	
512	SPEC ED TRANSPORTATION, OTHER	924,305	955,999	955,999	1,018,139	62,140	
	TOTAL OTHER PURCHASED SERVICE	5,054,050	5,268,342	5,394,984	6,065,836	797,494	15.1%
626	GENERAL ADMIN SUPPLIES	77	1,000	1,000	1,000	0	
634	FUEL FOR SCHOOL BUSES	311,070	133,520	255,175	323,500	189,980	
	TOTAL SUPPLIES	311,147	134,520	256,175	324,500	189,980	141.2%
	TOTAL PUPIL TRANSPORTATION	5,935,990	6,021,328	6,269,623	7,030,190	1,008,862	16.8%

Groton Public Schools

Date prep:

FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual

2/27/23 9:27AM

FUNCTION-2540 COMPUTER SUPPORT SERVICES

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

	FY2022-2023		FY2023-2024	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
105 ADMINISTRATION				
Director of IT	1.0	1.0	1.0	0.0
129 TECHNICIANS				
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
114 CLERICAL, ADMINISTRATION				
Admin Asst. .	1.0	1.0	1.0	0.0

Budget Narrative:Program Description:

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

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

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

Notes/changes for 2023-2024:

No changes at this time.

Groton Public Schools

Date prep:		FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual					
2/27/23 9:27AM							
FUNCTION-2540 COMPUTER SUPPORT SERVICES		FY22 Actual	FY23 Budget	FY23 Estimated	FY24 Budget	Increase (Decrease)	%
Account	Title	2021-2022	2022-2023	2022-2023	2023-2024		
105	ADMINISTRATION	135,396	142,800	142,800	145,656	2,856	
114	CLERICAL, ADMINISTRATION	46,937	48,072	48,072	49,033	961	
129	TECHNICIANS	584,902	564,587	564,587	581,525	16,938	
139	OTHER - TEMP	8,200	10,560	11,685	10,800	240	
144	CLERICAL, ADMIN - OT	2,020	200	200	500	300	
149	TECHNICIAN - OT	15,250	15,000	15,000	12,500	(2,500)	
	TOTAL SALARIES & WAGES	792,705	781,219	782,344	800,014	18,795	2.4%
201	GROUP INSURANCE, PROF	102,720	96,308	96,308	91,011	(5,297)	
211	WORKMAN'S COMP	7,596	7,068	7,136	6,135	(933)	
212	SOCIAL SECURITY	42,774	48,436	48,505	49,601	1,165	
214	MEDICARE	11,024	11,328	11,344	11,600	272	
	TOTAL EMPLOYEE BENEFITS	164,114	163,140	163,293	158,347	(4,793)	(2.9%)
331	PROFESSIONAL SERVICES	122,282	9,455	9,455	14,755	5,300	
343	COMPUTER NETWORK SERVICES	277,739	164,483	174,601	164,483	0	
	TOTAL PUR. PROF/TECH SERVICES	400,021	173,938	184,056	179,238	5,300	3.0%
430	REPAIR OF EQUIPMENT	5,940	25,001	25,001	35,144	10,143	
441	RENTALS, OTHER	82,817	80,776	90,776	90,983	10,207	
	TOTAL PURCHASED PROPERTY SERV	88,757	105,777	115,777	126,127	20,350	19.2%
530	TELEPHONE	129,106	91,400	103,745	106,400	15,000	
531	POSTAGE	60	0	0	0	0	
582	TRAVEL FOR ADMINISTRATION	3,519	6,200	6,200	6,200	0	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	75	7,800	7,800	8,200	400	
	TOTAL OTHER PURCHASED SERVICE	132,761	105,400	117,745	120,800	15,400	14.6%
610	COMPUTER SUPPLIES	19,509	35,000	35,000	27,500	(7,500)	
612	COMPUTER SOFTWARE	87,904	122,880	122,880	83,550	(39,330)	
624	MEDIA AUDIO VISUAL MATERIAL	5,819	9,500	9,500	9,500	0	
626	GENERAL ADMIN SUPPLIES	715	2,500	2,500	2,500	0	
650	REPAIR OF EQUIPMENT SUPPLIES	2,693	7,500	7,500	7,500	0	
657	CLOTHING ALLOWANCE	400	600	700	600	0	
	TOTAL SUPPLIES	117,041	177,980	178,080	131,150	(46,830)	(26.3%)
731	REPL NON-INST EQUIPMENT	4,301	0	0	0	0	
735	ADD INSTRUCTIONAL EQUIP	1,395	21,500	21,500	21,500	0	
736	ADD NON-INSTRUCTNL EQUIP	25,646	0	0	0	0	
	TOTAL EQUIPMENT	31,341	21,500	21,500	21,500	0	0.0%
	TOTAL COMPUTER SUPPORT SERVICES	1,726,739	1,528,954	1,562,795	1,537,176	8,222	0.5%

Groton Public Schools

Date prep:	FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual
	2/27/23 9:27AM

FUNCTION-2560 HEALTH SERVICES STAFF

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

FY2022-2023		FY2023-2024	
Adopted	Actual	Proposed	FTE Chg

Budget Narrative:

Program Description:

To provide mandated health services to Board of Education employees.

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

Notes/changes for 2023-2024:

No changes at this time.

Groton Public Schools

Date prep:		FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual					
2/27/23 9:27AM							
FUNCTION-2560 HEALTH SERVICES STAFF		FY22 Actual	FY23 Budget	FY23 Estimated	FY24 Budget	Increase (Decrease)	%
Account	Title	2021-2022	2022-2023	2022-2023	2023-2024		
622	HEALTH SERVICES SUPPLIES	253	2,500	2,500	1,250	(1,250)	
	TOTAL SUPPLIES	253	2,500	2,500	1,250	(1,250)	(50.0%)
	TOTAL HEALTH SERVICES STAFF	253	2,500	2,500	1,250	(1,250)	(50.0%)

Groton Public Schools

Date prep:	FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual
	2/27/23 9:27 AM

FUNCTION-3710 NONPUB PUPIL TRANSPORTATION

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

FY2022-2023		FY2023-2024	
<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 2023-2024:

No changes at this time.

Groton Public Schools

Date prep:		FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual					
2/27/23 9:27AM							
FUNCTION-3710 NONPUB PUPIL TRANSPORTATION		FY22 Actual	FY23 Budget	FY23 Estimated	FY24 Budget	Increase (Decrease)	%
Account	Title	2021-2022	2022-2023	2022-2023	2023-2024		
510	REG ED TRANSPORTATION, CONTRACTED	102,236	92,000	92,000	105,800	13,800	
	TOTAL OTHER PURCHASED SERVICE	102,236	92,000	92,000	105,800	13,800	15.0%
634	FUEL FOR SCHOOL BUSES	7,584	4,550	4,550	7,053	2,503	
	TOTAL SUPPLIES	7,584	4,550	4,550	7,053	2,503	55.0%
	TOTAL NONPUB PUPIL TRANSPORTATION	109,820	96,550	96,550	112,853	16,303	16.9%

Groton Public Schools

Date prep:	FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual
	2/27/23 9:27AM

FUNCTION-4110 & 4111 GEN ED TUITION

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

FY2022-2023		FY2023-2024	
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.

This program funds tuitions for general education students who attend Ledyard V-Ag and magnet schools at LEARN/CREC or New London Public Schools.

Notes/changes for 2023-2024:

No changes at this time.

General Education - Student Enrollment for Vo-Ag/Magnet
(as of 10.01.2022)

567 / Ledyard Vo-Ag
566 / LEARN/CREC Magnet
566 / New London Magnet

# of students	
FY2022	FY2023
13	18
148	142
67	48
228	208

Groton Public Schools

Date prep:		FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual					
2/27/23 9:27AM							
FUNCTION-4110 TUITION - GEN ED VOAG SCHOOL		FY22 Actual	FY23 Budget	FY23 Estimated	FY24 Budget	Increase (Decrease)	%
Account	Title	2021-2022	2022-2023	2022-2023	2023-2024		
567	VOAG SCHOOL, GEN ED TUITION	88,699	89,583	122,814	122,814	33,231	
	TOTAL OTHER PURCHASED SERVICE	88,699	89,583	122,814	122,814	33,231	37.1%
	TOTAL TUITION - GEN ED VOAG SCHOOL	88,699	89,583	122,814	122,814	33,231	37.1%

FUNCTION-4111 TUITION - GEN ED MAGNET SCHOOL		FY22 Actual	FY23 Budget	FY23 Estimated	FY24 Budget	Increase (Decrease)	%
Account	Title	2021-2022	2022-2023	2022-2023	2023-2024		
566	MAGNET SCHOOL, GEN ED TUITION	932,714	897,671	870,745	885,801	(11,870)	
	TOTAL OTHER PURCHASED SERVICE	932,714	897,671	870,745	885,801	(11,870)	(1.3%)
	TOTAL TUITION - GEN ED MAGNET SCHOOL	932,714	897,671	870,745	885,801	(11,870)	(1.3%)

Groton Public Schools

Date prep:	FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual
	2/27/23 9:27AM

FUNCTION-4121 & 4122 SPEC ED TUITION

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

FY2022-2023		FY2023-2024	
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.

This program services special education students who attend magnet schools and students placed by either Groton Public Schools and State agencies.

Notes/changes for 2023-2024:

Reduction in state agency placed students.

Special Education - Student Enrollment for Out of District
(as of 01.25.2023)

	IEP		504 w/direct services		Total IEP and 504	
	Active	Entire Year	Active	Entire Year	Active	Entire Year
561 / Vocational	11	13	2	2	13	15
562 / Board Placed	22	24	0	0	22	24
563 / Agency Placed	4	5	1	1	5	6
568 / Magnet Choice	40	41	29	29	69	70
	77	83	32	32	109	115

Groton Public Schools

Date prep:		FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual					
2/27/23 9:27AM							
FUNCTION-4121 TUITION - SPEC ED PUBLIC SCHOOL		FY22 Actual	FY23 Budget	FY23 Estimated	FY24 Budget	Increase (Decrease)	%
Account	Title	2021-2022	2022-2023	2022-2023	2023-2024		
562	SPEC ED TUITION, BOARD PLACED	1,353,783	1,017,711	1,033,322	1,017,711	0	
563	SPEC ED TUITION, STATE PLACED	76,768	0	0	0	0	
568	MAGNET SCHOOL, SPED ED TUITION	731,024	770,285	820,285	770,285	0	
	TOTAL OTHER PURCHASED SERVICE	2,161,575	1,787,996	1,853,607	1,787,996	0	0.0%
	TOTAL TUITION - SPEC ED PUBLIC SCHOOL	2,161,575	1,787,996	1,853,607	1,787,996	0	0.0%

FUNCTION-4122 TUITION - SPEC ED NONPUB SCHOOL		FY22 Actual	FY23 Budget	FY23 Estimated	FY24 Budget	Increase (Decrease)	%
Account	Title	2021-2022	2022-2023	2022-2023	2023-2024		
562	SPEC ED TUITION, BOARD PLACED	854,115	1,539,681	1,451,075	1,539,662	(19)	
563	SPEC ED TUITION, STATE PLACED	391,466	580,000	307,210	329,060	(250,940)	
	TOTAL OTHER PURCHASED SERVICE	1,245,581	2,119,681	1,758,285	1,868,722	(250,959)	(11.8%)
	TOTAL TUITION - SPEC ED NONPUB SCHOOL	1,245,581	2,119,681	1,758,285	1,868,722	(250,959)	(11.8%)
TOTAL FUNCTIONS 4121-4122		3,407,156	3,907,677	3,611,892	3,656,718	(250,959)	-6.9%
TOTAL ALL FUNCTIONS 1101-4122		77,425,670	79,157,271	79,138,444	81,510,627	2,353,356	2.97%

Groton Public Schools
FY24 Proposed Budget
Sports & Student Activities

		FY24 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	FY24 Budget
		# of Positions	# of Positions	# of Positions	# of Positions	\$	\$	\$	\$	\$	\$	\$
Fitch High School												
1501	BASEBALL	1	2	0	3	6,278	8,294	0	14,572	1,115	12,200	27,887
1503	BASKETBALL, MEN	1	2	0	3	6,904	8,897	0	15,801	1,209	11,900	28,910
1504	BASKETBALL, WOMEN	1	2	0	3	6,904	8,897	0	15,801	1,209	11,900	28,910
1505	CROSS COUNTRY, MEN	1	0	0	1	4,395	0	0	4,395	336	3,245	7,976
1506	CROSS COUNTRY, WOMEN	1	0	0	1	4,395	0	0	4,395	336	3,245	7,976
1507	FOOTBALL	1	6	0	7	7,531	27,630	0	35,161	2,690	25,150	63,001
1508	GOLF	1	1	0	2	4,017	2,636	0	6,653	509	5,125	12,287
1509	FIELD HOCKEY, WOMEN	1	1	0	2	5,223	3,918	0	9,141	699	7,900	17,740
1510	GYMNASTICS	1	0	0	1	4,017	0	0	4,017	307	1,000	5,324
1511	SOCCER, MEN	1	2	0	3	5,198	7,586	0	12,784	978	9,200	22,962
1512	SOCCER, WOMEN	1	2	0	3	5,198	7,586	0	12,784	978	9,200	22,962
1513	SOFTBALL, WOMEN	1	2	0	3	6,278	8,294	0	14,572	1,115	11,000	26,687
1514	SWIMMING, MEN	1	1	0	2	5,022	4,017	0	9,039	691	21,650	31,380
1515	TENNIS, MEN	1	0	0	1	4,017	0	0	4,017	307	2,600	6,924
1516	TENNIS, WOMEN	1	0	0	1	4,017	0	0	4,017	307	2,600	6,924
1517	TRACK,OUTDOOR, MEN	1	2	0	3	6,278	8,202	0	14,480	1,108	7,600	23,188
1518	TRACK,OUTDOOR, WOMEN	1	2	0	3	6,278	8,202	0	14,480	1,108	7,600	23,188
1519	WRESTLING	1	1	0	2	5,649	4,017	0	9,666	739	11,000	21,405
1522	CHEERLEADING	1	1	0	2	5,223	3,918	0	9,141	699	5,800	15,640
1524	VOLLEYBALL	1	2	0	3	5,022	7,168	0	12,190	933	9,100	22,223
1525	TRACK, INDOOR	1	2	0	3	4,771	7,958	0	12,729	974	8,300	22,003
1526	LACROSSE, MEN	1	1	0	2	5,122	3,842	0	8,964	686	9,400	19,050
1527	LACROSSE, WOMEN	1	1	0	2	5,122	3,842	0	8,964	686	9,400	19,050
1528	SWIMMING, WOMEN	1	1	0	2	5,022	4,017	0	9,039	691	15,950	25,680
1529	FENCING	1	1	0	2	4,965	3,861	0	8,826	675	6,400	15,901
1530	UNIFIED SPORTS	2	0	0	2	8,614	0	0	8,614	659	2,800	12,073
1549	OTHER EXPENSES, SPORTS											
	Athletic Director	0	0	0.7	0.7	0	0	105,974	105,974	1,537	0	107,511
	Athletic Trainer	0	0	0.7	0.7	0	0	38,500	38,500	2,945	0	41,445
	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	23,679	23,679
	Subtotal Other Expenses, Sports	0	0	2.4	2.4	0	0	147,487	147,487	4,712	23,679	175,879
1550	SCHOOL NEWSPAPER	0	0	1	1	0	0	1,546	1,546	118	500	2,164
1551	AMPHORA	0	0	1	1	0	0	2,992	2,992	229	2,000	5,221
1552	YEARBOOK	0	0	1	1	0	0	1,515	1,515	116	0	1,631
	Subtotal Before Other Activities	27.0	35.0	5.4	67.4	141,460	142,782	153,540	437,782	26,919	257,445	722,146
1555	OTHER ACTIVITIES											
	Student Council	0	0	1	1	0	0	3,089	3,089	236	0	3,325
	Keyettes	0	0	1	1	0	0	1,707	1,707	131	0	1,838
	Debating Club	0	0	1	1	0	0	1,090	1,090	83	0	1,173
	Senior Class Advisors	0	0	4	4	0	0	4,848	4,848	371	0	5,219
	Junior Class Advisor	0	0	4	4	0	0	2,424	2,424	185	0	2,609
	Sophmore Class Advisor	0	0	1	1	0	0	505	505	39	0	544
	Freshman Class Advisor	0	0	1	1	0	0	505	505	39	0	544
	Math Team	0	0	1	1	0	0	1,570	1,570	120	0	1,690

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Groton Public Schools
FY24 Proposed Budget
Sports & Student Activities

		FY24 Budget										
Function		Head Coach	Asst Coach	Coord/ Advisor	Total	Head Coach(es)	Assistant Coach(es)	Coord/ Advisor(s)	Total Salary/Stipends	Payroll Taxes	Non-Salary Expenses	FY24 Budget
No.	Description	# of Positions	# of Positions	# of Positions	# of Positions	\$	\$	\$	\$	\$	\$	\$
Fitch High School (con't)												
1555	OTHER ACTIVITIES (con't)											
	SADD Advisor	0	0	1	1	0	0	1,090	1,090	83	0	1,173
	Honor Society Advisor	0	0	1	1	0	0	1,414	1,414	108	0	1,522
	Future Bus Leaders/FBLA Advisor	0	0	1	1	0	0	1,515	1,515	116	0	1,631
	Falcon Coop Advisor	0	0	1	1	0	0	2,559	2,559	196	0	2,755
	Key Club Advisor	0	0	1	1	0	0	1,707	1,707	131	0	1,838
	Band Director	0	0	1	1	0	0	5,181	5,181	396	0	5,577
	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	4,784	4,784	366	0	5,150
	Drama - Music	0	0	1	1	0	0	2,396	2,396	183	0	2,579
	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	2,128	2,128	163	0	2,291
	More than Words	0	0	1	1	0	0	2,062	2,062	158	0	2,220
	Best Buddies	0	0	1	1	0	0	2,062	2,062	158	0	2,220
	Black Student Union	0	0	1	1	0	0	2,062	2,062	158	0	2,220
	Spectrum	0	0	3	3	0	0	3,537	3,537	271	0	3,808
	Teacher Pathway	0	0	1	1	0	0	2,062	2,062	158	0	2,220
	Military/JROTC	0	0	1	1	0	0	2,062	2,062	158	0	2,220
	Band Winterguard	0	0	1	1	0	0	2,062	2,062	158	0	2,220
	Robotics Team	1	1	0	2	4,963	3,649	0	8,612	659	0	9,271
	Subtotal Other Activities	1	1	38	40	4,963	3,649	69,596	78,208	5,985	0	84,193
Total High School Sports & Student Activities		28.0	36.0	43.4	107.4	146,423	146,431	223,136	515,990	32,904	257,445	806,339
Groton Middle School												
1503	BASKETBALL, MEN	1	1	0	2	3,343	2,527	0	5,870	449	7,500	13,819
1504	BASKETBALL, WOMEN	1	1	0	2	3,343	2,527	0	5,870	449	7,500	13,819
1505	CROSS COUNTRY	0.5	1	0	2	2,426	1,638	0	4,064	311	2,925	7,300
1506	CROSS COUNTRY, WOMEN	0.5	1	0	2	2,426	1,638	0	4,064	311	2,925	7,300
1511	SOCCER, MEN	1	1	0	2	2,502	1,689	0	4,191	321	4,100	8,612
1512	SOCCER, WOMEN	1	1	0	2	2,502	1,689	0	4,191	321	4,100	8,612
1513	SOFTBALL, WOMEN	1	1	0	2	2,834	1,913	0	4,747	363	2,900	8,010
1517	TRACK,OUTDOOR	0.5	1	0	2	2,890	1,952	0	4,842	370	2,900	8,112
1518	TRACK,OUTDOOR, WOMEN	0.5	1	0	2	2,890	1,952	0	4,842	370	2,900	8,112
1519	WRESTLING	1	1	0	2	2,452	1,689	0	4,141	317	0	4,458
1520	INTRAMURAL SPORTS	6	0	0	6	14,862	0	0	14,862	1,137	0	15,999
1549	OTHER EXPENSES, SPORTS											
	Athletic Director	0	0	0.3	0.3	0	0	45,418	45,418	659	0	46,077
	Athletic Trainer	0	0	0.3	0.3	0	0	16,500	16,500	1,262	0	17,762
	Coordinator	0	0	1	1	0	0	1,928	1,928	147	0	2,075
	Other Expenses	0	0	0	0	0	0	0	0	0	8,743	8,743
	Subtotal Other Expenses, Sports	0	0	1.6	1.6	0	0	63,846	63,846	2,068	8,743	74,657
1550	SCHOOL NEWSPAPER	0	0	1	1	0	0	1,029	1,029	79	0	1,108
1552	YEARBOOK	0	0	1	1	0	0	1,686	1,686	129	0	1,815
1555	OTHER ACTIVITIES											
	Student Council	0	0	1	1	0	0	2,127	2,127	163	0	2,290
	Drama	0	0	2	2	0	0	4,348	4,348	333	0	4,681
	Drama - Music	0	0	2	2	0	0	2,212	2,212	169	0	2,381
	Jazz Band	0	0	1	1	0	0	2,214	2,214	169	0	2,383
	Pride Club	0	0	3	3	0	0	3,537	3,537	271	0	3,808
	Subtotal Other Activities	0	0	9	9	0	0	14,438	14,438	1,105	0	15,543
Total Middle School Sports & Student Activities		14.0	10.0	12.6	36.6	42,470	0	80,999	142,683	8,100	46,493	197,276
TOTAL SPORTS & STUDENT ACTIVITIES		42.0	46.0	56.0	144.0	188,893	146,431	304,135	658,673	41,004	303,938	1,003,615

Groton Public Schools
FY24 Proposed Budget vs. FY23 Budget/Estimate and FY22 Actual

Sports & Student Activities

Function No.	Description	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Budget	Increase (Decrease)	%
		2021-2022	2022-2023	2022-2023	2023-2024		
Fitch High School							
1501	BASEBALL	27,413	27,669	27,668	27,887	218	0.8%
1503	BASKETBALL, MEN	27,163	29,206	29,337	28,910	(296)	(1.0%)
1504	BASKETBALL, WOMEN	25,052	29,206	29,207	28,910	(296)	(1.0%)
1505	CROSS COUNTRY, MEN	5,709	7,725	13,387	7,976	251	3.2%
1506	CROSS COUNTRY, WOMEN	6,057	7,725	11,137	7,976	251	3.2%
1507	FOOTBALL	54,570	61,494	61,409	63,001	1,507	2.5%
1508	GOLF	13,680	11,884	11,884	12,287	403	3.4%
1509	FIELD HOCKEY, WOMEN	16,937	17,144	17,237	17,740	596	3.5%
1510	GYMNASTICS	0	5,323	5,323	5,324	1	0.0%
1511	SOCCER, MEN	21,637	22,314	24,178	22,962	648	2.9%
1512	SOCCER, WOMEN	20,468	20,514	25,703	22,962	2,448	11.9%
1513	SOFTBALL, WOMEN	23,781	26,884	26,884	26,687	(197)	(0.7%)
1514	SWIMMING, MEN	26,495	27,978	27,978	31,380	3,402	12.2%
1515	TENNIS, MEN	5,653	7,423	7,423	6,924	(499)	(6.7%)
1516	TENNIS, WOMEN	7,883	7,423	7,423	6,924	(499)	(6.7%)
1517	TRACK,OUTDOOR, MEN	33,891	23,185	23,185	23,188	3	0.0%
1518	TRACK,OUTDOOR, WOMEN	20,125	23,185	23,268	23,188	3	0.0%
1519	WRESTLING	18,241	22,203	22,203	21,405	(798)	(3.6%)
1522	CHEERLEADING	11,880	15,459	15,459	15,640	181	1.2%
1524	VOLLEYBALL	17,174	22,805	22,609	22,223	(582)	(2.6%)
1525	TRACK, INDOOR	20,688	25,200	25,200	22,003	(3,197)	(12.7%)
1526	LACROSSE, MEN	15,584	19,259	19,259	19,050	(209)	(1.1%)
1527	LACROSSE, WOMEN	15,996	18,259	18,514	19,050	791	4.3%
1528	SWIMMING, WOMEN	23,348	27,578	27,313	25,680	(1,898)	(6.9%)
1529	FENCING	13,178	15,399	15,399	15,901	502	3.3%
1530	UNIFIED SPORTS	9,250	12,260	12,590	12,073	(187)	(1.5%)
1549	OTHER EXPENSES, SPORTS	151,298	162,501	168,232	175,880	13,379	8.2%
1550	SCHOOL NEWSPAPER	400	4,537	4,411	2,164	(2,373)	(52.3%)
1551	AMPHORA	6,446	6,219	5,469	5,221	(998)	(16.0%)
1552	YEARBOOK	4,254	4,346	4,345	1,631	(2,715)	(62.5%)
1555	OTHER ACTIVITIES	53,646	60,060	62,693	84,193	24,133	40.2%
Total High School Sports & Student Activities		697,896	772,367	796,330	806,339	33,973	4.4%
Groton Middle School							
1503	BASKETBALL, MEN	15,835	14,695	14,695	13,819	(876)	(6.0%)
1504	BASKETBALL, WOMEN	16,385	14,695	14,695	13,819	(876)	(6.0%)
1505	CROSS COUNTRY, MEN	6,223	9,220	6,556	7,300	(1,920)	(20.8%)
1506	CROSS COUNTRY, WOMEN	642	9,220	642	7,300	(1,920)	(20.8%)
1511	SOCCER, MEN	7,427	10,379	5,265	8,612	(1,767)	(17.0%)
1512	SOCCER, WOMEN	6,849	10,379	6,871	8,612	(1,767)	(17.0%)
1513	SOFTBALL, WOMEN	4,235	8,999	8,999	8,010	(989)	(11.0%)
1517	TRACK,OUTDOOR, MEN	5,069	6,099	6,099	8,112	2,013	33.0%
1518	TRACK,OUTDOOR, WOMEN	5,193	9,799	9,799	8,112	(1,687)	(17.2%)
1519	WRESTLING	0	5,279	5,279	4,458	(821)	(15.6%)
1520	INTRAMURAL SPORTS	15,646	15,682	15,682	15,999	317	2.0%
1549	OTHER EXPENSES, SPORTS	100,279	66,587	58,123	74,656	8,069	12.1%
1550	SCHOOL NEWSPAPER	2,036	2,080	2,080	1,108	(972)	(46.7%)
1552	YEARBOOK	1,815	1,852	1,852	1,815	(37)	(2.0%)
1555	OTHER ACTIVITIES	14,515	11,594	11,594	15,543	3,949	34.1%
Total Middle School Sports & Student Activities		202,147	196,559	168,232	197,275	716	0.4%
TOTAL SPORTS & STUDENT ACTIVITIES		900,043	968,926	964,562	1,003,612	34,689	3.6%