### GROTON BOARD OF EDUCATION REGULAR MEETING JULY 24, 2023 @ 6:00 P.M. TOWN HALL ANNEX, CR 1

Mission Statement: Our mission is teaching and learning.

Board Goals:In a richness of cultures and with a respect for all, (1) Provide Dynamic Rigorous Curriculum,<br/>(2) Ensure Effective and Engaging Instruction, and (3) Embrace Excellent Learning<br/>Environment.

### <u>AGENDA</u>

### I. <u>CALL TO ORDER</u>

A. Pledge of Allegiance

### II. RECOGNITION AND PARTICIPATION OF VISITORS AND DELEGATIONS

III. <u>COMMENTS FROM CITIZENS RE: AGENDA ITEMS AND OTHER SUBJECTS OF CONCERN</u> <u>THAT LIE WITHIN THE JURISDICTION OF THE BOARD OF EDUCATION</u> - This is the portion of the agenda where the Board welcomes comments from citizens. Each presentation should be limited to five minutes or less, and citizens should, if possible, submit written comments. Presentations should be related to matters pertinent to Groton. Board members will only ask questions in order to clarify the speaker's presentation and cannot respond during the Comments of Citizens' portion of the Board meeting. Citizens should make their presentations from the podium and state their names and addresses for the record.

### IV. RESPONSE TO COMMENTS FROM CITIZENS

### V. <u>STUDENT REPRESENTATIVE REPORT</u>

### VI. <u>SUPERINTENDENT AND ADMINISTRATION REPORTS</u>

- A. Superintendent & Assistant Superintendent Report
  - 1. Communications Update
    - New Website
    - ParentSquare
  - 2. FHS Principal Search Update
    - Funding Source for the CABE Search Consultant
- B. Reports and Information from the Staff
  - 1. Business Manager Report
    - Object Code Summary FY24 (Attachment #1)
      - Questions regarding End Year FY23 Object Code Summary (Attachment #2)
      - Health Insurance Report (Attachment #3)
  - 2. Director of Buildings and Grounds
    - Update re: School Facilities

### VII. <u>COMMITTEE REPORTS</u>

- A. Policy
- B. Curriculum
- C. Finance/Facilities
- D. Communications
- E. Other
  - Negotiations
  - LEARN
    - Town & City Council/RTM/BOE Liaison
    - AGSA/GEA/BOE Liaison
    - Groton Scholarship
    - Athletic Fields
    - Trails
    - Library
    - Permanent School Building Committee
    - State Council on Educational Opportunities for Military Children (meets twice a year)

### VIII. <u>ACTION ITEMS</u>

- A. Consent Agenda all matters listed under the Consent Agenda are considered to be routine and will be enacted by one motion. Points of clarification will be allowed.
  - 1. Approval of the regular meeting minutes of June 26, 2023 (Attachment #4)
  - 2. Approval of the special meeting minutes of July 10, 2023 (Attachment #5)
- B. Old Business
  - 1. Discussion and possible action regarding a second reading of policy P 6146.1 Examination/-Grading (Attachment #6)

MOTION: To approve policy P 6146.1 Examination/Grading as a second reading.

- C. New Business
  - 1. Discussion and possible action regarding approval of Groton Public Schools Communications Plan

MOTION: To approve Groton Public Schools Communications Plan.

2. Discussion and possible action regarding approval of the Hiking Club's field trip request to the White Mountains, NH scheduled for May 22, 2024 through May 25, 2024 (Attachment #7)

MOTION: To approve the Hiking Club's field trip request to the White Mountains, NH scheduled for May 22, 2024 through May 25, 2024.

### IX. INFORMATION AND PROPOSALS (Non-Action Items)

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

### X. <u>ADVANCE PLANNING</u>

### A. Future Meeting Dates and Calendar Items for Board Attention

DATE	MEETING	LOCATION	TIME
August 1	Finance/Facilities Committee	CO, Room 11	6:00 p.m.
August 8	Policy Committee	Remote	6:00 p.m.
August 14	COW CANCELLED		
August 14	Special (Board Retreat)	CO, Room 11	5:00 p.m.
August 21	Curriculum Committee CANCELLED		
August 21	COW	CO, Room 11	6:00 p.m.
August 28	Special Communications Committee	THA, CR 2	4:45 p.m.
August 28	Regular	THA, CR 1	6:00 p.m.

Meetings w/Town Bodies:

August 3	PSBC	Town Hall Annex, CR 2	6:00 p.m.
August 17	PSBC	Town Hall Annex, CR 2	6:00 p.m.

B. Suggested Agenda Items

### XI. <u>ADJOURNMENT</u>

			Groton P	ublic Schools	ì			
	Date prep:			FY24 Budget	Summary Review	7		
	7/20/23 9:56	AM	FY24			FY24		
			Budget			Actual	Remaining	
	Account	Object #s	2023-2024	Expenditures	Encumbered	Total	Balance	%
	Salaries							
1	Administrators	105-109	5,139,279	433,273	4,650,143	5,083,416	55,863	1.1%
2	Teachers	101-104,123-127,151-152	35,924,586	50,646	2,810,161	2,860,807	33,063,779	92.0%
3	Non-Cert Aides	110-111,130-131,136,139	4,621,663	28,755	136,306	165,062	4,456,601	96.4%
4	Substitute - Cert & Non-Cert	120-121	1,057,434	128	0	128	1,057,307	100.0%
5 6	Clerical Custodial/Maintenance/Techs	112-114,132-134,144	2,059,296	128,315 263,639	0 295,103	128,315 558,742	1,930,981	93.8% 84.8%
ь 7	Campus Security/Supervision	117-118,129,137-138,147-148 128	3,685,428 190,167	203,039	295,103	3,334	3,126,686 186,833	04.0% 98.2%
8	Total Salaries	100	52,677,853	908,090	7,891,714	8,799,804	43,878,049	83.3%
	Benefits							
9 10	Health Insurance Workers Comp & Town Pension	201-202 211,213	6,881,439 1,089,758	600,380 0	0 0	600,380 0	6,281,059 1,089,758	91.3% 100.0%
11	Social Security & Medicare	211,213	1,089,758	83,913	0	83,913	1,487,671	94.7%
12	Other Benefits	222-227	394,000	194,377	0	194,377	199,623	50.7%
13	Total Benefits	200	9,936,781	878,671	0	878,671	9,058,110	91.2%
	Purchased Services							
14	Instructional Services	321-324	235,375	1,685	5,230	6,915	228,460	97.1%
15	Professional Services	331	310,731	41,274	6,174	47,448	263,283	84.7%
16	Other Prof Services	332	595,000	11,017	328	11,344	583,656	98.1%
17	OT & PT Services	333	750,000	0	0	0	750,000	100.0%
	Legal	334	71,100	0	0	0	71,100	100.0%
19 20	Athletic Officials & Other Athletic Serv Computer Network Services	341-342 343	82,390 164,483	28,125	22,263 0	22,263 28,125	60,127 136,358	73.0% 82.9%
21	Total Purchased Services	300	2,209,079	82,101	33,995	116,095	2,092,984	94.7%
	Property Services							
	Water & Sewer	410-411	101,807	1,636	0	1,636	100,171	98.4%
23 24	Trash & Snow Removal Repair/Maintenance	421-422 430-435,490-491,499	138,341 496,549	0 54,772	86,008 166,032	86,008 220,804	52,333 275,745	37.8% 55.5%
25	Rental	441	135,267	498	81,316	81,814	53,453	39.5%
26	Total Property Services	400	871,964	56,906	333,356	390,262	481,702	55.2%
	Transportation Incurance Cor	mmunications Tuition						
27	Transportation, Insurance, Cor Transportation: Schools	510-513	6,171,636	1,375	0	1,375	6,170,261	100.0%
28	Transportation: Student Activities	587-596	175,933	0	550	550	175,383	99.7%
29	Transportation: Staff	580-584	153,750	1,912	0	1,912	151,838	98.8%
	Insurance	522,525	457,874	0	446,402	446,402	11,473	2.5%
31	Communications	530-552	155,092	9,770	8,549	18,319	136,773	88.2%
32 33	Tuition: Special Education Tuition: Other	561-563,568 564-567	4,068,674 1,218,720	380 207,000	0	380 207.000	4,068,294 1,011,720	100.0% 83.0%
34		500	12,401,679	220,436	455,501	675,937	11,725,742	94.5%
~-	Supplies		E40.040	77 0/1	74 405	140.000	204 407	74.00/
35 36	Instructional Supplies Computer Supplies	601-609,613-619,622-623,628 610-612	513,243 235,650	77,641 363,589	71,195 71,665	148,836 435,254	364,407 (199,604)	71.0% (84.7%)
37	Electricity & Heating	631-633	1,652,798	2,139	27,717	29,856	1,622,942	98.2%
38	Transportation Supplies	634,656	374,029	0	0	0	374,029	100.0%
39	Textbooks & Library Books	640-642,645,647	92,618	493	13,663	14,156	78,462	84.7%
40	Facility/Maintenance Supplies Other Supplies (staff dev, PPE, etc)	650,652-655,657,659	271,678	20,604	30,196	50,800	220,878	81.3%
41 42	Total Supplies (stall dev, PPE, etc)	621,624-627,690 600	89,810 <b>3,229,826</b>	240 464,707	2,165 216,602	2,406 681,309	87,404 2,548,517	97.3% 78.9%
			.,,		,		,,	/0
	Equipment							
	Instructional Equipment	730,735	73,934	0	0	0	73,934	100.0%
44 45	Non-Instructional Equip Total Equipment	731,736 <b>700</b>	10,000 <b>83,934</b>	0 0	1,233 1,233	1,233 <b>1,233</b>	8,767 82,701	87.7% 98.5%
40		700	03, <del>3</del> 34	U	1,233	1,200	02,701	50.5%
46	Total Dues & Fees	800	99,511	66,161	3,500	69,661	29,850	30.0%
47	GRAND TOTAL		81,510,627	2,677,072	8,935,900	11,612,971	69,897,656	85.8%

			Groton Pu	ublic Schools				
	Date prep:			FY24 Budget	Summary Review			
	7/20/23 9:5	56 AM						
			FY24 Budget			FY24 Actual	Remaining	
	Account	Object #s	2023-2024	Expenditures	Encumbered	Total	Balance	%
	Salaries	1		· ·	4		<u> </u>	
Adı	ninistrators	-						
48	Administrators	105	1,225,814	148,212	1,186,673	1,334,885	(109,071)	(8.9%)
49	Principals	106	1,176,065	85,779	1,072,086	1,157,865	18,200	1.5%
	Asst. Principals/Sp.Ed. Supv	107	2,404,422	173,668	2,084,021	2,257,689	146,733	6.1%
51	6-12 Curriculum Coordinators Athletic Director	108 109	181,586 151,392	13,968	167,617	181,586	1 0	0.0%
52 53	Athletic Director	109 -	5,139,279	11,646 433,273	139,746 4,650,143	151,392 5,083,416	55,863	0.0%
	chers	-	0,100,210	400,270	4,000,140	0,000,410	00,000	1.170
	Classroom Teachers	101 & 151	25,434,454	17,406	2,046,677	2,064,083	23,370,371	91.9%
55	Sp.Ed Certified	102	8,027,872	2,102	633,670	635,772	7,392,100	92.1%
56	Media Specialist	103	710,122	0	53,188	53,188	656,934	92.5%
57	Guidance	104	1,157,759	0	76,626	76,626	1,081,133	93.4%
	Adult Ed	124	42,230	0	0	0	42,230	100.0%
	Coach Stipends	126	350,867	2,833	0	2,833	348,034	99.2%
60 61	Other Student Activities	127	138,413	50.646	2 810 161	0 2.860.807	138,413	100.0%
61 Oth	er Staff	-	35,924,586	50,646	2,810,161	∠,000,807	33,063,779	92.0%
	Reg.Ed Aides - Kindergarten	110 & 130	474,630	42	0	42	474,588	100.0%
	Sp.Ed Aides - Para I & Para II	111 & 131	3,081,335	1,352	0	1,352	3,079,983	100.0%
64	-	125 & 152	458,450	0	0	0	458,450	100.0%
65	School Bus Aides	136	446,772	11,119	0	11,119	435,653	97.5%
66	Other Non-Certified Personnel	139 & 119	160,476	16,241	136,306	152,548	7,928	4.9%
67		-	4,621,663	28,755	136,306	165,062	4,456,601	96.4%
Sub	ostitute							
	Substitute Reg.Ed Certified	120	967,567	128	0	128	967,440	100.0%
69	Substitute Spec.Ed Certified	121	89,867	0	0	0	89,867	100.0%
70	rical	-	1,057,434	128	0	128	1,057,307	100.0%
	Clerical		2,059,296	128,315	0	128,315	1,930,981	93.8%
	todial/Maintenance/Techs	-	2,000,200	120,010	0	120,010	1,000,001	00.070
72	Custodial	117 & 137	1,963,442	147,797	71,940	219,737	1,743,705	88.8%
73	Maintenance	118 & 138	874,573	56,174	70,615	126,790	747,783	85.5%
74	Custodial/Maintenance Overtime	147 & 148	110,500	1,695	0	1,695	108,805	98.5%
	Technicians	129 & 149	736,913	57,973	152,548	210,521	526,392	71.4%
76		-	3,685,428	263,639	295,103	558,742	3,126,686	84.8%
	urity	400	100 167	2 224	0	2 224	106 000	00.00/
	Security/Supervision Total Salaries	128	190,167 52,677,853	3,334 908,090	0 7,891,714	3,334 8,799,804	186,833 43,878,049	98.2% 83.3%
70		-	32,011,033	300,030	7,051,714	0,733,004	43,070,043	03.3 /6
	Benefits	1						
Hea	Ith Insurance	-						
79	Group Ins. Prof	201	5,507,319	600,380	0	600,380	4,906,939	89.1%
80	Group Ins. Other	202	1,374,120	0	0	0	1,374,120	100.0%
81		-	6,881,439	600,380	0	600,380	6,281,059	91.3%
	rkers Comp & Town Pension							
	Worker's Compensation	211	352,258	0	0	0	352,258	100.0%
	Town Pension	213	737,500	0	0	0	737,500	100.0%
84 Sor	ial Security & Medicare	-	1,089,758	0	0	0	1,069,756	100.0%
	Social Security	212	807,754	33,766	0	33,766	773,988	95.8%
	Medicare	212	763,830	50,147	0	50,147	713,683	93.4%
87			1,571,584	83,913	0	83,913	1,487,671	94.7%
	er Employee Benefits	-			-		. •	
88	Retirement Awards	222	242,500	182,103	0	182,103	60,397	24.9%
89	Unemployment	223	35,000	0	0	0	35,000	100.0%
90	Tuition Reimb Certified	224	115,000	10,775	0	10,775	104,226	90.6%
92	Mentor Stipend	227	1,500	1,500	0	1,500	0	0.0%
93	Total Damafita	-	394,000	194,377	0	194,377	199,623	50.7%
94	Total Benefits	-	9,936,781	878,671	0	878,671	9,058,110	91.2%

P124 Badget Sammary Review           Product Services         P124 Budget 2022-2024         Expanditures Encumbered         Fordat Actual         Remaining Balance         %           Purchase Services         201 & 221 But Instruction Services         203 AFS         1.0.80 But Instruction Services         203 AFS         1.0.80 But Instruction Services         203 AFS         1.0.80 But Instruction Services         201 AFS         200 But Instruction Services         203 AFS         1.0.82 But Instruction Services         201 AFS         1.0.80 But Instruction Services         201 AFS         1.0.82 But Instruction Services         201 Bit Instruction Services			Groton Pu	blic Schools				
FV24 Account         FV24 Discler         FV24 Actual         Remaining Patient Total         No.           Purchased Services         321.8.23         123.500         0         130         130.731         123.370         0.0.0.9           88         instant information Bornices         321.8.23         112.857         1.685         5,100         0.785         105.000         0.9376           98         instant information Bornices         321.8.23         112.857         1.685         5,100         0.776         0.0.97         228.474         4.74.48         233.283         94.757           90         One Professional Services         333         756.000         0         0         0         776.000         10.0075           192         One Professional Services         334         77.100         0         0         776.000         10.0075           192         One Professional Services         341         63.550         0         18.823         18.823         44.727         70.497           193         Mattel Chiclais & Other Athletic Services         42.390         0         22.355         110.392.84         62.795           193         Add Solo         0         82.401         32.895         114.606 <td< th=""><th></th><th></th><th></th><th>FY24 Budget S</th><th>ummary Review</th><th></th><th></th><th></th></td<>				FY24 Budget S	ummary Review			
Locurt         Budget         Expenditure         Exclusion         Actual         Remaining Balance           Purchased Services         1223-2024         Expenditures         Forumeter         10         123.370         09.99.99           Binatucciand Services         321.8.23         123.500         10         130         123.370         09.99.99           Binatucciand Services         321.8.23         123.507         1.685         5.500         6.725         105.500         30.315           Professional Services         31         10.371         4.127         6.714         97.448         933.568         98.119           10.0155         5.000         1.00         0         0         77.448         933.568         98.119           10.0156         5.000         1.00.77         0.00         0         0         77.449         0.00.97           10.0105         1.000         0         0         77.449         0.00.97         10.00.95           10.0105         1.020         0         2.22.68         0.22.128         0.89.792         1.08.69.09         90.99           10.0106         1.020.57         1.82.43         0         1.82.63         84.299.1         1.020.89         1.00.99	7/20/23 9:5	56 AM	EV24			EV24		
Purchased Services           Instructional Services         321 & 323         123,500         0         130         130         130         130,753         99 9%           81 Instructional Services         322 & 324         111,175         1.685         5,100         6,785         105,300         93,75%           92 Order Professional Services         331         310,731         41,274         6,174         47,448         285,255         6,872         100,000         93,75%         99,95% <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th>Remaining</th> <th></th>							Remaining	
Distructional Services         316 323 328 324 113/35 1685 5,100 0,500 130 123.370 09.9%           Bit instructional Services         322 3.24 113/35 1685 5,100 0,578 115.228,460 97.9%           Professional Services         331 0,731 14.274 0,174 47.448 203.283 64.7%           Bit Ord & PT Services         332 0,550 11.017 328 11.344 586.560 88.1%           D'Ord Services         332 0,550 00 11.017 328 11.344 586.560 88.1%           D'Ord Services         332 0,550 0 11.017 328 11.344 586.560 88.1%           D'Ord Services         332 0,550 0 11.8,523 11.8,523 14.277 0.4%           D'Artérie Chicale & Chicale & Chicale & Chicale & State 37.100 0 0 0 0 0 0 0 0.172 7.305%           D'Artérie Chicale & State 37.100 0 0 0 0 0 0 0.127 7.305%           D'Artérie Chicale & State 37.100 0 0 0 0 0 0 0 0 0 0 0.127 7.305%           D'Artérie Chicale & State 37.100 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Account	Object #s	2023-2024	Expenditures	Encumbered	Total	Balance	%
Distructional Services         316 323 328 324 113/35 1685 5,100 0,500 130 123.370 09.9%           Bit instructional Services         322 3.24 113/35 1685 5,100 0,578 115.228,460 97.9%           Professional Services         331 0,731 14.274 0,174 47.448 203.283 64.7%           Bit Ord & PT Services         332 0,550 11.017 328 11.344 586.560 88.1%           D'Ord Services         332 0,550 00 11.017 328 11.344 586.560 88.1%           D'Ord Services         332 0,550 0 11.017 328 11.344 586.560 88.1%           D'Ord Services         332 0,550 0 11.8,523 11.8,523 14.277 0.4%           D'Artérie Chicale & Chicale & Chicale & Chicale & State 37.100 0 0 0 0 0 0 0 0.172 7.305%           D'Artérie Chicale & State 37.100 0 0 0 0 0 0 0.127 7.305%           D'Artérie Chicale & State 37.100 0 0 0 0 0 0 0 0 0 0 0.127 7.305%           D'Artérie Chicale & State 37.100 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Purchasod Sonvicos	<b>-</b>						
Bit Instruction genome Services         123,230         0         130 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>								
Professional Services         353.75         1.88         5.230         6.815         228.400         97.1%           38         Professional Services         331         310.731         41.274         6.174         47.484         892.283         87.75           100 Computer Networks         332         750.000         0         0         0         10.473         482.284         87.71         100.005		321 & 323	123,500	0	130	130	123,370	99.9%
Professional Services Be Produced Services Be Order Professional Services Be Order Professional Services Be Order AF Services B		322 & 324						
BP Processional Services         331         310,731         41,274         61,74         47,48         47,44         482,823         84.75           90 Orber Professional Services         333         750,000         10         0         0         0         771,100         0         0         0         771,100         0         0         0         771,100         0         0         771,100         0         0         771,100         0         0         771,100         0         0         771,100         0         0         771,100         0         0         771,100         0         0         771,100         0         0         771,100         0         0         771,100         0         0         771,100         0         0         771,100         0         0         771,100         0			235,375	1,685	5,230	6,915	228,460	97.1%
9         Other Productional Services         332         550,000         11,117         32.8         11,344         98.3,666         98.1%           100 (T & FT Services         333         71,100         0         0         0         77,100         100.0%           101 and prescriptions         333         71,100         0         0         0         77,100         100.0%           101 and section and services         342         168,850         0         18,823         44,727         77,74.4%           104 Other Athietic Services         342         168,443         28,125         0         22,283         22,283         60,177         73,0%           105 Computer Network Services         242,99,079         82,101         33,995         116,495         2,992,594         94,7%           105 Computer Network Services         101,807         1,636         0         1,638         100,017         198,456           108 Servert         410         46,644         1,636         0         1,638         100,017         198,458           113 Server Removal         421         89,341         0         86,008         2,333         2,849           114 Trans Removal         421         89,341         0		331	310.731	41.274	6.174	47.448	263.283	84.7%
101         0         0         0         71,100         00.0%.           1726.831         62,291         6,502         58,792         1,688.09         96,6%.           Athletic Officials & Other Athletic Services         34         63,550         0         18,823         34,777         70,4%.           10         Other Athletic Services         342         18,840         0         3,440         3,440         15,400         81,7%.           10         Computer Network Services         343         164,443         28,195         0         28,125         50,928,98         82,997.           105         Computer Network Services         2,099,979         82,101         33,995         116,995         2,092,984         94,7%.           105         Server         410         66,844         1,636         0         1,636         100,171         98,4%.           109         Server         101,807         1,636         0         1,636         100,171         98,4%.           111         Trank Sone Removal         422         50,000         0         0         50,000         100,0%.         116,007.         1,636         100,171         98,4%.           111         Server Memoval				-		, -		
102         1.726,831         52.291         6.502         58.792         1.688.039         96.6%.           103 Athetic Officials         341         63,550         0         18,823         18,823         44.727         70.4%.           104 Other Athetic Services         342         168,840         0         3.440         115.00         87.74           105 Computer Metwork Services         343         116.4483         28.125         0         28.125         138.958         82.99.           107 Total Purchased Services         2.209,079         82.101         33.995         116.095         2.092,984         94.7%.           Water         410         66,844         1.636         0         1.638         65.208         97.6%.           108 Sever         411         34.663         0         0         0         34.693         100.0%.           110 Trash A Sove Renoval         421         50.000         0         0         0         0         0         0         0         0         0.000         10.00%.           111 Trash Asove         4000         0         0         0         0         0         0         0         0         0         0.000         0.00 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>								
Athelic Officials 3 Other Athletic Services         63,550         0         18,823         34,727         70,44,73           10 Other Athletic Services         342         18,840         0         3,440         3,440         15,400         81,7%,           10 Other Athletic Services         32,390         0         22,263         22,263         20,277         73,0%,           Computer Network Services         32,390         0         22,263         22,263         22,923         44,727         70,44,73           106 Computer Network Services         2,209,079         82,101         33,995         116,095         2,992,984         9,7%,           Vater/Sever         100 Mater         410         66,844         1,636         0         1,636         100,0%,           108 Sever         411         3,983         10,0%,         100,0%,         100,0%,         103,0%,         103,0%,         103,0%,         103,0%,         103,0%,         103,0%,         103,0%,         103,0%,         103,0%,         103,0%,         100,0%,         103,0%,         103,0%,         103,0%,         103,0%,         103,0%,         103,0%,         103,0%,         103,0%,         103,0%,         103,0%,         103,0%,         113,0,0,0%,         103,0%,         1	0	334	-					
101         Athenic Officials         341         63,550         0         18,823         18,823         44,727         70,4%           106         Computer Network Services         343         124,483         28,125         0         22,125         136,535         82,990           107         Total Purchased Services         343         114,483         28,125         0         28,125         136,535         82,990           107         Total Purchased Services         2,209,079         82,101         33,995         116,695         2,092,984         94,7%           Water         410         66,844         1,636         0         1,638         65,208         97,8%         100           108         Sever         411         34,963         0         0         0         34,465         100,0%           110         10,07         1,636         0         1,638         65,208         97,8%         100,0171         98,458         100,0171         98,458         100,0171         98,458         100,0171         98,458         100,0171         98,458         100,0171         98,458         100,0171         98,458         100,011,00         98,78         113         113,33         14,450         177,068 </td <td></td> <td>Services</td> <td>1,726,831</td> <td>52,291</td> <td>6,502</td> <td>58,792</td> <td>1,668,039</td> <td>96.6%</td>		Services	1,726,831	52,291	6,502	58,792	1,668,039	96.6%
88.390         0         22.263         22.263         60.127         73.0%.           106 Computer Network Services         343         164.483         28.125         0         28.125         136.358         82.9%.           107 Total Purchased Services         2.209.079         82.101         33.995         116.995         2.209.284         94.7%.           Water/Sever         410         66.844         1.636         0         1.636         65.208         97.6%.           108 Vater         410         66.844         1.636         0         1.638         100.0%.           108 Sever         411         34.963         0         0         0.60         65.008         97.6%.           117 Tash Asmowal         421         88.341         0         86.008         86.008         2.333         2.6%.           112 Sono Removal         422         50.000         0         0         0.50.000         100.0%.           113 Gaugement Regains         430         124.425         4.341         3.78%.         8.000         2.2.33         2.78%.           116 General Big Repains         432         27.135         0         2.333         2.4.802         9.1.4%.           115 Genunds Baptis			63,550	0	18,823	18,823	44,727	70.4%
Computer Network Services         164.443         28.125         0         28.125         166.336         82.9%           107 Total Purchased Services         2.09.079         82.101         33.995         116.095         2.092.844         94.7%           Water/Sower         410         66.844         1.636         0         1.636         65.208         97.6%           109 Vater         410         34.963         0         0         0         34.663         10.0171         98.4%           110         10.807         1.536         0         1.638         10.0171         98.4%           111 Traits Removal         421         88.341         0         86.008         82.033         2.5%           112 Store Removal         422         50.000         0         0         0         50.000         0.00         0.000         0.0000         0.0000         0.0000         0.00000         0.00000         0.00000         0.00000         0.00000         0.000000         0.000000         0.000000         0.0000000         0.0000000         0.00000000000000000000000000000000000	104 Other Athletic Services	342	18,840		3,440	3,440	15,400	81.7%
106         Computer Metwork Services         343         164.483         28.125         0         28.125         108.058         82.9%           Total Purchased Services         2,209,079         82,101         33,995         116,095         2,092,984         94.7%           Water/Sewer         410         66,644         1,636         0         1.636         65,208         97.6%           109         Year         410         66,644         1.636         0         0.34,663         100.0%           110         10.807         1.636         0         0.808         2,333         2.6%           111         7sak A Snow Renoval         421         88,341         0         86,008         80.008         2,333         2.6%           112         Snow Renoval         421         50,000         0         0         0.0008         60,000         51,000         0         0.0008         80,008         52,333         3.7.8%           113         Experiment Regaters         430         129,425         4,341         3.768         8,109         121,316         9.7.8%           116         Genuma Regaters         433         5,146         0         0         0         0.00.8			82,390	0	22,263	22,263	60,127	73.0%
197 Total Purchased Services         2,209,079         82,101         33,895         116,095         2,092,894         94.7%           WaterSower         410         66,844         1,636         0         1,636         65,208         97,6%           109 Sever         411         34,963         0         0         34,963         100,079           117 Tash Romval         421         88,341         0         86,008         82,333         2.6%           117 Tash Romval         421         88,341         0         86,008         80,008         52,333         2.6%           115 Gound Repairs         431         191,510         2.337         2.6%         97,6%         93,7%           116 General Bidg Repairs         431         191,510         2.333         2.6%         93,7%         93,7%         93,76%         93,7%         93,7%         93,7%         93,7%         93,7%         93,7%         93,7%         93,7%         93,7%         93,7%         93,7%         93,7%         93,7%         93,7%         94,400         100,0%         100,0%         114         115,66,70         93,93         12,16,93,7%         93,7%         100,0%         116,93,17%         100,0%         116,93,17%         100,00%	-	343	164 483	28 125	0	28 125	136 358	82.0%
Property Services           Water         410         66,844         1,636         0         1,636         65,208         97,6%           108         Yuter         410         66,844         1,636         0         1,636         65,208         97,6%           109         Sever         411         34,963         0         0         34,965         100,0%           111         Tesh Removal         421         88,341         0         86,008         52,333         2,6%           112         Snow Removal         422         50,000         0         0         50,000         100,0%           114         Equipment Repars         430         129,425         4,341         3,768         8,109         121,316         93,7%           116         General Big Repairs         431         191,510         23,570         120,934         17,4,604         17,006         8,9%           117         Renting Repairs         433         5,146         0         0         0         44,400         0.00         0         100,0%         120,239         10,00.0%         120,239         10,00.0%         120,239         10,00.0%         120,239         10,00.0%         123,259         <		343						
Water         410         66,844         1,636         0         1,636         65,208         97,8%           198 Water         410         66,844         1,636         0         1,636         100,171         98,4%           110         101,807         1,636         0         1,638         100,171         98,4%           111 Trash Removal         421         88,341         0         86,008         86,008         2,333         2,6%           112 Snow Removal         422         50,000         0         0         50,000         100,0%           113 Grave Removal         422         25,000         0         0         50,000         100,0%           114 Equipment Repairs         430         129,425         4,341         3,768         8,109         121,316         93,7%           115 Graveral Big Repairs         432         27,135         0         2,333         2,480         91,4%           114 Equipment Repairs         433         5,146         0         0         0         44,400,0%         100,0%           118 Iserta & Flumbing         433         5,146         0         0         0         44,460,717         2,222         9,39         14,774							,,	
108 Water         410         66.844         1.636         0         1.636         65.208         97.6%           109 Sever         411         34.963         0         0         34.963         100.0%           Trash & Snow Removal         101.807         1.636         0         1.636         100.0%           111 Tank Removal         421         50.000         0         0         0         50.000         100.00%           113 Ground Repairs         422         50.000         0         0         0         50.000         100.0%           114 Equipment Repairs         430         129.425         4.341         3.768         8.109         121.316         93.7%           115 Ground Repairs         432         27.135         0         2.333         2.6%0         146         100.0%           116 Beneral Bidg Repairs         432         27.135         0         2.333         2.4802         91.4%           119 Electrical         435         10.239         0         0         0         10.029%           120 Electrical         455         10.239         0         0         0         10.029%           121 Bidg File Protection         491         42.289								
199 Sever         411         34.963         0         0         34.963         100.0%           110         Tash & Snow Removal         101.807         1.636         0         1.636         100.171         98.4%           111 Trash Removal         421         85.341         0         86.008         66.008         2.333         2.6%           112 Snow Removal         422         50.000         0         0         0         000.000         100.0%           113 Trash Removal         422         50.000         0         0         0         50.000         100.0%           114 Equipment Repairs         430         129.425         4.341         3.768         8.109         121.316         93.7%           115 Grounds Repairs         432         27.135         0         2.333         2.24.00         91.4%           117 Paining         433         5.146         0         0         0         48.9%           120 Externination Services         490         12.259         1.064         17.7         1.239         110.020         89.9%           121 Bidg Fier Proteixion         491         48.289         18.620         66.00         25.202         23.060         47.8%		110	00.044	4 000	0	4 000	05 000	07.00/
110         101.807         1.636         0         1.636         100.171         98.4%.           Trash & Snow Removal         421         88,341         0         86,008         2,333         2.6%.           111 Trash Removal         421         50,000         0         0         0         50,000         100.0%.           113 Sixth & D         86,008         2,333         2,333         2,6%.         0         100.0%.           114 Equipment Repairs         430         129,425         4,341         3,768         8,109         121,316         99,7%.           115 Grounds Repairs         432         221,135         0         2,333         2,34,802         91,4%.           119 Electrical         435         10,239         0         0         0         44,400         0         0         100,239         100,0%.           120 Extermination Services         490         12,259         1,064         17,7         1,239         11,020         89,9%.           121 Bdg Fire Protection         491         48,629         16,600         25,220         23,069         47,8%.           123 Other Puch Services         499         24,146         7,177         2,222         9,90         4								
Trash & Snow Removal         111         Trash Removal         421         88,341         0         86,008         86,008         2,333         2.6%           112         Snow Removal         422         50,000         0         0         0         0.000         0         0.000         0         0.000         0         0.000         0         0.000         0         0.000         0         0.000         0         0.000         0         0.000         0         0         0.000         0         0.000         0         0.000         0         0.000         0         0.000         0         0.000         0         0.000         0         0.000         0         0.000         0         0.000         0         0.000         0         1.4         0.000         0         1.4         0.000         0         1.4         0.000         0         1.2         0.000         0         0.000         0         0.000         0         0.000         0         0.000         0         0.000         0         0.000         0         0.000         0         0.000         0         0.000         0         0.000         0         0.000         0         0.000         0		411	-					
112 Snow Removal       422       50,000       0       0       0       50,000       100.0%,         113       138,341       0       86,008       82,333       37,8%,         114 Equipment Repairs       430       129,425       4,341       0,768       8,109       121,316       83,7%,         116 General Bidg Repairs       432       27,135       0       2,333       2,333       24,802       91,4%,         117 Painting       433       5,146       0       0       0       48,400       100.0%,         118 Heat R Humbing       434       48,400       0       0       0       10,239       100.0%,         112 Elitedrial       435       10,239       0       0       0       10,239       100,0%,         120 Extermination Services       490       12,259       1,064       175       1,239       11,020       98,9%,         121 Bidg Fire Protection       491       48,289       18,620       6,600       25,220       23,069       47,8%,         123 Other Purch Services       499       54,7177       1,6202       22,0804       275,745       55,5%,         Rotid Pupi Transportation, Strution       510,8516       3,580,347       0				1,000		1,000	100,111	00.170
113         136,341         0         86,008         52,333         37.8%.           Repair/Maintenance         1         Equipment Repairs         430         129,425         4,341         3,768         61,0034         174,504         170,006         89,7%           116 General Bidg Repairs         432         27,135         0         2,333         2,4802         91,4%           117 Painting         433         5,146         0         0         0         5,146         100,0%           118 Heat R Humbing         434         48,400         0         0         0         10,033         2,333         24,802         91,000%           119 Electrical         435         10,239         0         0         0         10,039         10,00%         12,259         1,064         175         1,239         11,020         89,9%           121 Bidg Fire Protection         491         48,289         18,620         6,600         25,220         23,069         47,8%           123 Other Pruch Services         499         24,146         7,177         2,222         9,399         14,747         61,1%           125 Reintal         411         135,267         498         81,316         81,814	111 Trash Removal	421	88,341	0	86,008	86,008	2,333	2.6%
Repair/Maintenance         114         Equipment Repairs         430         129,425         4,341         3,768         8,109         121,316         93.7%           115         Grounds Repairs         431         191,510         23,570         150,934         174,504         174,504         93.7%           116         General Bidg Repairs         432         27,135         0         2,333         2,333         24,802         91.4%           117         Painting         433         5,146         0         0         0         100.0%           118         Heat R Humbing         434         48,400         0         0         0         100.0%           119         Electrical         435         10.239         0         0         0         10.239         100.0%           120         Extermination Services         490         12,529         10.644         175         1.239         11.200         22.0804         275.745         55.5%           Rental         135,267         49.8         81.316         81.814         53.453         39.5%           125         Rental         135,267         49.8         81.316         81.814         53.453         39.5% <t< td=""><td></td><td>422</td><td></td><td></td><td></td><td></td><td></td><td></td></t<>		422						
114         Equipment Repairs         430         129,425         4,341         3,768         8,109         121,316         93,7%           115         General Bidg Repairs         431         191,510         23,570         150,934         174,504         17,006         8,9%           116         General Bidg Repairs         432         27,135         0         2,333         2,4302         91,4%           117         Paining         433         5,146         0         0         0         48,400         100.0%           118         Heat & Plumbing         435         10,239         0         0         0         10,239         100.0%           120         Extermination Services         490         12,259         1,064         175         1,239         11,020         89,9%           121         Bidg File Protection         491         48,620         6,600         25,220         23,069         47,8%           121         Bidg File Protection         491         496,549         54,772         166,032         220,804         275,745         55,55%           Rental         135,267         498         81,316         81,814         53,453         39,95%           125<			138,341	0	86,008	86,008	52,333	37.8%
115 Grounds Repairs       431       191,510       23,570       150,934       174,504       17,006       8.9%         116 General Bidg Repairs       432       27,135       0       2.333       2.333       24,802       91,4%         117 Painting       433       5,146       0       0       0       5,146       100.0%         118 Heat & Plumbing       434       44,000       0       0       0       0,239       100.0%         119 Electrical       435       10,239       10,64       177       1,229       11,020       89,9%         121 Bidg Fire Protection       491       442,289       18,620       6,600       25,220       23,069       47,8%         123 Other Purch Services       499       24,146       7,177       2,222       9,399       14,714       61,1%         124 Rept Brupin Transportation       411       155,267       498       81,316       81,814       53,453       93,5%         125 Rept Brupin Transportation       510 & 516       3,580,347       0       0       0       1,573,150       100.0%         128 Sp.61 - Trans - STA       511       1,573,150       0       0       0       1,573,150       100.0%         12	•	430	129 425	4 341	3 768	8 109	121 316	93 7%
116       General Blug Repairs       432       27,135       0       2,333       2,333       24,802       91,4%         117       Painting       433       5,146       0       0       0       5,146       100,0%         118       Hat & Alk Mont       0       0       0       10,239       100,0%         120       Externination Services       490       12,259       1,064       175       1,239       11,020       89,9%         121       Bidg Fire Protection       491       48,629       18,620       66,600       25,220       23,069       47,78%         121       Bidg Fire Protection       491       486,549       54,772       166,032       220,804       275,745       55,5%         Rental       135,267       498       81,316       81,814       53,453       39,5%         127       Reg.Ed-Upil Transportation       510 & 516       3,580,347       0       0       0       1,573,150       10,00%         127       Reg.Ed-Upil Transportation       510 & 516       3,580,347       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0								
118 Heat a Plumbing       434       48,400       0       0       0       48,400       100.0%         119 Electrical       435       10,239       0       0       0       10,239       100.0%         120 Extermination Services       490       12,259       1.064       175       1.239       11,020       89.9%         121 Bidg Fire Protection       491       48,289       18,620       6,600       25,220       23,069       47.8%         123 Other Purch Services       499       24,146       7,177       2,222       9,399       14,747       61.1%         124       496,549       54,772       166,032       220,804       275,745       55.5%         Rental       135,267       498       81,316       81,814       53,453       39.5%         125 Rental       411       135,267       498       81,316       81,814       53,453       39.5%         127 Reg.Ed Noninscance, Communications, Tuition       510.8,516       3,580,347       0       0       10.573,150       100.0%         128 Sp.Ed - Trans - STA       511       1,573,150       0       1,375       6,170,261       100.0%         129 Sp.Ed - Trans - STA       512       1,018,139								
119 Electrical       435       10,239       0       0       0       10,239       100.0%         120 Extermination Services       490       12,259       1,064       175       1,239       11,020       89,9%         121 Bidg Fire Protection       491       48,629       18,620       6,600       25,220       23,069       47,8%         122 Other Purch Services       499       24,146       7,177       2,222       3,399       14,747       61,1%         125 Rental       441       135,267       498       81,316       81,814       53,453       39,5%         125 Rental       441       135,267       498       81,316       81,814       53,453       39,5%         126 Total Property Services       871,964       56,906       333,356       390,262       481,702       55.2%         Transportation. Insurance, Communications, Tuition       10       0       0       0       1,573,150       0       0       0       1,573,150       10,00%         128 SpEd - Trans - STA       511       1,573,150       0       0       0       0       0       0       100.0%       130,16,764       99,9%       130       1,016,764       99,9%       130       100.0%	117 Painting	433	5,146	0			5,146	100.0%
120         Extermination Services         490         12,259         1,064         175         1,239         1,020         89,9%           121         Bidg Fire Protection         491         48,289         18,620         6,600         25,220         23,069         47,8%           123         Other Purch Services         499         24,146         7,177         2,222         9,399         14,747         61,1%           124         496,549         54,772         166,032         220,804         275,745         55,5%           Rental         135,267         498         81,316         81,814         53,453         39,5%           126         Rental insurance, Communications, Tuition         510         3,580,347         0         0         0         33,356         390,262         481,702         55,2%           Transportation, Insurance, Communications, Tuition         510         5,580,347         0 <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	-							
121 Bidg Fire Protection         491         48,289         18,620         6,600         25,220         23,069         47.8%           123 Other Purch Services         499         24,146         7,177         2,222         9,399         14,747         61.1%           124         Amountain Services         496,549         54,772         166,032         220,804         27,745         55.5%           Rental         135,267         498         81,316         81,814         53,453         39,5%           125 Total Property Services         871,964         56,906         333,356         390,262         481,702         55.2%           Transportation. Insurance, Communications, Tuition         11         1,573,150         0         0         3,580,347         100.0%           128 Sp.Ed - Trans - STA         511         1,573,150         0         0         0         1,573,150         100.0%           128 Sp.Ed - Trans - Curlin         512         1,018,139         1,375         0         1,375         1,016,764         99.9%           130 Pupil Transportation - Kiel Traps - Curlin         512         1,018,139         1,375         0         1,375         1,010.76         100.0%           131         0         0								
123 Other Purch Services         499         24,146         7,177         2,222         9,399         14,747         61.1%           124         496,549         54,772         166,032         220,804         275,745         55.5%           Rental         135,267         498         81,316         81,814         53,453         39.5%           126 Total Property Services         871,964         56,906         333,356         390,262         481,702         55.2%           Transportation, Insurance, Communications, Tuiltion         510         516         3,580,347         0         0         0         1,573,150         100.0%           128 Sp.Ed - Trans - STA         511         1,573,150         0         0         0         0         0         0           130 Pupi Transportation - Athletics         587         98,100         0         0         0         0         0           131         0,573         0         1,375         6,170,261         100.0%         133         13,755         0         1,375         6,170,261         100.0%           132         Transportation - Athletics         587         98,100         0         0         0         53,988         100.0%         133,750 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
Rental         135 Rental         441         135.267         498         81.316         81.814         53.453         39.5%           126 Total Property Services         871.964         56.906         333.356         390.262         481.702         55.2%           Transportation, Insurance, Communications, Tuition           Transportation, Statis           0         0         0         0         1,573,150         100.0%           127 Reg.Ed Pupil Transportation         512         1,018,139         1,375         0         1,375         1,016,764         99.9%           130         0         0         0         0         0         0         0         0           Transportation - Athletics         587         98,100         0         0         98,100         100.0%           132 Transportation - Field Trips         588         53,988	-							
125 Rental         441         135,267         498         81,316         81,814         53,453         39.5%           126 Total Property Services         871,964         56,906         333,356         390,262         481,702         55.2%           Transportation, Insurance, Communications, Tuition         Termsportation         510 & 516         3,580,347         0         0         0         3,580,347         100.0%           128 Sp.Ed - Trans - STA         511         1,573,150         0         0         0         1,573,150         100.0%           129 Sp.Ed - Trans - Curlin         512         1,018,139         1,375         0         1,375         1,016,764         99.9%           130 Pupil Transp Reimbursement         513         0         0         0         0         0         0         0           131         6,171,636         1,375         0         1,375         6,170,261         100.0%           132 Transportation - Field Trips         588         53,988         0         0         0         0         33,925         96,2%           134 Entry Frees - Athletics         591 & 592         1,4475         0         550         550         13,925         96,2%           135 Admission Fe	124		496,549	54,772	166,032	220,804	275,745	55.5%
126 Total Property Services         871,964         56,906         333,356         390,262         481,702         55.2%           Transportation, Insurance, Communications, Tuition         Transportation         510 & 516         3,580,347         0         0         0         3,580,347         100.0%           127 Reg.Ed Pupil Transportation         510 & 516         3,580,347         0         0         0         1,573,150         100.0%           128 Sp.Ed - Trans - Curtin         512         1,018,139         1,375         0         1,375         1,016,764         99.9%           130 Pupil Transperimbursement         513         0								
Transportation, Insurance, Communications, Tuition           Transportation: Schools           127         Reg.Ed Pupil Transportation         510 & 516         3,580,347         0         0         0         3,580,347         100.0%           128         Sp.Ed - Trans - STA         511         1,573,150         0         0         0         1,573,150         100.0%           129         Sp.Ed - Trans - Curtin         512         1,018,139         1,375         0         1,375         1,016,764         99.9%           130         Pupil Transp Reimbursement         513         0         0         0         0         0         0           131         6,171,636         1,375         0         1,375         6,170,261         100.0%           132         Transportation - Athletics         587         98,100         0         0         0         53,988         100.0%           133         Transportation - Field Trips         588         53,998         0         0         0         9,370         100.0%           134         Entry Fees - Athletics         591 & 592         14,475         0         550         550         13,925         96.2%           135         Admission Fees		441						
Transportation: Schools           127         Reg.Ed Pupil Transportation         510 & 516         3,580,347         0         0         0         3,580,347         100.0%           128         Sp.Ed - Trans - STA         511         1,573,150         0         0         1,375         1,00.0%           129         Sp.Ed - Trans - Curtin         512         1,018,139         1,375         0         1,375         1,016,764         99.9%           130         Pupil Transp Reimbursement         513         0         100.0%         133         13025         98.100         100.0%         139.25         95.0	126 Total Property Services		071,904	30,300	333,330	390,202	401,702	JJ.2 /0
127         Reg.Ed Pupil Transportation         510 & 516         3,580,347         0         0         0         3,580,347         100.0%           128         Sp.Ed - Trans - STA         511         1,573,150         0         0         0         1,573,150         100.0%           129         Sp.Ed - Trans - Curtin         512         1,018,139         1,375         0         1,375         1,016,764         99.9%           130         Pupil Transp Reimbursement         513         0         0         0         0         0         0         0           131         Cansportation - Other                     132         Transportation - Athletics         587         98,100         0         0         0         98,100         100.0%           133         Transportation - Field Trips         588         53,988         0         0         0         98,100         100.0%           134         Entry Fees - Athletics         591 & 592         14,475         0         550         13,925         98.2%           137         Transportation: Staff	Transportation, Insurance, Commun	ications, Tuition						
128         Sp.Ed - Trans - STA         511         1,573,150         0         0         1,573,150         100.0%           129         Sp.Ed - Trans - Curtin         512         1,018,139         1,375         0         1,375         1,016,764         99.9%           130         Pupil Transp Reimbursement         513         0         0         0         0         0         0           131         0         0         0         0         0         0         0         0         0           131         0         0         0         0         0         0         0         0         0           131         0         0         0         0         0         0         0         0         0           132         Transportation - Athletics         587         98,100         0         0         0         98,100         0         0         98,100         0         0         100.0%           133         Transportation - Field Trips         588         53,988         0         0         0         98,2%         100.0%           134         Entry Fees - Athletics         591         592         14,475         0 <th< td=""><td></td><td></td><td>-</td><td></td><td></td><td></td><td></td><td></td></th<>			-					
129         Sp.Ed - Trans - Curtin         512         1,018,139         1,375         0         1,375         1,016,764         99.9%           130         Pupil Transp Reimbursement         513         0         0         0         0         0         0           131         0         0         0         0         0         0         0         0           131         0         0         0         0         0         0         0         0           131         0         0         0         0         1,375         0         1,375         6,170,261         100.0%           132         Transportation - Athletics         587         98,100         0         0         0         98,100         100.0%           133         Transportation - Field Trips         588         53,988         0         0         0         93,70         100.0%           134         Entry Fees - Athletics         591 & 592         14,475         0         550         153,933         99.7%           137         Transportation: Staff         1         1         153,750         1,912         0         1,865         30,135         94.2%           139								
130         Pupil Transp Reimbursement         513         0 <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>								
131         6,171,636         1,375         0         1,375         6,170,261         100.0%           Transportation: Other         132         Transportation - Athletics         587         98,100         0         0         0         98,100         100.0%           133         Transportation - Field Trips         588         53,988         0         0         0         53,988         100.0%           134         Entry Fees - Athletics         591 & 592         14,475         0         550         550         13,925         96.2%           135         Admission Fees         595         9,370         0         0         0         9,370         100.0%           137         Transportation: Staff         175,933         0         550         550         175,383         99.2%           138         Travel - Education         580 & 581         5,900         47         0         47         5,853         99.2%           139         Travel - Admin         582 & 583         32,000         1,865         0         115,850         100.0%           140         Travel - Conferences         584         115,850         0         0         115,850         100.0%           141								33.370
132         Transportation - Athletics         587         98,100         0         0         98,100         100.0%           133         Transportation - Field Trips         588         53,988         0         0         0         53,988         100.0%           134         Entry Fees - Athletics         591 & 592         14,475         0         550         13,925         96,2%           135         Admission Fees         595         9,370         0         0         0         93,70         100.0%           137         Transportation: Staff         175,933         0         550         175,833         99.7%           138         Travel - Education         580 & 581         5,900         47         0         47         5,853         99.2%           139         Travel - Admin         582 & 583         32,000         1,865         0         1,865         30,135         94.2%           140         Travel - Conferences         584         115,850         0         0         1010.0%         143         98.8%           Liability         Accident Insurance         522         442,702         0         432,992         9,711         2.2%           143         Acciden						1,375		100.0%
133 Transportation - Field Trips         588         53,988         0         0         53,988         100.0%           134 Entry Fees - Athletics         591 & 592         14,475         0         550         13,925         96.2%           135 Admission Fees         595         9,370         0         0         0         9,370         100.0%           137         175,933         0         550         550         175,383         99.7%           Transportation: Staff         175,933         0         550         550         175,383         99.7%           138 Travel - Education         580 & 581         5,900         47         0         47         5,853         99.2%           139 Travel - Admin         582 & 583         32,000         1,865         0         1,855         100.0%           140 Travel - Conferences         584         115,850         0         0         115,850         100.0%           141         153,750         1,912         0         1,912         15,838         98.8%           Liability Accident Insurance         522         442,702         0         432,992         9,711         2.2%           143 Accident Insurance         525         15,172	Transportation: Other							
134 Entry Fees - Athletics         591 & 592         14,475         0         550         13,925         96.2%           135 Admission Fees         595         9,370         0         0         0         9,370         100.0%           137         175,933         0         550         550         175,383         99.7%           Transportation: Staff         138         Travel - Education         580 & 581         5,900         47         0         47         5,853         99.2%           139 Travel - Admin         582 & 583         32,000         1,865         0         1,865         30,135         94.2%           140 Travel - Conferences         584         115,850         0         0         0         115,850         100.0%           141         153,750         1,912         0         1,912         151,838         98.8%           Liability & Accident Insurance         522         442,702         0         432,992         9,711         2.2%           143 Accident Insurance         525         15,172         0         13,410         1,762         11.6%								
135         Admission Fees         595         9,370         0         0         0         9,370         100.0%           137         175,933         0         550         550         175,383         99.7%           Transportation: Staff         175,933         0         550         550         175,383         99.2%           138         Travel - Education         580 & 581         5,900         47         0         47         5,853         99.2%           139         Travel - Admin         582 & 583         32,000         1,865         0         1,865         30,135         94.2%           140         Travel - Conferences         584         115,850         0         0         0         153,750         1,912         0         1,912         151,838         98.8%           Liability & Accident Insurance         522         442,702         0         432,992         9,711         2.2%           143         Accident Insurance         525         15,172         0         13,410         1,762         11.6%								
137         175,933         0         550         550         175,383         99.7%           Transportation: Staff         - <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
Transportation: Staff           138 Travel - Education         580 & 581         5,900         47         0         47         5,853         99.2%           139 Travel - Admin         582 & 583         32,000         1,865         0         1,865         30,135         94.2%           140 Travel - Admin         582 & 583         32,000         1,865         0         1,865         30,135         94.2%           140 Travel - Conferences         584         115,850         0         0         0         115,850         100.0%           141         Liability & Accident Insurance           Liability & Accident Insurance           522         442,702         0         432,992         9,711         2.2%           142 Liability Insurance         525         13,172         0         432,992         9,711         2.2%           142 Liability Insurance         525         13,172         0         13,410         13,410         1,3410         1,3410         1,3410         11								
139 Travel - Admin         582 & 583         32,000         1,865         0         1,865         30,135         94.2%           140 Travel - Conferences         584         115,850         0         0         0         115,850         100.0%           141         153,750         1,912         0         1,912         151,838         98.8%           Liability & Accident Insurance	•							
140         Travel - Conferences         584         115,850         0         0         0         115,850         100.0%           141         153,750         1,912         0         1,912         151,838         98.8%           Liability & Accident Insurance         142         Liability Insurance         522         442,702         0         432,992         432,992         9,711         2.2%           143         Accident Insurance         525         15,172         0         13,410         1,762         11.6%								
141         153,750         1,912         0         1,912         151,838         98.8%           Liability & Accident Insurance         522         442,702         0         432,992         432,992         9,711         2.2%           143         Accident Insurance         525         15,172         0         13,410         1,762         11.6%								
Liability & Accident Insurance         522         442,702         0         432,992         9,711         2.2%           143         Accident Insurance         525         15,172         0         13,410         1,762         11.6%		584						
142 Liability Insurance         522         442,702         0         432,992         432,992         9,711         2.2%           143 Accident Insurance         525         15,172         0         13,410         1,762         11.6%			100,100	1,012	v	1,012	.51,000	00.070
	•	522	442,702	0	432,992	432,992	9,711	2.2%
<b>144</b> <u>457,874</u> <u>0</u> <u>446,402</u> <u>11,473</u> <u>2.5%</u>		525	-					
	144		457,874	0	446,402	446,402	11,473	2.5%

F328 Badget Summary Review           72022 9:96 AM           72023 9:96 AM           72023 9:96 AM           72023 9:96 AM           72023 9:96 AM           Communications           Conspan="2">Conspan="2"Conspan="2"           Conspan			Groton P	ublic Schools				
FY24 Budget         FY24 Budget         FY24 Budget         Remaining Encumbered         FY24 Total         Remaining Balance         *,           Communications         106.400         5755         0         6.755         97.645         018.95           If Teaphran, Telephone Repairs         331         2.9650         1.015         0         1.015         2.655         9.67.95           If A Aventament         540         1.000         0         0         0         0         78.2%           If M Aventament         550         1.2620         0         7.0         74.3%         1.083.00         0	Date prep:			FY24 Budget	Summary Review			
Budget         Budget         Encumbered         Actual         Peratures         Ps           Communications         145 Telephone, Tresphone Repairs         530         106,400         8.755         0         8.755         9.755         9.85         9.85           447 Administrement         540         5.000         0         1.000         1.000         1.000         3.910         7.82%           448 Interly Resultment         541         0	7/20/2	3 9:5 <mark>6 AM</mark>						
Account         Object #s         2023-0224         Expanditures         Encumbered         Total         Balance         %           Communications         1064.00         8.755         0         8.755         0.764.55         0.18.%           146 Protaging         530         1064.00         0         1.000         1.000         3.010         78.2%           146 Monthly Recultancet         541         0         0         0.0         0         2.000         0         0         0.0         72.2%         10.001         11.54.2         0         7.499         7.490         7.497         7.400         10.001         12.497,373         10.001         12.497,373         10.001         12.497,373         10.001         12.496,470 </th <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th>Pomaining</th> <th></th>							Pomaining	
Unit of Testpone Repairs         S00         106 400         8.755         0         8.755         9.7645         9.184           146 Testpone Repairs         S01         106.400         8.755         0         8.755         9.876         9.876           147 Actentisement         340         5.000         0         1.080         1.090         0         0           148 Prestgene         518         550         1.1542         0         7.459         7.459         4.083         3.64           198 Shoel Philocements         518         550         1.56022         9.770         8.549         18.39         195.073         8.29         0         2.550         100.0%           198 Shoel Philocements         502         2.550         0         0         0         2.257         7.33         0         0         0         2.250         100.0%         14.955         3.00         0         0         2.257         3.100.0%         14.956         3.80         0         0         0         2.257         3.100.0%         14.956         3.80         0         0         0         2.257         3.100.0%         14.956         3.80         0         0         0         2.257         3.	Account	Object #s	-	Expenditures	Encumbered		-	%
14         Texptone Repairs         50         106.400         8.755         0         8.755         9.7645         91.764         91.774		,						, ÷
Ide Foxdage         S1         29.650         1.015         0         1.016         29.635         99.65%           Ide Manch Paruliment         541         0         0         0.00         0.000         78.2%           Ide Manch Paruliment         541         0         0         0         0         0         0           Ide National Action Parulination Sci         15.42         0         7.459         4.08.35         35.44           Ide National Scient Parulination Parulin	Communications							
if A Advances         500         0         1,090         1,090         0,090         0,910         7,259           if M intring Advanta         561         0	145 Telephone, Telephone Repairs	s 530	106,400	8,755	0	8,755	97,645	91.8%
14         0         0         0         0         0           14         Primag Autority Recultions         551         8.52         0         0         0         2.500         100.0%,           140         School Publications         551         8.52.00         0         0         0         2.500         100.0%,           141         Special Education         155.092         9.770         8.549         183.04         115.76         99.0%,           143         Special Education         561         3.230,060         0         0         2.557.373         100.0%,         0         0         2.557.373         100.0%,           145         Special Magnet Choice         568         770.285         0         0         0         770.285         100.0%,           156         Control         4.050.244         100.0%,         2.07.000         0         2.07.000         3.105         1.55.97           157 Ault 14         50         2.07.000         0         2.07.000         0         1.02.44         100.0%,           158 Game Strive Agnet Tuiton         567         12.261.872         2.07.000         0         2.07.000         0         1.02.77.02         2.07.000	146 Postage	531	29,650	1,015	0	1,015	28,635	96.6%
spental Anima         SEO         11,542         0         7,459         7,459         4,083         33,64%           195         School Publications         School Publications         155,092         9,270         8,549         182,319         136,773         88,2%           112 Splic field Florements         563         320,060         0         0         0         2,257,373         100,0%           145 Splic field Florements         563         320,060         0         0         0         22,257,373         100,0%           146 Splic field Florements         563         320,060         0         0         0         22,256,00         10,00%           146 Gene Ed Magnet Choice         566         770,285,00         0         0         0         0         22,700         0         12,261,10,00%           186 Gene Ed Magnet Choice         12,241,4         0         0         0         0         207,000         101,00%           126 Gene Ed Magnet Choice         12,241,4         0         0         0         0         207,000         101,00%           126 Gene Ed Magnet Choice         12,401,673         220,436         465,501         676,537         11,72,41         41,852         23,3%	147 Advertisement	540	5,000		1,090	1,090	3,910	78.2%
196         Space i         2,00         0         0         2,000         10,00%,           191         155.092         9,770         8,549         19,377         88,2%,           123         5p4 (viccons)         561         411,156         380         0         380         411,75         99,9%,           123         5p4 (viccons)         563         320,000         0         0         2,573,73         100,0%,           123         5p4 (viccons)         563         320,000         0         0         2,573,73         100,0%,           124         5p4 (viccons)         568         320,000         0         2,577,000         0         0         770,285         0         0         0         0,008,294         100,0%,           126         Gent Sid Magnet Tuition         566         885,501         0         0         0         0         207,000,         1,172,172         840,0%           191         Gent Sid Magnet Tuition         567         122,01,179         220,436         455,801         675,837         11,725,142         9,45%           Istructional Signaphies         610         156,00         7,772         40,006         11,7441         41,852								
191         155,092         9,770         8,540         18,310         193,773         88,2%           112 Sp Cpt 6DF Personents         563         330,060         0         0         0         2,573,73         100,0%           143 Sp Cpt 6DF Personents         563         320,060         0         0         0         2,573,73         100,0%           144 Sp Cpt Mayner Choice         568         770,285         0         0         0         2,773,73         100,0%           156 Gen Ef Mayner Choice         568         770,285,0         0         0         0         0,773,722         100,0%           156 Gen Ef Mayner Tution         567         122,214         0         0         0         0         0,855,001         100,0%         122,814         100,0%         124,812,202,000         110,00%         124,812,202,000         110,00%         124,812,202,000         110,00%         124,812,202,000         110,00%         124,812,202,000         110,00%         124,812,202,000         110,00%         124,812,202,000         110,00%         124,812,202,000         110,00%         124,812,202,000         110,00%         114,852         28,3%         115,850         116,800         13,948         71,117,28,830,0%         114,414,852         28,3% <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	-							
Tutton: Special Education         vitton: Special Education         vitton: Special Education         vitton: Special Education           138 SpEck Del Diezmennts         562         2.557.373         0         0         0         2.567.373           148 SpEck Del Diezmennts         563         320.006         0         0         0         770.285         0         0         0         770.286         100.0%.           147 Aukt Education         566         770.285         0         0         0         720.285         100.0%.           147 Aukt Education         566         207.000         0         207.000         0         120.0%.           147 Aukt Education         566         885.801         0         0         0         122.814         0         0         102.29.110.00.%.           150 Gen Ed Vo Ag Tution         567         12.2401.978         220.436         455.801         675.837         11.725.742         94.5%.           Supplies           Instructional Supplies           Supplies           Instructional Supplies           Instructional Supplies         605         2.2800         0         2.770         2.770         2.0308         87.8%		551 & 552						
12         Sp. Ei Vocational         561         411.056         380         0         380         411.575         99.0%           134         Sp. Ei Ster Piscements         563         320.060         0         0         0         320.060         0         0         320.060         100.0%           155         Sp. Ei Mergenents         563         320.060         0         0         320.060         100.0%           156         Control         380         4.068.294         100.0%         4.068.294         100.0%           157         Addi Kagnet Choice         564         210,105         207,000         0         207,000         3.05         1.5%           156         Cart Chagnet Tution         566         885.801         0         0         207,000         1.01.1/26         83.0%           160         Transportation, Insurance, Communication, Tution         1240.1579         220.438         455.601         77.572         117.441         41.852         26.3%           161         Control         56.233         77.372         40.069         117.441         41.852         26.3%           162         Cartant         603         25.700         0         6.261         6.263			100,002	5,110	0,040	10,010	150,775	00.270
193         Spit Stace Placements         562         2.557.373         0         0         0         2.557.373         100.0%           195         Spit Ed Magnet Choice         568         770.285         0         0         0         770.285         100.0%           196         Add8,674         380         0         380         4.068,264         100.0%           197         Adult Ed         564         210,105         207,000         0         207,000         3,105         1.5%           189         Gen Ed Magnet Tultion         567         72.28.14         0         0         0         122,28.14         100.0%           190         Ed Vo Ag Tultion         567         72.28.14         0         0         0         122,28.14         100.0%           190         122,416,79         220,438         455,501         675,937         11,724         94.5%           Istructional Supplies         112,401,679         220,438         455,601         675,937         11,724         94.5%           Istructional Supplies         601         150,293         77,372         40,005         117,41         41,852         20.5%           Istructional Supplies         603         2,500 <td>•</td> <td>561</td> <td>411.956</td> <td>380</td> <td>0</td> <td>380</td> <td>411.576</td> <td>99.9%</td>	•	561	411.956	380	0	380	411.576	99.9%
144 6g 5 dista Placements         563         322,060         0         0         329,060         0.0         0         329,060         0.0         0         329,060         0.0         0         329,060         0.0         0        0         0         0 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
166         4.068,674         380         0         380         4.068,294         100.0%           157 Adult Ed         564         210,105         207,000         0         207,000         3,105         1.5%           180 Gen Ed Aggret Tution         567         122,814         0         0         0         888,801         100.0%           180 Gen Ed VA gruton         567         122,814         0         0         0         122,814         0         0         122,814         100.0%           180 Gen Ed VA gruton         567         12,401,679         22,0436         455,601         675,937         11,727,742         94,5%           181 Cali Transportation, Insurance, Communication, Tutiton         152,283         77,372         40,069         117,441         41,852         263,%           183 Science         602         15,600         0         1,602         13,098         82,7%           184 Ata Curita         603         22,800         0         2,770         20,030         87,7%           185 Phys.Ed         604         11,800         0         3,405         3,405         83,97           186 Phys.Ed         605         22,800         0         2,770         2,711,85		563		0	0	0	329,060	100.0%
Tuticon: Other         564         207,000         0         207,000         3,105         1,5%           157 Adult 56         686         210,105         207,000         0         0         885,801         100,0%           159 Gen Ed Vo Ag Tution         567         122,814         0         0         0         122,814         100,0%           160         122,814         0         0         0         101,722         94,5%           Istancianal Strange, Communication, Tutiton         122,814         0         0         0         122,814         94,5%           Istancianal Strange         Communication, Tutiton         122,491,679         220,436         455,601         675,937         11,725,742         94,5%           Istancianal Strange         603         25,700         0         6,661         16,602         13,640         83,7%         77,75         20,030         83,7%         77,5%         168         76,5%         77,757         20,700         0         7,64%         63,345         7,15%         169,756 %         169,756 %         169,757         10,000 %         169,756 %         169,757         0         3,405         8,7,8%         169,756 %         169,757         10,000 %         175,75	155 Sp.Ed Magnet Choice	568	770,285	0	0	0	770,285	100.0%
147         Aukli Ed         564         210,105         207,000         0         207,000         3,105         1,158           158         Gen Ed Magnet Tuilion         567         122,814         0         0         0         122,814         100,0%           160         L21,81,720         207,000         0         207,000         1,11,720         88,0%           161         Total Transportation, Insurance, Communication, Tuilion         124,81,79         220,438         455,601         675,937         11,728,742         94,65%           162         General Classroom         001         159,293         77,372         40,069         117,441         41,852         26,3%           163         Science         0         0         2,07,000         6,281         19,439         7,56%           164         Arts & Crasts         663         22,800         0         2,770         20,033         87,8%           164         Arts & Crasts         667         77,700         0         1,418         76,8%         60,3%           164         Arts & Crasts         667         77,700         0         1,418         76,8%         60,3%           165         Preston, Ed         606	156		4,068,674	380	0	380	4,068,294	100.0%
196       Gen Ed Magnet Tution       567       885,801       0       0       0       885,801       100.0%         199       Gen Ed Magnet Tution       567       122,814       0       0       0       122,814       100.0%         190       Total Transportation, Insurance, Communication, Tution       122,814,979       220,436       455,501       675,937       11,725,742       88.0%         Instructional Supplies         Instructional Supplies         152,660       0       1.602       1.902,21       3.988       89.7%         Instructional Supplies								

Date prep:			FY24 Budget	Summary Review			
7/20/23 9:56	AM						
		FY24 Budget			FY24 Actual	Remaining	
Account	Object #s	2023-2024	Expenditures	Encumbered	Total	Balance	%
cility/Maintenance Supplies							
7 Equipment Repair	650	23,315	3,227	94	3,321	19,994	85.8
8 Grounds Supplies	651	19,527	0,221	0	0,021	19,527	100.0
9 General Bldg Repair	652	62,839	1,349	1,294	2.644	60,195	95.8
0 Painting	653	2,500	9	0	2,011	2,491	99.6
1 Heat & Plumbing	654	34,053	2.716	20.639	23,355	10,698	31.4
2 Electrical	655	30,247	753	378	1,131	29,116	96.3
3 Safety Supplies	657 & 659	13,047	5,000	0	5,000	8,047	61.7
4 Custodial Supplies	658	86,150	7,549	7,790	15,339	70,811	82.2
	058	271,678	20,604	30,196	50,800	220,878	81.3
ther Supplies		2/1,0/0	20,004	30,190	50,800	220,070	01.3
	604	26 100	0	441	441	25.650	98.3
6 Sup Serv Guid Imp Ins	621	26,100	0	441	441	25,659	
7 Audio Visual	624 & 625	10,300	94	476	570	10,300	100.0 95.3
8 General Admin Supplies	626	12,110				11,540	
9 School Admin Supplies	627	16,600	147	1,070	1,216	15,384	92.7
0 Professional Materials	690	24,700	0	179	179	24,521	99.3
2		89,810	240	2,165	2,406	87,404	97.3
3 Total Supplies		3,229,826	464,707	216,602	681,309	2,548,517	78.9
Equipment							
structional Equipment							
4 Replace Instr Equip	730	27,500	0	0	0	27,500	100.0
5 Add Instr Equipment	735	46,434	0	0	0	46,434	100.0
6		73,934	0	0	0	73,934	100.0
on-Instructional Equipment							
7 Replace Non-Instr Equipment	731	10,000	0	0	0	10,000	100.0
8 Add Non-Instr Equipment	736	0	0	1,233	1,233	(1,233)	
9		10,000	0	1,233	1,233	8,767	87.7
0 Total Equipment		83,934	0	1,233	1,233	82,701	98.5
Dues - Fees							
ues/Fees							
1 Dues BoE	810	25,541	22,540	0	22,540	3.001	11.7
2 General Admin Dues	811	15,725	10,631	0	10,631	5,094	32.4
3 School Admin Dues	812	44,100	32,840	1,000	33,840	10,260	23.3
4 Other Dues	819	14,145	150	2,500	2,650	11,495	81.3
5 Total Dues/Fees	0.0	99,511	66,161	3,500	69,661	29,850	30.0
6 Grand Total		81,510,627	2,677,072	8,935,900	11,612,971	69,897,656	85.8
		01,010,027	2,011,012	0,330,300	11,012,3/1	03,037,030	00.

Clerical Custodia Campus Total Sa Health In Workers C Social Se Other Be Total Be Total Be Total Be Compute Total Pu Instructic Professic Other Pri O & PT Legal Athletic Other Total Pu Water & Trash & S Repai/M Rental Total Pro Sapart Transpor Transpor Insurance Commun Total Pro Insurance Commun Tiash So Repai/M Rental Total Pro Insurance Commun Tiaspor Insurance Commun Tuition: S Tuition: C Total Transpor Transpor Transpor Transpor Transpor Transpor Transpor Total Transpor Total Transpor Total Transpor Total Transpor Total Transpor Total Transpor Textbook Facility/M	orep:									
Teachers Non-Cert Substitut Clerical Custodia Campus Total Sa Health In Workers C Social Se Other Be Total Be Put Instructic Professic Other Pro OT & PT Legal Athletic Off Compute Total Put Nater & Trash & S Repair/M Rental Total Pro Unsurance Commun Transpor	0/00/00 0 /			FY23	Budget Summary	Review				
Teachers Non-Cert Substitut Clerical Custodia Campus Total Sa Health In Workers C Social Se Other Be Total Be Put Instructic Professic Other Pro OT & PT Legal Athletic Off Compute Total Put Nater & Trash & S Repair/M Rental Total Pro Unsurance Commun Transpor	6/23/23 9:44	4 AM	FY23			FY23			FY23	Favorable
Teachers Non-Cert Substitut Clerical Custodia Campus Total Sa Health In Workers C Social Se Other Be Total Be Put Instructic Professic Other Pro OT & PT Legal Athletic Off Compute Total Put Nater & Trash & S Repair/M Rental Total Pro Unsurance Commun Transpor			Budget			Actual	Remaining		Estimate	(Unfavorab
Teachers Non-Cert Substitut Clerical Custodia Campus Total Sa Health In Workers C Social Se Other Be Total Be Put Instructic Professic Other Pro OT & PT Legal Athletic Off Compute Total Put Nater & Trash & S Repair/M Rental Total Pro Unsurance Commun Transpor	Account	Object #s	2022-2023	Expenditures	Encumbered	Total	Balance	%	06/22/2023	to Budget
Teachers Non-Cert Substitut Clerical Custodia Campus Total Sa Health In Workers C Social Se Other Be Total Be Put Instructic Professic Other Pro OT & PT Legal Athletic Off Compute Total Put Nater & Trash & S Repair/M Rental Total Pro Unsurance Commun Transpor	Colorian									
Teachers Non-Cert Substitut Clerical Custodia Campus Total Sa Health In Workers C Social Se Other Be Total Be Put Instructic Professic Other Pro OT & PT Legal Athletic Off Compute Total Put Nater & Trash & S Repair/M Rental Total Pro Unsurance Commun Transpor	Salaries	405 400	E 0E2 E19	E 100 020	0	5,100,929	(40,411)	(1.09/)	E 100 020	(49.44
Non-Cert Substitut Clerical Custodia Campus Total Sa Health In Workers C Social Se Other Be Total Be Put Instructic Professic Other Pri OT & PT Legal Athletic Off Compute Total Put Water & Trash & S Repair/M Rental Transpor		105-109 101-104,123-127,151-152	5,052,518 35,367,250	5,100,929 29,524,690	5,173,982	34,698,672	(48,411) 668,578	(1.0%) 1.9%	5,100,929 34,698,672	(48,41 668,57
Substitut Clerical Custodia Campus Total Sa Health In Workers C Social Sc Other Be Total Be Total Be Puu Instructic Professic Other Prr OT & PT Legal Athletic Other Prr OT & PT Legal Total Puu Nater & Trash & S Repair/M Rental Total Pro Sustance Compute Transpor Transpor Insurance Compute Electricit; Transpor Textbook Other Su		101-104,123-127,151-152	4,284,903	4,085,329	2,175	4,087,505	197,398	4.6%	4,087,505	197,39
Clerical Custodia Campus Total Sa Health In Workers C Social Se Other Be Total Be Total Be Total Be Compute Total Pu Instructic Professic Other Pri O & PT Legal Athletic Off Compute Total Pu Water & Trash & S Repair/M Rental Total Pro State S Repair/M Rental Total Pro Insurance Commun Transpor Transpor Insurance Commun Tuition: S Tuition: C Total Tran Instructic Compute Electricit; Transpor Textbook	titute - Cert & Non-Cert	120-121	1,007,080	1,107,897	2,170	1,107,897	(100,817)	(10.0%)	1,107,897	(100,8
Campus Total Sa Health In Workers C Social Se Other Be Total Be Total Be Total Be Professio Other Pro Other Pro Difference Total Pu Water & Trash & S Repair/M Rental Total Pro Vater & Transpor Transpor Transpor Transpor Transpor Total Tran Unition: C Total Tran Distructio Compute Electricity Transpor Textbook Facility/M Other Su		112-114,132-134,144	1,971,277	2,136,069	0	2,136,069	(164,792)	(8.4%)	2,136,069	(164,7
Total Sa Health In Workers C Social Se Other Be Total Be Total Be Total Be Total Be Athletic Off Compute Total Pu Athletic Off Compute Total Pu Water & Trash & S Repair/M Rental Total Pre Transpor Transpor Transpor Transpor Transpor Transpor Transpor Transpor Transpor Transpor Transpor Total Tra	odial/Maintenance/Techs	117-118,129,137-138,147-148	3,610,973	3,531,949	9,207	3,541,156	69,817	1.9%	3,541,156	69,8
Health In Workers C Social Se Other Be Total Be Pui Instructic Professic Other Pro OT & PT Legal Athletic Off Compute Total Pui Water & Trash & S Repair/M Rental Total Pro Water & Transpor Transpor Transpor Transpor Transpor Transpor Transpor Transpor Transpor Transpor Transpor Transpor Transpor Transpor Transpor Transpor Total Tran	ous Security/Supervision	128	152,540	249,859	0	249,859	(97,319)	(63.8%)	172,331	(19,7
Workers C Social Se Other Be Total Be Total Be Instructic Professic Other Pro OT & PT Legal Athletic Off Compute Total Pu Water & Trash & S Repair/M Rental Total Pro Transpor Transpor Transpor Insurance Commun Tuition: S Tuition: C Total Tran Instructic Compute Electricit Transpor Textbook	Salaries	100	51,446,541	45,736,721	5,185,365	50,922,086	524,455	1.0%	50,844,559	601,9
Workers C Social Se Other Be Total Be Total Be Instructic Professic Other Pro OT & PT Legal Athletic Off Compute Total Pu Water & Trash & S Repair/M Rental Total Pro Transpor Transpor Transpor Insurance Commun Tuition: S Tuition: C Total Tran Instructic Compute Electricit Transpor Textbook										
Workers C Social Se Other Be Total Be Total Be Instructic Professic Other Pro OT & PT Legal Athletic Off Compute Total Pu Water & Trash & S Repair/M Rental Total Pro Transpor Transpor Transpor Insurance Commun Tuition: S Tuition: C Total Tran Instructic Compute Electricit Transpor Textbook	Benefits									
Social Se Other Be Total Be Instruction Professic Other Pro OT & PT Legal Athletic Off Compute Total Pu Water & Trash & S Repair/M Rental Total Pro Vater & Transpor Transpor Transpor Transpor Transpor Transpor Transpor Transpor Transpor Transpor Total Tran Unition: S Total Tran Distruction Compute Electricity Transpor Textbook	h Insurance	201-202	7,281,438	6,636,751	40	6,636,791	644,647	8.9%	6,636,791	644,6
Other Be Total Be Pu Instruction Profession Other Prr Other Prr Uegal Athletic Off Compute Total Pu Water & Trash & S Repair/M Rental Total Profession Commun Transpor Transpor Transpor Transpor Transpor Transpor Total Tran Unition: S Total Tran Instruction Compute Electricity Transpor Textbook Facility/M Other Su	rs Comp & Town Pension	211,213	962,425	962,423	0	962,423	2	0.0%	962,423	(00.4
Total Be Pui Instructic Professic Other Pro OT & PT Legal Athletic Off Compute Total Pu Vater & Trash & S Repair/M Rental Total Pro Vater & Transpor Transpor Transpor Transpor Transpor Transpor Transpor Transpor Transpor Transpor Transpor Total Tran Unition: S Tuittion: C	I Security & Medicare	212,214 222-227	1,511,750 283,493	1,544,180 377,480	0 8,500	1,544,180 385,980	(32,430) (102,487)	(2.1%) (36.2%)	1,544,180 385,980	(32,4 (102,4
Pur Instruction Profession Other Pro- OT & PT Legal Athletic Off Computes Total Pur Water & Trash & S Repair/M Rental Total Pro- Transpor Transpor Transpor Transpor Transpor Transpor Transpor Transpor Transpor Transpor Transpor Transpor Total Tran Unstruction Commun Utition: S Tuition: C Total Tran Facility/M Other Su		200	10,039,106	9,520,835	8,540	9,529,374	509,732	(30.2 %) 5.1%	9,529,374	509,7
Instructic Professic Other Pri OT & PT Legal Athletic Off Total Pu Water & Trash & S Repair/M Rental Total Pro Transpor Transpor Transpor Transpor Transpor Insurance Commun Tuition: § Tuition: O Total Tran Instructic Compute Electricit; Transpor Textbook	Denenta	200	10,033,100	3,320,033	0,340	3,323,374	303,732	5.170	3,323,374	303,7
Instructic Professic Other Pri OT & PT Legal Athletic Off Total Pu Water & Trash & S Repair/M Rental Total Pro Transpor Transpor Transpor Transpor Transpor Insurance Commun Tuition: § Tuition: O Total Tran Instructic Compute Electricit; Transpor Textbook	Purchased Services									
Other Pro OT & PT Legal Athletic Off Compute Total Pu Water & Trash & S Repair/M Rental Total Pro Transpor Transpor Transpor Transpor Transpor Transpor Transpor Transpor Transpor Transpor Transpor Transpor Transpor Transpor Total Tran Unition: S Total Tran Distructic Compute Electricity Transpor Textbook	ctional Services	321-324	184,475	223,699	950	224,649	(40,174)	(21.8%)	224,649	(40,1
OT & PT Legal Athletic Off Compute Total Pu Water & Trash & S Repair/M Rental Total Pro Transpor Transpor Transpor Transpor Transpor Transpor Transpor Transpor Transpor Transpor Total Tran Unition: S Total Tran	ssional Services	331	251,614	346,130	10,652	356,783	(105,169)	(41.8%)	356,783	(105,1
Legal Athletic Off Compute Total Pu Water & Trash & S Repair/M Rental Total Prr Transpor Transpor Transpor Transpor Transpor Transpor Transpor Total Tran Unition: S Tuition: C Total Tran	Prof Services	332	571,885	607,809	123,778	731,587	(159,702)	(27.9%)	731,587	(159,7
Athletic Off Compute Total Pu Vater & Trash & S Repair/M Rental Total Pre Transpor Transpor Transpor Transpor Transpor Transpor Transpor Insurance Commun Tuition: S Tuition: C Total Tran Instructic Compute Electricity Transpor Textbook	PT Services	333	678,058	472,768	321,957	794,725	(116,667)	(17.2%)	794,725	(116,6
Compute Total Pu Water & Trash & S Repair/M Rental Total Pro Transpor Transpor Transpor Transpor Transpor Insurance Commun Tuition: § Tuition: C Total Tran Instructic Compute Electricit; Transpor Transpor Transpor Total Tran Listructic Compute Electricit; Transpor Transpor Transpor Total Tran Listructic Compute Electricit; Transpor Transpor Transpor Total Tran Listructic Compute Electricit; Transpor Transpor Transpor Total Tran Listructic Compute Electricit; Transpor Transpor Transpor Total Tran		334	71,054	54,151	8,000	62,151	8,903	12.5%	62,151	8,9
Total Pu Water & Trash & S Repair/M Rental Total Pro Transpor Transpor Transpor Insurance Commun Tuition: S Tuition: C Total Tran Instruction Compute Electricit Transpor Textbook	c Officials & Other Athletic Serv	341-342	77,290	74,257	0	74,257	3,033	3.9%	74,257	3,0
Pr Water & Trash & S Repair/M Rental Total Pro Transpor Total Tran Transpor Total Tran Transpor Total Tran Transpor Total Tran Transpor Total Tran Transpor Total Tran	outer Network Services	343	164,483	250,891	12,928	263,819	(99,336)	(60.4%)	188,819	(24,3
Water & Trash & S Repair/M Rental Total Pro Transpor Transpor Transpor Transpor Transpor Transpor Transpor Transpor Transpor Transpor Transpor Total Tran Unition: S Total Tran Instructic Compute Electricit Transpor Textbook Facility/M Other Su	Purchased Services	300	1,998,859	2,029,707	478,265	2,507,972	(509,113)	(25.5%)	2,432,972	(434,1
Water & Trash & S Repair/M Rental Total Pro Transpor Transpor Transpor Transpor Transpor Transpor Transpor Transpor Transpor Transpor Transpor Total Tran Unition: S Total Tran Instructic Compute Electricit Transpor Textbook Facility/M Other Su	Property Services									
Trash & S Repair/M Rental Total Pre Transpor Transpor Transpor Transpor Transpor Transpor Transpor Total Tran Unition: S Total Tran Compute Electricity Transpor Textbook Facility/M Other Su		410-411	100,799	112,659	7,872	120,531	(19,732)	(19.6%)	120,531	(19,73
Repair/M Rental Total Pro Transpor Transpor Transpor Insurance Commun Tuition: S Tuition: C Total Tran Instructic Compute Electricity Transpor Textbook	& Snow Removal	421-422	137,466	96,571	7,168	103,739	33,727	24.5%	103,739	33,72
Rental Total Pro Transpor Transpor Insurance Commun Tuition: S Tuition: C Total Tran Instructic Compute Electricitt Transpor Textbook Facility/M Other Su	ir/Maintenance	430-435,490-491,499	481,216	525,491	47,533	573,025	(91,809)	(19.1%)	538,791	(57,5
Transpor Transpor Transpor Insurance Commun Tuition: C Total Tran Instructic Compute Electricity Transpor Textbook Facility/M Other Su		441	123,899	136,240	8,138	144,378	(20,479)	(16.5%)	144,378	(20,4
Transpor Transpor Transpor Insurance Commun Tuition: S Total Tran Instructio Compute Electricity Transpor Textbook Facility/M Other Su	Property Services	400	843,380	870,961	70,711	941,672	(98,292)	(11.7%)	907,439	(64,0
Transpor Transpor Transpor Insurance Commun Tuition: S Total Tran Instructio Compute Electricity Transpor Textbook Facility/M Other Su										
Transpor Transpor Insurance Commun Tuition: S Tuition: C Total Tran Instructio Compute Electricity Transpor Textbook Facility/M Other Su	Transportation, Insurance, Co									
Transpor Insurance Commun Tuition: S Tuition: C Total Tran Instruction Compute Electricith Transpor Textbook Facility/M Other Su	sportation: Schools	510-513	5,360,342	5,582,021	77,537	5,659,558	(299,216)	(5.6%)	5,659,558	(299,2
Insurance Commun Tuition: S Tuition: C Total Tran Instruction Compute Electricity Transpor Textbook Facility/M Other Su	sportation: Student Activities		175,419	150,028	3,138	153,165	22,254	12.7%	153,165	22,2
Commun Tuition: S Tuition: C Total Tran	sportation: Staff	580-584	141,686	51,631 403,354	3,100	54,731	86,955	61.4%	54,731	86,9
Tuition: S Tuition: C Total Tran		522,525	417,628 142,592	403,354 279,848	0	403,354 291,807	14,274	3.4%	403,354	14,2
Tuition: C Total Tran Instruction Compute Electricity Transpor Textbook Facility/M Other Su	numentions	530-552 561-563,568	4,319,633	3,380,332	11,959 538,971	3,919,304	(149,215) 400,329	(104.6%) 9.3%	216,807 3,919,304	(74,2 400,3
Instruction Compute Electricity Transpor Textbook Facility/M Other Su		564-567	1,197,359	1,195,559	0	1,195,559	1,800	0.2%	1,195,559	1,8
Compute Electricity Transpor Textbook Facility/M Other Su	Trans, Ins, Comm, Tuition	500	11,754,659	11,042,773	634,705	11,677,478	77,181	0.7%	11,602,478	152,1
Compute Electricity Transpor Textbook Facility/M Other Su										
Compute Electricity Transpor Textbook Facility/M Other Su	Supplies									
Electricity Transpor Textbook Facility/M Other Su	ctional Supplies	601-609,613-619,622-623,628	499,046	320,987	137,515	458,503	40,543	8.1%	352,457	146,5
Transpor Textbook Facility/M Other Su	outer Supplies	610-612	254,072	302,138	4,446	306,584	(52,512)	(20.7%)	306,584	(52,5
Textbook Facility/M Other Su	ricity & Heating	631-633	1,467,021	1,856,784	139,100	1,995,884	(528,863)	(36.1%)	1,995,884	(528,8
Facility/M Other Su	sportation Supplies	634,656	180,486	413,341	4,000	417,341	(236,855)	(131.2%)	417,341	(236,8
Other Su	ooks & Library Books	640-642,645,647	83,311	67,412	24,308	91,720	(8,409)	(10.1%)	91,720	(8,4
	ty/Maintenance Supplies	650,652-655,657,659 621,624-627,690	300,884 88,910	377,398 79,440	10,360 7,636	387,758 87,075	(86,874) 1,835	(28.9%) 2.1%	387,758 87,075	(86,8 1,8
		600	2,873,730	3,417,500	327,365	3,744,865	(871,135)	(30.3%)	3,638,820	(765,0
			_,	0, 211,000	021,000	0,. 14,000	(0/1,100)	(00.070)	0,000,020	(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
-	Equipment									
Instructio	ictional Equipment	730,735	98,400	67,739	6,441	74,180	24,220	24.6%	74,180	24,2
Non-Inst	nstructional Equip	731,736	10,000	43,987	0	43,987	(33,987)	(339.9%)	43,987	(33,9
Total Eq	Equipment	700	108,400	111,726	6,441	118,167	(9,767)	(9.0%)	118,167	(9,7
Тс		800	92,596	83,462	0	83,462	9,134	9.9%	83,462	9,1
GRAND	Total Dues & Fees		,							

D. (			Groton Put						1
Date prep: 6/23/23 9:44	LAM		FY23	Budget Summary	Review				ł
0/23/23 9.44		FY23			FY23			FY23	Favorabl
Account	Object #s	Budget 2022-2023	Expenditures	Encumbered	Actual Total	Remaining Balance	%	Estimate 06/22/2023	(Unfavoral to Budge
Salaries	00/001#3	2022-2023	Experiances	Liteunbereu	Total	Dalance	70	00/22/2023	
ninistrators									
Administrators	105	1,201,101	1,254,529	0	1,254,529	(53,428)	(4.4%)	1,254,529	(53,4
Principals	106	1,150,292	1,149,330	0	1,149,330	962	0.1%	1,149,330	ç
Asst. Principals/Sp.Ed. Supv	107	2,385,181	2,367,697	0	2,367,697	17,484	0.7%	2,367,697	17,4
6-12 Curriculum Coordinators	108	174,798	174,389	0	174,389	409	0.2%	174,389	
Athletic Director	109	141,146	154,984	0	154,984	(13,838)	(9.8%)	154,984	(13,
	-	5,052,518	5,100,929	0	5,100,929	(48,411)	(1.0%)	5,100,929	(48,4
chers									
Classroom Teachers	101 & 151	25,154,553	21,044,226	3,757,901	24,802,126	352,427	1.4%	24,802,126	352,4
Sp.Ed Certified	102	7,830,521	6,465,606	1,156,453	7,622,059	208,462	2.7%	7,622,059	208,4
Media Specialist	103	690,181	590,025	106,377	696,401	(6,220)	(0.9%)	696,401	(6,
Guidance	104	1,175,535	931,763	153,252	1,085,014	90,521	7.7%	1,085,014	90,
Adult Ed	124	42,230	24,326	0	24,326	17,904	42.4%	24,326	17,9
Coach Stipends	126	356,416	312,544	0	312,544	43,872	12.3%	312,544	43,
Other Student Activities	127	117,814	107,682	0	107,682	10,132	8.6%	107,682	10,
		35,367,250	29,524,690	5,173,982	34,698,672	668,578	1.9%	34,698,672	668,5
er Staff									
Reg.Ed Aides - Kindergarten	110 & 130	456,375	301,009	0	301,009	155,366	34.0%	301,009	155,
Sp.Ed Aides - Para I & Para II	111 & 131	2,906,920	1,787,192	0	1,787,192	1,119,728	38.5%	1,787,192	1,119,
Tutors	125 & 152	432,500	1,516,059	0	1,516,059	(1,083,559)	(250.5%)	1,516,059	(1,083,
School Bus Aides	136	429,588	408,585	0	408,585	21,003	4.9%	408,585	21,
Other Non-Certified Personnel	139 & 119	59,520	72,485	2,175	74,660	(15,140)	(25.4%)	74,660	(15,
		4,284,903	4,085,329	2,175	4,087,505	197,398	4.6%	4,087,505	197,3
ostitute									
Substitute Reg.Ed Certified	120	921,492	1,107,897	0	1,107,897	(186,405)	(20.2%)	1,107,897	(186,
Substitute Spec.Ed Certified	121	85,588	0	0	0	85,588	100.0%	-	85,
	-	1,007,080	1,107,897	0	1,107,897	(100,817)	(10.0%)	1,107,897	(100,8
rical	-								
Clerical	112'113'114'132'133'134'143'144	1,971,277	2,136,069	0	2,136,069	(164,792)	(8.4%)	2,136,069	(164,7
stodial/Maintenance/Techs									
Custodial	117 & 137	1,924,943	1,911,618	0	1,911,618	13,325	0.7%	1,911,618	13,3
Maintenance	118 & 138	857,425	782,952	7,592	790,544	66,881	7.8%	790,544	66,8
Custodial/Maintenance Overtime	147 & 148	108,500	65,943	0	65,943	42,557	39.2%	65,943	42,5
Technicians	129 & 149	720,105	771,436	1,615	773,052	(52,947)	(7.4%)	773,052	(52,
		3,610,973	3,531,949	9,207	3,541,156	69,817	1.9%	3,541,156	69,8
urity									
Security/Supervision	128	152,540	249,859	0	249,859	(97,319)	(63.8%)	172,331	(19,1
Total Salaries		51,446,541	45,736,721	5,185,365	50,922,086	524,455	1.0%	50,844,559	601,9
Damafila									
Benefits									
Ith Insurance				10		(040 504)	(2, 224)	6,045,903	(218,5
Group Ins. Prof	201	5,827,342	6,045,864	40	6,045,903	(218,561)	(3.8%)	590,888	
Group Ins. Other	202	1,454,096	590,888	0	590,888	863,208	59.4%	,	863,2
ware Comp & Town Danaian		7,281,438	6,636,751	40	6,636,791	644,647	8.9%	6,636,791	644,6
rkers Comp & Town Pension		405 005	105 000	0	405 000	0	0.00/	405,823	
Worker's Compensation	211	405,825	405,823	0	405,823	2	0.0%	556,600	
Town Pension	213	556,600	556,600	0	556,600	0	0.0%		
ist Os surits O Ma dia sus	•	962,425	962,423	0	962,423	2	0.0%	962,423	
ial Security & Medicare	040	705 770	002 024	0	002 024	(20.445)	(5.00/)	803,921	(38,
Social Security	212	765,776	803,921	0	803,921	(38,145)	(5.0%)		
Medicare	214	745,974	740,259	0	740,259	5,715	0.8%	740,259	5,
		1,511,750	1,544,180	0	1,544,180	(32,430)	(2.1%)	1,544,180	(32,4
er Employee Benefits	057	105 005	000.055	-	000 007	(70.045)	(FC 00/)	200 020	(72)
Define ment A	222	135,993	208,038	0	208,038	(72,045)	(53.0%)	208,038	(72,
Retirement Awards	000	40.000							
Unemployment	223	40,000	12,020	8,500	20,520	19,480	48.7%	20,520	
Unemployment Tuition Reimb Certified	224	106,000	153,222	0	153,222	(47,222)	(44.5%)	153,222	(47,
Unemployment									19,4 (47,2 (2,2 (102,4

			Groton Publ						
Date prep: 6/23/23 9:44	1 0.04		FY23 B	udget Summary	Review				
0/23/23 9.44	+ AW	FY23			FY23			FY23	Favorable/
Account	Object #s	Budget 2022-2023	Expenditures	Encumbered	Actual Total	Remaining Balance	%	Estimate 06/22/2023	(Unfavorable) to Budget
	•			•	-				
Purchased Services									
nstructional Services 95 Instructional Services	321 & 323	123,075	135,664	500	136,164	(13,089)	(10.6%)	136,164	(13,089)
96 Instruct Improvement Services	322 & 324	61,400	88,035	450	88,485	(27,085)	(44.1%)	88,485	(27,085)
97		184,475	223,699	950	224,649	(40,174)	(21.8%)	224,649	(40,174)
Professional Services								254 702	(105.160)
98 Professional Services	331	251,614	346,130	10,652	356,783	(105,169)	(41.8%)	356,783 731,587	(105,169) (159,702)
Other Professional Services     Of & PT Services	332 333	571,885 678,058	607,809 472,768	123,778 321,957	731,587 794,725	(159,702) (116,667)	(27.9%) (17.2%)	794,725	(116,667)
01 Legal Services	334	71,054	54,151	8,000	62,151	8,903	12.5%	62,151	8,903
02		1,572,611	1,480,859	464,387	1,945,246	(372,635)	(23.7%)	1,945,246	(372,635)
thletic Officials & Other Athletic S								<1 202	1.67
03 Athletic Officials	341	61,550	61,383	0	61,383	167	0.3%	61,383 12,874	167 2,866
04 Other Athletic Services 05	342	<u>15,740</u> 77,290	12,874 74,257	0	12,874 74,257	2,866 3,033	<u>18.2%</u> 3.9%	74,257	3,033
Computer Network Services		11,200	14,201	0	14,201	0,000	0.070	14,201	0,000
06 Computer Network Services	343	164,483	250,891	12,928	263,819	(99,336)	(60.4%)	188,819	(24,336)
07 Total Purchased Services		1,998,859	2,029,707	478,265	2,507,972	(509,113)	(25.5%)	2,432,972	(434,113)
Property Services Vater/Sewer									
08 Water	410	66,182	64,777	4,883	69,660	(3,478)	(5.3%)	69,660	(3,478)
09 Sewer	411	34,617	47,882	2,989	50,871	(16,254)	(47.0%)	50,871	(16,254)
10		100,799	112,659	7,872	120,531	(19,732)	(19.6%)	120,531	(19,732)
rash & Snow Removal	101	07 400	00.044	7 400	00 540	(0.044)	(0.00()	93,510	(6,044)
11 Trash Removal 12 Snow Removal	421 422	87,466 50,000	86,341 10,229	7,168 0	93,510 10,229	(6,044) 39,771	(6.9%) 79.5%	10,229	(8,044) 39,771
13	422	137,466	96,571	7,168	103,739	33,727	24.5%	103,739	33,727
epair/Maintenance		,		.,		•••,-=-			
14 Equipment Repairs	430	118,095	117,469	8,803	126,271	(8,176)	(6.9%)	126,271	(8,176)
15 Grounds Repairs	431	189,614	241,914	4,307	246,220	(56,606)	(29.9%)	246,220	(56,606)
16 General Bldg Repairs	432	28,563	19,914	2,333	22,247	6,316	22.1%	22,247	6,316
17 Painting 18 Heat & Plumbing	433 434	5,095 48,400	4,959 42,509	0 1,764	4,959 44,273	136 4,127	2.7% 8.5%	4,959 44,273	136 4,127
19 Electrical	434	48,400 9,005	42,309	78	2,025	6,980	77.5%	2,025	6,980
20 Extermination Services	490	11,477	12,907	0	12,907	(1,430)	(12.5%)	12,907	(1,430)
21 Bldg Fire Protection	491	46,821	53,895	28,234	82,129	(35,308)	(75.4%)	47,895	(1,074)
23 Other Purch Services	499	24,146	29,979	2,015	31,994	(7,848)	(32.5%)	31,994	(7,848)
24		481,216	525,491	47,533	573,025	(91,809)	(19.1%)	538,791	(57,575)
tental 25 Rental	441	123,899	136,240	8,138	144,378	(20.479)	(16.5%)	144,378	(20,479)
26 Total Property Services	441	843,380	870,961	70,711	941,672	(98,292)	(11.7%)	907,439	(64,059)
			,		,				
Transportation, Insurance, Communic	ations, Tuition								
ransportation: Schools 27 Reg.Ed Pupil Transportation	510 & 516	3,160,976	3,298,728	0	3,298,728	(137,752)	(4.4%)	3,298,728	(137,752)
28 Sp.Ed - Trans - STA	511	1,243,367	1,270,756	0	1,270,756	(27,389)	(4.470)	1,270,756	(27,389)
29 Sp.Ed - Trans - Curtin	512	943,749	1,012,536	77,537	1,090,073	(146,324)	(15.5%)	1,090,073	(146,324)
30 Pupil Transp Reimbursement	513	12,250	0	0	0	12,250	100.0%	-	12,250
31		5,360,342	5,582,021	77,537	5,659,558	(299,216)	(5.6%)	5,659,558	(299,216)
ransportation: Other		407 000	07.070	500	<u></u>	40.407	40.00/	00 272	19,427
<ul><li>32 Transportation - Athletics</li><li>33 Transportation - Field Trips</li></ul>	587	107,800 50,149	87,873 30,246	500 2.638	88,373	19,427	18.0% 16.5%	88,373 41,884	8,265
33 Transportation - Field Trips 34 Entry Fees - Athletics	588 591 & 592	12,700	39,246 11,885	2,638 0	41,884 11,885	8,265 815	6.4%	11,885	815
35 Admission Fees	595	4,770	11,023	0	11,023	(6,253)	(131.1%)	11,023	(6,253)
37		175,419	150,028	3,138	153,165	22,254	12.7%	153,165	22,254
ransportation: Staff									
38 Travel - Education	580 & 581	7,500	6,510	0	6,510	990	13.2%	6,510 22,544	990 5 056
39 Travel - Admin	582 & 583	29,500	23,544	0 3 100	23,544	5,956	20.2%	23,544 24,677	5,956 80,009
40 Travel - Conferences 41	584	104,686 141,686	<u>21,577</u> 51,631	<u>3,100</u> 3,100	24,677 54,731	80,009 86,955	76.4% 61.4%	54,731	86,955
iability & Accident Insurance		1-1,000	01,001	0,100	0-1,101	00,000	01.7/0	04,101	00,000
42 Liability Insurance	522	402,456	388,944	0	388,944	13,512	3.4%	388,944	13,512
43 Accident Insurance	525	15,172	14,410	0	14,410	762	5.0%	14,410	762
44		417,628	403,354	0	403,354	14,274	3.4%	403,354	14,274

			Groton Pul	olic Schools					-
Date prep:	4 4 54		FY23	Budget Summary	Review				
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	Object #c	Budget	Even an diture o	Ensumband	Actual	Remaining	0/	Estimate	(Unfavorab to Budget
Account	Object #s	2022-2023	Expenditures	Encumbered	Total	Balance	%	06/22/2023	to Duuge
mmunications									
5 Telephone, Telephone Repairs	530	91,400	240,192	11,368	251,560	(160,160)	(175.2%)	176,560	(85,1
6 Postage	531	31,150	21,331	0	21,331	9,819	31.5%	21,331	9,8
7 Advertisement	540	5,000	9,592	590	10,183	(5,183)	(103.7%)	10,183	(5,1
3 Minority Recruitment	541	0	0	0	0	0		-	
Printing Admin	550	11,542	5,354	0	5,354	6,188	53.6%	5,354 3,379	6,1 1
) School Publications	551 & 552	3,500 142,592	3,379 279,848	0 11,959	3,379 291,807	121 (149,215)	3.4%	216,807	(74,2
tion: Special Education		142,002	210,040	11,000	201,007	(140,210)	(104.070)	210,007	
2 Sp.Ed Vocational	561	411,956	337,046	43,660	380,706	31,250	7.6%	380,706	31,2
Sp.Ed BoE Placements	562	2,557,392	1,719,148	454,257	2,173,405	383,987	15.0%	2,173,405	383,9
Sp.Ed State Placements	563	580,000	231,805	35,998	267,803	312,197	53.8%	267,803	312,1
5 Sp.Ed Magnet Choice	568	770,285	1,092,333	5,057	1,097,390	(327,105)	(42.5%)	1,097,390	(327,1
5		4,319,633	3,380,332	538,971	3,919,304	400,329	9.3%	3,919,304	400,3
tion: Other								207.000	2
7 Adult Ed	564	210,105	207,000	0	207,000	3,105	1.5%	207,000 865,745	3,1 31,9
3 Gen Ed Magnet Tuition 9 Gen Ed Vo Ag Tuition	566 567	897,671 89,583	865,745 122,814	0	865,745 122,814	31,926 (33,231)	3.6% (37.1%)	122,814	(33,2
Gen Ed vo Ag Tullion	100	1,197,359	1,195,559	0	1,195,559	1,800	0.2%	1,195,559	1,8
Total Transportation, Insurance, Com	munication, Tuition	11,754,659	11,042,773	634,705	11,677,478	77,181	0.2%	11,602,478	152,1
· · · · · · · · · · · · · · · · · · ·	,		,		,,	,		,,	,
Supplies									
tructional Supplies									
2 General Classroom	601	156,340	48,823	115,516	164,339	(7,999)	(5.1%)	58,293	98,0
3 Science	602	16,986	8,679	4,544	13,223	3,763	22.2%	13,223	3,7
Arts & Crafts	603	24,300	24,068	114	24,182	118	0.5%	24,182	1
5 Phys. Ed	604	15,400	12,634	806	13,440	1,960	12.7%	13,440 12,722	1,9 11,2
6 Music 7 Kindergarten	605 606	24,000 5,100	10,170 942	2,552 0	12,722 942	11,278 4,158	47.0% 81.5%	942	4,1
B Pupil Tests	607	65,400	59,340	0	59,340	6,060	9.3%	59,340	6,0
7 Tech. Ed	609	8,000	1,639	4,027	5,666	2,334	29.2%	5,666	2,3
Home Ec Supplies	613	14,500	20,024	0	20,024	(5,524)	(38.1%)	20,024	(5,5
Sp.Ed Supplies	615	56,000	46,826	3,281	50,107	5,893	10.5%	50,107	5,8
2 Athletic Supplies	616	52,950	40,395	556	40,951	11,999	22.7%	40,951	11,9
3 Math Supplies	617	10,350	2,888	287	3,175	7,175	69.3%	3,175	7,1
4 Health Supplies	618	1,950	0	0	0	1,950	100.0%	-	1,9
5 Other Supplies	619	3,000	1,370	2,311	3,682	(682)	(22.7%)	3,682	(6
B Health Serv Pathogen	622	7,000	1,023	3,250	4,273	2,727	39.0%	4,273	2,7
7 School Library Supplies	623	5,270	5,450	195	5,645	(375)	(7.1%)	5,645 36,792	(3 (4,2
3 Food, Drink, Snacks	628	<u>32,500</u> 499,046	36,716 320,987	76 137,515	36,792 458,503	(4,292) 40,543	(13.2%) 8.1%	352,457	146,5
mputer Supplies		499,040	320,907	137,515	430,303	40,040	0.170	552,457	140,5
Computer Supplies	610 & 611	49,200	53,156	1,526	54,682	(5,482)	(11.1%)	54,682	(5,4
2 Software	612	204,872	248,982	2,920	251,902	(47,030)	(23.0%)	251,902	(47,0
3		254,072	302,138	4,446	306,584	(52,512)	(20.7%)	306,584	(52,5
ctricity & Heating									
4 Electricity	631	971,513	1,205,032	95,068	1,300,101	(328,588)	(33.8%)	1,300,101	(328,
5 Propane/Natural Gas	632	325,362	429,301	44,032	473,333	(147,971)	(45.5%)	473,333	(147,9
6 Heating Oil	633	170,146	222,450	0	222,450	(52,304)	(30.7%)	222,450	(52,3
7		1,467,021	1,856,784	139,100	1,995,884	(528,863)	(36.1%)	1,995,884	(528,8
Insportation Supplies	004	100.070	275 702	0	275 702	(227 622)	(470.40/)	375 703	(237)
<ul> <li>B Diesel for School Buses</li> <li>Gas for Maintenance</li> </ul>	634 656	138,070 42,416	375,703 37,638	0 4,000	375,703 41,638	(237,633) 778	(172.1%) 1.8%	375,703 41,638	(237,0
Gas for Maintenance	000	180,486	413,341	4,000	41,638	(236,855)	(131.2%)	417,341	(236,8
, ktbooks & Library Books		100,400	+13,341	4,000	11,041	(200,000)	(131.270)	11,041	(200,0
Textbooks	640	45,051	28,663	15,733	44,395	656	1.5%	44,395	
2 Workbooks	641	12,460	19,560	2,509	22,069	(9,609)	(77.1%)	22,069	(9,
3 Textbook Rebind	642	500	0	0	0	500	100.0%	-	
Library Books	645	22,900	18,102	6,067	24,169	(1,269)	(5.5%)	24,169	(1,2
5 Periodicals	647	2,400	1,087	0	1,087	1,313	54.7%	1,087	1,5
6		83,311	67,412	24,308	91,720	(8,409)	(10.1%)	91,720	(8,4

			Groton Put						1
Date prep:			FY23	Budget Summary	Review				
6/23/23 9:44		FY23 Budget			FY23 Actual	Remaining		FY23 Estimate	Favorable (Unfavorab
Account	Object #s	2022-2023	Expenditures	Encumbered	Total	Balance	%	06/22/2023	to Budget
ility/Maintenance Supplies	050	00.450	04.000	0.000	00.000	(0.770)	(40.00())	26,936	(3,77
Equipment Repair	650	23,158	24,936	2,000 124	26,936	(3,778)	(16.3%)	20,930	(8,11
Grounds Supplies	651	19,334	27,323		27,447	(8,113)	(42.0%)	70,707	(6,25
General Bldg Repair	652	64,450	70,324	383	70,707	(6,257)	(9.7%)	1,638	(0,23
Painting	653	2,500	1,638	0	1,638	862	34.5%	89,432	(55,71
Heat & Plumbing	654	33,716	82,013	7,419	89,432	(55,716)	(165.3%)		
Electrical	655	29,948	39,810	0	39,810	(9,862)	(32.9%)	39,810	(9,86
Safety Supplies	657 & 659	12,976	18,209	0	18,209	(5,233)	(40.3%)	18,209	(5,23
Custodial Supplies	658	114,802	113,144	435	113,579	1,223	1.1%	113,579	1,22
		300,884	377,398	10,360	387,758	(86,874)	(28.9%)	387,758	(86,87
er Supplies									
Sup Serv Guid Imp Ins	621	25,600	13,732	39	13,771	11,829	46.2%	13,771	11,82
Audio Visual	624 & 625	11,000	2,658	0	2,658	8,342	75.8%	2,658	8,34
General Admin Supplies	626	12,610	15,735	4,670	20,405	(7,795)	(61.8%)	20,405	(7,79
School Admin Supplies	627	17,400	39,341	239	39,580	(22,180)	(127.5%)	39,580	(22,18
Professional Materials	690	22,300	7,974	2,688	10,662	11,638	52.2%	10,662	11,63
		88,910	79,440	7,636	87,075	1,835	2.1%	87,075	1,83
Total Supplies		2,873,730	3,417,500	327,365	3,744,865	(871,135)	(30.3%)	3,638,820	(765,09
Equipment ructional Equipment									
Replace Instr Equip	730	38,400	11,157	810	11,967	26,433	68.8%	11,967	26,43
Add Instr Equipment	730	60,000	56,583	5,631	62,214	(2,214)	(3.7%)	62,214	(2,21
Add Instr Equipment	735	98,400	,	6,441		24,220	24.6%		
		98,400	67,739	0,441	74,180	24,220	24.0%	74,180	24,22
n-Instructional Equipment	704	10.000	20.244	0	20.244	(20.244)	(202,40/)	39,241	(29,24
Replace Non-Instr Equipment	731	10,000	39,241		39,241	(29,241)	(292.4%)	4,746	(29,24
Add Non-Instr Equipment	736	0	4,746	0	4,746	(4,746)	(000.00()		
		10,000	43,987	0	43,987	(33,987)	(339.9%)	43,987	(33,98
Total Equipment		108,400	111,726	6,441	118,167	(9,767)	(9.0%)	118,167	(9,76
Dues - Fees									
es/Fees									_
Dues BoE	810	25,541	21,904	0	21,904	3,637	14.2%	21,904	3,63
General Admin Dues	811	16,160	23,319	0	23,319	(7,159)	(44.3%)	23,319	(7,15
School Admin Dues	812	44,050	32,619	0	32,619	11,431	26.0%	32,619	11,43
Other Dues	819	6,845	5,620	0	5,620	1,225	17.9%	5,620	1,22
Total Dues/Fees		92,596	83,462	0	83,462	9,134	9.9%	83,462	9,13

### **Groton Public Schools** FY23 Budget Summary Review Summary at Program Level III

		Summary at Program Level III										
		FY23			FY23			06222023 FY23				
Function		Budget	Expended	Encumbered	Total	Remaining		Estimated	Favorable/			
No.	Description Instruction	2022-2023	2022-2023	2022-2023	2022-2023	Balance	%	2022-2023	(Unfavorable)			
Regular 1101	Instruction FUNCTION-1101 ELEMENTARY	13,582,263	11,403,807	1,731,928	13,135,735	446,528	3.3%	13,073,735	508,528			
1102	FUNCTION-1102 ART	680,986	530,092	85,473	615,565	65,421	9.6%	615,565	65,421			
1103	FUNCTION-1103 COMPUTER EDUCATION	0	0	0	0	0	0.0%	-	-			
1104 1105	FUNCTION-1104 LANGUAGE ARTS FUNCTION-1105 WORLD LANGUAGES	2,394,305 1,438,860	1,918,018 1,166,396	292,058 186,560	2,210,076 1,352,956	184,229 85,904	7.7% 6.0%	2,210,076 1,352,956	184,229 85,904			
1105	FUNCTION-1106 CONSUMER SCIENCE	155,887	137,385	18,056	155,440	447	0.3%	155,440	447			
1107	FUNCTION-1107 TECHNOLOGY EDUCATION	676,451	563,048	81,099	644,147	32,304	4.8%	644,147	32,304			
1108	FUNCTION-1108 MATHEMATICS	2,073,160	1,686,486	252,372	1,938,857	134,303	6.5%	1,938,857	134,303			
1109 1110	FUNCTION-1109 MUSIC FUNCTION-1110 PHYSICAL EDUCATION	731,202 1,026,099	582,261 776,870	90,665 118,849	672,926 895,719	58,276 130,380	8.0% 12.7%	672,926 895,719	58,276 130,380			
1110	FUNCTION-1111 SCIENCE	2,279,445	1,867,166	274,868	2,142,034	130,330	6.0%	2,142,034	130,330			
1112	FUNCTION-1112 SOCIAL STUDIES	1,849,410	1,508,576	227,777	1,736,353	113,057	6.1%	1,736,353	113,057			
1113	FUNCTION-1113 MYP	42,000	9,690	0	9,690	32,310	76.9%	9,690	32,310			
1114 1117	FUNCTION-1114 HEALTH EDUCATION FUNCTION-1117 INTERN. BACCALAUREATE	301,017 56,500	306,500 48,846	51,518 6,545	358,019 55,391	(57,002) 1,109	(18.9%) 2.0%	358,019 55,391	(57,002) 1,109			
1117	FUNCTION-1117 INTERN. BACCALAUKEATE FUNCTION-1118 IB - CAREERS-RELATED PROGRAM	13,500	40,040	0,545	55,591	13,500	2.0 % 100.0%		13,500			
1119	FUNCTION-1119 UNCLASSIFIED	1,581,473	1,449,130	56,177	1,505,307	76,166	4.8%	1,461,262	120,211			
1121	FUNCTION-1121 BUSINESS EDUCATION	329,624	273,108	40,881	313,989	15,635	4.7%	313,989	15,635			
1124 1260	FUNCTION-1124 HEALTH OCCUPATIONS FUNCTION-1260 ENRICHMENT	87,596 39,639	82,431 31,157	15,158 0	97,589 31,157	(9,993) 8,482	(11.4%) 21.4%	97,589 31,157	(9,993) 8,482			
1260	FUNCTION-1200 ENRICHMENT FUNCTION-1270 REMEDIAL INSTRUCTION	3,034,885	2,425,977	400,062	2,826,039	8,482 208,846	21.4% 6.9%	2,826,039	8,482 208,846			
2220	FUNCTION-2220 EDUCATIONAL MEDIA SERVICE	1,109,189	1,005,759	112,639	1,118,399	(9,210)	(0.8%)	1,118,399	(9,210)			
Total Re	gular Instruction	33,483,491	27,824,895	4,042,685	31,867,580	1,615,911	4.8%	31,761,535	1,721,956			
a												
Special Ir 1205	Istruction FUNCTION-1205 PRESCHOOL 3-5	1,274,524	904,757	113,317	1,018,073	256,451	20.1%	1,018,073	256,451			
1203	FUNCTION-1210 SPED Summer School	20,290	33,644	0	33,644	(13,354)	(65.8%)	33,644	(13,354)			
1220	FUNCTION-1220 OTHER SPECIAL INSTRUCTION	696,165	1,815,541	27,581	1,843,122	(1,146,957)	(164.8%)	1,843,122	(1,146,957)			
1230	FUNCTION-1230 SPECIAL EDUCATION	8,423,248	6,319,298	682,192	7,001,490	1,421,758	16.9%	7,001,490	1,421,758			
1250	FUNCTION-1250 BLIND	27,046	0	0	0	27,046	100.0%	-	27,046			
1280 Total Sne	FUNCTION-1280 HEARING IMPAIRED	108,685 10,549,958	103,242 9,176,482	15,661 838,751	118,903 10,015,233	(10,218) 534,725	(9.4%) 5.1%	118,903 10,015,233	(10,218) 534,725			
			.,,	,		,						
	ng Education											
1310	FUNCTION-1310 HIGH SCHOOL COMPLETION	85,865	51,716	0	51,716	34,149	39.8%	51,716	34,149			
1320 Total Cor	FUNCTION-1320 ADULT EDUCATION ntinuing Education	210,105 295,970	207,000 258,716	0	207,000 258,716	3,105 37,254	1.5% 12.6%	207,000 258,716	3,105 37,254			
10101 001	Annung Zutenton	250,570	200,710	Ū	200,720	01,201	121070	200,710	0,,201			
	structional Programs											
15**	STUDENT ACTIVITIES 6-12	968,926	928,355	6,664	935,019	33,907	3.5%	935,019	33,907			
TOTAL	NSTRUCTION	45,298,345	38,188,447	4,888,101	43,076,548	2,221,797	4.9%	42,970,502	2,327,843			
101.121		10,250,010	20,100,117	1,000,101	10,07 0,0 10	_,,			2,027,010			
	Services - Pupils											
2101	FUNCTION-2101 SUPPORT SERVICES - SPED CO	893,602	943,975	10,691	954,665	(61,063)	(6.8%)	954,665	(61,063)			
2110 2120	FUNCTION-2110 SOCIAL WORK SERVICES FUNCTION-2120 GUIDANCE SERVICES	370,503 1,650,104	320,372 1,267,456	48,295 153,252	368,667 1,420,707	1,836 229,397	0.5% 13.9%	368,667 1,420,707	1,836 229,397			
2130	FUNCTION-2130 HEALTH SERVICES	1,250,073	1,061,329	448,985	1,510,314	(260,241)	(20.8%)	1,510,314	(260,241)			
2140	FUNCTION-2140 PSYCHOLOGICAL SERVICES	1,251,875	994,391	156,880	1,151,271	100,604	8.0%	1,151,271	100,604			
2150	FUNCTION-2150 SPEECH & HEARING SERVICES	1,206,570	986,685	159,918	1,146,603	59,967	5.0%	1,146,603	59,967			
Total Sup	oport Services - Pupils	6,622,727	5,574,209	978,020	6,552,229	70,498	1.1%	6,552,229	70,498			
Support S	Services - Staff											
2201	FUNCTION-2201 TEACHING & LEARNING	377,529	434,278	0	434,278	(56,749)	(15.0%)	434,278	(56,749)			
2202	FUNCTION-2202 DIVERSITY EQUITY INCLUSION	15,000	9,169	0	9,169	5,831	38.9%	9,169	5,831			
2210 Total Sur	FUNCTION-2210 IMPROVEMENT OF INSTRUCTION poort Services - Staff	278,542 671,071	239,819 683,267	0	239,819 683,267	38,723 (12,196)	13.9% (1.8%)	239,819 683,267	38,723 (12,196)			
i otai Sup	port bervices - Stan	0/1,0/1	005,207	0	005,207	(12,190)	(1.070)	005,207	(12,190)			
General S	Support Services											
2311	FUNCTION-2311 BOARD OF EDUCATION SERVICE	30,241	27,754	0	27,754	2,487	8.2%	27,754	2,487			
2312 2313	FUNCTION-2312 SUPERINTENDENT OFFICE SER FUNCTION-2313 BUSINESS OFFICE	1,615,425	1,601,901	13,260	1,615,161	264	0.0% 5.1%	1,615,161 963,760	264 51,447			
2313	FUNCTION-2315 BUSINESS OFFICE FUNCTION-2410 SCHOOL ADMINSTRATION	1,015,207 4,428,283	963,760 4,497,743	1,210	963,760 4,498,953	51,447 (70,670)	(1.6%)	4,421,426	6,857			
	neral Support Services	7,089,156	7,091,158	14,470	7,105,628	(16,472)	(0.2%)	7,028,101	61,055			
-	nal Services	6 021 500	( 024 225	214.044	7 1 40 1 40	(217.450)	(2.10/)	7 11 4 025	(192.220)			
2510 2520	FUNCTION-2510 OPERATIONS AND MAINTENANCE FUNCTION-2520 PUPIL TRANSPORTATION	6,931,709 6,021,328	6,934,325 6,550,791	214,844 77,537	7,149,168 6,628,328	(217,459) (607,000)	(3.1%) (10.1%)	7,114,935 6,531,778	(183,226) (510,450)			
2540	FUNCTION-2540 COMPUTER SUPPORT SERVICES	1,528,954	1,874,138	43,109	1,917,248	(388,294)	(25.4%)	1,767,248	(238,294)			
2560	FUNCTION-2560 HEALTH SERVICES STAFF	2,500	750	0	750	1,750	70.0%	750	1,750			
9999	FUNCTION-9999 EXPENDITURE TRANSFER ACCT	0	1,884,755	0	1,884,755	(1,884,755)	0.0%	1,884,755	(1,884,755)			
Total Op	erational Services	14,484,491	17,244,759	335,490	17,580,249	(3,095,758)	(21.4%)	17,299,466	(2,814,975)			
TOTAL	SUPPORT SERVICES	28,867,445	30,593,392	1,327,981	31,921,372	(3,053,927)	(10.6%)	31,563,062	(2,695,617)			
					- / /-	(-)	(	- / /	()			
	ity Services											
3710	FUNCTION 3710-NONPUBLIC SCHOOL	96,550	0	0	0	96,550	100.0%	96,550	0			
Nop-Prog	rammed Charges											
4100	TUITION PAYMENTS	4,894,931	4,031,845	495,311	4,527,157	367,774	7.5%	4,527,157	367,774			
GRAND	IUIAL	79,157,271	72,813,684	6,711,392	79,525,077	(367,806)	(0.5%)	79,157,271	0.00%			

### Attachment #3

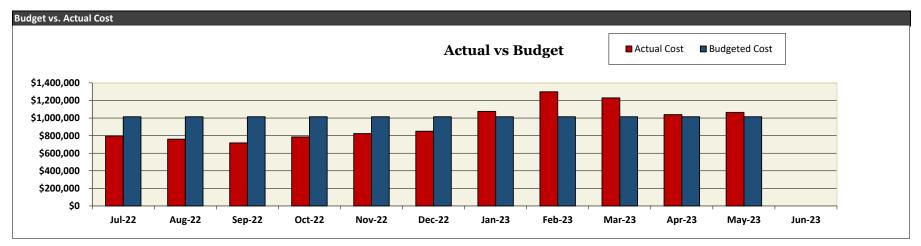
### Cost vs Budget Dashboard - data through May 2023

**BOE Groups Active & Retired** 

### Self Insured - All Coverages

All	Enrol	lees

						Claim/Admin. Cos	t				_
Date	Lives	Net Medical Paid Claims	Rx Paid Claims	Dental Paid Claims	Total Net Paid Claims	Total Fixed Costs	Total Cost	Anthem Renewal Monthly	Variance - Total Cost vs BOE Anthem Renewal	Actual/Estimated BOE Anthem Renewal	Additional Laser Liability \$522,595 Max
Jul-22	520	\$515,691	\$141,902	\$34,113	\$691,706	\$104,766	\$796,472	\$1,014,798	(\$218,326)	78.5%	\$0
Aug-22	517	\$427,675	\$186,699	\$40,532	\$654,906	\$104,250	\$759,156	\$1,014,798	(\$255,642)	74.8%	\$0
Sep-22	507	\$387,069	\$204,284	\$23,500	\$614,854	\$102,531	\$717,384	\$1,014,798	(\$297,414)	70.7%	\$0
Oct-22	507	\$414,509	\$240,565	\$27,418	\$682,493	\$102,531	\$785,023	\$1,014,798	(\$229,775)	77.4%	\$0
Nov-22	505	\$460,910	\$230,840	\$28,895	\$720,645	\$102,187	\$822,832	\$1,014,798	(\$191,967)	81.1%	\$0
Dec-22	505	\$487,228	\$233,867	\$26,231	\$747,326	\$102,187	\$849,513	\$1,014,798	(\$165,286)	83.7%	\$0
Jan-23	499	\$706,902	\$239,890	\$27,164	\$973,955	\$101,155	\$1,075,110	\$1,014,798	\$60,311	105.9%	\$0
Feb-23	500	\$930,417	\$246,463	\$20,173	\$1,197,053	\$101,327	\$1,298,380	\$1,014,798	\$283,581	127.9%	\$0
Mar-23	505	\$818,315	\$286,108	\$22,533	\$1,126,957	\$102,187	\$1,229,143	\$1,014,798	\$214,345	121.1%	\$0
Apr-23	502	\$719,033	\$193,984	\$24,586	\$937,603	\$101,671	\$1,039,274	\$1,014,798	\$24,475	102.4%	\$0
May-23	499	\$681,465	\$260,370	\$22,116	\$963,951	\$101,155	\$1,065,106	\$1,014,798	\$50,308	105.0%	\$0
Jun-23											
YTD	5566	\$6,549,214	\$2,464,971	\$297,262	\$9,311,447	\$1,125,945	\$10,437,392	\$11,162,782	(\$725,390)	93.5%	\$0



Total fixed costs is taken from segmented Anthem Renewal dated 4/20/22 plus Network Access Fees of \$184,015

\*BOE monthly renewal based on non-weighted Anthem proposal dated 4/20/22 less expected claims for Retirees moving to Medicare Advantage plan effective 1/1/22 Stop Loss Laser - Liver transplant; member lasered at \$600,000 (\$77,405 in claims included in expected claim cost)

### GROTON BOARD OF EDUCATION REGULAR MEETING MINUTES JUNE 26, 2023 @ 6:00 P.M. TOWN HALL ANNEX, CR 1

- MEMBERS PRESENT: Chairperson Kim Shepardson Watson, Vice Chairperson Andrea Ackerman, Dean Antipas, William Horgan, Elizabeth Porter, Matthew Shulman, Rita Volkmann, Beverly Washington (remote), Jay Weitlauf (remote)
- ALSO PRESENT: Susan Austin, Clint Kennedy, Sam Kilpatrick, Ken Knight
- I. <u>CALL TO ORDER</u> Chairperson Kim Shepardson Watson called the meeting to order at 6:03 p.m.
  - A. Pledge of Allegiance

The first order of business was the Pledge of Allegiance to the flag.

II. RECOGNITION AND PARTICIPATION OF VISITORS AND DELEGATIONS

NONE

III. COMMENTS FROM CITIZENS

NONE

IV. RESPONSE TO COMMENTS FROM CITIZENS

NONE

V. STUDENT REPRESENTATIVE REPORT

NONE

### VI. <u>SUPERINTENDENT AND ADMINISTRATION REPORTS</u>

- A. Business Manager Report
  - Object Code Summary FY23 (ATTACHMENT #1) Mr. Knight gave an overview of the Object Code Summary dated June 23, 2023 that showed a \$0 balance.
  - Health Insurance Report (ATTACHMENT #2) Mr. Knight gave an overview of the Health Insurance Report for the month of May.
  - Proposed Tuition Rates for 2023-2024 (ATTACHMENT #3). Knight gave an overview of the proposed tuition rates for 2023-2024.
- B. Superintendent and Assistant Superintendent Report
  - 1. Discussion re: College Career Data from Senior Class of 2023 (ATTACHMENT 4) Ms. Lauren Casini, District Student Data Manager, gave an overview of the class 2023 and their future endeavors. Ms. Casini noted that 191 students completed the survey. Ms. Casini gave a breakdown of the data by male versus female and by race.

### VI. <u>SUPERINTENDENT AND ADMINISTRATION REPORTS</u> – cont.

- 2. Technology Update Dr. Kennedy gave an overview of the following:
  - Security Update
    - Camera project has been launched across all schools
    - The two-factor authentication has been fully rolled out across ALL certified staff. Since implementing the two-factor authentication, the actual number of attacks over the past 12-month period has decreased.
  - Summer Upgrades
    - Erate funded wiring project for WAPs in four older schools
    - LearnPlatform being rolled out to:
      - 1) Monitor all software/services being used on the GPS network
      - 2) Support the new process of requesting new software/licensing with approval steps across curriculum, IT, and business offices.
  - Communications Update
    - ParentSquare being rolled out to ALL schools after successful 22-23 test at TRM
    - District and school websites refresh going live mid-August
  - Device Update
    - 0 Just finished successful year 1 of teacher/admin leased laptop program
    - 100% of classrooms had a modern Promethean Board for the entire 22-23 school year. PD efforts will continue.
    - All students grades 5-11 rising to 6-12 for 23-24 have a working Chromebook at home currently to support full participation in summer learning activities.
- 3. Alliance Tracker Update (ATTACHMENT #5) Superintendent Austin gave an overview of the Alliance Grant. Ms. Casini gave an overview of the 4 areas Talent, Academic, Culture and Climate, and Operations. Ms. Casini noted that the State looks at these areas closely.
- C. Director of Buildings and Grounds
  - > Update re: School Facilities Mr. Kilpatrick noted:
    - That at 5:00 a.m. this morning the sewer project began at FHS.
    - That a contractor for the NEA drainage project has been selected.
    - That this morning the air duct cleaning at NEA began. He noted that CK and FHS are next.
    - That a contract has been signed for the LED lighting upgrades at the high school.
    - GMS field lighting project. He is waiting for approval from the Town.
    - Solar Panels at GMS and MRMS are waiting for Town approval.
    - Food Service Three full time employees for EP beach has been hired (college students and high school students).
    - He noted donation made by the City of Groton to the Food Services Department's Garden Fresh Bags Program.
    - He noted that a pavilion will be erected at GMS once concrete is installed

### VII. <u>COMMITTEE REPORTS</u>

- A. Policy Dr. Ackerman noted that the Policy Committee met on June 20, 2023 and discussed the policies on the agenda for first and second readings.
- B. Curriculum There was no report.

### VII. <u>COMMITTEE REPORTS</u> – cont.

- C. Finance/Facilities Mr. Weitlauf noted that the Finance/Facilities Committee met on June 6, 2023 and discussed a electric bus pilot that is in effect in Griswold, field use and over use, and the out of district tuition rates.
- D. Communications Mr. Shulman noted that the Communications Committee met tonight and gave approval of the draft Communications Plan.
- E. Negotiations Mrs. Shepardson Watson noted that the Negotiations Committee will be having another meeting with the Paraprofessionals on Thursday.
- F. LEARN Mrs. Volkmann noted a breakfast meeting that Superintendent Austin attended. She noted that Sarah Moon talked about LEARN's relationship with the state and the special education contract. LEARN is planning on building a new school on Daniel Avenue for special education. Ocean Avenue project is complete. The LEARN Board went into Executive Session to give Kate Erickson an increase in pay and to extend her contract. Mrs. Volkmann noted that she will be serving on the negotiations committee for the teachers starting this summer.
- G. TCC/RTM/BoE Liaison Mrs. Shepardson Watson stated that the next meeting will be held in October.
- H. AGSA/GEA/BoE Liaison Mrs. Shepardson Watson stated that the next meeting will be held in October.
- I. Groton Scholarship -Mrs. Porter stated that this committee does not meet again until the fall.
- J. Athletic Fields There was no report.
- K. Trails There was no report.
- L. Library Committee Mr. Shulman noted that the Library Committee met last week and shared glitches regarding the One Card system.
- M. State Council on Education Opportunities for Military Children There was no report.

### VIII. <u>ACTION ITEMS</u>

A. Consent Agenda

MOTION: Porter, Volkmann:

To approve the Consent Agenda. PASSED – UNANIMOUSLY

- B. Old Business
  - 1. Discussion and possible action regarding a second reading of policy P 6163.1 Library Materials Selection (Attachment #6)

MOTION: Porter, Shulman:	To approve policy P 6163.1 Library Materials Selection as a second reading. PASSED UNANIMOUSLY

2. Discussion and possible action regarding a second reading of policy P 5123 Promotion/-Retention/Graduation (Attachment #7)

MOTION: Antipas, Volkmann:	To approve policy P 5123 Promotion/Retention/- Graduation as a second reading. PASSED UNANIMOUSLY
	PASSED UNANIMOUSLY

### VIII. <u>ACTION ITEMS</u> – cont.

- C. New Business
  - 1. Discussion and possible action regarding a first reading of policy P 6146.1 Examination/Grading (Attachment #8)

MOTION: Volkmann, Shulman:	To approve policy P 6146.1 Examination/Grading. YES – Shepardson Watson, Ackerman, Antipas, Horgan, Porter, Shulman, Washington, Weitlauf ABSTAINED - Volkmann PASSED

2. Discussion and possible action regarding approval of out-of-district tuition rates for the 2023-2024 school year.

MOTION: Shulman, Porter:	To approve the out-of-district Tuition rates for the
	2023-2024 school year.
	PASSED - UNANIMOUSLY

### IX. INFORMATION AND PROPOSALS

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

- Dr. Ackerman received communications from 2 teachers. Dr. Ackerman received from a former student, Jason Filardi, who she had in eighth grade, is now a screen writer in Hollywood. He wrote *Bringing Down the House* and *Seventeen Again*. Jason sent her a video that his wife made with the humanitarian group GivePower of their expedition to the remote island of Suyangan in the Philippines. They brought solar panels to a school and lit it up in five days. They also supplied fans and computers for the students. The most impressive part was how the children welcomed them to their culture and how Jason the others responded. She never saw such joy, and wanted Groton to know how Jason's experience in our schools spawned such a humanitarian spirit in him.
- Mr. Weitlauf noted that he attended the Juneteenth Ceremony held in the city.
- Mrs. Porter noted:
  - That she attended a retirement ceremony held at the high school. She asked what the district gives to retiring teachers at the time of their retirement.
- Mr. Antipas noted that he attended graduation.
- Mrs. Volkmann noted:
  - That she attended the GMS and the high school graduations.
  - She asked if the Board could consider inviting a former graduate to be speaker at graduation.
- Mrs. Washington asked how the Board could get more teachers involved with PTOs.
- Mrs. Shepardson Watson noted that she attended graduation

Regular Meeting Minutes June 26, 2023 Page 5

### X. <u>ADVANCE PLANNING</u>

A. Future Meeting Dates and Calendar Items for Board Attention

As noted in the agenda.

B. Suggested Agenda Items

NONE

### XI. <u>ADJOURNMENT</u>

MOTION: Ackerman, Shulman:

To adjourn at 8:30 p.m. PASSED UNANIMOUSLY

D-11-01-01				olic Schools					
Date prep:	A.1.8		FY23	<b>Budget Summary</b>	Review				
6/23/23 9;44	AM	FY23			FY23			EV02	
		Budget			Actual	Remaining		FY23 Estimate	Favorab (Unfavora
Account	Object #s	2022-2023	Expenditures	Encumbered	Total	Balance	%	06/22/2023	to Budg
				Liteaningered		Duluitoo		UNITE FOLD	
Salaries									
Administrators	105-109	5,052,518	5,100,929	o	5,100,929	(48,411)	(1.0%)	5,100,929	(48,4
Teachers	101-104, 123-127, 151-152	35,367,250	29,524,690	5,173,982	34,698,672	668,578	1.9%		
Non-Cert Aides								34,698,672	668,5
	110-111,130-131,136,139	4,284,903	4,085,329	2,175	4,087,505	197,398	4 6%	4,087,505	197,3
Subslitute - Cert & Non-Cert	120-121	1,007,080	1,107,897	0	1,107,897	(100,817)	(10.0%)	1,107,897	(100,8
Clerical	112-114,132-134,144	1,971,277	2,136,069	0	2,136,069	(164,792)	(8,4%)	2,136,069	(164,
Custodial/Maintenance/Techs	117-118,129,137-138,147-148	3,610,973	3,531,949	9,207	3,541,156	69,817	1.9%	3,541,156	69,1
Campus Security/Supervision	128	152,540	249,859	0	249,859	(97,319)	(63,8%)	172,331	(19,
Total Salaries	100	51,446,541	45,736,721	5,185,365	50,922,086	524,455	1.0%	50,844,559	601,
Benefits									
Health Insurance	201-202	7,281,438	6,636,751	40	6,636,791	644,647	8.9%	6,636,791	644,
Workers Comp & Town Pension	211,213	962,425	962,423	0	962,423	2	0.0%	962,423	
Social Security & Medicare	212,214	1,511,750	1,544,180	0	1,544,180	(32,430)	(2.1%)	1,544,180	(32,
Other Benefits	222-227	283,493	377,480	8,500	385,980	(102,487)	(36.2%)	385,980	(102
Total Benefits	200	10,039,106	9,520,835	8,540	9,529,374	509,732	5.1%	9,529,374	509,
0									1
Purchased Services									
Instructional Services	321-324	184,475	223,699	950	224,649	(40,174)	(21.8%)	224,649	(40
Professional Services	331	251,614	346,130	10,652	356,783	(105,169)	(21.0%)	356,783	(105
Other Prof Services	332	571,885	607,809	123,778	731,587		(41.0%)		
OT & PT Services	333		· ·			(159,702)	· · · ·	731,587	(159,
		678,058	472,768	321,957	794,725	(116,667)	(17.2%)	794,725	(116,
Legal	334	71,054	54,151	8,000	62,151	8,903	12,5%	62,151	8,
Athletic Officials & Other Athletic Serv	341-342	77,290	74,257	0	74,257	3,033	3.9%	74,257	3,
Computer Network Services	343	164,483	250,891	12,928	263,819	(99,336)	(60.4%)	188,819	(24
Total Purchased Services	300	1,998,859	2,029,707	478,265	2,507,972	(509,113)	(25.5%)	2,432,972	(434,
During Directory	í.								
Property Services	l I								
Water & Sewer	410-411	100,799	112,659	7,872	120,531	(19,732)	(19.6%)	120,531	(19,
Trash & Snow Removal	421-422	137,466	96,571	7,168	103,739	33,727	24.5%	103,739	33,
Repair/Mainlenance	430-435,490-491,499	481,216	525,491	47,533	573,025	(91,809)	(19_1%)	538,791	(57
Rental	441	123,899	136,240	8,138	144,378	(20,479)	(16.5%)	144,378	(20,
Total Property Services	400	843,380	870,961	70,711	941,672	(98,292)	(11.7%)	907,439	(64,
								1	
Transportation, Insurance, Co	mmunications, Tultion								
Transportation: Schools	510-513	5,360,342	5,582,021	77,537	5,659,558	(299,216)	(5.6%)	5,659,558	(299
Transportation: Student Activities	587-596	175,419	150,028	3,138	153,165	22,254	12,7%	153,165	22
Transportation: Staff	580-584	141,686	51,631	3,100	54,731	86,955	61,4%	54,731	86
Insurance	522,525	417,628	403,354	0	403,354	14,274	3 4%	403,354	14
Communications	530-552	142,592	279,848	11,959	291.807	(149,215)	(104.6%)	216,807	(74
Tuition: Special Education	561-563,568	4,319,633	3,380,332	538,971	3,919,304	400,329	9.3%	3,919,304	400
Tuition: Other	564-567	1,197,359	1 195 559	0	1,195,559	1,800	0.2%	1,195,559	1
Total Trans, Ins, Comm, Tuition	500	11,754,659	11,042,773	634,705	11,677,478	77,181	0.7%	11,602,478	152
							-11 /0		1
Supplies									1
Instructional Supplies	601-609,613-619,622-623,628	499,046	320,987	137,515	458,503	10 540	8,1%	250 457	1 440
Computer Supplies	610-612	254,072				40,543		352,457	
			302,138	4,446	306,584	(52,512)	(20.7%)		· ·
Electricity & Heating	631-633	1,467,021	1,856,784	139,100	1,995,884	(528,863)	(36,1%)		(528
Transportation Supplies	634,656	180,486	413,341	4,000	417,341	(236,855)	(131.2%)	417,341	(236
Textbooks & Library Books	640-642,645,647	83,311	67,412	24,308	91,720	(8,409)	(10,1%)	91,720	
Facility/Maintenance Supplies	650,652-655,657,659	300,884	377,398	10,360	387,758	(86,874)	(28.9%)	387,758	
Other Supplies (statt dev, PPE, etc)	621,624-627,590	88,910	79,440	7,636	87,075	1,835	2.1%	87.075	-0
Total Supplies	600	2,873,730	3,417,500	327,365	3,744,865	(871,135)	(30.3%)	3,638,820	(765
Equipment									1
Instructional Equipment	730,735	98,400	67,739	6,441	74,180	24,220	24.6%	74,180	24
Non-Instructional Equip	731,736	10,000	43,987	0	43,987	(33,987)	(339,9%)	43,987	(33
Total Equipment	700	108,400	111,726	6,441	118,167	(9,767)	(9.0%)	118,167	(9
				1		1			1
Total Dues & Fees	800	92,596	83,462	0	83,462	9,134	9.9%	83,462	9
				+		1	0.0 10		+

14-12-1			Groton Put		30 17.				
Date prep: 6/23/23 9:4	4 0 0	FY23 Budget Summary Review							
		FY23 Budget			FY23 Actual	Remaining		FY23 Estimate	Favorable (Unfavorabl
Account	Object #s	2022-2023	Expenditures	Encumbered	Total	Balance	%	06/22/2023	to Budget
Salaries	l,								
ministrators	105	1 201 101	1 054 500	0	4 05 4 500	(50,400)	(4.40/)	1 354 530	(67.47
Administrators	105	1,201,101	1,254,529	0	1,254,529	(53,428)	(4_4%)	1,254,529	(53,42
Principals Assl. Principals/Sp.Ed. Supv	106 107	1,150,292 2,385,181	1,149,330	0	1,149,330	962	0.1%	1,149,330 2,367,697	96 17,48
6-12 Curriculum Coordinators	108	174,798	2,367,697 174,389	0	2,367,697 174,389	17,484 409	07% 02%	174,389	40
Alhlelic Director	109	141,146	154,984	0	154,984	(13,838)	(9.8%)	154,984	(13,8
		5,052,518	5,100,929	0	5,100,929	(48,411)	(1.0%)	5,100,929	(48,41
achers		of a contract of	411-4142			(,	1110101	411001020	1 2001 2 2
Classroom Teachers	101 & 151	25,154,553	21,044,226	3,757,901	24,802,126	352,427	1_4%	24,802,126	352,4
Sp.Ed Certified	102	7,830,521	6,465,606	1,156,453	7,622,059	208,462	2.7%	7,622,059	208,4
Media Specialist	103	690,181	590,025	106,377	696,401	(6,220)	(0.9%)	696,401	(6,2
Guidance	104	1,175,535	931,763	153,252	1,085,014	90,521	7.7%	1,085,014	90,5
Adult Ed	124	42,230	24,326	0	24,326	17,904	42 4%	24,326	17,9
Coach Slipends	126	356,416	312,544	0	312,544	43,872	12_3%	312,544	43,8
Other Student Activilies	127	117,814	107,682	0	107,682	10,132	8.6%	107,682	10,1
		35,367,250	29,524,690	5,173,982	34,698,672	668 578	1,9%	34,698,672	668,5
ner Staff									
Reg Ed Aides - Kindergarten	110 & 130	456,375	301,009	0	301,009	155,366	34_0%	301,009	155,3
Sp Ed Aides - Para I & Para II	111 & 131	2,906,920	1,787,192	0	1,787,192	1,119,728	38.5%	1,787,192	1,119,7
Tulors School Bus Aides	125 & 152	432,500	1,516,059	0	1,516,059	(1,083,559)	(250.5%)	1,516,059	(1,083,5
School Bus Aides Other Non-Certified Personnel	136 139 & 119	429,588 59,520	408,585	0	408,585	21,003	4.9%	408,585	21,0
	109 01 119	4,284,903	72,485	2,175	74,660	(15,140)	(25.4%)	74,660	
bstitute	13	4,204,903	4,065,529	2,175	4,087,505	197,398	4,6%	4,087,505	197,3
Substitute Reg Ed Certified	120	921,492	1,107,897	0	1,107,897	(186,405)	(20.2%)	1,107,897	(186,4
Substitute Spec Ed Certified	121	85,588	0	õ	0	85,588	100.0%		85,5
· · · · · · · · · · · · · · · · · · ·	8	1,007,080	1,107,897	0	1,107,897	(100,817)	(10.0%)	1,107,897	(100,8
erical	13								
Clerical	112'113'114'132'133'134'143'144	1,971,277	2,136,069	0	2,136,069	(164,792)	(8.4%)	2,136,069	(164,7
stodial/Maintenance/Techs									
Cuslodial	117 & 137	1,924,943	1,911,618	0	1,911,618	13,325	0,7%	1,911,618	13,3
Maintenance	118 & 138	857,425	782,952	7,592	790,544	66,881	7.8%	790,544	66,8
Custodial/Maintenance Overtime	147 & 148	108,500	65,943	0	65,943	42,557	39 2%	65,943	42,5
Technicians	129 & 149	720,105	771,436	1,615	773,052	(52,947)	(7.4%)	773,052	(52,9
; 		3,610,973	3,531,949	9,207	3,541,156	69,817	1,9%	3,541,156	69,8
curity		9							(10.5
Security/Supervision	128	152,540	249,859	0	249,859	(97 319)	(63,8%)	172,331	(19,7
Total Salaries		51,446,541	45,736,721	5,185,365	50,922,086	524,455	1.0%	50,844,559	601,9
Benefits	1								
alth insurance									
Group Ins. Prof	201	5,827,342	6,045,864	40	6 04E 002	(049 504)	(2,00())	6,045,903	(218,5
Group ins. Other	201	1,454,096	590,888	40	6,045,903 590,888	(218,561) 863,208	(3 8%) 59.4%	590,888	863,2
	202	7,281,438	6,636,751	40	6,636,791	644,647	59.4% 8.9%	6,636,791	644,6
orkers Comp & Town Pension		1,201,400	0,000,701	40	0,000,701	014,047	0.070	0,030,731	044,0
2 Worker's Compensation	211	405,825	405,823	0	405,823	2	0.0%	405,823	
3 Town Pension	213	556,600	556,600	0	556,600	0	0.0%	556,600	5
t .		962,425	962,423	0	962,423	2	0.0%	962,423	
clal Security & Medicare									
5 Social Security	212	765,776	803,921	0	803,921	(38,145)	(5.0%)	803,921	(38,
6 Medicare	214	745,974	740,259	0	740,259	5,715	0_8%	740,259	5,
1		1,511,750	1,544,180	0	1,544,180	(32,430)	(2.1%)	1,544,180	(32,4
her Employee Benefits									
8 Relirement Awards	222	135,993	208,038	0	208,038	(72,045)	(53_0%)	208,038	(72,
9 Unemployment	223	40,000	12,020	8,500	20,520	19,480	48.7%	20,520	19,
Tuition Reimb Certified	224	106,000	153,222		153,222	(47,222)	(44_5%)	153,222	(47,
2 Mentor Stipend	227	1,500	4,200	0	4,200	(2,700)	(180.0%)	4,200	(2,
3		283,493	377,480	8,500	385,980	(102,487)	(36.2%)	385,980	(102,4
		10,039,106	9,520,835	8,540					

Date prep:			Groton Put		Deview				ri -		
6/23/23 9:44 /	AM		FY23 Budget Summary Review								
		FY23 Budget			FY23 Actual	Remaining		FY23 Estimate	Favorable/ (Unfavorable		
Account	Object #s	2022-2023	Expenditures	Encumbered	Total	Balance	%	06/22/2023	to Budget		
Purchased Services											
structional Services											
Instructional Services	321 & 323	123,075	135,664	500	136,164	(13,089)	(10.6%)	136,164	(13,089		
Instruct Improvement Services	322 & 324	61,400	88,035	450	88,485	(27,085)	(44.1%)	88,485	(27,08		
7 ofessional Services		184,475	223,699	950	224,649	(40,174)	(21.8%)	224,649	(40,174		
Professional Services	331	251,614	346,130	10,652	356,783	(105,169)	(41.8%)	356,783	(105,16		
Other Professional Services	332	571,885	607,809	123,778	731,587	(159,702)	(27.9%)	731,587	(159,70		
0 OT & PT Services	333	678,058	472,768	321,957	794,725	(116,667)	(17 2%)	794,725	(116,66		
1 Legal Services	334	71,054	54,151	8,000	62,151	8,903	12.5%	62,151	8,90		
2 hletic Officials & Other Athletic Se	Nices	1,572,611	1,480,859	464,387	1,945,246	(372,635)	(23.7%)	1,945,246	(372,63		
3 Alhielic Officials	341	61,550	61,383	0	61,383	167	0.3%	61,383	16		
4 Other Athletic Services	342	15,740	12,874	0	12,874	2,866	18.2%	12,874	2,86		
5		77,290	74,257	0	74,257	3,033	3,9%	74,257	3,03		
omputer Network Services											
6 Computer Network Services	343	164,483	250,891	12,928	263,819	(99,336)	(60.4%)	188,819	(24,33		
7 Total Purchased Services		1,998,859	2,029,707	478,265	2,507,972	(509,113)	(25.5%)	2,432,972	(434,11		
Property Services											
ater/Sewer											
8 Water	410	66,182	64,777	4,883	69,660	(3,478)	(5.3%)	69,660	(3,47		
09 Sewer	411	34,617	47_882	2,989	50,871	(16,254)	(47.0%)	50,871	(16,25		
l0		100,799	112,659	7,872	120,531	(19,732)	(19.6%)	120_531	(19,73		
rash & Snow Removal 11 Trash Removal	421	87,466	86,341	7,168	93,510	(6,044)	(6,9%)	93,510	(6,04		
2 Snow Removal	421	50,000	10,229	0	10,229	39,771	79,5%	10,229	39,7		
13		137,466	96,571	7,168	103,739	33 727	24,5%	103,739	33,72		
epair/Maintenance											
14 Equipment Repairs	430	118,095	117,469	8,803	126,271	(8,176)	(6.9%)	126,271	(8,17		
15 Grounds Repairs	431 432	189,614	241,914	4,307	246,220	(56,606)	(29.9%)	246,220 22,247	(56,60 6,31		
<ol> <li>General Bldg Repairs</li> <li>Painling</li> </ol>	432	28,563 5,095	19,914 4,959	2,333 0	22,247 4,959	6,316 136	22.1% 2.7%	4,959	13		
18 Heat & Plumbing	434	48,400	42,509	1,764	44,273	4,127	8.5%	44,273	4,12		
19 Electrical	435	9,005	1,947	78	2,025	6,980	77.5%	2,025	6,91		
20 Extermination Services	490	11,477	12,907	0	12,907	(1,430)	(12.5%)	12,907	(1,43		
21 Bldg Fire Protection	491	46,821	53,895	28,234	82,129	(35,308)	(75.4%)	47,895	(1,0)		
23 Other Purch Services	499	24,146	29,979	2,015	31,994	(7,848)	(32.5%)	31,994	(7,84		
24 ental		481,216	525,491	47,533	573,025	(91,809)	(19_1%)	538,791	(57,57		
25 Rental	441	123,899	136,240	8,138	144,378	(20,479)	(16.5%)	144,378	(20,4		
26 Total Property Services		843,380	870,961	70,711	941,672	(98,292)	(11.7%)	907,439			
						W - 2 W					
Transportation, Insurance, Communica	ations, Tultion										
ransportation: Schools	540.8 540	2 460 076	2 200 700	0	2 200 700	(407 750)	(4.40/)	3,298,728	(137,7)		
27 Reg Ed Pupil Transportation 28 Sp Ed - Trans - STA	510 & 516 511	3,160,976 1,243,367	3,298,728 1,270,756	0	3,298,728 1,270,756	(137,752) (27,389)	(4.4%) (2.2%)	1,270,756			
29 Sp.Ed - Trans - Curtin	512	943,749	1,012,536		1,090,073	(146,324)	(15.5%)	1,090,073			
30 Pupil Transp Reimbursement	513	12,250	0		0	12,250	100_0%	5	12,2		
31		5,360,342	5,582,021	77,537	5,659,558	(299,216)	(5.6%)	5,659,558	(299,2		
ransportation: Other											
32 Transportation - Athletics	587	107,800			88,373	19,427	18,0%	88,373			
33 Transportation - Field Trips 34 Entry Fees - Athletics	588 591 & 592	50,149 12,700			41,884 11,885	8,265 815	16.5% 6.4%	41,884 11,885			
35 Admission Fees	595	4,770			11,003	(6,253)	(131.1%)				
37		175,419			153,165	22,254	12.7%	153,165			
ransportation: Staff											
38 Travel - Education	580 & 581	7,500			6,510		13 2%	6,510			
39 Travel - Admin	582 & 583	29,500			23,544		20.2%	23,544			
40 Travel - Conferences	584	104,686			24,677	80,009	76 4%	24,677			
41 iability & Accident Insurance		141,686	51,631	3,100	54,731	86,955	61_4%	54,731	86,9		
42 Liability Insurance	522	402,456	388,944	0	388,944	13,512	3.4%	388,944	13,5		
43 Accident Insurance	525	15,172			14,410		5 0%	14,410			
44		417,628			403,354		3.4%	403,354	14,2		

Date prep:		Groton Public Schools FY23 Budget Summary Review								
6/23/23 9:44	AM									
		FY23 Budget			FY23 Actual	Remaining		FY23 Estimate	Favorab (Unfavora	
Account	Object #s	2022-2023	Expenditures	Encumbered	Total	Balance	%	06/22/2023	to Budg	
mmunications										
5 Telephone, Telephone Repairs	530	91,400	240,192	11,368	251,560	(160,160)	(175_2%)	176,560	(85,1	
6 Postage	531	31,150	21,331	0	21,331	9,819	31.5%	21,331	9,	
7 Advertisement	540	5,000	9,592	590	10,183	(5,183)	(103 7%)	10,183	(5,	
8 Minorily Recruitment	541	0,000	0,002	0	0,100	(0,100)	(103 7 70)	-	(5,	
Printing Admin	550	11,542	5,354	0	5,354	6,188	53.6%	5,354	6,	
School Publications	551 & 552	3,500	3,379	0	3,379	121	3.4%	3,379	0,	
	501 di 552	142,592	279,848	11,959		(149,215)			(74	
tion: Special Education		142,032	219,040	11,808	291,807	(149,215)	(104.6%)	216,807	(74,	
2 Sp.Ed Vocational	561	411.056	337,046	43 660	200 706	24.050	7.00/	380,706	31.	
3 Sp.Ed BoE Placements	562	411,956		43,660	380,706	31,250	7.6%		383,	
		2,557,392	1,719,148	454,257	2,173,405	383,987	15.0%	2,173,405		
Sp.Ed State Placements	563	580,000	231,805	35,998	267,803	312,197	53.8%	267,803	312	
5 Sp.Ed Magnel Choice	568	770,285	1,092,333	5,057	1,097,390	(327,105)	(42.5%)	1,097,390	(327	
		4 319 633	3 380 332	538,971	3,919,304	400,329	9_3%	3,919,304	400	
tion: Other									-	
Adult Ed	564	210,105	207,000	0	207,000	3,105	1.5%	207,000	3	
8 Gen Ed Magnet Tuition	566	897,671	865,745	0	865,745	31,926	3.6%	865,745	31	
9 Gen Ed Vo Ag Tuition	567	89,583	122,814	0	122 814	(33,231)	(37 1%)	122,814	(33	
0	15 16 Still	1 197 359	1,195,559	0	1,195,559	1,800	0.2%	1,195,559	1	
1 Total Transportation, insurance, Comn	unication, Tuition	11,754,659	11,042,773	634,705	11,677,478	77,181	0.7%	11,602,478	152	
Supplies										
tructional Supplies										
2 General Classroom	601	156,340	48,823	115,516	164,339	(7,999)	(5.1%)	58,293	98	
3 Science	602	16,986	8,679	4,544	13,223	3,763	22.2%	13,223	3	
Arts & Crafts	603	24,300	24,068	114	24,182	118	0.5%	24,182		
Phys. Ed	604	15,400	12,634	806	13,440	1,960	12 7%	13,440	1	
6 Music	605	24,000	10,170	2,552	12,722	11,278	47.0%	12,722	- 11	
7 Kindergarten	606	5,100	942	0	942	4,158	81.5%	942	4	
8 Pupil Tests	607	65,400	59,340	0	59,340	6,060	9.3%	59,340	6	
9 Tech. Ed	609	8,000	1,639	4,027	5,666	2,334	29.2%	5,666	2	
0 Home Ec Supplies	613	14,500	20,024	4,027	20,024			20,024	(5	
1 Sp.Ed Supplies	615	56,000	46,826	3,281	20,024 50,107	(5,524)	(38.1%)	50,107	5	
2 Athletic Supplies	616	52,950	40,320	556		5,893	10.5%	40,951	11	
3 Math Supplies					40,951	11,999	22 7%			
	617	10,350	2,888	287	3,175	7,175	69_3%	3,175	7	
4 Health Supplies	618	1,950	0	0	0	1,950	100.0%	*	I	
5 Olher Supplies	619	3,000	1,370	2,311	3,682	(682)	(22_7%)	3,682	-	
6 Health Serv Pathogen	622	7,000	1,023	3,250	4,273	2,727	39,0%	4,273	2	
7 School Library Supplies	623	5,270	5,450	195	5,645	(375)	(7.1%)	5,645		
B Food, Drink, Snacks	628	32,500	36,716	76	36,792	(4,292)	(13 2%)	36,792	(4	
0		499,046	320,987	137,515	458,503	40,543	8 1%	352,457	146	
mputer Supplies										
1 Computer Supplies	610 & 611	49,200	53,156	1,526	54,682	(5,482)	(11_1%)	54,682	(5	
2 Software	612	204,872	248,982	2,920	251,902	(47,030)	(23.0%)	251,902	(47	
3		254,072	302,138	4,446	306,584	(52,512)	(20.7%)	306,584	(52	
ctricity & Heating										
4 Electricity	631	971,513	1,205,032	95,068	1,300,101	(328,588)	(33,8%)	1,300,101	(328	
5 Propane/Natural Gas	632	325,362	429,301	44,032	473,333	(147,971)	(45.5%)	473,333	(147	
6 Heating Oil	633	170,146	222,450	. 0	222,450	(52,304)	(30.7%)	222,450	(52	
7		1,467,021	1,856,784	139,100	1,995,884	(528,863)	(36.1%)	1,995,884	(528	
ansportation Supplies					10001004	(010,000)	100.1701	1,000,004	1020	
8 Diesel for School Buses	634	138,070	375,703	0	375,703	(237 632)	(170 10/)	375,703	(237	
9 Gas for Maintenance	656	42,416	37,638			(237,633)	(172.1%)	41,638	(237	
	000	180,486	413,341	4,000	41,638	(236 855)	(131.2%)		(000	
v xtbooks & Library Books		100,480	413,341	4;000	417,341	(236,855)	(131.2%)	417,341	(236	
1 Textbooks	640	16 054	00.000	45 700	11005	050	4 501	44 305		
	640	45,051	28,663	15,733	44,395	656	1.5%	44,395		
2 Workbooks	641	12,460	19,560	2,509	22,069	(9,609)	(77.1%)	22,069	(9	
3 Textbook Rebind	642	500	0	0	0	500	100,0%			
4 Library Books	645	22,900		6,067	24,169	(1,269)	(5,5%)	24,169	(1	
5 Periodicals	647	2,400	1,087	0	1,087	1,313	54.7%	1,087	1	
6		83,311								

			Groton Pub						
Date prep:			FY23	Budget Summary	Review				
6/23/23 9:44 A	Object #s	FY23 Budget 2022-2023	Expenditures	Encumbered	FY23 Actual Total	Remaining Balance	%	FY23 Estimate 06/22/2023	Favorable/ (Unfavorable to Budget
									<u>°</u>
cility/Maintenance Supplies									
7 Equipment Repair	650	23,158	24,936	2,000	26,936	(3,778)	(16,3%)	26,936	(3,778
8 Grounds Supplies	651	19,334	27,323	124	27,447	(8,113)	(42.0%)	27,447	(8,113
9 General Bldg Repair	652	64,450	70,324	383	70,707	(6,257)	(9.7%)	70,707	(6,257
0 Painting	653	2,500	1,638	0	1,638	862	34.5%	1,638	862
1 Heat & Plumbing	654	33,716	82,013	7,419	89,432	(55,716)	(165.3%)	89,432	(55,716
2 Electrical	655	29,948	39,810	0	39,810	(9,862)	(32.9%)	39,810	(9,862
3 Safety Supplies	657 & 659	12,976	18,209	0	18,209	(5,233)	(40.3%)	18,209	(5,233
4 Cuslodial Supplies	658	114,802	113,144	435	113,579	1,223	1.1%	113,579	1,223
5		300,884	377,398	10,360	387,758	(86,874)	(28.9%)	387,758	(86,874
her Supplies						(00101.1)	120.0707	001,100	100,011
6 Sup Serv Guid Imp Ins	621	25,600	13,732	39	13,771	11,829	46 2%	13,771	11,829
7 Audio Visual	624 & 625	11,000	2,658	0	2,658	8,342	75.8%	2,658	8,342
8 General Admin Supplies	626	12,610	15,735	4,670	20,405	(7,795)	(61.8%)	20,405	(7,795
9 School Admin Supplies	627	17,400	39,341	239	39,580	(22,180)	(127.5%)	39,580	(22,180
0 Professional Materials	690	22,300	7,974	2,688	10,662	11,638	52.2%	10,662	11,638
2	055	88,910	79,440	7,636	87,075	1,835	2.1%	87,075	1,835
3 Total Supplies		2,873,730	3,417,500	327,365	3,744,865	(871,135)	(30.3%)	3,638,820	(765,090
Equipment			Statistics.						
structional Equipment		50.400						11.0/7	04 433
4 Replace Instr Equip	730	38,400	11,157	810	11,967	26,433	68.8%	11,967	26,433
5 Add Instr Equipment	735	60,000	56,583	5,631	62,214	(2,214)	(3.7%)	62,214	(2,214
		98,400	67,739	6,441	74,180	24,220	24,6%	74,180	24,220
on-Instructional Equipment									(00.04)
7 Replace Non-Instr Equipment	731	10,000	39,241	0	39,241	(29,241)	(292.4%)	39,241	(29,241
8 Add Non-Instr Equipment	736	0	4,746	0	4,746	(4,746)		4,746	(4,746
9		10,000	43,987	0	43,987	(33,987)	(339,9%)	43,987	(33,987
20 Total Equipment		108,400	111,726	6,441	118,167	(9,767)	(9.0%)	118,167	(9,767
Dues - Fees									
ues/Fees									
21 Dues BoE	810	25,541	21,904	0	21,904	3,637	14 2%	21,904	-
22 General Admin Dues	811	16,160	23,319	0	23,319	(7,159)	(44,3%)	23,319	
23 School Admin Dues	812	44,050	32,619	0	32,619	11,431	26,0%	32,619	
24 Olher Dues	819	6,845	5,620	0	5,620	1,225	17,9%	5,620	
25 Total Dues/Fees		92,596	83,462	0	83,462	9,134	9.9%	83,462	9,134

### Groton Public Schools FY23 Budget Summary Review Summary at Program Level III

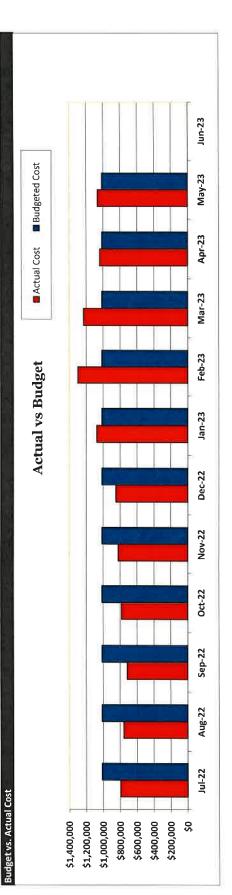
		Summa	ary at Progran	Level III					
		FY23			FY23			06222023 FY23	
Function		Budget	Expended	Encumbered	Total	Remaining	-	Estimated	Favorable/
No.	Description Instruction	2022-2023	2022-2023	2022-2023	2022-2023	Balance	%	2022-2023	(Unfavorable)
1101	FUNCTION-1101 ELEMENTARY	13,582,263	11,403,807	1,731,928	13,135,735	446,528	3,3%	13,073,735	508,528
1102	FUNCTION-1102 ART	680,986	530,092	85,473	615,565	65,421	9.6%	615,565	65,421
1103 1104	FUNCTION-1103 COMPUTER EDUCATION FUNCTION-1104 LANGUAGE ARTS	0 2,394,305	0 1,918,018	0 292,058	0 2,210,076	0	0.0% 7.7%	1 110 076	184,229
1105	FUNCTION-1105 WORLD LANGUAGES	1,438,860	1,166,396	186,560	1,352,956	184,229 85,904	6.0%	2,210,076 1,352,956	85,904
1106	FUNCTION-1106 CONSUMER SCIENCE	155,887	137,385	18,056	155,440	447	0,3%	155,440	447
1107	FUNCTION-1107 TECHNOLOGY EDUCATION	676,451	563,048	81,099	644,147	32,304	4.8%	644,147	32,304
1108 1109	FUNCTION-1108 MATHEMATICS FUNCTION-1109 MUSIC	2,073,160 731,202	1,686,486 582,261	252,372 90,665	1,938,857 672,926	134,303 58,276	6.5% 8.0%	1,938,857 672,926	134,303 58,276
1110	FUNCTION-1110 PHYSICAL EDUCATION	1,026,099	776,870	118,849	895,719	130,380	12.7%	895,719	130,380
1111	FUNCTION-1111 SCIENCE	2,279,445	1,867,166	274,868	2,142,034	137,411	6.0%	2,142,034	137,411
1112	FUNCTION-1112 SOCIAL STUDIES FUNCTION-1113 MYP	1,849,410	1,508,576	227,777	1,736,353	113,057	6.1%	1,736,353	113,057
1113 1114	FUNCTION-1114 HEALTH EDUCATION	42,000 301,017	9,690 306,500	0 51,518	9,690 358,019	32,310 (57,002)	76,9% (18,9%)	9,690 358,019	32,310 (57,002)
1117	FUNCTION-1117 INTERN. BACCALAUREATE	56,500	48,846	6,545	55,391	1,109	2.0%	55,391	1,109
1118	FUNCTION-1118 1B - CAREERS-RELATED PROGRAM	13,500	0	0	0	13,500	100,0%		13,500
1119	FUNCTION-1119 UNCLASSIFIED	1,581,473	1,449,130	56,177	1,505,307	76,166	4.8%	1,461,262	120,211
1121 1124	FUNCTION-1121 BUSINESS EDUCATION FUNCTION-1124 HEALTH OCCUPATIONS	329,624 87,596	273,108 82,431	40,881 15,158	313,989 97,589	15,635 (9,993)	4.7% (11.4%)	313,989 97,589	15,635 (9,993)
1260	FUNCTION-1260 ENRICHMENT	39,639	31,157	15,158	31,157	8,482	21.4%	31,157	(9,993) 8,482
1270	FUNCTION-1270 REMEDIAL INSTRUCTION	3,034,885	2,425,977	400,062	2,826,039	208,846	6.9%	2,826,039	208,846
2220	FUNCTION-2220 EDUCATIONAL MEDIA SERVICE	1,109,189	1,005,759	112,639	1,118,399	(9,210)	(0.8%)	1,118,399	(9,210)
Total Re	gular Instruction	33,483,491	27,824,895	4,042,685	31,867,580	1,615,911	4.8%	31,761,535	1,721,956
Special In	struction								
1205	FUNCTION-1205 PRESCHOOL 3-5	1,274,524	904,757	113,317	1,018,073	256,451	20.1%	1,018,073	256,451
1210	FUNCTION-1210 SPED Summer School	20,290	33,644	0	33,644	(13,354)	(65.8%)	33,644	(13,354)
1220 1230	FUNCTION-1220 OTHER SPECIAL INSTRUCTION FUNCTION-1230 SPECIAL EDUCATION	696,165	1,815,541	27,581	1,843,122	(1,146,957)	(164.8%)	1,843,122	(1,146,957)
1250	FUNCTION-1250 SFECTAL EDUCATION	8,423,248 27,046	6,319,298 0	682,192 0	7,001,490 0	1,421,758 27,046	16,9% 100.0%	7,001,490	1,421,758 27,046
1280	FUNCTION-1280 HEARING IMPAIRED	108,685	103,242	15,661	118,903	(10,218)	(9.4%)	118,903	(10,218)
Total Spe	cial Instruction	10,549,958	9,176,482	838,751	10,015,233	534,725	5.1%	10,015,233	534,725
Continui	ng Education								
1310	FUNCTION-1310 HIGH SCHOOL COMPLETION	85,865	51,716	0	51,716	34,149	39.8%	51,716	34,149
1320	FUNCTION-1320 ADULT EDUCATION	210,105	207,000	0	207,000	3,105	1.5%	207,000	3,105
Total Cor	ttinuing Education	295,970	258,716	0	258,716	37,254	12.6%	258,716	37,254
041	to the star star star								
15**	structional Programs STUDENT ACTIVITIES 6-12	968,926	928,355	6,664	935,019	33,907	3,5%	935,019	33,907
		2001/20	720,000	0,004	233,012	55,907	5,570	235,012	33,907
TOTAL	INSTRUCTION	45,298,345	38,188,447	4,888,101	43,076,548	2,221,797	4.9%	42,970,502	2,327,843
Support S	Services - Pupils								
2101	FUNCTION-2101 SUPPORT SERVICES - SPED CO	893,602	943,975	10,691	954,665	(61,063)	(6.8%)	954,665	(61,063)
2110	FUNCTION-2110 SOCIAL WORK SERVICES	370,503	320,372	48,295	368,667	1,836	0.5%	368,667	1,836
2120	FUNCTION-2120 GUIDANCE SERVICES	1,650,104	1,267,456	153,252	1,420,707	229,397	13.9%	1,420,707	229,397
2130 2140	FUNCTION-2130 HEALTH SERVICES FUNCTION-2140 PSYCHOLOGICAL SERVICES	1,250,073 1,251,875	1,061,329	448,985	1,510,314	(260,241)	(20.8%)	1,510,314	(260,241)
2150	FUNCTION-2150 SPEECH & HEARING SERVICES	1,206,570	994,391 986,685	156,880 159,918	1,151,271	100,604 59,967	8.0% 5.0%	1,151,271	100,604 59,967
Total Sur	oport Services - Pupils	6,622,727	5,574,209	978,020	6,552,229	70,498	1.1%	6,552,229	70,498
Support 3 2201	Services - Staff FUNCTION-2201 TEACHING & LEARNING	377,529	434 379	8	174 370	(5( 5(0)	(15 00()	121 380	(# ( # 40)
2202	FUNCTION-2202 DIVERSITY EQUITY INCLUSION	15,000	434,278 9,169	0	434,278 9,169	(56,749) 5,831	(15.0%) 38.9%	434,278 9,169	(56,749) 5,831
2210	FUNCTION-2210 IMPROVEMENT OF INSTRUCTION	278,542	239,819	0	239,819	38,723	13.9%	239,819	38,723
Total Sup	port Services - Staff	671,071	683,267	0	683,267	(12,196)	(1.8%)	683,267	(12,196)
General	Support Services								
2311	FUNCTION-2311 BOARD OF EDUCATION SERVICE	30,241	27,754	0	27,754	2,487	8.2%	77 764	3 407
2312	FUNCTION-2312 SUPERINTENDENT OFFICE SER	1,615,425	1,601,901	13,260	1,615,161	2,487	8.2% 0.0%	27,754 1,615,161	2,487 264
2313	FUNCTION-2313 BUSINESS OFFICE	1,015,207	963,760	0	963,760	51,447	5.1%	963,760	51,447
2410	FUNCTION-2410 SCHOOL ADMINSTRATION	4,428,283	4,497,743	1,210	4,498,953	(70,670)	(1.6%)	4,421,426	6,857
Total Ge	neral Support Services	7,089,156	7,091,158	14,470	7,105,628	(16,472)	(0,2%)	7,028,101	61,055
Operatio	nal Services								
2510	FUNCTION-2510 OPERATIONS AND MAINTENANCE	6,931,709	6,934,325	214,844	7,149,168	(217,459)	(3.1%)	7,114,935	(183,226)
2520	FUNCTION-2520 PUPIL TRANSPORTATION	6,021,328	6,550,791	77,537	6,628,328	(607,000)	(10.1%)		(510,450)
2540	FUNCTION-2540 COMPUTER SUPPORT SERVICES	1,528,954	1,874,138	43,109	1,917,248	(388,294)	(25.4%)	1,767,248	(238,294)
2560 9999	FUNCTION-2560 HEALTH SERVICES STAFF FUNCTION-9999 EXPENDITURE TRANSFER ACCT	2,500	1 984 755	0	750	1,750	70.0%	750	1,750
	erational Services	0 14,484,491	1,884,755	0 335,490	1,884,755	(1,884,755) (3,095,758)	0.0% (21.4%)	1,884,755 17,299,466	(1,884,755) (2,814,975)
						(44,5,64,7,66)	(2007.0)	1,122,100	(1103 (1510)
TOTAL	SUPPORT SERVICES	28,867,445	30,593,392	1,327,981	31,921,372	(3,053,927)	(10.6%)	31,563,062	(2,695,617)
Commun	ity Services								
3710	FUNCTION 3710-NONPUBLIC SCHOOL	96,550	0	0	0	96,550	100.0%	96,550	0
12 123							A STATISTICS		
Non-Pro 4100	grammed Charges TUITION PAYMENTS	1 801 011	1071 0/0	105 314	1 545 1.55	1/2 00 -			100
	TOTION PATMENTS	4,894,931	4,031,845	495,311	4,527,157	367,774	7.5%	4,527,157	367,774
1	TOTAL	79,157,271	72,813,684	6,711,392	79,525,077	(367,806)	(0.5%)	79,157,271	0

2-6

Cost vs Budget Dashboard - data through May 2023

**BOE Groups Active & Retired** 

Self Insured - All Coverages           Additional												
Telain/Admin.cost           Activity a faither and activity a faither and activity a faither activity a faither activity a faither activity and activity activity and activity activit	Self Insured - A All Enrollees	ll Coverage	Se									
Variance - Total         Artiance - Total         Artia							Claim/Admin. Cos					
IvesClaimsRxPaid ClaimsClaimsCotal Fixed CostsTotal CostMonthlyAnthem RenewalRenewalRenewal5205515,6915141,902534,1135691,7065104,7665796,47251014,798(5218,326)78.5%517547517,575518,699540,532564,9065104,2505759,15651014,798(525,642)78.5%5075387,0695204,2845214,832561,83545102,5315717,38451014,798(5297,414)70.7%5075414,5095204,284523,5005614,8545102,5315717,38451014,798(5297,414)70.7%5075414,5095204,284523,5005614,8545102,5315717,38451014,798(5297,414)70.7%5055460,9105230,887527,4185682,4935102,5315712,3845104,798(5191,967)81.1%605055487,2285213,187582,332510,4,798(5191,967)81.1%605005230,887526,2315712,6955102,5125104,798(5191,967)81.1%605005230,417520,1375102,512582,932510,4,798(5191,967)81.1%605005230,887520,1375102,5125102,5125104,798(5191,967)81.1%605005230,887520,1335102,5125102,5125104,7985103,596105.9%60500520,890521,6465102,512 </th <th></th> <th></th> <th>Net Medical Paid</th> <th></th> <th>Dental Paid</th> <th>Total Net Paid</th> <th></th> <th></th> <th>Anthem Renewal</th> <th>Variance - Total Cost vs BOE</th> <th>Actual/Estimated BOE Anthem</th> <th>Additional Laser Liability</th>			Net Medical Paid		Dental Paid	Total Net Paid			Anthem Renewal	Variance - Total Cost vs BOE	Actual/Estimated BOE Anthem	Additional Laser Liability
520         5515,691         5141,902         534,113         5691,706         510,4,76         510,4,798         (528,542)         78.5%         78.5%           517         5427,675         518,699         540,532         5654,906         5104,550         579,156         510,14,798         (525,642)         74.8%         70.7%           507         5387,069         5204,284         5203         510,14,798         (525,642)         74.8%         70.7%           507         5416,90         520,418         560,310         5614,854         5102,531         5717,384         51014,798         (529,744)         70.7%           507         5460,910         5230,840         523,645         5102,531         5785,023         51014,798         (519,967)         81.1%           655         5487,228         5233,867         520,133         510,155         510,14,798         (519,967)         81.1%           650         5930,417         526,231         571,645         510,157         582,3380         510,14,798         510,14,798         83.7%           650         5930,417         524,643         510,147         510,14,798         510,14,798         510,14,798         510,14,768         51.16%         51.14% <tr< th=""><th>Date</th><th>Lives</th><th>Claims</th><th></th><th>Claims</th><th>Claims</th><th>Total Fixed Costs</th><th>Total Cost</th><th>Monthly</th><th>Anthem Renewal</th><th>Renewal</th><th>\$522,595 Max</th></tr<>	Date	Lives	Claims		Claims	Claims	Total Fixed Costs	Total Cost	Monthly	Anthem Renewal	Renewal	\$522,595 Max
	Jul-22	520	\$515,691	\$141,902	\$34,113	\$691,706	\$104,766	\$796,472	\$1,014,798	(\$218,326)	78.5%	\$0
507         5387,069         520,4284         523,500         561,854         510,531         571,384         5,014,798         (529,741)         70.7%           6         507         5414,509         520,436         572,665         5102,531         5785,023         5,014,798         (529,715)         71.4%           7         505         5460,910         523,840         526,331         5705,532         5101,4798         (5191,967)         81.1%         77.4%           7         499         5706,902         526,231         5702,535         5101,155         51,014,798         (5191,967)         81.1%         77.4%           7         499         5706,902         526,231         570,555         5102,187         582,532         51,014,798         (5191,967)         81.1%         76.4%           7         499         5706,902         520,133         51,01,327         51,014,798         56,0311         105.9%         81.7%           8         500         5930,417         524,643         520,133         51,014,798         56,0311         105.9%         81.7%           8         500         530,414         51,014,798         51,014,798         51,01.9%         105.9%         105.9%	Aug-22	517	\$427,675	\$186,699	\$40,532	\$654,906	\$104,250	\$759,156	\$1,014,798	(\$255,642)	74.8%	\$0
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$	Sep-22	507	\$387,069	\$204,284	\$23,500	\$614,854	\$102,531	\$717,384	\$1,014,798	(\$297,414)	70.7%	\$0
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$	Oct-22	507	\$414,509	\$240,565	\$27,418	\$682,493	\$102,531	\$785,023	\$1,014,798	(\$229,775)	77.4%	\$0
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$	Nov-22	505	\$460,910	\$230,840	\$28,895	\$720,645	\$102,187	\$822,832	\$1,014,798	(\$191,967)	81.1%	¢
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$	Dec-22	505	\$487,228	\$233,867	\$26,231	\$747,326	\$102,187	\$849,513	\$1,014,798	(\$165,286)	83.7%	¢
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$	Jan-23	499	\$706,902	\$239,890	\$27,164	\$973,955	\$101,155	\$1,075,110	\$1,014,798	\$60,311	105.9%	\$0
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$	Feb-23	500	\$930,417	\$246,463	\$20,173	\$1,197,053	\$101,327	\$1,298,380	\$1,014,798	<b>\$283,581</b>	127.9%	\$0
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$	Mar-23	505	\$818,315	\$286,108	\$22,533	\$1,126,957	\$102,187	\$1,229,143	\$1,014,798	\$214,345	121.1%	¢0
499         \$681,465         \$260,370         \$22,116         \$963,951         \$101,155         \$1,065,106         \$1,014,798         \$50,308         105.0%           556         \$6,549,214         \$2,464,971         \$297,262         \$9,311,447         \$1,125,945         \$10,437,392         \$11,162,782         \$335,693 <t< td=""><td>Apr-23</td><td>502</td><td>\$719,033</td><td>\$193,984</td><td>\$24,586</td><td>\$937,603</td><td>\$101,671</td><td>\$1,039,274</td><td>\$1,014,798</td><td>\$24,475</td><td>102.4%</td><td>Ş</td></t<>	Apr-23	502	\$719,033	\$193,984	\$24,586	\$937,603	\$101,671	\$1,039,274	\$1,014,798	\$24,475	102.4%	Ş
23 5566 \$6,549,214 \$2,464,971 \$297,262 \$9,311,447 \$1,125,945 \$10,437,392 <mark>\$11,162,782</mark> (\$725,390) 93.5%	May-23	499	\$681,465	\$260,370	\$22,116	\$963,951	\$101,155	\$1,065,106	\$1,014,798	\$50,308	105.0%	\$O
5566 \$6,549,214 \$2,464,971 \$297,262 \$9,311,447 \$1,125,945 \$10,437,392 <mark>\$11,162,782</mark> (\$725,390) 93.5%	Jun-23											
	YTD	5566	\$6,549,214	\$2,464,971	\$297,262	\$9,311,447	\$1,125,945	\$10,437,392	\$11,162,782	(\$725,390)	93.5%	\$0



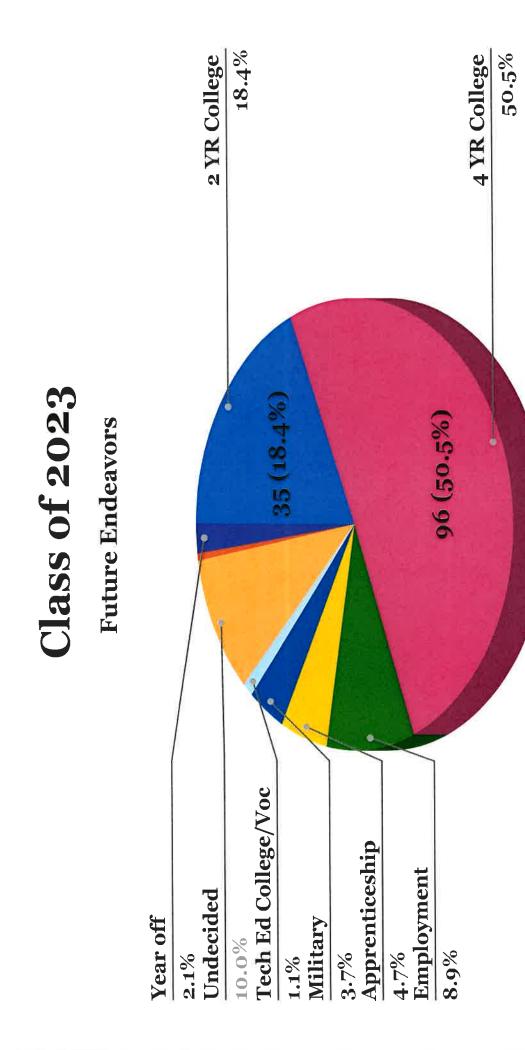
\*BOE monthly renewal based on non-weighted Anthem proposal dated 4/20/22 less expected claims for Retirees moving to Medicare Advantage plan effective 1/1/22 Stop Loss Laser - Liver transplant; member lasered at \$600,000 (\$77,405 in claims included in expected claim cost) Total fixed costs is taken from segmented Anthem Renewal dated 4/20/22 plus Network Access Fees of \$184,015

Updated: 6/20/23

### Groton Public Schools

FY24 Proposed tuition rates for non-Groton resident students

General Education Tuition Rates		Approved FY2022-2023 Tuition Rates	Proposed FY2023-202 Tuition Rat	24
Pre-K	ŕ	\$ 6,193	C C	142
				5,443
Elementary School		\$ 12,386		2,885
Middle School		\$ 12,551		3,008
High School		\$ 15,653	\$ 15	5,255
		Approved FY2022-2023 Tuition Rates	Proposed FY2023-20 Tuition Rat	24
ADDITIONAL COSTS				
Special Education Program Costs	Ĩ	ć <u>21.424</u>		2 2 7 0 ]
Self-contained (Academy/NBA Program/Transition Academy) ABA Program	ł	\$ 31,424 \$ 29,515		2,370 3,188
Multiple Disabilities Program	ł	\$ 27,266		0,510
Resource Room	ł	N/A		1,940
	10	11/1		1,540
General Education Program Costs				
International Baccalaueate (IB) Diploma Program	Add			2,725
AP Classes	Add	Cost of test	Cost o	of test
Additional Services				
ΟΤ/ΡΤ	Add	Based on LEARN	Based on LE	ARN
Speech	Add	<b>Related Services</b>	Related Serv	vices
Counseling/Social Skills	Add	Hourly Rate	Hourly Ra	te
BCBA	Add	Schedule	Schedule	e
		Based LEARN	Based on LE	ARN
Evaluations		Student Support	Student Sup	-
		Services Fee	Services F	ee
		Schedule	Schedul	
		Based LEARN	Based on LE	
Paraprofessionals		Student Support	Student Sup	•
		Services Fee	Services F	
		Schedule	Schedul	e



Attachment #4



June 24, 2023

Talent - professional learning

Academics- student learning

Culture & Climate- sense of belonging

Operations- systems to support schools

### Talent

GPS is committed to recruiting, developing, and retaining a highly-qualified and diversified staff to serve the needs of our students and community through:

- Curricular revisions grounded in evidence-based practices
- Embedded coaching
- Teacher in Residence programs
- Strong TEAM mentoring and paper reviewers

# Implementation Status:

second year of the "Teachers in Residence" training program in elementary classrooms. We have K-2 Core program and interventions. The work will expand to K-3 over the summer. We are in our With support from Science of Reading experts, GPS literacy coaches and teachers have revised four TIR teachers who are fully employed and receiving mentor/TEAM support in each of their schools. Next year, we plan to have three additional TIR. GPS conducts quarterly checks to monitor certification renewal for TEAM mentoring and encourage new enrollment.

## Talent

Priority 1.1: For continued sustainability, Literacy and Math Specialists provide embedded coaching for teachers & tutors, as well as intervention for students through SRBI process.

**Implementation Status:** Likely to Achieve With the support of Science of Reading experts, GPS literacy coaches and teachers are revising K-3 Core program and interventions.

including "grow your own" program and scholarship for paraprofessionals to become Priority 1.2: Groton Public Schools will expand strategies to recruit a diversified staff, certified teachers.

# Implementation Status: Achieved

classrooms. We have four TIR teachers who are fully employed and receiving mentor/TEAM We are in our second year of "Teachers in Residence" training program in elementary support in each of their schools. Next year, we plan to have three additional TIR.

Priority 1.3: Attract, retain and bolster the performance of staff with additional mentors and paper reviewers trained in the district.

# Implementation Status: Achieved

GPS has a strong TEAM mentor program. Quarterly checks to monitor certification renewal and encourage new enrollment.

# Academics

evidence-based research and best instructional practices in order to meet the needs of <u>all</u> students. Our GPS strives to ensure students are provided with current, meaningful curriculum grounded in focus is on the following:

- Shifting the balance of literacy with a focus on the Science of Reading K-3
- Aligning GPS core curriculum with a tiered process for interventions, Pre-K-12.
  - Curricular writing and planning with a focus on supporting English Learners
    - Professional learning to support culturally responsive teaching

### Implementation Status:

The Assistant Superintendent oversees curriculum work and curriculum writing will continue over the highlighted on our curriculum maps. Implementation will be monitored by building principals with support summer. Phonics and phonemic awareness are essential ingredients to the literacy program and are from our literacy consultant.

universal screener as well as decodable texts in the primary grades for running records. The universal screener serves as a tool for identifying students potentially in need of intervention. We are also piloting the electronic DIBELS, MClass. GPS is continuing to provide supports through tutoring for students. We monitor GPS has made a shift to instructional/assessment practices with the adoption of DIBELS 8 as a case loads and needed supports.

GPS has increased our classroom libraries to include more diverse, equitable, and inclusive books.

Priority 2.1: Provide funding for teachers to align GPS core curriculum model with a systemic SRBI tiered process PK-12, and provide funding necessary for Professional Development and staffing of curricular writing/planning. Implementation Status: Likely to Achieve Embedded Professional Development in Core areas with differentiation and culturally responsive teaching, as well as curriculum writing and tiered intervention is on going through the year.	<ul> <li>Priority 2.2: Provide funding for teachers to align GPS core curriculum model with a systemic SRBI tiered process PK-12, and provide funding necessary for Professional Development and staffing of curricular writing/planning; especially related to English Language Learning.</li> <li>Implementation Status: Likely to Achieve</li> <li>The literacy team in conjunction with our literacy consultant has developed a model curriculum map for K-3 literacy and phonics instruction incorporating sciences of reading.</li> </ul>	Priority 2.3: All PK-12 ELA classrooms deliver a CCS aligned core curriculum shifting the balance of literacy with a focus on the Science of Reading K-3. Implementation Status: Likely to Achieve GPS has increased our classroom libraries to include more diverse, equitable, and inclusive books. We have purchased multiple sets of decodable texts. Our focus is to take the discrete teaching of Phonics and transfer it into the Readers and Writers workshop to ensure that what is being taught is being practiced.
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# Culture & Climate

supportive school environment where attendance matters and all students benefit from the learning Working together with families and the community, GPS has focused on fostering a welcoming and opportunities offered. This includes:

- Surveying families on issues of interest
- School and district data teams focus on identifying at-risk students with chronic absences
- Expanding the work of the Safe School Climate committee to provide positive interventions and supports to students and families
- PPS staff assist families with interventions and supports to overcome barriers

## Implementation Status:

Social Media Safety. We partner with Children First, Groton on Mental Health Community forums, and GASP school/district attendance policy, GPS has tiered intervention plans and personalizes outreach to families schools. In March, presenter Scott Driscoll worked with the district for 2 full days to deliver a message on based on needs. GPS has increased the Community Coordinators hours to assist our communities at all Each school has attendance teams that monitor absenteeism and offer supports to families. Beyond of Ledge Light Health.

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at risk of dropping out with chronic attendance problems. Provide positive interventions and services to support students and families. Implement tiered SRBI interventions that work. Priority 3.1: Expand the work under Safe School Climate committee and School & District data teams to identify students

Implementation Status: Achieved

GPS has increased the Community Coordinators hours to assist our communities at all schools. Each school has a magnet theme and includes enrichment programs related to the theme during the day and before/after school that builds culture and climate.

**Priority 3.2:** Social workers, School Psychologists, and counselors will continue to promote social emotional competencies of all students. Pupil Personnel Support staff will continue to assist families, students, staff and community partners to identify and develop interventions to address and overcome barriers to learning.

# Implementation Status: Achieved

Each school has attendance teams that monitors absenteeism and offers supports to families. Beyond school/district attendance policy, GPS has tiered intervention plans in regulations and personalizes outreach to families based on needs.

**Priority 3.3:** Provide survey to parents on issues of interest (i.e. how to motivate students, dealing with students who don't want to go to school, mental wellness, prevention of substance abuse, etc.)

# Implementation Status: Achieved

In March, presenter Scott Driscoll worked with the district for 2 full days to deliver a message on Social Media Safety. We partner with Children First, Groton on Mental Health Community forums, and GASP of Ledge Light Health.

# <u>Operations</u>

evaluating the efficiency and effectiveness of current systems and instructional supports as Valuing the importance of time and resources, GPS is consistently researching and well as potential improvements. The focus of this work includes:

- Identifying a data tracking and management tool to support and evaluate the various initiatives within the district
- Integrating technology to support differentiation at Tier 1 including special populations
- Funding after-school literacy and math clubs and tutoring

# Implementation Status:

A technology audit takes place annually to track usage and effectiveness of instructional However, a commitment has not been made yet. Each school has after school tutor and technology programs such as Lexia and Dreambox. We continue to monitor and make improvements based on the data. Research into a district data dashboard is ongoing. enrichment opportunities with a STEAM focus, as well as athletics and intermural

Attachment #6 P 6163.1

### Instruction

### **Library Materials Selection**

It is t The policy of the Groton Board of Education to provides a broad range of educational materials to enrich and support the curriculum and to meet the needs of individual students and teachers.

### **Objectives of Selection**

The primary objective of the school library is to implement, enrich, and support the educational program across the District and to make available a selected collection of books and related materials that satisfy the informational, recreational, and cultural reading needs of the children of the town.

### **Selection Personnel**

The professional staff should provide students with a wide range of materials reflecting a broad diversity of cultural and world views of diverse appeal. Materials should be available in a variety of formats and represent varying levels of difficulty and varying points of view. In selecting library resources, library media specialists, staff, administrators, and faculty are guided by the principles incorporated in the School Library Bill of Rights, the Freedom to Read Statement, standards adopted by the America Association of School Librarians and the Connecticut State Department of Education. In selecting materials, principles outweigh personal opinion. Materials are considered for their quality and appropriateness.

Legal References: Connecticut Statutes Sec. 10-221

Adopted:

March 8, 1999

GROTON PUBLIC SCHOOLS Groton, Connecticut

### Instruction

### **Library Materials Selection**

### Responsibility

- 1. The Groton Board of Education (Board) assumes responsibility for the selection of materials in the Ddistrict's library media information centers.
- 2. Responsibility for the selection of all library materials is delegated to the professional certified library staff through the building principal. The selection process involves open opportunity for consultation with administrators, faculty, supervisors, and students. Selection is based upon evaluation by the professional library staff, using professional library tools and other review media.
- 3. The collection will be developed systematically, ensuring a well-balanced coverage of subjects, opinions, and formats, and a wide range of materials on various levels of difficulty supporting the diverse interests, needs, and viewpoints of the school community.

### Criteria

- 1. Materials should support and be consistent with the D**d**istrict's general educational goals and the educational goals and objectives of <del>our</del> individual schools and specific courses.
- Materials should be selected to support and enrich both the curriculum and the personal needs of our students and faculty, taking into consideration diverse interests, abilities, socioeconomic backgrounds, maturity levels, and students' extracurricular interests. Materials selected should encourage an appreciation for extracurricular interests. Materials selected should encourage an appreciation for both informational and recreational reading, viewing, or listening.
- 3. Care will be taken to select materials meeting standards of high quality including:
  - a. educational significance
  - b. physical format
  - c. presentation, including special features, such as indexes, table of contents, illustrations, photographs, maps, charts, graphs
  - d. readability
  - e. authenticity/accuracy in factual content
  - f. artistic quality or literary style
  - g. technical production/construction that is well-crafted, durable, manageable, and attractive.
- 4. Materials should be considered relating to their overall purpose and their direct relationship to instructional objectives and/or the curriculum. Selected materials should support needs in the content areas and be appropriate to the variety of ages, developmental stages, ability levels, and learning styles represented by the particular facility for which they are chosen.

- 5. Materials should be selected representing opposing points of view on controversial issues, encouraging individual analysis.
- 6. The literary style of a work should be appropriate and effective for the subject matter and its intended readers or viewers.
- 7. The value of any work must be examined as a whole. The impact of an entire work will be considered, transcending individual words, phrases, and incidents.
- 8. Resource sharing will be considered in purchasing decisions. Materials may be purchased or not purchased based on networking and collaborative relationships with other community or consortium's collections and depending upon extent of need.
- 9. Materials will be purchased in a variety of formats with efforts made to incorporate emerging technology when they meet the criteria outlined above.
- 10. Gift materials will be evaluated by the criteria outlined above and shall be accepted or rejected in accordance with those criteria.

### **Procedures for Selection**

The teacher-librarian Library Media Specialist will be responsible for the selection of materials. In coordinating this process, the teacher-librarian Library Media Specialist will:

1. Use reputable, unbiased, professionally prepared selection aids. Among the sources which may be consulted are:

American Film & Video Association Evaluations

The Best in Children's Books

Book Report Booklist

Bulletin of the Center for Children's Books Center for the Study of Multicultural Children's Literature

Children's Software Review

Horn Book

Kirkus Reviews

Library Journal

Library Talk

Multimedia Schools

Publisher's Weekly

Reference Books for School Libraries

School Library Journal

**Technology Connection** 

VOYA

CD-ROMS for Schools and Libraries

Other sources as appropriate

- 2. When possible, examine items to be purchased.
- 3. Consider recommendations from faculty, administrators, students, and parents.
- 4. Judge gift items by standard selection criteria.
- 5. Purchase duplicates of extensively used materials.
- 6. Purchase replacements for worn, damaged, or missing materials basic to the collection.

### Weeding

The collection of the library technology information center library media centers will be continually re-evaluated in relation to evolving curriculum, new formats of materials, new instructional methods, and the needs of its users. Materials no longer appropriate should be removed. Lost and worn materials of lasting value should be replaced, if possible. Weeding is essential to maintaining a relevant, attractive collection. Materials considered for weeding should include items in poor physical condition containing obsolete subject matter, incomplete information no longer needed to support the curriculum or student/faculty interests superseded by more current information containing inaccurate information.

### **Procedures for Challenged Materials**

The following procedures will be followed when a citizen challenges the appropriateness of an item in the collection.

- 1. When a complaint is received which specifically relates to any materials in the library media information technology center, an informal discussion is will be held to determine the nature of the complaint.
- 2. When necessary, a form, Request for Reconsideration of Materials, is will be provided to the complainant to fill out and return to the building principal.
- 3. The Request for Reconsideration of Materials will be forwarded to an ad hoc library review committee, appointed by the superintendent, which will consist of the teacher-librarian Library Media Specialist, a reading specialist and/or teacher from the school, the building principal, the director of library media services, and a parent-member of the school management team.
- 4. A meeting of this library review committee will be scheduled within two weeks of receipt of the Request for Reconsideration of Materials.
- 5. Material will be judged by the committee as to regardung its conformance with the criteria for selection listed in the selection policy.
- 6. The written decision of the committee will be forwarded to the superintendent, who will inform the Board of Education and the complainant of the committee's decision.
- If the complainant is dissatisfied with the decision, a request may be submitted to the superintendent requesting the Board of Education or a subcommittee of the Board of Education to review all of the proceedings. The Board of Education will then render a final decision as to regarding the appropriateness of the materials in question.
- 8. Challenged materials will remain in circulation until the process is completed,
- 9. Once a title has been challenged and been through the process, it cannot be challenged again for five years.

### Request for Reconsideration of Materials

Requested by (name):		
Phone: Address:		
Group affiliation (if any):		
Material in question:		
Author:		
Title:		
Copyright Date:		
Format: Book Periodical CD-ROM	Video	
(Please Specify)		
Publisher:		
Address:		
Please respond to the following questions. If you need more space	e, please attac	h additional
pages.		
1. Did you read/hear/view the entire work?	Yes	No
2. If not, which part did you read or view?		
3. Specifically what part of the information did you find obje	etionable, and	why?
(Please cite pages, frames, sections, CD-ROMS, etc.)		
4. Would you like to recommend this title for another age gro	oup?	
5. Have you read our district's Materials Selection Policy?	Yes	No
6. How do you perceive students would be affected by expos	ure to this wo	rk?
7. What do you suggest the school/library do about this mate	rial?	
Signature:	Date	

Regulation approved: March 8, 1999

GROTON PUBLIC SCHOOLS Groton, Connecticut

### REQUEST FOR RECONSIDERATION OF LIBRARY OR INSTRUCTIONAL MATERIALS

In order for your challenge to be processed, you must respond fully and completely to all the following questions as well as be a resident of Groton, Connecticut:

For your challenge to be processed, you must be a resident of Groton, Connecticut. You must respond fully to all the following questions and provide the information required:

Request initiated	by	
	one Email	
Address		City
State	Zip Code	
Are you a resider	nt of Groton, Connecticut? Y	es 🗍 No 🛄
	udent/are you currently enrol colled in, Groton Public Scho	led in Groton Public Schools? Do you have a student ols? Yes No
If you are not a r challenge will no		ent currently enrolled in Groton Public Schools, this
		ot have a student enrolled in Groton Public Schools, lic Schools, this challenge will not be reviewed.
Have you receive	ed and read our the Ddistrict	s material selection policy and regulation R6163.1?
Yes 🗌 No 🗌		
Title of material	in question	
		Publisher
Publisher's Add	'ess	
Type of Material		
Please respond t	o all of the following questio	ns. If you need more space, please attach additional

1. Did you read/hear/view the entire work? Yes No

pages.

If not, your challenge will be dismissed; consequently, you may want to delay completing this form until you have read the material. If you have read or viewed it, please summarize below.

2.	Have you conferred with the principal and school staff member(s) regarding this material (required prior to submitting this form)? As required, and prior to submitting this form, have you conferred with the principal and school staff member(s) regarding this material?
	Yes No Date of Conference
3.	Explain the purpose of this material as you understand it. Does the general purpose for the use of the material, as described by the school staff member(s), seem a suitable one to you? Explain the purpose of this material as you understand it. Does its general purpose, as described by the school staff member(s), seem suitable to you? Yes $\square$ No $\square$
	If not, please explain. (Attach additional information related to the material if applicable.)

4. Please cite page numbers or location and specific information in the material to support your objections.

5. How has this material been assessed by others who have read it (particularly educators or professional book reviews)? How has this material been assessed by others, in particular, educators or professional book reviewers who have read it.

Please identify the names or sources of the reviewers you identify.

- 6. How do you perceive students would be affected by this material?
- 7. In its place, what material of equal educational quality would you recommend?

8. What would you like the school to do about this material?

Signature \_\_\_\_\_ Date \_\_\_\_\_

### Students

### **Promotion/Retention/Graduation**

### **Promotion/Retention**

Students shall be placed by the certified staff at the grade level best suited to them academically, socially and emotionally. Students will normally progress annually from grade to grade. Exceptions may be made when, in the judgment of the certified staff, such exceptions are in the best educational interest of the students involved. The Board of Education (Board) recognizes that retention most often is not, in the long term, in the best interest of the student. Retention, therefore, shall not be determined solely on a standards-based policy. Retention may be made on an individual basis for compelling reasons based on data indicating that such a decision may benefit a specific child.

Prior to the end of the school year, any deviation from the normal progress mentioned in the first paragraph will be agreed upon by the teacher, parent, and principal involved concerning promotion or retention of the individual student.

If agreement of promotion, retention, or placement is not reached by parents, teachers, and administration, an appeal may be made to the Superintendent of Schools whose decision shall be final.

### Graduation

A High School diploma will be granted to each students who meets, in full all, graduation requirements as determined by both the State of Connecticut and the Groton Board of Education. The basic skills necessary for graduation and a process to assess each students's levels of competence in such skills, including, but not limited to, the Smarter Balanced Assessment Consortium (SBAC) and Next Generation Science Standards Assessment (NGSS) and the Scholastic Aptitude Test (SAT). CAPT, will be developed before September 1, 2002 for classes scheduled to graduate in 2006. Alternative assessment criteria and alternative course of study will be established for students who have not attained those basic skills necessary for graduation.

Legal Reference:

Connecticut General Statutes 10-221(a) 10-221(b) 10-241 P.A. 01-166

Adopted:September 13, 1993Revised:May 12, 1997Revised:January 14, 2002

Groton Public Schools Groton, Connecticut

### **Promotion/Retention/Graduation**

### **Elementary Promotion/Retention**

Prior to the end of the school year, agreement shall be reached by the teacher and principal involved concerning the promotion or retention of individual students. Retention and promotion shall be based on general achievement, with consideration being given to the mental, physical, emotional, and social maturity of the child. Students transferring into the system will be placed at the level determined by the staff of the Superintendent of Schools, a procedure which may or may not require testing in addition to the student's records.

### **Middle School Promotion/Retention**

To be promoted to the next grade, a middle school students must not fail more than one subject. A student Students with two or more failures may be given a special promotion or may be retained in the same grade another year. The parent will be consulted, and t The decision will be made by the parent, teacher, and administration after a review of such factors as age, attendance, and social maturity.

### **High School Promotion/Retention**

All students must meet the following requirements.

### Class of 2023, 2024, 2025:

Twenty-six (26) credits are required for graduation. Students are promoted to the next grade according to the following accumulation of credits:

Grade 9 to Grade 106 creditsGrade 10 to Grade 1112 creditsGrade 11 to Grade 1218 credits

### Class of 2026 and beyond:

Twenty-six (27) credits are required for graduation. Students are promoted to the next higher grade according to the following accumulation of credits:

Grade 9 to Grade 107 creditsGrade 10 to Grade 1113 creditsGrade 11 to Grade 1219 credits

A student's Students' grade classification depends upon his/her their actual earned credit status, not on the number of years he/she has they have been in high school.

### High School Promotion/Retention (continued):

High School students are required to earn the following credits to be promoted:

### Class of 2023, 2024 & 2025: Total Credits Required for Graduation: 26

### Humanities:

4 years of Language and Literature	4 credits	
3 years of Individuals and Societies*	3 credits	
(Must include Civics and US History)		
1 year of Language Acquisition	1 credit	
Other Humanities Credits	2 credits	
(Including Language and literature,	10 credits	
Individuals and Societies,		
Visual Art, Performing Arts, & Language acquisition		
Science, Technology, Engineering & Mathematics:		
4 years of Sciences	4 credits	
4 years of Mathematics	4 credits	
1 additional STEM credit	1 credit	
(Including Math, Science, Technology	9 credits	
Business & Vocational Arts)		
Physical Education & Wellness	1 credit	
Health & Safety Education	1 credit	
Mastery-based diploma assessment	1 credit	
	3 credits	
Electives	4 credits	

### **TOTAL: 26 Required Credits**

### High School Promotion/Retention (continued):

### Class of 2026 & Beyond: Total Credits Required for Graduation: 27

Humanities:

4 years of Language and Literature	4 credits
3 years of Individuals and Societies*	3 credits (Must include Civics and US History)
2 years of Language Acquisition	2 credits
Other Humanities Credits	2 credits
(Including Language and literature,	11 credits
Individuals and Societies, Visual Art,	
Performing Arts, & Language acquisition)	
Science, Technology, Engineering & Mathematics:	
4 years of Sciences	4 credits
4 years of Mathematics	4 credits
1 additional STEM credits	1 credit
(Including Math, Science, Technology	9 credits
Business & Vocational Arts)	
Physical Education & Wellness:	1 credit
Health & Safety Education:	1 credit
Mastery-based diploma assessment:	
(Completion of the MYP Personal Project)	<u>1 credit</u>
	3 credits
Electives	4 credits

### **TOTAL: 27 Required Credits**

### High School Promotion/Retention (continued):

- A. From Grade 9 to Grade 10: 5 credits including 1 credit in English.
- B. From Grade 10 to Grade 11: 10 credits including 1 additional credit in English.
- C. From Grade 11 to Grade 12: 15 credits including 1 additional credit in English.
- D. Graduation: 22 Credits distributed as follows:

4 credits in English
2 credits in Physical Education
3 Credits in Science (must include at least ½ credit in biological science and ½ credit in Physical science)
3 credits in Mathematics not include #325-539
3 credits in Social Studies (must include 1 credit in American History)
½ credit in Health
1 credit from Group I (listed on other side of page)
1 credits from any group (listed on other side of page)

22 Credits Total Minimum Requirement

 Group I - English, Foreign Language, Mathematics, Reading, Science, Social Studies, and Computer Courses.
 Group II - Art, Business, Consumer Home Economics, Technology Education, and Music
 Group III - Distributive Education, Food Services, Nursing Assistant, and Physical Education

### Appeal

If agreement of promotion, retention, or placement of a student is not reached by parents, teachers, and administration, an appeal may be made to the office of the Superintendent of Schools.

Policy Adopted: September 13, 1993

Groton Public Schools Groton, Connecticut

### POLICY

### Instruction

### **Examination/Grading**

The Board of Education (Board) seeks, through performance objectives in its instructional program, to make achievement both recognizable and possible for students.

The issuance of grades on a regular basis serves to promote: a process of continuous evaluation of student performance, to inform the student students, the student's parents, and counselors of his/her their progress, and to provide a basis for bringing about change in student performance, if such change seems necessary. Grades shall reflect academic achievement. Academic achievement which may be measured by, but not limited to, the following: test scores, class participation, homework, lab work (where appropriate), and assigned projects. Grades may not be diminished solely as a result of excessive absence.

Each student Students enrolled in grades 3-8 shall take a Smarter Balanced Assessment Consortium (SBAC) examination, and students in grades 5, 8, and 11 10 shall take the Next Generation Science Standards (NGSS) assessment science examination provided by and administered under the supervision of the State Board of Education. Grade 11 students will take the SAT as required by State Board of Education. Achievement of a satisfactory score on the SBAC and/or SAT test shall not be a criterion for promotion or graduation. While students in grade 11 shall take the SAT as required by State Board of Education, achievement of a satisfactory score on the SBAC and/or SAT test shall not be a criterion for promotion or graduation.

### Statewide and District-Wide Assessment

The Groton Board of Education will, in all respects, comply with the requirements of state and federal law with regard to the special education of students with disabilities. The Board directs the Director of Special Education or designee to, in accordance with state and federal law, to develop procedures that indicate how District staff shall determine when a student with a disability is eligible for special education, and staff shall determine when a student with a disability eligible for special education and related services under Individuals with Disabilities Education Act (IDEA) shall partake in alternative assessment(s) particular to statewide and/or district-wide assessments of student achievement. Such procedures shall include, but not be limited to, a requirement that all decisions for alternative assessments be made by the particular student's planning and placement team.

Legal Reference:

Connecticut General Statutes Individuals with Disabilities Education Act, 42 U.S.C. § 1400, et seq. (IDEA)

Policy Approved: Revised: September 13, 1993 May 22, 2017 GROTON PUBLIC SCHOOLS Groton, Connecticut

### GROTON BOARD OF EDUCATION SPECIAL MEETING MINUTES JULY 10, 2023 @ 6:00 P.M. REMOTE MEETING

- MEMBERS PRESENT: Kim Shepardson Watson-Chairperson, Andrea Ackerman-Vice Chairperson, Dean Antipas, William Horgan, Elizabeth Porter, Matthew Shulman, Rita Volkmann, Jay Weitlauf
- MEMBERS ABSENT: Beverly Washington

ALSO PRESENT: Phil Piazza

I. <u>CALL TO ORDER</u> – Chairperson Shepardson Watson called the meeting to order at 6:05 p.m.

### II. BOARD OF EDUCATION SUMMER ACTIVITIES 2023

- Process for Superintendent's Evaluation The Board discussed how to do the Superintendent's evaluation. Mr. Shulman noted that he was not in favor of the Likert scales. The Board will write down some goals for the Superintendent. The Board also discussed the timetable for doing the Superintendent's evaluation that would be held in executive session.
- Principal Search Process Dr. Piazza shared the posting and survey to be used for the principal • search. (ATTACHMENTS #1, 2) Mr. Shulman asked if it was possible to have a non-participating Board member in the focus group discussions. Mrs. Shepardson Watson noted that she was not in favor of having a Board member participating in the focus group discussions. She noted that the mere presence of a Board member would cause the group to think that the process was the Board's venue. Mrs. Volkmann asked where the posting would be advertised. Mr. Antipas noted that he feels a members' presence would not stifle the focus group discussion. Dr. Ackerman stated that she agreed with Mr. Antipas. Dr. Horgan asked if the Board had been involved in the hiring of teachers, counselors, etc. Mrs. Shepardson Watson responded that the Board tended to be involved. The Superintendent sees this process as an opportunity to find the right person for the position. Mrs. Porter stated that the process has been to send 2 candidates forward to the Board; however, she was in favor of sending only one candidate forward to the Board with another one in the background if needed. Mrs. Volkmann asked what the cost is in hiring CABE. Mrs. Shepardson Watson said she would investigate the cost. Mrs. Volkmann noted that when the Board had the Adopt-a-School program, the Board would be involved in the hiring at that school. She would like to see this program reinstated.
- August 14 Board of Education Retreat It was noted that Board will continue the completion of their work from last year.

### III. BOARD OF EDUCATION'S SELF EVALUATION

MOTION: Ackerman, Volkmann:

To go into Executive Session at 6:45 p.m. to discuss the Board's Self Evaluation.

The Board discussed their self-evaluation. No action was taken. The Board returned to Open Session at 7:57 p.m.

### VII. <u>ADJOURNMENT</u>

MOTION: Ackerman, Shulman:

To adjourn at 7:58 p.m. PASSED UNANIMOUSLY

GROTON

PUBLIC

SCHOOLS

# The Groton (CT) Public Schools

invite you to become our

# PRINCIPAL

# **ROBERT E. FITCH HIGH SCHOOL**

Effective Fall 2023



GROTON

PUBLIC

SCHOOLS



The Groton schools seek an experienced, dynamic, and proactive principal who will:







- Deepen and expand work on our vision of a graduate
- Think and plan strategically
- Inspire others to excel
- Commit to caring, inclusive leadership
- Serve as an instructional leader and coach
- Be familiar with International Baccalaureate programs and Career Pathways
- Generate a spirit of teamwork and collaboration
- Champion issues of access, diversity, equity, inclusion, and belonging
- Communicate effectively
- Commit to high expectations, consistency, and follow through
- Nurture trusting relationships
- Possess CT 092 certification
- Have previous experience as principal or assistant principal















### **Application Process**

The Groton Public Schools have engaged the services of the Connecticut Association of Boards of Education (CABE) Search Services to support its search for qualified candidates. Please submit materials by **August 7, 2023.** 

- A cover letter indicating interest in the position
- A CABE Search Services application (<u>cabe.org</u>, services, search services, application)
- A current resume
- A minimum of three recent letters of professional reference
- Undergraduate and graduate transcripts
- A copy of professional certification (092)

To ensure full consideration and confidentiality, all materials should be emailed to Dr. Mary Broderick at mbroderick.cabesearch@cabe.org

## **ABOUT GROTON**



Home to about 40,000 residents, Groton is located on Fishers Island Sound, midway between Boston and New York. The town boasts considerable diversity, and the schools unite Center Groton, the City of Groton, Groton Long Point, Mystic, Old Mystic, Noank, Poquonnock Bridge, and Pleasant Valley. Groton is home to the U.S. Naval Submarine Base, Electric Boat, Pfizer, and UCONN Avery Point. In addition, Groton's beaches, parks, golfing, sailing, rowing, tennis, restaurants, and many other attractions lure visitors from around the world.

## Groton Public Schools at a Glance

The Groton Public Schools educate about 4,000 students in grades PK-12. Our 33 administrators, 380 certified teachers, and 438 classified staff offer a progressive and balanced program supported by advanced technology. Students enjoy a rigorous academic experience that includes Advanced Placement (AP) courses and the International Baccalaureate (IB) program at the high school. All middle school students participate in the IB Middle Years Program. Students may enrich their learning in over 120 clubs and activities ranging from sports to fine arts, robotics, and journalism.



## Robert E. Fitch High School

- Home to over 1000 students, Grades 9-12
- Certified staff: about 114
- Diverse student body
- Four-year graduation rate of nearly 92%
- International Baccalaureate program



Contact Dr. Mary Broderick at 860.608.1763 or email <u>mbroderick.cabesearch@cabe.org</u>

The Groton Public School District does not discriminate in its educational programs, activities or employment practices based on race, color, national origin, sex, disability, age, religion, ancestry or any other legally protected classification. This policy is in accordance with state and federal laws, including Title VI of the Civil Rights Act of 1964, Title IX of the Education Amendments of 1972, Sections 503 and 504 of the Rehabilitation Act of 1973, the Age Discrimination Act of 1975 and the Americans with Disabilities Act of 1990. Information relative to special accommodation, grievance procedure, and the designated responsible official for compliance with Title VI, Title IX, and Section 504 may be obtained by contacting the school district.



### FITCH HIGH SCHOOL PRINCIPAL SEARCH

### Invitation to participate in

### **Focus Groups and Survey**

The Fitch Principal Search Committee invites members of the school and broader community to participate in the search process for a new Principal.

Mary Broderick, a consultant working with the Groton Public Schools, will conduct a survey and series of focus groups (via ZOOM) in late-July. The purpose is to gauge the community's perspectives on the qualities, experiences, and characteristics desired in a new high school principal. We encourage students, teachers, administrators, staff, parents, and community members to participate.

### Survey:

An anonymous survey will be available at this site until July 28th: https://www.surveymonkey.com/r/FitchPrincipalSearch



### Or scan this QR code:

Stakeholder	Date	Time
Teachers	Tuesday, July 25	9:00 am
Staff (non-certified/support)	Tuesday, July 25	10:00 am
Parents & Community Members	Tuesday, July 25	6:00 pm
Administrators	Wednesday, July 26	9:00 am
Students	Wednesday, July 26	7:00 pm

### Focus Group Schedule:

### Join Zoom Meeting: https://us06web.zoom.us/j/4381110381

Feedback from the focus groups and survey will be incorporated into a leadership profile that will guide the Principal Search Committee in identifying high-quality candidates who best fit the needs of the Groton Public Schools. "We encourage the community to be a part of this important process and look forward to incorporating the results of their participation into the Search Committee's work," said Susan Austin, Superintendent of the Groton Public Schools.

### POLICY

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Legal Reference: Connecticut General Statutes Individuals with Disabilities Education Act, 42 U.S.C. § 1400, et seq. (IDEA)

Policy Approved: September 13, 1993 Revised: May 22, 2017 GROTON PUBLIC SCHOOLS Groton, Connecticut

P 6146.1

### **GROTON PUBLIC SCHOOLS**

### SCHOOL-SPONSORED FIELD TRIP REQUEST FORM

(Itinerary must be attached to this form.)

Request must be submitted prior to field trip according to the following timeline:         Local – 1 month in advance       Out-of-State – 2 months in advance       Out-of-Country – 8 months in advance		
Name (Trip Sponsor): Seth Danner School: Charles Barnum Magnet School	Sponsor's # While on Trip: 203-525-4526	
Department: N/A	Dept. Head Signature: N/A	
Class: 4 <sup>th</sup> and 5 <sup>th</sup> Grade Students at CB	# of Students: Approx. 20	
Trip Rationale: (If necessary, give further explanation on back of this request form.)		
Reasons/Value of Trip: Team Building; Life Skills; Exposure		
• Curriculum Goals: Social Studies; Science; Physical Fitness; Reading; Writing; Team work; Proble	m-solving; Critical Thinking.	
• Pre-trip activities: Meet for 2 hours each Friday afternoon (all year long); small hands-on projects; n	research about our goals and upcoming experiences	
• Activities: Will hike around locations in CT and then a 3 day/4 night trip to NH White Mountains; will stay in AMC Lonesome Lake Hut.		
• Follow-up activities: Meetings will continue until the end of year and we will celebrate; we expect many 4 <sup>th</sup> graders to return as 5 <sup>th</sup> graders this year.		
Date(s) of Trip: Wed. May 22nd through Sat. May 25 <sup>th</sup> , 2024 Destination: White Mountains,	NH	
Departure Time: 5/22/2024; 0600 Arrival Time Back at School:	ETA: 5:00PM 5/25/2024	
Is a Substitute Required? [X] Yes [] No If yes, how many: 1		
Insurance Arrangements (not necessary if using our school bus company): Professional Security Services (d	istrict has used in the past for this trip)	
<ul> <li>Names of teachers/staff members (List trip's sponsor first): Seth Danner; Amanda Phelps, Megan N</li> <li>Additional Chaperones: N/A</li> </ul>		
Transportation:       [] School Bus       [] Commercial Bus       [] Train       [] Plane       [] Car	[X] Other: Professional Security Services	
Transportation Cost: \$ 2700.00 (approximate based on previous years) Lodging: [] Hotel/Motel [	] Private Home(s) [X] Other: AMC High Mountain Huts	
Cost per Teacher/Chaperone: \$ approx. \$100.00 Cost per Student: \$ approx. \$100.00		
Are Fundraising Activities Planned?: [X] Yes [] No If yes, please describe: Volleyball fundraisers	s at FHS & Barnabee's Boulder (new this year)	
Trip Sponsor's Signature Seth Danner       Date: 07/07/2023		
PRINCIPAL APPROVAL: [X] Yes [] No Seth Danner Principal's Signature	<b>07/07/2023</b> Date	
SUPERINTENDENT APPROVAL:       [] Yes       ] No         (For out-of-state trips or one missed school day)       Superintendent's Signature	re Date	
DATE OF BOARD OF EDUCATION APPROVAL: (For out-of-country trips or two or more missed school days)		

\* Refer to Board Policy 6153 for Complete Details Regarding School-sponsored Trips \*