



GROTON PUBLIC SCHOOLS

BOARD OF EDUCATION

FEBRUARY 28, 2024

2024–2025 BUDGET

Catherine Kolnaski STEAM Magnet School
Charles Barnum Discovery Magnet School
Mystic River Active Exploration Magnet School
Northeast Academy Arts Magnet School
Thames River Environmental and Marine Science Magnet School
Groton Middle School
Robert E. Fitch High School

BOARD OF EDUCATION

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GROTON PUBLIC SCHOOLS

ADMINISTRATION OFFICES

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February 28, 2024

Mayor Rachael Franco
Town of Groton
Groton, CT 06340

Dear Mayor Franco:

The Groton Board of Education is pleased to submit the 2024-25 school budget that was adopted at its meeting on February 26, 2024. Over the past several months, the Board has worked diligently with Ms. Austin, our Superintendent of Schools, and her staff to develop a spending plan that will meet the needs of our students while also keeping in mind the ability of the taxpayers to support the budget. The Board has determined that a 7.91% increase will provide funds to meet the needs of the schools. The total dollar amount of the requested budget is \$87,958,484.

The Board members were pleased that the requested budget will provide the necessary funding to support our schools and continue the progress made by our students. The spending plan will enable us to maintain reasonable class sizes, as well as support all academic, athletic, and other extra-curricular programs. The district's computer infrastructure and student instructional technology are also funded at sufficient levels to ensure proper operation of the system and to provide students with access to computers.

The drivers of this increase are largely health insurance, transportation costs, and unfunded state mandates. We are also awaiting the legislature's vote on the Governor's proposed adjustments to the state education budget. I also hope it was clear that the board met for over 20 hours on the budget and has committed to keep working up until the budget is final to balance the needs of the students with our responsibility to the taxpayers.

The Board of Education is looking forward to meeting the Town Council and the RTM to discuss the specifics of the proposed budget. The Board members are confident the request will meet the needs of the schools as well as the community.

Sincerely,

Jay Weitlauf, Chair
Groton Board of Education

Groton Public Schools

2024-2025 Budget

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GROTON PUBLIC SCHOOLS

District Mission & Goals

Our Mission is Teaching and Learning

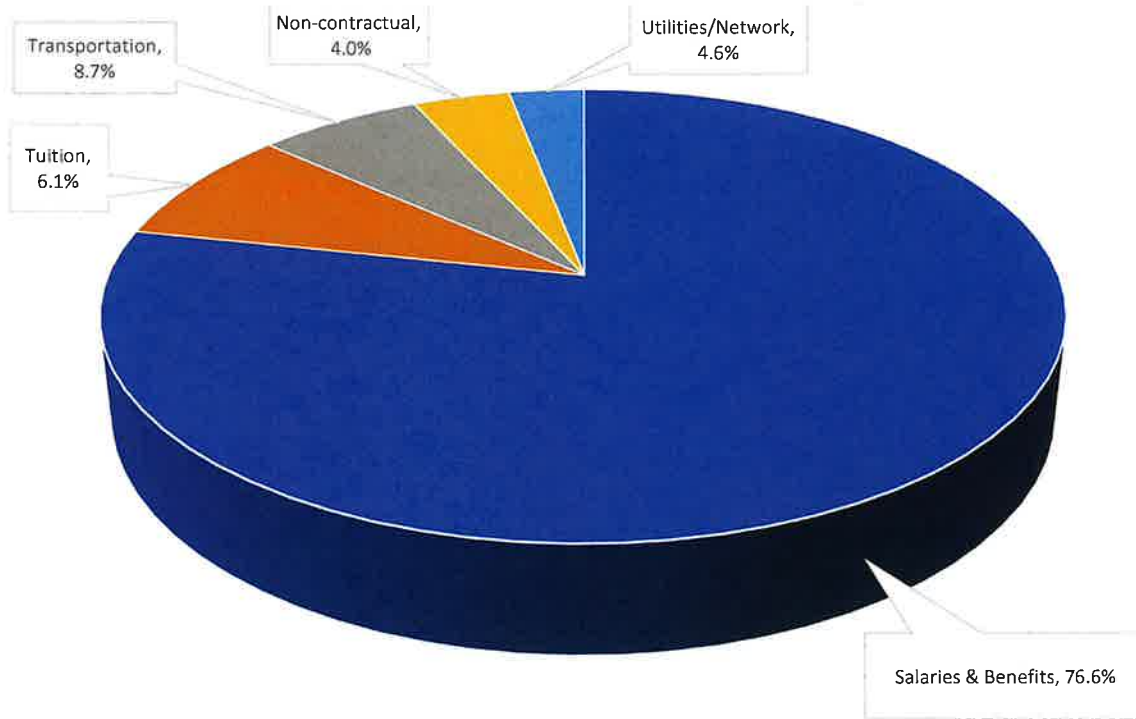
Goals

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

Diversity, Equity, and Inclusion Statement

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

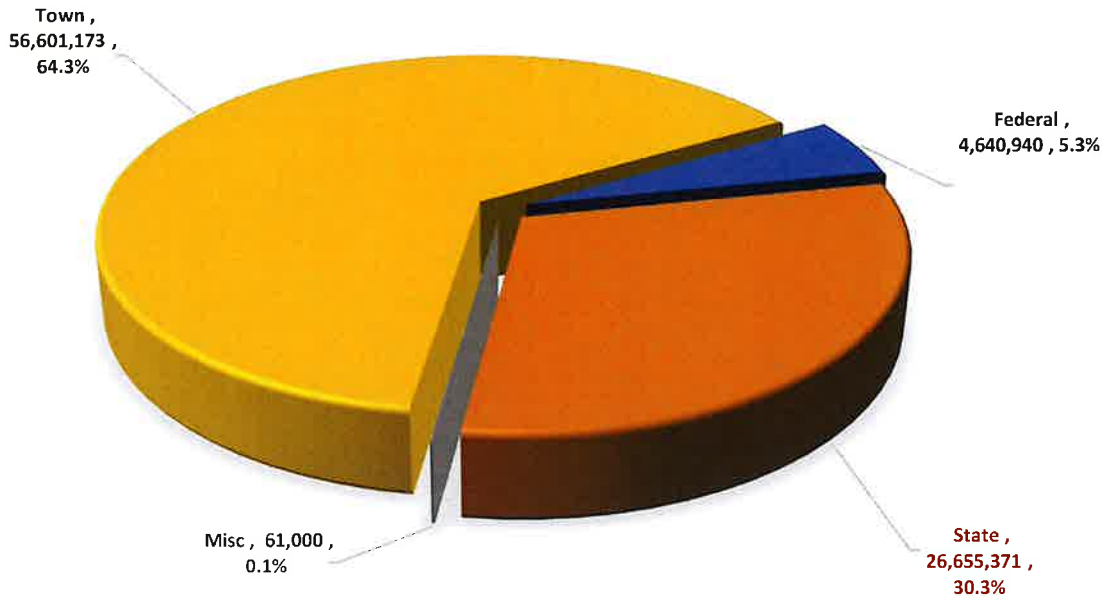
Contractual vs. Non-contractual



FY25 Budget Allocations

Salaries & Benefits	67,407,482	76.6%
Tuition/Contracted services	5,365,778	6.1%
Transportation	7,647,700	8.7%
Utilites/Ins./Tel/Network/Software Lic.	4,058,011	4.6%
Non-contractual expenses	3,479,513	4.0%
	<u>87,958,484</u>	<u>100.0%</u>

Revenue Source to Support Education



Revenue Source	Actual FY2022-2023		Budget FY2023-2024		Estimate FY2023-2024		Proposed Budget FY2024-2025	
Federal								
Impact Aid	4,201,315	5%	4,094,300	5%	4,433,835	5%	4,433,835	5%
Medicaid	236,961	0%	192,100	0%	192,100	0%	207,105	0%
Total Federal	4,438,276	6%	4,286,400	5%	4,625,935	6%	4,640,940	5%
State								
Education Cost Sharing (ECS)	25,124,493	32%	25,040,045	31%	25,040,045	31%	25,040,045	28%
SPED Excess Cost	1,073,201	1%	1,193,440	1%	1,193,440	1%	1,361,649	2%
Magnet School Transportation	131,300	0%	143,000	0%	143,000	0%	143,000	0%
Adult Education	89,615	0%	116,100	0%	84,277	0%	84,277	0%
Nonpublic Health Services	24,394	0%	26,400	0%	26,400	0%	26,400	0%
Total State	26,443,003	33%	26,518,985	33%	26,487,162	32%	26,655,371	30%
Town	48,205,752	61%	50,616,242	62%	50,327,507	62%	56,601,173	64%
Misc Sources	68,604	0%	89,000	0%	68,604	0%	61,000	0%
Total	79,155,635	100%	81,510,627	100%	81,509,208	100%	87,958,484	100%

Revenue & Grants to Support Education



Revenue Source/Grants	Actual FY2022-2023		Budget FY2023-2024		Estimate FY2023-2024		Proposed Budget FY2024-2025	
Federal								
Impact Aid	4,201,315	5%	4,094,300	5%	4,433,835	5%	4,433,835	5%
Medicaid	236,961	0%	192,100	0%	192,100	0%	207,105	0%
Total Federal	4,438,276	5%	4,286,400	5%	4,625,935	5%	4,640,940	5%
State								
Education Cost Sharing (ECS)	25,124,493	29%	25,040,045	28%	25,040,045	28%	25,040,045	27%
SPED Excess Cost	1,073,201	1%	1,193,440	1%	1,193,440	1%	1,361,649	1%
Magnet School Transportation	131,300	0%	143,000	0%	143,000	0%	143,000	0%
Adult Education	89,615	0%	116,100	0%	84,277	0%	84,277	0%
Nonpublic pupil services	24,394	0%	26,400	0%	26,400	0%	26,400	0%
Total State	26,443,003	31%	26,518,985	30%	26,487,162	30%	26,655,371	29%
Town	48,205,752	56%	50,616,242	57%	50,327,507	56%	56,601,173	62%
Misc Sources	68,604	0%	89,000	0%	68,604	0%	61,000	0%
Grants								
Categorical	3,469,882	4%	3,294,961	4%	3,506,594	4%	2,950,777	3%
Competitive	260,718	0%	346,708	0%	1,669,337	2%	1,101,556	1%
Coronavirus Relief	3,326,829	4%	2,993,880	3%	2,410,982	3%	0	0%
Total Grants	7,057,429	8%	6,635,549	8%	7,586,913	9%	4,052,333	4%
Total with Grants	86,213,064	100%	88,146,176	100%	89,096,122	100%	92,010,817	100%

Groton Public Schools

Total Operating Costs including Grants

	FY24 Forecast	FY25 Budget
Operating Budget	81,509,208	87,958,484
Grants		
Categorical	3,506,594	2,950,777
Competitive	1,669,337	1,101,556
Coronavirus Relief	2,410,982	-
Total Grants	7,586,913	4,052,333
Total Operating Budget plus Grants	89,096,122	92,010,817

Calculation of Town portion of BOE Budget

	FY24 Forecast	FY25 Budget
Operating Budget plus Grants	89,096,122	92,010,817
Grant revenue received directly by BOE	(7,586,913)	(4,052,333)
Grant revenue received directly by Town of Groton	(31,181,701)	(31,357,311)
Portion of BOE Budget funded by Town Budget	50,327,507	56,601,173
	Increase in BOE Budget funded by Town Budget - \$\$	6,273,666
	Increase in BOE Budget funded by Town Budget - %	12.5%

Calculation of % of Property Tax collected that supports BOE Budget

	FY24 Forecast	FY25 Budget
Portion of BOE Budget funded by the Town of Groton	50,327,507	56,601,173
Town of Groton Property Tax collected	103,419,451	Not Yet Available
% of Property Tax collected that supports BOE Budget	48.7%	Not Yet Available

Groton Public Schools

Grants Revenue

CATEGORICAL GRANTS					
Grant Name (*pays for)	Purpose	FY24 Projection	FY25 Budget	FY26 Forecast	FY27 Forecast
Title I * Salary/benefits for Social Workers and Tutors at each school with high at-risk population * Afterschool activities for parent/student involvement * Cultural activities and enrichment opportunities	Improving basic services for at-risk students	\$ 793,876	\$ 793,876	\$ 793,876	\$ 793,876
Title II * Embedded coaching on social emotional learning * Community coordinators to enhance family engagement	Professional Development/Family Engagement	\$ 128,537	\$ 128,537	\$ 128,537	\$ 128,537
Title III * Salary/benefits for English Language Learner (ELL) Tutor * Professional development for staff	English Language Learners	\$ 21,562	\$ 21,562	\$ 21,562	\$ 21,562
Title IV * Salary/benefits for Social Worker for FHS/VLA * Enrichment for VLA students	Student Support & Academic Enrichment	\$ 60,491	\$ 60,491	\$ 60,491	\$ 60,491
Carl Perkins * Equipment to support vocational Programs at Fitch High School	Vocational Education	\$ 70,047	\$ 70,047	\$ 70,047	\$ 70,047
School Readiness * Pass-through for Groton children at community preschools	Early Childhood	\$ 608,680	\$ 608,680	\$ 608,680	\$ 608,680
IDEA * Salary/benefits for Paraprofessionals to work with sp ed students * Equipment & supplies to support special education students	Special Education	\$ 1,260,377	\$ 1,260,377	\$ 1,260,377	\$ 1,260,377
Bilingual Education * Support for Bilingual Education	Bilingual Education	\$ 7,207	\$ 7,207	\$ 7,207	\$ 7,207
DOD Supplemental Impact Aid * Technology purchases (devices, software, network, etc.)	Tech Equipment	\$ 555,817	\$ -	\$ -	\$ -
Total Categorical Grants		\$ 3,506,594	\$ 2,950,777	\$ 2,950,777	\$ 2,950,777

COMPETITIVE GRANTS					
Grant Name (*pays for)	Time Period	FY24 Projection	FY25 Budget	FY26 Forecast	FY27 Forecast
DoDEA - Health/STEM Pathways * STEM teacher and coordinator support * STEM Literacy professional development * Biomedical innovations supplies	FY22-26	\$ 115,119	\$ 220,752	\$ 220,752	\$ -
DoDEA - World Language * World Language teacher support * Embedded professional development * World language texts and supplies	FY23-27	\$ 152,787	\$ 245,734	\$ 245,734	\$ 245,734
DoDEA - Military Connected Academic and Support Program * Elementary magnet themed programming * K-12 culturally responsive curriculum development	FY24-28	\$ 305,190	\$ 236,203	\$ 236,203	\$ 236,203
Nita M. Lowey 21st Century Community Learning * Establish Afterschool Care Program at Groton Middle School	FY22-26	\$ 59,986	\$ 59,986	\$ 59,986	\$ -
ARPA After School * Enhance and expand Fitch High School afterschool program * Supplies, transportation and staff to attract and retain student participation	Through 06/30/2024	\$ 151,799	\$ -	\$ -	\$ -
ARPA Mental Health Specialist (CSDE Bureau of Nutrition) * Early Childhood Development School Social Worker * Professional development for grades 3-6 staff	FY24-26	\$ 86,000	\$ 86,000	\$ 56,872	\$ -
ARPA Summer Mental Health Support (CSDE Bureau of Nutrition) * Social workers/psychologists for ESY and FHS summer school	FY24-26	\$ 15,600	\$ 15,600	\$ 15,600	\$ -
ARPA Dual Credit Expansion (CSDE Performance Office) * Partner with UCONN and other CT colleges to accredit additional FHS courses	FY24	\$ 40,000	\$ -	\$ -	\$ -
PEGPETIA (CT PURA) * New equipment for each school to live stream	FY24	\$ 86,360	\$ -	\$ -	\$ -
ARPA Online Abuse (DESPP) * Professional development, student and community programs on healthy screen habits	FY25	\$ 30,000	\$ -	\$ -	\$ -
ARPA Right to Read * Supplies and Professional Development for GPS K-3 Literacy Plan	FY25-26	\$ 95,500	\$ 95,500	\$ -	\$ -
ARPA High Dose Tutoring * Math tutoring for 5th thru 9th grade	FY24-25	\$ 407,342	\$ 135,781		
Multi Media School Security (DESPP) * Thames River, CB and Transitional Academy multi media infrastructure improvement	FY24-26	\$ 64,873	\$ -	\$ -	\$ -
Pfizer * STEM supplies for GPS Mentor Program and TRMS	FY25	\$ 5,468	\$ -	\$ -	\$ -
Courtney Community Grant Program * Establish Career Pathway Program at Fitch High School	FY24	\$ 53,312	\$ 6,000	\$ -	\$ -
Total Competitive Grants		\$ 1,669,337	\$ 1,101,556	\$ 835,148	\$ 481,937

CORONAVIRUS RELIEF GRANTS			
Grant Name (*pays for)	Time Period	FY24 Projection	FY25 Budget
American Rescue Plan/Elem and Sec School Emerg Relief (ARP ESSER) * Detail on page 1-7	Through 09/30/2024	\$ 2,410,982	
Total Coronavirus Relief Grants		\$ 2,410,982	\$ -

Total Grants	\$ 7,586,913	\$ 4,052,333	\$ 3,785,925	\$ 3,432,714
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Groton Public Schools Coronavirus Relief Grants

American Rescue Plan/Elem and Sec School Relief (ARP ESSER)	FY2022	FY2023	FY2024	Total
Personnel				
Social Emotional Learning Tutors/Coordinator - student support	190,930	553,217	1,158,901	1,903,047
English Language/Math tutors - student support	-	-	-	-
Building substitutes - student support	143,497	130,999	2,422	276,919
Teaching personnel - student support	251,383	814,118	683,613	1,749,115
Diversity Equity Inclusion Coordination - student support	10,000	-	-	10,000
Social Workers - student support	2,122	169,576	102,021	273,718
Magnet/Special Program coordination - student support	-	-	-	-
Summer School	2,000	99,134	58,635	159,769
Grant Coordination/evaluation -	-	-	-	-
Before / After School enrichment	48,000	64,421	-	112,421
Security Guards	221,670	333,753	160,162	715,585
Parttime custodial personnel - cleaning	-	12,118	20,061	32,179
Technology support - student and teacher support	64,316	69,176	70,559	204,051
Community coordinators - student/families outreach	-	-	62,113	62,113
	933,919	2,246,511	2,318,486	5,498,916
Other				
Instructional Services	4,800	11,825	-	16,625
Instructional Improvement	4,300	101,543	3,162	109,005
Professional Services	14,700	47,548	46,166	108,414
Grant evaluation - outside	392	2,761	-	3,153
Hot spots - technology	19,096	6,953	-	26,049
Communication to students/families	-	-	675	675
Learning software - education technology	-	35,088	-	35,088
Technology - analytics software/zoom	28,823	-	-	28,823
Supplies - support DEI/family engagement	3,749	32,947	42,493	79,189
HVAC upgrades	234,119	64,485	-	298,604
Technology - purchase educational devices	298,417	1,014	-	299,431
Equipment - Steamer/kettle system @ FHS	68,886	-	-	68,886
	677,282	304,165	92,496	1,073,943
Total ARP ESSER (through 09/30/2024)	1,611,201	2,550,676	2,410,982	6,572,859

Groton Public Schools
DOD Supplemental Impact Aid

	Actual FY2022	Actual FY2023	Estimate FY2024	Budget FY2025	Forecast* FY2026
Beginning Balance	1,519,433	1,386,734	1,242,930	802,976	668,055
Amount Received**	471,747	473,156	555,817	0	0
Interest Earned	1,241	8,833	30,988	17,943	14,928
Expenditures					
IT					
Chromebook (1 to 1 initiative refresh)	0	0	(14,840)	(14,840)	0
Apple iPads	0	0	(199,332)	0	0
Software	(324,436)	(324,954)	(514,349)	0	0
Projection Devices	(143,226)	0	0	0	0
IT Equipment (network, etc)	0	(162,814)	(130,339)	0	0
Staff devices	(138,025)	(138,025)	(138,025)	(138,025)	0
Other					
GMS Outdoor Classroom	0	0	(29,875)	0	0
Total Expenditures	(605,687)	(625,792)	(1,026,759)	(152,865)	0
Ending Balance	1,386,734	1,242,930	802,976	668,055	682,983

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

** Funds received in August based on prior year data

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

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

Groton Public Schools

Budget History

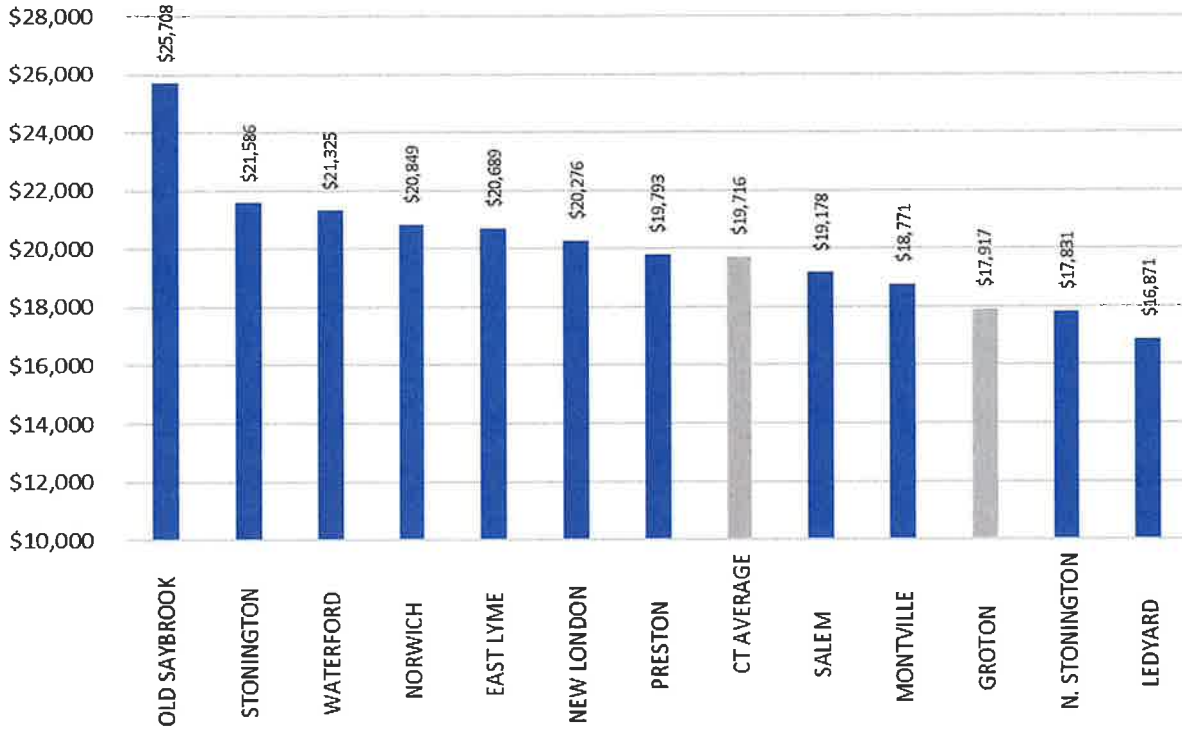
School Year	Budget Total	Inc/(Decr)	% Increase
FY2018-2019	76,485,922	17,683	0.02%
FY2019-2020	77,438,090	952,168	1.24%
FY2020-2021	77,438,090	-	0.00%
FY2021-2022	77,438,090	-	0.00%
FY2022-2023	79,157,271	1,719,181	2.22%
FY2023-2024	81,510,627	2,353,356	2.97%
FY2024-2025	87,958,484	6,447,857	7.91%
Seven Year Average			2.14%

Expenditure per Pupil (NCEP per CSDE)

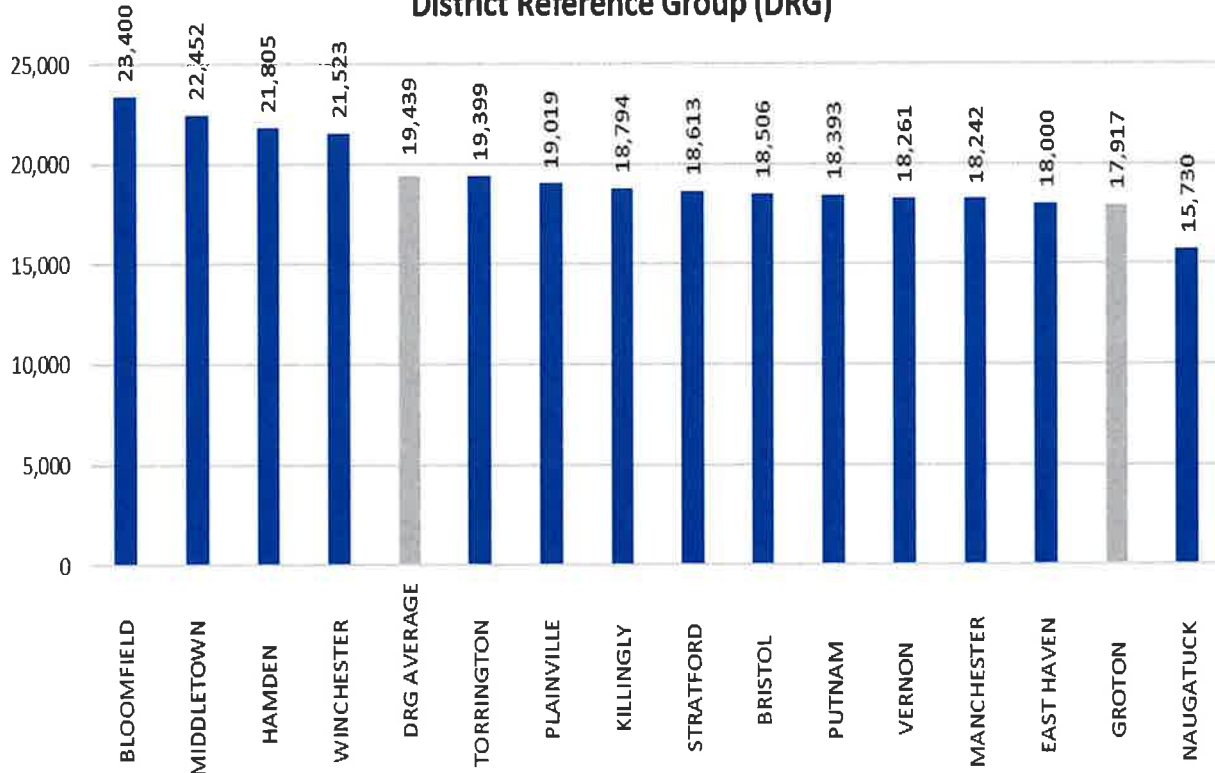
School Year	Groton	CT Avg	Variance	% Variance
FY2016-2017	\$ 15,812.77	\$ 16,564.06	\$ (751.30)	-4.8%
FY2017-2018	\$ 16,207.50	\$ 16,988.40	\$ (780.90)	-4.8%
FY2018-2019	\$ 16,304.32	\$ 17,438.69	\$ (1,134.37)	-7.0%
FY2019-2020	\$ 16,476.84	\$ 17,747.88	\$ (1,271.04)	-7.7%
FY2020-2021	\$ 17,692.91	\$ 19,011.22	\$ (1,318.31)	-7.5%
FY2021-2022	\$ 18,319.73	\$ 20,021.80	\$ (1,702.07)	-9.3%
FY2022-2023	\$ 17,916.69	\$ 19,715.99	\$ (1,799.30)	-10.0%
FY2023-2024 estimate*	\$ 18,222.81	<i>Not yet available</i>		

* Calculated from budget using actual FY24 enrollment

2022-2023 Net Expenditures Per Pupil - Local Districts



2022-2023 Net Expenditures Per Pupil District Reference Group (DRG)



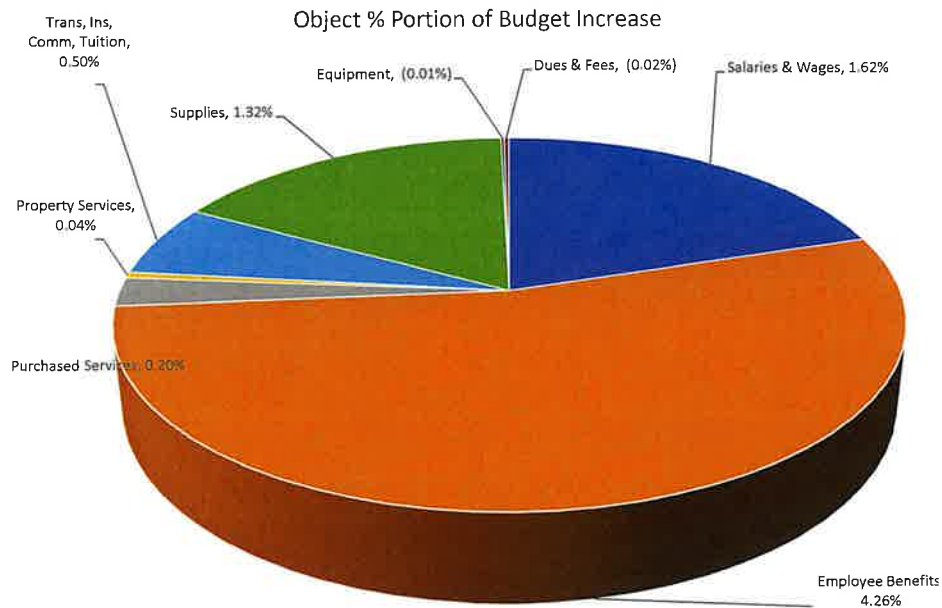
Red Tab

Proposed Budget

	FY24 Budget	Proposed FY25 Budget	Increase (Decrease)	% Incr/(Decr)
Salaries & Wages	52,677,853	53,994,462	1,316,609	2.50%
Employee Benefits	9,936,781	13,413,020	3,476,239	34.98%
Purchased Services	2,209,079	2,372,326	163,247	7.39%
Property Services	871,964	906,174	34,210	3.92%
Trans, Ins, Comm, Tuition	12,402,129	12,806,411	404,282	3.26%
Supplies	3,229,576	4,308,032	1,078,456	33.39%
Equipment	83,734	74,050	(9,684)	(11.57%)
Dues & Fees	99,511	84,009	(15,502)	(15.58%)
Total w/out Healthcare	81,510,627	87,958,484	6,447,857	7.91%

Object % portion of Budget Increase

	FY24 Budget	Proposed FY25 Budget	Increase (Decrease)	% Incr/(Decr)
Salaries & Wages	52,677,853	53,994,462	1,316,609	1.62%
Employee Benefits	9,936,781	13,413,020	3,476,239	4.26%
Purchased Services	2,209,079	2,372,326	163,247	0.20%
Property Services	871,964	906,174	34,210	0.04%
Trans, Ins, Comm, Tuition	12,402,129	12,806,411	404,282	0.50%
Supplies	3,229,576	4,308,032	1,078,456	1.32%
Equipment	83,734	74,050	(9,684)	(0.01%)
Dues & Fees	99,511	84,009	(15,502)	(0.02%)
Total	81,510,627	87,958,484	6,447,857	7.91%



Groton Public Schools

Date prep: 2/28/24 1:35 PM		FY25 Proposed Budget vs. FY24 Budget and FY23 Actual					
Account	Object #s	FY23 Actual 2022-2023	FY24 Budget 2023-2024	FY24 Estimated 2023-2024	FY25 Budget 2024-2025	Increase (Decrease)	%
Salaries & Wages							
1	Administrators 105-109	5,100,929	5,139,279	5,235,609	5,253,785	114,506	
2	Teachers 101-104,123-127	34,732,557	35,924,586	35,475,524	36,518,770	594,184	
3	Other Staff 110,111,119,129,130,131	4,081,266	4,621,663	4,987,325	5,170,372	548,709	
4	Substitute Teachers 120,121	1,108,100	1,057,434	1,216,740	827,560	(229,874)	
5	Clerical Support 112-114,132-134,144	2,136,069	2,059,296	2,176,775	2,101,677	42,381	
6	Custodial/Maintenance/Techs 117,118,129,137,138,147,148	3,531,949	3,685,428	3,629,716	3,946,097	260,669	
7	Campus Security/Supervision 128	178,899	190,167	190,167	176,201	(13,966)	
8	Total Salaries & Wages 100s	50,869,769	52,677,853	52,911,855	53,994,462	1,316,609	2.5%
Employee Benefits							
9	Health Insurance 201,202	6,636,791	6,881,439	6,881,439	10,053,243	3,171,804	
10	Workers Comp & Town Pension 211,213	962,423	1,089,758	1,089,758	1,326,210	236,452	
11	Social Security & Medicare 212,214	1,540,806	1,571,584	1,582,099	1,638,067	66,483	
12	Other Benefits 222-227	383,491	394,000	372,519	395,500	1,500	
13	Total Employee Benefits 200s	9,523,512	9,936,781	9,925,815	13,413,020	3,476,239	35.0%
Purchased Services							
14	Instructional Services 321-324	223,618	235,375	142,942	447,975	212,600	
15	Professional Services 331	356,783	310,731	359,948	297,051	(13,680)	
16	Other Professional Services 332	721,046	595,000	431,614	575,000	(20,000)	
17	OT & PT Services 333	792,849	750,000	833,112	787,772	37,772	
18	Legal Services 334	62,151	71,100	71,054	71,100	0	
19	Athletic Officials & Other Athletic Services 341,342	74,257	82,390	77,290	94,050	11,660	
20	Computer Network Services 343	188,819	164,483	174,601	99,378	(65,105)	
21	Total Purchased Services 300s	2,419,523	2,209,079	2,090,561	2,372,326	163,247	7.4%
Property Services							
22	Water & Sewer 410,411	124,869	101,807	100,799	101,807	0	
23	Trash & Snow Removal 421,422	104,157	138,341	138,211	138,341	0	
24	Repair/Maintenance Services 430-435,490,491,499	538,421	496,549	609,641	532,256	35,707	
25	Rental 441	143,854	135,267	135,752	133,770	(1,497)	
26	Total Property Services 400s	911,300	871,964	984,404	906,174	34,210	3.9%
Transportation, Insurance, Communications, Tuition							
27	Transportation: Schools 510-513	5,706,536	6,171,636	6,253,867	6,959,053	787,417	
28	Transportation: Student Activities 587-596	153,165	175,933	194,434	245,652	69,719	
29	Transportation: Staff 580-584	54,731	153,750	98,199	73,356	(80,394)	
30	Liability/Property Insurance 522,525	403,354	457,874	456,364	623,997	166,123	
31	Communications 530-552	216,719	155,542	185,810	326,347	170,805	
32	Tuition: Special Education 561-563,566	3,883,005	4,068,674	3,741,219	3,794,547	(274,127)	
33	Tuition: Other 564-567	1,195,559	1,218,720	1,180,559	783,459	(435,261)	
34	Total Transp, Ins, Comm, Tuition 500s	11,613,069	12,402,129	12,110,451	12,806,411	404,282	3.3%
Supplies							
35	Instructional Supplies 601-609,613-619,622,623,629	343,935	515,243	530,602	522,551	7,308	
36	Computer Supplies 610-612	306,544	235,900	207,409	901,447	665,547	
37	Electricity & Heating 631-633	1,979,972	1,652,798	1,630,298	1,813,766	160,968	
38	Transportation Supplies 634,656	416,469	374,029	372,969	442,995	68,966	
39	Textbooks & Library Books 640-642,645,647	90,811	90,168	72,801	73,035	(17,133)	
40	Facility/Maintenance Supplies 650,652-655,657,659	392,637	271,678	441,344	472,678	201,000	
41	Other Supplies (staff dev., etc.) 621, 624-627, 690	87,070	89,760	88,868	81,560	(8,200)	
42	Total Supplies 600s	3,617,438	3,229,576	3,344,290	4,308,032	1,078,456	33.4%
Equipment							
43	Instructional Equipment 730,735	74,225	73,734	50,486	74,050	316	
44	Non-Instructional Equipment 731,736	43,987	10,000	8,166	0	(10,000)	
45	Total Equipment 700s	118,212	83,734	58,652	74,050	(9,684)	(11.6%)
46	Total Dues & Fees 800s	82,812	99,511	83,181	84,009	(15,502)	(15.6%)
47	Grand Total	79,155,635	81,510,627	81,509,209	87,958,484	6,447,857	7.91%

Groton Public Schools

Date prep: 2/28/24 1:35 PM		FY25 Proposed Budget vs. FY24 Budget and FY23 Actual						
Account	Object #s	FY23 Actual	FY24 Budget	FY24 Estimated	FY25 Budget	Increase (Decrease)	%	
		2022-2023	2023-2024	2023-2024	2024-2025			
Salaries & Wages								
Administrators								
48	District Administrators	105	1,254,529	1,225,814	1,430,201	1,361,451	135,637	
49	Principals	106	1,149,330	1,176,065	1,125,361	1,196,641	20,576	
50	Asst. Principals & Sp. Ed Supv	107	2,367,697	2,404,422	2,384,318	2,485,883	81,461	
51	Curriculum Coordinators	108	174,389	181,586	144,337	55,011	(126,575)	
52	Athletic Director	109	154,984	151,392	151,392	154,799	3,407	
53			5,100,929	5,139,279	5,235,609	5,253,785	114,506	2.2%
Teachers								
54	Certified Teachers	101 & 151	24,826,792	25,434,454	25,149,543	25,566,426	131,972	
55	Sp. Ed Certified Teachers	102	7,631,279	8,027,872	7,995,326	8,281,901	254,029	
56	Media Specialists	103	696,401	710,122	690,181	717,193	7,071	
57	Guidance Counselors	104	1,085,014	1,157,759	1,031,124	1,256,648	98,889	
58	Summer School Teachers	123	48,519	62,869	80,534	161,418	98,549	
59	Adult Ed Teachers	124	24,326	42,230	42,230	42,230	-	
60	Coach Stipends	126	312,544	350,867	355,081	353,571	2,704	
61	Other Student Activities Stipends	127	107,682	138,413	131,506	139,383	970	
62			34,732,557	35,924,586	35,475,524	36,518,770	594,184	1.7%
Other Staff								
63	Gen. Ed Teacher Aides	110 & 130	301,009	474,630	456,375	295,351	(179,279)	
64	Sp. Ed Aides - Para I & II	111 & 131	1,783,128	3,081,335	1,665,338	3,653,632	572,297	
65	Tutors	125 & 152	1,516,059	458,450	2,361,280	677,376	218,926	
66	School Bus Aides	136	408,585	446,772	350,867	331,208	(115,564)	
67	BCBA/Athletic Trainer/Other	119 & 139	72,485	160,476	153,465	212,805	52,329	
68			4,081,266	4,621,663	4,987,325	5,170,372	548,709	11.9%
Substitutes								
69	Substitute Teachers Spec. Ed	120	1,108,100	967,567	1,131,152	733,200	(234,367)	
70	Substitute Teachers Gen. Ed	121	0	89,867	85,588	94,360	4,493	
71			1,108,100	1,057,434	1,216,740	827,560	(229,874)	(21.7%)
Clerical Support								
	Sp. Ed Clerical	112 & 132	137,437	102,429	166,379	168,799	66,370	
	School Clerical	113	780,381	755,102	771,048	762,276	7,174	
	Admin Clerical	114 & 134	1,079,145	1,142,100	1,128,757	1,153,565	11,465	
	School Clerical	133	6,448	15,786	4,063	12,037	(3,749)	
	Clerical Overtime	144 & 143	132,658	43,879	106,529	5,000	(38,879)	
72	Clerical	112 113 114 132 133 134 143 144	2,136,069	2,059,296	2,176,775	2,101,677	42,381	2.1%
Custodial/Maintenance/Techs								
73	Custodial	117 & 137	1,911,618	1,963,442	1,924,943	2,174,089	210,647	
74	Maintenance	118 & 138	782,952	874,573	857,425	835,460	(39,113)	
75	Custodial/Maintenance Overtime	147 & 148	65,943	110,500	108,500	112,600	2,100	
76	Technicians	129 & 149	771,436	736,913	738,848	823,948	87,035	
77			3,531,949	3,685,428	3,629,716	3,946,097	260,669	7.1%
Security								
78	Security/Supervision	128	178,899	190,167	190,167	176,201	(13,966)	
79	Total Salaries & Wages		50,869,769	52,677,853	52,911,855	53,994,462	1,316,609	2.5%
Employee Benefits								
Health Insurance								
80	Group Insurance - Prof	201	5,746,669	5,507,319	5,507,319	8,022,178	2,514,859	
81	Group Insurance - Other	202	890,122	1,374,120	1,374,120	2,031,065	656,945	
82			6,636,791	6,881,439	6,881,439	10,053,243	3,171,804	46.1%
Workers Comp & Town Pension								
83	Worker's Compensation	211	405,823	352,258	352,258	429,210	76,952	
84	Town Pension	213	556,600	737,500	737,500	897,000	159,500	
85			962,423	1,089,758	1,089,758	1,326,210	236,452	21.7%
Social Security & Medicare								
86	Social Security	212	800,716	807,754	825,894	855,144	47,390	
87	Medicare	214	740,091	763,830	756,205	782,923	19,093	
88			1,540,806	1,571,584	1,582,099	1,638,067	66,483	4.2%
Other Employee Benefits								
89	Teacher Retirement	222	208,038	242,500	229,771	242,500	-	
90	State Unemployment Tax	223	18,031	35,000	30,748	35,000	-	
91	Tuition Reimbursement	224	153,222	115,000	110,500	115,000	-	
92	Mentor Stipend	227	4,200	1,500	1,500	1,500	-	
93			383,491	394,000	372,519	395,500	1,500	0.4%
94	Total Employee Benefits		9,523,512	9,936,781	9,925,815	13,413,020	3,476,239	35.0%

Groton Public Schools

Date prep: 2/28/24 1:35 PM		FY25 Proposed Budget vs. FY24 Budget and FY23 Actual					
Account	Object #s	FY23 Actual 2022-2023	FY24 Budget 2023-2024	FY24 Estimated 2023-2024	FY25 Budget 2024-2025	Increase (Decrease)	%
Purchased Services							
Instructional Services							
95	Instructional Services 321 & 323	136,164	123,500	80,559	382,375	258,875	
96	Instructional Improvement Serv 322 & 324	87,454	111,875	62,383	65,600	(46,275)	
97		223,618	235,375	142,942	447,975	212,600	90.3%
Professional Services							
98	Professional Services 331	356,783	310,731	359,948	297,051	(13,680)	
99	Other Professional Services 332	721,046	595,000	431,614	575,000	(20,000)	
100	OT & PT Services 333	792,849	750,000	833,112	787,772	37,772	
101	Legal Services 334	62,151	71,100	71,054	71,100	-	
102		1,932,828	1,726,831	1,695,728	1,730,923	4,092	0.2%
Athletic Officials & Other Athletic Services							
103	Athletic Officials 341	61,383	63,550	61,550	71,950	8,400	
104	Other Athletic Services 342	12,874	18,840	15,740	22,100	3,260	
105		74,257	82,390	77,290	94,050	11,660	14.2%
Computer Network Services							
106	Computer Network Services 343	188,819	164,483	174,601	99,378	(65,105)	
107	Total Purchased Services	2,419,523	2,209,079	2,090,561	2,372,326	163,247	7.4%
Property Services							
Water/Sewer							
108	Water 410	71,349	66,844	66,182	66,844	-	
109	Sewer 411	53,520	34,963	34,617	34,963	-	
110		124,869	101,807	100,799	101,807	0	0.0%
Trash & Snow Removal							
111	Trash Removal 421	93,927	88,341	88,211	88,341	-	
112	Snow Removal 422	10,229	50,000	50,000	50,000	-	
113		104,157	138,341	138,211	138,341	0	0.0%
Repair/Maintenance							
114	Equipment Repairs 430	124,613	129,425	127,599	108,886	(20,539)	
115	Grounds Repairs 431	241,914	191,510	260,103	245,256	53,746	
116	General Building Repairs 432	19,914	27,135	28,563	27,135	-	
117	Painting 433	4,959	5,146	5,095	5,146	-	
118	Heat & Plumbing Repairs 434	41,977	48,400	78,503	48,400	-	
119	Electrical Repairs 435	2,025	10,239	13,468	10,572	333	
120	Extermination Services 490	12,907	12,259	14,965	12,926	667	
121	Building Fire Protection 491	59,091	48,289	46,821	48,289	-	
122	Other Property Services 499	31,022	24,146	34,525	25,646	1,500	
123		538,421	496,549	609,641	532,256	35,707	7.2%
Rental							
124	Rental 441	143,854	135,267	135,752	133,770	(1,497)	
125	Total Property Services	911,300	871,964	984,404	906,174	34,210	3.9%
Transportation, Insurance, Communications, Tuition							
Transportation: Schools							
126	Gen. Ed Pupil Transp - STA 510 & 516	3,298,728	3,580,347	3,595,297	3,954,690	374,343	
127	Sp. Ed Pupil Transp - STA 511	1,270,756	1,573,150	1,640,431	1,787,832	214,682	
128	Sp. Ed Pupil Transp - Curtin 512	1,137,051	1,018,139	1,018,139	1,216,531	198,392	
129	Pupil Transp Reimbursement 513	0	0	0	0	-	
129		5,706,536	6,171,636	6,253,867	6,959,053	787,417	12.8%
Transportation: Other							
130	Transportation - Athletics 587	88,373	98,100	133,825	123,400	25,300	
131	Transportation - Field Trips 588	41,884	53,988	42,281	99,977	45,989	
132	Entry Fees - Competition 591 & 592	11,885	14,475	12,755	14,275	(200)	
133	Admission Fees 595	11,023	9,370	5,573	4,600	(4,770)	
135		153,165	175,933	194,434	245,652	69,719	39.6%
Transportation: Staff							
136	Travel - Education 580 & 581	6,510	5,900	6,458	5,900	-	
137	Travel - Admin/Board 582 & 583	23,544	32,000	21,889	19,100	(12,900)	
138	Travel - Conferences 584	24,677	115,850	69,853	48,356	(67,494)	
139		54,731	153,750	98,199	73,356	(80,394)	(52.3%)

Groton Public Schools

Date prep:		FY25 Proposed Budget vs. FY24 Budget and FY23 Actual					
2/28/24 1:35 PM							
Account	Object #s	FY23	FY24	FY24	FY25	Increase	%
		Actual	Budget	Estimated	Budget		
		2022-2023	2023-2024	2023-2024	2024-2025	(Decrease)	
Liability & Accident Insurance							
140	Liability Insurance	522	388,944	442,702	441,954	601,324	158,622
141	Accident Insurance	525	14,410	15,172	14,410	22,673	7,501
142			403,354	457,874	456,364	623,997	166,123 36.3%
Communications							
143	Telephone/Telephone Repairs	530	176,484	106,400	150,030	275,155	168,755
144	Postage	531	21,331	30,100	17,363	30,650	550
145	Advertisement	540	10,170	5,000	5,000	5,000	-
147	Printing Admin	550	5,354	11,542	10,792	11,542	-
148	School Publications	551 & 552	3,379	2,500	2,625	4,000	1,500
149			216,719	155,542	185,810	326,347	170,805 109.8%
Tuition: Special Education							
150	Sp. Ed Vocational	561	358,786	411,956	394,776	355,630	(56,326)
151	Sp. Ed BoE Placements	562	2,168,761	2,557,373	2,023,003	2,513,182	(44,191)
152	Sp. Ed State Placements	563	268,353	329,060	287,155	382,840	53,780
153	Sp. Ed Magnet Choice	568	1,087,105	770,285	1,036,285	542,895	(227,390)
154			3,883,005	4,068,674	3,741,219	3,794,547	(274,127) (6.7%)
Tuition: Other							
155	Adult Ed	564	207,000	210,105	207,000	210,105	-
156	Gen. Ed Magnet Tuition	566	865,745	885,801	870,745	502,128	(383,673)
157	Gen. Ed Vo-Ag Tuition	567	122,814	122,814	102,814	71,226	(51,588)
158			1,195,559	1,218,720	1,180,559	783,459	(435,261) (35.7%)
159	Total Transportation, Insurance, Communication, Tuition		11,613,069	12,402,129	12,110,451	12,806,411	404,282 3.3%
Supplies							
Instructional Supplies							
160	General Classroom Supplies	601	56,847	161,293	221,404	159,026	(2,267)
161	Science Supplies	602	13,122	15,600	13,023	35,300	19,700
162	Arts & Crafts Supplies	603	24,182	25,700	24,268	26,600	900
163	Phys. Ed Supplies	604	13,440	11,800	12,181	11,900	100
164	Music Supplies	605	12,722	22,800	18,277	13,700	(9,100)
165	Kindergarten Supplies	606	942	4,200	3,825	3,350	(850)
166	Pupil Tests	607	52,740	77,700	57,681	80,700	3,000
167	Tech. Ed Supplies	609	5,666	12,750	6,000	11,000	(1,750)
168	Home Ec Supplies	613	20,024	14,500	10,875	20,000	5,500
169	Sp. Ed Supplies	615	49,591	56,000	56,015	34,750	(21,250)
170	Athletic Supplies	616	40,951	55,950	54,861	55,300	(650)
171	Math Supplies	617	3,177	9,250	7,816	6,900	(2,350)
172	Health Supplies	618	0	2,200	1,463	500	(1,700)
173	Other Supplies	619	3,682	3,000	2,676	53,500	50,500
174	Health Serv Pathogen	622	4,412	5,750	5,750	5,750	-
175	School Library Supplies	623	5,645	6,250	3,953	4,275	(1,975)
176	Food, Drink, Snacks	628	36,792	30,500	30,535	0	(30,500)
178			343,935	515,243	530,602	522,551	7,308 1.4%
Computer Supplies							
179	Computer Supplies	610 & 611	54,642	36,500	45,493	29,650	(6,850)
180	Software	612	251,902	199,400	161,916	871,797	672,397
181			306,544	235,900	207,409	901,447	665,547 282.1%
Electricity & Heating							
182	Electricity	631	1,302,337	1,097,073	999,573	1,184,118	87,045
183	Propane/Natural Gas	632	455,185	338,350	388,350	386,868	48,518
184	Heating Oil	633	222,450	217,375	242,375	242,780	25,405
185			1,979,972	1,652,798	1,630,298	1,813,766	160,968 9.7%
Transportation Supplies							
186	Diesel for School Buses	634	375,703	330,553	330,553	398,432	67,879
187	Gas for Maintenance	656	40,766	43,476	42,416	44,563	1,087
188			416,469	374,029	372,969	442,995	68,966 18.4%

Groton Public Schools

Date prep:		FY25 Proposed Budget vs. FY24 Budget and FY23 Actual					
2/28/24 1:35 PM							
Account	Object #s	FY23	FY24	FY24	FY25	Increase (Decrease)	%
		Actual 2022-2023	Budget 2023-2024	Estimated 2023-2024	Budget 2024-2025		
Textbooks & Library Books							
189	Textbooks	640	44,337	46,085	36,948	25,500	(20,585)
190	Workbooks	641	22,069	16,633	16,503	21,435	4,802
191	Textbook Rebind	642	0	500	375	500	-
192	Library Books	645	23,318	24,550	17,175	23,100	(1,450)
193	Periodicals	647	1,087	2,400	1,800	2,500	100
194			90,811	90,168	72,801	73,035	(17,133) (19.0%)
Facility/Maintenance Supplies							
195	Equipment Repair	650	32,837	23,315	23,158	24,315	1,000
196	Grounds Supplies	651	27,447	19,527	19,334	19,527	-
197	General Building Repair	652	70,707	62,839	43,700	62,839	-
198	Painting Supplies	653	1,638	2,500	18,349	2,500	-
199	Heat & Plumbing Supplies	654	88,410	34,053	162,570	214,053	180,000
200	Electrical Supplies	655	39,810	30,247	29,312	30,247	-
201	Safety Supplies	657 & 659	18,209	13,047	18,946	13,047	-
202	Custodial Supplies	658	113,579	86,150	125,974	106,150	20,000
203			392,637	271,678	441,344	472,678	201,000 74.0%
Other Supplies							
204	Sup Serv Guid Imp Ins	621	13,768	26,100	23,700	24,600	(1,500)
205	Audio Visual Supplies	624 & 625	2,658	10,300	10,625	4,800	(5,500)
206	General Admin Supplies	626	20,405	12,110	12,475	12,110	-
207	School Admin Supplies	627	39,578	16,550	22,571	16,550	-
208	Professional Materials	690	10,662	24,700	19,497	23,500	(1,200)
210			87,070	89,760	88,868	81,560	(8,200) (9.1%)
211	Total Supplies		3,617,438	3,229,576	3,344,290	4,308,032	1,078,456 33.4%
Equipment							
Instructional Equipment							
212	Replace Instr Equipment	730	11,967	27,500	19,446	27,150	(350)
213	Add Instr Equipment	735	62,259	46,234	31,040	46,900	666
214			74,225	73,734	50,486	74,050	316 0.4%
Non-Instructional Equipment							
215	Replace Non-Instr Equipment	731	39,241	10,000	989	0	(10,000)
216	Add Non-Instr Equipment	736	4,746	0	7,177	0	-
217			43,987	10,000	8,166	0	(10,000) (100.0%)
218	Total Equipment		118,212	83,734	58,652	74,050	(9,684) (11.6%)
Dues & Fees							
Dues/Fees							
219	BoE Dues	810	21,904	25,541	22,540	22,604	(2,937)
220	General Admin Dues	811	22,669	15,725	16,721	16,310	585
221	School Admin Dues	812	32,619	44,100	35,155	36,300	(7,800)
222	Other Dues/Fees	819	5,620	14,145	8,765	8,795	(5,350)
223	Total Dues/Fees		82,812	99,511	83,181	84,009	(15,502) (15.6%)
224	Grand Total		79,155,635	81,510,627	81,509,209	87,958,484	6,447,857 7.91%

Groton Public Schools

Date prep: 2/27/24 9:29 AM FY25 Proposed Budget vs. FY24 Budget Site Budget Worksheet

		Elementary Schools - FY2025						Secondary Schools - FY2025			Total	
Account	Object #s	FY25 Budget	FY25 Budget	FY25 Budget	FY25 Budget	FY25 Budget	FY25 Budget	FY25 Budget	FY25 Budget	FY25 Budget	FY25 Budget	
		CB	CK	NEA	MRM	TRM	Total Elem	GMS	FHS	Total Sec	Grand Total	
Purchased Services												
1	Instructional Services	321	0	1,200	12,000	0	12,000	25,200	500	10,000	10,500	35,700
2	Instructional Improvement Serv	322	200	1,500	1,000	0	500	3,200	2,500	10,300	12,800	16,000
3	Professional Services	331	0	0	0	0	0	-	3,400	3,000	6,400	6,400
4	Total Purchased Services		200	2,700	13,000	0	12,500	28,400	6,400	23,300	29,700	58,100
Property Services												
5	Equipment Repairs	430	2,500	1,200	4,000	5,000	5,000	17,700	10,000	11,400	21,400	39,100
6	Other Property Services	499	0	0	0	0	0	-	1,500	0	1,500	1,500
7	Total Property Services		2,500	1,200	4,000	5,000	5,000	17,700	11,500	11,400	22,900	40,600
Transportation, Communications												
8	Postage	531	0	200	250	2,000	500	2,950	8,500	5,500	14,000	16,950
9	Printing Admin	550	0	0	0	0	0	-	0	3,000	3,000	3,000
10	School Publications	551	0	0	0	0	0	-	0	4,000	4,000	4,000
11	Travel - Admin	582	500	0	0	0	0	500	0	500	500	1,000
12	Travel - Conferences	584	1,000	0	0	300	500	1,800	8,600	16,000	24,600	26,400
13	Transportation - Field Trips	588	12,000	4,600	10,000	12,000	11,602	50,202	16,700	32,500	49,200	99,402
14	Entry Fees - Athletics	591	0	0	0	0	0	-	0	1,500	1,500	1,500
15	Admission Fees	595	0	300	3,000	300	0	3,600	0	1,000	1,000	4,600
16	Total Transportation, Communications		13,500	5,100	13,250	14,600	12,602	59,052	33,800	64,000	97,800	156,852
Supplies												
17	General Classroom Supplies	601	2,350	20,925	5,375	22,400	22,798	73,848	13,275	35,903	49,178	123,026
18	Science Supplies	602	3,300	8,500	3,000	5,500	5,000	25,300	1,000	9,000	10,000	35,300
19	Arts & Crafts Supplies	603	2,000	1,000	2,000	1,500	500	7,000	6,600	13,000	19,600	26,600
20	Phys. Ed Supplies	604	3,000	700	1,000	1,500	500	6,700	1,000	4,200	5,200	11,900
21	Music Supplies	605	500	2,500	3,000	1,200	1,000	8,200	2,500	3,000	5,500	13,700
22	Kindergarten Supplies	606	250	400	1,000	1,200	500	3,350	0	0	-	3,350
23	Pupil Tests	607	0	0	0	0	0	-	0	35,300	35,300	35,300
24	Tech. Ed Supplies	609	0	0	0	0	0	-	6,000	5,000	11,000	11,000
25	Computer Supplies	610	2,500	600	750	800	1,500	6,150	1,000	0	1,000	7,150
27	Computer Software	612	0	0	750	300	2,500	3,550	7,375	14,200	21,575	25,125
28	Home Ec Supplies	613	0	0	0	0	0	-	0	20,000	20,000	20,000
29	Math Supplies	617	2,000	400	1,000	2,500	500	6,400	500	0	500	6,900
30	Health Supplies	618	0	0	0	0	0	-	500	0	500	500
31	Other Supplies	619	0	0	0	0	0	-	500	53,000	53,500	53,500
32	Sup Serv Guid Imp Ins	621	0	0	0	1,500	0	1,500	400	2,000	2,400	3,900
33	School Library Supplies	623	1,000	75	1,000	500	0	2,575	1,200	500	1,700	4,275
34	Audio Visual Supplies	624	0	0	0	0	0	-	0	0	-	-
35	School Admin Supplies	627	1,500	250	1,500	2,000	3,000	8,250	10,000	5,000	15,000	23,250
36	Food, Drink, Snacks	628	0	0	0	0	0	-	0	0	-	-
37	Textbooks	640	10,000	3,000	1,000	4,000	2,500	20,500	4,000	25,500	29,500	50,000
38	Workbooks	641	1,500	0	2,500	5,000	0	9,000	9,900	2,535	12,435	21,435
39	Textbook Rebind	642	0	0	0	0	0	-	0	500	500	500
40	Library Books	645	2,500	2,000	3,000	0	1,800	9,300	11,000	2,800	13,800	23,100
41	Periodicals	647	0	0	0	0	0	-	1,200	1,100	2,300	2,300
42	Professional Materials	690	0	750	750	1,000	0	2,500	700	5,000	5,700	8,200
44	Total Supplies		32,400	41,100	27,625	50,900	42,098	194,123	78,650	237,538	316,188	510,311
Equipment												
45	Replace Instr Equipment	730	0	6,000	0	1,200	0	7,200	1,250	3,300	4,550	11,750
46	Add Instr Equipment	735	500	4,000	0	5,000	5,000	14,500	24,000	6,900	30,900	45,400
47	Total Equipment		500	10,000	0	6,200	5,000	21,700	25,250	10,200	35,450	57,150
Dues & Fees												
48	School Admin Dues	812	0	0	300	500	0	800	1,500	34,000	35,500	36,300
49	Other Dues	819	0	0	0	0	0	-	0	2,550	2,550	2,550
50	Total Dues/Fees		0	0	300	500	0	800	1,500	36,550	38,050	38,850
51	Total		49,100	60,100	58,175	77,200	77,200	321,775	157,100	382,988	540,088	861,863
52	Bid List	601	15,000	13,000	16,000	15,000	15,000	74,000	30,000	0	30,000	104,000
53	Grand Total with Bid List		64,100	73,100	74,175	92,200	92,200	395,775	187,100	382,988	570,088	965,863

Groton Public Schools

Date prep: 2/27/24 9:29 AM	FY25 Proposed Budget vs. FY24 Budget		
Site Budget Worksheet			

Account	Object #s	Elementary Schools - FY2024						Secondary Schools - FY2024			Total	
		FY24 Budget	FY24 Budget	FY24 Budget	FY24 Budget	FY24 Budget	FY24 Budget	FY24 Budget	FY24 Budget	FY24 Budget	FY24 Budget	
		CB	CK	NEA	MRM	TRM	Total Elem	GMS	FHS	Total Sec	Grand Total	
Purchased Services												
54	Instructional Services	321	0	0	10,000	0	12,000	22,000	1,500	12,265	13,765	35,765
55	Instructional Improvement Serv	322	500	1,200	2,000	0	1,000	4,700	0	10,500	10,500	15,200
56	Professional Services	331	0	0	0	0	0	-	0	3,000	3,000	3,000
57	Total Purchased Services		500	1,200	12,000	0	13,000	26,700	1,500	25,765	27,265	53,965
Property Services												
58	Equipment Repairs	430	5,000	1,500	5,000	5,000	5,000	21,500	13,900	8,495	22,395	43,895
59	Other Property Services	499	0	0	0	0	0	-	0	0	-	-
60	Total Property Services		5,000	1,500	5,000	5,000	5,000	21,500	13,900	8,495	22,395	43,895
Transportation, Communications												
61	Postage	531	100	200	250	2,000	500	3,050	8,200	4,400	12,600	15,650
62	Printing Admin	550	0	0	0	0	0	-	0	3,000	3,000	3,000
63	School Publications	551	0	0	0	0	0	-	0	2,500	2,500	2,500
65	Travel - Admin	582	2,000	0	0	0	0	2,000	0	0	-	2,000
66	Travel - Conferences	584	4,000	0	0	300	1,000	5,300	20,000	50,000	70,000	75,300
67	Transportation - Field Trips	588	1,500	3,500	5,000	1,500	6,000	17,500	7,275	29,213	36,488	53,988
68	Entry Fees - Athletics	591	0	0	0	0	0	-	150	2,000	2,150	2,150
69	Admission Fees	595	0	0	0	800	0	800	7,500	1,070	8,570	9,370
70	Total Transportation, Communications		7,600	3,700	5,250	4,600	7,500	28,650	43,125	92,183	135,308	163,958
Supplies												
71	General Classroom Supplies	601	5,000	24,150	9,625	25,000	26,700	90,475	12,918	19,900	32,818	123,293
72	Science Supplies	602	600	2,500	0	1,500	2,000	6,600	1,000	8,000	9,000	15,600
73	Arts & Crafts Supplies	603	2,000	1,000	2,000	1,500	1,000	7,500	7,200	11,000	18,200	25,700
74	Phys. Ed Supplies	604	1,500	600	1,000	1,500	1,000	5,600	2,000	4,200	6,200	11,800
75	Music Supplies	605	2,000	2,500	3,500	6,000	2,000	16,000	4,000	2,800	6,800	22,800
76	Kindergarten Supplies	606	500	500	1,000	1,200	1,000	4,200	0	0	-	4,200
77	Pupil Tests	607	2,000	0	0	0	0	2,000	1,200	30,500	31,700	33,700
78	Tech. Ed Supplies	609	0	0	0	0	0	-	5,750	7,000	12,750	12,750
79	Computer Supplies	610	2,000	1,000	2,000	1,000	2,000	8,000	1,000	0	1,000	9,000
80	Business Ed Supplies	611	0	0	0	0	0	-	0	0	-	-
81	Computer Software	612	3,000	0	2,000	400	1,000	6,400	12,850	3,700	16,550	22,950
82	Home Ec Supplies	613	0	0	0	0	0	-	0	14,500	14,500	14,500
83	Math Supplies	617	2,000	750	1,000	2,000	1,000	6,750	2,500	0	2,500	9,250
84	Health Supplies	618	0	0	0	200	0	200	2,000	0	2,000	2,200
85	Other Supplies	619	0	0	0	0	0	-	850	3,000	3,850	3,850
86	Sup Serv Guid Imp Ins	621	1,000	0	0	2,000	0	3,000	3,100	2,000	5,100	8,100
87	School Library Supplies	623	1,000	50	2,500	500	0	4,050	1,200	1,000	2,200	6,250
88	Audio Visual Supplies	624	0	0	0	0	0	-	800	0	800	800
89	School Admin Supplies	627	1,000	300	1,500	2,500	2,000	7,300	3,300	6,000	9,300	16,600
90	Food, Drink, Snacks	628	1,000	350	1,000	1,000	2,000	5,350	0	1,000	1,000	6,350
91	Textbooks	640	3,000	3,000	1,000	3,000	6,000	16,000	4,000	25,585	29,585	45,585
92	Workbooks	641	1,500	0	2,500	4,000	0	8,000	6,923	1,710	8,633	16,633
93	Textbook Rebind	642	0	0	0	0	0	-	0	500	500	500
94	Library Books	645	5,000	2,000	4,000	0	2,000	13,000	11,000	3,000	14,000	27,000
95	Periodicals	647	0	0	0	0	0	-	1,400	1,000	2,400	2,400
96	Professional Materials	690	500	1,000	1,000	1,000	0	3,500	1,950	4,850	6,800	10,300
98	Total Supplies		34,600	39,700	35,625	54,300	49,700	213,925	86,941	151,245	238,186	452,111
Equipment												
99	Replace Instr Equipment	730	0	10,000	0	3,000	0	13,000	6,000	3,000	9,000	22,000
100	Add Instr Equipment	735	1,000	4,000	0	10,000	2,000	17,000	4,134	2,300	6,434	23,434
101	Total Equipment		1,000	14,000	0	13,000	2,000	30,000	10,134	5,300	15,434	45,434
Dues & Fees												
102	School Admin Dues	812	400	0	300	300	0	1,000	1,500	41,600	43,100	44,100
103	Other Dues	819	0	0	0	0	0	-	0	8,400	8,400	8,400
104	Total Dues/Fees		400	0	300	300	0	1,000	1,500	50,000	51,500	52,500
105	Total		49,100	60,100	58,175	77,200	77,200	321,775	157,100	332,988	490,088	811,863
106	Bid List	601	15,000	13,000	16,000	15,000	15,000	74,000	30,000	0	30,000	104,000
107	Grand Total with Bid List		64,100	73,100	74,175	92,200	92,200	395,775	187,100	332,988	520,088	915,863
108	Variance to Prior Year		0	0	0	0	(0)	(0)	0	50,000	50,000	50,000
			0%	0%	0%	0%	0%	0%	0%	15%	10%	5%

White Tab

Enrollment Summary

Historical District-Wide Enrollment by Grade						
GRADE	FY25 Projected	FY24 PSIS	FY23 PSIS	FY22 PSIS	FY21 PSIS	FY20 PSIS
Pre-School	89	86	149	128	123	123
Pre-K	72	105	50	50	35	71
Transition K	90	-	-	-	-	-
Kindergarten	203	361	362	375	347	403
1	343	332	350	318	359	332
2	332	339	316	352	291	336
3	339	301	336	290	312	334
4	301	328	286	293	315	307
5	328	283	294	322	274	326
Subtotal Elem Schools	2,097	2,135	2,143	2,128	2,056	2,232
6	283	309	316	289	324	340
7	309	313	280	302	333	337
8	313	276	311	314	313	337
Subtotal Middle School	905	898	907	905	970	1,014
9	276	271	281	323	292	258
10	271	250	273	247	238	267
11	250	252	247	215	250	234
12	252	246	232	273	241	246
Subtotal High School	1,049	1,019	1,033	1,058	1,021	1,005
Subtotal In District Schools	4,051	4,052	4,083	4,091	4,047	4,251
Out of District	421	421	365	370	422	464
Total Enrollment	4,472	4,473	4,448	4,461	4,469	4,715

Increase/(Decrease) (1) 25 (13) (8) (246)

Summary of Increase/(Decrease)					
Elementary	(38)	(8)	15	72	(176)
Middle	7	(9)	2	(65)	(44)
High	30	(14)	(25)	37	16
Out of District	-	56	(5)	(52)	(42)
	(1)	25	(13)	(8)	(246)

FY24 Enrollment by School (as of October 1, 2023)							
Charles Barnum	Catherine Kolnaski	Northeast Academy	Mystic River	Thames River	Groton Middle School	Fitch High School	Total
3	-	-	42	41	-	-	86
-	-	-	49	56	-	-	105
-	-	-	-	-	-	-	-
59	69	60	80	93	-	-	361
50	67	64	78	73	-	-	332
65	65	58	73	78	-	-	339
44	57	66	69	65	-	-	301
62	56	78	59	73	-	-	328
49	55	65	62	52	-	-	283
332	369	391	512	531	-	-	2,135
-	-	-	-	-	309	-	309
-	-	-	-	-	313	-	313
-	-	-	-	-	276	-	276
-	-	-	-	-	898	-	898
-	-	-	-	-	-	271	271
-	-	-	-	-	-	250	250
-	-	-	-	-	-	252	252
-	-	-	-	-	-	246	246
-	-	-	-	-	-	1,019	1,019
332	369	391	512	531	898	1,019	4,052
-	-	-	-	-	-	-	421
332	369	391	512	531	898	1,019	4,473

FY25 Expected Enrollment and Class Size

Preferred Maximum Class Size Guidelines (approved by BOE on October 23, 2023)			
Academic	Class Size	Special Areas	Class Size
Kindergarten - 1	20	Technology Education (9-12)	20
Grades 2-3	23	Culinary Arts (9-12)	16
Grades 4-23	25	General Music (K-12)	25
Remedial Self-Contained 6-12	14	Art (9-12)	20
Remedial Ind/Small Group	40	Physical Education (6-12)	30
Pupil-Teacher Ratios for Support Personnel			
Guidance Counselors	200:1		
Library/Media Specialist	500:1		
SPED: Self Contained	12:1		
SPED: Resource Room	20:1		

Charles Barnum				
Grade	Oct 1, 2023 PSIS	Expected Enrollment	FTE	Avg Class Size
Pre-School*	6	6	0	0
Pre-K*	0	0	0	0
Transition K	0	18	1	18
K	59	41	2	21
1	50	59	3	20
2	65	50	3	17
3	44	65	3	22
4	62	44	2	22
5	49	62	3	21
Total	335	345	17	20

Northeast Academy				
Grade	Oct 1, 2023 PSIS	Expected Enrollment	FTE	Avg Class Size
Pre-School*	0	0	0	0
Pre-K*	0	0	0	0
Transition K	0	18	1	18
K	60	42	3	14
1	64	60	3	20
2	58	64	3	21
3	66	58	3	19
4	78	66	3	22
5	65	78	4	20
Total	391	386	20	19

Catherine Kolnaski				
Grade	Oct 1, 2023 PSIS	Expected Enrollment	FTE	Avg Class Size
Pre-School*	0	0	0	0
Pre-K*	0	0	0	0
Transition K	0	18	1	18
K	69	51	3	17
1	67	69	4	17
2	65	67	3	22
3	57	65	3	22
4	56	57	3	19
5	55	56	3	19
Total	369	383	20	19

Mystic River				
Grade	Oct 1, 2023 PSIS	Expected Enrollment	FTE	Avg Class Size
Pre-School**	42	42	4	5
Pre-K*	49	36	1	18
Transition K	0	18	1	18
K	80	31	3	10
1	78	80	4	20
2	73	78	4	20
3	69	73	4	18
4	59	69	3	23
5	62	59	3	20
Total	512	486	27	18

Thames River				
Grade	Oct 1, 2023 PSIS	Expected Enrollment	FTE	Avg Class Size
Pre-School*	41	41	3	7
Pre-K*	56	36	1	18
Transition K	18	18	1	18
K	75	38	3	13
1	73	75	4	19
2	78	73	4	18
3	65	78	4	20
4	73	65	3	22
5	52	73	3	24
Total	531	497	26	19

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

Groton Middle School			
Grade	Oct 1, 2023 PSIS	Expected Enrollment	Average Class Size*
6	309	283	17
7	313	309	19
8	276	313	21
Total	898	905	19

Fitch High School			
Grade	Oct 1, 2023 PSIS	Expected Enrollment	Average Class Size**
9	271	276	
10	250	271	
11	252	250	
12	246	252	
Total	1,019	1,049	16

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

Green Tab

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

FISCAL YEAR 2025						
	Total Administrators	Total Certified Teachers	Total Paras, Tutors, Aides & Security	Total Clerical, Cust, Maint & Tech	Total Enterprise & Other	Total FTE
Elementary						
Charles Barnum*	2.00	35.50	20.00	4.50	-	62.00
Catherine Kolnaski	2.00	36.34	18.00	4.50	-	60.84
Northeast Academy	2.00	35.00	16.00	4.50	-	57.50
Mystic River	3.00	51.83	45.25	6.00	-	106.08
Thames River	3.00	50.83	27.00	6.00	-	86.83
Total Elementary	12.00	209.50	126.25	25.50	-	373.25
Secondary						
Groton Middle	4.30	94.50	27.30	11.00	-	137.10
Fitch High	4.70	101.60	35.20	17.50	-	159.00
Total Secondary	9.00	196.10	62.50	28.50	-	296.10
District						
District Wide	1.97	-	14.10	28.25	-	44.32
Central Office	10.00	-	-	20.00	-	30.00
Subtotal BoE Budget funded	32.97	405.60	202.85	102.25	-	743.67
Grant funded						
Title I	-	4.50	7.00	-	-	11.50
Title II	-	-	-	0.50	-	0.50
Title III	-	-	0.50	-	-	0.50
Title IV	-	1.00	1.75	-	-	2.75
IDEA	-	-	46.00	-	-	46.00
Mental Health	-	1.00	-	-	-	1.00
DoDEA - World Language	-	2.00	-	0.50	-	2.50
DoDEA - Military Connected	-	-	-	1.50	-	1.50
DoDEA - Pathways	-	-	-	1.00	-	1.00
Career Pathways	-	0.50	-	-	-	0.50
Farm to School/CT Grown	-	-	-	-	1.00	1.00
21st Century Afterschool	-	-	-	-	1.00	1.00
Total Grant funded	-	9.00	55.25	3.50	2.00	69.75
Enterprise Fund						
Hot Lunch Program	1.00	-	-	-	30.50	31.50
Treehouse	1.00	-	-	-	16.50	17.50
Total Enterprise Fund	2.00	-	-	-	47.00	49.00
Total	34.97	414.60	258.10	105.75	49.00	862.42

Groton Public Schools
FY25 Certified Teachers/Administrators FTE Report

	District Administrators	Principals	Asst Principals/ Sp Ed Supv	Curriculum Coordinator	Athletic Director	Total Administrators	Classroom Teachers	Special Ed Teachers	Media Specialists	Guidance	Total Teachers	FY25 Budget Total Certified/ Administrators
Elementary												
Charles Barnum*	-	1.0	1.0	-	-	2.0	25.5	9.0	1.0	-	35.5	37.5
Catherine Kolnaski	-	1.0	1.0	-	-	2.0	28.5	6.8	1.0	-	36.3	38.3
Northeast Academy	-	1.0	1.0	-	-	2.0	29.0	5.0	1.0	-	35.0	37.0
Mystic River	-	1.0	2.0	-	-	3.0	33.5	17.3	1.0	-	51.8	54.8
Thames River	-	1.0	2.0	-	-	3.0	33.5	16.3	1.0	-	50.8	53.8
Total Elementary	-	5.0	7.0	-	-	12.0	150.0	54.5	5.0	-	209.5	221.5
Secondary												
Groton Middle	-	1.0	3.0	-	0.30	4.3	67.5	19.5	1.5	6.0	94.5	98.8
Fitch High	-	1.0	3.0	-	0.70	4.7	73.0	20.5	1.5	6.6	101.6	106.3
Total Secondary	-	2.0	6.0	-	1.00	9.0	140.5	40.0	3.0	12.6	196.1	205.1
District												
District Wide	1.0	-	0.5	0.5	-	2.0	-	-	-	-	-	2.0
Central Office	7.0	-	3.0	-	-	10.0	-	-	-	-	-	10.0
Subtotal BoE Budget funded	8.0	7.0	16.5	0.5	1.0	33.0	290.5	94.5	8.0	12.6	405.6	438.6
Grant funded												
Title I	-	-	-	-	-	-	-	4.50	-	-	4.50	4.50
Title IV	-	-	-	-	-	-	-	1.00	-	-	1.00	1.00
Mental Health	-	-	-	-	-	-	-	1.00	-	-	1.00	1.00
DoDEA - World Language	-	-	-	-	-	-	2.00	-	-	-	2.00	2.00
Career Pathways	-	-	-	-	-	-	-	0.50	-	-	0.50	0.50
Total Grant funded	-	-	-	-	-	-	2.00	7.00	-	-	9.00	9.00
Enterprise Fund												
Hot Lunch Program	1.00	-	-	-	-	1.00	-	-	-	-	-	1.00
Treehouse	1.00	-	-	-	-	1.00	-	-	-	-	-	1.00
Total Enterprise Fund	2.00	-	-	-	-	2.00	-	-	-	-	-	2.00
Total Certified/Administrators	10.00	7.00	16.50	0.47	1.00	34.97	292.50	101.50	8.00	12.60	414.60	449.57

Groton Public Schools
FY25 Non-certified staff FTE Report

	Para- professional/ Library Tech Assistants	Tutors	Classroom/ Bus Aides	Security	Community Coordinators/ Athletic Trainer/BCBA	Total Paras, Tutors, Aides & Security	Clerical	Custodians	Maintenance	Technicians	Total Clerical, Cust, Maint & Tech	Total Enterprise	FY25 Budget Total Non- certified staff
Elementary													
Charles Barnum	16.00	2.00	2.00	-	-	20.00	1.00	3.50	-	-	4.50	-	24.50
Catherine Kolnaski	14.00	2.00	2.00	-	-	18.00	1.00	3.50	-	-	4.50	-	22.50
Northeast Academy	12.00	2.00	2.00	-	-	16.00	1.00	3.50	-	-	4.50	-	20.50
Mystic River	40.00	2.00	3.25	-	-	45.25	2.00	4.00	-	-	6.00	-	51.25
Thames River	21.00	2.00	4.00	-	-	27.00	2.00	4.00	-	-	6.00	-	33.00
Total Elementary	103.00	10.00	13.25	-	-	126.25	7.00	18.50	-	-	25.50	-	151.75
Secondary													
Groton Middle	21.00	4.00	-	2.00	0.30	27.30	4.00	7.00	-	-	11.00	-	38.30
Fitch High	28.00	4.50	-	2.00	0.70	35.20	6.50	11.00	-	-	17.50	-	52.70
Total Secondary	49.00	8.50	-	4.00	1.00	62.50	10.50	18.00	-	-	28.50	-	91.00
District													
District Wide	-	1.00	11.50	-	1.60	14.10	4.75	3.50	11.00	9.00	28.25	-	42.35
Central Office	-	-	-	-	-	-	16.00	1.00	1.00	2.00	20.00	-	20.00
Subtotal BoE Budget funded	152.00	19.50	24.75	4.00	2.60	202.85	38.25	41.00	12.00	11.00	102.25	-	305.10
Grant funded													
Title I	-	7.00	-	-	-	7.00	-	-	-	-	-	-	7.00
Title II	-	-	-	-	-	-	0.50	-	-	-	0.50	-	0.50
Title III	-	0.50	-	-	-	0.50	-	-	-	-	-	-	0.50
Title IV	-	-	-	-	1.75	1.75	-	-	-	-	-	-	1.75
IDEA	46.00	-	-	-	-	46.00	-	-	-	-	-	-	46.00
DoDEA - World Language	-	-	-	-	-	-	0.50	-	-	-	0.50	-	0.50
DoDEA - Military Connected	-	-	-	-	-	-	1.50	-	-	-	1.50	-	1.50
DoDEA - Pathways	-	-	-	-	-	-	1.00	-	-	-	1.00	-	1.00
Farm to School/CT Grown	-	-	-	-	-	-	-	-	-	-	-	1.00	1.00
21st Century Afterschool	-	-	-	-	-	-	-	-	-	-	-	1.00	1.00
Total Grant funded	46.00	7.50	-	-	1.75	55.25	3.50	-	-	-	3.50	2.00	60.75
Enterprise Fund													
Hot Lunch Program	-	-	-	-	-	-	-	-	-	-	-	30.50	30.50
Treehouse	-	-	-	-	-	-	-	-	-	-	-	16.50	16.50
Total Enterprise Fund	-	-	-	-	-	-	-	-	-	-	-	47.00	47.00
Total Non-Certified Staff	198.00	27.00	24.75	4.00	4.35	258.10	41.75	41.00	12.00	11.00	105.75	49.00	412.85

Pink Tab

Groton Public Schools
FY25 Proposed Budget vs. FY24 Budget and FY23 Actual
Summary at Program Level I

Description	FY23	FY24	FY24	FY25	Increase (Decrease)	%
	Actual 2022-2023	Budget 2023-2024	Estimated 2023-2024	Budget 2024-2025		
INSTRUCTION	44,289,253	46,038,203	46,176,057	49,254,198	3,215,995	7.0%
SUPPORT SERVICES	30,238,534	30,694,238	30,914,097	34,559,383	3,865,145	12.6%
	74,527,788	76,732,441	77,090,154	83,813,581	7,081,140	9.2%
COMMUNITY SERVICES	115,069	112,853	99,053	132,632	19,779	17.5%
OUT OF DISTRICT CHARGES	4,512,778	4,665,333	4,320,002	4,012,271	(653,062)	(14.0%)
	4,627,847	4,778,186	4,419,055	4,144,903	(633,283)	(13.3%)
GRAND TOTAL	79,155,635	81,510,627	81,509,209	87,958,484	6,447,857	7.91%

Summary at Program Level II

Description	FY23	FY24	FY24	FY25	Increase (Decrease)	%
	Actual 2022-2023	Budget 2023-2024	Estimated 2023-2024	Budget 2024-2025		
INSTRUCTION						
REGULAR	32,845,066	33,796,524	33,350,918	35,647,433	1,850,909	5.5%
SPECIAL	10,247,057	10,943,688	11,520,239	12,235,079	1,291,391	11.8%
CONTINUING	258,716	294,382	282,095	295,624	1,242	0.4%
OTHER	938,415	1,003,609	1,022,806	1,076,062	72,453	7.2%
TOTAL INSTRUCTION	44,289,253	46,038,203	46,176,057	49,254,198	3,215,995	7.0%
SUPPORT SERVICES						
FOR PUPILS	6,715,942	6,761,633	6,485,073	7,570,106	808,473	12.0%
FOR STAFF	708,231	739,349	738,917	694,920	(44,429)	(6.0%)
GENERAL SUPPORT	7,185,218	7,416,857	7,485,870	7,989,409	572,552	7.7%
OPERATIONAL SUPPORT	15,629,144	15,776,399	16,204,237	18,304,948	2,528,549	16.0%
TOTAL SUPPORT SERVICES	30,238,534	30,694,238	30,914,097	34,559,383	3,865,145	12.6%
COMMUNITY SERVICES						
NONPUBLIC SCHOOLS TRANSPORTATION	115,069	112,853	99,053	132,632	19,779	17.5%
OUT OF DISTRICT CHARGES						
TUITION PAYMENTS	4,512,778	4,665,333	4,320,002	4,012,271	(653,062)	(14.0%)
GRAND TOTAL	79,155,635	81,510,627	81,509,209	87,958,484	6,447,857	7.91%

Groton Public Schools
FY25 Proposed Budget vs. FY24 Budget and FY23 Actual
Summary at Program Level III

Function No.	Description	FY23	FY24	FY24	FY25	Increase	
		Actual 2022-2023	Budget 2023-2024	Estimate 2023-2024	Budget 2024-2025	(Decrease)	%
Regular Instruction							
1101	ELEMENTARY PreK-5	13,472,292	13,526,243	13,951,675	14,366,965	840,722	6.2%
1102	ART 6-12	633,648	649,078	593,781	643,876	(5,202)	(0.8%)
1104	LANGUAGE ARTS 6-12	2,304,482	2,387,751	2,369,444	2,507,227	119,476	5.0%
1105	WORLD LANGUAGES 6-12	1,390,435	1,488,843	1,264,815	1,394,268	(94,575)	(6.4%)
1106	CULINARY ARTS 9-12	159,773	159,437	155,156	176,115	16,678	10.5%
1107	TECHNOLOGY EDUCATION 6-12	675,152	670,410	548,801	969,796	299,386	44.7%
1108	MATHEMATICS 6-12	2,029,620	2,112,551	1,988,225	2,202,727	90,176	4.3%
1109	MUSIC 6-12	688,056	744,218	689,690	728,472	(15,746)	(2.1%)
1110	PHYSICAL EDUCATION 6-12	933,955	1,028,316	1,023,153	1,036,423	8,107	0.8%
1111	SCIENCE 6-12	2,225,796	2,328,349	2,294,488	2,422,455	94,106	4.0%
1112	SOCIAL STUDIES 6-12	1,789,364	1,914,945	1,849,993	1,931,136	16,191	0.8%
1113	IB MIDDLE YEARS PROGRAM 6-10	9,690	55,000	35,830	26,000	(29,000)	(52.7%)
1114	HEALTH EDUCATION 6-12	359,095	304,599	300,375	341,777	37,178	12.2%
1117	INTERN. BACCALAUREATE DP 11-12	55,335	54,500	41,953	60,000	5,500	10.1%
1118	IB CAREER-RELATED PROGRAM 9-12	0	13,500	3,110	14,000	500	3.7%
1119	UNCLASSIFIED 6-12	1,554,733	1,622,207	1,566,547	1,873,796	251,589	15.5%
1121	BUSINESS EDUCATION 9-12	329,876	332,820	332,940	262,453	(70,367)	(21.1%)
1124	HEALTH OCCUPATIONS 9-12	97,589	116,548	88,495	100,089	(16,459)	(14.1%)
1260	ENRICHMENT K-8	31,157	39,829	39,372	39,829	-	0.0%
1270	REMEDIAL INSTRUCTION K-12	2,897,634	3,097,822	3,071,676	3,263,426	165,604	5.3%
1412	SUMMER SCH HIGH SC CREDIT	52,192	16,148	42,534	74,307	58,159	360.2%
2220	EDUCATIONAL MEDIA SERVICES K-12	1,155,190	1,133,410	1,098,867	1,212,296	78,886	7.0%
Total Regular Instruction		32,845,066	33,796,524	33,350,918	35,647,433	1,850,909	5.5%
Special Instruction							
1205	PRESCHOOL Age 3-5	1,046,633	1,328,532	1,095,823	1,248,171	(80,361)	(6.0%)
1210	SPED Summer School PreK-12	33,644	51,531	123,203	59,872	8,341	16.2%
1220	OTHER SPECIAL INSTRUCTION K-12	1,848,973	724,650	2,772,272	1,097,546	372,896	51.5%
1230	SPECIAL EDUCATION K-12	7,193,111	8,729,410	7,418,840	9,718,367	988,957	11.3%
1250	BLIND K-12	0	0	0	0	-	-
1280	HEARING IMPAIRED K-12	124,695	109,565	110,102	111,123	1,558	1.4%
Total Special Instruction		10,247,057	10,943,688	11,520,239	12,235,079	1,291,391	11.8%
Continuing Education							
1310	HIGH SCHOOL COMPLETION	51,716	84,277	75,095	85,519	1,242	1.5%
1320	ADULT EDUCATION	207,000	210,105	207,000	210,105	-	0.0%
Total Continuing Education		258,716	294,382	282,095	295,624	1,242	0.4%
Other Instructional Programs							
15**	SPORTS & STUDENT ACTIVITIES 6-12	938,415	1,003,609	1,022,806	1,076,062	72,453	7.2%
TOTAL INSTRUCTION		44,289,253	46,038,203	46,176,057	49,254,198	3,215,995	7.0%

Groton Public Schools
FY25 Proposed Budget vs. FY24 Budget and FY23 Actual
Summary at Program Level III

Function No.	Description	FY23	FY24	FY24	FY25	Increase	
		Actual 2022-2023	Budget 2023-2024	Estimate 2023-2024	Budget 2024-2025	(Decrease)	%
Support Services - Pupils							
2101	PUPIL PERSONNEL DEPT	992,479	1,001,408	1,035,093	1,211,294	209,886	21.0%
2110	SOCIAL WORK SERVICES K-12	393,757	353,132	254,756	396,972	43,840	12.4%
2120	GUIDANCE SERVICES 6-12	1,469,494	1,620,326	1,416,994	1,803,721	183,395	11.3%
2130	HEALTH SERVICES K-12	1,498,037	1,345,769	1,253,260	1,350,272	4,503	0.3%
2140	PSYCHOLOGICAL SERVICES K-12	1,177,429	1,228,367	1,225,112	1,329,987	101,620	8.3%
2150	SPEECH & LANGUAGE SERVICES PreK-12	1,184,745	1,212,631	1,299,858	1,477,860	265,229	21.9%
Total Support Services - Pupils		6,715,942	6,761,633	6,485,073	7,570,106	808,473	12.0%
Support Services - Staff							
2201	TEACHING & LEARNING	459,242	391,177	387,372	360,491	(30,686)	(7.8%)
2202	DIVERSITY EQUITY & INCLUSION (DEI)	9,169	15,000	15,000	15,000	-	0.0%
2210	IMPROVEMENT OF INSTRUCTION	239,819	333,172	336,545	319,429	(13,743)	(4.1%)
Total Support Services - Staff		708,231	739,349	738,917	694,920	(44,429)	(6.0%)
General Support Services							
2311	BOARD OF EDUCATION	27,754	30,241	23,040	22,604	(7,637)	(25.3%)
2312	SUPERINTENDENT OFFICE	1,659,661	1,726,425	1,822,225	1,874,409	147,984	8.6%
2313	BUSINESS OFFICE	995,517	1,112,195	1,154,077	1,304,813	192,618	17.3%
2410	SCHOOL ADMINISTRATION	4,502,286	4,547,996	4,486,529	4,787,583	239,587	5.3%
Total General Support Services		7,185,218	7,416,857	7,485,870	7,989,409	572,552	7.7%
Operational Services							
2510	OPERATION AND MAINTENANCE	7,260,663	7,207,783	7,463,305	8,252,372	1,044,589	14.5%
2520	PUPIL TRANSPORTATION	6,569,780	7,030,190	7,050,201	7,755,254	725,064	10.3%
2540	COMPUTER SUPPORT SERVICES	1,797,950	1,537,176	1,689,480	2,296,072	758,896	49.4%
2560	HEALTH SERVICES STAFF	750	1,250	1,250	1,250	-	0.0%
Total Operational Services		15,629,144	15,776,399	16,204,237	18,304,948	2,528,549	16.0%
TOTAL SUPPORT SERVICES		30,238,534	30,694,238	30,914,097	34,559,383	3,865,145	12.6%
Community Services							
3710	NONPUB PUPIL TRANSPORTATION	115,069	112,853	99,053	132,632	19,779	17.5%
Out of District Charges							
4110	TUITION - GEN ED VOAG SCHOOL	122,814	122,814	102,814	71,226	(51,588)	(42.0%)
4111	TUITION - GEN ED MAGNET SCHOOL	865,745	885,801	870,745	502,128	(383,673)	(43.3%)
4121	TUITION - SPEC ED PUBLIC SCHOOL	1,962,846	1,787,996	1,859,607	1,516,434	(271,562)	(15.2%)
4122	TUITION - SPEC ED NONPUB SCHOOL	1,561,373	1,868,722	1,486,836	1,922,483	53,761	2.9%
4100	TUITION PAYMENTS	4,512,778	4,665,333	4,320,002	4,012,271	(653,062)	(14.0%)
GRAND TOTAL		79,155,635	81,510,627	81,509,209	87,958,484	6,447,857	7.91%

FUNCTION-1101 ELEMENTARY PreK-5

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

	FY2023-2024		FY2024-2025	
	Adopted	Actual	Proposed	FTE Chg
101 CERTIFIED TEACHERS				
Charles Barnum Magnet	18.0	18.0	17.0	-1.0
Catherine Kolnaski Magnet	20.0	20.0	20.0	0.0
Northeast Academy Magnet	20.0	20.0	20.0	0.0
Mystic River Magnet	23.0	23.0	23.0	0.0
Thames River Magnet	24.0	24.0	23.0	-1.0
Total Elementary	105.0	105.0	103.0	-2.0
Art	5.0	5.0	5.0	0.0
Music	11.0	11.0	11.0	0.0
Physical Ed	4.8	4.8	4.8	0.0
Health	1.2	1.2	1.2	0.0
STEM	1.0	1.0	1.0	0.0
Total Special Areas	23.0	23.0	23.0	0.0
TOTAL	128.0	128.0	126.0	-2.0
111 & 130 REG & SPEC ED TEACHER AIDES				
Charles Barnum Magnet	3.5	3.5	2.0	-1.5
Catherine Kolnaski Magnet	4.3	4.3	2.0	-2.3
Northeast Academy Magnet	4.0	4.0	2.0	-2.0
Mystic River Magnet	6.3	6.3	4.3	-2.1
Thames River Magnet	6.3	6.3	4.0	-2.3
TOTAL	24.4	24.4	14.3	-10.2

Budget Narrative:

Program Description:
 The Elementary Instruction, Pre-K to grade 5 program fosters the continuing growth of children’s knowledge and understanding of basic skills and their application, as well as understanding themselves and the world in which they live. Instruction integrates content, process, concepts, skills, performance and attitudes, and supports the belief that children learn through active involvement in a differentiated environment.

The number of teacher positions is a function of projected enrollment, Board of Education recommended preferred maximum class size, individual student needs, and organization for effective delivery of instruction.

Notes/changes for 2024-2025:
 (1.0) FTE Classroom Teacher @ CB and (1.0) FTE Kindergarten Teacher @ TRM due to enrollment.
 (10.0) FTE Lunch / Recess Aides

Groton Public Schools

Date prep:		FY25 Proposed Budget vs. FY24 Budget and FY23 Actual					
2/28/24 10:46 AM							
FUNCTION-1101 ELEMENTARY PreK-5		FY23	FY24	FY24	FY25	Increase	
Account	Title	Actual	Budget	Estimated	Budget	(Decrease)	%
		2022-2023	2023-2024	2023-2024	2024-2025		
101	CERTIFIED TEACHERS	10,755,052	11,111,690	11,045,901	11,203,743	92,053	
101	TEACHER RETIREMENTS		(390,000)		(390,000)	0	
111	REG & SPEC ED TEACHER AIDES	25,624	54,856	28,299	26,470	(28,386)	
120	SUBSTITUTE TEACHERS	532,053	299,266	449,504	344,100	44,834	
123	SUMMER SCHOOL	0	0	0	29,455	29,455	
130	REGULAR TEACHER AIDES	301,009	474,630	456,375	295,351	(179,279)	
151	SALARIES, TEACHER IN RESIDENCE	48,275	56,765	67,009	119,571	62,806	
	TOTAL SALARIES & WAGES	11,662,013	11,607,207	12,047,088	11,628,690	21,483	0.2%
201	GROUP INSURANCE, PROF	1,290,875	1,287,766	1,287,766	1,807,483	519,717	
202	GROUP INSURANCE, OTHER	13,314	16,383	16,383	27,032	10,649	
211	WORKMAN'S COMP	98,034	84,155	84,160	102,317	18,162	
212	SOCIAL SECURITY	56,467	54,902	54,902	44,727	(10,175)	
214	MEDICARE	165,086	168,305	166,883	168,616	311	
	TOTAL EMPLOYEE BENEFITS	1,623,776	1,611,511	1,610,094	2,150,175	538,664	33.4%
321	INSTRUCTIONAL SERVICES	56,112	49,000	18,750	325,200	276,200	
	TOTAL PUR. PROF/TECH SERVICES	56,112	49,000	18,750	325,200	276,200	563.7%
430	REPAIR OF EQUIPMENT	6,801	21,500	18,450	17,700	(3,800)	
	TOTAL PURCHASED PROPERTY SERV	6,801	21,500	18,450	17,700	(3,800)	(17.7%)
580	TRAVEL FOR REG INSTRUCTION	380	0	158	0		
588	TRAVEL FOR FIELD TRIPS	3,454	17,500	11,802	50,202	32,702	
591	ENTRY FEES - COMPETITION	0	0	150	0	0	
595	ADMISSION FEES	7,410	800	2,145	3,600	2,800	
	TOTAL OTHER PURCHASED SERVICE	11,244	18,300	14,254	53,802	35,502	194.0%
601	GENERAL CLASSROOM SUPPLIES	39,338	90,475	151,562	73,848	(16,627)	
602	SCIENCE SUPPLIES	710	6,600	4,408	25,300	18,700	
603	ARTS AND CRAFT SUPPLIES	2,728	7,500	6,000	7,000	(500)	
604	PHYSICAL EDUCATION SUPPLIES	9,092	5,600	4,531	6,700	1,100	
605	MUSIC SUPPLIES	7,756	16,000	13,125	8,200	(7,800)	
606	KINDERGARTEN SUPPLIES	942	4,200	3,825	3,350	(850)	
607	PUPIL TESTS	0	10,000	750	8,200	(1,800)	
610	COMPUTER SUPPLIES	6,015	8,000	9,000	6,150	(1,850)	
612	COMPUTER SOFTWARE	3,735	6,400	6,094	3,550	(2,850)	
617	MATHEMATICS SUPPLIES	2,311	6,750	5,191	6,400	(350)	
618	HEALTH SUPPLIES	0	200	338	0	(200)	
621	SUPPORT SERVICES SUPPLIES	0	3,000	1,950	1,500	(1,500)	
640	TEXTS	21,971	16,000	11,447	10,500	(5,500)	
641	WORKBOOKS	8,557	8,000	6,818	9,000	1,000	
	TOTAL SUPPLIES	103,155	188,725	225,039	169,698	(19,027)	(10.1%)
730	REPL INSTRUCTIONAL EQUIPMENT	10,674	13,000	7,950	7,200	(5,800)	
735	ADD INSTRUCTIONAL EQUIP	3,519	17,000	10,050	14,500	(2,500)	
	TOTAL EQUIPMENT	14,192	30,000	18,000	21,700	(8,300)	(27.7%)
	TOTAL ELEMENTARY PreK-5	13,477,292	13,526,243	13,951,675	14,366,965	840,722	6.2%

FUNCTION-1102 ART 6-12

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

	FY2023-2024		FY2024-2025	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
101 CERTIFIED TEACHERS				
Groton Middle	2.0	2.0	2.0	0.0
Fitch High	4.0	4.0	4.0	0.0
TOTAL	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>0.0</u>

Budget Narrative:

Program Description:
 The Visual Arts Program provides the foundation of skills and knowledge necessary for students to engage in art production, as well as to build an understanding of art history and culture, incorporating art criticism, and making aesthetic judgments.

Visual arts at the middle school level is offered for students in Grades 6-8 in a twelve week (every other day) exploratory model. At the high school level, art classes are electives. Two credits, however, one in fine arts and one in applied arts, are necessary to meet graduation requirements.

Notes/changes for 2024-2025:
 No program changes.

Groton Public Schools

Date prep: FY25 Proposed Budget vs. FY24 Budget and FY23 Actual
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FUNCTION-1102 ART 6-12		FY23	FY24	FY24	FY25	Increase	
Account	Title	Actual	Budget	Estimated	Budget	(Decrease)	%
		2022-2023	2023-2024	2023-2024	2024-2025		
101	CERTIFIED TEACHERS	527,846	536,950	485,378	508,093	(28,857)	
120	SUBSTITUTE TEACHERS	8,401	14,385	13,700	2,500	(11,885)	
	TOTAL SALARIES & WAGES	536,247	551,335	499,078	510,593	(40,742)	(7.4%)
201	GROUP INSURANCE, PROF	59,294	60,535	60,535	99,883	39,348	
211	WORKMAN'S COMP	4,018	3,488	3,488	4,241	753	
212	SOCIAL SECURITY	521	892	849	155	(737)	
214	MEDICARE	7,664	7,994	8,458	7,404	(590)	
	TOTAL EMPLOYEE BENEFITS	71,497	72,909	73,330	111,683	38,774	53.2%
430	REPAIR OF EQUIPMENT	0	500	375	500	0	
	TOTAL PURCHASED PROPERTY SERV	0	500	375	500	0	0.0%
588	TRAVEL FOR FIELD TRIPS	1,153	1,500	1,875	1,000	(500)	
	TOTAL OTHER PURCHASED SERVICE	1,153	1,500	1,875	1,000	(500)	(33.3%)
603	ARTS AND CRAFT SUPPLIES	21,454	18,200	18,268	19,600	1,400	
	TOTAL SUPPLIES	21,454	18,200	18,268	19,600	1,400	7.7%
735	ADD INSTRUCTIONAL EQUIP	3,296	4,634	855	500	(4,134)	
	TOTAL EQUIPMENT	3,296	4,634	855	500	(4,134)	(89.2%)
	TOTAL ART 6-12	633,648	649,078	593,781	643,876	(5,202)	(0.8%)

FUNCTION-1104 LANGUAGE ARTS 6-12

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

	FY2023-2024		FY2024-2025	
	Adopted	Actual	Proposed	FTE Chg
101 CERTIFIED TEACHERS				
Groton Middle	8.0	9.3	10.3	2.3
Fitch High	15.1	13.3	13.3	-1.9
TOTAL	23.1	22.5	23.5	0.4

Budget Narrative:

Program Description:

Language arts instruction is a core curriculum area. At the middle school level, the Language Arts Program includes Teachers College, Readers/Writers Workshop and continues the development of essential skills in reading, language structure, writing skills, including mechanics, as well as integrating literature. There is a block of time for reading and language arts intervention in the schedule for those students as identified as needing extra support.

At the high school level, the English Program offers students rich and diverse experiences in literature and writing. Once the students complete the prescribed courses, they may choose from a variety of offerings, including AP and I.B. courses. Students must take four credits of language arts in order to satisfy graduation requirements. Additional electives may be taken during the high school years.

Notes/changes for 2024-2025:

1.0 FTE @ GMS from ARP ESSER. 1.0 FTE new @ GMS.

(1.6) FTE @ FHS.

.5 FTE Program Coordinator @ FHS now a .25 FTE @ FHS and a .25 FTE @ GMS.

Groton Public Schools

Date prep:		FY25 Proposed Budget vs. FY24 Budget and FY23 Actual					
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FUNCTION-1104 LANGUAGE ARTS 6-12		FY23	FY24	FY24	FY25	Increase	
Account	Title	Actual	Budget	Estimated	Budget	(Decrease)	%
		2022-2023	2023-2024	2023-2024	2024-2025		
101	CERTIFIED TEACHERS	1,933,963	1,990,165	1,977,987	2,057,680	67,515	
120	SUBSTITUTE TEACHERS	31,077	58,739	55,942	5,000	(53,739)	
	TOTAL SALARIES & WAGES	1,965,040	2,048,904	2,033,929	2,062,680	13,776	0.7%
201	GROUP INSURANCE, PROF	275,878	274,592	274,592	384,429	109,837	
211	WORKMAN'S COMP	18,725	16,256	16,253	19,764	3,508	
212	SOCIAL SECURITY	2,087	3,642	3,468	310	(3,332)	
214	MEDICARE	28,203	29,709	29,559	29,909	200	
	TOTAL EMPLOYEE BENEFITS	324,892	324,199	323,872	434,412	110,213	34.0%
321	INSTRUCTIONAL SERVICES	3,000	0	0	0	0	
	TOTAL PUR. PROF/TECH SERVICES	3,000	0	0	0	0	
588	TRAVEL FOR FIELD TRIPS	600	2,088	1,566	1,000	(1,088)	
	TOTAL OTHER PURCHASED SERVICE	600	2,088	1,566	1,000	(1,088)	(52.1%)
601	GENERAL CLASSROOM SUPPLIES	0	0	684	500	500	
612	COMPUTER SOFTWARE	161	1,000	750	900	(100)	
640	TEXTS	7,342	9,000	6,750	5,000	(4,000)	
641	WORKBOOKS	1,163	1,310	955	1,835	525	
642	TESTBOOK REBINDING	0	500	375	500	0	
690	PROFESSIONAL MATERIALS	2,283	750	563	400	(350)	
	TOTAL SUPPLIES	10,949	12,560	10,077	9,135	(3,425)	(27.3%)
	TOTAL LANGUAGE ARTS 6-12	2,304,482	2,387,751	2,369,444	2,507,227	119,476	5.0%

FUNCTION-1105 WORLD LANGUAGES 6-12

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

	FY2023-2024		FY2024-2025	
	Adopted	Actual	Proposed	FTE Chg
101 & 119 CERTIFIED TEACHERS				
Groton Middle	5.0	5.0	5.0	0.0
Fitch High	8.3	7.1	7.1	-1.2
TOTAL	13.3	12.1	12.1	-1.2

Budget Narrative:

Program Description:

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

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

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

Notes/changes for 2024-2025:

Latin Teacher was a .25 FTE, now .10 FTE

(1.0) FTE French Teacher moved from FHS to Elementary

Groton Public Schools

Date prep:		FY25 Proposed Budget vs. FY24 Budget and FY23 Actual					
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FUNCTION-1105 WORLD LANGUAGES 6-12		FY23	FY24	FY24	FY25	Increase	
Account	Title	Actual	Budget	Estimated	Budget	(Decrease)	%
		2022-2023	2023-2024	2023-2024	2024-2025		
101	CERTIFIED TEACHERS	1,213,848	1,259,266	1,042,207	1,141,824	(117,442)	
120	SUBSTITUTE TEACHERS	17,378	32,366	30,825	3,500	(28,866)	
	TOTAL SALARIES & WAGES	1,231,225	1,291,632	1,073,032	1,145,324	(146,308)	(11.3%)
201	GROUP INSURANCE, PROF	119,562	148,477	148,477	207,868	59,391	
211	WORKMAN'S COMP	8,480	7,362	7,362	8,951	1,589	
212	SOCIAL SECURITY	1,090	2,007	2,195	217	(1,790)	
214	MEDICARE	17,609	18,730	17,959	16,608	(2,122)	
	TOTAL EMPLOYEE BENEFITS	146,741	176,576	175,993	233,644	57,068	32.3%
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	0	1,500	780	0	(1,500)	
588	TRAVEL FOR FIELD TRIPS	556	2,600	2,700	2,000	(600)	
595	ADMISSION FEES	0	2,000	1,500	1,000	(1,000)	
	TOTAL OTHER PURCHASED SERVICE	556	6,100	4,980	3,000	(3,100)	(50.8%)
601	GENERAL CLASSROOM SUPPLIES	348	350	132	400	50	
607	PUPIL TESTS	2,646	4,000	2,325	3,000	(1,000)	
612	COMPUTER SOFTWARE	1,574	3,000	1,181	3,500	500	
640	TEXTS	0	1,885	1,414	1,000	(885)	
641	WORKBOOKS	7,346	4,700	5,478	4,400	(300)	
	TOTAL SUPPLIES	11,913	13,935	10,530	12,300	(1,635)	(11.7%)
812	DUES - SCHOOL ADMIN	0	600	280	0	(600)	
	TOTAL DUES AND FEES	0	600	280	0	(600)	(100.0%)
	TOTAL WORLD LANGUAGES 6-12	1,390,435	1,488,843	1,264,815	1,394,268	(94,575)	(6.4%)

FUNCTION-1106 CULINARY ARTS 9-12

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

	FY2023-2024		FY2024-2025	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
101 CERTIFIED TEACHERS				
Fitch High	2.0	2.0	2.0	0.0

Budget Narrative:

Program Description:

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

Notes/changes for 2024-2025:

No program changes.

Groton Public Schools

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FUNCTION-1106 CULINARY ARTS 9-12		FY23	FY24	FY24	FY25	Increase	
Account	Title	Actual	Budget	Estimated	Budget	(Decrease)	%
		2022-2023	2023-2024	2023-2024	2024-2025		
101	CERTIFIED TEACHERS	117,204	121,558	121,558	125,980	4,422	
120	SUBSTITUTE TEACHERS	3,093	4,795	4,567	2,500	(2,295)	
	TOTAL SALARIES & WAGES	120,297	126,353	126,125	128,480	2,127	1.7%
201	GROUP INSURANCE, PROF	13,888	13,091	13,091	21,600	8,509	
211	WORKMAN'S COMP	2,954	2,564	2,564	3,117	553	
212	SOCIAL SECURITY	192	297	283	155	(142)	
214	MEDICARE	1,701	1,832	1,768	1,863	31	
	TOTAL EMPLOYEE BENEFITS	18,734	17,784	17,706	26,735	8,951	50.3%
588	TRAVEL FOR FIELD TRIPS	447	300	225	600	300	
	TOTAL OTHER PURCHASED SERVICE	447	300	225	600	300	100.0%
607	PUPIL TESTS	270	500	225	300	(200)	
613	CONSUMER SCIENCE SUPPLIES	20,024	14,500	10,875	20,000	5,500	
	TOTAL SUPPLIES	20,294	15,000	11,100	20,300	5,300	35.3%
	TOTAL CULINARY ARTS 9-12	159,773	159,437	155,156	176,115	16,678	10.5%

FUNCTION-1107 TECHNOLOGY EDUCATION 6-12

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

	FY2023-2024		FY2024-2025	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
101 CERTIFIED TEACHERS				
Groton Middle	4.0	6.0	8.0	4.0
Fitch High	2.5	2.0	3.0	0.5
TOTAL	<u>6.5</u>	<u>8.0</u>	<u>11.0</u>	<u>4.5</u>

Budget Narrative:

Program Description:
 At the middle school level courses in twenty first century skills are provided on an elective basis. The courses include STEM, Project Lead the Way, broadcasting and design, as well as other courses related to digital learning.

At the high school, Technology Education courses include Project Lead The Way, drafting, manufacturing technology, animation, mechanical and architectural CAD and video production.

Notes/changes for 2024-2025:
 2.0 FTE from ARP ESSER and 1.0 new FTE @ GMS. 1.0 FTE Teacher on assignment @ URI (full reimbursement).
 .5 FTE converted to 1.0 FTE @ FHS (ARP ESSER)

Groton Public Schools

Date prep:		FY25 Proposed Budget vs. FY24 Budget and FY23 Actual					
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FUNCTION-1107 TECHNOLOGY EDUCATION 6-12		FY23	FY24	FY24	FY25	Increase	
Account	Title	Actual	Budget	Estimated	Budget	(Decrease)	%
		2022-2023	2023-2024	2023-2024	2024-2025		
101	CERTIFIED TEACHERS	512,436	546,718	429,633	803,710	256,992	
120	SUBSTITUTE TEACHERS	7,803	19,180	18,267	2,500	(16,680)	
	TOTAL SALARIES & WAGES	520,239	565,898	447,900	806,210	240,312	42.5%
201	GROUP INSURANCE, PROF	95,063	78,609	78,609	110,053	31,444	
211	WORKMAN'S COMP	2,832	2,458	2,458	2,988	530	
212	SOCIAL SECURITY	484	1,189	1,133	155	(1,034)	
214	MEDICARE	7,691	8,206	7,973	11,690	3,484	
	TOTAL EMPLOYEE BENEFITS	106,070	90,462	90,173	124,886	34,424	38.1%
322	INSTRUCTIONAL IMPROVEMENT SERV	1,275	0	0	1,300	1,300	
	TOTAL PUR. PROF/TECH SERVICES	1,275	0	0	1,300	1,300	
430	REPAIR OF EQUIPMENT	0	500	750	1,000	500	
	TOTAL PURCHASED PROPERTY SERV	0	500	750	1,000	500	100.0%
588	TRAVEL FOR FIELD TRIPS	290	0	218	500	500	
	TOTAL OTHER PURCHASED SERVICE	290	0	218	500	500	
609	TECHNOLOGY EDUCATION SUPPLIES	5,666	12,750	6,000	11,000	(1,750)	
610	COMPUTER SUPPLIES	0	0	900	0	0	
628	FOOD SUPPLIES	269	0	0	0	0	
	TOTAL SUPPLIES	5,935	12,750	6,900	11,000	(1,750)	(13.7%)
730	REPL INSTRUCTIONAL EQUIPMENT	0	600	450	600	0	
735	ADD INSTRUCTIONAL EQUIP	41,344	200	1,461	24,300	24,100	
	TOTAL EQUIPMENT	41,344	800	1,911	24,900	24,100	3012.5%
819	OTHER DUES	0	0	950	0	0	
	TOTAL DUES AND FEES	0	0	950	0	0	
	TOTAL TECHNOLOGY EDUCATION 6-12	675,152	670,410	548,801	969,796	299,386	44.7%

FUNCTION-1108 MATHEMATICS 6-12

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

	FY2023-2024		FY2024-2025	
	Adopted	Actual	Proposed	FTE Chg
101 CERTIFIED TEACHERS				
Groton Middle	9.0	9.3	10.3	1.3
Fitch High	11.5	11.3	11.3	-0.3
TOTAL	<u>20.5</u>	<u>20.5</u>	<u>21.5</u>	<u>1.0</u>

Budget Narrative:

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

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

Notes/changes for 2024-2025:
 1.0 FTE from ARP ESSER
 .5 FTE from FHS - now .25 FTE @ GMS & FHS

Groton Public Schools

Date prep: FY25 Proposed Budget vs. FY24 Budget and FY23 Actual
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		FY23	FY24	FY24	FY25	Increase	
FUNCTION-1108 MATHEMATICS 6-12		Actual	Budget	Estimated	Budget	(Decrease)	%
Account	Title	2022-2023	2023-2024	2023-2024	2024-2025		
101	CERTIFIED TEACHERS	1,698,922	1,761,797	1,660,963	1,836,649	74,852	
120	SUBSTITUTE TEACHERS	16,528	51,547	49,092	3,500	(48,047)	
	TOTAL SALARIES & WAGES	1,715,450	1,813,344	1,710,055	1,840,149	26,805	1.5%
201	GROUP INSURANCE, PROF	258,081	221,211	221,211	309,695	88,484	
211	WORKMAN'S COMP	17,892	15,532	15,530	18,884	3,352	
212	SOCIAL SECURITY	1,025	3,196	3,044	217	(2,979)	
214	MEDICARE	24,249	26,293	25,779	26,682	389	
	TOTAL EMPLOYEE BENEFITS	301,247	266,232	265,564	355,478	89,246	33.5%
322	INSTRUCTIONAL IMPROVEMENT SERV	0	20,000	0	0	(20,000)	
	TOTAL PUR. PROF/TECH SERVICES	0	20,000	0	0	(20,000)	(100.0%)
588	TRAVEL FOR FIELD TRIPS	1,375	1,375	1,031	1,400	25	
	TOTAL OTHER PURCHASED SERVICE	1,375	1,375	1,031	1,400	25	1.8%
617	MATHEMATICS SUPPLIES	866	2,500	2,625	500	(2,000)	
640	TEXTS	10,582	9,000	8,775	3,000	(6,000)	
	TOTAL SUPPLIES	11,448	11,500	11,400	3,500	(8,000)	(69.6%)
735	ADD INSTRUCTIONAL EQUIP	0	0	0	2,000	2,000	
	TOTAL EQUIPMENT	0	0	0	2,000	2,000	
819	OTHER DUES	100	100	175	200	100	
	TOTAL DUES AND FEES	100	100	175	200	100	100.0%
	TOTAL MATHEMATICS 6-12	2,029,620	2,112,551	1,988,225	2,202,727	90,176	4.3%

FUNCTION-1109 MUSIC 6-12

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

	FY2023-2024		FY2024-2025	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
101 CERTIFIED TEACHERS				
Groton Middle	5.0	5.0	5.0	0.0
Fitch High	2.0	2.0	2.0	0.0
TOTAL	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>0.0</u>

Budget Narrative:

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

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

Notes/changes for 2024-2025:
 No program changes.

Groton Public Schools

Date prep: FY25 Proposed Budget vs. FY24 Budget and FY23 Actual
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FUNCTION-1109 MUSIC 6-12		FY23	FY24	FY24	FY25	Increase	
Account	Title	Actual	Budget	Estimated	Budget	(Decrease)	%
		2022-2023	2023-2024	2023-2024	2024-2025		
101	CERTIFIED TEACHERS	587,333	602,721	570,167	590,602	(12,119)	
120	SUBSTITUTE TEACHERS	8,360	16,782	15,983	2,500	(14,282)	
	TOTAL SALARIES & WAGES	595,693	619,503	586,150	593,102	(26,401)	(4.3%)
201	GROUP INSURANCE, PROF	48,500	62,946	62,946	88,124	25,178	
211	WORKMAN'S COMP	4,774	4,146	4,144	5,041	895	
212	SOCIAL SECURITY	518	1,040	991	155	(885)	
214	MEDICARE	7,277	8,983	8,998	8,600	(383)	
	TOTAL EMPLOYEE BENEFITS	61,070	77,115	77,079	101,920	24,805	32.2%
331	PROFESSIONAL SERVICES	149	3,000	2,250	3,000	0	
	TOTAL PUR. PROF/TECH SERVICES	149	3,000	2,250	3,000	0	0.0%
430	REPAIR OF EQUIPMENT	2,270	4,700	3,750	5,000	300	
	TOTAL PURCHASED PROPERTY SERV	2,270	4,700	3,750	5,000	300	6.4%
588	TRAVEL FOR FIELD TRIPS	21,930	16,200	9,579	12,200	(4,000)	
591	ENTRY FEES - COMPETITION	835	2,150	1,605	1,500	(650)	
595	ADMISSION FEES	0	500	375	0	(500)	
	TOTAL OTHER PURCHASED SERVICE	22,765	18,850	11,559	13,700	(5,150)	(27.3%)
605	MUSIC SUPPLIES	4,966	6,800	5,152	5,500	(1,300)	
612	COMPUTER SOFTWARE	0	6,250	750	3,000	(3,250)	
	TOTAL SUPPLIES	4,966	13,050	5,902	8,500	(4,550)	(34.9%)
730	REPL INSTRUCTIONAL EQUIPMENT	1,143	8,000	3,000	3,250	(4,750)	
	TOTAL EQUIPMENT	1,143	8,000	3,000	3,250	(4,750)	(59.4%)
	TOTAL MUSIC 6-12	688,056	744,218	689,690	728,472	(15,746)	(2.1%)

FUNCTION-1110 PHYSICAL EDUCATION 6-12

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

	FY2023-2024		FY2024-2025	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
101 CERTIFIED TEACHERS				
Groton Middle	5.0	5.0	5.0	0.0
Fitch High	4.9	4.0	4.0	-0.9
TOTAL	<u>9.9</u>	<u>9.0</u>	<u>9.0</u>	<u>-0.9</u>

Budget Narrative:

Program Description:
 The Physical Education (PE) Program provides opportunities for continued development of motor skills, positive personal and social relationships, awareness of physiological development and appreciation of the aesthetic aspects of movement. The program provides students with opportunities to participate in a variety of cooperative, as well as competitive games; to develop creative self-expression through movement-based activities; to work effectively with all members of the class in large and small group activities; to improve fitness levels; and develop skills and attitudes for life long fitness and leisure activities.

At the middle school level, students are required to participate in physical education class every other day at grade level 6-8. Additional classes may be chosen as electives. In high school, students are required to take one credit of PE: typically students take 1/2 credit their freshman year and 1/2 credit their sophomore year. Additional courses may be chosen as electives.

Notes/changes for 2024-2025:
 No program changes. Physical Education and Health combined FTE's are the same as FY24.

Groton Public Schools

Date prep:		FY25 Proposed Budget vs. FY24 Budget and FY23 Actual					
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FUNCTION-1110 PHYSICAL EDUCATION 6-12		FY23	FY24	FY24	FY25	Increase	
Account	Title	Actual	Budget	Estimated	Budget	(Decrease)	%
		2022-2023	2023-2024	2023-2024	2024-2025		
101	CERTIFIED TEACHERS	766,787	841,834	837,655	820,463	(21,371)	
120	SUBSTITUTE TEACHERS	15,891	23,735	22,605	2,500	(21,235)	
	TOTAL SALARIES & WAGES	782,678	865,569	860,260	822,963	(42,606)	(4.9%)
201	GROUP INSURANCE, PROF	123,661	130,176	130,176	182,246	52,070	
211	WORKMAN'S COMP	7,888	6,848	6,848	8,326	1,478	
212	SOCIAL SECURITY	985	1,472	1,402	155	(1,317)	
214	MEDICARE	11,260	12,551	12,317	11,933	(618)	
	TOTAL EMPLOYEE BENEFITS	143,794	151,047	150,743	202,660	51,613	34.2%
321	INSTRUCTIONAL SERVICES	130	1,000	750	1,000	0	
	TOTAL PUR. PROF/TECH SERVICES	130	1,000	750	1,000	0	0.0%
430	REPAIR OF EQUIPMENT	991	1,500	1,500	2,000	500	
	TOTAL PURCHASED PROPERTY SERV	991	1,500	1,500	2,000	500	33.3%
588	TRAVEL FOR FIELD TRIPS	2,013	2,400	1,800	2,000	(400)	
	TOTAL OTHER PURCHASED SERVICE	2,013	2,400	1,800	2,000	(400)	(16.7%)
604	PHYSICAL EDUCATION SUPPLIES	4,348	6,200	7,650	5,200	(1,000)	
	TOTAL SUPPLIES	4,348	6,200	7,650	5,200	(1,000)	(16.1%)
735	ADD INSTRUCTIONAL EQUIP	0	600	450	600	0	
	TOTAL EQUIPMENT	0	600	450	600	0	0.0%
	TOTAL PHYSICAL EDUCATION 6-12	933,955	1,028,316	1,023,153	1,036,423	8,107	0.8%

FUNCTION-1111 SCIENCE 6-12

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

	FY2023-2024		FY2024-2025	
	Adopted	Actual	Proposed	FTE Chg
101 CERTIFIED TEACHERS				
Groton Middle	9.0	9.0	9.0	0.0
Fitch High	12.0	12.0	12.0	0.0
TOTAL	21.0	21.0	21.0	0.0

Budget Narrative:

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

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

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

Notes/changes for 2024-2025:
 No program changes.

Groton Public Schools

Date prep: FY25 Proposed Budget vs. FY24 Budget and FY23 Actual
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FUNCTION-1111 SCIENCE 6-12		FY23	FY24	FY24	FY25	Increase	
Account	Title	Actual	Budget	Estimated	Budget	(Decrease)	%
		2022-2023	2023-2024	2023-2024	2024-2025		
101	CERTIFIED TEACHERS	1,784,727	1,873,114	1,850,309	1,913,013	39,899	
120	SUBSTITUTE TEACHERS	50,665	50,348	47,950	3,500	(46,848)	
	TOTAL SALARIES & WAGES	1,835,392	1,923,462	1,898,259	1,916,513	(6,949)	(0.4%)
201	GROUP INSURANCE, PROF	270,292	277,532	277,532	388,545	111,013	
211	WORKMAN'S COMP	17,286	15,003	15,004	18,241	3,238	
212	SOCIAL SECURITY	3,141	3,122	2,973	217	(2,905)	
214	MEDICARE	26,112	27,890	26,957	27,789	(101)	
	TOTAL EMPLOYEE BENEFITS	316,831	323,547	322,466	434,792	111,245	34.4%
321	INSTRUCTIONAL SERVICES	58,610	59,075	58,499	44,750	(14,325)	
	TOTAL PUR. PROF/TECH SERVICES	58,610	59,075	58,499	44,750	(14,325)	(24.2%)
430	REPAIR OF EQUIPMENT	0	795	596	700	(95)	
	TOTAL PURCHASED PROPERTY SERV	0	795	596	700	(95)	(11.9%)
588	TRAVEL FOR FIELD TRIPS	0	1,000	1,500	7,500	6,500	
595	ADMISSION FEES	2,550	6,070	1,553	0	(6,070)	
596	OTHER PURCHASED SERVICES	0	0	0	3,400	3,400	
	TOTAL OTHER PURCHASED SERVICE	2,550	7,070	3,053	10,900	3,830	54.2%
602	SCIENCE SUPPLIES	12,412	9,000	8,615	10,000	1,000	
612	COMPUTER SOFTWARE	0	4,200	0	0	(4,200)	
640	TEXTS	0	1,200	900	1,000	(200)	
641	WORKBOOKS	0	0	900	3,500	3,500	
	TOTAL SUPPLIES	12,412	14,400	10,415	14,500	100	0.7%
730	REPL INSTRUCTIONAL EQUIPMENT	0	0	225	300	300	
735	ADD INSTRUCTIONAL EQUIP	0	0	975	0	0	
	TOTAL EQUIPMENT	0	0	1,200	300	300	
	TOTAL SCIENCE 6-12	2,225,796	2,328,349	2,294,488	2,422,455	94,106	4.0%

FUNCTION-1112 SOCIAL STUDIES 6-12

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

	FY2023-2024		FY2024-2025	
	Adopted	Actual	Proposed	FTE Chg
101 CERTIFIED TEACHERS				
Groton Middle	10.0	10.0	10.0	0.0
Fitch High	9.3	9.4	9.4	0.2
TOTAL	19.3	19.4	19.4	0.2

Budget Narrative:

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

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

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

Notes/changes for 2024-2025:
 Teacher @ FHS converted from .75 FTE to .90 FTE (.10 FTE in World Language).

Groton Public Schools

Date prep:		FY25 Proposed Budget vs. FY24 Budget and FY23 Actual					
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FUNCTION-1112 SOCIAL STUDIES 6-12		FY23	FY24	FY24	FY25	Increase	
Account	Title	Actual	Budget	Estimated	Budget	(Decrease)	%
		2022-2023	2023-2024	2023-2024	2024-2025		
101	CERTIFIED TEACHERS	1,576,147	1,667,415	1,603,957	1,663,606	(3,809)	
120	SUBSTITUTE TEACHERS	24,162	44,354	42,242	3,500	(40,854)	
	TOTAL SALARIES & WAGES	1,600,309	1,711,769	1,646,199	1,667,106	(44,663)	(2.6%)
201	GROUP INSURANCE, PROF	143,128	156,178	156,178	218,649	62,471	
211	WORKMAN'S COMP	17,016	13,954	14,770	16,966	3,012	
212	SOCIAL SECURITY	2,576	2,750	3,474	217	(2,533)	
214	MEDICARE	22,443	24,821	23,698	24,173	(648)	
	TOTAL EMPLOYEE BENEFITS	185,162	197,703	198,120	260,005	62,302	31.5%
321	INSTRUCTIONAL SERVICES	1,780	0	0	0	0	
	TOTAL PUR. PROF/TECH SERVICES	1,780	0	0	0	0	
588	TRAVEL FOR FIELD TRIPS	173	1,200	533	500	(700)	
	TOTAL OTHER PURCHASED SERVICE	173	1,200	533	500	(700)	(58.3%)
601	GENERAL CLASSROOM SUPPLIES	185	750	256	500	(250)	
612	COMPUTER SOFTWARE	96	0	72	325	325	
640	TEXTS	0	1,000	3,162	1,000	0	
641	WORKBOOKS	1,659	2,523	1,650	1,700	(823)	
	TOTAL SUPPLIES	1,940	4,273	5,140	3,525	(748)	(17.5%)
	TOTAL SOCIAL STUDIES 6-12	1,789,364	1,914,945	1,849,993	1,931,136	16,191	0.8%

FUNCTION-1113 IB MIDDLE YEARS PROGRAM 6-10

Staffing Summary - Full-Time Equivalents (FTE)

<i>FY2023-2024</i>		<i>FY2024-2025</i>	
<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>

Budget Narrative:

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

Notes/changes for 2024-2025:
No program changes.

Groton Public Schools

Date prep:		FY 25 Proposed Budget vs. FY24 Budget and FY23 Actual					
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FUNCTION-1113 IB MIDDLE YEARS PROGRAM 6-10		FY23	FY24	FY24	FY25	Increase	
Account	Title	Actual	Budget	Estimated	Budget	(Decrease)	%
		2022-2023	2023-2024	2023-2024	2024-2025		
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	143	45,000	24,000	12,500	(32,500)	
588	TRAVEL FOR FIELD TRIPS	0	0	0	1,500	1,500	
	TOTAL OTHER PURCHASED SERVICE	143	45,000	24,000	14,000	(31,000)	(68.9%)
690	PROFESSIONAL MATERIALS	0	1,000	750	1,000	0	
	TOTAL SUPPLIES	0	1,000	750	1,000	0	0.0%
812	DUES - SCHOOL ADMIN	9,547	9,000	11,080	11,000	2,000	
	TOTAL DUES AND FEES	9,547	9,000	11,080	11,000	2,000	22.2%
	TOTAL IB MIDDLE YEARS PROGRAM 6-10	9,690	55,000	35,830	26,000	(29,000)	(52.7%)

FUNCTION-1114 HEALTH EDUCATION 6-12

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

	FY2023-2024		FY2024-2025	
	Adopted	Actual	Proposed	FTE Chg
101 CERTIFIED TEACHERS				
Groton Middle	1.0	1.0	1.0	0.0
Fitch High	1.1	2.0	2.0	0.9
TOTAL	<u>2.1</u>	<u>3.0</u>	<u>3.0</u>	<u>0.9</u>

Budget Narrative:

Program Description:

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

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

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

Notes/changes for 2024-2025:

No program changes. Physical Education and Health combined FTE's are the same as FY24.

Groton Public Schools

Date prep:		FY25 Proposed Budget vs. FY24 Budget and FY23 Actual					
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FUNCTION-1114 HEALTH EDUCATION 6-12		FY23	FY24	FY24	FY25	Increase	
Account	Title	Actual	Budget	Estimated	Budget	(Decrease)	%
		2022-2023	2023-2024	2023-2024	2024-2025		
101	CERTIFIED TEACHERS	335,243	278,218	280,357	316,119	37,901	
120	SUBSTITUTE TEACHERS	5,761	5,035	4,795	2,500	(2,535)	
	TOTAL SALARIES & WAGES	341,004	283,253	285,152	318,619	35,366	12.5%
201	GROUP INSURANCE, PROF	6,893	6,422	6,422	10,596	4,174	
211	WORKMAN'S COMP	428	1,305	1,306	1,587	282	
212	SOCIAL SECURITY	357	312	297	155	(157)	
214	MEDICARE	4,869	4,107	4,056	4,620	513	
	TOTAL EMPLOYEE BENEFITS	12,547	12,146	12,081	16,958	4,812	39.6%
321	INSTRUCTIONAL SERVICES	3,000	7,000	430	2,000	(5,000)	
	TOTAL PUR. PROF/TECH SERVICES	3,000	7,000	430	2,000	(5,000)	(71.4%)
588	TRAVEL FOR FIELD TRIPS	820	0	0	1,500	1,500	
	TOTAL OTHER PURCHASED SERVICE	820	0	0	1,500	1,500	
601	GENERAL CLASSROOM SUPPLIES	781	200	585	500	300	
612	COMPUTER SOFTWARE	108	0	0	200	200	
618	HEALTH SUPPLIES	0	2,000	1,125	500	(1,500)	
641	WORKBOOKS	835	0	626	1,000	1,000	
	TOTAL SUPPLIES	1,724	2,200	2,337	2,200	0	0.0%
735	ADD INSTRUCTIONAL EQUIP	0	0	375	500	500	
	TOTAL EQUIPMENT	0	0	375	500	500	
	TOTAL HEALTH EDUCATION 6-12	359,095	304,599	300,375	341,777	37,178	12.2%

FUNCTION-1117 INTERN. BACCALAUREATE DP 11-12

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

FY2023-2024		FY2024-2025	
<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>

Budget Narrative:

Program Description:

The International Baccalaureate® (IB) Diploma Program (DP) is a rigorous two year program of study with an emphasis on multicultural perspectives, interdisciplinary connections, problem-solving, effective communication and a global perspective. I.B. courses are regarded as highly rigorous classes by the admissions offices at institutes of higher education. The successful completion of the Diploma Program indicates a student is highly prepared for the academic demands at the university or college level.

Students may take IB courses without enrolling in the Diploma Program. Other students opt to enroll and complete the requirements of Diploma Program.

Notes/changes for 2024-2025:

No program changes.

Groton Public Schools

Date prep: FY25 Proposed Budget vs. FY24 Budget and FY23 Actual

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FUNCTION-1117 INTERN. BACCALAUREATE DP 11-12		FY23	FY24	FY24	FY25	Increase	
Account	Title	Actual	Budget	Estimated	Budget	(Decrease)	%
		2022-2023	2023-2024	2023-2024	2024-2025		
321	INSTRUCTIONAL SERVICES	1,320	0	130	1,500	1,500	
322	INSTRUCTIONAL IMPROVEMENT SERV	12,606	10,000	9,000	6,000	(4,000)	
	TOTAL PUR. PROF/TECH SERVICES	13,926	10,000	9,130	7,500	(2,500)	(25.0%)
531	POSTAGE	284	300	375	500	200	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	10,081	7,000	1,913	5,000	(2,000)	
588	TRAVEL FOR FIELD TRIPS	0	1,000	1,500	2,000	1,000	
	TOTAL OTHER PURCHASED SERVICE	10,365	8,300	3,788	7,500	(800)	(9.6%)
601	GENERAL CLASSROOM SUPPLIES	3,168	1,000	130	1,000	0	
607	PUPIL TESTS	6,771	15,000	9,000	20,000	5,000	
612	COMPUTER SOFTWARE	308	200	150	6,000	5,800	
640	TEXTS	4,441	5,000	4,500	3,000	(2,000)	
641	WORKBOOKS	2,509	0	0	0	0	
690	PROFESSIONAL MATERIALS	2,700	3,000	3,000	3,000	0	
	TOTAL SUPPLIES	19,897	24,200	16,780	33,000	8,800	36.4%
812	DUES - SCHOOL ADMIN	11,147	12,000	12,255	12,000	0	
	TOTAL DUES AND FEES	11,147	12,000	12,255	12,000	0	0.0%
	TOTAL INTERN. BACCALAUREATE DP 11-12	55,335	54,500	41,953	60,000	5,500	10.1%

FUNCTION-1118 IB CAREER-RELATED PROGRAM 9-12

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

<u>FY2023-2024</u>		<u>FY2024-2025</u>	
<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>

Budget Narrative:

Program Description:

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

The IB CP's flexible educational framework allows schools to meet the needs, backgrounds and contexts of student. CP students engage with a rigorous study program that genuinely interests them while gaining transferable and lifelong skills that may lead to further study, apprenticeship or employment after graduation. The CP builds also on prior learning in the IB Middle Years Program (MYP) and incorporates elements of the IB Diploma Program, which provides the theoretical underpinning and academic rigor of the CP.

IB CP Pathways at Robert E. Fitch High School currently include Project Lead The Way, Nursing and Culinary.

Notes/changes for 2024-2025:

No program changes.

Groton Public Schools

Date prep:		FY25 Proposed Budget vs. FY24 Budget and FY23 Actual					
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FUNCTION-1118 IB CAREER-RELATED PROGRAM 9-12		FY23	FY24	FY24	FY25	Increase	
Account	Title	Actual	Budget	Estimated	Budget	(Decrease)	%
		2022-2023	2023-2024	2023-2024	2024-2025		
322	INSTRUCTIONAL IMPROVEMENT SERV	0	0	1,875	2,500	2,500	
	TOTAL PUR. PROF/TECH SERVICES	0	0	1,875	2,500	2,500	
601	GENERAL CLASSROOM SUPPLIES	0	1,000	750	1,000	0	
640	TEXTS	0	2,500	0	500	(2,000)	
	TOTAL SUPPLIES	0	3,500	750	1,500	(2,000)	(57.1%)
812	DUES - SCHOOL ADMIN	0	10,000	485	10,000	0	
	TOTAL DUES AND FEES	0	10,000	485	10,000	0	0.0%
	TOTAL IB CAREER-RELATED PROGRAM 9-12	0	13,500	3,110	14,000	500	3.7%

FUNCTION-1119 UNCLASSIFIED 6-12

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

	FY2023-2024		FY2024-2025	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
101 CERTIFIED TEACHERS				
Fitch High	0.0	-2.0	-2.0	-2.0
Groton Middle School	0.0	0.0	-2.0	-2.0
111 REG & SPEC ED TEACHER AIDES				
Fitch High	1.0	0.0	0.0	-1.0
Groton Middle School	0.0	0.0	0.0	0.0

Budget Narrative:

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

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

Notes/changes for 2024-2025:
 (4.0) FTE Scheduling Optimization @ GMS and FHS.
 (1.0) FTE FHS Aide Retired.

Groton Public Schools

Date prep:		FY25 Proposed Budget vs. FY24 Budget and FY23 Actual					
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FUNCTION-1119 UNCLASSIFIED 6-12		FY23	FY24	FY24	FY25	Increase	
Account	Title	Actual	Budget	Estimated	Budget	(Decrease)	%
		2022-2023	2023-2024	2023-2024	2024-2025		
101	CERTIFIED TEACHERS	0	0	0	(280,000)	(280,000)	
111	REG & SPEC ED TEACHER AIDES	0	26,910	0	0	(26,910)	
120	SUBSTITUTE TEACHERS	252,578	220,926	210,406	344,100	123,174	
123	SUMMER SCHOOL	0	0	0	7,319	7,319	
	TOTAL SALARIES & WAGES	252,578	247,836	210,406	71,419	(176,417)	(71.2%)
201	GROUP INSURANCE, PROF	1,030,443	1,006,126	1,006,126	1,408,576	402,450	
211	WORKMAN'S COMP	1,271	1,867	1,103	3,199	1,332	
212	SOCIAL SECURITY	20,508	15,366	14,619	20,188	4,822	
214	MEDICARE	4,806	3,594	3,419	1,036	(2,558)	
222	RETIREMENT SEVERANCE	208,038	242,500	229,771	242,500	0	
223	STATE UNEMPLOYMENT TAX	18,031	35,000	30,748	35,000	0	
226	ASSISTANCE PROGRAM	0	0	0	1,500	1,500	
227	MENTOR STIPEND	4,200	1,500	1,500	1,500	0	
	TOTAL EMPLOYEE BENEFITS	1,287,297	1,305,953	1,287,286	1,713,499	407,546	31.2%
430	REPAIR OF EQUIPMENT	1,667	8,000	4,500	7,200	(800)	
	TOTAL PURCHASED PROPERTY SERV	1,667	8,000	4,500	7,200	(800)	(10.0%)
601	GENERAL CLASSROOM SUPPLIES	12,510	59,418	63,230	75,178	15,760	
610	COMPUTER SUPPLIES	682	1,000	0	1,000	0	
612	COMPUTER SOFTWARE	0	0	0	3,500	3,500	
	TOTAL SUPPLIES	13,191	60,418	63,230	79,678	19,260	31.9%
730	REPL INSTRUCTIONAL EQUIPMENT	0	0	1,125	0	0	
735	ADD INSTRUCTIONAL EQUIP	0	0	0	2,000	2,000	
	TOTAL EQUIPMENT	0	0	1,125	2,000	2,000	
	TOTAL UNCLASSIFIED 6-12	1,554,733	1,622,207	1,566,547	1,873,796	251,589	15.5%

FUNCTION-1121 BUSINESS EDUCATION 9-12

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

	FY2023-2024		FY2024-2025	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
101 CERTIFIED TEACHERS				
Fitch High	3.0	2.0	2.0	-1.0

Budget Narrative:

Program Description:

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

Notes/changes for 2024-2025:

(1.0) FTE Teacher Retirement

Groton Public Schools

Date prep:		FY25 Proposed Budget vs. FY24 Budget and FY23 Actual					
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FUNCTION-1121 BUSINESS EDUCATION 9-12		FY23	FY24	FY24	FY25	Increase	
Account	Title	Actual	Budget	Estimated	Budget	(Decrease)	%
		2022-2023	2023-2024	2023-2024	2024-2025		
101	CERTIFIED TEACHERS	266,328	272,858	273,145	179,679	(93,179)	
120	SUBSTITUTE TEACHERS	6,100	7,193	6,850	2,500	(4,693)	
	TOTAL SALARIES & WAGES	272,428	280,051	279,995	182,179	(97,872)	(34.9%)
201	GROUP INSURANCE, PROF	50,923	43,433	43,433	71,664	28,231	
211	WORKMAN'S COMP	2,049	1,779	1,778	2,163	384	
212	SOCIAL SECURITY	378	446	425	155	(291)	
214	MEDICARE	3,792	4,061	3,961	2,642	(1,419)	
	TOTAL EMPLOYEE BENEFITS	57,142	49,719	49,597	76,624	26,905	54.1%
588	TRAVEL FOR FIELD TRIPS	0	2,500	2,625	3,000	500	
	TOTAL OTHER PURCHASED SERVICE	0	2,500	2,625	3,000	500	20.0%
690	PROFESSIONAL MATERIALS	0	250	188	300	50	
	TOTAL SUPPLIES	0	250	188	300	50	20.0%
819	OTHER DUES	306	300	536	350	50	
	TOTAL DUES AND FEES	306	300	536	350	50	16.7%
	TOTAL BUSINESS EDUCATION 9-12	329,876	332,820	332,940	262,453	(70,367)	(21.1%)

FUNCTION-1124 HEALTH OCCUPATIONS 9-12

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

	FY2023-2024		FY2024-2025	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
101 CERTIFIED TEACHERS				
Fitch High	1.0	1.0	1.0	0.0

Budget Narrative:

Program Description:

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

Notes/changes for 2024-2025:

No program changes.

Groton Public Schools

Date prep:		FY25 Proposed Budget vs. FY24 Budget and FY23 Actual					
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FUNCTION-1124 HEALTH OCCUPATIONS 9-12		FY23	FY24	FY24	FY25	Increase	
Account	Title	Actual	Budget	Estimated	Budget	(Decrease)	%
		2022-2023	2023-2024	2023-2024	2024-2025		
101	CERTIFIED TEACHERS	94,155	95,520	68,852	71,633	(23,887)	
120	SUBSTITUTE TEACHERS	255	2,397	2,283	1,000	(1,397)	
	TOTAL SALARIES & WAGES	94,410	97,917	71,135	72,633	(25,284)	(25.8%)
201	GROUP INSURANCE, PROF	0	13,058	13,058	21,546	8,488	
211	WORKMAN'S COMP	753	654	654	795	141	
212	SOCIAL SECURITY	16	149	142	62	(87)	
214	MEDICARE	1,159	1,420	994	1,053	(367)	
	TOTAL EMPLOYEE BENEFITS	1,928	15,281	14,848	23,456	8,175	53.5%
588	TRAVEL FOR FIELD TRIPS	673	750	563	1,500	750	
	TOTAL OTHER PURCHASED SERVICE	673	750	563	1,500	750	100.0%
601	GENERAL CLASSROOM SUPPLIES	27	100	75	100	0	
607	PUPIL TESTS	552	2,000	1,500	2,000	0	
641	WORKBOOKS	0	100	75	0	(100)	
	TOTAL SUPPLIES	579	2,200	1,650	2,100	(100)	(4.5%)
730	REPL INSTRUCTIONAL EQUIPMENT	0	400	300	400	0	
	TOTAL EQUIPMENT	0	400	300	400	0	0.0%
	TOTAL HEALTH OCCUPATIONS 9-12	97,589	116,548	88,495	100,089	(16,459)	(14.1%)

FUNCTION-1205 PRESCHOOL Age 3-5

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

	FY2023-2024		FY2024-2025	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
102 SPEC ED CERTIFIED				
Mary Morrisson	2.0	1.0	1.0	-1.0
Mystic River Magnet	4.0	4.0	4.0	0.0
Thames River Magnet	3.0	3.0	3.0	0.0
TOTAL	9.0	8.0	8.0	-1.0
111 & 131 REG & SPEC ED TEACHER AIDES				
Mystic River Magnet	8.0	8.0	8.0	0.0
Thames River Magnet	6.0	6.0	6.0	0.0
TOTAL	14.0	14.0	14.0	0.0

Budget Narrative:

Program Description:

To provide children ages 3-5 who are identified as having a disability with special education and/or related services in accordance with their individual education plan. Child find activities including free developmental screenings and individual evaluations as appropriate for children in the Groton community are provided through this program.

Depending upon the need, pre-school special needs students are enrolled in either a full-day, extended day, or half-day program. Groton Public Schools maintains Districtwide pre-school programs at two sites (Mystic River and Thames River). In addition, the Early Childhood Assessment Team (ECAT), which assess the developmental needs of pre-school aged children suspected of having a disability, is located at Mary Morrisson. Groton preschool program is an accredited program through the National Association for the Education of Young Children (NAEYC).

Notes/changes for 2024-2025:

(1.0) FTE Moved to Speech & Language Services

Groton Public Schools

Date prep:		FY25 Proposed Budget vs. FY24 Budget and FY23 Actual						
2/28/24 2:12 PM								
FUNCTION-1205 PRESCHOOL Age 3-5		FY23	FY24	FY24	FY25	Increase		
Account	Title	Actual	Budget	Estimated	Budget	(Decrease)	%	
		2022-2023	2023-2024	2023-2024	2024-2025			
102	SPEC ED CERTIFIED	732,294	761,933	773,975	639,752	(122,181)		
111	REG & SPEC ED TEACHER AIDES	159,818	219,422	91,581	158,820	(60,602)		
120	SUBSTITUTE TEACHERS	5,309	0	0	0	0		
121	SUBSTITUTE TEACHERS - SPEC ED	0	9,129	8,694	9,585	456		
131	SPEC ED TEACHER AIDES	12,808	152,289	38,218	167,434	15,145		
	TOTAL SALARIES & WAGES	910,230	1,142,773	912,467	975,591	(167,182)	(14.6%)	
201	GROUP INSURANCE, PROF	67,059	83,568	83,568	142,066	58,498		
202	GROUP INSURANCE, OTHER	26,820	49,500	49,500	81,675	32,175		
211	WORKMAN'S COMP	7,274	6,309	6,314	7,671	1,362		
212	SOCIAL SECURITY	11,108	23,612	22,281	20,822	(2,790)		
214	MEDICARE	13,013	16,570	15,693	14,146	(2,424)		
581	TRAVEL FOR SPEC EDUCATION	170	200	0	200	0		
	TOTAL OTHER PURCHASED SERVICE	170	200	0	200	0	0.0%	
607	PUPIL TESTS	5,338	0	0	0	0		
615	SPEC EDUCATION SUPPLIES	5,621	6,000	6,000	6,000	0		
	TOTAL SUPPLIES	10,959	6,000	6,000	6,000	0	0.0%	

FUNCTION-1210 SPED Summer School PreK-12

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

FY2023-2024		FY2024-2025	
<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>

Budget Narrative:

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

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

Notes/changes for 2024-2025:
 No program changes.

Groton Public Schools

Date prep:		FY25 Proposed Budget vs. FY24 Budget and FY23 Actual					
2/28/24 10:46 AM							
FUNCTION-1210 SPED Summer School PreK-12		FY23	FY24	FY24	FY25	Increase	
Account	Title	Actual	Budget	Estimated	Budget	(Decrease)	%
		2022-2023	2023-2024	2023-2024	2024-2025		
101	CERTIFIED TEACHERS	0	(20,000)	(20,000)	0	20,000	
102	SPEC ED CERTIFIED	0	0	23,828	0	0	
105	ADMINISTRATION	0	0	6,880	0	0	
123	SUMMER SCHOOL	0	67,869	58,000	55,618	(12,251)	
131	SPEC ED TEACHER AIDES	29,851	0	54,204	0	0	
	TOTAL SALARIES & WAGES	29,851	47,869	122,913	55,618	7,749	16.2%
212	SOCIAL SECURITY	3,073	2,968	0	3,448	480	
214	MEDICARE	720	694	290	806	112	
	TOTAL EMPLOYEE BENEFITS	3,793	3,662	290	4,254	592	16.2%
	TOTAL SPED Summer School PreK-12	33,644	51,531	123,203	59,872	8,341	16.2%

FUNCTION-1220 OTHER SPECIAL INSTRUCTION K-12

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

	FY2023-2024		FY2024-2025	
	Adopted	Actual	Proposed	FTE Chg
102 SPEC ED CERTIFIED				
Charles Barnum Magnet	0.0	0.0	0.0	0.0
Catherine Kolnaski Magnet	0.3	0.3	0.3	0.0
Northeast Academy Magnet	0.0	0.0	0.0	0.0
Mystic River Magnet	0.3	0.3	0.3	0.0
Thames River Magnet	0.3	0.3	0.3	0.0
Total Elementary	1.0	1.0	1.0	0.0
Groton Middle	0.0	1.0	1.0	1.0
Fitch High	1.0	1.0	1.0	0.0
TOTAL	2.0	3.0	3.0	1.0
125 TUTORS				
Districtwide	7.5	7.5	19.5	12.0

Budget Narrative:

Program Description:
 To provide the language instruction required by the State for students for whom English is a second language.

Services for English Language Learners (ELL) are provided to students in all schools on an itinerant basis by ELL tutors. Two full time ELL teachers provides mandated services to students at elementary and secondary levels.

GPS provides tutoring services to students to support their academic program in the schools, as well homebound instruction.

An additional tutor is provided through Title III funding.

Notes/changes for 2024-2025:
 1.0 FTE Bilingual ESOL Teacher @ GMS
 12.0 FTE ELL, Math and Literacy Tutors.

Groton Public Schools

Date prep:		FY25 Proposed Budget vs. FY24 Budget and FY23 Actual					
2/28/24 1:21 PM							
FUNCTION-1220 OTHER SPECIAL INSTRUCTION K-12		FY23 Actual	FY24 Budget	FY24 Estimated	FY25 Budget	Increase (Decrease)	%
Account	Title	2022-2023	2023-2024	2023-2024	2024-2025		
102	SPEC ED CERTIFIED	176,541	188,001	273,253	300,204	112,203	
120	SUBSTITUTE TEACHERS	64	0	0	0	0	
121	SUBSTITUTE TEACHERS - SPEC ED	0	2,029	1,932	2,130	101	
125	TUTORS	1,521,059	458,450	2,361,280	677,376	218,926	
	TOTAL SALARIES & WAGES	1,697,663	648,480	2,636,466	979,710	331,230	51.1%
201	GROUP INSURANCE, PROF	29,389	34,633	34,633	57,144	22,511	
211	WORKMAN'S COMP	3,098	3,584	3,462	4,357	773	
212	SOCIAL SECURITY	94,163	28,550	77,379	42,129	13,579	
214	MEDICARE	24,450	9,403	20,332	14,206	4,803	
	TOTAL EMPLOYEE BENEFITS	151,100	76,170	135,806	117,836	41,666	54.7%
581	TRAVEL FOR SPEC EDUCATION	210	0	0	0	0	
	TOTAL OTHER PURCHASED SERVICE	210	0	0	0	0	
	TOTAL OTHER SPECIAL INSTRUCTION K-12	1,848,973	724,650	2,772,272	1,097,546	372,896	51.5%

FUNCTION-1230 SPECIAL EDUCATION K-12

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

	FY2023-2024		FY2024-2025	
	Adopted	Actual	Proposed	FTE Chg
102 SPEC ED CERTIFIED				
Charles Barnum Magnet	4.0	4.0	4.0	0.0
Catherine Kolnaski Magnet	4.0	4.0	4.0	0.0
Northeast Academy Magnet	3.0	3.0	3.0	0.0
Mystic River Magnet	6.5	8.5	8.5	2.0
Thames River Magnet	6.5	6.5	6.5	0.0
Total Elementary	24.0	26.0	26.0	2.0
Groton Middle	14.0	13.0	13.0	-1.0
Fitch High	14.5	14.5	14.5	0.0
TOTAL	52.5	53.5	53.5	1.0
111 & 131 REG & SPEC ED TEACHER AIDES				
Charles Barnum Magnet	10.0	10.0	16.0	6.0
Catherine Kolnaski Magnet	14.0	14.0	14.0	0.0
Northeast Academy Magnet	7.0	7.0	12.0	5.0
Mystic River Magnet	39.0	39.0	30.0	-9.0
Thames River Magnet	30.0	30.0	15.0	-15.0
Total Elementary	100.0	100.0	87.0	-13.0
Groton Middle	26.0	26.0	21.0	-5.0
Fitch High	31.0	31.0	27.0	-4.0
TOTAL	157.0	157.0	135.0	-22.0

Budget Narrative:

Program Description:
 Special education teachers serve students in an inclusionary model of educational programming to the maximum extent appropriate for students with mild to severe disabilities.

In addition, the district provides elementary, middle and high school behavioral support programs; in grades K-8, these are referred to as the Academy; at high school the program is called the New Beginnings Academy. Several self-contained programs provide specialized instruction for special education students with more significant needs in order to meet their individualized education plans.

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

Notes/changes for 2024-2025:
 2.0 FTE @ MRM due to case loads.
 (1.0) FTE @ GMS due to case loads.

Groton Public Schools

Date prep:		FY25 Proposed Budget vs. FY24 Budget and FY23 Actual					
2/28/24 10:46 AM							
FUNCTION-1230 SPECIAL EDUCATION K-12		FY23	FY24	FY24	FY25	Increase	
Account	Title	Actual	Budget	Estimated	Budget	(Decrease)	%
		2022-2023	2023-2024	2023-2024	2024-2025		
102	SPEC ED CERTIFIED	4,242,340	4,600,596	4,454,993	4,655,969	55,373	
111	REG & SPEC ED TEACHER AIDES	752,870	390,200	540,403	576,397	186,197	
120	SUBSTITUTE TEACHERS	94,627	0	45,171	2,500	2,500	
121	SUBSTITUTE TEACHERS - SPEC ED	0	50,715	48,300	53,251	2,536	
131	SPEC ED TEACHER AIDES	736,881	2,177,217	850,000	2,660,501	483,284	
	TOTAL SALARIES & WAGES	5,826,718	7,218,728	5,938,867	7,948,618	729,890	10.1%
201	GROUP INSURANCE, PROF	593,878	485,778	485,778	680,089	194,311	
202	GROUP INSURANCE, OTHER	80,804	234,044	234,044	327,662	93,618	
211	WORKMAN'S COMP	45,243	38,508	38,511	46,819	8,311	
212	SOCIAL SECURITY	121,705	162,324	151,923	204,144	41,820	
214	MEDICARE	89,864	104,672	99,291	115,255	10,583	
	TOTAL EMPLOYEE BENEFITS	931,493	1,025,326	1,009,547	1,373,969	348,643	34.0%
322	INSTRUCTIONAL IMPROVEMENT SERV	23,896	12,000	13,250	0	(12,000)	
	TOTAL PUR. PROF/TECH SERVICES	23,896	12,000	13,250	0	(12,000)	(100.0%)
531	POSTAGE	35	0	0	0	0	
561	VOCATIONAL SKILLS TUITION	358,786	411,956	394,776	355,630	(56,326)	
581	TRAVEL FOR SPEC EDUCATION	421	400	400	400	0	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	249	0	0	0	0	
588	TRAVEL FOR FIELD TRIPS	0	0	1,000	0	0	
	TOTAL OTHER PURCHASED SERVICE	359,491	412,356	396,176	356,030	(56,326)	(13.7%)
607	PUPIL TESTS	7,558	11,000	11,000	11,000	0	
615	SPEC EDUCATION SUPPLIES	43,955	50,000	50,000	28,750	(21,250)	
	TOTAL SUPPLIES	51,513	61,000	61,000	39,750	(21,250)	(34.8%)
	TOTAL SPECIAL EDUCATION K-12	7,193,111	8,729,410	7,418,840	9,718,367	988,957	11.3%

FUNCTION-1250 BLIND K-12

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

	FY2023-2024		FY2024-2025	
	Adopted	Actual	Proposed	FTE Chg
102 SPEC ED CERTIFIED				
Districtwide	0.2	0.0	0.0	-0.2

Budget Narrative:

Program Description:

To provide students with visual impairments individualized instruction including pre-Braille and Braille instruction.

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

Notes/changes for 2024-2025:

(.2) FTE. State now provides these services.

Groton Public Schools

Date prep:		FY25 Proposed Budget vs. FY24 Budget and FY23 Actual					
2/28/24 1:41 PM							
FUNCTION-1250 BLIND K-12		FY23 Actual	FY24 Budget	FY24 Estimated	FY25 Budget	Increase (Decrease)	%
Account	Title	2022-2023	2023-2024	2023-2024	2024-2025		
102	SPEC ED CERTIFIED	0	0	0	0	0	
	TOTAL SALARIES & WAGES	0	0	0	0	0	
201	GROUP INSURANCE, PROF	0	0	0	0	0	
211	WORKMAN'S COMP	0	0	0	0	0	
214	MEDICARE	0	0	0	0	0	
	TOTAL EMPLOYEE BENEFITS	0	0	0	0	0	
	TOTAL BLIND K-12	0	0	0	0	0	

FUNCTION-1260 ENRICHMENT K-8

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

FY2023-2024		FY2024-2025	
<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>

Budget Narrative:

Program Description:
The Before and After School Enrichment Program at the elementary and middle schools occur during the school year, running 3 times during the year. Each school offers STEM, ARTS and fitness enrichment programs for 1 hour/week for 8 weeks per season.

The programs are led by certified teachers employed by Groton Public Schools and are paid the rate per Schedule C.

Notes/changes for 2024-2025:
No program changes.

Groton Public Schools

Date prep:		FY25 Proposed Budget vs. FY24 Budget and FY23 Actual					
2/28/24 10:46 AM							
FUNCTION-1260 ENRICHMENT K-8		FY23	FY24	FY24	FY25	Increase (Decrease)	%
Account	Title	Actual	Budget	Estimated	Budget		
		2022-2023	2023-2024	2023-2024	2024-2025		
101	CERTIFIED TEACHERS	0	(36,822)	0	0	36,822	
127	OTHER STUDENT ACTIVITIES	17,375	73,821	36,574	36,999	(36,822)	
	TOTAL SALARIES & WAGES	17,375	36,999	36,574	36,999	0	0.0%
212	SOCIAL SECURITY	1,004	2,294	2,268	2,294	0	
214	MEDICARE	249	536	530	536	0	
	TOTAL EMPLOYEE BENEFITS	1,252	2,830	2,798	2,830	0	0.0%
321	INSTRUCTIONAL SERVICES	6,763	0	0	0	0	
	TOTAL PUR. PROF/TECH SERVICES	6,763	0	0	0	0	
588	TRAVEL FOR FIELD TRIPS	4,704	0	0	0	0	
595	ADMISSION FEES	1,063	0	0	0	0	
	TOTAL OTHER PURCHASED SERVICE	5,767	0	0	0	0	
	TOTAL ENRICHMENT K-8	31,157	39,829	39,372	39,829	0	0.0%

FUNCTION-1270 REMEDIAL INSTRUCTION K-12

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

	FY2023-2024		FY2024-2025	
	Adopted	Actual	Proposed	FTE Chg
101 CERTIFIED TEACHERS				
Charles Barnum Magnet	4.0	4.0	4.0	0.0
Catherine Kolnaski Magnet	4.0	4.0	4.0	0.0
Northeast Academy Magnet	4.0	4.0	4.0	0.0
Mystic River Magnet	5.0	6.0	6.0	1.0
Thames River Magnet	6.0	6.0	6.0	0.0
Total Elementary	23.0	24.0	24.0	1.0
Groton Middle	4.0	4.0	4.0	0.0
Fitch High	2.0	2.0	2.0	0.0
TOTAL	29.0	30.0	30.0	1.0

Budget Narrative:

Program Description:
 The Support and Remedial Program provides supplemental services in reading and mathematics instruction for students who are performing at intervention levels as determined by standardized and performance based assessments.

Reading coaches at the elementary schools work with teachers and students. Support personnel are determined by numbers/percentages of students identified in need of intervention, as well as unique student needs within classrooms and schools.

Additional remedial services at the high school are offered through tutors provided for under Function 1220.

Notes/changes for 2024-2025:
 1.0 FTE Math Specialist @ MRM

Groton Public Schools

Date prep:		FY25 Proposed Budget vs. FY24 Budget and FY23 Actual					
2/28/24 10:46 AM							
FUNCTION-1270 REMEDIAL INSTRUCTION K-12		FY23	FY24	FY24	FY25	Increase	
Account	Title	Actual	Budget	Estimated	Budget	(Decrease)	%
		2022-2023	2023-2024	2023-2024	2024-2025		
101	CERTIFIED TEACHERS	2,596,671	2,776,865	2,755,088	2,866,561	89,696	
120	SUBSTITUTE TEACHERS	8,549	64,733	61,650	5,000	(59,733)	
	TOTAL SALARIES & WAGES	2,605,219	2,841,598	2,816,738	2,871,561	29,963	1.1%
201	GROUP INSURANCE, PROF	233,915	192,840	192,840	327,828	134,988	
211	WORKMAN'S COMP	20,934	18,168	18,169	22,089	3,921	
212	SOCIAL SECURITY	530	4,013	3,822	310	(3,703)	
214	MEDICARE	37,035	41,203	40,106	41,638	435	
	TOTAL EMPLOYEE BENEFITS	292,415	256,224	254,937	391,865	135,641	52.9%
	TOTAL REMEDIAL INSTRUCTION K-12	2,897,634	3,097,822	3,071,676	3,263,426	165,604	5.3%

FUNCTION-1280 HEARING IMPAIRED K-12

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

	FY2023-2024		FY2024-2025	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
102 SPEC ED CERTIFIED				
Districtwide	1.0	1.0	1.0	0.0

Budget Narrative:

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

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

Notes/changes for 2024-2025:
 No program changes.

Groton Public Schools

Date prep:		FY25 Proposed Budget vs. FY24 Budget and FY23 Actual					
2/28/24 10:46 AM							
FUNCTION-1280 HEARING IMPAIRED K-12		FY23	FY24	FY24	FY25	Increase	
Account	Title	Actual	Budget	Estimated	Budget	(Decrease)	%
		2022-2023	2023-2024	2023-2024	2024-2025		
102	SPEC ED CERTIFIED	101,777	103,249	103,249	104,640	1,391	
120	SUBSTITUTE TEACHERS	905	0	0	0	0	
121	SUBSTITUTE TEACHERS - SPEC ED	0	1,014	966	1,065	51	
	TOTAL SALARIES & WAGES	102,682	104,263	104,215	105,705	1,442	1.4%
201	GROUP INSURANCE, PROF	17,014	0	0	0	0	
211	WORKMAN'S COMP	492	427	422	519	92	
212	SOCIAL SECURITY	56	63	60	66	3	
214	MEDICARE	1,480	1,512	1,490	1,533	21	
	TOTAL EMPLOYEE BENEFITS	19,042	2,002	1,972	2,118	116	5.8%
430	REPAIR OF EQUIPMENT	540	1,200	1,200	1,200	0	
	TOTAL PURCHASED PROPERTY SERV	540	1,200	1,200	1,200	0	0.0%
581	TRAVEL FOR SPEC EDUCATION	857	600	1,200	600	0	
	TOTAL OTHER PURCHASED SERVICE	857	600	1,200	600	0	0.0%
615	SPEC EDUCATION SUPPLIES	15	0	15	0	0	
	TOTAL SUPPLIES	15	0	15	0	0	
735	ADD INSTRUCTIONAL EQUIP	1,559	1,500	1,500	1,500	0	
	TOTAL EQUIPMENT	1,559	1,500	1,500	1,500	0	0.0%
	TOTAL HEARING IMPAIRED K-12	124,695	109,565	110,102	111,123	1,558	1.4%

FUNCTION-1310 HIGH SCHOOL COMPLETION

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

	FY2023-2024		FY2024-2025	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
124 ADULT EDUCATION INSTRUCTORS				
Districtwide	0.3	0.3	0.3	0.0
133 CLERICAL, SCHOOL				
Districtwide	0.3	0.3	0.3	0.0

Budget Narrative:

Program Description:
 To provide adults the opportunity to earn a high school diploma.

The program is run by 2 part-time administrators who oversee 10 part time staff members. The program operates during Fall and Spring semesters on Monday, Tuesday and Thursday evenings from 5:30-8:30PM. Students must complete 26 credit hours in order to be eligible receive their diploma.

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

On average, there were 9 students enrolled during each semester of the program. The number of courses offered fluctuates based on the student population and their individual needs in meeting graduation requirements.

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

Notes/changes for 2024-2025:
 No program changes.

Groton Public Schools

Date prep:		FY25 Proposed Budget vs. FY24 Budget and FY23 Actual					
2/28/24 10:46 AM							
FUNCTION-1310 HIGH SCHOOL COMPLETION		FY23 Actual	FY24 Budget	FY24 Estimated	FY25 Budget	Increase (Decrease)	%
Account	Title	2022-2023	2023-2024	2023-2024	2024-2025		
106	PRINCIPALS	16,845	18,200	12,799	12,634	(5,566)	
124	ADULT EDUCATION	24,326	42,230	42,230	42,230	0	
133	CLERICAL, SCHOOL - TEMP	4,490	5,318	3,200	12,037	6,719	
	TOTAL SALARIES & WAGES	45,661	65,748	58,229	66,901	1,153	1.8%
201	GROUP INSURANCE, PROF	16,586	0	0	0	0	
212	SOCIAL SECURITY	2,200	4,076	4,076	4,148	72	
214	MEDICARE	649	953	953	970	17	
	TOTAL EMPLOYEE BENEFITS	19,435	5,029	5,029	5,118	89	1.8%
322	INSTRUCTIONAL IMPROVEMENT SERV	1,622	2,500	2,800	2,500	0	
	TOTAL PUR. PROF/TECH SERVICES	1,622	2,500	2,800	2,500	0	0.0%
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	56	1,500	2,036	1,500	0	
	TOTAL OTHER PURCHASED SERVICE	56	1,500	2,036	1,500	0	0.0%
601	GENERAL CLASSROOM SUPPLIES	451	6,000	4,000	6,000	0	
640	TEXTS	0	500	0	500	0	
	TOTAL SUPPLIES	451	6,500	4,000	6,500	0	0.0%
730	REPL INSTRUCTIONAL EQUIPMENT	0	3,000	3,000	3,000	0	
735	ADD INSTRUCTIONAL EQUIP	1,076	0	0	0	0	
	TOTAL EQUIPMENT	1,076	3,000	3,000	3,000	0	0.0%
	TOTAL HIGH SCHOOL COMPLETION	68,302	84,277	75,095	85,519	1,242	1.5%

FUNCTION-1320 ADULT EDUCATION

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

FY2023-2024		FY2024-2025	
<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>

Budget Narrative:

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

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

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

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

Notes/changes for 2024-2025:
 No program changes.

Groton Public Schools

Date prep:		FY25 Proposed Budget vs. FY24 Budget and FY23 Actual					
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FUNCTION-1320 ADULT EDUCATION		FY23	FY24	FY24	FY25	Increase	
Account	Title	Actual	Budget	Estimated	Budget	(Decrease)	%
		2022-2023	2023-2024	2023-2024	2024-2025		
564	ADULT EDUCATION TUITION	207,000	210,105	207,000	210,105	0	
	TOTAL OTHER PURCHASED SERVICE	207,000	210,105	207,000	210,105	0	0.0%
	TOTAL ADULT EDUCATION	207,000	210,105	207,000	210,105	0	0.0%

FUNCTION-1412 SUMMER SCH HIGH SC CREDIT

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

FY2023-2024		FY2024-2025	
<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>

Budget Narrative:

Program Description:

Summer School is provided at the high school level for credit for students who have failed a course or need to meet requirements for a diploma. In addition, the APEX software program provides enrichment opportunities for students to earn credit in advance classes.

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

Notes/changes for 2024-2025:

No program changes.

Groton Public Schools

Date prep:		FY25 Proposed Budget vs. FY24 Budget and FY23 Actual					
2/28/24 10:46 AM							
FUNCTION-1412 SUMMER SCH HIGH SC CREDIT		FY23 Actual	FY24 Budget	FY24 Estimated	FY25 Budget	Increase (Decrease)	%
Account	Title	2022-2023	2023-2024	2023-2024	2024-2025		
123	SUMMER SCHOOL	48,519	15,000	42,534	69,026	54,026	
	TOTAL SALARIES & WAGES	48,519	15,000	42,534	69,026	54,026	360.2%
212	SOCIAL SECURITY	2,972	930	0	4,280	3,350	
214	MEDICARE	701	218	0	1,001	783	
	TOTAL EMPLOYEE BENEFITS	3,674	1,148	0	5,281	4,133	360.0%
	TOTAL SUMMER SCH HIGH SC CREDIT	52,192	16,148	42,534	74,307	58,159	360.2%

FUNCTION-1500 STUDENT ACTIVITIES 6-12

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

	FY2023-2024		FY2024-2025	
	Adopted	Actual	Proposed	FTE Chg
109 ATHLETIC DIRECTOR				
Groton Middle	0.3	0.3	0.3	0.0
Fitch High	0.7	0.7	0.7	0.0
TOTAL	1.0	1.0	1.0	0.0
119 ATHLETIC TRAINER				
Groton Middle	0.3	0.3	0.3	0.0
Fitch High	0.7	0.7	0.7	0.0
TOTAL	1.0	1.0	1.0	0.0

Budget Narrative:

Program Description:
 To offer students the opportunity to participate in extracurricular activities. Such programs include sports, clubs and school publications.

Stipends are provided for coaches of middle school interscholastic sports teams and for the directors of each middle school's intramural program. Student council, yearbook, newspaper, band, and drama are activities with reimbursed positions at the middle school and high school levels.

Coaches for all varsity sports and advisors of 20+ clubs are reimbursed from this budget. Sports officials, transportation, uniforms, necessary equipment and supplies are included.

Notes/changes for 2024-2025:
 No program changes.

Groton Public Schools

Date prep:		FY25 Proposed Budget vs. FY24 Budget and FY23 Actual					
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FUNCTION-1500 STUDENT ACTIVITIES 6-12		FY23	FY24	FY24	FY25	Increase	
Account	Title	Actual	Budget	Estimated	Budget	(Decrease)	%
		2022-2023	2023-2024	2023-2024	2024-2025		
109	ATHLETIC DIRECTOR	154,984	151,392	151,392	154,799	3,407	
119	ATHLETIC TRAINER	50,825	55,000	48,960	56,100	1,100	
126	SPORTS STIPENDS	312,544	350,867	355,081	353,571	2,704	
127	OTHER STUDENT ACTIVITIES STIPENDS	90,307	101,414	94,932	102,384	970	
	TOTAL SALARIES & WAGES	608,660	658,673	650,365	666,854	8,181	1.2%
212	SOCIAL SECURITY	27,819	31,449	33,142	31,741	292	
214	MEDICARE	8,774	9,549	9,755	9,669	120	
	TOTAL EMPLOYEE BENEFITS	36,593	40,998	42,897	41,410	412	1.0%
322	INSTRUCTIONAL IMPROVEMENT SERV	0	2,000	2,000	2,000	0	
332	OTHER PROFESSIONAL SERV	1,285	0	1,228	0	0	
341	ATHLETIC OFFICIALS	61,383	63,550	61,550	71,950	8,400	
342	OTHER SERVICES - ATHLETICS	12,874	18,840	15,740	22,100	3,260	
	TOTAL PUR. PROF/TECH SERVICES	75,542	84,390	80,518	96,050	11,660	13.8%
441	RENTALS, OTHER	27,085	28,000	27,000	33,000	5,000	
499	OTHER PURCHASED SERVICES	2,043	0	750	1,500	1,500	
	TOTAL PURCHASED PROPERTY SERV	29,128	28,000	27,750	34,500	6,500	23.2%
525	STUDENT ACCIDENT INS	14,410	15,173	14,410	22,673	7,500	
551	PRINTING OF SCHOOL PUBLICATIONS	3,379	2,500	2,625	4,000	1,500	
582	TRAVEL FOR ADMINISTRATION	1,063	1,500	0	1,600	100	
587	TRAVEL FOR ATHLETICS	88,373	98,100	133,825	123,400	25,300	
588	TRAVEL FOR FIELD TRIPS	2,058	0	390	8,000	8,000	
591	ENTRY FEES - COMPETITION	9,850	11,125	9,800	11,575	450	
592	GREEN FEES	1,200	1,200	1,200	1,200	0	
	TOTAL OTHER PURCHASED SERVICE	120,334	129,598	162,250	172,448	42,850	33.1%
612	COMPUTER SOFTWARE	3,980	3,500	750	6,000	2,500	
616	ATHLETIC SUPPLIES	40,951	55,950	54,861	55,300	(650)	
619	OTHER SUPPLIES	3,682	0	426	500	500	
	TOTAL SUPPLIES	48,613	59,450	56,037	61,800	2,350	4.0%
819	OTHER DUES	2,959	2,500	2,989	3,000	500	
	TOTAL DUES AND FEES	2,959	2,500	2,989	3,000	500	20.0%
	TOTAL STUDENT ACTIVITIES 6-12	921,829	1,003,609	1,022,806	1,076,062	72,453	7.2%

FUNCTION-2101 PUPIL PERSONNEL DEPT

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

	FY2023-2024		FY2024-2025	
	Adopted	Actual	Proposed	FTE Chg
105/108/107 ADMINISTRATION				
Director	1.0	1.0	1.0	0.0
Special Ed. Supv.	3.0	3.0	3.0	0.0
Sp Serv Facilitator Gr 6-12	0.5	0.5	0.5	0.0
TOTAL	4.5	4.5	4.5	0.0
112 & 119 CLERICAL/OTHER				
Behavior Analyst (BCBA)	1.0	1.0	1.0	0.0
Admin Staff	2.5	3.1	3.1	0.6
TOTAL	3.5	4.1	4.1	0.6

Budget Narrative:

Program Description:

Coordinates and monitors programs for students attending in and out of district programs, magnet and charter schools, and students parentally placed in private schools who require special education services in accordance with IDEA, Section 504 accommodations in accordance with ADA and the Rehabilitation Act, and Individual Service Plans for students in accordance with the SDE.

Collaborates with teaching staff, paraprofessionals, and administrators to plan appropriate programs and accommodations and modify instruction for students with disabilities. The PPS administrators coordinate the district’s nursing services, identify and address the needs of homeless students, and provide education and information on sexual harassment and bullying. The department’s administrators also coordinate the district’s quality behavioral intervention process for students with challenging behaviors to maintain their placement in the least restrictive environment. Chairing Planning and Placement Teams (PPT) meetings and 504 meetings is a primary role.

Notes/changes for 2024-2025:

.6 FTE Dyslexia Specialist

Groton Public Schools

Date prep:		FY25 Proposed Budget vs. FY24 Budget and FY23 Actual					
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FUNCTION-2101 PUPIL PERSONNEL DEPT		FY23	FY24	FY24	FY25	Increase	
Account	Title	Actual	Budget	Estimated	Budget	(Decrease)	%
		2022-2023	2023-2024	2023-2024	2024-2025		
105	ADMINISTRATION	156,445	159,958	159,958	163,551	3,593	
107	SPED SUPERVISORS	472,819	488,075	492,895	503,766	15,691	
112	CLERICAL, SPEC ED	137,437	102,429	166,379	168,799	66,370	
119	BEHAVIOR ANALYST (BCBA)	8,464	94,676	92,820	156,705	62,029	
120	SUBSTITUTE TEACHERS	372	0	0	0	0	
134	CLERICAL, ADMIN - TEMP	20,070	23,544	0	24,015	471	
144	CLERICAL, ADMIN - OT	27,420	4,500	13,490	0	(4,500)	
	TOTAL SALARIES & WAGES	823,028	873,182	925,542	1,016,836	143,654	16.5%
201	GROUP INSURANCE, PROF	80,891	45,883	45,883	75,707	29,824	
202	GROUP INSURANCE, OTHER	22,251	21,501	21,501	35,477	13,976	
211	WORKMAN'S COMP	4,351	3,777	3,773	4,592	815	
212	SOCIAL SECURITY	11,701	14,754	11,172	22,688	7,934	
214	MEDICARE	11,626	12,661	11,115	14,744	2,083	
	TOTAL EMPLOYEE BENEFITS	130,821	98,576	93,444	153,208	54,632	55.4%
322	INSTRUCTIONAL IMPROVEMENT SERV	(31)	0	0	12,000	12,000	
331	PROFESSIONAL SERVICES	31,743	21,000	8,558	21,000	0	
	TOTAL PUR. PROF/TECH SERVICES	31,712	21,000	8,558	33,000	12,000	57.1%
581	TRAVEL FOR SPEC EDUCATION	3,914	4,000	4,000	4,000	0	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	485	250	400	250	0	
	TOTAL OTHER PURCHASED SERVICE	4,400	4,250	4,400	4,250	0	0.0%
621	SUPPORT SERVICES SUPPLIES	1,516	2,000	2,000	2,000	0	
628	FOOD SUPPLIES	104	400	400	0	(400)	
	TOTAL SUPPLIES	1,620	2,400	2,400	2,000	(400)	(16.7%)
811	DUES - GENERAL ADMIN	900	2,000	750	2,000	0	
	TOTAL DUES AND FEES	900	2,000	750	2,000	0	0.0%
	TOTAL PUPIL PERSONNEL DEPT	992,479	1,001,408	1,035,093	1,211,294	209,886	21.0%

FUNCTION-2110 SOCIAL WORK SERVICES K-12

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

	FY2023-2024		FY2024-2025	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
102 SPEC ED CERTIFIED				
Charles Barnum Magnet	1.0	1.0	1.0	0.0
Catherine Kolnaski Magnet	0.0	0.0	0.0	0.0
Northeast Academy Magnet	0.0	0.0	0.0	0.0
Mystic River Magnet	0.0	0.0	0.0	0.0
Thames River Magnet	2.0	2.0	2.0	0.0
Total Elementary	3.0	3.0	3.0	0.0
Groton Middle	0.0	0.0	0.0	0.0
Fitch High	1.0	1.0	1.0	0.0
TOTAL	4.0	4.0	4.0	0.0

Budget Narrative:

Program Description:
 School social workers provide short and long term counseling services to all students (K-12) including students who are identified as requiring special education services. School social workers also provide direct service to students in our specialized program model at the elementary level to address problem solving, conflict resolution and social skill development.

School social workers also collaborate with teachers, administrators and parents to develop and implement intervention plans and provide crisis intervention services as needed.

Additional social workers are provided by Title I and Title IV. In addition, Military Family Liaison social workers are provided at the Military schools (GMS, CB & TRM) paid directly through the Department of Defense.

Notes/changes for 2024-2025:
 Reduction of (1.5) FTE from ARP ESSER.

Groton Public Schools

Date prep:		FY25 Proposed Budget vs. FY24 Budget and FY23 Actual					
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FUNCTION-2110 SOCIAL WORK SERVICES K-12		FY23	FY24	FY24	FY25	Increase	
Account	Title	Actual	Budget	Estimated	Budget	(Decrease)	%
		2022-2023	2023-2024	2023-2024	2024-2025		
102	SPEC ED CERTIFIED	300,249	277,897	179,532	281,820	3,923	
120	SUBSTITUTE TEACHERS	128	0	0	0	0	
121	SUBSTITUTE TEACHERS - SPEC ED	0	4,057	3,864	4,260	203	
	TOTAL SALARIES & WAGES	300,376	281,954	183,396	286,080	4,126	1.5%
201	GROUP INSURANCE, PROF	83,611	60,167	60,167	99,276	39,109	
211	WORKMAN'S COMP	2,850	2,471	2,472	3,004	533	
212	SOCIAL SECURITY	8	252	240	264	12	
214	MEDICARE	4,087	4,088	4,281	4,148	60	
	TOTAL EMPLOYEE BENEFITS	90,556	66,978	67,160	106,692	39,714	59.3%
581	TRAVEL FOR SPEC EDUCATION	185	200	200	200	0	
	TOTAL OTHER PURCHASED SERVICE	185	200	200	200	0	0.0%
621	SUPPORT SERVICES SUPPLIES	2,640	4,000	4,000	4,000	0	
	TOTAL SUPPLIES	2,640	4,000	4,000	4,000	0	0.0%
	TOTAL SOCIAL WORK SERVICES K-12	393,757	353,132	254,756	396,972	43,840	12.4%

FUNCTION-2120 GUIDANCE SERVICES 6-12

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

	FY2023-2024		FY2024-2025	
	Adopted	Actual	Proposed	FTE Chg
104 GUIDANCE				
Groton Middle	6.0	6.0	6.0	0.0
Fitch High	6.6	6.6	6.6	0.0
TOTAL	12.6	12.6	12.6	0.0
113 & 133 CLERICAL, SCHOOL				
Groton Middle	2.0	2.0	2.0	0.0
Fitch High	2.0	2.0	2.0	0.0
TOTAL	4.0	4.0	4.0	0.0

Budget Narrative:

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

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

Notes/changes for 2024-2025:
 No program changes.

Groton Public Schools

Date prep: FY25 Proposed Budget vs. FY24 Budget and FY23 Actual
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FUNCTION-2120 GUIDANCE SERVICES 6-12		FY23	FY24	FY24	FY25	Increase	
Account	Title	Actual	Budget	Estimated	Budget	(Decrease)	%
		2022-2023	2023-2024	2023-2024	2024-2025		
101	CERTIFIED TEACHERS	8,271	6,000	6,036	0	(6,000)	
104	GUIDANCE	1,085,014	1,157,759	1,031,124	1,256,648	98,889	
113	CLERICAL, SCHOOL	118,863	171,902	98,023	176,221	4,319	
120	SUBSTITUTE TEACHERS	13,695	30,209	28,770	0	(30,209)	
144	CLERICAL, ADMIN - OT	18,910	5,000	8,074	0	(5,000)	
	TOTAL SALARIES & WAGES	1,244,753	1,370,870	1,172,027	1,432,869	61,999	4.5%
201	GROUP INSURANCE, PROF	137,412	129,491	129,491	220,135	90,644	
202	GROUP INSURANCE, OTHER	32,840	48,758	48,758	80,451	31,693	
211	WORKMAN'S COMP	11,074	9,613	9,612	11,688	2,075	
212	SOCIAL SECURITY	9,544	12,841	12,512	10,926	(1,915)	
214	MEDICARE	17,885	19,878	20,058	20,777	899	
	TOTAL EMPLOYEE BENEFITS	208,754	220,581	220,431	343,977	123,396	55.9%
321	INSTRUCTIONAL SERVICES	4,575	3,500	1,400	4,000	500	
	TOTAL PUR. PROF/TECH SERVICES	4,575	3,500	1,400	4,000	500	14.3%
531	POSTAGE	0	500	375	500	0	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	0	5,000	4,500	2,000	(3,000)	
588	TRAVEL FOR FIELD TRIPS	1,638	3,575	3,375	3,575	0	
	TOTAL OTHER PURCHASED SERVICE	1,638	9,075	8,250	6,075	(3,000)	(33.1%)
607	PUPIL TESTS	7,426	10,200	10,500	11,200	1,000	
621	SUPPORT SERVICES SUPPLIES	1,915	5,100	3,750	5,100	0	
628	FOOD SUPPLIES	431	500	260	0	(500)	
690	PROFESSIONAL MATERIALS	0	500	375	500	0	
	TOTAL SUPPLIES	9,773	16,300	14,885	16,800	500	3.1%
	TOTAL GUIDANCE SERVICES 6-12	1,469,494	1,620,326	1,416,994	1,803,721	183,395	11.3%

FUNCTION-2130 HEALTH SERVICES K-12

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

	FY2023-2024		FY2024-2025	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
133 CLERICAL SCHOOL - TEMP				
Fitch High	0.5	-	-	-0.5

Budget Narrative:

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

The program services students PreK-12 by providing a school physician and purchased services which include occupational therapy and physical therapy services in accordance with their Individual Education Program (IEP) or section 504 plan. In addition, this program provides, in accordance with the Individual Disability Education Act (IDEA), provisions for psychiatric, neurological, psychological, audio logical, and auditory processing as well as other types of specialized evaluations for children at Pequot Health Center as well as other institutions.

The program also provides 3.0 FTE occupational therapists (OT), 2.6 FTE certified occupational therapy assistants, and 1.2 FTE physical therapists (PT) to provide occupational and physical therapy to student's in accordance with their Individual Education Plans (IEP) or Section 504 Plans. The board contracts for these services with private agencies and LEARN.

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

Notes/changes for 2024-2025:
 (.5) FTE Health Aide

Groton Public Schools

Date prep:		FY25 Proposed Budget vs. FY24 Budget and FY23 Actual					
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FUNCTION-2130 HEALTH SERVICES K-12		FY23	FY24	FY24	FY25	Increase	
Account	Title	Actual	Budget	Estimated	Budget	(Decrease)	%
		2022-2023	2023-2024	2023-2024	2024-2025		
133	CLERICAL, SCHOOL - TEMP	0	10,468	0	0	(10,468)	
	TOTAL SALARIES & WAGES	0	10,468	0	0	(10,468)	(100.0%)
212	SOCIAL SECURITY	0	649	612	0	(649)	
214	MEDICARE	0	152	143	0	(152)	
	TOTAL EMPLOYEE BENEFITS	0	801	755	0	(801)	(100.0%)
332	OTHER PROFESSIONAL SERV	701,525	580,000	414,893	558,000	(22,000)	
333	OCCUPATION AND PHYSICAL THERAPY SERV	792,849	750,000	833,112	787,772	37,772	
	TOTAL PUR. PROF/TECH SERVICES	1,494,374	1,330,000	1,248,005	1,345,772	15,772	1.2%
622	HEALTH SERVICES SUPPLIES	3,662	4,500	4,500	4,500	0	
	TOTAL SUPPLIES	3,662	4,500	4,500	4,500	0	0.0%
	TOTAL HEALTH SERVICES K-12	1,498,037	1,345,769	1,253,260	1,350,272	4,503	0.3%

FUNCTION-2140 PSYCHOLOGICAL SERVICES K-12

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

	FY2023-2024		FY2024-2025	
	Adopted	Actual	Proposed	FTE Chg
102 SPEC ED CERTIFIED				
Charles Barnum Magnet	1.0	1.0	1.0	0.0
Catherine Kolnaski Magnet	1.0	1.0	1.0	0.0
Northeast Academy Magnet	1.0	1.0	1.0	0.0
Mystic River Magnet	1.5	1.5	1.5	0.0
Thames River Magnet	1.5	1.5	1.5	0.0
Total Elementary	6.0	6.0	6.0	0.0
Groton Middle	3.0	3.0	3.0	0.0
Fitch High	2.0	2.0	2.0	0.0
TOTAL	11.0	11.0	11.0	0.0

Budget Narrative:

Program Description:
 To provide social, emotional, and behavioral support to all students including those requiring specialized instruction. School Psychologists also provide crisis intervention, individual and group counseling and consultation to teachers and parents regarding all aspects of student mental health. They also develop quality behavioral intervention plans and, if necessary, identify the student as requiring social, emotional, or behavioral services, either directly or through a consultation model.

School psychologists provide a broad range of services including: intellectual, personality and functional behavioral assessments, crisis intervention, individual and group counseling, educational programming, consultation to regular education teachers, counseling with parents as well as acting as a liaison to outside agencies.

Notes/changes for 2024-2025:
 No program changes.

Groton Public Schools

Date prep:		FY25 Proposed Budget vs. FY24 Budget and FY23 Actual					
2/28/24 10:46 AM							
FUNCTION-2140 PSYCHOLOGICAL SERVICES K-12		FY23	FY24	FY24	FY25	Increase	
Account	Title	Actual	Budget	Estimated	Budget	(Decrease)	%
		2022-2023	2023-2024	2023-2024	2024-2025		
102	SPEC ED CERTIFIED	1,040,287	1,045,556	1,045,591	1,063,521	17,965	
121	SUBSTITUTE TEACHERS - SPEC ED	0	11,157	10,626	11,715	558	
	TOTAL SALARIES & WAGES	1,040,287	1,056,713	1,056,217	1,075,236	18,523	1.8%
201	GROUP INSURANCE, PROF	76,844	113,227	113,227	192,486	79,259	
211	WORKMAN'S COMP	8,202	7,113	7,117	8,648	1,535	
212	SOCIAL SECURITY	62	692	659	726	34	
214	MEDICARE	14,945	15,322	15,592	15,591	269	
	TOTAL EMPLOYEE BENEFITS	100,053	136,354	136,595	217,451	81,097	59.5%
332	OTHER PROFESSIONAL SERV	17,400	15,000	15,000	17,000	2,000	
	TOTAL PUR. PROF/TECH SERVICES	17,400	15,000	15,000	17,000	2,000	13.3%
581	TRAVEL FOR SPEC EDUCATION	148	300	300	300	0	
	TOTAL OTHER PURCHASED SERVICE	148	300	300	300	0	0.0%
607	PUPIL TESTS	15,999	15,000	12,000	15,000	0	
621	SUPPORT SERVICES SUPPLIES	3,542	5,000	5,000	5,000	0	
	TOTAL SUPPLIES	19,541	20,000	17,000	20,000	0	0.0%
	TOTAL PSYCHOLOGICAL SERVICES K-12	1,177,429	1,228,367	1,225,112	1,329,987	101,620	8.3%

FUNCTION-2150 SPEECH & LANGUAGE SERVICES PreK-12

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

	FY2023-2024		FY2024-2025	
	Adopted	Actual	Proposed	FTE Chg
102 SPEC ED CERTIFIED				
Charles Barnum Magnet	1.0	2.0	2.0	1.0
Catherine Kolnaski Magnet	1.4	1.5	1.5	0.1
Northeast Academy Magnet	1.0	1.0	1.0	0.0
Mystic River Magnet	2.6	3.0	3.0	0.4
Thames River Magnet	2.6	3.0	3.0	0.4
Total Elementary	8.6	10.5	10.5	1.9
Groton Middle	2.0	2.0	2.0	0.0
Fitch High	1.0	1.5	1.5	0.5
TOTAL	11.6	14.0	14.0	2.4

Budget Narrative:**Program Description:**

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

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

Notes/changes for 2024-2025:

1.0 FTE at CB moved from Pre-School. No net increase.

.5 FTE @ FHS due to case loads.

Converted .6 FTE @ TRM to 1.0 FTE.

Groton Public Schools

Date prep:		FY25 Proposed Budget vs. FY24 Budget and FY23 Actual					
2/28/24 10:46 AM							
FUNCTION-2150 SPEECH & LANGUAGE SERVICES PreK-12		FY23	FY24	FY24	FY25	Increase	
Account	Title	Actual	Budget	Estimated	Budget	(Decrease)	%
		2022-2023	2023-2024	2023-2024	2024-2025		
102	SPEC ED CERTIFIED	1,037,791	1,050,640	1,140,905	1,235,995	185,355	
121	SUBSTITUTE TEACHERS - SPEC ED	0	11,766	11,206	12,354	588	
	TOTAL SALARIES & WAGES	1,037,791	1,062,406	1,152,111	1,248,349	185,943	17.5%
201	GROUP INSURANCE, PROF	112,050	107,285	107,285	182,385	75,100	
211	WORKMAN'S COMP	7,763	6,735	6,737	8,189	1,454	
212	SOCIAL SECURITY	104	730	695	766	36	
214	MEDICARE	14,731	15,405	15,215	18,101	2,696	
	TOTAL EMPLOYEE BENEFITS	134,648	130,155	129,932	209,441	79,286	60.9%
581	TRAVEL FOR SPEC EDUCATION	225	200	200	200	0	
	TOTAL OTHER PURCHASED SERVICE	225	200	200	200	0	0.0%
607	PUPIL TESTS	5,673	10,000	10,000	10,000	0	
621	SUPPORT SERVICES SUPPLIES	4,154	7,000	7,000	7,000	0	
	TOTAL SUPPLIES	9,827	17,000	17,000	17,000	0	0.0%
819	OTHER DUES	2,255	2,870	615	2,870	0	
	TOTAL DUES AND FEES	2,255	2,870	615	2,870	0	0.0%
	TOTAL SPEECH & LANGUAGE SERVICES PreK-	1,184,745	1,212,631	1,299,858	1,477,860	265,229	21.9%

FUNCTION-2201 TEACHING & LEARNING

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

	FY2023-2024		FY2024-2025	
	Adopted	Actual	Proposed	FTE Chg
105 & 108 ADMINISTRATION				
Data Manager	1.0	1.0	1.0	0.0
Communications Specialist	0.0	0.0	0.5	0.5
Gr 6-12 Curriculum Coord	1.5	0.5	0.5	-1.0
TOTAL	2.5	1.5	2.0	-0.5
114 CLERICAL, ADMINISTRATION				
Admin Staff	1.0	1.0	1.0	0.0

Budget Narrative:

Program Description:
 The Teaching and Learning budget supports the implementation of a coordinated system of curriculum and instruction across the district. The Assistant Superintendent oversees all curriculum and professional development in the system.

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

Notes/changes for 2024-2025:
 .5 FTE from ARP ESSER
 (1.0) FTE Program Coordinators

Groton Public Schools

Date prep:		FY25 Proposed Budget vs. FY24 Budget and FY23 Actual					
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FUNCTION-2201 TEACHING & LEARNING		FY23	FY24	FY24	FY25	Increase	
Account	Title	Actual	Budget	Estimated	Budget	(Decrease)	%
		2022-2023	2023-2024	2023-2024	2024-2025		
105	ADMINISTRATION	113,567	97,090	139,849	140,352	43,262	
108	GR 6-12 CURRICULUM COORDINATORS	174,389	181,586	144,337	55,011	(126,575)	
114	CLERICAL, ADMINISTRATION	66,177	70,399	70,409	111,582	41,183	
120	SUBSTITUTE TEACHERS	128	0	0	0	0	
144	CLERICAL, ADMIN - OT	2,054	750	967	0	(750)	
	TOTAL SALARIES & WAGES	356,314	349,825	355,562	306,945	(42,880)	(12.3%)
201	GROUP INSURANCE, PROF	57,242	0	0	0	0	
202	GROUP INSURANCE, OTHER	7,593	9,420	9,420	15,543	6,123	
211	WORKMAN'S COMP	1,712	1,486	1,486	1,807	321	
212	SOCIAL SECURITY	23,343	12,074	11,870	17,139	5,065	
214	MEDICARE	11,615	5,072	5,134	4,451	(621)	
	TOTAL EMPLOYEE BENEFITS	101,504	28,052	27,910	38,940	10,888	38.8%
582	TRAVEL FOR ADMINISTRATION	1,350	1,800	1,200	1,800	0	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	74	5,000	200	7,306	2,306	
	TOTAL OTHER PURCHASED SERVICE	1,424	6,800	1,400	9,106	2,306	33.9%
690	PROFESSIONAL MATERIALS	0	5,000	1,000	5,000	0	
	TOTAL SUPPLIES	0	5,000	1,000	5,000	0	0.0%
811	DUES - GENERAL ADMIN	0	1,500	1,500	500	(1,000)	
	TOTAL DUES AND FEES	0	1,500	1,500	500	(1,000)	(66.7%)
	TOTAL TEACHING & LEARNING	459,242	391,177	387,372	360,491	(30,686)	(7.8%)

FUNCTION-2202 DIVERSITY EQUITY & INCLUSION (DEI)

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

FY2023-2024		FY2024-2025	
Adopted	Actual	Proposed	FTE Chg

Budget Narrative:

Program Description:

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

Notes/changes for 2024-2025:

No program changes.

Groton Public Schools

Date prep:		FY25 Proposed Budget vs. FY24 Budget and FY23 Actual					
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FUNCTION-2202 DIVERSITY EQUITY & INCLUSION (DEI)		FY23 Actual	FY24 Budget	FY24 Estimated	FY25 Budget	Increase (Decrease)	%
Account	Title	2022-2023	2023-2024	2023-2024	2024-2025		
321	INSTRUCTIONAL SERVICES	600	0	0	0	0	
322	INSTRUCTIONAL IMPROVEMENT SERV	7,400	11,600	11,600	11,600	0	
	TOTAL PUR. PROF/TECH SERVICES	8,000	11,600	11,600	11,600	0	0.0%
550	PRINTING, ADMINISTRATION	311	0	0	0	0	
	TOTAL OTHER PURCHASED SERVICE	311	0	0	0	0	
690	PROFESSIONAL MATERIALS	858	3,400	3,400	3,400	0	
	TOTAL SUPPLIES	858	3,400	3,400	3,400	0	0.0%
	TOTAL DIVERSITY EQUITY & INCLUSION (DEI)	9,169	15,000	15,000	15,000	0	0.0%

FUNCTION-2210 IMPROVEMENT OF INSTRUCTION

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

<i>FY2023-2024</i>		<i>FY2024-2025</i>	
<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>

Budget Narrative:

Program Description:
The Improvement of Instruction budget supports new instructional materials, support materials for teachers, and professional resources. Curriculum development, staff development planning, MYP training and graduate course reimbursement are covered in this budget.

Notes/changes for 2024-2025:

Groton Public Schools

Date prep:		FY25 Proposed Budget vs. FY24 Budget and FY23 Actual					
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FUNCTION-2210 IMPROVEMENT OF INSTRUCTION		FY23 Actual	FY24 Budget	FY24 Estimated	FY25 Budget	Increase (Decrease)	%
Account	Title	2022-2023	2023-2024	2023-2024	2024-2025		
101	CERTIFIED TEACHERS	3,584	25,000	93,342	17,500	(7,500)	
	TOTAL SALARIES & WAGES	3,584	25,000	93,342	17,500	(7,500)	(30.0%)
211	WORKMAN'S COMP	2,890	2,509	2,509	3,050	541	
212	SOCIAL SECURITY	761	1,550	5,108	1,085	(465)	
214	MEDICARE	207	363	580	254	(109)	
224	GRADUATE CREDIT COURSE	153,222	115,000	110,500	115,000	0	
	TOTAL EMPLOYEE BENEFITS	157,080	119,422	118,697	119,389	(33)	(0.0%)
321	INSTRUCTIONAL SERVICES	0	3,925	0	3,925	0	
322	INSTRUCTIONAL IMPROVEMENT SERV	36,085	53,775	18,500	27,700	(26,075)	
	TOTAL PUR. PROF/TECH SERVICES	36,085	57,700	18,500	31,625	(26,075)	(45.2%)
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	9,637	27,800	25,024	9,800	(18,000)	
	TOTAL OTHER PURCHASED SERVICE	9,637	27,800	25,024	9,800	(18,000)	(64.7%)
612	COMPUTER SOFTWARE	17,065	89,150	66,242	135,915	46,765	
628	FOOD SUPPLIES	11,217	10,000	10,000	0	(10,000)	
690	PROFESSIONAL MATERIALS	3,196	4,100	4,047	4,200	100	
	TOTAL SUPPLIES	31,479	103,250	80,289	140,115	36,865	35.7%
811	DUES - GENERAL ADMIN	1,955	0	693	1,000	1,000	
	TOTAL DUES AND FEES	1,955	0	693	1,000	1,000	
	TOTAL IMPROVEMENT OF INSTRUCTION	239,819	333,172	336,545	319,429	(13,743)	(4.1%)

FUNCTION-2220 EDUCATIONAL MEDIA SERVICES K-12

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

	FY2023-2024		FY2024-2025	
	Adopted	Actual	Proposed	FTE Chg
103 MEDIA SPECIALISTS				
Charles Barnum Magnet	1.0	1.0	1.0	0.0
Catherine Kolnaski Magnet	1.0	1.0	1.0	0.0
Northeast Academy Magnet	1.0	1.0	1.0	0.0
Mystic River Magnet	1.0	1.0	1.0	0.0
Thames River Magnet	1.0	1.0	1.0	0.0
Total Elementary	5.0	5.0	5.0	0.0
Groton Middle	1.5	1.5	1.5	0.0
Fitch High	1.5	1.5	1.5	0.0
TOTAL	8.0	8.0	8.0	0.0
111 LIBRARY TECH ASSISTANTS				
Groton Middle	1.0	1.0	1.0	0.0
Fitch High	1.0	1.0	1.0	0.0
TOTAL	2.0	2.0	2.0	0.0
129 TECHNICIANS				
Video Tech.	1.0	1.0	1.0	0.0
Asst Video Tech.	1.0	1.0	1.0	0.0
TOTAL	2.0	2.0	2.0	0.0

Budget Narrative:

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

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

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

Notes/changes for 2024-2025:
 No program changes.

Groton Public Schools

Date prep:		FY25 Proposed Budget vs. FY24 Budget and FY23 Actual					
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FUNCTION-2220 EDUCATIONAL MEDIA SERVICES K-12		FY23	FY24	FY24	FY25	Increase	
Account	Title	Actual	Budget	Estimated	Budget	(Decrease)	%
		2022-2023	2023-2024	2023-2024	2024-2025		
103	MEDIA SPECIALISTS	696,401	710,122	690,181	717,193	7,071	
111	REG & SPEC ED TEACHER AIDES	65,275	60,441	62,632	64,010	3,569	
120	SUBSTITUTE TEACHERS	4,219	21,578	20,550	0	(21,578)	
129	TECHNICIANS	154,178	120,888	118,518	123,305	2,417	
149	TECHNICIAN - OT	54,170	22,000	22,000	27,000	5,000	
	TOTAL SALARIES & WAGES	974,243	935,029	913,881	931,508	(3,521)	(0.4%)
201	GROUP INSURANCE, PROF	95,313	99,173	99,173	168,594	69,421	
202	GROUP INSURANCE, OTHER	15,235	27,661	27,661	45,641	17,980	
211	WORKMAN'S COMP	7,944	6,895	6,894	8,383	1,488	
212	SOCIAL SECURITY	17,187	13,944	13,521	13,288	(656)	
214	MEDICARE	13,882	13,558	13,170	13,507	(51)	
	TOTAL EMPLOYEE BENEFITS	149,561	161,231	160,419	249,413	88,182	54.7%
612	COMPUTER SOFTWARE	1,335	700	514	700	0	
623	MEDIA CENTER SUPPLIES	5,645	6,250	3,953	4,275	(1,975)	
624	MEDIA AUDIO VISUAL MATERIAL	0	800	1,125	800	0	
645	LIBRARY BOOKS	23,318	27,000	17,175	23,100	(3,900)	
647	PERIODICALS FOR PUPILS	1,087	2,400	1,800	2,500	100	
	TOTAL SUPPLIES	31,386	37,150	24,566	31,375	(5,775)	(15.5%)
	TOTAL EDUCATIONAL MEDIA SERVICES K-12	1,155,190	1,133,410	1,098,867	1,212,296	78,886	7.0%

FUNCTION-2311 BOARD OF EDUCATION

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

<i>FY2023-2024</i>		<i>FY2024-2025</i>	
<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>

Budget Narrative:

Program Description:

Connecticut Association of Boards of Education (CABE) affiliation and membership, which provides legal and policy guidelines, best practices and professional development for Board Members, including the annual CABE conference in Mystic, CT.

Notes/changes for 2024-2025:

No program changes.

Groton Public Schools

Date prep:		FY25 Proposed Budget vs. FY24 Budget and FY23 Actual						
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FUNCTION-2311 BOARD OF EDUCATION		FY23	FY24	FY24	FY25	Increase		
Account	Title	Actual	Budget	Estimated	Budget	(Decrease)	%	
		2022-2023	2023-2024	2023-2024	2024-2025			
331	PROFESSIONAL SERVICES	3,543	0	0	0	0		
582	TRAVEL FOR BOARD MEMBERS	0	4,200	0	0	(4,200)		
	TOTAL OTHER PURCHASED SERVICE	0	4,200	0	0	(4,200)	(100.0%)	
626	GENERAL ADMIN SUPPLIES	1,094	0	0	0	0		
628	FOOD SUPPLIES	1,213	500	500	0	(500)		
	TOTAL SUPPLIES	2,307	500	500	0	(500)	(100.0%)	
810	DUES - BOE MEMBERS	21,904	25,541	22,540	22,604	(2,937)		
	TOTAL DUES AND FEES	21,904	25,541	22,540	22,604	(2,937)	(11.5%)	
	TOTAL BOARD OF EDUCATION	27,754	30,241	23,040	22,604	(7,637)	(25.3%)	

FUNCTION-2312 SUPERINTENDENT OFFICE

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

	FY2023-2024		FY2024-2025	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
105 ADMINISTRATION				
Superintendent	1.0	1.0	1.0	0.0
Asst. Superintendent	1.0	1.0	1.0	0.0
Director of HR	1.0	1.0	1.0	0.0
TOTAL	3.0	3.0	3.0	0.0
114 & 134 CLERICAL, ADMINISTRATION				
Admin Asst	6.4	6.3	6.3	-0.1
Receptionist	1.0	1.0	1.0	0.0
TOTAL	7.4	7.3	7.3	-0.1

Budget Narrative:

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

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

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

Notes/changes for 2024-2025:
 Admin Assistant role changed from .6 FTE to .5 FTE

Groton Public Schools

Date prep:		FY25 Proposed Budget vs. FY24 Budget and FY23 Actual					
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FUNCTION-2312 SUPERINTENDENT OFFICE		FY23	FY24	FY24	FY25	Increase	
Account	Title	Actual	Budget	Estimated	Budget	(Decrease)	%
		2022-2023	2023-2024	2023-2024	2024-2025		
105	ADMINISTRATION	561,146	550,930	612,039	569,043	18,113	
114	CLERICAL, ADMINISTRATION	390,481	399,034	416,409	361,705	(37,329)	
134	CLERICAL, ADMIN - TEMP	42,520	44,000	34,563	68,272	24,272	
144	CLERICAL, ADMIN - OT	21,536	13,000	26,612	0	(13,000)	
	TOTAL SALARIES & WAGES	1,015,682	1,006,964	1,089,623	999,020	(7,944)	(0.8%)
201	GROUP INSURANCE, PROF	49,330	25,775	25,775	42,529	16,754	
202	GROUP INSURANCE, OTHER	86,922	107,111	107,111	182,089	74,978	
211	WORKMAN'S COMP	7,514	6,522	6,523	7,930	1,408	
212	SOCIAL SECURITY	37,835	38,452	35,845	37,959	(493)	
213	TOWN RETIREMENT	278,300	368,750	368,750	448,500	79,750	
214	MEDICARE	14,767	14,601	14,183	14,486	(115)	
	TOTAL EMPLOYEE BENEFITS	474,668	561,211	558,187	733,493	172,282	30.7%
322	INSTRUCTIONAL IMPROVEMENT SERV	125	0	0	0	0	
323	STUDENT SERVICES	275	0	0	0	0	
331	PROFESSIONAL SERVICES	14,932	4,400	26,701	4,400	0	
334	LEGAL SERVICES	62,151	71,100	71,054	71,100	0	
	TOTAL PUR. PROF/TECH SERVICES	77,483	75,500	97,755	75,500	0	0.0%
430	REPAIR OF EQUIPMENT	4,227	8,324	8,242	8,324	0	
441	RENTALS, OTHER	0	3,784	3,747	120	(3,664)	
	TOTAL PURCHASED PROPERTY SERV	4,227	12,108	11,989	8,444	(3,664)	(30.3%)
531	POSTAGE	15,443	14,000	6,000	14,000	0	
540	ADVERTISING	10,170	5,000	5,000	5,000	0	
550	PRINTING, ADMINISTRATION	2,475	8,542	8,542	8,542	0	
582	TRAVEL FOR ADMINISTRATION	7,025	6,600	6,600	6,600	0	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	1,941	3,000	3,000	0	(3,000)	
	TOTAL OTHER PURCHASED SERVICE	37,054	37,142	29,142	34,142	(3,000)	(8.1%)
626	GENERAL ADMIN SUPPLIES	14,854	7,500	7,500	7,500	0	
628	FOOD SUPPLIES	15,039	10,250	10,250	0	(10,250)	
690	PROFESSIONAL MATERIALS	716	2,000	2,500	2,000	0	
	TOTAL SUPPLIES	30,609	19,750	20,250	9,500	(10,250)	(51.9%)
730	REPL INSTRUCTIONAL EQUIPMENT	0	2,500	2,500	2,500	0	
731	REPL NON-INST EQUIPMENT	1,099	0	0	0	0	
	TOTAL EQUIPMENT	1,099	2,500	2,500	2,500	0	0.0%
811	DUES - GENERAL ADMIN	18,839	11,250	12,778	11,810	560	
	TOTAL DUES AND FEES	18,839	11,250	12,778	11,810	560	5.0%
	TOTAL SUPERINTENDENT OFFICE	1,659,661	1,726,425	1,822,225	1,874,409	147,984	8.6%

FUNCTION-2313 BUSINESS OFFICE

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

	FY2023-2024		FY2024-2025	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
105 ADMINISTRATION				
Business Manager	1.0	1.0	1.0	0.0
114 CLERICAL, ADMINISTRATION				
Accounting	6.0	6.0	6.0	0.0

Budget Narrative:

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

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

Notes/changes for 2024-2025:
 No program changes.

Groton Public Schools

Date prep:		FY25 Proposed Budget vs. FY24 Budget and FY23 Actual					
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FUNCTION-2313 BUSINESS OFFICE		FY23	FY24	FY24	FY25	Increase	
Account	Title	Actual	Budget	Estimated	Budget	(Decrease)	%
		2022-2023	2023-2024	2023-2024	2024-2025		
105	ADMINISTRATION	134,854	136,062	173,199	153,000	16,938	
114	CLERICAL, ADMINISTRATION	366,090	388,774	393,766	399,878	11,104	
144	CLERICAL, ADMIN - OT	21,992	9,000	18,846	0	(9,000)	
	TOTAL SALARIES & WAGES	522,935	533,836	585,810	552,878	19,042	3.6%
201	GROUP INSURANCE, PROF	19,666	19,179	19,179	31,645	12,466	
202	GROUP INSURANCE, OTHER	74,002	90,485	90,485	153,825	63,340	
211	WORKMAN'S COMP	4,207	3,652	3,651	4,440	788	
212	SOCIAL SECURITY	32,098	33,327	32,324	34,508	1,181	
213	TOWN RETIREMENT	278,300	368,750	368,750	448,500	79,750	
214	MEDICARE	7,507	7,741	7,560	8,017	276	
	TOTAL EMPLOYEE BENEFITS	415,779	523,134	521,949	680,935	157,801	30.2%
331	PROFESSIONAL SERVICES	51,914	51,250	41,843	67,500	16,250	
	TOTAL PUR. PROF/TECH SERVICES	51,914	51,250	41,843	67,500	16,250	31.7%
582	TRAVEL FOR ADMINISTRATION	1,800	1,800	1,800	1,800	0	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	0	500	500	0	(500)	
	TOTAL OTHER PURCHASED SERVICE	1,800	2,300	2,300	1,800	(500)	(21.7%)
626	GENERAL ADMIN SUPPLIES	2,414	1,000	1,475	1,000	0	
	TOTAL SUPPLIES	2,414	1,000	1,475	1,000	0	0.0%
811	DUES - GENERAL ADMIN	675	675	700	700	25	
	TOTAL DUES AND FEES	675	675	700	700	25	3.7%
	TOTAL BUSINESS OFFICE	995,517	1,112,195	1,154,077	1,304,813	192,618	17.3%

FUNCTION-2410 SCHOOL ADMINISTRATION

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

	FY2023-2024		FY2024-2025	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
106 & 107 PRINCIPALS/ASST PRINCIPALS				
Charles Barnum Magnet	2.0	2.0	2.0	0.0
Catherine Kolnaski Magnet	2.0	2.0	2.0	0.0
Northeast Academy Magnet	2.0	2.0	2.0	0.0
Mystic River Magnet	3.0	3.0	3.0	0.0
Thames River Magnet	3.0	3.0	3.0	0.0
Total Elementary	12.0	12.0	12.0	0.0
Groton Middle	4.0	4.0	4.0	0.0
Fitch High	4.0	4.0	4.0	0.0
TOTAL	20.0	20.0	20.0	0.0
113 & 133 CLERICAL, SCHOOL				
Charles Barnum Magnet	1.0	1.0	1.0	0.0
Catherine Kolnaski Magnet	1.0	1.0	1.0	0.0
Northeast Academy Magnet	1.0	1.0	1.0	0.0
Mystic River Magnet	2.0	2.0	2.0	0.0
Thames River Magnet	2.0	2.0	2.0	0.0
Total Elementary	7.0	7.0	7.0	0.0
Groton Middle	3.0	3.0	2.0	-1.0
Fitch High	4.0	5.0	4.0	0.0
TOTAL	14.0	15.0	13.0	-1.0
128 SECURITY/SUPERVISION				
Groton Middle	2.0	2.0	2.0	0.0
Fitch High	3.5	3.5	2.0	-1.5
TOTAL	5.5	5.5	4.0	-1.5

Budget Narrative:

Program Description:
 To provide management and leadership at the individual schools, through the office of the Principal, in concert with the goals and objectives of the school system, the policies of the Board of Education and the laws of the State of Connecticut.

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

Notes/changes for 2024-2025:
 (1.5) FTE Security from ARP ESSER.
 (1.0) FTE Clerical.

Groton Public Schools

Date prep:		FY25 Proposed Budget vs. FY24 Budget and FY23 Actual					
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FUNCTION-2410 SCHOOL ADMINISTRATION		FY23	FY24	FY24	FY25	Increase	
Account	Title	Actual	Budget	Estimated	Budget	(Decrease)	%
		2022-2023	2023-2024	2023-2024	2024-2025		
106	PRINCIPALS	1,132,485	1,157,865	1,112,562	1,184,007	26,142	
107	ASST PRINCIPALS	1,894,878	1,916,347	1,891,423	1,982,117	65,770	
113	CLERICAL, SCHOOL	661,518	583,200	673,025	586,055	2,855	
128	SECURITY	178,899	190,167	190,167	176,201	(13,966)	
133	CLERICAL, SCHOOL - TEMP	1,958	0	863	0	0	
144	CLERICAL, ADMIN - OT	19,876	7,000	17,411	0	(7,000)	
	TOTAL SALARIES & WAGES	3,889,614	3,854,579	3,885,450	3,928,380	73,801	1.9%
201	GROUP INSURANCE, PROF	187,764	239,157	239,157	334,820	95,663	
202	GROUP INSURANCE, OTHER	48,380	92,797	92,797	129,916	37,119	
211	WORKMAN'S COMP	29,750	25,820	25,823	31,392	5,572	
212	SOCIAL SECURITY	56,441	48,383	43,081	46,660	(1,723)	
214	MEDICARE	55,746	55,891	54,081	56,962	1,071	
	TOTAL EMPLOYEE BENEFITS	378,081	462,048	454,939	599,750	137,702	29.8%
321	INSTRUCTIONAL SERVICES	0	0	600	0	0	
324	HIGH SCHOOL EVAL	4,477	0	3,358	0	0	
331	PROFESSIONAL SERVICES	140,499	139,419	57,414	144,245	4,826	
	TOTAL PUR. PROF/TECH SERVICES	144,976	139,419	61,372	144,245	4,826	3.5%
430	REPAIR OF EQUIPMENT	10,592	6,400	4,092	6,900	500	
441	RENTALS, OTHER	0	0	0	2,058	2,058	
	TOTAL PURCHASED PROPERTY SERV	10,592	6,400	4,092	8,958	2,558	40.0%
531	POSTAGE	5,393	14,850	10,613	15,650	800	
550	PRINTING, ADMINISTRATION	2,568	3,000	2,250	3,000	0	
582	TRAVEL FOR ADMINISTRATION	164	2,000	789	1,000	(1,000)	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	144	9,000	7,500	4,500	(4,500)	
	TOTAL OTHER PURCHASED SERVICE	8,270	28,850	21,151	24,150	(4,700)	(16.3%)
601	GENERAL CLASSROOM SUPPLIES	39	0	0	0	0	
607	PUPIL TESTS	508	0	381	0	0	
610	COMPUTER SUPPLIES	1,254	0	593	0	0	
612	COMPUTER SOFTWARE	2,086	1,200	1,864	1,700	500	
619	OTHER SUPPLIES	0	3,000	2,250	53,000	50,000	
627	SCHOOL ADMIN SUPPLIES	39,578	16,600	22,571	16,550	(50)	
628	FOOD SUPPLIES	8,100	8,850	9,125	0	(8,850)	
659	SAFETY SUPPLIES	0	850	638	850	0	
690	PROFESSIONAL MATERIALS	909	4,700	3,675	3,700	(1,000)	
	TOTAL SUPPLIES	52,474	35,200	41,096	75,800	40,600	115.3%
730	REPL INSTRUCTIONAL EQUIPMENT	150	0	0	0	0	
735	ADD INSTRUCTIONAL EQUIP	6,205	1,000	3,874	1,000	0	
	TOTAL EQUIPMENT	6,355	1,000	3,874	1,000	0	0.0%
812	DUES - SCHOOL ADMIN	11,925	12,500	11,055	3,300	(9,200)	
819	OTHER DUES	0	8,000	3,500	2,000	(6,000)	
	TOTAL DUES AND FEES	11,925	20,500	14,555	5,300	(15,200)	(74.1%)
	TOTAL SCHOOL ADMINISTRATION	4,502,286	4,547,996	4,486,529	4,787,583	239,587	5.3%

FUNCTION-2510 OPERATION AND MAINTENANCE

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

	FY2023-2024		FY2024-2025	
	Adopted	Actual	Proposed	FTE Chg
105 ADMINISTRATION				
Director of Build & Grounds	1.0	1.0	1.0	0.0
117 & 137 CUSTODIAL				
Charles Barnum Magnet	3.0	3.5	3.5	0.5
Catherine Kolnaski Magnet	3.0	3.5	3.5	0.5
Northeast Academy Magnet	3.0	3.5	3.5	0.5
Mystic River Magnet	3.5	4.0	4.0	0.5
Thames River Magnet	3.5	4.0	4.0	0.5
Total Elementary	16.0	18.5	18.5	2.5
Groton Middle	7.0	7.0	7.0	0.0
Fitch High	11.5	11.5	11.0	-0.5
Districtwide	3.5	3.5	3.5	0.0
Custodial Supv.	1.0	1.0	1.0	0.0
TOTAL	39.0	41.5	41.0	2.0
118 MAINTENANCE				
Maintenance Supv.	1.0	1.0	1.0	0.0
Districtwide	12.0	12.0	11.0	-1.0
TOTAL	13.0	13.0	12.0	-1.0
114 CLERICAL, ADMINISTRATION				
Admin Asst.	1.0	1.0	1.0	0.0

Budget Narrative:

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

Notes/changes for 2024-2025:
 2.5 FTE Custodians @ Elementary Schools
 (.5) FTE Custodians @ FHS
 (1.0) FTE Maintenance

Groton Public Schools

Date prep:		FY25 Proposed Budget vs. FY24 Budget and FY23 Actual					
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FUNCTION-2510 OPERATION AND MAINTENANCE		FY23	FY24	FY24	FY25	Increase	
Account	Title	Actual	Budget	Estimated	Budget	(Decrease)	%
		2022-2023	2023-2024	2023-2024	2024-2025		
105	ADMINISTRATION	143,125	136,118	152,025	187,142	51,024	
114	CLERICAL, ADMINISTRATION	45,298	43,450	56,846	57,770	14,320	
117	CUSTODIAL	1,643,965	1,744,078	1,709,880	1,869,959	125,881	
118	MAINTENANCE	782,952	874,574	857,425	835,460	(39,114)	
137	CUSTODIAL - PT	267,653	219,364	215,063	304,130	84,766	
144	CLERICAL, ADMIN - OT	2,944	300	7,032	0	(300)	
147	CUSTODIAL - OT	54,218	90,600	88,900	92,400	1,800	
148	MAINTENANCE - OT	11,724	19,900	19,600	20,200	300	
	TOTAL SALARIES & WAGES	2,951,879	3,128,384	3,106,771	3,367,061	238,677	7.6%
201	GROUP INSURANCE, PROF	300	0	0	0	0	
202	GROUP INSURANCE, OTHER	463,414	657,620	657,620	920,668	263,048	
211	WORKMAN'S COMP	25,996	22,563	22,566	27,432	4,869	
212	SOCIAL SECURITY	183,753	193,824	190,303	208,622	14,798	
214	MEDICARE	43,075	45,362	44,506	48,822	3,460	
	TOTAL EMPLOYEE BENEFITS	716,537	919,369	914,995	1,205,544	286,175	31.1%
331	PROFESSIONAL SERVICES	41,967	76,906	106,607	46,906	(30,000)	
332	OTHER PROFESSIONAL SERV	835	0	493	0	0	
	TOTAL PUR. PROF/TECH SERVICES	42,802	76,906	107,100	46,906	(30,000)	(39.0%)
410	WATER	71,349	66,844	66,182	66,844	0	
411	SEWERAGE	53,520	34,963	34,617	34,963	0	
421	GARBAGE REMOVAL	93,927	88,341	88,211	88,341	0	
422	SNOW REMOVAL	10,229	50,000	50,000	50,000	0	
430	REPAIR OF EQUIPMENT	23,718	40,862	40,457	40,862	0	
431	REPAIRS TO GROUNDS	241,914	191,510	260,103	245,256	53,746	
432	GENERAL BUILDING REPAIRS	19,914	27,135	28,563	27,135	0	
433	PAINTING	4,959	5,146	5,095	5,146	0	
434	HEAT & PLUMBING REPAIRS	41,977	48,400	78,503	48,400	0	
435	ELECTRICAL REPAIRS	2,025	10,239	13,468	10,572	333	
441	RENTALS, OTHER	27,972	12,500	12,376	6,715	(5,785)	
490	EXTERMINATING SERVICE	12,907	12,259	14,965	12,926	667	
491	BUILDING PROTECTION	59,091	48,289	46,821	48,289	0	
499	OTHER PURCHASED SERVICES	28,979	24,146	33,775	24,146	0	
	TOTAL PURCHASED PROPERTY SERV	692,480	660,634	773,136	709,595	48,961	7.4%

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Groton Public Schools

Date prep:		FY25 Proposed Budget vs. FY24 Budget and FY23 Actual				
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522	LIABILITY INSURANCE	388,944	442,702	441,954	601,324	158,622
530	TELEPHONE	4,010	0	0	0	0
582	TRAVEL FOR ADMINISTRATION	7,800	7,800	5,200	0	(7,800)
583	TRAVEL FOR MAINTENANCE	40	100	100	100	0
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	200	2,100	0	0	(2,100)
	TOTAL OTHER PURCHASED SERVICE	400,994	452,702	447,254	601,424	148,722 32.9%
626	GENERAL ADMIN SUPPLIES	150	110	363	110	0
631	ELECTRICITY	1,302,337	1,097,074	999,573	1,184,118	87,044
632	PROPANE/NATURAL GAS	455,185	338,350	388,350	386,868	48,518
633	FUEL OIL	222,450	217,375	242,375	242,780	25,405
650	REPAIR OF EQUIPMENT SUPPLIES	32,433	15,815	15,658	15,815	0
651	GROUNDS SUPPLIES	27,447	19,527	19,334	19,527	0
652	GENERAL BULD REPAIR SUPPLIES	70,707	62,839	43,700	62,839	0
653	PAINTING SUPPLIES	1,638	2,500	18,349	2,500	0
654	HEAT & PLUMBING SUPPLIES	88,410	34,053	162,570	214,053	180,000
655	ELECTRICAL SUPPLIES	39,810	30,247	29,312	30,247	0
656	GASOLINE FOR MAINT VEHIC	40,766	43,476	42,416	44,563	1,087
657	CLOTHING ALLOWANCE	4,300	4,400	4,400	4,400	0
658	CUSTODIAL SUPPLIES	113,579	86,150	125,974	106,150	20,000
659	SAFETY SUPPLIES	13,209	7,197	13,209	7,197	0
	TOTAL SUPPLIES	2,412,421	1,959,113	2,105,583	2,321,167	362,054 18.5%
731	REPL NON-INST EQUIPMENT	38,142	10,000	989	0	(10,000)
736	ADD NON-INSTRUCTNL EQUIP	4,746	0	7,177	0	0
	TOTAL EQUIPMENT	42,888	10,000	8,166	0	(10,000) (100.0%)
811	DUES - GENERAL ADMIN	300	300	300	300	0
819	OTHER DUES	0	375	0	375	0
	TOTAL DUES AND FEES	300	675	300	675	0 0.0%
	TOTAL OPERATION AND MAINTENANCE	7,260,301	7,207,783	7,463,305	8,252,372	1,044,589 14.5%

FUNCTION-2520 PUPIL TRANSPORTATION

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

	FY2023-2024		FY2024-2025	
	Adopted	Actual	Proposed	FTE Chg
114 CLERICAL, ADMINISTRATION				
Districtwide	2.0	2.0	2.0	0.0
136 SCHOOL BUS AIDES				
Districtwide	18.5	18.5	11.5	-7.0

Budget Narrative:

Program Description:
 To make equal educational opportunity available to all of Groton students regardless of their place of residence within the town, and to do this with maximum safety, efficiency and economy.

Bus transportation is provided to approximately 3700 regular and special education students. Transportation is provided to pre-k and kindergarten students who reside more than .5 miles from their school. For grades 1-12, transportation is provided for students who reside more than 1.0 miles from school. Transportation is also provided to students who live within their walking zone when conditions are considered too hazardous for them to walk to school.

An allocation for students transported to Sacred Heart has been budgeted under Function 3710 NonPublic Pupil Transportation.

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

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

Notes/changes for 2024-2025:
 No program changes.

Groton Public Schools

Date prep:		FY25 Proposed Budget vs. FY24 Budget and FY23 Actual					
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FUNCTION-2520 PUPIL TRANSPORTATION		FY23	FY24	FY24	FY25	Increase	
Account	Title	Actual	Budget	Estimated	Budget	(Decrease)	%
		2022-2023	2023-2024	2023-2024	2024-2025		
114	CLERICAL, ADMINISTRATION	112,702	123,866	135,674	123,758	(108)	
136	SCHOOL BUS AIDES	408,585	446,772	350,867	331,208	(115,564)	
144	CLERICAL, ADMIN - OT	17,712	3,829	13,896	5,000	1,171	
	TOTAL SALARIES & WAGES	538,998	574,467	500,436	459,966	(114,501)	(19.9%)
202	GROUP INSURANCE, OTHER	18,549	18,840	18,840	31,086	12,246	
211	WORKMAN'S COMP	2,993	2,600	2,599	3,161	561	
212	SOCIAL SECURITY	33,578	35,617	34,299	28,518	(7,099)	
214	MEDICARE	7,853	8,330	8,022	6,670	(1,660)	
	TOTAL EMPLOYEE BENEFITS	62,972	65,387	63,760	69,435	4,048	6.2%
510	REG ED TRANSPORTATION, CONTRACTED	3,191,849	3,474,547	3,503,297	3,832,990	358,443	
511	SPEC ED TRANSPORTATION, CONTRACTED	1,270,756	1,573,150	1,640,431	1,787,832	214,682	
512	SPEC ED TRANSPORTATION, OTHER	1,137,051	1,030,389	1,018,139	1,216,531	186,142	
513	PUPIL TRANSPORT REIMBURSEMENT	0	(12,250)	0	0	12,250	
	TOTAL OTHER PURCHASED SERVICE	5,599,657	6,065,836	6,161,867	6,837,353	771,517	12.7%
626	GENERAL ADMIN SUPPLIES	640	1,000	1,000	1,000	0	
634	FUEL FOR SCHOOL BUSES	367,513	323,500	323,500	387,500	64,000	
	TOTAL SUPPLIES	368,153	324,500	324,500	388,500	64,000	19.7%
	TOTAL PUPIL TRANSPORTATION	6,569,780	7,030,190	7,050,563	7,755,254	725,064	10.3%

FUNCTION-2540 COMPUTER SUPPORT SERVICES

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

	FY2023-2024		FY2024-2025	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
105 ADMINISTRATION				
Director of IT	1.0	1.0	1.0	0.0
129 TECHNICIANS				
Network Admin (non-union)	1.0	1.0	1.0	0.0
System Admin (non-union)	1.0	1.0	2.0	1.0
Powerschool Admin (union)	1.0	1.0	1.0	0.0
School-Based Technician (union)	5.0	5.0	5.0	0.0
TOTAL	8.0	8.0	9.0	1.0
114 CLERICAL, ADMINISTRATION				
Admin Asst.	1.0	0.5	0.0	-1.0

Budget Narrative:

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

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

Notes/changes for 2024-2025:
 1.0 FTE System Admin from ARP ESSER
 (1.0) FTE Clerical Admin Retirement

Groton Public Schools

Date prep:		FY25 Proposed Budget vs. FY24 Budget and FY23 Actual					
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FUNCTION-2540 COMPUTER SUPPORT SERVICES		FY23	FY24	FY24	FY25	Increase	
Account	Title	Actual	Budget	Estimated	Budget	(Decrease)	%
		2022-2023	2023-2024	2023-2024	2024-2025		
105	ADMINISTRATION	145,392	145,656	186,251	148,363	2,707	
114	CLERICAL, ADMINISTRATION	35,808	49,033	21,090	6,585	(42,448)	
129	TECHNICIANS	542,190	581,525	583,330	661,143	79,618	
139	OTHER - TEMP	13,196	10,800	11,685	0	(10,800)	
144	CLERICAL, ADMIN - OT	214	500	200	0	(500)	
149	TECHNICIAN - OT	20,898	12,500	15,000	12,500	0	
	TOTAL SALARIES & WAGES	757,699	800,014	817,556	828,591	28,577	3.6%
201	GROUP INSURANCE, PROF	101,925	91,011	91,011	136,517	45,506	
211	WORKMAN'S COMP	7,136	6,135	6,196	7,459	1,324	
212	SOCIAL SECURITY	39,326	49,601	48,505	51,373	1,772	
214	MEDICARE	11,309	11,600	11,344	12,015	415	
	TOTAL EMPLOYEE BENEFITS	159,696	158,347	157,056	207,364	49,017	31.0%
331	PROFESSIONAL SERVICES	72,037	14,755	96,575	10,000	(4,755)	
343	COMPUTER NETWORK SERVICES	188,819	164,483	174,601	99,378	(65,105)	
	TOTAL PUR. PROF/TECH SERVICES	260,856	179,238	271,176	109,378	(69,860)	(39.0%)
430	REPAIR OF EQUIPMENT	73,807	35,144	43,687	17,500	(17,644)	
441	RENTALS, OTHER	88,798	90,983	92,629	91,877	894	
	TOTAL PURCHASED PROPERTY SERV	162,604	126,127	136,316	109,377	(16,750)	(13.3%)
530	TELEPHONE	172,474	106,400	150,030	275,155	168,755	
531	POSTAGE	176	0	0	0	0	
582	TRAVEL FOR ADMINISTRATION	4,302	6,200	6,200	6,200	0	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	1,667	8,200	0	5,500	(2,700)	
	TOTAL OTHER PURCHASED SERVICE	178,619	120,800	156,230	286,855	166,055	137.5%
610	COMPUTER SUPPLIES	46,691	27,500	35,000	22,500	(5,000)	
612	COMPUTER SOFTWARE	221,455	83,550	83,550	706,507	622,957	
624	MEDIA AUDIO VISUAL MATERIAL	2,658	9,500	9,500	4,000	(5,500)	
626	GENERAL ADMIN SUPPLIES	1,253	2,500	2,500	2,500	0	
628	FOOD SUPPLIES	56	0	0	0	0	
650	REPAIR OF EQUIPMENT SUPPLIES	404	7,500	7,500	8,500	1,000	
657	CLOTHING ALLOWANCE	700	600	700	600	0	
	TOTAL SUPPLIES	273,217	131,150	138,750	744,607	613,457	467.8%
730	REPL INSTRUCTIONAL EQUIPMENT	0	0	896	9,900	9,900	
735	ADD INSTRUCTIONAL EQUIP	5,259	21,500	11,500	0	(21,500)	
	TOTAL EQUIPMENT	5,259	21,500	12,396	9,900	(11,600)	(54.0%)
	TOTAL COMPUTER SUPPORT SERVICES	1,797,950	1,537,176	1,689,480	2,296,072	758,896	49.4%

FUNCTION-2560 HEALTH SERVICES STAFF

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

<u>FY2023-2024</u>		<u>FY2024-2025</u>	
<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>

Budget Narrative:

Program Description:
To provide mandated health services to Board of Education employees.

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

Notes/changes for 2024-2025:
No changes at this time.

Groton Public Schools

Date prep:		FY25 Proposed Budget vs. FY24 Budget and FY23 Actual					
2/28/24 10:46 AM							
FUNCTION-2560 HEALTH SERVICES STAFF		FY23	FY24	FY24	FY25	Increase	
Account	Title	Actual	Budget	Estimated	Budget	(Decrease)	%
		2022-2023	2023-2024	2023-2024	2024-2025		
622	HEALTH SERVICES SUPPLIES	750	1,250	1,250	1,250	0	
	TOTAL SUPPLIES	750	1,250	1,250	1,250	0	0.0%
	TOTAL HEALTH SERVICES STAFF	750	1,250	1,250	1,250	0	0.0%

FUNCTION-3710 NONPUB PUPIL TRANSPORTATION

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

<i>FY2023-2024</i>		<i>FY2024-2025</i>	
<i>Adopted</i>	<i>Actual</i>	<i>Proposed</i>	<i>FTE Chg</i>

Budget Narrative:

Program Description:
To provide the State mandated transportation for private school (Sacred Heart) students.

Notes/changes for 2024-2025:
No changes at this time.

Groton Public Schools

Date prep:		FY25 Proposed Budget vs. FY24 Budget and FY23 Actual					
2/28/24 10:46 AM							
FUNCTION-3710 NONPUB PUPIL TRANSPORTATION		FY23 Actual	FY24 Budget	FY24 Estimated	FY25 Budget	Increase (Decrease)	%
Account	Title	2022-2023	2023-2024	2023-2024	2024-2025		
510	REG ED TRANSPORTATION, CONTRACTED	106,879	105,800	92,000	121,700	15,900	
	TOTAL OTHER PURCHASED SERVICE	106,879	105,800	92,000	121,700	15,900	15.0%
634	FUEL FOR SCHOOL BUSES	8,190	7,053	7,053	10,932	3,879	
	TOTAL SUPPLIES	8,190	7,053	7,053	10,932	3,879	55.0%
	TOTAL NONPUB PUPIL TRANSPORTATION	115,069	112,853	99,053	132,632	19,779	17.5%

FUNCTION-4110 & 4111 GEN ED TUITION

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

FY2023-2024		FY2024-2025	
<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>

Budget Narrative:

Program Description:
 To conform with State law, Groton students with specialized vocational interests are enrolled in State vocational or agricultural centers which provide specialized programs as well as the basic academic education which will enable them to obtain full time employment or continue with their education.

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

Notes/changes for 2024-2025:
 No changes at this time.

General Education - Student Enrollment for Vo-Ag/Magnet
 (as of 10.01.2023)

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

# of students		
	FY2023	FY2024
	18	14
	142	119
	48	41
	208	174

Groton Public Schools

Date prep:		FY25 Proposed Budget vs. FY24 Budget and FY23 Actual					
2/28/24 10:46 AM							
FUNCTION-4110 TUITION - GEN ED VOAG SCHOOL		FY23 Actual	FY24 Budget	FY24 Estimated	FY25 Budget	Increase (Decrease)	%
Account	Title	2022-2023	2023-2024	2023-2024	2024-2025		
567	VOAG SCHOOL, GEN ED TUITION	122,814	122,814	102,814	71,226	(51,588)	
	TOTAL OTHER PURCHASED SERVICE	122,814	122,814	102,814	71,226	(51,588)	(42.0%)
	TOTAL TUITION - GEN ED VOAG SCHOOL	122,814	122,814	102,814	71,226	(51,588)	(42.0%)

FUNCTION-4111 TUITION - GEN ED MAGNET SCHOOL		FY23 Actual	FY24 Budget	FY24 Estimated	FY25 Budget	Increase (Decrease)	%
Account	Title	2022-2023	2023-2024	2023-2024	2024-2025		
566	MAGNET SCHOOL, GEN ED TUITION	865,745	885,801	870,745	502,128	(383,673)	
	TOTAL OTHER PURCHASED SERVICE	865,745	885,801	870,745	502,128	(383,673)	(43.3%)
	TOTAL TUITION - GEN ED MAGNET SCHOOL	865,745	885,801	870,745	502,128	(383,673)	(43.3%)

FUNCTION-4121 & 4122 SPEC ED TUITION

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

	FY2023-2024		FY2024-2025	
	Adopted	Actual	Proposed	FTE Chg

Budget Narrative:

Program Description:
 To conform with State law, Groton students with specialized vocational interests are enrolled in State vocational or agricultural centers which provide specialized programs as well as the basic academic education which will enable them to obtain full time employment or continue with their education. To provide placements and programs to students with special needs or problems of a nature which prevents them from functioning in the public school system.

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

Notes/changes for 2024-2025:
 No changes at this time.

Special Education - Student Enrollment for Out of District
 (as of 12.21.2023)

	IEP		504 w/direct services		Total IEP and 504	
	Active	Entire Year	Active	Entire Year	Active	Entire Year
561 / Vocational	9	10	3	3	12	13
562 / Board Placed	19	19	0	0	19	19
563 / Agency Placed	4	5	1	1	5	6
568 / Magnet Choice	47	48	22	22	69	70
	79	82	26	26	105	108

Groton Public Schools

Date prep:		FY25 Proposed Budget vs. FY24 Budget and FY23 Actual					
2/28/24 10:46 AM							
FUNCTION-4121 TUITION - SPEC ED PUBLIC SCHOOL		FY23 Actual	FY24 Budget	FY24 Estimated	FY25 Budget	Increase (Decrease)	%
Account	Title	2022-2023	2023-2024	2023-2024	2024-2025		
562	SPEC ED TUITION, BOARD PLACED	875,741	1,017,711	823,322	973,539	(44,172)	
568	MAGNET SCHOOL, SPED ED TUITION	1,087,105	770,285	1,036,285	542,895	(227,390)	
	TOTAL OTHER PURCHASED SERVICE	1,962,846	1,787,996	1,859,607	1,516,434	(271,562)	(15.2%)
	TOTAL TUITION - SPEC ED PUBLIC SCHOOL	1,962,846	1,787,996	1,859,607	1,516,434	(271,562)	(15.2%)
FUNCTION-4122 TUITION - SPEC ED NONPUB SCHOOL		FY23 Actual	FY24 Budget	FY24 Estimated	FY25 Budget	Increase (Decrease)	%
Account	Title	2022-2023	2023-2024	2023-2024	2024-2025		
562	SPEC ED TUITION, BOARD PLACED	1,293,020	1,539,662	1,199,681	1,539,643	(19)	
563	SPEC ED TUITION, STATE PLACED	268,353	329,060	287,155	382,840	53,780	
	TOTAL OTHER PURCHASED SERVICE	1,561,373	1,868,722	1,486,836	1,922,483	53,761	2.9%
	TOTAL TUITION - SPEC ED NONPUB SCHOOL	1,561,373	1,868,722	1,486,836	1,922,483	53,761	2.9%
TOTAL FUNCTIONS 4121-4122		3,524,219	3,656,718	3,346,443	3,438,917	(217,801)	-6.5%
TOTAL ALL FUNCTIONS 1101-4122		79,160,272	81,510,627	81,509,571	87,958,484	6,447,857	7.91%

Groton Public Schools
FY25 Proposed Budget
Sports & Student Activities

Function No.	Description	FY25 Budget										
		Head Coach	Asst Coach	Coord/ Advisor	Total	Head Coach(es)	Assistant Coach(es)	Coord/ Advisor(s)	Total Salary/Stipends	Payroll Taxes	Non-Salary Expenses	FY25 Budget
		# of Positions	# of Positions	# of Positions	# of Positions	\$	\$	\$	\$	\$	\$	\$
Fitch High School												
1501	BASEBALL	1	2	0	3	6,337	8,373	0	14,710	1,125	14,200	30,035
1503	BASKETBALL, MEN	1	2	0	3	6,969	8,981	0	15,950	1,220	14,800	31,970
1504	BASKETBALL, WOMEN	1	2	0	3	6,969	8,981	0	15,950	1,220	14,800	31,970
1505	CROSS COUNTRY, MEN	1	0	0	1	4,436	0	0	4,436	339	3,375	8,150
1506	CROSS COUNTRY, WOMEN	1	0	0	1	4,436	0	0	4,436	339	3,375	8,150
1507	FOOTBALL	1	6	0	7	7,602	27,888	0	35,490	2,715	28,650	66,855
1508	GOLF	1	1	0	2	4,055	2,661	0	6,716	514	5,825	13,055
1509	FIELD HOCKEY, WOMEN	1	1	0	2	5,272	3,955	0	9,227	706	8,600	18,533
1510	GYMNASTICS	1	0	0	1	4,055	0	0	4,055	310	1,000	5,365
1511	SOCCER, MEN	1	2	0	3	5,247	7,657	0	12,904	987	10,400	24,291
1512	SOCCER, WOMEN	1	2	0	3	5,247	7,657	0	12,904	987	10,400	24,291
1513	SOFTBALL, WOMEN	1	2	0	3	6,337	8,373	0	14,710	1,125	11,700	27,535
1514	SWIMMING, MEN	1	1	0	2	5,069	4,055	0	9,124	698	23,350	33,172
1515	TENNIS, MEN	1	0	0	1	4,055	0	0	4,055	310	1,625	5,990
1516	TENNIS, WOMEN	1	0	0	1	4,055	0	0	4,055	310	1,625	5,990
1517	TRACK, OUTDOOR, MEN	1	2	0	3	6,337	8,280	0	14,617	1,118	9,550	25,285
1518	TRACK, OUTDOOR, WOMEN	1	2	0	3	6,337	8,280	0	14,617	1,118	9,550	25,285
1519	WRESTLING	1	1	0	2	5,702	4,055	0	9,757	746	13,500	24,003
1522	CHEERLEADING	1	1	0	2	5,272	3,955	0	9,227	706	7,000	16,933
1524	VOLLEYBALL	1	2	0	3	5,022	7,168	0	12,190	933	11,400	24,523
1525	TRACK, INDOOR	1	2	0	3	4,816	8,033	0	12,849	983	11,800	25,632
1526	LACROSSE, MEN	1	1	0	2	5,170	3,878	0	9,048	692	10,600	20,340
1527	LACROSSE, WOMEN	1	1	0	2	5,170	3,878	0	9,048	692	10,600	20,340
1528	SWIMMING, WOMEN	1	1	0	2	5,069	4,055	0	9,124	698	22,050	31,872
1529	FENCING	1	1	0	2	5,012	3,897	0	8,909	682	7,400	16,991
1530	UNIFIED SPORTS	2	0	0	2	8,696	0	0	8,696	665	2,800	12,161
1549	OTHER EXPENSES, SPORTS											
	Athletic Director	0	0	0.7	0.7	0	0	108,359	108,359	1,571	0	109,930
	Athletic Trainer	0	0	0.7	0.7	0	0	39,270	39,270	3,004	0	42,274
	Faculty Manager	0	0	1	1	0	0	3,042	3,042	233	0	3,275
	Other Expenses	0	0	0	0	0	0	0	0	26,829	0	26,829
	<i>Subtotal Other Expenses, Sports</i>	0	0	2.4	2.4	0	0	150,671	150,671	4,808	26,829	182,309
1550	SCHOOL NEWSPAPER	0	0	1	1	0	0	1,561	1,561	119	500	2,180
1551	AMPHORA	0	0	1	1	0	0	3,020	3,020	231	3,500	6,751
1552	YEARBOOK	0	0	1	1	0	0	1,530	1,530	117	0	1,647
	<i>Subtotal Before Other Activities</i>	27.0	35.0	5.4	67.4	142,744	144,060	156,782	443,586	27,213	300,805	771,604
1555	OTHER ACTIVITIES											
	Student Council	0	0	1	1	0	0	3,118	3,118	239	0	3,357
	Keyettes	0	0	1	1	0	0	1,723	1,723	132	0	1,855
	Debating Club	0	0	1	1	0	0	1,101	1,101	84	0	1,185
	Senior Class Advisors	0	0	4	4	0	0	4,896	4,896	375	0	5,271
	Junior Class Advisor	0	0	4	4	0	0	2,448	2,448	187	0	2,635
	Sophomore Class Advisor	0	0	1	1	0	0	510	510	39	0	549
	Freshman Class Advisor	0	0	1	1	0	0	510	510	39	0	549
	Math Team	0	0	1	1	0	0	1,585	1,585	121	0	1,706

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Groton Public Schools
FY25 Proposed Budget
Sports & Student Activities

Function No.	Description	FY25 Budget										
		Head Coach	Asst Coach	Coord/ Advisor	Total	Head Coach(es)	Assistant Coach(es)	Coord/ Advisor(s)	Total Salary/Stipends	Payroll Taxes	Non-Salary Expenses	FY25 Budget
		# of Positions	# of Positions	# of Positions	# of Positions	\$	\$	\$	\$	\$	\$	\$
Fitch High School (con't)												
1555	OTHER ACTIVITIES (con't)											
	SADD Advisor	0	0	1	1	0	0	1,101	1,101	84	0	1,185
	Honor Society Advisor	0	0	1	1	0	0	1,428	1,428	109	0	1,537
	Future Bus Leaders/FBLA Advisor	0	0	1	1	0	0	1,530	1,530	117	0	1,647
	Falcon Coop Advisor	0	0	1	1	0	0	2,583	2,583	198	0	2,781
	Key Club Advisor	0	0	1	1	0	0	1,723	1,723	132	0	1,855
	Band Director	0	0	1	1	0	0	5,230	5,230	400	0	5,630
	Marching Band	0	0	4	4	0	0	10,556	10,556	808	0	11,364
	Choral	0	0	1	1	0	0	3,144	3,144	241	0	3,385
	Drama	0	0	1	1	0	0	4,829	4,829	369	0	5,198
	Drama - Music	0	0	1	1	0	0	2,419	2,419	185	0	2,604
	Summer Band Camp	0	0	1	1	0	0	1,619	1,619	124	0	1,743
	Chemical Hygiene Officer	0	0	1	1	0	0	2,148	2,148	164	0	2,312
	More than Words	0	0	1	1	0	0	2,082	2,082	159	0	2,241
	Best Buddies	0	0	1	1	0	0	2,082	2,082	159	0	2,241
	Black Student Union	0	0	1	1	0	0	2,082	2,082	159	0	2,241
	Spectrum	0	0	3	3	0	0	3,570	3,570	273	0	3,843
	Teacher Pathway	0	0	1	1	0	0	2,082	2,082	159	0	2,241
	Military/JROTC	0	0	1	1	0	0	2,082	2,082	159	0	2,241
	Band Winterguard	0	0	1	1	0	0	2,082	2,082	159	0	2,241
	Robotics Team	1	1	0	2	5,010	3,683	0	8,693	665	0	9,358
	<i>Subtotal Other Activities</i>	<i>7</i>	<i>7</i>	<i>38</i>	<i>40</i>	<i>5,010</i>	<i>3,683</i>	<i>70,263</i>	<i>78,956</i>	<i>6,039</i>	<i>0</i>	<i>84,995</i>
	Total High School Sports & Student Activities	28.0	36.0	43.4	107.4	147,754	147,743	227,045	522,542	33,252	300,805	856,599
Groton Middle School												
1503	BASKETBALL, MEN	1	1	0	2	3,375	2,278	0	5,653	432	8,000	14,085
1504	BASKETBALL, WOMEN	1	1	0	2	3,375	2,278	0	5,653	432	8,000	14,085
1505	CROSS COUNTRY	0.5	1	0	1.5	2,449	1,654	0	4,103	314	3,100	7,517
1506	CROSS COUNTRY, WOMEN	0.5	1	0	1.5	2,449	1,654	0	4,103	314	3,100	7,517
1511	SOCCER, MEN	1	1	0	2	2,526	1,705	0	4,231	324	4,300	8,855
1512	SOCCER, WOMEN	1	1	0	2	2,526	1,705	0	4,231	324	4,300	8,855
1513	SOFTBALL, WOMEN	1	1	0	2	2,861	1,931	0	4,792	367	3,300	8,459
1517	TRACK,OUTDOOR	0.5	1	0	1.5	2,917	1,971	0	4,888	374	3,200	8,462
1518	TRACK,OUTDOOR, WOMEN	0.5	1	0	1.5	2,917	1,971	0	4,888	374	3,200	8,462
1519	WRESTLING	1	1	0	2	2,526	1,705	0	4,231	324	0	4,555
1520	INTRAMURAL SPORTS	6	0	0	6	15,006	0	0	15,006	1,148	0	16,154
1549	OTHER EXPENSES, SPORTS											
	Athletic Director	0	0	0.3	0.3	0	0	46,440	46,440	673	0	47,113
	Athletic Trainer	0	0	0.3	0.3	0	0	16,830	16,830	1,287	0	18,117
	Coordinator	0	0	1	1	0	0	1,946	1,946	149	0	2,095
	Other Expenses	0	0	0	0	0	0	0	0	0	16,493	16,493
	<i>Subtotal Other Expenses, Sports</i>	<i>0</i>	<i>0</i>	<i>1.6</i>	<i>1.6</i>	<i>0</i>	<i>0</i>	<i>65,216</i>	<i>65,216</i>	<i>2,109</i>	<i>16,493</i>	<i>83,818</i>
1550	SCHOOL NEWSPAPER	0	0	1	1	0	0	1,039	1,039	79	0	1,118
1552	YEARBOOK	0	0	1	1	0	0	1,702	1,702	130	10,000	11,832
1555	OTHER ACTIVITIES											
	Student Council	0	0	1	1	0	0	2,147	2,147	164	0	2,311
	Drama	0	0	2	2	0	0	4,390	4,390	336	0	4,726
	Drama - Music	0	0	2	2	0	0	2,234	2,234	171	0	2,405
	Jazz Band	0	0	1	1	0	0	2,235	2,235	171	0	2,406
	Pride Club	0	0	3	3	0	0	3,570	3,570	273	0	3,843
	<i>Subtotal Other Activities</i>	<i>0</i>	<i>0</i>	<i>9</i>	<i>9</i>	<i>0</i>	<i>0</i>	<i>14,576</i>	<i>14,576</i>	<i>1,115</i>	<i>0</i>	<i>15,691</i>
	Total Middle School Sports & Student Activities	14.0	10.0	12.6	36.6	42,927	0	82,533	144,312	8,160	66,993	219,465
TOTAL SPORTS & STUDENT ACTIVITIES		42.0	46.0	56.0	144.0	190,681	147,743	309,578	666,854	41,412	367,798	1,076,064

Groton Public Schools
FY25 Proposed Budget vs. FY24 Budget and FY23 Actual
Sports & Student Activities

Function No.	Description	FY23	FY24	FY25	Increase (Decrease)	%
		Actual 2022-2023	Budget 2023-2024	Budget 2024-2025		
Fitch High School						
1501	BASEBALL	27,413	27,886	30,035	2,149	7.7%
1503	BASKETBALL, MEN	27,163	28,910	31,970	3,060	10.6%
1504	BASKETBALL, WOMEN	25,052	28,910	31,970	3,060	10.6%
1505	CROSS COUNTRY, MEN	5,709	7,976	8,150	174	2.2%
1506	CROSS COUNTRY, WOMEN	6,057	7,976	8,150	174	2.2%
1507	FOOTBALL	54,570	63,001	66,855	3,854	6.1%
1508	GOLF	13,680	12,286	13,055	769	6.3%
1509	FIELD HOCKEY, WOMEN	16,937	17,741	18,533	792	4.5%
1510	GYMNASTICS	0	5,324	5,365	41	0.8%
1511	SOCCER, MEN	21,637	22,962	24,291	1,329	5.8%
1512	SOCCER, WOMEN	20,468	22,962	24,291	1,329	5.8%
1513	SOFTBALL, WOMEN	23,781	26,686	27,535	849	3.2%
1514	SWIMMING, MEN	26,495	31,380	33,172	1,792	5.7%
1515	TENNIS, MEN	5,653	6,924	7,615	691	10.0%
1516	TENNIS, WOMEN	7,883	6,924	4,365	(2,559)	(37.0%)
1517	TRACK,OUTDOOR, MEN	33,891	23,188	25,285	2,097	9.0%
1518	TRACK,OUTDOOR, WOMEN	20,125	23,188	25,285	2,097	9.0%
1519	WRESTLING	18,241	21,405	24,003	2,598	12.1%
1522	CHEERLEADING	11,880	15,641	16,933	1,292	8.3%
1524	VOLLEYBALL	17,174	22,223	24,523	2,300	10.3%
1525	TRACK, INDOOR	20,688	22,003	25,632	3,629	16.5%
1526	LACROSSE, MEN	15,584	19,050	20,340	1,290	6.8%
1527	LACROSSE, WOMEN	15,996	19,050	20,340	1,290	6.8%
1528	SWIMMING, WOMEN	23,348	25,680	31,872	6,192	24.1%
1529	FENCING	13,178	15,901	16,991	1,090	6.9%
1530	UNIFIED SPORTS	9,250	12,073	12,161	88	0.7%
1549	OTHER EXPENSES, SPORTS	151,298	175,879	182,307	6,428	3.7%
1550	SCHOOL NEWSPAPER	400	1,864	2,180	316	17.0%
1551	AMPHORA	6,446	4,021	6,751	2,730	67.9%
1552	YEARBOOK	4,254	1,631	1,647	16	1.0%
1555	OTHER ACTIVITIES	53,646	84,191	84,998	807	1.0%
Total High School Sports & Student Activities		697,896	804,836	856,599	51,764	6.4%
Groton Middle School						
1503	BASKETBALL, MEN	15,835	13,819	14,085	266	1.9%
1504	BASKETBALL, WOMEN	16,385	13,819	14,085	266	1.9%
1505	CROSS COUNTRY, MEN	6,223	7,300	7,517	217	3.0%
1506	CROSS COUNTRY, WOMEN	642	7,300	7,517	217	3.0%
1511	SOCCER, MEN	7,427	8,612	8,855	243	2.8%
1512	SOCCER, WOMEN	6,849	8,612	8,855	243	2.8%
1513	SOFTBALL, WOMEN	4,235	8,010	8,459	449	5.6%
1517	TRACK,OUTDOOR, MEN	5,069	8,112	8,462	350	4.3%
1518	TRACK,OUTDOOR, WOMEN	5,193	8,112	8,462	350	4.3%
1519	WRESTLING	0	4,458	4,555	97	2.2%
1520	INTRAMURAL SPORTS	15,646	15,999	16,154	155	1.0%
1549	OTHER EXPENSES, SPORTS	100,279	74,658	83,818	9,160	12.3%
1550	SCHOOL NEWSPAPER	2,036	1,108	1,118	10	0.9%
1552	YEARBOOK	1,815	1,815	11,832	10,017	551.9%
1555	OTHER ACTIVITIES	14,515	15,542	15,691	149	1.0%
Total Middle School Sports & Student Activities		202,147	197,276	219,465	22,189	11.2%
TOTAL SPORTS & STUDENT ACTIVITIES		900,043	1,002,112	1,076,062	73,953	7.4%