GROTON BOARD OF EDUCATION
REGULAR MEETING MINUTES
SEPTEMBER 23, 2024 @ 6:00 P.M.
TOWN HALL ANNEX, CR 1

MEMBERS PRESENT: Jay Weitlauf – Chairperson, Beverly Washington – Vice Chairperson (remote), Andrea Ackerman (remote), Dean Antipas, Adrian Johnson, Matthew Shulman, Ian Thomas, Jennifer White, Michael Whitney

ALSO PRESENT: Susan Austin, Anne Marie Mancini, Ray Engle (remote), Shannon Weigle, Val Nelson, Ben Moon

I. CALL TO ORDER – Mr. Jay Weitlauf Chairperson, called the meeting to order at 6:02 p.m.

A. Pledge of Allegiance

II. RECOGNITION AND PARTICIPATION OF VISITORS AND DELEGATIONS

Paraeducator of the Year – Ms. Ann Sergi, Groton Middle School, was recognized as the Paraeducator of the Year.

III. COMMENTS FROM CITIZENS

1. Mr. Mike Porter addressed the naming of the Baseball Field at FHS after Edward Harvey and the big gymnasium after Michael Ellis.
2. Mr. Kurt Santini, former resident of Groton, added his support of naming the Baseball Field at FHS after Edward Harvey and the big gymnasium after Michael Ellis.
3. Mrs. Portia Bordelon, Jefferson Drive, addressed the following:
    - Climate Survey noting the result is barely 50%.
    - Paraprofessionals
    - The last minute of telling Tutors that their position was being cut.
    - The need to hire substitute paraprofessionals.

IV. RESPONSE TO COMMENTS FROM CITIZENS

Mr. Ian Thomas responded that he had concerns regarding the Climate Survey.

V. STUDENT REPRESENTATIVE REPORT

Superintendent Austin introduced the new Student Representatives: Melanie Fleming and Nick Donaldson. Melanie Fleming noted that the Senior Council is working on the Keyette Blood Drive in October and the Cell Phone policy has been well received.

VI. SUPERINTENDENT AND ADMINISTRATION REPORTS

A. Superintendent Report
    - Update re: Grants (Attachments #1a & Attachment 1b) – Superintendent Austin gave an overview of grants recently received, those in progress, and those pending.
    - The GPS transportation team met with STA and STA reported that they will be replacing cameras that aren't working, we have 10 new short buses, and we are expecting 29 new 2024 buses that are 77-passenger

VI. SUPERINTENDENT AND ADMINISTRATION REPORTS – cont.

A. Superintendent Report – cont.

- Grants coordinator Shannon Weigle and DODEA project directors Valerie Nelson and Ben Moon discussed grants such as:
  - Farm to School
  - Afterschool Grants
  - Dual Credit Expansion (ending soon)
  - High Dose Tutoring (ending soon)
  - Right to Read (ending soon)
  - We are in the running to be selected as a grant recipient for the annual DoDEA 2024 award of $1.25 million; we will know by September 30

B. Reports and Information from the Staff

1. Director of Finance – Mr. Engle reported:
   - Narrative (Attachment #2)
   - Object Code Summary FY24 – Mr. Engle gave an overview of the Object Code Summary dated 9/17/24 showing an ending balance of $55,042. (Attachment #3)
   - Health Insurance (Attachment #4)
   - Utilities Report (Attachment #5)
2. Director of Buildings and Grounds
   - Update re: School Facilities – There was no report.

VII. COMMITTEE REPORTS

A. Policy – Mr. Shulman noted that the Policy Committee will meet on Tuesday.
B. Curriculum – Dr. Ackerman noted that the Curriculum Committee met last week and met with Ben Moon relative to summer program, in-particular the Stem Program.
C. Finance/Facilities – There was no report.
D. Ad Hoc Budget Procedure – Mr. Thomas noted that they are ready to draft a policy recommendation. He noted that the next Ad Hoc Budget Committee will meet on October 10, 2024 at 6:45 p.m. and that he wants to invite the new Business Manager to attend.
E. Ad Hoc Athletic Fields Naming – Mrs. White noted the Athletic Fields Naming Committee has met twice. Four individuals presented at the meeting: They have 2 motions to move forward relative to naming the facilities as such:
   - Ed Harvey – Baseball Field at FHS
   - Mike Ellis – Large Gymnasium at FHS
F. LEARN – Mrs. Washington gave the attached report. (Attachment #6)
G. Trails Committee – There was no report.
H. Library Committee – Mr. Shulman noted that they met last week with 2 student members.

VIII. ACTION ITEMS

A. Consent Agenda

MOTION: Antipas, Washington: To approve the Consent Agenda with correction to the August 26, 2024, minutes, item #2 Operation review methods.
YES – Weitlauf, Washington, Ackerman, Antipas, Johnson, Shulman, Thomas, Whitney
ABSTAINED - White
PASSED

B. Old Business

NONE

C. New Business

1. Discussion and possible action regarding the naming of the Baseball Field at Fitch High School for Edward (Ed) Harvey

MOTION: White, Antipas: To approve the naming of the Baseball Field at Fitch High School for Edward (Ed) Harvey.
PASSED - UNANIMOUSLY

2. Discussion and possible action regarding the naming of the large gymnasium at Fitch High School for Michael (Mike) Ellis, Sr.

MOTION: Washington, Whitney: To approve the naming of the large gymnasium at Fitch High School for Michael (Mike) Ellis, Sr.
PASSED - UNANIMOUSLY

3. Discussion and possible action regarding recognition of October 2, 2024, as National Custodian Day

MOTION: Shulman, Ackerman: To recognize October 2, 2024, as National Custodian Day, and to direct the Superintendent of Schools to send a letter of appreciation to the custodial staff.
PASSED - UNANIMOUSLY

VIII. ACTION ITEMS – cont.

C. New Business – cont.

4. Discussion and possible action regarding rescinding the June 6, 2024, request of additional funding for fiscal year 24

MOTION: Antipas, Shulman: To rescind the June 6, 2024, request of additional funding for fiscal year 24.

MOTION: Thomas, Johnson: To amend the motion to read, to rescind the June 6, 2024, the request of additional funding for fiscal year24 and to issue an inquiry to the relevant Federal and State agencies seeking guidance on how to apply and process categories of Impact Aid.
AMENDMENT WITHDRAWN

VOTE ON MAIN MOTION:
PASSED – UNANIMOUSLY

5. Discussion and possible action regarding earmarking $653,000 from the healthcare reserve to OPEB which would leave $2,000,000 in the healthcare reserve

MOTION: Johnson, Whitney: To earmark $653,000 from the healthcare reserve to OPEB which would leave $2,000,000 in the healthcare reserve.
YES – Weitlauf, Washington, Ackerman, Antipas, Shulman, White, Whitney
ABSTAINED – Thomas
PASSED

6. Discussion and possible action regarding the set up and creation of an account for non-lapsing transactions

MOTION: Thomas, Antipas: To set up and create an account for non-lapsing transactions.
PASSED – UNANIMOUSLY

7. Discussion and possible action regarding utilizing the FY24 encumbered healthcare payment of $372,098 and transfer to a non-lapsing account

MOTION: Whitney, Thomas: To utilize the FY24 encumbered healthcare payment of $372,098 and transfer to a non-lapsing account.

MOTION: Thomas, Antipas: To change wording: a to the.
PASSED – UNANIMOUSLY

Vote on main motion as amended.
PASSED - UNANIMOUSLY

VIII. ACTION ITEMS – cont.

C. New Business – cont.

8. Discussion and possible action regarding transferring the projected surplus of $55,042 to the non-lapsing account

   MOTION: Thomas, Washington: To transfer the projected surplus of $55,042 or the amount determined upon completion of the current audit to the Board of Education's non-lapsing account.
   PASSED - UNANIMOUSLY

9. Discussion and possible action regarding earmarking the amount of $427,140 from the non-lapsing account to support the FY25 Board of Education budget

   MOTION: Shulman, Johnson: To earmark the amount of $427,140 from the non-lapsing account to support the FY25 Board of Education budget.
   MOTION WITHDRAWN

   MOTION: Shulman, Thomas: To earmark the amount of $427,140 or the amount determined upon completion of the current audit from the Board of Education's non-lapsing account to support the FY25 Board of Education budget.
   PASSED – UNANIMOUSLY

10. Discussion and possible action regarding earmarking $494,883.47 from DOD impact aid to support the FY25 Board of Education budget.

    MOTION: Antipas, Thomas: To $494,883.47 from DOD impact aid to support the FY25 Board of Education budget.

    MOTION: Whitney, Thomas: To amend the motion by adding "supplemental" before impact aid.
    PASSED - UNANIMOUSLY

    VOTE ON MAIN MOTION AS AMENDED
    PASSED – UNANIMOUSLY

11. Discussion and possible action regarding requesting that the Town Council consider adding to the scope of the operational review

    MOTION: White, Thomas: To request that the Town Council consider adding one or more of the following items to the scope of the operational review:
    1. That permanent staffing needs of the Business Office be reviewed and recommendations offered.
    2. That funding for any temporary staffing needs to support the review are provided.
    3. That the review begin after January 1, 2025 to allow the new Business Manager and her staff time to acclimate to the office.

VIII. ACTION ITEMS – cont.

C. New Business – cont.

MOTION: Thomas, Whitney: To amend the motion by adding a #4 that reads, "Upon completion of the operational review that the Board of Education will have access to the contractor at a BOE, COW or a joint meeting with the Town Council for the purpose of discussing the review findings."

VOTE ON AMENDMENT
YES – Weitlauf, Washington, Johnson, Thomas, White, Whitney, Shulman, Ackerman
ABSTAINED – Antipas
PASSED

MOTION: Whitney, Thomas: To amend the motion to remove the phase "one or more of" and read "to request the town council consider adding the following items to the scope of the operational review."

VOTE ON AMENDMENT
YES – Weitlauf, Washington, Antipas, Thomas, White, Whitney, Shulman, Ackerman
OPPOSED - Johnson
ABSTAINED – Antipas
PASSED – UNANIMOUSLY

MOTION: Whitney, Thomas: To amend the motion to remove "consider adding" and replace it with "add" and strike #1 of the motion.

VOTE ON AMENDMENT
YES – Weitlauf, Washington, Thomas, White, Whitney, Johnson
ABSTAINED – Antipas, Shulman, Ackerman
PASSED – UNANIMOUSLY

MOTION: Thomas, Antipas: To amend the motion to request the Town Council add the following items to the scope of the operational review:

1. That funding for any temporary staffing needs to support the review are provided.
2. That the review begin after January 1, 2025, to allow the new Business Manager and her staff time to acclimate to the office.
3. Upon completion of the operational review that the Board of Education have access to the contractor at a BOE, COW or a joint meeting with the Town Council with the purpose of discussing the review findings.

YES – Weitlauf, Whitney, Shulman
NO – Thomas, Johnson, Ackerman, White, Washington, Antipas
MOTION FAILED

MOTION: Thomas, Antipas: To suspend the rules to add a discussion regarding the Board of Education issuing an inquiry to all relevant federal and state authorities seeking guidance on how to properly apply and process all categories of Impact Aid.
MOTION WITHDRAWN

IX. INFORMATION AND PROPOSALS

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

- Mrs. Washington noted:
  - A parent whose child went to the School Based Health Center for Counseling and had 3 different Counselors.
  - Shared that East Lyme had a workshop on AI and asked if Groton was interested in doing the same.
- Mr. Whitney noted:
  - Magnet School Bussing
  - An anonymous letter
- Mr. Thomas noted that he would like to further discuss the vote of the first paraprofessional grievance. He referred this to the COW.
- Mr. Johnson noted:
  - He has had multiply discussions with parents regarding busing.
  - He has had discussions with a parent regarding Math scores.
  - He has had discussion with Board members to fill all the paraprofessionals seat.
- Mrs. White noted that in June she had brought up a parental concern and that she had not heard of any DEI training.
- Mr. Antipas commented on the sensitive training for DEI.
- Mr. Shulman noted:
  - The bussing issue
  - Student use of AI was referred to the Policy Committee; he made a referral to COW to form an Ad Hoc Working Group, with Susan Austin's and Clint Kennedy's participation, to develop a professional module regarding how AI works, where it can be beneficial, and where it is problematic
  - The Achievement Gap and Chronic Absenteeism and how we're losing many days of student instruction

X. ADVANCE PLANNING

A. Future Meeting Dates and Calendar Items for Board Attention – as noted in the agenda.

B. Suggested Agenda Items – None

XI. ADJOURNMENT

MOTION: Ackerman, Whitney: To adjourn at 11:08 p.m.
PASSED UNANIMOUSLY

Attachment #1a

Groton Public Schools Project Grants Overview & Update

SHANNON WEIGLE, PRESENTATION TO GPS BOARD OF EDUCATION 9/23/24

What are Project Grants?

- Short-term grants awarded to school districts to pilot or implement a project or program
- Awarded by the federal government, state government, private foundations, or corporations
- Range in award amount: $5,000 - $5 million

GPS Project Grants

Federal Grants

DODEA

USDA

DEPT OF EDUCATION

DEPT OF JUSTICE

State Grants

CT DEPT OF EDUCATION

CT DEPT OF AGRICULTURE

CT DEPT OF EMERGENCY SERVICES AND PROTECTION

PUBLIC UTILITIES AUTHORITY REGULATION

CT OFFICE OF THE ARTS

Private Funders

KENDALL FOUNDATION

GROTON UTILITIES

CHELSEA GROTON BANK

GROTON EDUCATION FOUNDATION

DALIO FOUNDATION

Large grant-funded projects in progress

DODEA CAREER PATHWAYS

Develop K-12 Career Pathways Program, emphasis on the high school.

Partnerships with local industry, emphasis on Health Science, Engineering, and Manufacturing

Project Director **Val Nelson**

DODEA WORLD LANGUAGE

Align World Language curriculum to ACTFL Standards.

Expand World Language program to elementary level.

Hired ACTFL trained WL expert to lead professional development program with WL teachers.

Project Director **Val Nelson**

DODEA MAGNET SCHOOLS

Enhance Magnet Themes at elementary schools.

Support elementary level literacy initiative.

Project Director **Ben Moon**

Grant-funded projects in progress

Farm to School

- Launched by Food Service Department in partnership with Food Corps.
- Expanded program with grants from the USDA, CT Dept of Agriculture, and private foundations (~$700,000 so far!).
- Equipped schools with gardens, greenhouses, hydroponic centers.
- Provided staffing for Farm to School Program and garden maintenance.
- Integration of environmental science lessons into elementary schools.

Grant-funded projects in progress

Afterschool Grants

- Developed tuition free afterschool center at Groton Middle School in partnership with Tree House.
- Funded by the US Dept of Education and CSDE's 21st CCLC Program.
- Eligible for additional ARP Afterschool grant for Fitch High School $180,000.
- Leveraged additional funds with community partners (NESS, MSM).
- Application pending for second 21st CCLC afterschool center at Fitch High School.

CSDE ARP project grants ending soon

Dual Credit Expansion

Added college accreditation to 10+ courses at Fitch High School

Purchased new supplies for courses

High Dose Tutoring

Piloted High Dose Tutoring model in math for students in grades 6-9 using CSDE approved instructional materials

Right to Read

Purchased CSDE approved literacy curriculum

Provided professional development to teachers and staff in new curriculum

Proposal development, step 1

1. Grant research: monitor sites, list serves, forums for upcoming opportunities
2. Funding opportunity announced (typically 1-2 months until due)
3. Share opportunity with Superintendent and Asst Superintendent
4. Convene stakeholder group including school administrators, additional district administration, teachers, staff, others to review concept
5. Ensure alignment to GPS Strategic Plan
6. Collect and review student data
7. Collect additional data, if needed

Proposal development, step 2

8. Meet with stakeholder group to set project goals
9. Collect quotes and estimate expenses for budget
10. Meet regularly with stakeholder group to refine proposal, budget and goals
11. Set up new application portal, if needed
12. Draft proposal including narrative, project implementation plan, evaluation plan, and sustainability plan
13. Submit application

UPCOMING AWARDS

- DODEA 2024: IB ENHANCEMENT AND ELEMENTARY LEVEL TUTORS

- "In the queue" will receive confirmation by Sept 30th
- Award period: Oct 1, 2024 – May 31, 2010 (five years)
- Amount: $1.25M
- Funding for IB professional development, IB Specialist, three elementary level tutors
- Required: Project Director, Project Evaluator, DoDEA meeting attendance

Questions & discussion

GROTON PUBLIC SCHOOLS GRANT REPORT – SEPTEMBER 2024
(new items in BOLD)

I. Federal and State Grants Awarded to Groton Public Schools Between July 1, 2024 – Sept 19, 2024		
Grant	**Description**	**Award**

II. Submitted Grant Applications (Award Announcements Pending)		
Grant	**Description**	**Award**
21st Century Learning Center Program (21st CCLC) (CSDE)	To expand GPS' 21st CCLC afterschool program at both the middle and high schools.	$100,050 (per yr for 3-6 yrs)
BJA STOP School Violence (Dept of Justice)	To increase community engagement and student de-escalation strategies to prevent school violence.	$1 million (three years)
Military Connected Academic and Support Program (DoDEA)	To enhance and expand GPS' International Baccalaureate Program.	$1.25 million (five years)
Neighborhood Assistance Act (NAA) Program	To upgrade technology in Fitch High School Auditorium.	$141,000
US Dept of Education School Based Mental Health	To increase capacity of school-based mental health supports.	$850,000

III. Upcoming Grants		
Grant	**Description**	**Award and Due Date**
CT DECD Every Child Art Experience	Field trip experience for NEA students.	September 30th
Groton Education Foundation	Educational programming connected to curriculum.	October 1st
National School Lunch Program (NSLP) Equipment (CSDE)	Food service equipment.	Oct 4th
TMobile	To expand GO Groton efforts.	Rolling, next in September.
Fund for Teachers (Private Foundation)	FFT provides fellowships up to $5000 for teachers to participate in customized professional development related to their field of study.	January
DoDEA MCASP and WLARP	For districtwide educational initiatives to improve student academic outcomes.	March

IV. Grant Funded Projects in Progress		
Grant	**Description**	**Award**
ARP ESSER Afterschool (CSDE)	To enhance and expand FHS Afterschool Program. Funding for an Afterschool Director, supplies and teacher stipends.	$180,000 (Sept 2024)
21st CCLC (CSDE)	For new afterschool program at GMS to engage uninvolved students with an emphasis on teamwork and leadership. Students are given opportunity to participate in Counselor-in-Training program at Tree House.	$59,986/year (July 1, 2021 - June 30, 2026)
Military Connected Academic and Support Program (DoDEA)	To develop a K-12 Career Pathway Program with focus on health science.	$750,000 (Until May 2026)
World Language Advancement and Readiness Program (DoDEA)	For professional development for all world language teachers and to expand the WL program to the elementary level.	$1 million (June 2027)
Courtney Community Grant (US Dept of Ed)	For expansion of Career Pathway Program with focus on manufacturing and health science.	$150,000 (Dec 2024)
ARP Right to Read (CSDE)	To purchase supplies and provide professional development to teachers around the new GPS K-3 Literacy Plan.	$191,000 (Nov 21, 2022 – Dec 31, 2024)
ARP Mental Health Specialist (CSDE Bureau of Nutrition)	To extend the Early Childhood School Social Worker position for two years. Professional development for staff who work with students ages 3-6.	$228,872 (July 1, 2023 – June 30, 2026)
ARP Summer Mental Health Support (CSDE Bureau of Nutrition)	For additional social workers / psychologists to assist with ESY and FHS summer school programs.	$46,801 (July 1, 2023 – June 30, 2026)
ARP Dual Credit Expansion (CSDE Performance Office)	To work with UCONN and other CT colleges to accredit additional FHS courses as dual enrollment courses.	$40,000 (July 1, 2023 – Sept 30, 2024)
ARP FIRST Robotics (CSDE)	To support FHS Robotics Program.	$7,500 (2 yr grant)
ARP Stronger Connections (CSDE)	For Social Worker and Community Coordinators and to expand Restorative Justice programming.	$147,744 (2 year grant)
CT Grown for CT Kids Grant (CT Dept of Ag)	To expand Farm to School program. To purchase and install a hydroponics shipping container system.	$250,000

National School Lunch Program (NSLP) Equipment (CSDE)	To purchase a new blast chiller, cryovac machine and electric cutter to expand the Farm-to-School Program and provide fresh local food to students year-round.	$38,364
High Dose Tutoring (CSDE)	For a 12-month High Dose Tutoring program for students in grades 6-9 to recoup pandemic learning loss. To include additional tutors in-school and out-of-school (afterschool, on Saturdays and during the summer).	$543,123 (Jan 30, 2025)
Military Connected Academic and Support Program (DoDEA)	For elementary magnet themed programming and K-12 culturally responsive curriculum development.	$1.25 million
MMSGP (DESPP)	To add Mutualink service at TRMS. FHS and CO. The 2023 CIP awarded to GPS in the amount of $150,000 will be used to provide matching funds for this project and supply the remaining schools with the Mutualink service.	$64,873 (revised 12/2023)
Nature Everywhere	To draft an equitable Open Space Access Plan for Groton students and families, in partnership with the Town of Groton and the Groton Open Space Association. First year planning grant awarded. GPS is now eligible to apply for a $100k implementation grant in year 2.	$10,000
PEGPETIA	Expand digital production capabilities.	$20,433

Finance Report

Groton Public Schools

09/23/2024

Narrative:

We have completed filing our year end EFS with the state of CT and the auditors have started their review process. In addition, the school business office has submitted yearend documentation (payroll and encumbrances) to the town to complete that part of the year end process. We have maintained a working relationship (having met on 9/13) with the auditors and as of this writing they have no additional requests.

Attached is an FY 25 version of a new financial report. Please review for possible modifications. We are in the process of having the business office staff review all encumbrances for accuracy as we are in the process of updating this data at this time.

The business office is meeting on a bi-weekly basis to make improvements to our processes and procedures. Please see the attachments labeled “GBOE Purchase Order Process” and “Business Office” documents for additional detail.

Included in your packet is the Health Insurance Dashboard for your review. It is based upon data received in late July. The next updates should be received in late October and available for reporting in possible November.

We have also included the utility dashboard. You will notice the Natural gas cost budget is available but we have to recreate the data tables to update the grids. This will be completed for October. The oil cost are fixed for the year as it was a prepaid contact. Because it is summer, we have not had a delivery at this time, therefore usage is down. The electricity is on a calendar year (not fiscal year) and has been updated through August. As a point of information, we are contesting an invoice for Mystic River at this time for due to sales tax being charged. This may take several invoice cycles to fix.

For informational purposes the business office is starting an upgrade to eFinance that is required to maintain updates and support. The process will kick off on or about 10/1 and will take approximately 6 to 8 weeks.

I have also included a suggested timeline for the upcoming budget process.

As part of your packet, we have enclosed the fiscal yearend for fiscal year 24. We closed the year with a positive balance of $55,042. Based upon this year end balance we would like the BOE to entertain the following motions:

Motion request: To rescind the June 6th request of additional funding for fiscal year 24.

Motion request: To earmark $653,000 from the healthcare reserve to OPEB which would leave $2,000,000 in the healthcare reserve.

Motion request: To utilize theFY24 encumbered healthcare payment of $372,098 and transfer to a non-lapsing account (See JB email dated August 30.)

Motion request: To set up and create an account for non-lapsing transactions.

Motion Request: To transfer the projected surplus of $55,042 to the non-lapsing account

Motion request: To earmark the amount of $427,140 from the non-lapsing account to support the FY25 Board of Education budget (See JB email dated August 30.)

Motion request: To earmark $494,883.47 from DOD impact aid to support the FY25 Board of Education budget.

Last, this is most likely my last session with the BOE of Groton and I want to thank the staff, the BOE, the Superintendent and the business off staff for providing me with the opportunity to serve the student of Groton. My permanent replacement, Irene Lynch, starts on September 30 and I wish her the very best.

Respectfully submitted,

Ray Engle

Groton Public Schools

Date prep: 9/17/24 4:06 PM

FY24 Budget Summary Review

	Account	Object #s	FY24 Budget 2023-2024	Expenditures	Encumbered	FY24 Actual Total	Remaining Balance	%
	Salaries							
1	Administrators	105-109	5,141,296	5,214,795	0	5,214,795	(73,499)	(1.4%)
2	Teachers	101-104,123-127,151-152	35,921,628	35,250,822	0	35,250,822	670,806	1.9%
3	Non-Cert Aides	110-111,130-131,136,139	4,621,663	4,649,315	0	4,649,315	(27,652)	(0.6%)
4	Substitute - Cert & Non-Cert	120-121	1,057,434	1,371,956	0	1,371,956	(314,522)	(29.7%)
5	Clerical	112-114,132-134,144	2,059,296	2,280,433	0	2,280,433	(221,137)	(10.7%)
6	Custodial/Maintenance/Techs	117-118,129,137-138,147-148	3,685,428	3,565,890	0	3,565,890	119,538	3.2%
7	Campus Security/Supervision	128	190,167	268,117	0	268,117	(77,950)	(41.0%)
8	**Total Salaries**	**100**	**52,676,912**	**52,601,329**	**0**	**52,601,329**	**75,583**	**0.1%**
	Benefits							
9	Health Insurance	201-202	6,881,439	6,508,723	372,098	6,880,821	618	0.0%
10	Workers Comp & Town Pension	211,213	1,089,758	1,089,747	0	1,089,747	11	0.0%
11	Social Security & Medicare	212,214	1,571,315	1,658,581	0	1,658,581	(87,266)	(5.6%)
12	Other Benefits	222-227	394,000	386,931	0	386,931	7,069	1.8%
13	**Total Benefits**	**200**	**9,936,512**	**9,643,981**	**372,098**	**10,016,079**	**(79,567)**	**(0.8%)**
	Purchased Services							
14	Instructional Services	321-324	233,520	86,128	0	86,128	147,392	63.1%
15	Professional Services	331	310,731	501,118	4,500	505,618	(194,887)	(62.7%)
16	Other Prof Services	332	595,000	756,218	0	756,218	(161,218)	(27.1%)
17	OT & PT Services	333	750,000	725,666	0	725,666	24,334	3.2%
18	Legal	334	71,100	106,079	0	106,079	(34,979)	(49.2%)
19	Athletic Officials & Other Athletic Serv	341-342	82,390	78,069	0	78,069	4,321	5.2%
20	Computer Network Services	343	164,483	174,326	0	174,326	(9,843)	(6.0%)
21	**Total Purchased Services**	**300**	**2,207,224**	**2,427,604**	**4,500**	**2,432,104**	**(224,880)**	**(10.2%)**
	Property Services							
22	Water & Sewer	410-411	101,807	116,587	0	116,587	(14,780)	(14.5%)
23	Trash & Snow Removal	421-422	138,341	117,352	0	117,352	20,989	15.2%
24	Repair/Maintenance	430-435,490-491,499	496,549	632,830	7,437	640,267	(143,718)	(28.9%)
25	Rental	441	135,267	141,705	0	141,705	(6,438)	(4.8%)
26	**Total Property Services**	**400**	**871,964**	**1,008,473**	**7,437**	**1,015,910**	**(143,946)**	**(16.5%)**
	Transportation, Insurance, Communications, Tuition							
27	Transportation: Schools	510-513	6,171,636	5,995,797	0	5,995,797	175,839	2.8%
28	Transportation: Student Activitie	587-596	175,933	180,836	1,350	182,186	(6,253)	(3.6%)
29	Transportation: Staff	580-584	155,824	52,761	0	52,761	103,063	66.1%
30	Insurance	522,525	457,874	455,544	0	455,544	2,330	0.5%
31	Communications	530-552	155,542	281,098	0	281,098	(125,556)	(80.7%)
32	Tuition: Special Education	561-563,568	4,068,674	3,722,586	0	3,722,586	346,088	8.5%
33	Tuition: Other	564-567	1,218,720	1,076,842	0	1,076,842	141,878	11.6%
34	**Total Trans, Ins, Comm, Tuition**	**500**	**12,404,203**	**11,765,464**	**1,350**	**11,766,814**	**637,389**	**5.1%**
	Supplies							
35	Instructional Supplies	601-609,613-619,622-623,628	510,577	325,596	1,303	326,899	183,678	36.0%
36	Computer Supplies	610-612	235,900	195,591	800	196,391	39,509	16.7%
37	Electricity & Heating	631-633	1,652,798	2,015,553	0	2,015,553	(362,755)	(21.9%)
38	Transportation Supplies	634,656	374,029	408,102	0	408,102	(34,073)	(9.1%)
39	Textbooks & Library Books	640-642,645,647	89,868	36,056	0	36,056	53,812	59.9%
40	Facility/Maintenance Supplies	650,652-655,657,659	271,678	454,370	0	454,370	(182,692)	(67.2%)
41	Other Supplies (staff dev, PPE, etc)	621,624-627,690	89,660	69,756	0	69,756	19,904	22.2%
42	**Total Supplies**	**600**	**3,224,510**	**3,505,025**	**2,103**	**3,507,129**	**(282,619)**	**(8.8%)**
	Equipment							
43	Instructional Equipment	730,735	79,791	24,188	0	24,188	55,603	69.7%
44	Non-Instructional Equip	731,736	10,000	13,615	0	13,615	(3,615)	(36.2%)
45	**Total Equipment**	**700**	**89,791**	**37,803**	**0**	**37,803**	**51,988**	**57.9%**
46	**Total Dues & Fees**	**800**	**99,511**	**78,416**	**0**	**78,416**	**21,095**	**21.2%**
47	**GRAND TOTAL**		**81,510,627**	**81,068,097**	**387,488**	**81,455,585**	**55,042**	**0.1%**

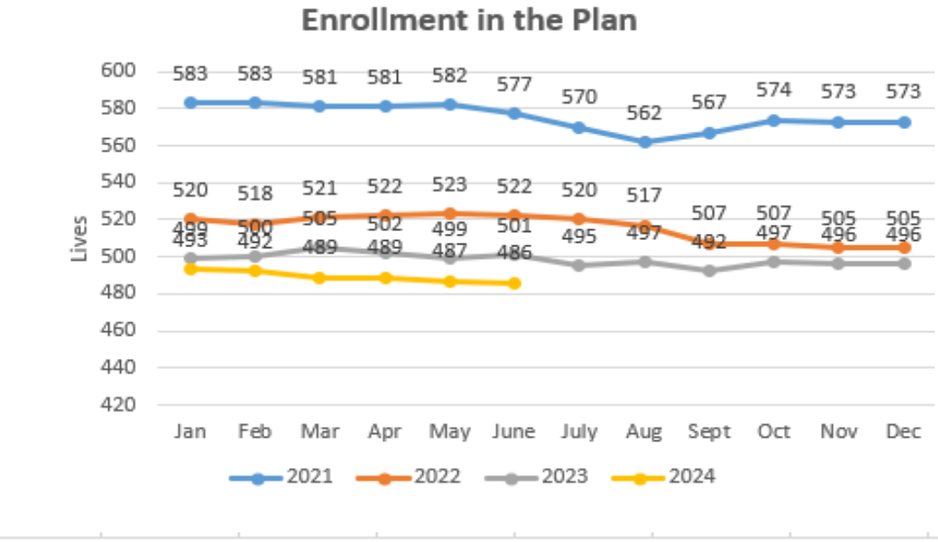
Health Insurance Dashboard

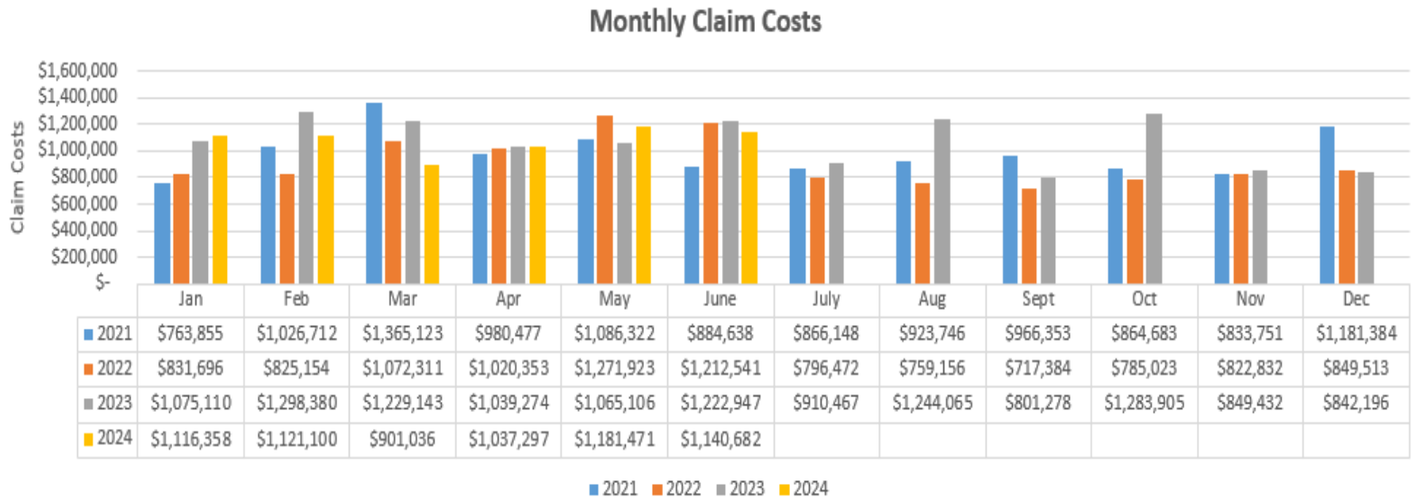
Updated: July 22, 2024

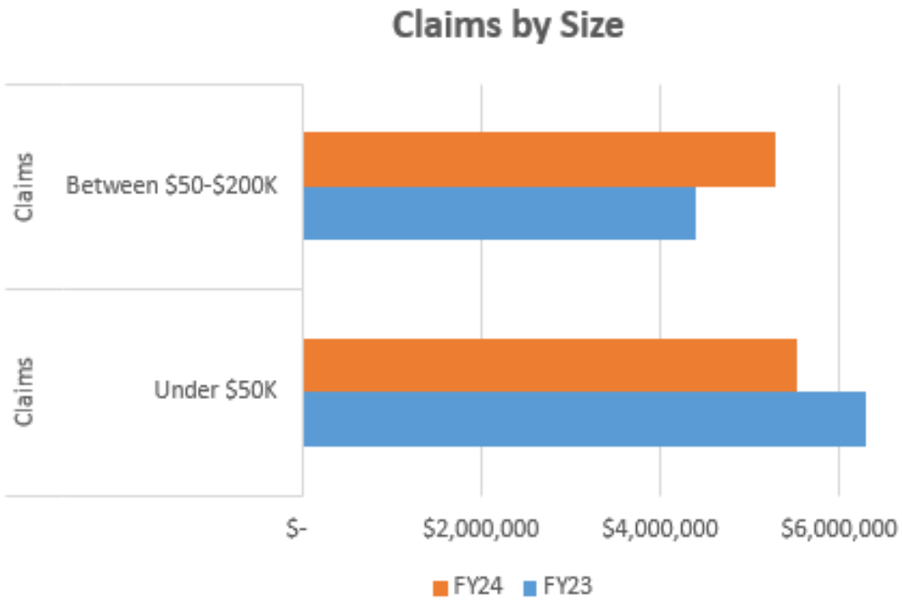
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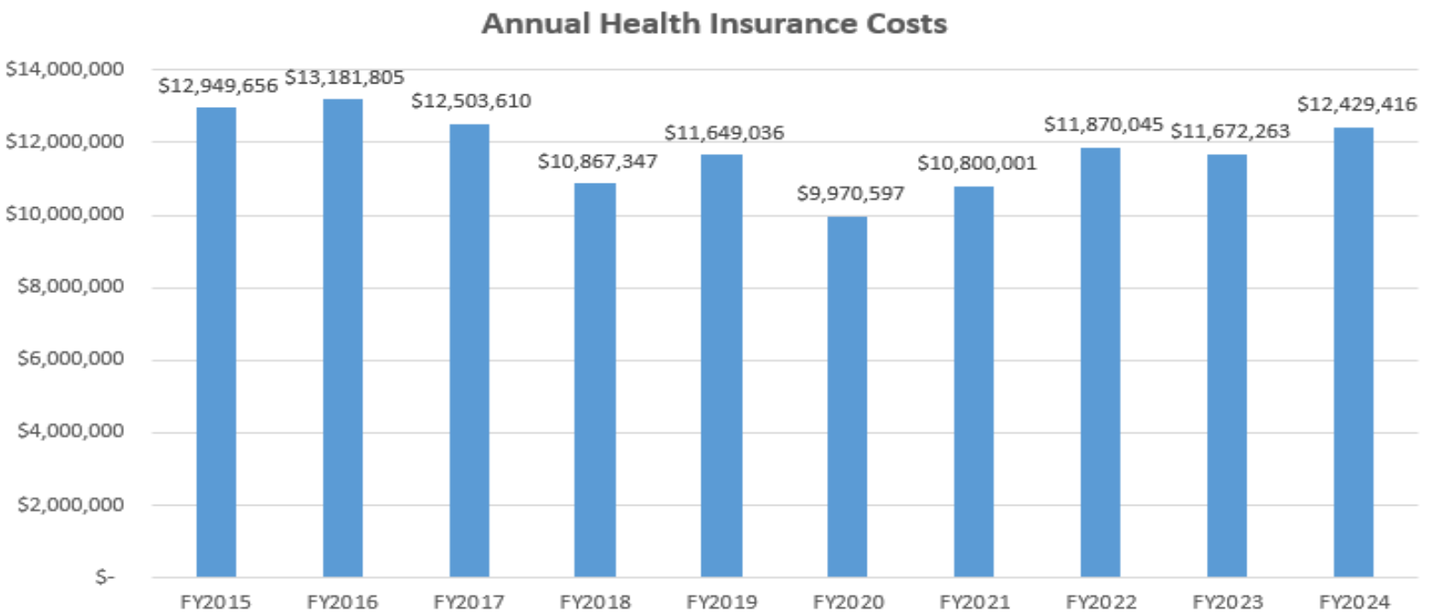
Enrollment: Remains down (3.0%) from the same period last year.
Claim Costs: June 2024 monthly claim costs of ~$1.150k are down from June 2023. Fiscal YTD claim costs are up 6.5%.
Claim Costs: Day to day claims (under $50k) have decreased (20%), yet mid-tier claims ($50k-$200K) have increased 17%

NOTE: The funding of the February claims has triggered the use of the Corridor reserve.







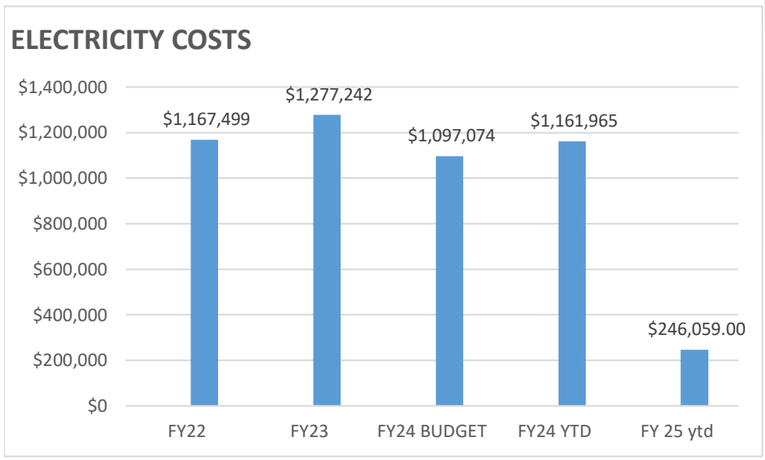


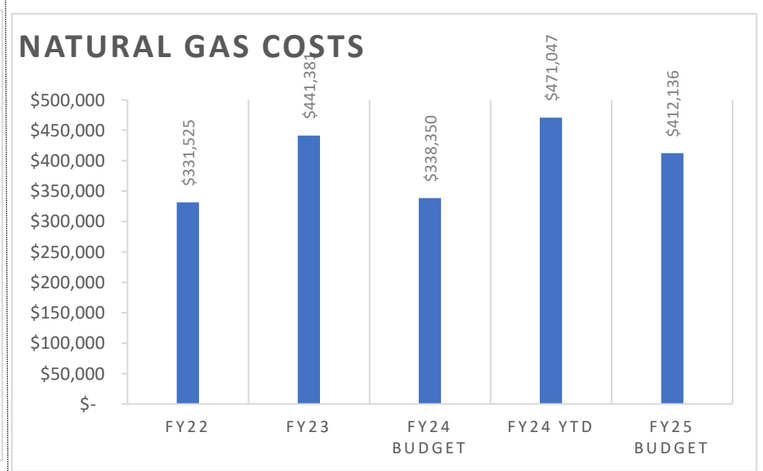
Energy Dashboard

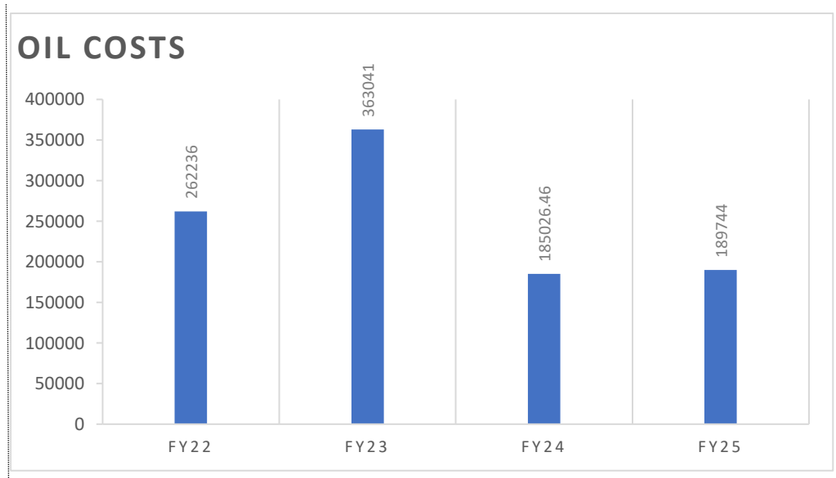
Updated: September 20, 2024

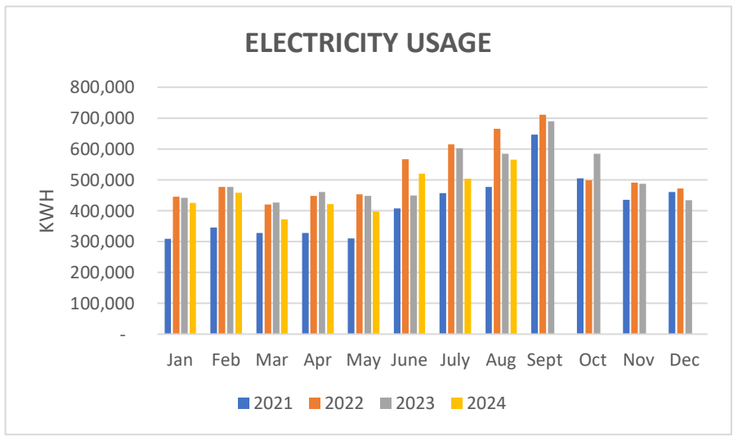
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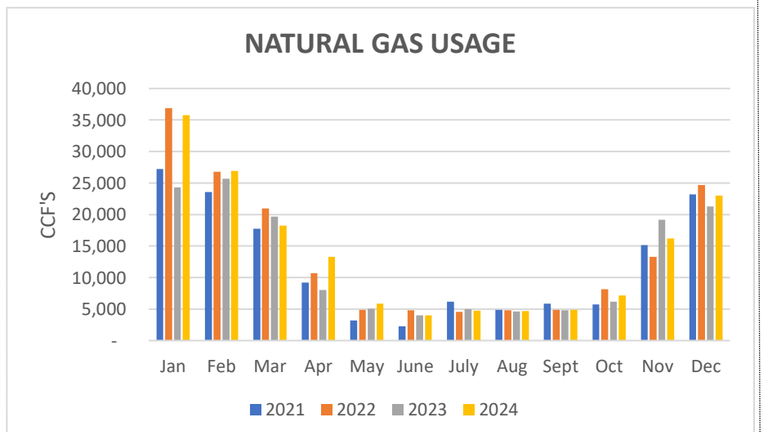
Usage: Consumption is equal to or below the prior year.
Electricity: YTD consumption is 1% less than FY 23 for tha same time period. YTD costs are up slightly due to increases in delivery charges.
Natural Gas: Based upon calendar year,. Please note the data source in the spreadsheet need updating.
Oil: YTD consumption has not been reported as of this report. The oil cost is updated due to prepayment of the fuel.

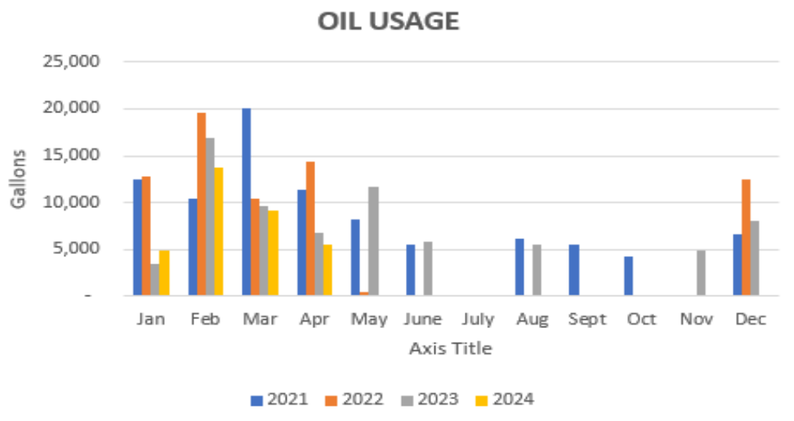












LEARN Report

The Associate Executive Director, Dr. Ryan Donlon, gave a presentation on building out the future of LEARN's funding of Magnet Schools. As well as continuing LEAARN's strategic mission of unification. He spoke about LEARN's partnership program. Dr. Donlon offered enrollment review of the Friendship School, Regional Multicultural Magnet School, Science Marine Magnet School, and Three Rivers Middle School. He spoke about the lottery process versus applicants and available slots.

Executive Director Kate Erickson discussed hiring, administer retreat, 2024 convocation, new LEARN partner the Cyber Security, contract E. Pentera, Early Childhood School update, the new infant toddler program hoping to open in January 2028.

Will pilot the new program into two renovative classrooms at the Friendship School. LEARN launched a new teacher evaluation feedback app which supports school leaders' ability to provide effective feedback to teachers immediately.