



GROTON PUBLIC SCHOOLS

BOARD OF EDUCATION

FEBRUARY 28, 2025

2025–2026 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

**Beverly Washington, Chairperson
Adrian Johnson, Vice Chairperson/Secretary
Andrea Ackerman, EdD
Constantine Antipas
Matthew Shulman
Ian Thomas
Jay Weitlauf
Jennifer White
Mike Whitney, PhD**



GROTON PUBLIC SCHOOLS

ADMINISTRATION OFFICES

P.O. Box K, Groton, Connecticut 06340 • 1300 Flanders Road, Mystic, Connecticut 06355

PHONE: (860) 572-2100 • FAX: (860) 572-2107

www.grotonschoools.org

February 28, 2025

Mayor Rachael Franco
Town of Groton
Groton, CT 06340

Dear Mayor Franco:

The Groton Board of Education is pleased to submit the 2025-26 school budget that was adopted at its meeting on February 25, 2025. 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 7.28% increase will provide funds to meet the needs of the schools. The total dollar amount of the requested budget is \$94,361,560.

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,

Beverly Washington

Beverly Washington
Groton Board of Education Chairperson

Groton Public Schools
2025-2026

Table of Contents

FY26 Budget Review - Yellow Section

Mission and Goals
Budget Overview & Highlights
FY26 Budget Graphs and Charts
Revenue
Budget History
Expenditure per Student

FY26 Budget Schedules - Red Section

FY26 Budget Summary
FY26 Budget Summary by Object Code

FY26 Estimated & Actual Enrollment - White Section

FY26 Staff – Full Time Equivalents (FTEs) - Green Section

FY26 Program Level Budgets - Pink Section

Groton Public Schools

Central Office Overview



Susan L. Austin
Superintendent

Anne Marie Mancini, Ed.D.
Assistant Superintendent

Groton Public Schools Board of Education Central Office is the administrative and operational hub for our entire district, supporting our mission of teaching and learning, and Board goals. District and department administration and staff provide strategic oversight and critical day-to-day operational support for our schools, programs, services, curricular initiatives, faculty, staff, students, and families.

DEPARTMENT HIGHLIGHTS AND FTE STAFF:

Administration Offices

- Curriculum Development and Instructional Planning
- Professional Development

Staff:

- Superintendent (1)
- Assistant Superintendent (1)
- Administrative Assistants (2.3)
 - Includes Board Admin

Buildings and Grounds

- Facilities and Buildings
- Maintenance and Custodial Services

Staff:

- Director (1)
- Maintenance Supervisor (1)
- Custodial Supervisor (1)
- Administrative Assistant (1)

Business / Finance Office

- Budgeting, Finances, and Purchasing
- Payroll, Benefits, and Insurance
- Federal and State Reporting
- Inter-District Magnet Programs

Staff:

- Business Manager (1)
- Accounting Assistants (6)

Human Resources

- Staff Recruitment, Hiring, and Retention
- DEI Initiatives

Staff:

- HR and Operations Director (1)
- HR Coordinator (1)
- HR Assistants (3)

Registration

- Registration and Enrollment

Staff:

- Registrar (1)
- Receptionist (1)
- Temporary Help (1)

Special Education / Pupil Personnel

- SPED Services and Outplacements
- Early Childhood Programs
- Transition Academy
- Alternative Education Program (APEX)

Staff:

- Pupil Personnel Director (1)
- Pupil Personnel Supervisors (3)
- BCBA (1)
- Pupil Personnel Assistants (3)

Teaching and Learning

- Grants Research, Submission, and Coordination
- Student Information System Management and Reporting
- Intra-District Magnet Program and Lottery
- Communications and Marketing
- Family and Student Engagement

Staff:

- Student Data Manager (1)
- Student Data Specialist (1)
- Communications Specialist (1)
- Administrative Assistant (1)

Technology

- Foundational and Systems Technology
- Instructional Technology
- Video Production and Photography

Staff:

- Technology Director (1)
- Senior Systems Administrator (1)
- Systems Administrator (1)
- Network Administrator (1)
- Video Technicians (2)

Transportation

- Transportation Coordination

Staff:

- Transportation Coordinators (2)



Student artists whose artwork was selected for the Central Office Art Gallery are recognized by their teachers and district administration.

Central Office departments and staff work collaboratively with each other and the entire district to support our staff, students, and families. Additional district services and programs supported include enrichment and extracurricular opportunities, Food Services, Nursing and School-Based Health Centers, Mentoring Program, and TreeHouse Childcare.

Groton Public Schools

Special Education Overview

Groton Public Schools designs and conducts individualized evaluations for children who are experiencing learning delays and, if eligible, collaborates with families in the development of an individualized educational plan to meet the child's needs. The Planning and Placement Team, with parent input, determines the level of support required for students to progress in the general education setting. If appropriate, programs are available to provide students with more intensive specialized instruction and supports.



Denise Doolittle
Director, Pupil Personnel

Karen Hyatt
Amy Ruotolo
Katie Vanasse
Special Education Supervisors

Department and Program Highlights:

- 6 Integrated Preschool Classrooms
- 11 Intensive Learning Classrooms
- 7 Social Emotional/Behavioral Academy Classrooms
- Transition Program for Students Ages 18-22
- Alternative Educational Program
- Medical Director to Advise School Staff
- Nursing and School Health Aides in every school
- Social Emotional Learning Curriculum
- Mental Health Consultant
- Assistive Technology

821 Students = 20%
of Groton Public Schools'
total student enrollment are receiving
special education support(s)

Certified Staff: 122.6

- Special Education Teachers (66)
- Speech and Language Pathologists (14)
- School Psychologists (11)
- School Social Workers: BOE (5.5); Grants (5.5)
- School Counselors (12.6)
- Board-certified Behavior Analyst (1)
- Dyslexia Specialists (7)

Contracted Staff: 10.8

- Occupational Therapists (3)
- Certified Occupational Therapy Assistants (2.6)
- Physical Therapists (1.4)
- Board Certified Behavior Analyst (1.8)
- Dyslexia Specialists (1)

Non-Certified Staff: 223

- Paraeducators (195)
- Registered Behavior Therapists (11)
- Nurses (10)
- Health Aides (7)



DID YOU KNOW?

- Increases occurred in the percentage of students with disabilities for the 12th year in a row, with 17.1% of students receiving special education services, according to the Connecticut State Department of Education.
- In the 23-24 school year, Groton Public Schools screened 215 three and four-year-old children for Preschool or Pre-K eligibility.
- Connecticut continues to experience an increase in homelessness, impacting the number of students experiencing housing insecurity and in need of student support services and transportation.

Groton Public Schools

Robert E. Fitch High School

Our mission at Robert E. Fitch High School is to educate our students to become outstanding global citizens equipped with 21st-century learning skills. The faculty and staff collaborate with the home and community to promote academic excellence, personal wellness, and social awareness. The ultimate expectation is for our students to become lifelong learners. We model and strongly support our students to R.I.S.E. and thrive under our vision of the Fitch graduate which is to be Resilient Individuals, Innovative Learners, Socially Aware Citizens, and Engaged Learners.

School Highlights:

- International Baccalaureate World School offering the Middle Years Programme (MYP), Diploma Programme (DP), and Careers Pathway Programme (CP)
- Over 16 Advanced Placement courses, including Early College Experiences (ECE) with CT Colleges and Universities, including UConn
- College and Career Pathways featuring Opportunities with NJROTC (Military/Leadership Experience), Project Lead the Way for Aspiring Engineers, EdRising for Aspiring Educators, Nursing, and Emergency Medical Technician
- Manufacturing partnership with Electric Boat's Boat for Next Gen program
- 31 Interscholastic athletic teams and over 50 extracurricular clubs including a competitive debate team affiliated with the CDA and award-winning FIRST Robotics Team, the Aluminum Falcons
- Award-winning music and arts programs, including the literary magazine *Amphora* and Falcons Marching band, ranked 3rd nationally and were state champs in 2024

Certified Staff: 104.5

- Principal (1)
- Assistant Principal (3)
- Guidance (6.6)
- Athletic Director (.7)
- Athletic Trainer (.7)
- Media Specialist (1)
- Teachers (70)
 - Math (11)
 - English/LA (12)
 - Science (11)
 - Social Studies (9)
 - Technology Ed (2)
 - Health (2)
 - Physical Ed (4)
 - Literacy Specialist (1)
 - Art (4)
 - French (1)
 - Spanish (5)
 - Music (2)
 - Vocational Business (2)
 - Culinary Life Skills (2)
 - Health Occupations (1)
 - Virtual Learning (1)
- Special Education (13)
- Hearing Impaired (2)
- Bilingual (1)
- Social Worker (2)
- Speech (1.5)
- Psychologist (2)

Non-Certified Staff: 62.75

- Building Substitutes (6)
- Clerical Support (5)
- Community Coordinator (.25)
- Custodians (11.5)
- Library Tech Assistant (1)
- Paraeducators (25)
- Tutors (12)
- Security (2)



101 Groton Long Point Road
Groton, CT 06340

Matthew J. Brown
Principal

Adam Diskin
Carmita Hodge
Amy McKenna
Assistant Principals

942 Students

60% Free/Reduced Lunch
59% Racial Minority
5% ELL
14% Special Education
12% Military

DID YOU KNOW?

- Fitch received a *Best High Schools Ranking* from US News and World Report.
- Fitch earned a 2024 College Board AP School Honor Roll Silver recognition.
- The 2024 EMT Class outperformed all other CT high schools with all students earning certification.
- 30 multilingual seniors earned their Seal of Biliteracy in 2024.
- The Class of 2024 had 43 All ECC and 5 All-State Award Winners, were ECC Champs in football, boys and girls swim, and had the best ECC record for Boys and Girls' Lacrosse. Our cheerleaders were State Champs.

Groton Public Schools

Groton Middle School

Groton Middle School welcomes 6th - 8th grade students from across Groton. GMS's mission is to create a unified, inclusive, and safe learning community, which meets the needs of all learners. Faculty and staff work collaboratively and respectfully with families to inspire students to become inquiring, engaged, and compassionate members of their communities. These efforts aim to encourage students to move forward as globally responsible individuals who consider and value the experiences of others that may differ from their own.

School Highlights:

- Authorized International Baccalaureate Middle Years Programme/STEAM School.
- The MYP emphasizes intellectual challenge, encouraging students to make connections between their studies in traditional subjects and the real world while integrating science, technology, engineering, art, and math (STEAM).
- Course offerings allow students to explore college and career interests and prepare them for high school college and career pathways and advanced coursework
- 10 Project Lead the Way classes as well as four other computer STEM courses
- Arts opportunities in band, orchestra, chorus, world drumming, guitar, theater, visual and fine arts, playwriting, multimedia, broadcasting, and video production.
- Learning spaces include a broadcasting studio, black box theater, STEAM lab, art studio, and fitness and dance studio, in addition to traditional classrooms and science labs
- Over 20 athletic and intramural opportunities and many special interest student clubs

Certified Staff: 101.6

- Principal (1)
- Assistant Principal (3)
- Guidance (6)
- Athletic Director (.3)
- Athletic Trainer (.3)
- Media Specialist (1)
- Teachers (69)
 - Math (10)
 - English/LA (10)
 - Social Studies (9)
 - Science (9)
 - Spanish (4)
 - French (1)
 - STEM/Computer Ed (8)
 - Physical Ed (5)
 - Health (1)
 - Art (2)
 - Music (5)
 - Literacy Specialist (2)
 - Math Specialist (2)
 - ATL (1)
- Special Education (14)
- Bilingual (1)
- Social Worker (2)
- Speech (2)
- Psychologist (3)

Non-Certified Staff: 61.25

- Building Substitutes (5)
- Clerical Support (4)
- Community Coordinator (.25)
- Custodians (8)
- Library Tech Assistant (1)
- Paraeducators (38)
- Tutors (3)
- Security (2)



35 Groton Long Point Road
Groton, CT 06340

Peter Bass
Principal

Jemal Davis
Keith Danieluk
Samantha Singleton
Assistant Principals

884 Students

81% Free/Reduced Lunch
56% Racial Minority
5% ELL
18% Special Education
17% Military

DID YOU KNOW?

- GMS Falcon Players produce two student theater performances each year, including a musical.
- GMS student musicians perform with Fitch musicians at annual festivals.
- 560 solar panels are installed on the GMS roof through a partnership with CT Green Bank. It is one of two schools with a solar photovoltaic system expected to save the district \$40K annually.
- GMS has nine grade-level teams, each named after Commissioned U.S. Naval Submarines.
- The GMS Boys' Soccer Team won the Eastern Connecticut Middle School Conference Championship and had a 9-2-0 season record.

Groton Public Schools

Catherine Kolnaski Magnet Elementary School

Catherine Kolnaski Magnet School is one of Groton's five magnet-themed elementary schools welcoming students in grades K-5. CK provides students with a strong foundation through STEAM-based experiences, classes, units, lessons, and opportunities to engage in real-world problem-solving using a multidisciplinary approach and by integrating technology with the arts. In addition to problem-solving, an emphasis is placed on providing students with opportunities to express their creativity and discover talents and passions that lead to lifelong learning.



500 Poquonnock Road
Groton, CT 06340

Christine Dauphinais
Principal

Dan Vanasse
Assistant Principal

School Highlights:

- Magnet Theme: STEAM (Science, Technology, Engineering, Arts, Math)
- Community partners include the Connecticut Science Center, Project Oceanology, and New England Science and Sailing (NESS)
- All K-5 students have guaranteed experiences in engineering, computer science/coding, Lego robotics, and maker education in art and media
- Additional enrichment and learning experiences include Science Fairs, 3D Printing in our STEAM Lab, piano beginning in grade 1, and strings beginning in grade 2
- Electric Boat 'Boat for Kids' Program, a hands-on STEM program that introduces students to manufacturing careers
- 3rd and 5th graders participate in an annual Invention Convention
- Annual STEAM night featuring student projects and community partners
- Private wooded setting, surrounded by town open space with hiking trails, and an outdoor classroom and garden

375 Students

80% Free/Reduced Lunch
58% Racial Minority
4% ELL
17% Special Education
19% Military

Certified Staff: 40

- Principal (1)
- Assistant Principal (1)
- Media Specialist (1)
- Classroom Teachers (16)
- Math Specialist (1)
- Physical Ed and Health (1)
- Art (1)
- Music (2)
- Magnet Specialist (.6)
- Remedial Reading (2)
- Literacy Specialist (1)
- Kindergarten (4)
- Special Education (4)
- Bilingual (.5)
- Speech (1.5)
- Psychologist (1)
- Social Worker (1)
- World Languages (.4)

Non-Certified Staff: 34

- Building Substitutes (3)
- Classroom/Lunch Aide (4.75)
- Clerical Support (1)
- Community Coordinator (.25)
- Custodians (3)
- Paraeducators (17)
- Tutors (5)



DID YOU KNOW?

- Catherine Kolnaski was Groton's first intra-district magnet school and was built in 2008.
- Catherine Kolnaski was named a School of Distinction.
- A set percentage of students for every school moves on to the state level of the Invention Convention at UConn. A CKMS student has also competed at the National Invention Convention.
- Our outdoor learning space was planned and created by students in partnership with Project Oceanology.
- Our annual Cookies and Pajamas event focused on literacy was recently attended by more than 400 students and family members.

Groton Public Schools

Charles Barnum Magnet Elementary School

Charles Barnum Magnet School is one of Groton's five magnet-themed elementary schools welcoming students in grades K-5 and serves a high population of military students. CB is dedicated to providing educational experiences that foster discovery through creativity, curiosity, and exploration. Student-led learning experiences help each student find their gifts, talents, and interests. We proudly nurture a learning environment, rooted in optimism, where all children can engage, connect, explore, and reach their full potential.



68 Briar Hill Road
Groton, CT 06340

Seth Danner
Principal

Christina Post
Assistant Principal

School Highlights:

- Magnet Theme: Discovery - Nurturing Creativity and Curiosity
- Partners include Life is Good Playmaker Project and the Denison Pequot Nature Center
- Electric Boat 'Boat for Kids' Program, a hands-on STEM program that introduces students to manufacturing careers
- Sub Base Museum Partnership that provides options for Sailors to provide lessons to students
- Literacy How Partnership provides three evenings of literacy family engagement events for students and their families
- Weekly Discovery Block (Clusters) allows students to explore personal interests in small groups
- An ever-changing variety of before and after school enrichment clubs
- Student-led Anchored for Life program focused on the military child and transitions

339 Students

51% Free/Reduced Lunch
49% Racial Minority
1% ELL
20% Special Education
60% Military

Certified Staff: 37.3

- Principal (1)
- Assistant Principal (1)
- Media Specialist (1)
- Classroom Teacher (14)
- Math Specialist (1)
- Physical Ed and Health (1)
- Literacy Specialist (1)
- Art (1)
- Music (2)
- Magnet Specialist (.4)
- Remedial Reading (2)
- Kindergarten (3)
- Special Education (4)
- Social Worker (1.5)
- Speech (2)
- Psychologist (1)
- World Languages (.4)

Non-Certified Staff: 30.25

- Building Substitutes (3)
- Classroom/Lunch Aide (3)
- Clerical Support (1)
- Community Coordinator (.25)
- Custodians (3)
- Paraeducators (16)
- Tutors (4)



DID YOU KNOW?

- Charles Barnum is Groton's oldest school building, built in 1965.
- Charles Barnum welcomes and transitions approximately 150 new students each school year, not including Kindergarten students.
- At 60%, Charles Barnum has the highest percentage of military students in the district.
- Charles Barnum has access to the Gungywamp ruins and grounds within walking distance from the school through a Denison Pequot Nature Center partnership.

Groton Public Schools

Mystic River Magnet Elementary School

Mystic River Magnet School is one of Groton's two newest elementary schools built in 2021 as part of the Groton 2020 construction project. It is one of Groton's five intra-district magnet schools welcoming students in grades K-5 and three and four-year-old children enrolled in the district's Early Childhood Program. Mystic River Magnet also hosts the district's specialized autism program (K-5). Mystic River's Play and Ingenuity theme is focused on finding new ways to engage our students meaningfully in interest-based learning with a focus on Active Exploration. Students benefit from making social-emotional connections in creative, hands-on learning environments while working collaboratively and thinking critically with their peers.

School Highlights:

- Magnet Theme: Active Play and Exploration
- Community Magnet Partners: Life is Good, Niantic Children's Museum, and New England Science and Sailing
- Electric Boat 'Boat for Kids' Program, a hands-on STEM program that introduces students to manufacturing careers
- Grades K-2 - Active Exploration features developmentally appropriate play-based learning that provides active exploration of topics. While building and strengthening brain pathways, children create meaning through play and problem-solving across disciplines.
- Grades 3-5 - Active Exploration features games that promote mental and physical play and learning with a problem-solving framework to understand information across content areas. Collaboration between students and teachers supports solving complex problems across disciplines.

Certified Staff: 59

- Principal (1)
- Assistant Principal (2)
- Media Specialist (1)
- Classroom Teacher (18)
- Math Specialist (2)
- Physical Ed and Health (1.5)
- Literacy Specialist (1.6)
- Art (1)
- Music (2)
- Remedial Reading (3)
- Kindergarten (4)
- Pre-K (1)
- Transition Kindergarten (1)
- Special Education (9)
- Special Education Preschool (4)
- Bilingual (.5)
- Speech (3)
- Psychologist (1.5)
- Social Worker (1.5)
- Magnet Specialist (.5)
- World Languages (.4)

Non-Certified Staff: 70.75

- Building Substitutes (5)
- Classroom/Lunch Aide (6)
- Clerical Support (2)
- Community Coordinator (.25)
- Custodians (3.5)
- Paraeducators (50)
- Tutors (4)



160 Fishtown Road
Mystic, CT 06355

Steve Wheeler
Principal

Paul DiPadua
Shira Sabo
Assistant Principals

520 Students

81% Free/Reduced Lunch
57% Racial Minority
7% ELL
29% Special Education
10% Military

DID YOU KNOW?

- Mystic River is home to the district's specialized autism program (K-5).
- Mystic River is one of the two Groton elementary schools that houses the district's early childhood program for three and four-year-old children.
- Mystic River has the highest percentages of Free/Reduced Lunch, ELL, and Special Education students in the district.
- Mystic River has 256 solar panels installed on its roof through a partnership with CT Green Bank. It is one of two schools with a solar photovoltaic system that is expected to save the district \$40K annually.

Groton Public Schools

Northeast Academy Magnet Elementary School

Northeast Academy Arts Magnet School is one of Groton's five magnet elementary schools welcoming students in grades K-5. It was built in 2008. NEA students engage in challenging and complex instruction designed to develop creative thinkers and innovative learners. Through interdisciplinary projects with an arts focus, students are given opportunities to become creative, innovative learners who consistently strive for their personal best. Northeast Academy Arts Magnet School offers a variety of classes and activities that extend beyond the current arts curriculum of the Groton Public Schools.

School Highlights:

- Magnet Theme: Arts
- Magnet partners include Flock Theater, the Connecticut Storytelling Center, cARTie and the Mystic Museum of Art
- Northeast Academy has been named a School of Distinction by the State of Connecticut for both academic achievement and academic growth in recent years
- Yearly 4th and 5th grade drama productions each with their own cast and production are mainstays of our arts programming
- Our students strive for their personal best through our Journey to Success program focused on the primary principles of social-emotional learning
- Our students have opportunities to explore their talents and skills in Vocal and Instrumental Music, Visual Arts Multi-Media Productions
- Clubs, field trip and enrichment activities focused on the arts

Certified Staff: 38.4

- Principal (1)
- Assistant Principal (1)
- Media Specialist (1)
- Classroom Teacher (16)
- Physical Ed and Health (1)
- Math Specialist (1)
- Literacy Specialist (1)
- Art (1)
- Music (3)
- Remedial Reading (2)
- Kindergarten (4)
- Magnet Specialist (.5)
- Special Education (3)
- Social Worker (.5)
- Speech (1)
- Psychologist (1)
- World Languages (.4)

Non-Certified Staff: 26.5

- Building Substitutes (3)
- Classroom/Lunch Aide (3.5)
- Clerical Support (1)
- Community Coordinator (.25)
- Custodians (3)
- Paraeducators (12.75)
- Tutors (3)



115 Oslo Street
Mystic, CT 06355

Ryan Chaney
Principal

Stephanie Wheeler
Assistant Principal

392 Students

37% Free/Reduced Lunch

38% Racial Minority

1% ELL

16% Special Education

9% Military

DID YOU KNOW?

- Our annual Celebrate the Arts Festival occurs each March. All students participate in two consecutive days of arts workshops, activities, and performances geared towards our school's mission statement.
- As we continually look to expand our arts offerings, NEA has recently developed a partnership with AFLCT (Arts for Learning Connecticut). Their mission is to inspire young people and expand their learning through the arts.

Groton Public Schools

Thames River Magnet Elementary School

Thames River Magnet School is one of Groton's two newest elementary schools built in 2021 as part of the Groton 2020 construction project. It welcomes K-5 students as well as three and four-year-old children enrolled in the district's Early Childhood Program. Thames River Magnet hosts a Transition-K and two Academy Programs, which are specialized behavioral programs (K-3). It is also one of Groton Public Schools' five intra-district magnet elementary schools. Thames River students engage in daily instruction in all core curriculum areas combined with an environment, life, and marine sciences focus.



250 Brandegee Avenue
Groton, CT 06340

Jamie Giordano
Principal

Ada Allen
Amber Monahan
Assistant Principals

School Highlights:

- Magnet Theme: Marine Science and Environmental
- K-5 Elementary School with district Preschool/Pre-K program for three and four-year-old children and Transition Kindergarten program
- Community partners include Project Oceanology, Mystic Aquarium, and this year New England Science and Sailing who engage students in hands-on lessons, action projects, and field trip experiences
- Commitment to sustainability and outdoor classroom with greenhouse, garden beds, large pavilion, composting, and two walking trails
- School of Distinction for High Growth for High Needs Students in English Language Arts 2023-24

Certified Staff: 55.4

- Principal (1)
- Assistant Principal (2)
- Media Specialist (1)
- Classroom Teacher (17)
- Physical Ed and Health (1.5)
- Math Specialist (2)
- Literacy Specialist (1)
- Art (1)
- Music (2)
- Remedial Reading (2)
- Kindergarten (4)
- Pre-K (1)
- Transition Kindergarten (1)
- Special Education (7)
- Special Education Preschool (3)
- Social Worker (3.5)
- Speech (3)
- Psychologist (1.5)
- World Languages (.4)
- Magnet Specialist (.5)

Non-Certified Staff: 40.75

- Building Substitutes (4)
- Classroom/Lunch Aide (3.5)
- Clerical Support (2)
- Community Coordinator (.25)
- Custodians (3.5)
- Paraeducators (23.5)
- Tutors (4)



501 Students

74% Free/Reduced Lunch
59% Racial Minority
3% ELL
24% Special Education
35% Military

DID YOU KNOW?

- Our mission statement is BELONG: Believe in Yourself, Engage and Explore, Learn from Each Other, Open Our Minds and Hearts, Never Give Up and Grow Together!
- We have a magnet classroom with a worm composting bin, hydroponic tower, and fish tanks.
- Project O educators teach classes two times a week at our school.
- Our students collected and recycled over 1,000 pounds of plastic.
- Our turtle mascots are named Brook and River.

Yellow Section

Groton Public Schools

District Mission and Goals

Board of Education Mission Statement

Our Mission is Teaching and Learning

Board of Education Goals

In a richness of cultures and with a respect for all,

- (1) Provide Dynamic Rigorous Curriculum,
- (2) Ensure Effective and Engaging Instruction, and
- (3) Embrace Excellent Learning Environment.



Groton Public Schools

Board of Education Budget

FY 2025-2026

February 28, 2025

Board of Education

Beverly Washington, Chairperson

Adrian Johnson, Vice Chairperson/Secretary

Andrea Ackerman

Dean Antipas

Matthew Shulman

Ian Thomas

Jay Weitlauf

Jennifer White

Mike Whitney



Mission Statement: Teaching & Learning

BoE Goals: Provide Dynamic Rigorous Curriculum

Ensure Effective and Engaging Instruction

Embrace Excellent Learning Environment

Belief Statement: Cultivate an Environment of Diversity, Equality,
and Inclusiveness



Program Highlights

- Support elementary magnet schools with community partners
- Retain all curricular & extracurricular programs
- Continue to upgrade classroom technology, infrastructure, and 1 to 1 computer initiative
- Provide Special Education services to students in preschool-grade 12, including Transition Academy students through the age of twenty-two
- Address Social Emotional Learning (SEL) needs of all students PreK-12 with mental health supports
- Continue high quality Tree House child care program before/after school; Seek 21st century grant expansion into GMS & FHS
- Retain School Resource Officers and Security Personnel @ FHS & GMS; partner with DARE officers at the elementary schools



Program Highlights

- Enhance Literacy instruction based on the Science of Reading for K-5
- Increase rigor and relevance in math instruction K-12 based on Connecticut Core Standards
- Amplify GPS Science Curriculum K-12 with Next Generation Science Standards
- Showcase the International Baccalaureate Program at Fitch High School and Groton Middle School (Middle Years Program, Diploma Program and Careers Program); supported by DoDEA 2024
- Align STEAM enrichment opportunities K-12 with Career Pathways 9-12
- Expand our newly established National Naval Defense Cadet Corps (NNDCC) with the goal of seeking the next Junior Naval Reserve Officer Training Corps (JNROTC), which would then be fully funded by Department of Defense.
- Plan for an Early Childhood Center to join the Early Childhood Assessment Team (ECAT) at Mary Morrisson, with the potential for 3-5 full day PreK, transition to kindergarten programs and 2 sections of ABA preschool.





FY25 & FY26 Financial Obligations

Legal Fees	<ul style="list-style-type: none">Contractual Negotiations, Special Education, and Board Matters
Health Insurance	<ul style="list-style-type: none">Continuing to monitor health insurance claims
Property Costs	<ul style="list-style-type: none">Increases in property costs
Transportation Costs	<ul style="list-style-type: none">Annual increase in the bus contractIncreased cost for out of town athletic bussesIncreased cost for out of district transportation
DoD Supplemental Impact Aid Funding Unknown	<ul style="list-style-type: none">DoD supplemental Impact Aid funds have been used for replacement of instructional technology and software expenses; this year's funds are uncertain
Utilities	<ul style="list-style-type: none">Electricity costs will be increasing due to public benefits and overall increase in rates
Contractual & Wage Inflation	<ul style="list-style-type: none">Contractual obligations and CT State Minimum Wage Increase

District Enrollment Trends

Enrollment by Grade History							
GRADE	FY26 Projected	FY25 PSIS	FY24 PSIS	FY23 PSIS	FY22 PSIS	FY21 PSIS	FY20 PSIS
Pre-School				149	128	123	123
Pre-K/TK	216	235	191	50	50	35	71
K	364	272	361	362	375	347	403
1	272	328	332	350	318	359	332
2	328	323	339	316	352	291	336
3	323	330	301	336	290	312	334
4	330	312	328	286	293	315	307
5	312	327	283	294	322	274	326
Subtotal Elem Schools	2,145	2,127	2,135	2,143	2,128	2,056	2,232
6	327	296	309	316	289	324	340
7	296	292	313	280	302	333	337
8	292	296	276	311	314	313	337
Subtotal Middle School	915	884	898	907	905	970	1,014
9	296	247	271	281	323	292	258
10	247	224	250	273	247	238	267
11	224	235	252	247	215	250	234
12	235	236	246	232	273	241	246
Subtotal High School	1,002	942	1,019	1,033	1,058	1,021	1,005
Subtotal In District Schools	4,062	3,953	4,052	4,083	4,091	4,047	4,251
Out of District	365	365	421	365	370	422	464
Total Enrollment	4,427	4,318	4,473	4,448	4,461	4,469	4,715

FY26 Elementary Enrollment Forecast

Charles Barnum			
Grade	Projected Enrollment	FTE Needed	Avg Class Size
Pre-School*	2	0	0
Pre-K*	3	0	0
K	60	3	20
1	52	3	17
2	55	3	18
3	55	3	18
4	61	3	20
5	46	2	23
Total	334	17	20

Catherine Kolnaski			
Grade	Projected Enrollment	FTE Needed	Avg Class Size
Pre-School*	0	0	0
Pre-K*/Transitional K	0	0	0
K	72	4	18
1	53	3	18
2	66	3	22
3	59	3	20
4	61	3	20
5	60	3	20
Total	371	19	20

Northeast Academy			
Grade	Projected Enrollment	FTE Needed	Avg Class Size
Pre-School*	0	0	0
Pre-K*/Transitional K	0	0	0
K	70	4	18
1	52	3	17
2	60	3	20
3	56	3	19
4	59	3	20
5	71	3	24
Total	368	19	19

FY26 Elementary Enrollment Forecast

Mystic River Magnet			
Grade	Projected Enrollment	FTE Needed	Avg Class Size
Pre-School*	30	4	
Pre-K*/Transitional K	77	1	
K	82	4	21
1	60	3	20
2	78	4	20
3	82	4	21
4	79	4	20
5	66	3	22
Total	554	27	21

Thames River Magnet			
Grade	Projected Enrollment	FTE Needed	Avg Class Size
Pre-School*	34	3	
Pre-K*/Transitional K	70	2	
K	80	4	19
1	55	3	18
2	69	4	17
3	71	4	18
4	70	3	23
5	69	3	23
Total	518	26	20

Total Elementary Enrollment			
Grade	Projected Enrollment	FTE Needed	Avg Class Size
Pre-School*	66	7	
Pre-K/Transitional K*	150	3	
K	364	19	19
1	272	15	18
2	328	17	19
3	323	17	19
4	330	16	21
5	312	14	22
Total	2,145	108	20

FY26 Secondary Enrollment Forecast

Groton Middle School		
Grade	Projected Enrollment	Average Class Size*
6	327	21
7	296	19
8	292	18
Total	915	19

* Based on core classes

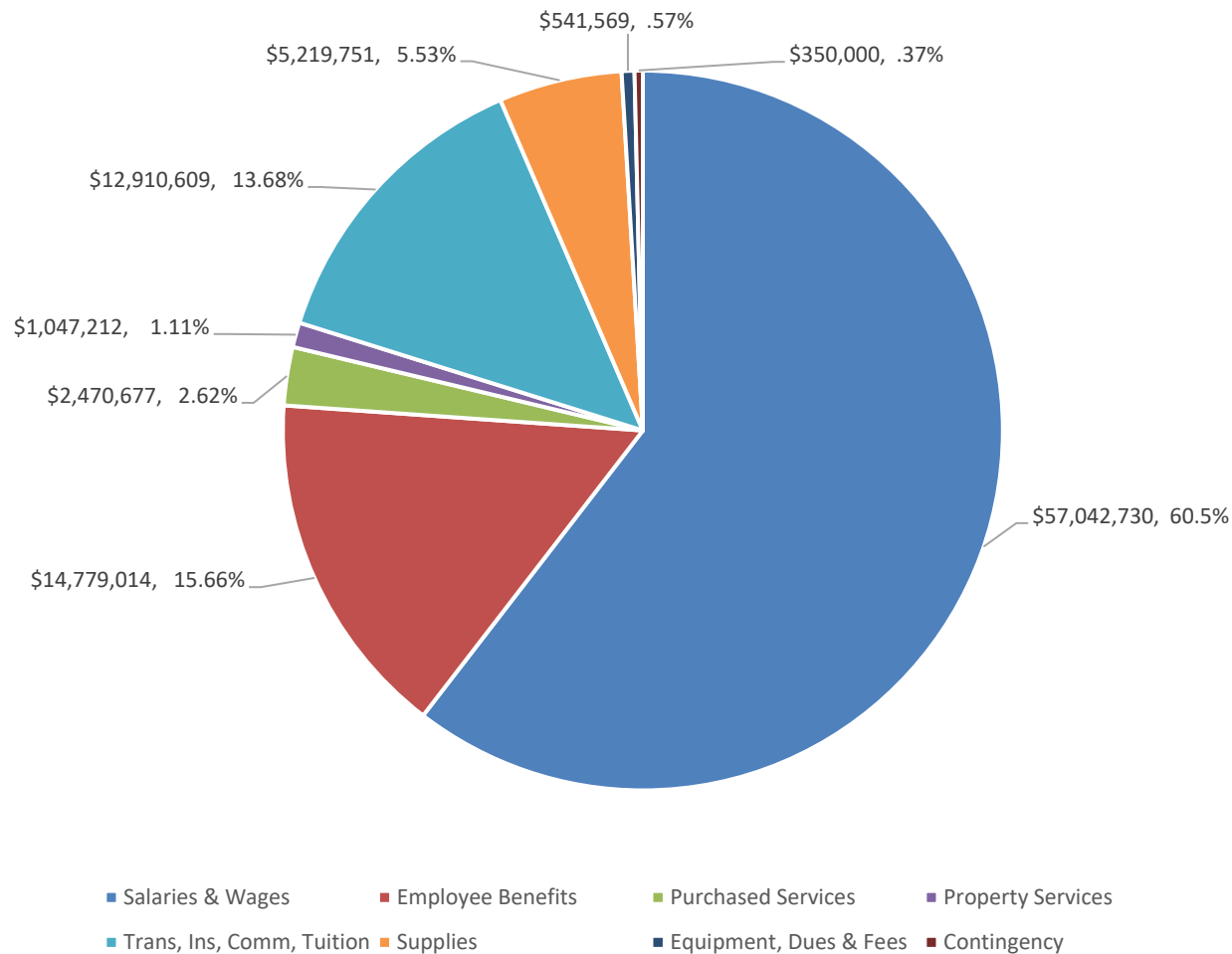
Fitch High School		
Grade	Projected Enrollment	Average Class Size**
9	296	
10	247	
11	224	
12	235	
Total	1,002	16

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

Budget History

SCHOOL YEAR	BUDGET TOTAL	BUDGET INCREASE	PERCENT 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	0.00%
FY2021-2022	\$77,438,090	\$0.00	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 (2018 – 2025)			2.14%

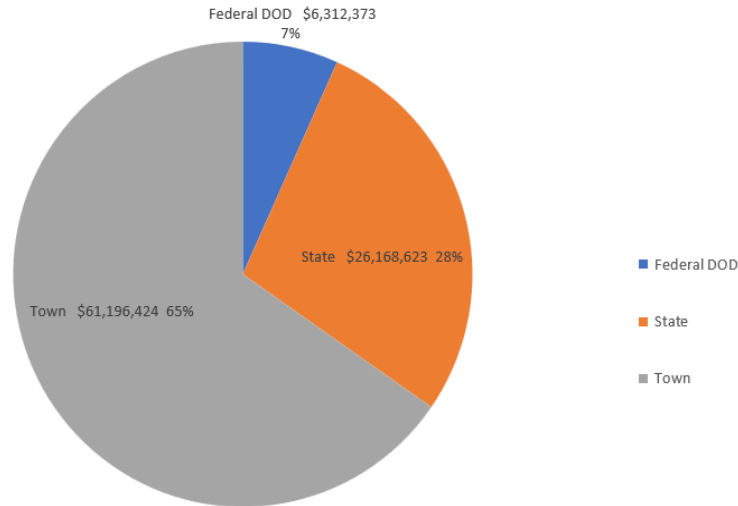
Board of Education FY26 Budget Categories



Board of Education FY26 Budget

	<u>FY25 Budget</u>	<u>FY26 Budget</u>	<u>Increase (Decrease)</u>	<u>%</u>
Salaries & Wages	53,994,462.00	57,042,729.52	3,048,267.52	5.6%
Employee Benefits	13,413,020.13	14,779,014.00	1,365,993.87	10.2%
Purchased Services	2,372,326.00	2,470,676.68	98,350.68	4.1%
Property Services	906,174.00	1,047,211.96	141,037.96	15.6%
Trans, Ins, Comm, Tuition	12,806,410.87	12,910,608.65	104,197.78	.8%
Supplies	4,308,032.00	5,219,751.14	911,719.14	21.2%
Equipment	74,050.00	443,470.80	369,420.80	498.9%
Dues & Fees	84,009.00	98,097.81	14,088.81	16.8%
Contingency	<u>---</u>	<u>349,999.88</u>	<u>349,999.88</u>	<u>---</u>
Total	87,958,484.00	94,361,560.44	6,403,076.44	7.28%

FY26 Revenue to Support Education



		Actual		Budget		Budget		Projected Budget	
Revenue Source/Grants		FY2022-2023		FY2023-2024		FY2024-2025		FY 2025-2026	
Federal DOD									
	Impact Aid Dept of Ed	4,201,315	5%	4,094,300	5%	4,433,835	5%	6,087,065	6.50%
	Medicaid	236,961	0%	192,100	0%	207,105	0%	225,308	0.24%
Total Federal		4,438,276	5%	4,286,400	5%	4,640,940	5%	6,312,373	6.74%
State									
	Education Cost Sharing (ECS)	25,124,493	29%	25,040,045	28%	25,040,045	27%	25,040,045	26.73%
	SPED Excess Cost	1,073,201	1%	1,193,440	1%	1,361,649	1%	870,000	0.93%
	Magnet School Transportation	131,300	0%	143,000	0%	143,000	0%	125,000	0.13%
	Adult Education	89,615	0%	116,100	0%	84,277	0%	111,929	0.12%
	Nonpublic pupil services	24,394	0%	26,400	0%	26,400	0%	\$21,649	0.02%
Total State		26,443,003	31%	26,518,985	30%	26,655,371	29%	\$26,168,623	27.93%
Town		48,205,752	56%	50,616,242	57%	56,601,173	62%	\$61,196,424	65.33%

CAPITAL PROJECTS – FYE 2024 (000)

FYE 2024 TO FYE 2029

PROJECT SUMMARY (000)

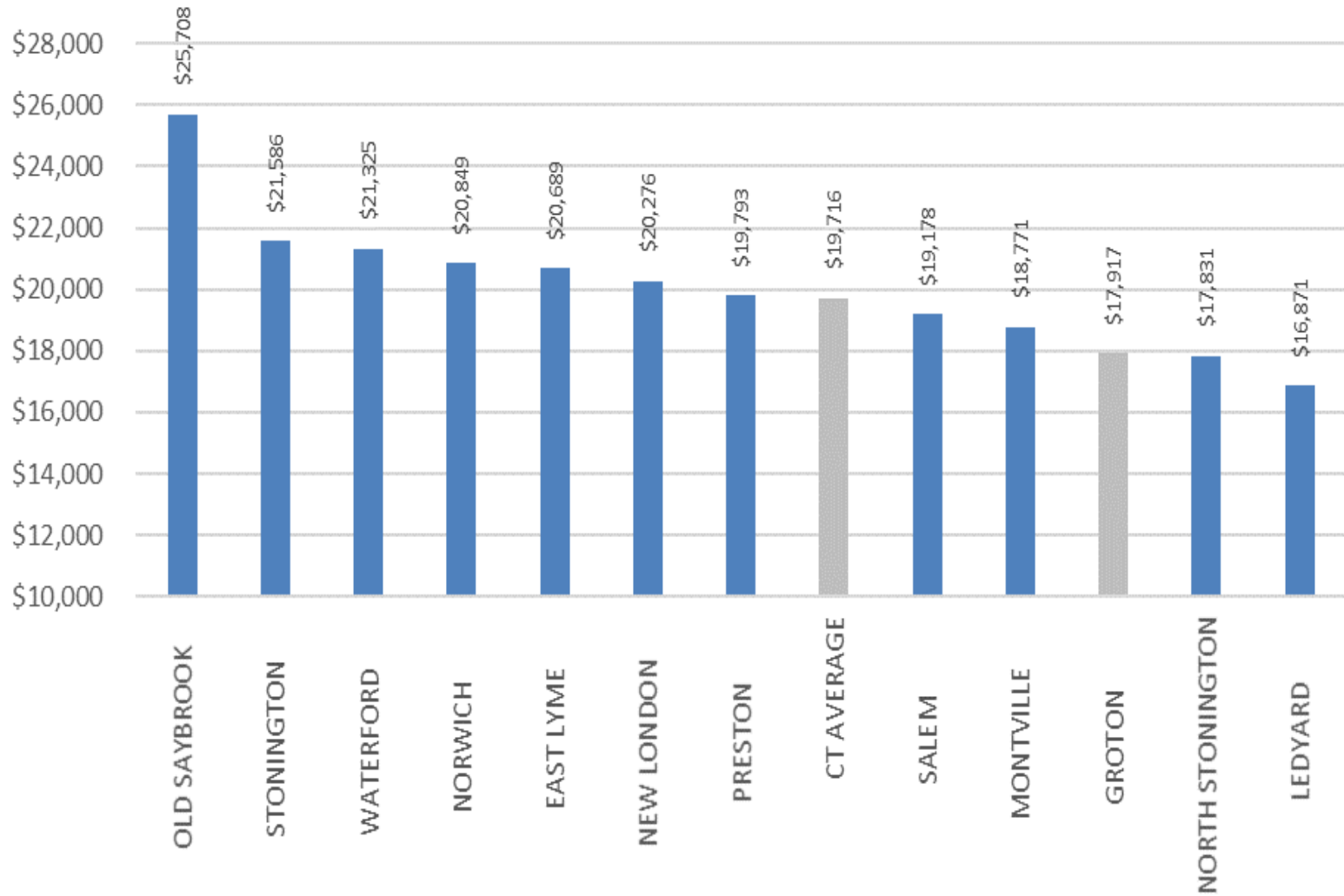
5) EDUCATION	SOURCE	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	TOTAL COST
<u>Fitch High School Athletic Facilities</u>	C	0	0	367	0	0	0	367
<u>Northeast Academy HVAC Upgrade</u>	C	0	0	3963	0	0	0	3963
<u>Fitch High School HVAC Upgrades</u>	C	0	0	5054	0	0	0	5054
<u>Charles Barnum HVAC Upgrades</u>	C	0	0	2318	0	0	0	2318
<u>Catherine Kolnaski HVAC Upgrades</u>	C	0	0	4191	0	0	0	4191
<u>Fitch High School Culinary Arts</u>	C	0	0	600	0	0	0	600
<u>Fitch High School Manufacturing Center</u>	C	0	0	100	0	0	0	100
<u>Fitch High School Water Heater</u>	C	0	0	85	0	0	0	85
<u>Business Office Software</u>	C	0	0	369	0	0	0	369
TOTAL	C	0	0	17047	0	0	0	17047
Capital Reserve Fund	C	18465	250	250	250	250	0	19465
General Obligation Bonds	G	0	0	0	0	0	0	0
Other	O		0	0	0	0	0	0

Expenditure per Pupil (NCEP per CSDE)

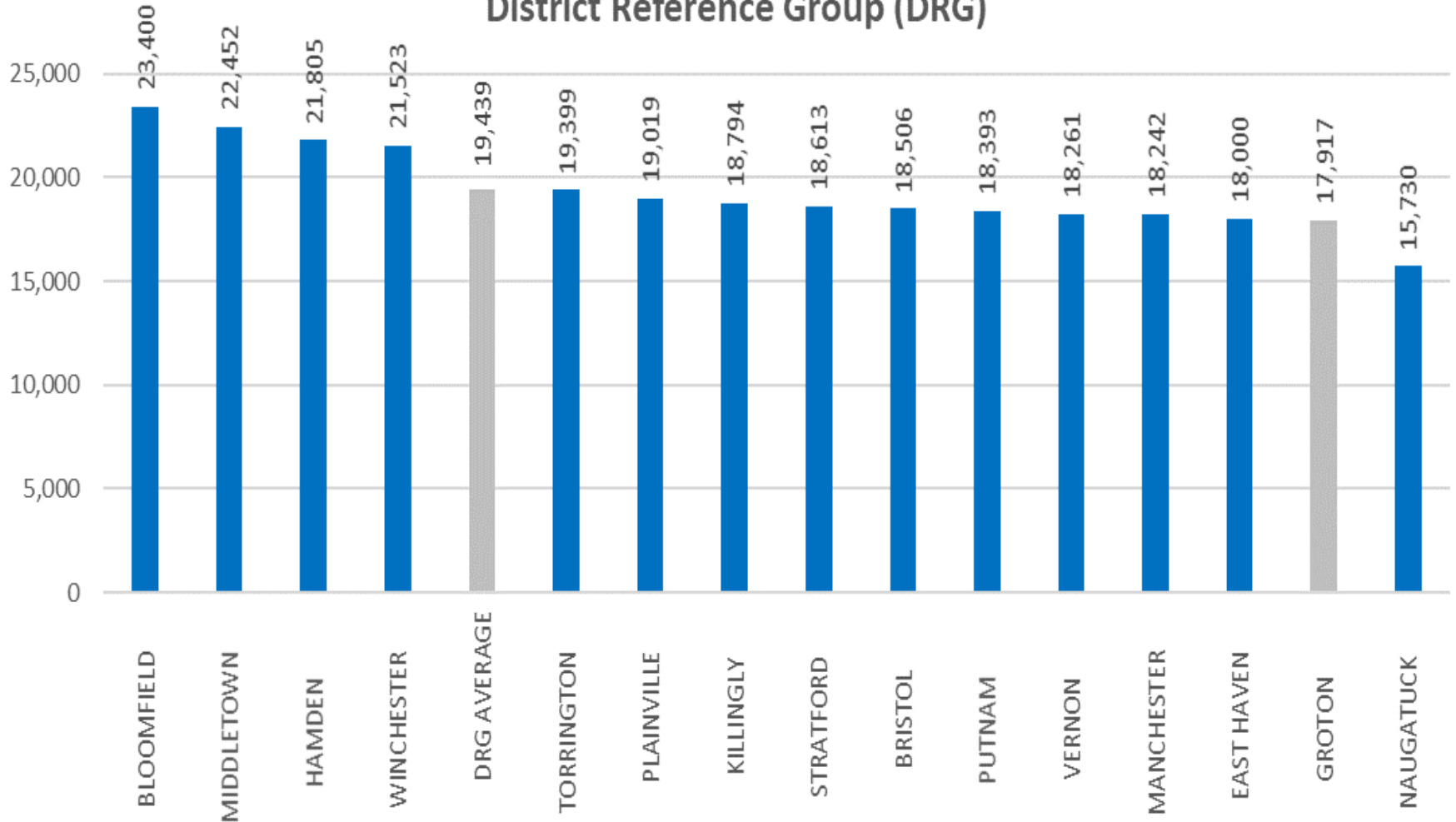
School Year	Groton	CT Avg	Variance	% Variance
FY2016-2017	\$ 15,812.77	\$ 16,564.06	\$ (751.30)	-4.8%
FY2017-2018	\$ 16,207.50	\$ 16,988.40	\$ (780.90)	-4.8%
FY2018-2019	\$ 16,304.32	\$ 17,438.69	\$ (1,134.37)	-7.0%
FY2019-2020	\$ 16,476.84	\$ 17,747.88	\$ (1,271.04)	-7.7%
FY2020-2021	\$ 17,692.91	\$ 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 Section

Board of Education FY26 Budget

	<u>FY25 Budget</u>	<u>FY26 Budget</u>	<u>Increase (Decrease)</u>	<u>%</u>
Salaries & Wages	53,994,462.00	57,042,729.52	3,048,267.52	5.6%
Employee Benefits	13,413,020.13	14,779,014.00	1,365,993.87	10.2%
Purchased Services	2,372,326.00	2,470,676.68	98,350.68	4.1%
Property Services	906,174.00	1,047,211.96	141,037.96	15.6%
Trans, Ins, Comm, Tuition	12,806,410.87	12,910,608.65	104,197.78	.8%
Supplies	4,308,032.00	5,219,751.14	911,719.14	21.2%
Equipment	74,050.00	443,470.80	369,420.80	498.9%
Dues & Fees	84,009.00	98,097.81	14,088.81	16.8%
Contingency	<u>---</u>	<u>349,999.88</u>	<u>349,999.88</u>	<u>---</u>
Total	87,958,484.00	94,361,560.44	6,403,076.44	7.28%

Groton Public Schools

FY26 Proposed Budget vs. FY25 Budget

Date prep:

2/27/2025 15:08

Site Budget Worksheet

		Elementary Schools - FY2026						Secondary Schools - FY2026			Total
		FY26 Budget	FY26 Budget	FY26 Budget	FY26 Budget	FY26 Budget	FY26 Budget	FY26 Budget	FY26 Budget	FY26 Budget	FY26 Budget
		CB	CK	NEA	MRM	TRM	Total Elem	GMS	FHS	Total Sec	Grand Total
Account	Object #										
Purchased Services											
1 Instructional Services	321	\$ -	\$ 1,200.00	\$ 10,000.00	\$ 8,000.00	\$ -	\$ 19,200.00	\$ 1,500.00	\$ 9,600.00	\$ 11,100.00	\$ 30,300.00
2 Instructional Improvement Serv	322	\$ 200.00	\$ -	\$ 1,000.00	\$ -	\$ -	\$ 1,200.00	\$ -	\$ 8,000.00	\$ 8,000.00	\$ 9,200.00
3 Professional Services	331	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
4 Total Purchased Services		\$ 200.00	\$ 1,200.00	\$ 11,000.00	\$ 8,000.00	\$ -	\$ 20,400.00	\$ 1,500.00	\$ 20,600.00	\$ 22,100.00	\$ 42,500.00
Property Services											
5 Equipment Repairs	430	\$ 2,500.00	\$ 1,200.00	\$ 3,000.00	\$ 5,000.00	\$ 4,000.00	\$ 15,700.00	\$ 8,400.00	\$ 14,700.00	\$ 23,100.00	\$ 38,800.00
6 Other Property Services	499	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 1,500.00
7 Total Property Services		\$ 2,500.00	\$ 1,200.00	\$ 3,000.00	\$ 5,000.00	\$ 4,000.00	\$ 15,700.00	\$ 9,900.00	\$ 14,700.00	\$ 24,600.00	\$ 40,300.00
Transportation, Communications											
8 Postage	531	\$ -	\$ 200.00	\$ 100.00	\$ 500.00	\$ 500.00	\$ 1,300.00	\$ 6,500.00	\$ 4,200.00	\$ 10,700.00	\$ 12,000.00
9 Printing Admin	550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
10 School Publications	551	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
11 Travel - Admin	562	\$ 500.00	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ 1,000.00
12 Travel - Conferences	584	\$ 2,000.00	\$ -	\$ -	\$ 500.00	\$ 900.00	\$ 3,400.00	\$ 12,500.00	\$ 13,500.00	\$ 26,000.00	\$ 29,400.00
13 Transportation - Field Trips	588	\$ 6,700.00	\$ 7,000.00	\$ 7,500.00	\$ 9,500.00	\$ 10,000.00	\$ 40,700.00	\$ 18,700.00	\$ 33,700.00	\$ 52,400.00	\$ 93,100.00
14 Entry Fees - Athletics	591	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
15 Admission Fees	595	\$ 1,000.00	\$ 1,250.00	\$ 1,000.00	\$ 4,000.00	\$ -	\$ 7,250.00	\$ -	\$ -	\$ -	\$ 7,250.00
16 Total Transportation, Communications		\$ 10,200.00	\$ 8,450.00	\$ 8,600.00	\$ 14,500.00	\$ 11,400.00	\$ 53,150.00	\$ 37,700.00	\$ 59,900.00	\$ 96,600.00	\$ 149,750.00
Supplies											
17 General Classroom Supplies	601	\$ 13,000.00	\$ 27,000.00	\$ 15,000.00	\$ 25,500.00	\$ 24,000.00	\$ 104,500.00	\$ 45,257.00	\$ 34,650.00	\$ 79,907.00	\$ 184,407.00
18 Science Supplies	602	\$ 2,700.00	\$ 2,000.00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 14,700.00	\$ 5,000.00	\$ 9,000.00	\$ 14,000.00	\$ 28,700.00
19 Arts & Crafts Supplies	603	\$ 2,000.00	\$ 1,800.00	\$ 1,500.00	\$ 1,000.00	\$ 1,500.00	\$ 7,800.00	\$ 6,000.00	\$ 15,000.00	\$ 21,000.00	\$ 28,800.00
20 Phys. Ed Supplies	604	\$ 3,000.00	\$ 700.00	\$ 750.00	\$ 1,500.00	\$ 1,500.00	\$ 7,450.00	\$ 1,000.00	\$ 4,000.00	\$ 5,000.00	\$ 12,450.00
21 Music Supplies	605	\$ 600.00	\$ 2,500.00	\$ 2,750.00	\$ 1,000.00	\$ 2,000.00	\$ 8,850.00	\$ 3,000.00	\$ 2,000.00	\$ 5,000.00	\$ 13,850.00
22 Kindergarten Supplies	606	\$ 250.00	\$ 750.00	\$ -	\$ 500.00	\$ 1,200.00	\$ 2,700.00	\$ -	\$ -	\$ -	\$ 2,700.00
23 Pupil Tests	607	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73,900.00	\$ 73,900.00	\$ 73,900.00
24 Tech. Ed Supplies	609	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000.00	\$ 1,500.00	\$ 7,500.00	\$ 7,500.00
25 Computer Supplies	610	\$ 2,500.00	\$ 600.00	\$ 500.00	\$ 1,500.00	\$ 500.00	\$ 5,600.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 6,600.00
26 Computer Software	612	\$ -	\$ -	\$ 4,800.00	\$ 1,000.00	\$ 500.00	\$ 6,300.00	\$ 11,275.00	\$ 3,100.00	\$ 14,375.00	\$ 20,675.00
27 Home Ec Supplies	613	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
28 Math Supplies	617	\$ 2,000.00	\$ 400.00	\$ 500.00	\$ -	\$ 2,500.00	\$ 5,400.00	\$ 1,200.00	\$ -	\$ 1,200.00	\$ 6,600.00
29 Health Supplies	618	\$ 500.00	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	\$ 1,000.00
30 Other Supplies	619	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ 55,000.00	\$ 55,500.00	\$ 55,500.00
31 Sup. Serv. Guid. Imp. Ins.	621	\$ -	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 3,000.00	\$ 4,500.00	\$ 6,000.00
32 School Library Supplies	623	\$ 1,000.00	\$ 75.00	\$ 500.00	\$ -	\$ 500.00	\$ 2,075.00	\$ 1,400.00	\$ 500.00	\$ 1,900.00	\$ 3,975.00
33 Audio Visual Supplies	624	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
34 School Admin Supplies	627	\$ 1,500.00	\$ 250.00	\$ 750.00	\$ 1,500.00	\$ 2,000.00	\$ 6,000.00	\$ 2,000.00	\$ 5,000.00	\$ 7,000.00	\$ 13,000.00
35 Food, Drink, Snacks	628	\$ -	\$ -	\$ 750.00	\$ 2,000.00	\$ 1,000.00	\$ 3,750.00	\$ -	\$ 2,500.00	\$ 2,500.00	\$ 6,250.00
36 Textbooks	640	\$ 4,000.00	\$ 2,000.00	\$ -	\$ 3,000.00	\$ 3,000.00	\$ 12,000.00	\$ 2,000.00	\$ 20,200.00	\$ 22,200.00	\$ 34,200.00
37 Workbooks	641	\$ 1,500.00	\$ -	\$ -	\$ -	\$ 4,000.00	\$ 5,500.00	\$ 8,000.00	\$ 2,250.00	\$ 10,250.00	\$ 15,750.00
38 Textbook Rebind	642	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
39 Library Books	645	\$ 2,500.00	\$ 2,000.00	\$ 1,500.00	\$ 2,000.00	\$ 700.00	\$ 8,700.00	\$ 10,000.00	\$ 3,000.00	\$ 13,000.00	\$ 21,700.00
40 Periodicals	647	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,400.00	\$ 2,300.00	\$ 3,700.00	\$ 3,700.00
41 Professional Materials	690	\$ -	\$ 750.00	\$ 500.00	\$ -	\$ 1,000.00	\$ 2,250.00	\$ 1,000.00	\$ 5,100.00	\$ 6,100.00	\$ 8,350.00
43 Total Supplies		\$ 37,050.00	\$ 40,625.00	\$ 29,800.00	\$ 45,500.00	\$ 52,400.00	\$ 205,375.00	\$ 108,032.00	\$ 257,000.00	\$ 365,032.00	\$ 570,407.00
Equipment											
44 Replace Instr. Equipment	730	\$ -	\$ 8,000.00	\$ -	\$ -	\$ 1,200.00	\$ 9,200.00	\$ 6,410.00	\$ 5,750.00	\$ 12,160.00	\$ 21,360.00
45 Add Instr. Equipment	735	\$ 1,000.00	\$ 2,000.00	\$ -	\$ 3,000.00	\$ 4,000.00	\$ 10,000.00	\$ 3,983.00	\$ 1,500.00	\$ 5,483.00	\$ 15,483.00
46 Total Equipment		\$ 1,000.00	\$ 10,000.00	\$ -	\$ 3,000.00	\$ 5,200.00	\$ 19,200.00	\$ 10,393.00	\$ 7,250.00	\$ 17,643.00	\$ 36,843.00
Dues & Fees											
47 School Admin Dues	812	\$ -	\$ -	\$ 300.00	\$ -	\$ 500.00	\$ 800.00	\$ 2,900.00	\$ 36,000.00	\$ 38,900.00	\$ 39,700.00
48 Other Dues	819	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 950.00	\$ 1,350.00	\$ 2,300.00	\$ 2,300.00
49 Total Dues/Fees		\$ -	\$ -	\$ 300.00	\$ -	\$ 500.00	\$ 800.00	\$ 3,850.00	\$ 37,350.00	\$ 41,200.00	\$ 42,000.00
50 Total		\$ 50,950.00	\$ 61,475.00	\$ 52,700.00	\$ 76,000.00	\$ 73,500.00	\$ 314,625.00	\$ 171,375.00	\$ 395,800.00	\$ 567,175.00	\$ 881,800.00
51 Bid List	601	\$ 15,000.00	\$ 13,000.00	\$ 16,000.00	\$ 15,000.00	\$ 15,000.00	\$ 74,000.00	\$ 30,000.00	\$ -	\$ 30,000.00	\$ 104,000.00
52 Grand Total with Bid List		\$ 65,950.00	\$ 74,475.00	\$ 68,700.00	\$ 91,000.00	\$ 88,500.00	\$ 388,625.00	\$ 201,375.00	\$ 395,800.00	\$ 597,175.00	\$ 985,800.00

Groton Public Schools

FY26 Proposed Budget vs. FY25 Budget

Date prep:
2/27/2025 15:08

Site Budget Worksheet

		Elementary Schools - FY2025						Secondary Schools - FY2025			Total
		FY25 Budget	FY25 Budget	FY25 Budget	FY25 Budget	FY25 Budget	FY25 Budget	FY25 Budget	FY25 Budget	FY25 Budget	FY25 Budget
Account	Object #	CB	CK	NEA	MRM	TRM	Total Elem	GMS	FHS	Total Sec	Grand Total
Purchased Services											
53 Instructional Services	321	\$ -	\$ 1,200.00	\$ 12,000.00	\$ -	\$ 12,000.00	\$ 25,200.00	\$ 500.00	\$ 10,000.00	\$ 10,500.00	\$ 35,700.00
54 Instructional Improvement Serv	322	\$ 200.00	\$ 1,500.00	\$ 1,000.00	\$ -	\$ 500.00	\$ 3,200.00	\$ 2,500.00	\$ 10,300.00	\$ 12,800.00	\$ 16,000.00
55 Professional Services	331	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,400.00	\$ 3,000.00	\$ 6,400.00	\$ 6,400.00
56 Total Purchased Services		\$ 200.00	\$ 2,700.00	\$ 13,000.00	\$ -	\$ 12,500.00	\$ 28,400.00	\$ 6,400.00	\$ 23,300.00	\$ 29,700.00	\$ 58,100.00
Property Services											
57 Equipment Repairs	430	\$ 2,500.00	\$ 1,200.00	\$ 4,000.00	\$ 5,000.00	\$ 5,000.00	\$ 17,700.00	\$ 10,000.00	\$ 11,400.00	\$ 21,400.00	\$ 39,100.00
58 Other Property Services	499	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 1,500.00
59 Total Property Services		\$ 2,500.00	\$ 1,200.00	\$ 4,000.00	\$ 5,000.00	\$ 5,000.00	\$ 17,700.00	\$ 11,500.00	\$ 11,400.00	\$ 22,900.00	\$ 40,600.00
Transportation, Communications											
60 Postage	531	\$ -	\$ 200.00	\$ 250.00	\$ 2,000.00	\$ 500.00	\$ 2,950.00	\$ 8,500.00	\$ 5,500.00	\$ 14,000.00	\$ 16,950.00
61 Printing Admin	550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
62 School Publications	551	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
64 Travel - Admin	582	\$ 500.00	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ 1,000.00
65 Travel - Conferences	584	\$ 1,000.00	\$ -	\$ -	\$ 300.00	\$ 500.00	\$ 1,800.00	\$ 8,600.00	\$ 16,000.00	\$ 24,600.00	\$ 26,400.00
66 Transportation - Field Trips	588	\$ 12,000.00	\$ 4,600.00	\$ 10,000.00	\$ 12,000.00	\$ 11,602.00	\$ 50,202.00	\$ 16,700.00	\$ 32,500.00	\$ 49,200.00	\$ 99,402.00
67 Entry Fees - Athletics	591	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
68 Admission Fees	595	\$ -	\$ 300.00	\$ 3,000.00	\$ 300.00	\$ -	\$ 3,600.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 4,600.00
69 Total Transportation, Communications		\$ 13,500.00	\$ 5,100.00	\$ 13,250.00	\$ 14,600.00	\$ 12,602.00	\$ 50,052.00	\$ 33,800.00	\$ 64,000.00	\$ 97,800.00	\$ 156,852.00
Supplies											
70 General Classroom Supplies	601	\$ 2,350.00	\$ 20,925.00	\$ 5,375.00	\$ 22,400.00	\$ 22,798.00	\$ 73,848.00	\$ 13,275.00	\$ 35,903.00	\$ 49,178.00	\$ 123,026.00
71 Science Supplies	602	\$ 3,300.00	\$ 8,500.00	\$ 3,000.00	\$ 5,500.00	\$ 5,000.00	\$ 25,300.00	\$ 1,000.00	\$ 9,000.00	\$ 10,000.00	\$ 35,300.00
72 Arts & Crafts Supplies	603	\$ 2,000.00	\$ 1,000.00	\$ 2,000.00	\$ 1,500.00	\$ 500.00	\$ 7,000.00	\$ 6,600.00	\$ 13,000.00	\$ 19,600.00	\$ 26,600.00
73 Phys Ed Supplies	604	\$ 3,000.00	\$ 700.00	\$ 1,000.00	\$ 1,500.00	\$ 500.00	\$ 6,700.00	\$ 1,000.00	\$ 4,200.00	\$ 5,200.00	\$ 11,900.00
74 Music Supplies	605	\$ 500.00	\$ 2,500.00	\$ 3,000.00	\$ 1,200.00	\$ 1,000.00	\$ 8,200.00	\$ 2,500.00	\$ 3,000.00	\$ 5,500.00	\$ 13,700.00
75 Kindergarten Supplies	606	\$ 250.00	\$ 400.00	\$ 1,000.00	\$ 1,200.00	\$ 500.00	\$ 3,350.00	\$ -	\$ -	\$ -	\$ 3,350.00
76 Pupil Tests	607	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,300.00	\$ 35,300.00	\$ 35,300.00
77 Tech Ed Supplies	609	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000.00	\$ 5,000.00	\$ 11,000.00	\$ 11,000.00
78 Computer Supplies	610	\$ 2,500.00	\$ 800.00	\$ 750.00	\$ 800.00	\$ 1,500.00	\$ 6,150.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 7,150.00
79 Computer Software	612	\$ -	\$ -	\$ 750.00	\$ 300.00	\$ 2,500.00	\$ 3,550.00	\$ 7,375.00	\$ 14,200.00	\$ 21,575.00	\$ 25,125.00
80 Home Ec Supplies	613	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
81 Math Supplies	617	\$ 2,000.00	\$ 400.00	\$ 1,000.00	\$ 2,500.00	\$ 500.00	\$ 6,400.00	\$ 500.00	\$ -	\$ 500.00	\$ 6,900.00
82 Health Supplies	618	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ 500.00
83 Other Supplies	619	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ 53,000.00	\$ 53,500.00	\$ 53,600.00
84 Sup Serv Guid Imp Ins	621	\$ -	\$ -	\$ -	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 400.00	\$ 2,000.00	\$ 2,400.00	\$ 3,900.00
85 School Library Supplies	623	\$ 1,000.00	\$ 75.00	\$ 1,000.00	\$ 500.00	\$ -	\$ 2,575.00	\$ 1,200.00	\$ 500.00	\$ 1,700.00	\$ 4,275.00
86 Audio Visual Supplies	624	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
87 School Admin Supplies	627	\$ 1,500.00	\$ 250.00	\$ 1,500.00	\$ 2,000.00	\$ 3,000.00	\$ 8,250.00	\$ 10,000.00	\$ 5,000.00	\$ 15,000.00	\$ 23,250.00
88 Food, Drink, Snacks	628	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
89 Textbooks	640	\$ 10,000.00	\$ 3,000.00	\$ 1,000.00	\$ 4,000.00	\$ 2,500.00	\$ 20,500.00	\$ 4,000.00	\$ 25,500.00	\$ 29,500.00	\$ 50,000.00
90 Workbooks	641	\$ 1,500.00	\$ -	\$ 2,500.00	\$ 5,000.00	\$ -	\$ 9,000.00	\$ 9,900.00	\$ 2,535.00	\$ 12,435.00	\$ 21,435.00
91 Textbook Rebind	642	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ 600.00
92 Library Books	645	\$ 2,500.00	\$ 2,000.00	\$ 3,000.00	\$ -	\$ 1,800.00	\$ 9,300.00	\$ 11,000.00	\$ 2,800.00	\$ 13,800.00	\$ 23,100.00
93 Periodicals	647	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200.00	\$ 1,100.00	\$ 2,300.00	\$ 2,300.00
94 Professional Materials	690	\$ -	\$ 750.00	\$ 750.00	\$ 1,000.00	\$ -	\$ 2,500.00	\$ 700.00	\$ 5,000.00	\$ 5,700.00	\$ 8,200.00
95 Total Supplies		\$ 32,400.00	\$ 41,100.00	\$ 27,625.00	\$ 50,900.00	\$ 42,098.00	\$ 194,123.00	\$ 78,650.00	\$ 237,538.00	\$ 316,188.00	\$ 510,311.00
Equipment											
97 Replace Instr Equipment	730	\$ -	\$ 8,000.00	\$ -	\$ 1,200.00	\$ -	\$ 7,200.00	\$ 1,250.00	\$ 3,300.00	\$ 4,550.00	\$ 11,750.00
98 Add Instr Equipment	735	\$ 500.00	\$ 4,000.00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 14,500.00	\$ 24,000.00	\$ 8,800.00	\$ 30,800.00	\$ 45,400.00
99 Total Equipment		\$ 500.00	\$ 12,000.00	\$ -	\$ 6,200.00	\$ 5,000.00	\$ 21,700.00	\$ 25,250.00	\$ 12,100.00	\$ 35,450.00	\$ 57,150.00
Dues & Fees											
100 School Admin Dues	612	\$ -	\$ -	\$ 300.00	\$ 500.00	\$ -	\$ 800.00	\$ 1,500.00	\$ 34,000.00	\$ 35,500.00	\$ 36,300.00
101 Other Dues	619	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,550.00	\$ 2,550.00	\$ 2,550.00
102 Total Dues/Fees		\$ -	\$ -	\$ 300.00	\$ 500.00	\$ -	\$ 800.00	\$ 1,500.00	\$ 36,550.00	\$ 38,050.00	\$ 39,850.00
103 Total		\$ 49,100.00	\$ 60,100.00	\$ 58,175.00	\$ 77,200.00	\$ 77,200.00	\$ 321,775.00	\$ 157,100.00	\$ 382,988.00	\$ 540,088.00	\$ 861,863.00
104 Bid List	601	\$ 15,000.00	\$ 13,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 74,000.00	\$ 30,000.00	\$ -	\$ 30,000.00	\$ 104,000.00
105 Grand Total with Bid List		\$ 64,100.00	\$ 73,100.00	\$ 74,175.00	\$ 92,200.00	\$ 92,200.00	\$ 395,775.00	\$ 187,100.00	\$ 382,988.00	\$ 570,088.00	\$ 965,863.00
106 Variance to Prior Year		\$ 1,850.00	\$ 1,375.00	\$ (5,475.00)	\$ (1,200.00)	\$ (3,700.00)	\$ (7,150.00)	\$ 14,275.00	\$ 12,812.00	\$ 27,087.00	\$ 19,937.00
		2.9%	1.9%	(7.4%)	(1.3%)	(4.0%)	(1.8%)	7.6%	3.3%	4.8%	2.1%

Groton Public Schools

Date prep: 3/3/25 11:38 AM FY26 Proposed Budget vs. FY25 Budget and FY24 Actual

		FY24 Actual(Unaudited) 2023-2024	FY25 Budget 2024-2025	FY25 Estimated 2024-2025	FY26 Budget 2025-2026	Increase (Decrease)	%
Account Object #s							
Salaries & Wages							
1 Administrators	105-109	\$ 5,214,795.32	\$ 5,183,785.00	\$ 5,371,239.18	\$ 5,263,565.49	\$ 79,780.49	1.5%
2 Teachers	101-104,123-127	\$ 35,250,821.94	\$ 36,588,770.00	\$ 36,308,346.60	\$ 37,381,335.16	\$ 792,565.16	2.2%
3 Other Staff	110,111,119,129,130,131	\$ 4,649,315.18	\$ 5,170,372.00	\$ 4,788,794.64	\$ 6,204,740.53	\$ 1,034,368.53	20.0%
4 Substitute Teachers	120,121	\$ 1,371,955.91	\$ 827,560.00	\$ 1,413,114.59	\$ 900,000.00	\$ 72,440.00	8.8%
5 Clerical Support	112-114,132-134,144	\$ 2,280,433.21	\$ 2,101,677.00	\$ 2,348,846.21	\$ 2,359,499.93	\$ 257,822.93	12.3%
6 Custodial/Maintenance/Techs	117,118,129,137,138,147,148	\$ 3,565,890.46	\$ 3,946,097.00	\$ 3,672,867.17	\$ 3,657,950.95	\$ (288,146.05)	(7.3%)
7 Campus Security/Supervision	128	\$ 268,116.98	\$ 176,201.00	\$ 276,160.49	\$ 198,821.46	\$ 22,620.46	12.8%
8 Health Staff	153, 154	\$ 212.50	\$ -	\$ 218.88	\$ 1,076,816.00	\$ 1,076,816.00	
9 Total Salaries & Wages	100s	\$ 52,601,541.50	\$ 53,994,462.00	\$ 54,179,587.75	\$ 57,042,729.52	\$ 3,048,267.52	5.6%
Employee Benefits							
10 Health Insurance	201,202	\$ 6,508,722.79	\$ 10,053,243.13	\$ 10,120,000.00	\$ 11,042,407.63	\$ 989,164.50	9.8%
11 Workers Comp & Town Pension	211,213	\$ 1,089,747.00	\$ 1,326,210.00	\$ 1,315,000.00	\$ 1,597,215.00	\$ 271,005.00	20.4%
12 Social Security & Medicare	212,214	\$ 1,658,554.89	\$ 1,638,067.00	\$ 1,708,311.54	\$ 1,822,891.37	\$ 184,824.37	11.3%
13 Other Benefits	222-227	\$ 386,130.52	\$ 395,500.00	\$ 397,714.44	\$ 316,500.00	\$ (79,000.00)	(20.0%)
14 Total Employee Benefits	200s	\$ 9,643,155.20	\$ 13,413,020.13	\$ 13,541,025.97	\$ 14,779,014.00	\$ 1,365,993.87	10.2%
Purchased Services							
15 Instructional Services	321-324	\$ 86,127.53	\$ 447,975.00	\$ 88,711.36	\$ 203,236.00	\$ (244,739.00)	(54.6%)
16 Professional Services	331	\$ 501,117.93	\$ 297,051.00	\$ 516,151.47	\$ 396,687.63	\$ 99,636.63	33.5%
17 Other Professional Services	332	\$ 756,217.73	\$ 575,000.00	\$ 778,904.26	\$ 673,871.17	\$ 98,871.17	17.2%
18 OT & PT Services	333	\$ 725,665.72	\$ 787,772.00	\$ 747,435.69	\$ 768,402.98	\$ (19,369.02)	(2.5%)
19 Legal Services	334	\$ 106,079.30	\$ 71,100.00	\$ 109,261.68	\$ 70,000.00	\$ (1,100.00)	(1.5%)
20 Athletic Officials & Other Athletic Services	341,342	\$ 78,069.35	\$ 94,050.00	\$ 80,411.43	\$ 94,300.00	\$ 250.00	0.3%
21 Computer Network Services	343	\$ 174,326.23	\$ 99,378.00	\$ 179,556.02	\$ 264,178.90	\$ 164,800.90	165.8%
22 Total Purchased Services	300s	\$ 2,427,603.79	\$ 2,372,326.00	\$ 2,500,431.90	\$ 2,470,676.68	\$ 98,350.68	4.1%
Property Services							
23 Water & Sewer	410,411	\$ 116,586.66	\$ 101,807.00	\$ 120,084.26	\$ 119,853.72	\$ 18,046.72	17.7%
24 Trash & Snow Removal	421,422	\$ 117,352.03	\$ 138,341.00	\$ 120,872.59	\$ 144,772.46	\$ 6,431.46	4.6%
25 Repair/Maintenance Services	430-435,490,491,499	\$ 632,829.58	\$ 532,256.00	\$ 651,814.47	\$ 641,968.10	\$ 109,712.10	20.6%
26 Rental	441	\$ 141,704.73	\$ 133,770.00	\$ 145,955.87	\$ 140,617.67	\$ 6,847.67	5.1%
27 Total Property Services	400s	\$ 1,008,473.00	\$ 906,174.00	\$ 1,038,727.19	\$ 1,047,211.96	\$ 141,037.96	15.6%
Transportation, Insurance, Communications, Tuition							
28 Transportation: Schools	510-513	\$ 5,995,797.48	\$ 6,959,053.00	\$ 6,175,671.00	\$ 6,837,084.99	\$ (121,968.01)	(1.8%)
29 Transportation: Student Activities	587-596	\$ 180,835.94	\$ 245,651.87	\$ 186,261.02	\$ 245,475.00	\$ (176.87)	(0.1%)
30 Transportation: Staff	580-584	\$ 51,283.16	\$ 73,356.00	\$ 54,343.57	\$ 67,485.35	\$ (5,870.65)	(8.0%)
31 Liability/Property Insurance	522,525	\$ 455,544.00	\$ 623,997.00	\$ 469,210.32	\$ 619,398.00	\$ (4,599.00)	(0.7%)
32 Communications	530-552	\$ 281,098.26	\$ 326,347.00	\$ 289,531.21	\$ 319,740.11	\$ (6,606.89)	(2.0%)
33 Tuition: Special Education	561-563,568	\$ 3,722,586.16	\$ 3,794,547.00	\$ 3,834,263.74	\$ 4,030,699.00	\$ 236,152.00	6.2%
34 Tuition: Other	564-567	\$ 1,076,841.88	\$ 783,459.00	\$ 1,109,147.14	\$ 790,726.20	\$ 7,267.20	0.9%
35 Total Transp, Ins, Comm, Tuition	500s	\$ 11,763,986.88	\$ 12,806,410.87	\$ 12,118,428.40	\$ 12,910,608.65	\$ 104,197.78	0.8%
Supplies							
36 Instructional Supplies	601-609,613-619,622,623,628	\$ 325,596.08	\$ 522,551.00	\$ 335,363.96	\$ 619,384.24	\$ 96,833.24	18.5%
37 Computer Supplies	610-612	\$ 195,590.78	\$ 901,447.00	\$ 201,458.48	\$ 1,055,988.78	\$ 154,541.78	17.1%
38 Electricity & Heating	631-633	\$ 2,015,553.27	\$ 1,813,766.00	\$ 2,076,019.87	\$ 2,488,131.42	\$ 674,365.42	37.2%
39 Transportation Supplies	634,656	\$ 408,102.41	\$ 442,995.00	\$ 420,345.48	\$ 311,503.80	\$ (131,491.20)	(29.7%)
40 Textbooks & Library Books	640-642,645,647	\$ 36,056.42	\$ 73,035.00	\$ 37,138.11	\$ 75,350.00	\$ 2,315.00	3.2%
41 Facility/Maintenance Supplies	650,652-655,657,659	\$ 454,370.34	\$ 472,678.00	\$ 468,001.45	\$ 583,016.94	\$ 110,338.94	23.3%
42 Other Supplies (staff dev., etc.)	621, 624-627, 690	\$ 69,756.20	\$ 81,560.00	\$ 71,848.89	\$ 86,375.96	\$ 4,815.96	5.9%
43 Total Supplies	600s	\$ 3,505,025.48	\$ 4,308,032.00	\$ 3,610,176.24	\$ 5,219,751.14	\$ 911,719.14	21.2%
Equipment							
44 Instructional Equipment	730,735	\$ 24,188.08	\$ 74,050.00	\$ 24,913.72	\$ 280,502.00	\$ 206,452.00	278.8%
45 Non-Instructional Equipment	731,736	\$ 13,615.35	\$ -	\$ 14,023.81	\$ 162,968.80	\$ 162,968.80	
46 Total Equipment	700s	\$ 37,803.43	\$ 74,050.00	\$ 38,937.53	\$ 443,470.80	\$ 369,420.80	498.9%
47 Total Dues & Fees	800s	\$ 78,416.25	\$ 84,009.00	\$ 80,768.74	\$ 98,097.81	\$ 14,088.81	16.8%
48 Contingency	900s	\$ -	\$ -	\$ -	\$ 349,999.89	\$ 349,999.89	
49 Grand Total		\$ 81,066,005.53	\$ 87,958,484.00	\$ 87,108,083.73	\$ 94,361,560.44	\$ 6,403,076.44	7.3%

Groton Public Schools

Date prep:		FY26 Proposed Budget vs. FY25 Budget and FY24 Actual						
3/3/25 11:38 AM								
			FY24	FY25	FY25	FY26		
			Actual(Unaudited)	Budget	Estimated	Budget	Increase	
			2023-2024	2024-2025	2024-2025	2025-2026	(Decrease)	%
Account	Object #s							
Salaries & Wages								
Administrators								
District Administrators	105	\$	1,412,825.87	\$ 1,361,451.00	\$ 1,455,210.65	\$ 1,351,005.83	\$ (10,445.17)	(0.8%)
Principals	106	\$	1,131,028.02	\$ 1,196,641.00	\$ 1,164,958.86	\$ 1,213,199.00	\$ 16,558.00	1.4%
Asst. Principals & Sp. Ed Supv	107	\$	2,389,285.28	\$ 2,415,883.00	\$ 2,460,963.84	\$ 2,475,465.68	\$ 59,582.68	2.5%
Curriculum Coordinators	108	\$	130,264.15	\$ 55,011.00	\$ 134,172.07	\$ 66,000.00	\$ 10,989.00	20.0%
Athletic Director	109	\$	151,392.00	\$ 154,799.00	\$ 155,933.76	\$ 157,894.98	\$ 3,095.98	2.0%
		\$	5,214,795.32	\$ 5,183,785.00	\$ 5,371,239.18	\$ 5,263,565.49	\$ 79,780.49	1.5%
Teachers								
Certified Teachers	101 & 151	\$	25,091,232.11	\$ 25,706,426.00	\$ 25,843,969.07	\$ 25,986,440.46	\$ 280,014.46	1.1%
Sp. Ed Certified Teachers	102	\$	7,897,634.25	\$ 8,211,901.00	\$ 8,134,563.28	\$ 8,813,463.82	\$ 601,562.82	7.3%
Media Specialists	103	\$	694,799.00	\$ 717,193.00	\$ 715,642.97	\$ 618,633.00	\$ (98,560.00)	(13.7%)
Guidance Counselors	104	\$	1,042,456.27	\$ 1,256,648.00	\$ 1,073,729.96	\$ 1,266,387.94	\$ 9,739.94	0.8%
Summer School Teachers	123	\$	43,112.05	\$ 161,418.00	\$ 44,405.41	\$ 145,000.00	\$ (16,418.00)	(10.2%)
Adult Ed Teachers	124	\$	32,807.35	\$ 42,230.00	\$ 33,791.57	\$ 42,520.00	\$ 290.00	0.7%
Coach Stipends	126	\$	328,029.91	\$ 353,571.00	\$ 337,870.81	\$ 350,092.94	\$ (3,478.06)	(1.0%)
Other Student Activities Stipends	127	\$	120,751.00	\$ 139,383.00	\$ 124,373.53	\$ 158,797.00	\$ 19,414.00	13.9%
		\$	35,250,821.94	\$ 36,588,770.00	\$ 36,308,346.60	\$ 37,381,335.16	\$ 792,565.16	2.2%
Other Staff								
Gen. Ed Teacher Aides	110 & 130	\$	351,646.24	\$ 295,351.00	\$ 362,195.63	\$ 507,569.14	\$ 212,218.14	71.9%
Sp. Ed Aides - Para I & II	111 & 131	\$	1,651,289.06	\$ 3,653,632.00	\$ 1,700,827.73	\$ 3,759,645.45	\$ 106,013.45	2.9%
Tutors	125 & 152	\$	2,022,381.63	\$ 677,376.00	\$ 2,083,053.08	\$ 1,363,856.51	\$ 686,480.51	101.3%
School Bus Aides	136	\$	472,588.31	\$ 331,208.00	\$ 486,765.96	\$ 355,103.93	\$ 23,895.93	7.2%
BCBA/Athletic Trainer/Other	119 & 139	\$	151,409.94	\$ 212,805.00	\$ 155,952.24	\$ 218,565.50	\$ 5,760.50	2.7%
		\$	4,649,315.18	\$ 5,170,372.00	\$ 4,788,794.64	\$ 6,204,740.53	\$ 1,034,368.53	20.0%
Substitutes								
Substitute Teachers Spec. Ed	120	\$	1,647,922.39	\$ 733,200.00	\$ 1,697,360.06	\$ 900,000.00	\$ 166,800.00	22.7%
Substitute Teachers Gen. Ed	121	\$	(275,966.48)	\$ 94,360.00	\$ (284,245.47)	\$ -	\$ (94,360.00)	(100.0%)
		\$	1,371,955.91	\$ 827,560.00	\$ 1,413,114.59	\$ 900,000.00	\$ 72,440.00	8.8%
Clerical Support								
Sp. Ed Clerical	112 & 132	\$	165,676.58	\$ 168,799.00	\$ 170,646.88	\$ 174,930.50	\$ 6,131.50	3.6%
School Clerical	113	\$	837,902.29	\$ 762,276.00	\$ 863,039.36	\$ 778,746.58	\$ 16,470.58	2.2%
Admin Clerical	114 & 134	\$	1,138,482.65	\$ 1,153,565.00	\$ 1,172,637.13	\$ 1,310,671.39	\$ 157,106.39	13.6%
School Clerical	133	\$	9,562.50	\$ 12,037.00	\$ 9,849.38	\$ 15,000.00	\$ 2,963.00	24.6%
Clerical Overtime	144 & 143	\$	128,809.19	\$ 5,000.00	\$ 132,673.47	\$ 80,151.47	\$ 75,151.47	1503.0%
Clerical	112113114132133134143144	\$	2,280,433.21	\$ 2,101,677.00	\$ 2,348,846.21	\$ 2,359,499.93	\$ 257,822.93	12.3%
Custodial/Maintenance/Techs								
Custodial	117 & 137	\$	1,955,381.64	\$ 2,174,089.00	\$ 2,014,043.09	\$ 1,960,986.00	\$ (213,103.00)	(9.8%)
Maintenance	118 & 138	\$	734,303.38	\$ 835,460.00	\$ 756,332.48	\$ 790,227.08	\$ (45,232.92)	(5.4%)
Custodial/Maintenance Overtime	147 & 148	\$	79,629.32	\$ 112,600.00	\$ 82,018.20	\$ 80,000.00	\$ (32,600.00)	(29.0%)
Technicians	129 & 149	\$	796,576.12	\$ 823,948.00	\$ 820,473.40	\$ 826,737.86	\$ 2,789.86	0.3%
		\$	3,565,890.46	\$ 3,946,097.00	\$ 3,672,867.17	\$ 3,657,950.95	\$ (288,146.05)	(7.3%)
Security								
Security/Supervision	128	\$	268,116.98	\$ 176,201.00	\$ 276,160.49	\$ 198,821.46	\$ 22,620.46	12.8%
Health Staff								
Nurses	153	\$	150.00	\$ -	\$ 154.50	\$ 855,190.00	\$ 855,190.00	
Health Aides	154	\$	62.50	\$ -	\$ 64.38	\$ 221,626.00	\$ 221,626.00	
		\$	212.50	\$ -	\$ 218.88	\$ 1,076,816.00	\$ 1,076,816.00	
Total Salaries & Wages		\$	52,601,541.50	\$ 53,994,462.00	\$ 54,179,587.75	\$ 57,042,729.52	\$ 3,048,267.52	5.6%
Employee Benefits								
Health Insurance								
Group Insurance - Prof	201	\$	5,595,454.37	\$ 8,022,178.00	\$ 8,100,000.00	\$ 10,037,709.65	\$ 2,015,531.65	25.1%
Group Insurance - Other	202	\$	913,268.42	\$ 2,031,065.13	\$ 2,020,000.00	\$ 1,004,697.98	\$ (1,026,367.15)	(50.5%)
		\$	6,508,722.79	\$ 10,053,243.13	\$ 10,120,000.00	\$ 11,042,407.63	\$ 989,164.50	9.8%
Life Insurance								
Life Insurance - Prof	203	\$	-	\$ -	\$ -	\$ -	\$ -	
Life Insurance - Other	204	\$	-	\$ -	\$ -	\$ -	\$ -	
		\$	-	\$ -	\$ -	\$ -	\$ -	
Workers Comp & Town Pension								
Worker's Compensation	211	\$	352,247.00	\$ 429,210.00	\$ 450,000.00	\$ 615,000.00	\$ 185,790.00	43.3%
Town Pension	213	\$	737,500.00	\$ 897,000.00	\$ 865,000.00	\$ 982,215.00	\$ 85,215.00	9.5%
		\$	1,089,747.00	\$ 1,326,210.00	\$ 1,315,000.00	\$ 1,597,215.00	\$ 271,005.00	20.4%
Social Security & Medicare								
Social Security	212	\$	898,533.37	\$ 855,144.00	\$ 925,489.37	\$ 948,851.24	\$ 93,707.24	11.0%
Medicare	214	\$	760,021.52	\$ 782,923.00	\$ 782,822.17	\$ 874,040.12	\$ 91,117.12	11.6%
		\$	1,658,554.89	\$ 1,638,067.00	\$ 1,708,311.54	\$ 1,822,891.37	\$ 184,824.37	11.3%

Groton Public Schools

Date prep:		FY26 Proposed Budget vs. FY25 Budget and FY24 Actual					
3/3/25 11:38 AM							
Account	Object #s	FY24 Actual(Unaudited) 2023-2024	FY25 Budget 2024-2025	FY25 Estimated 2024-2025	FY26 Budget 2025-2026	Increase (Decrease)	%
Other Employee Benefits							
103 Teacher Retirement	222	\$ 223,771.06	\$ 242,500.00	\$ 230,484.19	\$ 155,000.00	\$ (87,500.00)	(36.1%)
104 State Unemployment Tax	223	\$ 30,198.46	\$ 35,000.00	\$ 31,104.41	\$ 35,000.00	\$ -	0.0%
105 Tuition Reimbursement	224	\$ 126,390.00	\$ 115,000.00	\$ 130,181.70	\$ 125,000.00	\$ 10,000.00	8.7%
106 Mentor Stipend	227	\$ 5,771.00	\$ 1,500.00	\$ 5,944.13	\$ 1,500.00	\$ -	0.0%
107		\$ 386,130.52	\$ 395,500.00	\$ 397,714.44	\$ 316,500.00	\$ (79,000.00)	(20.0%)
108 Total Employee Benefits		\$ 9,643,155.20	\$ 13,413,020.13	\$ 13,541,025.97	\$ 14,779,014.00	\$ 1,365,993.87	10.2%
Purchased Services							
Instructional Services							
109 Instructional Services	321 & 323	\$ 58,798.80	\$ 382,375.00	\$ 60,562.76	\$ 119,896.00	\$ (262,479.00)	(68.6%)
110 Instructional Improvement Serv	322 & 324	\$ 27,328.73	\$ 65,600.00	\$ 28,148.59	\$ 71,100.00	\$ 5,500.00	8.4%
111 Student Intern	325	\$ -	\$ -	\$ -	\$ 12,240.00	\$ 12,240.00	
112		\$ 86,127.53	\$ 447,975.00	\$ 88,711.36	\$ 203,236.00	\$ (244,739.00)	(54.6%)
Professional Services							
113 Professional Services	331	\$ 501,117.93	\$ 297,051.00	\$ 516,151.47	\$ 396,687.63	\$ 99,636.63	33.5%
114 Other Professional Services	332	\$ 756,217.73	\$ 575,000.00	\$ 778,904.26	\$ 673,871.17	\$ 98,871.17	17.2%
115 OT & PT Services	333	\$ 725,665.72	\$ 787,772.00	\$ 747,435.69	\$ 768,402.98	\$ (19,369.02)	(2.5%)
116 Legal Services	334	\$ 106,079.30	\$ 71,100.00	\$ 109,261.68	\$ 70,000.00	\$ (1,100.00)	(1.5%)
117		\$ 2,089,080.68	\$ 1,730,923.00	\$ 2,151,753.10	\$ 1,908,961.78	\$ 178,038.78	10.3%
Athletic Officials & Other Athletic Services							
118 Athletic Officials	341	\$ 63,278.45	\$ 71,950.00	\$ 65,176.80	\$ 76,300.00	\$ 4,350.00	6.0%
119 Other Athletic Services	342	\$ 14,790.90	\$ 22,100.00	\$ 15,234.63	\$ 18,000.00	\$ (4,100.00)	(18.6%)
120		\$ 78,069.35	\$ 94,050.00	\$ 80,411.43	\$ 94,300.00	\$ 250.00	0.3%
Computer Network Services							
121 Computer Network Services	343	\$ 174,326.23	\$ 99,378.00	\$ 179,556.02	\$ 264,178.90	\$ 164,800.90	165.8%
122 Total Purchased Services		\$ 2,427,603.79	\$ 2,372,326.00	\$ 2,500,431.90	\$ 2,470,676.68	\$ 98,350.68	4.1%
Property Services							
Water/Sewer							
123 Water	410	\$ 70,505.31	\$ 66,844.00	\$ 72,620.47	\$ 73,353.72	\$ 6,509.72	9.7%
124 Sewer	411	\$ 46,081.35	\$ 34,963.00	\$ 47,463.79	\$ 46,500.00	\$ 11,537.00	33.0%
125		\$ 116,586.66	\$ 101,807.00	\$ 120,084.26	\$ 119,853.72	\$ 18,046.72	17.7%
Trash & Snow Removal							
126 Trash Removal	421	\$ 92,042.10	\$ 88,341.00	\$ 94,803.36	\$ 94,772.46	\$ 6,431.46	7.3%
127 Snow Removal	422	\$ 25,309.93	\$ 50,000.00	\$ 26,069.23	\$ 50,000.00	\$ -	0.0%
128		\$ 117,352.03	\$ 138,341.00	\$ 120,872.59	\$ 144,772.46	\$ 6,431.46	4.6%
Repair/Maintenance							
129 Equipment Repairs	430	\$ 124,084.56	\$ 108,886.00	\$ 127,807.10	\$ 115,024.87	\$ 6,138.87	5.6%
130 Grounds Repairs	431	\$ 264,397.33	\$ 245,256.00	\$ 272,329.25	\$ 270,000.00	\$ 24,744.00	10.1%
131 General Building Repairs	432	\$ 20,252.05	\$ 27,135.00	\$ 20,859.61	\$ 27,135.00	\$ -	0.0%
132 Painting	433	\$ -	\$ 5,146.00	\$ -	\$ 4,950.00	\$ (196.00)	(3.8%)
133 Heat & Plumbing Repairs	434	\$ 85,714.89	\$ 48,400.00	\$ 88,286.34	\$ 79,865.00	\$ 31,465.00	65.0%
134 Electrical Repairs	435	\$ 16,175.18	\$ 10,572.00	\$ 16,660.44	\$ 15,000.00	\$ 4,428.00	41.9%
135 Extermination Services	490	\$ 15,465.00	\$ 12,926.00	\$ 15,928.95	\$ 17,784.75	\$ 4,858.75	37.6%
136 Building Fire Protection	491	\$ 54,122.19	\$ 48,289.00	\$ 55,745.86	\$ 62,211.22	\$ 13,922.22	28.6%
137 Other Property Services	499	\$ 52,618.38	\$ 25,646.00	\$ 54,196.93	\$ 49,997.26	\$ 24,351.26	95.0%
138		\$ 632,829.58	\$ 532,256.00	\$ 651,814.47	\$ 641,968.10	\$ 109,712.10	20.6%
Rental							
139 Rental	441	\$ 141,704.73	\$ 133,770.00	\$ 145,955.87	\$ 140,617.67	\$ 6,847.67	5.1%
140 Total Property Services		\$ 1,008,473.00	\$ 906,174.00	\$ 1,038,727.19	\$ 1,047,211.96	\$ 141,037.96	15.6%
Transportation, Insurance, Communications, Tuition							
Transportation: Schools							
141 Gen. Ed Pupil Transp - STA	510 & 516	\$ 3,532,040.23	\$ 3,954,690.00	\$ 3,638,001.44	\$ 3,959,917.52	\$ 5,227.52	0.1%
142 Sp. Ed Pupil Transp - STA	511	\$ 1,383,274.62	\$ 1,787,832.00	\$ 1,424,772.86	\$ 1,611,167.47	\$ (176,664.53)	(9.9%)
143 Sp. Ed Pupil Transp - Curtin	512	\$ 1,080,482.63	\$ 1,216,531.00	\$ 1,112,897.11	\$ 1,266,000.00	\$ 49,469.00	4.1%
144 Pupil Transp Reimbursement	513	\$ -	\$ -	\$ -	\$ -	\$ -	
145		\$ 5,995,797.48	\$ 6,959,053.00	\$ 6,175,671.40	\$ 6,837,084.99	\$ (121,968.01)	(1.8%)

Groton Public Schools

Date prep: 3/3/25 11:38 AM		FY26 Proposed Budget vs. FY25 Budget and FY24 Actual					
Account	Object #s	FY24 Actual(Unaudited) 2023-2024	FY25 Budget 2024-2025	FY25 Estimated 2024-2025	FY26 Budget 2025-2026	Increase (Decrease)	%
Transportation: Student Activities							
146 Transportation - Athletics	587	\$ 134,736.19	\$ 123,399.87	\$ 138,778.28	\$ 128,400.00	\$ 5,000.13	4.1%
147 Transportation - Field Trips	588	\$ 32,772.75	\$ 99,977.00	\$ 33,755.93	\$ 94,900.00	\$ (5,077.00)	(5.1%)
148 Entry Fees - Competition	591 & 592	\$ 11,700.00	\$ 14,275.00	\$ 12,051.00	\$ 14,925.00	\$ 650.00	4.6%
149 Admission Fees	595	\$ 1,627.00	\$ 4,600.00	\$ 1,675.81	\$ 7,250.00	\$ 2,650.00	57.6%
150 Other Purchased Services	596	\$ -	\$ 3,400.00	\$ -	\$ -	\$ (3,400.00)	(100.0%)
151		\$ 180,835.94	\$ 245,651.87	\$ 186,261.02	\$ 245,475.00	\$ (176.87)	(0.1%)
Transportation: Staff							
152 Travel - Education	580 & 581	\$ 5,067.87	\$ 5,900.00	\$ 5,219.91	\$ 5,985.00	\$ 85.00	1.4%
153 Travel - Admin/Board	582 & 583	\$ 25,151.64	\$ 19,100.00	\$ 25,906.19	\$ 16,900.35	\$ (2,199.65)	(11.5%)
154 Travel - Conferences	584	\$ 21,063.65	\$ 48,356.00	\$ 23,217.48	\$ 44,600.00	\$ (3,756.00)	(7.8%)
155		\$ 51,283.16	\$ 73,356.00	\$ 54,343.57	\$ 67,485.35	\$ (5,870.65)	(8.0%)
Liability & Accident Insurance							
156 Fire Insurance	520	\$ -	\$ -	\$ -	\$ -	\$ -	-
157 Boiler Insurance	521	\$ -	\$ -	\$ -	\$ -	\$ -	-
158 Liability Insurance	522	\$ 442,134.00	\$ 601,324.00	\$ 455,398.02	\$ 604,898.00	\$ 3,574.00	0.6%
159 Accident Insurance	525	\$ 13,410.00	\$ 22,673.00	\$ 13,812.30	\$ 14,500.00	\$ (8,173.00)	(36.0%)
160		\$ 455,544.00	\$ 623,997.00	\$ 469,210.32	\$ 619,398.00	\$ (4,599.00)	(0.7%)
Communications							
161 Telephone/Telephone Repairs	530	\$ 246,617.82	\$ 275,155.00	\$ 254,016.35	\$ 257,545.11	\$ (17,609.89)	(6.4%)
162 Postage	531	\$ 10,876.76	\$ 30,650.00	\$ 11,203.06	\$ 13,295.00	\$ (17,355.00)	(56.6%)
163 Advertisement	540	\$ 8,186.07	\$ 5,000.00	\$ 8,431.65	\$ 9,400.00	\$ 4,400.00	88.0%
164 Minority Recruitment	541	\$ 3,132.93	\$ -	\$ 3,226.92	\$ 30,000.00	\$ 30,000.00	-
165 Printing Admin	550	\$ 8,490.12	\$ 11,542.00	\$ 8,744.82	\$ 5,500.00	\$ (6,042.00)	(52.3%)
166 School Publications	551 & 552	\$ 3,794.56	\$ 4,000.00	\$ 3,908.40	\$ 4,000.00	\$ -	0.0%
167		\$ 281,098.26	\$ 326,347.00	\$ 289,531.21	\$ 319,740.11	\$ (6,606.89)	(2.0%)
Tuition: Special Education							
168 Sp. Ed Vocational	561	\$ 403,282.00	\$ 355,630.00	\$ 415,380.46	\$ 426,756.00	\$ 71,126.00	20.0%
169 Sp. Ed BoE Placements	562	\$ 1,979,160.65	\$ 2,513,182.00	\$ 2,038,535.47	\$ 2,563,446.00	\$ 50,264.00	2.0%
170 Sp. Ed State Placements	563	\$ 269,335.83	\$ 382,840.00	\$ 277,415.90	\$ 390,497.00	\$ 7,657.00	2.0%
171 Sp. Ed Magnet Choice	568	\$ 1,070,807.68	\$ 542,895.00	\$ 1,102,931.91	\$ 650,000.00	\$ 107,105.00	19.7%
172		\$ 3,722,586.16	\$ 3,794,547.00	\$ 3,834,263.74	\$ 4,030,699.00	\$ 236,152.00	6.2%
Tuition: Other							
173 Adult Ed	564	\$ 207,000.00	\$ 210,105.00	\$ 213,210.00	\$ 210,000.00	\$ (105.00)	(0.0%)
174 Gen. Ed Magnet Tuition	566	\$ 774,319.88	\$ 502,128.00	\$ 797,549.48	\$ 505,726.20	\$ 3,598.20	0.7%
175 Gen. Ed Vo-Ag Tuition	567	\$ 95,522.00	\$ 71,226.00	\$ 98,387.66	\$ 75,000.00	\$ 3,774.00	5.3%
176		\$ 1,076,841.88	\$ 783,459.00	\$ 1,109,147.14	\$ 790,726.20	\$ 7,267.70	0.9%
177 Total Transportation, Insurance, Communication, Tuition		\$ 11,763,986.88	\$ 12,806,410.87	\$ 12,118,428.40	\$ 12,910,608.65	\$ 104,197.78	0.8%
Supplies							
Instructional Supplies							
178 General Classroom Supplies	601	\$ 55,705.66	\$ 159,026.00	\$ 57,376.83	\$ 209,887.00	\$ 50,861.00	32.0%
179 Science Supplies	602	\$ 5,947.20	\$ 35,300.00	\$ 6,125.62	\$ 28,700.00	\$ (6,600.00)	(18.7%)
180 Arts & Crafts Supplies	603	\$ 21,136.04	\$ 26,600.00	\$ 21,770.12	\$ 28,600.00	\$ 2,000.00	7.5%
181 Phys. Ed Supplies	604	\$ 4,163.16	\$ 11,900.00	\$ 4,288.05	\$ 12,450.00	\$ 550.00	4.6%
182 Music Supplies	605	\$ 8,181.53	\$ 13,700.00	\$ 8,426.98	\$ 13,850.00	\$ 150.00	1.1%
183 Kindergarten Supplies	606	\$ -	\$ 3,350.00	\$ -	\$ 2,700.00	\$ (650.00)	(19.4%)
184 Pupil Tests	607	\$ 103,227.18	\$ 80,700.00	\$ 106,324.00	\$ 120,460.00	\$ 39,760.00	49.3%
185 Tech. Ed Supplies	609	\$ 6,868.73	\$ 11,000.00	\$ 7,074.79	\$ 7,500.00	\$ (3,500.00)	(31.8%)
186 Home Ec Supplies	613	\$ 5,048.21	\$ 20,000.00	\$ 5,199.66	\$ 15,000.00	\$ (5,000.00)	(25.0%)
187 Sp. Ed Supplies	615	\$ 48,690.38	\$ 34,750.00	\$ 50,151.09	\$ 36,000.00	\$ 1,250.00	3.6%
188 Athletic Supplies	616	\$ 43,123.99	\$ 55,300.00	\$ 44,417.71	\$ 58,400.00	\$ 3,100.00	5.6%
189 Math Supplies	617	\$ 1,406.54	\$ 6,900.00	\$ 1,448.74	\$ 6,600.00	\$ (300.00)	(4.3%)
190 Health Supplies	618	\$ -	\$ 500.00	\$ -	\$ 1,000.00	\$ 500.00	100.0%
191 Other Supplies	619	\$ 546.71	\$ 53,500.00	\$ 563.11	\$ 55,725.00	\$ 2,225.00	4.2%
192 Health Serv Pathogen	622	\$ 2,887.41	\$ 5,750.00	\$ 2,974.03	\$ 6,937.74	\$ 1,187.74	20.7%
193 School Library Supplies	623	\$ 1,532.24	\$ 4,275.00	\$ 1,578.21	\$ 3,975.00	\$ (300.00)	(7.0%)
194 Food, Drink, Snacks	628	\$ 17,131.10	\$ -	\$ 17,645.03	\$ 11,599.50	\$ 11,599.50	-
195 Distance Learning Supplies	691	\$ -	\$ -	\$ -	\$ -	\$ -	-
196		\$ 325,596.08	\$ 522,551.00	\$ 335,363.96	\$ 619,384.24	\$ 96,833.24	18.5%

Groton Public Schools

Date prep:		FY26 Proposed Budget vs. FY25 Budget and FY24 Actual					
3/3/25 11:38 AM							
Account	Object #s	FY24 Actual(Unaudited) 2023-2024	FY25 Budget 2024-2025	FY25 Estimated 2024-2025	FY26 Budget 2025-2026	Increase (Decrease)	%
Computer Supplies							
197 Computer Supplies	610 & 611	\$ 21,607.75	\$ 29,650.00	\$ 22,255.98	\$ 73,088.54	\$ 43,438.54	146.5%
198 Software	612	\$ 173,983.01	\$ 871,797.00	\$ 179,202.50	\$ 982,900.24	\$ 111,103.24	12.7%
199		\$ 195,590.76	\$ 901,447.00	\$ 201,458.48	\$ 1,055,988.78	\$ 154,541.78	17.1%
Electricity & Heating							
200 Electricity	631	\$ 1,313,105.62	\$ 1,184,118.00	\$ 1,352,498.79	\$ 1,775,726.74	\$ 591,608.74	50.0%
201 Propane/Natural Gas	632	\$ 457,542.64	\$ 386,868.00	\$ 471,268.92	\$ 469,062.68	\$ 82,194.68	21.2%
202 Heating Oil	633	\$ 244,905.01	\$ 242,780.00	\$ 252,252.16	\$ 243,342.00	\$ 562.00	0.2%
203		\$ 2,015,553.27	\$ 1,813,766.00	\$ 2,076,019.87	\$ 2,488,131.42	\$ 674,365.42	37.2%
Transportation Supplies							
204 Diesel for School Buses	634	\$ 375,030.88	\$ 398,432.00	\$ 386,281.81	\$ 254,163.00	\$ (144,269.00)	(36.2%)
205 Gas for Maintenance	656	\$ 33,071.53	\$ 44,563.00	\$ 34,063.68	\$ 57,340.80	\$ 12,777.80	28.7%
206		\$ 408,102.41	\$ 442,995.00	\$ 420,345.48	\$ 311,503.80	\$ (131,491.20)	(29.7%)
Textbooks & Library Books							
207 Textbooks	640	\$ 21,351.87	\$ 25,500.00	\$ 21,992.43	\$ 34,200.00	\$ 8,700.00	34.1%
208 Workbooks	641	\$ 10,996.96	\$ 21,435.00	\$ 11,326.87	\$ 15,750.00	\$ (5,685.00)	(26.5%)
209 Textbook Rebind	642	\$ -	\$ 500.00	\$ -	\$ -	\$ (500.00)	(100.0%)
210 Library Books	645	\$ 2,453.87	\$ 23,100.00	\$ 2,527.49	\$ 21,700.00	\$ (1,400.00)	(6.1%)
211 Periodicals	647	\$ 1,253.72	\$ 2,500.00	\$ 1,291.33	\$ 3,700.00	\$ 1,200.00	48.0%
212		\$ 36,056.42	\$ 73,035.00	\$ 37,138.11	\$ 75,350.00	\$ 2,315.00	3.2%
Facility/Maintenance Supplies							
213 Equipment Repair	650	\$ 37,800.47	\$ 24,315.00	\$ 38,934.48	\$ 45,235.00	\$ 20,920.00	86.0%
214 Grounds Supplies	651	\$ 13,564.81	\$ 19,527.00	\$ 13,971.75	\$ 34,534.59	\$ 15,007.59	76.9%
215 General Building Repair	652	\$ 25,642.40	\$ 62,839.00	\$ 26,411.67	\$ 67,797.00	\$ 4,958.00	7.9%
216 Painting Supplies	653	\$ 13,573.52	\$ 2,500.00	\$ 13,980.73	\$ 18,661.03	\$ 16,161.03	646.4%
217 Heat & Plumbing Supplies	654	\$ 156,992.18	\$ 214,053.00	\$ 161,701.95	\$ 194,929.52	\$ (19,123.48)	(8.9%)
218 Electrical Supplies	655	\$ 28,378.89	\$ 30,247.00	\$ 29,230.26	\$ 35,554.81	\$ 5,307.81	17.5%
219 Safety Supplies	657 & 659	\$ 5,138.87	\$ 13,047.00	\$ 5,293.04	\$ 11,820.00	\$ (1,227.00)	(9.4%)
220 Custodial Supplies	658	\$ 173,279.20	\$ 106,150.00	\$ 178,477.58	\$ 174,485.00	\$ 68,335.00	64.4%
221		\$ 454,370.34	\$ 472,678.00	\$ 468,001.45	\$ 583,016.94	\$ 110,338.94	23.3%
Other Supplies							
222 Sup Serv Guid Imp Ins	621	\$ 12,385.49	\$ 24,600.00	\$ 12,757.05	\$ 24,000.00	\$ (600.00)	(2.4%)
223 Audio Visual Supplies	624 & 625	\$ 917.88	\$ 4,800.00	\$ 945.42	\$ 4,500.00	\$ (300.00)	(6.3%)
224 General Admin Supplies	626	\$ 13,071.74	\$ 12,110.00	\$ 13,463.89	\$ 13,810.00	\$ 1,700.00	14.0%
225 School Admin Supplies	627	\$ 25,222.62	\$ 16,550.00	\$ 25,979.30	\$ 13,000.00	\$ (3,550.00)	(21.5%)
226 Professional Materials	690	\$ 18,158.47	\$ 23,500.00	\$ 18,703.22	\$ 31,065.96	\$ 7,565.96	32.2%
227 Personal Protective Equipment	692 & 693	\$ -	\$ -	\$ -	\$ -	\$ -	-
228		\$ 69,756.20	\$ 81,560.00	\$ 71,848.89	\$ 86,375.96	\$ 4,815.96	5.9%
229 Total Supplies		\$ 3,505,025.48	\$ 4,308,032.00	\$ 3,610,176.24	\$ 5,219,751.14	\$ 911,719.14	21.2%
Equipment							
Instructional Equipment							
230 Replace Instr Equipment	730	\$ 9,967.94	\$ 27,150.00	\$ 10,266.98	\$ 256,019.00	\$ 228,869.00	843.0%
231 Add Instr Equipment	735	\$ 14,220.14	\$ 46,900.00	\$ 14,646.74	\$ 24,483.00	\$ (22,417.00)	(47.8%)
232		\$ 24,188.08	\$ 74,050.00	\$ 24,913.72	\$ 280,502.00	\$ 206,452.00	278.8%
Non-Instructional Equipment							
233 Replace Non-Instr Equipment	731	\$ 1,846.14	\$ -	\$ 1,901.52	\$ 147,819.80	\$ 147,819.80	-
234 Add Non-Instr Equipment	736	\$ 11,769.21	\$ -	\$ 12,122.29	\$ 15,149.00	\$ 15,149.00	-
235		\$ 13,615.35	\$ -	\$ 14,023.81	\$ 162,968.80	\$ 162,968.80	-
236 Total Equipment		\$ 37,803.43	\$ 74,050.00	\$ 38,937.53	\$ 443,470.80	\$ 369,420.80	498.9%
Dues & Fees							
Dues/Fees							
237 BoE Dues	810	\$ 22,540.00	\$ 22,604.00	\$ 23,216.20	\$ 24,000.00	\$ 1,396.00	6.2%
238 General Admin Dues	811	\$ 15,221.25	\$ 16,310.00	\$ 15,677.89	\$ 24,692.81	\$ 8,382.81	51.4%
239 School Admin Dues	812	\$ 34,875.00	\$ 36,300.00	\$ 35,921.25	\$ 39,700.00	\$ 3,400.00	9.4%
240 Other Dues/Fees	819	\$ 5,780.00	\$ 8,795.00	\$ 5,953.40	\$ 9,705.00	\$ 910.00	10.3%
241 Total Dues/Fees		\$ 78,416.25	\$ 84,009.00	\$ 80,768.74	\$ 98,097.81	\$ 14,088.81	16.8%
Contingency							
242 Contingency	900	\$ -	\$ -	\$ -	\$ 349,999.89	\$ 349,999.89	-
Total Contingency		\$ -	\$ -	\$ -	\$ 349,999.89	\$ 349,999.89	-
243 Grand Total		\$ 81,066,005.53	\$ 87,958,484.00	\$ 87,108,083.73	\$ 94,361,560.44	\$ 6,403,076.44	7.28%

White Section

District Enrollment Trends

Enrollment by Grade History							
GRADE	FY26 Projected	FY25 PSIS	FY24 PSIS	FY23 PSIS	FY22 PSIS	FY21 PSIS	FY20 PSIS
Pre-School				149	128	123	123
Pre-K/TK	216	235	191	50	50	35	71
K	364	272	361	362	375	347	403
1	272	328	332	350	318	359	332
2	328	323	339	316	352	291	336
3	323	330	301	336	290	312	334
4	330	312	328	286	293	315	307
5	312	327	283	294	322	274	326
Subtotal Elem Schools	2,145	2,127	2,135	2,143	2,128	2,056	2,232
6	327	296	309	316	289	324	340
7	296	292	313	280	302	333	337
8	292	296	276	311	314	313	337
Subtotal Middle School	915	884	898	907	905	970	1,014
9	296	247	271	281	323	292	258
10	247	224	250	273	247	238	267
11	224	235	252	247	215	250	234
12	235	236	246	232	273	241	246
Subtotal High School	1,002	942	1,019	1,033	1,058	1,021	1,005
Subtotal In District Schools	4,062	3,953	4,052	4,083	4,091	4,047	4,251
Out of District	365	365	421	365	370	422	464
Total Enrollment	4,427	4,318	4,473	4,448	4,461	4,469	4,715

FY25 District Enrollment

FY25 Enrollment by School (October 1, 2024)								
	Charles Barnum	Catherine Kolnaski	Mystic River Magnet	Northeast Academy	Thames River Magnet	Groton Middle School	Fitch High School	Total
Pre-School*	2	0		0				199
Pre-K/Transitional K*	3	18	97	15	100			36
K	52	53	60	52	55			272
1	55	66	78	60	69			328
2	55	59	82	56	71			323
3	61	61	79	59	70			330
4	46	60	66	71	69			312
5	65	58	58	79	67			327
Subtotal Elem	339	375	520	392	501			2,127
6						296		296
7						292		292
8						296		296
Subtotal GMS						884		884
9							247	247
10							224	224
11							235	235
12							236	236
Subtotal FHS							942	942
Total Enrollment	339	375	520	392	501	884	942	3,953

FY26 Elementary Enrollment Forecast

Charles Barnum			
Grade	Projected Enrollment	FTE Needed	Avg Class Size
Pre-School*	2	0	0
Pre-K*	3	0	0
K	60	3	20
1	52	3	17
2	55	3	18
3	55	3	18
4	61	3	20
5	46	2	23
Total	334	17	20

Catherine Kolnaski			
Grade	Projected Enrollment	FTE Needed	Avg Class Size
Pre-School*	0	0	0
Pre-K*/Transitional K	0	0	0
K	72	4	18
1	53	3	18
2	66	3	22
3	59	3	20
4	61	3	20
5	60	3	20
Total	371	19	20

Northeast Academy			
Grade	Projected Enrollment	FTE Needed	Avg Class Size
Pre-School*	0	0	0
Pre-K*/Transitional K	0	0	0
K	70	4	18
1	52	3	17
2	60	3	20
3	56	3	19
4	59	3	20
5	71	3	24
Total	368	19	19

FY26 Elementary Enrollment Forecast

Mystic River Magnet			
Grade	Projected Enrollment	FTE Needed	Avg Class Size
Pre-School*	30	4	
Pre-K*/Transitional K	77	1	
K	82	4	21
1	60	3	20
2	78	4	20
3	82	4	21
4	79	4	20
5	66	3	22
Total	554	27	21

Thames River Magnet			
Grade	Projected Enrollment	FTE Needed	Avg Class Size
Pre-School*	34	3	
Pre-K*/Transitional K	70	2	
K	80	4	19
1	55	3	18
2	69	4	17
3	71	4	18
4	70	3	23
5	69	3	23
Total	518	26	20

Total Elementary Enrollment			
Grade	Projected Enrollment	FTE Needed	Avg Class Size
Pre-School*	66	7	
Pre-K/Transitional K*	150	3	
K	364	19	19
1	272	15	18
2	328	17	19
3	323	17	19
4	330	16	21
5	312	14	22
Total	2,145	108	20

FY26 Secondary Enrollment Forecast

Groton Middle School		
Grade	Projected Enrollment	Average Class Size*
6	327	21
7	296	19
8	292	18
Total	915	19

* Based on core classes

Fitch High School		
Grade	Projected Enrollment	Average Class Size**
9	296	
10	247	
11	224	
12	235	
Total	1,002	16

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

Green Section

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

			FISCAL YEAR 2026						
			Total Administrators	Total Certified Teachers	Total Certified/ Administrators	Total Paras, Tutors, Aides & Security	Total Clerical, Cust, Maint & Tech	Total Enterprise & Other	Total Non-certified staff
Elementary	Charles Barnum*	2.00	35.00	37.00	22.00	6.00	-	28.00	65.00
	Catherine Kolnaski	2.00	36.33	38.33	25.00	6.00	-	31.00	69.33
	Northeast Academy	2.00	36.00	38.00	19.25	6.00	-	25.25	63.25
	Mystic River	3.00	54.93	57.93	52.50	7.50	-	60.00	117.93
	Thames River	3.00	50.84	53.84	31.00	7.50	-	38.50	92.34
Total Elementary		12.00	213.10	225.10	149.75	33.00	-	182.75	407.85
Secondary	Groton Middle	4.30	97.00	101.30	30.80	14.00	-	44.80	146.10
	Fitch High	4.70	99.60	104.30	32.20	18.50	-	50.70	155.00
	Total Secondary	9.00	196.60	205.60	63.00	32.50	-	95.50	301.10
District	District Wide	4.50	3.00	7.50	16.30	21.30	-	37.60	45.10
	Central Office	7.00	-	7.00	-	27.25	-	27.25	34.25
	Subtotal BoE Budget funded	32.50	412.70	445.20	229.05	114.05	-	343.10	788.30
Grant funded	Title I	-	4.00	4.00	7.00	-	-	7.00	11.00
	Title II	-	-	-	7.00	-	-	7.00	7.00
	Title III	-	-	-	0.50	-	-	0.50	0.50
	Title IV	-	1.00	1.00	-	-	-	-	1.00
	IDEA	-	-	-	45.00	-	-	45.00	45.00
	Mental Health	-	1.00	1.00	-	-	-	-	1.00
	DoDEA - World Language	-	2.00	2.00	-	-	-	-	2.00
	DoDEA - Military Connected	-	-	-	-	-	-	-	-
	DoDEA - Pathways	-	-	-	-	-	-	-	-
	Career Pathways	-	-	-	-	-	-	-	-
	Farm to School/CT Grown	-	-	-	-	-	1.00	1.00	1.00
	Total Grant funded	-	8.00	8.00	59.50	-	1.00	60.50	68.50
Enterprise Fund	Hot Lunch Program	1.00	-	1.00	-	-	33.50	33.50	34.50
	Treehouse	1.00	-	1.00	-	-	22.00	22.00	23.00
	Total Enterprise Fund	2.00	-	2.00	-	-	55.50	55.50	57.50
Total		34.50	420.70	455.20	288.55	114.05	56.50	459.10	914.30

* Includes 2 position physically located at Mary Morrisson

Groton Public Schools
FY26 Certified Teachers/Administrators FTE Report

	District Administrators	Principals	Asst Principals/ Sp Ed Supv	Curriculum Coordinator	Athletic Director	Total Administrators	Classroom Teachers	Special Ed Teachers	Original, Hearing Impaired, Psychologist, Speech/Lang, SPED Support Services	Media Specialists	Guidance	Total Teachers	FY25 Budget Total Certified/ Administrators
Elementary													
Charles Barnum*	-	1.0	1.0	-	-	2.0	25.5	5.0	3.5	1.0	-	35.0	37.0
Catherine Kolnaski	-	1.0	1.0	-	-	2.0	28.5	4.0	2.8	1.0	-	36.3	38.3
Northeast Academy	-	1.0	1.0	-	-	2.0	29.5	3.0	2.5	1.0	-	36.0	38.0
Mystic River	-	1.0	2.0	-	-	3.0	35.1	13.0	5.8	1.0	-	54.9	57.9
Thames River	-	1.0	2.0	-	-	3.0	33.0	10.0	6.8	1.0	-	50.8	53.8
Total Elementary	-	5.0	7.0	-	-	12.0	151.6	35.0	21.5	5.0	-	213.1	225.1
Secondary													
Groton Middle	-	1.0	3.0	-	0.30	4.3	69.0	14.0	7.0	1.0	6.0	97.0	101.3
Fitch High	-	1.0	3.0	-	0.70	4.7	71.0	14.0	7.0	1.0	6.6	99.6	104.30
Total Secondary	-	2.0	6.0	-	1.00	9.0	140.0	28.0	14.0	2.0	12.6	196.6	205.6
District													
District Wide	1.0	-	3.0	0.5	-	4.5	-	3.0	-	-	-	3.0	7.5
Central Office	7.00	-	-	-	-	7.00	-	-	-	-	-	-	7.00
Subtotal BoE Budget funded	8.00	7.0	16.0	0.5	1.0	32.5	291.6	66.0	35.5	7.0	12.6	412.7	445.2
Grant funded													
Title I	-	-	-	-	-	-	-	-	4.00	-	-	4.00	4.00
Title II	-	-	-	-	-	-	-	-	-	-	-	-	-
Title III	-	-	-	-	-	-	-	-	-	-	-	-	-
Title IV	-	-	-	-	-	-	-	-	1.00	-	-	1.00	1.00
IDEA	-	-	-	-	-	-	-	-	-	-	-	-	-
Mental Health	-	-	-	-	-	-	-	-	1.00	-	-	1.00	1.00
DoDEA - World Language	-	-	-	-	-	-	2.00	-	-	-	-	2.00	2.00
DoDEA - Military Connected	-	-	-	-	-	-	-	-	-	-	-	-	-
DoDEA - Pathways	-	-	-	-	-	-	-	-	-	-	-	-	-
Farm to School/CT Grown	-	-	-	-	-	-	-	-	-	-	-	-	-
21st Century Afterschool	-	-	-	-	-	-	-	-	-	-	-	-	-
Career Pathways	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Grant funded	-	-	-	-	-	-	2.00	-	6.00	-	-	8.00	8.00
Enterprise Fund													
Food Services(Hot Lunch Prog)	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	16.00	0.50	1.00	34.50	293.60	66.00	41.50	7.00	12.60	420.70	455.20

* Includes 1 position physically located at Mary Morrisson

Groton Public Schools
FY26 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	Nurses & School Health Aides	Total Clerical, Cust, Maint & Tech	Food Service	Treehouse	Total Enterprise	FY25 Budget Total Non- certified staff
Elementary																
Charles Barnum	15.00	4.00	3.00	-	-	22.00	1.00	3.00	-	-	2.00	6.00	-	-	-	28.00
Catherine Kolnaski	15.25	5.00	4.75	-	-	25.00	1.00	3.00	-	-	2.00	6.00	-	-	-	31.00
Northeast Academy	12.75	3.00	3.50	-	-	19.25	1.00	3.00	-	-	2.00	6.00	-	-	-	25.25
Mystic River	42.50	4.00	6.00	-	-	52.50	2.00	3.50	-	-	2.00	7.50	-	-	-	60.00
Thames River	23.50	4.00	3.50	-	-	31.00	2.00	3.50	-	-	2.00	7.50	-	-	-	38.50
Total Elementary	109.00	20.00	20.75	-	-	149.75	7.00	16.00	-	-	10.00	33.00	-	-	-	182.75
Secondary																
Groton Middle	24.00	3.00	1.50	2.00	0.30	30.80	3.00	8.00	-	-	3.00	14.00	-	-	-	44.80
Fitch High	17.00	12.00	0.50	2.00	0.70	32.20	5.00	11.50	-	-	2.00	18.50	-	-	-	50.70
Total Secondary	41.00	15.00	2.00	4.00	1.00	63.00	8.00	19.50	-	-	5.00	32.50	-	-	-	95.50
District																
District Wide	0.30	0.50	14.50	-	1.00	16.30	0.30	1.50	10.50	7.00	2.00	21.30	-	-	-	37.60
Central Office	-	-	-	-	-	-	21.25	1.00	1.00	4.00	-	27.25	-	-	-	27.25
Subtotal BoE Budget funded	150.30	35.50	37.25	4.00	2.00	229.05	36.55	38.00	11.50	11.00	17.00	114.05	-	-	-	343.10
Grant funded																
Title I	-	6.50	-	-	0.50	7.00	-	-	-	-	-	-	-	-	-	7.00
Title II	-	-	-	-	7.00	7.00	-	-	-	-	-	-	-	-	-	7.00
Title III	-	0.50	-	-	-	0.50	-	-	-	-	-	-	-	-	-	0.50
Title IV	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IDEA	45.00	-	-	-	-	45.00	-	-	-	-	-	-	-	-	-	45.00
DoDEA - World Language	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DoDEA - Military Connected	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DoDEA - Pathways	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Career Pathway	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Farm To School	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	1.00
Total Grant funded	45.00	7.00	-	-	7.50	59.50	-	-	-	-	-	-	-	-	1.00	60.50
Enterprise Fund																
Hot Lunch Program	-	-	-	-	-	-	-	-	-	-	-	-	33.50	-	33.50	33.50
Treehouse	-	-	-	-	-	-	-	-	-	-	-	-	-	22.00	22.00	22.00
Total Enterprise Fund	-	-	-	-	-	-	-	-	-	-	-	-	33.50	22.00	55.50	55.50
Total Non-Certified Staff	195.30	42.50	37.25	4.00	9.50	288.55	36.55	38.00	11.50	11.00	17.00	114.05	33.50	22.00	56.50	459.10

Pink Section

Groton Public Schools
FY26 Proposed Budget vs. FY25 Budget and FY24 Actual
Summary at Program Level I

Description	FY24 Actual(Unaudited) 2023-2024	FY25 Budget 2024-2025	FY25 Estimated 2024-2025	FY26 Budget 2025-2026	Increase (Decrease)	%
INSTRUCTION	39,944,012	41,586,592	41,142,332	43,603,322	2,016,730	4.8%
SUPPORT SERVICES	36,810,234	42,226,989	41,524,639	46,433,267	4,206,278	10.0%
	76,754,246	83,813,581	82,666,971	90,036,590	6,223,009	7.4%
COMMUNITY SERVICES	122,614	132,632	126,292	140,302	7,670	5.8%
OUT OF DISTRICT CHARGES	4,189,146	4,012,271	4,314,820	4,184,669	172,398	4.3%
	4,311,760	4,144,903	4,441,113	4,324,971	180,068	4.3%
EXPENSE TRANSFER	0	0	0	0		
GRAND TOTAL	81,066,006	87,958,484	87,108,084	94,361,560	6,403,076	7.28%

Summary at Program Level II

Description	FY24 Actual(Unaudited) 2023-2024	FY25 Budget 2024-2025	FY25 Estimated 2024-2025	FY26 Budget 2025-2026	Increase (Decrease)	%
INSTRUCTION						
REGULAR	28,751,021	29,397,829	29,613,551	30,023,748	625,919	2.1%
SPECIAL	9,920,570	10,817,077	10,218,187	12,203,271	1,386,194	12.8%
CONTINUING	279,875	295,624	288,272	255,262	(40,362)	(13.7%)
OTHER	992,546	1,076,062	1,022,322	1,121,040	44,978	4.2%
TOTAL INSTRUCTION	39,944,012	41,586,592	41,142,332	43,603,322	2,016,730	4.8%
SUPPORT SERVICES						
FOR PUPILS	6,126,392	6,578,068	6,310,183	7,712,135	1,134,067	17.2%
FOR STAFF	755,251	674,520	777,909	848,758	174,238	25.8%
GENERAL SUPPORT	14,304,223	17,795,776	18,343,448	19,618,456	1,822,680	10.2%
OPERATIONAL SUPPORT	15,624,367	17,178,625	16,093,098	18,253,918	1,075,293	6.3%
TOTAL SUPPORT SERVICES	36,810,234	42,226,989	41,524,639	46,433,267	4,206,278	10.0%
COMMUNITY SERVICES						
NONPUBLIC SCHOOLS TRANSPORTATION	122,614	132,632	126,292	140,302	7,670	5.8%
OUT OF DISTRICT CHARGES						
TUITION PAYMENTS	4,189,146	4,012,271	4,314,820	4,184,669	172,398	4.3%
EXPENSE TRANSFER	0	0	0	0		
GRAND TOTAL	81,066,006	87,958,484	87,108,084	94,361,560	6,403,076	7.28%

Groton Public Schools
FY26 Proposed Budget vs. FY25 Budget and FY24 Actual
Summary at Program Level III

Function No. Description		FY24	FY25	FY25	FY26	Increase (Decrease) %	
		Actual(Unaudited)	Budget	Estimate	Budget		
		2023-2024	2024-2025	2024-2025	2025-2026		
Regular Instruction							
1101	ELEMENTARY PreK-5	12,630,300	12,430,133	13,009,209	13,763,795	1,333,662	10.7%
1102	ART 6-12	542,653	539,752	558,933	541,386	1,634	0.3%
1103	COMPUTER EDUCATION 6-12	61,945	0	63,803	66,639	66,639	
1104	LANGUAGE ARTS 6-12	2,060,412	2,103,034	2,122,224	2,178,891	75,857	3.6%
1105	WORLD LANGUAGES 6-12	1,101,208	1,177,449	1,134,244	1,166,251	(11,198)	(1.0%)
1106	CULINARY ARTS 9-12	134,053	151,398	138,075	150,878	(520)	(0.3%)
1107	TECHNOLOGY EDUCATION 6-12	478,935	856,755	493,303	721,873	(134,882)	(15.7%)
1108	MATHEMATICS 6-12	1,753,931	1,874,148	1,806,549	1,687,260	(186,888)	(10.0%)
1109	MUSIC 6-12	602,287	635,307	620,356	647,909	12,602	2.0%
1110	PHYSICAL EDUCATION 6-12	802,952	845,851	827,040	829,551	(16,300)	(1.9%)
1111	SCIENCE 6-12	1,964,578	2,015,669	2,023,516	1,910,363	(105,306)	(5.2%)
1112	SOCIAL STUDIES 6-12	1,702,825	1,695,521	1,753,910	1,740,557	45,036	2.7%
1113	IB MIDDLE YEARS PROGRAM 6-10	11,080	26,000	11,412	25,700	(300)	(1.2%)
1114	HEALTH EDUCATION 6-12	353,937	329,594	364,555	360,495	30,901	9.4%
1117	INTERN. BACCALAUREATE DP 11-12	48,819	60,000	50,283	54,650	(5,350)	(8.9%)
1118	IB CAREER-RELATED PROGRAM 9-12	3,020	14,000	3,111	6,000	(8,000)	(57.1%)
1119	UNCLASSIFIED 6-12	439,377	219,521	452,558	121,741	(97,780)	(44.5%)
1121	BUSINESS EDUCATION 9-12	287,266	188,626	295,883	158,415	(30,211)	(16.0%)
1124	HEALTH OCCUPATIONS 9-12	72,955	77,748	75,144	81,297	3,549	4.6%
1260	ENRICHMENT K-8	37,432	39,829	38,555	56,883	17,054	42.8%
1270	REMEDIAL INSTRUCTION K-12	2,626,792	2,913,509	2,705,596	2,824,873	(88,636)	(3.0%)
1412	SUMMER SCH HIGH SC CREDIT	38,676	74,307	39,837	42,800	(31,507)	(42.4%)
1413	SUMMER SCHOOL MIDDLE SCHOOL	8,291	0	8,540	20,490	20,490	
2220	EDUCATIONAL MEDIA SERVICES K-12	987,296	989,678	1,016,915	865,052	(124,626)	(12.6%)
Total Regular Instruction		28,751,021	29,257,829	29,613,551	30,023,748	765,919	2.6%
Special Instruction							
1205	PRESCHOOL Age 3-5	931,383	1,016,759	959,324	922,572	(94,187)	(9.3%)
1210	SPED Summer School PreK-12	96,862	59,872	99,768	134,871	74,999	125.3%
1220	OTHER SPECIAL INSTRUCTION K-12	2,461,963	1,036,045	2,535,822	1,903,112	867,067	83.7%
1230	SPECIAL EDUCATION K-12	6,322,799	8,663,797	6,512,483	9,131,795	467,998	5.4%
1250	BLIND K-12	0	0	0	0	-	
1280	HEARING IMPAIRED K-12	107,564	110,604	110,790	110,920	316	0.3%
Total Special Instruction		9,920,570	10,887,077	10,218,187	12,203,271	1,316,194	12.1%
Continuing Education							
1310	HIGH SCHOOL COMPLETION	72,875	85,519	75,062	45,262	(40,257)	(47.1%)
1320	ADULT EDUCATION	207,000	210,105	213,210	210,000	(105)	(0.0%)
Total Continuing Education		279,875	295,624	288,272	255,262	(40,362)	(13.7%)
Other Instructional Programs							
1091	MILITARY SCIENCE 9-12	0	0	0	50,000	50,000	
1500	SPORTS & STUDENT ACTIVITIES 6-12	992,546	1,076,062	1,022,322	1,071,040	(5,022)	(0.5%)
Total Other Instructional Programs		992,546	1,076,062	1,022,322	1,121,040	44,978	
TOTAL INSTRUCTION		39,944,012	41,516,592	41,142,332	43,603,322	2,086,730	5.0%

Groton Public Schools
FY26 Proposed Budget vs. FY25 Budget and FY24 Actual
Summary at Program Level III

Function No. Description		FY24	FY25	FY25	FY26	Increase (Decrease) %	
		Actual(Unaudited) 2023-2024	Budget 2024-2025	Estimate 2024-2025	Budget 2025-2026		
Support Services - Pupils							
2101	PUPIL PERSONNEL DEPT	993,603	1,095,518	1,023,411	1,009,226	(86,292)	(7.9%)
2110	SOCIAL WORK SERVICES K-12	208,339	294,692	214,590	459,291	164,599	55.9%
2120	GUIDANCE SERVICES 6-12	1,236,547	1,491,447	1,273,643	1,337,845	(153,602)	(10.3%)
2130	HEALTH SERVICES K-12	1,468,351	1,350,272	1,512,401	2,493,521	1,143,249	84.7%
2140	PSYCHOLOGICAL SERVICES K-12	1,088,751	1,128,853	1,121,414	1,201,583	72,730	6.4%
2150	SPEECH & LANGUAGE SERVICES PreK-12	1,130,800	1,287,286	1,164,724	1,210,668	(76,618)	(6.0%)
Total Support Services - Pupils		6,126,392	6,648,068	6,310,183	7,712,135	1,064,067	16.0%
Support Services - Staff							
2201	TEACHING & LEARNING	386,525	343,141	398,121	447,563	104,422	30.4%
2202	STUDENT MENTORING PROGRAM	7,396	15,000	7,618	15,000	-	0.0%
2210	IMPROVEMENT OF INSTRUCTION	361,330	316,379	372,170	386,195	69,816	22.1%
Total Support Services - Staff		755,251	674,520	777,909	848,758	174,238	25.8%
General Support Services							
1700	DISTRICT WIDE SERVICES	7,822,241	11,621,953	11,665,484	12,880,148	1,258,194	10.8%
2311	BOARD OF EDUCATION	29,504	22,604	30,389	378,000	355,396	1572.3%
2312	SUPERINTENDENT OFFICE	1,390,723	1,193,361	1,433,967	732,800	(460,561)	(38.6%)
2313	BUSINESS OFFICE	683,280	666,403	703,778	653,997	(12,406)	(1.9%)
2314	HUMAN RESOURCES	0	0	0	494,241	494,241	
2410	SCHOOL ADMINISTRATION	4,378,476	4,291,455	4,509,830	4,479,270	187,815	4.4%
Total General Support Services		14,304,223	17,795,776	18,343,448	19,618,456	1,822,680	10.2%
Operational Services							
2510	OPERATION AND MAINTENANCE	7,025,539	7,304,272	7,236,305	8,090,140	785,868	10.8%
2520	PUPIL TRANSPORTATION	6,904,243	7,721,007	7,111,370	7,492,599	(228,408)	(3.0%)
2540	COMPUTER SUPPORT SERVICES	1,694,193	2,152,096	1,745,018	2,670,925	518,829	24.1%
2560	HEALTH SERVICES STAFF	393	1,250	405	255	(995)	(79.6%)
Total Operational Services		15,624,367	17,178,625	16,093,098	18,253,918	1,075,293	6.3%
TOTAL SUPPORT SERVICES		36,810,234	42,296,989	41,524,639	46,433,267	4,136,278	9.8%
Community Services							
3710	NONPUB PUPIL TRANSPORTATION	122,614	132,632	126,292	140,302	7,670	5.8%
Out of District Charges							
4110	TUITION - GEN ED VOAG SCHOOL	95,522	71,226	98,388	75,000	3,774	5.3%
4111	TUITION - GEN ED MAGNET SCHOOL	774,320	502,128	797,549	505,726	3,598	0.7%
4121	TUITION - SPEC ED PUBLIC SCHOOL	1,979,096	1,516,434	2,038,469	1,643,010	126,576	8.3%
4122	TUITION - SPEC ED NONPUB SCHOOL	1,340,208	1,922,483	1,380,414	1,960,933	38,450	2.0%
4100	TUITION PAYMENTS	4,189,146	4,012,271	4,314,820	4,184,669	172,398	4.3%
Expense Transfer							
9999	GROUP INS., PROFESSIONAL	0	0	0	0	-	
GRAND TOTAL		81,066,006	87,958,484	87,108,084	94,361,560	6,403,076	7.28%

FUNCTION-1091 MILITARY SCIENCE 9-12

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

Budget Narrative:**Program Description:**

The Junior Reserve Officers' Training Corps (JROTC) is a program that teaches Fitch High School students leadership, teamwork, and self-discipline. It also helps students learn about their rights and responsibilities as citizens. As a part of the JROTC program, students learn experiences that can prepare them for careers in the military.

Groton Public Schools

Date prep:		FY26 Proposed Budget vs. FY25 Budget and FY24 Actual				
2/27/25 2:41 PM						
FUNCTION-1091 MILITARY SCIENCE 9-12		FY24 Actual (Unaudited)	FY25 Budget	FY25 Estimated	FY26 Budget	Increase (Decrease)
Account	Title	2023-2024	2024-2025	2024-2025	2025-2026	%
619	OTHER SUPPLIES	0	0	0	50,000	50,000
	TOTAL SUPPLIES	0	0	0	50,000	50,000
	TOTAL MILITARY SCIENCE 9-12	0	0	0	50,000	50,000

FUNCTION-1101 ELEMENTARY PreK-5
--

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

FY2024-2025

FY2025-2026

Adopted

Actual

Proposed

FTE Chg

101 CERTIFIED TEACHERS

Charles Barnum Magnet	17.0	17.0	17.0	0.0
Catherine Kolnaski Magnet	20.0	20.0	20.0	0.0
Northeast Academy Magnet	20.0	20.5	20.5	0.5
Mystic River Magnet	23.0	24.0	24.0	1.0
Thames River Magnet	23.0	22.5	22.5	-0.5
Total Elementary	103.0	104.0	104.0	1.0
Art	5.0	5.0	5.0	0.0
Music	11.0	11.0	11.0	0.0
Physical Ed	4.8	4.6	4.6	-0.2
Health	1.2	1.4	1.4	0.2
STEM	1.0	1.0	1.0	0.0
Total Special Areas	23.0	23.0	23.0	0.0
TOTAL	126.0	127.0	127.0	1.0

111 & 130 REG & SPEC ED TEACHER AIDES

Charles Barnum Magnet	2.0	4.5	4.5	2.5
Catherine Kolnaski Magnet	2.0	4.0	4.0	2.0
Mary Morrisson	0.0	0.0	0.0	0.0
Northeast Academy Magnet	2.0	4.5	4.5	2.5
Mystic River Magnet	4.3	4.5	4.5	0.2
Thames River Magnet	4.0	2.0	2.0	-2.0
TOTAL	14.3	19.5	19.5	5.2

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, per the CT Core Standards, 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. Instruction in World Language begins in Grade 3.

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 and Changes:

1 FTE Increased for enrollment

\$50,000 reduced per BoE revision from Classroom Aides (130); 2/21/2025

\$50,000 reduced per BoE revision from Substitutes (120); 2/21/2025

Groton Public Schools

Date prep:		FY26 Proposed Budget vs. FY25 Budget and FY24 Actual					
2/27/25 2:41 PM							
FUNCTION-1101 ELEMENTARY PreK-5		FY24 Actual (Unaudited)	FY25 Budget	FY25 Estimated	FY26 Budget	Increase	
Account	Title	2023-2024	2024-2025	2024-2025	2025-2026	(Decrease)	%
101	CERTIFIED TEACHERS	11,030,824	10,813,743	11,361,748	11,589,435	775,692	
111	SPEC ED TEACHER AIDES	27,288	26,470	28,107	27,147	677	
120	SUBSTITUTE TEACHERS	773,671	344,100	796,881	900,000	555,900	
123	SUMMER SCHOOL	0	29,455	0	29,000	(455)	
130	TEMP REGULAR TEACHER AIDES	351,646	295,351	362,196	507,569	212,218	
151	SALARIES, TEACHER IN RESIDENCE	89,882	119,571	92,579	35,590	(83,981)	
	TOTAL SALARIES & WAGES	12,273,311	11,628,690	12,641,510	13,088,742	1,460,052	12.6%
212	SOCIAL SECURITY	79,472	44,727	81,856	83,922	39,195	
214	MEDICARE	168,990	168,616	174,060	197,891	29,275	
	TOTAL EMPLOYEE BENEFITS	248,463	213,343	255,917	281,814	68,471	32.1%
321	INSTRUCTIONAL SERVICES	27,384	325,200	28,205	51,796	(273,404)	
322	INSTRUCTIONAL IMPROVEMENT SERV	0	0	0	0	0	
	TOTAL PUR. PROF/TECH SERVICES	27,384	325,200	28,205	51,796	(273,404)	(84.1%)
430	REPAIR OF EQUIPMENT	2,825	17,700	2,909	15,700	(2,000)	
	TOTAL PURCHASED PROPERTY SERV	2,825	17,700	2,909	15,700	(2,000)	(11.3%)
580	TRAVEL FOR REG INSTRUCTION	305	0	314	0	0	
588	TRAVEL FOR FIELD TRIPS	7,298	50,202	7,517	40,700	(9,502)	
591	ENTRY FEES - COMPETITION	150	0	155	0	0	
595	ADMISSION FEES	1,627	3,600	1,676	7,250	3,650	
	TOTAL OTHER PURCHASED SERVICE	9,380	53,802	9,662	47,950	(5,852)	(10.9%)
601	GENERAL CLASSROOM SUPPLIES	30,290	73,848	31,198	169,934	96,086	
602	SCIENCE SUPPLIES	2,492	25,300	2,567	14,700	(10,600)	
603	ARTS AND CRAFT SUPPLIES	2,828	7,000	2,913	7,600	600	
604	PHYSICAL EDUCATION SUPPLIES	2,314	6,700	2,384	7,450	750	
605	MUSIC SUPPLIES	5,377	8,200	5,539	8,850	650	
606	KINDERGARTEN SUPPLIES	0	3,350	0	2,700	(650)	
607	PUPIL TESTS	8,060	8,200	8,302	10,560	2,360	
610	COMPUTER SUPPLIES	2,442	6,150	2,515	5,600	(550)	
612	COMPUTER SOFTWARE	542	3,550	558	6,300	2,750	
615	SPEC EDUCATION SUPPLIES	581	0	598	0	0	
617	MATHEMATICS SUPPLIES	1,006	6,400	1,036	5,400	(1,000)	
621	SUPPORT SERVICES SUPPLIES	0	1,500	0	1,500	0	
640	TEXTS	4,362	10,500	4,493	12,000	1,500	
641	WORKBOOKS	5,686	9,000	5,857	5,500	(3,500)	
	TOTAL SUPPLIES	65,980	169,698	67,959	258,594	88,896	52.4%
730	REPL INSTRUCTIONAL EQUIPMENT	0	7,200	0	9,200	2,000	
735	ADD INSTRUCTIONAL EQUIP	2,957	14,500	3,046	10,000	(4,500)	
	TOTAL EQUIPMENT	2,957	21,700	3,046	19,200	(2,500)	(11.5%)
	TOTAL DUES AND FEES	0	0	0	0	0	
	TOTAL ELEMENTARY PreK-5	12,630,300	12,430,133	13,009,209	13,763,795	1,333,662	10.7%

FUNCTION-1102 ART 6-12

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

	FY2024-2025		FY2025-2026	
	Adopted	Actual	Proposed	FTE Chg
101 CERTIFIED TEACHERS				
Groton Middle	2.0	2.0	2.0	0.0
Fitch High	4.0	4.0	4.0	0.0
Districtwide				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.

Groton Public Schools

Date prep:		FY26 Proposed Budget vs. FY25 Budget and FY24 Actual					
2/27/25 2:41 PM							
FUNCTION-1102 ART 6-12		FY24 Actual (Unaudited)	FY25 Budget	FY25 Estimated	FY26 Budget	Increase	%
Account	Title	2023-2024	2024-2025	2024-2025	2025-2026	(Decrease)	
101	CERTIFIED TEACHERS	506,772	508,093	521,975	510,148	2,055	
120	SUBSTITUTE TEACHERS	9,781	2,500	10,074	0	(2,500)	
	TOTAL SALARIES & WAGES	516,553	510,593	532,049	510,148	(445)	(0.1%)
212	SOCIAL SECURITY	606	155	625	640	485	
214	MEDICARE	7,186	7,404	7,402	7,397	(7)	
	TOTAL EMPLOYEE BENEFITS	7,793	7,559	8,027	8,038	479	6.3%
430	REPAIR OF EQUIPMENT	0	500	0	500	0	
	TOTAL PURCHASED PROPERTY SERV	0	500	0	500	0	0.0%
588	TRAVEL FOR FIELD TRIPS	0	1,000	0	1,200	200	
	TOTAL OTHER PURCHASED SERVICE	0	1,000	0	1,200	200	20.0%
603	ARTS AND CRAFT SUPPLIES	18,308	19,600	18,857	21,000	1,400	
	TOTAL SUPPLIES	18,308	19,600	18,857	21,000	1,400	7.1%
730	REPL INSTRUCTIONAL EQUIPMENT	0	0	0	500	500	
735	ADD INSTRUCTIONAL EQUIP	0	500	0	0	(500)	
	TOTAL EQUIPMENT	0	500	0	500	0	0.0%
	TOTAL ART 6-12	542,653	539,752	558,933	541,386	1,634	0.3%

FUNCTION-1103 COMPUTER EDUCATION 9-12

Staffing Summary - Full-Time Equivalents (FTE)

		FY2024-2025		Proposed FY2025-2026	
		Adopted	Actual	Proposed	FTE Chg
101	CERTIFIED TEACHERS				
24	Groton Middle	0.0	0.0	0.0	0.0
11	Fitch High				0.0
99	Districtwide				0.0
	TOTAL	0.0	0.0	0.0	0.0

Budget Narrative:**Program Description:**

The Computer Education Program for middle school students provides computer literacy training. The Computer Education Program is delivered in a trimester exploratory, a six week or trimester elective, or it is integrated within regular classroom instruction. At the high school, several computer related courses are offered. concepts, skills, performance and attitudes, and supports the belief that children learn through active involvement in a differentiated environment.

Groton Public Schools

Date prep:		FY26 Proposed Budget vs. FY25 Budget and FY24 Actual					
2/27/25 2:41 PM							
FUNCTION-1103 COMPUTER EDUCATION 9-12		FY24 Actual (Unaudited)	FY25 Budget	FY25 Estimated	FY26 Budget	Increase (Decrease)	%
Account	Title	2023-2024	2024-2025	2024-2025	2025-2026		
101	CERTIFIED TEACHERS	59,838	0	61,633	65,603	65,603	
120	SUBSTITUTE TEACHERS	1,300	0	1,339	0	0	
	TOTAL SALARIES & WAGES	61,138	0	62,972	65,603	65,603	
212	SOCIAL SECURITY	81	0	83	85	85	
214	MEDICARE	726	0	748	951	951	
	TOTAL EMPLOYEE BENEFITS	807	0	831	1,036	1,036	
	TOTAL COMPUTER EDUCATION 9-12	61,945	0	63,803	66,639	66,639	

FUNCTION-1104 LANGUAGE ARTS 6-12

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

	FY2024-2025		FY2025-2026	
	Adopted	Actual	Proposed	FTE Chg
101 CERTIFIED TEACHERS				
Groton Middle	10.3	10.0	10.0	-0.3
Fitch High	13.3	13.0	13.0	-0.3
Districtwide				0.0
TOTAL	23.5	23.0	23.0	-0.5

Budget Narrative:

Program Description:

Language arts instruction is a core curriculum area. At the middle school level, the Language Arts Program includes a comprehensive approach to instruction focusing on 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 and Changes:

.5 FTE Reduction

Groton Public Schools

Date prep:		FY26 Proposed Budget vs. FY25 Budget and FY24 Actual					
2/27/25 2:41 PM							
FUNCTION-1104 LANGUAGE ARTS 6-12		FY24 Actual (Unaudited)	FY25 Budget	FY25 Estimated	FY26 Budget	Increase (Decrease)	%
Account	Title	2023-2024	2024-2025	2024-2025	2025-2026		
101	CERTIFIED TEACHERS	1,986,709	2,057,680	2,046,310	2,016,756	(40,924)	
104	GUIDANCE	0	0	0	113,880	113,880	
120	SUBSTITUTE TEACHERS	36,045	5,000	37,126	0	(5,000)	
	TOTAL SALARIES & WAGES	2,022,753	2,062,680	2,083,436	2,130,636	67,956	3.3%
212	SOCIAL SECURITY	2,235	310	2,302	2,360	2,050	
214	MEDICARE	27,855	29,909	28,690	30,894	985	
	TOTAL EMPLOYEE BENEFITS	30,089	30,219	30,992	33,254	3,035	10.0%
588	TRAVEL FOR FIELD TRIPS	136	1,000	140	2,000	1,000	
	TOTAL OTHER PURCHASED SERVICE	136	1,000	140	2,000	1,000	100.0%
601	GENERAL CLASSROOM SUPPLIES	684	500	705	300	(200)	
612	COMPUTER SOFTWARE	96	900	99	3,850	2,950	
640	TEXTS	4,842	5,000	4,987	6,000	1,000	
641	WORKBOOKS	1,719	1,835	1,770	1,850	15	
642	TESTBOOK REBINDING	0	500	0	0	(500)	
647	PERIODICALS FOR PUPILS	0	0	0	1,000	1,000	
690	PROFESSIONAL MATERIALS	93	400	96	0	(400)	
	TOTAL SUPPLIES	7,433	9,135	7,656	13,000	3,865	42.3%
	TOTAL LANGUAGE ARTS 6-12	2,060,412	2,103,034	2,122,224	2,178,891	75,857	3.6%

FUNCTION-1105 WORLD LANGUAGES 6-12

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

		FY2024-2025		FY2025-2026	
		Adopted	Actual	Proposed	FTE Chg
101 & 119	CERTIFIED TEACHERS				
	Groton Middle	5.0	5.0	5.0	0.0
	Fitch High	7.1	7.0	7.0	-0.1
	Districtwide				0.0
	TOTAL	12.1	12.0	12.0	-0.1

Spanish GMS=4/FHS=5
 French GMS=1/FHS=1
 ASL GMS=0/FHS=1

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. All students select either French or Spanish to study. 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.

Groton Public Schools

Date prep:		FY26 Proposed Budget vs. FY25 Budget and FY24 Actual					
2/27/25 2:41 PM							
FUNCTION-1105 WORLD LANGUAGES 6-12		FY24	FY25	FY25	FY26	Increase	
Account	Title	Actual (Unaudited)	Budget	Estimated	Budget		
		2023-2024	2024-2025	2024-2025	2025-2026	(Decrease)	%
101	CERTIFIED TEACHERS	1,027,828	1,141,824	1,058,662	1,132,823	(9,001)	
120	SUBSTITUTE TEACHERS	44,701	3,500	46,043	0	(3,500)	
	TOTAL SALARIES & WAGES	1,072,529	1,145,324	1,104,705	1,132,823	(12,501)	(1.1%)
212	SOCIAL SECURITY	2,772	217	2,855	2,927	2,710	
214	MEDICARE	15,399	16,608	15,861	16,426	(182)	
	TOTAL EMPLOYEE BENEFITS	18,171	16,825	18,716	19,353	2,528	15.0%
588	TRAVEL FOR FIELD TRIPS	0	2,000	0	2,000	0	
595	ADMISSION FEES	0	1,000	0	0	(1,000)	
	TOTAL OTHER PURCHASED SERVICE	0	3,000	0	2,000	(1,000)	(33.3%)
601	GENERAL CLASSROOM SUPPLIES	115	400	118	275	(125)	
607	PUPIL TESTS	3,920	3,000	4,038	6,100	3,100	
612	COMPUTER SOFTWARE	4,521	3,500	4,656	2,000	(1,500)	
640	TEXTS	0	1,000	0	1,000	0	
641	WORKBOOKS	1,953	4,400	2,011	2,700	(1,700)	
	TOTAL SUPPLIES	10,508	12,300	10,824	12,075	(225)	(1.8%)
	TOTAL WORLD LANGUAGES 6-12	1,101,208	1,177,449	1,134,244	1,166,251	(11,198)	(1.0%)

FUNCTION-1106 CULINARY ARTS 9-12

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

		FY2024-2025		FY2025-2026	
		Adopted	Actual	Proposed	FTE Chg
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.

Groton Public Schools

Date prep:		FY26 Proposed Budget vs. FY25 Budget and FY24 Actual					
2/27/25 2:41 PM							
FUNCTION-1106 CULINARY ARTS 9-12		FY24	FY25	FY25	FY26	Increase (Decrease)	%
Account	Title	Actual (Unaudited)	Budget	Estimated	Budget		
		2023-2024	2024-2025	2024-2025	2025-2026		
101	CERTIFIED TEACHERS	121,433	125,980	125,076	131,878	5,898	
120	SUBSTITUTE TEACHERS	4,394	2,500	4,525	0	(2,500)	
	TOTAL SALARIES & WAGES	125,827	128,480	129,601	131,878	3,398	2.6%
212	SOCIAL SECURITY	272	155	281	288	133	
214	MEDICARE	1,683	1,863	1,734	1,912	49	
	TOTAL EMPLOYEE BENEFITS	1,956	2,018	2,014	2,200	182	9.0%
430	REPAIR OF EQUIPMENT	1,223	0	1,260	1,000	1,000	
	TOTAL PURCHASED PROPERTY SERV	1,223	0	1,260	1,000	1,000	
588	TRAVEL FOR FIELD TRIPS	0	600	0	500	(100)	
	TOTAL OTHER PURCHASED SERVICE	0	600	0	500	(100)	(16.7%)
607	PUPIL TESTS	0	300	0	300	0	
613	CONSUMER SCIENCE SUPPLIES	5,048	20,000	5,200	15,000	(5,000)	
	TOTAL SUPPLIES	5,048	20,300	5,200	15,300	(5,000)	(24.6%)
	TOTAL CULINARY ARTS 9-12	134,053	151,398	138,075	150,878	(520)	(0.3%)

FUNCTION-1107 TECHNOLOGY EDUCATION 6-12
--

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

	FY2024-2025		FY2025-2026	
	Adopted	Actual	Proposed	FTE Chg
101 CERTIFIED TEACHERS				
Groton Middle	8.0	8.0	8.0	0.0
Fitch High	3.0	2.0	2.0	-1.0
Districtwide				0.0
TOTAL	11.0	10.0	10.0	-1.0

Budget Narrative:

Program Description:

At the middle school level courses in twenty first century skills are provided on an elective basis. The courses include computer science, STEM, 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 2025-2026:

Reduction 1.0 FTE Tech. Ed. Teacher from FHS

Groton Public Schools

Date prep:		FY26 Proposed Budget vs. FY25 Budget and FY24 Actual					
2/27/25 2:41 PM							
FUNCTION-1107 TECHNOLOGY EDUCATION 6-12		FY24 Actual (Unaudited)	FY25 Budget	FY25 Estimated	FY26 Budget	Increase (Decrease)	%
Account	Title	2023-2024	2024-2025	2024-2025	2025-2026		
101	CERTIFIED TEACHERS	451,613	803,710	465,161	538,709	(265,001)	
120	SUBSTITUTE TEACHERS	10,050	2,500	10,352	0	(2,500)	
	TOTAL SALARIES & WAGES	461,663	806,210	475,512	538,709	(267,501)	(33.2%)
212	SOCIAL SECURITY	623	155	642	658	503	
214	MEDICARE	7,303	11,690	7,522	7,811	(3,879)	
	TOTAL EMPLOYEE BENEFITS	7,926	11,845	8,164	8,469	(3,376)	(28.5%)
322	INSTRUCTIONAL IMPROVEMENT SERV	0	1,300	0	0	(1,300)	
	TOTAL PUR. PROF/TECH SERVICES	0	1,300	0	0	(1,300)	(100.0%)
430	REPAIR OF EQUIPMENT	0	1,000	0	1,000	0	
	TOTAL PURCHASED PROPERTY SERV	0	1,000	0	1,000	0	0.0%
588	TRAVEL FOR FIELD TRIPS	0	500	0	2,500	2,000	
	TOTAL OTHER PURCHASED SERVICE	0	500	0	2,500	2,000	400.0%
601	GENERAL CLASSROOM SUPPLIES	0	0	0	125	125	
609	TECHNOLOGY EDUCATION SUPPLIES	6,869	11,000	7,075	7,500	(3,500)	
610	COMPUTER SUPPLIES	217	0	223	0	0	
612	COMPUTER SOFTWARE	0	0	0	157,460	157,460	
	TOTAL SUPPLIES	7,086	11,000	7,298	165,085	154,085	1400.8%
730	REPL INSTRUCTIONAL EQUIPMENT	0	600	0	5,160	4,560	
735	ADD INSTRUCTIONAL EQUIP	1,311	24,300	1,350	0	(24,300)	
	TOTAL EQUIPMENT	1,311	24,900	1,350	5,160	(19,740)	(79.3%)
819	OTHER DUES	950	0	979	950	950	
	TOTAL DUES AND FEES	950	0	979	950	950	
	TOTAL TECHNOLOGY EDUCATION 6-12	478,935	856,755	493,303	721,873	(134,882)	(15.7%)

FUNCTION-1108 MATHEMATICS 6-12

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

	FY2024-2025		FY2025-2026	
	Adopted	Actual	Proposed	FTE Chg
101 CERTIFIED TEACHERS				
Groton Middle	10.3	10.0	10.0	-0.3
Fitch High	11.3	11.0	11.0	-0.3
Districtwide				0.0
TOTAL	<u>21.5</u>	<u>21.0</u>	<u>21.0</u>	<u>-0.5</u>

Budget Narrative:

Program Description:

The Mathematics Program at the secondary level 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 alignment with the Common Core State Standards. 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 2025-2026:

Reduction from FHS .5 FTE
1.5 FTEs on Leave of Absence

Groton Public Schools

Date prep:		FY26 Proposed Budget vs. FY25 Budget and FY24 Actual					
2/27/25 2:41 PM							
		FY24	FY25	FY25	FY26		
FUNCTION-1108 MATHEMATICS 6-12		Actual (Unaudited)	Budget	Estimated	Budget	Increase	
Account	Title	2023-2024	2024-2025	2024-2025	2025-2026	(Decrease)	%
101	CERTIFIED TEACHERS	1,658,310	1,836,649	1,708,059	1,648,536	(188,113)	
120	SUBSTITUTE TEACHERS	60,643	3,500	62,462	0	(3,500)	
	TOTAL SALARIES & WAGES	1,718,953	1,840,149	1,770,521	1,648,536	(191,613)	(10.4%)
212	SOCIAL SECURITY	3,760	217	3,873	3,971	3,754	
214	MEDICARE	23,718	26,682	24,429	23,904	(2,778)	
	TOTAL EMPLOYEE BENEFITS	27,478	26,899	28,302	27,874	975	3.6%
588	TRAVEL FOR FIELD TRIPS	0	1,400	0	1,400	0	
	TOTAL OTHER PURCHASED SERVICE	0	1,400	0	1,400	0	0.0%
617	MATHEMATICS SUPPLIES	401	500	413	1,200	700	
640	TEXTS	6,973	3,000	7,182	4,000	1,000	
690	PROFESSIONAL MATERIALS	26	0	27	500	500	
	TOTAL SUPPLIES	7,400	3,500	7,622	5,700	2,200	62.9%
730	REPL INSTRUCTIONAL EQUIPMENT	0	0	0	3,750	3,750	
735	ADD INSTRUCTIONAL EQUIP	0	2,000	0	0	(2,000)	
	TOTAL EQUIPMENT	0	2,000	0	3,750	1,750	87.5%
819	OTHER DUES	100	200	103	0	(200)	
	TOTAL DUES AND FEES	100	200	103	0	(200)	(100.0%)
	TOTAL MATHEMATICS 6-12	1,753,931	1,874,148	1,806,549	1,687,260	(186,888)	(10.0%)

FUNCTION-1109 MUSIC 6-12

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

	FY2024-2025		FY2025-2026	
	Adopted	Actual	Proposed	FTE Chg
101 CERTIFIED TEACHERS				
Groton Middle	5.0	5.0	5.0	0.0
Fitch High	2.0	2.0	2.0	0.0
Districtwide				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, World 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.

Groton Public Schools

Date prep:		FY26 Proposed Budget vs. FY25 Budget and FY24 Actual					
2/27/25 2:41 PM							
FUNCTION-1109 MUSIC 6-12		FY24	FY25	FY25	FY26	Increase	
		Actual (Unaudited)	Budget	Estimated	Budget	(Decrease)	%
Account	Title	2023-2024	2024-2025	2024-2025	2025-2026		
101	CERTIFIED TEACHERS	565,510	590,602	582,476	605,663	15,061	
120	SUBSTITUTE TEACHERS	7,844	2,500	8,079	0	(2,500)	
	TOTAL SALARIES & WAGES	573,354	593,102	590,555	605,663	12,561	2.1%
212	SOCIAL SECURITY	486	155	501	514	359	
214	MEDICARE	6,706	8,600	6,908	8,782	182	
	TOTAL EMPLOYEE BENEFITS	7,193	8,755	7,408	9,296	541	6.2%
331	PROFESSIONAL SERVICES	2,807	3,000	2,892	3,000	0	
	TOTAL PUR. PROF/TECH SERVICES	2,807	3,000	2,892	3,000	0	0.0%
430	REPAIR OF EQUIPMENT	3,590	5,000	3,698	5,500	500	
	TOTAL PURCHASED PROPERTY SERV	3,590	5,000	3,698	5,500	500	10.0%
588	TRAVEL FOR FIELD TRIPS	12,214	12,200	12,580	13,200	1,000	
591	ENTRY FEES - COMPETITION	325	1,500	335	1,000	(500)	
	TOTAL OTHER PURCHASED SERVICE	12,539	13,700	12,915	14,200	500	3.6%
605	MUSIC SUPPLIES	2,804	5,500	2,888	5,000	(500)	
612	COMPUTER SOFTWARE	0	3,000	0	2,500	(500)	
	TOTAL SUPPLIES	2,804	8,500	2,888	7,500	(1,000)	(11.8%)
730	REPL INSTRUCTIONAL EQUIPMENT	0	3,250	0	2,750	(500)	
	TOTAL EQUIPMENT	0	3,250	0	2,750	(500)	(15.4%)
	TOTAL MUSIC 6-12	602,287	635,307	620,356	647,909	12,602	2.0%

FUNCTION-1110 PHYSICAL EDUCATION 6-12
--

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

	FY2024-2025		FY2025-2026	
	Adopted	Actual	Proposed	FTE Chg
101 CERTIFIED TEACHERS				
Groton Middle	5.0	5.0	5.0	0.0
Fitch High	4.0	3.5	3.5	-0.5
Districtwide				0.0
TOTAL	9.0	8.5	8.5	-0.5

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, and 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. 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 2025-2026:

Resources being exchanged between Health Education and PE

Groton Public Schools

Date prep:		FY26 Proposed Budget vs. FY25 Budget and FY24 Actual					
2/27/25 2:41 PM							
FUNCTION-1110 PHYSICAL EDUCATION 6-12		FY24	FY25	FY25	FY26	Increase	
Account	Title	Actual (Unaudited)	Budget	Estimated	Budget		
		2023-2024	2024-2025	2024-2025	2025-2026	(Decrease)	%
120	SUBSTITUTE TEACHERS	11,691	2,500	12,042	0	(2,500)	
	TOTAL SALARIES & WAGES	789,346	822,963	813,026	803,649	(19,314)	(2.3%)
212	SOCIAL SECURITY	725	155	747	765	610	
214	MEDICARE	10,790	11,933	11,113	11,653	(280)	
	TOTAL EMPLOYEE BENEFITS	11,515	12,088	11,860	12,418	330	2.7%
321	INSTRUCTIONAL SERVICES	0	1,000	0	500	(500)	
	TOTAL PUR. PROF/TECH SERVICES	0	1,000	0	500	(500)	(50.0%)
430	REPAIR OF EQUIPMENT	0	2,000	0	2,000	0	
	TOTAL PURCHASED PROPERTY SERV	0	2,000	0	2,000	0	0.0%
588	TRAVEL FOR FIELD TRIPS	243	2,000	250	2,000	0	
	TOTAL OTHER PURCHASED SERVICE	243	2,000	250	2,000	0	0.0%
604	PHYSICAL EDUCATION SUPPLIES	1,849	5,200	1,904	5,000	(200)	
	TOTAL SUPPLIES	1,849	5,200	1,904	5,000	(200)	(3.8%)
735	ADD INSTRUCTIONAL EQUIP	0	600	0	3,983	3,383	
	TOTAL EQUIPMENT	0	600	0	3,983	3,383	563.8%
	TOTAL PHYSICAL EDUCATION 6-12	802,952	845,851	827,040	829,551	(16,300)	(1.9%)

FUNCTION-1111 SCIENCE 6-12

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

	FY2024-2025		FY2025-2026	
	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
Districtwide				0.0
TOTAL	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>	<u>0.0</u>

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, K-12 curricula and aligns with the Next Science Standards. 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 2025-2026:

1 FTE FHS APEX Teacher Included

Groton Public Schools

Date prep:		FY26 Proposed Budget vs. FY25 Budget and FY24 Actual					
2/27/25 2:41 PM							
FUNCTION-1111 SCIENCE 6-12		FY24 Actual (Unaudited)	FY25 Budget	FY25 Estimated	FY26 Budget	Increase	%
Account	Title	2023-2024	2024-2025	2024-2025	2025-2026	(Decrease)	
101	CERTIFIED TEACHERS	1,861,023	1,913,013	1,916,854	1,791,417	(121,596)	
120	SUBSTITUTE TEACHERS	34,152	3,500	35,177	0	(3,500)	
	TOTAL SALARIES & WAGES	1,895,175	1,916,513	1,952,030	1,791,417	(125,096)	(6.5%)
212	SOCIAL SECURITY	2,117	217	2,181	2,236	2,019	
214	MEDICARE	25,766	27,789	26,539	26,510	(1,279)	
	TOTAL EMPLOYEE BENEFITS	27,883	28,006	28,720	28,746	740	2.6%
321	INSTRUCTIONAL SERVICES	29,455	44,750	30,339	58,000	13,250	
	TOTAL PUR. PROF/TECH SERVICES	29,455	44,750	30,339	58,000	13,250	29.6%
430	REPAIR OF EQUIPMENT	0	700	0	1,200	500	
	TOTAL PURCHASED PROPERTY SERV	0	700	0	1,200	500	71.4%
588	TRAVEL FOR FIELD TRIPS	5,275	7,500	5,433	9,500	2,000	
596	OTHER PURCHASED SERVICES	0	3,400	0	0	(3,400)	
	TOTAL OTHER PURCHASED SERVICE	5,275	10,900	5,433	9,500	(1,400)	(12.8%)
602	SCIENCE SUPPLIES	3,455	10,000	3,559	14,000	4,000	
612	COMPUTER SOFTWARE	3,334	0	3,434	0	0	
640	TEXTS	0	1,000	0	4,000	3,000	
641	WORKBOOKS	0	3,500	0	3,500	0	
	TOTAL SUPPLIES	6,790	14,500	6,993	21,500	7,000	48.3%
730	REPL INSTRUCTIONAL EQUIPMENT	0	300	0	0	(300)	
	TOTAL EQUIPMENT	0	300	0	0	(300)	(100.0%)
	TOTAL SCIENCE 6-12	1,964,578	2,015,669	2,023,516	1,910,363	(105,306)	(5.2%)

FUNCTION-1112 SOCIAL STUDIES 6-12
--

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

	FY2024-2025		FY2025-2026	
	Adopted	Actual	Proposed	FTE Chg
101 CERTIFIED TEACHERS				
Groton Middle	10.0	9.9	9.9	-0.1
Fitch High	9.4	9.0	9.0	-0.4
Districtwide				0.0
TOTAL	19.4	18.9	18.9	-0.5

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

Notes/Changes for 2025-2026:

0.5 FTE Teacher Reduction from FHS

Groton Public Schools

Date prep:		FY26 Proposed Budget vs. FY25 Budget and FY24 Actual					
2/27/25 2:41 PM							
FUNCTION-1112 SOCIAL STUDIES 6-12		FY24 Actual (Unaudited)	FY25 Budget	FY25 Estimated	FY26 Budget	Increase	
Account	Title	2023-2024	2024-2025	2024-2025	2025-2026	(Decrease)	%
101	CERTIFIED TEACHERS	1,596,934	1,663,606	1,644,843	1,704,019	40,413	
120	SUBSTITUTE TEACHERS	75,590	3,500	77,857	0	(3,500)	
	TOTAL SALARIES & WAGES	1,672,524	1,667,106	1,722,700	1,704,019	36,913	2.2%
212	SOCIAL SECURITY	4,692	217	4,833	4,955	4,738	
214	MEDICARE	23,235	24,173	23,932	24,708	535	
	TOTAL EMPLOYEE BENEFITS	27,927	24,390	28,765	29,663	5,273	21.6%
588	TRAVEL FOR FIELD TRIPS	375	500	386	3,600	3,100	
	TOTAL OTHER PURCHASED SERVICE	375	500	386	3,600	3,100	620.0%
601	GENERAL CLASSROOM SUPPLIES	0	500	0	250	(250)	
612	COMPUTER SOFTWARE	396	325	408	325	0	
640	TEXTS	0	1,000	0	1,000	0	
641	WORKBOOKS	1,603	1,700	1,651	1,700	0	
	TOTAL SUPPLIES	1,999	3,525	2,059	3,275	(250)	(7.1%)
	TOTAL SOCIAL STUDIES 6-12	1,702,825	1,695,521	1,753,910	1,740,557	45,036	2.7%

FUNCTION-1113 IB MIDDLE YEARS PROGRAM 6-10

Staffing Summary - Full-Time Equivalents (FTE)

FY2024-2025		FY2025-2026	
Adopted	Actual	Proposed	FTE Chg

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.

Groton Public Schools

Date prep:		FY26 Proposed Budget vs. FY25 Budget and FY24 Actual					
2/27/25 2:41 PM							
FUNCTION-1113 IB MIDDLE YEARS PROGRAM 6-10		FY24 Actual (Unaudited)	FY25 Budget	FY25 Estimated	FY26 Budget	Increase (Decrease)	%
Account	Title	2023-2024	2024-2025	2024-2025	2025-2026		
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	0	12,500	0	11,500	(1,000)	
588	TRAVEL FOR FIELD TRIPS	0	1,500	0	1,000	(500)	
	TOTAL OTHER PURCHASED SERVICE	0	14,000	0	12,500	(1,500)	(10.7%)
690	PROFESSIONAL MATERIALS	0	1,000	0	1,000	0	
	TOTAL SUPPLIES	0	1,000	0	1,000	0	0.0%
812	DUES - SCHOOL ADMIN	11,080	11,000	11,412	12,200	1,200	
	TOTAL DUES AND FEES	11,080	11,000	11,412	12,200	1,200	10.9%
	TOTAL IB MIDDLE YEARS PROGRAM 6-10	11,080	26,000	11,412	25,700	(300)	(1.2%)

FUNCTION-1114 HEALTH EDUCATION 6-12

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

	FY2024-2025		FY2025-2026	
	Adopted	Actual	Proposed	FTE Chg
101 CERTIFIED TEACHERS				
Groton Middle	1.0	1.0	1.0	0.0
Fitch High	2.0	2.5	2.5	0.5
Districtwide				0.0
TOTAL	<u>3.0</u>	<u>3.5</u>	<u>3.5</u>	<u>0.5</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 2025-2026:

Resources being exchanged between Health Education and PE

Groton Public Schools

Date prep:		FY26 Proposed Budget vs. FY25 Budget and FY24 Actual					
2/27/25 2:41 PM							
FUNCTION-1114 HEALTH EDUCATION 6-12		FY24	FY25	FY25	FY26		
		Actual (Unaudited)	Budget	Estimated	Budget	Increase	
Account	Title	2023-2024	2024-2025	2024-2025	2025-2026	(Decrease)	%
101	CERTIFIED TEACHERS	340,357	316,119	350,567	349,910	33,791	
120	SUBSTITUTE TEACHERS	7,815	2,500	8,049	0	(2,500)	
	TOTAL SALARIES & WAGES	348,172	318,619	358,617	349,910	31,291	9.8%
212	SOCIAL SECURITY	485	155	499	512	357	
214	MEDICARE	4,814	4,620	4,959	5,074	454	
	TOTAL EMPLOYEE BENEFITS	5,299	4,775	5,458	5,585	810	17.0%
321	INSTRUCTIONAL SERVICES	430	2,000	443	1,500	(500)	
	TOTAL PUR. PROF/TECH SERVICES	430	2,000	443	1,500	(500)	(25.0%)
588	TRAVEL FOR FIELD TRIPS	0	1,500	0	1,500	0	
	TOTAL OTHER PURCHASED SERVICE	0	1,500	0	1,500	0	0.0%
601	GENERAL CLASSROOM SUPPLIES	0	500	0	500	0	
612	COMPUTER SOFTWARE	0	200	0	0	(200)	
618	HEALTH SUPPLIES	0	500	0	500	0	
641	WORKBOOKS	37	1,000	38	500	(500)	
	TOTAL SUPPLIES	37	2,200	38	1,500	(700)	(31.8%)
735	ADD INSTRUCTIONAL EQUIP	0	500	0	500	0	
	TOTAL EQUIPMENT	0	500	0	500	0	0.0%
	TOTAL HEALTH EDUCATION 6-12	353,937	329,594	364,555	360,495	30,901	9.4%

FUNCTION-1117 INTERN. BACCALAUREATE DP 11-12
--

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

FY2024-2025		FY2025-2026	
Adopted	Actual	Proposed	FTE Chg

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.

Groton Public Schools

Date prep:		FY26 Proposed Budget vs. FY25 Budget and FY24 Actual					
2/27/25 2:41 PM							
FUNCTION-1117 INTERN. BACCALAUREATE DP 11-12		FY24 Actual (Unaudited)	FY25 Budget	FY25 Estimated	FY26 Budget	Increase	
Account	Title	2023-2024	2024-2025	2024-2025	2025-2026	(Decrease)	%
321	INSTRUCTIONAL SERVICES	130	1,500	134	2,500	1,000	
322	INSTRUCTIONAL IMPROVEMENT SERV	4,024	6,000	4,145	5,000	(1,000)	
	TOTAL PUR. PROF/TECH SERVICES	4,154	7,500	4,279	7,500	0	0.0%
531	POSTAGE	524	500	540	700	200	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	5,460	5,000	5,623	4,000	(1,000)	
588	TRAVEL FOR FIELD TRIPS	0	2,000	0	2,000	0	
	TOTAL OTHER PURCHASED SERVICE	5,984	7,500	6,163	6,700	(800)	(10.7%)
601	GENERAL CLASSROOM SUPPLIES	247	1,000	254	250	(750)	
607	PUPIL TESTS	17,224	20,000	17,741	20,000	0	
612	COMPUTER SOFTWARE	0	6,000	0	0	(6,000)	
640	TEXTS	5,175	3,000	5,330	5,200	2,200	
690	PROFESSIONAL MATERIALS	3,780	3,000	3,893	3,000	0	
	TOTAL SUPPLIES	26,426	33,000	27,219	28,450	(4,550)	(13.8%)
812	DUES - SCHOOL ADMIN	12,255	12,000	12,623	12,000	0	
	TOTAL DUES AND FEES	12,255	12,000	12,623	12,000	0	0.0%
	TOTAL INTERN. BACCALAUREATE DP 11-12	48,819	60,000	50,283	54,650	(5,350)	(8.9%)

FUNCTION 1118 IB CAREER-RELATED PROGRAM 9-12

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

FY2024-2025		FY2025-2026	
Adopted	Actual	Proposed	FTE Chg

Budget Narrative:

Program Description:

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

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

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

Groton Public Schools

Date prep:		FY26 Proposed Budget vs. FY25 Budget and FY24 Actual					
2/27/25 2:41 PM							
FUNCTION-1118 IB CAREER-RELATED PROGRAM 9-12		FY24 Actual (Unaudited)	FY25 Budget	FY25 Estimated	FY26 Budget	Increase (Decrease)	%
Account	Title	2023-2024	2024-2025	2024-2025	2025-2026		
322	INSTRUCTIONAL IMPROVEMENT SERV	2,075	2,500	2,137	2,500	0	
	TOTAL PUR. PROF/TECH SERVICES	2,075	2,500	2,137	2,500	0	0.0%
601	GENERAL CLASSROOM SUPPLIES	460	1,000	474	500	(500)	
640	TEXTS	0	500	0	1,000	500	
	TOTAL SUPPLIES	460	1,500	474	1,500	0	0.0%
812	DUES - SCHOOL ADMIN	485	10,000	500	2,000	(8,000)	
	TOTAL DUES AND FEES	485	10,000	500	2,000	(8,000)	(80.0%)
	TOTAL IB CAREER-RELATED PROGRAM 9-12	3,020	14,000	3,111	6,000	(8,000)	(57.1%)

FUNCTION-1119 UNCLASSIFIED 6-12
--

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

	FY2024-2025		FY2025-2026	
	Adopted	Actual	Proposed	FTE Chg
101 CERTIFIED TEACHERS				
Fitch High	0.0	0.0	0.0	0.0
Groton Middle School	0.0	0.0	0.0	0.0
111 REG & SPEC ED TEACHER AIDES				
Fitch High	0.0	0.0	0.0	0.0
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.

Groton Public Schools

Date prep:		FY26 Proposed Budget vs. FY25 Budget and FY24 Actual					
2/27/25 2:41 PM							
FUNCTION-1119 UNCLASSIFIED 6-12		FY24 Actual (Unaudited)	FY25 Budget	FY25 Estimated	FY26 Budget	Increase	
Account	Title	2023-2024	2024-2025	2024-2025	2025-2026	(Decrease)	%
101	CERTIFIED TEACHERS	0	(280,000)	0	0	280,000	
120	SUBSTITUTE TEACHERS	348,740	344,100	359,202	0	(344,100)	
123	SUMMER SCHOOL	0	7,319	0	0	(7,319)	
	TOTAL SALARIES & WAGES	348,740	71,419	359,202	0	(71,419)	(100.0%)
212	SOCIAL SECURITY	25,846	20,188	26,622	27,294	7,106	
214	MEDICARE	6,032	1,036	6,213	4,204	3,168	
222	RETIREMENT SEVERANCE	0	0	0	0	0	
223	STATE UNEMPLOYMENT TAX	30,198	35,000	31,104	35,000	0	
226	ASSISTANCE PROGRAM	0	1,500	0	0	(1,500)	
227	MENTOR STIPEND	5,771	1,500	5,944	1,500	0	
	TOTAL EMPLOYEE BENEFITS	67,847	59,224	69,883	67,998	8,774	14.8%
325	STUDENT INTERN	0	0	0	12,240	12,240	
	TOTAL PUR. PROF/TECH SERVICES	0	0	0	12,240	12,240	
430	REPAIR OF EQUIPMENT	0	7,200	0	3,000	(4,200)	
	TOTAL PURCHASED PROPERTY SERV	0	7,200	0	3,000	(4,200)	(58.3%)
601	GENERAL CLASSROOM SUPPLIES	22,089	75,178	22,752	37,504	(37,675)	
610	COMPUTER SUPPLIES	0	1,000	0	1,000	0	
612	COMPUTER SOFTWARE	700	3,500	721	0	(3,500)	
	TOTAL SUPPLIES	22,789	79,678	23,473	38,504	(41,175)	(51.7%)
735	ADD INSTRUCTIONAL EQUIP	0	2,000	0	0	(2,000)	
	TOTAL EQUIPMENT	0	2,000	0	0	(2,000)	(100.0%)
	TOTAL UNCLASSIFIED 6-12	439,377	219,521	452,558	121,741	(97,780)	(44.5%)

FUNCTION-1121 BUSINESS EDUCATION 9-12

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

	FY2024-2025		FY2025-2026	
	Adopted	Actual	Proposed	FTE Chg
101 CERTIFIED TEACHERS				
Fitch High	2.0	2.0	2.0	0.0

Budget Narrative:

Program Description:

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

Groton Public Schools

Date prep:		FY26 Proposed Budget vs. FY25 Budget and FY24 Actual					
2/27/25 2:41 PM							
FUNCTION-1121 BUSINESS EDUCATION 9-12		FY24 Actual (Unaudited)	FY25 Budget	FY25 Estimated	FY26 Budget	Increase (Decrease)	%
Account	Title	2023-2024	2024-2025	2024-2025	2025-2026		
101	CERTIFIED TEACHERS	272,858	179,679	281,044	153,787	(25,892)	
120	SUBSTITUTE TEACHERS	8,618	2,500	8,877	0	(2,500)	
	TOTAL SALARIES & WAGES	281,476	182,179	289,920	153,787	(28,392)	(15.6%)
212	SOCIAL SECURITY	534	155	550	564	409	
214	MEDICARE	3,799	2,642	3,913	2,714	72	
	TOTAL EMPLOYEE BENEFITS	4,333	2,797	4,463	3,278	481	17.2%
588	TRAVEL FOR FIELD TRIPS	1,150	3,000	1,185	500	(2,500)	
	TOTAL OTHER PURCHASED SERVICE	1,150	3,000	1,185	500	(2,500)	(83.3%)
690	PROFESSIONAL MATERIALS	0	300	0	500	200	
	TOTAL SUPPLIES	0	300	0	500	200	66.7%
819	OTHER DUES	306	350	315	350	0	
	TOTAL DUES AND FEES	306	350	315	350	0	0.0%
	TOTAL BUSINESS EDUCATION 9-12	287,266	188,626	295,883	158,415	(30,211)	(16.0%)

FUNCTION-1124 HEALTH OCCUPATIONS 9-12

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

		FY2024-2025		FY2025-2026	
		Adopted	Actual	Proposed	FTE Chg
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, EMT, 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.

Groton Public Schools

Date prep:		FY26 Proposed Budget vs. FY25 Budget and FY24 Actual					
2/27/25 2:41 PM							
FUNCTION-1124 HEALTH OCCUPATIONS 9-12		FY24 Actual (Unaudited)	FY25 Budget	FY25 Estimated	FY26 Budget	Increase (Decrease)	%
Account	Title	2023-2024	2024-2025	2024-2025	2025-2026		
101	CERTIFIED TEACHERS	68,852	71,633	70,918	75,849	4,216	
120	SUBSTITUTE TEACHERS	1,500	1,000	1,545	0	(1,000)	
	TOTAL SALARIES & WAGES	70,352	72,633	72,463	75,849	3,216	4.4%
212	SOCIAL SECURITY	93	62	96	98	36	
214	MEDICARE	1,045	1,053	1,077	1,100	47	
	TOTAL EMPLOYEE BENEFITS	1,138	1,115	1,172	1,198	83	7.4%
588	TRAVEL FOR FIELD TRIPS	0	1,500	0	1,500	0	
	TOTAL OTHER PURCHASED SERVICE	0	1,500	0	1,500	0	0.0%
601	GENERAL CLASSROOM SUPPLIES	757	100	780	250	150	
607	PUPIL TESTS	708	2,000	729	2,500	500	
	TOTAL SUPPLIES	1,465	2,100	1,509	2,750	650	31.0%
730	REPL INSTRUCTIONAL EQUIPMENT	0	400	0	0	(400)	
	TOTAL EQUIPMENT	0	400	0	0	(400)	(100.0%)
	TOTAL HEALTH OCCUPATIONS 9-12	72,955	77,748	75,144	81,297	3,549	4.6%

FUNCTION-1205 PRESCHOOL Age 3-5
--

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

FY2024-2025

FY2025-2026

Adopted

Actual

Proposed

FTE Chg

102 SPEC ED CERTIFIED

Charles Barnum Magnet	0.0	0.0	0.0	0.0
Catherine Kolnaski Magnet	0.0	0.0	0.0	0.0
Mary Morrisson	1.0	1.0	1.0	0.0
Northeast Academy Magnet	0.0	0.0	0.0	0.0
Mystic River Magnet	4.0	4.0	4.0	0.0
Thames River Magnet	3.0	3.0	3.0	0.0
TOTAL	8.0	8.0	8.0	0.0

111 & 131 REG & SPEC ED TEACHER AIDES

Charles Barnum Magnet	0.0	0.0	0.0	0.0
Catherine Kolnaski Magnet	0.0	0.0	0.0	0.0
Mary Morrisson	0.0	0.0	0.0	0.0
Northeast Academy Magnet	0.0	0.0	0.0	0.0
Mystic River Magnet	8.0	5.0	5.0	-3.0
Thames River Magnet	6.0	3.0	3.0	-3.0
TOTAL	14.0	8.0	8.0	-6.0

Budget Narrative:

Program Description:

The Early Childhood Program of GPS are designed to provide quality Preschool/Prekindergarten programming, as well as special education services, to children ages 3, 4, and 5 years old. Child find activities including free developmental screenings and individual evaluations as appropriate for children in the Groton community are provided through this 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 2025-2026:

6 FTE Reduction of Preschool Aides

Groton Public Schools

Date prep:		FY26 Proposed Budget vs. FY25 Budget and FY24 Actual					
2/27/25 2:41 PM							
FUNCTION-1205 PRESCHOOL Age 3-5		FY24 Actual (Unaudited)	FY25 Budget	FY25 Estimated	FY26 Budget	Increase (Decrease)	%
Account	Title	2023-2024	2024-2025	2024-2025	2025-2026		
102	SPEC ED CERTIFIED	772,670	639,752	795,851	791,836	152,084	
111	REG & SPEC ED TEACHER AIDES	92,021	158,820	94,782	81,442	(77,378)	
120	SUBSTITUTE TEACHERS	8,997	0	9,267	0	0	
121	SUBSTITUTE TEACHERS - SPEC ED	0	9,585	0	0	(9,585)	
131	SPEC ED TEACHER AIDES	33,796	167,434	34,810	21,400	(146,034)	
	TOTAL SALARIES & WAGES	907,484	975,591	934,709	894,679	(80,912)	(8.3%)
212	SOCIAL SECURITY	8,259	20,822	8,506	8,721	(12,101)	
214	MEDICARE	12,622	14,146	13,000	12,973	(1,173)	
	TOTAL EMPLOYEE BENEFITS	20,880	34,968	21,506	21,694	(13,274)	(38.0%)
581	TRAVEL FOR SPEC EDUCATION	167	200	172	200	0	
	TOTAL OTHER PURCHASED SERVICE	167	200	172	200	0	0.0%
615	SPEC EDUCATION SUPPLIES	2,851	6,000	2,936	6,000	0	
	TOTAL SUPPLIES	2,851	6,000	2,936	6,000	0	0.0%
	TOTAL PRESCHOOL Age 3-5	931,383	1,016,759	959,324	922,572	(94,187)	(9.3%)

FUNCTION-1210 SPED Summer School PreK-12

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

FY2024-2025		FY2025-2026	
Adopted	Actual	Proposed	FTE Chg

Budget Narrative:

Program Description:

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

The ESY program in the employed the program employs approximately 100 staff members including a director, secretary, nurse, school health aide, paraeducators, teachers, speech and language pathologists, social worker, BCBA, PT, OT and CNA as needed. The IDEA grant supplements this program however the board of education's budget funds the program as

Groton Public Schools

Date prep:		FY26 Proposed Budget vs. FY25 Budget and FY24 Actual					
2/27/25 2:41 PM							
FUNCTION-1210 SPED Summer School PreK-12		FY24 Actual (Unaudited)	FY25 Budget	FY25 Estimated	FY26 Budget	Increase (Decrease)	%
Account	Title	2023-2024	2024-2025	2024-2025	2025-2026		
102	SPEC ED CERTIFIED	23,977	0	24,697	41,730	41,730	
105	ADMINISTRATION	8,310	0	8,559	0	0	
111	REG & SPEC ED TEACHER AIDES	0	0	0	15,000	15,000	
123	SUMMER SCHOOL	0	55,618	0	56,000	382	
131	SPEC ED TEACHER AIDES	56,611	0	58,309	0	0	
133	CLERICAL, SCHOOL - TEMP	510	0	525	0	0	
153	NURSES	150	0	155	15,000	15,000	
154	HEALTH AIDES	63	0	64	0	0	
	TOTAL SALARIES & WAGES	89,621	55,618	92,309	127,730	72,112	129.7%
212	SOCIAL SECURITY	5,999	3,448	6,179	6,335	2,887	
214	MEDICARE	1,242	806	1,279	806	0	
	TOTAL EMPLOYEE BENEFITS	7,241	4,254	7,458	7,141	2,887	67.9%
	TOTAL SPED Summer School PreK-12	96,862	59,872	99,768	134,871	74,999	125.3%

FUNCTION-1220 OTHER SPECIAL INSTRUCTION K-12

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

	FY2024-2025		FY2025-2026	
	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
Mary Morrisson	0.0	0.0	0.0	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	1.0	1.0	1.0	0.0
Fitch High	1.0	1.0	1.0	0.0
Districtwide	0.0	0.0	0.0	0.0
TOTAL	3.0	3.0	3.0	0.0
125 TUTORS				
Districtwide	19.5	30.5	35.5	16.0
139 COMMUNITY COORDINATOR				
Districtwide	0.0	0.8	0.8	0.8

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. Three full time ELL teachers provides mandated services to students at elementary and secondary levels.

Notes/Changes for 2025-2026:

Increase in Tutors based on student needs

\$160,000 added per BoE revision to Tutors (125); Amount for 5 Tutors 2/10/2025

Groton Public Schools

Date prep:		FY26 Proposed Budget vs. FY25 Budget and FY24 Actual					
2/27/25 2:41 PM							
FUNCTION-1220 OTHER SPECIAL INSTRUCTION K-12		FY24 Actual (Unaudited)	FY25 Budget	FY25 Estimated	FY26 Budget	Increase (Decrease)	%
Account	Title	2023-2024	2024-2025	2024-2025	2025-2026		
102	SPEC ED CERTIFIED	273,253	300,204	281,451	304,259	4,055	
120	SUBSTITUTE TEACHERS	150	0	155	0	0	
121	SUBSTITUTE TEACHERS - SPEC ED	0	2,130	0	0	(2,130)	
125	TUTORS	2,022,382	677,376	2,083,053	1,363,857	686,481	
139	OTHER - TEMP	0	0	0	62,842	62,842	
	TOTAL SALARIES & WAGES	2,295,785	979,710	2,364,658	1,730,958	751,248	76.7%
212	SOCIAL SECURITY	131,750	42,129	135,703	139,128	96,999	
214	MEDICARE	34,428	14,206	35,461	33,026	18,820	
	TOTAL EMPLOYEE BENEFITS	166,178	56,335	171,164	172,155	115,820	205.6%
	TOTAL OTHER SPECIAL INSTRUCTION K-12	2,461,963	1,036,045	2,535,822	1,903,112	867,067	83.7%

FUNCTION-1230 SPECIAL EDUCATION K-12

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

	FY2024-2025		FY2025-2026	
	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	8.5	9.0	9.0	0.5
Thames River Magnet	6.5	6.5	7.0	0.5
Total Elementary	26.0	26.5	27.0	1.0
Groton Middle	13.0	14.0	14.0	1.0
Fitch High	14.5	14.0	14.0	-0.5
Districtwide				
TOTAL	53.5	54.5	55.0	1.5
111 & 131 REG & SPEC ED TEACHER AIDES				
Charles Barnum Magnet	16.0	13.5	13.5	-2.5
Catherine Kolnaski Magnet	14.0	15.5	15.5	1.5
Northeast Academy Magnet	12.0	11.8	11.8	-0.3
Mystic River Magnet	30.0	39.0	39.0	9.0
Thames River Magnet	15.0	22.0	22.0	7.0
Total Elementary	87.0	101.8	101.8	14.8
Groton Middle	21.0	24.5	24.5	3.5
Fitch High	27.0	16.5	16.5	-10.5
Districtwide	0.0	1.0	1.0	0.0
TOTAL	135.0	143.8	143.8	7.8

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 2025-2026:

Increase 1 FTE at GMS due to student enrollment and decrease .5 FTE at FHS

Para FTEs do not reflect Grant funded IDEA positions and increase in FTEs due to student needs

\$64,000 added per BoE revision to SPED Teacher (102); Additional SPED teacher 2/10/2025

Groton Public Schools

Date prep:		FY26 Proposed Budget vs. FY25 Budget and FY24 Actual					
2/27/25 2:41 PM							
FUNCTION-1230 SPECIAL EDUCATION K-12		FY24 Actual (Unaudited)	FY25 Budget	FY25 Estimated	FY26 Budget	Increase	
Account	Title	2023-2024	2024-2025	2024-2025	2025-2026	(Decrease)	%
102	SPEC ED CERTIFIED	4,377,586	4,655,969	4,508,913	4,802,135	146,166	
111	REG & SPEC ED TEACHER AIDES	758,285	576,397	781,034	848,794	272,397	
120	SUBSTITUTE TEACHERS	143,801	2,500	148,115	0	(2,500)	
121	SUBSTITUTE TEACHERS - SPEC ED	(275,966)	53,251	(284,245)	0	(53,251)	
131	SPEC ED TEACHER AIDES	620,975	2,660,501	639,605	2,700,203	39,702	
151	SALARIES, TEACHER IN RESIDENCE	0	0	0	35,590	35,590	
	TOTAL SALARIES & WAGES	5,624,681	7,948,618	5,793,421	8,386,722	438,104	5.5%
212	SOCIAL SECURITY	133,274	204,144	137,273	140,738	(63,406)	
214	MEDICARE	91,153	115,255	93,888	120,679	5,424	
	TOTAL EMPLOYEE BENEFITS	224,428	319,399	231,161	261,417	(57,982)	(18.2%)
322	INSTRUCTIONAL IMPROVEMENT SERV	13,293	0	13,692	13,300	13,300	
	TOTAL PUR. PROF/TECH SERVICES	13,293	0	13,692	13,300	13,300	
561	VOCATIONAL SKILLS TUITION	403,282	355,630	415,380	426,756	71,126	
581	TRAVEL FOR SPEC EDUCATION	587	400	605	600	200	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	1,956	0	2,014	2,000	2,000	
	TOTAL OTHER PURCHASED SERVICE	405,825	356,030	417,999	429,356	73,326	20.6%
607	PUPIL TESTS	9,609	11,000	9,897	11,000	0	
615	SPEC EDUCATION SUPPLIES	44,964	28,750	46,313	30,000	1,250	
	TOTAL SUPPLIES	54,573	39,750	56,210	41,000	1,250	3.1%
	TOTAL SPECIAL EDUCATION K-12	6,322,799	8,663,797	6,512,483	9,131,795	467,998	5.4%

FUNCTION-1260 ENRICHMENT K-8

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

FY2024-2025		FY2025-2026	
Adopted	Actual	Proposed	FTE Chg

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.

Groton Public Schools

Date prep:		FY26 Proposed Budget vs. FY25 Budget and FY24 Actual					
2/27/25 2:41 PM							
FUNCTION-1260 ENRICHMENT K-8		FY24 Actual (Unaudited)	FY25 Budget	FY25 Estimated	FY26 Budget	Increase	
Account	Title	2023-2024	2024-2025	2024-2025	2025-2026	(Decrease)	%
127	OTHER STUDENT ACTIVITIES	32,500	36,999	33,475	55,000	18,001	
	TOTAL SALARIES & WAGES	32,500	36,999	33,475	55,000	18,001	48.7%
212	SOCIAL SECURITY	1,783	2,294	1,836	1,883	(411)	
214	MEDICARE	463	536	477	0	(536)	
	TOTAL EMPLOYEE BENEFITS	2,246	2,830	2,314	1,883	(947)	(33.5%)
588	TRAVEL FOR FIELD TRIPS	2,686	0	2,767	0	0	
	TOTAL OTHER PURCHASED SERVICE	2,686	0	2,767	0	0	
	TOTAL ENRICHMENT K-8	37,432	39,829	38,555	56,883	17,054	42.8%

FUNCTION-1270 REMEDIAL INSTRUCTION K-12

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

	FY2024-2025		FY2025-2026	
	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	6.0	6.6	6.6	0.6
Thames River Magnet	6.0	6.0	6.0	0.0
Total Elementary	24.0	24.6	24.6	0.6
Groton Middle	4.0	4.0	4.0	0.0
Fitch High	2.0	1.0	1.0	-1.0
Districtwide				
TOTAL	30.0	29.6	29.6	-0.4

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 fo 2025-2026:

Increase FTE shared MR .6 Literacy/Dyslexia

1.0 FTE FHS Reclassified to Science

Groton Public Schools

Date prep:		FY26 Proposed Budget vs. FY25 Budget and FY24 Actual					
2/27/25 2:41 PM							
FUNCTION-1270 REMEDIAL INSTRUCTION K-12		FY24	FY25	FY25	FY26	Increase	
Account	Title	Actual (Unaudited)	Budget	Estimated	Budget		
		2023-2024	2024-2025	2024-2025	2025-2026	(Decrease)	%
101	CERTIFIED TEACHERS	2,557,565	2,866,561	2,634,292	2,782,078	(84,483)	
120	SUBSTITUTE TEACHERS	29,181	5,000	30,056	0	(5,000)	
	TOTAL SALARIES & WAGES	2,586,746	2,871,561	2,664,348	2,782,078	(89,483)	(3.1%)
212	SOCIAL SECURITY	1,815	310	1,870	1,917	1,607	
214	MEDICARE	37,951	41,638	39,090	40,878	(760)	
	TOTAL EMPLOYEE BENEFITS	39,767	41,948	40,960	42,795	847	2.0%
581	TRAVEL FOR SPEC EDUCATION	280	0	288	0	0	
	TOTAL OTHER PURCHASED SERVICE	280	0	288	0	0	
	TOTAL REMEDIAL INSTRUCTION K-12	2,626,792	2,913,509	2,705,596	2,824,873	(88,636)	(3.0%)

FUNCTION-1280 HEARING IMPAIRED K-12
--

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

	FY2024-2025		FY2025-2026	
	Adopted	Actual	Proposed	FTE Chg
102 SPEC ED CERTIFIED				
Districtwide	1.0	1.0	1.0	0.0

Budget Narrative:

Program Description:

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

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

Groton Public Schools

Date prep:		FY26 Proposed Budget vs. FY25 Budget and FY24 Actual					
2/27/25 2:41 PM							
FUNCTION-1280 HEARING IMPAIRED K-12		FY24 Actual (Unaudited)	FY25 Budget	FY25 Estimated	FY26 Budget	Increase (Decrease)	%
Account	Title	2023-2024	2024-2025	2024-2025	2025-2026		
102	SPEC ED CERTIFIED	103,249	104,640	106,346	106,053	1,413	
120	SUBSTITUTE TEACHERS	450	0	464	0	0	
121	SUBSTITUTE TEACHERS - SPEC ED	0	1,065	0	0	(1,065)	
	TOTAL SALARIES & WAGES	103,699	105,705	106,810	106,053	348	0.3%
212	SOCIAL SECURITY	28	66	29	29	(37)	
214	MEDICARE	1,453	1,533	1,497	1,538	5	
	TOTAL EMPLOYEE BENEFITS	1,481	1,599	1,526	1,567	(32)	(2.0%)
430	REPAIR OF EQUIPMENT	720	1,200	742	1,200	0	
	TOTAL PURCHASED PROPERTY SERV	720	1,200	742	1,200	0	0.0%
581	TRAVEL FOR SPEC EDUCATION	256	600	263	600	0	
	TOTAL OTHER PURCHASED SERVICE	256	600	263	600	0	0.0%
615	SPEC EDUCATION SUPPLIES	295	0	304	0	0	
	TOTAL SUPPLIES	295	0	304	0	0	
735	ADD INSTRUCTIONAL EQUIP	1,113	1,500	1,146	1,500	0	
	TOTAL EQUIPMENT	1,113	1,500	1,146	1,500	0	0.0%
	TOTAL HEARING IMPAIRED K-12	107,564	110,604	110,790	110,920	316	0.3%

FUNCTION-1310 HIGH SCHOOL COMPLETION

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

		FY2024-2025		FY2025-2026	
		Adopted	Actual	Proposed	FTE Chg
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 the enrollment ranges 10-20 students.

The number of courses offered fluctuates based on the student population and their individual needs in meeting graduation requirements.

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

Groton Public Schools

Date prep:		FY26 Proposed Budget vs. FY25 Budget and FY24 Actual					
2/27/25 2:41 PM							
FUNCTION-1310 HIGH SCHOOL COMPLETION		FY24 Actual (Unaudited)	FY25 Budget	FY25 Estimated	FY26 Budget	Increase (Decrease)	%
Account	Title	2023-2024	2024-2025	2024-2025	2025-2026		
106	PRINCIPALS	18,366	12,634	18,917	0	(12,634)	
124	ADULT EDUCATION	32,807	42,230	33,792	42,520	290	
133	CLERICAL, SCHOOL - TEMP	5,480	12,037	5,644	0	(12,037)	
	TOTAL SALARIES & WAGES	56,654	66,901	58,353	42,520	(24,381)	(36.4%)
212	SOCIAL SECURITY	2,597	4,148	2,675	2,742	(1,406)	
214	MEDICARE	729	970	751	0	(970)	
	TOTAL EMPLOYEE BENEFITS	3,326	5,118	3,426	2,742	(2,376)	(46.4%)
322	INSTRUCTIONAL IMPROVEMENT SERV	645	2,500	664	0	(2,500)	
	TOTAL PUR. PROF/TECH SERVICES	645	2,500	664	0	(2,500)	(100.0%)
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	3,532	1,500	3,638	0	(1,500)	
	TOTAL OTHER PURCHASED SERVICE	3,532	1,500	3,638	0	(1,500)	(100.0%)
601	GENERAL CLASSROOM SUPPLIES	987	6,000	1,017	0	(6,000)	
640	TEXTS	0	500	0	0	(500)	
	TOTAL SUPPLIES	987	6,500	1,017	0	(6,500)	(100.0%)
730	REPL INSTRUCTIONAL EQUIPMENT	7,731	3,000	7,963	0	(3,000)	
	TOTAL EQUIPMENT	7,731	3,000	7,963	0	(3,000)	(100.0%)
	TOTAL HIGH SCHOOL COMPLETION	72,875	85,519	75,062	45,262	(40,257)	(47.1%)

FUNCTION-1320 ADULT EDUCATION

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

FY2024-2025		FY2025-2026	
Adopted	Actual	Proposed	FTE Chg

Budget Narrative:

Program Description:

Groton Public Schools, in partnership with New London Adult Ed, offers the following courses for Groton residents: English as a Second Language (ESL); General Educational Development program (GED); Adult Basic Education program (ABE); and Citizenship Preparation. The ESL and GED programs are offered in Groton, while the other courses are offered at the New London location. The program averages 25-30 Students.

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 funded 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.

Groton Public Schools

Date prep:		FY26 Proposed Budget vs. FY25 Budget and FY24 Actual					
2/27/25 2:41 PM							
FUNCTION-1320 ADULT EDUCATION		FY24 Actual (Unaudited)	FY25 Budget	FY25 Estimated	FY26 Budget	Increase (Decrease)	%
Account	Title	2023-2024	2024-2025	2024-2025	2025-2026		
564	ADULT EDUCATION TUITION	207,000	210,105	213,210	210,000	(105)	
	TOTAL OTHER PURCHASED SERVICE	207,000	210,105	213,210	210,000	(105)	(0.0%)
	TOTAL ADULT EDUCATION	207,000	210,105	213,210	210,000	(105)	(0.0%)

FUNCTION-1412 SUMMER SCH HIGH SC CREDIT

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

FY2024-2025		FY2025-2026	
Adopted	Actual	Proposed	FTE Chg

Budget Narrative:

Program Description:

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

This program runs for 3 days in person and 1 day virtual per week for 4 weeks. In person hours were 4 hours per day.

Groton Public Schools

Date prep:		FY26 Proposed Budget vs. FY25 Budget and FY24 Actual					
2/27/25 2:41 PM							
FUNCTION-1412 SUMMER SCH HIGH SC CREDIT		FY24 Actual (Unaudited)	FY25 Budget	FY25 Estimated	FY26 Budget	Increase (Decrease)	%
Account	Title	2023-2024	2024-2025	2024-2025	2025-2026		
123	SUMMER SCHOOL	35,396	69,026	36,457	40,000	(29,026)	
	TOTAL SALARIES & WAGES	35,396	69,026	36,457	40,000	(29,026)	(42.1%)
212	SOCIAL SECURITY	2,652	4,280	2,731	2,800	(1,480)	
214	MEDICARE	629	1,001	648	0	(1,001)	
	TOTAL EMPLOYEE BENEFITS	3,281	5,281	3,379	2,800	(2,481)	(47.0%)
	TOTAL SUMMER SCH HIGH SC CREDIT	38,676	74,307	39,837	42,800	(31,507)	(42.4%)

FUNCTION-1413 MIDDLE SCHOOL SUMMER SCHOOL

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

FY2024-2025		FY2025-2026	
Adopted	Actual	Proposed	FTE Chg

Budget Narrative:

Program Description:

Groton Middle School offers a two-week summer program for students in grades 6-8. This summer learning experience focuses on engaging instruction in math and language arts as well as fun STEAM and recreational activities. Transportation is provided for students who enroll in the program.

Groton Public Schools

Date prep:		FY26 Proposed Budget vs. FY25 Budget and FY24 Actual					
2/27/25 2:41 PM							
FUNCTION 1413-MIDDLE SCHOOL SUMMER SCHOOL		FY24 Actual (Unaudited)	FY25 Budget	FY25 Estimated	FY26 Budget	Increase (Decrease)	%
Account	Title	2023-2024	2024-2025	2024-2025	2025-2026		
123	SUMMER SCHOOL	7,717	0	7,948	20,000	20,000	
	TOTAL SALARIES & WAGES	7,717	0	7,948	20,000	20,000	
212	SOCIAL SECURITY	464	0	478	490	490	
214	MEDICARE	110	0	114	0	0	
	TOTAL EMPLOYEE BENEFITS	575	0	592	490	490	
	TOTAL MIDDLE SCHOOL SUMMER SCHOOL	8,291	0	8,540	20,490	20,490	

FUNCTION-1500 STUDENT ACTIVITIES 6-12
--

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

	FY2024-2025		FY2025-2026	
	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
Districtwide				
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
Districtwide				
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 2025-2026:

\$60,000 reduced per BoE revision from Coaching stipends (126); 2/21/2025

Groton Public Schools

Date prep:		FY26 Proposed Budget vs. FY25 Budget and FY24 Actual					
2/27/25 2:41 PM							
FUNCTION-1500 STUDENT ACTIVITIES 6-12		FY24	FY25	FY25	FY26	Increase	
Account	Title	Actual (Unaudited)	Budget	Estimated	Budget		
		2023-2024	2024-2025	2024-2025	2025-2026	(Decrease)	%
109	ATHLETIC DIRECTOR	151,392	154,799	155,934	157,895	3,096	
119	ATHLETIC TRAINER	55,000	56,100	56,650	57,222	1,122	
126	SPORTS STIPENDS	328,030	353,571	337,871	350,093	(3,478)	
127	OTHER STUDENT ACTIVITIES STIPENDS	88,251	102,384	90,899	103,797	1,413	
	TOTAL SALARIES & WAGES	622,673	666,854	641,353	669,007	2,153	0.3%
212	SOCIAL SECURITY	28,447	31,741	29,301	30,040	(1,701)	
214	MEDICARE	8,885	9,669	9,152	3,143	(6,526)	
	TOTAL EMPLOYEE BENEFITS	37,333	41,410	38,453	33,183	(8,227)	(19.9%)
322	INSTRUCTIONAL IMPROVEMENT SERV	0	2,000	0	2,000	0	
332	OTHER PROFESSIONAL SERV	1,684	0	1,735	5,000	5,000	
341	ATHLETIC OFFICIALS	63,278	71,950	65,177	76,300	4,350	
342	OTHER SERVICES - ATHLETICS	14,791	22,100	15,235	18,000	(4,100)	
	TOTAL PUR. PROF/TECH SERVICES	79,753	96,050	82,146	101,300	5,250	5.5%
441	RENTALS, OTHER	33,225	33,000	34,222	30,000	(3,000)	
499	OTHER PURCHASED SERVICES	2,561	1,500	2,638	1,500	0	
	TOTAL PURCHASED PROPERTY SERV	35,786	34,500	36,860	31,500	(3,000)	(8.7%)
525	STUDENT ACCIDENT INS	13,410	22,673	13,812	14,500	(8,173)	
551	PRINTING OF SCHOOL PUBLICATIONS	3,795	4,000	3,908	4,000	0	
582	TRAVEL FOR ADMINISTRATION	1,847	1,600	1,903	1,800	200	
587	TRAVEL FOR ATHLETICS	134,736	123,400	138,778	128,400	5,000	
588	TRAVEL FOR FIELD TRIPS	1,812	8,000	1,866	5,800	(2,200)	
591	ENTRY FEES - COMPETITION	10,025	11,575	10,326	12,725	1,150	
592	GREEN FEES	1,200	1,200	1,236	1,200	0	
	TOTAL OTHER PURCHASED SERVICE	166,825	172,448	171,830	168,425	(4,023)	(2.3%)
601	GENERAL CLASSROOM SUPPLIES	76	0	79	0	0	
612	COMPUTER SOFTWARE	3,439	6,000	3,542	5,500	(500)	
616	ATHLETIC SUPPLIES	43,124	55,300	44,418	58,400	3,100	
619	OTHER SUPPLIES	547	500	563	725	225	
	TOTAL SUPPLIES	47,186	61,800	48,602	64,625	2,825	4.6%
819	OTHER DUES	2,989	3,000	3,079	3,000	0	
	TOTAL DUES AND FEES	2,989	3,000	3,079	3,000	0	0.0%
	TOTAL STUDENT ACTIVITIES 6-12	992,546	1,076,062	1,022,322	1,071,040	(5,022)	(0.5%)

FUNCTION-1700 DISTRICT WIDE SERVICES

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

FY2024-2025		FY2025-2026	
Adopted	Actual	Proposed	FTE Chg

Budget Narrative:

Program Description:

This account includes district wide services and operations. Examples include equipment repairs, rentals, postage, advertising, printing, legal services etc.

Notes/Changes for 2025-2026:

\$200,000 added per BoE revision to Health Benefits (201); Increase to match estimate 2/12/2025

\$240,000 added per BoE revision to Workman's Compensation; Increase to match estimate 2/12/2025

\$59,120 reduced per BoE revision from objects 331-626; \$85,000 combined reduction from 1700, 2312, & 2314 02/21/2025

Groton Public Schools

Date prep:		FY26 Proposed Budget vs. FY25 Budget and FY24 Actual					
2/27/25 2:41 PM							
FUNCTION-1700 DISTRICT WIDE SERVICES		FY24	FY25	FY25	FY26	Increase (Decrease)	%
Account	Title	Actuals(Unaudited)	Budget	Estimated	Budget		
		2023-2024	2024-2025	2024-2025	2025-2026		
201	GROUP INSURANCE, PROF	5,595,454	8,022,178	8,100,000	10,037,710	2,015,532	
202	GROUP INSURANCE, OTHER	913,268	2,031,065	2,020,000	1,004,698	(1,026,367)	
211	WORKMAN'S COMP	352,247	429,210	450,000	615,000	185,790	
213	TOWN RETIREMENT	737,500	897,000	865,000	982,215	85,215	
222	RETIREMENT AWARD	223,771	242,500	230,484	155,000	(87,500)	
	TOTAL EMPLOYEE BENEFITS	7,822,241	11,621,953	11,665,484	12,794,623	1,172,669	10.1%
334	LEGAL SERVICES	0	0	0	70,000	70,000	
	TOTAL PUR. PROF/TECH SERVICES	0	0	0	70,000	70,000	
430	REPAIR OF EQUIPMENT	0	0	0	4,325	4,325	
	TOTAL PURCHASED PROPERTY SERV	0	0	0	4,325	4,325	
531	POSTAGE	0	0	0	1,000	1,000	
540	ADVERTISING	0	0	0	4,400	4,400	
550	PRINTING, ADMINISTRATION	0	0	0	3,500	3,500	
	TOTAL OTHER PURCHASED SERVICE	0	0	0	8,900	8,900	
610	COMPUTER SUPPLIES	0	0	0	300	300	
626	GENERAL ADMIN SUPPLIES	0	0	0	2,000	2,000	
	TOTAL SUPPLIES	0	0	0	2,300	2,300	
	TOTAL DISTRICT WIDE SERVICES	7,822,241	11,621,953	11,665,484	12,880,148	1,258,194	10.8%

FUNCTION-2101 PUPIL PERSONNEL DEPT

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

	FY2024-2025		FY2025-2026	
	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	0.0	0.0	-0.5
TOTAL	4.5	4.0	4.0	-0.5
112 & 119 CLERICAL/OTHER				
Behavior Analyst (BCBA)	1.0	1.0	1.0	0.0
Admin Staff	3.1	3.0	3.0	-0.1
TOTAL	4.1	4.0	4.0	-0.1

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 2025-2026:

Reduction of .5 FTE Sped Supervisor(PPT)

Groton Public Schools

Date prep:		FY26 Proposed Budget vs. FY25 Budget and FY24 Actual					
2/27/25 2:41 PM							
FUNCTION-2101 PUPIL PERSONNEL DEPT		FY24 Actual (Unaudited)	FY25 Budget	FY25 Estimated	FY26 Budget	Increase	
Account	Title	2023-2024	2024-2025	2024-2025	2025-2026	(Decrease)	%
105	ADMINISTRATION	159,958	163,551	164,757	167,632	4,081	
107	SPED SUPERVISORS	492,895	503,766	507,682	445,511	(58,255)	
112	CLERICAL, SPEC ED	165,677	168,799	170,647	174,930	6,131	
114	CLERICAL, ADMINISTRATION	0	0	0	55,000	55,000	
119	BEHAVIOR ANALYST (BCBA)	94,676	156,705	97,516	98,501	(58,204)	
120	SUBSTITUTE TEACHERS	250	0	258	0	0	
134	CLERICAL, ADMIN - TEMP	0	24,015	0	0	(24,015)	
144	CLERICAL, ADMIN - OT	16,136	0	16,620	0	0	
	TOTAL SALARIES & WAGES	929,591	1,016,836	957,479	941,575	(75,261)	(7.4%)
212	SOCIAL SECURITY	16,760	22,688	17,263	17,699	(4,989)	
214	MEDICARE	13,089	14,744	13,482	13,653	(1,091)	
	TOTAL EMPLOYEE BENEFITS	29,849	37,432	30,745	31,351	(6,081)	(16.2%)
322	INSTRUCTIONAL IMPROVEMENT SERV	0	12,000	0	0	(12,000)	
331	PROFESSIONAL SERVICES	28,569	21,000	29,426	28,000	7,000	
	TOTAL PUR. PROF/TECH SERVICES	28,569	33,000	29,426	28,000	(5,000)	(15.2%)
581	TRAVEL FOR SPEC EDUCATION	3,013	4,000	3,103	4,000	0	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	279	250	287	300	50	
	TOTAL OTHER PURCHASED SERVICE	3,292	4,250	3,391	4,300	50	1.2%
621	SUPPORT SERVICES SUPPLIES	1,552	2,000	1,598	2,000	0	
	TOTAL SUPPLIES	1,552	2,000	1,598	2,000	0	0.0%
811	DUES - GENERAL ADMIN	750	2,000	773	2,000	0	
	TOTAL DUES AND FEES	750	2,000	773	2,000	0	0.0%
	TOTAL PUPIL PERSONNEL DEPT	993,603	1,095,518	1,023,411	1,009,226	(86,292)	(7.9%)

FUNCTION-2110 SOCIAL WORK SERVICES K-12
Staffing Summary - Full-Time Equivalents (FTE) excludes grant-funded positions

	Adopted	Actual	Proposed	FTE Chg
102 SPEC ED CERTIFIED				
Charles Barnum Magnet	1.0	1.0	1.5	0.5
Catherine Kolnaski Magnet	0.0	0.0	0.0	0.0
Northeast Academy Magnet	0.0	0.0	0.5	0.5
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	4.0	1.0
Groton Middle	0.0	0.5	0.5	0.5
Fitch High	1.0	1.0	1.0	0.0
Districtwide				
TOTAL	4.0	4.5	5.5	1.5

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. Title I is 4 FTEs at GMS, CK, MR, TR. Title IV is 1 FTE at FHS. Stronger Connections Grant is .5 FTE GMS. Mental Health Grant is 1 FTE at MR/TR. 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 2025-2026:

Reduction of 1.0 FTE at CB (Shared CB/NEA)

Increase 0.5 FTE at GMS due to conclusion of Grant funding

\$64,000 added per BoE revision to Social Worker (102); Added a Social Worker at NEA/CB 2/21/2025

Groton Public Schools

Date prep:		FY26 Proposed Budget vs. FY25 Budget and FY24 Actual					
2/27/25 2:41 PM							
FUNCTION-2110 SOCIAL WORK SERVICES K-12		FY24 Actual (Unaudited)	FY25 Budget	FY25 Estimated	FY26 Budget	Increase (Decrease)	%
Account	Title	2023-2024	2024-2025	2024-2025	2025-2026		
102	SPEC ED CERTIFIED	200,879	281,820	206,905	448,553	166,733	
120	SUBSTITUTE TEACHERS	150	0	155	0	0	
121	SUBSTITUTE TEACHERS - SPEC ED	0	4,260	0	0	(4,260)	
	TOTAL SALARIES & WAGES	201,029	286,080	207,059	448,553	162,473	56.8%
212	SOCIAL SECURITY	9	264	10	10	(254)	
214	MEDICARE	3,586	4,148	3,694	6,519	2,371	
	TOTAL EMPLOYEE BENEFITS	3,596	4,412	3,704	6,528	2,116	48.0%
581	TRAVEL FOR SPEC EDUCATION	210	200	216	210	10	
	TOTAL OTHER PURCHASED SERVICE	210	200	216	210	10	5.0%
621	SUPPORT SERVICES SUPPLIES	3,505	4,000	3,610	4,000	0	
	TOTAL SUPPLIES	3,505	4,000	3,610	4,000	0	0.0%
	TOTAL SOCIAL WORK SERVICES K-12	208,339	294,692	214,590	459,291	164,599	55.9%

FUNCTION-2120 GUIDANCE SERVICES 6-12

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

	FY2024-2025		FY2025-2026	
	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
Districtwide				
TOTAL	12.6	12.6	12.6	0.0
113 & 133 CLERICAL, SCHOOL				
Groton Middle	2.0	1.0	1.0	-1.0
Fitch High	2.0	1.0	1.0	-1.0
Districtwide				
TOTAL	4.0	2.0	2.0	-2.0

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 or school counseling services are provided to students in Grades 6-12. Students are assisted in making personal, career, and educational guidance decisions. School counselors are student advocates and will intervene when appropriate for the well-being of the students in middle school as well as the high school. FHS has a .6 FTE in the College and Careers Center primarily supporting Juniors and Seniors.

Notes/Changes for 2025-2026:

Reduction of Clerical staff; 1.0 FTE from FHS and 1.0 FTE from GMS

Groton Public Schools

Date prep:		FY26 Proposed Budget vs. FY25 Budget and FY24 Actual					
2/27/25 2:41 PM							
FUNCTION-2120 GUIDANCE SERVICES 6-12		FY24 Actual (Unaudited)	FY25 Budget	FY25 Estimated	FY26 Budget	Increase	
Account	Title	2023-2024	2024-2025	2024-2025	2025-2026	(Decrease)	%
101	CERTIFIED TEACHERS	6,690	0	6,890	0	0	
104	GUIDANCE	1,042,456	1,256,648	1,073,730	1,152,508	(104,140)	
113	CLERICAL, SCHOOL	99,655	176,221	102,644	98,717	(77,504)	
120	SUBSTITUTE TEACHERS	10,205	0	10,511	0	0	
144	CLERICAL, ADMIN - OT	9,444	0	9,728	0	0	
	TOTAL SALARIES & WAGES	1,168,450	1,432,869	1,203,504	1,251,224	(181,645)	(12.7%)
212	SOCIAL SECURITY	7,500	10,926	7,725	7,920	(3,006)	
214	MEDICARE	15,911	20,777	16,388	18,101	(2,676)	
	TOTAL EMPLOYEE BENEFITS	23,410	31,703	24,113	26,021	(5,682)	(17.9%)
321	INSTRUCTIONAL SERVICES	1,400	4,000	1,442	4,100	100	
	TOTAL PUR. PROF/TECH SERVICES	1,400	4,000	1,442	4,100	100	2.5%
531	POSTAGE	0	500	0	500	0	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	0	2,000	0	2,000	0	
588	TRAVEL FOR FIELD TRIPS	0	3,575	0	4,000	425	
	TOTAL OTHER PURCHASED SERVICE	0	6,075	0	6,500	425	7.0%
607	PUPIL TESTS	41,867	11,200	43,123	45,000	33,800	
621	SUPPORT SERVICES SUPPLIES	1,136	5,100	1,170	4,500	(600)	
628	FOOD SUPPLIES	283	0	291	0	0	
690	PROFESSIONAL MATERIALS	0	500	0	500	0	
	TOTAL SUPPLIES	43,286	16,800	44,585	50,000	33,200	197.6%
	TOTAL GUIDANCE SERVICES 6-12	1,236,547	1,491,447	1,273,643	1,337,845	(153,602)	(10.3%)

FUNCTION-2130 HEALTH SERVICES K-12
Staffing Summary - Full-Time Equivalents (FTE) excludes grant-funded positions

	FY2024-2025		FY2025-2026	
	Adopted	Actual	Proposed	FTE Chg
154 NURSES				
Charles Barnum Magnet	0.0	1.0	1.0	1.0
Catherine Kolnaski Magnet	0.0	1.0	1.0	1.0
Northeast Academy Magnet	0.0	1.0	1.0	1.0
Mystic River Magnet	0.0	1.0	1.0	1.0
Thames River Magnet	0.0	1.0	1.0	1.0
Total Elementary	0.0	5.0	5.0	5.0
Groton Middle	0.0	1.0	2.0	2.0
Fitch High	0.0	1.0	1.0	1.0
Districtwide	0.0	2.0	2.0	2.0
TOTAL	0.0	9.0	10.0	10.0
154 SCHOOL HEALTH AIDE				
Charles Barnum Magnet	0.0	1.0	1.0	1.0
Catherine Kolnaski Magnet	0.0	1.0	1.0	1.0
Northeast Academy Magnet	0.0	1.0	1.0	1.0
Mystic River Magnet	0.0	1.0	1.0	1.0
Thames River Magnet	0.0	1.0	1.0	1.0
Total Elementary	0.0	5.0	5.0	5.0
Groton Middle	0.0	1.0	1.0	1.0
Fitch High	0.0	1.0	1.0	1.0
Districtwide	0.0	0.0	0.0	0.0
TOTAL	0.0	7.0	7.0	7.0

Budget Narrative:
Program Description:

To provide pupils in Groton Public Schools and Sacred Heart School 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. A grant from the State of Connecticut assists with the cost of the Sacred Heart nurse.

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, 1.2 FTE physical therapists (PT) and 1.8 FTE BCBA to provide occupational, physical therapy and behavioral consultation 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.

Notes/Changes for 2025-2026:

FTEs for Nurses and Health Aides due to new expense that was handled by town in the past.

\$70,000 added per BoE revision for a nurse (153); Nurse for Groton Middle School 2/3/2025

Groton Public Schools

Date prep:		FY26 Proposed Budget vs. FY25 Budget and FY24 Actual					
2/27/25 2:41 PM							
FUNCTION-2130 HEALTH SERVICES K-12		FY24 Actual (Unaudited)	FY25 Budget	FY25 Estimated	FY26 Budget	Increase (Decrease)	%
Account	Title	2023-2024	2024-2025	2024-2025	2025-2026		
153	NURSES	0	0	0	840,190	840,190	
154	SCHOOL HEALTH AIDES	0	0	0	221,626	221,626	
	TOTAL SALARIES & WAGES	0	0	0	1,061,816	0	
214	MEDICARE	0	0	0	12,675	12,675	
	TOTAL EMPLOYEE BENEFITS	0	0	0	12,675	12,675	
332	OTHER PROFESSIONAL SERV	740,190	558,000	762,396	643,944	85,944	
333	OCCUPATION AND PHYSICAL THERAPY SERV	725,666	787,772	747,436	768,403	(19,369)	
	TOTAL PUR. PROF/TECH SERVICES	1,465,856	1,345,772	1,509,832	1,412,347	66,575	4.9%
622	HEALTH SERVICES SUPPLIES	2,494	4,500	2,569	6,683	2,183	
	TOTAL SUPPLIES	2,494	4,500	2,569	6,683	2,183	48.5%
	TOTAL HEALTH SERVICES K-12	1,468,351	1,350,272	1,512,401	2,493,521	1,143,249	84.7%

FUNCTION-2140 PSYCHOLOGICAL SERVICES K-12
Staffing Summary - Full-Time Equivalents (FTE) *excludes grant-funded positions*

	FY2024-2025		FY2025-2026	
	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
Districtwide				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.

Groton Public Schools

Date prep:		FY26 Proposed Budget vs. FY25 Budget and FY24 Actual					
2/27/25 2:41 PM							
FUNCTION-2140 PSYCHOLOGICAL SERVICES K-12		FY24 Actual (Unaudited)	FY25 Budget	FY25 Estimated	FY26 Budget	Increase (Decrease)	%
Account	Title	2023-2024	2024-2025	2024-2025	2025-2026		
102	SPEC ED CERTIFIED	1,045,119	1,063,521	1,076,472	1,147,790	84,269	
121	SUBSTITUTE TEACHERS - SPEC ED	0	11,715	0	0	(11,715)	
	TOTAL SALARIES & WAGES	1,045,119	1,075,236	1,076,472	1,147,790	72,554	6.7%
212	SOCIAL SECURITY	0	726	0	0	(726)	
214	MEDICARE	14,477	15,591	14,912	16,643	1,052	
	TOTAL EMPLOYEE BENEFITS	14,477	16,317	14,912	16,643	326	2.0%
332	OTHER PROFESSIONAL SERV	13,850	17,000	14,266	17,000	0	
	TOTAL PUR. PROF/TECH SERVICES	13,850	17,000	14,266	17,000	0	0.0%
581	TRAVEL FOR SPEC EDUCATION	28	300	29	150	(150)	
	TOTAL OTHER PURCHASED SERVICE	28	300	29	150	(150)	(50.0%)
607	PUPIL TESTS	13,354	15,000	13,754	15,000	0	
621	SUPPORT SERVICES SUPPLIES	1,924	5,000	1,981	5,000	0	
	TOTAL SUPPLIES	15,277	20,000	15,736	20,000	0	0.0%
	TOTAL PSYCHOLOGICAL SERVICES K-12	1,088,751	1,128,853	1,121,414	1,201,583	72,730	6.4%

FUNCTION-2150 SPEECH & LANGUAGE SERVICES PreK-12

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

	FY2024-2025		FY2025-2026	
	Adopted	Actual	Proposed	FTE Chg
102 SPEC ED CERTIFIED				
Charles Barnum Magnet	2.0	2.0	2.0	0.0
Catherine Kolnaski Magnet	1.5	1.5	1.5	0.0
Northeast Academy Magnet	1.0	1.0	1.0	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	10.5	10.5	10.5	0.0
Groton Middle	2.0	2.0	2.0	0.0
Fitch High	1.5	1.5	1.5	0.0
Districtwide				0.0
TOTAL	14.0	14.0	14.0	0.0

Budget Narrative:

Program Description:

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

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

Groton Public Schools

Date prep:		FY26 Proposed Budget vs. FY25 Budget and FY24 Actual					
2/27/25 2:41 PM							
FUNCTION-2150 SPEECH & LANGUAGE SERVICES PreK-12		FY24 Actual (Unaudited)	FY25 Budget	FY25 Estimated	FY26 Budget	Increase (Decrease)	%
Account	Title	2023-2024	2024-2025	2024-2025	2025-2026		
102	SPEC ED CERTIFIED	1,100,901	1,235,995	1,133,928	1,171,108	(64,887)	
121	SUBSTITUTE TEACHERS - SPEC ED	0	12,354	0	0	(12,354)	
	TOTAL SALARIES & WAGES	1,100,901	1,248,349	1,133,928	1,171,108	(77,241)	(6.2%)
212	SOCIAL SECURITY	0	766	0	0	(766)	
214	MEDICARE	15,487	18,101	15,952	18,425	324	
	TOTAL EMPLOYEE BENEFITS	15,487	18,867	15,952	18,425	(442)	(2.3%)
581	TRAVEL FOR SPEC EDUCATION	222	200	229	225	25	
	TOTAL OTHER PURCHASED SERVICE	222	200	229	225	25	12.5%
607	PUPIL TESTS	8,485	10,000	8,740	10,000	0	
621	SUPPORT SERVICES SUPPLIES	4,270	7,000	4,398	7,000	0	
	TOTAL SUPPLIES	12,755	17,000	13,137	17,000	0	0.0%
819	OTHER DUES	1,435	2,870	1,478	3,910	1,040	
	TOTAL DUES AND FEES	1,435	2,870	1,478	3,910	1,040	36.2%
	TOTAL SPEECH & LANGUAGE SERVICES PreK-12	1,130,800	1,287,286	1,164,724	1,210,668	(76,618)	(6.0%)

FUNCTION-2201 TEACHING & LEARNING
--

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

	FY2024-2025		FY2025-2026	
	Adopted	Actual	Proposed	FTE Chg
105 & 108 ADMINISTRATION				
Data Manager	1.0	1.0	1.0	0.0
Gr 6-12 Curriculum Coord	0.5	0.5	0.5	0.0
TOTAL	1.5	1.5	1.5	0.0
114 CLERICAL, ADMINISTRATION				
Admin Staff	1.0	1.0	1.0	0.0
Communications Specialist	0.5	0.5	0.5	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 position represents 1 Math Coordinator. 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.

Groton Public Schools

Date prep:		FY26 Proposed Budget vs. FY25 Budget and FY24 Actual					
2/27/25 2:41 PM							
FUNCTION-2201 TEACHING & LEARNING		FY24 Actual (Unaudited)	FY25 Budget	FY25 Estimated	FY26 Budget	Increase (Decrease)	%
Account	Title	2023-2024	2024-2025	2024-2025	2025-2026		
105	ADMINISTRATION	143,213	140,352	147,510	143,057	2,705	
108	GR 6-12 CURRICULUM COORDINATORS	130,264	55,011	134,172	66,000	10,989	
114	CLERICAL, ADMINISTRATION	75,196	111,582	77,452	204,345	92,763	
120	SUBSTITUTE TEACHERS	8,091	0	8,334	0	0	
144	CLERICAL, ADMIN - OT	1,055	0	1,086	1,051	1,051	
	TOTAL SALARIES & WAGES	357,820	306,945	368,554	414,453	107,508	35.0%
212	SOCIAL SECURITY	11,396	17,139	11,738	12,035	(5,104)	
214	MEDICARE	12,395	4,451	12,767	21,076	16,625	
	TOTAL EMPLOYEE BENEFITS	23,791	21,590	24,505	33,111	11,521	53.4%
582	TRAVEL FOR ADMINISTRATION	4,275	1,800	4,403	0	(1,800)	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	79	7,306	82	0	(7,306)	
	TOTAL OTHER PURCHASED SERVICE	4,354	9,106	4,485	0	(9,106)	(100.0%)
690	PROFESSIONAL MATERIALS	560	5,000	577	0	(5,000)	
	TOTAL SUPPLIES	560	5,000	577	0	(5,000)	(100.0%)
811	DUES - GENERAL ADMIN	0	500	0	0	(500)	
	TOTAL DUES AND FEES	0	500	0	0	(500)	(100.0%)
	TOTAL TEACHING & LEARNING	386,525	343,141	398,121	447,563	104,422	30.4%

FUNCTION-2202 STUDENT MENTORING PROGRAM

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

FY2024-2025		FY2025-2026	
Adopted	Actual	Proposed	FTE Chg

Budget Narrative:

Program Description:

The **Student Mentoring Program** is a vital initiative designed to support student success by fostering meaningful relationships between students and mentors. This program pairs students with trusted educators, staff, or community volunteers who provide guidance, encouragement, and academic support. Through regular one-on-one or small group interactions, mentors help students build confidence, develop essential life skills, and navigate academic and personal challenges. The program focuses on improving student engagement, increasing graduation rates, and promoting overall well-being. By investing in mentorship, the Board of Education is committed to creating a positive and supportive school environment where every student has the opportunity to thrive.

Groton Public Schools

Date prep:		FY26 Proposed Budget vs. FY25 Budget and FY24 Actual					
2/27/25 2:41 PM							
FUNCTION-2202 STUDENT MENTORING PROGRAM		FY24 Actual (Unaudited)	FY25 Budget	FY25 Estimated	FY26 Budget	Increase (Decrease)	%
Account	Title	2023-2024	2024-2025	2024-2025	2025-2026		
322	INSTRUCTIONAL IMPROVEMENT SERV	258	11,600	266	11,600	0	
	TOTAL PUR. PROF/TECH SERVICES	258	11,600	266	11,600	0	0.0%
588	TRAVEL FOR FIELD TRIPS	1,583	0	1,631	0	0	
	TOTAL OTHER PURCHASED SERVICE	1,583	0	1,631	0	0	
690	PROFESSIONAL MATERIALS	5,555	3,400	5,721	3,400	0	
	TOTAL SUPPLIES	5,555	3,400	5,721	3,400	0	0.0%
	TOTAL STUDENT MENTORING PROGRAM	7,396	15,000	7,618	15,000	0	0.0%

FUNCTION-2210 IMPROVEMENT OF INSTRUCTION
--

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

FY2024-2025		FY2025-2026	
Adopted	Actual	Proposed	FTE Chg

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 2025-2026:

\$15,000 reduced per BoE revision from certified teachers (101); 2/21/2025
 \$5,000 reduced per BoE revision from Travel for Workshops; 2/21/2025

Groton Public Schools

Date prep:		FY26 Proposed Budget vs. FY25 Budget and FY24 Actual					
2/27/25 2:41 PM							
FUNCTION-2210 IMPROVEMENT OF INSTRUCTION		FY24 Actual (Unaudited)	FY25 Budget	FY25 Estimated	FY26 Budget	Increase	
Account	Title	2023-2024	2024-2025	2024-2025	2025-2026	(Decrease)	%
	TOTAL SALARIES & WAGES	110,581	17,500	113,898	15,000	(2,500)	(14.3%)
212	SOCIAL SECURITY	6,285	1,085	6,474	6,637	5,552	
214	MEDICARE	1,697	254	1,747	4	(250)	
224	GRADUATE CREDIT COURSE	126,390	115,000	130,182	125,000	10,000	
	TOTAL EMPLOYEE BENEFITS	134,372	116,339	138,403	131,641	15,302	13.2%
321	INSTRUCTIONAL SERVICES	0	3,925	0	1,500	(2,425)	
322	INSTRUCTIONAL IMPROVEMENT SERV	7,025	27,700	7,236	36,700	9,000	
	TOTAL PUR. PROF/TECH SERVICES	7,025	31,625	7,236	38,200	6,575	20.8%
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	7,966	9,800	8,205	5,900	(3,900)	
	TOTAL OTHER PURCHASED SERVICE	7,966	9,800	8,205	5,900	(3,900)	(39.8%)
612	COMPUTER SOFTWARE	88,399	135,915	91,051	176,435	40,520	
628	FOOD SUPPLIES	4,731	0	4,873	0	0	
690	PROFESSIONAL MATERIALS	7,563	4,200	7,790	16,876	12,676	
	TOTAL SUPPLIES	100,693	140,115	103,714	193,311	53,196	38.0%
811	DUES - GENERAL ADMIN	693	1,000	714	2,143	1,143	
	TOTAL DUES AND FEES	693	1,000	714	2,143	1,143	114.3%
	TOTAL IMPROVEMENT OF INSTRUCTION	361,330	316,379	372,170	386,195	69,816	22.1%

FUNCTION-2220 EDUCATIONAL MEDIA SERVICES K-12

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

	FY2024-2025		FY2025-2026	
	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	1.0	1.0	-0.5
Fitch High	1.5	1.0	1.0	-0.5
Districtwide			0.0	
TOTAL	8.0	7.0	7.0	-1.0
111 LIBRARY TECH ASSISTANTS				
Groton Middle	1.0	1.0	1.0	0.0
Fitch High	1.0	1.0	1.0	0.0
Districtwide				
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 2025-2026:

1.0 FTE Reduction in FY26 Budget

Groton Public Schools

Date prep:		FY26 Proposed Budget vs. FY25 Budget and FY24 Actual					
2/27/25 2:41 PM							
FUNCTION-2220 EDUCATIONAL MEDIA SERVICES K-12		FY24 Actual (Unaudited)	FY25 Budget	FY25 Estimated	FY26 Budget	Increase	
Account	Title	2023-2024	2024-2025	2024-2025	2025-2026	(Decrease)	%
103	MEDIA SPECIALISTS	694,799	717,193	715,643	618,633	(98,560)	
111	REG & SPEC ED TEACHER AIDES	62,313	64,010	64,182	65,659	1,649	
120	SUBSTITUTE TEACHERS	10,113	0	10,416	0	0	
129	TECHNICIANS	149,055	123,305	153,526	121,539	(1,766)	
149	TECHNICIAN - OT	35,881	27,000	36,958	0	(27,000)	
	TOTAL SALARIES & WAGES	952,160	931,508	980,725	805,831	(125,677)	(13.5%)
212	SOCIAL SECURITY	15,506	13,288	15,972	16,375	3,087	
214	MEDICARE	13,155	13,507	13,550	12,171	(1,336)	
	TOTAL EMPLOYEE BENEFITS	28,662	26,795	29,522	28,546	1,751	6.5%
612	COMPUTER SOFTWARE	1,184	700	1,220	2,300	1,600	
623	MEDIA CENTER SUPPLIES	1,532	4,275	1,578	3,975	(300)	
624	MEDIA AUDIO VISUAL MATERIAL	0	800	0	0	(800)	
645	LIBRARY BOOKS	2,454	23,100	2,527	21,700	(1,400)	
647	PERIODICALS FOR PUPILS	1,254	2,500	1,291	2,700	200	
690	PROFESSIONAL MATERIALS	50	0	51	0	0	
	TOTAL SUPPLIES	6,474	31,375	6,668	30,675	(700)	(2.2%)
	TOTAL EDUCATIONAL MEDIA SERVICES K-12	987,296	989,678	1,016,915	865,052	(124,626)	(12.6%)

FUNCTION-2311 BOARD OF EDUCATION

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

FY2024-2025		FY2025-2026	
Adopted	Actual	Proposed	FTE Chg

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 2025-2026:

\$247,724 added per BoE revision to the Contingency line (900); Future wage increases and negotiations 2/10/2025

Groton Public Schools

Date prep:		FY26 Proposed Budget vs. FY25 Budget and FY24 Actual					
2/27/25 2:41 PM							
FUNCTION-2311 BOARD OF EDUCATION		FY24 Actual (Unaudited)	FY25 Budget	FY25 Estimated	FY26 Budget	Increase (Decrease)	%
Account	Title	2023-2024	2024-2025	2024-2025	2025-2026		
331	PROFESSIONAL SERVICES	6,684	0	6,885	4,000	4,000	
	TOTAL PUR. PROF/TECH SERVICES	6,684	0	6,885	4,000	4,000	
626	GENERAL ADMIN SUPPLIES	195	0	201	0	0	
690	PROFESSIONAL MATERIALS	85	0	87	0	0	
	TOTAL SUPPLIES	280	0	288	0	0	
810	DUES - BOE MEMBERS	22,540	22,604	23,216	24,000	1,396	
900	CONTINGENCY	0	0	0	350,000	350,000	
	TOTAL DUES AND FEES	22,540	22,604	23,216	24,000	1,396	6.2%
	TOTAL BOARD OF EDUCATION	29,504	22,604	30,389	378,000	355,396	1572.3%

FUNCTION-2312 SUPERINTENDENT OFFICE
--

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

	FY2024-2025		FY2025-2026	
	Adopted	Actual	Proposed	FTE Chg
105 ADMINISTRATION				
Superintendent	1.0	1.0	1.0	0.0
Asst. Superintendent	1.0	1.0	1.0	0.0
TOTAL	2.0	2.0	2.0	0.0
114 & 134 CLERICAL, ADMINISTRATION				
Admin Asst	6.3	3.0	3.0	-3.3
Receptionist	1.0	1.0	1.0	0.0
TOTAL	7.3	4.0	4.0	-3.3

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.

Part-time 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 2025-2026:

FTE change due to reallocation of HR staff to new function code for HR, no change in overall staff FTE.

\$10,000 reduction per BoE revision from Objects 331-626; \$85,000 combined reduction from 1700, 2312, & 2314 2/21/2025

Groton Public Schools

Date prep:		FY26 Proposed Budget vs. FY25 Budget and FY24 Actual					
2/27/25 2:41 PM							
FUNCTION-2312 SUPERINTENDENT OFFICE		FY24	FY25	FY25	FY26	Increase	
Account	Title	Actual (Unaudited)	Budget	Estimated	Budget		
		2023-2024	2024-2025	2024-2025	2025-2026	(Decrease)	%
105	ADMINISTRATION	644,902	569,043	664,249	423,943	(145,100)	
114	CLERICAL, ADMINISTRATION	415,744	361,705	428,216	193,707	(167,998)	
134	CLERICAL, ADMIN - TEMP	53,270	68,272	54,869	19,604	(48,668)	
144	CLERICAL, ADMIN - OT	29,187	0	30,063	0	0	
	TOTAL SALARIES & WAGES	1,143,103	999,020	1,177,397	637,253	(361,767)	(36.2%)
212	SOCIAL SECURITY	41,093	37,959	42,326	43,394	5,435	
213	TOWN RETIREMENT	0	0	0	0	0	
214	MEDICARE	16,366	14,486	16,856	9,952	(4,534)	
	TOTAL EMPLOYEE BENEFITS	57,459	52,445	59,183	53,346	901	1.7%
331	PROFESSIONAL SERVICES	28,526	4,400	29,382	14,000	9,600	
334	LEGAL SERVICES	106,079	71,100	109,262	0	(71,100)	
	TOTAL PUR. PROF/TECH SERVICES	134,614	75,500	138,653	14,000	(61,500)	(81.5%)
430	REPAIR OF EQUIPMENT	0	8,324	0	0	(8,324)	
441	RENTALS, OTHER	0	120	0	0	(120)	
	TOTAL PURCHASED PROPERTY SERV	0	8,444	0	0	(8,444)	(100.0%)
531	POSTAGE	479	14,000	493	0	(14,000)	
540	ADVERTISING	8,126	5,000	8,370	0	(5,000)	
541	MINORITY RECRUITMENT ADVERT	3,133	0	3,227	0	0	
550	PRINTING, ADMINISTRATION	7,459	8,542	7,683	0	(8,542)	
582	TRAVEL FOR ADMINISTRATION	6,849	6,600	7,054	0	(6,600)	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	0	0	1,522	2,500	2,500	
	TOTAL OTHER PURCHASED SERVICE	26,046	34,142	28,350	2,500	(31,642)	(92.7%)
610	COMPUTER SUPPLIES	288	0	297	0	0	
626	GENERAL ADMIN SUPPLIES	9,543	7,500	9,829	1,700	(5,800)	
628	FOOD SUPPLIES	5,195	0	5,351	5,000	5,000	
690	PROFESSIONAL MATERIALS	355	2,000	366	2,500	500	
	TOTAL SUPPLIES	15,381	9,500	15,843	9,200	(300)	(3.2%)
730	REPL INSTRUCTIONAL EQUIPMENT	1,341	2,500	1,381	2,500	0	
	TOTAL EQUIPMENT	1,341	2,500	1,381	2,500	0	0.0%
811	DUES - GENERAL ADMIN	12,778	11,810	13,162	14,000	2,190	
	TOTAL DUES AND FEES	12,778	11,810	13,162	14,000	2,190	18.5%
	TOTAL SUPERINTENDENT OFFICE	1,390,723	1,193,361	1,433,967	732,800	(460,561)	(38.6%)

FUNCTION-2313 BUSINESS OFFICE

	FY2024-2025		FY2025-2026	
	Adopted	Actual	Proposed	FTE Chg
105 ADMINISTRATION				
Business Manager	1.0	1.0	1.0	0.0
114 CLERICAL, ADMINISTRATION				
Accounting	6.0	6.0	6.0	0.0

Budget Narrative:**Program Description:**

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

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

Groton Public Schools

Date prep:		FY26 Proposed Budget vs. FY25 Budget and FY24 Actual					
2/27/25 2:41 PM							
FUNCTION-2313 BUSINESS OFFICE		FY24	FY25	FY25	FY26	Increase	
Account	Title	Actual (Unaudited)	Budget	Estimated	Budget		
		2023-2024	2024-2025	2024-2025	2025-2026	(Decrease)	%
105	ADMINISTRATION	153,370	153,000	157,971	153,000	0	
114	CLERICAL, ADMINISTRATION	392,545	399,878	404,322	384,661	(15,217)	
144	CLERICAL, ADMIN - OT	22,778	0	23,462	0	0	
	TOTAL SALARIES & WAGES	568,693	552,878	585,754	537,661	(15,217)	(2.8%)
212	SOCIAL SECURITY	34,287	34,508	35,316	36,208	1,700	
213	TOWN RETIREMENT	0	0	0	0	0	
214	MEDICARE	8,019	8,017	8,259	8,929	912	
	TOTAL EMPLOYEE BENEFITS	42,306	42,525	43,576	45,136	2,611	6.1%
331	PROFESSIONAL SERVICES	69,434	67,500	71,517	69,500	2,000	
	TOTAL PUR. PROF/TECH SERVICES	69,434	67,500	71,517	69,500	2,000	3.0%
531	POSTAGE	17	0	18	0	0	
540	ADVERTISING	60	0	61	0	0	
582	TRAVEL FOR ADMINISTRATION	1,350	1,800	1,391	0	(1,800)	
	TOTAL OTHER PURCHASED SERVICE	1,427	1,800	1,470	0	(1,800)	(100.0%)
626	GENERAL ADMIN SUPPLIES	719	1,000	740	1,000	0	
	TOTAL SUPPLIES	719	1,000	740	1,000	0	0.0%
811	DUES - GENERAL ADMIN	700	700	721	700	0	
	TOTAL DUES AND FEES	700	700	721	700	0	0.0%
	TOTAL BUSINESS OFFICE	683,280	666,403	703,778	653,997	(12,406)	(1.9%)

FUNCTION-2314 HUMAN RESOURCES

	FY2024-2025		FY2025-2026	
	Adopted	Actual	Proposed	FTE Chg
105 ADMINISTRATION				
Human Resources Director	1.0	1.0	1.0	0.0
114 CLERICAL, ADMINISTRATION				
	4.0	4.0	4.0	0.0

Budget Narrative:**Program Description:**

Human Resources provides critical services to the district and employees throughout the employee's total employment cycle including recruitment, hiring, benefits, payroll, programs, union contractual obligations, leaves of absence, retirements etc. HR also supports all district requirements with federal and state reporting requirements and legal obligations related to Human Resource matters.

Notes/Changes for 2025-2026:

\$15,880 reduction per BoE revision from objects 331-626; \$85,000 combined reduction from 1700, 2312, & 2314 02/21/2025

Groton Public Schools

Date prep:		FY26 Proposed Budget vs. FY25 Budget and FY24 Actual					
2/27/25 2:41 PM							
FUNCTION 2314-HUMAN RESOURCES		FY24 Actual (Unaudited)	FY25 Budget	FY25 Estimated	FY26 Budget	Increase (Decrease)	%
Account	Title	2023-2024	2024-2025	2024-2025	2025-2026		
105	ADMINISTRATION	0	0	0	162,468	162,468	
114	CLERICAL, ADMINISTRATION	0	0	0	263,674	263,674	
134	CLERICAL, ADMIN - TEMP	0	0	0	4,520	4,520	
	TOTAL SALARIES & WAGES	0	0	0	430,661	430,661	
214	MEDICARE	0	0	0	6,330	6,330	
	TOTAL EMPLOYEE BENEFITS	0	0	0	6,330	6,330	
331	PROFESSIONAL SERVICES	0	0	0	5,000	5,000	
	TOTAL PUR. PROF/TECH SERVICES	0	0	0	5,000	5,000	
540	ADVERTISING	0	0	0	5,000	5,000	
541	MINORITY RECRUITMENT ADVERT	0	0	0	30,000	30,000	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	0	0	0	4,500	4,500	
	TOTAL OTHER PURCHASED SERVICE	0	0	0	39,500	39,500	
626	GENERAL ADMIN SUPPLIES	0	0	0	7,500	7,500	
	TOTAL SUPPLIES	0	0	0	7,500	7,500	
811	DUES - GENERAL ADMIN	0	0	0	5,250	5,250	
	TOTAL DUES AND FEES	0	0	0	5,250	5,250	
	TOTAL HUMAN RESOURCES	0	0	0	494,241	494,241	

FUNCTION-2410 SCHOOL ADMINISTRATION

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

	FY2024-2025		FY2025-2026	
	Adopted	Actual	Proposed	FTE Chg
106 & 107 PRINCIPALS/ASST PRINCIPALS				
Charles Barnum Magnet	2.0	2.0	2.0	0.0
Catherine Kolnaski Magnet	2.0	2.0	2.0	0.0
Northeast Academy Magnet	2.0	2.0	2.0	0.0
Mystic River Magnet	3.0	3.0	3.0	0.0
Thames River Magnet	3.0	3.0	3.0	0.0
Total Elementary	12.0	12.0	12.0	0.0
Groton Middle	4.0	4.0	4.0	0.0
Fitch High	4.0	4.0	4.0	0.0
Districtwide				
TOTAL	20.0	20.0	20.0	0.0
113 & 133 CLERICAL, SCHOOL				
Charles Barnum Magnet	1.0	1.0	1.0	0.0
Catherine Kolnaski Magnet	1.0	1.0	1.0	0.0
Northeast Academy Magnet	1.0	1.0	1.0	0.0
Mystic River Magnet	2.0	2.0	2.0	0.0
Thames River Magnet	2.0	2.0	2.0	0.0
Total Elementary	7.0	7.0	7.0	0.0
Groton Middle	2.0	2.0	2.0	0.0
Fitch High	4.0	4.0	4.0	0.0
Districtwide				
TOTAL	13.0	13.0	13.0	0.0
128 SECURITY/SUPERVISION				
Groton Middle	2.0	2.0	2.0	0.0
Fitch High	2.0	2.0	2.0	0.0
Districtwide				
TOTAL	4.0	4.0	4.0	0.0

Budget Narrative:

Program Description:

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

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

Groton Public Schools

Date prep:		FY26 Proposed Budget vs. FY25 Budget and FY24 Actual					
2/27/25 2:41 PM							
FUNCTION-2410 SCHOOL ADMINISTRATION		FY24 Actual (Unaudited)	FY25 Budget	FY25 Estimated	FY26 Budget	Increase	
Account	Title	2023-2024	2024-2025	2024-2025	2025-2026	(Decrease)	%
106	PRINCIPALS	1,112,662	1,184,007	1,146,042	1,213,199	29,192	
107	ASST PRINCIPALS	1,896,390	1,982,117	1,953,282	2,029,955	47,838	
113	CLERICAL, SCHOOL	738,248	586,055	760,395	680,030	93,975	
128	SECURITY	268,117	176,201	276,160	198,821	22,620	
133	CLERICAL, SCHOOL - TEMP	3,573	0	3,680	15,000	15,000	
144	CLERICAL, ADMIN - OT	23,893	0	24,610	0	0	
	TOTAL SALARIES & WAGES	4,042,882	3,928,380	4,164,169	4,137,005	208,625	5.3%
212	SOCIAL SECURITY	63,099	46,660	64,992	66,633	19,973	
214	MEDICARE	57,912	56,962	59,649	60,027	3,065	
	TOTAL EMPLOYEE BENEFITS	121,011	103,622	124,642	126,660	23,038	22.2%
331	PROFESSIONAL SERVICES	139,379	144,245	143,560	141,005	(3,240)	
	TOTAL PUR. PROF/TECH SERVICES	139,379	144,245	143,560	141,005	(3,240)	(2.2%)
430	REPAIR OF EQUIPMENT	15,932	6,900	16,410	8,900	2,000	
441	RENTALS, OTHER	0	2,058	0	0	(2,058)	
	TOTAL PURCHASED PROPERTY SERV	15,932	8,958	16,410	8,900	(58)	(0.6%)
531	POSTAGE	9,754	15,650	10,047	10,800	(4,850)	
550	PRINTING, ADMINISTRATION	1,031	3,000	1,062	2,000	(1,000)	
582	TRAVEL FOR ADMINISTRATION	66	1,000	68	1,000	0	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	1,792	4,500	1,845	6,000	1,500	
	TOTAL OTHER PURCHASED SERVICE	12,643	24,150	13,022	19,800	(4,350)	(18.0%)
610	COMPUTER SUPPLIES	1,695	0	1,746	0	0	
612	COMPUTER SOFTWARE	1,681	1,700	1,731	3,400	1,700	
619	OTHER SUPPLIES	0	53,000	0	5,000	(48,000)	
627	SCHOOL ADMIN SUPPLIES	25,223	16,550	25,979	13,000	(3,550)	
628	FOOD SUPPLIES	6,922	0	7,130	6,250	6,250	
659	SAFETY SUPPLIES	0	850	0	0	(850)	
690	PROFESSIONAL MATERIALS	52	3,700	54	2,750	(950)	
	TOTAL SUPPLIES	35,573	75,800	36,640	30,400	(45,400)	(59.9%)
735	ADD INSTRUCTIONAL EQUIP	0	1,000	0	1,000	0	
	TOTAL EQUIPMENT	0	1,000	0	1,000	0	0.0%
812	DUES - SCHOOL ADMIN	11,055	3,300	11,387	13,500	10,200	
819	OTHER DUES	0	2,000	0	1,000	(1,000)	
	TOTAL DUES AND FEES	11,055	5,300	11,387	14,500	9,200	173.6%
	TOTAL SCHOOL ADMINISTRATION	4,378,476	4,291,455	4,509,830	4,479,270	187,815	4.4%

FUNCTION-2510 OPERATION AND MAINTENANCE
--

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

FY2024-2025

FY2025-2026

	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	3.5	3.0	3.0	-0.5
-----------------------	-----	-----	-----	------

Catherine Kolnaski Magnet	3.5	3.0	3.0	-0.5
---------------------------	-----	-----	-----	------

Northeast Academy Magnet	3.5	3.0	3.0	-0.5
--------------------------	-----	-----	-----	------

Mystic River Magnet	4.0	3.5	3.5	-0.5
---------------------	-----	-----	-----	------

Thames River Magnet	4.0	3.5	3.5	-0.5
---------------------	-----	-----	-----	------

Total Elementary	18.5	16.0	16.0	-2.5
------------------	------	------	------	------

Groton Middle	7.0	8.0	8.0	1.0
---------------	-----	-----	-----	-----

Fitch High	11.0	11.5	11.5	0.5
------------	------	------	------	-----

Districtwide	3.5	1.5	1.5	-2.0
--------------	-----	-----	-----	------

Custodial Supv.	1.0	1.0	1.0	0.0
-----------------	-----	-----	-----	-----

TOTAL	41.0	38.0	38.0	-3.0
-------	------	------	------	------

118 MAINTENANCE

Maintenance Supv.	1.0	1.0	1.0	0.0
-------------------	-----	-----	-----	-----

Districtwide	11.0	10.5	10.5	-0.5
--------------	------	------	------	------

TOTAL	12.0	11.5	11.5	-0.5
-------	------	------	------	------

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 2025-2026:

Reductions to Maintenance and Custodians

\$55,000 added per BoE revision to Heating Oil (633); Increased to match estimate 2/12/2025

\$200,000 added per BoE revision to Electricity (631); Increased to match estimate 2/12/2025

Groton Public Schools

Date prep:		FY26 Proposed Budget vs. FY25 Budget and FY24 Actual					
2/27/25 2:41 PM							
FUNCTION-2510 OPERATION AND MAINTENANCE		FY24 Actual (Unaudited)	FY25 Budget	FY25 Estimated	FY26 Budget	Increase (Decrease)	%
Account	Title	2023-2024	2024-2025	2024-2025	2025-2026		
105	ADMINISTRATION	152,025	187,142	156,585	149,678	(37,464)	
114	CLERICAL, ADMINISTRATION	56,629	57,770	58,328	58,925	1,155	
117	CUSTODIAL	1,770,313	1,869,959	1,823,422	1,721,094	(148,865)	
118	MAINTENANCE	734,303	835,460	756,332	790,227	(45,233)	
137	CUSTODIAL - PT	185,069	304,130	190,621	239,892	(64,238)	
144	CLERICAL, ADMIN - OT	9,567	0	9,854	41,831	41,831	
147	CUSTODIAL - OT	58,485	92,400	60,239	28,962	(63,438)	
148	MAINTENANCE - OT	21,144	20,200	21,779	51,038	30,838	
	TOTAL SALARIES & WAGES	2,987,535	3,367,061	3,077,161	3,081,648	(285,413)	(8.5%)
212	SOCIAL SECURITY	183,481	208,622	188,985	193,756	(14,866)	
214	MEDICARE	42,911	48,822	44,199	58,964	10,142	
	TOTAL EMPLOYEE BENEFITS	226,392	257,444	233,184	252,720	(4,724)	(1.8%)
331	PROFESSIONAL SERVICES	69,592	46,906	71,680	68,936	22,030	
332	OTHER PROFESSIONAL SERV	493	0	508	7,927	7,927	
	TOTAL PUR. PROF/TECH SERVICES	70,085	46,906	72,188	76,863	29,957	63.9%
410	WATER	70,505	66,844	72,620	73,354	6,510	
411	SEWERAGE	46,081	34,963	47,464	46,500	11,537	
421	GARBAGE REMOVAL	92,042	88,341	94,803	94,772	6,431	
422	SNOW REMOVAL	25,310	50,000	26,069	50,000	0	
430	REPAIR OF EQUIPMENT	24,823	40,862	25,568	50,000	9,138	
431	REPAIRS TO GROUNDS	264,397	245,256	272,329	270,000	24,744	
432	GENERAL BUILDING REPAIRS	20,252	27,135	20,860	27,135	0	
434	HEAT & PLUMBING REPAIRS	85,715	48,400	88,286	79,865	31,465	
435	ELECTRICAL REPAIRS	16,175	10,572	16,660	15,000	4,428	
441	RENTALS, OTHER	12,360	6,715	12,731	18,635	11,920	
490	EXTERMINATING SERVICE	15,465	12,926	15,929	17,785	4,859	
491	BUILDING PROTECTION	54,122	48,289	55,746	62,211	13,922	
499	OTHER PURCHASED SERVICES	50,057	24,146	51,559	48,497	24,351	
	TOTAL PURCHASED PROPERTY SERV	777,306	709,595	800,625	858,704	149,109	21.0%

THIS PAGE IS LEFT INTENTIONALLY BLANK.

Groton Public Schools

Date prep:		FY26 Proposed Budget vs. FY25 Budget and FY24 Actual					
2/27/25 2:41 PM							
522	LIABILITY INSURANCE	442,134	601,324	455,398	604,898	3,574	
530	TELEPHONE	524	0	540	0	0	
531	POSTAGE	30	0	31	45	45	
582	TRAVEL FOR ADMINISTRATION	7,800	0	8,034	7,800	7,800	
583	TRAVEL FOR MAINTENANCE	41	100	42	100	0	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	0	0	0	400	400	
	TOTAL OTHER PURCHASED SERVICE	450,529	601,424	464,045	613,243	11,819	2.0%
626	GENERAL ADMIN SUPPLIES	412	110	425	110	0	
628	FOOD SUPPLIES	0	0	0	350	350	
631	ELECTRICITY	1,313,106	1,184,118	1,352,499	1,775,727	591,609	
632	PROPANE/NATURAL GAS	457,543	386,868	471,269	469,063	82,195	
633	FUEL OIL	244,905	242,780	252,252	243,342	562	
650	REPAIR OF EQUIPMENT SUPPLIES	34,730	15,815	35,772	34,735	18,920	
651	GROUNDS SUPPLIES	13,565	19,527	13,972	34,535	15,008	
652	GENERAL BULD REPAIR SUPPLIES	25,642	62,839	26,412	67,797	4,958	
653	PAINTING SUPPLIES	13,574	2,500	13,981	18,661	16,161	
654	HEAT & PLUMBING SUPPLIES	156,992	214,053	161,702	194,930	(19,123)	
655	ELECTRICAL SUPPLIES	28,379	30,247	29,230	35,555	5,308	
656	GASOLINE FOR MAINT VEHIC	33,072	44,563	34,064	57,341	12,778	
657	CLOTHING ALLOWANCE	4,400	4,400	4,532	4,400	0	
658	CUSTODIAL SUPPLIES	173,279	106,150	178,478	174,485	68,335	
659	SAFETY SUPPLIES	139	7,197	143	7,420	223	
690	PROFESSIONAL MATERIALS	40	0	41	40	40	
	TOTAL SUPPLIES	2,499,777	2,321,167	2,574,770	3,118,489	797,322	34.4%
731	REPL NON-INST EQUIPMENT	1,846	0	1,902	75,329	75,329	
736	ADD NON-INSTRUCTNL EQUIP	11,769	0	12,122	12,049	12,049	
	TOTAL EQUIPMENT	13,615	0	14,024	87,378	87,378	
811	DUES - GENERAL ADMIN	300	300	309	600	300	
819	OTHER DUES	0	375	0	495	120	
	TOTAL DUES AND FEES	300	675	309	1,095	420	62.2%
	TOTAL OPERATION AND MAINTENANCE	7,025,539	7,304,272	7,236,305	8,090,140	785,868	10.8%

FUNCTION-2520 PUPIL TRANSPORTATION

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

	FY2024-2025		FY2025-2026	
	Adopted	Actual	Proposed	FTE Chg
114 CLERICAL, ADMINISTRATION				
Districtwide	2.0	2.0	2.0	0.0
136 SCHOOL BUS AIDES				
Districtwide	11.5	14.5	14.5	3.0

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 and Changes:

Bus Aide FTEs Vary Year over Year based on student needs

Groton Public Schools

Date prep:		FY26 Proposed Budget vs. FY25 Budget and FY24 Actual					
2/27/25 2:41 PM							
FUNCTION-2520 PUPIL TRANSPORTATION		FY24 Actual (Unaudited)	FY25 Budget	FY25 Estimated	FY26 Budget	Increase (Decrease)	%
Account	Title	2023-2024	2024-2025	2024-2025	2025-2026		
114	CLERICAL, ADMINISTRATION	120,144	123,758	123,748	126,236	2,478	
136	SCHOOL BUS AIDES	472,588	331,208	486,766	355,104	23,896	
144	CLERICAL, ADMIN - OT	16,748	5,000	17,251	13,385	8,385	
	TOTAL SALARIES & WAGES	609,480	459,966	627,765	494,725	34,759	7.6%
212	SOCIAL SECURITY	37,725	28,518	38,857	39,838	11,320	
214	MEDICARE	8,823	6,670	9,087	7,090	420	
	TOTAL EMPLOYEE BENEFITS	46,548	35,188	47,944	46,927	11,739	33.4%
510	REG ED TRANSPORTATION, CONTRACTED	3,417,602	3,832,990	3,520,130	3,819,616	(13,374)	
511	SPEC ED TRANSPORTATION, CONTRACTED	1,383,275	1,787,832	1,424,773	1,611,167	(176,665)	
512	SPEC ED TRANSPORTATION, OTHER	1,080,483	1,216,531	1,112,897	1,266,000	49,469	
	TOTAL OTHER PURCHASED SERVICE	5,881,359	6,837,353	6,057,800	6,696,783	(140,570)	(2.1%)
626	GENERAL ADMIN SUPPLIES	0	1,000	0	0	(1,000)	
634	FUEL FOR SCHOOL BUSES	366,855	387,500	377,861	254,163	(133,337)	
	TOTAL SUPPLIES	366,855	388,500	377,861	254,163	(134,337)	(34.6%)
	TOTAL PUPIL TRANSPORTATION	6,904,243	7,721,007	7,111,370	7,492,599	(228,408)	(3.0%)

FUNCTION-2540 COMPUTER SUPPORT SERVICES
--

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

	FY2024-2025		FY2025-2026	
	Adopted	Actual	Proposed	FTE Chg
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)	2.0	2.0	2.0	0.0
Powerschool Admin (union)	1.0	1.0	1.0	0.0
School-Based Technician (union)	5.0	5.0	5.0	0.0
TOTAL	9.0	9.0	9.0	0.0

Budget Narrative:

Program Description:

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

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

Notes/Changes for 2025-2026:

\$51,100 Reduced per BoE revision from IT Equipment (730-736) 2/12/2025

\$63,000 Reduced per BoE revision from IT Replacement Equipment (731); PA system upgrade 2/21/2025

Groton Public Schools

Date prep:		FY26 Proposed Budget vs. FY25 Budget and FY24 Actual					
2/27/25 2:41 PM							
FUNCTION-2540 COMPUTER SUPPORT SERVICES		FY24 Actual (Unaudited)	FY25 Budget	FY25 Estimated	FY26 Budget	Increase	
Account	Title	2023-2024	2024-2025	2024-2025	2025-2026	(Decrease)	%
105	ADMINISTRATION	151,048	148,363	155,580	151,228	2,865	
114	CLERICAL, ADMINISTRATION	24,954	6,585	25,703	0	(6,585)	
129	TECHNICIANS	587,720	661,143	605,351	692,839	31,696	
139	OTHER - TEMP	1,734	0	1,786	0	0	
144	CLERICAL, ADMIN - OT	0	0	0	23,884	23,884	
149	TECHNICIAN - OT	23,920	12,500	24,638	12,360	(140)	
	TOTAL SALARIES & WAGES	789,377	828,591	813,058	880,311	51,720	6.2%
212	SOCIAL SECURITY	39,521	51,373	40,707	41,735	(9,638)	
214	MEDICARE	11,478	12,015	11,822	18,507	6,492	
	TOTAL EMPLOYEE BENEFITS	50,999	63,388	52,529	60,241	(3,147)	(5.0%)
331	PROFESSIONAL SERVICES	156,126	10,000	160,809	63,247	53,247	
343	COMPUTER NETWORK SERVICES	174,326	99,378	179,556	264,179	164,801	
	TOTAL PUR. PROF/TECH SERVICES	330,452	109,378	340,365	327,426	218,048	199.4%
430	REPAIR OF EQUIPMENT	74,972	17,500	77,221	20,700	3,200	
441	RENTALS, OTHER	96,119	91,877	99,003	91,983	106	
	TOTAL PURCHASED PROPERTY SERV	171,091	109,377	176,224	112,683	3,306	3.0%
530	TELEPHONE	246,094	275,155	253,477	257,545	(17,610)	
531	POSTAGE	73	0	75	250	250	
582	TRAVEL FOR ADMINISTRATION	2,923	6,200	3,011	6,200	0	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	0	5,500	0	5,500	0	
	TOTAL OTHER PURCHASED SERVICE	249,090	286,855	256,562	269,495	(17,360)	(6.1%)
610	COMPUTER SUPPLIES	16,966	22,500	17,475	66,189	43,689	
612	COMPUTER SOFTWARE	69,691	706,507	71,782	622,830	(83,677)	
624	MEDIA AUDIO VISUAL MATERIAL	918	4,000	945	4,500	500	
626	GENERAL ADMIN SUPPLIES	2,203	2,500	2,269	1,500	(1,000)	
650	REPAIR OF EQUIPMENT SUPPLIES	3,071	8,500	3,163	10,500	2,000	
657	CLOTHING ALLOWANCE	600	600	618	0	(600)	
	TOTAL SUPPLIES	93,448	744,607	96,252	705,519	(39,088)	(5.2%)
730	REPL INSTRUCTIONAL EQUIPMENT	896	9,900	923	232,159	222,259	
731	REPL NON-INST EQUIPMENT	0	0	0	72,491	72,491	
735	ADD INSTRUCTIONAL EQUIP	8,839	0	9,104	7,500	7,500	
736	ADD NON-INSTRUCTNL EQUIP	0	0	0	3,100	3,100	
	TOTAL EQUIPMENT	9,735	9,900	10,027	315,250	305,350	3084.3%
	TOTAL COMPUTER SUPPORT SERVICES	1,694,193	2,152,096	1,745,018	2,670,925	518,829	24.1%

FUNCTION-2560 HEALTH SERVICES STAFF
--

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

FY2024-2025		FY2025-2026	
Adopted	Actual	Proposed	FTE Chg

Budget Narrative:

Program Description:

To provide mandated health services to Board of Education employees.

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

Groton Public Schools

Date prep:		FY26 Proposed Budget vs. FY25 Budget and FY24 Actual					
2/27/25 2:41 PM							
FUNCTION-2560 HEALTH SERVICES STAFF		FY24 Actual (Unaudited)	FY25 Budget	FY25 Estimated	FY26 Budget	Increase (Decrease)	%
Account	Title	2023-2024	2024-2025	2024-2025	2025-2026		
622	HEALTH SERVICES SUPPLIES	393	1,250	405	255	(995)	
	TOTAL SUPPLIES	393	1,250	405	255	(995)	(79.6%)
	TOTAL HEALTH SERVICES STAFF	393	1,250	405	255	(995)	(79.6%)

FUNCTION-3710 NONPUB PUPIL TRANSPORTATION

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

FY2024-2025		FY2025-2026	
Adopted	Actual	Proposed	FTE Chg

Budget Narrative:

Program Description:

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

Groton Public Schools

Date prep:		FY26 Proposed Budget vs. FY25 Budget and FY24 Actual					
2/27/25 2:41 PM							
FUNCTION-3710 NONPUB PUPIL TRANSPORTATION		FY24 Actual (Unaudited)	FY25 Budget	FY25 Estimated	FY26 Budget	Increase (Decrease)	%
Account	Title	2023-2024	2024-2025	2024-2025	2025-2026		
510	REG ED TRANSPORTATION, CONTRACTED	114,438	121,700	117,871	140,302	18,602	
	TOTAL OTHER PURCHASED SERVICE	114,438	121,700	117,871	140,302	18,602	15.3%
634	FUEL FOR SCHOOL BUSES	8,176	10,932	8,421	0	(10,932)	
	TOTAL SUPPLIES	8,176	10,932	8,421	0	(10,932)	(100.0%)
	TOTAL NONPUB PUPIL TRANSPORTATION	122,614	132,632	126,292	140,302	7,670	5.8%

FUNCTION-4110 & 4111 GEN ED TUITION

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

FY2024-2025		FY2025-2026	
Adopted	Actual	Proposed	FTE Chg

Budget Narrative:

Program Description:

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

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

Language outlined in House Bill #6941 caps tuition rates for magnet schools currently at 58% of costs in FY26 and 42% is covered by the State of CT.

General Education - Student Enrollment for Vo-Ag/Magnet
(as of 01.10.2024)

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

# of students	
FY2024	FY2025
14	18
119	167
41	62
174	247

Groton Public Schools

Date prep:		FY26 Proposed Budget vs. FY25 Budget and FY24 Actual					
2/27/25 2:41 PM							
FUNCTION-4110 TUITION - GEN ED VOAG SCHOOL		FY24 Actual (Unaudited)	FY25 Budget	FY25 Estimated	FY26 Budget	Increase (Decrease)	%
Account	Title	2023-2024	2024-2025	2024-2025	2025-2026		
567	VOAG SCHOOL, GEN ED TUITION	95,522	71,226	98,388	75,000	3,774	
	TOTAL OTHER PURCHASED SERVICE	95,522	71,226	98,388	75,000	3,774	5.3%
	TOTAL TUITION - GEN ED VOAG SCHOOL	95,522	71,226	98,388	75,000	3,774	5.3%
FUNCTION-4111 TUITION - GEN ED MAGNET SCHOOL		FY24 Actual (Unaudited)	FY25 Budget	FY25 Estimated	FY26 Budget	Increase (Decrease)	%
Account	Title	2023-2024	2024-2025	2024-2025	2025-2026		
566	MAGNET SCHOOL, GEN ED TUITION	774,320	502,128	797,549	505,726	3,598	
	TOTAL OTHER PURCHASED SERVICE	774,320	502,128	797,549	505,726	3,598	0.7%
	TOTAL TUITION - GEN ED MAGNET SCHOOL	774,320	502,128	797,549	505,726	3,598	0.7%

FUNCTION-4121 & 4122 SPEC ED TUITION

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

FY2024-2025		FY2025-2026	
Adopted	Actual	Proposed	FTE Chg

Budget Narrative:

Program Description:

Function 4121, 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.

Function 4122, this program services special education students who attend magnet schools and students placed out of district by either Groton Public Schools and/or State

1 FTE Increased for enrollment

No changes at this time.

Special Education - Student Enrollment for Out of District
(as of 02.01.2025)

	IEP		504 w/direct services		Total IEP and 504	
	Active	Entire Year	Active	Entire Year	Active	Entire Year
561 / Vocational	9	9	4	4	13	13
562 / Board Placed	21	21	0	0	21	21
563 / Agency Placed	6	9	1	1	7	10
568 / Magnet Choice	46	50	31	31	77	81
	82	89	36	36	118	125

Groton Public Schools

Date prep:		FY26 Proposed Budget vs. FY25 Budget and FY24 Actual					
2/27/25 2:41 PM							
FUNCTION-4121 TUITION - SPEC ED PUBLIC SCHOOL		FY24 Actual (Unaudited)	FY25 Budget	FY25 Estimated	FY26 Budget	Increase (Decrease)	%
Account	Title	2023-2024	2024-2025	2024-2025	2025-2026		
562	SPEC ED TUITION, BOARD PLACED	908,288	973,539	935,537	993,010	19,471	
568	MAGNET SCHOOL, SPED ED TUITION	1,070,808	542,895	1,102,932	650,000	107,105	
	TOTAL OTHER PURCHASED SERVICE	1,979,096	1,516,434	2,038,469	1,643,010	126,576	8.3%
	TOTAL TUITION - SPEC ED PUBLIC SCHOOL	1,979,096	1,516,434	2,038,469	1,643,010	126,576	8.3%
FUNCTION-4122 TUITION - SPEC ED NONPUB SCHOOL		FY24 Actual (Unaudited)	FY25 Budget	FY25 Estimated	FY26 Budget	Increase (Decrease)	%
Account	Title	2023-2024	2024-2025	2024-2025	2025-2026		
562	SPEC ED TUITION, BOARD PLACED	1,070,872	1,539,643	1,102,998	1,570,436	30,793	
563	SPEC ED TUITION, STATE PLACED	269,336	382,840	277,416	390,497	7,657	
	TOTAL OTHER PURCHASED SERVICE	1,340,208	1,922,483	1,380,414	1,960,933	38,450	2.0%
	TOTAL TUITION - SPEC ED NONPUB SCHOOL	1,340,208	1,922,483	1,380,414	1,960,933	38,450	2.00%
	TOTAL FUNCTIONS 4121-4122	3,319,304	3,438,917	3,418,883	3,603,943	165,026	4.80%
	TOTAL ALL FUNCTIONS 1091-9999	81,066,006	87,958,484	87,108,084	94,361,560	6,403,076	7.28%