

**GROTON BOARD OF EDUCATION  
SPECIAL MEETING  
JANUARY 15 @ 6:00 P.M.  
CENTRAL OFFICE, ROOM 11/HYBRID**

**MEMBERS PRESENT:** Beverly Washington – Chairperson, Andrea Ackerman (remote), Sean Corcoran (remote), Mitch Shinbrot, Jay Weitlauf (remote), Jennifer White, Michael Whitney

**MEMBERS ABSENT:** Adrian Johnson – Vice Chairperson, Ian Thomas

**ALSO PRESENT:** Susan Austin, Anne Marie Mancini (remote), Lauren Casini (remote), Denise Doolittle (remote), Clint Kennedy (remote), Sam Kilpatrick, Laurie LePine (remote), Rita Parciak

I. CALL TO ORDER – Beverly Washington – Chairperson, called the meeting to order at 6:04 p.m.

II. REVIEW DETAILED OBJECT CODES REPORT (Attachment #1)

Mrs. Parciak gave an overview of Detailed Object Codes:

- Salaries and Wages
- Employee Benefits
- Purchase Services
- Property Services
- Transportation, Insurance, Communications, Tuition
- Supplies
- Equipment
- Dues and Fees

IV. ADJOURNMENT

MOTION: Ackerman, Shinbrot: The meeting adjourned at 9:02 p.m.  
PASSED – UNANIMOUSLY

Groton Public Schools

FY27 Proposed Budget vs. FY26 Budget and FY25 Actual (Unaudited)

Date prep: 1/13/26 2:13 PM		FY27 Proposed Budget vs. FY26 Budget and FY25 Actual (Unaudited)					
Account	Object #s	FY25	FY26	FY26	FY27	Increase (Decrease)	%
		Actual(Unaudited) 2024-2025	Current Budget 2025-2026	Estimated 2025-2026	Budget 2026-2027		
<b>Salaries &amp; Wages</b>							
1	Administrators 105-109	\$ 5,305,989.83	\$ 5,263,565.49	\$ 5,263,303.36	\$ 5,442,323.00	\$ 178,757.51	3.4%
2	Teachers 101-104,123-127	\$ 35,568,160.42	\$ 37,040,423.71	\$ 36,343,095.39	\$ 38,967,488.00	\$ 1,927,064.29	5.2%
3	Other Staff 111,119,129,130,131	\$ 4,570,805.43	\$ 6,204,740.57	\$ 6,504,413.87	\$ 6,506,443.00	\$ 301,702.43	4.9%
4	Substitute Teachers 120	\$ 2,021,927.72	\$ 900,000.00	\$ 1,730,395.41	\$ 1,181,700.00	\$ 281,700.00	31.3%
5	Clerical Support 112-114,133-134,144	\$ 2,474,944.17	\$ 2,347,450.27	\$ 2,244,250.92	\$ 2,393,037.00	\$ 45,586.73	1.9%
6	Custodial/Maintenance/Techs 117,118,129,137,147,148	\$ 3,510,207.99	\$ 3,733,950.93	\$ 3,619,260.03	\$ 3,884,865.00	\$ 150,914.07	4.0%
7	Campus Security/Supervision 128	\$ 276,643.00	\$ 198,821.46	\$ 348,748.71	\$ 234,720.00	\$ 35,898.54	18.1%
8	Health Staff 153, 154	\$ -	\$ 1,006,816.00	\$ 1,150,980.17	\$ 1,061,459.00	\$ 54,643.00	5.4%
9	<b>Total Salaries &amp; Wages 100s</b>	<b>\$ 53,728,678.56</b>	<b>\$ 56,695,768.43</b>	<b>\$ 57,204,447.86</b>	<b>\$ 59,672,035.00</b>	<b>\$ 2,976,266.57</b>	<b>5.2%</b>
<b>Employee Benefits</b>							
10	Health Insurance 201-203	\$ 8,956,869.87	\$ 9,244,725.98	\$ 9,041,533.07	\$ 10,780,205.00	\$ 1,535,479.02	16.6%
11	Workers Comp & Town Pension 211,213	\$ 1,326,210.00	\$ 1,536,140.00	\$ 1,536,140.00	\$ 1,594,529.00	\$ 58,389.00	3.8%
12	Social Security & Medicare 212,214	\$ 1,803,344.89	\$ 1,822,891.16	\$ 1,822,430.27	\$ 2,274,294.00	\$ 451,402.84	24.8%
13	Other Benefits 222-227	\$ 368,791.18	\$ 926,774.00	\$ 1,005,679.35	\$ 1,011,541.00	\$ 84,767.00	9.1%
14	<b>Total Employee Benefits 200s</b>	<b>\$ 12,455,215.94</b>	<b>\$ 13,530,531.14</b>	<b>\$ 13,405,782.69</b>	<b>\$ 15,660,569.00</b>	<b>\$ 2,130,037.86</b>	<b>15.7%</b>
<b>Purchased Services</b>							
15	Instructional Services 321-324	\$ 199,330.50	\$ 199,001.00	\$ 190,503.55	\$ 286,234.00	\$ 87,233.00	43.8%
16	Professional Services 331	\$ 365,040.73	\$ 395,183.62	\$ 340,590.00	\$ 416,676.00	\$ 21,492.38	5.4%
17	Other Professional Services 332	\$ 451,333.46	\$ 853,728.17	\$ 884,357.18	\$ 717,627.00	\$ (136,101.17)	(15.9%)
18	OT & PT Services 333	\$ 765,647.40	\$ 838,204.98	\$ 838,510.52	\$ 799,139.00	\$ (39,065.98)	(4.7%)
19	Legal Services 334	\$ 144,199.37	\$ 120,000.00	\$ 127,700.00	\$ 125,000.00	\$ 5,000.00	4.2%
20	Athletic Officials & Other Athletic Services 341,342	\$ 86,991.11	\$ 95,276.00	\$ 87,199.37	\$ 100,100.00	\$ 4,824.00	5.1%
21	Computer Network Services 343	\$ 162,474.00	\$ 257,678.90	\$ 257,301.99	\$ 223,000.00	\$ (34,678.90)	(13.5%)
22	<b>Total Purchased Services 300s</b>	<b>\$ 2,175,016.57</b>	<b>\$ 2,759,072.67</b>	<b>\$ 2,726,162.61</b>	<b>\$ 2,667,776.00</b>	<b>\$ (91,296.67)</b>	<b>(3.3%)</b>
<b>Property Services</b>							
23	Water & Sewer 410,411	\$ 108,981.40	\$ 112,013.74	\$ 110,209.18	\$ 130,769.00	\$ 18,755.26	16.7%
24	Trash & Snow Removal 421,422	\$ 121,068.97	\$ 147,572.46	\$ 142,032.89	\$ 149,718.00	\$ 2,145.54	1.5%
25	Repair/Maintenance Services 430-435,490,491,499	\$ 711,004.11	\$ 797,091.13	\$ 643,748.02	\$ 707,514.00	\$ (89,577.13)	(11.2%)
26	Rental 441	\$ 304,244.43	\$ 161,772.67	\$ 173,417.34	\$ 298,925.00	\$ 137,152.33	84.8%
27	<b>Total Property Services 400s</b>	<b>\$ 1,245,298.91</b>	<b>\$ 1,218,450.00</b>	<b>\$ 1,069,407.43</b>	<b>\$ 1,286,926.00</b>	<b>\$ 68,476.00</b>	<b>5.6%</b>
<b>Transportation, Insurance, Communications, Tuition</b>							
28	Transportation: Schools 510-519	\$ 6,827,673.40	\$ 6,970,741.99	\$ 7,257,214.44	\$ 6,975,358.00	\$ 4,616.01	0.1%
29	Transportation: Student Activities 587-596	\$ 165,003.74	\$ 238,705.00	\$ 97,923.97	\$ 275,015.00	\$ 36,310.00	15.2%
30	Transportation: Staff 580-584	\$ 48,453.61	\$ 56,083.35	\$ 9,499.05	\$ 70,606.00	\$ 14,522.65	25.9%
31	Liability/Property Insurance 522,525	\$ 589,502.50	\$ 708,865.00	\$ 707,774.25	\$ 826,907.00	\$ 118,042.00	16.7%
32	Communications 530-552	\$ 284,812.07	\$ 316,915.11	\$ 369,001.35	\$ 377,025.00	\$ 60,109.89	19.0%
33	Tuition: Special Education 561-563,568	\$ 3,942,627.85	\$ 3,730,003.00	\$ 3,922,965.59	\$ 4,191,926.00	\$ 461,923.00	12.4%
34	Tuition: Other 564-567	\$ 727,556.10	\$ 715,726.20	\$ 841,626.00	\$ 910,000.00	\$ 194,273.80	27.1%
35	<b>Total Transp, Ins, Comm, Tuition 500s</b>	<b>\$ 12,585,629.27</b>	<b>\$ 12,737,039.65</b>	<b>\$ 13,206,004.65</b>	<b>\$ 13,626,837.00</b>	<b>\$ 889,797.35</b>	<b>7.0%</b>
<b>Supplies</b>							
36	Instructional Supplies 601-609,613-619,622,623,628	\$ 530,097.24	\$ 531,961.24	\$ 268,312.97	\$ 1,026,808.00	\$ 494,846.76	93.0%

**Groton Public Schools**

**FY27 Proposed Budget vs. FY26 Budget and FY25 Actual (Unaudited)**

Date prep:		FY27 Proposed Budget vs. FY26 Budget and FY25 Actual (Unaudited)						
1/13/26 2:13 PM								
Account	Object #s	FY25	FY26	FY26	FY27	Increase (Decrease)	%	
		Actual(Unaudited) 2024-2025	Current Budget 2025-2026	Estimated 2025-2026	Budget 2026-2027			
37	Computer Supplies	610-612	\$ 835,910.38	\$ 846,607.95	\$ 758,187.10	\$ 832,770.00	\$ (13,837.95)	(1.6%)
38	Electricity & Heating	631-633	\$ 2,444,652.47	\$ 2,466,352.40	\$ 2,446,357.89	\$ 2,635,197.00	\$ 168,844.60	6.8%
39	Transportation Supplies	634,656	\$ 376,248.23	\$ 312,387.80	\$ 374,212.27	\$ 418,516.00	\$ 106,128.20	34.0%
40	Textbooks & Library Books	640-642,645,647	\$ 267,022.43	\$ 69,410.00	\$ 18,520.70	\$ 65,950.00	\$ (3,460.00)	(5.0%)
41	Facility/Maintenance Supplies	650,652-655,657,659	\$ 381,994.51	\$ 398,283.95	\$ 217,419.43	\$ 631,690.00	\$ 233,406.05	58.6%
42	Other Supplies (staff dev., etc.)	621, 624-627, 690	\$ 39,717.66	\$ 73,851.96	\$ 20,359.10	\$ 80,290.00	\$ 6,438.04	8.7%
43	<b>Total Supplies</b>	<b>600s</b>	<b>\$ 4,875,642.92</b>	<b>\$ 4,698,855.30</b>	<b>\$ 4,103,369.46</b>	<b>\$ 5,691,221.00</b>	<b>\$ 992,365.70</b>	<b>21.1%</b>
<b>Equipment</b>								
44	Instructional Equipment	730,735	\$ 18,456.20	\$ 179,732.00	\$ 117,444.43	\$ 75,750.00	\$ (103,982.00)	(57.9%)
45	Non-Instructional Equipment	731,736	\$ 18,841.53	\$ 82,300.00	\$ 80,825.84	\$ 326,260.00	\$ 243,960.00	296.4%
46	<b>Total Equipment</b>	<b>700s</b>	<b>\$ 37,297.73</b>	<b>\$ 262,032.00</b>	<b>\$ 198,270.27</b>	<b>\$ 402,010.00</b>	<b>\$ 139,978.00</b>	<b>53.4%</b>
47	<b>Total Dues &amp; Fees</b>	<b>800s</b>	<b>\$ 87,884.92</b>	<b>\$ 102,825.81</b>	<b>\$ 87,212.12</b>	<b>\$ 106,405.00</b>	<b>\$ 3,579.19</b>	<b>3.5%</b>
48	<b>Contingency</b>	<b>900s</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
49	<b>Grand Total</b>		<b>\$ 87,190,664.82</b>	<b>\$ 92,004,575.00</b>	<b>\$ 92,000,657.09</b>	<b>\$ 99,113,779.00</b>	<b>\$ 7,109,204.00</b>	<b>7.7%</b>
				\$ 92,004,575.00				0.0%
<b>Salaries &amp; Wages</b>				\$ -				
<b>Administrators</b>								
50	District Administrators	105	\$ 1,452,288.87	\$ 1,351,005.83	\$ 1,326,205.36	\$ 1,406,747.00	\$ 55,741.17	4.1%
51	Principals	106	\$ 1,202,206.80	\$ 1,213,199.00	\$ 1,223,372.00	\$ 1,243,929.00	\$ 30,730.00	2.5%
52	Asst. Principals & Sp. Ed Supv	107	\$ 2,419,117.64	\$ 2,475,465.68	\$ 2,480,003.00	\$ 2,552,799.00	\$ 77,333.32	3.1%
53	Curriculum Coordinators	108	\$ 77,577.52	\$ 66,000.00	\$ 75,054.00	\$ 76,212.00	\$ 10,212.00	15.5%
54	Athletic Director	109	\$ 154,799.00	\$ 157,894.98	\$ 158,669.00	\$ 162,636.00	\$ 4,741.02	3.0%
55			\$ 5,305,989.83	\$ 5,263,565.49	\$ 5,263,303.36	\$ 5,442,323.00	\$ 178,757.51	3.4%
<b>Teachers</b>								
56	Certified Teachers	101 & 151	\$ 25,394,302.83	\$ 25,791,529.03	\$ 25,705,934.16	\$ 27,350,409.00	\$ 1,558,879.97	6.0%
57	Sp. Ed Certified Teachers	102	\$ 7,786,149.57	\$ 8,684,463.82	\$ 8,388,942.81	\$ 8,924,531.00	\$ 240,067.18	2.8%
58	Media Specialists	103	\$ 634,572.58	\$ 618,633.00	\$ 672,694.33	\$ 682,136.00	\$ 63,503.00	10.3%
59	Guidance Counselors	104	\$ 1,236,535.78	\$ 1,266,387.93	\$ 1,318,492.61	\$ 1,305,591.00	\$ 39,203.07	3.1%
60	Summer School Teachers	123	\$ 35,294.88	\$ 145,000.00	\$ 45,570.21	\$ 149,350.00	\$ 4,350.00	3.0%
61	Adult Ed Teachers	124	\$ 24,313.78	\$ 42,520.00	\$ 50,471.27	\$ 51,731.00	\$ 9,211.00	21.7%
62	Coach Stipends	126	\$ 331,017.00	\$ 350,092.93	\$ 143,641.00	\$ 358,864.00	\$ 8,771.07	2.5%
63	Other Student Activities Stipends	127	\$ 125,974.00	\$ 141,797.00	\$ 17,349.00	\$ 144,876.00	\$ 3,079.00	2.2%
64			\$ 35,568,160.42	\$ 37,040,423.71	\$ 36,343,095.39	\$ 38,967,488.00	\$ 1,927,064.29	5.2%
<b>Other Staff</b>								
65	Gen. Ed Teacher Aides	130	\$ 314,408.21	\$ 507,569.13	\$ 526,886.19	\$ 343,246.00	\$ (164,323.13)	(32.4%)
66	Sp. Ed Aides - Para I & II	111 & 131	\$ 2,611,975.58	\$ 3,759,645.47	\$ 3,952,102.17	\$ 4,522,548.00	\$ 762,902.53	20.3%
67	Tutors	125	\$ 1,046,783.26	\$ 1,363,856.54	\$ 1,351,920.18	\$ 1,172,646.00	\$ (191,210.54)	(14.0%)
68	School Bus Aides	136	\$ 393,385.72	\$ 355,103.93	\$ 410,118.71	\$ 282,789.00	\$ (72,314.93)	(20.4%)
69	BCBA/Athletic Trainer/Other	119 & 139	\$ 204,252.66	\$ 218,565.50	\$ 263,386.62	\$ 185,214.00	\$ (33,351.50)	(15.3%)
70			\$ 4,570,805.43	\$ 6,204,740.57	\$ 6,504,413.87	\$ 6,506,443.00	\$ 301,702.43	4.9%
<b>Substitutes</b>								
71	Substitute Teachers	120	\$ 2,021,927.72	\$ 900,000.00	\$ 1,730,395.41	\$ 1,181,700.00	\$ 281,700.00	31.3%
72			\$ 2,021,927.72	\$ 900,000.00	\$ 1,730,395.41	\$ 1,181,700.00	\$ 281,700.00	31.3%
<b>Clerical Support</b>								
73	Sp. Ed Clerical	112 & 132	\$ 171,909.24	\$ 174,930.50	\$ 178,010.90	\$ 189,197.00	\$ 14,266.50	8.2%
74	School Clerical	113	\$ 767,812.96	\$ 802,746.58	\$ 787,034.31	\$ 863,866.00	\$ 61,119.42	7.6%

**Groton Public Schools**

**FY27 Proposed Budget vs. FY26 Budget and FY25 Actual (Unaudited)**

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1/13/26 2:13 PM								
Account	Object #s	FY25	FY26	FY26	FY27	Increase (Decrease)	%	
		Actual(Unaudited) 2024-2025	Current Budget 2025-2026	Estimated 2025-2026	Budget 2026-2027			
75	Admin Clerical	114 & 134	\$ 1,381,828.03	\$ 1,274,621.73	\$ 1,219,417.48	\$ 1,307,780.00	\$ 33,158.27	2.6%
76	School Clerical	133	\$ 22,260.00	\$ 15,000.00	\$ 13,240.00	\$ -	\$ (15,000.00)	(100.0%)
77	Clerical Overtime	144 & 143	\$ 131,133.94	\$ 80,151.46	\$ 46,548.23	\$ 32,194.00	\$ (47,957.46)	(59.8%)
78	Clerical		\$ 2,474,944.17	\$ 2,347,450.27	\$ 2,244,250.92	\$ 2,393,037.00	\$ 45,586.73	1.9%
<b>Custodial/Maintenance/Techs/Sr. Accountant</b>								
79	Custodial	117 & 137	\$ 1,875,069.65	\$ 2,012,985.98	\$ 2,056,571.92	\$ 2,096,818.00	\$ 83,832.02	4.2%
80	Maintenance	118 & 138	\$ 682,418.02	\$ 814,227.08	\$ 721,030.20	\$ 777,078.00	\$ (37,149.08)	(4.6%)
81	Custodial/Maintenance Overtime	147 & 148	\$ 92,501.63	\$ 80,000.00	\$ 47,404.87	\$ 82,401.00	\$ 2,401.00	3.0%
82	Technicians & Accounting Supervisor	129 & 149	\$ 860,218.69	\$ 826,737.87	\$ 794,253.04	\$ 928,568.00	\$ 101,830.13	12.3%
83			\$ 3,510,207.99	\$ 3,733,950.93	\$ 3,619,260.03	\$ 3,884,865.00	\$ 150,914.07	4.0%
<b>Security</b>								
84	Security/Supervision	128	\$ 276,643.00	\$ 198,821.46	\$ 348,748.71	\$ 234,720.00	\$ 35,898.54	18.1%
<b>Health Staff</b>								
85	Nurses	153	\$ -	\$ 785,190.00	\$ 837,709.01	\$ 816,680.00	\$ 31,490.00	4.0%
86	Health Aides	154	\$ -	\$ 221,626.00	\$ 313,271.16	\$ 244,779.00	\$ 23,153.00	10.4%
87			\$ -	\$ 1,006,816.00	\$ 1,150,980.17	\$ 1,061,459.00	\$ 54,643.00	5.4%
88	<b>Total Salaries &amp; Wages</b>		\$ <b>53,728,678.56</b>	\$ <b>56,695,768.43</b>	\$ <b>57,204,447.86</b>	\$ <b>59,672,035.00</b>	\$ <b>2,976,266.57</b>	<b>5.2%</b>
89								
<b>Employee Benefits</b>								
<b>Health Insurance</b>								
90	Group Insurance - Prof	201	\$ 8,956,869.87	\$ 8,390,028.00	\$ 8,190,653.62	\$ 9,730,872.00	\$ 1,340,844.00	16.0%
91	Group Insurance - Other	202	\$ -	\$ 804,697.98	\$ 800,000.00	\$ 1,000,000.00	\$ 195,302.02	24.3%
92			\$ 8,956,869.87	\$ 9,194,725.98	\$ 8,990,653.62	\$ 10,730,872.00	\$ 1,536,146.02	16.7%
<b>Life Insurance</b>								
93	Life Insurance - Prof	203	\$ -	\$ 50,000.00	\$ 50,879.45	\$ 49,333.00	\$ (667.00)	(1.3%)
94			\$ -	\$ 50,000.00	\$ 50,879.45	\$ 49,333.00	\$ (667.00)	(1.3%)
<b>Workers Comp &amp; Town Pension</b>								
95	Worker's Compensation	211	\$ 429,210.00	\$ 615,240.00	\$ 615,240.00	\$ 646,002.00	\$ 30,762.00	5.0%
96	Town Pension	213	\$ 897,000.00	\$ 920,900.00	\$ 920,900.00	\$ 948,527.00	\$ 27,627.00	3.0%
97			\$ 1,326,210.00	\$ 1,536,140.00	\$ 1,536,140.00	\$ 1,594,529.00	\$ 58,389.00	3.8%
<b>Social Security &amp; Medicare</b>								
98	Social Security	212	\$ 918,261.13	\$ 948,851.15	\$ 948,820.44	\$ 1,409,632.00	\$ 460,780.85	48.6%
99	Medicare	214	\$ 885,083.76	\$ 874,040.01	\$ 873,609.83	\$ 864,662.00	\$ (9,378.01)	(1.1%)
100			\$ 1,803,344.89	\$ 1,822,891.16	\$ 1,822,430.27	\$ 2,274,294.00	\$ 451,402.84	24.8%
<b>Other Employee Benefits</b>								
101	Teacher Retirement	222	\$ 152,795.68	\$ 155,000.00	\$ 240,407.12	\$ 200,000.00	\$ 45,000.00	29.0%
102	State Unemployment Tax	223	\$ 112,304.00	\$ 35,000.00	\$ 15,874.00	\$ 75,000.00	\$ 40,000.00	114.3%
103	Tuition Reimbursement	224	\$ 81,913.50	\$ 125,000.00	\$ 127,408.00	\$ 100,000.00	\$ (25,000.00)	(20.0%)
	EAP	226	\$ -	\$ -	\$ -	\$ -	\$ -	
104	Mentor Stipend	227	\$ 21,778.00	\$ 1,500.00	\$ -	\$ -	\$ (1,500.00)	(100.0%)
105	Fringe Benefits	228	\$ -	\$ 610,274.00	\$ 621,990.23	\$ 636,541.00	\$ 26,267.00	4.3%
106			\$ 368,791.18	\$ 926,774.00	\$ 1,005,679.35	\$ 1,011,541.00	\$ 84,767.00	9.1%
107	<b>Total Employee Benefits</b>		\$ <b>12,455,215.94</b>	\$ <b>13,530,531.14</b>	\$ <b>13,405,782.69</b>	\$ <b>15,660,569.00</b>	\$ <b>2,130,037.86</b>	<b>15.7%</b>
<b>Purchased Services</b>								
<b>Instructional Services</b>								
108	Instructional Services	321	\$ 100,503.60	\$ 120,666.00	\$ 106,669.60	\$ 155,589.00	\$ 34,923.00	28.9%
109	Instructional Improvement Serv	322	\$ 60,766.90	\$ 66,095.00	\$ 71,433.95	\$ 130,645.00	\$ 64,550.00	97.7%

**Groton Public Schools**

Date prep: FY27 Proposed Budget vs. FY26 Budget and FY25 Actual (Unaudited)

1/13/26 2:13 PM

Account	Object #s	FY25	FY26	FY26	FY27	Increase (Decrease)	%
		Actual(Unaudited) 2024-2025	Current Budget 2025-2026	Estimated 2025-2026	Budget 2026-2027		
110 Student Intern	325	\$ 38,060.00	\$ 12,240.00	\$ 12,400.00	\$ -	\$ (12,240.00)	(100.0%)
111		\$ 199,330.50	\$ 199,001.00	\$ 190,503.55	\$ 286,234.00	\$ 87,233.00	43.8%
<b>Professional Services</b>							
112 Professional Services	331	\$ 365,040.73	\$ 395,183.62	\$ 340,590.00	\$ 416,676.00	\$ 21,492.38	5.4%
113 Other Professional Services	332	\$ 451,333.46	\$ 853,728.17	\$ 884,357.18	\$ 717,627.00	\$ (136,101.17)	(15.9%)
114 OT & PT Services	333	\$ 765,647.40	\$ 838,204.98	\$ 838,510.52	\$ 799,139.00	\$ (39,065.98)	(4.7%)
115 Legal Services	334	\$ 144,199.37	\$ 120,000.00	\$ 127,700.00	\$ 125,000.00	\$ 5,000.00	4.2%
116		\$ 1,726,220.96	\$ 2,207,116.77	\$ 2,191,157.70	\$ 2,058,442.00	\$ (148,674.77)	(6.7%)
<b>Athletic Officials &amp; Other Athletic Services</b>							
117 Athletic Officials	341	\$ 70,150.36	\$ 77,225.00	\$ 72,449.32	\$ 80,100.00	\$ 2,875.00	3.7%
118 Other Athletic Services	342	\$ 16,840.75	\$ 18,051.00	\$ 14,750.05	\$ 20,000.00	\$ 1,949.00	10.8%
119		\$ 86,991.11	\$ 95,276.00	\$ 87,199.37	\$ 100,100.00	\$ 4,824.00	5.1%
<b>Computer Network Services</b>							
120 Computer Network Services	343	\$ 162,474.00	\$ 257,678.90	\$ 257,301.99	\$ 223,000.00	\$ (34,678.90)	(13.5%)
121 Total Purchased Services		\$ 2,175,016.57	\$ 2,759,072.67	\$ 2,726,162.61	\$ 2,667,776.00	\$ (91,296.67)	(3.3%)
<b>Property Services</b>							
<b>Water/Sewer</b>							
122 Water	410	\$ 72,705.50	\$ 70,463.74	\$ 68,989.28	\$ 78,653.00	\$ 8,189.26	11.6%
123 Sewer	411	\$ 36,275.90	\$ 41,550.00	\$ 41,219.90	\$ 52,116.00	\$ 10,566.00	25.4%
124		\$ 108,981.40	\$ 112,013.74	\$ 110,209.18	\$ 130,769.00	\$ 18,755.26	16.7%
<b>Trash &amp; Snow Removal</b>							
125 Trash Removal	421	\$ 101,144.41	\$ 107,572.46	\$ 107,032.89	\$ 114,718.00	\$ 7,145.54	6.6%
126 Snow Removal	422	\$ 19,924.56	\$ 40,000.00	\$ 35,000.00	\$ 35,000.00	\$ (5,000.00)	(12.5%)
127		\$ 121,068.97	\$ 147,572.46	\$ 142,032.89	\$ 149,718.00	\$ 2,145.54	1.5%
<b>Repair/Maintenance</b>							
128 Equipment Repairs	430	\$ 136,192.83	\$ 110,195.87	\$ 63,212.20	\$ 113,759.00	\$ 3,563.13	3.2%
129 Grounds Repairs	431	\$ 273,632.72	\$ 270,000.01	\$ 213,698.68	\$ 271,300.00	\$ 1,299.99	0.5%
130 General Building Repairs	432	\$ 63,614.53	\$ 45,876.00	\$ 40,319.67	\$ 51,551.00	\$ 5,675.00	12.4%
131 Painting	433	\$ -	\$ -	\$ -	\$ 4,950.00	\$ 4,950.00	
132 Heat & Plumbing Repairs	434	\$ 120,055.52	\$ 233,838.00	\$ 209,357.79	\$ 112,363.00	\$ (121,475.00)	(51.9%)
133 Electrical Repairs	435	\$ 1,845.60	\$ 5,643.00	\$ 3,117.23	\$ 12,334.00	\$ 6,691.00	118.6%
133 Improvement to Site	452	\$ -	\$ 7,000.00	\$ 7,000.00	\$ -	\$ (7,000.00)	(100.0%)
134 Extermination Services	490	\$ 19,304.00	\$ 17,784.77	\$ 10,296.00	\$ 19,107.00	\$ 1,322.23	7.4%
135 Building Fire Protection	491	\$ 47,917.00	\$ 74,475.22	\$ 55,045.94	\$ 67,699.00	\$ (6,776.22)	(9.1%)
136 Other Property Services	499	\$ 48,441.91	\$ 32,278.26	\$ 41,700.51	\$ 54,451.00	\$ 22,172.74	68.7%
137		\$ 711,004.11	\$ 797,091.13	\$ 643,748.02	\$ 707,514.00	\$ (89,577.13)	(11.2%)
<b>Rental</b>							
138 Rental	441	\$ 304,244.43	\$ 161,772.67	\$ 173,417.34	\$ 298,925.00	\$ 137,152.33	84.8%
139 Total Property Services		\$ 1,245,298.91	\$ 1,218,450.00	\$ 1,069,407.43	\$ 1,286,926.00	\$ 68,476.00	5.6%
<b>Transportation, Insurance, Communications, Tuition</b>							
<b>Transportation: Schools</b>							
140 Gen. Ed Pupil Transp - STA	510	\$ 4,023,912.92	\$ 3,959,917.52	\$ 4,291,767.92	\$ 4,015,053.00	\$ 55,135.48	1.4%
141 Sp. Ed Pupil Transp - STA	511	\$ 1,629,698.46	\$ 1,894,824.47	\$ 1,855,140.52	\$ 1,691,628.00	\$ (203,196.47)	(10.7%)
142 Sp. Ed Pupil Transp - Curtin	512	\$ 1,174,062.02	\$ 1,075,726.00	\$ 1,070,032.00	\$ 1,218,677.00	\$ 142,951.00	13.3%
143 Homeless Pupil Transp	519	\$ -	\$ 40,274.00	\$ 40,274.00	\$ 50,000.00	\$ 9,726.00	24.1%
144		\$ 6,827,673.40	\$ 6,970,741.99	\$ 7,257,214.44	\$ 6,975,358.00	\$ 4,616.01	0.1%

**Groton Public Schools**

Date prep: **1/13/26 2:13 PM** **FY27 Proposed Budget vs. FY26 Budget and FY25 Actual (Unaudited)**

Account	Object #s	FY25	FY26	FY26	FY27	Increase (Decrease)	%	
		Actual(Unaudited) 2024-2025	Current Budget 2025-2026	Estimated 2025-2026	Budget 2026-2027			
<b>Transportation: Student Activities</b>								
145	Transportation - Athletics	587	\$ 118,812.19	\$ 130,065.00	\$ 74,235.79	\$ 139,500.00	\$ 9,435.00	7.3%
146	Transportation - Field Trips	588	\$ 29,190.55	\$ 87,000.00	\$ 17,323.18	\$ 79,200.00	\$ (7,800.00)	(9.0%)
147	Entry Fees - Competition	591 & 592	\$ 12,039.00	\$ 14,390.00	\$ 6,265.00	\$ 17,625.00	\$ 3,235.00	22.5%
148	Admission Fees	595	\$ 3,667.00	\$ 7,250.00	\$ 100.00	\$ 38,690.00	\$ 31,440.00	433.7%
149	Other Purchased Services	596	\$ 1,295.00	\$ -	\$ -	\$ -	\$ -	
150			\$ 165,003.74	\$ 238,705.00	\$ 97,923.97	\$ 275,015.00	\$ 36,310.00	15.2%
<b>Transportation: Staff</b>								
151	Travel - Education	580 & 581	\$ 5,128.68	\$ 6,985.00	\$ 1,674.70	\$ 5,985.00	\$ (1,000.00)	(14.3%)
152	Travel - Admin/Board	582 & 583	\$ 27,188.10	\$ 11,150.35	\$ 10.85	\$ 18,350.00	\$ 7,199.65	64.6%
153	Travel - Conferences	584	\$ 16,136.83	\$ 37,948.00	\$ 7,813.50	\$ 46,271.00	\$ 8,323.00	21.9%
154			\$ 48,453.61	\$ 56,083.35	\$ 9,499.05	\$ 70,606.00	\$ 14,522.65	25.9%
<b>Liability &amp; Accident Insurance</b>								
155	Liability Insurance	522	\$ 576,092.50	\$ 694,365.00	\$ 694,364.25	\$ 812,407.00	\$ 118,042.00	17.0%
156	Accident Insurance	525	\$ 13,410.00	\$ 14,500.00	\$ 13,410.00	\$ 14,500.00	\$ -	0.0%
157			\$ 589,502.50	\$ 708,865.00	\$ 707,774.25	\$ 826,907.00	\$ 118,042.00	16.7%
<b>Communications</b>								
158	Telephone/Telephone Repairs	530	\$ 251,084.88	\$ 283,027.11	\$ 283,783.09	\$ 275,600.00	\$ (7,427.11)	(2.6%)
159	Postage	531	\$ 17,459.35	\$ 15,248.00	\$ 5,209.85	\$ 11,000.00	\$ (4,248.00)	(27.9%)
160	Advertisement	540	\$ 7,277.35	\$ 9,640.00	\$ 3,426.24	\$ 9,800.00	\$ 160.00	1.7%
161	Minority Recruitment	541	\$ 1,650.00	\$ -	\$ -	\$ -	\$ -	
162	Printing Admin	550	\$ 4,040.90	\$ 5,000.00	\$ 3,039.68	\$ 4,000.00	\$ (1,000.00)	(20.0%)
163	School Publications	551	\$ 3,299.59	\$ 4,000.00	\$ 500.00	\$ 4,125.00	\$ 125.00	3.1%
164	Copies	555	\$ -	\$ -	\$ 73,042.49	\$ 72,500.00	\$ 72,500.00	
165			\$ 284,812.07	\$ 316,915.11	\$ 369,001.35	\$ 377,025.00	\$ 60,109.89	19.0%
<b>Tuition: Special Education</b>								
166	Sp. Ed Vocational	561	\$ 375,197.04	\$ 426,756.00	\$ 344,934.00	\$ 443,826.00	\$ 17,070.00	4.0%
167	Sp. Ed BoE Placements	562	\$ 2,062,522.41	\$ 1,915,045.00	\$ 1,971,246.57	\$ 2,005,983.00	\$ 90,938.00	4.7%
168	Sp. Ed State Placements	563	\$ 348,451.49	\$ 53,449.00	\$ 78,439.18	\$ 406,117.00	\$ 352,668.00	659.8%
169	Sp. Ed Magnet Choice	568	\$ 1,156,456.91	\$ 1,334,753.00	\$ 1,528,345.84	\$ 1,336,000.00	\$ 1,247.00	0.1%
170			\$ 3,942,627.85	\$ 3,730,003.00	\$ 3,922,965.59	\$ 4,191,926.00	\$ 461,923.00	12.4%
<b>Tuition: Other</b>								
171	Adult Ed	564	\$ 207,000.00	\$ 210,000.00	\$ 207,000.00	\$ 207,000.00	\$ (3,000.00)	(1.4%)
172	Gen. Ed Magnet Tuition	566	\$ 461,196.00	\$ 505,726.20	\$ 634,626.00	\$ 703,000.00	\$ 197,273.80	39.0%
173	Gen. Ed Vo-Ag Tuition	567	\$ 59,360.10	\$ -	\$ -	\$ -	\$ -	
174			\$ 727,556.10	\$ 715,726.20	\$ 841,626.00	\$ 910,000.00	\$ 194,273.80	27.1%
175	<b>Total Transportation, Insurance, Communication, Tuition</b>		\$ <b>12,585,629.27</b>	\$ <b>12,737,039.65</b>	\$ <b>13,206,004.65</b>	\$ <b>13,626,837.00</b>	\$ <b>889,797.35</b>	<b>7.0%</b>
<b>Supplies</b>								
<b>Instructional Supplies</b>								
176	General Classroom Supplies	601	\$ 301,348.42	\$ 150,556.50	\$ 105,818.64	\$ 617,650.00	\$ 467,093.50	310.2%
177	Science Supplies	602	\$ 14,076.87	\$ 27,700.00	\$ 6,269.64	\$ 30,000.00	\$ 2,300.00	8.3%
178	Arts & Crafts Supplies	603	\$ 19,478.34	\$ 30,838.00	\$ 23,574.19	\$ 29,200.00	\$ (1,638.00)	(5.3%)
179	Phys. Ed Supplies	604	\$ 7,896.40	\$ 13,460.00	\$ 6,728.10	\$ 11,100.00	\$ (2,360.00)	(17.5%)
180	Music Supplies	605	\$ 14,355.38	\$ 13,850.00	\$ 9,253.05	\$ 15,250.00	\$ 1,400.00	10.1%
181	Kindergarten Supplies	606	\$ 51.12	\$ 2,700.00	\$ -	\$ 2,950.00	\$ 250.00	9.3%
182	Pupil Tests	607	\$ 62,062.96	\$ 126,111.00	\$ 49,317.81	\$ 130,300.00	\$ 4,189.00	3.3%

**Groton Public Schools**

**FY27 Proposed Budget vs. FY26 Budget and FY25 Actual (Unaudited)**

Date prep: 1/13/26 2:13 PM

Account	Object #s	FY25	FY26	FY26	FY27	Increase (Decrease)	%
		Actual(Unaudited)	Current Budget	Estimated	Budget		
		2024-2025	2025-2026	2025-2026	2026-2027		
183 Tech. Ed Supplies	609	\$ 5,393.39	\$ 7,500.00	\$ 4,532.20	\$ 9,500.00	\$ 2,000.00	26.7%
184 Home Ec Supplies	613	\$ 16,407.26	\$ 18,122.50	\$ 10,409.60	\$ 20,000.00	\$ 1,877.50	10.4%
185 Sp. Ed Supplies	615	\$ 23,517.46	\$ 28,820.00	\$ 13,812.51	\$ 36,000.00	\$ 7,180.00	24.9%
186 Athletic Supplies	616	\$ 36,770.05	\$ 55,844.00	\$ 22,617.42	\$ 60,000.00	\$ 4,156.00	7.4%
187 Math Supplies	617	\$ 640.69	\$ 7,800.00	\$ 1,041.05	\$ 13,350.00	\$ 5,550.00	71.2%
188 Health Supplies	618	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	0.0%
189 Other Supplies	619	\$ 14,158.80	\$ 24,525.00	\$ 6,515.80	\$ 23,725.00	\$ (800.00)	(3.3%)
190 Health Serv Pathogen	622	\$ 7,483.69	\$ 6,720.74	\$ 399.80	\$ 6,983.00	\$ 262.26	3.9%
191 School Library Supplies	623	\$ 1,554.44	\$ 4,075.00	\$ 1,257.07	\$ 6,950.00	\$ 2,875.00	70.6%
192 Food, Drink, Snacks	628	\$ 4,901.97	\$ 12,338.50	\$ 6,766.09	\$ 12,850.00	\$ 511.50	4.1%
193 Distance Learning Supplies	691	\$ -	\$ -	\$ -	\$ -	\$ -	
194		\$ 530,097.24	\$ 531,961.24	\$ 268,312.97	\$ 1,026,808.00	\$ 494,846.76	93.0%
<b>Computer Supplies</b>							
195 Computer Supplies	610	\$ 29,031.01	\$ 73,288.54	\$ 16,655.23	\$ 31,300.00	\$ (41,988.54)	(57.3%)
196 Software	612	\$ 806,879.37	\$ 773,319.41	\$ 741,531.87	\$ 801,470.00	\$ 28,150.59	3.6%
197		\$ 835,910.38	\$ 846,607.95	\$ 758,187.10	\$ 832,770.00	\$ (13,837.95)	(1.6%)
<b>Electricity &amp; Heating</b>							
198 Electricity	631	\$ 1,671,233.21	\$ 1,780,245.73	\$ 1,765,991.81	\$ 1,809,670.00	\$ 29,424.27	1.7%
199 Propane/Natural Gas	632	\$ 486,332.48	\$ 484,285.67	\$ 478,547.00	\$ 523,669.00	\$ 39,383.33	8.1%
200 Heating Oil	633	\$ 287,086.78	\$ 201,821.00	\$ 201,819.08	\$ 301,858.00	\$ 100,037.00	49.6%
201		\$ 2,444,652.47	\$ 2,466,352.40	\$ 2,446,357.89	\$ 2,635,197.00	\$ 168,844.60	6.8%
<b>Transportation Supplies</b>							
202 Diesel for School Buses	634	\$ 345,302.94	\$ 254,163.00	\$ 363,832.96	\$ 360,000.00	\$ 105,837.00	41.6%
203 Gas for Maintenance	656	\$ 30,945.29	\$ 58,224.80	\$ 10,379.31	\$ 58,516.00	\$ 291.20	0.5%
204		\$ 376,248.23	\$ 312,387.80	\$ 374,212.27	\$ 418,516.00	\$ 106,128.20	34.0%
<b>Textbooks &amp; Library Books</b>							
205 Textbooks	640	\$ 248,009.59	\$ 27,955.00	\$ 4,427.69	\$ 23,500.00	\$ (4,455.00)	(15.9%)
206 Workbooks	641	\$ 10,713.75	\$ 16,155.00	\$ 9,601.10	\$ 14,900.00	\$ (1,255.00)	(7.8%)
207 Library Books	645	\$ 7,233.21	\$ 22,393.00	\$ 3,542.91	\$ 25,450.00	\$ 3,057.00	13.7%
208 Periodicals	647	\$ 1,065.88	\$ 2,907.00	\$ 949.00	\$ 2,100.00	\$ (807.00)	(27.8%)
209		\$ 267,022.43	\$ 69,410.00	\$ 18,520.70	\$ 65,950.00	\$ (3,460.00)	(5.0%)
<b>Facility/Maintenance Supplies</b>							
210 Equipment Repair	650	\$ 47,873.66	\$ 27,945.00	\$ 18,719.43	\$ 50,215.00	\$ 22,270.00	79.7%
211 Grounds Supplies	651	\$ 27,879.25	\$ 26,276.59	\$ 3,203.42	\$ 35,021.00	\$ 8,744.41	33.3%
212 General Building Repair	652	\$ 21,319.33	\$ 82,112.00	\$ 7,034.07	\$ 73,823.00	\$ (8,289.00)	(10.1%)
213 Painting Supplies	653	\$ 9,992.31	\$ 1,805.03	\$ 1,803.30	\$ 24,711.00	\$ 22,905.97	1269.0%
214 Heat & Plumbing Supplies	654	\$ 80,561.07	\$ 57,379.52	\$ 57,484.08	\$ 202,695.00	\$ 145,315.48	253.3%
215 Electrical Supplies	655	\$ 14,811.29	\$ 10,303.81	\$ 10,537.10	\$ 38,355.00	\$ 28,051.19	272.2%
216 Safety Supplies	657 & 659	\$ 9,648.60	\$ 13,857.00	\$ 11,692.75	\$ 24,250.00	\$ 10,393.00	75.0%
217 Custodial Supplies	658	\$ 169,909.00	\$ 178,605.00	\$ 106,945.28	\$ 182,620.00	\$ 4,015.00	2.2%
218		\$ 381,994.51	\$ 398,283.95	\$ 217,419.43	\$ 631,690.00	\$ 233,406.05	58.6%
<b>Other Supplies</b>							
219 Sup Serv Guid Imp Ins	621	\$ 11,197.05	\$ 22,532.00	\$ 7,003.88	\$ 24,000.00	\$ 1,468.00	6.5%
220 Audio Visual Supplies	624	\$ 2,403.44	\$ 4,500.00	\$ 2,847.54	\$ 4,500.00	\$ -	0.0%
221 General Admin Supplies	626	\$ 13,031.41	\$ 11,598.00	\$ 7,464.86	\$ 19,840.00	\$ 8,242.00	71.1%
222 School Admin Supplies	627	\$ 7,618.04	\$ 10,656.00	\$ 1,566.75	\$ 14,550.00	\$ 3,894.00	36.5%

**Groton Public Schools**

**FY27 Proposed Budget vs. FY26 Budget and FY25 Actual (Unaudited)**

Date prep:		1/13/26 2:13 PM						
Account	Object #s	FY25	FY26	FY26	FY27	Increase (Decrease)	%	
		Actual(Unaudited) 2024-2025	Current Budget 2025-2026	Estimated 2025-2026	Budget 2026-2027			
223 Professional Materials	690	\$ 5,467.72	\$ 24,565.96	\$ 1,476.07	\$ 17,400.00	\$ (7,165.96)	(29.2%)	
224		\$ 39,717.66	\$ 73,851.96	\$ 20,359.10	\$ 80,290.00	\$ 6,438.04	8.7%	
225 <b>Total Supplies</b>		<b>\$ 4,875,642.92</b>	<b>\$ 4,698,855.30</b>	<b>\$ 4,103,369.46</b>	<b>\$ 5,691,221.00</b>	<b>\$ 992,365.70</b>	<b>21.1%</b>	
<b>Equipment</b>								
<b>Instructional Equipment</b>								
226 Replace Instr Equipment	730	\$ 14,910.69	\$ 153,669.00	\$ 112,000.00	\$ 19,750.00	\$ (133,919.00)	(87.1%)	
227 Add Instr Equipment	735	\$ 3,545.51	\$ 26,063.00	\$ 5,444.43	\$ 56,000.00	\$ 29,937.00	114.9%	
228		\$ 18,456.20	\$ 179,732.00	\$ 117,444.43	\$ 75,750.00	\$ (103,982.00)	(57.9%)	
<b>Non-Instructional Equipment</b>								
229 Replace Non-Instr Equipment	731	\$ 18,841.53	\$ 69,501.00	\$ 69,735.69	\$ 295,400.00	\$ 225,899.00	325.0%	
230 Add Non-Instr Equipment	736	\$ -	\$ 12,799.00	\$ 11,090.15	\$ 30,860.00	\$ 18,061.00	141.1%	
231		\$ 18,841.53	\$ 82,300.00	\$ 80,825.84	\$ 326,260.00	\$ 243,960.00	296.4%	
232 <b>Total Equipment</b>		<b>\$ 37,297.73</b>	<b>\$ 262,032.00</b>	<b>\$ 198,270.27</b>	<b>\$ 402,010.00</b>	<b>\$ 139,978.00</b>	<b>53.4%</b>	
<b>Dues &amp; Fees</b>								
<b>Dues/Fees</b>								
233 BoE Dues	810	\$ 22,845.00	\$ 24,000.00	\$ 23,520.00	\$ 24,000.00	\$ -	0.0%	
234 General Admin Dues	811	\$ 21,966.11	\$ 28,692.81	\$ 21,853.12	\$ 27,650.00	\$ (1,042.81)	(3.6%)	
235 School Admin Dues	812	\$ 35,380.00	\$ 40,118.00	\$ 37,049.00	\$ 41,250.00	\$ 1,132.00	2.8%	
236 Other Dues/Fees	819	\$ 7,693.81	\$ 10,015.00	\$ 4,790.00	\$ 13,505.00	\$ 3,490.00	34.8%	
237 <b>Total Dues/Fees</b>		<b>\$ 87,884.92</b>	<b>\$ 102,825.81</b>	<b>\$ 87,212.12</b>	<b>\$ 106,405.00</b>	<b>\$ 3,579.19</b>	<b>3.5%</b>	
<b>Contingency</b>								
238 Contingency	900	\$ -	\$ -	\$ -	\$ -	\$ -	-	
<b>Total Contingency</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	
239 <b>Grand Total</b>		<b>\$ 87,190,664.82</b>	<b>\$ 92,004,575.00</b>	<b>\$ 92,000,657.09</b>	<b>\$ 99,113,779.00</b>	<b>\$ 7,109,204.00</b>	<b>7.7%</b>	
		\$ -	\$ -	\$ -	\$ -	\$ -	-	

Groton Public Schools

FY27 Proposed Budget vs FY26 Budget

Date prep: 1/13/2026 15:22

Site Budget Worksheet

		Elementary Schools - FY2027						Secondary Schools - FY2027			Total	
		FY27 Budget	FY27 Budget	FY27 Budget	FY27 Budget	FY27 Budget	FY27 Budget	FY27 Budget	FY27 Budget	FY27 Budget		
Account	Object #s	CB	CK	NEA	MRM	TRM	Total Elem	GMS	FHS	Total Sec	Grand Total	
<b>Purchased Services</b>												
1	Instructional Services	321	\$ -	\$ 1,000.00	\$ 16,000.00	\$ -	\$ 10,000.00	\$ 27,000.00	\$ 2,000.00	\$ 5,500.00	\$ 7,500.00	\$ 34,500.00
2	Instructional Improvement Serv	322	\$ 200.00	\$ -	\$ 1,000.00	\$ -	\$ -	\$ 1,200.00	\$ 7,000.00	\$ 9,000.00	\$ 16,000.00	\$ 17,200.00
3	Professional Services	331	\$ 5,000.00	\$ 10,300.00	\$ 989.00	\$ 3,045.00	\$ 500.00	\$ 19,834.00	\$ 1,500.00	\$ 20,500.00	\$ 22,000.00	\$ 41,834.00
4	<b>Total Purchased Services</b>		\$ 5,200.00	\$ 11,300.00	\$ 17,989.00	\$ 3,045.00	\$ 10,500.00	\$ 48,034.00	\$ 10,500.00	\$ 35,000.00	\$ 45,500.00	\$ 93,534.00
<b>Property Services</b>												
5	Equipment Repairs	430	\$ 2,200.00	\$ 5,352.00	\$ 5,661.00	\$ 6,000.00	\$ 3,000.00	\$ 22,213.00	\$ 15,500.00	\$ 21,354.00	\$ 36,854.00	\$ 59,067.00
6	Other Property Services	499	\$ 7,035.00	\$ 5,224.00	\$ 4,752.00	\$ 4,482.00	\$ 4,500.00	\$ 25,993.00	\$ 8,206.00	\$ 15,152.00	\$ 23,358.00	\$ 49,351.00
7	<b>Total Property Services</b>		\$ 9,235.00	\$ 10,576.00	\$ 10,413.00	\$ 10,482.00	\$ 7,500.00	\$ 48,206.00	\$ 23,706.00	\$ 36,506.00	\$ 60,212.00	\$ 108,418.00
<b>Transportation, Communications</b>												
8	Postage	531	\$ -	\$ 150.00	\$ 100.00	\$ 500.00	\$ 200.00	\$ 950.00	\$ 6,500.00	\$ 3,500.00	\$ 10,000.00	\$ 10,950.00
9	School Publications	551	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,125.00	\$ 4,125.00	\$ 4,125.00
10	Copies	555	\$ 4,000.00	\$ 3,000.00	\$ 7,000.00	\$ 7,000.00	\$ 6,000.00	\$ 27,000.00	\$ 13,000.00	\$ 17,000.00	\$ 30,000.00	\$ 57,000.00
11	Travel - Admin	582	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 200.00	\$ 2,000.00	\$ 2,200.00	\$ 3,200.00
12	Travel - Conferences	584	\$ 2,800.00	\$ -	\$ -	\$ 900.00	\$ 2,000.00	\$ 5,700.00	\$ 12,500.00	\$ 12,500.00	\$ 25,000.00	\$ 30,700.00
13	Transportation - Field Trips	588	\$ 3,500.00	\$ 5,500.00	\$ 5,000.00	\$ 10,000.00	\$ 8,000.00	\$ 32,000.00	\$ 13,700.00	\$ 32,900.00	\$ 46,600.00	\$ 78,600.00
14	Entry Fees - Athletics	591	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 850.00	\$ 15,575.00	\$ 16,425.00	\$ 16,425.00
15	Admission Fees	595	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 3,000.00	\$ -	\$ -	\$ -	\$ 3,000.00
16	<b>Total Transportation, Communications</b>		\$ 12,300.00	\$ 8,650.00	\$ 13,100.00	\$ 18,400.00	\$ 17,200.00	\$ 69,650.00	\$ 46,750.00	\$ 87,600.00	\$ 134,350.00	\$ 204,000.00
<b>Supplies</b>												
17	General Classroom Supplies	601	\$ 7,000.00	\$ 24,000.00	\$ 17,500.00	\$ 19,000.00	\$ 26,000.00	\$ 93,500.00	\$ 345,250.00	\$ 34,400.00	\$ 379,650.00	\$ 473,150.00
18	Science Supplies	602	\$ 4,000.00	\$ 4,500.00	\$ -	\$ 5,000.00	\$ 3,500.00	\$ 17,000.00	\$ 4,000.00	\$ 9,000.00	\$ 13,000.00	\$ 30,000.00
19	Arts & Crafts Supplies	603	\$ 1,400.00	\$ 1,800.00	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00	\$ 7,200.00	\$ 6,000.00	\$ 16,000.00	\$ 22,000.00	\$ 29,200.00
20	Phys. Ed Supplies	604	\$ 1,600.00	\$ 1,000.00	\$ 1,000.00	\$ 2,000.00	\$ 500.00	\$ 6,100.00	\$ 1,000.00	\$ 4,000.00	\$ 5,000.00	\$ 11,100.00
21	Music Supplies	605	\$ 1,500.00	\$ 2,500.00	\$ 2,750.00	\$ 2,000.00	\$ 1,500.00	\$ 10,250.00	\$ 3,000.00	\$ 2,000.00	\$ 5,000.00	\$ 15,250.00
22	Kindergarten Supplies	606	\$ 250.00	\$ 1,000.00	\$ -	\$ 1,200.00	\$ 500.00	\$ 2,950.00	\$ -	\$ -	\$ -	\$ 2,950.00
23	Pupil Tests	607	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 97,300.00	\$ 97,300.00	\$ 97,300.00
24	Tech, Ed Supplies	609	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000.00	\$ 1,500.00	\$ 9,500.00	\$ 9,500.00
25	Computer Supplies	610	\$ 3,000.00	\$ 300.00	\$ 500.00	\$ 500.00	\$ 1,000.00	\$ 5,300.00	\$ 1,000.00	\$ 2,500.00	\$ 3,500.00	\$ 8,800.00
26	Computer Software	612	\$ -	\$ -	\$ 1,500.00	\$ 2,700.00	\$ 2,500.00	\$ 6,700.00	\$ 13,270.00	\$ 27,000.00	\$ 40,270.00	\$ 46,970.00
27	Home Ec Supplies	613	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
28	Math Supplies	617	\$ 1,500.00	\$ 3,400.00	\$ 1,000.00	\$ 2,500.00	\$ -	\$ 8,400.00	\$ 1,200.00	\$ 3,750.00	\$ 4,950.00	\$ 13,350.00
29	Health Supplies	618	\$ 500.00	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	\$ 1,000.00
30	Other Supplies	619	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 725.00	\$ 23,000.00	\$ 23,725.00	\$ 23,725.00
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	\$ 50.00	\$ 500.00	\$ 3,000.00	\$ -	\$ 4,550.00	\$ 1,400.00	\$ 1,000.00	\$ 2,400.00	\$ 6,950.00
33	School Admin Supplies	627	\$ 2,000.00	\$ 300.00	\$ 750.00	\$ 2,000.00	\$ 2,500.00	\$ 7,550.00	\$ 2,000.00	\$ 5,000.00	\$ 7,000.00	\$ 14,550.00
34	Food, Drink, Snacks	628	\$ 750.00	\$ -	\$ 750.00	\$ -	\$ 2,500.00	\$ 4,000.00	\$ -	\$ 3,500.00	\$ 3,500.00	\$ 7,500.00
35	Textbooks	640	\$ 5,000.00	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 6,000.00	\$ 2,000.00	\$ 15,500.00	\$ 17,500.00	\$ 23,500.00
36	Workbooks	641	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 4,000.00	\$ -	\$ 7,000.00	\$ 6,500.00	\$ 1,400.00	\$ 7,900.00	\$ 14,900.00
37	Textbook Rebind	642	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
38	Library Books	645	\$ 2,500.00	\$ 2,250.00	\$ 2,000.00	\$ 700.00	\$ 3,000.00	\$ 10,450.00	\$ 11,000.00	\$ 4,000.00	\$ 15,000.00	\$ 25,450.00
39	Periodicals	647	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,400.00	\$ 700.00	\$ 2,100.00	\$ 2,100.00
40	Professional Materials	690	\$ -	\$ 500.00	\$ 500.00	\$ 1,000.00	\$ 300.00	\$ 2,300.00	\$ 1,000.00	\$ 2,000.00	\$ 3,000.00	\$ 5,300.00
42	<b>Total Supplies</b>		\$ 33,500.00	\$ 41,600.00	\$ 32,250.00	\$ 48,100.00	\$ 45,800.00	\$ 201,250.00	\$ 410,745.00	\$ 276,550.00	\$ 687,295.00	\$ 888,545.00
<b>Equipment</b>												
43	Replace Instr Equipment	730	\$ -	\$ 5,000.00	\$ -	\$ 1,200.00	\$ -	\$ 6,200.00	\$ 10,550.00	\$ 3,000.00	\$ 13,550.00	\$ 19,750.00
44	Add Instr Equipment	735	\$ 1,000.00	\$ -	\$ -	\$ 5,000.00	\$ 2,000.00	\$ 8,000.00	\$ -	\$ 6,000.00	\$ 6,000.00	\$ 14,000.00



Groton Public Schools

FY27 Proposed Budget vs FY26 Budget

Date prep: 1/13/2026 15:22

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		
Account	Object #s	CB	CK	NEA	MRM	TRM	Total Elem	GMS	FHS	Total Sec	FY26 Grand Total	
<b>Purchased Services</b>												
52	Instructional Services	321	\$ -	\$ 1,200.00	\$ 10,000.00	\$ -	\$ 8,000.00	\$ 19,200.00	\$ 1,500.00	\$ 8,060.00	\$ 9,560.00	\$ 28,760.00
53	Instructional Improvement Serv	322	\$ 200.00	\$ -	\$ 1,000.00	\$ -	\$ -	\$ 1,200.00	\$ 1,600.00	\$ 6,700.00	\$ 12,800.00	\$ 14,000.00
54	Professional Services	331	\$ 4,500.00	\$ 10,000.00	\$ 960.00	\$ 2,900.00	\$ 520.00	\$ 18,880.00	\$ 2,275.00	\$ 21,000.00	\$ 6,400.00	\$ 25,280.00
55	<b>Total Purchased Services</b>		\$ 4,700.00	\$ 11,200.00	\$ 11,960.00	\$ 2,900.00	\$ 8,520.00	\$ 39,280.00	\$ 5,375.00	\$ 35,760.00	\$ 28,760.00	\$ 68,040.00
<b>Property Services</b>												
56	Equipment Repairs	430	\$ 2,500.00	\$ 5,230.62	\$ 5,534.48	\$ 6,470.54	\$ 8,830.31	\$ 28,565.95	\$ 17,839.76	\$ 19,459.16	\$ 37,298.92	\$ 65,864.87
57	Other Property Services	499	\$ 3,042.00	\$ 6,577.40	\$ 2,428.96	\$ 2,638.40	\$ 1,993.00	\$ 16,679.76	\$ 7,357.40	\$ 6,651.10	\$ 14,008.50	\$ 30,688.26
58	<b>Total Property Services</b>		\$ 5,542.00	\$ 11,808.02	\$ 7,963.44	\$ 9,108.94	\$ 10,823.31	\$ 45,245.71	\$ 25,197.16	\$ 26,110.26	\$ 51,307.42	\$ 96,553.13
<b>Transportation, Communications</b>												
59	Postage	531	\$ -	\$ 200.00	\$ 100.00	\$ 500.00	\$ 500.00	\$ 1,300.00	\$ 6,500.00	\$ 3,200.00	\$ 9,700.00	\$ 11,000.00
60	Printing Admin	550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
61	School Publications	551	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
62	Travel - Education	580	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
63	Copies	555	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
64	Travel - Admin	582	\$ 500.00	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ -	\$ 2,300.00	\$ 2,300.00	\$ 2,800.00
65	Travel - Conferences	584	\$ 2,000.00	\$ -	\$ -	\$ 900.00	\$ 500.00	\$ 3,400.00	\$ 10,230.00	\$ 7,500.00	\$ 17,730.00	\$ 21,130.00
66	Transportation - Field Trips	588	\$ 6,700.00	\$ 7,000.00	\$ 7,500.00	\$ 10,000.00	\$ 9,500.00	\$ 40,700.00	\$ 20,500.00	\$ 25,200.00	\$ 45,700.00	\$ 86,400.00
67	Entry Fees - Athletics	591	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 815.00	\$ 12,375.00	\$ 13,190.00	\$ 13,190.00
68	Admission Fees	595	\$ 1,000.00	\$ 1,250.00	\$ 1,000.00	\$ -	\$ 4,000.00	\$ 7,250.00	\$ -	\$ -	\$ -	\$ 7,250.00
69	<b>Total Transportation, Communications</b>		\$ 10,200.00	\$ 8,450.00	\$ 8,600.00	\$ 11,400.00	\$ 14,500.00	\$ 53,150.00	\$ 38,045.00	\$ 56,575.00	\$ 94,620.00	\$ 147,770.00
<b>Supplies</b>												
70	General Classroom Supplies	601	\$ 6,405.00	\$ 19,552.00	\$ 8,130.00	\$ 14,642.00	\$ 16,650.00	\$ 65,379.00	\$ 25,119.00	\$ 24,275.00	\$ 49,394.00	\$ 114,773.00
71	Science Supplies	602	\$ 2,700.00	\$ 2,000.00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 14,700.00	\$ 5,000.00	\$ 8,000.00	\$ 13,000.00	\$ 27,700.00
72	Arts & Crafts Supplies	603	\$ 2,000.00	\$ 1,600.00	\$ 3,738.00	\$ 1,500.00	\$ 1,000.00	\$ 9,838.00	\$ 6,000.00	\$ 15,000.00	\$ 21,000.00	\$ 30,838.00
73	Phys. Ed Supplies	604	\$ 2,000.00	\$ 700.00	\$ 750.00	\$ 1,758.00	\$ 1,500.00	\$ 6,708.00	\$ 1,000.00	\$ 5,752.00	\$ 6,752.00	\$ 13,460.00
74	Music Supplies	605	\$ 1,600.00	\$ 2,500.00	\$ 2,750.00	\$ 2,000.00	\$ 1,000.00	\$ 9,850.00	\$ 3,000.00	\$ 1,000.00	\$ 4,000.00	\$ 13,850.00
75	Kindergarten Supplies	606	\$ 250.00	\$ 750.00	\$ -	\$ 1,200.00	\$ 500.00	\$ 2,700.00	\$ -	\$ -	\$ -	\$ 2,700.00
76	Pupil Tests	607	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 79,962.00	\$ 79,962.00	\$ 79,962.00
77	Tech. Ed Supplies	609	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000.00	\$ 1,500.00	\$ 7,500.00	\$ 7,500.00
78	Computer Supplies	610	\$ 2,500.00	\$ 600.00	\$ 500.00	\$ 500.00	\$ 1,500.00	\$ 5,600.00	\$ 1,000.00	\$ 200.00	\$ 1,200.00	\$ 6,800.00
79	Computer Software	612	\$ -	\$ -	\$ 3,300.00	\$ 2,094.00	\$ 1,000.00	\$ 6,394.00	\$ 13,175.00	\$ 19,957.00	\$ 33,132.00	\$ 39,526.00
80	Home Ec Supplies	613	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,122.50	\$ 18,122.50	\$ 18,122.50
81	Math Supplies	617	\$ 2,000.00	\$ 400.00	\$ 500.00	\$ 1,700.00	\$ -	\$ 4,600.00	\$ 1,200.00	\$ 2,000.00	\$ 3,200.00	\$ 7,800.00
82	Health Supplies	618	\$ 500.00	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	\$ 1,000.00
83	Other Supplies	619	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 725.00	\$ 23,800.00	\$ 24,525.00	\$ 24,525.00
84	Sup Serv Guid Imp Ins	621	\$ -	\$ -	\$ -	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 1,500.00	\$ 2,000.00	\$ 3,500.00	\$ 5,000.00
85	School Library Supplies	623	\$ 1,000.00	\$ 75.00	\$ 500.00	\$ 500.00	\$ -	\$ 2,075.00	\$ 1,400.00	\$ 600.00	\$ 2,000.00	\$ 4,075.00
86	Audio Visual Supplies	624	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
87	School Admin Supplies	627	\$ 750.00	\$ 250.00	\$ 750.00	\$ 406.00	\$ 1,500.00	\$ 3,656.00	\$ 2,000.00	\$ 5,000.00	\$ 7,000.00	\$ 10,656.00
88	Food, Drink, Snacks	628	\$ 750.00	\$ -	\$ 750.00	\$ 1,000.00	\$ 2,000.00	\$ 4,500.00	\$ -	\$ 2,500.00	\$ 2,500.00	\$ 7,000.00
89	Textbooks	640	\$ 4,000.00	\$ 2,000.00	\$ -	\$ 3,000.00	\$ 3,000.00	\$ 12,000.00	\$ 2,000.00	\$ 13,955.00	\$ 15,955.00	\$ 27,955.00
90	Workbooks	641	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 4,800.00	\$ -	\$ 7,800.00	\$ 6,605.00	\$ 1,750.00	\$ 8,355.00	\$ 16,155.00
91	Textbook Rebind	642	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
92	Library Books	645	\$ 2,500.00	\$ 2,000.00	\$ 1,500.00	\$ 700.00	\$ 2,000.00	\$ 8,700.00	\$ 10,000.00	\$ 3,693.00	\$ 13,693.00	\$ 22,393.00
93	Periodicals	647	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,400.00	\$ 1,507.00	\$ 2,907.00	\$ 2,907.00
94	Professional Materials	690	\$ -	\$ 750.00	\$ 500.00	\$ 1,000.00	\$ -	\$ 2,250.00	\$ 1,000.00	\$ 2,500.00	\$ 3,500.00	\$ 5,750.00
95	Distance Learning Supplies	691	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96	<b>Total Supplies</b>		\$ 30,455.00	\$ 33,177.00	\$ 25,168.00	\$ 43,300.00	\$ 36,650.00	\$ 168,750.00	\$ 88,624.00	\$ 233,073.50	\$ 321,697.50	\$ 490,447.50

Groton Public Schools

FY27 Proposed Budget vs FY26 Budget

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Site Budget Worksheet

<b>Equipment</b>												
97	Replace Instr Equipment	730	\$ -	\$ 8,000.00	\$ -	\$ 1,200.00	\$ -	\$ 9,200.00	\$ 6,410.00	\$ 3,400.00	\$ 9,810.00	\$ 19,010.00
98	Add Instr Equipment	735	\$ 1,000.00	\$ 2,000.00	\$ -	\$ 4,000.00	\$ 3,000.00	\$ 10,000.00	\$ 3,983.00	\$ 3,080.00	\$ 7,063.00	\$ 17,063.00
99	<b>Total Equipment</b>		<b>\$ 1,000.00</b>	<b>\$ 10,000.00</b>	<b>\$ -</b>	<b>\$ 5,200.00</b>	<b>\$ 3,000.00</b>	<b>\$ 19,200.00</b>	<b>\$ 10,393.00</b>	<b>\$ 6,480.00</b>	<b>\$ 16,873.00</b>	<b>\$ 36,073.00</b>
<b>Dues &amp; Fees</b>												
100	School Admin Dues	812	\$ -	\$ -	\$ 300.00	\$ 500.00	\$ -	\$ 800.00	\$ 2,900.00	\$ 36,418.00	\$ 39,318.00	\$ 40,118.00
101	Other Dues	819	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 950.00	\$ 4,660.00	\$ 5,610.00	\$ 5,610.00
102	<b>Total Dues/Fees</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300.00</b>	<b>\$ 500.00</b>	<b>\$ -</b>	<b>\$ 800.00</b>	<b>\$ 3,850.00</b>	<b>\$ 41,078.00</b>	<b>\$ 44,928.00</b>	<b>\$ 45,728.00</b>
103	<b>Total</b>		<b>\$ 51,897.00</b>	<b>\$ 74,635.02</b>	<b>\$ 53,991.44</b>	<b>\$ 72,408.94</b>	<b>\$ 73,493.31</b>	<b>\$ 326,425.71</b>	<b>\$ 171,484.16</b>	<b>\$ 399,076.76</b>	<b>\$ 558,185.92</b>	<b>\$ 884,611.63</b>
104	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
105	<b>Grand Total with Bid List</b>		<b>\$ 66,897.00</b>	<b>\$ 87,635.02</b>	<b>\$ 69,991.44</b>	<b>\$ 87,408.94</b>	<b>\$ 88,493.31</b>	<b>\$ 400,425.71</b>	<b>\$ 201,484.16</b>	<b>\$ 399,076.76</b>	<b>\$ 588,185.92</b>	<b>\$ 988,611.63</b>
106	<b>Variance to Prior Year</b>		\$ (5,662.00)	\$ (10,509.02)	\$ 4,060.56	\$ 318.06	\$ (5,493.31)	\$ (17,285.71)	\$ 304,691.84	\$ 90,199.24	\$ 407,266.08	\$ 389,980.37
			(8.5%)	(12.0%)	5.8%	0.4%	(6.2%)	(4.3%)	151.2%	22.6%	69.2%	39.4%