

**GROTON BOARD OF EDUCATION
SPECIAL MEETING
JANUARY 20, 2026 @ 6:00 P.M.
REMOTE MEETING**

MEMBERS PRESENT: Adrian Johnson – Vice Chairperson, Sean Corcoran, Mitch Shinbrot, Ian Thomas, Jay Weitlauf, Jennifer White, Michael Whitney

MEMBERS ABSENT: Beverly Washington – Chairperson, Andrea Ackerman

ALSO PRESENT: Susan Austin, Anne Marie Mancini, Clint Kennedy, Sam Kilpatrick, Laurie LePine, Rita Parciak

I. CALL TO ORDER – Adrian Johnson – Vice Chairperson, called the meeting to order at 6:02 p.m.

II. BUDGET WORK SESSION (Attachment #1)

- Town Obligations - Mrs. Parciak gave an overview of Town Obligations
 - Liability Insurance
 - Accident Insurance
 - Adult Education
 - General Education – Magnet Tuition
 - General Education – Vo-g Tuition

Superintendent Austin shared some of her suggestions for cost savings.

- CIP (FY26 & FY27) – Sam Kilpatrick and Clint Kennedy (Attachment #2)
- Health Insurance – Laurie LePine and Rita Parciak (Attachment #3)
 - Liability (500s)

III. ADJOURNMENT

MOTION: Shinbrot: Whitney: The meeting adjourned at 7:36 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		
Salaries & Wages							
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	Total Salaries & Wages 100s	\$ 53,728,678.56	\$ 56,695,768.43	\$ 57,204,447.86	\$ 59,672,035.00	\$ 2,976,266.57	5.2%
Employee Benefits							
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	Total Employee Benefits 200s	\$ 12,455,215.94	\$ 13,530,531.14	\$ 13,405,782.69	\$ 15,660,569.00	\$ 2,130,037.86	15.7%
Purchased Services							
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	Total Purchased Services 300s	\$ 2,175,016.57	\$ 2,759,072.67	\$ 2,726,162.61	\$ 2,667,776.00	\$ (91,296.67)	(3.3%)
Property Services							
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	Total Property Services 400s	\$ 1,245,298.91	\$ 1,218,450.00	\$ 1,069,407.43	\$ 1,286,926.00	\$ 68,476.00	5.6%
Transportation, Insurance, Communications, Tuition							
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	Total Transp, Ins, Comm, Tuition 500s	\$ 12,585,629.27	\$ 12,737,039.65	\$ 13,206,004.65	\$ 13,626,837.00	\$ 889,797.35	7.0%
Supplies							
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	Total Supplies	600s	\$ 4,875,642.92	\$ 4,698,855.30	\$ 4,103,369.46	\$ 5,691,221.00	\$ 992,365.70	21.1%
Equipment								
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	Total Equipment	700s	\$ 37,297.73	\$ 262,032.00	\$ 198,270.27	\$ 402,010.00	\$ 139,978.00	53.4%
47	Total Dues & Fees	800s	\$ 87,884.92	\$ 102,825.81	\$ 87,212.12	\$ 106,405.00	\$ 3,579.19	3.5%
48	Contingency	900s	\$ -	\$ -	\$ -	\$ -	\$ -	-
49	Grand Total		\$ 87,190,664.82	\$ 92,004,575.00	\$ 92,000,657.09	\$ 99,113,779.00	\$ 7,109,204.00	7.7%
				\$ 92,004,575.00				0.0%
	Salaries & Wages			\$ -				
Administrators								
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%
Teachers								
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%
Other Staff								
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%
Substitutes								
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%
Clerical Support								
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)

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			
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%
Custodial/Maintenance/Techs/Sr. Accountant								
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%
Security								
84	Security/Supervision	128	\$ 276,643.00	\$ 198,821.46	\$ 348,748.71	\$ 234,720.00	\$ 35,898.54	18.1%
Health Staff								
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	Total Salaries & Wages		\$ 53,728,678.56	\$ 56,695,768.43	\$ 57,204,447.86	\$ 59,672,035.00	\$ 2,976,266.57	5.2%
89								
Employee Benefits								
Health Insurance								
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%
Life Insurance								
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%)
Workers Comp & Town Pension								
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%
Social Security & Medicare								
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%
Other Employee Benefits								
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	Total Employee Benefits		\$ 12,455,215.94	\$ 13,530,531.14	\$ 13,405,782.69	\$ 15,660,569.00	\$ 2,130,037.86	15.7%
Purchased Services								
Instructional Services								
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%
Professional Services							
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%)
Athletic Officials & Other Athletic Services							
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%
Computer Network Services							
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%)
Property Services							
Water/Sewer							
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%
Trash & Snow Removal							
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%
Repair/Maintenance							
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%)
Rental							
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%
Transportation, Insurance, Communications, Tuition							
Transportation: Schools							
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			
Transportation: Student Activities								
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%
Transportation: Staff								
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%
Liability & Accident Insurance								
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%
Communications								
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%
Tuition: Special Education								
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%
Tuition: Other								
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	Total Transportation, Insurance, Communication, Tuition		\$ 12,585,629.27	\$ 12,737,039.65	\$ 13,206,004.65	\$ 13,626,837.00	\$ 889,797.35	7.0%
Supplies								
Instructional Supplies								
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%
Computer Supplies								
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%)
Electricity & Heating								
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%
Transportation Supplies								
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%
Textbooks & Library Books								
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%)
Facility/Maintenance Supplies								
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%
Other Supplies								
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:		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			
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 Total Supplies		\$ 4,875,642.92	\$ 4,698,855.30	\$ 4,103,369.46	\$ 5,691,221.00	\$ 992,365.70	21.1%	
Equipment								
Instructional Equipment								
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%)	
Non-Instructional Equipment								
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 Total Equipment		\$ 37,297.73	\$ 262,032.00	\$ 198,270.27	\$ 402,010.00	\$ 139,978.00	53.4%	
Dues & Fees								
Dues/Fees								
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 Total Dues/Fees		\$ 87,884.92	\$ 102,825.81	\$ 87,212.12	\$ 106,405.00	\$ 3,579.19	3.5%	
Contingency								
238 Contingency	900	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Total Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	-	
239 Grand Total		\$ 87,190,664.82	\$ 92,004,575.00	\$ 92,000,657.09	\$ 99,113,779.00	\$ 7,109,204.00	7.7%	
		\$ -	\$ -	\$ -	\$ -	\$ -	-	

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	
Purchased Services												
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	Total Purchased Services		\$ 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
Property Services												
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	Total Property Services		\$ 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
Transportation, Communications												
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	Total Transportation, Communications		\$ 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
Supplies												
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	Total Supplies		\$ 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
Equipment												
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	FY26 Budget	
Account	Object #s	CB	CK	NEA	MRM	TRM	Total Elem	GMS	FHS	Total Sec	Grand Total	
Purchased Services												
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	Total Purchased Services		\$ 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
Property Services												
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	Total Property Services		\$ 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
Transportation, Communications												
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	Total Transportation, Communications		\$ 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
Supplies												
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	Total Supplies		\$ 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

Date prep: 1/13/2026 15:22

Site Budget Worksheet

Equipment												
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	Total Equipment		\$ 1,000.00	\$ 10,000.00	\$ -	\$ 5,200.00	\$ 3,000.00	\$ 19,200.00	\$ 10,393.00	\$ 6,480.00	\$ 16,873.00	\$ 36,073.00
Dues & Fees												
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	Total Dues/Fees		\$ -	\$ -	\$ 300.00	\$ 500.00	\$ -	\$ 800.00	\$ 3,850.00	\$ 41,078.00	\$ 44,928.00	\$ 45,728.00
103	Total		\$ 51,897.00	\$ 74,635.02	\$ 53,991.44	\$ 72,408.94	\$ 73,493.31	\$ 326,425.71	\$ 171,484.16	\$ 399,076.76	\$ 558,185.92	\$ 884,611.63
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	Grand Total with Bid List		\$ 66,897.00	\$ 87,635.02	\$ 69,991.44	\$ 87,408.94	\$ 88,493.31	\$ 400,425.71	\$ 201,484.16	\$ 399,076.76	\$ 588,185.92	\$ 988,611.63
106	Variance to Prior Year		\$ (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%

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

* Project Completed

CAPITAL PROJECTS – FYE 2026 (000)

FYE 2026 TO FYE 2029

PROJECT SUMMARY (000)

5) EDUCATION	SOURCE	FYE 2026	FYE 2027	FYE 2028	FYE 2029	TOTAL COST
<u>Northeast Academy HVAC Upgrade</u>	C	0	3963	0	0	3963
<u>Fitch High School HVAC Upgrades</u>	C	0	5054	0	0	5054
<u>Charles Barnum HVAC Upgrades</u>	C	0	2318	0	0	2318
<u>Catherine Kolnaski HVAC Upgrades</u>	C	0	4191	0	0	4191
<u>HVAC Testing/Repair (per Legislation)</u>	C	0	200	0	0	200
<u>Fitch High School Culinary Arts</u>	C	0	600	0	0	600
<u>Fitch High School Auditorium Upgrades Phase II</u>	C	0	75	0	0	75
<u>Safety & Security</u>	C	0	333	0	0	333
<u>Financial System Implementation</u>	C	0	100	0	0	100
<u>Digital Broadcast Device</u>	C	0	55	0	0	55
TOTAL	C	0	16889	0	0	16889
Capital Reserve Fund	C	0	250	250	0	500
General Obligation Bonds	G	0	0	0	0	0
Other	O	0	0	0	0	0

Groton Town and Board of Education - CT Partnership 2.0 Executive Summary

	Active Employees Allocation Rates & Retiree ASO and Fully Funded Rates (Medical, Rx, Dental)	Estimated Expected RX Rebates	Expected Employer HSA Funding	Total Expected Cost Less RX Rebates Plus HSA Funding	CT Partnership 2.0 HEP Medical/Rx Costs	CT Partnership 2.0 Non-HEP Medical/Rx Costs
7/1/2023 - 6/30/2024	\$20,440,039	-\$1,757,840	\$1,050,000	\$19,732,199	\$23,515,116	\$24,545,351
7/1/2024 - 6/30/2025	\$23,171,168	-\$1,700,000	\$1,008,000	\$22,479,168	\$23,176,768	\$24,171,568
7/1/2025 - 6/30/2026	\$23,135,158	-\$1,700,000	\$1,004,000	\$22,439,158	\$23,677,917	\$24,544,317
7/1/2026 - 6/30/2027 ASSUMPTIONS	\$23,867,768	-\$1,700,000	\$1,004,000	\$23,171,768	\$26,901,053	\$27,768,653

7/1/2025-6/30/2026: Based on 3/18/2025 Anthem renewal release and 10/1/2025 membership

Estimated run out claims: \$3,206,475

Stop Loss change in Membership caveat: Anthem reserves the right to make changes to the Stop Loss Policy upon occurrence of a change in the total number of Members resulting in either an increase or decrease of 10% or more of the number of Members enrolled for coverage on the date the stop loss premium was last modified.

Groton Town & BOE - Summary
CT Partnership 2.0 HEP Compliant and Non-Compliant Premiums
7/1/2026 +3.5% Assumption to Anthem 7/1/2025 Allocation Rates vs. 7/1/2025 CT Partnership 2.0 (Medical, Dental & Rx) with +15% Assumption
Effective 7/1/2026

	7/1/2026-6/30/2027 Anthem Allocation Premium: Based on 3/18/2025 Anthem renewal release and 10/1/2025 membership plus 3.5%	7/1/2026 HEP Compliant CT Partnership Premium	Percent Difference Anthem Allocation vs HEP Compliant CT Partnership	7/1/2026-6/30/2027 Anthem Allocation Premium: Based on 3/18/2025 Anthem renewal release and 10/1/2025 membership	7/1/2026 HEP Non-Compliant CT Partnership Premium	Percent Difference Anthem Allocation vs HEP Non-Compliant CT Partnership
Active Employees						
Total Active Employees	\$19,591,979	\$20,816,052	6.2%	\$19,591,979	\$21,581,652	10.2%
HSA Funding (Active Employees)	\$1,004,000	\$0		\$1,004,000	\$0	
Total Active Employees: 638	\$20,595,979	\$20,816,052	1.1%	\$20,595,979	\$21,581,652	4.8%
Retirees in ASO Plans						
Under 65 Retirees in ASO Plans: 37	\$850,058	\$1,149,214		\$850,058	\$1,154,541	
65 and Over Retirees in ASO Plans: 48	\$1,153,799	\$2,426,980		\$1,153,799	\$2,523,652	
Total Retirees in ASO Plans: 85	\$2,003,857	\$3,576,194	78.5%	\$2,003,857	\$3,678,194	83.6%
Total Active and Retirees in ASO Plans (Including HSA Funding)	\$22,599,837	\$24,392,246	7.9%	\$22,599,837	\$25,259,846	11.8%
Retirees in Fully Insured Plans						
Total Retirees in Fully Insured Plans: 265	\$1,651,406	\$1,444,292	-12.5%	\$1,651,406	\$1,444,292	-12.5%
Total Active and Retiree ASO, Fully Insured Retirees, and HSA Funding	\$24,251,242	\$25,836,538	6.5%	\$24,251,242	\$26,704,138	10.1%
Dental						
Dental ASO	\$620,526	\$1,064,515		\$620,526	\$1,064,515	
Rx Rebates						
Estimated Rx Rebates	\$1,700,000	\$0		\$1,700,000	\$0	
Total Active and Retiree ASO, Fully Insured Retirees, HSA Funding, Dental and Rx Rebates	\$23,171,768	\$26,901,053	16.1%	\$23,171,768	\$27,768,653	19.8%

Headcounts as of 10/1/2025 Membership (Fully Insured Retirees as of 9/1/2025)

Combined Town & BOE Active Employees ASO - 638

Combined Town & BOE Retirees ASO - 82

Combined Town & BOE Retirees Rx Only - 3

Combined Town & BOE Retirees Fully Insured - 265

Town of Groton - Summary
CT Partnership 2.0 HEP Compliant and Non-Compliant Premiums
7/1/2026 +3.5% Assumption to Anthem 7/1/2025 Allocation Rates vs. 7/1/2025 CT Partnership 2.0 (Medical, Dental & Rx) with +15% Assumption
Effective 7/1/2026
Allocation Rates

	7/1/2026-6/30/2027 Anthem Allocation Premium: Based on 3/18/2025 Anthem renewal release and 10/1/2025 membership plus 3.5%	7/1/2026 HEP Compliant CT Partnership Premium	Percent Difference Anthem Allocation vs HEP Compliant CT Partnership	7/1/2026-6/30/2027 Anthem Allocation Premium: Based on 3/18/2025 Anthem renewal release and 10/1/2025 membership plus 3.5%	7/1/2026 HEP Non-Compliant CT Partnership Premium	Percent Difference Anthem Allocation vs HEP Non-Compliant CT Partnership
Active Employees						
Total Active Employees	\$6,716,508	\$7,175,718	6.8%	\$6,716,508	\$7,444,518	10.8%
HSA Funding (Active Employees)	\$350,000	\$0		\$350,000	\$0	
Total Active Employees: 224	\$7,066,508	\$7,175,718	1.5%	\$7,066,508	\$7,444,518	5.3%
Retirees in ASO Plans						
Under 65 Retirees in ASO Plans: 22	\$512,194	\$682,536		\$512,194	\$708,936	
65 and Over Retirees in ASO Plans: 6	\$140,017	\$279,863		\$140,017	\$287,063	
Total Retirees in ASO Plans: 28	\$652,210	\$962,399	47.6%	\$652,210	\$995,999	52.7%
Total Active and Retirees in ASO Plans (Including HSA Funding)						
	\$7,718,719	\$8,138,117	5.4%	\$7,718,719	\$8,440,517	9.4%
Retirees in Fully Insured Plans (1/1/2026 Rates)						
Total Retirees in Fully Insured Plans: 171	\$1,065,624	\$931,977	-12.5%	\$1,065,624	\$931,977	-12.5%
Total Active and Retiree ASO, Fully Insured Retirees, and HSA Funding						
	\$8,784,343	\$9,070,094	3.3%	\$8,784,343	\$9,372,494	6.7%
Dental (7/1/2025 Rates)						
Dental ASO	\$249,651	\$386,568		\$249,651	\$386,568	
Rx Rebates						
Estimated Rx Rebates	\$589,178	\$0		\$589,178	\$0	
Total Active and Retiree ASO, Fully Insured Retirees, HSA Funding, Dental and Rx Rebates						
	\$8,444,816	\$9,456,663	12.0%	\$8,444,816	\$9,759,063	15.6%

Headcounts as of 10/1/2025 Membership (Fully Insured Retirees as of 9/1/2025)

Town Active Employees ASO - 224
Town Retirees ASO - 28
Town Rx Only Retirees - 0
Town Retirees Fully Insured - 171

Groton BOE - Summary
CT Partnership 2.0 HEP Compliant and Non-Compliant Premiums
7/1/2026 +3.5% Assumption to Anthem 7/1/2025 Allocation Rates vs. 7/1/2025 CT Partnership 2.0 (Medical, Dental & Rx) with +15% Assumption
Effective 7/1/2026
Allocation Rates

	7/1/2026-6/30/2027 Anthem Allocation Premium: Based on 3/18/2025 Anthem renewal release and 10/1/2025 membership plus 3.5%	7/1/2026 HEP Compliant CT Partnership Premium	Percent Difference Anthem Allocation vs HEP Compliant CT Partnership	7/1/2026-6/30/2027 Anthem Allocation Premium: Based on 3/18/2025 Anthem renewal release and 10/1/2025 membership plus 3.5%	7/1/2026 HEP Non-Compliant CT Partnership Premium	Percent Difference Anthem Allocation vs HEP Non-Compliant CT Partnership
Active Employees						
Total Active Employees	\$12,875,471	\$13,640,334	5.9%	\$12,875,471	\$14,137,134	9.8%
HSA Funding (Active Employees)	\$654,000	\$0		\$654,000	\$0	
Total Active Employees: 414	\$13,529,471	\$13,640,334	0.8%	\$13,529,471	\$14,137,134	4.5%
Retirees in ASO Plans						
Under 65 Retirees in ASO Plans: 15	\$337,864	\$466,678		\$337,864	\$445,605	
65 and Over Retirees in ASO Plans: 42	\$1,013,783	\$2,147,117		\$1,013,783	\$2,236,589	
Total Retirees in ASO Plans: 57	\$1,351,647	\$2,613,795	93.4%	\$1,351,647	\$2,682,195	98.4%
Total Active and Retirees in ASO Plans (Including HSA Funding)	\$14,881,118	\$16,254,129	9.2%	\$14,881,118	\$16,819,329	13.0%
Retirees in Fully Insured Plans (1/1/2026 Rates)						
Total Retirees in Fully Insured Plans: 94	\$585,782	\$512,315	-12.5%	\$585,782	\$512,315	-12.5%
Total Active and Retiree ASO, Fully Insured Retirees, and HSA Funding	\$15,466,900	\$16,766,444	8.4%	\$15,466,900	\$17,331,644	12.1%
Dental (7/1/2025 Rates)						
Dental ASO	\$370,874	\$677,946		\$370,874	\$677,946	
Rx Rebates						
Estimated Rx Rebates	\$1,110,822	\$0		\$1,110,822	\$0	
Total Active and Retiree ASO, Fully Insured Retirees, HSA Funding, Dental and Rx Rebates	\$14,726,952	\$17,444,390	18.5%	\$14,726,952	\$18,009,590	22.3%

Headcounts as of 10/1/2025 Membership (Fully Insured Retirees as of 9/1/2025)

BOE Active Employees ASO - 414
BOE Retirees ASO -54
BOE Rx Only Retirees - 3
BOE Retirees Fully Insured - 94