



GROTON PUBLIC SCHOOLS

BOARD OF EDUCATION 2026-2027 BUDGET

FEBRUARY 27, 2026

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

Board of Education
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Adrian Johnson, Vice Chairperson/Secretary
Andrea Ackerman
Sean Corcoran
Mitchell Shinbrot
Ian Thomas
Jay Weitlauf
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GROTON PUBLIC SCHOOLS

ADMINISTRATION OFFICES

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February 28, 2026

Mayor Juliette Parker
Town of Groton
Groton, CT 06340

Dear Mayor Parker:

On behalf of the Groton Board of Education, I am pleased to submit the Board's adopted Fiscal Year 2026–2027 budget, approved at our meeting on February 19, 2026. The proposed budget totals **\$97,825,941**, representing a **6.33% increase** over the current year.

This budget reflects months of thoughtful collaboration, detailed analysis, and a shared commitment to both student achievement and fiscal responsibility. Throughout the development process, the Board worked closely with Superintendent Austin and district administrators in a transparent, student-centered manner. We carefully reviewed district priorities, analyzed expenditures by function and object, examined efficiencies where possible, and engaged in meaningful dialogue to ensure that all decisions remained aligned with our mission of supporting student success.

The FY27 spending plan sustains essential investments in teaching and learning while maintaining reasonable class sizes and preserving comprehensive academic, athletic, and extracurricular programming. It also continues to support the district's instructional technology and infrastructure. While portions of technology funding are included in this proposal, this year we will leverage DoDEA Supplemental funds to ensure the reliability of our systems and provide students, teachers, and staff with consistent access to devices and digital learning tools.

The primary drivers of the proposed increase are contractual obligations, including salaries and benefits, transportation, tuition, and rising special education costs, along with the impact of unfunded state mandates. These cost pressures are largely outside the Board's discretion. Despite these challenges, we have worked diligently to balance the needs of our students and schools with our responsible stewardship of community resources.

We look forward to meeting with the Town Council and the Representative Town Meeting to review the details of the proposed budget and to engage in constructive dialogue. The Board is confident that this proposal represents a responsible and forward-looking investment in our students and in the future of our community.

Thank you for your continued partnership and support of the Groton Public Schools.

Sincerely,

Beverly Washington

Beverly Washington
Chairperson, Groton Board of Education

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Central Office Overview

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

Department Highlights:

Administration Offices

- Curriculum Development and Instructional Planning
- Professional Development
- Policies and Regulations

Buildings and Grounds

- Facilities and Buildings
- Maintenance and Custodial Services

Business / Finance Office

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

Human Resources

- Staff Recruitment, Hiring, and Retention
- Benefits Programs

Registration

- In-District Registration, Verification, and Coordination of Enrollment with Schools and Services
- Out-of-District Registration and Verification

Special Education / Pupil Personnel

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

Teaching and Learning

- Coordination of English Language Arts (ELA) and Science, Technology, Engineering, and Math (STEM)
- Grants Research, Submission, and Coordination
- Intra-District Magnet Program, Lottery, and Career Pathways
- Communications and Community Outreach
- Family and Student Engagement
- Student Data Management

Technology

- Student Information System (SIS) Management and Reporting
- Foundational and Systems Technology
- Instructional Technology
- Video Production and Photography

Transportation

- Transportation Coordination



Susan L. Austin
Superintendent

Anne Marie Mancini, Ed.D.
Assistant Superintendent

Denise Doolittle
Director of Pupil Personnel
Services

Clint Kennedy
Director of Technology

Sam Kilpatrick
Director of Facilities

Laurie LePine
Director of Human Resources

Rita M. Parciak
Director of Finance



Central Office departments and staff work in close partnership with our schools to support students, families, and staff across the district. In addition to instructional support, the district provides a wide range of services and programs that strengthen our community, including enrichment and extracurricular opportunities, Food Services, Nursing and School-Based Health Centers, Mentoring Program, and the TreeHouse before and after-school childcare.

Special Education Overview

Groton Public Schools is committed to supporting students who may be experiencing learning delays so they can make meaningful progress in school. To help identify student needs, the district conducts individualized evaluations with input from families. Through this process, the Planning and Placement Team (PPT) at each school determines a student's eligibility for special education services and the level of support needed in the general education setting, in accordance with the 2004 Individuals with Disabilities Education Improvement Act (IDEA) and state regulations. This process ensures that eligible students ages 3 through 22 who have not earned a regular high school diploma receive a free and appropriate public education.

Once a student is found eligible for special education services, the district and school team work in partnership with families to develop a written Individualized Education Program (IEP). The IEP reflects the student's unique strengths and needs and guides the delivery of services. It is implemented by the school team and reviewed and revised regularly to ensure the student continues to make progress.

Groton Public Schools is committed to educating students with disabilities alongside their non-disabled peers to the maximum extent appropriate. To support this commitment, the district provides a full continuum of programs and services, including more intensive or specialized instruction when needed to implement a student's IEP. Students receiving special education and related services attend their zoned school unless a different placement is required based on the student's IEP.

Department and Program Highlights:

- 6 Integrated Preschool Classrooms
- 11 Intensive Learning Classrooms
- 7 Social Emotional/Behavioral Academy Classrooms
- Structured Literacy Instruction
- Transition Program for Students ages 18-22
- Alternative Educational Program
- Medical Director to advise school staff
- School Nurses and Health Aides
- Social Emotional Learning Curriculum
- Mental Health Consultant
- Assistive Technology
- Unified Sports



Early Childhood Education:

- Connecticut has established an Early Childhood Education Endowment to support and expand early learning opportunities statewide. Funding for school districts is provided through the Smart Start Grant.
- Groton Public Schools has been awarded \$600,000 in grant funding to renovate Mary Morrisson Elementary School into an Early Childhood Learning Center.
- Beginning Fall 2026, Groton Public Schools will use additional Smart Start funds to:
 - Add two additional preschool classrooms, and
 - Expand all preschool programs to full-day sessions for children who are 4 years old on or before September 1, 2026.



Denise Doolittle
Director of Pupil Personnel
Services

Karen Hyatt
Amy Ruotolo
Katie Vanasse
Special Education Supervisors

797 Students = 21%
of Groton Public Schools'
total student enrollment receive
special education support(s)
as of 10/1/2025

DID YOU KNOW?

- 79% of students with disabilities attend general education classes for 80-100% of the day (23-24 SY).
- Connecticut's definition of a Developmental Delay has been expanded to include children ages 3 - 8 who have a documented significant delay in one or more developmental areas.
- Groton Public Schools has received \$229,067.00 from the State of Connecticut Special Education Expansion and Development (SEED) grant to fund the hiring of additional special education teachers and related service providers.
- Funds received from the Individuals with Disabilities Grant are allocated to supplement the cost of paraeducators and staff for the Extended School Year Program.

Groton Public Schools

Robert E. Fitch High School

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

School Highlights:

- **A Globally Recognized IB World School Experience:** International Baccalaureate World School offering the full continuum: Middle Years Programme (MYP), Diploma Programme (DP), and Career-related Programme (CP), preparing students for college, career, and global citizenship.
- **College-Level Learning & Early Credit Opportunities:** 16+ Advanced Placement (AP) courses, including Early College Experience (ECE) partnerships with Connecticut colleges and universities, including the University of Connecticut.
- **Robust College and Career Pathways:** NJROTC for leadership and military-connected experiences, Project Lead the Way for aspiring engineers, EdRising for future educators, and Nursing and Emergency Medical Technician (EMT) pathways.
- **Industry & Workforce Connections:** Hands-on manufacturing partnership with Electric Boat through the Boats for the Next Generation program, connecting students directly to high-demand careers. The former Auto Shop has been transformed into a D.R.E.A.M. (Department of Robotics, Engineering, Architecture, and Manufacturing) space.
- **Athletics, Clubs & Student Life:** 31 Varsity interscholastic athletic teams and 50+ extracurricular clubs, including a competitive debate team affiliated with the Connecticut Debate Association and the award-winning FIRST Robotics Team, the Aluminum Falcons.
- **Award-Winning Arts & Music:** Nationally recognized music and arts programs, including: Amphora, the student-produced literary magazine and the Falcons Marching Band, who placed 2nd at Met-Life Stadium (2025).



101 Groton Long Point Road
Groton, CT 06340

Matthew J. Brown
Principal

Adam Diskin
Carmita Hodge
Amy McKenna
Assistant Principals

907 Students

49% Free/Reduced Lunch
57% Racial Minority
4% English Learners
17% Special Education
13% Military

DID YOU KNOW?

- Fitch received a Best High Schools Ranking from US News and World Report
- Fitch earned a 2025 College Board AP School Honor Roll Silver recognition
- 25 multilingual seniors earned their Seal of Biliteracy in 2025.
- The Class of 2025 had 42 All ECC, 6 All-State and 1 All-American Award Winners, and were ECC Champs in three sports.



Groton Public Schools

Groton Middle School

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

School Highlights:

- **An IB World School with a STEAM Focus:** Authorized International Baccalaureate Middle Years Programme (MYP) School, integrating a strong STEAM approach to learning.
- **Learning That Connects to the Real World:** The MYP emphasizes intellectual challenge, encouraging students to make meaningful connections between traditional academic subjects and real-world applications through science, technology, engineering, arts, and mathematics.
- **Exploration, Choice & Preparation:** Diverse course offerings allow students to explore college and career interests while preparing them for high school pathways and advanced coursework.
- **STEM & Innovation Opportunities:** 10 Project Lead the Way (PLTW) courses plus four additional computer and STEM courses, giving students hands-on experience in problem-solving, design, and innovation.
- **Robust Arts & Creative Expression:** Extensive arts opportunities, including band, orchestra, chorus, world drumming, and guitar; theater, playwriting, and visual & fine arts; and multimedia, broadcasting, and video production.
- **Purpose-Built Learning Spaces:** Specialized facilities that support hands-on, creative learning, including: a broadcasting studio, Black box theater, STEAM lab and art studio, fitness and dance studio, alongside traditional classrooms and science labs.
- **Athletics & Student Life:** 20+ athletic and intramural opportunities and a wide range of special-interest student clubs, encouraging engagement, teamwork, and school connection.



35 Groton Long Point Road
Groton, CT 06340

Peter Bass
Principal

Jemal Davis
Keith Danieluk
Samantha Singleton
Assistant Principals

885 Students

46% Free/Reduced Lunch
51% Racial Minority
5% English Learners
19% Special Education
18% Military

DID YOU KNOW?

- GMS Falcon Players produce two student theater performances each year, including a musical.
- GMS student musicians perform with Fitch musicians at annual festivals.
- Lt. Governor Susan Bysiewicz visited GMS in December to kick off her annual statewide computing challenge.
- GMS has nine grade-level teams, each named after commissioned U.S. Naval Submarines.



Groton Public Schools

Catherine Kolnaski Magnet Elementary School

Magnet Theme: STEAM (Science, Technology, Engineering, Arts, Math)

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

School Highlights:

- **A STEAM-Rich Elementary Learning Environment:** A hands-on, inquiry-based program where science, technology, engineering, arts, and mathematics are integrated across learning experiences for all students in grades K-5.
- **Strong Community Partnerships:** Learning is enriched through partnerships with leading organizations, including the Connecticut Science Center, Project Oceanology, New England Science and Sailing (NESS).
- **Guaranteed STEAM Experiences for Every Student:** All K-5 students participate in engineering, computer science and coding, LEGO robotics, and maker education through art and media.
- **Enrichment Beyond the Classroom:** Expanded learning opportunities include a school-wide STEAM fair, 3D printing, piano instruction beginning in Grade 1, and strings instruction beginning in Grade 2.
- **Real-World STEM Connections:** Participation in Electric Boat's Boat for Kids Program, a hands-on STEM experience introducing students to manufacturing and engineering careers.
- **Innovation & Student Creativity:** 3rd- and 5th-grade students participate in the annual Invention Convention, showcasing creativity, problem-solving, and design thinking. An annual STEAM Night highlights student projects and brings together families and community partners.
- **Learning Inspired by Nature:** A unique campus set in a private, wooded environment, surrounded by town open space with hiking trails. Outdoor learning is supported through an outdoor classroom and school garden, extending STEAM learning beyond our classrooms.



500 Poquonnock Road
Groton, CT 06340

Christine Dauphinais
Principal

Dan Vanasse
Assistant Principal

352 Students

51% Free/Reduced Lunch
60% Racial Minority
4% English Learners
16% Special Education
20% Military

DID YOU KNOW?

- Catherine Kolnaski was Groton's first intradistrict magnet school, built in 2008.
- Catherine Kolnaski was named a School of Distinction for High Growth for High Needs students in math for the 24-25 school year by the State of Connecticut.
- Each year, Catherine Kolnaski students compete at the state Invention Convention. Two CKMS students have also gone to the National Invention Convention.
- Catherine Kolnaski's outdoor learning space was planned and created by students in partnership with Project Oceanology.
- Catherine Kolnaski holds many family engagement events annually, including the fall festival, literacy night, Souper Supper, and STEAM Night, which are attended by over 400 students and family members.



Groton Public Schools

Charles Barnum Magnet Elementary School

Magnet Theme: Discovery

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

School Highlights:

- **Meaningful Community & Military Partnerships:** Strong partnerships that enhance learning and student well-being, including the Life is Good Playmaker Project and Denison Pequot Nature Center. The Submarine Force Library and Museum provides opportunities for Sailors to share lessons and experiences with students.
- **Real-World STEM Connections:** Participation in Electric Boat's Boat for Kids Program, a hands-on STEM experience introducing students to manufacturing and engineering careers.
- **Family-Centered Literacy Engagement:** Literacy How Partnership offers three evening literacy events each year, bringing students and families together to support reading and learning at home.
- **Personalized Learning & Exploration:** A weekly Discovery Block (Clusters) that allows students to explore personal interests in small groups, fostering curiosity, collaboration, and choice.
- **Enrichment Beyond the School Day:** An ever-changing variety of before- and after-school enrichment clubs, giving students opportunities to pursue interests, develop new skills, and build friendships.
- **Supporting Military-Connected Students:** A student-led Anchored for Life program focused on supporting military-connected students, with an emphasis on transitions, belonging, and peer connection.



68 Briar Hill Road
Groton, CT 06340

Stephanie Sawyer
Principal

Christina Post
Assistant Principal

317 Students

45% Free/Reduced Lunch
45% Racial Minority
2% English Learners
22% Special Education
61% Military

DID YOU KNOW?

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



Groton Public Schools

Mystic River Magnet Elementary School

Magnet Theme: Active Play and Exploration

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

School Highlights:

- **Community Magnet Partnerships:** Learning is enriched through partnerships with Life is Good, Niantic Children's Museum, and New England Science and Sailing, and the Watershed Alliance.
- **Real-World STEM Experiences:** Participation in Electric Boat's Boat for Kids Program, a hands-on STEM initiative that introduces students to engineering, design, and manufacturing careers.
- **Active Exploration in Grades K-2:** Developmentally appropriate, play-based learning that encourages curiosity and creativity. Students actively explore topics through hands-on experiences that strengthen brain pathways and support meaning-making through play, problem-solving, and cross-disciplinary learning.
- **Active Exploration in Grades 3-5:** Learning through games and collaborative challenges that promote both mental and physical engagement. A strong problem-solving framework helps students understand information across content areas. Collaboration between students and teachers supports tackling increasingly complex, interdisciplinary problems.



160 Fishtown Road
Mystic, CT 06355

Steve Wheeler
Principal

Paul DiPadua
Shira Sabo
Assistant Principals

504 Students

52% Free/Reduced Lunch

58% Racial Minority

7% English Learners

28% Special Education

9% Military

DID YOU KNOW?

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



Groton Public Schools

Northeast Academy Magnet Elementary School

Magnet Theme: Arts

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

School Highlights:

- **Arts-Focused Magnet Partnerships:** Learning is enriched through creative partnerships with the Flock Theatre, Connecticut Storytelling Center, cARTie, and the Mystic Museum of Art.
- **Recognized for Academic Excellence:** Northeast Academy has been named a School of Distinction by the State of Connecticut in recent years for both academic achievement and academic growth.
- **Signature Drama & Performance Experiences:** The annual 4th and 5th-grade drama production, with a full cast and tech crew, is a cornerstone experience within the school's arts programming.
- **Social-Emotional Learning & Student Growth:** Students are supported through the Journey to Success program and Second Step, both of which emphasize key social-emotional learning principles and encourage every child to strive for their personal best.
- **Creative Exploration & Artistic Expression:** Students have opportunities to explore and develop their talents through vocal and instrumental music, visual arts, and multi-media productions.
- **Enrichment Beyond the Classroom:** A wide range of clubs, field trips, and enrichment activities focused on the arts provide students with authentic, hands-on creative experiences.



115 Oslo Street
Mystic, CT 06355

Ryan Chaney
Principal

Stephanie Wheeler
Assistant Principal

352 Students

32% Free/Reduced Lunch
37% Racial Minority
3% English Learners
16% Special Education
10% Military

DID YOU KNOW?

- Northeast Academy's annual Celebrate the Arts Festival occurs each March. All students participate in two consecutive days of arts workshops, activities, and performances geared towards our school's mission statement. This is a huge community event for past and present Northeast Academy students alike as many students from Groton Middle School and Fitch High School come back to Northeast Academy to perform.
- Northeast Academy has developed a LART class (library and art) where students in most grades are given the opportunity to pair the arts with core texts in various subjects. These interdisciplinary projects allow students to think critically and learn content in meaningful, creative ways.



Groton Public Schools

Thames River Magnet Elementary School

Magnet Theme: Environmental and Marine Science

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

School Highlights:

- **Hands-On Learning Through Community Partnerships:** Learning is enriched through strong partnerships with Project Oceanology, Mystic Aquarium, and New England Science and Sailing. These partners engage students in hands-on lessons and meaningful field trip experiences. Project Oceanology educators deliver NGSS-aligned instruction and support year-long, project-based learning action projects in addition to field trips and lab work.
- **Sustainability & Outdoor Learning:** A strong commitment to environmental sustainability supported by an expansive outdoor classroom, featuring a greenhouse and garden beds, a large outdoor pavilion, composting initiatives, and two walking trails that extend learning beyond the classroom walls.
- **Peer leadership Opportunities:** Grades 4 and 5 students have the opportunity to serve as peer leaders, taking on meaningful roles throughout the school community. In these roles, students support younger learners by helping them navigate the school, strengthening literacy and math skills, welcoming students each day, and providing student input regarding overall school climate.
- **Recognized for Student Growth:** Thames River was named a School of Distinction for High Growth for High Needs Students in math for the 24-25 school year by the State of Connecticut, reflecting a commitment to equity, progress, and student success.
- **Comprehensive Early Learning-to-Elementary Experience:** K-5 Elementary School offering a district Preschool for three- and four-year-old children along with a Transition Kindergarten program that supports a strong start to school.



250 Brandegee Avenue
Groton, CT 06340

Jamie Giordano
Principal

Ada Allen
Amber Monahan
Assistant Principals

460 Students

52% Free/Reduced Lunch

60% Racial Minority

6% ELL

25% Special Education

32% Military

DID YOU KNOW?

- Thames River's mission statement is BELONG: Believe in Yourself, Engage and Explore, Learn from Each Other, Open Our Minds and Hearts, Never Give Up, and Grow Together!
- Thames River has a magnet classroom with a worm composting bin and a hydroponic tower.
- Thames River has two rescued turtles named Brook and River.
- Project O educators teach classes at our school weekly.
- Thames River students collected and recycled over 2,000 lbs of plastic as part of a challenge, earning the school beautiful buddy benches in recognition of their efforts.
- Over 90 students serve as peer leaders.

Yellow Section

Groton Public Schools

District Mission and Goals

Board of Education Mission Statement

Our Mission is Teaching and Learning

Board of Education Goals

- (1) Focus on improving student learning outcomes
- (2) Continue to align our expenditures with district priorities
- (3) Review building capacity based on expected demographic trends
- (4) Improve the flow of the Board's business
- (5) Community engagement



GPS Strategic Plan Pillars

1



**Accelerate
Academic
Achievement**



2



**Cultivate a Rich and
Vibrant Learning
Community**



3



**Strengthen Pathways
that Develop Post
Secondary Readiness**



4



**Attract and Grow
A Skilled and
Supported Workforce**



5



**Improve Operational
Efforts and Increase
Fiscal Responsibility**



Program Highlights

- Support elementary magnet schools with community partners, offering families neighborhood schools and choice
- Retain all curricular & extracurricular programs
- Continue to upgrade classroom technology, infrastructure, and 1 to 1 computer initiative
- Provide Special Education services to students in preschool-grade 12, including Transition Academy students through the age of twenty-two per law
- Address Social Emotional Learning (SEL) needs of all students PreK-12 with mental health supports
- Continue high quality Tree House child care program before/after school
- Retain School Resource Officers and Security Personnel @ FHS & GMS
- Add School Resource officers at the elementary level supported by COPs grant



Program Highlights

- Enhance literacy instruction using research grounded in the science of reading using an approach that builds content knowledge and a core resource that is aligned, Grades K-8
- Strengthen district coherence in mathematics by aligning district resources and instructional approaches
- Access to grade level curriculum and beyond, including continued increase of number of students participating in AP, IB DP, IB CP, ECE, and UConn accredited courses.
- Align STEAM enrichment opportunities K-12 with Career Pathways 9-12; Expand the Department of Robotics, Engineering, Architecture and Manufacturing/Machining supported by Electric Boat and Perkins supplemental grant
- Plan for an Early Childhood Center to join the Early Childhood Assessment Team (ECAT) at Mary Morrisson, supported by Connecticut's Office of Early Childhood Smart Start Grant. For next year, the plan proposes nine full day PreK and integrated preschool programs for four year old children eligible for kindergarten the following year.



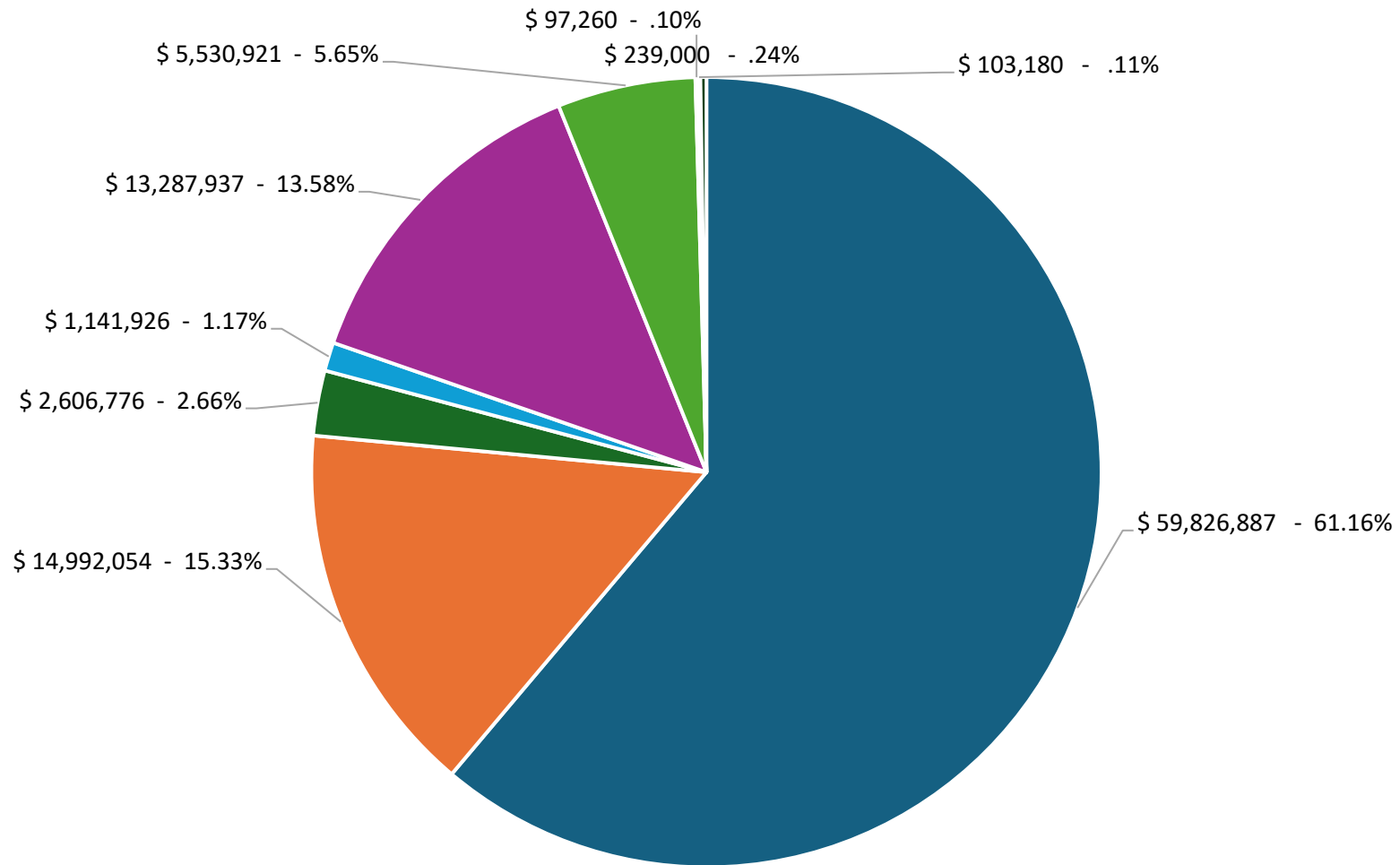
FY26 & FY27 Financial Obligations

Legal Fees	Contractual Negotiations, Special Education, and Board Matters
Health Insurance	Continuing to monitor OPEB obligations and contractual health care obligations
Property Costs	Increases in property cost per Town of Groton
Transportation Costs	- Annual increase in the bus contract - Increased cost for out of town athletic busses - Increased cost for out of district transportation
DoD Supplemental Impact Aid Funding Unknown	DoD supplemental Impact Aid funds have been used for replacement of instructional technology and software expenses, however inflationary costs for both student and staff devices have raised these expenses
Utilities	Electricity costs will be increasing due to public benefits and overall increase in rates
Contractual & Wage Inflation	Contractual obligations and CT State Minimum Wage Increase

Budget History

SCHOOL YEAR	BUDGET TOTAL	BUDGET INCREASE	PERCENT INCREASE
FY2018-2019	\$76,485,922	\$17,683	0.02%
FY2019-2020	\$77,438,090	\$952,168	1.24%
FY2020-2021	\$77,438,090	\$0.00	0.00%
FY2021-2022	\$77,438,090	\$0.00	0.00%
FY2022-2023	\$79,157,271	\$1,719,181	2.22%
FY2023-2024	\$81,510,627	\$2,353,356	2.97%
FY2024-2025	\$87,958,484	\$6,447,857	7.91%
FY2025-2026	\$92,004,575	\$4,046,091	4.6%
Eight Year Average (2018 – 2026)			2.37%

Board of Education FY27 Budget Categories

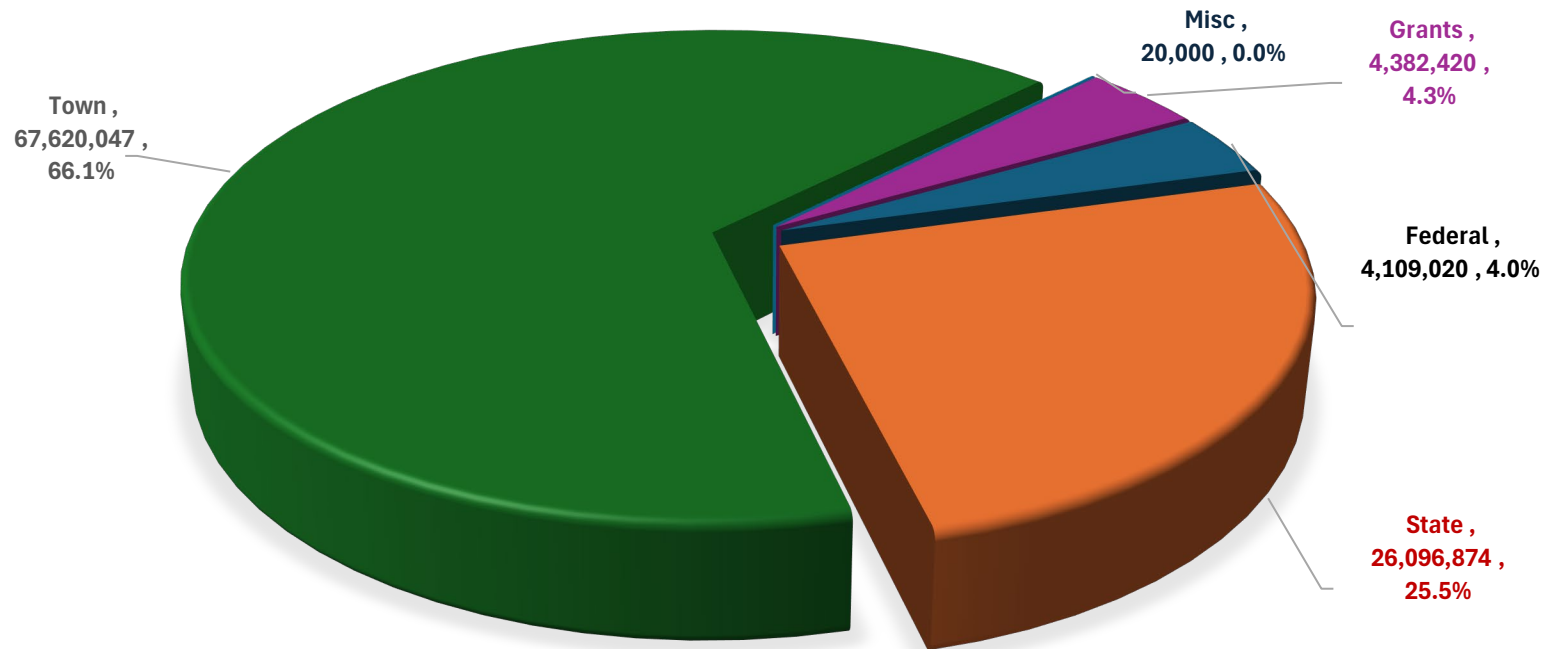


- Salaries & Wages
- Employee Benefits
- Professional Services
- Property Services
- Trans, Ins, Comm, Tuition
- Supplies
- Equipment
- Dues & Fees
- Contingency

Board of Education FY27 Budget

MAJOR OBJECT	DESCRIPTION	FY26 CURRENT BUDGET	FY27 BOE PROPOSED BUDGET	INCREASE (DECREASE)	%
100	SALARIES & WAGES	\$ 56,708,008	\$ 59,826,887	\$ 3,118,879	5.5%
200	EMPLOYEE BENEFITS	\$ 13,530,531	\$ 14,992,054	\$ 1,461,523	10.8%
300	PROFESSIONAL SERVICES	\$ 2,658,202	\$ 2,606,776	\$ (51,426)	-1.9%
400	PURCHASED PROPERTY SERVICES	\$ 1,282,981	\$ 1,141,926	\$ (141,056)	-11.0%
500	OTHER PURCHASED SERVICES (TRANS, LIAB INS, COMM, TUITION)	\$ 12,730,550	\$ 13,287,937	\$ 557,387	4.4%
600	SUPPLIES (INCLUDING UTILITIES)	\$ 4,729,457	\$ 5,530,921	\$ 801,464	16.9%
700	EQUIPMENT	\$ 261,894	\$ 97,260	\$ (164,634)	-62.9%
800	DUES & FEES	\$ 102,951	\$ 103,180	\$ 230	0.2%
900	CONTINGENCY	\$ -	\$ 239,000	\$ 239,000	-
	TOTALS	\$ 92,004,575	\$ 97,825,941	\$ 5,821,367	6.3%

Revenue & Grants to Support Education

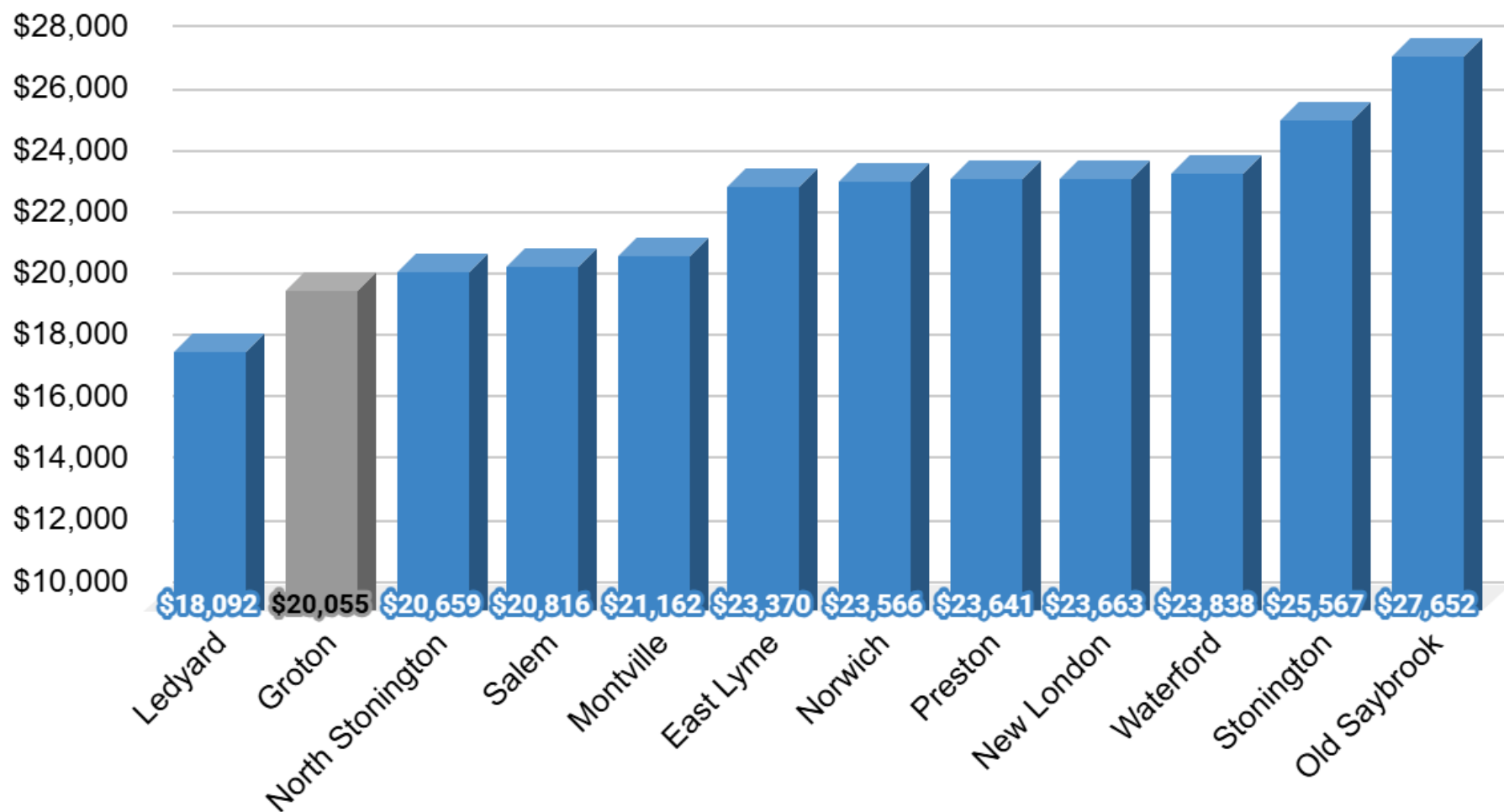


	Actual (Unaudited) FY2024-2025		Updated Projected Budget FY2025-2026		Projected Budget FY2026-2027	
Revenue Source/Grants						
Federal						
Impact Aid	3,959,020	4%	3,959,020	4%	3,959,020	4%
Medicaid Claims	143,497	0%	143,497	0%	150,000	0%
Total Federal	4,102,517	4%	4,102,517	4%	4,109,020	4%
State						
Education Cost Sharing (ECS)	25,040,045	27%	25,040,045	26%	25,040,045	24%
SPED Excess Cost	874,380	1%	870,000	1%	800,000	1%
Magnet School Transportation	91,000	0%	91,000	0%	90,000	0%
Adult Education	139,968	0%	145,329	0%	145,329	0%
Nonpublic pupil services	21,586	0%	21,649	0%	21,500	0%
Total State	26,166,979	28%	26,168,023	27%	26,096,874	26%
Town						
	57,688,988	61%	61,734,035	64%	67,620,047	66%
Misc Sources						
	29,094	0%	20,000	0%	20,000	0%
Grants/Aid to BOE						
CSDE Federal Grants	3,427,579	4%	3,198,041	3%	3,087,079	3%
CSDE State Grants	650,128	1%	52,874	0%	9,600	0%
Direct Federal Grants	702,423	1%	1,105,343	1%	739,976	1%
Supplemental & Impact Aid	736,715	1%	526,574	1%	525,701	1%
Excess Cost Additional	193,300	0%	0	0%	0	0%
Medicaid Admin/Other	124,984	0%	20,064	0%	20,064	0%
Total Grants/Aid to BOE	5,835,129	6%	4,902,896	5%	4,382,420	4%
TOTAL TOWN & BOE REVENUE						
	93,822,707	100%	96,927,471	100%	102,228,361	100%

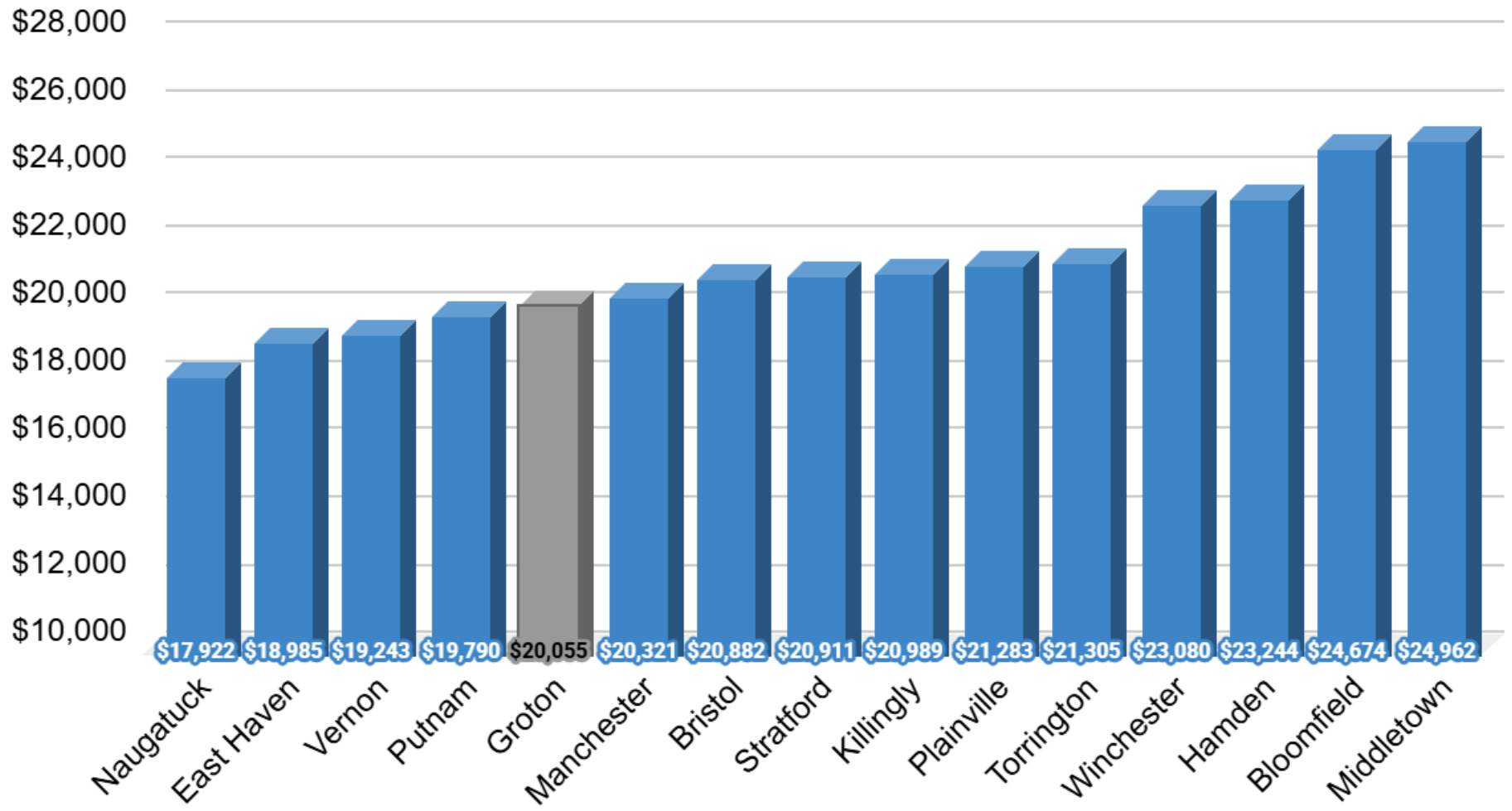
Expenditure Per Pupil (Per CSDE)

School Year	Groton	CT Avg	Variance	%Variance
FY2017-2018	\$16,776	\$16,824	(\$48)	-0.29%
FY2018-2019	\$16,945	\$17,292	(\$347)	-2.05%
FY2019-2020	\$17,068	\$17,483	(\$415)	-2.43%
FY2020-2021	\$18,359	\$18,731	(\$372)	-2.03%
FY2021-2022	\$18,980	\$19,734	(\$754)	-3.97%
FY2022-2023	\$19,706	\$21,143	(\$1,437)	-7.29%
FY2023-2024	\$20,055	\$22,054	(\$1,999)	-9.97%

2023-2024 Net Expenditures Per Pupil- Local Districts



2023-2024 Net Expenditures Per Pupil - DRG



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

Red Section

Board of Education FY27 Budget

MAJOR OBJECT	DESCRIPTION	FY26 CURRENT BUDGET	FY27 BOE PROPOSED BUDGET	INCREASE (DECREASE)	%
100	SALARIES & WAGES	\$ 56,708,008	\$ 59,826,887	\$ 3,118,879	5.5%
200	EMPLOYEE BENEFITS	\$ 13,530,531	\$ 14,992,054	\$ 1,461,523	10.8%
300	PROFESSIONAL SERVICES	\$ 2,658,202	\$ 2,606,776	\$ (51,426)	-1.9%
400	PURCHASED PROPERTY SERVICES	\$ 1,282,981	\$ 1,141,926	\$ (141,056)	-11.0%
500	OTHER PURCHASED SERVICES (TRANS, LIAB INS, COMM, TUITION)	\$ 12,730,550	\$ 13,287,937	\$ 557,387	4.4%
600	SUPPLIES (INCLUDING UTILITIES)	\$ 4,729,457	\$ 5,530,921	\$ 801,464	16.9%
700	EQUIPMENT	\$ 261,894	\$ 97,260	\$ (164,634)	-62.9%
800	DUES & FEES	\$ 102,951	\$ 103,180	\$ 230	0.2%
900	CONTINGENCY	\$ -	\$ 239,000	\$ 239,000	-
	TOTALS	\$ 92,004,575	\$ 97,825,941	\$ 5,821,367	6.3%

Groton Public Schools

Date prep:		FY27 Proposed Budget vs. FY26 Budget and FY25 Actual (Unaudited)						
2/26/26 2:58 PM								
Account	Object #s	FY22 Actual 2021-2022	FY25 Actual(Unaudited) 2024-2025	FY26 Current Budget 2025-2026	FY26 Estimated 2025-2026	FY27 Budget 2026-2027	Increase (Decrease)	%
Salaries & Wages								
1 Administrators	105-109 101-104,123, 124,126,127, 151	4,888,875	\$ 5,305,989.83	\$ 5,263,565.49	\$ 5,263,303.36	\$ 5,460,523.00	\$ 196,957.51	3.7%
2 Teachers	111,119,125,129,130,1 31, 136, 139	34,448,313	\$ 35,566,489.46	\$ 37,040,423.71	\$ 36,343,095.39	\$ 38,888,941.00	\$ 1,848,517.29	5.0%
3 Other Staff	120	3,771,343	\$ 4,564,095.85	\$ 6,204,740.57	\$ 6,504,413.87	\$ 6,678,043.00	\$ 473,302.43	7.6%
4 Substitute Teachers	112-114,132-134,143, 144	1,026,708	\$ 2,021,927.72	\$ 900,000.00	\$ 1,730,395.41	\$ 1,241,700.00	\$ 341,700.00	38.0%
5 Clerical Support	117,118,129,137,138,1 47,148, 149	2,099,528	\$ 2,474,944.17	\$ 2,347,450.27	\$ 2,244,250.92	\$ 2,376,636.00	\$ 29,185.73	1.2%
6 Custodial/Maintenance/Techs/Accountant	128	3,365,026	\$ 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	153, 154	250,918	\$ 276,643.00	\$ 198,821.46	\$ 348,748.71	\$ 234,720.00	\$ 35,898.54	18.1%
8 Health Staff		0	\$ -	\$ 1,006,816.00	\$ 1,150,980.17	\$ 1,061,459.00	\$ 54,643.00	5.4%
9 Total Salaries & Wages	100s	49,850,711	\$ 53,720,298.02	\$ 56,695,768.43	\$ 57,204,447.86	\$ 59,826,887.00	\$ 3,131,118.57	5.5%
Employee Benefits								
10 Health Insurance	201-203	7,111,969	\$ 8,947,452.75	\$ 9,244,725.98	\$ 9,041,533.07	\$ 10,254,355.00	\$ 1,009,629.02	10.9%
11 Workers Comp & Town Pension	211,213	952,115	\$ 1,326,210.00	\$ 1,536,140.00	\$ 1,536,140.00	\$ 1,466,864.00	\$ (69,276.00)	(4.5%)
12 Social Security & Medicare	212,214	1,453,967	\$ 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, 223,224,227,228	319,558	\$ 368,791.18	\$ 926,774.00	\$ 1,005,679.35	\$ 996,541.00	\$ 69,767.00	7.5%
14 Total Employee Benefits	200s	9,837,610	\$ 12,445,798.82	\$ 13,530,531.14	\$ 13,405,782.69	\$ 14,992,054.00	\$ 1,461,522.86	10.8%
Professional Services								
15 Instructional Services	321, 322, 325	128,696	\$ 199,610.50	\$ 199,001.00	\$ 190,503.55	\$ 225,234.00	\$ 26,233.00	13.2%
16 Professional Services	331	492,697	\$ 365,040.73	\$ 395,183.62	\$ 340,590.00	\$ 416,676.00	\$ 21,492.38	5.4%
17 Other Professional Services	332	585,942	\$ 570,112.46	\$ 853,728.17	\$ 884,357.18	\$ 717,627.00	\$ (136,101.17)	(15.9%)
18 OT & PT Services	333	745,370	\$ 765,647.40	\$ 838,204.98	\$ 838,510.52	\$ 799,139.00	\$ (39,065.98)	(4.7%)
19 Legal Services	334	69,562	\$ 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	72,912	\$ 86,991.11	\$ 95,276.00	\$ 87,199.37	\$ 100,100.00	\$ 4,824.00	5.1%
21 Computer Network Services	343	277,739	\$ 162,474.00	\$ 257,678.90	\$ 257,301.99	\$ 223,000.00	\$ (34,678.90)	(13.5%)
22 Total Purchased Services	300s	2,372,918	\$ 2,294,075.57	\$ 2,759,072.67	\$ 2,726,162.61	\$ 2,606,776.00	\$ (152,296.67)	(5.5%)
Property Services								
23 Water & Sewer	410,411	91,722	\$ 108,981.40	\$ 112,013.74	\$ 110,209.18	\$ 130,769.00	\$ 18,755.26	16.7%
24 Trash & Snow Removal	421,422 430-	136,018	\$ 121,068.97	\$ 147,572.46	\$ 142,032.89	\$ 149,718.00	\$ 2,145.54	1.5%
25 Repair/Maintenance Services	435,452,490,491,499	520,850	\$ 711,004.11	\$ 797,091.13	\$ 643,748.02	\$ 707,514.00	\$ (89,577.13)	(11.2%)
26 Rental & Leases	441	134,357	\$ 304,244.43	\$ 161,772.67	\$ 173,417.34	\$ 153,925.00	\$ (7,847.67)	(4.9%)
27 Total Property Services	400s	882,947	\$ 1,245,298.91	\$ 1,218,450.00	\$ 1,069,407.43	\$ 1,141,926.00	\$ (76,524.00)	(6.3%)
Transportation, Insurance, Communications, Tuition								
28 Transportation: Schools	510-512,519	5,156,286	\$ 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	119,275	\$ 165,003.74	\$ 238,705.00	\$ 97,923.97	\$ 290,015.00	\$ 51,310.00	21.5%
30 Transportation: Staff	580-584	43,292	\$ 48,453.61	\$ 56,083.35	\$ 9,499.05	\$ 66,706.00	\$ 10,622.65	18.9%
31 Liability/Property Insurance	522,525	376,112	\$ 589,502.50	\$ 708,865.00	\$ 707,774.25	\$ 826,907.00	\$ 118,042.00	16.7%
32 Communications	530-552	219,009	\$ 284,812.07	\$ 316,915.11	\$ 369,001.35	\$ 377,025.00	\$ 60,109.89	19.0%
33 Tuition: Special Education	561-563,568	3,828,143	\$ 3,942,627.85	\$ 3,730,003.00	\$ 3,922,965.59	\$ 3,891,926.00	\$ 161,923.00	4.3%
34 Tuition: Other	564-567	1,228,413	\$ 727,556.10	\$ 715,726.20	\$ 841,626.00	\$ 860,000.00	\$ 144,273.80	20.2%

Groton Public Schools

Date prep:		FY27 Proposed Budget vs. FY26 Budget and FY25 Actual (Unaudited)						
2/26/26 2:58 PM								
		FY22 Actual	FY25 Actual(Unaudited)	FY26 Current Budget	FY26 Estimated	FY27 Budget	Increase (Decrease)	%
Account	Object #s	2021-2022	2024-2025	2025-2026	2025-2026	2026-2027		
35 Total Transp, Ins, Comm, Tuition	500s	10,970,529	\$ 12,585,629.27	\$ 12,737,039.65	\$ 13,206,004.65	\$ 13,287,937.00	\$ 550,897.35	4.3%
Supplies								
36 Instructional Supplies	601-609,613-619,622,623,628	461,342	\$ 530,097.24	\$ 531,961.24	\$ 268,312.97	\$ 986,508.00	\$ 454,546.76	85.4%
37 Computer Supplies	610-612	178,257	\$ 835,910.38	\$ 846,607.95	\$ 758,187.10	\$ 837,770.00	\$ (8,837.95)	(1.0%)
38 Electricity & Heating	631-633	1,761,260	\$ 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	347,157	\$ 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	59,628	\$ 267,022.43	\$ 69,410.00	\$ 18,520.70	\$ 65,950.00	\$ (3,460.00)	(5.0%)
41 Facility/Maintenance Supplies	650-655,657-659,621, 624, 626, 627, 690	375,721	\$ 381,994.51	\$ 398,283.95	\$ 217,419.43	\$ 506,690.00	\$ 108,406.05	27.2%
42 Other Supplies (staff dev., etc.)	690	94,060	\$ 39,717.66	\$ 73,851.96	\$ 20,359.10	\$ 80,290.00	\$ 6,438.04	8.7%
43 Total Supplies	600s	3,277,424	\$ 4,875,642.92	\$ 4,698,855.30	\$ 4,103,369.46	\$ 5,530,921.00	\$ 832,065.70	17.7%
Equipment								
44 Instructional Equipment	730,735	108,291	\$ 18,456.20	\$ 179,732.00	\$ 117,444.43	\$ 71,250.00	\$ (108,482.00)	(60.4%)
45 Non-Instructional Equipment	731,736	59,937	\$ 18,841.53	\$ 82,300.00	\$ 80,825.84	\$ 26,010.00	\$ (56,290.00)	(68.4%)
46 Total Equipment	700s	168,228	\$ 37,297.73	\$ 262,032.00	\$ 198,270.27	\$ 97,260.00	\$ (164,772.00)	(62.9%)
47 Total Dues & Fees	800s	63,303	\$ 90,924.89	\$ 102,825.81	\$ 87,212.12	\$ 103,180.00	\$ 354.19	0.3%
48 Contingency	900s		\$ -	\$ -	\$ -	\$ 239,000.00	\$ 239,000.00	
49 Grand Total		77,423,670	\$ 87,294,966.13	\$ 92,004,575.00	\$ 92,000,657.09	\$ 97,825,941.00	\$ 5,821,366.00	6.3%
Salaries & Wages				\$ 92,004,575.00				0.0%
Administrators				\$ -				
50 District Administrators	105	1,224,351	\$ 1,452,288.87	\$ 1,351,005.83	\$ 1,326,205.36	\$ 1,406,747.00	\$ 55,741.17	4.1%
51 Principals	106	1,123,974	\$ 1,202,206.80	\$ 1,213,199.00	\$ 1,223,372.00	\$ 1,262,129.00	\$ 48,930.00	4.0%
52 Asst. Principals & Sp. Ed Supv	107	2,231,103	\$ 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	171,203	\$ 77,577.52	\$ 66,000.00	\$ 75,054.00	\$ 76,212.00	\$ 10,212.00	15.5%
54 Athletic Director	109	138,243	\$ 154,799.00	\$ 157,894.98	\$ 158,669.00	\$ 162,636.00	\$ 4,741.02	3.0%
55		4,888,875	\$ 5,305,989.83	\$ 5,263,565.49	\$ 5,263,303.36	\$ 5,460,523.00	\$ 196,957.51	3.7%
Teachers								
56 Certified Teachers	101 & 151	25,002,593	\$ 25,394,302.83	\$ 25,791,529.03	\$ 25,705,934.16	\$ 27,208,078.00	\$ 1,416,548.97	5.5%
57 Sp. Ed Certified Teachers	102	7,285,818	\$ 7,784,478.61	\$ 8,684,463.82	\$ 8,388,942.81	\$ 9,004,531.00	\$ 320,067.18	3.7%
58 Media Specialists	103	647,950	\$ 634,572.58	\$ 618,633.00	\$ 672,694.33	\$ 682,136.00	\$ 63,503.00	10.3%
59 Guidance Counselors	104	1,066,516	\$ 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	0	\$ 35,294.88	\$ 145,000.00	\$ 45,570.21	\$ 149,350.00	\$ 4,350.00	3.0%
61 Adult Ed Teachers	124	29,826	\$ 24,313.78	\$ 42,520.00	\$ 50,471.27	\$ 34,015.00	\$ (8,505.00)	(20.0%)
62 Coach Stipends	126	316,953	\$ 331,017.00	\$ 350,092.93	\$ 143,641.00	\$ 358,864.00	\$ 8,771.07	2.5%
63 Other Student Activities Stipends	127	98,656	\$ 125,974.00	\$ 141,797.00	\$ 17,349.00	\$ 146,376.00	\$ 4,579.00	3.2%
64		34,448,313	\$ 35,566,489.46	\$ 37,040,423.71	\$ 36,343,095.39	\$ 38,888,941.00	\$ 1,848,517.29	5.0%
Other Staff								
65 Gen. Ed Teacher Aides	130	328,407	\$ 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	2,284,100	\$ 2,606,975.58	\$ 3,759,645.47	\$ 3,952,102.17	\$ 4,522,548.00	\$ 762,902.53	20.3%
67 Tutors	125	718,316	\$ 1,045,073.68	\$ 1,363,856.54	\$ 1,351,920.18	\$ 1,329,246.00	\$ (34,610.54)	(2.5%)
68 School Bus Aides	136	410,166	\$ 393,385.72	\$ 355,103.93	\$ 410,118.71	\$ 282,789.00	\$ (72,314.93)	(20.4%)
69 BCBA/Athletic Trainer/Other	119 & 139	30,353	\$ 204,252.66	\$ 218,565.50	\$ 263,386.62	\$ 200,214.00	\$ (18,351.50)	(8.4%)
70		3,771,343	\$ 4,564,095.85	\$ 6,204,740.57	\$ 6,504,413.87	\$ 6,678,043.00	\$ 473,302.43	7.6%
Substitutes								

Groton Public Schools

Date prep:		FY27 Proposed Budget vs. FY26 Budget and FY25 Actual (Unaudited)						
2/26/26 2:58 PM								
Account	Object #s	FY22 Actual 2021-2022	FY25 Actual(Unaudited) 2024-2025	FY26 Current Budget 2025-2026	FY26 Estimated 2025-2026	FY27 Budget 2026-2027	Increase (Decrease)	%
71 Substitute Teachers	120	1,026,603	\$ 2,021,927.72	\$ 900,000.00	\$ 1,730,395.41	\$ 1,241,700.00	\$ 341,700.00	38.0%
72		1,026,708	\$ 2,021,927.72	\$ 900,000.00	\$ 1,730,395.41	\$ 1,241,700.00	\$ 341,700.00	38.0%
Clerical Support								
73 Sp. Ed Clerical	112 & 132	105,275	\$ 171,909.24	\$ 174,930.50	\$ 178,010.90	\$ 189,197.00	\$ 14,266.50	8.2%
74 School Clerical	113	693,008	\$ 767,812.96	\$ 802,746.58	\$ 787,034.31	\$ 863,866.00	\$ 61,119.42	7.6%
75 Admin Clerical	114 & 134	1,150,660	\$ 1,381,828.03	\$ 1,274,621.73	\$ 1,219,417.48	\$ 1,286,098.00	\$ 11,476.27	0.9%
76 School Clerical	133	15,801	\$ 22,260.00	\$ 15,000.00	\$ 13,240.00	\$ 5,281.00	\$ (9,719.00)	(64.8%)
77 Clerical Overtime	144 & 143	134,785	\$ 131,133.94	\$ 80,151.46	\$ 46,548.23	\$ 32,194.00	\$ (47,957.46)	(59.8%)
78 Clerical		2,099,528	\$ 2,474,944.17	\$ 2,347,450.27	\$ 2,244,250.92	\$ 2,376,636.00	\$ 29,185.73	1.2%
Custodial/Maintenance/Techs/Accountant								
79 Custodial	117 & 137	1,718,638	\$ 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	755,548	\$ 682,418.02	\$ 814,227.08	\$ 721,030.20	\$ 777,078.00	\$ (37,149.08)	(4.6%)
81 Custodial/Maintenance Overtime	147 & 148	111,849	\$ 92,501.63	\$ 80,000.00	\$ 47,404.87	\$ 82,401.00	\$ 2,401.00	3.0%
82 Technicians & Accountant	129 & 149	778,991	\$ 860,218.69	\$ 826,737.87	\$ 794,253.04	\$ 928,568.00	\$ 101,830.13	12.3%
83		3,365,026	\$ 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	250,918	\$ 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		49,850,711	\$ 53,720,298.02	\$ 56,695,768.43	\$ 57,204,447.86	\$ 59,826,887.00	\$ 3,131,118.57	5.5%
89								
Employee Benefits								
Health Insurance								
90 Group Insurance - Prof	201	6,013,552	\$ 8,947,452.75	\$ 8,390,028.00	\$ 8,190,653.62	\$ 9,205,022.00	\$ 814,994.00	9.7%
91 Group Insurance - Other	202	1,098,417	\$ -	\$ 804,697.98	\$ 800,000.00	\$ 1,000,000.00	\$ 195,302.02	24.3%
92		7,111,969	\$ 8,947,452.75	\$ 9,194,725.98	\$ 8,990,653.62	\$ 10,205,022.00	\$ 1,010,296.02	11.0%
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	431,615	\$ 429,210.00	\$ 615,240.00	\$ 615,240.00	\$ 551,864.00	\$ (63,376.00)	(10.3%)
96 Town Pension	213	520,500	\$ 897,000.00	\$ 920,900.00	\$ 920,900.00	\$ 915,000.00	\$ (5,900.00)	(0.6%)
97		952,115	\$ 1,326,210.00	\$ 1,536,140.00	\$ 1,536,140.00	\$ 1,466,864.00	\$ (69,276.00)	(4.5%)
Social Security & Medicare								
98 Social Security	212	740,769	\$ 918,261.13	\$ 948,851.15	\$ 948,820.44	\$ 1,409,632.00	\$ 460,780.85	48.6%
99 Medicare	214	713,199	\$ 885,083.76	\$ 874,040.01	\$ 873,609.83	\$ 864,662.00	\$ (9,378.01)	(1.1%)
100		1,453,967	\$ 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	104,336	\$ 152,795.68	\$ 155,000.00	\$ 240,407.12	\$ 200,000.00	\$ 45,000.00	29.0%
102 State Unemployment Tax	223	27,407	\$ 112,304.00	\$ 35,000.00	\$ 15,874.00	\$ 60,000.00	\$ 25,000.00	71.4%
103 Tuition Reimbursement	224	187,816	\$ 81,913.50	\$ 125,000.00	\$ 127,408.00	\$ 100,000.00	\$ (25,000.00)	(20.0%)
104 Mentor Stipend	227	0	\$ 21,778.00	\$ 1,500.00	\$ -	\$ (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		319,558	\$ 368,791.18	\$ 926,774.00	\$ 1,005,679.35	\$ 996,541.00	\$ 69,767.00	7.5%
107 Total Employee Benefits		9,837,610	\$ 12,445,798.82	\$ 13,530,531.14	\$ 13,405,782.69	\$ 14,992,054.00	\$ 1,461,522.86	10.8%

Groton Public Schools

Date prep:		FY27 Proposed Budget vs. FY26 Budget and FY25 Actual (Unaudited)						
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Account	Object #s	FY22 Actual 2021-2022	FY25 Actual(Unaudited) 2024-2025	FY26 Current Budget 2025-2026	FY26 Estimated 2025-2026	FY27 Budget 2026-2027	Increase (Decrease)	%
Purchased Services								
Instructional Services								
108	Instructional Services	321	84,916 \$	100,503.60 \$	120,666.00 \$	106,669.60 \$	94,589.00 \$	(26,077.00) (21.6%)
109	Instructional Improvement Serv	322	43,780 \$	61,046.90 \$	66,095.00 \$	71,433.95 \$	130,645.00 \$	64,550.00 97.7%
110	Student Intern	325	\$	38,060.00 \$	12,240.00 \$	12,400.00 \$	- \$	(12,240.00) (100.0%)
111			128,696 \$	199,610.50 \$	199,001.00 \$	190,503.55 \$	225,234.00 \$	26,233.00 13.2%
Professional Services								
112	Professional Services	331	492,697 \$	365,040.73 \$	395,183.62 \$	340,590.00 \$	416,676.00 \$	21,492.38 5.4%
113	Other Professional Services	332	585,942 \$	570,112.46 \$	853,728.17 \$	884,357.18 \$	717,627.00 \$	(136,101.17) (15.9%)
114	OT & PT Services	333	745,370 \$	765,647.40 \$	838,204.98 \$	838,510.52 \$	799,139.00 \$	(39,065.98) (4.7%)
115	Legal Services	334	69,562 \$	144,199.37 \$	120,000.00 \$	127,700.00 \$	125,000.00 \$	5,000.00 4.2%
116			1,893,571 \$	1,844,999.96 \$	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	68,602 \$	70,150.36 \$	77,225.00 \$	72,449.32 \$	80,100.00 \$	2,875.00 3.7%
118	Other Athletic Services	342	4,310 \$	16,840.75 \$	18,051.00 \$	14,750.05 \$	20,000.00 \$	1,949.00 10.8%
119			72,912 \$	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	277,739 \$	162,474.00 \$	257,678.90 \$	257,301.99 \$	223,000.00 \$	(34,678.90) (13.5%)
121	Total Purchased Services		2,372,918 \$	2,294,075.57 \$	2,759,072.67 \$	2,726,162.61 \$	2,606,776.00 \$	(152,296.67) (5.5%)
Property Services								
Water/Sewer								
122	Water	410	55,953 \$	72,705.50 \$	70,463.74 \$	68,989.28 \$	78,653.00 \$	8,189.26 11.6%
123	Sewer	411	35,769 \$	36,275.90 \$	41,550.00 \$	41,219.90 \$	52,116.00 \$	10,566.00 25.4%
124			91,722 \$	108,981.40 \$	112,013.74 \$	110,209.18 \$	130,769.00 \$	18,755.26 16.7%
Trash & Snow Removal								
125	Trash Removal	421	111,025 \$	101,144.41 \$	107,572.46 \$	107,032.89 \$	114,718.00 \$	7,145.54 6.6%
126	Snow Removal	422	24,992 \$	19,924.56 \$	40,000.00 \$	35,000.00 \$	35,000.00 \$	(5,000.00) (12.5%)
127			136,018 \$	121,068.97 \$	147,572.46 \$	142,032.89 \$	149,718.00 \$	2,145.54 1.5%
Repair/Maintenance								
128	Equipment Repairs	430	120,762 \$	136,192.83 \$	110,195.87 \$	63,212.20 \$	113,759.00 \$	3,563.13 3.2%
129	Grounds Repairs	431	172,821 \$	273,632.72 \$	270,000.01 \$	213,698.68 \$	271,300.00 \$	1,299.99 0.5%
130	General Building Repairs	432	2,047 \$	63,614.53 \$	45,876.00 \$	40,319.67 \$	51,551.00 \$	5,675.00 12.4%
131	Painting	433	9,515 \$	- \$	- \$	- \$	4,950.00 \$	4,950.00
132	Heat & Plumbing Repairs	434	60,199 \$	120,055.52 \$	233,838.00 \$	209,357.79 \$	112,363.00 \$	(121,475.00) (51.9%)
133	Electrical Repairs	435	1,888 \$	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	16,392 \$	19,304.00 \$	17,784.77 \$	10,296.00 \$	19,107.00 \$	1,322.23 7.4%
135	Building Fire Protection	491	80,321 \$	47,917.00 \$	74,475.22 \$	55,045.94 \$	67,699.00 \$	(6,776.22) (9.1%)
136	Other Property Services	499	56,906 \$	48,441.91 \$	32,278.26 \$	41,700.51 \$	54,451.00 \$	22,172.74 68.7%
137			520,850 \$	711,004.11 \$	797,091.13 \$	643,748.02 \$	707,514.00 \$	(89,577.13) (11.2%)
Rental								
138	Rental	441	134,357 \$	304,244.43 \$	161,772.67 \$	173,417.34 \$	153,925.00 \$	(7,847.67) (4.9%)
139	Total Property Services		882,947 \$	1,245,298.91 \$	1,218,450.00 \$	1,069,407.43 \$	1,141,926.00 \$	(76,524.00) (6.3%)
Transportation, Insurance, Communications, Tuition								
Transportation: Schools								
140	Gen. Ed Pupil Transp - STA	510	3,051,834 \$	4,023,912.92 \$	3,959,917.52 \$	4,291,767.92 \$	4,015,053.00 \$	55,135.48 1.4%

Groton Public Schools

Date prep:		FY27 Proposed Budget vs. FY26 Budget and FY25 Actual (Unaudited)							
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		FY22 Actual	FY25 Actual(Unaudited)	FY26 Current Budget	FY26 Estimated	FY27 Budget	Increase (Decrease)	%	
Account	Object #s	2021-2022	2024-2025	2025-2026	2025-2026	2026-2027			
Sp. Ed Pupil Transp - STA	511	1,180,148	\$ 1,629,698.46	\$ 1,894,824.47	\$ 1,855,140.52	\$ 1,691,628.00	\$ (203,196.47)	(10.7%)	
Sp. Ed Pupil Transp - Curtin	512	924,305	\$ 1,174,062.02	\$ 1,075,726.00	\$ 1,070,032.00	\$ 1,218,677.00	\$ 142,951.00	13.3%	
Homeless Pupil Transp	519		\$ -	\$ 40,274.00	\$ 40,274.00	\$ 50,000.00	\$ 9,726.00	24.1%	
		5,156,286	\$ 6,827,673.40	\$ 6,970,741.99	\$ 7,257,214.44	\$ 6,975,358.00	\$ 4,616.01	0.1%	
Transportation: Student Activities									
Transportation - Athletics	587	79,323	\$ 118,812.19	\$ 130,065.00	\$ 74,235.79	\$ 139,500.00	\$ 9,435.00	7.3%	
Transportation - Field Trips	588	27,086	\$ 29,190.55	\$ 87,000.00	\$ 17,323.18	\$ 94,200.00	\$ 7,200.00	8.3%	
Entry Fees - Competition	591 & 592	10,965	\$ 12,039.00	\$ 14,390.00	\$ 6,265.00	\$ 17,625.00	\$ 3,235.00	22.5%	
Admission Fees	595	1,901	\$ 3,667.00	\$ 7,250.00	\$ 100.00	\$ 38,690.00	\$ 31,440.00	433.7%	
Other Purchased Services	596		\$ 1,295.00	\$ -	\$ -	\$ -	\$ -		
		119,275	\$ 165,003.74	\$ 238,705.00	\$ 97,923.97	\$ 290,015.00	\$ 51,310.00	21.5%	
Transportation: Staff									
Travel - Education	580 & 581	3,084	\$ 5,128.68	\$ 6,985.00	\$ 1,674.70	\$ 5,985.00	\$ (1,000.00)	(14.3%)	
Travel - Admin/Board	582 & 583	22,904	\$ 27,188.10	\$ 11,150.35	\$ 10.85	\$ 11,600.00	\$ 449.65	4.0%	
Travel - Conferences	584	17,304	\$ 16,136.83	\$ 37,948.00	\$ 7,813.50	\$ 49,121.00	\$ 11,173.00	29.4%	
		43,292	\$ 48,453.61	\$ 56,083.35	\$ 9,499.05	\$ 66,706.00	\$ 10,622.65	18.9%	
Liability & Accident Insurance									
Liability Insurance	522	361,702	\$ 576,092.50	\$ 694,365.00	\$ 694,364.25	\$ 812,407.00	\$ 118,042.00	17.0%	
Accident Insurance	525	14,410	\$ 13,410.00	\$ 14,500.00	\$ 13,410.00	\$ 14,500.00	\$ -	0.0%	
		376,112	\$ 589,502.50	\$ 708,865.00	\$ 707,774.25	\$ 826,907.00	\$ 118,042.00	16.7%	
Communications									
Telephone/Telephone Repairs	530	176,612	\$ 251,084.88	\$ 283,027.11	\$ 283,783.09	\$ 275,600.00	\$ (7,427.11)	(2.6%)	
Postage	531	21,471	\$ 17,459.35	\$ 15,248.00	\$ 5,209.85	\$ 11,000.00	\$ (4,248.00)	(27.9%)	
Advertisement	540	9,566	\$ 7,277.35	\$ 9,640.00	\$ 3,426.24	\$ 9,800.00	\$ 160.00	1.7%	
Minority Recruitment	541	0	\$ 1,650.00	\$ -	\$ -	\$ -	\$ -		
Printing Admin	550	7,765	\$ 4,040.90	\$ 5,000.00	\$ 3,039.68	\$ 4,000.00	\$ (1,000.00)	(20.0%)	
School Publications	551	3,596	\$ 3,299.59	\$ 4,000.00	\$ 500.00	\$ 4,125.00	\$ 125.00	3.1%	
Copies	555		\$ -	\$ -	\$ 73,042.49	\$ 72,500.00	\$ 72,500.00		
		219,009	\$ 284,812.07	\$ 316,915.11	\$ 369,001.35	\$ 377,025.00	\$ 60,109.89	19.0%	
Tuition: Special Education									
Sp. Ed Vocational	561	420,987	\$ 375,197.04	\$ 426,756.00	\$ 344,934.00	\$ 343,826.00	\$ (82,930.00)	(19.4%)	
Sp. Ed BoE Placements	562	2,207,898	\$ 2,062,522.41	\$ 1,915,045.00	\$ 1,971,246.57	\$ 1,705,983.00	\$ (209,062.00)	(10.9%)	
Sp. Ed State Placements	563	468,234	\$ 348,451.49	\$ 53,449.00	\$ 78,439.18	\$ 306,117.00	\$ 252,668.00	472.7%	
Sp. Ed Magnet Choice	568	731,024	\$ 1,156,456.91	\$ 1,334,753.00	\$ 1,528,345.84	\$ 1,536,000.00	\$ 201,247.00	15.1%	
		3,828,143	\$ 3,942,627.85	\$ 3,730,003.00	\$ 3,922,965.59	\$ 3,891,926.00	\$ 161,923.00	4.3%	
Tuition: Other									
Adult Ed	564	207,000	\$ 207,000.00	\$ 210,000.00	\$ 207,000.00	\$ 207,000.00	\$ (3,000.00)	(1.4%)	
Gen. Ed Magnet Tuition	566	932,714	\$ 461,196.00	\$ 505,726.20	\$ 634,626.00	\$ 653,000.00	\$ 147,273.80	29.1%	
Gen. Ed Vo-Ag Tuition	567	88,699	\$ 59,360.10	\$ -	\$ -	\$ -	\$ -		
		1,228,413	\$ 727,556.10	\$ 715,726.20	\$ 841,626.00	\$ 860,000.00	\$ 144,273.80	20.2%	
Total Transportation, Insurance, Communication, Tuition		10,970,529	\$ 12,585,629.27	\$ 12,737,039.65	\$ 13,206,004.65	\$ 13,287,937.00	\$ 550,897.35	4.3%	
Supplies									
Instructional Supplies									
General Classroom Supplies	601	208,334	\$ 301,348.42	\$ 150,556.50	\$ 105,818.64	\$ 577,650.00	\$ 427,093.50	283.7%	
Science Supplies	602	8,356	\$ 14,076.87	\$ 27,700.00	\$ 6,269.64	\$ 30,000.00	\$ 2,300.00	8.3%	
Arts & Crafts Supplies	603	20,780	\$ 19,478.34	\$ 30,838.00	\$ 23,574.19	\$ 29,200.00	\$ (1,638.00)	(5.3%)	

Groton Public Schools

Date prep:		FY27 Proposed Budget vs. FY26 Budget and FY25 Actual (Unaudited)						
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		FY22	FY25	FY26	FY26	FY27	Increase	
		Actual	Actual(Unaudited)	Current Budget	Estimated	Budget	(Decrease)	%
Account	Object #s	2021-2022	2024-2025	2025-2026	2025-2026	2026-2027		
179 Phys. Ed Supplies	604	13,298 \$	7,896.40 \$	13,460.00 \$	6,728.10 \$	11,100.00 \$	(2,360.00)	(17.5%)
180 Music Supplies	605	15,851 \$	14,355.38 \$	13,850.00 \$	9,253.05 \$	15,250.00 \$	1,400.00	10.1%
181 Kindergarten Supplies	606	2,332 \$	51.12 \$	2,700.00 \$	- \$	2,950.00 \$	250.00	9.3%
182 Pupil Tests	607	59,167 \$	62,062.96 \$	126,111.00 \$	49,317.81 \$	130,300.00 \$	4,189.00	3.3%
183 Tech. Ed Supplies	609	0 \$	5,393.39 \$	7,500.00 \$	4,532.20 \$	9,500.00 \$	2,000.00	26.7%
184 Home Ec Supplies	613	15,547 \$	16,407.26 \$	18,122.50 \$	10,409.60 \$	20,000.00 \$	1,877.50	10.4%
185 Sp. Ed Supplies	615	49,795 \$	23,517.46 \$	28,820.00 \$	13,812.51 \$	36,000.00 \$	7,180.00	24.9%
186 Athletic Supplies	616	45,026 \$	36,770.05 \$	55,844.00 \$	22,617.42 \$	60,000.00 \$	4,156.00	7.4%
187 Math Supplies	617	3,722 \$	640.69 \$	7,800.00 \$	1,041.05 \$	13,350.00 \$	5,550.00	71.2%
188 Health Supplies	618	0 \$	- \$	1,000.00 \$	- \$	1,000.00 \$	-	0.0%
189 Other Supplies	619	588 \$	14,158.80 \$	24,525.00 \$	6,515.80 \$	23,725.00 \$	(800.00)	(3.3%)
190 Health Serv Pathogen	622	3,442 \$	7,483.69 \$	6,720.74 \$	399.80 \$	6,683.00 \$	(37.74)	(0.6%)
191 School Library Supplies	623	5,570 \$	1,554.44 \$	4,075.00 \$	1,257.07 \$	6,950.00 \$	2,875.00	70.6%
192 Food, Drink, Snacks	628	16,731 \$	4,901.97 \$	12,338.50 \$	6,766.09 \$	12,850.00 \$	511.50	4.1%
193		461,342 \$	530,097.24 \$	531,961.24 \$	268,312.97 \$	986,508.00 \$	454,546.76	85.4%
Computer Supplies								
194 Computer Supplies	610	39,438 \$	29,031.01 \$	73,288.54 \$	16,655.23 \$	31,300.00 \$	(41,988.54)	(57.3%)
195 Software	612	138,819 \$	806,879.37 \$	773,319.41 \$	741,531.87 \$	806,470.00 \$	33,150.59	4.3%
196		178,257 \$	835,910.38 \$	846,607.95 \$	758,187.10 \$	837,770.00 \$	(8,837.95)	(1.0%)
Electricity & Heating								
197 Electricity	631	1,167,499 \$	1,671,233.21 \$	1,780,245.73 \$	1,765,991.81 \$	1,809,670.00 \$	29,424.27	1.7%
198 Propane/Natural Gas	632	331,525 \$	486,332.48 \$	484,285.67 \$	478,547.00 \$	523,669.00 \$	39,383.33	8.1%
199 Heating Oil	633	262,236 \$	287,086.78 \$	201,821.00 \$	201,819.08 \$	301,858.00 \$	100,037.00	49.6%
200		1,761,260 \$	2,444,652.47 \$	2,466,352.40 \$	2,446,357.89 \$	2,635,197.00 \$	168,844.60	6.8%
Transportation Supplies								
201 Diesel for School Buses	634	318,654 \$	345,302.94 \$	254,163.00 \$	363,832.96 \$	360,000.00 \$	105,837.00	41.6%
202 Gas for Maintenance	656	28,503 \$	30,945.29 \$	58,224.80 \$	10,379.31 \$	58,516.00 \$	291.20	0.5%
203		347,157 \$	376,248.23 \$	312,387.80 \$	374,212.27 \$	418,516.00 \$	106,128.20	34.0%
Textbooks & Library Books								
204 Textbooks	640	33,436 \$	248,009.59 \$	27,955.00 \$	4,427.69 \$	23,500.00 \$	(4,455.00)	(15.9%)
205 Workbooks	641	5,967 \$	10,713.75 \$	16,155.00 \$	9,601.10 \$	14,900.00 \$	(1,255.00)	(7.8%)
206 Library Books	645	18,073 \$	7,233.21 \$	22,393.00 \$	3,542.91 \$	25,450.00 \$	3,057.00	13.7%
207 Periodicals	647	2,152 \$	1,065.88 \$	2,907.00 \$	949.00 \$	2,100.00 \$	(807.00)	(27.8%)
208		59,628 \$	267,022.43 \$	69,410.00 \$	18,520.70 \$	65,950.00 \$	(3,460.00)	(5.0%)
Facility/Maintenance Supplies								
209 Equipment Repair	650	39,486 \$	47,873.66 \$	27,945.00 \$	18,719.43 \$	40,215.00 \$	12,270.00	43.9%
210 Grounds Supplies	651	12,440 \$	27,879.25 \$	26,276.59 \$	3,203.42 \$	35,021.00 \$	8,744.41	33.3%
211 General Building Repair	652	63,581 \$	21,319.33 \$	82,112.00 \$	7,034.07 \$	73,823.00 \$	(8,289.00)	(10.1%)
212 Painting Supplies	653	6,896 \$	9,992.31 \$	1,805.03 \$	1,803.30 \$	24,711.00 \$	22,905.97	1269.0%
213 Heat & Plumbing Supplies	654	53,117 \$	80,561.07 \$	57,379.52 \$	57,484.08 \$	102,695.00 \$	45,315.48	79.0%
214 Electrical Supplies	655	32,054 \$	14,811.29 \$	10,303.81 \$	10,537.10 \$	23,355.00 \$	13,051.19	126.7%
215 Safety Supplies	657 & 659	5,126 \$	9,648.60 \$	13,857.00 \$	11,692.75 \$	24,250.00 \$	10,393.00	75.0%
216 Custodial Supplies	658	163,022 \$	169,909.00 \$	178,605.00 \$	106,945.28 \$	182,620.00 \$	4,015.00	2.2%
217		375,721 \$	381,994.51 \$	398,283.95 \$	217,419.43 \$	506,690.00 \$	108,406.05	27.2%
Other Supplies								
218 Sup Serv Guid Imp Ins	621	18,926 \$	11,197.05 \$	22,532.00 \$	7,003.88 \$	24,000.00 \$	1,468.00	6.5%

Groton Public Schools

Date prep:		FY27 Proposed Budget vs. FY26 Budget and FY25 Actual (Unaudited)						
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Account	Object #s	FY22 Actual 2021-2022	FY25 Actual(Unaudited) 2024-2025	FY26 Current Budget 2025-2026	FY26 Estimated 2025-2026	FY27 Budget 2026-2027	Increase (Decrease)	%
219 Audio Visual Supplies	624	6,484 \$	2,403.44 \$	4,500.00 \$	2,847.54 \$	4,500.00 \$	-	0.0%
220 General Admin Supplies	626	15,299 \$	13,031.41 \$	11,598.00 \$	7,464.86 \$	19,840.00 \$	8,242.00	71.1%
221 School Admin Supplies	627	39,255 \$	7,618.04 \$	10,656.00 \$	1,566.75 \$	14,550.00 \$	3,894.00	36.5%
222 Professional Materials	690	13,985 \$	5,467.72 \$	24,565.96 \$	1,476.07 \$	17,400.00 \$	(7,165.96)	(29.2%)
223		94,060 \$	39,717.66 \$	73,851.96 \$	20,359.10 \$	80,290.00 \$	6,438.04	8.7%
224 Total Supplies		3,277,424 \$	4,875,642.92 \$	4,698,855.30 \$	4,103,369.46 \$	5,530,921.00 \$	832,065.70	17.7%
Equipment								
Instructional Equipment								
225 Replace Instr Equipment	730	33,757 \$	14,910.69 \$	153,669.00 \$	112,000.00 \$	19,750.00 \$	(133,919.00)	(87.1%)
226 Add Instr Equipment	735	74,533 \$	3,545.51 \$	26,063.00 \$	5,444.43 \$	51,500.00 \$	25,437.00	97.6%
227		108,291 \$	18,456.20 \$	179,732.00 \$	117,444.43 \$	71,250.00 \$	(108,482.00)	(60.4%)
Non-Instructional Equipment								
228 Replace Non-Instr Equipment	731	14,028 \$	18,841.53 \$	69,501.00 \$	69,735.69 \$	16,390.00 \$	(53,111.00)	(76.4%)
229 Add Non-Instr Equipment	736	45,909 \$	- \$	12,799.00 \$	11,090.15 \$	9,620.00 \$	(3,179.00)	(24.8%)
230		59,937 \$	18,841.53 \$	82,300.00 \$	80,825.84 \$	26,010.00 \$	(56,290.00)	(68.4%)
231 Total Equipment		168,228 \$	37,297.73 \$	262,032.00 \$	198,270.27 \$	97,260.00 \$	(164,772.00)	(62.9%)
Dues & Fees								
Dues/Fees								
232 BoE Dues	810	21,088 \$	22,845.00 \$	24,000.00 \$	23,520.00 \$	24,000.00 \$	-	0.0%
233 General Admin Dues	811	16,449 \$	21,966.11 \$	28,692.81 \$	21,853.12 \$	27,650.00 \$	(1,042.81)	(3.6%)
234 School Admin Dues	812	22,860 \$	35,380.00 \$	40,118.00 \$	37,049.00 \$	41,250.00 \$	1,132.00	2.8%
235 Other Dues/Fees	819	2,906 \$	10,733.78 \$	10,015.00 \$	4,790.00 \$	10,280.00 \$	265.00	2.6%
236 Total Dues/Fees		63,303 \$	90,924.89 \$	102,825.81 \$	87,212.12 \$	103,180.00 \$	354.19	0.3%
Contingency								
237 Contingency	900	\$ -	\$ -	\$ -	\$ -	239,000.00 \$	239,000.00	
Total Contingency		\$ -	\$ -	\$ -	\$ -	239,000.00 \$	239,000.00	
238 Grand Total		77,423,670 \$	87,294,966.13 \$	92,004,575.00 \$	92,000,657.09 \$	97,825,941.00 \$	5,821,366.00	6.3%
		\$ -	\$ -	\$ -	\$ -	\$ -		

Groton Public Schools

Date prep:

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FY27 Proposed Budget vs FY26 Budget

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	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	\$ 69,660.00	\$ 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
41	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												
42	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
43	Add Instr Equipment	735	\$ 1,000.00	\$ -	\$ -	\$ 5,000.00	\$ 2,000.00	\$ 8,000.00	\$ -	\$ 1,500.00	\$ 1,500.00	\$ 9,500.00

Groton Public Schools

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FY27 Proposed Budget vs FY26 Budget

Site Budget Worksheet

44	Total Equipment		\$ 1,000.00	\$ 5,000.00	\$ -	\$ 6,200.00	\$ 2,000.00	\$ 14,200.00	\$ 10,550.00	\$ 4,500.00	\$ 15,050.00	\$ 29,250.00
	Dues & Fees											
45	School Admin Dues	812	\$ -	\$ -	\$ 300.00	\$ 1,500.00	\$ -	\$ 1,800.00	\$ 2,950.00	\$ 36,500.00	\$ 39,450.00	\$ 41,250.00
46	Other Dues	819	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 975.00	\$ 8,120.00	\$ 9,095.00	\$ 9,095.00
47	Total Dues/Fees		\$ -	\$ -	\$ 300.00	\$ 1,500.00	\$ -	\$ 1,800.00	\$ 3,925.00	\$ 44,620.00	\$ 48,545.00	\$ 50,345.00
48	Total		\$ 61,235.00	\$ 77,126.00	\$ 74,052.00	\$ 87,727.00	\$ 83,000.00	\$ 383,140.00	\$ 506,176.00	\$ 484,776.00	\$ 990,952.00	\$ 1,374,092.00
49	Bid List	601	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Grand Total with Bid List		\$ 61,235.00	\$ 77,126.00	\$ 74,052.00	\$ 87,727.00	\$ 83,000.00	\$ 383,140.00	\$ 506,176.00	\$ 484,776.00	\$ 990,952.00	\$ 1,374,092.00

Groton Public Schools

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FY27 Proposed Budget vs FY26 Budget

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											
51 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
52 Instructional Improvement Serv	322	\$ 200.00	\$ -	\$ 1,000.00	\$ -	\$ -	\$ 1,200.00	\$ 1,600.00	\$ 6,700.00	\$ 12,800.00	\$ 14,000.00
53 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
54 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											
55 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
56 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
57 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											
58 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
59 Printing Admin	550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
60 School Publications	551	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
61 Travel - Education	580	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
62 Copies	555	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
63 Travel - Admin	582	\$ 500.00	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ -	\$ 2,300.00	\$ 2,300.00	\$ 2,800.00
64 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
65 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
66 Entry Fees - Athletics	591	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 815.00	\$ 12,375.00	\$ 13,190.00	\$ 13,190.00
67 Admission Fees	595	\$ 1,000.00	\$ 1,250.00	\$ 1,000.00	\$ -	\$ 4,000.00	\$ 7,250.00	\$ -	\$ -	\$ -	\$ 7,250.00
68 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											
69 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
70 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
71 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
72 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
73 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
74 Kindergarten Supplies	606	\$ 250.00	\$ 750.00	\$ -	\$ 1,200.00	\$ 500.00	\$ 2,700.00	\$ -	\$ -	\$ -	\$ 2,700.00
75 Pupil Tests	607	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 79,962.00	\$ 79,962.00	\$ 79,962.00
76 Tech. Ed Supplies	609	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000.00	\$ 1,500.00	\$ 7,500.00	\$ 7,500.00
77 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
78 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
79 Home Ec Supplies	613	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,122.50	\$ 18,122.50	\$ 18,122.50
80 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
81 Health Supplies	618	\$ 500.00	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	\$ 1,000.00
82 Other Supplies	619	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 725.00	\$ 23,800.00	\$ 24,525.00	\$ 24,525.00
83 Sup Serv Guid Imp Ins	621	\$ -	\$ -	\$ -	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 1,500.00	\$ 2,000.00	\$ 3,500.00	\$ 5,000.00
84 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
85 Audio Visual Supplies	624	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
86 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
87 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
88 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
89 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
90 Textbook Rebind	642	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
91 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
92 Periodicals	647	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,400.00	\$ 1,507.00	\$ 2,907.00	\$ 2,907.00
93 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
94 Distance Learning Supplies	691	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
95 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

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Site Budget Worksheet

White Section

District Enrollment Trends

Enrollment by Grade History								
GRADE	FY27 Projected	FY26 PSIS	FY25 PSIS	FY24 PSIS	FY23 PSIS	FY22 PSIS	FY21 PSIS	FY20 PSIS
Early Childhood Program	258	191	235	191	199	178	158	194
K	363	291	272	361	362	375	347	403
1	291	272	328	332	350	318	359	332
2	272	299	323	339	316	352	291	336
3	299	308	330	301	336	290	312	334
4	308	323	312	328	286	293	315	307
5	323	301	327	283	294	322	274	326
Subtotal Elem Schools	2114	1,985	2,127	2,135	2,143	2,128	2,056	2,232
6	301	312	296	309	316	289	324	340
7	312	289	292	313	280	302	333	337
8	289	285	296	276	311	314	313	337
Subtotal Middle School	902	886	884	898	907	905	970	1,014
9	285	244	247	271	281	323	292	258
10	244	215	224	250	273	247	238	267
11	215	224	235	252	247	215	250	234
12	224	250	236	246	232	273	241	246
Subtotal High School	968	933	942	1,019	1,033	1,058	1,021	1,005
Subtotal In District Schools	3,984	3,804	3,953	4,052	4,083	4,091	4,047	4,251
Out of District	354	327	365	421	365	370	422	464
Total Enollment	4,338	4,131	4,318	4,473	4,448	4,461	4,469	4,715

District Enrollment and Forecast Elementary – Revised 1/22/2026

School	Grade	PSIS (10/1/25)	Current Enrollment (FY25-26)	Current FTE (FY25-26)	Projected Enrollment (FY26-27)	FTE Needed (FY26-27)	Avg. Class Size (FY26-27)
Catherine Kolnaski Magnet Elementary School							
	K	54	54	4	60	3	20
	1	58	58	3	54	3	18
	2	55	55	3	58	3	19
	3	61	57	3	55	3	18
	4	64	63	3	61	3	20
	5	60	60	3	64	3	21
	Total	352	347	19	352	18	20
Charles Barnum Elementary School							
	K	58	57	3	60	3	20
	1	54	52	3	58	3	19
	2	53	51	3	54	3	18
	3	40	43	2	53	3	18
	4	66	66	3	40	2	20
	5	46	48	2	66	3	22
	Total	317	317	16	331	17	19
Mystic River Magnet School							
	Early Childhood Program	84	94	5	0	0	0
	K	69	71	4	80	4	20
	1	53	57	3	69	4	17
	2	71	74	4	53	3	18
	3	86	85	4	71	4	18
	4	76	78	4	86	4	22
	5	65	67	3	76	4	19
	Total	504	526	27	435	23	19

District Enrollment and Forecast Elementary – Revised 1/22/2026

School	Grade	PSIS (10/1/25)	Current Enrollment (FY25-26)	Current FTE (FY25-26)	Projected Enrollment (FY26-27)	FTE Needed (FY26-27)	Avg. Class Size (FY26-27)
Northeast Academy							
	Early Childhood Program	11	14	1	0	0	0
	K	42	42	3	60	3	20
	1	54	55	3	40	2	20
	2	60	58	3	54	3	18
	3	58	56	3	60	3	20
	4	61	60	3	58	3	19
	5	66	65	3	61	3	20
	Total	352	350	19	333	17	20
Thames River Magnet School							
	Early Childhood Program	96	101	5	90	3	AM/PM
	K	68	66	4	75	4	19
	1	53	52	3	68	4	17
	2	60	59	4	53	3	18
	3	63	63	3	60	3	20
	4	56	56	3	63	3	21
	5	64	65	3	56	3	19
	Total	460	462	25	465	23	20
Mary Morrison Early Childhood Center							
	Early Childhood Program				168	10	Full Day
Elementary Grand Total		1985	2002	106	2084	108	19

District Enrollment and Forecast Secondary

School	Grade	PSIS (10/1/25)	Current Enrollment (FY25-26)	Projected Enrollment (FY26-27)
GMS				
	6	312	312	301
	7	289	285	312
	8	285	287	289
	Total	886	884	902
FHS				
	9	244	237	285
	10	215	212	244
	11	224	222	215
	12	250	249	224
	Total	933	920	968
Secondary Grand Total		1819	1804	1870

Green Section

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

		FISCAL YEAR 2027							
		Total Administrators	Total Certified Teachers	Total Certified/ Administrators	Total Paras, Tutors, Aides & Security	Total Clerical, Cust, Maint, Tech & Accountant	Total Enterprise & Other	Total Non- certified staff	Total FTE
Elementary	Charles Barnum	2.00	35.40	37.40	25.25	6.70	-	31.95	69.35
	Catherine Kolnaski	2.00	35.60	37.60	21.60	6.00	-	27.60	65.20
	Northeast Academy	2.00	35.00	37.00	14.35	5.50	-	19.85	56.85
	Mystic River	3.00	52.60	55.60	49.10	9.00	-	58.10	113.70
	Thames River	3.00	53.50	56.50	35.00	7.00	-	42.00	98.50
Total Elementary		12.00	212.10	224.10	145.30	34.20	-	179.50	403.60
Secondary									
	Groton Middle	4.30	95.00	99.30	30.20	15.00	-	45.20	144.50
	Fitch High	4.70	99.10	103.80	35.45	17.00	-	52.45	156.25
Total Secondary		9.00	194.10	203.10	65.65	32.00	-	97.65	300.75
District									
	District Wide	4.50	2.00	6.50	13.00	24.00	-	37.00	43.50
	Central Office	7.00	-	7.00	-	28.00	-	28.00	35.00
Subtotal BoE Budget funded		32.50	408.20	440.70	223.95	118.20	-	342.15	782.85
Grant funded									
	Title I	-	5.00	5.00	6.00	0.50	-	6.50	11.50
	Title II	-	-	-	1.75	0.25	-	2.00	2.00
	Title III	-	0.25	0.25	-	-	-	-	0.25
	Title IV	-	1.00	1.00	-	-	-	-	1.00
	IDEA	-	-	-	51.00	-	-	51.00	51.00
	MSAP	-	0.65	0.65	-	-	-	-	0.65
	DoDEA - World Language	-	-	-	-	-	-	-	-
	DoDEA - IB	-	-	-	4.00	0.50	-	4.50	4.50
	DoDEA - Pathways	-	-	-	-	0.50	-	0.50	0.50
	SEED Grant	-	1.60	1.60	-	-	-	-	1.60
	Farm to School/CT Grown	-	-	-	-	-	1.00	1.00	1.00
Total Grant funded		-	8.50	8.50	62.75	1.75	1.00	65.50	74.00
Enterprise Fund									
	Hot Lunch Program	1.00	-	1.00	-	-	33.50	33.50	34.50
	Treehouse	1.00	-	1.00	-	-	22.00	22.00	23.00
Total Enterprise Fund		2.00	-	2.00	-	-	55.50	55.50	57.50
Total		34.50	416.70	451.20	286.70	119.95	56.50	463.15	914.35

Groton Public Schools
FY27 Certified Teachers/Administrators FTE Report

	District Administrators	Principals	Asst Principals/ Sp Ed Supv	Curriculum Coordinator	Athletic Director	Total Administrators	Classroom Teachers	Special Ed Teachers	Bilingual, Hearing Impaired, Psychologist, Speech/Lang, SPED Support Services	Media Specialists	Guidance	Total Teachers	FY27 Budget Total Certified/ Administrators
Elementary													
Charles Barnum*	-	1.00	1.00	-	-	2.00	24.40	5.50	4.50	1.00	-	35.40	37.40
Catherine Kolnaski	-	1.00	1.00	-	-	2.00	28.10	4.00	2.50	1.00	-	35.60	37.60
Northeast Academy	-	1.00	1.00	-	-	2.00	28.00	3.50	2.50	1.00	-	35.00	37.00
Mystic River	-	1.00	2.00	-	-	3.00	34.10	13.00	4.50	1.00	-	52.60	55.60
Thames River	-	1.00	2.00	-	-	3.00	35.50	12.50	4.50	1.00	-	53.50	56.50
Total Elementary	-	5.00	7.00	-	-	12.00	150.10	38.50	18.50	5.00	-	212.10	224.10
Secondary													
Groton Middle	-	1.00	3.00	-	0.30	4.30	68.00	15.00	5.00	1.00	6.00	95.00	99.30
Fitch High	-	1.00	3.00	-	0.70	4.70	72.00	16.00	3.50	1.00	6.60	99.10	103.80
Total Secondary	-	2.00	6.00	-	1.00	9.00	140.00	31.00	8.50	2.00	12.60	194.10	203.10
District													
District Wide	1.00	-	3.00	0.50	-	4.50	1.00	-	1.00	-	-	2.00	6.50
Central Office	7.00	-	-	-	-	7.00	-	-	-	-	-	-	7.00
Subtotal BoE Budget funded	8.00	7.00	16.00	0.50	1.00	32.50	291.10	69.50	28.00	7.00	12.60	408.20	440.70
Grant funded													
Title I	-	-	-	-	-	-	-	-	5.00	-	-	5.00	5.00
Title II	-	-	-	-	-	-	-	-	-	-	-	-	-
Title III	-	-	-	-	-	-	-	-	0.25	-	-	0.25	0.25
Title IV	-	-	-	-	-	-	-	-	1.00	-	-	1.00	1.00
IDEA	-	-	-	-	-	-	-	-	-	-	-	-	-
MSAP	-	-	-	-	-	-	0.65	-	-	-	-	0.65	0.65
DoDEA - World Language	-	-	-	-	-	-	-	-	-	-	-	-	-
DoDEA - IB	-	-	-	-	-	-	-	-	-	-	-	-	-
DoDEA - Pathways	-	-	-	-	-	-	-	-	-	-	-	-	-
SEED Grant	-	-	-	-	-	-	-	1.00	0.60	-	-	1.60	1.60
Farm to School/CT Grown	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Grant funded	-	-	-	-	-	-	0.65	1.00	6.85	-	-	8.50	8.50
Enterprise Fund													
Food Services(Hot Lunch Program)	1.00	-	-	-	-	1.00	-	-	-	-	-	-	1.00
Treehouse	1.00	-	-	-	-	1.00	-	-	-	-	-	-	1.00
Total Enterprise Fund	2.00	-	-	-	-	2.00	-	-	-	-	-	-	2.00
Total Certified/Administrators													
	10.00	7.00	16.00	0.50	1.00	34.50	291.75	70.50	34.85	7.00	12.60	416.70	451.20

Groton Public Schools
FY27 Non-certified staff FTE Report

						Total Paras, Tutors, Aides & Security						Total Clerical, Cust, Maint & Tech	Food Service	Treehouse	Total Enterprise	FY27 Budget Total Non- certified staff
	Para- professional/ Library Tech Assistants	Tutors	Classroom/ Bus Aides	Security	Community Coordinators/ EMT/BCBA		Clerical	Custodians	Maintenance	Technicians/ Accountant	Nurses & School Health Aides					
Elementary																
Charles Barnum	18.00	5.00	2.25	-	-	25.25	1.00	3.50	-	-	2.20	6.70			-	31.95
Catherine Kolnaski	16.00	4.00	1.60	-	-	21.60	1.00	3.00	-	-	2.00	6.00			-	27.60
Northeast Academy	8.00	3.00	3.35	-	-	14.35	1.00	3.50	-	-	1.00	5.50			-	19.85
Mystic River	41.00	4.00	4.10	-	-	49.10	2.00	5.00	-	-	2.00	9.00			-	58.10
Thames River	28.00	4.00	3.00	-	-	35.00	2.00	3.00	-	-	2.00	7.00			-	42.00
Total Elementary	111.00	20.00	14.30	-	-	145.30	7.00	18.00	-	-	9.20	34.20	-	-	-	179.50
Secondary																
Groton Middle	24.00	3.00	-	3.20		30.20	4.00	8.00	-	-	3.00	15.00			-	45.20
Fitch High	22.00	10.00	-	3.20	0.25	35.45	6.00	8.00	-	-	3.00	17.00			-	52.45
Total Secondary	46.00	13.00	-	6.40	0.25	65.65	10.00	16.00	-	-	6.00	32.00	-	-	-	97.65
District																
District Wide	-	-	11.00	-	2.00	13.00	0.75	4.25	11.00	6.00	2.00	24.00			-	37.00
Central Office	-	-	-	-	-	-	21.50	0.50	-	6.00	-	28.00			-	28.00
Subtotal BoE Budget funded	157.00	33.00	25.30	6.40	2.25	223.95	39.25	38.75	11.00	12.00	17.20	118.20	-	-	-	342.15
Grant funded																
Title I	-	6.00	-	-		6.00	0.50	-	-	-	-	0.50			-	6.50
Title II	-	-	-	-	1.75	1.75	0.25	-	-	-	-	0.25			-	2.00
Title III	-	-	-	-	-	-	-	-	-	-	-	-			-	-
Title IV	-	-	-	-	-	-	-	-	-	-	-	-			-	-
IDEA	51.00	-	-	-	-	51.00	-	-	-	-	-	-			-	51.00
MSAP	-	-	-	-		-	-	-	-	-	-	-			-	-
DoDEA - World Language	-	-	-	-	-	-	-	-	-	-	-	-			-	-
DoDEA - IB	-	4.00	-	-	-	4.00	0.50	-	-	-	-	0.50			-	4.50
DoDEA - Pathways	-	-	-	-	-	-	0.50	-	-	-	-	0.50			-	0.50
SEED Grant	-	-	-	-	-	-	-	-	-	-	-	-			-	-
Farm To School	-	-	-	-	-	-	-	-	-	-	-	-		-	1.00	1.00
Total Grant funded	51.00	10.00	-	-	1.75	62.75	1.75	-	-	-	-	1.75	-	-	1.00	65.50
Enterprise Fund																
Hot Lunch Program	-	-	-	-	-	-	-	-	-	-	-	-	33.50	-	33.50	33.50
Treehouse	-	-	-	-	-	-	-	-	-	-	-	-	-	22.00	22.00	22.00
Total Enterprise Fund	-	-	-	-	-	-	-	-	-	-	-	-	33.50	22.00	55.50	55.50
Total Non-Certified Staff	208.00	43.00	25.30	6.40	4.00	286.70	41.00	38.75	11.00	12.00	17.20	119.95	33.50	22.00	56.50	463.15

Pink Section

Groton Public Schools
FY27 Proposed Budget vs. FY26 Budget and FY25 Actual (Unaudited)
Summary at Program Level I

Description	FY25 Actual(Unaudited) 2024-2025	FY26 Budget 2025-2026	FY26 Estimated 2025-2026	FY27 Budget 2026-2027	Increase (Decrease)	%
INSTRUCTION	43,305,174	43,139,124	42,149,094	44,203,976	1,064,852	2.5%
SUPPORT SERVICES	32,221,173	44,916,176	45,498,604	48,931,405	4,015,229	8.9%
	75,526,347	88,055,300	87,647,698	93,135,381	5,080,081	5.8%
COMMUNITY SERVICES/NON-PUBLIC	156,811	140,302	140,302	145,634	5,332	3.8%
OUT OF DISTRICT CHARGES	4,087,987	3,808,973	4,212,658	4,544,926	735,953	19.3%
	4,244,798	3,949,275	4,352,959	4,690,560	741,285	18.8%
EXPENSE TRANSFER	7,523,821	0	0	0		
GRAND TOTAL	87,294,966	92,004,575	92,000,657	97,825,941	5,821,366	6.33%

Summary at Program Level II

Description	FY25 Actual(Unaudited) 2024-2025	FY26 Budget 2025-2026	FY26 Estimated 2025-2026	FY27 Budget 2026-2027	Increase (Decrease)	%
INSTRUCTION						
REGULAR	31,972,340	29,580,657	29,388,872	30,986,462	1,405,805	4.8%
SPECIAL	10,069,947	12,202,994	11,839,403	11,830,031	(372,963)	(3.1%)
CONTINUING	266,072	260,528	288,216	269,762	9,234	3.5%
OTHER	996,816	1,094,945	632,602	1,117,721	22,776	2.1%
TOTAL INSTRUCTION	43,305,174	43,139,124	42,149,094	44,203,976	1,064,852	2.5%
SUPPORT SERVICES						
FOR PUPILS	6,171,951	7,763,418	7,885,098	8,161,881	398,463	5.1%
FOR STAFF	754,579	684,131	627,821	625,857	(58,274)	(8.5%)
GENERAL SUPPORT	7,756,188	18,129,351	18,970,440	22,703,887	4,574,537	25.2%
OPERATIONAL SUPPORT	17,538,454	18,339,277	18,015,245	17,439,780	(899,497)	(4.9%)
TOTAL SUPPORT SERVICES	32,221,173	44,916,176	45,498,604	48,931,405	4,015,229	8.9%
COMMUNITY SERVICES						
NONPUBLIC SCHOOLS TRANSPORTATION	156,811	140,302	140,302	145,634	5,332	3.8%
OUT OF DISTRICT CHARGES						
TUITION PAYMENTS	4,087,987	3,808,973	4,212,658	4,544,926	735,953	19.3%
EXPENSE TRANSFER	7,523,821	0	0	0		
GRAND TOTAL	87,294,966	92,004,575	92,000,657	97,825,941	5,821,366	6.33%

Groton Public Schools
FY27 Proposed Budget vs. FY26 Budget and FY25 Actual (Unaudited)
Summary at Program Level III

Function		FY25	FY26	FY26	FY27		
No.	Description	Actual(Unaudited)	Budget	Estimate	Budget	Increase	%
		2024-2025	2025-2026	2025-2026	2026-2027	(Decrease)	
Regular Instruction							
1101	ELEMENTARY PreK-5	13,475,037	13,469,904	13,038,376	12,824,525	(645,379)	(4.8%)
1102	ART 6-12	544,631	541,386	543,795	560,841	19,455	3.6%
1103	COMPUTER EDUCATION 6-12	65,281	66,639	66,594	0	(66,639)	(100.0%)
1104	LANGUAGE ARTS 6-12	2,048,600	2,177,891	2,035,555	2,211,296	33,405	1.5%
1105	WORLD LANGUAGES 6-12	1,057,238	1,165,251	1,123,805	1,186,312	21,061	1.8%
1106	CULINARY ARTS 9-12	156,178	154,000	145,933	162,392	8,392	5.4%
1107	TECHNOLOGY EDUCATION 6-12	469,457	586,559	535,646	714,866	128,307	21.9%
1108	MATHEMATICS 6-12	1,743,959	1,686,260	1,763,764	1,893,878	207,618	12.3%
1109	MUSIC 6-12	633,210	642,909	624,379	861,708	218,799	34.0%
1110	PHYSICAL EDUCATION 6-12	830,683	829,803	824,267	663,937	(165,866)	(20.0%)
1111	SCIENCE 6-12	1,986,555	1,911,673	1,815,793	1,935,566	23,893	1.2%
1112	SOCIAL STUDIES 6-12	1,749,459	1,740,557	1,728,287	1,769,632	29,075	1.7%
1113	IB MIDDLE YEARS PROGRAM 6-10	26,412	21,700	11,581	23,750	2,050	9.4%
1114	HEALTH EDUCATION 6-12	362,917	358,995	358,164	534,248	175,253	48.8%
1117	INTERN. BACCALAUREATE DP 11-12	48,654	45,588	30,140	48,750	3,162	6.9%
1118	IB CAREER-RELATED PROGRAM 9-12	4,722	4,500	2,180	6,000	1,500	33.3%
1119	UNCLASSIFIED 6-12	2,599,625	145,232	625,169	1,329,900	1,184,668	815.7%
1121	BUSINESS EDUCATION 9-12	199,579	158,415	164,608	174,019	15,604	9.9%
1124	HEALTH OCCUPATIONS 9-12	77,453	80,297	77,051	100,497	20,200	25.2%
1260	ENRICHMENT K-8	36,696	39,883	7,536	39,980	97	0.2%
1270	REMEDIAL INSTRUCTION K-12	2,896,711	2,824,873	2,908,348	2,964,858	139,985	5.0%
1412	SUMMER SCH HIGH SC CREDIT	16,529	42,800	31,062	41,200	(1,600)	(3.7%)
1413	SUMMER SCHOOL MIDDLE SCHOOL	21,748	20,490	19,102	20,600	110	0.5%
2220	EDUCATIONAL MEDIA SERVICES K-12	921,006	865,052	907,737	917,707	52,655	6.1%
Total Regular Instruction		31,972,340	29,580,657	29,388,872	30,986,462	1,405,805	4.8%
Special Instruction							
1205	PRESCHOOL Age 3-5	843,099	922,572	794,614	710,203	(212,369)	(23.0%)
1210	SPED Summer School PreK-12	12,365	134,871	127,088	88,505	(46,366)	(34.4%)
1220	OTHER SPECIAL INSTRUCTION K-12	1,470,976	1,903,112	1,790,130	1,638,052	(265,060)	(13.9%)
1230	SPECIAL EDUCATION K-12	7,635,086	9,131,518	9,019,761	9,281,271	149,753	1.6%

Groton Public Schools
FY27 Proposed Budget vs. FY26 Budget and FY25 Actual (Unaudited)
Summary at Program Level III

Function No.	Description	FY25 Actual(Unaudited) 2024-2025	FY26 Budget 2025-2026	FY26 Estimate 2025-2026	FY27 Budget 2026-2027	Increase (Decrease)	%
1250	BLIND K-12	0	0	0	0	-	
1280	HEARING IMPAIRED K-12	108,420	110,920	107,810	112,000	1,080	1.0%
Total Special Instruction		10,069,947	12,202,994	11,839,403	11,830,031	(372,963)	(3.1%)
Continuing Education							
1310	HIGH SCHOOL COMPLETION	59,072	50,528	81,216	62,762	12,234	24.2%
1320	ADULT EDUCATION	207,000	210,000	207,000	207,000	(3,000)	(1.4%)
Total Continuing Education		266,072	260,528	288,216	269,762	9,234	3.5%
Other Instructional Programs							
1091	MILITARY SCIENCE 9-12	0	20,000	5,409	21,000	1,000	5.0%
1500	SPORTS & STUDENT ACTIVITIES 6-12	996,816	1,074,945	627,193	1,096,721	21,776	2.0%
Total Other Instructional Programs		996,816	1,094,945	632,602	1,117,721	22,776	
TOTAL INSTRUCTION		43,305,174	43,139,124	42,149,094	44,203,976	1,064,852	2.5%
Support Services - Pupils							
2101	PUPIL PERSONNEL DEPT	950,147	1,015,226	927,118	989,248	(25,978)	(2.6%)
2110	SOCIAL WORK SERVICES K-12	269,397	395,291	431,054	588,566	193,275	48.9%
2120	GUIDANCE SERVICES 6-12	1,405,205	1,339,969	1,444,681	1,494,753	154,784	11.6%
2130	HEALTH SERVICES K-12	1,327,985	2,665,680	2,870,294	2,539,608	(126,072)	(4.7%)
2140	PSYCHOLOGICAL SERVICES K-12	1,042,241	1,136,583	1,115,276	1,259,034	122,451	10.8%
2150	SPEECH & LANGUAGE SERVICES PreK-12	1,176,977	1,210,668	1,096,675	1,290,672	80,004	6.6%
Total Support Services - Pupils		6,171,951	7,763,418	7,885,098	8,161,881	398,463	5.1%
Support Services - Staff							
2201	TEACHING & LEARNING	439,644	411,514	382,003	401,357	(10,157)	(2.5%)
2202	STUDENT MENTORING PROGRAM	5,417	6,047	6,046	0	(6,047)	(100.0%)
2210	IMPROVEMENT OF INSTRUCTION	309,517	266,570	239,771	224,500	(42,070)	(15.8%)
Total Support Services - Staff		754,579	684,131	627,821	625,857	(58,273)	(8.5%)

Groton Public Schools
FY27 Proposed Budget vs. FY26 Budget and FY25 Actual (Unaudited)
Summary at Program Level III

Function		FY25 Actual(Unaudited)	FY26 Budget	FY26 Estimate	FY27 Budget	Increase (Decrease)	%
No.	Description	2024-2025	2025-2026	2025-2026	2026-2027		
General Support Services							
1700	DISTRICT WIDE SERVICES	0	0	0	0	-	
2311	BOARD OF EDUCATION	24,782	28,000	26,347	267,000	239,000	853.6%
2312	SUPERINTENDENT OFFICE	1,390,287	731,601	772,988	739,925	8,324	1.1%
2313	BUSINESS OFFICE	1,808,511	697,472	666,887	691,949	(5,523)	(0.8%)
2314	HUMAN RESOURCES	0	461,991	400,357	488,328	26,337	5.7%
2399	DISTRICT WIDE SERVICES	0	11,683,793	12,565,541	15,942,361	4,258,568	36.4%
2410	SCHOOL ADMINISTRATION	4,532,608	4,526,493	4,538,321	4,574,324	47,831	1.1%
Total General Support Services		7,756,188	18,129,351	18,970,440	22,703,887	4,574,537	25.2%
Operational Services							
2510	OPERATION AND MAINTENANCE	7,485,771	8,141,958	7,483,727	7,396,678	(745,280)	(9.2%)
2520	PUPIL TRANSPORTATION	7,599,612	7,626,256	8,047,334	7,607,028	(19,228)	(0.3%)
2540	COMPUTER SUPPORT SERVICES	2,451,839	2,570,925	2,479,885	2,436,074	(134,851)	(5.2%)
2560	HEALTH SERVICES STAFF	1,233	138	4,298	0	(138)	(100.0%)
9999	FUNCTION-9999 EXPENDITURE TRANSFER ACC	0	0	0	0	-	
Total Operational Services		17,538,454	18,339,277	18,015,245	17,439,780	(899,497)	(4.9%)
TOTAL SUPPORT SERVICES		32,221,173	44,916,176	45,498,604	48,931,405	4,015,229	8.9%
Community Services							
3710	NONPUB PUPIL TRANSPORTATION	156,811	140,302	140,302	145,634	5,332	3.8%
Out of District Charges							
4110	TUITION - GEN ED VOAG SCHOOL	59,360	0	0	0	-	
4111	TUITION - GEN ED MAGNET SCHOOL	461,196	505,726	634,626	653,000	147,274	29.1%
4121	TUITION - SPEC ED PUBLIC SCHOOL	2,089,112	1,677,763	1,876,665	2,152,556	474,793	28.3%
4122	TUITION - SPEC ED NONPUB SCHOOL	1,478,319	1,625,484	1,701,366	1,739,370	113,886	7.0%
4100	TUITION PAYMENTS	4,087,987	3,808,973	4,212,658	4,544,926	735,953	19.3%
Expense Transfer							
9999	GROUP INS., PROFESSIONAL	7,523,821	0	0	0	-	
GRAND TOTAL		87,294,966	92,004,575	92,000,657	97,825,941	5,821,366	6.33%

FUNCTION-1091 MILITARY SCIENCE 9-12

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

FY2025-2026		FY2026-2027	
Adopted	Actual	Proposed	FTE Chg

Budget Narrative:

<u>Program Description:</u> The Junior Reserve Officers' Training Corps (JROTC) is a program that teaches Fitch High School students leadership, teamwork, and self-discipline. It also helps students learn about their rights and responsibilities as citizens. As a part of the JROTC program, students learn experiences that can prepare them for careers in the military. <u>Notes and Changes:</u> Program currently being supported by Science Teacher in function 1111

Groton Public Schools

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

FUNCTION-1091 MILITARY SCIENCE 8-12		FY25 Actual (Unaudited)	FY26 Budget	FY26 Estimated	FY27 Budget	Increase (Decrease)	%
Account	Title	2024-2025	2025-2026	2025-2026	2026-2027		
588	TRAVEL FOR FIELD TRIPS	0	1,000	278	1,000	0	
	TOTAL OTHER PURCHASED SERVICE	0	1,000	278	1,000	0	0.0%
619	OTHER SUPPLIES	0	19,000	5,131	20,000	1,000	
	TOTAL SUPPLIES	0	19,000	5,131	20,000	1,000	5.3%
	TOTAL MILITARY SCIENCE 8-12	0	20,000	5,409	21,000	1,000	5.0%

FUNCTION-1101 ELEMENTARY PreK-5

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

	FY2025-2026		FY2026-2027	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
101 CERTIFIED TEACHERS				
Charles Barnum Magnet	17.0	17.0	18.0	1.0
Catherine Kolnaski Magnet	20.0	20.0	20.0	0.0
Northeast Academy Magnet	20.5	20.0	20.0	-0.5
Mystic River Magnet	24.0	24.0	24.0	0.0
Thames River Magnet	22.5	23.0	22.0	-0.5
Total Elementary	104.0	104.0	104.0	0.0
Art	5.0	5.0	5.0	0.0
Music	11.0	11.0	11.0	0.0
Physical Ed	4.6	4.0	4.0	-0.6
Health	1.4	1.0	1.0	-0.4
STEM	1.0	1.0	2.0	1.0
Total Special Areas	23.0	22.0	23.0	0.0
TOTAL	127.0	126.0	127.0	0.0
111 & 130 REG & SPEC ED TEACHER AIDES				
Charles Barnum Magnet	4.5	4.5	2.3	-2.3
Catherine Kolnaski Magnet	4.0	4.0	1.6	-2.4
Mary Morrisson	0.0	0.0	0.0	0.0
Northeast Academy Magnet	4.5	4.5	3.4	-1.2
Mystic River Magnet	4.5	4.5	3.1	-1.4
Thames River Magnet	2.0	2.0	2.0	0.0
TOTAL	19.5	19.5	12.3	-7.2

Budget Narrative:

Program Description:

The Elementary Instruction, Pre-K to grade 5 program fosters the continuing growth of children's knowledge and understanding of basic skills and their application, per the CT Core Standards, as well as understanding themselves and the world in which they live. Instruction integrates content, process, concepts, skills, performance and attitudes, and supports the belief that children learn through active involvement in a differentiated environment. Instruction in World Language begins in Grade 3.

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

Notes and Changes:

STEM Teacher reallocated from DODEA Pathways grant that ended to general fund

Approximately 7.2 FTE SPED Teacher Aides are reclassified to function 1230 account 131

Reclassified Substitute Teachers from function 1101 account 120 to Unclassified function 1119 account 120

Account 321 expenses were reclassified to account 595

Account 601 General Classroom supplies increased due to Wit & Wisdom curriculum

Groton Public Schools

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

FUNCTION-1101 ELEMENTARY PreK-5		FY25	FY26	FY26	FY27	Increase	%
Account	Title	Actual (Unaudited)	Budget	Estimated	Budget		
		2024-2025	2025-2026	2025-2026	2026-2027	(Decrease)	
101	CERTIFIED TEACHERS	11,400,130	11,394,524	11,227,948	11,985,857	591,333	
111	SPEC ED TEACHER AIDES	27,187	27,147	0	27,962	815	
120	SUBSTITUTE TEACHERS	812,391	900,000	1,053,764	0	(900,000)	
123	SUMMER SCHOOL	0	29,000	0	29,870	870	
130	TEMP REGULAR TEACHER AIDES	314,408	507,569	526,886	343,246	(164,323)	
151	SALARIES, TEACHER IN RESIDENCE	38,942	35,590	0	0	(35,590)	
	TOTAL SALARIES & WAGES	12,593,058	12,893,830	12,808,598	12,386,935	(506,895)	(3.9%)
211	WORKMAN'S COMP	102,315	0	0	0	0	
212	SOCIAL SECURITY	69,948	83,922	30,502	0	(83,922)	
214	MEDICARE	210,364	197,891	62,074	0	(197,891)	
	TOTAL EMPLOYEE BENEFITS	382,626	281,814	92,576	0	(281,814)	(100.0%)
321	INSTRUCTIONAL SERVICES	32,546	51,796	45,470	27,000	(24,796)	
322	INSTRUCTIONAL IMPROVEMENT SERV	2,000	0	0	0	0	
	TOTAL PUR. PROF/TECH SERVICES	34,546	51,796	45,470	27,000	(24,796)	(47.9%)
430	REPAIR OF EQUIPMENT	5,452	15,700	3,407	13,400	(2,300)	
	TOTAL PURCHASED PROPERTY SERV	5,452	15,700	3,407	13,400	(2,300)	(14.6%)
580	TRAVEL FOR REG INSTRUCTION	166	1,000	86	0	(1,000)	
582	TRAVEL FOR ADMINISTRATION	150	0	0	0	0	
588	TRAVEL FOR FIELD TRIPS	12,574	41,300	7,892	32,600	(8,700)	
595	ADMISSION FEES	332	7,250	100	38,690	31,440	
	TOTAL OTHER PURCHASED SERVICE	13,222	49,550	8,077	71,290	21,740	43.9%
601	GENERAL CLASSROOM SUPPLIES	174,270	66,063	55,848	233,500	167,438	
602	SCIENCE SUPPLIES	8,077	14,700	0	17,000	2,300	
603	ARTS AND CRAFT SUPPLIES	3,558	9,838	6,324	7,200	(2,638)	
604	PHYSICAL EDUCATION SUPPLIES	2,544	6,708	2,335	6,100	(608)	
605	MUSIC SUPPLIES	9,454	9,850	6,781	10,250	400	
606	KINDERGARTEN SUPPLIES	51	2,700	0	2,950	250	
607	PUPIL TESTS	0	10,560	0	0	(10,560)	
610	COMPUTER SUPPLIES	3,958	5,600	269	5,300	(300)	
612	COMPUTER SOFTWARE	344	5,596	1,296	6,000	404	
617	MATHEMATICS SUPPLIES	488	4,600	100	8,400	3,800	
618	HEALTH SUPPLIES	0	500	0	500	0	
621	SUPPORT SERVICES SUPPLIES	0	1,500	0	1,500	0	

Groton Public Schools

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

FUNCTION-1101 ELEMENTARY PreK-5		FY25 Actual (Unaudited)	FY26 Budget	FY26 Estimated	FY27 Budget	Increase (Decrease)	%
Account	Title	2024-2025	2025-2026	2025-2026	2026-2027		
640	TEXTS	236,494	12,000	1,554	6,000	(6,000)	
641	WORKBOOKS	5,454	7,800	5,741	7,000	(800)	
	TOTAL SUPPLIES	444,693	198,015	80,248	211,700	153,686	97.3%
730	REPL INSTRUCTIONAL EQUIPMENT	0	9,200	0	6,200	(3,000)	
735	ADD INSTRUCTIONAL EQUIP	1,440	10,000	0	8,000	(2,000)	
	TOTAL EQUIPMENT	1,440	19,200	0	14,200	(5,000)	(20.0%)
	TOTAL ELEMENTARY PreK-5	13,475,037	13,469,904	13,038,376	12,824,525	(645,379)	(4.6%)

FUNCTION-1102 ART 6-12

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

	FY2025-2026		FY2026-2027	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
101 CERTIFIED TEACHERS				
Groton Middle	2.0	2.0	2.0	0.0
Fitch High	4.0	4.0	4.0	0.0
Districtwide				0.0
TOTAL	6.0	6.0	6.0	0.0

Budget Narrative:

Program Description:

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

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

Groton Public Schools

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

FUNCTION-1102 ART 6-12		FY25	FY26	FY26	FY27	Increase (Decrease)	%
Account	Title	Actual (Unaudited) 2024-2025	Budget 2025-2026	Estimated 2025-2026	Budget 2026-2027		
101	CERTIFIED TEACHERS	496,497	510,148	519,136	535,641	25,493	
120	SUBSTITUTE TEACHERS	18,257	0	4,528	0	0	
	TOTAL SALARIES & WAGES	514,754	510,148	523,664	535,641	25,493	5.0%
211	WORKMAN'S COMP	4,241	0	0	0	0	
212	SOCIAL SECURITY	1,132	640	281	0	(640)	
214	MEDICARE	8,584	7,397	2,571	0	(7,397)	
	TOTAL EMPLOYEE BENEFITS	13,957	8,038	2,852	0	(8,038)	(100.0%)
430	REPAIR OF EQUIPMENT	0	500	29	1,000	500	
	TOTAL PURCHASED PROPERTY SERV	0	500	29	1,000	500	100.0%
588	TRAVEL FOR FIELD TRIPS	0	1,200	0	1,200	0	
	TOTAL OTHER PURCHASED SERVICE	0	1,200	0	1,200	0	0.0%
603	ARTS AND CRAFT SUPPLIES	15,920	21,000	17,250	22,000	1,000	
	TOTAL SUPPLIES	15,920	21,000	17,250	22,000	1,000	4.8%
730	REPL INSTRUCTIONAL EQUIPMENT	0	500	0	1,000	500	
	TOTAL EQUIPMENT	0	500	0	1,000	500	100.0%
	TOTAL ART 6-12	544,631	541,386	543,795	560,841	19,455	3.6%

FUNCTION-1103 COMPUTER EDUCATION 9-12

Staffing Summary - Full-Time Equivalents (FTE)

	FY2025-2026		Proposed FY2025-2026	
	Adopted	Actual	Proposed	FTE Chg
101 CERTIFIED TEACHERS				
Groton Middle	0.0	0.0	0.0	0.0
Fitch High	0.0	0.0	0.0	0.0
Districtwide	0.0	0.0	0.0	0.0
TOTAL	0.0	0.0	0.0	0.0

Budget Narrative:

Program Description:

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

Notes and Changes:

Reclassified salaries to function 1107

Groton Public Schools

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

FUNCTION-1103 COMPUTER EDUCATION 9-12		FY25 Actual (Unaudited)	FY26 Budget	FY26 Estimated	FY27 Budget	Increase (Decrease)	%
Account	Title	2024-2025	2025-2026	2025-2026	2026-2027		
101	CERTIFIED TEACHERS	62,432	65,603	65,603	0	(65,603)	
120	SUBSTITUTE TEACHERS	1,656	0	615	0	0	
	TOTAL SALARIES & WAGES	64,088	65,603	66,218	0	(65,603)	(100.0%)
212	SOCIAL SECURITY	103	85	38	0	(85)	
214	MEDICARE	1,090	951	338	0	(951)	
	TOTAL EMPLOYEE BENEFITS	1,193	1,036	376	0	(1,036)	(100.0%)
	TOTAL COMPUTER EDUCATION 9-12	65,281	66,639	66,594	0	(66,639)	(100.0%)

FUNCTION-1104 LANGUAGE ARTS 6-12

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

	FY2025-2026		FY2026-2027	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
101 CERTIFIED TEACHERS				
Groton Middle	10.0	10.0	10.0	0.0
Fitch High	13.0	13.0	13.0	0.0
Districtwide				0.0
TOTAL	23.0	23.0	23.0	0.0

Budget Narrative:

Program Description:

Language arts instruction is a core curriculum area. At the middle school level, the Language Arts Program includes a comprehensive approach to instruction focusing on the development of essential skills in reading, language structure, writing skills, including mechanics, as well as integrating literature. There is a block of time for reading and language arts intervention in the schedule for those students as identified as needing extra support.

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

Notes and Changes:

Increase in account 601 General Classroom supplies is ELA 6-8 Wit & Wisdom (Great Minds) Curriculum resources

Groton Public Schools

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

FUNCTION-1104 LANGUAGE ARTS 6-12		FY25	FY26	FY26	FY27	Increase (Decrease)	%
Account	Title	Actual (Unaudited) 2024-2025	Budget 2025-2026	Estimated 2025-2026	Budget 2026-2027		
101	CERTIFIED TEACHERS	1,942,401	2,016,756	2,006,600	2,137,046	120,290	
104	GUIDANCE	0	113,880	0	0	(113,880)	
120	SUBSTITUTE TEACHERS	44,101	0	14,373	0	0	
	TOTAL SALARIES & WAGES	1,986,502	2,130,636	2,020,973	2,137,046	6,410	0.3%
211	WORKMAN'S COMP	19,764	0	0	0	0	
212	SOCIAL SECURITY	3,644	2,360	891	0	(2,360)	
214	MEDICARE	33,961	30,894	9,982	0	(30,894)	
	TOTAL EMPLOYEE BENEFITS	57,369	33,254	10,873	0	(33,254)	(100.0%)
588	TRAVEL FOR FIELD TRIPS	286	2,000	1,275	2,000	0	
	TOTAL OTHER PURCHASED SERVICE	286	2,000	1,275	2,000	0	0.0%
601	GENERAL CLASSROOM SUPPLIES	617	300	0	60,600	60,300	
612	COMPUTER SOFTWARE	942	3,850	0	3,850	0	
640	TEXTS	1,301	5,000	607	5,500	500	
641	WORKBOOKS	1,584	1,850	1,384	1,800	(50)	
647	PERIODICALS FOR PUPILS	0	1,000	442	500	(500)	
	TOTAL SUPPLIES	4,444	12,000	2,434	72,250	60,250	502.1%
	TOTAL LANGUAGE ARTS 6-12	2,048,600	2,177,891	2,035,555	2,211,296	33,405	1.5%

FUNCTION-1105 WORLD LANGUAGES 6-12

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

	FY2025-2026		FY2026-2027		
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>	
101 & 119 CERTIFIED TEACHERS					
Groton Middle	5.0	5.0	5.0	0.0	Spanish GMS=4/FHS=5
Fitch High	7.0	7.0	7.0	0.0	French GMS=1/FHS=1
TOTAL	12.0	12.0	12.0	0.0	ASL GMS=0/FHS=1

Budget Narrative:

Program Description:

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

At the middle school, world language is offered in grades six through eight. All students select either French or Spanish to study. At the high school level, students have the opportunity to study American Sign Language, Latin, Spanish, and/or French. Spanish and French are offered up to Level Five.

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

Groton Public Schools

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

FUNCTION-1105 WORLD LANGUAGES 6-12		FY25 Actual (Unaudited)	FY26 Budget	FY26 Estimated	FY27 Budget	Increase (Decrease)	%
Account	Title	2024-2025	2025-2026	2025-2026	2026-2027		
101	CERTIFIED TEACHERS	991,362	1,132,823	1,087,617	1,173,262	40,439	
120	SUBSTITUTE TEACHERS	29,042	0	22,804	0	0	
	TOTAL SALARIES & WAGES	1,020,404	1,132,823	1,110,421	1,173,262	40,439	3.6%
211	WORKMAN'S COMP	8,951	0	0	0	0	
212	SOCIAL SECURITY	1,801	2,927	1,414	0	(2,927)	
214	MEDICARE	17,050	16,426	5,588	0	(16,426)	
	TOTAL EMPLOYEE BENEFITS	27,801	19,353	7,002	0	(19,353)	(100.0%)
588	TRAVEL FOR FIELD TRIPS	0	1,000	0	1,000	0	
	TOTAL OTHER PURCHASED SERVICE	0	1,000	0	1,000	0	0.0%
601	GENERAL CLASSROOM SUPPLIES	323	275	0	550	275	
607	PUPIL TESTS	3,395	6,100	3,095	6,100	0	
612	COMPUTER SOFTWARE	1,958	2,000	1,635	2,000	0	
640	TEXTS	1,235	1,000	0	1,000	0	
641	WORKBOOKS	2,122	2,700	1,653	2,400	(300)	
	TOTAL SUPPLIES	9,032	12,075	6,383	12,050	(25)	(0.2%)
	TOTAL WORLD LANGUAGES 6-12	1,057,238	1,165,251	1,123,805	1,186,312	21,061	1.8%

FUNCTION-1106 CULINARY ARTS 9-12

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

	FY2025-2026		FY2026-2027	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
101 CERTIFIED TEACHERS				
Fitch High	2.0	2.0	2.0	0.0

Budget Narrative:

Program Description:

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

Notes and Changes:

Increase in account 613 Consumer Science Supplies is for food preparation

Groton Public Schools

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

FUNCTION-1106 CULINARY ARTS 9-12		FY25	FY26	FY26	FY27	Increase (Decrease)	%
Account	Title	Actual (Unaudited) 2024-2025	Budget 2025-2026	Estimated 2025-2026	Budget 2026-2027		
101	CERTIFIED TEACHERS	125,980	131,878	131,878	140,592	8,714	
120	SUBSTITUTE TEACHERS	7,088	0	1,993	0	0	
	TOTAL SALARIES & WAGES	133,067	131,878	133,871	140,592	8,714	6.6%
211	WORKMAN'S COMP	3,117	0	0	0	0	
212	SOCIAL SECURITY	439	288	124	0	(288)	
214	MEDICARE	2,153	1,912	634	0	(1,912)	
	TOTAL EMPLOYEE BENEFITS	5,709	2,200	757	0	(2,200)	(100.0%)
430	REPAIR OF EQUIPMENT	724	1,000	896	1,000	0	
	TOTAL PURCHASED PROPERTY SERV	724	1,000	896	1,000	0	0.0%
588	TRAVEL FOR FIELD TRIPS	270	500	0	500	0	
	TOTAL OTHER PURCHASED SERVICE	270	500	0	500	0	0.0%
607	PUPIL TESTS	0	300	0	300	0	
613	CONSUMER SCIENCE SUPPLIES	16,407	18,123	10,410	20,000	1,878	
	TOTAL SUPPLIES	16,407	18,423	10,410	20,300	1,878	10.2%
	TOTAL CULINARY ARTS 9-12	156,178	154,000	145,933	162,392	8,392	5.4%

FUNCTION-1107 TECHNOLOGY EDUCATION 6-12**Staffing Summary - Full-Time Equivalents (FTE) excludes grant-funded positions**

	FY2025-2026		FY2026-2027	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
101 CERTIFIED TEACHERS				
Groton Middle	8.0	8.0	7.0	-1.0
Fitch High	2.0	2.0	2.0	0.0
TOTAL	10.0	10.0	9.0	-1.0

Budget Narrative:**Program Description:**

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

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

Notes/Changes:

Reduction 1.0 FTE Tech. Ed. Teacher from GMS covering Teacher on assignment at URI now ended

Reclassified funds for function 1103, in addition reallocated Tech Ed Teacher from DODEA grant that ended

Groton Public Schools

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

FUNCTION-1107 TECHNOLOGY EDUCATION 6-12		FY25 Actual (Unaudited)	FY26 Budget	FY26 Estimated	FY27 Budget	Increase (Decrease)	%
Account	Title	2024-2025	2025-2026	2025-2026	2026-2027		
101	CERTIFIED TEACHERS	416,676	538,709	512,482	694,666	155,957	
120	SUBSTITUTE TEACHERS	30,440	0	14,096	0	0	
	TOTAL SALARIES & WAGES	447,116	538,709	526,578	694,666	155,957	29.0%
211	WORKMAN'S COMP	2,988	0	0	0	0	
212	SOCIAL SECURITY	1,887	658	874	0	(658)	
214	MEDICARE	9,500	7,811	2,712	0	(7,811)	
	TOTAL EMPLOYEE BENEFITS	14,376	8,469	3,586	0	(8,469)	(100.0%)
430	REPAIR OF EQUIPMENT	0	1,000	0	1,000	0	
	TOTAL PURCHASED PROPERTY SERV	0	1,000	0	1,000	0	0.0%
588	TRAVEL FOR FIELD TRIPS	0	2,500	0	1,500	(1,000)	
	TOTAL OTHER PURCHASED SERVICE	0	2,500	0	1,500	(1,000)	(40.0%)
601	GENERAL CLASSROOM SUPPLIES	133	125	0	250	125	
609	TECHNOLOGY EDUCATION SUPPLIES	5,393	7,500	4,532	9,500	2,000	
612	COMPUTER SOFTWARE	0	22,146	0	0	(22,146)	
	TOTAL SUPPLIES	5,527	29,771	4,532	9,750	(20,021)	(67.3%)
730	REPL INSTRUCTIONAL EQUIPMENT	0	5,160	0	7,000	1,840	
735	ADD INSTRUCTIONAL EQUIP	1,488	0	0	0	0	
	TOTAL EQUIPMENT	1,488	5,160	0	7,000	1,840	35.7%
819	OTHER DUES	950	950	950	950	0	
	TOTAL DUES AND FEES	950	950	950	950	0	0.0%
	TOTAL TECHNOLOGY EDUCATION 6-12	469,457	586,559	535,646	714,866	128,307	21.9%

FUNCTION-1108 MATHEMATICS 6-12

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

	FY2025-2026		FY2026-2027	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
101 CERTIFIED TEACHERS				
Groton Middle	10.0	10.0	10.0	0.0
Fitch High	11.0	11.0	11.0	0.0
TOTAL	21.0	21.0	21.0	0.0

Budget Narrative:

Program Description:

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

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

Groton Public Schools

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

FUNCTION-1108 MATHEMATICS 6-12		FY25 Actual (Unaudited)	FY26 Budget	FY26 Estimated	FY27 Budget	Increase (Decrease)	%
Account	Title	2024-2025	2025-2026	2025-2026	2026-2027		
101	CERTIFIED TEACHERS	1,574,240	1,648,536	1,741,201	1,883,708	235,172	
120	SUBSTITUTE TEACHERS	111,996	0	9,708	0	0	
	TOTAL SALARIES & WAGES	1,686,236	1,648,536	1,750,909	1,883,708	235,172	14.3%
211	WORKMAN'S COMP	18,884	0	0	0	0	
212	SOCIAL SECURITY	6,981	3,971	602	0	(3,971)	
214	MEDICARE	28,598	23,904	8,680	0	(23,904)	
	TOTAL EMPLOYEE BENEFITS	54,463	27,874	9,282	0	(27,874)	(100.0%)
588	TRAVEL FOR FIELD TRIPS	0	400	0	600	200	
	TOTAL OTHER PURCHASED SERVICE	0	400	0	600	200	50.0%
612	COMPUTER SOFTWARE	1,530	0	0	0	0	
617	MATHEMATICS SUPPLIES	153	3,200	942	4,950	1,750	
640	TEXTS	1,477	3,900	2,212	4,000	100	
690	PROFESSIONAL MATERIALS	0	500	320	500	0	
	TOTAL SUPPLIES	3,160	7,600	3,474	9,450	1,850	24.3%
730	REPL INSTRUCTIONAL EQUIPMENT	0	1,750	0	0	(1,750)	
	TOTAL EQUIPMENT	0	1,750	0	0	(1,750)	(100.0%)
819	OTHER DUES	100	100	100	120	20	
	TOTAL DUES AND FEES	100	100	100	120	20	20.0%
	TOTAL MATHEMATICS 6-12	1,743,959	1,686,260	1,763,764	1,893,878	207,618	12.3%

FUNCTION-1109 MUSIC 6-12**Staffing Summary - Full-Time Equivalents (FTE)** *excludes grant-funded positions*

	FY2025-2026		FY2026-2027	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
101 CERTIFIED TEACHERS				
Groton Middle	5.0	5.0	5.0	0.0
Fitch High	2.0	2.0	2.0	0.0
TOTAL	7.0	7.0	7.0	0.0

Budget Narrative:**Program Description:**

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

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

Groton Public Schools

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

FUNCTION-1109 MUSIC 6-12		FY25	FY26	FY26	FY27	Increase (Decrease)	%
Account	Title	Actual (Unaudited) 2024-2025	Budget 2025-2026	Estimated 2025-2026	Budget 2026-2027		
101	CERTIFIED TEACHERS	584,846	605,663	604,067	628,358	22,695	
120	SUBSTITUTE TEACHERS	14,204	0	7,127	0	0	
	TOTAL SALARIES & WAGES	599,049	605,663	611,194	628,358	22,695	3.7%
211	WORKMAN'S COMP	5,041	0	0	0	0	
212	SOCIAL SECURITY	881	514	442	0	(514)	
214	MEDICARE	8,784	8,782	2,333	0	(8,782)	
	TOTAL EMPLOYEE BENEFITS	14,706	9,296	2,775	0	(9,296)	(100.0%)
331	PROFESSIONAL SERVICES	750	2,000	0	1,500	(500)	
	TOTAL PUR. PROF/TECH SERVICES	750	2,000	0	1,500	(500)	(25.0%)
430	REPAIR OF EQUIPMENT	3,598	5,500	2,192	5,500	0	
	TOTAL PURCHASED PROPERTY SERV	3,598	5,500	2,192	5,500	0	0.0%
588	TRAVEL FOR FIELD TRIPS	7,830	11,200	4,481	12,000	800	
591	ENTRY FEES - COMPETITION	315	465	465	1,200	735	
	TOTAL OTHER PURCHASED SERVICE	8,145	11,665	4,946	13,200	1,535	13.2%
601	GENERAL CLASSROOM SUPPLIES	0	0	0	200,000	200,000	
605	MUSIC SUPPLIES	4,901	4,000	2,472	5,000	1,000	
612	COMPUTER SOFTWARE	2,062	2,335	750	2,500	165	
	TOTAL SUPPLIES	6,963	6,335	3,222	207,500	201,165	3175.5%
730	REPL INSTRUCTIONAL EQUIPMENT	0	2,400	0	5,550	3,150	
	TOTAL EQUIPMENT	0	2,400	0	5,550	3,150	131.3%
819	OTHER DUES	0	50	50	100	50	
	TOTAL DUES AND FEES	0	50	50	100	50	100.0%
	TOTAL MUSIC 6-12	633,210	642,909	624,379	861,708	218,799	34.0%

FUNCTION-1110 PHYSICAL EDUCATION 6-12

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

	FY2025-2026		FY2026-2027	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
101 CERTIFIED TEACHERS				
Groton Middle	5.0	5.0	5.0	0.0
Fitch High	3.5	3.5	1.8	-1.7
TOTAL	<u>8.5</u>	<u>8.5</u>	<u>6.8</u>	<u>-1.7</u>

Budget Narrative:**Program Description:**

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

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

Notes/Changes:

Resources being allocated between Health Education function 1114 and PE function 1110 Combined Total = 12 FTE

Groton Public Schools

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

FUNCTION-1110 PHYSICAL EDUCATION 6-12		FY25	FY26	FY26	FY27	Increase (Decrease)	%
Account	Title	Actual (Unaudited) 2024-2025	Budget 2025-2026	Estimated 2025-2026	Budget 2026-2027		
101	CERTIFIED TEACHERS	791,270	803,649	805,327	654,937	(148,712)	
120	SUBSTITUTE TEACHERS	11,539	0	9,781	0	0	
	TOTAL SALARIES & WAGES	802,809	803,649	815,108	654,937	(148,712)	(18.5%)
211	WORKMAN'S COMP	8,326	0	0	0	0	
212	SOCIAL SECURITY	715	765	676	0	(765)	
214	MEDICARE	13,480	11,653	4,090	0	(11,653)	
	TOTAL EMPLOYEE BENEFITS	22,522	12,418	4,766	0	(12,418)	(100.0%)
430	REPAIR OF EQUIPMENT	0	2,000	0	2,000	0	
	TOTAL PURCHASED PROPERTY SERV	0	2,000	0	2,000	0	0.0%
588	TRAVEL FOR FIELD TRIPS	0	1,000	0	2,000	1,000	
	TOTAL OTHER PURCHASED SERVICE	0	1,000	0	2,000	1,000	100.0%
604	PHYSICAL EDUCATION SUPPLIES	5,352	6,752	4,393	5,000	(1,752)	
	TOTAL SUPPLIES	5,352	6,752	4,393	5,000	(1,752)	(25.9%)
735	ADD INSTRUCTIONAL EQUIP	0	3,983	0	0	(3,983)	
	TOTAL EQUIPMENT	0	3,983	0	0	(3,983)	(100.0%)
	TOTAL PHYSICAL EDUCATION 6-12	830,683	829,803	824,267	663,937	(165,866)	(20.0%)

FUNCTION-1111 SCIENCE 6-12

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

	FY2025-2026		FY2026-2027	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
101 CERTIFIED TEACHERS				
Groton Middle	9.0	9.0	9.0	0.0
Fitch High	12.0	12.0	11.0	-1.0
TOTAL	21.0	21.0	20.0	-1.0

Budget Narrative:

Program Description:

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

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

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

Notes/Changes:

1.0 FTE FHS Edmentum (online resource) Teacher reclassified to Support function 1270

Groton Public Schools

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

FUNCTION-1111 SCIENCE 6-12		FY25	FY26	FY26	FY27	Increase (Decrease)	%
Account	Title	Actual (Unaudited) 2024-2025	Budget 2025-2026	Estimated 2025-2026	Budget 2026-2027		
101	CERTIFIED TEACHERS	1,824,594	1,791,417	1,725,510	1,847,582	56,165	
120	SUBSTITUTE TEACHERS	40,075	0	11,066	0	0	
	TOTAL SALARIES & WAGES	1,864,669	1,791,417	1,736,575	1,847,582	56,165	3.1%
211	WORKMAN'S COMP	18,241	0	0	0	0	
212	SOCIAL SECURITY	2,502	2,238	686	0	(2,236)	
214	MEDICARE	31,964	26,510	8,608	0	(26,510)	
	TOTAL EMPLOYEE BENEFITS	52,707	28,746	9,294	0	(28,746)	(100.0%)
321	INSTRUCTIONAL SERVICES	55,525	60,310	59,310	61,089	779	
	TOTAL PUR. PROF/TECH SERVICES	55,525	60,310	59,310	61,089	779	1.3%
430	REPAIR OF EQUIPMENT	995	1,200	1,000	1,500	300	
	TOTAL PURCHASED PROPERTY SERV	995	1,200	1,000	1,500	300	25.0%
588	TRAVEL FOR FIELD TRIPS	3,634	9,500	1,949	5,000	(4,500)	
596	OTHER PURCHASED SERVICES	1,295	0	0	0	0	
	TOTAL OTHER PURCHASED SERVICE	4,929	9,500	1,949	5,000	(4,500)	(47.4%)
602	SCIENCE SUPPLIES	6,000	13,000	6,270	13,000	0	
612	COMPUTER SOFTWARE	0	1,395	1,395	1,395	0	
640	TEXTS	1,731	4,000	0	4,000	0	
641	WORKBOOKS	0	2,105	0	2,000	(105)	
	TOTAL SUPPLIES	7,731	20,500	7,665	20,395	(105)	(0.5%)
	TOTAL SCIENCE 6-12	1,986,555	1,911,673	1,815,793	1,935,566	23,893	1.2%

FUNCTION-1112 SOCIAL STUDIES 6-12

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

	FY2025-2026		FY2026-2027	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
101 CERTIFIED TEACHERS				
Groton Middle	9.9	10.0	10.0	0.0
Fitch High	9.0	9.0	9.0	0.0
TOTAL	18.9	19.0	19.0	0.0

Budget Narrative:

Program Description:

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

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

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

Groton Public Schools

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

FUNCTION-1112 SOCIAL STUDIES 6-12		FY25 Actual (Unaudited)	FY26 Budget	FY26 Estimated	FY27 Budget	Increase (Decrease)	%
Account	Title	2024-2025	2025-2026	2025-2026	2026-2027		
101	CERTIFIED TEACHERS	1,677,938	1,704,019	1,708,056	1,763,507	59,488	
120	SUBSTITUTE TEACHERS	22,850	0	10,202	0	0	
	TOTAL SALARIES & WAGES	1,700,788	1,704,019	1,718,258	1,763,507	59,488	3.5%
211	WORKMAN'S COMP	16,966	0	0	0	0	
212	SOCIAL SECURITY	1,400	4,955	633	0	(4,955)	
214	MEDICARE	28,459	24,708	8,574	0	(24,708)	
	TOTAL EMPLOYEE BENEFITS	46,825	29,663	9,207	0	(29,663)	(100.0%)
588	TRAVEL FOR FIELD TRIPS	571	3,600	0	2,600	(1,000)	
	TOTAL OTHER PURCHASED SERVICE	571	3,600	0	2,600	(1,000)	(27.8%)
601	GENERAL CLASSROOM SUPPLIES	0	250	0	500	250	
612	COMPUTER SOFTWARE	0	325	0	325	0	
640	TEXTS	0	1,000	0	1,000	0	
641	WORKBOOKS	1,275	1,700	823	1,700	0	
	TOTAL SUPPLIES	1,275	3,275	823	3,525	250	7.6%
	TOTAL SOCIAL STUDIES 6-12	1,749,459	1,740,557	1,728,287	1,769,632	29,075	1.7%

FUNCTION-1113 IB MIDDLE YEARS PROGRAM 6-10

Staffing Summary - Full-Time Equivalents (FTE)

FY2025-2026		FY2026-2027	
<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>

Budget Narrative:

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

Groton Public Schools

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

FUNCTION-1113 IB MIDDLE YEARS PROGRAM 6-10		FY25	FY26	FY26	FY27	Increase (Decrease)	%
Account	Title	Actual (Unaudited) 2024-2025	Budget 2025-2026	Estimated 2025-2026	Budget 2026-2027		
114	CLERICAL, ADMINISTRATION	13,214	0	0	0	0	
	TOTAL SALARIES & WAGES	13,214	0	0	0	0	
212	SOCIAL SECURITY	819	0	0	0	0	
214	MEDICARE	192	0	0	0	0	
	TOTAL EMPLOYEE BENEFITS	1,011	0	0	0	0	
322	INSTRUCTIONAL IMPROVEMENT SERV	425	0	0	0	0	
	TOTAL PUR. PROF/TECH SERVICES	425	0	0	0	0	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	0	8,500	0	10,500	2,000	
588	TRAVEL FOR FIELD TRIPS	0	1,000	0	1,000	0	
	TOTAL OTHER PURCHASED SERVICE	0	9,500	0	11,500	2,000	21.1%
641	WORKBOOKS	279	0	0	0	0	
690	PROFESSIONAL MATERIALS	17	0	0	0	0	
	TOTAL SUPPLIES	296	0	0	0	0	
812	DUES - SCHOOL ADMIN	11,466	12,200	11,581	12,250	50	
	TOTAL DUES AND FEES	11,466	12,200	11,581	12,250	50	0.4%
	TOTAL IB MIDDLE YEARS PROGRAM 6-10	26,412	21,700	11,581	23,750	2,050	9.4%

FUNCTION-1114 HEALTH EDUCATION 6-12

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

	FY2025-2026		FY2026-2027	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
101 CERTIFIED TEACHERS				
Groton Middle	1.0	1.0	1.0	0.0
Fitch High	2.0	2.5	4.2	2.2
TOTAL	3.0	3.5	5.2	2.2

Budget Narrative:

Program Description:

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

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

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

Notes/Changes:

Resources being allocated between Health Education function 1114 and PE function 1110 Combined Total = 12 FTE

Groton Public Schools

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

FUNCTION-1114 HEALTH EDUCATION 6-12		FY25	FY26	FY26	FY27	Increase (Decrease)	%
Account	Title	Actual (Unaudited) 2024-2025	Budget 2025-2026	Estimated 2025-2026	Budget 2026-2027		
101	CERTIFIED TEACHERS	344,791	349,910	350,007	529,548	179,638	
120	SUBSTITUTE TEACHERS	8,224	0	4,977	0	0	
	TOTAL SALARIES & WAGES	353,014	349,910	354,985	529,548	179,638	51.3%
211	WORKMAN'S COMP	1,587	0	0	0	0	
212	SOCIAL SECURITY	602	512	309	0	(512)	
214	MEDICARE	5,970	5,074	1,792	0	(5,074)	
	TOTAL EMPLOYEE BENEFITS	8,159	5,585	2,100	0	(5,585)	(100.0%)
321	INSTRUCTIONAL SERVICES	520	460	0	0	(460)	
322	INSTRUCTIONAL IMPROVEMENT SERV	0	380	380	1,500	1,120	
	TOTAL PUR. PROF/TECH SERVICES	520	840	380	1,500	660	78.6%
588	TRAVEL FOR FIELD TRIPS	0	1,000	599	1,500	500	
	TOTAL OTHER PURCHASED SERVICE	0	1,000	599	1,500	500	50.0%
601	GENERAL CLASSROOM SUPPLIES	1,224	500	0	1,000	500	
618	HEALTH SUPPLIES	0	500	0	500	0	
	TOTAL SUPPLIES	1,224	1,000	0	1,500	500	50.0%
735	ADD INSTRUCTIONAL EQUIP	0	500	0	0	(500)	
	TOTAL EQUIPMENT	0	500	0	0	(500)	(100.0%)
819	OTHER DUES	0	160	100	200	40	
	TOTAL DUES AND FEES	0	160	100	200	40	25.0%
	TOTAL HEALTH EDUCATION 6-12	362,917	358,995	358,164	534,248	175,253	48.8%

FUNCTION-1117 INTERN. BACCALAUREATE DP 11-12

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

FY2025-2026		FY2026-2027	
<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>

Budget Narrative:

<u>Program Description:</u> The International Baccalaureate® (IB) Diploma Program (DP) is a rigorous two-year program of study with an emphasis on multicultural perspectives, interdisciplinary connections, problem-solving, effective communication and a global perspective. I.B. courses are regarded as highly rigorous classes by the admissions offices at institutes of higher education. The successful completion of the Diploma Program indicates a student is highly prepared for the academic demands at the university or college level. Students may take IB courses without enrolling in the Diploma Program. Other students opt to enroll and complete the requirements of Diploma Program.

Groton Public Schools

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

FUNCTION-1117 INTERN. BACCALAUREATE DP 11-12		FY25 Actual (Unaudited)	FY26 Budget	FY26 Estimated	FY27 Budget	Increase (Decrease)	%
Account	Title	2024-2025	2025-2026	2025-2026	2026-2027		
321	INSTRUCTIONAL SERVICES	6,184	2,500	0	1,500	(1,000)	
322	INSTRUCTIONAL IMPROVEMENT SERV	4,250	3,000	73	2,500	(500)	
	TOTAL PUR. PROF/TECH SERVICES	10,434	5,500	73	4,000	(1,500)	(27.3%)
531	POSTAGE	44	200	0	0	(200)	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	4,558	2,000	0	4,000	2,000	
588	TRAVEL FOR FIELD TRIPS	143	1,000	0	2,000	1,000	
595	ADMISSION FEES	2,460	0	0	0	0	
	TOTAL OTHER PURCHASED SERVICE	7,205	3,200	0	6,000	2,800	87.5%
601	GENERAL CLASSROOM SUPPLIES	1,431	250	0	250	0	
607	PUPIL TESTS	13,209	19,438	14,300	20,000	562	
612	COMPUTER SOFTWARE	144	3,507	3,475	5,000	1,493	
640	TEXTS	2,388	55	54	1,000	945	
690	PROFESSIONAL MATERIALS	1,729	1,400	0	0	(1,400)	
	TOTAL SUPPLIES	18,901	24,650	17,829	26,250	1,600	6.5%
812	DUES - SCHOOL ADMIN	12,114	12,238	12,238	12,500	262	
	TOTAL DUES AND FEES	12,114	12,238	12,238	12,500	262	2.1%
	TOTAL INTERN. BACCALAUREATE DP 11-12	48,654	45,588	30,140	48,750	3,162	6.9%

FUNCTION-1118 IB CAREER-RELATED PROGRAM 9-12

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

FY2025-2026		FY2026-2027	
<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>

Budget Narrative:

Program Description:

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

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

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

Groton Public Schools

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

FUNCTION-1118 IB CAREER-RELATED PROGRAM 9-12		FY25 Actual (Unaudited)	FY26 Budget	FY26 Estimated	FY27 Budget	Increase (Decrease)	%
Account	Title	2024-2025	2025-2026	2025-2026	2026-2027		
322	INSTRUCTIONAL IMPROVEMENT SERV	0	820	0	2,000	1,180	
	TOTAL PUR. PROF/TECH SERVICES	0	820	0	2,000	1,180	143.9%
601	GENERAL CLASSROOM SUPPLIES	239	500	0	1,000	500	
640	TEXTS	2,874	1,000	0	1,000	0	
	TOTAL SUPPLIES	3,113	1,500	0	2,000	500	33.3%
812	DUES - SCHOOL ADMIN	1,610	2,180	2,180	2,000	(180)	
	TOTAL DUES AND FEES	1,610	2,180	2,180	2,000	(180)	(8.3%)
	TOTAL IB CAREER-RELATED PROGRAM 9-12	4,722	4,500	2,180	6,000	1,500	33.3%

FUNCTION-1119 UNCLASSIFIED 6-12

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

FY2025-2026		FY2026-2027	
Adopted	Actual	Proposed	FTE Chg

Budget Narrative:

Program Description:
This section is included to provide a grouping of all of the instructional and other costs not attributable to major programs. Budgeted expenses include daily and building teacher substitutes along with Districtwide filed. Additionally, general classroom supplies are primarily consumable items, such as paper which require annual replenishment.

Notes/Changes:
Accounts 201-223 have been reclassified to Districtwide Services under function 2399

Groton Public Schools

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

FUNCTION-1119 UNCLASSIFIED 6-12		FY25 Actual (Unaudited)	FY26 Budget	FY26 Estimated	FY27 Budget	Increase (Decrease)	%
Account	Title	2024-2025	2025-2026	2025-2026	2026-2027		
120	SUBSTITUTE TEACHERS	665,605	0	527,518	1,241,700	1,241,700	
	TOTAL SALARIES & WAGES	665,605	0	527,518	1,241,700	1,241,700	
201	GROUP INSURANCE, PROF	1,433,762	0	107	0	0	
211	WORKMAN'S COMP	3,199	0	0	0	0	
212	SOCIAL SECURITY	44,788	27,294	14,907	0	(27,294)	
214	MEDICARE	10,550	4,204	3,419	0	(4,204)	
222	RETIREMENT SEVERANCE	152,796	0	18,311	0	0	
223	STATE UNEMPLOYMENT TAX	112,304	35,000	15,874	0	(35,000)	
227	MENTOR STIPEND	21,778	1,500	0	0	(1,500)	
	TOTAL EMPLOYEE BENEFITS	1,779,176	67,998	52,618	0	(67,998)	(100.0%)
325	STUDENT INTERN	38,060	12,240	12,400	0	(12,240)	
	TOTAL PUR. PROF/TECH SERVICES	38,060	12,240	12,400	0	(12,240)	(100.0%)
430	REPAIR OF EQUIPMENT	0	2,000	0	3,000	1,000	
	TOTAL PURCHASED PROPERTY SERV	0	2,000	0	3,000	1,000	50.0%
588	TRAVEL FOR FIELD TRIPS	0	0	0	3,000	3,000	
	TOTAL OTHER PURCHASED SERVICE	0	0	0	3,000	3,000	
601	GENERAL CLASSROOM SUPPLIES	115,284	58,944	29,583	75,000	16,056	
610	COMPUTER SUPPLIES	0	1,000	0	1,000	0	
612	COMPUTER SOFTWARE	(360)	3,050	3,050	6,200	3,150	
	TOTAL SUPPLIES	114,924	62,994	32,633	82,200	19,206	30.5%
730	REPL INSTRUCTIONAL EQUIPMENT	1,860	0	0	0	0	
	TOTAL EQUIPMENT	1,860	0	0	0	0	
	TOTAL UNCLASSIFIED 6-12	2,599,625	145,232	625,169	1,329,900	1,184,668	815.7%

FUNCTION-1121 BUSINESS EDUCATION 9-12

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

	FY2025-2026		FY2026-2027	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
101 CERTIFIED TEACHERS				
Fitch High	2.0	2.0	2.0	0.0

Budget Narrative:

Program Description:

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

Groton Public Schools

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

FUNCTION-1121 BUSINESS EDUCATION 9-12		FY25	FY26	FY26	FY27	Increase (Decrease)	%
Account	Title	Actual (Unaudited)	Budget	Estimated	Budget		
		2024-2025	2025-2026	2025-2026	2026-2027		
101	CERTIFIED TEACHERS	179,679	153,787	161,467	172,519	18,732	
120	SUBSTITUTE TEACHERS	11,713	0	1,768	0	0	
	TOTAL SALARIES & WAGES	191,391	153,787	163,235	172,519	18,732	12.2%
211	WORKMAN'S COMP	2,163	0	0	0	0	
212	SOCIAL SECURITY	726	564	110	0	(564)	
214	MEDICARE	3,418	2,714	814	0	(2,714)	
	TOTAL EMPLOYEE BENEFITS	6,307	3,278	923	0	(3,278)	(100.0%)
588	TRAVEL FOR FIELD TRIPS	1,045	500	300	500	0	
	TOTAL OTHER PURCHASED SERVICE	1,045	500	300	500	0	0.0%
640	TEXTS	511	0	0	0	0	
690	PROFESSIONAL MATERIALS	0	500	0	500	0	
	TOTAL SUPPLIES	511	500	0	500	0	0.0%
819	OTHER DUES	325	350	150	500	150	
	TOTAL DUES AND FEES	325	350	150	500	150	42.9%
	TOTAL BUSINESS EDUCATION 9-12	199,579	158,415	164,608	174,019	15,604	9.9%

FUNCTION-1124 HEALTH OCCUPATIONS 9-12

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

	FY2025-2026		FY2026-2027	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
101 & 119 CERTIFIED TEACHERS				
Fitch High	1.0	1.3	1.3	0.3

Budget Narrative:

<u>Program Description:</u>
The Diversified Health Occupations Program course offerings include diversified health, EMT and nursing assistance. Students may earn a Nursing Assistant Certificate that is approved by the State Department of Education and the State Department of Health.
<u>Notes/Changes:</u>
EMT instruction previously coded to function 2560 account 154 has been reclassified to function 1124 account 119

Groton Public Schools

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

FUNCTION-1124 HEALTH OCCUPATIONS 9-12		FY25 Actual (Unaudited)	FY26 Budget	FY26 Estimated	FY27 Budget	Increase (Decrease)	%
Account	Title	2024-2025	2025-2026	2025-2026	2026-2027		
101	CERTIFIED TEACHERS	71,633	75,849	75,849	80,997	5,148	
119	EMT INSTRUCTOR	0	0	0	15,000	15,000	
120	SUBSTITUTE TEACHERS	2,025	0	763	0	0	
	TOTAL SALARIES & WAGES	73,658	75,849	76,612	95,997	20,148	26.6%
211	WORKMAN'S COMP	795	0	0	0	0	
212	SOCIAL SECURITY	126	98	47	0	(98)	
214	MEDICARE	1,253	1,100	392	0	(1,100)	
	TOTAL EMPLOYEE BENEFITS	2,174	1,198	439	0	(1,198)	(100.0%)
588	TRAVEL FOR FIELD TRIPS	0	500	0	1,500	1,000	
	TOTAL OTHER PURCHASED SERVICE	0	500	0	1,500	1,000	200.0%
601	GENERAL CLASSROOM SUPPLIES	441	250	0	500	250	
607	PUPIL TESTS	1,180	2,500	0	2,500	0	
	TOTAL SUPPLIES	1,621	2,750	0	3,000	250	9.1%
	TOTAL HEALTH OCCUPATIONS 9-12	77,453	80,297	77,051	100,497	20,200	25.2%

FUNCTION-1205 PRESCHOOL Age 3-5

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

	FY2025-2026		FY2026-2027	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
102 SPEC ED CERTIFIED				
Charles Barnum Magnet	0.0	0.0	0.0	0.0
Catherine Kolnaski Magnet	0.0	0.0	0.0	0.0
Mary Morrisson	1.0	1.0	1.0	0.0
Northeast Academy Magnet	0.0	0.0	0.0	0.0
Mystic River Magnet	4.0	4.0	4.0	0.0
Thames River Magnet	3.0	3.0	3.0	0.0
TOTAL	8.0	8.0	8.0	0.0
111 & 131 REG & SPEC ED TEACHER AIDES				
Charles Barnum Magnet	0.0	0.0	0.0	0.0
Catherine Kolnaski Magnet	0.0	0.0	0.0	0.0
Mary Morrisson	0.0	0.0	0.0	0.0
Northeast Academy Magnet	0.0	0.0	0.0	0.0
Mystic River Magnet	5.0	5.0	1.0	-4.0
Thames River Magnet	3.0	3.0	1.0	-2.0
TOTAL	8.0	8.0	2.0	-6.0

Budget Narrative:

Program Description:

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

Groton Public Schools maintains Districtwide pre-school programs at two sites (Mystic River and Thames River). In addition, the Early Childhood Assessment Team (ECAT), which assess the developmental needs of pre-school aged children suspected of having a disability, is located at Mary Morrisson. Groton preschool program is an accredited program through the National Association for the Education of Young Children (NAEYC).

Notes/Changes:

Approximately 6 FTE SPED Teacher Aides are reclassified to the IDEA grant (account 131)

Groton Public Schools

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

FUNCTION-1205 PRESCHOOL Age 3-5		FY25 Actual (Unaudited)	FY26 Budget	FY26 Estimated	FY27 Budget	Increase (Decrease)	%
Account	Title	2024-2025	2025-2026	2025-2026	2026-2027		
102	SPEC ED CERTIFIED	696,575	791,836	693,215	652,483	(139,353)	
111	REG & SPEC ED TEACHER AIDES	81,598	81,442	90,687	51,520	(29,922)	
120	SUBSTITUTE TEACHERS	26,702	0	2,809	0	0	
131	SPEC ED TEACHER AIDES	6,083	21,400	0	0	(21,400)	
	TOTAL SALARIES & WAGES	810,959	894,679	786,711	704,003	(190,676)	(21.3%)
211	WORKMAN'S COMP	7,670	0	0	0	0	
212	SOCIAL SECURITY	7,191	8,721	1,090	0	(8,721)	
214	MEDICARE	13,721	12,973	3,688	0	(12,973)	
	TOTAL EMPLOYEE BENEFITS	28,582	21,694	4,778	0	(21,694)	(100.0%)
581	TRAVEL FOR SPEC EDUCATION	0	200	0	200	0	
	TOTAL OTHER PURCHASED SERVICE	0	200	0	200	0	0.0%
615	SPEC EDUCATION SUPPLIES	3,558	6,000	3,125	6,000	0	
	TOTAL SUPPLIES	3,558	6,000	3,125	6,000	0	0.0%
	TOTAL PRESCHOOL Age 3-5	843,099	922,572	794,614	710,203	(212,369)	(23.0%)

FUNCTION-1210 SPED Summer School PreK-12

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

FY2025-2026		FY2026-2027	
<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>

Budget Narrative:

Program Description:

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

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

Groton Public Schools

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

FUNCTION-1210 SPED Summer School PreK-12		FY25 Actual (Unaudited)	FY26 Budget	FY26 Estimated	FY27 Budget	Increase (Decrease)	%
Account	Title	2024-2025	2025-2026	2025-2026	2026-2027		
102	SPEC ED CERTIFIED	2,306	41,730	33,814	0	(41,730)	
105	ADMINISTRATION	368	0	0	0	0	
111	REG & SPEC ED TEACHER AIDES	0	15,000	0	15,450	450	
123	SUMMER SCHOOL	639	50,000	1,027	57,680	1,680	
131	SPEC ED TEACHER AIDES	2,950	0	75,171	0	0	
133	CLERICAL, SCHOOL - TEMP	2,060	0	2,740	0	0	
153	NURSES	0	15,000	5,730	15,375	375	
	TOTAL SALARIES & WAGES	8,323	127,730	114,662	88,505	2,505	2.0%
212	SOCIAL SECURITY	3,164	6,335	6,601	0	(6,335)	
214	MEDICARE	879	806	2,005	0	(806)	
	TOTAL EMPLOYEE BENEFITS	4,043	7,141	8,606	0	(7,141)	(100.0%)
	TOTAL SPED Summer School PreK-12	12,365	134,871	127,089	88,505	(46,366)	(34.4%)

FUNCTION-1220 OTHER SPECIAL INSTRUCTION K-12

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

	FY2025-2026		FY2026-2027	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
102 SPEC ED CERTIFIED				
Charles Barnum Magnet	0.0	0.0	0.0	0.0
Catherine Kolnaski Magnet	0.3	0.3	0.5	0.2
Mary Morrisson	0.0	0.0	0.0	0.0
Northeast Academy Magnet	0.0	0.0	0.0	0.0
Mystic River Magnet	0.3	0.3	0.5	0.2
Thames River Magnet	0.3	0.3	0.0	-0.3
Total Elementary	1.0	1.0	1.0	0.0
Groton Middle	1.0	1.0	1.0	0.0
Fitch High	1.0	1.0	1.0	0.0
Districtwide	0.0	0.0	0.0	0.0
TOTAL	3.0	3.0	3.0	0.0
125 TUTORS				
Districtwide	35.5	30.5	33.0	-2.5
139 COMMUNITY COORDINATOR				
Districtwide	0.8	0.8	0.0	-0.8

Budget Narrative:

Program Description:

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

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

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

An additional tutor is provided through Title III funding.

Notes/Changes:

Reclassified approximately 6 FTE Tutors to DODEA grant & Part time Community Coordinators to Title II (accounts 125 & 139)

Additional 4.0 FTE Tutors added to BoE Budget (account 125)

Groton Public Schools

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

FUNCTION-1220 OTHER SPECIAL INSTRUCTION K-12		FY25 Actual (Unaudited)	FY26 Budget	FY26 Estimated	FY27 Budget	Increase (Decrease)	%
Account	Title	2024-2025	2025-2026	2025-2026	2026-2027		
102	SPEC ED CERTIFIED	297,261	304,259	301,274	308,806	4,547	
120	SUBSTITUTE TEACHERS	2,819	0	1,484	0	0	
125	TUTORS	1,045,074	1,363,857	1,351,920	1,329,246	(34,611)	
139	OTHER - TEMP	34,125	62,842	97,027	0	(62,842)	
	TOTAL SALARIES & WAGES	1,379,279	1,730,958	1,751,705	1,638,052	(92,906)	(5.4%)
211	WORKMAN'S COMP	4,358	0	0	0	0	
212	SOCIAL SECURITY	66,536	139,128	29,909	0	(139,128)	
214	MEDICARE	20,803	33,026	8,516	0	(33,026)	
	TOTAL EMPLOYEE BENEFITS	91,697	172,154	38,424	0	(172,155)	(100.0%)
	TOTAL OTHER SPECIAL INSTRUCTION K-12	1,470,976	1,903,112	1,790,130	1,638,052	(265,060)	(13.9%)

FUNCTION-1230 SPECIAL EDUCATION K-12

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

	FY2025-2026		FY2026-2027	
	Adopted	Actual	Proposed	FTE Chg
102 SPEC ED CERTIFIED				
Charles Barnum Magnet	4.0	4.0	4.0	0.0
Catherine Kolnaski Magnet	4.0	4.0	4.0	0.0
Northeast Academy Magnet	3.0	3.0	3.0	0.0
Mystic River Magnet	9.0	9.0	8.0	-1.0
Thames River Magnet	7.0	7.0	7.0	0.0
Total Elementary	27.0	27.0	26.0	-1.0
Groton Middle	14.0	14.0	14.0	0.0
Fitch High	14.0	14.0	14.0	0.0
Districtwide	0.0	0.0	0.0	0.0
TOTAL	55.0	55.0	54.0	-1.0
111 & 131 REG & SPEC ED TEACHER AIDES				
Charles Barnum Magnet	13.5	13.5	18.0	4.5
Catherine Kolnaski Magnet	15.5	15.5	16.0	0.5
Northeast Academy Magnet	11.8	11.8	8.0	-3.8
Mystic River Magnet	39.0	39.0	41.0	2.0
Thames River Magnet	22.0	22.0	28.0	6.0
Total Elementary	101.8	101.8	111.0	9.2
Groton Middle	24.5	24.5	23.0	-1.5
Fitch High	16.5	16.5	21.0	4.5
Districtwide	1.0	1.0	0.0	0.0
TOTAL	143.8	143.8	155.0	12.2

Budget Narrative:

Program Description:

Special education teachers serve students in an inclusionary model of educational programming to the maximum extent appropriate for students with mild to severe disabilities. In addition, the district provides elementary, middle and high school behavioral support programs; In grades K-8, these are referred to as the Academy; at high school the program is called the New Beginnings Academy. Several self-contained programs provide specialized instruction for special education students with more significant needs in order to meet their individualized education plans.

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

Notes/Changes:

7.2 SPED Aides FTE's reclassified from function 1101 to function 1230 account 131

Reclassified account 561 to function 4121

Groton Public Schools

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

FUNCTION-1230 SPECIAL EDUCATION K-12		FY25 Actual (Unaudited)	FY26 Budget	FY26 Estimated	FY27 Budget	Increase (Decrease)	%
Account	Title	2024-2025	2025-2026	2025-2026	2026-2027		
102	SPEC ED CERTIFIED	4,297,320	4,802,135	4,666,233	4,859,365	57,230	
111	REG & SPEC ED TEACHER AIDES	647,173	848,794	195,000	626,019	(222,775)	
120	SUBSTITUTE TEACHERS	87,461	0	22,633	0	0	
131	SPEC ED TEACHER AIDES	1,781,469	2,700,203	3,525,253	3,734,987	1,034,784	
151	SALARIES, TEACHER IN RESIDENCE	38,585	35,590	75,967	0	(35,590)	
	TOTAL SALARIES & WAGES	6,852,008	8,386,722	8,485,085	9,220,371	833,649	9.9%
211	WORKMAN'S COMP	46,820	0	0	0	0	
212	SOCIAL SECURITY	195,901	140,738	90,179	0	(140,738)	
214	MEDICARE	119,750	120,679	43,800	0	(120,679)	
222	RETIREMENT	0	0	13,000	0	0	
	TOTAL EMPLOYEE BENEFITS	362,471	261,417	146,979	0	(261,417)	(100.0%)
322	INSTRUCTIONAL IMPROVEMENT SERV	11,540	13,300	17,449	13,300	0	
	TOTAL PUR. PROF/TECH SERVICES	11,540	13,300	17,449	13,300	0	0.0%
561	VOCATIONAL SKILLS TUITION	375,197	428,756	344,934	0	(426,756)	
581	TRAVEL FOR SPEC EDUCATION	982	600	0	600	0	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	0	2,000	67	2,000	0	
	TOTAL OTHER PURCHASED SERVICE	376,179	429,356	345,001	2,600	(426,756)	(99.4%)
607	PUPIL TESTS	11,064	10,723	7,253	8,000	(2,723)	
612	COMPUTER SOFTWARE	0	7,314	7,445	7,000	(314)	
615	SPEC EDUCATION SUPPLIES	19,959	22,686	10,549	30,000	7,314	
	TOTAL SUPPLIES	31,023	40,723	25,247	45,000	4,277	10.5%
730	REPL INSTRUCTIONAL EQUIPMENT	1,866	0	0	0	0	
	TOTAL EQUIPMENT	1,866	0	0	0	0	
	TOTAL SPECIAL EDUCATION K-12	7,635,086	9,131,518	9,019,761	9,281,271	149,753	1.6%

FUNCTION-1260 ENRICHMENT K-8

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

FY2025-2026		FY2026-2027	
<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>

Budget Narrative:

<u>Program Description:</u> The Before and After School Enrichment Program at the elementary and middle schools occur during the school year, running 3 times during the year. Each school offers STEM, ARTS and fitness enrichment programs for 1 hour/week for 8 weeks per season. The programs are led by certified teachers employed by Groton Public Schools and are paid the rate per Schedule C.
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Groton Public Schools

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

FUNCTION-1260 ENRICHMENT K-8		FY25	FY26	FY26	FY27	Increase (Decrease)	%
Account	Title	Actual (Unaudited)	Budget	Estimated	Budget		
		2024-2025	2025-2026	2025-2026	2026-2027		
101	CERTIFIED TEACHERS	500	0	0	0	0	
127	OTHER STUDENT ACTIVITIES	33,000	38,000	7,000	39,980	1,980	
	TOTAL SALARIES & WAGES	33,500	38,000	7,000	39,980	1,980	5.2%
212	SOCIAL SECURITY	1,843	1,883	434	0	(1,883)	
214	MEDICARE	478	0	102	0	0	
	TOTAL EMPLOYEE BENEFITS	2,321	1,883	536	0	(1,883)	(100.0%)
595	ADMISSION FEES	875	0	0	0	0	
	TOTAL OTHER PURCHASED SERVICE	875	0	0	0	0	
	TOTAL ENRICHMENT K-8	36,696	39,883	7,536	39,980	97	0.2%

FUNCTION-1270 REMEDIAL INSTRUCTION K-12

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

	FY2025-2026		FY2026-2027	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
101 CERTIFIED TEACHERS				
Charles Barnum Magnet	4.0	4.0	4.0	0.0
Catherine Kolnaski Magnet	4.0	4.0	4.0	0.0
Northeast Academy Magnet	4.0	4.0	4.0	0.0
Mystic River Magnet	6.6	6.6	5.6	-1.0
Thames River Magnet	6.0	6.0	6.0	0.0
Total Elementary	24.6	24.6	23.6	-1.0
Groton Middle	4.0	4.0	4.0	0.0
Fitch High	1.0	1.0	2.0	1.0
TOTAL	29.6	29.6	29.6	0.0

Budget Narrative:

Program Description:

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

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

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

Groton Public Schools

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

FUNCTION-1270 REMEDIAL INSTRUCTION K-12		FY25 Actual (Unaudited)	FY26 Budget	FY26 Estimated	FY27 Budget	Increase (Decrease)	%
Account	Title	2024-2025	2025-2026	2025-2026	2026-2027		
101	CERTIFIED TEACHERS	2,784,857	2,782,078	2,888,952	2,964,858	182,780	
120	SUBSTITUTE TEACHERS	39,546	0	4,938	0	0	
	TOTAL SALARIES & WAGES	2,824,404	2,782,078	2,893,890	2,964,858	182,780	6.6%
211	WORKMAN'S COMP	22,089	0	0	0	0	
212	SOCIAL SECURITY	2,638	1,917	306	0	(1,917)	
214	MEDICARE	47,580	40,878	14,152	0	(40,878)	
	TOTAL EMPLOYEE BENEFITS	72,307	42,795	14,458	0	(42,795)	(100.0%)
	TOTAL REMEDIAL INSTRUCTION K-12	2,896,711	2,824,873	2,908,348	2,964,858	132,985	5.0%

FUNCTION-1280 HEARING IMPAIRED K-12

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

	FY2025-2026		FY2026-2027	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
102 SPEC ED CERTIFIED				
Districtwide	1.0	1.0	1.0	0.0

Budget Narrative:

Program Description:

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

Services for the hearing-impaired students are provided on an itinerant basis.

Groton Public Schools

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

FUNCTION-1280 HEARING IMPAIRED K-12		FY25 Actual (Unaudited)	FY26 Budget	FY26 Estimated	FY27 Budget	Increase (Decrease)	%
Account	Title	2024-2025	2025-2026	2025-2026	2026-2027		
102	SPEC ED CERTIFIED	104,640	106,053	106,053	108,700	2,647	
	TOTAL SALARIES & WAGES	104,640	106,053	106,053	108,700	2,647	2.5%
211	WORKMAN'S COMP	519	0	0	0	0	
212	SOCIAL SECURITY	0	29	0	0	(29)	
214	MEDICARE	1,795	1,538	532	0	(1,538)	
	TOTAL EMPLOYEE BENEFITS	2,314	1,567	532	0	(1,567)	(100.0%)
430	REPAIR OF EQUIPMENT	540	1,200	779	1,200	0	
	TOTAL PURCHASED PROPERTY SERV	540	1,200	779	1,200	0	0.0%
581	TRAVEL FOR SPEC EDUCATION	309	600	0	600	0	
	TOTAL OTHER PURCHASED SERVICE	309	600	0	600	0	0.0%
735	ADD INSTRUCTIONAL EQUIP	618	1,500	446	1,500	0	
	TOTAL EQUIPMENT	618	1,500	446	1,500	0	0.0%
	TOTAL HEARING IMPAIRED K-12	108,420	110,920	107,810	112,000	1,080	1.0%

FUNCTION-1310 HIGH SCHOOL COMPLETION

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

FY2025-2026		FY2026-2027	
<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>

Budget Narrative:

Program Description:

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

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

Upon completion of the Credit Diploma Program students will receive a "Groton Public Schools Adult Education Program Diploma." On average the enrollment ranges 10-20 students.

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

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

Groton Public Schools

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

FUNCTION-1310 HIGH SCHOOL COMPLETION		FY25 Actual (Unaudited)	FY26 Budget	FY26 Estimated	FY27 Budget	Increase (Decrease)	%
Account	Title	2024-2025	2025-2026	2025-2026	2026-2027		
106	PRINCIPALS	18,200	0	18,200	18,200	18,200	
124	ADULT EDUCATION	24,314	42,520	50,471	34,015	(8,505)	
133	CLERICAL, SCHOOL - TEMP	4,020	0	10,500	5,281	5,281	
	TOTAL SALARIES & WAGES	46,534	42,520	79,171	57,496	14,976	35.2%
212	SOCIAL SECURITY	2,745	2,742	934	0	(2,742)	
214	MEDICARE	741	0	284	0	0	
	TOTAL EMPLOYEE BENEFITS	3,485	2,742	1,219	0	(2,742)	(100.0%)
322	INSTRUCTIONAL IMPROVEMENT SERV	1,645	645	645	645	0	
	TOTAL PUR. PROF/TECH SERVICES	1,645	645	645	645	0	0.0%
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	21	3,721	81	3,721	0	
	TOTAL OTHER PURCHASED SERVICE	21	3,721	81	3,721	0	0.0%
601	GENERAL CLASSROOM SUPPLIES	7,387	900	100	900	0	
	TOTAL SUPPLIES	7,387	900	100	900	0	0.0%
	TOTAL HIGH SCHOOL COMPLETION	59,072	50,528	81,216	62,762	12,234	24.2%

FUNCTION-1320 ADULT EDUCATION

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

FY2025-2026		FY2026-2027	
Adopted	Actual	Proposed	FTE Chg

Budget Narrative:

Program Description: Groton Public Schools, in partnership with New London Adult Ed, offers the following courses for Groton residents: English as a Second Language (ESL); General Educational Development program (GED); Adult Basic Education program (ABE); and Citizenship Preparation. The ESL and GED programs are offered in Groton, while the other courses are offered at the New London location. The program averages 25-30 Students. Upon completion of the GED program, the student will receive a State of CT GED diploma. The GED program has rolling enrollment throughout the year for all Groton residents. Students must be at least 17 years of age to enroll in the program. The cost, which is paid directly to New London Public Schools, includes data entry for all of the programs, as well as the staff hired by New London to operate ESL and GED programs at the Groton site. This program is funded by a State of CT grant received directly by the Town of Groton. Yearly support percentages are calculated and shared based on the median home values and income of Groton residents.

Groton Public Schools

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

FUNCTION-1320 ADULT EDUCATION		FY25 Actual (Unaudited)	FY26 Budget	FY26 Estimated	FY27 Budget	Increase (Decrease)	%
Account	Title	2024-2025	2025-2026	2025-2026	2026-2027		
564	ADULT EDUCATION TUITION	207,000	210,000	207,000	207,000	(3,000)	
	TOTAL OTHER PURCHASED SERVICE	207,000	210,000	207,000	207,000	(3,000)	(1.4%)
	TOTAL ADULT EDUCATION	207,000	210,000	207,000	207,000	(3,000)	(1.4%)

FUNCTION-1412 SUMMER SCH HIGH SC CREDIT

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

FY2025-2026		FY2026-2027	
<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>

Budget Narrative:

Program Description:
Summer School is provided at the high school level for credit for students who have failed a course or need to meet requirements for a diploma. In addition, software program provides enrichment opportunities for students to earn credit in advance classes. This program runs with a combination of in-person and virtual instruction.

Groton Public Schools

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

FUNCTION 1412 SUMMER SCH HIGH SC CREDIT		FY25 Actual (Unaudited)	FY26 Budget	FY26 Estimated	FY27 Budget	Increase (Decrease)	%
Account	Title	2024-2025	2025-2026	2025-2026	2026-2027		
123	SUMMER SCHOOL	14,323	40,000	28,048	41,200	1,200	
	TOTAL SALARIES & WAGES	14,323	40,000	28,048	41,200	1,200	3.0%
212	SOCIAL SECURITY	1,773	2,800	2,418	0	(2,800)	
214	MEDICARE	433	0	596	0	0	
	TOTAL EMPLOYEE BENEFITS	2,206	2,800	3,014	0	(2,800)	(100.0%)
	TOTAL SUMMER SCH HIGH SC CREDIT	16,529	42,800	31,062	41,200	(1,600)	(3.7%)

FUNCTION-1413 MIDDLE SCHOOL SUMMER SCHOOL

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

FY2025-2026		FY2026-2027	
<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>

Budget Narrative:

Program Description:

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

Groton Public Schools

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

FUNCTION 1413-MIDDLE SCHOOL SUMMER SCHOOL		FY25 Actual (Unaudited)	FY26 Budget	FY26 Estimated	FY27 Budget	Increase (Decrease)	%
Account	Title	2024-2025	2025-2026	2025-2026	2026-2027		
123	SUMMER SCHOOL	20,333	20,000	16,495	20,600	600	
	TOTAL SALARIES & WAGES	20,333	20,000	16,495	20,600	600	3.0%
212	SOCIAL SECURITY	1,140	490	2,094	0	(490)	
214	MEDICARE	275	0	513	0	0	
	TOTAL EMPLOYEE BENEFITS	1,415	490	2,608	0	(490)	(100.0%)
	TOTAL MIDDLE SCHOOL SUMMER SCHOOL	21,748	20,490	19,102	20,600	110	0.5%

FUNCTION-1500 STUDENT ACTIVITIES 6-12

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

	FY2025-2026		FY2026-2027	
	Adopted	Actual	Proposed	FTE Chg
109 ATHLETIC DIRECTOR				
Groton Middle	0.3	0.3	0.3	0.0
Fitch High	0.7	0.7	0.7	0.0
Districtwide				
TOTAL	1.0	1.0	1.0	0.0
119 ATHLETIC TRAINER				
Groton Middle	0.3	0.3	0.3	0.0
Fitch High	0.7	0.7	0.7	0.0
Districtwide				
TOTAL	1.0	1.0	1.0	0.0

Budget Narrative:

Program Description:

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

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

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

Notes/Changes:

Stipend detail in Appendix C1 Supplemental Pay Schedule from union contract

Groton Public Schools

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

FUNCTION-1500 STUDENT ACTIVITIES 6-12		FY25	FY26	FY26	FY27	Increase (Decrease)	%
Account	Title	Actual (Unaudited)	Budget	Estimated	Budget		
		2024-2025	2025-2026	2025-2026	2026-2027		
109	ATHLETIC DIRECTOR	154,799	157,895	158,669	162,636	4,741	
119	ATHLETIC TRAINER	61,166	57,222	64,934	71,750	14,528	
126	SPORTS STIPENDS	331,017	350,093	143,641	358,864	8,771	
127	OTHER STUDENT ACTIVITIES STIPENDS	92,974	103,797	10,349	106,396	2,599	
	TOTAL SALARIES & WAGES	639,956	669,007	377,593	699,646	30,639	4.6%
212	SOCIAL SECURITY	30,048	30,040	11,362	0	(30,040)	
214	MEDICARE	9,436	3,143	3,762	0	(3,143)	
228	OTHER EXPENSES, SPORTS FRINGE BENEFITS	0	0	875	0	0	
	TOTAL EMPLOYEE BENEFITS	39,484	33,183	15,999	0	(33,183)	(100.0%)
322	INSTRUCTIONAL IMPROVEMENT SERV	0	2,000	0	2,000	0	
332	OTHER PROFESSIONAL SERV	1,438	5,000	640	5,000	0	
341	ATHLETIC OFFICIALS	70,150	77,225	72,449	80,100	2,875	
342	OTHER SERVICES - ATHLETICS	16,841	18,051	14,750	20,000	1,949	
	TOTAL PUR. PROF/TECH SERVICES	88,429	102,276	87,839	107,100	4,824	4.7%
441	RENTALS, OTHER	31,830	30,000	12,080	30,000	0	
499	OTHER PURCHASED SERVICES	1,500	2,488	2,488	3,500	1,012	
	TOTAL PURCHASED PROPERTY SERV	33,330	32,488	14,568	33,500	1,012	3.1%
525	STUDENT ACCIDENT INS	13,410	14,500	13,410	14,500	0	
551	PRINTING OF SCHOOL PUBLICATIONS	3,300	4,000	500	4,125	125	
582	TRAVEL FOR ADMINISTRATION	1,625	1,800	0	2,200	400	
587	TRAVEL FOR ATHLETICS	118,812	130,065	74,236	139,500	9,435	
588	TRAVEL FOR FIELD TRIPS	1,167	5,800	0	4,200	(1,600)	
591	ENTRY FEES - COMPETITION	10,524	12,725	5,800	15,225	2,500	
592	GREEN FEES	1,200	1,200	0	1,200	0	
	TOTAL OTHER PURCHASED SERVICE	150,038	170,090	93,946	180,950	10,860	6.4%
612	COMPUTER SOFTWARE	6,251	6,752	10,551	11,800	5,048	
616	ATHLETIC SUPPLIES	36,770	55,844	22,617	60,000	4,156	
619	OTHER SUPPLIES	58	725	0	725	0	
	TOTAL SUPPLIES	43,079	63,321	33,169	72,525	9,204	14.5%
735	ADD INSTRUCTIONAL EQUIP	0	1,580	1,580	0	(1,580)	
	TOTAL EQUIPMENT	0	1,580	1,580	0	(1,580)	(100.0%)
819	OTHER DUES	2,500	3,000	2,500	3,000	0	
	TOTAL DUES AND FEES	2,500	3,000	2,500	3,000	0	0.0%
	TOTAL STUDENT ACTIVITIES 6-12	996,816	1,074,945	627,193	1,096,721	21,776	2.0%

**APPENDIX C1
SUPPLEMENTAL PAY SCHEDULE – SPORTS**

2026-2030

Sport/Activity	Boys/Girls	Position	Experience	FY2027 Rate	FY2028 Rate	FY2029 Rate	FY2030 Rate
Football	N/A	Head Coach	Under 5 years	\$6,376	\$6,504	\$6,634	\$6,766
Football	N/A	Head Coach	Over 5 years	\$7,859	\$8,016	\$8,177	\$8,340
Football	N/A	Assistant	Under 5 years	\$4,371	\$4,458	\$4,547	\$4,638
Football	N/A	Assistant	Over 5 years	\$5,241	\$5,346	\$5,452	\$5,562
Basketball	Boys	Head Coach	Under 5 years	\$6,234	\$6,359	\$6,486	\$6,616
Basketball	Boys	Head Coach	Over 5 years	\$7,205	\$7,349	\$7,496	\$7,646
Basketball	Boys	Assistant	Under 5 years	\$4,306	\$4,393	\$4,480	\$4,570
Basketball	Boys	Assistant	Over 5 years	\$4,980	\$5,079	\$5,181	\$5,284
Basketball	Girls	Head Coach	Under 5 years	\$6,234	\$6,359	\$6,486	\$6,616
Basketball	Girls	Head Coach	Over 5 years	\$7,205	\$7,349	\$7,496	\$7,646
Basketball	Girls	Assistant	Under 5 years	\$4,306	\$4,393	\$4,480	\$4,570
Basketball	Girls	Assistant	Over 5 years	\$4,980	\$5,079	\$5,181	\$5,284
Baseball	N/A	Head Coach	Under 5 years	\$5,760	\$5,875	\$5,993	\$6,112
Baseball	N/A	Head Coach	Over 5 years	\$6,551	\$6,682	\$6,816	\$6,952
Baseball	N/A	Assistant	Under 5 years	\$3,940	\$4,019	\$4,099	\$4,181
Baseball	N/A	Assistant	Over 5 years	\$4,716	\$4,811	\$4,907	\$5,005
Softball	N/A	Head Coach	Under 5 years	\$5,760	\$5,875	\$5,993	\$6,112
Softball	N/A	Head Coach	Over 5 years	\$6,551	\$6,682	\$6,816	\$6,952
Softball	N/A	Assistant	Under 5 years	\$3,940	\$4,019	\$4,099	\$4,181
Softball	N/A	Assistant	Over 5 years	\$4,716	\$4,811	\$4,907	\$5,005
Track - Outdoor	Boys	Head Coach	Under 5 years	\$5,690	\$5,803	\$5,919	\$6,038
Track - Outdoor	Boys	Head Coach	Over 5 years	\$6,551	\$6,682	\$6,816	\$6,952
Track - Outdoor	Boys	Assistant	Under 5 years	\$3,844	\$3,921	\$4,000	\$4,080
Track - Outdoor	Boys	Assistant	Over 5 years	\$4,716	\$4,811	\$4,907	\$5,005
Track - Outdoor	Girls	Head Coach	Under 5 years	\$5,690	\$5,803	\$5,919	\$6,038
Track - Outdoor	Girls	Head Coach	Over 5 years	\$6,551	\$6,682	\$6,816	\$6,952
Track - Outdoor	Girls	Assistant	Under 5 years	\$3,844	\$3,921	\$4,000	\$4,080
Track - Outdoor	Girls	Assistant	Over 5 years	\$4,716	\$4,811	\$4,907	\$5,005
Track - Indoor	N/A	Head Coach	Under 5 years	\$4,419	\$4,507	\$4,597	\$4,689
Track - Indoor	N/A	Head Coach	Over 5 years	\$4,980	\$5,079	\$5,181	\$5,284
Track - Indoor	N/A	Assistant	Under 5 years	\$4,113	\$4,195	\$4,279	\$4,364

Track - Indoor	N/A	Assistant	Over 5 years	\$4,192	\$4,276	\$4,362	\$4,449
Swimming	Boys	Head Coach	Under 5 years	\$4,161	\$4,244	\$4,329	\$4,415
Swimming	Boys	Head Coach	Over 5 years	\$5,241	\$5,346	\$5,452	\$5,562
Swimming	Boys	Assistant	Under 5 years	\$3,844	\$3,921	\$4,000	\$4,080
Swimming	Boys	Assistant	Over 5 years	\$4,192	\$4,276	\$4,362	\$4,449
Swimming	Girls	Head Coach	Under 5 years	\$4,161	\$4,244	\$4,329	\$4,415
Swimming	Girls	Head Coach	Over 5 years	\$5,241	\$5,346	\$5,452	\$5,562
Swimming	Girls	Assistant	Under 5 years	\$3,844	\$3,921	\$4,000	\$4,080
Swimming	Girls	Assistant	Over 5 years	\$4,192	\$4,276	\$4,362	\$4,449
Soccer	Boys	Head Coach	Under 5 years	\$5,348	\$5,455	\$5,564	\$5,675
Soccer	Boys	Head Coach	Over 5 years	\$5,424	\$5,533	\$5,644	\$5,756
Soccer	Boys	Assistant	Under 5 years	\$3,693	\$3,767	\$3,843	\$3,919
Soccer	Boys	Assistant	Over 5 years	\$4,224	\$4,308	\$4,394	\$4,482
Soccer	Girls	Head Coach	Under 5 years	\$5,348	\$5,455	\$5,564	\$5,675
Soccer	Girls	Head Coach	Over 5 years	\$5,424	\$5,533	\$5,644	\$5,756
Soccer	Girls	Assistant	Under 5 years	\$3,693	\$3,767	\$3,843	\$3,919
Soccer	Girls	Assistant	Over 5 years	\$4,224	\$4,308	\$4,394	\$4,482
Cross Country	Boys	Head Coach	Under 5 years	\$4,055	\$4,136	\$4,218	\$4,303
Cross Country	Boys	Head Coach	Over 5 years	\$4,586	\$4,678	\$4,771	\$4,867
Cross Country	Girls	Head Coach	Under 5 years	\$4,055	\$4,136	\$4,218	\$4,303
Cross Country	Girls	Head Coach	Over 5 years	\$4,586	\$4,678	\$4,771	\$4,867
Golf	N/A	Head Coach	Under 5 years	\$3,890	\$3,968	\$4,047	\$4,128
Golf	N/A	Head Coach	Over 5 years	\$4,192	\$4,276	\$4,362	\$4,449
Golf	N/A	Assistant	Under 5 years	\$2,690	\$2,744	\$2,798	\$2,854
Golf	N/A	Assistant	Over 5 years	\$2,751	\$2,806	\$2,862	\$2,919
Volleyball	N/A	Head Coach	Under 5 years	\$5,143	\$5,246	\$5,351	\$5,458
Volleyball	N/A	Head Coach	Over 5 years	\$5,241	\$5,346	\$5,452	\$5,562
Volleyball	N/A	Assistant	Under 5 years	\$3,551	\$3,622	\$3,694	\$3,768
Volleyball	N/A	Assistant	Over 5 years	\$3,931	\$4,010	\$4,090	\$4,172
Wrestling	N/A	Head Coach	Under 5 years	\$5,577	\$5,689	\$5,803	\$5,919
Wrestling	N/A	Head Coach	Over 5 years	\$5,895	\$6,012	\$6,133	\$6,255
Wrestling	N/A	Assistant	Under 5 years	\$3,824	\$3,900	\$3,978	\$4,058
Wrestling	N/A	Assistant	Over 5 years	\$4,192	\$4,276	\$4,362	\$4,449
Lacrosse	Boys	Head Coach	Under 5 years	\$5,248	\$5,353	\$5,460	\$5,569
Lacrosse	Boys	Head Coach	Over 5 years	\$5,345	\$5,452	\$5,561	\$5,672
Lacrosse	Boys	Assistant	Under 5 years	\$3,622	\$3,694	\$3,768	\$3,844
Lacrosse	Boys	Assistant	Over 5 years	\$4,010	\$4,090	\$4,172	\$4,255
Lacrosse	Girls	Head Coach	Under 5 years	\$5,248	\$5,353	\$5,460	\$5,569

Lacrosse	Girls	Head Coach	Over 5 years	\$5,345	\$5,452	\$5,561	\$5,672
Lacrosse	Girls	Assistant	Under 5 years	\$3,622	\$3,694	\$3,768	\$3,844
Lacrosse	Girls	Assistant	Over 5 years	\$4,010	\$4,090	\$4,172	\$4,255
Tennis	Boys	Head Coach	Under 5 years	\$4,068	\$4,149	\$4,232	\$4,317
Tennis	Boys	Head Coach	Over 5 years	\$4,192	\$4,276	\$4,362	\$4,449
Tennis	Girls	Head Coach	Under 5 years	\$4,068	\$4,149	\$4,232	\$4,317
Tennis	Girls	Head Coach	Over 5 years	\$4,192	\$4,276	\$4,362	\$4,449
Gymnastics	N/A	Head Coach	Under 5 years	\$4,161	\$4,244	\$4,329	\$4,415
Gymnastics	N/A	Head Coach	Over 5 years	\$4,192	\$4,276	\$4,362	\$4,449
Cheerleading	N/A	Head Coach	Under 5 years	\$4,190	\$4,274	\$4,359	\$4,447
Cheerleading	N/A	Head Coach	Over 5 years	\$5,451	\$5,560	\$5,671	\$5,785
Cheerleading	N/A	Assistant	Under 5 years	\$2,307	\$2,353	\$2,400	\$2,448
Cheerleading	N/A	Assistant	Over 5 years	\$4,089	\$4,171	\$4,254	\$4,339
Fencing	N/A	Head Coach	Under 5 years	\$4,606	\$4,698	\$4,792	\$4,888
Fencing	N/A	Head Coach	Over 5 years	\$5,182	\$5,285	\$5,391	\$5,499
Fencing	N/A	Assistant	Under 5 years	\$3,454	\$3,523	\$3,593	\$3,665
Fencing	N/A	Assistant	Over 5 years	\$4,029	\$4,110	\$4,192	\$4,276
Field Hockey	N/A	Head Coach	Under 5 years	\$5,351	\$5,458	\$5,567	\$5,678
Field Hockey	N/A	Head Coach	Over 5 years	\$5,451	\$5,560	\$5,671	\$5,785
Field Hockey	N/A	Assistant	Under 5 years	\$3,693	\$3,767	\$3,843	\$3,919
Field Hockey	N/A	Assistant	Over 5 years	\$4,089	\$4,171	\$4,254	\$4,339
Unified Sports	N/A	Head Coach	Under 5 years	\$3,973	\$4,052	\$4,133	\$4,216
Unified Sports	N/A	Head Coach	Over 5 years	\$4,495	\$4,585	\$4,677	\$4,770
Faculty Manager	N/A	Faculty Manager	Under 5 years	\$2,906	\$2,964	\$3,023	\$3,084
Faculty Manager	N/A	Faculty Manager	Over 5 years	\$3,146	\$3,209	\$3,273	\$3,338

MIDDLE SCHOOL SPORTS

Sport/Activity	Boys/Girls	Position	Experience	FY2027 Rate	FY2028 Rate	FY2029 Rate	FY2030 Rate
Basketball	Boys	Coach	N/A	\$3,489	\$3,559	\$3,630	\$3,703
Basketball	Boys	Assistant	N/A	\$2,355	\$2,402	\$2,450	\$2,499
Basketball	Girls	Coach	N/A	\$3,489	\$3,559	\$3,630	\$3,703
Basketball	Girls	Assistant	N/A	\$2,355	\$2,402	\$2,450	\$2,499
Track	N/A	Coach	N/A	\$3,016	\$3,076	\$3,138	\$3,201
Track	N/A	Assistant	N/A	\$2,038	\$2,079	\$2,120	\$2,163
Softball	N/A	Coach	N/A	\$2,958	\$3,017	\$3,078	\$3,139
Softball	N/A	Assistant	N/A	\$1,997	\$2,037	\$2,078	\$2,119
Cross Country	N/A	Coach	N/A	\$2,533	\$2,583	\$2,635	\$2,688
Cross Country	N/A	Assistant	N/A	\$1,711	\$1,745	\$1,780	\$1,815
Soccer	Boys	Coach	N/A	\$2,612	\$2,664	\$2,718	\$2,772
Soccer	Boys	Assistant	N/A	\$1,764	\$1,799	\$1,835	\$1,872
Soccer	Girls	Coach	N/A	\$2,612	\$2,664	\$2,718	\$2,772
Soccer	Girls	Assistant	N/A	\$1,764	\$1,799	\$1,835	\$1,872
Cheerleading	N/A	Coach	N/A	\$1,702	\$1,736	\$1,771	\$1,807
Wrestling	N/A	Coach	N/A	\$2,612	\$2,664	\$2,718	\$2,772
Wrestling	N/A	Assistant	N/A	\$1,764	\$1,799	\$1,835	\$1,872
Unified Sports	N/A	Coach	N/A	\$2,484	\$2,533	\$2,584	\$2,636
Intramural	N/A	Coach	N/A	\$2,586	\$2,637	\$2,690	\$2,744
Coordinator	N/A	Coordinator	N/A	\$2,012	\$2,053	\$2,094	\$2,136

NOTE: Coaching Certification is required for all Head Coach and Assistant Coach positions.

ELEMENTARY SCHOOLS

Sport/Activity	FY2027 Rate	FY2028 Rate	FY2029 Rate	FY2030 Rate
After School Sports, Per Building	\$1,995	\$2,035	\$2,076	\$2,117

FUNCTION-2101 PUPIL PERSONNEL DEPT

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

	FY2025-2026		FY2026-2027	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
05/108/107 ADMINISTRATION				
Director	1.0	1.0	1.0	0.0
Special Ed. Supv.	3.0	3.0	3.0	0.0
Sp Serv Facilitator Gr 6-12	0.0	0.0	0.0	0.0
TOTAL	4.0	4.0	4.0	0.0
112 & 119 CLERICAL/OTHER				
Behavior Analyst (BCBA)	1.0	1.0	1.0	0.0
Admin Staff	3.0	3.0	3.0	0.0
TOTAL	4.0	4.0	4.0	0.0

Budget Narrative:

Program Description:

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

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

Notes/Changes:

Additional funds added in field trips & supplies for mentoring program

Groton Public Schools

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

FUNCTION-2101 PUPIL PERSONNEL DEPT		FY25 Actual (Unaudited)	FY26 Budget	FY26 Estimated	FY27 Budget	Increase (Decrease)	%
Account	Title	2024-2025	2025-2026	2025-2026	2026-2027		
105	ADMINISTRATION	163,551	167,632	167,732	171,915	4,283	
107	SPED SUPERVISORS	435,329	445,511	448,722	465,120	19,609	
112	CLERICAL, SPEC ED	170,409	174,931	178,011	189,197	14,267	
114	CLERICAL, ADMINISTRATION	0	55,000	0	0	(55,000)	
119	BEHAVIOR ANALYST (BCBA)	104,444	98,501	90,627	100,964	2,463	
144	CLERICAL, ADMIN - OT	10,331	0	2,376	4,752	4,752	
	TOTAL SALARIES & WAGES	884,064	941,575	887,467	931,948	(9,627)	(1.0%)
211	WORKMAN'S COMP	4,592	0	0	0	0	
212	SOCIAL SECURITY	18,322	17,699	9,171	0	(17,699)	
214	MEDICARE	13,023	13,653	6,616	0	(13,653)	
	TOTAL EMPLOYEE BENEFITS	35,937	31,351	15,787	0	(31,351)	(100.0%)
322	INSTRUCTIONAL IMPROVEMENT SERV	1,358	0	0	0	0	
331	PROFESSIONAL SERVICES	23,359	31,000	20,000	31,000	0	
332	OTHER PROFESSIONAL SERV	150	0	0	0	0	
	TOTAL PUR. PROF/TECH SERVICES	24,867	31,000	20,000	31,000	0	0.0%
581	TRAVEL FOR SPEC EDUCATION	3,152	4,000	1,248	4,000	0	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	807	300	325	300	0	
588	TRAVEL FOR FIELD TRIPS	0	0	0	15,000	15,000	
	TOTAL OTHER PURCHASED SERVICE	3,959	4,300	1,573	19,300	15,000	348.8%
601	GENERAL CLASSROOM SUPPLIES	0	3,000	1,184	3,000	0	
621	SUPPORT SERVICES SUPPLIES	420	2,000	607	2,000	0	
	TOTAL SUPPLIES	420	5,000	1,791	5,000	0	0.0%
811	DUES - GENERAL ADMIN	900	2,000	500	2,000	0	
	TOTAL DUES AND FEES	900	2,000	500	2,000	0	0.0%
	TOTAL PUPIL PERSONNEL DEPT	950,147	1,015,228	927,118	989,248	(25,978)	(2.6%)

FUNCTION-2110 SOCIAL WORK SERVICES K-12

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

	FY2025-2026		FY2026-2027	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
102 SPEC ED CERTIFIED				
Charles Barnum Magnet	1.5	1.5	2.0	0.5
Catherine Kolnaski Magnet	0.0	0.0	0.0	0.0
Northeast Academy Magnet	0.5	0.5	1.0	0.5
Mystic River Magnet	0.0	0.0	0.5	0.5
Thames River Magnet	2.0	2.0	2.5	0.5
Total Elementary	4.0	4.0	6.0	2.0
Groton Middle	0.5	0.5	0.0	-0.5
Fitch High	1.0	1.0	1.0	0.0
TOTAL	5.5	5.5	7.0	1.5

Budget Narrative:

Program Description:

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

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

Additional social workers are provided by Title I and Title IV. Title I is 4 FTEs at GMS, CK, MR, TR. Title IV is 1 FTE at FHS. Stronger Connections Grant is .5 FTE GMS. Mental Health Grant is 1 FTE at MR/TR. In addition, Military Family Liaison social workers are provided at the Military schools (GMS, CB & TRM) paid directly through the Department of Defense.

Notes/Changes:

Increase 1.0 FTE MR/TR due to grant ending (Mental Health Support)

Decrease in .50 FTE GMS reclassified to Title I

Groton Public Schools

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

FUNCTION-2110 SOCIAL WORK SERVICES K-12		FY25 Actual (Unaudited)	FY26 Budget	FY26 Estimated	FY27 Budget	Increase (Decrease)	%
Account	Title	2024-2025	2025-2026	2025-2026	2026-2027		
102	SPEC ED CERTIFIED	256,231	384,553	426,189	584,356	199,803	
120	SUBSTITUTE TEACHERS	1,175	0	400	0	0	
	TOTAL SALARIES & WAGES	257,406	384,553	426,589	584,356	199,803	52.0%
211	WORKMAN'S COMP	3,004	0	0	0	0	
212	SOCIAL SECURITY	73	10	25	0	(10)	
214	MEDICARE	6,200	6,519	2,135	0	(6,519)	
	TOTAL EMPLOYEE BENEFITS	9,277	6,528	2,160	0	(6,528)	(100.0%)
581	TRAVEL FOR SPEC EDUCATION	112	210	46	210	0	
	TOTAL OTHER PURCHASED SERVICE	112	210	46	210	0	0.0%
621	SUPPORT SERVICES SUPPLIES	2,602	4,000	2,260	4,000	0	
	TOTAL SUPPLIES	2,602	4,000	2,260	4,000	0	0.0%
	TOTAL SOCIAL WORK SERVICES K-12	269,397	395,291	431,054	588,566	193,275	48.9%

FUNCTION-2120 GUIDANCE SERVICES 6-12

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

		FY2025-2026		FY2026-2027	
		<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
104 GUIDANCE					
	Groton Middle	6.0	6.0	6.0	0.0
	Fitch High	6.6	6.6	6.6	0.0
	Districtwide				
	TOTAL	12.6	12.6	12.6	0.0
113 & 133 CLERICAL, SCHOOL					
	Groton Middle	1.0	1.0	1.0	0.0
	Fitch High	1.0	1.0	1.0	0.0
	Districtwide				
	TOTAL	2.0	2.0	2.0	0.0

Budget Narrative:

Program Description:

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

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

Groton Public Schools

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

FUNCTION-2120 GUIDANCE SERVICES 6-12		FY25	FY26	FY26	FY27	Increase (Decrease)	%
Account	Title	Actual (Unaudited) 2024-2025	Budget 2025-2026	Estimated 2025-2026	Budget 2026-2027		
101	CERTIFIED TEACHERS	7,188	0	4,749	0	0	
104	GUIDANCE	1,236,536	1,152,508	1,318,493	1,305,591	153,083	
113	CLERICAL, SCHOOL	100,356	98,717	99,776	106,862	8,145	
120	SUBSTITUTE TEACHERS	125	0	0	0	0	
144	CLERICAL, ADMIN - OT	3,375	0	21	0	0	
	TOTAL SALARIES & WAGES	1,347,580	1,251,224	1,423,038	1,412,453	161,229	12.9%
211	WORKMAN'S COMP	11,688	0	0	0	0	
212	SOCIAL SECURITY	6,680	7,920	3,344	0	(7,920)	
214	MEDICARE	22,158	18,101	6,983	0	(18,101)	
	TOTAL EMPLOYEE BENEFITS	40,526	26,021	10,327	0	(26,021)	(100.0%)
321	INSTRUCTIONAL SERVICES	5,729	4,100	1,890	3,000	(1,100)	
	TOTAL PUR. PROF/TECH SERVICES	5,729	4,100	1,890	3,000	(1,100)	(26.8%)
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	0	1,000	204	1,500	500	
588	TRAVEL FOR FIELD TRIPS	571	2,000	549	3,500	1,500	
	TOTAL OTHER PURCHASED SERVICE	571	3,000	753	5,000	2,000	66.7%
607	PUPIL TESTS	9,822	51,624	8,588	67,800	16,176	
621	SUPPORT SERVICES SUPPLIES	255	3,500	0	4,500	1,000	
628	FOOD SUPPLIES	722	0	0	1,000	1,000	
690	PROFESSIONAL MATERIALS	0	500	84	1,000	500	
	TOTAL SUPPLIES	10,799	55,624	8,673	74,300	18,676	33.6%
	TOTAL GUIDANCE SERVICES 6-12	1,405,205	1,339,969	1,444,681	1,494,753	154,784	11.6%

FUNCTION-2130 HEALTH SERVICES K-12

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

	FY2025-2026		FY2026-2027	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
154 NURSES				
Charles Barnum Magnet	1.0	1.0	1.2	0.2
Catherine Kolnaski Magnet	1.0	1.0	1.0	0.0
Northeast Academy Magnet	1.0	1.0	1.0	0.0
Mystic River Magnet	1.0	1.0	1.0	0.0
Thames River Magnet	1.0	1.0	1.0	0.0
Total Elementary	5.0	5.0	5.2	0.2
Groton Middle	1.0	1.0	2.0	1.0
Fitch High	1.0	1.0	1.0	0.0
Districtwide	2.0	2.0	1.0	-1.0
TOTAL	9.0	9.0	9.2	0.2
154 SCHOOL HEALTH AIDE				
Charles Barnum Magnet	1.0	1.0	1.0	0.0
Catherine Kolnaski Magnet	1.0	1.0	1.0	0.0
Northeast Academy Magnet	1.0	1.0	1.0	0.0
Mystic River Magnet	1.0	1.0	1.0	0.0
Thames River Magnet	1.0	1.0	1.0	0.0
Total Elementary	5.0	5.0	5.0	0.0
Groton Middle	1.0	1.0	1.0	0.0
Fitch High	1.0	1.0	1.0	0.0
Districtwide	0.0	0.0	1.0	1.0
TOTAL	7.0	7.0	8.0	1.0

Budget Narrative:

Program Description:

To provide pupils in Groton Public Schools and Sacred Heart School with good health care in case of accident or sudden illness and to provide identified pupils with various health services. Examples of other professional services include: Direct consultants, out of district evaluators, Medical Advisor, additional part-time tele-health speech and language pathologist. A grant from the State of Connecticut assists with the cost of the Sacred Heart nurse.

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

The program also provides 3.0 FTE occupational therapists (OT), 2.6 FTE certified occupational therapy assistants, 1.2 FTE physical therapists (PT) and 1.8 FTE BCBA to provide occupational, physical therapy and behavioral consultation to student's in accordance with their Individual Education Plans (IEP) or Section 504 Plans. The board contracts for these services with private agencies and LEARN.

Notes/Changes:

Districtwide Nurse is located at Sacred Heart.

Districtwide Health Aide increase is for substitute aide support

Groton Public Schools

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

FUNCTION-2130 HEALTH SERVICES K-12		FY25 Actual (Unaudited)	FY26 Budget	FY26 Estimated	FY27 Budget	Increase (Decrease)	%
Account	Title	2024-2025	2025-2026	2025-2026	2026-2027		
112	CLERICAL, SPEC ED	1,500	0	0	0	0	
153	NURSES	0	770,190	831,979	801,305	31,115	
154	SCHOOL HEALTH AIDES	0	221,628	309,406	244,779	23,153	
	TOTAL SALARIES & WAGES	1,500	991,816	1,141,385	1,046,084	54,268	5.5%
201	GROUP INSURANCE, PROF	(12,331)	0	0	0	0	
212	SOCIAL SECURITY	93	0	31,047	0	0	
214	MEDICARE	22	12,675	7,261	0	(12,675)	
	TOTAL EMPLOYEE BENEFITS	(12,216)	12,675	38,308	0	(12,675)	(100.0%)
322	INSTRUCTIONAL IMPROVEMENT SERV	778	0	100	0	0	
332	OTHER PROFESSIONAL SERV	566,024	816,301	851,717	687,702	(128,599)	
333	OCCUPATION AND PHYSICAL THERAPY SERV	765,647	838,205	838,511	799,139	(39,066)	
	TOTAL PUR. PROF/TECH SERVICES	1,332,450	1,654,506	1,690,328	1,486,841	(167,665)	(10.1%)
582	TRAVEL FOR ADMINISTRATION	0	100	11	0	(100)	
	TOTAL OTHER PURCHASED SERVICE	0	100	11	0	(100)	(100.0%)
622	HEALTH SERVICES SUPPLIES	6,251	6,583	263	6,683	100	
	TOTAL SUPPLIES	6,251	6,583	263	6,683	100	1.5%
	TOTAL HEALTH SERVICES K-12	1,327,985	2,665,680	2,870,294	2,539,608	(126,072)	(4.7%)

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

	FY2025-2026		FY2026-2027	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
102 SPEC ED CERTIFIED				
Charles Barnum Magnet	1.0	1.0	1.0	0.0
Catherine Kolnaski Magnet	1.0	1.0	1.0	0.0
Northeast Academy Magnet	1.0	1.0	1.0	0.0
Mystic River Magnet	1.5	1.5	1.5	0.0
Thames River Magnet	1.5	1.5	1.5	0.0
Total Elementary	6.0	6.0	6.0	0.0
Groton Middle	3.0	3.0	3.0	0.0
Fitch High	2.0	2.0	2.0	0.0
TOTAL	11.0	11.0	11.0	0.0

Budget Narrative:**Program Description:**

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

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

Groton Public Schools

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

FUNCTION-2140 PSYCHOLOGICAL SERVICES K-12		FY25 Actual (Unaudited)	FY26 Budget	FY26 Estimated	FY27 Budget	Increase (Decrease)	%
Account	Title	2024-2025	2025-2026	2025-2026	2026-2027		
102	SPEC ED CERTIFIED	997,324	1,082,790	1,082,958	1,221,884	139,094	
	TOTAL SALARIES & WAGES	997,324	1,082,790	1,082,958	1,221,884	139,094	12.8%
211	WORKMAN'S COMP	8,648	0	0	0	0	
212	SOCIAL SECURITY	(17)	0	0	0	0	
214	MEDICARE	17,123	16,643	5,388	0	(16,643)	
	TOTAL EMPLOYEE BENEFITS	25,754	16,643	5,388	0	(16,643)	(100.0%)
332	OTHER PROFESSIONAL SERV	2,500	17,000	17,000	17,000	0	
	TOTAL PUR. PROF/TECH SERVICES	2,500	17,000	17,000	17,000	0	0.0%
581	TRAVEL FOR SPEC EDUCATION	45	150	77	150	0	
	TOTAL OTHER PURCHASED SERVICE	45	150	77	150	0	0.0%
607	PUPIL TESTS	13,575	14,866	7,781	15,000	134	
615	SPEC EDUCATION SUPPLIES	0	134	139	0	(134)	
621	SUPPORT SERVICES SUPPLIES	3,042	5,000	1,933	5,000	0	
	TOTAL SUPPLIES	16,617	20,000	9,852	20,000	0	0.0%
	TOTAL PSYCHOLOGICAL SERVICES K-12	1,042,241	1,136,583	1,115,276	1,259,034	122,451	10.8%

FUNCTION-2150 SPEECH & LANGUAGE SERVICES PreK-12

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

	FY2025-2026		FY2026-2027	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
102 SPEC ED CERTIFIED				
Charles Barnum Magnet	2.0	2.0	2.0	0.0
Catherine Kolnaski Magnet	1.5	1.5	1.5	0.0
Northeast Academy Magnet	1.0	1.0	1.0	0.0
Mystic River Magnet	3.0	3.0	3.0	0.0
Thames River Magnet	3.0	3.0	3.0	0.0
Total Elementary	10.5	10.5	10.5	0.0
Groton Middle	2.0	2.0	2.0	0.0
Fitch High	1.5	1.5	1.5	0.0
TOTAL	14.0	14.0	14.0	0.0

Budget Narrative:

Program Description:

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

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

Groton Public Schools

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

FUNCTION-2150 SPEECH & LANGUAGE SERVICES PreK-12		FY25 Actual (Unaudited)	FY26 Budget	FY26 Estimated	FY27 Budget	Increase (Decrease)	%
Account	Title	2024-2025	2025-2026	2025-2026	2026-2027		
102	SPEC ED CERTIFIED	1,132,820	1,171,108	1,079,207	1,268,937	97,829	
	TOTAL SALARIES & WAGES	1,132,820	1,171,108	1,079,207	1,268,937	97,829	8.4%
211	WORKMAN'S COMP	8,189	0	0	0	0	
212	SOCIAL SECURITY	(72)	0	0	0	0	
214	MEDICARE	18,932	18,425	5,503	0	(18,425)	
	TOTAL EMPLOYEE BENEFITS	27,049	18,425	5,503	0	(18,425)	(100.0%)
581	TRAVEL FOR SPEC EDUCATION	362	225	219	225	0	
	TOTAL OTHER PURCHASED SERVICE	362	225	219	225	0	0.0%
607	PUPIL TESTS	9,818	10,000	8,301	10,600	600	
612	COMPUTER SOFTWARE	0	468	421	0	(468)	
621	SUPPORT SERVICES SUPPLIES	4,878	6,532	2,204	7,000	468	
	TOTAL SUPPLIES	14,696	17,000	10,926	17,600	600	3.5%
819	OTHER DUES	2,050	3,910	820	3,910	0	
	TOTAL DUES AND FEES	2,050	3,910	820	3,910	0	0.0%
	TOTAL SPEECH & LANGUAGE SERVICES PreK-12	1,176,977	1,210,668	1,096,675	1,290,672	80,004	6.6%

FUNCTION-2201 TEACHING & LEARNING

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

	FY2025-2026		FY2026-2027	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
105 & 108 ADMINISTRATION				
Data Manager	1.0	1.0	1.0	0.0
Gr 6-12 Curriculum Coord	0.5	0.5	0.5	0.0
TOTAL	1.5	1.5	1.5	0.0
114 CLERICAL, ADMINISTRATION				
Admin Staff	1.0	1.0	1.8	0.8
Communications Specialist	0.5	0.5	0.5	0.0
TOTAL	1.5	1.5	2.3	0.8

Budget Narrative:

Program Description:

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

The Gr 6-12 Curriculum Coordinator position represents 1 Math Coordinator. The portion of the salary in this function represents just the admin portion of the salary. The teaching portion of the salary can be found in the corresponding teaching function.

Notes/Changes:

.75 FTE Reclassified from a grant

Groton Public Schools

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

FUNCTION-2201 TEACHING & LEARNING		FY25 Actual (Unaudited)	FY26 Budget	FY26 Estimated	FY27 Budget	Increase (Decrease)	%
Account	Title	2024-2025	2025-2026	2025-2026	2026-2027		
105	ADMINISTRATION	151,580	143,057	137,623	146,531	3,474	
108	GR 6-12 CURRICULUM COORDINATORS	77,578	68,000	75,054	76,212	10,212	
114	CLERICAL, ADMINISTRATION	180,120	168,295	159,191	178,614	10,319	
144	CLERICAL, ADMIN - OT	575	1,051	180	0	(1,051)	
	TOTAL SALARIES & WAGES	409,852	378,403	372,049	401,357	22,954	6.1%
201	GROUP INSURANCE, PROF	275	0	0	0	0	
211	WORKMAN'S COMP	1,807	0	0	0	0	
212	SOCIAL SECURITY	12,454	12,035	5,510	0	(12,035)	
214	MEDICARE	9,509	21,076	2,794	0	(21,076)	
228	FRINGE BENEFITS	0	0	1,650	0	0	
	TOTAL EMPLOYEE BENEFITS	24,045	33,111	9,954	0	(33,111)	(100.0%)
582	TRAVEL FOR ADMINISTRATION	5,100	0	0	0	0	
	TOTAL OTHER PURCHASED SERVICE	5,100	0	0	0	0	
626	GENERAL ADMIN SUPPLIES	247	0	0	0	0	
690	PROFESSIONAL MATERIALS	400	0	0	0	0	
	TOTAL SUPPLIES	647	0	0	0	0	
	TOTAL TEACHING & LEARNING	439,644	411,514	382,003	401,357	(10,157)	(2.5%)

FUNCTION-2202 STUDENT MENTORING PROGRAM

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

FY2025-2026		FY2026-2027	
<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>

Budget Narrative:**Program Description:**

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

Notes/Changes:

Mentoring program costs reclassified to function 2101

Groton Public Schools

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

FUNCTION-2202 STUDENT MENTORING PROGRAM		FY25 Actual (Unaudited)	FY26 Budget	FY26 Estimated	FY27 Budget	Increase (Decrease)	%
Account	Title	2024-2025	2025-2026	2025-2026	2026-2027		
322	INSTRUCTIONAL IMPROVEMENT SERV	4,317	6,000	6,000	0	(6,000)	
	TOTAL PUR. PROF/TECH SERVICES	4,317	6,000	6,000	0	(6,000)	(100.0%)
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	0	47	46	0	(47)	
588	TRAVEL FOR FIELD TRIPS	1,100	0	0	0	0	
	TOTAL OTHER PURCHASED SERVICE	1,100	47	46	0	(47)	(100.0%)
	TOTAL STUDENT MENTORING PROGRAM	5,417	6,047	6,046	0	(6,047)	(100.0%)

FUNCTION-2210 IMPROVEMENT OF INSTRUCTION

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

FY2025-2026		FY2026-2027	
<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>

Budget Narrative:

Program Description:

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

Notes/Changes:

Reclassified graduate credit course account 224 to Districtwide Services function 2399
Additional funds in account 322 for professional development to launch initiatives
Software increase due to previous year's expenses were grant funded

Groton Public Schools

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

FUNCTION-2210 IMPROVEMENT OF INSTRUCTION		FY25	FY26	FY26	FY27	Increase (Decrease)	%
Account	Title	Actual (Unaudited) 2024-2025	Budget 2025-2026	Estimated 2025-2026	Budget 2026-2027		
101	CERTIFIED TEACHERS	39,763	15,000	13,519	15,000	0	
	TOTAL SALARIES & WAGES	39,763	15,000	13,519	15,000	0	0.0%
211	WORKMAN'S COMP	3,050	0	0	0	0	
212	SOCIAL SECURITY	2,123	6,637	890	0	(6,637)	
214	MEDICARE	573	4	238	0	(4)	
224	GRADUATE CREDIT COURSE	81,914	125,000	127,408	-	(125,000)	
	TOTAL EMPLOYEE BENEFITS	87,659	131,641	128,536	0	(131,641)	(100.0%)
321	INSTRUCTIONAL SERVICES	0	1,500	0	2,000	500	
322	INSTRUCTIONAL IMPROVEMENT SERV	34,734	38,300	46,389	107,200	68,900	
	TOTAL PUR. PROF/TECH SERVICES	34,734	39,800	46,389	109,200	69,400	174.4%
441	RENTALS, OTHER	250	0	0	0	0	
	TOTAL PURCHASED PROPERTY SERV	250	0	0	0	0	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	7,926	4,300	1,165	6,400	2,100	
	TOTAL OTHER PURCHASED SERVICE	7,926	4,300	1,165	6,400	2,100	48.8%
601	GENERAL CLASSROOM SUPPLIES	0	19,200	19,104	600	(18,600)	
612	COMPUTER SOFTWARE	135,915	37,610	29,293	78,600	40,990	
690	PROFESSIONAL MATERIALS	2,419	16,876	1,072	12,500	(4,376)	
	TOTAL SUPPLIES	138,334	73,686	49,469	91,700	18,014	24.4%
811	DUES - GENERAL ADMIN	850	2,143	693	2,200	57	
	TOTAL DUES AND FEES	850	2,143	693	2,200	57	2.7%
	TOTAL IMPROVEMENT OF INSTRUCTION	309,517	266,570	239,771	224,500	(42,070)	(15.8%)

FUNCTION-2220 EDUCATIONAL MEDIA SERVICES K-12

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

	FY2025-2026		FY2026-2027	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
103 MEDIA SPECIALISTS				
Charles Barnum Magnet	1.0	1.0	1.0	0.0
Catherine Kolnaski Magnet	1.0	1.0	1.0	0.0
Northeast Academy Magnet	1.0	1.0	1.0	0.0
Mystic River Magnet	1.0	1.0	1.0	0.0
Thames River Magnet	1.0	1.0	1.0	0.0
Total Elementary	5.0	5.0	5.0	0.0
Groton Middle	1.0	1.0	1.0	0.0
Fitch High	1.0	1.0	1.0	0.0
TOTAL	7.0	7.0	7.0	0.0
111 LIBRARY TECH ASSISTANTS				
Groton Middle	1.0	1.0	1.0	0.0
Fitch High	1.0	1.0	1.0	0.0
TOTAL	2.0	2.0	2.0	0.0
129 TECHNICIANS				
Video Tech.	1.0	1.0	1.0	0.0
Asst Video Tech.	1.0	1.0	1.0	0.0
TOTAL	2.0	2.0	2.0	0.0

Budget Narrative:

Program Description:

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

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

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

Groton Public Schools

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

FUNCTION-2220 EDUCATIONAL MEDIA SERVICES K-12		FY25	FY26	FY26	FY27	Increase (Decrease)	%
Account	Title	Actual (Unaudited) 2024-2025	Budget 2025-2026	Estimated 2025-2026	Budget 2026-2027		
103	MEDIA SPECIALISTS	634,573	618,633	672,694	682,136	63,503	
111	REG & SPEC ED TEACHER AIDES	60,516	65,659	65,991	66,610	951	
120	SUBSTITUTE TEACHERS	5,407	0	3,050	0	0	
129	TECHNICIANS	151,533	121,539	125,107	132,961	11,422	
144	CLERICAL, ADMIN - OT	901	0	0	0	0	
149	TECHNICIAN - OT	20,643	0	22,288	0	0	
	TOTAL SALARIES & WAGES	873,572	805,831	889,132	881,707	75,876	9.4%
211	WORKMAN'S COMP	8,379	0	0	0	0	
212	SOCIAL SECURITY	14,249	16,375	7,611	0	(16,375)	
214	MEDICARE	14,234	12,171	4,943	0	(12,171)	
	TOTAL EMPLOYEE BENEFITS	36,862	28,546	12,554	0	(28,546)	(100.0%)
612	COMPUTER SOFTWARE	719	2,300	744	2,000	(300)	
623	MEDIA CENTER SUPPLIES	1,554	4,075	1,257	6,950	2,875	
645	LIBRARY BOOKS	7,233	22,393	3,543	25,450	3,057	
647	PERIODICALS FOR PUPILS	1,066	1,907	507	1,600	(307)	
	TOTAL SUPPLIES	10,572	30,675	6,051	36,000	5,325	17.4%
	TOTAL EDUCATIONAL MEDIA SERVICES K-12	921,006	865,052	907,737	917,707	52,655	6.1%

FUNCTION 2311 BOARD OF EDUCATION

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

FY2025-2026		FY2026-2027	
<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>

Budget Narrative:

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

Groton Public Schools

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

FUNCTION-2311 BOARD OF EDUCATION		FY25 Actual (Unaudited)	FY26 Budget	FY26 Estimated	FY27 Budget	Increase (Decrease)	%
Account	Title	2024-2025	2025-2026	2025-2026	2026-2027		
331	PROFESSIONAL SERVICES	1,937	4,000	2,827	4,000	0	
	TOTAL PUR. PROF/TECH SERVICES	1,937	4,000	2,827	4,000	0	0.0%
810	DUES - BOE MEMBERS	22,845	24,000	23,520	24,000	0	
900	CONTINGENCY	0	0	0	239,000	239,000	
	TOTAL DUES AND FEES	22,845	24,000	23,520	263,000	239,000	995.8%
	TOTAL BOARD OF EDUCATION	24,782	28,000	26,347	267,000	239,000	853.6%

FUNCTION-2312 SUPERINTENDENT OFFICE

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

	FY2025-2026		FY2026-2027	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
105 ADMINISTRATION				
Superintendent	1.0	1.0	1.0	0.0
Asst. Superintendent	1.0	1.0	1.0	0.0
TOTAL	2.0	2.0	2.0	0.0
114 & 134 CLERICAL, ADMINISTRATION				
Admin Asst	4.0	4.0	4.0	0.0

Budget Narrative:

<u>Program Description:</u> To provide management for the total system consistent with the policies of the Board of Education and the laws of the State of Connecticut. Part-time project directors to coordinate the DODEA STEM, DODEA STEM Career Pathways and DODEA World Language grants are paid from their respective grants.
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Groton Public Schools

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

FUNCTION-2312 SUPERINTENDENT OFFICE		FY25	FY26	FY26	FY27	Increase	%
Account	Title	Actual (Unaudited)	Budget	Estimated	Budget		
		2024-2025	2025-2026	2025-2026	2026-2027	(Decrease)	
105	ADMINISTRATION	571,369	423,943	399,927	435,074	11,131	
114	CLERICAL, ADMINISTRATION	417,516	193,707	290,310	279,851	86,144	
134	CLERICAL, ADMIN - TEMP	90,116	19,604	30,226	0	(19,604)	
144	CLERICAL, ADMIN - OT	24,076	0	4,790	0	0	
	TOTAL SALARIES & WAGES	1,103,078	637,253	725,252	714,925	77,672	12.2%
201	GROUP INSURANCE, PROF	1,300	0	358	0	0	
211	WORKMAN'S COMP	7,930	0	0	0	0	
212	SOCIAL SECURITY	49,202	43,394	12,738	0	(43,394)	
214	MEDICARE	17,670	9,952	5,969	0	(9,952)	
228	FRINGE BENEFITS	0	0	2,800	0	0	
	TOTAL EMPLOYEE BENEFITS	76,103	53,346	21,865	0	(53,346)	(100.0%)
331	PROFESSIONAL SERVICES	5,891	10,000	1,136	0	(10,000)	
334	LEGAL SERVICES	144,199	0	0	0	0	
	TOTAL PUR. PROF/TECH SERVICES	150,091	10,000	1,136	0	(10,000)	(100.0%)
531	POSTAGE	10,312	0	0	0	0	
540	ADVERTISING	7,277	0	0	0	0	
541	MINORITY RECRUITMENT ADVERT	1,650	0	0	0	0	
550	PRINTING, ADMINISTRATION	4,041	0	0	0	0	
582	TRAVEL FOR ADMINISTRATION	7,956	0	0	0	0	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	389	2,000	2,000	2,000	0	
	TOTAL OTHER PURCHASED SERVICE	31,626	2,000	2,000	2,000	0	0.0%
626	GENERAL ADMIN SUPPLIES	9,530	1,751	1,762	0	(1,751)	
628	FOOD SUPPLIES	570	4,800	3,303	5,000	200	
690	PROFESSIONAL MATERIALS	100	2,000	0	0	(2,000)	
	TOTAL SUPPLIES	10,199	8,551	5,065	5,000	(3,551)	(41.5%)
730	REPL INSTRUCTIONAL EQUIPMENT	0	2,500	0	0	(2,500)	
	TOTAL EQUIPMENT	0	2,500	0	0	(2,500)	(100.0%)
811	DUES - GENERAL ADMIN	19,191	17,950	17,670	18,000	50	
	TOTAL DUES AND FEES	19,191	17,950	17,670	18,000	50	0.3%
	TOTAL SUPERINTENDENT OFFICE	1,390,287	731,601	772,988	739,925	8,324	1.1%

FUNCTION-2313 BUSINESS OFFICE

	FY2025-2026		FY2026-2027	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
105 ADMINISTRATION				
Finance Director	1.0	1.0	1.0	0.0
114 CLERICAL, ADMINISTRATION				
Accounting Assistants	6.0	6.0	5.0	-1.0
129 ACCOUNTANT				
Accounting Supervisor	0.0	0.0	1.0	1.0

Budget Narrative:**Program Description:**

The Business Office is committed to providing fiscal leadership, stability, and transparency to support the district's educational goals. Providing business services for the school system consistent with the policies of the Board of Education and the laws of the State of Connecticut.

Business office services include budget management, payroll, benefits, grant management, purchasing/accounts payable and billing/receivables.

Groton Public Schools

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

FUNCTION-2313 BUSINESS OFFICE		FY25 Actual (Unaudited)	FY26 Budget	FY26 Estimated	FY27 Budget	Increase (Decrease)	%
Account	Title	2024-2025	2025-2026	2025-2026	2026-2027		
105	ADMINISTRATION	244,894	153,000	170,962	179,375	26,375	
114	CLERICAL, ADMINISTRATION	415,720	384,661	333,451	308,282	(76,379)	
129	TECHNICIANS/ACCOUNTANT	0	0	0	80,000	80,000	
134	CLERICAL, ADMIN - TEMP	83,120	0	9,040	0	0	
144	CLERICAL, ADMIN - OT	51,702	0	13,721	27,442	27,442	
	TOTAL SALARIES & WAGES	795,435	537,661	527,174	595,099	57,438	10.7%
201	GROUP INSURANCE, PROF	75	0	71	0	0	
211	WORKMAN'S COMP	4,440	0	0	0	0	
212	SOCIAL SECURITY	47,782	36,208	19,457	0	(36,208)	
213	TOWN RETIREMENT	897,000	0	0	0	0	
214	MEDICARE	11,412	8,929	4,314	0	(8,929)	
228	FRINGE BENEFITS	0	0	1,050	0	0	
	TOTAL EMPLOYEE BENEFITS	960,709	45,136	24,892	0	(45,136)	(100.0%)
331	PROFESSIONAL SERVICES	46,860	69,500	70,010	71,000	1,500	
	TOTAL PUR. PROF/TECH SERVICES	46,860	69,500	70,010	71,000	1,500	2.2%
582	TRAVEL FOR ADMINISTRATION	761	0	0	0	0	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	85	0	0	0	0	
	TOTAL OTHER PURCHASED SERVICE	846	0	0	0	0	
612	COMPUTER SOFTWARE	1,327	43,425	43,425	20,000	(23,425)	
626	GENERAL ADMIN SUPPLIES	1,636	1,000	636	5,000	4,000	
	TOTAL SUPPLIES	2,963	44,425	44,061	25,000	(19,425)	(43.7%)
811	DUES - GENERAL ADMIN	725	750	750	850	100	
819	OTHER DUES	973	0	0	0	0	
	TOTAL DUES AND FEES	1,698	750	750	850	100	13.3%
	TOTAL BUSINESS OFFICE	1,808,511	697,472	666,887	691,949	(5,523)	(0.8%)

FUNCTION-2314 HUMAN RESOURCES

	FY2025-2026		FY2026-2027	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
105 ADMINISTRATION				
Human Resources Director	1.0	1.0	1.0	0.0
114 CLERICAL, ADMINISTRATION				
HR Assistants	4.0	3.5	4.5	0.5

Budget Narrative:

Program Description:

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

Notes/Changes:

Receptionist reclassified from 2312 and part time support

Groton Public Schools

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

FUNCTION 2314-HUMAN RESOURCES		FY25 Actual (Unaudited)	FY26 Budget	FY26 Estimated	FY27 Budget	Increase (Decrease)	%
Account	Title	2024-2025	2025-2026	2025-2026	2026-2027		
105	ADMINISTRATION	0	162,468	162,037	165,935	3,467	
114	CLERICAL, ADMINISTRATION	0	263,674	169,040	255,666	(8,008)	
134	CLERICAL, ADMIN - TEMP	0	4,520	38,916	36,727	32,207	
144	CLERICAL, ADMIN - OT	0	0	3,641	0	0	
	TOTAL SALARIES & WAGES	0	430,661	373,634	458,328	27,667	6.4%
212	SOCIAL SECURITY	0	0	10,867	0	0	
214	MEDICARE	0	6,330	2,541	0	(6,330)	
228	FRINGE BENEFITS	0	0	900	0	0	
	TOTAL EMPLOYEE BENEFITS	0	6,330	14,308	0	(6,330)	(100.0%)
331	PROFESSIONAL SERVICES	0	5,000	1,239	4,000	(1,000)	
	TOTAL PUR. PROF/TECH SERVICES	0	5,000	1,239	4,000	(1,000)	(20.0%)
540	ADVERTISING	0	5,000	1,710	5,000	0	
582	TRAVEL FOR ADMINISTRATION	0	0	0	500	500	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	0	4,500	1,988	4,500	0	
	TOTAL OTHER PURCHASED SERVICE	0	9,500	3,698	10,000	500	5.3%
612	COMPUTER SOFTWARE	0	0	0	5,000	5,000	
626	GENERAL ADMIN SUPPLIES	0	3,587	3,073	7,000	3,413	
	TOTAL SUPPLIES	0	3,587	3,073	12,000	8,413	234.5%
731	REPL NON-INST EQUIPMENT	0	1,663	2,465	0	(1,663)	
	TOTAL EQUIPMENT	0	1,663	2,465	0	(1,663)	(100.0%)
811	DUES - GENERAL ADMIN	0	5,250	1,940	4,000	(1,250)	
	TOTAL DUES AND FEES	0	5,250	1,940	4,000	(1,250)	(23.8%)
	TOTAL HUMAN RESOURCES	0	461,991	400,357	488,328	26,337	5.7%

FUNCTION-2399 DISTRICT WIDE SERVICES

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

FY2025-2026		FY2026-2027	
<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>

Budget Narrative:

<u>Program Description:</u> This account includes district wide services and operations. Examples include employee benefits, legal services, postage, advertising, printing, and general supplies. <u>Notes/Changes:</u> Reclassified from function 1700
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Groton Public Schools

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

FUNCTION 2399-DISTRICT WIDE SERVICES		FY25 Actual (Unaudited)	FY26 Budget	FY26 Estimated	FY27 Budget	Increase (Decrease)	%
Account	Title	2024-2025	2025-2026	2025-2026	2026-2027		
201	GROUP INSURANCE, PROF	0	8,390,028	8,189,937	9,205,022	814,994	
202	GROUP INSURANCE, OTHER	0	804,698	800,000	1,000,000	195,302	
203	LIFE INSURANCE	0	0	50,879	49,333	49,333	
211	WORKMAN'S COMP	0	615,240	615,240	551,864	(63,376)	
212	SOCIAL SECURITY	0	0	481,000	1,409,632	1,409,632	
213	TOWN RETIREMENT	0	920,900	920,900	915,000	(5,900)	
214	MEDICARE	0	0	554,000	864,662	864,662	
222	RETIREMENT	0	155,000	209,096	200,000	45,000	
223	STATE UNEMPLOYMENT TAX	0	0	0	60,000	60,000	
224	GRADUATE CREDIT COURSE	0	0	0	100,000	100,000	
228	FRINGE BENEFITS	0	660,274	609,115	636,541	(23,733)	
	TOTAL EMPLOYEE BENEFITS	0	11,546,140	12,430,168	14,992,054	3,445,914	29.8%
334	LEGAL SERVICES	0	120,000	127,700	125,000	5,000	
	TOTAL PUR. PROF/TECH SERVICES	0	120,000	127,700	125,000	5,000	4.2%
430	REPAIR OF EQUIPMENT	0	4,000	0	0	(4,000)	
	TOTAL PURCHASED PROPERTY SERV	0	4,000	0	0	(4,000)	(100.0%)
522	LIABILITY INSURANCE	0	0	0	812,407	812,407	
531	POSTAGE	0	3,953	3,156	0	(3,953)	
540	ADVERTISING	0	4,400	1,476	4,400	0	
550	PRINTING, ADMINISTRATION	0	3,000	3,040	4,000	1,000	
	TOTAL OTHER PURCHASED SERVICE	0	11,353	7,672	820,807	809,454	7129.9%
610	COMPUTER SUPPLIES	0	300	0	0	(300)	
626	GENERAL ADMIN SUPPLIES	0	2,000	0	4,500	2,500	
	TOTAL SUPPLIES	0	2,300	0	4,500	2,200	95.7%
	TOTAL DISTRICT WIDE SERVICES	0	11,683,793	12,565,541	15,942,361	4,258,568	36.4%

FUNCTION-2410 SCHOOL ADMINISTRATION

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

	FY2025-2026		FY2026-2027	
	Adopted	Actual	Proposed	FTE Chg
106 & 107 PRINCIPALS/ASST PRINCIPALS				
Charles Barnum Magnet	2.0	2.0	2.0	0.0
Catherine Kolnaski Magnet	2.0	2.0	2.0	0.0
Northeast Academy Magnet	2.0	2.0	2.0	0.0
Mystic River Magnet	3.0	3.0	3.0	0.0
Thames River Magnet	3.0	3.0	3.0	0.0
Total Elementary	12.0	12.0	12.0	0.0
Groton Middle	4.0	4.0	4.0	0.0
Fitch High	4.0	4.0	4.0	0.0
TOTAL	20.0	20.0	20.0	0.0
113 & 133 CLERICAL, SCHOOL				
Charles Barnum Magnet	1.0	1.0	1.0	0.0
Catherine Kolnaski Magnet	1.0	1.0	1.0	0.0
Northeast Academy Magnet	1.0	1.0	1.0	0.0
Mystic River Magnet	2.0	2.0	2.0	0.0
Thames River Magnet	2.0	2.0	2.0	0.0
Total Elementary	7.0	7.0	7.0	0.0
Groton Middle	2.0	3.0	3.0	1.0
Fitch High	4.0	5.0	5.0	1.0
TOTAL	13.0	15.0	15.0	2.0
128 SECURITY/SUPERVISION				
Groton Middle	2.0	2.0	3.2	1.2
Fitch High	2.0	2.0	3.2	1.2
TOTAL	4.0	4.0	6.4	2.4

Budget Narrative:

Program Description:

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

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

Notes/Changes:

Increased 1.0 FTE School Secretaries at GMS and FHS

Increased Security Hours from 25 to 29

Groton Public Schools

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

FUNCTION-2410 SCHOOL ADMINISTRATION		FY25 Actual (Unaudited)	FY26 Budget	FY26 Estimated	FY27 Budget	Increase (Decrease)	%
Account	Title	2024-2025	2025-2026	2025-2026	2026-2027		
106	PRINCIPALS	1,184,007	1,213,199	1,205,172	1,243,929	30,730	
107	ASST PRINCIPALS	1,983,789	2,029,955	2,031,281	2,087,679	57,724	
113	CLERICAL, SCHOOL	667,457	704,030	687,258	757,004	52,974	
120	SUBSTITUTE TEACHERS	27,488	0	0	0	0	
128	SECURITY	276,643	198,821	348,749	234,720	35,899	
133	CLERICAL, SCHOOL - TEMP	16,180	15,000	0	0	(15,000)	
143	CLERICAL, SCHOOL - OT	68	0	0	0	0	
144	CLERICAL, ADMIN - OT	15,582	0	12,211	0	0	
	TOTAL SALARIES & WAGES	4,171,213	4,161,005	4,284,671	4,323,332	162,327	3.9%
211	WORKMAN'S COMP	31,392	0	0	0	0	
212	SOCIAL SECURITY	61,314	66,633	29,017	0	(66,633)	
214	MEDICARE	59,874	60,027	31,701	0	(60,027)	
	TOTAL EMPLOYEE BENEFITS	152,580	126,660	60,718	0	(126,660)	(100.0%)
331	PROFESSIONAL SERVICES	144,245	155,771	155,770	163,492	7,721	
	TOTAL PUR. PROF/TECH SERVICES	144,245	155,771	155,770	163,492	7,721	5.0%
430	REPAIR OF EQUIPMENT	13,550	14,605	13,937	15,000	395	
	TOTAL PURCHASED PROPERTY SERV	13,550	14,605	13,937	15,000	395	2.7%
531	POSTAGE	6,799	10,800	2,054	10,950	150	
550	PRINTING, ADMINISTRATION	0	2,000	0	0	(2,000)	
582	TRAVEL FOR ADMINISTRATION	345	1,000	0	1,000	0	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	1,309	5,330	52	8,300	2,970	
	TOTAL OTHER PURCHASED SERVICE	8,452	19,130	2,106	20,250	1,120	5.9%
610	COMPUTER SUPPLIES	1,514	200	126	2,500	2,300	
611	BUSINESS EDUCATION SUPPLIES	0	0	0	0	0	
612	COMPUTER SOFTWARE	1,596	8,416	4,067	5,900	(2,516)	
619	OTHER SUPPLIES	14,101	4,800	1,385	3,000	(1,800)	
627	SCHOOL ADMIN SUPPLIES	7,618	10,658	1,567	14,550	3,894	
628	FOOD SUPPLIES	3,500	7,000	2,925	6,500	(500)	
690	PROFESSIONAL MATERIALS	803	2,750	0	2,800	50	
	TOTAL SUPPLIES	29,132	33,822	10,070	35,250	1,428	4.2%
735	ADD INSTRUCTIONAL EQUIP	0	1,000	0	1,500	500	
	TOTAL EQUIPMENT	0	1,000	0	1,500	500	50.0%

Groton Public Schools

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

FUNCTION-2410 SCHOOL ADMINISTRATION		FY25 Actual (Unaudited)	FY26 Budget	FY26 Estimated	FY27 Budget	Increase (Decrease)	%
Account	Title	2024-2025	2025-2026	2025-2026	2026-2027		
812	DUES - SCHOOL ADMIN	10,190	13,500	11,050	14,500	1,000	
819	OTHER DUES	3,246	1,000	0	1,000	0	
	TOTAL DUES AND FEES	13,436	14,500	11,050	15,500	1,000	6.9%
	TOTAL SCHOOL ADMINISTRATION	4,532,608	4,526,493	4,530,321	4,574,324	47,831	1.1%

FUNCTION-2510 OPERATION AND MAINTENANCE

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

		FY2025-2026		FY2026-2027	
		Adopted	Actual	Proposed	FTE Chg
105 ADMINISTRATION					
	Director of Build & Grounds	1.0	1.0	1.0	0.0
117 & 137 CUSTODIAL					
	Charles Barnum Magnet	3.0	3.0	3.5	0.5
	Catherine Kolnaski Magnet	3.0	3.0	3.0	0.0
	Northeast Academy Magnet	3.0	3.0	3.5	0.5
	Mystic River Magnet	3.5	3.5	4.0	0.5
	Thames River Magnet	3.5	3.5	4.0	0.5
	Total Elementary	16.0	16.0	18.0	2.0
	Groton Middle	8.0	8.0	8.0	0.0
	Fitch High	11.5	11.5	10.8	-0.8
	Districtwide	1.5	1.5	1.0	-0.5
	Custodial Supv.	1.0	1.0	1.0	0.0
	TOTAL	38.0	38.0	38.8	0.8
118 MAINTENANCE					
	Maintenance Supv.	1.0	1.0	1.0	0.0
	Districtwide	10.5	10.5	10.0	-0.5
	TOTAL	11.5	11.5	11.0	-0.5
114 CLERICAL, ADMINISTRATION					
	Admin Asst.	1.0	1.0	1.0	0.0

Budget Narrative:

Program Description:

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

Notes/Changes:

Reclassified Liability insurance account 522 to function 2399

Groton Public Schools

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

FUNCTION-2510 OPERATION AND MAINTENANCE		FY25	FY26	FY26	FY27	Increase (Decrease)	%
Account	Title	Actual (Unaudited) 2024-2025	Budget 2025-2026	Estimated 2025-2026	Budget 2026-2027		
105	ADMINISTRATION	160,288	149,678	143,069	153,010	3,332	
114	CLERICAL, ADMINISTRATION	58,845	58,925	62,715	66,443	7,518	
117	CUSTODIAL	1,678,081	1,773,094	1,762,433	1,863,106	90,012	
118	MAINTENANCE	682,418	814,227	721,030	777,078	(37,149)	
137	CUSTODIAL - PT	196,988	239,892	294,139	233,712	(6,180)	
144	CLERICAL, ADMIN - OT	6,628	41,831	3,455	0	(41,831)	
147	CUSTODIAL - OT	70,683	28,962	25,612	29,832	870	
148	MAINTENANCE - OT	21,818	51,038	21,793	52,569	1,531	
	TOTAL SALARIES & WAGES	2,875,751	3,157,648	3,034,246	3,175,750	18,102	0.6%
201	GROUP INSURANCE, PROF	275	0	61	0	0	
211	WORKMAN'S COMP	27,432	0	0	0	0	
212	SOCIAL SECURITY	175,330	193,756	97,809	0	(193,756)	
214	MEDICARE	41,752	58,964	22,128	0	(58,964)	
228	FRINGE BENEFITS	0	0	4,550	0	0	
	TOTAL EMPLOYEE BENEFITS	244,789	252,720	124,547	0	(252,720)	(100.0%)
331	PROFESSIONAL SERVICES	93,256	54,666	28,779	76,684	22,018	
332	OTHER PROFESSIONAL SERV	0	15,427	15,000	7,925	(7,502)	
	TOTAL PUR. PROF/TECH SERVICES	93,256	70,093	43,779	84,609	14,516	20.7%
410	WATER	72,706	70,464	68,989	78,653	8,189	
411	SEWERAGE	36,276	41,550	41,220	52,116	10,566	
421	GARBAGE REMOVAL	101,144	107,572	107,033	114,718	7,146	
422	SNOW REMOVAL	19,925	40,000	35,000	35,000	(5,000)	
430	REPAIR OF EQUIPMENT	26,120	40,791	19,318	44,659	3,868	
431	REPAIRS TO GROUNDS	273,633	270,000	213,699	271,300	1,300	
432	GENERAL BUILDING REPAIRS	63,615	45,876	40,320	51,551	5,675	
433	PAINTING	0	0	0	4,950	4,950	
434	HEAT & PLUMBING REPAIRS	120,056	233,838	209,358	112,363	(121,475)	
435	ELECTRICAL REPAIRS	1,846	5,643	3,117	12,334	6,691	
441	RENTALS, OTHER	5,375	12,148	11,742	18,925	6,777	
452	IMPROVEMENT TO SITES	0	7,000	7,000	0	(7,000)	
490	EXTERMINATING SERVICE	19,304	17,785	10,296	19,107	1,322	
491	BUILDING PROTECTION	47,917	74,475	55,046	67,699	(6,776)	
499	OTHER PURCHASED SERVICES	46,942	29,790	39,213	50,951	21,161	
	TOTAL PURCHASED PROPERTY SERV	834,856	996,932	861,350	934,326	(62,606)	(6.3%)

Groton Public Schools

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

FUNCTION-2510 OPERATION AND MAINTENANCE		FY25	FY26	FY26	FY27	Increase (Decrease)	%
Account	Title	Actual (Unaudited) 2024-2025	Budget 2025-2026	Estimated 2025-2026	Budget 2026-2027		
522	LIABILITY INSURANCE	576,093	694,365	694,364	-	(694,365)	
530	TELEPHONE	597	582	581	600	18	
531	POSTAGE	36	45	0	50	5	
540	ADVERTISING	0	240	240	400	160	
582	TRAVEL FOR ADMINISTRATION	8,450	1,950	0	7,800	5,850	
583	TRAVEL FOR MAINTENANCE	0	100	0	100	0	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	0	400	0	400	0	
	TOTAL OTHER PURCHASED SERVICE	585,176	697,682	695,185	9,350	(688,332)	(98.7%)
626	GENERAL ADMIN SUPPLIES	639	1,760	1,628	1,840	80	
628	FOOD SUPPLIES	110	539	538	350	(189)	
631	ELECTRICITY	1,671,233	1,780,246	1,765,992	1,809,670	29,424	
632	PROPANE/NATURAL GAS	486,332	484,286	478,547	523,669	39,383	
633	FUEL OIL	287,087	201,821	201,819	301,858	100,037	
650	REPAIR OF EQUIPMENT SUPPLIES	40,091	17,445	16,358	25,215	7,770	
651	GROUNDS SUPPLIES	27,879	26,277	3,203	35,021	8,744	
652	GENERAL BULD REPAIR SUPPLIES	21,319	82,112	7,034	73,823	(8,289)	
653	PAINTING SUPPLIES	9,992	1,805	1,803	24,711	22,906	
654	HEAT & PLUMBING SUPPLIES	80,561	57,380	57,484	102,695	45,315	
655	ELECTRICAL SUPPLIES	14,811	10,304	10,537	23,355	13,051	
656	GASOLINE FOR MAINT VEHIC	30,945	58,225	10,379	58,516	291	
657	CLOTHING ALLOWANCE	4,100	5,000	4,100	10,300	5,300	
658	CUSTODIAL SUPPLIES	169,909	178,605	106,945	182,620	4,015	
659	SAFETY SUPPLIES	4,949	8,857	6,993	13,950	5,093	
690	PROFESSIONAL MATERIALS	0	40	0	100	60	
	TOTAL SUPPLIES	2,849,959	2,914,700	2,673,362	3,187,693	272,993	9.4%
731	REPL NON-INST EQUIPMENT	1,094	41,389	41,388	0	(41,389)	
736	ADD NON-INSTRUCTNL EQUIP	0	9,699	9,450	3,850	(5,849)	
	TOTAL EQUIPMENT	1,094	51,088	50,838	3,850	(47,238)	(92.5%)
811	DUES - GENERAL ADMIN	300	600	300	600	0	
819	OTHER DUES	590	495	120	500	5	
	TOTAL DUES AND FEES	890	1,095	420	1,100	5	0.5%
	TOTAL OPERATION AND MAINTENANCE	7,485,771	8,141,958	7,483,727	7,396,678	(745,280)	(9.2%)

FUNCTION-2520 PUPIL TRANSPORTATION

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

		FY2025-2026		FY2026-2027	
		<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
114 CLERICAL, ADMINISTRATION					
	Districtwide	2.0	2.0	2.0	0.0
136 SCHOOL BUS AIDES					
	Districtwide	14.5	14.5	11.0	-3.5

Budget Narrative:

Program Description:

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

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

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

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

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

Notes/Changes:

Bus Aide FTEs vary year over year based on student needs

Groton Public Schools

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

FUNCTION-2520 PUPIL TRANSPORTATION		FY25 Actual (Unaudited)	FY26 Budget	FY26 Estimated	FY27 Budget	Increase (Decrease)	%
Account	Title	2024-2025	2025-2026	2025-2026	2026-2027		
114	CLERICAL, ADMINISTRATION	123,177	126,236	126,529	134,515	8,279	
136	SCHOOL BUS AIDES	393,386	355,104	410,119	282,789	(72,315)	
144	CLERICAL, ADMIN - OT	17,801	13,385	6,154	0	(13,385)	
	TOTAL SALARIES & WAGES	534,364	494,725	542,802	417,304	(77,421)	(15.6%)
211	WORKMAN'S COMP	3,161	0	0	0	0	
212	SOCIAL SECURITY	37,218	39,838	19,278	0	(39,838)	
214	MEDICARE	8,704	7,090	4,509	0	(7,090)	
	TOTAL EMPLOYEE BENEFITS	49,083	46,927	23,787	0	(46,927)	(100.0%)
510	REG ED TRANSPORTATION, CONTRACTED	3,867,102	3,819,616	4,151,466	3,869,419	49,803	
511	SPEC ED TRANSPORTATION, CONTRACTED	1,629,698	1,894,824	1,855,141	1,691,628	(203,196)	
512	SPEC ED TRANSPORTATION, OTHER	1,174,062	1,075,726	1,070,032	1,218,677	142,951	
519	OTHER TRANSPORTATION	0	40,274	40,274	50,000	9,726	
	TOTAL OTHER PURCHASED SERVICE	6,670,862	6,830,440	7,116,913	6,829,724	(716)	(0.0%)
634	FUEL FOR SCHOOL BUSES	345,303	254,163	363,833	360,000	105,837	
	TOTAL SUPPLIES	345,303	254,163	363,833	360,000	105,837	41.6%
	TOTAL PUPIL TRANSPORTATION	7,599,612	7,626,256	8,047,334	7,607,028	(19,228)	(0.3%)

FUNCTION-2540 COMPUTER SUPPORT SERVICES

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

		FY2025-2026		FY2026-2027	
		<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
105 ADMINISTRATION					
	Director of IT	1.0	1.0	1.0	0.0
114 CLERICAL, ADMINISTRATION					
	Districtwide	0.0	0.0	0.5	0.5
129 TECHNICIANS					
	Network Admin (non-union)	1.0	1.0	1.0	0.0
	System Admin (non-union)	2.0	2.0	2.0	0.0
	Powerschool Admin (union)	1.0	1.0	1.0	0.0
	School-Based Technician (union)	5.0	5.0	5.0	0.0
	TOTAL	9.0	9.0	9.0	0.0

Budget Narrative:

Program Description:

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

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

Groton Public Schools

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

FUNCTION-2540 COMPUTER SUPPORT SERVICES		FY25 Actual (Unaudited)	FY26 Budget	FY26 Estimated	FY27 Budget	Increase (Decrease)	%
Account	Title	2024-2025	2025-2026	2025-2026	2026-2027		
105	ADMINISTRATION	160,238	151,228	144,856	154,907	3,679	
114	CLERICAL, ADMINISTRATION	0	0	0	26,000	26,000	
129	TECHNICIANS	666,724	692,839	645,340	702,752	9,913	
139	OTHER - TEMP	4,518	0	10,799	12,500	12,500	
144	CLERICAL, ADMIN - OT	96	23,884	0	0	(23,884)	
149	TECHNICIAN - OT	21,319	12,360	1,518	12,855	495	
	TOTAL SALARIES & WAGES	852,894	880,311	802,512	909,014	28,703	3.3%
201	GROUP INSURANCE, PROF	275	0	119	0	0	
211	WORKMAN'S COMP	7,464	0	0	0	0	
212	SOCIAL SECURITY	42,038	41,735	22,953	0	(41,735)	
214	MEDICARE	12,639	18,507	5,981	0	(18,507)	
228	FRINGE BENEFITS	0	0	1,050	0	0	
	TOTAL EMPLOYEE BENEFITS	62,416	60,241	30,103	0	(60,241)	(100.0%)
322	INSTRUCTIONAL IMPROVEMENT SERV	0	1,650	399	1,500	(150)	
331	PROFESSIONAL SERVICES	48,742	63,247	60,829	65,000	1,753	
343	COMPUTER NETWORK SERVICES	162,474	257,679	257,302	223,000	(34,679)	
	TOTAL PUR. PROF/TECH SERVICES	211,216	322,576	318,530	289,500	(33,076)	(10.3%)
430	REPAIR OF EQUIPMENT	85,214	20,700	21,655	24,500	3,800	
441	RENTALS, OTHER	266,789	119,625	149,595	105,000	(14,625)	
	TOTAL PURCHASED PROPERTY SERV	352,004	140,325	171,250	129,500	(10,825)	(7.7%)
530	TELEPHONE	250,488	282,445	283,202	275,000	(7,445)	
531	POSTAGE	268	250	0	0	(250)	
555	COPIES	0	0	73,042	72,500	72,500	
582	TRAVEL FOR ADMINISTRATION	2,802	6,200	0	0	(6,200)	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	1,042	3,850	1,885	5,500	1,650	
	TOTAL OTHER PURCHASED SERVICE	254,599	292,745	358,130	353,000	60,255	20.6%
610	COMPUTER SUPPLIES	23,559	66,189	16,260	22,500	(43,689)	
612	COMPUTER SOFTWARE	654,451	622,830	633,984	648,900	26,070	
624	MEDIA AUDIO VISUAL MATERIAL	2,403	4,500	2,848	4,500	0	
626	GENERAL ADMIN SUPPLIES	980	1,500	366	1,500	0	
650	REPAIR OF EQUIPMENT SUPPLIES	7,782	10,500	2,361	15,000	4,500	
657	CLOTHING ALLOWANCE	600	0	600	0	0	
	TOTAL SUPPLIES	689,777	705,519	656,419	692,400	(13,119)	(1.9%)
730	REPL INSTRUCTIONAL EQUIPMENT	11,185	132,159	112,000	0	(132,159)	

Groton Public Schools

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

FUNCTION-2540 COMPUTER SUPPORT SERVICES		FY25	FY26	FY26	FY27	Increase (Decrease)	%
Account	Title	Actual (Unaudited) 2024-2025	Budget 2025-2026	Estimated 2025-2026	Budget 2026-2027		
731	REPL NON-INST EQUIPMENT	17,748	26,449	25,882	22,160	(4,289)	
735	ADD INSTRUCTIONAL EQUIP	0	7,500	3,419	40,500	33,000	
736	ADD NON-INSTRUCTNL EQUIP	0	3,100	1,640	0	(3,100)	
	TOTAL EQUIPMENT	28,932	169,208	142,941	62,660	(106,548)	(63.0%)
	TOTAL COMPUTER SUPPORT SERVICES	2,451,839	2,570,925	2,479,885	2,436,074	(134,851)	(5.2%)

FUNCTION-2560 HEALTH SERVICES STAFF

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

FY2025-2026		FY2026-2027	
<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>

Budget Narrative:

<u>Program Description:</u> To provide mandated health services to Board of Education employees. Inoculations are provided to staff members who are employed in areas where they may be at risk to contract infectious diseases. Testing is also provided to staff who may have been exposed to pathogens. <u>Notes/Changes:</u> EMT instruction previously coded to function 2560 account 154 has been reclassified to function 1124 account 119
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Groton Public Schools

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

FUNCTION-2560 HEALTH SERVICES STAFF		FY25 Actual (Unaudited)	FY26 Budget	FY26 Estimated	FY27 Budget	Increase (Decrease)	%
Account	Title	2024-2025	2025-2026	2025-2026	2026-2027		
154	SCHOOL HEALTH AIDES	0	0	3,865	0	0	
	TOTAL SALARIES & WAGES	0	0	3,865	0	0	
212	SOCIAL SECURITY	0	0	240	0	0	
214	MEDICARE	0	0	56	0	0	
	TOTAL EMPLOYEE BENEFITS	0	0	296	0	0	
622	HEALTH SERVICES SUPPLIES	1,233	138	137	-	(138)	
	TOTAL SUPPLIES	1,233	138	137	0	(138)	(100.0%)
	TOTAL HEALTH SERVICES STAFF	1,233	138	4,298	0	(138)	(100.0%)

FUNCTION-3710 NONPUB PUPIL TRANSPORTATION

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

FY2025-2026		FY2026-2027	
<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>

Budget Narrative:

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

Groton Public Schools

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

FUNCTION-3710 NONPUB PUPIL TRANSPORTATION		FY25 Actual (Unaudited)	FY26 Budget	FY26 Estimated	FY27 Budget	Increase (Decrease)	%
Account	Title	2024-2025	2025-2026	2025-2026	2026-2027		
510	REG ED TRANSPORTATION, CONTRACTED	156,811	140,302	140,302	145,634	5,332	
	TOTAL OTHER PURCHASED SERVICE	156,811	140,302	140,302	145,634	5,332	3.6%
	TOTAL NONPUB PUPIL TRANSPORTATION	156,811	140,302	140,302	145,634	5,332	3.6%

FUNCTION-4110 & 4111 GEN ED TUITION

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

FY2025-2026		FY2026-2027	
<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>

Budget Narrative:

Program Description:

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

This program funds tuitions for general education students who attend Ledyard V-Ag and magnet schools at LEARN/CREC or New London Public Schools. Language outlined in House Bill #6941 caps tuition rates for magnet schools currently at 58% of costs in FY26 and 42% is covered by the State of CT.

**General Education - Student Enrollment for Vo-Ag/Magnet
(as of 12.01.25)**

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

# of students	
FY2025	FY2026
18	21
167	173
62	82
247	276

Groton Public Schools

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

FUNCTION-4110 TUITION - GEN ED VOAG SCHOOL		FY25	FY26	FY26	FY27	Increase (Decrease)	%
Account	Title	Actual (Unaudited) 2024-2025	Budget 2025-2026	Estimated 2025-2026	Budget 2026-2027		
567	VOAG SCHOOL, GEN ED TUITION	59,360	0	0	0	0	
	TOTAL OTHER PURCHASED SERVICE	59,360	0	0	0	0	
	TOTAL TUITION - GEN ED VOAG SCHOOL	59,360	0	0	0	0	

Groton Public Schools

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

FUNCTION-4111 TUITION - GEN ED MAGNET SCHOOL		FY25 Actual (Unaudited)	FY26 Budget	FY26 Estimated	FY27 Budget	Increase (Decrease)	%
Account	Title	2024-2025	2025-2026	2025-2026	2026-2027		
566	MAGNET SCHOOL, GEN ED TUITION	461,196	505,726	634,626	653,000	147,274	
	TOTAL OTHER PURCHASED SERVICE	461,196	505,726	634,626	653,000	147,274	29.1%
	TOTAL TUITION - GEN ED MAGNET SCHOOL	461,196	505,726	634,626	653,000	147,274	29.1%

FUNCTION-4121 & 4122 SPEC ED TUITION

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

FY2025-2026		FY2026-2027	
<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>

Budget Narrative:

Program Description:

Function 4121, to conform with State law, Groton students with specialized vocational interests are enrolled in State vocational or agricultural centers which provide specialized programs as well as the basic academic education which will enable them to obtain full time employment or continue with their education. To provide placements and programs to students with special needs or problems of a nature which prevents them from functioning in the public school system.

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

Notes/Changes:

Reclassified account 561 from function 1230

**Special Education - Student Enrollment for Out of District
(as of 12.01.2025)**

	IEP	504 w/direct services	Total IEP and 504
561 / Vocational	7	0	7
562 / Board Placed	17	0	17
563 / Agency Placed	5	0	5
568 / Magnet Choice	68	37	105
	97	37	134

Groton Public Schools

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

FUNCTION-4121 TUITION - SPEC ED PUBLIC SCHOOL		FY25	FY26	FY26	FY27	Increase (Decrease)	%
Account	Title	Actual (Unaudited) 2024-2025	Budget 2025-2026	Estimated 2025-2026	Budget 2026-2027		
561	VOCATIONAL SKILLS TUITION	0	0	0	343,826	343,826	
562	SPEC ED TUITION, BOARD PLACED	922,641	343,010	342,123	172,730	(170,280)	
563	SPEC ED TUITION, STATE PLACED	10,014	0	6,196	100,000	100,000	
568	MAGNET SCHOOL, SPED ED TUITION	1,156,457	1,334,753	1,528,346	1,536,000	201,247	
	TOTAL OTHER PURCHASED SERVICE	2,089,112	1,677,763	1,876,665	2,152,556	474,793	28.3%
	TOTAL TUITION - SPEC ED PUBLIC SCHOOL	2,089,112	1,677,763	1,876,665	2,152,556	474,793	28.3%

Groton Public Schools

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

FUNCTION-4122 TUITION - SPEC ED NONPUB SCHOOL		FY25 Actual (Unaudited)	FY26 Budget	FY26 Estimated	FY27 Budget	Increase (Decrease)	%
Account	Title	2024-2025	2025-2026	2025-2026	2026-2027		
562	SPEC ED TUITION, BOARD PLACED	1,139,882	1,572,035	1,629,123	1,533,253	(38,782)	
563	SPEC ED TUITION, STATE PLACED	338,437	53,449	72,243	206,117	152,668	
	TOTAL OTHER PURCHASED SERVICE	1,478,319	1,625,484	1,701,366	1,739,370	113,886	7.0%
	TOTAL TUITION - SPEC ED NONPUB SCHOOL	1,478,319	1,625,484	1,701,366	1,739,370	113,886	7.01%
	TOTAL FUNCTIONS 4121-4122	3,567,431	3,303,247	3,578,032	3,891,926	244,853	7.41%
	TOTAL FUNCTIONS 1091-4122	79,771,145	92,004,575	92,000,657	97,825,941	5,821,366	6.33%
201	GROUP INS., PROF	7,523,821	0	0	0	0	
	TOTAL ALL FUNCTIONS 1091-9999	87,294,966	92,004,575	92,000,657	97,825,941	5,821,366	6.33%

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