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# GROTON PUBLIC SCHOOLS

**BOARD OF EDUCATION APPROVED**

**FEBRUARY 23, 2015**

**2015-2016 BUDGET**

**Catherine Kolnaski Elementary**

**Charles Barnum Elementary**

**Claude Chester Elementary**

**Mary Morrisson Elementary**

**Northeast Academy Elementary**

**Pleasant Valley Elementary**

**S.B. Butler Elementary**

**Cutler Middle School**

**West Side Middle School**

**Fitch Senior High School**

## **BOARD OF EDUCATION**

**Kim Watson, Chairperson**

**Rita Volkmann, Vice Chairperson**

**Andrea Ackerman, Ed.D.**

**Patricia Doyle**

**Katrina Fitzgerald**

**Elizabeth Gianacoplos**

**Kirsten Hoyt, Ed.D.**

**Mary Kelly**

**Joey Schick**

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# GROTON PUBLIC SCHOOLS

Groton, Connecticut

## Administration Offices

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

February 25, 2015

Mayor Rita Schmidt  
Town of Groton  
Groton, CT 06340

Dear Mayor Schmidt:

The Groton Board of Education is pleased to submit the 2015-2016 school district budget that was adopted at its meeting of February 23, 2015. Over the past several months, the Board has worked diligently with Dr. Graner, our superintendent, to develop a spending plan that will meet the needs of our students while also keeping in mind the ability of the taxpayers to support the budget. The Board has determined that a 2.7% increase will provide funds to meet the needs of the schools. The total dollar amount of the requested budget is \$77,130,239.

The budget proposal includes a modest increase to the salary account; this is primarily due to contractual increases for bargaining unit members. Those salary increases were moderated by the anticipated costs in the benefits accounts; in particular, the health insurance account is projected to rise by a modest 1%. The other significant cost factor for the 2015-16 budget is the anticipated increase in tuition; both special education tuition and magnet school tuition are anticipated to rise significantly next year.

The 2015-16 school budget has been reorganized for increased clarity. Board members think the reclassification of some object codes produces for more transparency and is an accurate reflection of our spending needs. All curricular initiatives will be continued and there will be no cuts to student programs. Current class sizes will be maintained. In addition, the budget proposal includes funds for an afterschool enrichment program to support the needs of all our children, particularly gifted and talented students. The budget also includes staffing to support the instruction of our most at-risk students.

Over the last year, the Board believes our schools have made significant progress in achieving our goals of ensuring quality education for our children. The Board adopted three goals last fall to guide the work of the district: (1) provide dynamic and rigorous curriculum; (2) ensure effective and engaging instruction; and (3) provide excellent learning environments: safe, secure, well maintained, positive climate. The 2015-16 budget fully supports these goals and will allow our schools to continue their improvement.

The Board of Education is looking forward to meeting with the Town Council and the RTM to discuss the specifics of the proposed budget. The Board members are confident that the request will meet the needs of the schools as well as the community.

Sincerely,

Kim Shepardson Watson, Chairperson  
Groton Board of Education

## **GROTON BOARD OF EDUCATION**

Kim Watson, Chairperson

Rita Volkmann, Vice Chairperson

Andrea Ackerman, Ed.D.

Patricia Doyle

Katrina Fitzgerald

Elizabeth Gianacoplos

Kirsten Hoyt, Ed.D.

Mary Kelly

Joey Schick

## **CENTRAL OFFICE ADMINSTRATORS**

Michael Graner, Ph.D., Superintendent of Schools

Susan Austin, Assistant Superintendent of Schools

Michael Emery, Director of Teaching and Learning

F. Don Meltabarger, Business Manager

Denise Doolittle, Director of Pupil Personnel Services

Laurie LePine, Director of Human Resources

Samuel Kilpatrick, Director of Building and Grounds

Kevin Lemoi, Director of Technology Services

# **GROTON PUBLIC SCHOOLS**

## **2015-2016 Budget**

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# **GROTON PUBLIC SCHOOLS**

## **District Mission & Goals**

**Our Mission is Teaching and Learning**

**Our Vision is to Engage all Students**

**Maintaining Our High Standards with**

Effective Class Size

Racial Balance

Professional Development

On going Curriculum Development

This is done by:

**Development of the Individual Student**

**Development of the Learning Community**

**Development of the Culture**

### **GOALS**

Dynamic and Rigorous Curriculum

Effective and Engaging Instruction

Excellent Learning Environments:

Safe

Secure

Well Maintained

Positive Climate

All Students will learn, grow and be prepared for the future as  
productive global citizens

## GROTON PUBLIC SCHOOLS

### Budget Overview

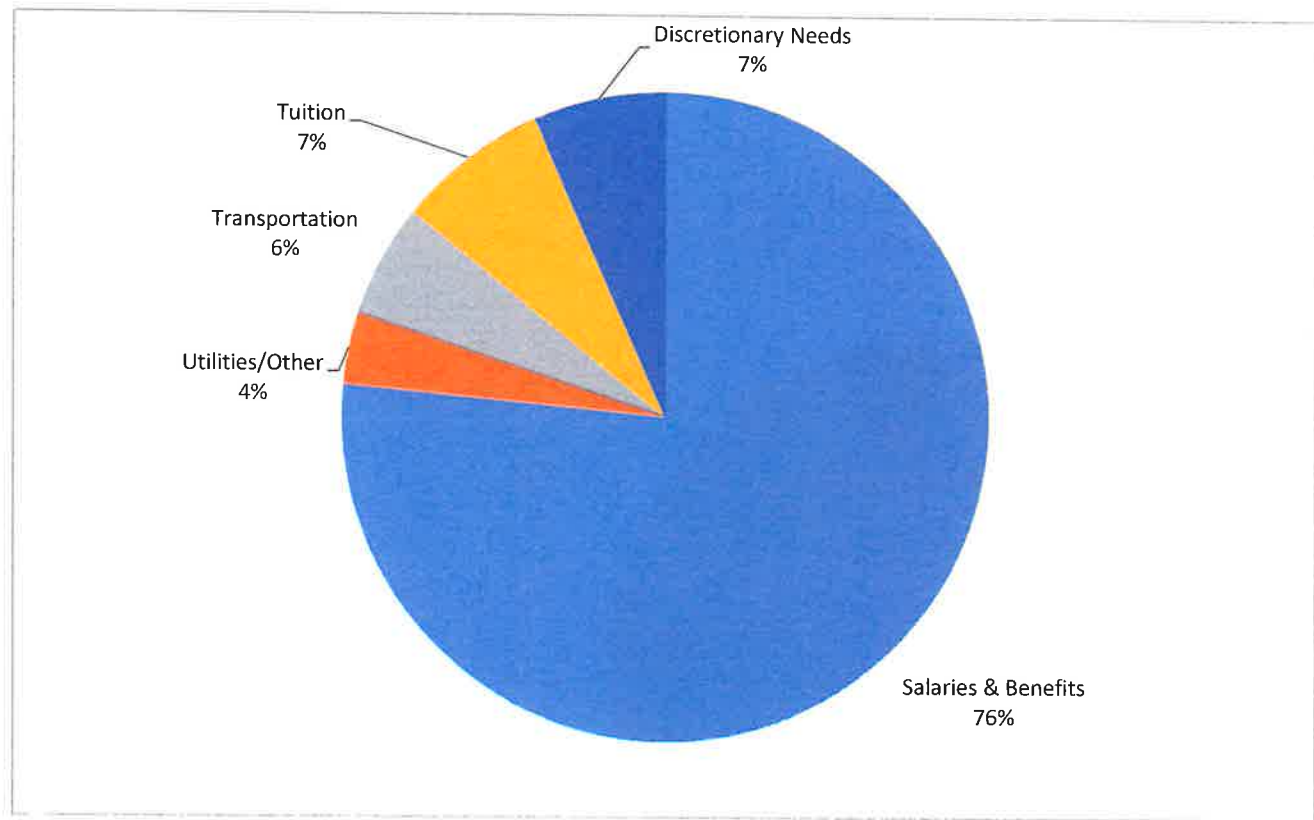
#### Highlights

- Modest replacement of aging classroom technology equipment
- Maintain effective class size
- Retain all curricular and extracurricular programs
- Introduce after school enrichment programs
- Reallocate staffing funds to provide increased support for at-risk students

#### Budget Increases

- Magnet school tuition
- Special education programs
- Contractual increases
- Fully funded non-certified staff account

## Contractual vs Discretionary Needs



### Budget Allocations

Salaries & Benefits	\$59,050,095
Utilities/Other	\$2,766,113
Transportation	\$4,394,283
Tuition	\$5,830,646
Discretionary Needs	\$5,089,102
TOTAL	<u>\$77,130,239</u>

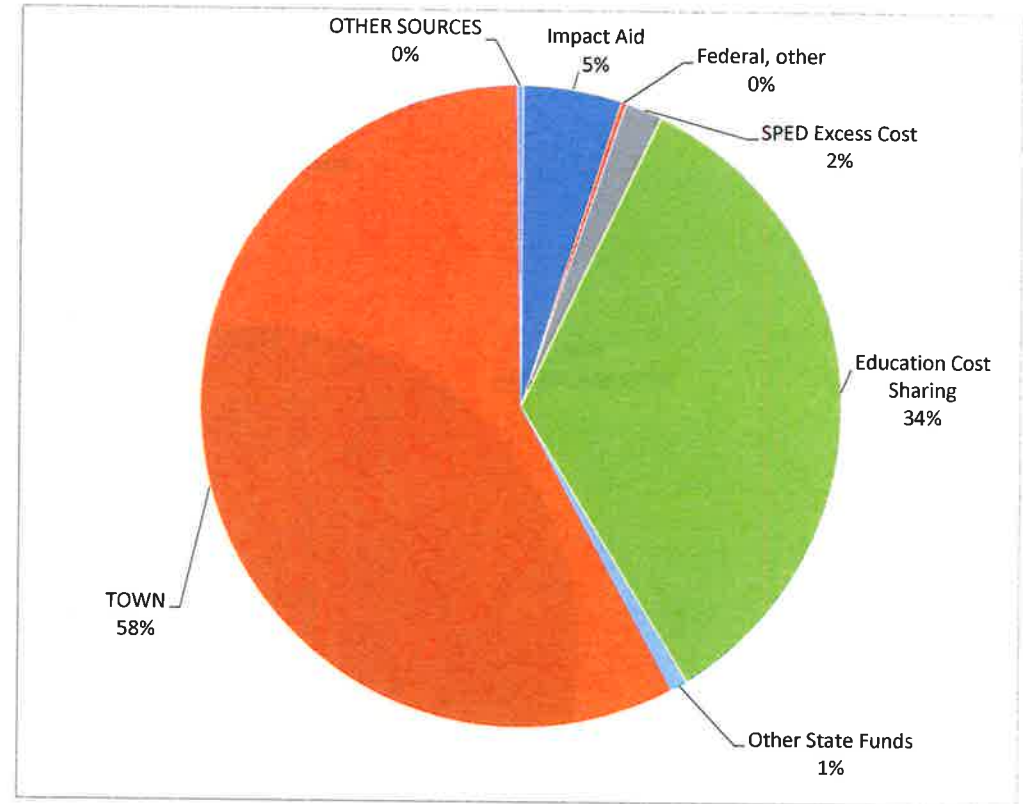


# Board of Education Revenue

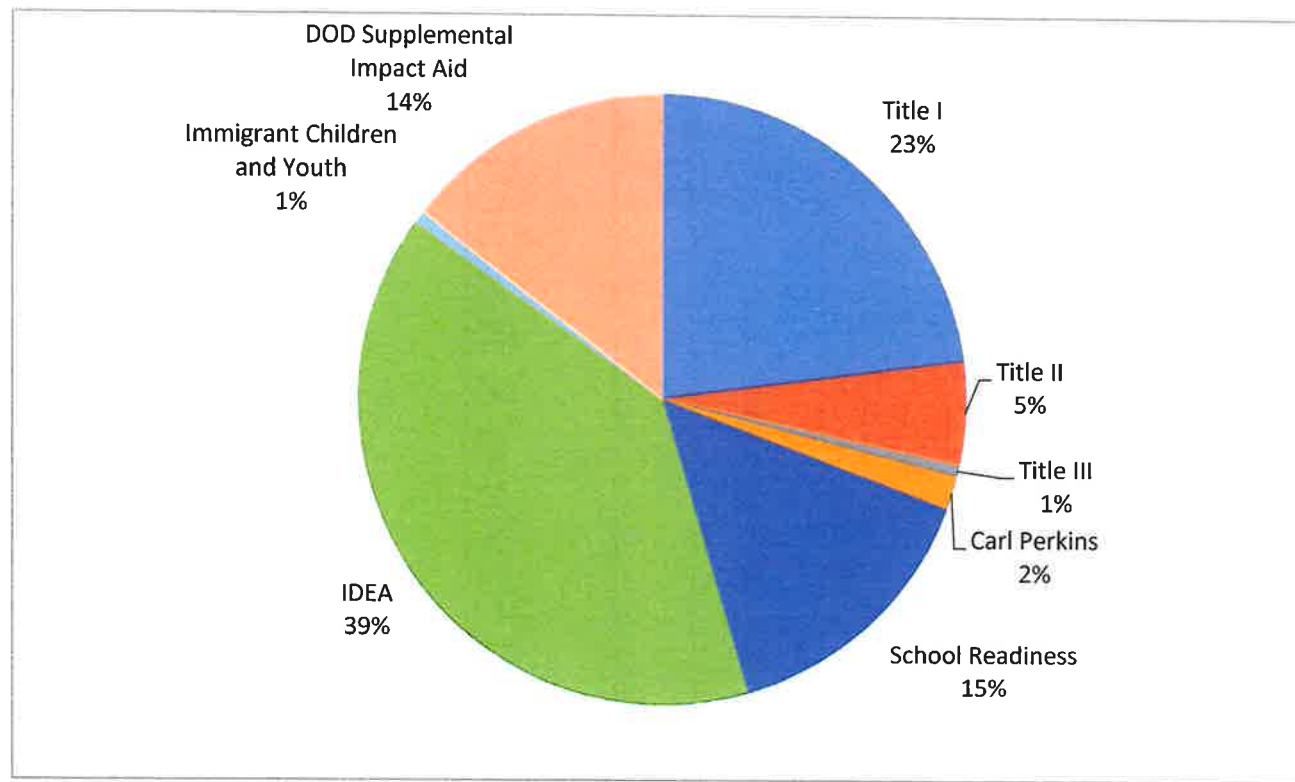
FY 2014-2015

Revenue Source

FEDERAL		
Impact Aid	\$3,709,561	4.9%
Federal, other	\$197,451	0.3%
SPED Excess Cost	\$1,410,915	1.9%
STATE		
Education Cost Sharing	\$25,625,179	34.1%
Other State Funds	\$654,153	0.9%
TOWN	\$43,258,152	57.6%
OTHER SOURCES	\$243,532	0.3%
TOTAL	<u>\$75,098,943</u>	<u>100%</u>



# Board of Education Grants



## Grant Name

Title I	\$619,782.00
Title II	\$148,674.00
Title III	\$15,442.00
Carl Perkins	\$47,619.00
School Readiness	\$396,410.00
IDEA	\$1,069,601.00
Immigrant Children and Youth	\$16,687.00
DOD Supplemental Impact Aid	\$390,000.00
<b>TOTAL</b>	<b><u>\$2,704,215.00</u></b>

## Groton Public Schools

### Budget History

School Year	Budget Total	Budget Increase	Percent Increase
2010-2011	72,645,500	73,000	0.02%
2011-2012	72,645,500	-	0.00%
2012-2013	72,645,500	-	0.00%
2013-2014	73,662,715	1,017,215	1.40%
2014-2015	75,098,943	1,436,228	1.95%

Five Year Average (2010-2015) 0.67%

### FY16 Budget Savings & Reductions

100	Salaries	275,000
200	Benefits	40,000
300	Purchased Services	191,655
400	Property Services	31,215
500	Trans, Ins, Comm. Tuition	351,420
600	Supplies	<u>941,196</u>
		1,830,486

The first part of the paper discusses the importance of understanding the cultural context of the research. It highlights the need for researchers to be sensitive to the values and beliefs of the communities they are studying. This is particularly important in the field of education, where cultural differences can significantly impact learning outcomes.

The second part of the paper focuses on the methodology used in the study. It describes the process of selecting participants, collecting data, and analyzing the results. The authors emphasize the importance of using a mixed-methods approach to gain a comprehensive understanding of the research topic.

The third part of the paper presents the findings of the study. It discusses the results of the quantitative data analysis and the insights gained from the qualitative interviews. The authors conclude that there are significant cultural differences in the way that students learn and that these differences should be taken into account by educators.

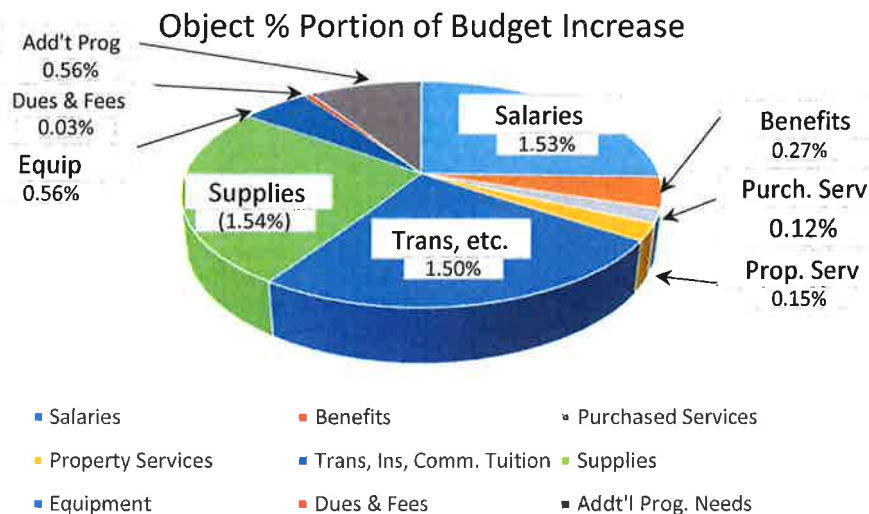
The final part of the paper discusses the implications of the findings for future research and practice. It suggests that further studies should be conducted to explore the cultural factors that influence learning outcomes. Additionally, it recommends that educators should be trained to recognize and respond to the cultural needs of their students.

**Groton Public Schools  
FY16  
Proposed Superintendent Budget**

	<b>FY15 Budget</b>	<b>Proposed FY16 Budget</b>	<b>Increase (Decrease)</b>	<b>%</b>
Salaries	45,636,546	46,789,232	1,152,686	2.53%
Benefits	12,059,323	12,260,863	201,540	1.67%
Purchased Services	1,868,889	1,778,400	(90,489)	(4.84%)
Property Services	959,358	1,068,515	109,157	11.38%
Trans, Ins, Comm. Tuition	9,863,451	10,990,174	1,126,723	11.42%
Supplies	4,604,116	3,445,497	(1,158,619)	(25.16%)
Equipment	37,200	281,300	244,100	656.18%
Dues & Fees	70,060	96,258	26,198	37.39%
Add'l Prog. Needs	-	420,000	420,000	
	<b>75,098,943</b>	<b>77,130,239</b>	<b>2,031,296</b>	<b>2.70%</b>

**Object % portion of Budget Increase**

Salaries	45,636,546	46,789,232	1,152,686	1.53%
Benefits	12,059,323	12,260,863	201,540	0.27%
Purchased Services	1,868,889	1,778,400	(90,489)	(0.12%)
Property Services	959,358	1,068,515	109,157	0.15%
Trans, Ins, Comm. Tuition	9,863,451	10,990,174	1,126,723	1.50%
Supplies	4,604,116	3,445,497	(1,158,619)	(1.54%)
Equipment	37,200	281,300	244,100	0.33%
Dues & Fees	70,060	96,258	26,198	0.03%
Add'l Prog. Needs	-	420,000	420,000	0.56%
<b>Total</b>	<b>75,098,943</b>	<b>77,130,239</b>	<b>2,031,296</b>	<b>2.70%</b>



**Groton Public Schools**  
**FY 2016 Budget**  
**Board of Education Approved**  
**2/23/15**

3/10/15  
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		FY 14	FY15	FY15	FY16	Estimated	%
		Actuals	Approved	Estimated	Proposed	Budget	Inc (Dec)
Account	Object #s		2014-2015	2014-2015	2015-2016	2015-16	
<b>Salaries</b>							
1 Administrators	105,106,107	4,250,395	4,271,731	4,236,666	4,424,161	152,430	3.57%
2 Teachers	101-104,109,123-127	33,189,541	33,424,335	32,995,945	33,870,758	446,423	1.34%
3 Non-Cert Aides	110,111,119,129,130,131,136	2,571,989	2,497,040	2,797,442	2,796,242	299,202	11.98%
4 Substitute- Cert & NonCert	120,121	892,254	867,948	944,583	922,254	54,306	6.26%
5 Clerical	112-114,132-134,144	1,668,304	1,686,180	1,682,926	1,853,218	167,038	9.91%
6 Custodial/Maintenance	117,118,137,147,148	2,817,235	2,798,312	2,804,042	2,829,781	31,469	1.12%
7 Campus Security	128	92,261	91,000	105,757	92,818	1,818	2.00%
8 <b>Total</b>	<b>100</b>	<b>45,481,980</b>	<b>45,636,546</b>	<b>45,567,382</b>	<b>46,789,232</b>	<b>1,152,686</b>	<b>2.53%</b>
<b>Benefits</b>							
9 Health Insurance	201-202	8,376,646	9,691,589	9,691,589	9,788,505	96,916	1.00%
10 Other Benefits	211- 227	2,462,251	2,367,734	2,428,319	2,472,358	104,624	4.42%
11 <b>Total</b>	<b>200</b>	<b>10,838,897</b>	<b>12,059,323</b>	<b>12,119,908</b>	<b>12,260,863</b>	<b>201,540</b>	<b>1.67%</b>
<b>Purchased Services</b>							
12 Instructional Services	321	76,049	116,900	80,000	83,000	(33,900)	(29.00%)
13 Instruct Improve Services	322	77,306	146,985	35,000	44,000	(102,985)	(70.06%)
14 Student Services	323	7,000	7,000			(7,000)	(100.00%)
15 Student Interns	325	157,623	110,074	123,024	140,000	29,926	27.19%
16 Legal	334	124,845	125,000	75,000	85,000	(40,000)	(32.00%)
17 Computer Network Services	343	76,962	104,535	104,535	120,000	15,465	14.79%
18 Ath. Officials & other Ath Serv	341 & 342	58,982	54,075	54,075	70,000	15,925	29.45%
19 OT & PT Services	333	494,301	522,770	522,770	515,000	(7,770)	(1.49%)
20 Prof Services	331	547,815	126,200	160,000	131,400	5,200	4.12%
21 Other Prof Services	332	586,028	555,350	555,350	590,000	34,650	6.24%
22 <b>Total</b>	<b>300</b>	<b>2,206,911</b>	<b>1,868,889</b>	<b>1,709,754</b>	<b>1,778,400</b>	<b>(90,489)</b>	<b>(4.84%)</b>
<b>Property Services</b>							
23 Repair/Maintenance	430-435,490,491,499	544,373	682,690	680,307	778,015	95,325	13.96%
24 Rental	441	27,163	21,442	21,442	30,000	8,558	39.91%
25 Water/Sewer	410 & 411	79,535	71,017	71,017	74,500	3,483	4.90%
26 Trash & Snow Removal	421 & 422	178,493	184,209	224,209	186,000	1,791	0.97%
27 <b>Total</b>	<b>400</b>	<b>829,564</b>	<b>959,358</b>	<b>996,975</b>	<b>1,068,515</b>	<b>109,157</b>	<b>11.38%</b>
<b>Transportation, Insurance, Communications, Tuition</b>							
28 Transportation: Schools	510 - 516	4,268,733	4,356,182	4,241,182	4,394,283	38,101	0.87%
29 Trans - Athletic & Field Trips	587-588	96,966	162,373	162,373	161,098	(1,275)	(0.79%)
30 Travel -Prof & Prof Dev	580 - 584	51,477	73,214	80,714	127,650	54,436	74.35%
31 Fees - entry & Admission	591,592,595	18,805	37,953	37,953	38,049	96	0.25%
32 Liability Ins	522	224,951	225,000	247,240	264,714	39,714	17.65%
33 Accident Insurance	525	18,857	18,884	19,055	18,884		
34 Telephone, Telephone Repairs	530	66,643	42,000	42,000	42,000		
35 Postage	531	37,112	32,000	32,000	61,650	29,650	92.66%
36 Advertisement & Minority Recr	540 - 541	6,536	14,000	9,000	13,000	(1,000)	(7.14%)
37 Printing	550 - 552	24,277	27,950	23,950	38,200	10,250	36.67%
38 Tuition	561-564, 566	5,636,167	4,873,895	5,688,981	5,830,646	956,751	19.63%
39 <b>Total</b>	<b>500</b>	<b>10,450,523</b>	<b>9,863,451</b>	<b>10,584,448</b>	<b>10,990,174</b>	<b>1,126,723</b>	<b>11.42%</b>
<b>Supplies</b>							
40 Instructional Supplies	601 - 619,622,623,628	691,057	1,264,959	892,814	667,138	(597,821)	(47.26%)
41 Software	612	83,785	442,529	367,000	448,954	6,425	1.45%
42 Textbooks & Workbooks	640-642	384,778	7,158	46,223	128,708	121,550	1698.10%
43 Library Books, Periodicals	645, 647	3,332		3,282	24,600	24,600	100.00%
44 Professional Materials	690	5,262	6,830	6,830	17,230	10,400	152.27%
45 Maintenance Supplies	652 - 654, 657 & 659	189,856	292,500	297,900	260,000	(32,500)	(11.11%)
46 Custodial Supplies	658	191,976	195,000	195,000	190,000	(5,000)	(2.56%)
47 Ground Supplies	651	5,648	27,000	27,000	17,000	(10,000)	(37.04%)
48 Electricity	631	904,008	943,000	943,000	905,000	(38,000)	(4.03%)
49 Heating Oil	633	653,767	700,000	664,112	410,000	(290,000)	(41.43%)
50 Propane	632	17,025	17,000	17,000	17,000		
51 Transportation Supplies	634 & 656	461,436	474,021	395,000	294,205	(179,816)	(37.93%)
52 Other (staff dev., etc.)	620, 626-627	42,689	234,119	65,669	65,662	(168,457)	(71.95%)
53 <b>Total</b>	<b>600</b>	<b>3,634,619</b>	<b>4,604,116</b>	<b>3,920,830</b>	<b>3,445,497</b>	<b>(1,158,619)</b>	<b>(25.16%)</b>
<b>Equipment</b>							
54 Instr Equipment Replace	730	8,414	4,000	18,783	127,000	123,000	3075.00%
55 Instr Equipment New	735	21,672	3,200	12,956	7,300	4,100	128.13%
56 Non-Instr Equip Replace	731	25,345	30,000	10,981	147,000	117,000	390.00%
57 Non-Instr Equip New	736	25,981		28,813			
58 <b>Total</b>	<b>700</b>	<b>81,411</b>	<b>37,200</b>	<b>71,533</b>	<b>281,300</b>	<b>244,100</b>	<b>656.18%</b>
59 <b>Dues &amp; Fees</b>	<b>800</b>	<b>66,051</b>	<b>70,060</b>	<b>70,000</b>	<b>96,258</b>	<b>26,198</b>	<b>37.39%</b>
60 <b>Additional Program Needs</b>	<b>900</b>				<b>420,000</b>	<b>420,000</b>	
61 <b>GRAND TOTAL</b>		<b>73,589,956</b>	<b>75,098,943</b>	<b>75,040,830</b>	<b>77,130,239</b>	<b>2,031,296</b>	<b>2.70%</b>

**Groton Public Schools**  
**FY 2016 Budget**  
**Board of Education Approved**  
**2/23/15**

3/10/15  
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		FY 14 Actuals	FY15 Approved Budget	FY15 Estimated Expenditures	FY16 Proposed Budget	Estimated Budget Inc (Dec)	% Inc (Dec)
Account	Object #s		2014-2015	2014-2015	2015-2016	2015-16	
<b>Salaries</b>							
<b>Administrators</b>							
Admin	105	915,059	990,574	1,053,670	1,057,806	67,232	6.79%
Principals	106	1,361,533	1,455,365	1,305,383	1,415,517	(39,848)	(2.74%)
Asst. Principals	107	1,498,255	1,595,362	1,466,445	1,511,695	(83,667)	(5.24%)
Curriculum Coordinators	108	475,549	230,430	411,188	439,143	208,713	90.58%
		4,250,395	4,271,731	4,236,686	4,424,161	152,430	3.57%
<b>Teachers</b>							
Classroom Teachers	101	24,909,719	25,232,011	24,630,141	25,139,001	(93,010)	(0.37%)
SPED Cert	102	6,026,258	6,009,325	6,181,830	6,426,885	417,560	6.95%
Media Spec	103	738,996	748,000	755,760	770,919	22,919	3.06%
Guidance	104	955,972	912,400	953,019	937,023	24,623	2.70%
Athletic Dir	109	11,769	11,600	11,769	11,769	169	1.46%
Summer School	123	4,580			4,580	4,580	
Adult Ed	124	42,790	40,000	44,394	59,900	19,900	49.75%
Tutors	125	144,657	112,496	60,529	390,881	278,385	247.46%
Coach Stipends	126	286,017	291,569	291,569	286,017	(5,552)	(1.90%)
Other Stud Act	127	68,783	66,934	66,934	68,783	1,849	2.76%
Estimated Retirements (15 Staff)					(225,000)	(225,000)	
		33,189,541	33,424,335	32,995,945	33,870,758	446,423	1.34%
<b>Non-Cert Aides</b>							
Reg. Teacher aides	110	65,990	39,012	66,090	68,154	29,142	74.70%
SPED aides	111	962,762	749,600	866,870	941,383	191,783	25.58%
Reg. Teacher aides	130	380,774	540,000	442,733	400,715	(139,285)	(25.79%)
SPED aides	131	237,286	50,000	565,910	592,449	542,449	1084.90%
Other (tutors, etc)	129	561,512	772,432	470,472	514,930	(257,502)	(33.34%)
Other	119	91,246	92,016	94,986		(92,016)	(100.00%)
School Bus aides	136	272,419	253,980	290,381	278,611	24,631	9.70%
		2,571,989	2,497,040	2,797,442	2,796,242	299,202	11.98%
<b>Substitute</b>							
Substitute Para	121	57,024	50,500	116,320	57,024	6,524	12.92%
Substitute Certified	120	835,230	817,448	828,264	865,230	47,782	5.85%
		892,254	867,948	944,583	922,254	54,306	6.26%
<b>Clerical</b>							
SPED Clerical	112	102,955	101,280	98,981	105,115	3,835	3.79%
School Clerical	113	730,885	812,739	718,415	662,020	(150,719)	(18.54%)
Admin Clerical	114	717,846	721,661	745,917	944,174	222,513	30.83%
SPED Clerical	132	15,057	5,000	17,176		(5,000)	(100.00%)
School Clerical	133	58,663	12,400	50,802	67,915	55,515	447.70%
Admin Clerical	134	42,898	30,000	51,636	73,994	43,994	146.65%
Admin Clerical	144		3,100			(3,100)	(100.00%)
		1,668,304	1,686,180	1,682,926	1,853,218	167,038	9.91%
<b>Custodial/Maintenance</b>							
Custodial	117	1,713,950	1,909,511	1,636,935	1,723,761	(185,750)	(9.73%)
Maintenance	118	980,518	612,885	905,157	866,366	253,481	41.36%
Custodial Part Time	137	122,766	123,605	109,639	87,343	(36,262)	(29.34%)
Custodial overtime	147		90,000	90,000	90,000		
Maintenance overtime	148		62,311	62,311	62,311		
		2,817,235	2,798,312	2,804,042	2,829,781	31,469	1.12%
<b>Security</b>							
	128	92,261	91,000	105,757	92,818	1,818	2.00%
		45,481,980	45,636,546	45,567,382	46,789,232	1,152,686	2.53%
<b>Benefits</b>							
<b>Health Insurance</b>							
Group Ins. Prof	201	6,726,841	7,743,691	7,743,691	7,821,128	77,437	1.00%
Group Ins. Other	202	1,649,805	1,947,898	1,947,898	1,967,377	19,479	1.00%
		8,376,646	9,691,589	9,691,589	9,788,505	96,916	1.00%
<b>Worker's Compensation</b>							
	211	226,181	257,630	257,630	300,000	42,370	16.45%
<b>Town Pension</b>							
	213	447,286	434,572	434,572	434,572		
<b>Social Security &amp; Medicare</b>							
Social Security	212	602,057	569,759	586,741	649,815	80,056	14.05%
Medicare	214	609,379	663,496	642,441	685,694	22,198	3.35%
		1,211,436	1,233,255	1,229,182	1,335,509	102,254	8.29%
<b>Unemployment</b>							
	223	153,140	102,619	102,619	102,619		
<b>Tuition Reimb Certified</b>							
	224	79,362	64,658	129,316	64,658		
<b>Other Employee Benefits</b>							
EAP	226	7,711	9,000	9,000	9,000		
Mentor Stipend	227		1,000	1,000	1,000		
		7,711	10,000	10,000	10,000		
<b>Retirement Awards</b>							
	222	337,135	265,000	265,000	225,000	(40,000)	(15.09%)
Total Other Benefits		2,462,251	2,367,734	2,428,319	2,472,358	104,624	4.42%



**Groton Public Schools**  
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**Board of Education Approved**  
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Account	Object #s	FY 14 Actuals	FY15 Approved Budget 2014-2015	FY15 Estimated Expenditures 2014-2015	FY16 Proposed Budget 2015-2016	Estimated Budget Inc (Dec) 2015-16	% Inc (Dec)
<b>Purchased Services</b>							
<b>Athletic Officials &amp; other Athletic Services</b>							
Athletic Officials	341	53,450	45,481	45,481	60,000	14,519	31.92%
Othe Athletic Services	342	5,532	8,594	8,594	10,000	1,406	16.36%
		58,982	54,075	54,075	70,000	15,925	29.45%
<b>Property Services</b>							
<b>Water/Sewer</b>							
Water	410	52,402	43,076	43,076	45,000	1,924	4.47%
Sewer	411	27,134	27,941	27,941	29,500	1,559	5.58%
		79,535	71,017	71,017	74,500	3,483	4.90%
<b>Repair/Maintenance</b>							
Equipment Repair	430	112,897	145,242	145,242	179,515	34,273	23.60%
Ground repair	431	196,102	255,000	255,000	259,000	4,000	1.57%
Gen. Bldg Repair	432	62,380	88,000	88,000	160,000	72,000	81.82%
Painting	433	40,415	49,415	49,415	30,000	(19,415)	(39.29%)
Heat & Plumbing	434	39,580	44,000	44,000	45,000	1,000	2.27%
Electric Repairs	435	29,412	36,800	20,000	25,000	(11,800)	(32.07%)
Extermination Services	490	10,488	12,000	12,000	12,500	500	4.17%
Bldg Fire Protection	491	34,190	25,000	39,417	37,000	12,000	48.00%
Other Prof Services	499	18,908	27,233	27,233	30,000	2,767	10.16%
		544,373	682,690	680,307	778,015	95,325	13.96%
<b>Trash &amp; Snow Removal</b>							
Trash Removal	421	94,637	99,209	99,209	101,000	1,791	1.81%
Snow Removal	422	83,856	85,000	125,000	85,000		
		178,493	184,209	224,209	186,000	1,791	0.97%
<b>Transportation, Insurance, Communications, Tuition</b>							
<b>Transportation: Schools</b>							
Reg. Pupil Transportation	510	2,441,196	2,595,769	2,595,769	2,663,372	67,603	2.60%
SPED - Trans - STA	511	804,922	785,413	785,413	844,911	59,498	7.58%
SPED - Trans - Curtin	512	906,651	860,000	860,000	881,000	21,000	2.44%
Grasso Tech	513	9,431	5,000		5,000		
Private School	516	106,533	110,000				
		4,268,733	4,356,182	4,241,182	4,394,283	148,101	3.40%
<b>Tuition</b>							
SpEd Vocational	561	990,139	488,957	554,933	519,933	30,976	6.34%
SPED BoE Placements	562	3,042,268	1,034,747	2,087,415	1,930,734	895,987	86.59%
SPED State Placements	563	544,546	1,069,947	748,360	730,777	(339,170)	(31.70%)
Adult Ed	564	224,125	224,125	229,728	231,000	6,875	3.07%
Magnet Tuition	566	835,089	785,030	797,456	1,143,043	358,013	45.61%
Vo Ag Reg Ed Tuition	567		225,159	225,159	225,159		
Sp.Ed Magnet Choice	568		1,045,930	1,045,930	1,050,000	4,070	0.39%
		5,636,167	4,873,895	5,688,981	5,830,646	956,751	19.63%
<b>Transportation - Athletic &amp; Field Trips</b>							
Trans - athletics	587	74,978	90,733	90,733	92,548	1,815	2.00%
Trans - Field Trips	588	21,988	71,640	71,640	68,550	(3,090)	(4.31%)
		96,966	162,373	162,373	161,098	(1,275)	(0.79%)
<b>Travel</b>							
Travel - Reg Ed	580	965	1,964	1,964	4,500	2,536	129.12%
Travel - SPED	581	8,864	11,750	11,750	11,750		
Travel - Admin	582	19,019	27,000	27,000	27,000		
Travel - Maint	583	4,582	5,000	5,000	5,000		
Travel - Conferences	584	18,047	27,500	35,000	79,400	51,900	188.73%
		51,477	73,214	80,714	127,650	54,436	74.35%
<b>Fees - Entry &amp; Admission</b>							
entry Fees	590 & 591	8,727	11,393	11,393	18,649	7,256	63.69%
Admission Fees	592	1,100	1,200	1,200	1,200		
Misc Fees	595	8,978	25,360	25,360	18,200	(7,160)	(28.23%)
		18,805	37,953	37,953	38,049	96	0.25%
<b>Printing &amp; School Pub</b>							
Printing admin	550	17,457	21,000	18,000	25,000	4,000	19.05%
School Publications	551	6,820	5,950	5,950	13,200	7,250	121.85%
Printing	552		1,000			(1,000)	(100.00%)
		24,277	27,950	23,950	38,200	10,250	36.67%
<b>Advertisement &amp; Minority Recruit</b>							
Advertisement	540	5,842	9,000	9,000	8,000	(1,000)	(11.11%)
Minority Recruit	541	694	5,000		5,000		
		6,536	14,000	9,000	13,000	(1,000)	(7.14%)



**Groton Public Schools**  
**FY 2016 Budget**  
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		FY 14 Actuals	FY15 Approved Budget	FY15 Estimated Expenditures	FY16 Proposed Budget	Estimated Budget Inc (Dec)	% Inc (Dec)
Account	Object #s		2014-2015	2014-2015	2015-2016	2015-16	
<b>Supplies</b>							
<b>Maintenance Supplies</b>							
Equipment Repair	650	16,488	22,500	22,500	20,000	(2,500)	(11.11%)
Gen Bldg repair	652	79,084	112,000	112,000	112,000		
Painting	653	6,263	8,000	8,000	8,000		
Heat & Plumbing	654	26,936	60,000	60,000	30,000	(30,000)	(50.00%)
Electrical	655	43,195	80,000	80,000	80,000		
safety Supplies	657 & 659	17,890	10,000	15,400	10,000		
		189,856	292,500	297,900	260,000	(32,500)	(11.11%)
<b>Transportation Supplies</b>							
Diesel for School Buses	634	412,173	419,021	350,000	239,205	(179,816)	(42.91%)
Gas for Maintenance	656	49,263	55,000	45,000	55,000		
		461,436	474,021	395,000	294,205	(179,816)	(37.93%)
<b>Instructional Supplies</b>							
Gen Classroom	601	256,853	919,029	551,406	201,697	(717,332)	(78.05%)
Science	602	34,916	35,000	35,000	57,350	22,350	63.86%
Arts & Craft	603	11,493		11,416	25,400	25,400	100.00%
Phys. Ed	604	6,654		7,698	13,750	13,750	100.00%
Music	605	17,748		11,833	21,500	21,500	100.00%
Kindergarten	606	734		2,096	2,000	2,000	100.00%
Pupil tests	607	40,823	106,339	75,000	70,000	(36,339)	(34.17%)
Tech Ed	609	7,704		8,569	13,000	13,000	100.00%
Computer supplies	610 & 611	134,694	58,000	74,424	68,300	10,300	17.76%
Home Ec	613	21,105		9,274	12,000	12,000	100.00%
Sped supplies	615	44,057	50,300	29,417	60,660	10,360	20.60%
Athletic supplies	616	76,672	70,291	42,971	70,591	300	0.43%
Math Supplies	617	1,714		12,121	14,700	14,700	100.00%
Health supplies	618	1,721		214	4,000	4,000	100.00%
Other supplies	619	1,528	7,500	608	8,450	950	12.67%
Health Serv Pathogen	622	8,963	8,500	10,327	8,500		
School Library Supplies	623 & 625	724		1,805	2,950	2,950	100.00%
Food, Drink, Snacks	628	22,953	10,000	8,635	12,290	2,290	22.90%
		691,057	1,264,959	892,814	667,138	(597,821)	(47.26%)
<b>Textbooks &amp; Workbooks</b>							
Textbooks	640	374,015	6,278	36,551	67,900	61,622	981.55%
Workbooks	641	8,782	880	9,180	53,050	52,170	5928.41%
Textbook Rebind	642	1,981		492	600	600	100.00%
		384,778	7,158	46,223	121,550	114,392	1598.10%
<b>Library Books, Periodicals</b>							
Library Books	645	3,151		2,977	18,700	18,700	100.00%
Periodicals	647	181		305	5,900	5,900	100.00%
		3,332		3,282	24,600	24,600	100.00%
<b>Other Supplies</b>							
Sup Serv Guid Imp Ins	620	11,501	208,557	38,948	21,900	(186,657)	(89.50%)
Audio Visual	624 & 625	2,997		933	1,000	1,000	100.00%
Gen Admin Supplies	626	11,855	14,387	14,387	14,387		
School Admin Supplies	627	16,336	11,175	11,401	28,375	17,200	153.91%
		42,689	234,119	65,669	65,662	(168,457)	(71.95%)
<b>Equipment</b>							
Rpl Inst Equip	730	8,414	4,000	18,783	127,000	123,000	3075.00%
Rpl Non-Inst Equip	731	25,345	30,000	12,956	147,000	117,000	390.00%
Add Instr Equipment	735	37,692	3,200	10,981	7,300	4,100	128.13%
Add Non Instr Equipment	736	9,960		28,813			
		81,411	37,200	71,533	281,300	244,100	656.18%
<b>Dues - Fees</b>							
Due BoE	810	24,325	24,500	24,500	50,600	26,100	106.53%
Gen Admin Dues	811	16,426	20,700	20,700	20,700		
School Admin Dues	812	22,825	23,000	23,000	23,000		
Other Dues	819	2,475	1,800	1,800	1,958	158	8.78%
		66,051	70,000	70,000	96,258	26,258	37.51%
<b>Additional Program Needs</b>							
3 Social Workers 3.0 FTE					225,000	225,000	
1 math coaches - 1.0 FTE					75,000	75,000	
0.5 SPED					40,000	40,000	
Gifted & Talented Program					18,000	18,000	
Technology - Computer Technician 1.0 FTE					62,000	62,000	
					420,000	420,000	

## Statement of Estimated Accrued Revenue

Revenue Source	2013-2014		FY15	FY16
	Actual	Budget	Budget	Proposed Budget
<b><u>State</u></b>				
Educational Cost Sharing	25,571,522	26,712,891	25,625,179	25,625,179
Special Education	1,418,964	1,083,263	1,410,915	1,376,555
Transportation	430,035	150,000	451,397	536,308
Instruction of the Blind	24,833	8,290	24,833	0
Adult Education	103,198	115,473	121,170	105,790
Nonpublic Pupil Transportation	29,514	24,923	31,825	32,407
Nonpublic Pupil/Other Services	33,784	29,916	24,928	0
	<u>27,611,850</u>	<u>28,124,756</u>	<u>27,690,247</u>	<u>27,676,239</u>
<b><u>Federal</u></b>				
Federal Pupil Impact Aid	4,042,185	3,350,000	3,709,561	4,388,288
Medicaid	55,073	55,261	197,451	90,000
	<u>4,097,258</u>	<u>3,405,261</u>	<u>3,907,012</u>	<u>4,478,288</u>
<b><u>Other Towns</u></b>				
Special Education and other tuition	152,055	156,706	171,452	79,342
<b><u>Miscellaneous</u></b>				
	69,930	53,286	72,080	72,080
Total Accrued Revenue	<u>31,931,093</u>	<u>31,740,009</u>	<u>31,840,791</u>	<u>32,305,949</u>

### SCHOOL SITE BUDGETS

<b>School</b>	<b>FY16</b>		
Catherine Kolnaski	59,100		
Charles Barnum	52,500	Elementary (\$150 per pupil)	369,150
Claude Chester	52,950	Middle (\$184-195 per pupil)	177,000
Mary Morrison	58,350	High (\$189 per pupil)	205,433
Northeast Academy	59,850		<u>751,583</u>
Pleasant Valley	43,050		
SB Butler	43,350		
Cutler Middle	85,000		
West Side Middle	92,000		
Fitch Senior High	205,433		
District	4,562		
	<u>756,145</u>		

## Groton Public Schools

## Enrollment

FY16 Est. vs. FY15

at 2/12/15

## Assuming Kindergarten the same enrollment

Grade	FY16 Est	FY15 2/12/15	Increase (Decrease)
Pre-K	64	64	0
Pre-Sch	161	161	0
SPED SC	32	32	0
K	402	402	0
1	400	417	(17)
2	417	390	27
3	390	369	21
4	369	345	24
5	345	352	(7)
Total	2,580	2,532	48
6	352	337	15
7	337	288	49
8	288	307	(19)
Total	977	932	45
9	307	287	20
10	287	274	13
11	274	263	11
12	263	257	6
Total	1,131	1,081	50
Total	4,688	4,545	143
<b>Magnet, Charter &amp; Out of District Placements</b>			
<u>Magnet</u>			
Dual Lang	31	31	0
Ledyard	33	33	0
MSMHS	60	60	0
Nathan Hale	28	28	0
RMMS	83	83	0
STEM	19	19	0
Three Rivers	7	7	0
Winthrop	88	88	0
Sub Total	349	349	0
<u>Charter</u>			
Grasso	133	133	0
ISAAC	37	37	0
Sub Total	170	170	0
Out of Distric	47	47	0
SPED Vocatio	29	29	0
SPED Choice	51	51	0
Sub Total	127	127	0
Total	646	646	0
Total	5,334	5,191	143

## Assuming Kindergarten declines 56 the same as FY15 enrollment

Grade	FY16 Est	FY15 2/12/15	Increase (Decrease)
Pre-K	64	64	0
Pre-Sch	161	161	0
SPED SC	32	32	0
K	346	402	(56)
1	400	417	(17)
2	417	390	27
3	390	369	21
4	369	345	24
5	345	352	(7)
Total	2,524	2,532	(8)
6	352	337	15
7	337	288	49
8	288	307	(19)
Total	977	932	45
9	307	287	20
10	287	274	13
11	274	263	11
12	263	257	6
Total	1,131	1,081	50
Total	4,632	4,545	87
<b>Magnet, Charter &amp; Out of District Placements</b>			
<u>Magnet</u>			
Dual Lang	31	31	0
Ledyard	33	33	0
MSMHS	60	60	0
Nathan Ha	28	28	0
RMMS	83	83	0
STEM	19	19	0
Three Rive	7	7	0
Winthrop	88	88	0
Sub Total	349	349	0
<u>Charter</u>			
Grasso	133	133	0
ISAAC	37	37	0
Sub Total	170	170	0
Out of Dist	47	47	0
SPED Voca	29	29	0
SPED Choi	51	51	0
Sub Total	127	127	0
Total	646	646	0
Total	5,278	5,191	87

Grade	FY15 2/12/15	FY14 Actual	Increase (Decrease)
Pre-K	64	79	(15)
Pre-Sch	161	132	29
SPED SC	32	0	32
K	402	458	(56)
1	417	421	(4)
2	390	422	(32)
3	369	387	(18)
4	345	365	(20)
5	352	360	(8)
Total	2,532	2,624	(92)
6	337	308	29
7	288	323	(35)
8	307	298	9
Total	932	929	3
9	287	285	2
10	274	275	(1)
11	263	268	(5)
12	257	295	(38)
Total	1,081	1,123	(42)
Total	4,545	4,676	(131)
<b>Magnet, Charter &amp; Out of District Placements</b>			
<u>Magnet</u>			
Dual Lang	31	17	14
Ledyard	33	35	(2)
MSMHS	60	62	(2)
Nathan Hale	28	3	25
RMMS	83	85	(2)
STEM	19	26	(7)
Three Rivers	7	1	6
Winthrop	88	55	33
Sub Total	349	284	65
<u>Charter</u>			
Grasso	133	138	(5)
ISAAC	37	31	6
Sub Total	170	169	1
Out of Distri	47	50	(3)
SPED Vocati	29	52	(23)
SPED Choice	51	42	9
Sub Total	127	144	(17)
Total	646	597	49
Total	5,191	5,273	(82)

Elementary	Catherine Kolnaski		
Grade	FY16 Est	FY15 2/12/15	Increase (Decrease)
Pre-K	34	34	
Pre-Sch	10	10	
	<b>44</b>	<b>44</b>	<b>0</b>

SPED SC

K	20	20	
	19	19	
	20	20	
	<b>59</b>	<b>59</b>	<b>0</b>
1	20	16	
	19	15	
	20	14	
		15	
	<b>59</b>	<b>60</b>	<b>(1)</b>
2	16	23	
	15	23	
	14	21	
	15		
	<b>60</b>	<b>67</b>	<b>(7)</b>
3	23	19	
	23	21	
	21	21	
	<b>67</b>	<b>61</b>	<b>6</b>
4	19	19	
	21	18	
	21	21	
	<b>61</b>	<b>58</b>	<b>3</b>
5	19	20	
	18	19	
	21	20	
	<b>58</b>	<b>59</b>	<b>(1)</b>
Total	<b>408</b>	<b>408</b>	<b>0</b>

Charles Barnum		
FY16 Est	FY15 2/12/15	Increase (Decrease)
30	30	
26	26	
25	25	
<b>81</b>	<b>81</b>	<b>0</b>

	20	20	
	21	21	
	22	22	
52	<b>63</b>	<b>63</b>	<b>0</b>
	20	18	
	21	18	
	22	20	
	<b>63</b>	<b>56</b>	<b>7</b>
	18	19	
	18	19	
	20		
	<b>56</b>	<b>38</b>	<b>18</b>
	19	13	
	19	15	
	0	13	
	<b>38</b>	<b>41</b>	<b>(3)</b>
	13	21	
	15	22	
	13		
	<b>41</b>	<b>43</b>	<b>(2)</b>
	21	17	
	22	8	
	0	16	
	<b>43</b>	<b>41</b>	<b>2</b>
	<b>385</b>	<b>363</b>	<b>22</b>

Claude Chester		
FY16 Est	FY15 2/12/15	Increase (Decrease)
0		
0		
<b>0</b>	<b>0</b>	<b>0</b>
<b>5</b>	<b>5</b>	

	<b>5</b>	<b>5</b>	
	19	19	
	20	20	
	19	19	
61	<b>58</b>	<b>58</b>	<b>0</b>
	19	17	
	20	16	
	19	17	
	<b>58</b>	<b>50</b>	<b>8</b>
	17	21	
	16	22	
	17	22	
	0		
	<b>50</b>	<b>65</b>	<b>(15)</b>
	21	20	
	22	20	
	22	18	
	<b>65</b>	<b>58</b>	<b>7</b>
	20	18	
	20	16	
	18	16	
		18	
	<b>58</b>	<b>68</b>	<b>(10)</b>
	18	22	
	16	21	
	16		
	18		
	<b>68</b>	<b>43</b>	<b>25</b>
	<b>357</b>	<b>347</b>	<b>10</b>

Mary Morrisson		
FY16 Est	FY15 2/12/15	Increase (Decrease)
0		
28	28	
28	28	
<b>56</b>	<b>56</b>	<b>0</b>
<b>9</b>	<b>9</b>	

	<b>9</b>	<b>9</b>	
	18	18	
	18	18	
	21	21	
	19	19	
61	<b>76</b>	<b>76</b>	<b>0</b>
	18	19	
	18	18	
	21	19	
	17	18	
	<b>74</b>	<b>74</b>	<b>0</b>
	19	24	
	18	20	
	19	22	
	18		
	<b>74</b>	<b>66</b>	<b>8</b>
	24	16	
	20	19	
	22	17	
	<b>66</b>	<b>52</b>	<b>14</b>
	16	19	
	19	22	
	17		
	<b>52</b>	<b>41</b>	<b>11</b>
	19	15	
	22	16	
	<b>41</b>	<b>31</b>	<b>10</b>
	<b>439</b>	<b>405</b>	<b>34</b>

Elementary	Northeast Academy			Pleasant Valley			SB Butler			Total		
	FY16	FY15	Increase	FY16	FY15	Increase	FY16	FY15	Increase	FY16	FY15	Increase
Grade	Est	2/12/15	(Decrease)	Est	2/12/15	(Decrease)	Est	2/12/15	(Decrease)	Est	2/12/15	(Decrease)
Pre-K	0			0			0			64	64	0
Pre-Sch	0			0			15	15		161	161	0
							29	29				
	0	0	0	0	0	0	44	44	0	225	225	0
SPED SC							5	5				
							7	7				
							6	6				
							18	18	0	32	32	0
K	21	21		16	16		16	16				
	22	22		18	18		16	16				
	20	20		17	17		0					
	63	63	0	63	51	51	59	32	32	46	402	402
1	21	17		16	23		16	23				
	22	17		18	22		16	20				
	20	17		17	22		0					
		16										
	63	67	(4)	51	67	(16)	32	43	(11)	400	417	(17)
2	17	23		23	14		23	22				
	17	23		22	13		20	21				
	17	23		22	15		0					
	16			0			0					
	67	69	(2)	67	42	25	43	43	0	417	390	27
3	23	23		14	13		22	16				
	23	22		13	14		21	17				
	23	22		15	15		0	15				
	69	67	2	42	42	0	43	48	(5)	390	369	21
4	23	18		13	22		16	18				
	22	17		14	21		17	19				
	22	20		15			15					
	67	55	12	42	43	(1)	48	37	11	369	345	24
5	18	26		22	22		18	20				
	17	25		21	21		19	20				
	20	25						18				
	55	76	(21)	43	43	0	37	58	(21)	345	351	(6)
Total	384	397	(13)	296	288	8	279	323	(26)	2,548	2,531	17

Cutler Middle				West Side Middle				Total Middle				Fitch High			
Grade	FY16 Est	FY15 2/12/15	Increase (Decrease)	Grade	FY16 Est	FY15 2/12/15	Increase (Decrease)	Grade	FY16 Est	FY15 2/12/15	Increase (Decrease)	Grade	FY16 Est	FY15 2/12/15	Increase (Decrease)
5		1	(1)				0			1	(1)	9	307	287	20
6	178	161	17	6	174	176	(2)	6	352	337	15	10	287	274	13
7	161	146	15	7	176	142	34	7	337	288	49	11	274	263	11
8	146	152	(6)	8	142	155	(13)	8	288	307	(19)	12	263	257	6
<b>Total</b>	<b>485</b>	<b>460</b>	<b>25</b>		<b>492</b>	<b>473</b>	<b>19</b>		<b>977</b>	<b>933</b>	<b>44</b>		<b>1,131</b>	<b>1,081</b>	<b>50</b>





**Groton Public Schools  
FY15  
Full Time Equivalent (FTE)**

	<b>Acct. No.</b>	<b>CO DW</b>	<b>CB</b>	<b>CC</b>	<b>CK</b>	<b>MM</b>	<b>NEA</b>	<b>PV</b>	<b>SBB</b>	<b>CMS</b>	<b>WSMS</b>	<b>FHS</b>	<b>Total</b>
Admin	105-108	16.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	2.00	2.00	4.00	37.00
Teachers	101-104,109 023-125	9.75	31.15	34.30	38.40	36.85	32.95	26.75	31.70	49.00	55.30	108.10	454.25
Para I	110-111	0.00	7.00	3.00	4.00	5.00	0.00	1.00	7.00	2.50	11.50	3.00	44.00
Para II	130-131	0.00	7.50	4.00	7.25	11.50	7.25	3.75	15.50	3.00	2.00	6.00	67.75
Custodians	117, 137	4.00	2.50	2.50	3.50	2.50	3.50	2.50	2.50	4.00	3.50	10.50	41.50
Maintenance	118	15.00											15.00
Bus Aides	136	26.00											26.00
Support/Clerical	112-114, 133-134	23.25	1.00	1.00	1.00	1.00	1.00	2.00	1.00	2.00	2.50	7.50	43.25
Security	128											2.50	2.50
Technicians	129	8.00											8.00
Total		102.00	51.15	46.80	56.15	58.85	46.70	37.00	59.70	62.50	76.80	141.60	739.25

		Acct no.	CO & DW	CB	CC	CK	MM	NEA	PV	SBB	CMS	WSMS	FHS	Total
FTE														
<b>Administrators</b>														
	Admin	105	8.00											8.00
	Principals	106	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
	Asst. Principals	107	3.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	2.00	13.00
	Dept. Heads	108	3.00										1.00	4.00
			16.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	2.00	2.00	4.00	37.00
<b>Teachers</b>														
	Classroom Teach	101		21.65	25.10	28.10	25.45	27.05	22.05	20.70	38.50	40.50	81.50	330.60
	SPED Cert	102	2.00	8.50	7.20	8.30	9.40	4.90	3.70	9.00	6.50	9.80	15.60	84.90
	Media Spec	103		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
	Guidance	104									3.00	3.00	6.00	12.00
	Athletic Dir	109											1.00	1.00
	Summer School	123												0.00
	Adult Ed	124	4.25											4.25
	Homebound	125	3.50		1.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	3.00	11.50
			9.75	31.15	34.30	38.40	36.85	32.95	26.75	31.70	49.00	55.30	108.10	454.25
<b>Non-Cert Aides</b>														
	Reg. Teacher aide	110		1.00		1.00							1.00	3.00
	SPED aides	111		6.00	3.00	3.00	5.00	0.00	1.00	7.00	2.50	11.50	2.00	41.00
				7.00	3.00	4.00	5.00	0.00	1.00	7.00	2.50	11.50	3.00	44.00
	Reg. Teacher aide	130		3.50	3.00	3.25	6.50	4.25	3.75	2.50				26.75
	SPED aides	131		4.00	1.00	4.00	5.00	3.00	0.00	13.00	3.00	2.00	6.00	41.00
				7.50	4.00	7.25	11.50	7.25	3.75	15.50	3.00	2.00	6.00	67.75
	Technicians	129	8.00											8.00
	School Bus aides	136	26.00											26.00
			34.00	14.50	7.00	11.25	16.50	7.25	4.75	22.50	5.50	13.50	9.00	145.75
<b>Clerical</b>														
	SPED Clerical	112	2.00											2.00
	School Clerical	113		1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	6.00	17.00
	Admin Clerical	114	18.00											18.00
	School Clerical	133	0.75						1.00			0.50	1.50	3.75
	Admin Clerical	134	2.50											2.50
			23.25	1.00	1.00	1.00	1.00	1.00	2.00	1.00	2.00	2.50	7.50	43.25
<b>Custodial/Maintenance</b>														
	Custodial	117	4.00	2.00	2.00	3.00	2.00	3.00	2.00	2.00	4.00	3.00	10.00	37.00
	Custodial Part Tin	137		0.50	0.50	0.50	0.50	0.50	0.50	0.50		0.50	0.50	4.50
	Maintenance	118	15.00											15.00
			19.00	2.50	2.50	3.50	2.50	3.50	2.50	2.50	4.00	3.50	10.50	56.50
<b>Security</b>		128											2.50	2.50
<b>Total</b>			102.00	51.15	46.80	56.15	58.85	46.70	37.00	59.70	62.50	76.80	141.60	739.25



## Groton Public Schools 2015-16 Proposed Budget Detail Summary

		2013-2014 Actual	2014-2015 Budget	Estimated Expenditures 2014-2015	2015-2016 Request	Difference Request-Budget
<i>PAGE Regular Instruction</i>						
5-2	1101 Elementary Instruction	14,137,557	16,347,068	16,347,068	16,198,131	(148,937)
5-4	1102 Art 6-12	603,525	610,875	610,875	566,037	(44,838)
5-6	1103 Computer Education 6-12	214,731	210,444	213,237	182,418	(28,026)
5-8	1104 LA 6-12	2,499,600	2,500,178	2,466,776	2,483,798	(16,380)
5-10	1105 World Language 6-12	1,221,071	1,214,346	1,214,346	1,197,789	(16,557)
5-12	1106 Consumer Science 6-12	375,792	175,888	175,888	404,409	228,521
5-14	1107 Technology Education 6-12	391,790	450,691	450,691	420,940	(29,751)
5-16	1108 Math 6-12	2,282,155	2,170,225	2,170,225	2,326,397	156,172
5-18	1109 Music 6-12	775,386	839,417	839,417	711,468	(127,950)
5-20	1110 PE 6-12	1,062,908	994,696	994,696	1,069,519	74,823
5-22	1111 Science 6-12	2,348,891	2,218,151	2,218,151	2,349,618	131,467
5-24	1112 Social Studies 6-12	2,118,603	2,095,406	2,095,406	2,059,715	(35,692)
5-26	1114 Health Education 6-12	310,307	411,953	411,953	248,372	(163,581)
5-28	1116 Co-Op 9-12	27,845	30,623	30,623	34,892	4,269
5-30	1117 IB	358,340	414,853	414,853	410,878	(3,975)
5-32	1119 Instructional Unclassified	1,315,631	1,462,213	1,462,213	1,293,165	(169,047)
5-34	1120 Vocational Education 9-12	384,589	346,932	346,932	365,423	18,491
5-44	1270 Support & Remedial Instruction	2,721,178	2,704,598	2,704,598	2,804,578	99,980
5-52	1400 Summer School	4,923	1,000	1,000	4,580	3,580
5-72	2220 Educational Media Services	1,076,952	1,125,413	1,125,413	1,053,727	(71,685)
	Sub Total	34,231,774	36,324,970	36,294,362	36,185,855	(139,116)
<i>Special Instruction</i>						
5-36	1205 Pre-School	902,345	838,640	838,640	1,002,751	164,111
5-38	1220 Other Special Instruction K-12	518,644	532,530	532,530	537,278	4,749
5-40	1230 Special Education K-12	6,414,358	6,060,595	6,060,595	6,419,645	359,050
5-42	1250 Blind K-12	86,864	91,041	91,041	101,357	10,317
5-46	1280 Hearing Impaired K-12	112,786	91,142	91,142	71,647	(19,495)
	Sub Total	8,034,997	7,613,948	7,613,948	8,132,680	518,732
<i>Continuing Education</i>						
5-48	1310 High School Completion	84,102	66,068	66,068	91,708	25,640
5-50	1320 Adult Education	224,125	224,125	224,125	231,000	6,875
	Sub Total	308,227	290,193	290,193	322,708	32,515
<i>Other Instruct. Programs</i>						
5-54	1500 Student Activities	696,613	681,797	681,798	759,044	77,247

cont.

		2013-2014 Actual	2014-2015 Budget	Estimated Expenditures 2014-2015		2015-2016 Request	Difference Request- Budget	
<i>PAGE Support Services - Pupils</i>								
5-56	2101 Support Services	548,278	595,808	595,808		606,344	10,537	
5-58	2110 Social Work Services	110,964	178,082	178,082		127,143	(50,939)	
5-60	2120 Guidance Services	1,459,657	1,410,491	1,382,987		1,405,860	(4,632)	
5-62	2130 Health Services PreK-12	1,083,438	1,099,784	1,099,784		1,099,763	(20)	
5-64	2140 Psychological Services K-12	1,095,846	1,091,891	1,091,891		1,095,200	3,309	
5-66	2150 Speech & Language	957,647	1,088,491	1,088,491		1,016,464	(72,027)	
	Sub Total	5,255,831	5,464,546	5,437,042		5,350,774	(113,772)	
<i>Support Services - Staff</i>								
5-68	2201 Support Service for Instructional Purposes	288,513	307,205	307,205		259,403	(47,802)	
5-70	2210 Improvement of Instruction	690,773	956,994	956,994		550,194	(406,800)	
	Sub Total	979,286	1,264,199	1,264,199		809,597	(454,602)	
<i>General Support Services</i>								
5-74	2300 General Administration	2,168,507	1,977,881	1,977,881		2,554,544	576,663	
5-76	2410 School Administration	4,031,168	3,706,644	3,706,644		3,895,173	188,530	
	Sub Total	6,199,675	5,684,525	5,684,525		6,449,717	765,192	
<i>Operational Services</i>								
5-78	2510 Operations & Plant Maintenance	6,825,726	7,067,311	7,067,311		6,918,311	(149,000)	
5-82	2520 Pupil Transportation	4,938,996	4,997,801	4,997,801		5,015,692	17,891	
5-84	2540 Computer Support Services	1,357,194	1,414,143	1,414,143		1,585,214	171,071	
5-86	2560 Health Services	4,743	1,000	1,000		1,000	0	
	Sub Total	13,126,658	13,480,255	13,480,255		13,520,217	39,962	
<i>Community Services</i>								
5-88	3710 Non-Public Services	119,700	130,854	130,854		0	(130,854)	
<i>Non-Programmed Charges</i>								
5-90	4100 Tuition	4,637,195	4,163,655	4,163,654		5,599,646	1,435,992	
TOTAL		73,589,956	75,098,943	75,040,830		77,130,239	2,031,296	2.70%

# Groton Public Schools Budget Detail

	2013-2014 Actual	2014-2015 Budget	Estimated Expenditures 2014-2015		2015-2016 Request	Difference Request-Budget	
<u><b>TOTAL</b></u>	\$73,589,956	\$75,098,943	\$75,040,830		\$77,130,239	2.70%	

## 1101 - Elementary Instruction K - 12

### BUDGET NARRATIVE:

#### **Program Description:**

The Elementary Instruction, K-5 Program fosters the continuing growth of children's knowledge and understanding of basic skills and their application, 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.

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. Per Board priority, full day kindergarten classes were added to maximize the number of students in the program.

Supplies continue to be listed in one lump sum and will be distributed to schools through an equitable formula.

#### **Changes for 2015-2016:**

Reduced 1.0 FTE

# 1101 Elementary Instruction K - 12

## SALARIES

INSTRUCTIONAL	\$ 10,526,352	\$10,755,498	\$10,755,498	\$10,753,864	(\$1,634)
TEACHER AIDES (Para 1)	\$ 44,190	\$37,661	\$37,661	\$45,723	\$8,062
INSTRUCT. TEMP.	\$ 379,196	\$390,000	\$390,000	\$412,796	\$22,796
OTHER TEMP. (Para 2)	\$ 380,774	\$540,000	\$540,000	\$400,715	(\$139,285)
	\$11,330,512	\$11,723,159	\$11,723,159	\$11,613,098	(\$110,061)

## EMPLOYEE BENEFITS

HEALTH/LIFE INSTRUCT.	\$1,849,083	\$3,810,139	\$3,810,139	\$3,853,879	\$43,740
HEALTH/LIFE OTHER	\$113,734	\$33,975	\$33,975	\$35,342	\$1,367
SOCIAL SECURITY	\$63,537	\$59,995	\$59,995	\$67,547	\$7,552
MEDICARE	\$147,778	\$169,986	\$169,986	\$176,242	\$6,256
WORKERS COMP.	\$51,000	\$60,714	\$60,714	\$69,023	\$8,310
	\$2,225,132	\$4,134,808	\$4,134,808	\$4,202,033	\$67,225

## PURCHASED SERVICES

<u>331</u> INSTRUCTIONAL/PROF. SERVICES	\$627	\$0	\$0	\$14,200	\$14,200
<u>605</u> DRAMA - MUSIC PERFORMANCE	\$0	\$5,600	\$5,600		(\$5,600)
COMPUTER NETWORK SERVICE	\$0	\$0	\$0		\$0
SCIENCE - PEQUOTSEPOS,	\$0	\$0	\$0		\$0
AQUARIUM, THAMES SCIENCE	\$12,749	\$15,500	\$15,500		(\$15,500)
SOCIAL STUDIES - MYSTIC	\$0	\$0	\$0		\$0
SEAPORT	\$0	\$8,000	\$8,000		(\$8,000)
<u>430</u> REPAIRS TO EQUIPMENT	\$38,655	\$0	\$0	\$29,273	\$29,273
<u>580</u> TRAVEL FOR INSTRUCTION	\$124	\$1,500	\$1,500	\$1,500	\$0
<u>588</u> TRANSPORTATION - FIELD TRIPS	\$6,591	\$7,500	\$7,500	\$7,500	\$0
	\$58,746	\$38,100	\$38,100	\$52,473	\$14,373

## SUPPLIES

<u>601</u> GENERAL USE SUPPLIES	\$91,690	\$411,762	\$411,762	\$133,262	(\$278,500)
<u>610</u> COMPUTER SUPPLIES	\$12,058	\$0	\$0	\$6,300	\$6,300
<u>602</u> SCIENCE SUPPLIES	\$27,927	\$35,000	\$35,000	\$35,000	\$0
<u>603</u> ARTS & CRAFTS SUPPLIES	\$1,378	\$0	\$0	\$12,900	\$12,900
<u>604</u> PHYS. EDUCATION SUPPLIES	\$645	\$0	\$0	\$5,450	\$5,450
<u>605</u> MUSIC SUPPLIES	\$11,217	\$0	\$0	\$10,300	\$10,300
<u>606</u> KINDERGARTEN SUPPLIES	\$734	\$0	\$0	\$2,000	\$2,000
<u>607</u> PUPIL TESTS	\$132	\$4,239	\$4,239	\$2,790	(\$1,449)
<u>612</u> COMPUTER SOFTWARE	\$300	\$0	\$0	\$3,925	\$3,925
<u>617</u> MATHEMATICS SUPPLIES	\$281	\$0	\$0	\$2,700	\$2,700
<u>640/641</u> TEXTBOOKS/WORKBOOKS	\$353,046	\$0	\$0	\$106,750	\$106,750
<u>618</u> HEALTH SUPPLIES	\$0	\$0	\$0	\$1,100	\$1,100
PROFESSIONAL MATERIALS	\$0	\$0	\$0	\$4,350	\$4,350
	\$499,408	\$451,001	\$451,001	\$326,827	(\$124,174)

## EQUIPMENT

<u>730</u> REPLACEMENT EQUIPMENT	\$0	\$0	\$0	\$1,000	\$1,000
<u>735</u> ADDITIONAL EQUIPMENT	\$23,758	\$0	\$0	\$2,700	\$2,700
	\$23,758	\$0	\$0	\$3,700	\$3,700

## PROGRAM TOTALS

2013-2014 Actual	2014-2015 Budget	Estimated Expenditures 2014-2015		2015-2016 Request	Difference Request-Budget	
\$14,137,557	\$16,347,068	\$16,347,068		\$16,198,131	(\$148,937)	5-3



## 1102 - Art 6-12

### 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.

#### Current Practice:

Visual arts teachers at the middle school level provide art instruction 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.

#### Changes for 2015-2016:

No changes at this time.

## 1102 Art 6-12

### SALARIES

INSTRUCTIONAL	\$477,240	\$510,533	\$510,533	\$450,741	(\$59,792)
TEACHER AIDES	\$0	\$0	\$0		\$0
INSTRUCT. TEMP.	\$9,000	\$11,000	\$11,000	\$11,643	\$643
OTHER TEMP.	\$0	\$0	\$0		\$0
	<u>\$486,240</u>	<u>\$521,533</u>	<u>\$521,533</u>	<u>\$462,384</u>	<u>(\$59,149)</u>

### EMPLOYEE BENEFITS

HEALTH/LIFE INSTRUCT.	\$100,016	\$75,878	\$75,878	\$76,749	\$872
HEALTH/LIFE OTHER	\$0	\$0	\$0	\$0	\$0
SOCIAL SECURITY	\$581	\$682	\$682	\$768	\$86
MEDICARE	\$4,539	\$7,562	\$7,562	\$7,840	\$278
WORKERS COMP.	\$2,034	\$2,760	\$2,760	\$3,138	\$378
	<u>\$107,170</u>	<u>\$86,882</u>	<u>\$86,882</u>	<u>\$88,495</u>	<u>\$1,613</u>

### PURCHASED SERVICES

REPAIRS TO EQUIPMENT	\$0	\$0	\$0		\$0
TRAVEL FOR INSTRUCTION	\$0	\$0	\$0		\$0
FIELD TRIPS	\$0	\$2,000	\$2,000	\$2,000	\$0
ADMISSION FEES	\$0	\$400	\$400	\$400	\$0
	<u>\$0</u>	<u>\$2,400</u>	<u>\$2,400</u>	<u>\$2,400</u>	<u>\$0</u>

### SUPPLIES

ARTS SUPPLIES	\$10,115	\$0	\$0	\$12,500	\$12,500
COMPUTER SOFTWARE	\$0	\$0	\$0		\$0
TEXTBOOKS	\$0	\$0	\$0		\$0
WORKBOOKS	\$0	\$0	\$0		\$0
PROFESSIONAL MATERIALS	\$0	\$0	\$0	\$200	\$200
PUPIL TESTS	\$0	\$60	\$60	\$58	(\$2)
	<u>\$10,115</u>	<u>\$60</u>	<u>\$60</u>	<u>\$12,758</u>	<u>\$12,698</u>

### EQUIPMENT

REPLACEMENT EQUIPMENT	\$0	\$0	\$0		\$0
ADDITIONAL EQUIPMENT	\$0	\$0	\$0		\$0
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

### PROGRAM TOTALS

\$603,525	\$610,875	\$610,875		\$566,037	(\$44,838)
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## 1103 - Computer Education 6-12

### 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.

**Changes for 2015-2016:**

No changes at this time.

## **1103 Computer Education 6-12**

	2013-2014 Actual	2014-2015 Budget	Estimated Expenditures 2014-2015		2015-2016 Request	Difference Request-Budget	
<b><u>SALARIES</u></b>							
INSTRUCTIONAL	\$186,677	\$167,638	\$149,379		\$138,582	(\$29,056)	
TEACHER AIDES	\$0	\$0	\$0		\$0	\$0	
INSTRUCT. TEMP.	\$2,196	\$3,000	\$3,000		\$3,175	\$175	
OTHER TEMP.	\$0	\$0	\$0			\$0	
	\$188,873	\$170,638	\$152,379		\$141,757	(\$28,881)	
<b><u>EMPLOYEE BENEFITS</u></b>							
HEALTH/LIFE INSTRUCT.	\$20,154	\$36,240	\$36,240		\$36,657	\$417	
HEALTH/LIFE OTHER	\$0	\$0	\$0		\$0	\$0	
SOCIAL SECURITY	\$482	\$186	\$186		\$209	\$23	
MEDICARE	\$2,919	\$2,474	\$2,209		\$2,565	\$91	
WORKERS COMP.	\$1,603	\$906	\$1,088		\$1,030	\$124	
	\$25,158	\$39,806	\$39,723		\$40,461	\$655	
<b><u>SUPPLIES</u></b>							
COMPUTER SUPPLIES	\$0	\$0	\$21,134			\$0	
COMPUTER SOFTWARE	\$700	\$0	\$0			\$0	
TEXTBOOKS	\$0	\$0	\$0			\$0	
PROFESSIONAL MATERIALS	\$0	\$0	\$0		\$200	\$200	
	\$700	\$0	\$21,134		\$200	\$200	
<b><u>EQUIPMENT</u></b>							
REPLACEMENT EQUIPMENT	\$0	\$0	\$0			\$0	
ADDITIONAL EQUIPMENT	\$0	\$0	\$0			\$0	
	\$0	\$0	\$0			\$0	
<b><u>PROGRAM TOTALS</u></b>	\$214,731	\$210,444	\$213,237		\$182,418	(\$28,026)	5-7

## 1104 - Language Arts 6-12

### BUDGET NARRATIVE:

#### Program Description:

Language arts instruction is a core curriculum area. At the middle school level, the Language Arts Program continues the development of basic 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.

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. The teaching positions related to the I.B. program are presented separately under budget code 1117.

#### Changes for 2015-2016:

Reduced 1.0 FTE

# **1104 LA 6-12**

## SALARIES

INSTRUCTIONAL	\$2,012,153	\$2,034,513	\$2,034,513	\$2,006,594	(\$27,919)
TEACHER AIDES	\$0	\$0	\$0		\$0
INSTRUCT. TEMP.	\$38,423	\$51,000	\$51,000	\$53,981	\$2,981
OTHER TEMP.	\$0	\$0	\$0		\$0
	\$2,050,576	\$2,085,513	\$2,085,513	\$2,060,575	(\$24,938)

## EMPLOYEE BENEFITS

HEALTH/LIFE INSTRUCT.	\$394,828	\$313,703	\$313,703	\$317,304	\$3,602
HEALTH/LIFE OTHER	\$0	\$0	\$0	\$0	\$0
SOCIAL SECURITY	\$4,199	\$3,162	\$0	\$3,560	\$398
MEDICARE	\$27,662	\$30,240	\$0	\$31,353	\$1,113
WORKERS COMP.	\$9,553	\$11,000	\$11,000	\$12,506	\$1,506
	\$436,242	\$358,105	\$324,703	\$364,723	\$6,618

## PURCHASED SERVICES

DRAMA PERFORMANCES	\$0	\$0	\$0		\$0
TRANSPORTATION-FIELD TRIPS	\$503	\$6,540	\$6,540	\$5,540	(\$1,000)
ADMISSION FEES	\$350	\$3,900	\$3,900	\$3,900	\$0
	\$853	\$10,440	\$10,440	\$9,440	(\$1,000)

## SUPPLIES

SUPPLIES	\$3,337	\$0	\$0	\$2,000	\$2,000
PUPIL TESTS	\$0	\$10,120	\$10,120	\$6,660	(\$3,460)
COMPUTER SOFTWARE	\$0	\$36,000	\$36,000	\$37,000	\$1,000
COMPUTER SUPPLIES	\$0	\$0	\$0		\$0
TEXTBOOKS	\$4,710	\$0	\$0	\$2,000	\$2,000
WORKBOOKS	\$2,559	\$0	\$0	\$1,000	\$1,000
TEXTBOOK REBINDS	\$1,323	\$0	\$0		\$0
PROFESSIONAL MATERIALS	\$0	\$0	\$0	\$400	\$400
	\$11,929	\$46,120	\$46,120	\$49,060	\$2,940

## EQUIPMENT

REPLACEMENT EQUIPMENT	\$0	\$0	\$0	\$0	\$0
ADDITIONAL EQUIPMENT	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0

## PROGRAM TOTALS

2013-2014 Actual	2014-2015 Budget	Estimated Expenditures 2014-2015		2015-2016 Request	Difference Request-Budget	
\$2,499,600	\$2,500,178	\$2,466,776		\$2,483,798	(\$16,380)	5-9

## 1105 - World Language 6-12

### 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.

In the middle school, world language is offered in grades six through eight. In grade six, all students explore French for one half of the year and Spanish for the other half. All students then select either French or Spanish to study in grade seven. Beginning in SY 2012, a full year of a language was offered in both seventh and eighth grades.

At the high school level, students have the opportunity to study Latin, Spanish, and/or French. Spanish and French are offered up to Level Five. The teaching positions related to the I.B. program are presented separately under budget code 1117.

#### Changes for 2015-2016:

No changes at this time.

## 1105 World Language 6-12

### SALARIES

INSTRUCTIONAL	\$975,278	\$975,347	\$975,347	\$949,329	(\$26,018)
TEACHER AIDES	\$0	\$0	\$0		\$0
INSTRUCT. TEMP.	\$20,483	\$40,000	\$40,000	\$42,338	\$2,338
OTHER TEMP.	\$0	\$0	\$0		\$0
	\$995,761	\$1,015,347	\$1,015,347	\$991,667	(\$23,680)

### EMPLOYEE BENEFITS

HEALTH/LIFE INSTRUCT.	\$200,421	\$173,273	\$173,273	\$175,261	\$1,989
HEALTH/LIFE OTHER	\$0	\$0	\$0	\$0	\$0
SOCIAL SECURITY	\$5,185	\$2,480	\$2,480	\$2,792	\$312
MEDICARE	\$12,670	\$14,723	\$14,723	\$15,265	\$542
WORKERS COMP.	\$5,337	\$5,274	\$5,274	\$5,996	\$722
	\$223,613	\$195,749	\$195,749	\$199,314	\$3,565

### PURCHASED SERVICES

TRANSPORTATION - FIELD TRIPS	\$750	\$1,250	\$1,250	\$1,250	\$0
TRAVEL FOR INSTRUCTION	\$0	\$0	\$0		\$0
ADMISSION FEES	\$0	\$1,000	\$1,000	\$1,000	\$0
	\$750	\$2,250	\$2,250	\$2,250	\$0

### SUPPLIES

WORLD LANGUAGE SUPPLIES	\$243	\$0	\$0	\$1,500	\$1,500
COMPUTER SOFTWARE	\$0	\$0	\$0		\$0
TEXTBOOKS	\$0	\$0	\$0		\$0
WORKBOOKS	\$705	\$0	\$0	\$1,400	\$1,400
TEXTBOOK REBINDS	\$0	\$0	\$0		\$0
PROFESSIONAL MATERIALS	\$0	\$0	\$0	\$1,000	\$1,000
PUPIL TESTS	\$0	\$1,000	\$1,000	\$658	(\$342)
	\$947	\$1,000	\$1,000	\$4,558	\$3,558

### EQUIPMENT

REPLACEMENT EQUIPMENT	\$0	\$0	\$0	\$0	\$0
ADDITIONAL EQUIPMENT	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0

### PROGRAM TOTALS

\$1,221,071	\$1,214,346	\$1,214,346		\$1,197,789	(\$16,557)	5-11
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## 1106 - Consumer Science 6-12

### BUDGET NARRATIVE:

#### Program Description:

The Consumer Science Program provides students with the concepts and skills necessary to become knowledgeable consumers, competent individuals and family members. Vocational opportunities are also explored.

Consumer science education is delivered to middle school students through a trimester long elective class. At the high school level, courses are offered as electives in the family consumer science department.

#### Changes for 2015-2016:

No changes at this time.

## 1106 Consumer Science 6-12

	2013-2014 Actual	2014-2015 Budget	Estimated Expenditures 2014-2015		2015-2016 Request	Difference Request-Budget	
<u>SALARIES</u>							
INSTRUCTIONAL	\$304,956	\$115,737	\$115,737		\$330,802	\$215,065	
TEACHER AIDES	\$0	\$0	\$0			\$0	
INSTRUCT. TEMP.	\$4,574	\$12,000	\$12,000		\$12,701	\$701	
OTHER TEMP.		\$0	\$0			\$0	
	<u>\$309,530</u>	<u>\$127,737</u>	<u>\$127,737</u>		<u>\$343,503</u>	<u>\$215,766</u>	
<u>EMPLOYEE BENEFITS</u>							
HEALTH/LIFE INSTRUCT.	\$50,208	\$41,903	\$41,903		\$42,384	\$482	
HEALTH/LIFE OTHER	\$0	\$0	\$0		\$0	\$0	
SOCIAL SECURITY	\$288	\$744	\$744		\$838	\$94	
MEDICARE	\$2,465	\$1,852	\$1,852		\$1,920	\$68	
WORKERS COMP.	\$1,326	\$1,112	\$1,112		\$1,264	\$152	
	<u>\$54,287</u>	<u>\$45,611</u>	<u>\$45,611</u>		<u>\$46,406</u>	<u>\$795</u>	
<u>PURCHASED SERVICES</u>							
REPAIRS TO EQUIPMENT	\$0	\$2,000	\$2,000		\$2,000	\$0	
TRAVEL FOR INSTRUCTION	\$365	\$540	\$540		\$300	(\$240)	
	<u>\$365</u>	<u>\$2,540</u>	<u>\$2,540</u>		<u>\$2,300</u>	<u>(\$240)</u>	
<u>SUPPLIES</u>							
COMPUTER SOFTWARE	\$0	\$0	\$0		\$0	\$0	
CONSUMER SCIENCE SUPPLIES	\$11,610	\$0	\$0		\$12,000	\$12,000	
TEXTBOOKS	\$0	\$0	\$0		\$0	\$0	
WORKBOOKS	\$0	\$0	\$0		\$200	\$200	
PROFESSIONAL MATERIALS	\$0	\$0	\$0		\$0	\$0	
PUPIL TESTS	\$0	\$0	\$0		\$0	\$0	
TEXTBOOK REBINDS	\$0	\$0	\$0		\$0	\$0	
	<u>\$11,610</u>	<u>\$0</u>	<u>\$0</u>		<u>\$12,200</u>	<u>\$12,200</u>	
<u>EQUIPMENT</u>							
REPLACEMENT EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
ADDITIONAL EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>		<u>\$0</u>	<u>\$0</u>	
<u>PROGRAM TOTALS</u>	<u>\$375,792</u>	<u>\$175,888</u>	<u>\$175,888</u>		<u>\$404,409</u>	<u>\$228,521</u>	<u>5-13</u>

## 1107 - Technology Education 6-12

### BUDGET NARRATIVE:

#### Program Description:

At the middle school level, traditional technology courses are no longer offered and instead courses in twenty first century skills are provided on an elective basis.

Some high school courses can satisfy the requirements for Tech Prep, a program in partnership with Three Rivers Community College where eleventh and twelfth grade students can earn up to sixteen college credits. All courses at the high school level are electives.

#### Changes for 2015-2016:

No changes at this time.

## **1107 Technology Education 6-12**

	2013-2014 Actual	2014-2015 Budget	Estimated Expenditures 2014-2015		2015-2016 Request	Difference Request-Budget	
<b><u>SALARIES</u></b>							
INSTRUCTIONAL	\$305,414	\$367,194	\$367,194		\$316,448	(\$50,746)	
TEACHER AIDES	\$0	\$0	\$0			\$0	
INSTRUCT. TEMP.	\$4,500	\$7,200	\$7,200		\$7,621	\$421	
OTHER TEMP.	\$0	\$0	\$0			\$0	
	\$309,914	\$374,394	\$374,394		\$324,069	(\$50,325)	
<b><u>EMPLOYEE BENEFITS</u></b>							
HEALTH/LIFE INSTRUCT.	\$67,188	\$67,950	\$67,950		\$68,730	\$780	
HEALTH/LIFE OTHER	\$0	\$0	\$0		\$0	\$0	
SOCIAL SECURITY	\$301	\$446	\$446		\$502	\$56	
MEDICARE	\$4,240	\$5,429	\$5,429		\$5,629	\$200	
WORKERS COMP.	\$2,175	\$2,472	\$2,472		\$2,810	\$338	
	\$73,904	\$76,297	\$76,297		\$77,671	\$1,374	
<b><u>PURCHASED SERVICES</u></b>							
REPAIRS TO EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
TRAVEL FOR INSTRUCTION	\$0	\$0	\$0		\$0	\$0	
FIELD TRIPS	\$0	\$0	\$0		\$0	\$0	
	\$0	\$0	\$0		\$0	\$0	
<b><u>SUPPLIES</u></b>							
PUPIL TESTS	\$0	\$0	\$0		\$0	\$0	
TECHNOLOGY EDUCATION SUPPLIES	\$7,948	\$0	\$0		\$500	\$500	
COMPUTER SUPPLIES	\$24	\$0	\$0		\$17,000	\$17,000	
COMPUTER SOFTWARE	\$0	\$0	\$0		\$1,000	\$1,000	
TEXTBOOKS	\$0	\$0	\$0		\$0	\$0	
WORKBOOKS	\$0	\$0	\$0		\$0	\$0	
PROFESSIONAL MATERIALS	\$0	\$0	\$0		\$300	\$300	
	\$7,971	\$0	\$0		\$18,800	\$18,800	
<b><u>EQUIPMENT</u></b>							
REPLACEMENT EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
ADDITIONAL EQUIPMENT	\$0	\$0	\$0		\$400	\$400	
	\$0	\$0	\$0		\$400	\$400	
<b><u>PROGRAM TOTALS</u></b>	\$391,790	\$450,691	\$450,691		\$420,940	(\$29,751)	5-15

## 1108 - Math 6-12

### BUDGET NARRATIVE:

#### Program Description:

The Mathematics Program at the middle school 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 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. There is continued attention being paid to middle school to high school articulation. The teaching positions related to the I.B. program are presented separately under budget code 1117.

#### Changes for 2015-2016:

No changes at this time.

## 1108 Math 6-12

### SALARIES

INSTRUCTIONAL	\$1,882,222	\$1,814,975	\$1,814,975	\$1,951,014	\$136,039
TEACHER AIDES	\$0	\$0	\$0		\$0
INSTRUCT. TEMP.	\$20,217	\$20,000	\$20,000	\$21,169	\$1,169
OTHER TEMP.	\$0	\$0	\$0		\$0
	<u>\$1,902,438</u>	<u>\$1,834,975</u>	<u>\$1,834,975</u>	<u>\$1,972,183</u>	<u>\$137,208</u>

### EMPLOYEE BENEFITS

HEALTH/LIFE INSTRUCT.	\$334,942	\$283,125	\$283,125	\$286,375	\$3,250
HEALTH/LIFE OTHER	\$0	\$0	\$0	\$0	\$0
SOCIAL SECURITY	\$6,348	\$1,240	\$1,240	\$1,396	\$156
MEDICARE	\$22,541	\$26,607	\$26,607	\$27,586	\$979
WORKERS COMP.	\$8,635	\$10,300	\$10,300	\$11,710	\$1,410
	<u>\$372,466</u>	<u>\$321,272</u>	<u>\$321,272</u>	<u>\$327,067</u>	<u>\$5,795</u>

### PURCHASED SERVICES

FIELD TRIPS	\$580	\$4,180	\$4,180	\$4,180	\$0
ADMISSION FEES	\$368	\$320	\$320	\$320	\$0
	<u>\$948</u>	<u>\$4,500</u>	<u>\$4,500</u>	<u>\$4,500</u>	<u>\$0</u>

### SUPPLIES

PUPIL TESTS	\$0	\$3,600	\$3,600	\$2,369	(\$1,231)
COMPUTER SUPPLIES	\$0	\$0	\$0		\$0
COMPUTER SOFTWARE	\$400	\$0	\$0	\$500	\$500
MATHEMATICS SUPPLIES	\$1,433	\$0	\$0	\$12,000	\$12,000
TEXTBOOKS	\$4,364	\$5,878	\$5,878	\$4,978	(\$900)
WORKBOOKS	\$0	\$0	\$0	\$2,000	\$2,000
TEXTBOOK REBINDS	\$31	\$0	\$0	\$300	\$300
PROFESSIONAL MATERIALS	\$0	\$0	\$0	\$500	\$500
MEMBERSHIPS/DUES	\$75	\$0	\$0		\$0
	<u>\$6,303</u>	<u>\$9,478</u>	<u>\$9,478</u>	<u>\$22,647</u>	<u>\$13,169</u>

### EQUIPMENT

REPLACEMENT EQUIPMENT	\$0	\$0	\$0	\$0	\$0
ADDITIONAL EQUIPMENT	\$0	\$0	\$0	\$0	\$0
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

### PROGRAM TOTALS

\$2,282,155	\$2,170,225	\$2,170,225		\$2,326,397	\$156,172
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## 1109 - Music 6-12

### BUDGET NARRATIVE:

#### Program Description:

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

At the middle school, all students receive music instruction in the six week exploratory structure. Band and chorus are optional activities that take place during the school day.

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.

#### Changes for 2015-2016:

No changes at this time.

## 1109 Music 6-12

	2013-2014 Actual	2014-2015 Budget	Estimated Expenditures 2014-2015		2015-2016 Request	Difference Request-Budget	
<u>SALARIES</u>							
INSTRUCTIONAL	\$649,292	\$685,791	\$685,791		\$542,338	(\$143,453)	
TEACHER AIDES	\$0	\$0	\$0			\$0	
INSTRUCT. TEMP.	\$4,298	\$3,000	\$3,000		\$3,175	\$175	
OTHER TEMP.	\$0	\$0	\$0			\$0	
	<u>\$653,590</u>	<u>\$688,791</u>	<u>\$688,791</u>		<u>\$545,513</u>	<u>(\$143,278)</u>	
<u>EMPLOYEE BENEFITS</u>							
HEALTH/LIFE INSTRUCT.	\$82,997	\$101,925	\$101,925		\$103,095	\$1,170	
HEALTH/LIFE OTHER	\$0	\$0	\$0		\$0	\$0	
SOCIAL SECURITY	\$272	\$186	\$186		\$209	\$23	
MEDICARE	\$5,850	\$9,987	\$9,987		\$10,355	\$368	
WORKERS COMP.	\$3,195	\$3,708	\$3,708		\$4,216	\$508	
	<u>\$92,315</u>	<u>\$115,806</u>	<u>\$115,806</u>		<u>\$117,875</u>	<u>\$2,068</u>	
<u>PURCHASED SERVICES</u>							
PROFESSIONAL/INSTRUCTIONAL	\$0	\$0	\$0			\$0	
MUSIC PERFORMANCES	\$2,300	\$3,900	\$3,900		\$3,900	\$0	
REPAIRS TO EQUIPMENT	\$2,148	\$8,000	\$8,000		\$8,000	\$0	
TRAVEL FOR INSTRUCTION	\$0	\$0	\$0			\$0	
TRANSPORTATION - FIELD TRIPS	\$9,280	\$10,930	\$10,930		\$10,930	\$0	
ENTRY FEES	\$200	\$3,790	\$3,790			(\$3,790)	
OTHER PURCHASED SERVICES	\$4,834	\$8,200	\$8,200		\$8,200	\$0	
	<u>\$18,762</u>	<u>\$34,820</u>	<u>\$34,820</u>		<u>\$31,030</u>	<u>(\$3,790)</u>	
<u>SUPPLIES</u>							
PUPIL TESTS	\$0	\$0	\$0		\$0	\$0	
MUSIC SUPPLIES	\$6,530	\$0	\$0		\$11,200	\$11,200	
COMPUTER SOFTWARE	\$184	\$0	\$0		\$0	\$0	
TEXTBOOKS	\$0	\$0	\$0		\$0	\$0	
WORKBOOKS	\$1,235	\$0	\$0		\$850	\$850	
PROFESSIONAL MATERIALS	\$0	\$0	\$0		\$0	\$0	
MEMBERSHIPS/DUES	\$600	\$0	\$0		\$0	\$0	
	<u>\$8,550</u>	<u>\$0</u>	<u>\$0</u>		<u>\$12,050</u>	<u>\$12,050</u>	
<u>EQUIPMENT</u>							
REPLACEMENT EQUIPMENT	\$1,555	\$0	\$0		\$5,000	\$5,000	
ADDITIONAL EQUIPMENT	\$615	\$0	\$0		\$0	\$0	
	<u>\$2,170</u>	<u>\$0</u>	<u>\$0</u>		<u>\$5,000</u>	<u>\$5,000</u>	
<u>PROGRAM TOTALS</u>	<u>\$775,386</u>	<u>\$839,417</u>	<u>\$839,417</u>		<u>\$711,468</u>	<u>(\$127,950)</u>	5-19



## 1110 - Physical Education 6-12

### BUDGET NARRATIVE:

#### Program Description:

The Physical Education 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, as well as 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 participate in physical education class every other day. Classes in personal fitness will be offered as electives. The PE department will continue to develop its middle school program.

In high school, students in their freshman year take a half credit course every other day for one semester. Additional courses may be chosen as electives.

#### Changes for 2015-2016:

No changes at this time.

## 1110 PE 6-12

	2013-2014 Actual	2014-2015 Budget	Estimated Expenditures 2014-2015		2015-2016 Request	Difference Request-Budget	
<u>SALARIES</u>							
INSTRUCTIONAL	\$829,097	\$830,569	\$830,569		\$892,898	\$62,329	
TEACHER AIDES	\$0	\$0	\$0			\$0	
INSTRUCT. TEMP.	\$15,928	\$8,500	\$8,500		\$8,997	\$497	
OTHER TEMP.	\$0	\$0	\$0			\$0	
	<u>\$845,024</u>	<u>\$839,069</u>	<u>\$839,069</u>		<u>\$901,895</u>	<u>\$62,826</u>	
<u>EMPLOYEE BENEFITS</u>							
HEALTH/LIFE INSTRUCT.	\$192,862	\$123,443	\$123,443		\$124,860	\$1,418	
HEALTH/LIFE OTHER	\$0	\$0	\$0		\$0	\$0	
SOCIAL SECURITY	\$990	\$527	\$527		\$593	\$66	
MEDICARE	\$11,125	\$12,167	\$12,167		\$12,615	\$448	
WORKERS COMP.	\$3,841	\$4,491	\$4,491		\$5,106	\$615	
	<u>\$208,819</u>	<u>\$140,627</u>	<u>\$140,627</u>		<u>\$143,174</u>	<u>\$2,547</u>	
<u>PURCHASED SERVICES</u>							
REPAIRS TO EQUIPMENT	\$0	\$0	\$0			\$0	
TRAVEL FOR INSTRUCTION	\$0	\$1,500	\$1,500		\$1,500	\$0	
PURCHASED SERVICES	\$3,056	\$12,000	\$12,000		\$12,000	\$0	
FIELD TRIPS	\$0	\$1,500	\$1,500		\$1,500	\$0	
	<u>\$3,056</u>	<u>\$15,000</u>	<u>\$15,000</u>		<u>\$15,000</u>	<u>\$0</u>	
<u>SUPPLIES</u>							
PHYSICAL EDUCATION SUPPLIES	\$6,010	\$0	\$0		\$8,300	\$8,300	
TEXTBOOKS	\$0	\$0	\$0		\$0	\$0	
WORKBOOKS	\$0	\$0	\$0		\$0	\$0	
PROFESSIONAL MATERIALS	\$0	\$0	\$0		\$150	\$150	
	<u>\$6,010</u>	<u>\$0</u>	<u>\$0</u>		<u>\$8,450</u>	<u>\$8,450</u>	
<u>EQUIPMENT</u>							
REPLACEMENT EQUIPMENT	\$0	\$0	\$0		\$1,000	\$1,000	
ADDITIONAL EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>		<u>\$1,000</u>	<u>\$1,000</u>	
<u>PROGRAM TOTALS</u>	<u>\$1,062,908</u>	<u>\$994,696</u>	<u>\$994,696</u>		<u>\$1,069,519</u>	<u>\$74,823</u>	<u>5-21</u>

## 1111 - Science 6-12

### 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, 6-12. The goal of the program is to develop scientifically literate students who understand and use the knowledge and processes of science. The program encourages a positive attitude toward solving problems and a curiosity to understand and appreciate the impact of science in the natural world.

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 in a physical science and one in a biological science. The teaching positions related to the I.B. program are presented separately under budget code 1117.

#### Changes for 2015-2016:

No changes at this time.

## 1111 Science 6-12

	2013-2014 Actual	2014-2015 Budget	Estimated Expenditures 2014-2015		2015-2016 Request	Difference Request-Budget	
<u>SALARIES</u>							
INSTRUCTIONAL	\$1,863,906	\$1,799,735	\$1,799,735		\$1,908,158	\$108,423	
TEACHER AIDES	\$0	\$0	\$0			\$0	
INSTRUCT. TEMP.	\$41,531	\$16,500	\$16,500		\$17,464	\$964	
OTHER TEMP.		\$0	\$0			\$0	
	<u>\$1,905,437</u>	<u>\$1,816,235</u>	<u>\$1,816,235</u>		<u>\$1,925,622</u>	<u>\$109,387</u>	
<u>EMPLOYEE BENEFITS</u>							
HEALTH/LIFE INSTRUCT.	\$335,076	\$280,860	\$280,860		\$284,084	\$3,224	
HEALTH/LIFE OTHER	\$0	\$0	\$0		\$0	\$0	
SOCIAL SECURITY	\$2,689	\$1,023	\$1,023		\$1,152	\$129	
MEDICARE	\$26,660	\$26,335	\$26,335		\$27,304	\$969	
WORKERS COMP.	\$8,567	\$10,218	\$10,218		\$11,616	\$1,399	
	<u>\$372,992</u>	<u>\$318,436</u>	<u>\$318,436</u>		<u>\$324,156</u>	<u>\$5,720</u>	
<u>PURCHASED SERVICES</u>							
PROJECT O, AQUARIUM, PLANET	\$57,394	\$52,900	\$52,900		\$52,900	\$0	
PURCHASED SERVICES	\$0	\$0	\$0			\$0	
REPAIRS TO EQUIPMENT	\$585	\$0	\$0			\$0	
TRANSPORTATION - FIELD TRIPS	\$1,946	\$12,100	\$12,100		\$10,100	(\$2,000)	
ADMISSION FEES	\$2,294	\$13,860	\$13,860		\$6,700	(\$7,160)	
PUPIL TESTS	\$0	\$0	\$0			\$0	
CT SCIENCE CENTER	\$0	\$0	\$0			\$0	
	<u>\$62,219</u>	<u>\$78,860</u>	<u>\$78,860</u>		<u>\$69,700</u>	<u>(\$9,160)</u>	
<u>SUPPLIES</u>							
SCIENCE SUPPLIES	\$6,989	\$0	\$0		\$22,350	\$22,350	
COMPUTER SOFTWARE	\$1,050	\$0	\$0			\$0	
TEXTBOOKS	\$0	\$0	\$0		\$2,000	\$2,000	
WORKBOOKS	\$204	\$0	\$0		\$250	\$250	
TEXTBOOK REBINDS	\$0	\$0	\$0		\$300	\$300	
PUPIL TESTS	\$0	\$4,620	\$4,620		\$3,040	(\$1,580)	
PROFESSIONAL MATERIALS	\$0	\$0	\$0		\$200	\$200	
	<u>\$8,242</u>	<u>\$4,620</u>	<u>\$4,620</u>		<u>\$28,140</u>	<u>\$23,520</u>	
<u>EQUIPMENT</u>							
REPLACEMENT EQUIPMENT	\$0	\$0	\$0		\$1,000	\$1,000	
ADDITIONAL EQUIPMENT	\$0	\$0	\$0		\$1,000	\$1,000	
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>		<u>\$2,000</u>	<u>\$2,000</u>	
<u>PROGRAM TOTALS</u>	<u>\$2,348,891</u>	<u>\$2,218,151</u>	<u>\$2,218,151</u>		<u>\$2,349,618</u>	<u>\$131,467</u>	5-23

## 1112 - Social Studies 6-12

### 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 0.5 credit must be in Civics. The teaching positions related to the I.B. program are presented separately under budget code 1117.

#### Changes for 2015-2016:

Reduction of 1.0 FTE

## 1112 Social Studies 6-12

	2013-2014 Actual	2014-2015 Budget	Estimated Expenditures 2014-2015		2015-2016 Request	Difference Request-Budget	
<u>SALARIES</u>							
INSTRUCTIONAL	\$1,792,475	\$1,737,337	\$1,737,337		\$1,715,558	(\$21,779)	
TEACHER AIDES	\$0	\$0	\$0			\$0	
INSTRUCT. TEMP.	\$22,344	\$36,000	\$36,000		\$38,104	\$2,104	
OTHER TEMP.	\$0	\$0	\$0			\$0	
	<u>\$1,814,819</u>	<u>\$1,773,337</u>	<u>\$1,773,337</u>		<u>\$1,753,662</u>	<u>(\$19,675)</u>	
<u>EMPLOYEE BENEFITS</u>							
HEALTH/LIFE INSTRUCT.	\$261,370	\$258,210	\$258,210		\$241,174	(\$17,036)	
HEALTH/LIFE OTHER	\$0	\$0	\$0		\$0	\$0	
SOCIAL SECURITY	\$3,260	\$2,232	\$2,232		\$2,513	\$281	
MEDICARE	\$22,768	\$25,713	\$25,713		\$26,659	\$946	
WORKERS COMP.	\$7,887	\$9,394	\$9,394		\$10,680	\$1,286	
	<u>\$295,285</u>	<u>\$295,549</u>	<u>\$295,549</u>		<u>\$281,026</u>	<u>(\$14,523)</u>	
<u>PURCHASED SERVICES</u>							
TRANSPORTATION - FIELD TRIPS	\$0	\$10,790	\$10,790		\$10,700	(\$90)	
ADVANCED PLACEMENT TESTING	\$0	\$0	\$0			\$0	
TRAVEL FOR INSTRUCTION	\$0	\$0	\$0			\$0	
ADMISSION FEES	\$0	\$3,730	\$3,730		\$3,730	\$0	
	<u>\$0</u>	<u>\$14,520</u>	<u>\$14,520</u>		<u>\$14,430</u>	<u>(\$90)</u>	
<u>SUPPLIES</u>							
SUPPLIES	\$1,012	\$0	\$0		\$500	\$500	
COMPUTER SOFTWARE	\$0	\$0	\$0			\$0	
TEXTBOOKS	\$6,338	\$0	\$0		\$1,000	\$1,000	
WORKBOOKS	\$551	\$0	\$0		\$900	\$900	
TEXTBOOK REBINDS	\$597	\$0	\$0			\$0	
PUPIL TESTS	\$0	\$12,000	\$12,000		\$7,897	(\$4,103)	
PROFESSIONAL MATERIALS	\$0	\$0	\$0		\$300	\$300	
	<u>\$8,498</u>	<u>\$12,000</u>	<u>\$12,000</u>		<u>\$10,597</u>	<u>(\$1,403)</u>	
<u>EQUIPMENT</u>							
REPLACEMENT EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
ADDITIONAL EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>		<u>\$0</u>	<u>\$0</u>	
<u>PROGRAM TOTALS</u>	<u>\$2,118,603</u>	<u>\$2,095,406</u>	<u>\$2,095,406</u>		<u>\$2,059,715</u>	<u>(\$35,692)</u>	5-25

## 1114 - Health K-12

### 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.

Health education is delivered to K-5 students by certified health teachers, providing nine classes of instruction in each classroom. At the middle school level, students receive instruction on health in a trimester long 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.

#### Changes for 2015-2016:

No changes at this time.

## 1114 Health Education 6-12

	2013-2014 Actual	2014-2015 Budget	Estimated Expenditures 2014-2015		2015-2016 Request	Difference Request-Budget	
<u>SALARIES</u>							
INSTRUCTIONAL	\$251,294	\$336,714	\$336,714		\$168,722	(\$167,992)	
TEACHER AIDES	\$0	\$0	\$0			\$0	
INSTRUCT. TEMP.	\$7,328	\$4,300	\$4,300		\$4,551	\$251	
OTHER TEMP.	\$0	\$0	\$0			\$0	
	\$258,622	\$341,014	\$341,014		\$173,273	(\$167,741)	
<u>EMPLOYEE BENEFITS</u>							
HEALTH/LIFE INSTRUCT.	\$43,896	\$63,420	\$63,420		\$64,148	\$728	
HEALTH/LIFE OTHER	\$0	\$0	\$0		\$0	\$0	
SOCIAL SECURITY	\$457	\$267	\$267		\$301	\$34	
MEDICARE	\$3,640	\$4,945	\$4,945		\$5,127	\$182	
WORKERS COMP.	\$1,972	\$2,307	\$2,307		\$2,623	\$316	
	\$49,964	\$70,939	\$70,939		\$72,199	\$1,261	
<u>PURCHASED SERVICES</u>							
REPAIRS TO EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
TRAVEL FOR INSTRUCTION	\$0	\$0	\$0		\$0	\$0	
FIELD TRIPS	\$0	\$0	\$0		\$0	\$0	
	\$0	\$0	\$0		\$0	\$0	
<u>SUPPLIES</u>							
HEALTH EDUCATION SUPPLIES	\$1,721	\$0	\$0		\$2,900	\$2,900	
COMPUTER SOFTWARE	\$0	\$0	\$0		\$0	\$0	
TEXTBOOKS	\$0	\$0	\$0		\$0	\$0	
WORKBOOKS	\$0	\$0	\$0		\$0	\$0	
PROFESSIONAL MATERIALS	\$0	\$0	\$0		\$0	\$0	
	\$1,721	\$0	\$0		\$2,900	\$2,900	
<u>EQUIPMENT</u>							
REPLACEMENT EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
ADDITIONAL EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
	\$0	\$0	\$0		\$0	\$0	
<u>PROGRAM TOTALS</u>	\$310,307	\$411,953	\$411,953		\$248,372	(\$163,581)	5-27



## 1116 - Cooperative Work Experience

### BUDGET NARRATIVE:

#### Program Description:

The Cooperative Work Experience Program is an alternative regular education high school program designed to meet the unique needs of students who are not able to succeed in a traditional setting. The program provides academic focus as well as social support services. Students have the opportunity of off-site work experiences.

Certified teachers deliver a high school curriculum in each of the core areas: language arts, science, social studies, and mathematics for a portion of the school day.

#### Changes for 2015-2016:

There are no changes at this time.

## 1116 Co-Op 9-12

### SALARIES

INSTRUCTIONAL	\$26,726	\$22,860	\$22,860	\$27,435	\$4,575
TEACHER AIDES	\$0	\$0	\$0		\$0
INSTRUCT. TEMP.	\$533	\$400	\$400	\$423	\$23
OTHER TEMP.	\$0	\$0	\$0		\$0
	<u>\$27,259</u>	<u>\$23,260</u>	<u>\$23,260</u>	<u>\$27,858</u>	<u>\$4,598</u>

### EMPLOYEE BENEFITS

HEALTH/LIFE INSTRUCT.	\$0	\$3,398	\$3,398	\$3,436	\$39
HEALTH/LIFE OTHER	\$0	\$0	\$0	\$0	\$0
SOCIAL SECURITY	\$33	\$25	\$25	\$28	\$3
MEDICARE	\$383	\$337	\$337	\$349	\$12
WORKERS COMP.	\$170	\$124	\$124	\$141	\$17
	<u>\$586</u>	<u>\$3,883</u>	<u>\$3,883</u>	<u>\$3,954</u>	<u>\$70</u>

### PURCHASED SERVICES

REPAIRS TO EQUIPMENT	\$0	\$0	\$0		\$0
TRAVEL FOR INSTRUCTION	\$0	\$0	\$0	\$0	\$0
FIELD TRIPS	\$0	\$1,800	\$1,800	\$1,800	\$0
	<u>\$0</u>	<u>\$1,800</u>	<u>\$1,800</u>	<u>\$1,800</u>	<u>\$0</u>

### SUPPLIES

GENERAL USE SUPPLIES	\$0	\$0	\$0		\$0
SCIENCE	\$0	\$0	\$0		\$0
TEXTBOOKS	\$0	\$400	\$400	\$400	\$0
WORKBOOKS	\$0	\$880	\$880	\$880	\$0
PROFESSIONAL MATERIALS	\$0	\$400	\$400		(\$400)
	<u>\$0</u>	<u>\$1,680</u>	<u>\$1,680</u>	<u>\$1,280</u>	<u>(\$400)</u>

### EQUIPMENT

REPLACEMENT EQUIPMENT	\$0	\$0	\$0	\$0	\$0
ADDITIONAL EQUIPMENT	\$0	\$0	\$0	\$0	\$0
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

### PROGRAM TOTALS

2013-2014 Actual	2014-2015 Budget	Estimated Expenditures 2014-2015		2015-2016 Request	Difference Request-Budget	
\$27,845	\$30,623	\$30,623		\$34,892	\$4,269	5-29

## 1117 - International Baccalaureate

### BUDGET NARRATIVE:

#### Program Description:

The International Baccalaureate Diploma Program 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 I.B. courses without enrolling in the Diploma Program. Other students opt to enroll and complete the requirements of Diploma Program.

#### Changes for 2015-2016:

No changes planned at this time.

# 1117 IB

	2013-2014 Actual	2014-2015 Budget	Estimated Expenditures 2014-2015		2015-2016 Request	Difference Request-Budget	
<u>SALARIES</u>							
INSTRUCTIONAL	\$308,520	\$312,416	\$312,416		\$325,286	\$12,870	
INSTRUCT. TEMP	\$3,367	\$5,300	\$5,300		\$5,610	\$310	
	<u>\$311,886</u>	<u>\$317,716</u>	<u>\$317,716</u>		<u>\$330,896</u>	<u>\$13,180</u>	
<u>EMPLOYEE BENEFITS</u>							
HEALTH/LIFE INSTRUCT.	\$0	\$46,433	\$46,433		\$46,965	\$533	
HEALTH/LIFE OTHER	\$0	\$0	\$0		\$0	\$0	
SOCIAL SECURITY	\$217	\$329	\$329		\$370	\$41	
MEDICARE	\$4,114	\$4,607	\$4,607		\$4,777	\$170	
WORKERS COMP.	\$1,462	\$1,689	\$1,689		\$1,920	\$231	
	<u>\$5,793</u>	<u>\$53,057</u>	<u>\$53,057</u>		<u>\$54,032</u>	<u>\$975</u>	
<u>PURCHASED SERVICES</u>							
INSTRUCTIONAL SERVICES	\$0	\$0	\$0			\$0	
PUPIL TEST	\$15,506	\$17,930	\$17,930		\$11,800	(\$6,130)	
I. B FEES	\$0	\$0	\$0			\$0	
I. B. TRAINING	\$170	\$8,000	\$8,000		\$8,000	\$0	
TRAVEL	\$718						
FIELD TRIPS	\$0	\$4,000	\$4,000		\$4,000	\$0	
Entry Fees	\$5,966	\$2,150	\$2,150		\$2,150	\$0	
	<u>\$22,359</u>	<u>\$32,080</u>	<u>\$32,080</u>		<u>\$25,950</u>	<u>(\$6,130)</u>	
<u>SUPPLIES</u>							
TEXTBOOKS	\$7,317	\$0	\$0			\$0	
WORKBOOKS	\$0	\$0	\$0			\$0	
I B SUPPLIES, DUES ,ETC.	\$10,985	\$12,000	\$12,000			(\$12,000)	
	<u>\$18,302</u>	<u>\$12,000</u>	<u>\$12,000</u>		<u>\$0</u>	<u>(\$12,000)</u>	
<u>EQUIPMENT</u>							
REPLACEMENT EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
ADDITIONAL EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>		<u>\$0</u>	<u>\$0</u>	
<u>PROGRAM TOTALS</u>	<u>\$358,340</u>	<u>\$414,853</u>	<u>\$414,853</u>		<u>\$410,878</u>	<u>(\$3,975)</u>	5-31

## 1119 - Instructional Unclassified

### 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 non-secretarial support at Fitch High School for attendance, contractual severance payments to teachers and administrators, health insurance benefits for retired employees, employee assistance program payments and unemployment compensation payments. Additionally, the "Building Substitute Teacher" charges are allocated in this account as well.

School supplies for the secondary schools are assigned to one account and will be allocated to schools through an equitable formula at the beginning of the year. These supplies are primarily consumable items, such as paper, which require annual replenishment. Also included in this account is "bid list" funding for all schools. At the end of the school year supply items are pre-ordered for start up inventory for the beginning of the school year.

#### **Changes for 2015-2016:**

Reflects estimated retirement savings.

Reallocation of general use supplies to school based site budgets.

Additional program needs: 3 social workers, 1 math coach, .5 special ed, 1 computer technician and gifted and talented program.

## 1119 Instructional Unclassified

	2013-2014 Actual	2014-2015 Budget	Estimated Expenditures 2014-2015		2015-2016 Request	Difference Request-Budget	
<u>SALARIES</u>							
INSTRUCTIONAL TEMP	\$149,797	\$157,000	\$157,000		\$166,180	\$9,180	
ADM. SUPPORT AIDES	\$21,800	\$21,099	\$21,099		\$22,430	\$1,331	
OTHER TEMP.	\$0	\$0	\$0		\$57,024	\$57,024	
	<u>\$171,597</u>	<u>\$178,099</u>	<u>\$178,099</u>		<u>\$245,634</u>	<u>\$67,535</u>	
<u>EMPLOYEE BENEFITS</u>							
HEALTH/LIFE INSTRUCT.	\$283,309	\$151,000	\$151,000		\$152,730	\$1,730	
HEALTH/LIFE OTHER	\$8,335	\$11,325	\$11,325		\$11,780	\$455	
SOCIAL SECURITY	\$12,746	\$11,042	\$11,042		\$12,432	\$1,390	
MEDICARE	\$2,987	\$2,582	\$2,582		\$2,677	\$95	
MENTOR STIPEND	\$0	\$1,000	\$1,000		\$1,000	\$0	
WORKERS COMP.	\$748	\$412	\$412		\$468	\$56	
TEACHER AWARD/INCENTIVE	\$337,135	\$265,000	\$265,000		\$225,000	(\$40,000)	
EMPLOYEE ASSISTANCE PROGRAM	\$7,711	\$9,000	\$9,000		\$9,000	\$0	
UNEMPLOYMENT COMPENSATION	<u>\$153,140</u>	<u>\$102,419</u>	<u>\$102,419</u>		<u>\$102,619</u>	<u>\$200</u>	
	<u>\$806,111</u>	<u>\$553,781</u>	<u>\$553,781</u>		<u>\$517,706</u>	<u>(\$36,074)</u>	
<u>PURCHASED SERVICES</u>							
REPAIRS TO EQUIPMENT	\$30,302	\$100,000	\$100,000		\$90,000	(\$10,000)	
ADDITIONAL PROGRAM NEEDS	\$0	\$0	\$0		\$420,000	\$420,000	
STUDENT INTERNS	\$157,623	\$110,074	\$110,074		\$140,000	\$29,926	
ESTIMATED RETIREMENTS	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>		<u>(\$225,000)</u>	<u>(\$225,000)</u>	
	<u>\$187,924</u>	<u>\$210,074</u>	<u>\$210,074</u>		<u>\$425,000</u>	<u>\$214,926</u>	
<u>SUPPLIES</u>							
GENERAL USE SUPPLIES	<u>\$147,098</u>	<u>\$490,259</u>	<u>\$490,259</u>		<u>\$74,825</u>	<u>(\$415,434)</u>	
	<u>\$147,098</u>	<u>\$490,259</u>	<u>\$490,259</u>		<u>\$74,825</u>	<u>(\$415,434)</u>	
<u>EQUIPMENT</u>							
REPLACEMENT EQUIPMENT	\$2,040	\$30,000	\$30,000		\$30,000	\$0	
ADDITIONAL EQUIPMENT	<u>\$860</u>	<u>\$0</u>	<u>\$0</u>			<u>\$0</u>	
	<u>\$2,900</u>	<u>\$30,000</u>	<u>\$30,000</u>		<u>\$30,000</u>	<u>\$0</u>	
<u>PROGRAM TOTALS</u>	<u>\$1,315,631</u>	<u>\$1,462,213</u>	<u>\$1,462,213</u>		<u>\$1,293,165</u>	<u>(\$169,047)</u>	5-33

## 1120 - Vocational Education

### BUDGET NARRATIVE:

#### Program Description:

The Vocational Education Program includes business education; distributive or marketing education, food services and health occupations. These programs provide students with the specialized training and practical skills to meet success in the vocational fields, either in an occupation immediately after graduation or in post-secondary work.

All courses are elective in nature, although a number of courses are sequential in nature. Credits in business education and food services classes can be earned to meet the requirements of the Three Rivers Community College Tech-Prep Associate Degree Program. Students may earn a Nursing Assistant Certificate that is approved by the State Department of Education and the State Department of Health.

#### Changes for 2015-2016:

No changes planned at this time.

## 1120 Vocational Education 9-12

	2013-2014 Actual	2014-2015 Budget	Estimated Expenditures 2014-2015		2015-2016 Request	Difference Request-Budget	
<u>SALARIES</u>							
INSTRUCTIONAL	\$287,124	\$289,556	\$289,556		\$305,066	\$15,510	
TEACHER AIDES		\$0	\$0			\$0	
INSTRUCT. TEMP.	\$3,382	\$3,248	\$3,248		\$3,438	\$190	
OTHER TEMP.	\$0	\$0	\$0			\$0	
	\$290,506	\$292,804	\$292,804		\$308,504	\$15,700	
<u>EMPLOYEE BENEFITS</u>							
HEALTH/LIFE INSTRUCT.	\$74,734	\$43,035	\$43,035		\$43,530	\$495	
HEALTH/LIFE OTHER	\$0	\$0	\$0		\$0	\$0	
SOCIAL SECURITY	\$216	\$201	\$201		\$227	\$26	
MEDICARE	\$4,188	\$4,246	\$4,246		\$4,402	\$156	
WORKERS COMP.	\$1,428	\$1,566	\$1,566		\$1,781	\$215	
	\$80,567	\$49,048	\$49,048		\$49,940	\$892	
<u>PURCHASED SERVICES</u>							
REPAIRS TO EQUIPMENT	\$0	\$0	\$0			\$0	
INSTRUCTIONAL SERVICES	\$0	\$0	\$0			\$0	
TRAVEL FOR INSTRUCTION	\$0	\$0	\$0			\$0	
FIELD TRIPS	\$252	\$4,200	\$4,200		\$4,200	\$0	
	\$252	\$4,200	\$4,200		\$4,200	\$0	
<u>SUPPLIES</u>							
PUPIL TESTS	\$1,760	\$880	\$880		\$579	(\$301)	
BUSINESS EDUCATION SUPPLIES	\$230	\$0	\$0		\$500	\$500	
COMPUTER SUPPLIES	\$0	\$0	\$0			\$0	
COMPUTER SOFTWARE	\$0	\$0	\$0			\$0	
FOOD SERVICE SUPPLIES	\$9,495	\$0	\$0			\$0	
HEALTH OCCUPATIONS SUPPLIES	\$339	\$0	\$0			\$0	
TEXTBOOKS	\$0	\$0	\$0			\$0	
WORKBOOKS	\$1,410	\$0	\$0		\$1,700	\$1,700	
PROFESSIONAL MATERIALS	\$0	\$0	\$0			\$0	
MARKETING SUPPLIES	\$0	\$0	\$0			\$0	
TEXTBOOK REBINDS	\$30	\$0	\$0			\$0	
	\$13,264	\$880	\$880		\$2,779	\$1,899	
<u>EQUIPMENT</u>							
REPLACEMENT EQUIPMENT		\$0	\$0		\$0	\$0	
ADDITIONAL EQUIPMENT		\$0	\$0		\$0	\$0	
	\$0	\$0	\$0		\$0	\$0	
<u>PROGRAM TOTALS</u>	\$384,589	\$346,932	\$346,932		\$365,423	\$18,491	5-35



## 1205 - Pre School

### BUDGET NARRATIVE:

#### Program Description:

To provide children ages 3-5 who are identified as having a disability with special education and/or related services in accordance with their individual education plan. Additional services for pre-school age children include child find activities including free developmental screenings and individual evaluations as appropriate for children in the Groton community.

Depending upon the need, pre-school special needs students are enrolled in either a full-day, extended day, or half-day program.

#### Changes for 2015-2016:

There are no changes at this time.

## 1205 Pre-School

### SALARIES

	2013-2014 Actual	2014-2015 Budget	Estimated Expenditures 2014-2015		2015-2016 Request	Difference Request-Budget
INSTRUCTIONAL	\$520,058	\$457,194	\$457,194		\$626,856	\$169,662
TEACHER AIDES	\$202,157	\$210,990	\$210,990		\$202,737	(\$8,253)
INSTRUCT. TEMP.	\$6,639	\$1,400	\$1,400			(\$1,400)
OTHER TEMP.	\$855	\$0	\$0			\$0
TUTORIAL	\$0	\$0	\$0			\$0
	\$729,709	\$669,584	\$669,584		\$829,593	\$160,009

### EMPLOYEE BENEFITS

HEALTH/LIFE INSTRUCT.	\$93,749	\$67,950	\$67,950		\$68,730	\$780
HEALTH/LIFE OTHER	\$46,993	\$62,287	\$62,287		\$64,793	\$2,506
SOCIAL SECURITY	\$13,053	\$13,168	\$13,168		\$14,825	\$1,657
MEDICARE	\$10,373	\$9,709	\$9,709		\$10,066	\$357
WORKERS COMP.	\$3,978	\$6,592	\$6,592		\$7,494	\$902
	\$168,146	\$159,706	\$159,706		\$165,908	\$6,202

### PURCHASED SERVICES

TRAVEL FOR INSTRUCTION	\$385	\$1,250	\$1,250		\$1,250	\$0
	\$385	\$1,250	\$1,250		\$1,250	\$0

### SUPPLIES

PUPIL TESTS	\$0	\$0	\$0			\$0
SPECIAL EDUCATION SUPPLIES	\$4,105	\$6,000	\$6,000		\$6,000	\$0
COMPUTER SOFTWARE	\$0	\$0	\$0			\$0
TEXTBOOKS	\$0	\$0	\$0			\$0
WORKBOOKS	\$0	\$0	\$0			\$0
PROFESSIONAL MATERIALS	\$0	\$2,100	\$2,100			(\$2,100)
	\$4,105	\$8,100	\$8,100		\$6,000	(\$2,100)

### EQUIPMENT

REPLACEMENT EQUIPMENT	\$0	\$0	\$0		\$0	\$0
ADDITIONAL EQUIPMENT	\$0	\$0	\$0		\$0	\$0
	\$0	\$0	\$0		\$0	\$0

### PROGRAM TOTALS

\$902,345	\$838,640	\$838,640		\$1,002,751	\$164,111	5-37
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## 1220 - Other Special Instruction K-12

### 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. A full time bilingual/ELL teacher provides mandated services to students at Catherine Kolnaski Elementary School.

Homebound instruction is provided to students who have been certified by a physician as not being able to attend school.

An additional teacher was added to this program in the 2012-2013 school year.

#### Changes for 2015-2016:

No changes at this time.

## **1220 Other Special Instruction K-12**

	2013-2014 Actual	2014-2015 Budget	Estimated Expenditures 2014-2015		2015-2016 Request	Difference Request-Budget	
<b><u>SALARIES</u></b>							
INSTRUCTIONAL	\$120,436	\$167,638	\$167,638		\$145,388	(\$22,250)	
INSTRUCT. TEMP.	\$5,985	\$0	\$0			\$0	
TUTORS	\$196,519	\$189,440	\$189,440		\$194,334	\$4,894	
HOMEBOUND INSTR.	\$144,657	\$112,496	\$112,496		\$131,769	\$19,273	
	<u>\$467,597</u>	<u>\$469,574</u>	<u>\$469,574</u>		<u>\$471,491</u>	<u>\$1,917</u>	
<b><u>EMPLOYEE BENEFITS</u></b>							
HEALTH/LIFE INSTRUCT.	\$21,198	\$24,915	\$24,915		\$25,201	\$286	
HEALTH/LIFE OTHER	\$0	\$0	\$0		\$0	\$0	
SOCIAL SECURITY	\$21,887	\$17,511	\$17,511		\$19,715	\$2,204	
MEDICARE	\$6,807	\$6,482	\$6,482		\$6,721	\$239	
WORKERS COMP.	\$816	\$748	\$748		\$850	\$102	
	<u>\$50,707</u>	<u>\$49,656</u>	<u>\$49,656</u>		<u>\$52,487</u>	<u>\$2,831</u>	
<b><u>PURCHASED SERVICES</u></b>							
TRAVEL FOR INSTRUCTION	\$340	\$1,000	\$1,000		\$1,000	\$0	
	<u>\$340</u>	<u>\$1,000</u>	<u>\$1,000</u>		<u>\$1,000</u>	<u>\$0</u>	
<b><u>SUPPLIES</u></b>							
SUPPLIES	\$0	\$12,300	\$12,300		\$12,300	\$0	
	<u>\$0</u>	<u>\$12,300</u>	<u>\$12,300</u>		<u>\$12,300</u>	<u>\$0</u>	
<b><u>EQUIPMENT</u></b>							
REPLACEMENT EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
ADDITIONAL EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>		<u>\$0</u>	<u>\$0</u>	
<b><u>PROGRAM TOTALS</u></b>	<u>\$518,644</u>	<u>\$532,530</u>	<u>\$532,530</u>		<u>\$537,278</u>	<u>\$4,749</u>	<b>5-39</b>

## 1230 - Special Education K-12

### 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. Special education teachers deliver services in the regular education classroom and collaborate/consult with regular education teachers in order to differentiate and modify the grade level curriculum. Teachers instruct, assess, and provide organizational and behavioral support to individual and/or small groups of students in the resource room. Teachers also integrate vocational skills, functional academics/life skills and assistive technology into individualized programs for students with significant disabilities. Teachers serve on each building's pre-referral team to recommend interventions to address the needs of at-risk students. Teachers also complete individual educational evaluations for students suspected of having a disability and requiring special education. Temporary tutors and paraprofessionals provide direct and indirect services to students and teachers to assist with the implementation of individualized educational programs.

Special education teachers serve students with mild to severe disabilities in grades K-12 in all of Groton's public schools.

#### **Changes for 2015-2016:**

No changes at this time.

## 1230 Special Education K-12

	2013-2014 Actual	2014-2015 Budget	Estimated Expenditures 2014-2015		2015-2016 Request	Difference Request-Budget
<u>SALARIES</u>						
INSTRUCTIONAL	\$3,427,084	\$3,368,909	\$3,368,909		\$3,650,760	\$281,852
TEACHER AIDES (Para 1)	\$760,606	\$531,906	\$531,906		\$691,923	\$160,018
INSTRUCT. TEMP.	\$50,700	\$49,000	\$49,000			(\$49,000)
OTHER TEMP. (Para 2)	\$237,221	\$50,000	\$50,000		\$592,449	\$542,449
CLERICAL, SPECIAL EDUCATION	\$0	\$0	\$0			\$0
TUTORIAL	\$25,487	\$205,890	\$205,890		\$64,778	(\$141,112)
	<u>\$4,501,097</u>	<u>\$4,205,704</u>	<u>\$4,205,704</u>		<u>\$4,999,910</u>	<u>\$794,206</u>
<u>EMPLOYEE BENEFITS</u>						
HEALTH/LIFE INSTRUCT.	\$672,647	\$549,263	\$549,263		\$555,569	\$6,307
HEALTH/LIFE OTHER	\$254,692	\$617,213	\$617,213		\$642,050	\$24,838
SOCIAL SECURITY	\$68,498	\$51,881	\$51,881		\$58,411	\$6,530
MEDICARE	\$62,416	\$60,983	\$60,983		\$63,228	\$2,245
WORKERS COMP.	\$35,088	\$42,436	\$42,436		\$48,245	\$5,809
	<u>\$1,093,341</u>	<u>\$1,321,775</u>	<u>\$1,321,775</u>		<u>\$1,367,503</u>	<u>\$45,728</u>
<u>PURCHASED SERVICES</u>						
TRAVEL FOR INSTRUCTION	\$142	\$0	\$0			\$0
VOCATIONAL SKILLS PROGRAM	\$774,847	\$486,116	\$486,116			(\$486,116)
FIELD TRIPS	\$401	\$0	\$0			\$0
	<u>\$775,390</u>	<u>\$486,116</u>	<u>\$486,116</u>		<u>\$0</u>	<u>(\$486,116)</u>
<u>SUPPLIES</u>						
PUPIL TESTS	\$4,766	\$15,000	\$15,000		\$9,872	(\$5,128)
COMPUTER SOFTWARE	\$0	\$0	\$0			\$0
SPECIAL EDUCATION SUPPLIES	\$39,764	\$32,000	\$32,000		\$42,360	\$10,360
PROFESSIONAL MATERIALS	\$0	\$0	\$0			\$0
WORKBOOKS	\$0	\$0	\$0			\$0
	<u>\$44,530</u>	<u>\$47,000</u>	<u>\$47,000</u>		<u>\$52,232</u>	<u>\$5,232</u>
<u>EQUIPMENT</u>						
REPLACEMENT EQUIPMENT	\$0	\$0	\$0		\$0	\$0
ADDITIONAL EQUIPMENT	\$0	\$0	\$0		\$0	\$0
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>		<u>\$0</u>	<u>\$0</u>
<u>PROGRAM TOTALS</u>	<u>\$6,414,358</u>	<u>\$6,060,595</u>	<u>\$6,060,595</u>		<u>\$6,419,645</u>	<u>\$359,050</u>

## 1250 - Blind K-12

### BUDGET NARRATIVE:

#### Program Description:

To provide students with visual impairments individualized instruction including pre-Braille and Braille instruction. Services also include: modified grade level activities, accommodations, modifications, and the use of specialized equipment.

Services for the blind and visually impaired are provided to mandated students on an itinerant basis in accordance with their Individual Educational Programs (IEP's).

The teacher of the blind provides direct services to students as well as consultative services to parents and regular education teachers.

Costs for this program are defrayed by State grants and fees charged to other districts for services provided.

#### Changes for 2015-2016:

There are no changes planned at this time.

## 1250 Blind K-12

	2013-2014 Actual	2014-2015 Budget	Estimated Expenditures 2014-2015		2015-2016 Request	Difference Request-Budget	
<u>SALARIES</u>							
INSTRUCTIONAL	\$84,080	\$76,199	\$76,199		\$86,288	\$10,089	
TEACHER AIDES	\$0	\$0	\$0			\$0	
INSTRUCT. TEMP.	\$0	\$0	\$0			\$0	
OTHER TEMP.	\$0	\$0	\$0			\$0	
	<u>\$84,080</u>	<u>\$76,199</u>	<u>\$76,199</u>		<u>\$86,288</u>	<u>\$10,089</u>	
<u>EMPLOYEE BENEFITS</u>							
HEALTH/LIFE INSTRUCT.	\$62	\$11,325	\$11,325		\$11,455	\$130	
HEALTH/LIFE OTHER	\$0	\$0	\$0		\$0	\$0	
SOCIAL SECURITY	\$0	\$0	\$0		\$0	\$0	
MEDICARE	\$1,216	\$1,105	\$1,105		\$1,146	\$41	
WORKERS COMP.	\$408	\$412	\$412		\$468	\$56	
	<u>\$1,685</u>	<u>\$12,842</u>	<u>\$12,842</u>		<u>\$13,069</u>	<u>\$228</u>	
<u>PURCHASED SERVICES</u>							
TRAVEL FOR INSTRUCTION	\$1,099	\$2,000	\$2,000		\$2,000	\$0	
	<u>\$1,099</u>	<u>\$2,000</u>	<u>\$2,000</u>		<u>\$2,000</u>	<u>\$0</u>	
<u>SUPPLIES</u>							
SPECIAL EDUCATION SUPPLIES	\$0	\$0	\$0		\$0	\$0	
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>		<u>\$0</u>	<u>\$0</u>	
<u>EQUIPMENT</u>							
REPLACEMENT EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
ADDITIONAL EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>		<u>\$0</u>	<u>\$0</u>	
<u>PROGRAM TOTALS</u>	<u>\$86,864</u>	<u>\$91,041</u>	<u>\$91,041</u>		<u>\$101,357</u>	<u>\$10,317</u>	<b>5-43</b>



## 1270 - Support and Remedial Instruction K-12

### 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.

One teacher at the high school is assigned to teach the following courses: writing, reading and 9<sup>th</sup> grade academic lab (language arts support program). A teacher in the language arts support position provides diagnostic testing and prescriptive instruction for students not reading at high school level. The teacher works with English teachers and content area teachers to teach, model, and coach, reading and writing strategies.

#### Changes for 2015-2016:

There are no changes planned at this time.

## **1270 Support & Remedial Instruction**

	2013-2014 Actual	2014-2015 Budget	Estimated Expenditures 2014-2015		2015-2016 Request	Difference Request-Budget	
<b><u>SALARIES</u></b>							
INSTRUCTIONAL	\$2,222,525	\$2,285,970	\$2,285,970		\$2,376,167	\$90,197	
TEACHER AIDES	\$0	\$0	\$0			\$0	
INSTRUCT. TEMP.	\$54,489	\$31,000	\$31,000		\$32,812	\$1,812	
OTHER TEMP.	\$0	\$0	\$0			\$0	
	<u>\$2,277,014</u>	<u>\$2,316,970</u>	<u>\$2,316,970</u>		<u>\$2,408,979</u>	<u>\$92,009</u>	
<b><u>EMPLOYEE BENEFITS</u></b>							
HEALTH/LIFE INSTRUCT.	\$399,029	\$339,750	\$339,750		\$343,650	\$3,900	
HEALTH/LIFE OTHER	\$0	\$0	\$0		\$0	\$0	
SOCIAL SECURITY	\$3,471	\$1,922	\$1,922		\$2,164	\$242	
MEDICARE	\$30,814	\$33,596	\$33,596		\$34,833	\$1,237	
WORKERS COMP.	\$10,403	\$12,360	\$12,360		\$14,052	\$1,692	
	<u>\$443,717</u>	<u>\$387,628</u>	<u>\$387,628</u>		<u>\$394,699</u>	<u>\$7,071</u>	
<b><u>PURCHASED SERVICES</u></b>							
TRAVEL FOR INSTRUCTION	\$147	\$0	\$0		\$0	\$0	
FIELD TRIPS	\$0	\$0	\$0		\$0	\$0	
ADMISSION FEES	\$0	\$0	\$0		\$0	\$0	
	<u>\$147</u>	<u>\$0</u>	<u>\$0</u>		<u>\$0</u>	<u>\$0</u>	
<b><u>SUPPLIES</u></b>							
GENERAL USE SUPPLIES	\$300	\$0	\$0		\$900	\$900	
COMPUTER SOFTWARE	\$0	\$0	\$0		\$0	\$0	
TEXTBOOKS	\$0	\$0	\$0		\$0	\$0	
WORKBOOKS	\$0	\$0	\$0		\$0	\$0	
PROFESSIONAL MATERIALS	\$0	\$0	\$0		\$0	\$0	
PUPIL TESTS	\$0	\$0	\$0		\$0	\$0	
	<u>\$300</u>	<u>\$0</u>	<u>\$0</u>		<u>\$900</u>	<u>\$900</u>	
<b><u>EQUIPMENT</u></b>							
REPLACEMENT EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
ADDITIONAL EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>		<u>\$0</u>	<u>\$0</u>	
<b><u>PROGRAM TOTALS</u></b>	<u>\$2,721,178</u>	<u>\$2,704,598</u>	<u>\$2,704,598</u>		<u>\$2,804,578</u>	<u>\$99,980</u>	5-45

## 1280 - Hearing Impaired K-12

### 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, sign language interpreters when needed, counseling and consultation with parents and regular education teachers. Additional services also include the monitoring and maintenance of audio logical equipment as well as F.M. units.

Services for the hearing impaired students are provided on an itinerant basis. The teacher of the hearing impaired provides direct services to students as well as consultation to staff and parents. Teaching services have increased to allow for the addition of sign language classes.

#### Changes for 2015-2016:

There are no changes planned at this time.

## 1280 Hearing Impaired K-12

	2013-2014 Actual	2014-2015 Budget	Estimated Expenditures 2014-2015		2015-2016 Request	Difference Request-Budget	
<u>SALARIES</u>							
INSTRUCTIONAL	\$84,080	\$76,199	\$76,199		\$56,577	(\$19,622)	
TEACHER AIDES	\$0	\$0	\$0			\$0	
INSTRUCT. TEMP.	\$90	\$100	\$100			(\$100)	
OTHER TEMP.	\$0	\$0	\$0			\$0	
TUTORIAL	\$0	\$0	\$0			\$0	
	\$84,170	\$76,299	\$76,299		\$56,577	(\$19,722)	
<u>EMPLOYEE BENEFITS</u>							
HEALTH/LIFE INSTRUCT.	\$16,298	\$11,325	\$11,325		\$11,455	\$130	
HEALTH/LIFE OTHER	\$0	\$0	\$0			\$0	
SOCIAL SECURITY	\$6	\$0	\$0			\$0	
MEDICARE	\$1,195	\$1,106	\$1,106		\$1,147	\$41	
WORKERS COMP.	\$408	\$412	\$412		\$468	\$56	
	\$17,907	\$12,843	\$12,843		\$13,070	\$227	
<u>PURCHASED SERVICES</u>							
INSTRUCTIONAL SERVICES - PUPIL	\$0	\$0	\$0			\$0	
REPAIRS TO EQUIPMENT	\$1,005	\$1,000	\$1,000		\$1,000	\$0	
TRAVEL FOR INSTRUCTION	\$1,039	\$1,000	\$1,200		\$1,000	\$0	
	\$2,044	\$2,000	\$2,000		\$2,000	\$0	
<u>SUPPLIES</u>							
SPECIAL EDUCATION SUPPLIES	\$188	\$0	\$0		\$0	\$0	
PROFESSIONAL MATERIALS	\$0	\$0	\$0		\$0	\$0	
	\$188	\$0	\$0		\$0	\$0	
<u>EQUIPMENT</u>							
REPLACEMENT EQUIPMENT	\$3,388	\$0	\$0		\$0	\$0	
ADDITIONAL EQUIPMENT	\$5,089	\$0	\$0		\$0	\$0	
	\$8,477	\$0	\$0		\$0	\$0	
<u>PROGRAM TOTALS</u>	\$112,786	\$91,142	\$91,142		\$71,647	(\$19,495)	5-47

## 1310 - High School Completion

### BUDGET NARRATIVE:

#### Program Description:

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

Instruction programs are provided three nights per week for 34 weeks per year to Groton residents who are 17 years of age and above who are not currently enrolled in the day program at the Fitch High School. Upon completion of this program, the student will receive a Groton Evening School Diploma.

#### Changes for 2015-2016:

There are no changes planned at this time.

## 1310 High School Completion

	2013-2014 Actual	2014-2015 Budget	Estimated Expenditures 2014-2015		2015-2016 Request	Difference Request-Budget	
<u>SALARIES</u>							
CO-DIRECTORS	\$12,633	\$12,700	\$12,700		\$12,886	\$186	
INSTRUCTIONAL	\$42,790	\$40,000	\$40,000		\$59,900	\$19,900	
REGULAR TEACHER AIDES	\$0	\$0	\$0			\$0	
CLERICAL	\$3,287	\$4,400	\$4,400		\$7,182	\$2,782	
	\$58,710	\$57,100	\$57,100		\$79,968	\$22,868	
<u>EMPLOYEE BENEFITS</u>							
HEALTH/LIFE INSTRUCT.	\$0	\$0	\$0		\$0	\$0	
HEALTH/LIFE OTHER	\$0	\$0	\$0		\$0	\$0	
SOCIAL SECURITY	\$3,588	\$3,540	\$3,540		\$5,420	\$1,880	
MEDICARE	\$840	\$828	\$828		\$0	(\$828)	
WORKERS COMP.	\$0	\$0	\$0		\$0	\$0	
	\$4,428	\$4,368	\$4,368		\$5,420	\$1,052	
<u>PURCHASED SERVICES</u>							
PROFESSIONAL SERVICES	\$0	\$0	\$0		\$3,500	\$3,500	
PRINTING	\$476	\$1,000	\$1,000			(\$1,000)	
TRAVEL WORKSHOPS/CONFERENCES	\$0	\$0	\$0		\$1,020	\$1,020	
	\$476	\$1,000	\$1,000		\$4,520	\$3,520	
<u>SUPPLIES</u>							
GENERAL USE SUPPLIES	\$12,760	\$3,600	\$3,600			(\$3,600)	
TEXTBOOKS	\$358	\$0	\$0		\$1,800	\$1,800	
	\$13,118	\$3,600	\$3,600		\$1,800	(\$1,800)	
<u>EQUIPMENT</u>							
REPLACEMENT EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
ADDITIONAL EQUIPMENT	\$7,370	\$0	\$0		\$0	\$0	
	\$7,370	\$0	\$0		\$0	\$0	
<u>PROGRAM TOTALS</u>	\$84,102	\$66,068	\$66,068		\$91,708	\$25,640	5-49

## 1320 - Adult Education

### BUDGET NARRATIVE:

#### Program Description:

To provide the following services through the Southeastern Connecticut Regional Adult Basic Cooperative: Earn a GED high school diploma, Learn reading, writing and math skills, Study English for Speakers of other Languages, and Prepare to become an American citizen. The Adult Ed program is run through the Norwich Public Schools, however, classes are offered in several locations. Although not part of the Groton Evening School, Norwich Adult Education offers classes in G.E.D. and English Language.

Upon completion of this G.E.D. program the student will receive a State of Connecticut G.E.D. diploma.

#### Changes for 2015-2016:

There are no changes planned at this time.

## **1320 Adult Education**

### **SALARIES**

PRINCIPAL	\$0	\$0	\$0	\$0	\$0
INSTRUCTIONAL	\$0	\$0	\$0	\$0	\$0
CLERICAL	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0

### **EMPLOYEE BENEFITS**

HEALTH/LIFE INSTRUCT.	\$0	\$0	\$0	\$0	\$0
HEALTH/LIFE OTHER	\$0	\$0	\$0	\$0	\$0
SOCIAL SECURITY	\$0	\$0	\$0	\$0	\$0
MEDICARE	\$0	\$0	\$0	\$0	\$0
WORKERS COMP.	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0

### **PURCHASED SERVICES**

TUITION - ADULT BASIC	\$224,125	\$224,125	\$224,125	\$231,000	\$6,875
	\$224,125	\$224,125	\$224,125	\$231,000	\$6,875

### **SUPPLIES**

	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0

### **EQUIPMENT**

REPLACEMENT EQUIPMENT	\$0	\$0	\$0	\$0	\$0
ADDITIONAL EQUIPMENT	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0

### **PROGRAM TOTALS**

\$224,125	\$224,125	\$224,125		\$231,000	\$6,875	5-51
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## 1400 - Summer School

### BUDGET NARRATIVE:

#### Program Description:

Summer School is provided on a fee basis at the high school level for credit for students who have failed a course or need to meet requirements for a diploma. Summer school at the middle school level is offered as an intensive reading and mathematics lab for students who have not met goal criteria on the Connecticut Mastery Test.

Summer School at the middle and elementary levels is open to all students entering kindergarten through eighth grade. Its purpose is to provide students with high quality, inquiry-based summer learning experiences. Students explore topics that incorporate math and language arts skills. Teachers provide small group instruction and individual support to address student needs. Assessment of student learning is performance based.

Summer school will be held in one location for all grade levels. Information about enrolling in summer school classes will be available in June.

#### Changes for 2015-2016:

There are no changes planned at this time.

## 1400 Summer School

### SALARIES

ADMINISTRATORS/INSTRUCTIONAL  
TEACHER ASSISTANTS  
TEACHER AIDES  
CLERICAL

2013-2014 Actual	2014-2015 Budget	Estimated Expenditures 2014-2015	2015-2016 Request	Difference Request-Budget
\$4,580	\$0	\$0	\$4,580	\$4,580
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$4,580	\$0	\$0	\$4,580	\$4,580

### EMPLOYEE BENEFITS

HEALTH/LIFE INSTRUCT.  
HEALTH/LIFE OTHER  
SOCIAL SECURITY  
MEDICARE  
WORKERS COMP.

\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$278	\$0	\$0	\$0	\$0
\$66	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$343	\$0	\$0	\$0	\$0

### PURCHASED SERVICES

PROFESSIONAL DEVELOPMENT  
FIELD TRIPS

\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0

### SUPPLIES

GENERAL USE SUPPLIES  
PUPIL TESTS  
MATHEMATIC SUPPLIES  
TEXTBOOKS  
WORKBOOKS  
PROFESSIONAL MATERIALS

\$0	\$1,000	\$1,000		(\$1,000)
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$1,000	\$1,000	\$0	(\$1,000)

### EQUIPMENT

REPLACEMENT EQUIPMENT  
ADDITIONAL EQUIPMENT

\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0

### PROGRAM TOTALS

\$4,923	\$1,000	\$1,000	\$4,580	\$3,580	5-53
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## 1500 - Student Activities

### BUDGET NARRATIVE:

#### Program Description:

To offer students the opportunity to participate in extracurricular activities. Such programs include sports, clubs and senior high 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, and drama are activities with reimbursed positions at the middle school and high school levels.

The Athletic Director at the High School plans for and oversees all athletic events. Coaches for all varsity sports and advisors of 20 clubs are reimbursed from this budget. Sport officials, transportation, uniforms, necessary equipment and supplies are included.

#### Changes for 2015-2016:

There are no changes at this time.

# 1500 Student Activities

## SALARIES

DIRECTOR STIPEND	\$11,769	\$11,600	\$11,601	\$11,769	\$169
COACHES STIPENDS	\$286,014	\$282,000	\$282,000	\$286,017	\$4,017
OTHER STUDENT ACTIVITIES	\$68,783	\$67,856	\$67,856	\$68,783	\$927
	\$366,566	\$361,456	\$361,457	\$366,569	\$5,113

## EMPLOYEE BENEFITS

HEALTH/LIFE INSTRUCT.	\$0	\$0	\$0	\$0	\$0
HEALTH/LIFE OTHER	\$0	\$0	\$0	\$0	\$0
SOCIAL SECURITY	\$21,941	\$22,410	\$22,410	\$25,231	\$2,821
MEDICARE	\$5,308	\$5,241	\$5,241	\$5,434	\$193
WORKERS COMP.	\$0	\$0	\$0	\$0	\$0
	\$27,249	\$27,651	\$27,651	\$30,665	\$3,014

## PURCHASED SERVICES

SPORTS TRAINER	\$28,157	\$7,180	\$7,180	\$41,830	\$34,650
SPORTS OFFICIALS	\$53,450	\$66,410	\$66,410	\$60,000	(\$6,410)
OTHER SERVICES FOR ATHLETICS	\$5,532	\$15,600	\$15,600	\$10,000	(\$5,600)
REPAIRS TO EQUIPMENT	\$0	\$0	\$0		\$0
POOL RENTAL	\$24,440	\$27,500	\$27,500	\$24,500	(\$3,000)
TRANSPORTATION - ATHLETICS AND CLUBS	\$76,537	\$60,530	\$60,530	\$92,548	\$32,018
SPORTS ENTRY FEES	\$8,205	\$10,040	\$10,040	\$18,649	\$8,609
GREEN FEES	\$1,100	\$1,200	\$1,200	\$1,200	\$0
CLUB EXPENSES	\$0	\$15,000	\$15,000		(\$15,000)
STUDENT ACTIVITY INSURANCE	\$18,857	\$14,450	\$14,450	\$18,884	\$4,434
NEWSPAPER AND AMPHORA	\$6,820	\$11,900	\$11,900	\$13,200	\$1,300
FRESHMAN MENTOR PROGRAM	\$0	\$1,300	\$1,300		(\$1,300)
	\$223,097	\$231,110	\$231,110	\$280,811	\$49,701

## SUPPLIES

ATHLETIC SUPPLIES	\$76,674	\$38,980	\$38,980	\$70,591	\$31,611
CLUB SUPPLIES	\$1,528	\$15,000	\$15,000	\$8,450	(\$6,550)
COMPUTER SOFTWARE	\$0	\$0	\$0		\$0
PROFESSIONAL MATERIALS	\$0	\$1,800	\$1,800		(\$1,800)
DUES	\$1,500	\$1,800	\$1,800	\$1,958	\$158
	\$79,702	\$57,580	\$57,580	\$80,999	\$23,419

## EQUIPMENT

REPLACEMENT EQUIPMENT	\$0	\$4,000	\$4,000	\$0	(\$4,000)
ADDITIONAL EQUIPMENT	\$0	\$0	\$0	\$0	\$0
	\$0	\$4,000	\$4,000	\$0	(\$4,000)

## PROGRAM TOTALS

2013-2014 Actual	2014-2015 Budget	Estimated Expenditures 2014-2015		2015-2016 Request	Difference Request-Budget	
\$696,613	\$681,797	\$681,798		\$759,044	\$77,247	5-55

## 2101 - Support Services

### BUDGET NARRATIVE:

#### Program Description:

To administer, control and coordinate programs of special education; to provide assistance to school administrators regarding pupil-parent-school relationships.

This program services the Pupil Personnel Services Department. It includes administrative/clerical salaries, employee benefits, purchased services (equipment repairs, e.g. audiometers, F.M. units), printing as well as travel and software support.

#### Changes for 2015-2016:

There are no changes at this time.

## **2101 Support Services**

	2013-2014 Actual	2014-2015 Budget	Estimated Expenditures 2014-2015		2015-2016 Request	Difference Request-Budget	
<b><u>SALARIES</u></b>							
ADMINISTRATOR	\$130,335	\$130,335	\$130,335		\$135,601	\$5,266	
SUB SUPERVISOR/ SUPERVISORS	\$176,261	\$235,634	\$235,634		\$243,093	\$7,459	
ADMIN. STAFF	\$102,955	\$104,280	\$104,280		\$105,115	\$835	
OVERTIME CLERICAL	\$15,057	\$2,000	\$2,000		\$0	(\$2,000)	
	\$424,608	\$472,249	\$472,249		\$483,809	\$11,560	
<b><u>EMPLOYEE BENEFITS</u></b>							
HEALTH/LIFE PROFESSIONAL	\$38,011	\$33,975	\$33,975		\$34,365	\$390	
HEALTH/LIFE OTHER	\$41,558	\$33,975	\$33,975		\$35,342	\$1,367	
SOCIAL SECURITY	\$7,251	\$6,589	\$6,589		\$7,418	\$829	
MEDICARE	\$6,178	\$6,848	\$6,848		\$7,100	\$252	
WORKERS COMP.	\$2,108	\$2,472	\$2,472		\$2,810	\$338	
	\$95,104	\$83,859	\$83,859		\$87,035	\$3,176	
<b><u>PURCHASED SERVICES</u></b>							
PROFESSIONAL SERVICES	\$18,562						
REPAIRS TO EQUIPMENT	\$0	\$0	\$0			\$0	
PRINTING	\$0	\$2,000	\$2,000			(\$2,000)	
TRAVEL - ADMINISTRATOR	\$4,737	\$6,000	\$6,000		\$6,000	\$0	
& SUPERVISORS	\$0	\$0	\$0			\$0	
TRAVEL - WORKSHOPS	\$1,327	\$25,000	\$25,000		\$25,000	\$0	
SOFTWARE SUPPORT	\$0	\$0	\$0			\$0	
	\$24,627	\$33,000	\$33,000		\$31,000	(\$2,000)	
<b><u>SUPPLIES</u></b>							
COMPUTER SOFTWARE	\$1,440	\$0	\$0			\$0	
SUPPLIES, SUPPORT SERVICES	\$795	\$1,000	\$1,000		\$0	(\$1,000)	
PROFESSIONAL MATERIALS		\$1,200	\$1,200			(\$1,200)	
DUES	\$1,703	\$4,500	\$4,500		\$4,500	\$0	
	\$3,938	\$6,700	\$6,700		\$4,500	(\$2,200)	
<b><u>EQUIPMENT</u></b>							
REPLACEMENT EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
ADDITIONAL EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
	\$0	\$0	\$0		\$0	\$0	
<b><u>PROGRAM TOTALS</u></b>	\$548,278	\$595,808	\$595,808		\$606,344	\$10,537	5-57

## 2110 - Social Work Services K-12

### BUDGET NARRATIVE:

#### Program Description:

To help students and parents understand and effectively cope with school problems and increase the school staff's understanding of the social and emotional needs of students.

School social workers provide crisis intervention, short-term counseling, and counseling as recommended in the Individual Education Program (IEP). They also refer cases to the Division of Children and Families (DCF) Services and State Department of Education, when deemed appropriate, as well as provide counseling to parents when the need presents itself.

#### Changes for 2015-2016:

There are no changes at this time.

## **2110 Social Work Services**

	2013-2014 Actual	2014-2015 Budget	Estimated Expenditures 2014-2015		2015-2016 Request	Difference Request-Budget	
<b><u>SALARIES</u></b>							
SOCIAL WORKERS	\$95,745	\$152,398	\$152,398		\$101,005	(\$51,393)	
	\$95,745	\$152,398	\$152,398		\$101,005	(\$51,393)	
<b><u>EMPLOYEE BENEFITS</u></b>							
HEALTH/LIFE PROFESSIONAL	\$13,237	\$22,650	\$22,650		\$22,910	\$260	
HEALTH/LIFE OTHER	\$0	\$0	\$0		\$0	\$0	
SOCIAL SECURITY	\$0	\$0	\$0		\$0	\$0	
MEDICARE	\$1,235	\$2,210	\$2,210		\$2,291	\$81	
WORKERS COMP.	\$748	\$824	\$824		\$937	\$113	
	\$15,220	\$25,684	\$25,684		\$26,138	\$454	
<b><u>PURCHASED SERVICES</u></b>							
TRAVEL FOR INSTRUCTION	\$0	\$0	\$0		\$0	\$0	
	\$0	\$0	\$0		\$0	\$0	
<b><u>SUPPLIES</u></b>							
SUPPLIES, SUPPORT SERVICES	\$0	\$0	\$0		\$0	\$0	
PROFESSIONAL MATERIALS	\$0	\$0	\$0		\$0	\$0	
	\$0	\$0	\$0		\$0	\$0	
<b><u>EQUIPMENT</u></b>							
REPLACEMENT EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
ADDITIONAL EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
	\$0	\$0	\$0		\$0	\$0	
<b><u>PROGRAM TOTALS</u></b>	\$110,964	\$178,082	\$178,082		\$127,143	(\$50,939)	5-59



## 2120 - Guidance Services

### 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 services are provided to students in Grades 6-12. Students are assisted in making personal, career, and educational guidance decisions. Guidance teachers are student advocates and will intervene when appropriate for the well-being of the students in all middle schools as well as the high school.

#### Changes for 2015-2016:

There are no changes at this time.

## 2120 Guidance Services

	2013-2014 Actual	2014-2015 Budget	Estimated Expenditures 2014-2015		2015-2016 Request	Difference Request-Budget	
<u>SALARIES</u>							
GUIDANCE COUNSEL	\$959,944	\$931,067	\$931,067		\$937,023	\$5,956	
CLERICAL	\$147,119	\$176,370	\$176,370		\$166,138	(\$10,232)	
INSTRUCT. TEMP.	\$20,571	\$1,000	\$1,000		\$1,058	\$58	
SCHOOL TO CAREER	\$29,412	\$30,000	\$30,000		\$32,767	\$2,767	
PART TIME CLERICAL/OTHER	\$64	\$0	\$0		\$0	\$0	
	\$1,157,111	\$1,138,437	\$1,138,437		\$1,136,986	(\$1,451)	
<u>EMPLOYEE BENEFITS</u>							
HEALTH/LIFE PROFESSIONAL	\$186,157	\$151,755	\$151,755		\$153,497	\$1,742	
HEALTH/LIFE OTHER	\$67,077	\$56,625	\$56,625		\$58,904	\$2,279	
SOCIAL SECURITY	\$12,478	\$10,997	\$0		\$12,381	\$1,384	
MEDICARE	\$15,741	\$16,507	\$0		\$17,115	\$608	
WORKERS COMP.	\$6,391	\$7,581	\$7,581		\$8,619	\$1,038	
	\$287,845	\$243,465	\$215,961		\$250,516	\$7,051	
<u>PURCHASED SERVICES</u>							
INSTRUCTIONAL SERVICES	\$1,500	\$1,000	\$1,000			(\$1,000)	
REPAIRS TO EQUIPMENT	\$0	\$0	\$0			\$0	
TRANSPORTATION - FIELD TRIPS	\$126	\$4,850	\$4,850		\$4,850	\$0	
TRAVEL	\$0	\$1,200	\$1,200		\$1,200	\$0	
TRAVEL ADMIN	\$0	\$0	\$0			\$0	
VIP	\$7,000	\$7,000	\$7,000			(\$7,000)	
	\$8,626	\$14,050	\$14,050		\$6,050	(\$8,000)	
<u>SUPPLIES</u>							
PUPIL TESTS	\$4,621	\$7,990	\$7,990		\$5,258	(\$2,732)	
COMPUTER SOFTWARE	\$0	\$0	\$0			\$0	
SUPPLIES, SUPPORT SERVICES	\$1,454	\$6,550	\$6,550		\$6,550	\$0	
PROFESSIONAL MATERIALS	\$0	\$0	\$0		\$500	\$500	
	\$6,075	\$14,540	\$14,540		\$12,308	(\$2,232)	
<u>EQUIPMENT</u>							
REPLACEMENT EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
ADDITIONAL EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
	\$0	\$0	\$0		\$0	\$0	
<u>PROGRAM TOTALS</u>	\$1,459,657	\$1,410,491	\$1,382,987		\$1,405,860	(\$4,632)	5-61

## 2130 - Health Services K-12

### BUDGET NARRATIVE:

#### Program Description:

To provide pupils with good health care in case of accident or sudden illness and to provide identified pupils with appropriate related services.

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).

The program also 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 evaluations for children at Connecticut Children's Medical Center, Yale Child Study Center, and Pequot Health Center as well as other institutions.

#### Changes for 2015-2016:

There are no changes in services planned at this time.

## **2130 Health Services PreK-12**

	2013-2014 Actual	2014-2015 Budget	Estimated Expenditures 2014-2015		2015-2016 Request	Difference Request-Budget	
<b><u>SALARIES</u></b>							
SCHOOL PHYSICIAN	\$13,000	\$13,000	\$13,000		\$13,000	\$0	
HEALTH SERVICES AIDE	\$7,344	\$8,000	\$8,000		\$15,388	\$7,388	
	\$20,344	\$21,000	\$21,000		\$28,388	\$7,388	
<b><u>EMPLOYEE BENEFITS</u></b>							
HEALTH/LIFE PROFESSIONAL	\$16,433	\$11,325	\$11,325		\$11,455	\$130	
HEALTH/LIFE OTHER	\$0	\$0	\$0		\$0	\$0	
SOCIAL SECURITY	\$1,266	\$1,302	\$1,302		\$1,466	\$164	
MEDICARE	\$296	\$305	\$305		\$316	\$12	
WORKERS COMP.	\$408	\$412	\$412		\$468	\$56	
	\$18,403	\$13,344	\$13,344		\$13,705	\$362	
<b><u>PURCHASED SERVICES</u></b>							
PROFESSIONAL HEALTH SERVICES	\$546,170	\$535,170	\$535,170		\$535,170	\$0	
OCCUPATIONAL AND PHYSICAL THERAPY SERVICES	\$494,301	\$522,770	\$522,770		\$515,000	(\$7,770)	
	\$1,040,471	\$1,057,940	\$1,057,940		\$1,050,170	(\$7,770)	
<b><u>SUPPLIES</u></b>							
MEDICAL SUPPLIES	\$4,220	\$7,500	\$7,500		\$7,500	\$0	
	\$4,220	\$7,500	\$7,500		\$7,500	\$0	
<b><u>EQUIPMENT</u></b>							
REPLACEMENT EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
ADDITIONAL EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
	\$0	\$0	\$0		\$0	\$0	
<b><u>PROGRAM TOTALS</u></b>	\$1,083,438	\$1,099,784	\$1,099,784		\$1,099,763	(\$20)	5-63

## 2140 - Psychological Services K-12

### 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, identify the student with special educational and social needs and help the student, parents and teachers plan an educational program which will meet those needs.

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.

#### Changes for 2015-2016:

There are no changes planned at this time.

## **2140 Psychological Services K-12**

	2013-2014 Actual	2014-2015 Budget	Estimated Expenditures 2014-2015		2015-2016 Request	Difference Request-Budget	
<b><u>SALARIES</u></b>							
SCHOOL PSYCHOLOGISTS	\$899,821	\$914,388	\$914,388		\$916,305	\$1,917	
INSTRUCT. TEMP	\$45	\$0	\$0			\$0	
TUTORS	\$0	\$0	\$0			\$0	
	<u>\$899,866</u>	<u>\$914,388</u>	<u>\$914,388</u>		<u>\$916,305</u>	<u>\$1,917</u>	
<b><u>EMPLOYEE BENEFITS</u></b>							
HEALTH/LIFE INSTRUCT.	\$159,004	\$135,900	\$135,900		\$137,460	\$1,560	
HEALTH/LIFE OTHER	\$0	\$0	\$0		\$0	\$0	
SOCIAL SECURITY	\$3	\$0	\$0		\$0	\$0	
MEDICARE	\$12,940	\$13,259	\$13,259		\$13,747	\$488	
WORKERS COMP.	\$4,148	\$4,944	\$4,944		\$5,621	\$677	
	<u>\$176,095</u>	<u>\$154,103</u>	<u>\$154,103</u>		<u>\$156,828</u>	<u>\$2,725</u>	
<b><u>PURCHASED SERVICES</u></b>							
OTHER PROFESSIONAL SERVICES	\$11,350	\$13,000	\$13,000		\$13,000	\$0	
TRAVEL	\$299	\$500	\$500		\$500	\$0	
	<u>\$11,649</u>	<u>\$13,500</u>	<u>\$13,500</u>		<u>\$13,500</u>	<u>\$0</u>	
<b><u>SUPPLIES</u></b>							
PUPIL TESTS	\$5,518	\$3,900	\$3,900		\$2,567	(\$1,333)	
SUPPLIES, SUPPORT SERVICES	\$2,719	\$6,000	\$6,000		\$6,000	\$0	
PROFESSIONAL MATERIALS	\$0	\$0	\$0			\$0	
	<u>\$8,237</u>	<u>\$9,900</u>	<u>\$9,900</u>		<u>\$8,567</u>	<u>(\$1,333)</u>	
<b><u>EQUIPMENT</u></b>							
REPLACEMENT EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
ADDITIONAL EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>		<u>\$0</u>	<u>\$0</u>	
<b><u>PROGRAM TOTALS</u></b>	<u>\$1,095,846</u>	<u>\$1,091,891</u>	<u>\$1,091,891</u>		<u>\$1,095,200</u>	<u>\$3,309</u>	<b>5-65</b>

## 2150 - Speech and Language Services K-12

### BUDGET NARRATIVE:

#### Program Description:

Speech and language pathologists provide a variety of services to mandated students Preschool – Grade 12. Direct, individual and group therapy is provided with disorders of speech, language and hearing impairments. 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. Speech and language pathologists provide services to students in all schools PreK-12.

#### Changes for 2015-2016:

There are no changes planned at this time.

## **2150 Speech & Language**

	2013-2014 Actual	2014-2015 Budget	Estimated Expenditures 2014-2015		2015-2016 Request	Difference Request-Budget	
<b><u>SALARIES</u></b>							
SPEECH PATHOLOGIST	\$794,955	\$914,388	\$914,388		\$843,706	(\$70,682)	
TUTORIAL	\$0	\$0	\$0			\$0	
OTHER TEMP.	\$1,350	\$0	\$0			\$0	
	\$796,305	\$914,388	\$914,388		\$843,706	(\$70,682)	
<b><u>EMPLOYEE BENEFITS</u></b>							
HEALTH/LIFE INSTRUCT.	\$129,639	\$135,900	\$135,900		\$137,460	\$1,560	
HEALTH/LIFE OTHER	\$0	\$0	\$0		\$0	\$0	
SOCIAL SECURITY	\$1,951	\$0	\$0		\$0	\$0	
MEDICARE	\$10,968	\$13,259	\$13,259		\$13,747	\$488	
WORKERS COMP.	\$4,148	\$4,944	\$4,944		\$5,621	\$677	
	\$146,706	\$154,103	\$154,103		\$156,828	\$2,725	
<b><u>PURCHASED SERVICES</u></b>							
REPAIRS TO EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
TRAVEL FOR INSTRUCTION	\$676	\$0	\$0		\$0	\$0	
	\$676	\$0	\$0		\$0	\$0	
<b><u>SUPPLIES</u></b>							
PUPIL TEST	\$7,216	\$10,000	\$10,000		\$6,580	(\$3,420)	
SUPPLIES, SUPPORT SERVICES	\$6,745	\$10,000	\$10,000		\$9,350	(\$650)	
PROFESSIONAL MATERIALS	\$0	\$0	\$0			\$0	
	\$13,961	\$20,000	\$20,000		\$15,930	(\$4,070)	
<b><u>EQUIPMENT</u></b>							
REPLACEMENT EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
ADDITIONAL EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
	\$0	\$0	\$0		\$0	\$0	
<b><u>PROGRAM TOTALS</u></b>	\$957,647	\$1,088,491	\$1,088,491		\$1,016,464	(\$72,027)	5-67



## 2201 - Support Services for Instructional Staff

### BUDGET NARRATIVE:

#### Program Description:

The Support Services for Instruction budget supports the implementation of a coordinated system of curriculum and instruction across the district. The Assistant Superintendent for Curriculum and Instruction oversees all curriculum and professional development in the system.

This budget supports two administrative assistants for the Assistant Superintendent and Curriculum Coordinators.

#### Changes for 2015-2016:

There are no changes at this time.

## **2201 Support Service for Instructional Purposes**

	2013-2014 Actual	2014-2015 Budget	Estimated Expenditures 2014-2015		2015-2016 Request	Difference Request-Budget	
<b><u>SALARIES</u></b>							
ADMINISTRATION	\$134,645	\$144,430	\$144,430		\$136,589	(\$7,841)	
ADMIN. STAFF	\$99,716	\$98,439	\$98,439		\$60,370	(\$38,069)	
PT CLERICAL	\$0	\$0	\$0			\$0	
	\$234,361	\$242,869	\$242,869		\$196,959	(\$45,910)	
<b><u>EMPLOYEE BENEFITS</u></b>							
HEALTH/LIFE PROFESSIONAL	\$23,037	\$11,325	\$11,325		\$11,455	\$130	
HEALTH/LIFE OTHER	\$8,192	\$22,650	\$22,650		\$23,561	\$911	
SOCIAL SECURITY	\$6,160	\$6,103	\$6,103		\$6,871	\$768	
MEDICARE	\$3,473	\$3,522	\$3,522		\$3,652	\$130	
WORKERS COMP.	\$1,088	\$1,236	\$1,236		\$1,405	\$169	
ANNUITY PAYMENT	\$0	\$0	\$0				
	\$41,950	\$44,836	\$44,836		\$46,944	\$2,108	
<b><u>PURCHASED SERVICES</u></b>							
PROFESSIONAL SERVICES	\$0	\$0	\$0			\$0	
TRAVEL	\$1,149	\$14,000	\$14,000		\$14,000	\$0	
	\$1,149	\$14,000	\$14,000		\$14,000	\$0	
<b><u>SUPPLIES</u></b>							
SUPPLIES, SUPPORT SERVICES	\$10,839	\$1,000	\$1,000		\$0	(\$1,000)	
PROFESSIONAL MATERIALS	\$0	\$3,000	\$3,000		\$0	(\$3,000)	
DUES	\$215	\$1,500	\$1,500		\$1,500	\$0	
	\$11,054	\$5,500	\$5,500		\$1,500	(\$4,000)	
<b><u>EQUIPMENT</u></b>							
REPLACEMENT EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
ADDITIONAL EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
	\$0	\$0	\$0		\$0	\$0	
<b><u>PROGRAM TOTALS</u></b>	\$288,513	\$307,205	\$307,205		\$259,403	(\$47,802)	

## 2210 - Improvement of Instruction

### BUDGET NARRATIVE:

#### Program Description:

The Improvement of Instruction budget supports new instructional materials, support materials for teachers, and professional resources. Additionally, district curriculum coordinators support the improvement and strengthening of curriculum including instruction, assessment and technology across the district, Prek-12. Curriculum development, graduate course reimbursement, staff development, and pupil tests are covered in this budget.

Staff development is provided in district during professional development days.

#### Changes for 2015-2016:

There are no changes at this time.

## 2210 Improvement of Instruction

	2013-2014 Actual	2014-2015 Budget	Estimated Expenditures 2014-2015		2015-2016 Request	Difference Request-Budget	
<u>SALARIES</u>							
CURRICULUM COORDINATORS	\$407,531	\$341,490	\$341,490		\$330,517	(\$10,973)	
CLERICAL	\$0	\$0	\$0		\$0	\$0	
SUBSTITUTES/ CURRICULUM DEVEL.	\$1,983	\$137,475	\$137,475		\$0	(\$137,475)	
	\$409,514	\$478,965	\$478,965		\$330,517	(\$148,448)	
<u>EMPLOYEE BENEFITS</u>							
HEALTH/LIFE INSTRUCT.	\$34,248	\$33,975	\$33,975		\$34,365	\$390	
HEALTH/LIFE OTHER	\$0	\$0	\$0		\$0	\$0	
SOCIAL SECURITY	\$279	\$8,523	\$8,523		\$9,596	\$1,073	
MEDICARE	\$6,131	\$6,945	\$6,945		\$7,201	\$256	
WORKERS COMP.	\$1,088	\$1,236	\$1,236		\$1,405	\$169	
GRADUATE COURSE PAYMENTS	\$79,362	\$64,658	\$64,658		\$64,658	\$0	
	\$121,107	\$115,337	\$115,337		\$117,225	\$1,888	
<u>PURCHASED SERVICES</u>							
STAFF DEVELOPMENT - DISTRICTWIDE	\$77,153	\$77,985	\$77,985		\$31,500	(\$46,485)	
STAFF DEVELOPMENT - SITE BASED	\$0	\$60,000	\$60,000			(\$60,000)	
COMPUTER NETWORK SERVICES	\$0	\$0	\$0			\$0	
PRINTING	\$0	\$0	\$0			\$0	
TRAVEL	\$10,078	\$0	\$0		\$53,380	\$53,380	
INSTRUCTIONAL SERVICES	\$0	\$18,000	\$18,000			(\$18,000)	
	\$87,231	\$155,985	\$155,985		\$84,880	(\$71,105)	
<u>SUPPLIES</u>							
PUPIL TESTS	\$1,305	\$15,000	\$15,000		\$9,872	(\$5,128)	
COMPUTER SOFTWARE	\$64,216	\$0	\$0			\$0	
SUPPLIES, SUPPORT SERVICES	\$3,436	\$184,007	\$184,007		\$0	(\$184,007)	
PROFESSIONAL MATERIALS	\$3,575	\$4,000	\$4,000		\$4,000	\$0	
DUES/MEMBERSHIPS	\$388	\$500	\$500		\$500	\$0	
	\$72,921	\$203,507	\$203,507		\$14,372	(\$189,135)	
<u>EQUIPMENT</u>							
REPLACEMENT EQUIPMENT	\$0	\$0	\$0			\$0	
ADDITIONAL EQUIPMENT	\$0	\$3,200	\$3,200		\$3,200	\$0	
	\$0	\$3,200	\$3,200		\$3,200	\$0	
<u>PROGRAM TOTALS</u>	\$690,773	\$956,994	\$956,994		\$550,194	(\$406,800)	5-71

## 2220 - Educational Media Services

### 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 library media center employs the services of a certified library media specialist, as well as a part time library technical assistant. High school and middle school students utilize the library with flexibility, as determined by both students and teachers. Elementary school students are assigned a weekly formal library period with limited flexible access. The library media center is typically the center for video production projects which take place in the school.

#### Changes for 2015-2016:

There are no changes that this time.

## 2220 Educational Media Services

	2013-2014 Actual	2014-2015 Budget	Estimated Expenditures 2014-2015		2015-2016 Request	Difference Request-Budget	
<u>SALARIES</u>							
MEDIA SPECIALISTS	\$738,996	\$761,990	\$761,990		\$770,919	\$8,929	
MEDIA AIDES/SEC.	\$145,772	\$45,116	\$45,116		\$46,723	\$1,607	
VIDEO/COMMUNICATIONS SPECIALIST		\$100,398	\$100,398			(\$100,398)	
INSTRUCTIONAL TEMP.	\$5,985	\$17,000	\$17,000		\$17,994	\$994	
COMPUTER SUPPORT STIPENDS	\$16,200	\$18,310	\$18,310			(\$18,310)	
OTHER/ PART TIME CLERICAL	\$0	\$0	\$0			\$0	
	\$906,953	\$942,814	\$942,814		\$835,636	(\$107,178)	
<u>EMPLOYEE BENEFITS</u>							
HEALTH/LIFE INSTRUCT.	\$98,037	\$113,250	\$113,250		\$114,550	\$1,300	
HEALTH/LIFE OTHER	\$34,376	\$33,975	\$33,975		\$35,342	\$1,367	
SOCIAL SECURITY	\$10,586	\$11,211	\$11,211		\$12,622	\$1,411	
MEDICARE	\$11,978	\$13,671	\$13,671		\$14,174	\$503	
WORKERS COMP.	\$6,221	\$5,562	\$5,562		\$6,323	\$761	
	\$161,197	\$177,669	\$177,669		\$183,011	\$5,343	
<u>PURCHASED SERVICES</u>							
COMPUTER NETWORK SERVICES	\$0	\$4,930	\$4,930		\$4,930	\$0	
REPAIRS TO EQUIPMENT	\$722	\$0	\$0			\$0	
TRAVEL	\$476	\$0	\$0			\$0	
INSTRUCTIONAL SERVICES	\$550	\$0	\$0			\$0	
	\$1,748	\$4,930	\$4,930		\$4,930	\$0	
<u>SUPPLIES</u>							
COMPUTER SUPPLIES	\$0	\$0	\$0		\$0	\$0	
COMPUTER SOFTWARE	\$0	\$0	\$0		\$0	\$0	
SCHOOL LIBRARY SUPPLIES	\$724	\$0	\$0		\$2,950	\$2,950	
AUDIO VISUAL SUPPLIES	\$575	\$0	\$0		\$1,000	\$1,000	
MEDIA SERVICES SUPPLIES	\$2,422	\$0	\$0		\$0	\$0	
SCHOOL LIBRARY BOOKS	\$3,151	\$0	\$0		\$18,700	\$18,700	
LIBRARY BOOK REBINDS	\$0	\$0	\$0		\$0	\$0	
PERIODICALS	\$181	\$0	\$0		\$5,900	\$5,900	
REPAIRS TO EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
PROFESSIONAL MATERIALS	\$0	\$0	\$0		\$1,600	\$1,600	
DUES	\$0	\$0	\$0		\$0	\$0	
	\$7,053	\$0	\$0		\$30,150	\$30,150	
<u>EQUIPMENT</u>							
REPLACEMENT EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
ADDITIONAL EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
	\$0	\$0	\$0		\$0	\$0	
<u>PROGRAM TOTALS</u>	\$1,076,952	\$1,125,413	\$1,125,413		\$1,053,727	(\$71,685)	5-73

## 2300 - General Administration

### BUDGET NARRATIVE:

#### **Program Description:**

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

#### **Changes for 2015-2016:**

There are no changes at this time.

## 2300 General Administration

	2013-2014 Actual	2014-2015 Budget	Estimated Expenditures 2014-2015		2015-2016 Request	Difference Request-Budget	
<u>SALARIES</u>							
ADMINISTRATORS	\$427,480	\$407,035	\$407,035		\$688,754	\$281,719	
ADMIN. STAFF	\$611,519	\$538,650	\$538,650		\$814,598	\$275,948	
O. T. ADMIN. STAFF	\$0	\$3,100	\$3,100		\$0	(\$3,100)	
	\$1,038,999	\$948,785	\$948,785		\$1,503,352	\$554,567	
<u>EMPLOYEE BENEFITS</u>							
HEALTH/LIFE PROFESSIONAL	\$39,172	\$33,975	\$33,975		\$34,365	\$390	
HEALTH/LIFE OTHER	\$198,537	\$135,900	\$135,900		\$141,368	\$5,468	
SOCIAL SECURITY	\$52,196	\$58,825	\$58,825		\$66,230	\$7,405	
MEDICARE	\$14,941	\$13,757	\$13,757		\$14,264	\$507	
WORKERS COMP.	\$5,235	\$6,180	\$6,180		\$7,026	\$846	
TOWN RETIREMENT	\$447,286	\$434,572	\$434,572		\$434,572	\$0	
	\$757,368	\$683,209	\$683,209		\$697,825	\$14,616	
<u>PURCHASED SERVICES</u>							
PROFESSIONAL SERVICES	\$109,712	\$65,000	\$65,000		\$65,000	\$0	
REPAIRS TO EQUIPMENT	\$11,600	\$15,000	\$15,000		\$30,000	\$15,000	
POSTAGE	\$17,075	\$12,000	\$12,000		\$41,650	\$29,650	
ADVERTISING	\$5,842	\$9,000	\$9,000		\$8,000	(\$1,000)	
PRINTING	\$13,125	\$10,000	\$10,000		\$10,000	\$0	
TRAVEL, BOARD OF EDUCATION	\$3,053	\$7,000	\$7,000		\$7,000	\$0	
TRAVEL, ADMINISTRATION	\$11,977	\$3,000	\$3,000		\$3,000	\$0	
LEGAL	\$124,845	\$125,000	\$125,000		\$85,000	(\$40,000)	
RACIAL IMBALANCE COOPERATIVE	\$0	\$0	\$0			\$0	
COMMUNITY/DISTRICT COMMUNICATI	\$0	\$0	\$0			\$0	
SOFTWARE SUPPORT SERVICES	\$0	\$40,000	\$40,000		\$40,000	\$0	
MINORITY RECRUITING	\$694	\$5,000	\$5,000		\$5,000	\$0	
	\$297,922	\$291,000	\$291,000		\$294,650	\$3,650	
<u>SUPPLIES</u>							
GENERAL ADMINISTRATION	\$17,033	\$7,387	\$7,387		\$14,387	\$7,000	
PROFESSIONAL MATERIALS	\$0	\$3,000	\$3,000		\$2,830	(\$170)	
DUES, BOARD OF EDUCATION	\$24,325	\$24,500	\$24,500		\$24,500	\$0	
DUES, GENERAL ADMINISTRATION	\$13,820	\$20,000	\$20,000		\$13,000	(\$7,000)	
COMPUTER SOFTWARE	\$0	\$0	\$0			\$0	
	\$55,178	\$54,887	\$54,887		\$54,717	(\$170)	
<u>EQUIPMENT</u>							
REPLACEMENT EQUIPMENT	\$19,040	\$0	\$0		\$4,000	\$4,000	
ADDITIONAL EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
	\$19,040	\$0	\$0		\$4,000	\$4,000	
<u>PROGRAM TOTALS</u>	\$2,168,507	\$1,977,881	\$1,977,881		\$2,554,544	\$576,663	5-75



## 2410 - School Administration

### 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.

#### Changes for 2015-2016:

There are no changes at this time.

## 2410 School Administration

### SALARIES

	2013-2014 Actual	2014-2015 Budget	Estimated Expenditures 2014-2015	2015-2016 Request	Difference Request-Budget
PRINCIPALS	\$1,348,900	\$1,287,775	\$1,287,775	\$1,402,631	\$114,856
ASS'T PRINCIPALS	\$1,308,994	\$1,355,235	\$1,355,235	\$1,255,602	(\$99,633)
DEPT. HEADS	\$72,514	\$43,830	\$43,830	\$108,626	\$64,796
SCHOOL CLERICAL	\$437,993	\$455,554	\$455,554	\$495,882	\$40,328
OTHER	\$16,897	\$0	\$0	\$0	\$0
HIGH SCH. SECURITY	\$92,261	\$91,000	\$91,000	\$92,818	\$1,818
PART TIME CLERICAL	\$48,032	\$0	\$0	\$12,578	\$12,578
	\$3,325,591	\$3,233,394	\$3,233,394	\$3,368,137	\$134,743

### EMPLOYEE BENEFITS

HEALTH/LIFE PROFESSIONAL	\$385,580	\$135,900	\$135,900	\$137,460	\$1,560
HEALTH/LIFE OTHER	\$157,782	\$158,550	\$158,550	\$164,930	\$6,380
SOCIAL SECURITY	\$42,816	\$33,886	\$33,886	\$38,151	\$4,265
MEDICARE	\$45,546	\$46,884	\$46,884	\$48,610	\$1,726
WORKERS COMP.	\$9,043	\$10,300	\$10,300	\$11,710	\$1,410
TOWN RETIREMENT	\$0	\$0	\$0	\$0	\$0
	\$640,766	\$385,521	\$385,521	\$400,861	\$15,341

### PURCHASED SERVICES

SOFTWARE SUPPORT SERVICES	\$0	\$0	\$0		\$0
REPAIRS TO EQUIPMENT	\$7,138	\$10,000	\$10,000	\$10,000	\$0
POSTAGE	\$19,319	\$20,000	\$20,000	\$20,000	\$0
PRINTING	\$4,332	\$9,000	\$9,000	\$15,000	\$6,000
TRAVEL	\$409	\$224	\$224	\$500	\$276
TRAVEL - WORKSHOPS/CONFERENCES	\$1,771	\$2,500	\$2,500	\$2,500	\$0
HIGH SCHOOL SECURITY	\$0	\$0	\$0		\$0
TEMPORARY CLERICAL	\$0	\$0	\$0		\$0
	\$32,970	\$41,724	\$41,724	\$48,000	\$6,276

### SUPPLIES

SCHOOL ADMINISTRATION	\$17,448	\$21,175	\$21,175	\$28,375	\$7,200
REPAIRS TO EQUIPMENT	\$0	\$0	\$0		\$0
PROFESSIONAL MATERIALS	\$953	\$1,830	\$1,830	\$700	(\$1,130)
COMPUTER SOFTWARE	\$0	\$0	\$0		\$0
DUES	\$12,165	\$23,000	\$23,000	\$49,100	\$26,100
	\$30,566	\$46,005	\$46,005	\$78,175	\$32,170

### EQUIPMENT

REPLACEMENT EQUIPMENT	\$1,276	\$0	\$0	\$0	\$0
ADDITIONAL EQUIPMENT	\$0	\$0	\$0	\$0	\$0
	\$1,276	\$0	\$0	\$0	\$0

### PROGRAM TOTALS

\$4,031,168	\$3,706,644	\$3,706,644		\$3,895,173	\$188,530	5-77
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## 2510 - Operation and Maintenance of Plant

### 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.

**Changes for 2015-2016:**

There are no changes that this time.

## 2510 Operations & Plant Maintenance

### SALARIES

	2013-2014 Actual	2014-2015 Budget	Estimated Expenditures 2014-2015	2015-2016 Request	Difference Request-Budget
CUSTODIAL	\$1,713,950	\$1,914,932	\$1,914,932	\$1,723,761	(\$191,171)
CUSTODIAL, PART TIME	\$122,766	\$123,605	\$123,605	\$87,343	(\$36,262)
CUSTODIAL, OVERTIME		\$90,000	\$90,000	\$90,000	\$0
MAINTENANCE	\$980,518	\$614,692	\$614,692	\$866,366	\$251,674
MAINTENANCE, OVERTIME		\$62,311	\$62,311	\$62,311	\$0
CLERICAL	\$9,157	\$44,159	\$44,159	\$37,271	(\$6,888)
	\$2,826,391	\$2,849,699	\$2,849,699	\$2,867,052	\$17,353

### EMPLOYEE BENEFIT

HEALTH/LIFE INSTRUCT.	\$0	\$0	\$0	\$0	\$0
HEALTH/LIFE OTHER	\$701,634	\$634,200	\$634,200	\$659,720	\$25,520
SOCIAL SECURITY	\$175,274	\$180,077	\$180,077	\$202,747	\$22,670
MEDICARE	\$40,991	\$41,321	\$41,321	\$42,842	\$1,521
WORKERS COMP.	\$19,311	\$22,248	\$22,248	\$25,294	\$3,046
TOWN RETIREMENT		\$0	\$0		\$0
UNEMPLOYMENT COMPENSATION		\$0	\$0		\$0
PROFESSIONAL DEVELOPMENT		\$0	\$0		\$0
	\$937,210	\$877,846	\$877,846	\$930,603	\$52,757

### PURCHASED SERVICE

PROFESSIONAL SERVICES	\$24,557	\$45,000	\$45,000	\$45,000	\$0
UTILITIES:					
WATER	\$52,402	\$43,076	\$43,076	\$45,000	\$1,924
SEWERAGE	\$27,134	\$27,941	\$27,941	\$29,500	\$1,559
GARBAGE REMOVAL	\$94,637	\$99,209	\$99,209	\$101,000	\$1,791
SNOW REMOVAL	\$83,856	\$85,000	\$85,000	\$85,000	\$0
REPAIR & MAINTENANCE SERVICE:					
EQUIPMENT	\$20,693	\$9,242	\$9,242	\$9,242	\$0
GROUNDS	\$196,102	\$255,000	\$255,000	\$259,000	\$4,000
BUILDINGS	\$62,380	\$47,415	\$47,415	\$160,000	\$112,585
PAINTING	\$40,415	\$90,000	\$90,000	\$30,000	(\$60,000)
HEATING/VENTILATING/PLUMBING	\$39,580	\$44,000	\$44,000	\$45,000	\$1,000
ELECTRICAL	\$29,412	\$36,800	\$36,800	\$25,000	(\$11,800)
OTHER SERVICES:					
EQUIPMENT RENTALS	\$2,723	\$5,500	\$5,500	\$5,500	\$0
EXTERMINATION SERVICE	\$10,488	\$12,000	\$12,000	\$12,500	\$500
BUILDING PROTECTION	\$34,190	\$25,000	\$25,000	\$37,000	\$12,000
OTHER REPAIRS	\$18,908	\$19,083	\$19,083	\$30,000	\$10,917
INSURANCE:					
GENERAL LIABILITY AND BUILDING PROTECTION INSURANCE	\$224,951	\$229,000	\$229,000	\$264,714	\$35,714
TELEPHONE	\$66,643	\$42,000	\$42,000	\$42,000	\$0
TRAVEL	\$7,004	\$5,000	\$5,000	\$5,000	\$0

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SUPPLIES

## ENERGY:

ELECTRICITY	\$904,008	\$943,000	\$943,000	\$905,000	(\$38,000)
GAS	\$17,025	\$17,000	\$17,000	\$17,000	\$0
FUEL OIL	\$653,767	\$700,000	\$700,000	\$410,000	(\$290,000)
REPAIR & MAINTENANCE					
EQUIPMENT	\$14,109	\$20,000	\$20,000	\$20,000	\$0
GROUNDS	\$5,648	\$27,000	\$27,000	\$17,000	(\$10,000)
BUILDINGS	\$79,084	\$112,000	\$112,000	\$112,000	\$0
PAINTING	\$6,263	\$8,000	\$8,000	\$8,000	\$0
HEAT/VENTILATING/PLUMBING	\$26,936	\$60,000	\$60,000	\$30,000	(\$30,000)
ELECTRICAL	\$43,195	\$80,000	\$80,000	\$80,000	\$0
GASOLINE	\$49,263	\$55,000	\$55,000	\$55,000	\$0
CUSTODIAL SUPPLIES	\$209,476	\$195,000	\$195,000	\$200,000	\$5,000
PROF. MATERIAL/COMP. SOFT	\$408	\$1,300	\$1,300		(\$1,300)
DUES	\$600	\$1,200	\$1,200	\$1,200	\$0
	\$2,009,783	\$2,219,500	\$2,219,500	\$1,855,200	(\$364,300)

EQUIPMENT

REPLACEMENT EQUIPMENT	\$6,305	\$0	\$0	\$35,000	\$35,000
ADDITIONAL EQUIPMENT	\$9,960	\$0	\$0	\$0	\$0
	\$16,266	\$0	\$0	\$35,000	\$35,000

PROGRAM TOTALS

\$6,825,726	\$7,067,311	\$7,067,311		\$6,918,311	(\$149,000)	
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## 2520 - Pupil Transportation

### 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 3500 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.

#### Changes for 2015-2016:

There are no changes at this time.

## 2520 Pupil Transportation

	2013-2014 Actual	2014-2015 Budget	Estimated Expenditures 2014-2015		2015-2016 Request	Difference Request-Budget	
<u>SALARIES</u>							
TRANSPORTATION COORDINATOR	\$61,402	\$62,016	\$62,016		\$63,883	\$1,867	
BUS ATTENDANTS	\$272,419	\$253,980	\$253,980		\$278,611	\$24,631	
	\$333,821	\$315,996	\$315,996		\$342,494	\$26,498	
<u>EMPLOYEE BENEFITS</u>							
HEALTH/LIFE	\$16,896	\$11,325	\$11,325		\$11,781	\$456	
SOCIAL SECURITY	\$20,862	\$19,283	\$19,283		\$21,710	\$2,427	
MEDICARE	\$4,879	\$4,582	\$4,582		\$4,751	\$169	
WORKERS COMP.	\$408	\$412	\$412		\$468	\$56	
TOWN RETIREMENT	\$0	\$0	\$0			\$0	
UNEMPLOYMENT COMPENSATION	\$0	\$0	\$0			\$0	
	\$43,044	\$35,602	\$35,602		\$38,710	\$3,108	
<u>PURCHASED SERVICES</u>							
PUPIL TRANSPORTATION:							
COMPUTER NETWORK SERVICES							
REGULAR CONTRACTED	\$2,441,196	\$2,595,769	\$2,595,769		\$2,663,372	\$67,603	
SPECIAL ED. CONTRACTED	\$804,922	\$785,413	\$785,413		\$844,911	\$59,498	
SPECIAL ED. OTHER	\$906,651	\$860,000	\$860,000		\$881,000	\$21,000	
S. E. REGIONAL TECH.	\$9,431	\$5,000	\$5,000		\$5,000	\$0	
VOCATIONAL AGRICULTURE	\$0	\$0	\$0			\$0	
MAGNET SCHOOLS	\$0	\$0	\$0			\$0	
TRAVEL FOR COORDINATOR	\$0	\$0	\$0			\$0	
BUS ATTENDANT TRAINING	\$0	\$1,000	\$1,000		\$1,000	\$0	
SOFTWARE SERVICES		\$0	\$0			\$0	
	\$4,162,200	\$4,247,182	\$4,247,182		\$4,395,283	\$148,101	
<u>SUPPLIES</u>							
FUEL FOR TRANSPORTATION VEHICLES	\$399,006	\$399,021	\$399,021		\$239,205	(\$159,816)	
OTHER SUPPLIES	\$925	\$0	\$0			\$0	
	\$399,931	\$399,021	\$399,021		\$239,205	(\$159,816)	
<u>EQUIPMENT</u>							
REPLACEMENT EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
ADDITIONAL EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
	\$0	\$0	\$0		\$0	\$0	
<u>PROGRAM TOTALS</u>	\$4,938,996	\$4,997,801	\$4,997,801		\$5,015,692	\$17,891	



## 2540 - Computer Support Services

### BUDGET NARRATIVE:

**Program Description:**

To support and provide technical assistance for all administrative and instructional computer operations. District technology reoccurring expenses in other budget lines are now consolidated in this program.

**Changes for 2015-2016:**

There are no changes at this time.

## 2540 Computer Support Services

	2013-2014 Actual	2014-2015 Budget	Estimated Expenditures 2014-2015		2015-2016 Request	Difference Request-Budget	
<u>SALARIES</u>							
ADMIN	\$222,598	\$308,774	\$308,774		\$235,728	(\$73,046)	
COMPUTER TECHNICIAN	\$323,306	\$358,792	\$358,792		\$376,064	\$17,272	
HELP DESK	\$40,352	\$40,413	\$40,413		\$42,046	\$1,633	
	<u>\$586,257</u>	<u>\$707,979</u>	<u>\$707,979</u>		<u>\$653,838</u>	<u>(\$54,141)</u>	
<u>EMPLOYEE BENEFITS</u>							
HEALTH/LIFE PROFESSIONAL	\$110,220	\$33,975	\$33,975		\$34,365	\$390	
HEALTH/LIFE OTHER	\$0	\$79,275	\$79,275		\$82,464	\$3,189	
SOCIAL SECURITY	\$36,413	\$43,895	\$43,895		\$49,420	\$5,525	
MEDICARE	\$8,516	\$10,266	\$10,266		\$10,644	\$378	
WORKERS COMP.	\$3,808	\$4,120	\$4,120		\$4,684	\$564	
TOWN RETIREMENT	\$0	\$0	\$0			\$0	
	<u>\$158,957</u>	<u>\$171,530</u>	<u>\$171,530</u>		<u>\$181,577</u>	<u>\$10,047</u>	
<u>PURCHASED SERVICES</u>							
CONTRACTED SERVICES	\$388,374	\$8,000	\$8,000		\$13,200	\$5,200	
REPAIR OF EQUIPMENT	\$49	\$0	\$0			\$0	
TRAVEL	\$4,711	\$0	\$0			\$0	
SOFTWARE /HARDWARE SERVICES	\$76,962	\$59,605	\$59,605		\$75,070	\$15,465	
SOFTWARE MAINT	\$0	\$290,964	\$290,964			(\$290,964)	
INFRASTRUCTURE MAINT	\$0	\$115,565	\$115,565			(\$115,565)	
TRAINING	\$0	\$0	\$0			\$0	
	<u>\$470,096</u>	<u>\$474,134</u>	<u>\$474,134</u>		<u>\$88,270</u>	<u>(\$385,864)</u>	
<u>SUPPLIES</u>							
COMPUTER SUPPLIES	\$122,082	\$58,000	\$58,000		\$58,000	\$0	
COMPUTER SOFTWARE	\$15,495	\$0	\$0		\$406,529	\$406,529	
GENERAL ADMINISTRATION	\$1,773	\$0	\$0			\$0	
REPAIR OF EQUIPMENT	\$2,379	\$2,500	\$2,500			(\$2,500)	
	<u>\$141,729</u>	<u>\$60,500</u>	<u>\$60,500</u>		<u>\$464,529</u>	<u>\$404,029</u>	
<u>EQUIPMENT</u>							
REPLACEMENT EQUIPMENT	\$154	\$0	\$0		\$115,000	\$115,000	
ADDITIONAL EQUIPMENT	\$0	\$0	\$0		\$82,000	\$82,000	
	<u>\$154</u>	<u>\$0</u>	<u>\$0</u>		<u>\$197,000</u>	<u>\$197,000</u>	
<u>PROGRAM TOTALS</u>	<u>\$1,357,194</u>	<u>\$1,414,143</u>	<u>\$1,414,143</u>		<u>\$1,585,214</u>	<u>\$171,071</u>	

## 2560 - Health Services

### BUDGET NARRATIVE:

**Program Description:**

To provide mandated health services to Board of Education employees.

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

**Changes for 2015-2016:**

There are no changes planned at this time.

## **2560 Health Services**

### **SALARIES**

2013-2014 Actual	2014-2015 Budget	Estimated Expenditures 2014-2015		2015-2016 Request	Difference Request-Budget	
\$0	\$0	\$0		\$0	\$0	
\$0	\$0	\$0		\$0	\$0	

### **EMPLOYEE BENEFITS**

\$0	\$0	\$0		\$0	\$0	
\$0	\$0	\$0		\$0	\$0	

### **PURCHASED SERVICES**

#### CONTRACTED HEALTH SERVICES

\$0	\$0	\$0		\$0	\$0	
\$0	\$0	\$0		\$0	\$0	

### **SUPPLIES**

#### MEDICAL SUPPLIES

\$4,743	\$1,000	\$1,000		\$1,000	\$0	
\$4,743	\$1,000	\$1,000		\$1,000	\$0	

### **EQUIPMENT**

#### REPLACEMENT EQUIPMENT

#### ADDITIONAL EQUIPMENT

\$0	\$0	\$0		\$0	\$0	
\$0	\$0	\$0		\$0	\$0	
\$0	\$0	\$0		\$0	\$0	

### **PROGRAM TOTALS**

\$4,743	\$1,000	\$1,000		\$1,000	\$0	
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## 3710 - Non-Public Services

### BUDGET NARRATIVE:

**Program Description:**

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

**Changes for 2015-2016:**

There are no changes planned at this time.

## **3710 Non-Public Services**

	2013-2014 Actual	2014-2015 Budget	Estimated Expenditures 2014-2015		2015-2016 Request	Difference Request-Budget	
<u>SALARIES</u>							
	\$0	\$0	\$0		\$0	\$0	
	\$0	\$0	\$0		\$0	\$0	
<u>EMPLOYEE BENEFITS</u>							
	\$0	\$0	\$0		\$0	\$0	
	\$0	\$0	\$0		\$0	\$0	
<u>PURCHASED SERVICES</u>							
TRANSPORTATION - PRIVATE SCHOOLS	\$106,533	\$110,854	\$110,854		\$0	(\$110,854)	
	\$106,533	\$110,854	\$110,854		\$0	(\$110,854)	
<u>SUPPLIES</u>							
FUEL FOR BUSES	\$13,167	\$20,000	\$13,000		\$0	(\$20,000)	
	\$13,167	\$20,000	\$20,000		\$0	(\$20,000)	
<u>EQUIPMENT</u>							
REPLACEMENT EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
ADDITIONAL EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
	\$0	\$0	\$0		\$0	\$0	
<u>PROGRAM TOTALS</u>	\$119,700	\$130,854	\$130,854		\$0	(\$130,854)	

## 4100 - Tuition

### 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. 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.

The program services students who attend Ledyard Public Schools' Vocational Agriculture Program, Magnet Schools, and out-of-district students placed by both the Groton Public Schools and State agencies.

#### **Changes for 2015-2016:**

There are no changes at this time.

### 4100 Tuition

	2013-2014 Actual	2014-2015 Budget	Estimated Expenditures 2014-2015		2015-2016 Request	Difference Request-Budget	
<u>SALARIES</u>							
	\$0	\$0	\$0		\$0	\$0	
	\$0	\$0	\$0		\$0	\$0	
<u>EMPLOYEE BENEFITS</u>							
	\$0	\$0	\$0		\$0	\$0	
	\$0	\$0	\$0		\$0	\$0	
<u>PURCHASED SERVICES</u>							
TUITION PAYMENTS FOR:							
VO AG REG ED	\$215,292	\$228,000	\$228,000		\$225,159	(\$2,841)	
MAGNET SCHOOL	\$835,089	\$785,030	\$785,030		\$1,143,043	\$358,013	
SPED VOCATION		\$0	\$0		\$519,933	\$519,933	
SPED MAGNET CHOICE					\$1,050,000	\$1,050,000	
SPED BOE PLACEMENTS	\$3,042,268	\$2,080,677	\$2,080,677		\$1,930,734	(\$149,943)	
SPED STATE PLACEMENTS	\$544,546	\$1,069,947	\$1,069,947		\$730,777	(\$339,170)	
	\$4,637,195	\$4,163,654	\$4,163,654		\$5,599,646	\$1,435,992	
<u>SUPPLIES</u>							
	\$0	\$0	\$0		\$0	\$0	
	\$0	\$0	\$0		\$0	\$0	
<u>EQUIPMENT</u>							
REPLACEMENT EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
ADDITIONAL EQUIPMENT	\$0	\$0	\$0		\$0	\$0	
	\$0	\$0	\$0		\$0	\$0	
<u>PROGRAM TOTALS</u>	\$4,637,195	\$4,163,654	\$4,163,654		\$5,599,646	\$1,435,992	



BOARD OF EDUCATION  
2014-2015 BUDGET DETAIL

PROGRAM:	STUDENT ACTIVITIES	EST. EXPEND. 2014-2015	REQUEST 2015-2016
SPORTS PROGRAM SUPPORT:			
HIGH SCHOOL	BASEBALL	27,280	27,280
	BASKETBALL, MEN	24,833	24,833
	BASKETBALL, WOMEN	26,428	26,428
	CHEERLEADING	12,592	12,592
	X-COUNTRY, MEN	7,168	7,168
	X-COUNTRY, WOMEN	6,931	6,931
	FIELD HOCKEY	15,489	15,489
	FENCING	9,260	9,260
	FOOTBALL	46,961	46,961
	GOLF	11,019	11,019
	LACROSSE, MEN	17,433	17,433
	LACROSSE, WOMEN	15,759	15,759
	SOFTBALL, WOMEN	22,688	22,688
	SOCCER, MEN	17,054	17,054
	SOCCER, WOMEN	14,889	14,889
	SWIMMING, MEN	25,596	25,596
	SWIMMING, WOMEN	21,976	21,976
	TENNIS, MEN	8,306	8,306
	TENNIS, WOMEN	9,429	9,429
	TRACK, INDOOR	25,227	25,227
	TRACK, MEN	21,869	21,869
	TRACK, WOMEN	24,633	24,633
	VOLLEYBALL, WOMEN	20,369	20,369
	WRESTLING	18,068	18,068
	DIRECTOR OF ATHLETICS	11,769	11,769
	FACULTY MANAGER	2,524	2,524
	OTHER	29,657	29,657
HIGH SCHOOL TOTAL		<u>495,207</u>	<u>495,207</u>
MIDDLE SCHOOL	BASKETBALL, MEN	9,235	9,235
	BASKETBALL, WOMEN	8,377	8,377
	CHEERLEADING	1,075	1,075
	INTRAMURALS	12,206	12,206
	SOCCER, MEN	6,227	6,227
	SOCCER, WOMEN	6,531	6,531
	SOFTBALL, WOMEN	7,598	7,598
	TRACK, MEN	7,454	7,454
	TRACK, WOMEN	7,513	7,513
	X-COUNTRY	6,077	6,077
	ATHLETICS COORDINATORS (3)	3,494	3,494
MIDDLE SCHOOL TOTAL		<u>75,787</u>	<u>75,787</u>
ALL SECONDARY SCHOOLS - ACCIDENT INSURANCE		18,857	18,857
SOCIAL SECURITY		21,993	21,993
MEDICARE		5,309	5,309
SPORTS PROGRAM SUPPORT TOTAL		<u>617,153</u>	<u>617,153</u>
OTHER SUPPORT			
SALARIES FOR ADVISORS TO OTHER STUDENT ACTIVITIES		84,173	84,173
HIGH SCHOOL NEWSPAPER AND AMPHORA PRINTING		5,250	5,250
CLUB EXPENSES		7,500	7,500
CLUB SUPPLIES		7,500	7,500
FITCH MIDDLE SCHOOL NEWSPAPER		700	700
FRESHMAN MENTOR PROGRAM		650	650
OTHER SUPPORT TOTAL		<u>105,773</u>	<u>105,773</u>
GRAND TOTAL		<u>722,926</u>	<u>722,926</u>

BOARD OF EDUCATION  
2014-2015 BUDGET DETAIL

STUDENT ACTIVITIES

COST ANALYSIS - HIGH SCHOOL ATHLETICS

ACTIVITY	ESTIMATED EXPENDITURE 2014-2015				REQUESTED 2015-2016				
	PURCHASED			TOTAL	PURCHASED			TOTAL	CHANGE
	SALARIES	SERVICES	SUPPLIES		SALARIES	SERVICES	SUPPLIES		
BASEBALL	13,882	9,395	4,003	27,280	13,882	9,395	4,003	27,280	0
BASKETBALL, MEN	13,102	8,431	3,300	24,833	13,102	8,431	3,300	24,833	0
BASKETBALL, WOMEN	14,942	9,370	2,116	26,428	14,942	9,370	2,116	26,428	0
CHEERLEADING	3,852	3,935	4,805	12,592	3,852	3,935	4,805	12,592	0
X-COUNTRY, MEN	3,983	1,392	1,793	7,168	3,983	1,392	1,793	7,168	0
X-COUNTRY, WOMEN	3,983	995	1,953	6,931	3,983	995	1,953	6,931	0
FIELD HOCKEY	7,884	5,282	2,323	15,489	7,884	5,282	2,323	15,489	0
FENCING	3,000	3,486	2,774	9,260	3,000	3,486	2,774	9,260	0
FOOTBALL	31,337	9,307	6,317	46,961	31,337	9,307	6,317	46,961	0
GOLF	6,030	2,979	2,010	11,019	6,030	2,979	2,010	11,019	0
LACROSSE, MEN	8,187	6,155	3,091	17,433	8,187	6,155	3,091	17,433	0
LACROSSE, WOMEN	7,635	5,331	2,793	15,759	7,635	5,331	2,793	15,759	0
SOFTBALL, WOMEN	12,520	7,766	2,402	22,688	12,520	7,766	2,402	22,688	0
SOCCER, MEN	7,994	5,775	3,285	17,054	7,994	5,775	3,285	17,054	0
SOCCER, WOMEN	8,058	4,830	2,001	14,889	8,058	4,830	2,001	14,889	0
SWIMMING, MEN	8,193	15,474	1,929	25,596	8,193	15,474	1,929	25,596	0
SWIMMING, WOMEN	8,193	11,600	2,183	21,976	8,193	11,600	2,183	21,976	0
TENNIS, MEN	3,641	2,384	2,281	8,306	3,641	2,384	2,281	8,306	0
TENNIS, WOMEN	3,641	2,263	3,525	9,429	3,641	2,263	3,525	9,429	0
TRACK, INDOOR	11,624	8,944	4,659	25,227	11,624	8,944	4,659	25,227	0
TRACK, MEN	13,882	5,667	2,320	21,869	13,882	5,667	2,320	21,869	0
TRACK, WOMEN	13,124	6,497	5,012	24,633	13,124	6,497	5,012	24,633	0
VOLLEYBALL, WOMEN	10,718	7,150	2,501	20,369	10,718	7,150	2,501	20,369	0
WRESTLING	6,663	8,476	2,929	18,068	6,663	8,476	2,929	18,068	0
<b>ALL SPORTS</b>									
DIR OF ATHLETICS	11,769			11,769	11,769			11,769	0
FACULTY MANAGER	2,524			2,524	2,524			2,524	0
OTHER		28,157	1,500	29,657		28,157	1,500	29,657	0
<b>HIGHSCHOOL TOTALS</b>	<b>240,361</b>	<b>181,041</b>	<b>73,805</b>	<b>495,207</b>	<b>240,361</b>	<b>181,041</b>	<b>73,805</b>	<b>495,207</b>	<b>0</b>

ACTIVITY	ESTIMATED EXPENDITURE 2014-2015				REQUESTED 2015-2016				
	SALARIES	PURCHASED SERVICES	SUPPLIES	TOTAL	SALARIES	PURCHASED SERVICES	SUPPLIES	TOTAL	CHANGE
BASKETBALL, MEN	6,060	2,525	650	9,235	6,060	2,525	650	9,235	0
BASKETBALL, WOMEN	6,060	2,145	172	8,377	6,060	2,145	172	8,377	0
CHEERLEADING		50	1,025	1,075		50	1,025	1,075	0
INTRAMURALS	12,206			12,206	12,206			12,206	0
SOCCER, MEN	4,444	1,706	77	6,227	4,444	1,706	77	6,227	0
SOCCER, WOMEN	4,444	1,458	629	6,531	4,444	1,458	629	6,531	0
SOFTBALL, WOMEN	5,136	1,349	1,113	7,598	5,136	1,349	1,113	7,598	0
TRACK, MEN	5,136	2,318	0	7,454	5,136	2,318	0	7,454	0
TRACK, WOMEN	5,136	2,012	365	7,513	5,136	2,012	365	7,513	0
X-COUNTRY	4,310	1,187	580	6,077	4,310	1,187	580	6,077	0
<b>ALL SPORTS</b>									
3 COORDINATORS	3,494			3,494	3,494			3,494	0
<b>MIDDLE SCHOOL TOTALS</b>	<b>56,426</b>	<b>14,750</b>	<b>4,611</b>	<b>75,787</b>	<b>56,426</b>	<b>14,750</b>	<b>4,611</b>	<b>75,787</b>	<b>0</b>

HIGH SCHOOL TOTALS	240,361	181,041	73,805	495,207	240,361	181,041	73,805	495,207	0
MIDDLE SCHOOL TOTALS	56,426	14,750	4,611	75,787	56,426	14,750	4,611	75,787	0
ACCIDENT INSURANCE		18,857		18,857		18,857		18,857	0
SOCIAL SECURITY		21,993		21,993		21,993		21,993	0
MEDICARE		5,309		5,309		5,309		5,309	0
<b>GRAND TOTAL SPORTS</b>	<b>296,787</b>	<b>241,950</b>	<b>78,416</b>	<b>617,153</b>	<b>296,787</b>	<b>241,950</b>	<b>78,416</b>	<b>617,153</b>	<b>0</b>

SALARIES:	FOR ADVISORS TO OTHER STUDENT ACTIVITIES		2014-2015	2015-2016	CHANGE
		MIDDLE SCHOOL	15,831	15,831	0
		HIGH SCHOOL	58,342	58,342	0
		ELEMENTARY	10,000	10,000	0
		<b>TOTAL</b>	<b>84,173</b>	<b>84,173</b>	<b>0</b>

OTHER PURCHASED SERVICES:		2014-2015	2015-2016	CHANGE
	PRINTING COST FOR HIGH SCHOOL	6,820	6,400	0
	NEWSPAPER AND AMPHORA	0	0	0
	CLUB EXPENSE	7,500	7,500	0
	CLUB SUPPLIES	7,500	7,500	0
	PRINTING COST FOR STUDENT	700	700	0
	NEWSPAPER	0	0	0
	FRESHMAN MENTOR PROGRAM	650	650	0
	<b>TOTAL</b>	<b>23,170</b>	<b>22,750</b>	<b>0</b>

Total 0

BOARD OF EDUCATION  
2014-2015 BUDGET DETAIL

CLUB ADVISOR STIPEND DETAIL

	NUMBER OF ADVISORS	2014-2015 STIPEND	2015-2016 STIPEND	2014-2015 BUDGET	2015-2016 BUDGET
FITCH HIGH SCHOOL					
STUDENT COUNCIL	1	2,857	2,857	2,750	2,750
KEYETTES	1	1,547	1,547	1,547	1,547
SR CLASS ADVISOR	4	968	968	3,872	3,872
HONOR SOCIETY	1	1,307	1,307	1,307	1,307
SADD	1	968	968	968	968
FBLA	1	2,318	2,318	2,318	2,318
FALCON COOP	1	2,318	2,318	2,318	2,318
KEY CLUB	1	1,547	1,547	1,547	1,547
BAND DIRECTOR	1	4,697	4,697	4,697	4,697
MARCHING BAND ASST	4	2,370	2,370	9,480	9,480
CHORAL DIRECTOR	1	2,823	2,823	2,823	2,823
DRAMA	1	4,336	4,336	4,336	4,336
DRAMA MUSIC	1	2,172	2,172	2,172	2,172
NEWSPAPER	1	3,400	3,400	3,400	3,400
YEARBOOK	1	3,660	3,660	3,660	3,660
AMPHORA	1	2,712	2,712	2,712	2,712
MATH TEAM	1	1,423	1,423	1,423	1,423
DEBATE TEAM	1	968	968	968	968
SUMMER BAND CAMP	1	1,454	1,454	1,454	1,454
ROBOTICS	1	4,590	4,590	4,590	4,590
 TOTAL FITCH HIGH SCHOOL	 26	 48,435	 48,435	 58,342	 58,342
MIDDLE SCHOOL					
STUDENT COUNCIL	3	1,967	1,967	5,901	5,901
YEARBOOK	3	1,559	1,559	4,677	4,677
NEWSPAPER	3	1,751	1,751	5,253	5,253
DRAMA ADVISOR	0	1,932	1,932	0	0
 TOTAL MIDDLE SCHOOL	 9	 7,209	 7,209	 15,831	 15,831
 GRAND TOTAL	 35	 55,644	 55,644	 74,173	 74,173