
GROTON PUBLIC SCHOOLS

BOARD OF EDUCATION

FEBRUARY 22, 2017

2017-2018 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

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GROTON PUBLIC SCHOOLS

Groton, Connecticut

Administration Offices

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February 23, 2017

Mayor Bruce Flax
Town of Groton
Groton, CT 06340

Dear Mayor Flax:

The Groton Board of Education is pleased to submit the 2017-18 school district budget that was adopted at its meeting of February 22, 2017. 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 1.67% increase will provide funds to meet the needs of the schools. The total dollar amount of the requested budget is \$77,745,293.

The budget proposal includes a modest increase to the salary account; this is primarily due to contractual increases for bargaining unit members. Over the last few months, the Board has met weekly to hold workshops to review each line of the budget to ensure that funding for all current programs is adequate. At the same time, the Board, in conjunction with the Superintendent and his staff, has identified reductions in various accounts that total nearly \$1,750,000. After many long hours of consideration, the Board believes the spending plan represents a fair, level-service budget to meet the needs of our children.

The 2017-18 budget will provide sufficient funding to maintain effective class sizes and retain all curricular and extra-curricular programs. In addition, the proposal includes funds to upgrade our aging elementary classroom technology and district infrastructure. In terms of curriculum and instruction, the Board is proposing funds to further enhance our literacy program and to continue the implementation of the Next Generation Science Standards.

The Board will again offer two intra-district magnet schools to provide school choice to our parents. Both Catherine Kolnaski STEAM Magnet School and Northeast Academy Arts Magnet School will accept students into their successful choice programs. Due to the popularity of these magnet options, the Board is pleased to report that the number of students participating in out-of-district magnet schools has declined; this has led to a significant reduction in the tuition account.

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 2017-18 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 Public Schools

2017-2018 Budget

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GROTON PUBLIC SCHOOLS

District Mission & Goals

Our Mission is Teaching and Learning

Goals

Dynamic and Rigorous Curriculum

Effective and Engaging Instruction

Excellent Learning Environment

Development of the Individual Student

- 1 We believe all students are individuals who must be developed to reach their fullest potential and to create in them the desire to make the most of themselves.
- 2 We believe that strong academics are supported by the development of the whole child, and that these areas of development will be clearly defined and deliberately strengthened.
- 3 We believe that district success is created through the individual development of life-long learning, self-managed advocacy; divergent, inquiring, and creative thinking; and collaborative relationship building.

Development of the Learning Community

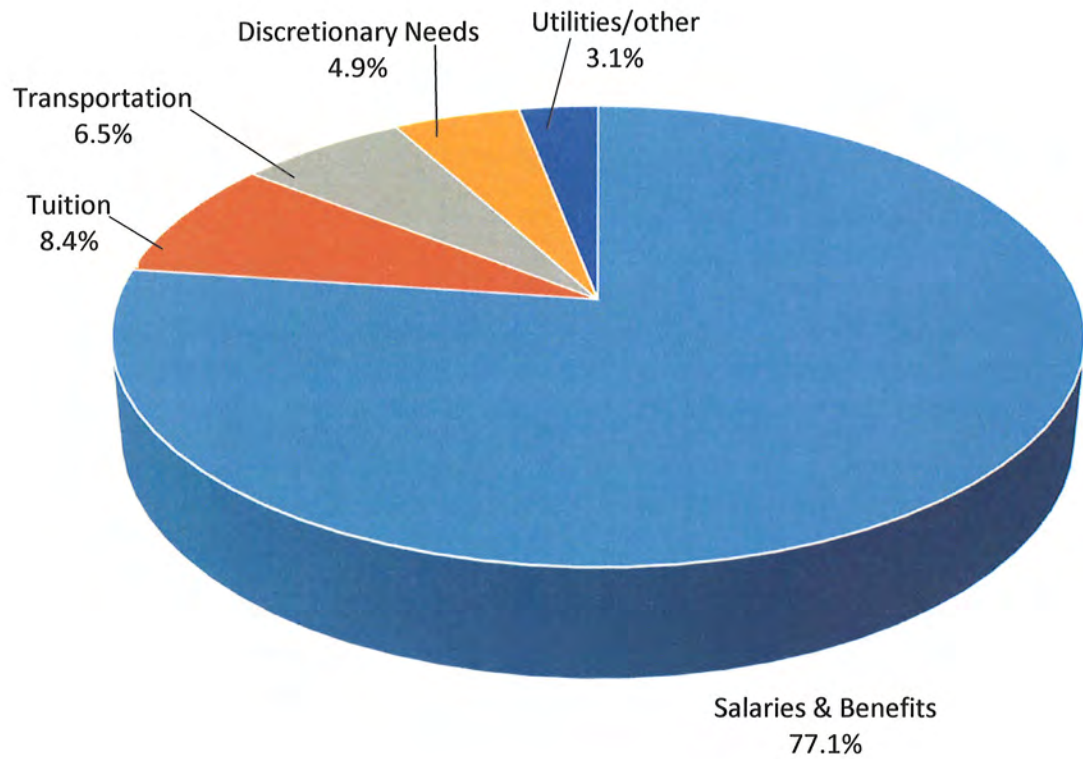
- 4 We believe that evidence-based decision making, which is regularly validated, leads to student success.
- 5 We believe that it is the district's fiduciary responsibility to continually look for better ways to effectively and efficiently service our students and to promote partnerships with other parts of the broader community to create strength.
- 6 We believe that our students must have access to effective, knowledgeable, and highly qualified teachers.
- 7 We believe that our students should have access to resources and facilities that support optimal learning.
- 8 We believe in providing a challenging, exciting, creative, and secure atmosphere in which students, administrators, teachers, and staff can learn and grow.
- 9 We believe an investment in early childhood development benefits society in the long term.

Development of the Culture

- 10 We believe diversity provides Groton with a unique strength as long as it is actively cultivated.
- 11 We believe that organizational success is created, through the fostering of diverse ideas within the structure of authority and accountability.
- 12 We believe in a culture that encourages respect, risk-taking, shared decision-making, hard work, and perseverance; where we treat others as we wish to be treated.
- 13 We believe that it is important to build trust through transparency, active listening, and commitment of purpose.

We commit to these beliefs as individuals and as a collective board; and we will hold these as high standards for all adults who impact our students.

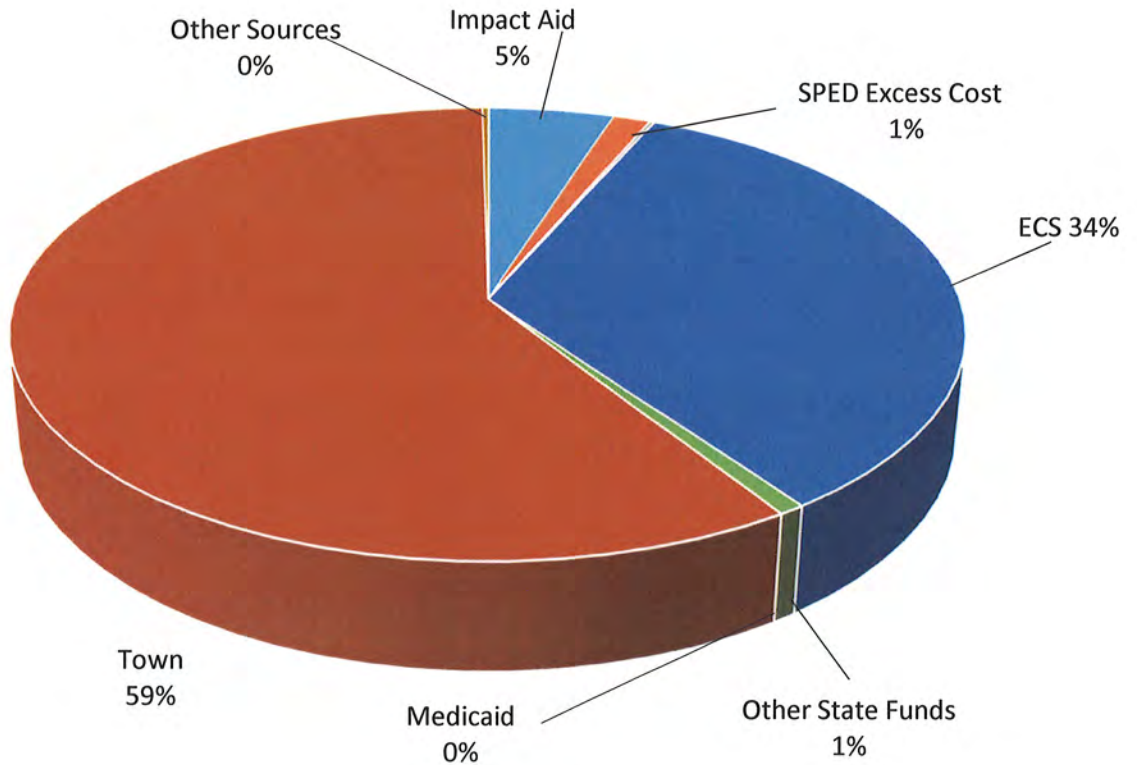
Contractural vs. Discretionary Needs



Budget Allocations

Salaries & Benefits	59,974,898	77.1%
Tuition/Contracted services	6,494,065	8.4%
Transportation	5,046,275	6.5%
Discretionary Needs	3,815,067	4.9%
Utilites/Ins./Tel/Network/Software Lic.	2,414,988	3.1%
	<u>77,745,293</u>	<u>100.0%</u>

Town Revenue to Support Board of Education



<u>Revenue Source</u>	FY2015-2016	
Federal		
Impact Aid	3,816,550	5%
SPED Excess Cost	1,124,603	1%
Medicaid	134,525	0%
State		
Education Cost Sharing (ECS)	25,753,096	34%
Other State Funds	599,836	1%
		0%
Town	45,129,775	59%
Other Sources	189,950	0%
	<u>76,748,335</u>	100%

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 %
2015-2016	76,730,239	1,631,296	2.17 %
2016-2017	76,468,239	(262,000)	(0.34%)
Seven Year Average (FY2011-2017)			0.74 %

Board of Education Grants Revenue

<u>Grant Name</u>	<u>FY17</u>	<u>%</u>
Title I (Remedial services for at-risk students CK,CC,WSMS)	869,708	27%
Title II (Professional Development)	155,959	5%
Title III (English Language Learners)	17,438	1%
Carl Perkins (Vocational Education)	60,886	2%
School Readiness (Early Childhood)	509,380	16%
IDEA (Federal Special Education grant)	1,073,174	34%
Immigration Children and Youth	13,011	0%
DOD Supplemental Impact Grant(Tech. Equip)	285,800	9%
DoDEA-MCASP(Teacher College Writers workshop)	196,670	6%
	3,182,026	100%

FY18

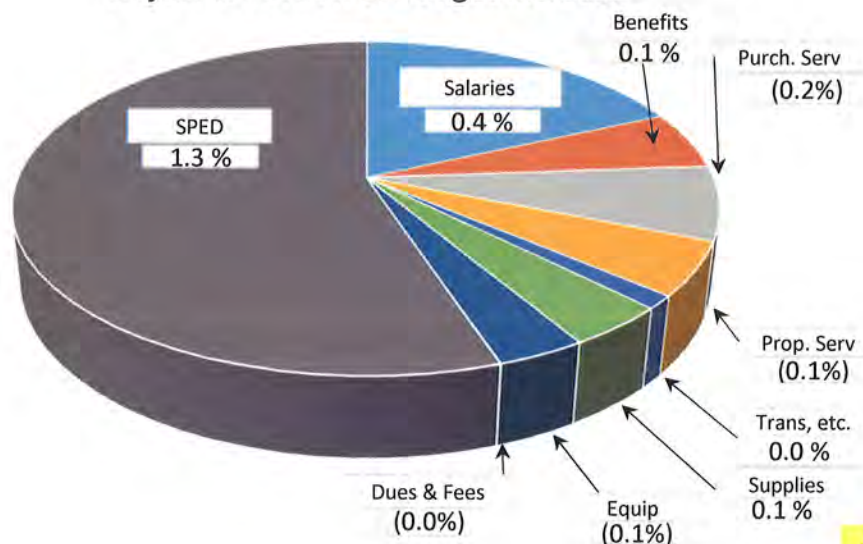
Proposed Budget

	FY17 Budget	Proposed FY18 Budget	Increase (Decrease)	%
Salaries	47,743,625	48,663,377	919,752	1.9 %
Benefits	10,448,693	11,311,521	862,828	8.3 %
Purchased Services	1,853,858	1,663,324	(190,534)	(10.3%)
Property Services	1,046,423	950,223	(96,200)	(9.2%)
Trans, Ins, Comm. Tuition	11,478,341	11,241,482	(236,859)	(2.1%)
Supplies	3,459,091	3,546,382	87,291	2.5 %
Equipment	359,100	294,876	(64,224)	(17.9%)
Dues & Fees	79,108	74,108	(5,000)	(6.3%)
Addt'l Prog. Needs			-	
	76,468,239	77,745,293	1,277,054	1.67 %

Object % portion of Budget Increase

Salaries	38,083,297	38,423,662	340,365	0.4 %		
Benefits	8,941,804	9,045,511	103,707	0.1 %		
Purchased Services	669,356	535,483	(133,873)	(0.2%)		
Property Services	1,045,423	949,223	(96,200)	(0.1%)		
Trans, Ins, Comm. Tuition	9,295,186	9,318,618	23,432	0.0 %		
Supplies	3,376,227	3,450,776	74,549	0.1 %		
Equipment	359,100	294,875	(64,225)	(0.1%)		
Dues & Fees	71,908	71,608	(300)	(0.0%)		
Additional Program Needs			-	0.0 %		
Reg. Ed.	61,842,301	62,089,756	247,455	0.3 %	81%	80%
SPED	14,625,938	15,655,537	1,029,599	1.3 %	19%	20%
Total	76,468,239	77,745,293	1,277,054	1.67 %	100%	100%

Object % Portion of Budget Increase



Date Prep: 2/27/17

**Groton Public Schools
FY17 Budget
Budget Change Analysis**

	FY17 Budget	FY18 Budget	Change	
<u>Regular Education</u>				
Salaries - 100	38,083,297	38,423,662	340,365	
Benefits - 200	8,941,804	9,045,511	103,707	
Purchased Services - 300	669,356	535,483	(133,873)	
Property Services - 400	1,045,423	949,223	(96,200)	
Trans, Tutition, etc - 500	9,295,186	9,318,618	23,432	
Supplies - 600	3,376,227	3,450,776	74,549	
Equipment - 700	359,100	294,875	(64,225)	
Dues & Fees - 800	71,908	71,608	(300)	
Additional Needs - 900			0	
	61,842,301	62,089,756	247,455	0.4%

<u>SPED Education</u>				
Salaries - 100	9,660,328	10,239,715	579,387	
Benefits - 200	1,506,889	2,266,010	759,121	
Purchased Services - 300	1,184,502	1,127,841	(56,661)	
Property Services - 400	1,000	1,000	0	
Trans, Tutition, etc - 500	2,183,155	1,922,864	(260,291)	
Supplies - 600	82,864	95,606	12,742	
Equipment - 700	0	0	0	
Dues & Fees - 800	7,200	2,500	(4,700)	
	14,625,938	15,655,536	1,029,598	7.0%

<u>Total</u>				
Salaries - 100	47,743,625	48,663,377	919,752	
Benefits - 200	10,448,693	11,311,521	862,828	
Purchased Services - 300	1,853,858	1,663,324	(190,534)	
Property Services - 400	1,046,423	950,223	(96,200)	
Transportation, etc - 500	11,478,341	11,241,482	(236,859)	
Supplies - 600	3,459,091	3,546,382	87,291	
Equipment - 700	359,100	294,876	(64,224)	
Dues & Fees - 800	79,108	74,108	(5,000)	
Additional Needs - 900			0	
	76,468,239	77,745,293	1,277,054	1.67%

Groton Public Schools

FY18 Proposed Budget vs. FY17 Budget and FY16 Actual

Date prep:
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		FY16 Actual 2015-2016	Estimated Expenditures 2016-2017	FY17 Approved Budget	FY18 Proposed Budget	Increase (Decrease)	%
Salaries							
1	Administrators 105, 106, 107	4,408,936	4,408,507	4,408,507	4,470,033	61,526	1.4%
2	Teachers 101-104, 109, 123-127	33,521,648	34,464,001	34,464,001	35,183,736	719,735	2.1%
3	Non-Cert Aides 110, 111, 119, 129, 130, 131, 136	3,218,197	3,001,399	3,001,399	3,140,526	139,127	4.6%
4	Substitute- Cert & NonCert 120, 121	878,450	994,000	994,000	944,000	(50,000)	(5.0%)
5	Clerical 112-114, 132-134, 144	1,859,224	1,911,031	1,911,031	1,883,055	(27,976)	(1.5%)
6	Custodial/Maintenance 117, 118, 137, 147, 148	2,781,343	2,870,013	2,870,013	2,945,933	75,920	2.6%
7	Campus Security 128	110,162	94,674	94,674	96,094	1,420	1.5%
8	Total 100	46,777,960	47,743,625	47,743,625	48,663,377	919,752	1.9%
Benefits							
9	Health Insurance 201-202	8,788,505	7,969,111	7,969,111	8,855,048	885,937	11.1%
10	Other Benefits 211- 227	2,258,193	2,479,582	2,479,582	2,456,474	(23,108)	(0.9%)
11	Total 200	11,046,698	10,448,693	10,448,693	11,311,521	862,828	8.3%
Purchased Services							
12	Instructional Services 321	90,697	91,475	91,475	108,654	17,179	18.8%
13	Instruct Improvement Services 322	38,291	26,200	26,200	26,000	(200)	(0.8%)
14	Student Interns 325	48,198	130,000	130,000	0	(130,000)	(100.0%)
15	Legal 334	87,600	85,000	85,000	85,000	-	0.0%
16	Computer Network Services 343	214,688	119,378	119,378	53,897	(65,481)	(54.9%)
17	Ath. Officials & other Ath Serv 341 & 342	66,032	70,745	70,745	70,745	-	0.0%
18	OT & PT Services 333	586,653	595,000	595,000	595,000	-	0.0%
19	Prof Services 331	154,611	146,060	146,060	171,190	25,130	17.2%
20	Other Prof Services 332	838,957	590,000	590,000	552,838	(37,162)	(6.3%)
21	Total 300	2,125,727	1,853,858	1,853,858	1,663,324	(190,534)	(10.3%)
Property Services							
22	Repair/Maintenance 430-435, 490, 491, 499	616,917	713,765	713,765	614,665	(99,100)	(13.9%)
23	Rental 441	62,436	59,658	59,658	67,058	7,400	12.4%
24	Water/Sewer 410 & 411	86,695	79,500	79,500	88,000	8,500	10.7%
25	Trash & Snow Removal 421 & 422	135,796	193,500	193,500	180,500	(13,000)	(6.7%)
26	Total 400	901,844	1,046,423	1,046,423	950,223	(96,200)	(9.2%)
Transportation, Insurance, Communications, Tuition							
27	Transportation: Schools 510 - 513	4,280,803	4,394,282	4,394,282	4,588,988	194,706	4.4%
28	Trans - Athletic & Field Trips 587-588	118,463	173,170	173,170	172,420	(750)	(0.4%)
29	Travel -Prof & Prof Dev 580 - 584	80,535	129,300	129,300	129,000	(300)	(0.2%)
30	Fees - entry & Admission 591, 592, 595	15,166	37,085	37,085	37,635	550	1.5%
31	Liability & Accident Ins 522, 525	282,625	283,598	283,598	285,814	2,216	0.8%
32	Telephone, Telephone Repairs 530	50,142	35,000	35,000	50,200	15,200	43.4%
33	Postage 531	39,896	51,650	51,650	44,360	(7,290)	(14.1%)
34	Advertisement & Minority Recr 540 - 541	10,193	13,000	13,000	15,200	2,200	16.9%
35	Printing 550 - 552	17,955	38,200	38,200	18,800	(19,400)	(50.8%)
36	Tuition 561-564, 566	6,059,625	6,323,056	6,323,056	5,899,065	(423,991)	(6.7%)
37	Total 500	10,955,403	11,478,341	11,478,341	11,241,482	(236,859)	(2.1%)
Supplies							
38	Instructional Supplies 601 - 619, 622, 623, 628	868,309	559,346	806,827	837,622	30,795	3.8%
39	Software 612	474,098	352,884	352,884	393,639	40,755	11.5%
40	Textbooks & Workbooks 640-642	138,213	127,788	127,788	150,788	23,000	18.0%
41	Library Books, Periodicals 645, 647	17,933	24,300	24,300	25,300	1,000	4.1%
42	Professional Materials 690	107,459	19,030	19,030	17,230	(1,800)	(9.5%)
43	Maintenance Supplies 650, 652 - 655, 657 & 659	243,969	275,500	275,500	250,500	(25,000)	(9.1%)
44	Custodial Supplies 658	194,075	190,000	190,000	190,000	-	0.0%
45	Ground Supplies 651	9,565	20,000	20,000	20,000	-	0.0%
46	Electricity 631	826,936	900,000	900,000	900,000	-	0.0%
47	Heating Oil 633	392,063	375,880	375,880	375,880	-	0.0%
48	Propane 632	14,529	20,000	20,000	20,000	-	0.0%
49	Transportation Supplies 634 & 656	269,591	277,226	277,226	284,867	7,641	2.8%
50	Other (staff dev., etc.) 621, 624-627	55,143	69,656	69,656	80,556	10,900	15.6%
51	Total 600	3,611,883	3,211,610	3,459,091	3,546,382	87,291	2.5%
Equipment							
52	Instr Equipment Replace 730	187,771	61,806	61,806	12,000	(49,806)	(80.6%)
53	Instr Equipment New 735	120,370	5,100	5,100	5,100	-	0.0%
54	Non-Instr Equip Replace 731	158,064	292,194	292,194	204,500	(87,694)	(30.0%)
55	Non-Instr Equip New 736	66,420	-	-	73,275	73,275	100.0%
56	Total 700	532,625	359,100	359,100	294,875	(64,225)	(17.9%)
57	Dues & Fees 800	117,946	79,107	79,107	74,108	(4,999)	(6.3%)
58	Additional Program Needs 900				0	-	
RTM Reduction							
59	GRAND TOTAL	76,070,086	76,220,758	76,468,239	77,745,293	1,277,054	1.67%

(247,481)

Groton Public Schools

FY18 Proposed Budget vs. FY17 Budget and FY16 Actual

Date prep:
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Account	Object #s	FY16 Actual 2015-2016	Estimated Expenditures 2016-2017	FY17 Approved Budget	FY18 Proposed Budget	Increase (Decrease)	%
Salaries							
Administrators							
60 Admin	105	1,085,303	962,138	962,138	976,964	14,826	1.5%
61 Principals	106	1,430,807	1,446,947	1,446,947	1,472,687	25,740	1.8%
62 Asst. Principals	107	1,486,587	1,657,665	1,657,665	1,787,987	130,322	7.9%
63 Curriculum Coordinators	108	406,239	341,757	341,757	232,395	(109,362)	(32.0%)
64		4,408,936	4,408,507	4,408,507	4,470,033	61,526	1.4%
Teachers							
65 Classroom Teachers	101	24,661,398	25,673,791	25,673,791	25,933,354	259,563	1.0%
66 SPED Cert	102	6,532,230	6,870,223	6,870,223	7,267,097	396,874	5.8%
67 Media Spec	103	666,049	754,565	754,565	780,362	25,797	3.4%
68 Guidance	104	876,542	896,863	896,863	951,535	54,672	6.1%
69 Athletic Dir	109	11,769	11,975	11,975	12,155	180	1.5%
70 Summer School	123		4,672	4,672		-	0.0%
71 Adult Ed	124	37,003	61,098	61,098	62,014	916	1.5%
72 Tutors	125	373,473	398,699	398,699	375,000	(23,699)	(5.9%)
73 Coach Stipends	126	293,315	291,023	291,023	295,388	4,365	1.5%
74 Other Stud Act	127	69,869	71,092	71,092	72,158	1,066	1.5%
75 Estimated Retirements (19 Staff)	101		(570,000)	(570,000)	(570,000)	-	0.0%
76		33,521,648	34,464,001	34,464,001	35,183,736	719,735	2.1%
Non-Cert Aides							
77 Reg. Teacher aides - Office, etc	110		0	0	0	-	0.0%
78 SPED aides - Para I	111	914,188	961,060	961,060	897,585	(63,475)	(6.6%)
79 Reg. Teacher aides -Kindergart	130	378,533	430,098	430,098	379,059	(51,039)	(11.9%)
80 SPED aides - Para II	131	976,893	750,020	750,020	928,906	178,886	23.9%
81 Tech Staff	129	614,926	576,038	576,038	596,314	20,276	3.5%
82 School Bus aides	136	333,657	284,183	284,183	338,662	54,479	19.2%
83		3,218,197	3,001,399	3,001,399	3,140,526	139,127	4.6%
Substitute					80,000		
84 Substitute SPED Certified	121	79,931	130,000	130,000	80,000	(50,000)	(38.5%)
85 Substitute Reg. Ed. Certified	120	798,519	864,000	864,000	864,000	-	0.0%
86		878,450	994,000	994,000	944,000	(50,000)	(5.0%)
Clerical							
87 Clerical	112*113*114*132*133*134*111	1,859,224	1,911,031	1,911,031	1,883,055	(27,976)	(1.5%)
Custodial/Maintenance							
88 Custodial	117	1,717,141	1,770,821	1,770,821	1,785,225	14,404	0.8%
89 Maintenance	118	825,832	874,921	874,921	908,458	33,537	3.8%
90 Custodial Part Time	137	153,909	109,000	109,000	150,000	41,000	37.6%
91 Custodial overtime	147	71,594	80,271	80,271	83,750	3,479	4.3%
92 Maintenance overtime	148	12,867	35,000	35,000	18,500	(16,500)	(47.1%)
93		2,781,343	2,870,013	2,870,013	2,945,933	75,920	2.6%
94 Security	128	110,162	94,674	94,674	96,094	1,420	1.5%
		46,777,960	47,743,625	47,743,625	48,663,377	919,752	1.9%
Benefits							
Health Insurance							
95 Group Ins. Prof	201	7,065,121	6,001,734	6,001,734	6,694,402	692,668	11.5%
96 Group Ins. Other	202	1,723,384	1,967,377	1,967,377	2,160,645	193,268	9.8%
97		8,788,505	7,969,111	7,969,111	8,855,048	885,937	11.1%
98 Worker's Compensation	211	286,746	260,000	260,000	445,000	185,000	71.2%
99 Town Pension	213	254,417	434,572	434,572	235,242	(199,330)	(45.9%)
Social Security & Medicare							
100 Social Security	212	644,676	640,000	640,000	632,401	(7,600)	(1.2%)
101 Medicare	214	645,032	669,010	669,010	692,831	23,821	3.6%
102		1,289,708	1,309,010	1,309,010	1,325,232	16,222	1.2%
103 Unemployment	223	31,792	75,000	75,000	50,000	(25,000)	(33.3%)
104 Tuition Reimb Certified	224	91,501	106,000	106,000	106,000	-	0.0%
Other Employee Benefits							
105 EAP	226	7,711	9,000	9,000	9,000	-	0.0%
106 Mentor Stipend	227	4,750	1,000	1,000	1,000	-	0.0%
107		12,461	10,000	10,000	10,000	-	0.0%
108 Retirement Awards	222	291,568	285,000	285,000	285,000	-	0.0%
109 Total Other Benefits		2,258,193	2,479,582	2,479,582	2,456,474	(23,108)	(0.9%)
Purchased Services							
Athletic Officials & other Athletic Services							
110 Athletic Officials	341	55,663	58,540	58,540	58,540	-	0.0%
111 Other Athletic Services	342	10,369	12,205	12,205	12,205	-	0.0%
112		66,032	70,745	70,745	70,745	-	0.0%

Groton Public Schools

FY18 Proposed Budget vs. FY17 Budget and FY16 Actual

Date prep:
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2/27/17 3:08 PM		FY16 Actual 2015-2016	Estimated Expenditures 2016-2017	FY17 Approved Budget	FY18 Proposed Budget	Increase (Decrease)	%
Account	Object #s						
Property Services							
Water/Sewer							
113 Water	410	59,455	50,000	50,000	60,000	10,000	20.0%
114 Sewer	411	27,240	29,500	29,500	28,000	(1,500)	(5.1%)
115		86,695	79,500	79,500	88,000	8,500	10.7%
Repair/Maintenance							
116 Equipment Repair	430	140,872	155,265	155,265	156,165	900	0.6%
117 Ground repair	431	220,158	230,000	230,000	130,000	(100,000)	(43.5%)
118 Gen. Bldg Repair	432	53,531	140,000	140,000	140,000	-	0.0%
119 Painting	433	13,173	30,000	30,000	30,000	-	0.0%
120 Heat & Plumbing	434	54,508	45,000	45,000	45,000	-	0.0%
121 Electric Repairs	435	17,682	25,000	25,000	25,000	-	0.0%
122 Extermination Services	490	10,473	12,500	12,500	12,500	-	0.0%
123 Bldg Fire Protection	491	83,536	46,000	46,000	46,000	-	0.0%
124 Other Prof Services	499	22,984	30,000	30,000	30,000	-	0.0%
125		616,917	713,765	713,765	614,665	(99,100)	(13.9%)
Trash & Snow Removal							
126 Trash Removal	421	84,456	103,000	103,000	90,000	(13,000)	(12.6%)
127 Snow Removal	422	51,340	90,500	90,500	90,500	-	0.0%
128		135,796	193,500	193,500	180,500	(13,000)	(6.7%)
Transportation, Insurance, Communications, Tuition							
Transportation: Schools							
129 Reg. Pupil Transportation	510	2,669,879	2,716,625	2,716,625	2,829,855	113,230	4.0%
130 SPED - Trans - STA	511	854,708	861,809	861,809	943,285	81,476	8.6%
131 SPED - Trans - Curtin	512	751,828	810,848	810,848	810,848	-	0.0%
132 Grasso Tech	513	4,388	5,000	5,000	5,000	-	0.0%
133		4,280,803	4,394,282	4,394,282	4,588,988	194,706	4.2%
Tuition							
134 SPED Vocational	561	504,311	569,809	569,809	501,970	(67,839)	(11.9%)
135 SPED BoE Placements	562	2,107,637	1,930,734	1,930,734	1,707,637	(223,097)	(11.6%)
136 SPED State Placements	563	615,362	730,777	730,777	814,377	83,600	11.4%
137 Adult Ed	564	234,323	234,323	234,323	209,323	(25,000)	(10.7%)
138 Magnet Tuition	566	1,196,189	1,410,091	1,410,091	1,198,622	(211,469)	(15.0%)
139 Vo Ag Reg Ed Tuition	567	212,716	191,699	191,699	211,513	19,814	10.3%
140 Sp.Ed Magnet Choice	568	1,189,087	1,255,623	1,255,623	1,255,623	-	0.0%
141		6,059,625	6,323,056	6,323,056	5,899,065	(423,991)	(6.7%)
Transportation - Athletic & Field Trips							
142 Trans - Athletics	587	79,754	98,170	98,170	98,170	-	0.0%
143 Trans - Field Trips	588	38,709	75,000	75,000	74,250	(750)	(1.0%)
144		118,463	173,170	173,170	172,420	(750)	(0.4%)
Travel							
145 Travel - Reg Ed	580	1,471	4,500	4,500	4,500	-	0.0%
146 Travel - SPED	581	8,942	11,750	11,750	10,450	(1,300)	(11.1%)
147 Travel - Admin	582	20,205	28,650	28,650	28,650	-	0.0%
148 Travel - Maint	583	7,800	7,800	7,800	7,800	-	0.0%
149 Travel - Conferences	584	42,117	76,600	76,600	77,600	1,000	1.3%
150		80,535	129,300	129,300	129,000	(300)	(0.2%)
Fees - Entry & Admission							
151 Entry Fees	591	11,650	17,685	17,685	18,235	550	3.1%
152 Admission Fees	592	1,200	1,200	1,200	1,200	-	0.0%
153 Misc Fees	595	2,316	18,200	18,200	18,200	-	0.0%
154		15,166	37,085	37,085	37,635	550	1.5%
Printing & School Pub							
155 Printing admin	550	14,129	25,000	25,000	5,000	(20,000)	(80.0%)
156 School Publications	551	3,826	13,200	13,200	13,800	600	4.5%
157		17,955	38,200	38,200	18,800	(19,400)	(50.8%)
Advertisement & Minority Recruit							
158 Advertisement	540	10,193	8,000	8,000	10,200	2,200	27.5%
159 Minority Recruit	541	0	5,000	5,000	5,000	-	0.0%
160		10,193	13,000	13,000	15,200	2,200	16.9%
Liability & Accident Insurance							
161 Liability Insurance	522	261,579	264,714	264,714	264,714	-	0.0%
162 Accident Insurance	525	21,046	18,884	18,884	21,100	2,216	11.7%
163		282,625	283,598	283,598	285,814	2,216	0.8%

Groton Public Schools

FY18 Proposed Budget vs. FY17 Budget and FY16 Actual

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Account	Object #s	FY16 Actual 2015-2016	Estimated Expenditures 2016-2017	FY17 Approved Budget	FY18 Proposed Budget	Increase (Decrease)	%
Supplies							
Maintenance Supplies							
164 Equipment Repair	650	26,833	33,000	33,000	33,000	-	0.0%
165 Gen Bldg Repair	652	127,151	112,000	112,000	87,000	(25,000)	(22.3%)
166 Painting	653	2,620	8,000	8,000	8,000	-	0.0%
167 Heat & Plumbing	654	37,697	30,000	30,000	30,000	-	0.0%
168 Electrical	655	35,448	80,000	80,000	80,000	-	0.0%
169 Safety Supplies	657 & 659	14,220	12,500	12,500	12,500	-	0.0%
170		243,969	275,500	275,500	250,500	(25,000)	(9.1%)
Transportation Supplies							
171 Diesel for School Buses	634	221,059	227,226	227,226	234,867	7,641	3.4%
172 Gas for Maintenance	656	48,532	50,000	50,000	50,000	-	0.0%
173		269,591	277,226	277,226	284,867	7,641	2.8%
Instructional Supplies							
174 Gen Classroom	601	231,764	137,435	318,197	305,097	(13,100)	(4.1%)
175 Science	602	210,201	17,000	53,150	55,350	2,200	4.1%
176 Arts & Crafts	603	8,698	12,500	26,200	26,200	-	0.0%
177 Phys. Ed	604	8,480	8,300	13,850	20,150	6,300	45.5%
178 Music	605	23,021	11,200	21,850	22,600	750	3.4%
179 Kindergarten	606	819	1,831	2,300	2,300	-	0.0%
180 Pupil tests	607	91,388	56,000	56,000	88,455	32,455	58.0%
181 Tech Ed	609	6,422	14,250	14,250	19,800	5,550	38.9%
182 Computer supplies & Software	610 & 611	100,887	91,300	91,300	88,000	(3,300)	(3.6%)
183 Home Ec	613	22,081	12,000	12,000	25,000	13,000	108.3%
184 SPED Supplies	615	44,843	72,960	72,960	60,300	(12,660)	(17.4%)
185 Athletic Supplies	616	55,903	67,430	67,430	67,130	(300)	(0.4%)
186 Math Supplies	617	15,722	14,700	14,700	13,200	(1,500)	(10.2%)
187 Health Supplies	618	618	4,100	4,100	3,900	(200)	(4.9%)
188 Other Supplies	619	1,746	8,450	8,450	8,750	300	3.6%
189 Health Serv Pathogen	622	10,913	8,500	8,500	8,500	-	0.0%
190 School Library Supplies	623	948	3,050	3,050	3,850	800	26.2%
191 Food, Drink, Snacks	628	33,855	18,540	18,540	19,040	500	2.7%
192		868,309	559,346	806,827	837,622	30,795	3.8%
Textbooks & Workbooks							
193 Textbooks	640	64,669	76,738	76,738	101,738	25,000	32.6%
194 Workbooks	641	72,016	51,050	51,050	49,050	(2,000)	(3.9%)
195 Textbook Rebind	642	1,528	0	0	-	-	0.0%
196		138,213	127,788	127,788	150,788	23,000	18.0%
Library Books, Periodicals							
197 Library Books	645	15,287	18,700	18,700	18,700	-	0.0%
198 Periodicals	647	2,646	5,600	5,600	6,600	1,000	17.9%
199		17,933	24,300	24,300	25,300	1,000	4.1%
Other Supplies							
200 Sup Serv Guid Imp Ins	621	22,062	34,956	34,956	39,856	4,900	14.0%
201 Audio Visual	624 & 625	1,321	1,000	1,000	7,000	6,000	600.0%
202 Gen Admin Supplies	626	12,966	16,000	16,000	16,000	-	0.0%
203 School Admin Supplies	627	18,794	17,700	17,700	17,700	-	0.0%
204		55,143	69,656	69,656	80,556	10,900	15.6%
Equipment							
205 Rpl Inst Equip	730	187,771	61,806	61,806	12,000	(49,806)	(80.6%)
206 Rpl Non-Inst Equip	731	120,370	292,194	292,194	204,500	(87,694)	(30.0%)
207 Add Instr Equipment	735	158,064	5,100	5,100	5,100	-	0.0%
208 Add Non Instr Equipment	736	66,420	0	0	73,275	73,275	0.0%
209		532,625	359,100	359,100	294,875	(64,225)	(17.9%)
Dues - Fees							
210 Dues BoE	810	45,247	30,000	30,000	30,000	-	0.0%
211 Gen Admin Dues	811	27,790	21,299	21,299	16,100	(5,199)	(24.4%)
212 School Admin Dues	812	43,714	25,850	25,850	25,850	-	0.0%
213 Other Dues	819	1,195	1,958	1,958	2,158	200	10.2%
214		117,946	79,107	79,107	74,108	(4,999)	(6.3%)

Groton Public Schools
FY 18 Proposed Budget vs FY 17 Budget
School Site Budgets

Acct. No.	ACCOUNT DESCRIPTION	FY18 CB	FY 17 CB	Change	FY18 CC	FY 17 CC	Change	FY18 CK	CK	Change	FY18 MM	FY 17 MM	Change	FY18 NEA	FY 17 NEA	Change	FY18 PV	FY 17 PV	Change	FY18 SBB	FY 17 SBB	Change	FY18 Elem	FY 17 Elem	Change	FY18 CMS	FY 17 CMS	Change	FY18 WSMS	FY 17 WSMS	Change	FY18 FHS	FY 17 FHS	Change	FY18 Total	FY 17 Total	Change		
321	INS SERVICES		-		-		-		-			-		-		-		-		-		-		-		-		-		-		3,000	3,000	-	3,000	3,000	-		
322	INSTR IMPROVEMENT SERV		-		-		-		-			-		-		-		-		-		-		-		-		-		-		22,000	22,000	-	22,000	22,000	-		
331	PROFESSIONAL SERVICES		-		-		-		-			-		-		-		-		-		-		-		-		-		-		-	5,200	(5,200)	-	5,200	(5,200)	-	
341	ATHLETIC OFFICIALS		-		-		-		-			-		-		-		-		-		-		-		-		-		-		-	-	-	-	-	-		
430	REPAIR OF EQUIPMENT	3,500	3,500	-	3,500	3,500	-	3,500	3,500	-	3,000	3,000	-	5,000	2,750	2,250	1,500	1,500	-	3,500	3,500	-	23,500	21,250	2,250	2,000	2,000	-	2,215	2,215	-	2,200	3,800	(1,600)	29,915	29,265	650		
499	OTHER PURCHASED SERVICES		-		-		-		-			-		-		-		-		-		-		-		-		-		-		-	-	-	-	-	-		
531	POSTAGE	700	700	-	700	700	-	900	900	-	550	550	-	800	800	-	500	500	-	500	500	-	4,650	4,650	-	2,500	2,500	-	2,500	2,500	-	16,710	12,000	4,710	26,360	21,650	4,710		
550	PRINTING		-		-		-		-			-		-		-		-		-		-		-		-		-		-		6,000	6,000	-	6,000	6,000	-		
551	NEWSPAPER/AMPHORA		-		-		-		-			-		-		-		-		-		-		-		-		-		-		7,000	6,400	600	7,000	6,400	600		
580	TRAVEL FOR REG INSTR		-		-		-		-			-		-		-		-		-		-		-		-		-		-		-	-	-	-	-	-		
582	TRAVEL FOR ADMIN SCH & GEN		-		-		-		-			-		-		-		-		-		-		-		-		-		-		-	-	-	-	-	-		
584	TRAVEL WORKSH & CONV	2,000	2,000	-	2,000	2,000	-	2,000	2,000	-	3,000	3,000	-	3,500	3,500	-			-	2,000	3,500	(1,500)	14,500	16,000	(1,500)	4,400	4,400	-	10,000	10,000	-	3,000	3,000	-	31,900	33,400	(1,500)		
587	TRAVEL FOR ATHLETICS		-		-		-		-			-		-		-		-		-		-		-		-		-		-		-	-	-	-	-	-		
588	FIELD TRIPS	1,000	1,000	-	1,000	1,000	-	900	900	-	500	500	-	1,800	1,800	-			-	1,200	1,200	-	6,400	6,400	-	9,000	9,000	-	8,850	8,850	-	20,000	20,000	-	44,250	44,250	-		
591	ENTRY FEES		-		-		-		-		500	500	-			-			-	700	1,200	(500)	1,200	1,700	(500)	1,300	1,300	-	1,000	1,000	-	800	250	550	4,300	4,250	50		
595	ADMISSION FEES		-		-		-		-		200	200	-			-			-			-	200	200	-	3,000	3,000	-	5,000	5,000	-	-	-	-	8,200	8,200	-		
601	GENERAL CLASSROOM USE	22,850	17,375	5,475	19,300	17,550	1,750	19,000	19,000	-	29,000	29,000	-	25,000	22,500	2,500	15,287	15,287	-	19,050	15,050	4,000	149,487	135,762	13,725	22,000	22,000	-	12,435	12,435	-	68,400	88,000	(19,600)	252,322	258,197	(5,875)		
602	SCIENCE	1,000	200	800	1,000	1,000	-	1,400	1,400	-	2,950	2,950	-	500		500	1,000	1,000	-			-	7,850	6,550	1,300	3,000	3,000	-	6,000	6,000	-	9,700	8,000	1,700	26,550	23,550	3,000		
603	ARTS & CRAFTS	1,400	1,400	-	1,400	1,400	-	1,200	1,200	-	3,000	3,000	-	5,500	4,500	1,000	1,000	1,000	-	1,000	1,000	-	14,500	13,500	1,000	500	500	-	1,000	1,000	-	10,000	11,000	(1,000)	26,000	26,000	-		
604	PHYSICAL EDUCATION	500	800	(300)	500	500	-	500	500	-	2,000	2,000	-	500	500	-	250	250	-	1,000	1,000	-	5,250	5,550	(300)	2,200	2,200	-	2,100	2,100	-	10,000	4,000	6,000	19,550	13,850	5,700		
605	MUSIC	1,000	1,100	(100)	1,000	1,000	-	1,800	1,800	-	500	500	-	3,000	2,250	750	1,000	1,000	-	3,500	3,000	500	11,800	10,650	1,150	5,200	5,200	-	3,000	3,000	-	3,000	3,000	-	23,000	21,850	1,150		
606	KINDERGARTEN	300		300	300	300	-			-	500	500	-			-	500	500	-	1,000	1,000	-	2,600	2,300	300			-			-			-	2,600	2,300	300		
607	PUPIL TESTS		-		-		-		-			-		-		-		-				-		-			-		-			15,300	19,500	(4,200)	15,300	19,500	(4,200)		
609	TECHNOLOGY EDUCATION		-		-		-		-			-		2,000	1,250	750			-			-	2,000	1,250	750	4,000	4,000	-	2,000	2,000	-	9,000	7,000	2,000	17,000	14,250	2,750		
610	COMPUTER SUPPLIES	7,000	2,700	4,300	7,000	7,000	-	2,600	2,600	-	2,500	2,500	-	3,000	3,000	-	2,500	2,500	-	2,000	2,000	-	26,600	22,300	4,300	3,200	3,200	-	4,800	4,800	-			-	34,600	30,300	4,300		
611	BUSINESS EDUCATION		-		-		-		-			-		-		-		-				-		-			-		-		2,500	1,000	1,500	2,500	1,000	1,500			
612	COMPUTER SOFTWARE	700	200	500	700	700	-	550	550	-	500	500	-	1,000	1,000	-	500	500	-			-	3,950	3,450	500	1,500	1,500	-	1,000	1,000	-		2,000	(2,000)	6,450	7,950	(1,500)		
613	HOME ECONOMICS		-		-		-		-			-		-		-		-				-		-			-		-		25,000	12,000	13,000	25,000	12,000	13,000			
615	SPECIAL EDUCATION		-		-		-		-			-		-		-		-				-		-			-		-		3,000	3,000	-	8,000	7,360	640	11,000	10,360	640
616	ATHLETIC SUPPLIES		300	(300)			-			-			-			-			-			-		300	(300)				-			-			-		300	(300)	
617	MATHEMATIC SUPPLIES	500	200	300	500	500	-	400	400	-	500	500	-	500		500	1,000	1,000	-			-	3,400	2,600	800	2,000	2,000	-	3,000	3,000	-	5,000	7,000	(2,000)	13,400	14,600	(1,200)		
618	HEALTH SUPPLIES	200		200	200	200	-	100	100	-	500	500	-			-	100	100	-	200	200	-	1,300	1,100	200	1,700	1,700	-	1,000	1,000	-		200	(200)	4,000	4,000	-		
619	OTHER ACTIVITIES		-		-		-		-			-		-		-		-				-		-			-		-		750	750	-	500	200	300	1,250	950	300
621	SUPPORT SERV GUID IMP INS		-		-		-		-			-		-		-		-				-		-		4,000	4,000	-	1,900	1,900	-	1,000	1,000	-	6,900	6,900	-		
623	SCHOOL LIBRARY SUPPLIES	250	100	150	250	200	50	75	75	-	300	300	-	500	500	-	100	100	-	500	500	-	1,975	1,775	200	300	300	-	450	450	-	1,300	500	800	4,025	3,025	1,000		
624	AUDIO VISUAL		-		-		-		-			-		1,000		1,000			-			-	1,000		1,000			-		1,000	1,000	-			-	2,000	1,000	1,000	
627	SCHOOL ADMIN Supplies	1,500	1,200	300	1,500	1,500	-	1,500	1,500	-	750	750	-	2,000	2,000	-	200	200	-	1,000	1,000	-	8,450	8,150	300	1,500	1,500	-	5,050	5,050	-	3,000	3,000	-	18,000	17,700	300		
628	FOOD, DRINK, SNACKS	800		800			800			-			-			-	200	200	-			-	1,800	200	1,600			-	1,000	1,000	-	1,090	1,090	-	3,890	2,290	1,600		
640	TEXTBOOKS	10,000	11,000	(1,000)	10,000	5,000	5,000	13,000	13,000	-	2,000	2,000	-			-	20,000	20,000	-	5,500	6,000	(500)	60,500	57,000	3,500	6,980	6,980	-	2,000	2,000	-	8,000	3,000	5,000	77,480	68,980	8,500		
641	WORKBOOKS		7,500	(7,500)		8,000	(8,000)	8,250	8,250	-	2,000	2,000	-	6,000	8,000	(2,000)	5,000	5,000	-	2,000	4,000	(2,000)	23,250	42,750	(19,500)	2,800	2,800	-	3,600	3,600	-	1,900	1,900	-	31,550	51,050	(19,500)		
642	TEXTBOOK REBIND		-		-		-		-			-		-		-		-				-		-			-		-			600	600	-	600		-		
645	LIBRARY BOOKS	1,500	1,200	300	1,500	1,500	-	1,500	1,500	-	2,000	2,000	-	5,000	5,000	-	500	500	-			-	12,000	11,700	300	4,000	4,000	-	2,000	2,000	-	1,000	1,000	-	19,000	18,700	300		
647	PERIODICALS FOR PUPILS		200	(200)			-	100	100	-	700	700	-	2,000	1,000	1,000	500	500	-			-	3,300	2,500	800	600	600	-	2,000	2,000	-	500	500	-	6,400	5,600	800		
690	PROFESSIONAL MATERIALS	400	400	-	400	400	-	400	400	-	700	700	-	1,500	1,500	-	250	250	-	500	500	-	4,150	4,150	-	2,300	2,300	-	2,750	2,750	-		1,000	(1,000)	9,200	10,200	(1,000)		
730	REPL INSTRUCTIONAL EQUIPMENT		-		-		-	1,000	1,000	-	1,000	1,000	-			-			-			-	2,000	2,000	-	1,000	1,000	-	1,000	1,000	-	5,000	5,000	-	9,000	9,000	-		
735	ADD INSTRUCTIONAL EQUIP	1,000</																																					

Groton Public Schools

FY17 to FY15

10/1/16

Enrollment By Grade in Buildings History

Grade	FY17 10/1/16	FY16 10/1/15	FY15 PSIS	FY14 PSIS	FY13 PSIS	FY12 PSIS
Pre-K	65	104	112	79		
Pre-Sch	145	123	93	125	209	244
K	403	390	400	458	456	492
1	344	376	431	421	466	436
2	363	388	400	422	408	418
3	362	383	369	387	382	392
4	358	355	358	365	378	359
5	350	323	350	360	348	350
Total Elem	2,390	2,442	2,513	2,617	2,647	2,691
6	297	329	333	308	332	339
7	322	335	296	323	307	338
8	334	286	305	298	329	353
Total MS	953	950	934	929	968	1,030
9	291	318	284	285	285	272
10	299	266	270	275	282	318
11	245	262	277	268	318	333
12	254	247	258	295	326	317
Total HS	1,089	1,093	1,089	1,123	1,211	1,240
Total	4,432	4,485	4,536	4,669	4,826	4,961
(Decrease)	(53)	(51)	(133)	(157)	(135)	(34)
Elementary	(52)	(71)	(104)	(30)	(44)	1
Middle	3	16	5	(39)	(62)	5
High	(4)	4	(34)	(88)	(29)	(40)
	(53)	(51)	(133)	(157)	(135)	(34)

Groton Public Schools

FY17 vs. FY16

12/31/16

Enrollment By School

	FY17	FY16	Increase
School	12/31/16	PSIS	(Decrease)
CB	359	383	(24)
CC	301	331	(30)
CK	379	396	(17)
MM	361	376	(15)
NEA	390	379	11
PV	305	296	9
SBB	290	279	11
Total Elem.	2,385	2,440	(55)
CMS	492	495	(3)
WSM	449	455	(6)
Total MS	941	950	(9)
FH	1,087	1,081	6
Total	4,413	4,471	(58)

(2.3%)

(0.9%)

0.6%

(1.3%)

Enrollment By Grade

	FY17	FY16	Increase
Grade	12/31/16	PSIS	(Decrease)
Pre-K	64	63	1
Pre-Sch	171	162	9
K	375	390	(15)
1	346	376	(30)
2	365	388	(23)
3	367	383	(16)
4	352	355	(3)
5	345	323	22
Total Elem	2,385	2,440	(55)
6	289	329	(40)
7	324	335	(11)
8	328	286	42
Total MS	941	950	(9)
9	286	320	(34)
10	301	266	35
11	248	264	(16)
12	252	231	21
Total HS	1,087	1,081	6
Total In-Buildings	4,413	4,471	(58)
Out Placement	37	32	5
SPED Vocational	12	16	(4)
Total GPS PSIS Report	4,462	4,519	(57)

10

(2.3%)

(0.9%)

0.6%

(1.3%)

FY16 PSIS	FY17PSIS	9/30/16	10/31/16	11/30/16	12/31/16	1/31/17	2/28/17	3/31/17	4/30/17
63	58	58	61	64					
162	147	148	155	171					
390	401	384	378	375					
376	346	353	349	346					
388	365	368	367	365					
383	363	365	364	367					
355	359	356	355	352					
323	351	340	343	345					
2,440	2,390	2,372	2,372	2,385	0	0	0	0	0
329	298	293	289	289					
335	322	322	323	324					
286	331	335	332	328					
950	951	950	944	941	0	0	0	0	0
320	291	292	288	286					
266	299	299	301	301					
264	245	247	248	248					
231	248	252	255	252					
1,081	1,083	1,090	1,092	1,087	0	0	0	0	0
4,471	4,424	4,412	4,408	4,413	0	0	0	0	0
	(47)	(12)	(4)	5	0	0	0	0	0
1102	1,052	1052	1,032	1003	Military Family Students				
40	40	40	40	40	40 in Magnet schools				
1142	1,092	1,092	1,072	0	0	0	0	0	0

Military students			
23%	25%		
In- Bldg	1,003	1,102	(99)
In Magnet	40	40	0
Total Mil.	1,043	1,142	(99)

SPED Enrollment

	FY17	FY16	
	12/31/16	PSIS	
CB	74	61	13
CC	46	44	2
CK	61	68	(7)
MM	79	79	0
NEA	44	44	0
PV	33	29	4
SBB	79	73	6
CMS	77	68	9
WSMS	70	86	(16)
FHS	149	156	(7)
Total SPED	712	708	4
Out of Distr	35	32	3
Vocational	14	16	(2)
Choice	46	55	(9)
Total Ex Plac	95	103	(8)
Total SPED	807	811	(4)
Total Enrollm	4,871	4,973	(102)
% Sped	16.6%	16.3%	

Magnet, Charter & External Placements

	12/31/16	10/1/15	
Magnet	363	399	(36)
Dual Lang	23	33	(10) Learn
Ledyard	32	39	(7) Ledyard
MSMHS	63	64	(1) Learn
Nathan Hale	56	54	2 NL
RMMS	76	79	(3) Learn
STEM- HS	29	26	3 NL
STEM- MS	14	6	8 NL
Three Rivers	2	9	(7) Learn
Winthrop	68	89	(21) NL
Total Magnet	363	399	(36)
External Placement	95	103	(8)
Out of District Placement	37	32	5 in GPS PSIS
SPED Vocational	12	16	(4) in GPS PSIS
SPED Choice	46	55	(9)
Total External Place	95	103	(8)
Total Magnet & SPED	458	502	(44)
Total Bldg, Mag & Out-Placed	4,871	4,973	(102)
Charter/State	102	133	(31)
Grasso	55	38	17
ISAAC	157	171	(14)
Total Charter	5,028	5,144	(116)
Grand Total	5,028	5,144	(116)

10/1/15	12/31/16	10/1/15	12/31/16	10/1/15	12/31/16	10/1/15	12/31/16	10/1/15	12/31/16
33	23	23	23	23					
39	31	30	32	32					
64	63	63	63	63					
54	56	56	56	56					
79	76	76	76	76					
26	29	29	29	29					
6	14	14	14	14					
9	2	2	2	2					
89	68	68	68	68					
399	362	361	363	363	0	0	0	0	0
32	29	35	36	37					
16	9	14	12	12					
55	48	46	46	46					
103	86	95	94	95	0	0	0	0	0
502	448	456	457	458	0	0	0	0	0
4,973	4,872	4,868	4,865	4,871	0	0	0	0	0
	(101)	(4)	(3)	6					
133	102	102	102	102					
38	55	55	55	55					
171	157	157	157	157	0	0	0	0	0
5,144	5,029	5,025	5,022	5,028	0	0	0	0	0

Elementary	Catherine Kolnaski			Charles Barnum			Claude Chester			Mary Morrisson				
	FY17	FY16	Increase	FY17	FY16	Increase	FY17	FY16	Increase	FY17	FY16	Increase		
Grade	12/31/16	PSIS	(Decrease)	12/31/16	PSIS	(Decrease)	12/31/16	PSIS	(Decrease)	12/31/16	PSIS	(Decrease)		
Pre-K	29	33	(4)	35	30	5					0	0		
Pre-Sch		11	(11)	52	59	(7)				72	54	18		
	29	44	(15)	87	89	(2)			0	72	54	18		
K	17	18	(1)	16	22	(6)	19	17	2	17	18	(1)		
	15	18	(3)	17	22	(5)	19	18	1	16	18	(2)		
	16	18	(2)	18	20	(2)	20	18	2	17	17	0		
	15		15							17		(17)		
SC	63	54	9	51	64	(13)	SC 2	2	0	SC 1	1	0		
1	14	14	0	14	20	(6)	60	55	5	61	51	71 (20)		
	15	13	2	14	20	(6)	10	19	(9)		13	16	(3)	
	15	15	0	13	19	(6)	13	17	(4)		16	15	1	
	14	14	0				13	17	(4)		13	16	(3)	
SC	58	56	2	SC 41	59	(18)	SC 5			SC 2	1	1		
2	20	21	(1)	20	16	4	41	53	(12)		57	61	(4)	
	21	19	2	17	16	1	14	16	(2)		19	16	3	
	19	21	(2)	20	16	4	15	15	0		19	16	3	
							16	16	0		19	15	4	
SC	60	61	(1)	SC 3			SC	2	(2)	SC	16		(16)	
3	21	23	(2)	60	48	12	45	49	(4)		2	2	0	
	21	22	(1)	18	19	(1)	16	19	(3)		59	65	(6)	
	18	23	(5)	19	22	(3)	15	21	(6)		15	18	(3)	
SC	60	69	(9)	SC 2	1	1	20	20	0		14	15	(1)	
4	18	17	1	39	42	(3)	SC			SC	16	17	(1)	
	19	20	(1)	17	22		51	60	(9)		1	1	0	
	19	17	2	20	17		20	17	3		46	51	(5)	
SC	56	57	(1)	SC 4	2	2	18	16	2		20	19	1	
5	18	18	0	41	41	0	20	15	5		20	21	(1)	
	17	19	(2)	16	19	(3)	SC	58	48	10			0	
	18	17	1	20	19	1	15	21	(6)		41	41	0	
SC	53	55	(2)	SC 4	2	2	16	23	(7)		18	17	1	
							15	22	(7)		17	16	1	
Total	379	396	(17)	40	40	0	SC	46	66	(20)				
				359	383	(24)		301	331	(30)		35	33	2
												361	376	(15)

Elementary	Northeast Academy			Pleasant Valley			SB Butler			Total		
	FY17 12/31/16	FY16 PSIS	Increase (Decrease)	FY17 12/31/16	FY16 PSIS	Increase (Decrease)	FY17 12/31/16	FY16 PSIS	Increase (Decrease)	FY17 12/31/16	FY16 PSIS	Increase (Decrease)
Grade												
Pre-K									0	64	63	1
Pre-Sch					1	(1)	47	37	10	171	162	9
	0	0	0	0	1	(1)	47	37	10			
K	17	19	(2)	17	17	0	14	16	(2)	235	225	10
	17	19	(2)	16	17	(1)	14	18	(4)			
	17	20	(3)	18	17	1						
	16		16									
SC	67	58	9	51	51	0	4	3				
	15	15	0	16	17	(1)	32	37	(5)	375	390	(15)
	15	14	1	18	17	1	17	16	17			
	16	15	1	16	16	0	18	17	17			
	15	17	(2)									
SC	61	61	0	50	50	0	3	3	0			
2	20	23	(3)	20	19	1	38	36	2	346	376	(30)
	20	21	(1)	21	21	0	18	20	(2)			
	20	21	(1)		19	(19)	19	18	1			
SC	60	65	(5)	41	59	(18)	3	3				
3	22	24	(2)	21	26	(5)	40	41	(1)	365	388	(23)
	23	23	0	19	25	(6)	21	20	1			
	22	24	(2)	20		20	20	18	2			
SC	67	71	(4)	60	51	9	3	1	2			
4	23	23	0	18	24	(6)	44	39	5	367	383	(16)
	21	23	(2)	18	23	(5)	19	14	5			
	20	24	(4)	17		17	19	16	3			
SC	64	70	(6)	53	47	6		15	(15)			
5	23	18	5	25	19	6	SC	1	6	(5)		
	24	18	6	25	18	7	39	51	(12)	352	355	(3)
	24	18	6				23	18	5			
SC	71	54	17	50	37	13	22	18	4			
Total	390	379	11	305	296	9	0	2	3			
							5	2	3			
							50	38	12	345	323	22
							290	279	11	2,385	2,440	(55)

Cutler Middle			West Side Middle			Total Middle			Fitch High		
Grade	FY17 12/31/16	FY16 PSIS	Increase (Decrease)	Grade	FY17 12/31/16	FY16 PSIS	Increase (Decrease)	Grade	FY17 12/31/16	FY16 PSIS	Increase (Decrease)
5			0				0	9	286	320	(34)
6	140	183	(43)	6	149	146	3	10	301	266	35
7	179	165	14	7	145	170	(25)	11	248	264	(16)
8	173	147	26	8	155	139	16	12	252	231	21
Total	492	495	(3)		449	455	(6)		1,087	1,081	6

**Groton Public Schools
FY17
Full Time Equivalent (FTE)**

	Acct. No.	CO DW	CB	CC	CK	MM	NEA	PV	SBB	CMS	WSMS	FHS	FY17 Total	FY16 Total	Change
Admin	105-108	12.50	2.00	2.00	2.00	2.00	2.00	1.50	1.50	2.00	2.00	4.00	33.50	34.50	(1.00)
Teachers	101-104,109 123-125	5.75	35.35	32.90	39.00	35.75	34.65	27.75	31.60	53.50	56.30	107.20	459.75	457.85	1.90
Para I	110-111	0.00	7.00	3.00	4.00	5.00	0.00	0.00	7.00	1.00	9.00	3.00	39.00	41.00	(2.00)
Para II & K Aides	130-131	0.00	12.50	8.25	11.75	12.25	9.25	10.00	23.75	17.00	12.00	26.00	142.75	89.75	53.00
Custodians	117, 137	3.50	2.50	2.50	3.50	3.00	3.50	2.50	2.50	3.50	3.50	10.00	40.50	41.50	(1.00)
Maintenance	118	16.00											16.00	15.00	1.00
Bus Aides	136	29.00	0.00				0.00						29.00	26.00	3.00
Support/Clerical	112-114, 133-134	22.75	1.00	1.00	1.00	1.00	1.00	2.00	1.00	2.00	2.00	7.50	42.25	43.25	(1.00)
Security	128											2.50	2.50	2.50	0.00
Technicians	129	9.00											9.00	10.00	(1.00)
Total		98.50	60.35	49.65	61.25	59.00	50.40	43.75	67.35	79.00	84.80	160.20	814.25	761.35	52.90

			00,'09,30													FY16		
		Acct no.	CO & DW	37 CB	47 CC	43 CK	35 MM	44 NEA	39 PV	46 SBB	23 CMS	22 WSMS	11 FHS	FY17 Total		Total	Change	
	FTE																	
Administrators																		
	Admin	105	7.00											7.00		8.00	(1.00)	
	Principals	106	0.50	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.50		10.50	0.00	
	Asst. Principals	107	3.00	1.00	1.00	1.00	1.00	1.00	0.50	0.50	1.00	1.00	3.00	14.00		12.00	2.00	
	Curriculum Coord.	108	2.00											2.00		4.00	(2.00)	
			12.50	2.00	2.00	2.00	2.00	2.00	1.50	1.50	2.00	2.00	4.00	33.50		34.50	(1.00)	
Teachers																		
	Classroom Teacher	101		23.95	23.90	32.00	25.15	28.75	22.05	18.80	38.50	38.50	78.60	330.20		329.70	0.50	
	SPED Cert	102		10.40	7.00	5.00	9.60	4.90	3.70	11.80	9.00	11.80	18.00	91.20		89.80	1.40	
	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		10.00	0.00	
	Guidance	104									3.00	3.00	6.00	12.00		12.00	0.00	
	Athletic Dir	109											0.60	0.60		0.60	0.00	
	Summer School	123												0.00		0.00	0.00	
	Adult Ed	124	4.25											4.25		4.25	0.00	
	Tutors	125	1.50		1.00	1.00			1.00		2.00	2.00	3.00	11.50		11.50	0.00	
			5.75	35.35	32.90	39.00	35.75	34.65	27.75	31.60	53.50	56.30	107.20	459.75		457.85	1.90	
Non-Cert Aides																		
	Reg. Teacher aide	110	Transferred to 111											0.00		3.00	(3.00)	
	SPED & Reg aides	111		7.00	3.00	4.00	5.00			7.00	1.00	9.00	3.00	39.00		38.00	1.00	
	Reg. Teacher aide	130		3.50	3.25	4.75	4.25	4.25	4.00	3.75	0.00	0.00		27.75		27.75	0.00	
	SPED aides	131 Gen. Fund		9.00	5.00	7.00	8.00	5.00	6.00	20.00	17.00	12.00	26.00	115.00		62.00	53.00	
			0.00	19.50	11.25	15.75	17.25	9.25	10.00	30.75	18.00	21.00	29.00	181.75		130.75	51.00	
	131 Grant				5.00	2.00	5.00	5.00	2.00	6.00	3.00	3.00	8.00	39.00				
Clerical																		
	Technicians	129	9.00											9.00		10.00	(1.00)	
	School Bus aides	136	29.00											29.00		26.00	3.00	
			38.00	19.50	11.25	15.75	17.25	9.25	10.00	30.75	18.00	21.00	29.00	219.75		166.75	53.00	
	SPED Clerical	112	0.00	Transferred to 114											0.00		2.00	(2.00)
	School Clerical	113	0.75	1.00	1.00	1.00	1.00	1.00	2.00	1.00	2.00	2.00	7.50	20.25		17.00	3.25	
	Admin Clerical	114	22.00											22.00		19.00	3.00	
	School Clerical	133	0.00	Transferred to 113											0.00		3.25	(3.25)
	Admin Clerical	134	0.00	Transferred to 114											0.00		2.00	(2.00)
			22.75	1.00	1.00	1.00	1.00	1.00	2.00	1.00	2.00	2.00	7.50	42.25		43.25	(1.00)	
Custodial/Maintenance																		
	Custodial	117	3.00	2.00	2.00	3.00	2.00	3.00	2.00	2.00	3.00	3.00	9.00	34.00		37.00	(3.00)	
	Custodial Part Time	137	0.50	0.50	0.50	0.50	1.00	0.50	0.50	0.50	0.50	0.50	1.00	6.50		4.50	2.00	
	Maintenance	118	16.00											16.00		15.00	1.00	
			19.50	2.50	2.50	3.50	3.00	3.50	2.50	2.50	3.50	3.50	10.00	56.50		56.50	0.00	
Security		128											2.50	2.50		2.50	0.00	
Total	4-2		98.50	60.35	49.65	61.25	59.00	50.40	43.75	67.35	79.00	84.80	160.20	814.25		761.35	52.90	

Groton Public Schools

FY18 Budget

Description	Department Summary List				Increase (Decrease)	%
	FY16	FY17	FY17	FY18		
	Actual 2015-2016	Estimated Expenditures 2016-2017	Approved Budget 2016-2017	Budget 2017-2018		
FUNCTION-1101 ELEMENTARY	14,073,395	13,429,558	13,677,139	13,462,390	(214,749)	(1.6%)
FUNCTION-1102 ART	553,592	556,787	556,787	663,038	106,251	19.1%
FUNCTION-1103 COMPUTER EDUCATION	102,054	210,314	210,314	0	(210,314)	(100.0%)
FUNCTION-1104 LANGUAGE ARTS	2,545,003	2,494,127	2,494,127	2,593,604	99,477	4.0%
FUNCTION-1105 WORLD LANGUAGES	1,214,351	1,150,873	1,150,873	1,232,515	81,642	7.1%
FUNCTION-1106 CONSUMER SCIENCE	331,203	337,011	337,011	256,162	(80,849)	(24.0%)
FUNCTION-1107 TECHNOLOGY EDUCATION	509,181	401,565	401,565	678,090	276,525	68.9%
FUNCTION-1108 MATHEMATICS	2,127,793	2,244,950	2,244,950	2,279,369	34,419	1.5%
FUNCTION-1109 MUSIC	676,610	700,383	700,383	949,702	249,319	35.6%
FUNCTION-1110 PHYSICAL EDUCATION	1,168,637	1,102,280	1,102,280	1,383,218	280,938	25.5%
FUNCTION-1111 SCIENCE	2,279,522	2,354,200	2,354,200	2,565,240	211,040	9.0%
FUNCTION-1112 SOCIAL STUDIES	2,077,585	2,057,162	2,057,162	2,266,844	209,682	10.2%
FUNCTION-1114 HEALTH EDUCATION	256,074	218,303	218,303	177,257	(41,046)	(18.8%)
FUNCTION-1116 CO-OPERATIVE WORK EXP	247	561	561	20,000	19,439	3465.1%
FUNCTION-1117 INTERN. BACCALAUREATE	393,863	535,010	535,010	464,536	(70,474)	(13.2%)
FUNCTION-1119 UNCLASSIFIED	1,201,322	1,178,707	1,178,707	1,094,941	(83,766)	(7.1%)
FUNCTION-1121 BUSINESS EDUCATION	288,653	163,788	163,788	383,853	220,065	134.4%
FUNCTION-1124 HEALTH OCCUPATIONS	108,529	102,468	102,468	22,680	(79,788)	(77.9%)
FUNCTION-1126 FOOD SERVICES	4,856	0	0	0	-	0.0%
FUNCTION-1205 PRESCHOOL 3-5	1,042,850	962,477	962,477	890,404	(72,073)	(7.5%)
FUNCTION-1210 SPED Summer School	0	20,000	20,000	20,000	-	0.0%
FUNCTION-1220 ELL OTHER SPECIAL INSTR	510,686	551,140	551,140	605,704	54,564	9.9%
FUNCTION-1230 SPECIAL EDUCATION	7,077,074	6,771,475	6,771,475	7,723,653	952,178	14.1%
FUNCTION-1250 BLIND	107,752	104,739	104,739	112,139	7,400	7.1%
FUNCTION-1260 ENRICHMENT	12,712	38,000	38,000	38,000	-	0.0%
FUNCTION-1270 REMEDIAL INSTRUCTION	2,961,360	2,877,963	2,877,963	2,696,501	(181,462)	(6.3%)
FUNCTION-1280 HEARING IMPAIRED	91,119	73,610	73,610	138,103	64,493	87.6%
FUNCTION-1310 HIGH SCHOOL COMPLETIO	75,490	89,007	89,007	87,998	(1,009)	(1.1%)
FUNCTION-1320 ADULT EDUCATION	234,323	234,323	234,323	209,323	(25,000)	(10.7%)
FUNCTION-1412 SUMMER SCH HIGH SC CRE	0	4,672	4,672	4,672	-	0.0%
FUNCTION-1501 BASEBALL	27,601	28,992	28,992	29,220	228	0.8%
FUNCTION-1503 BASKETBALL,MEN	36,302	38,816	38,816	39,161	345	0.9%
FUNCTION-1504 BASKETBALL,WOMEN	38,006	39,498	39,498	39,849	351	0.9%
FUNCTION-1505 CROSS COUNTRY,MEN	12,592	15,122	15,122	15,252	130	0.9%
FUNCTION-1506 CROSS COUNTRY,WOMEN	6,283	7,138	7,138	7,204	66	0.9%
FUNCTION-1507 FOOTBALL	54,091	54,660	54,660	55,145	485	0.9%
FUNCTION-1508 GOLF	11,731	11,530	11,530	11,629	99	0.9%
FUNCTION-1509 FIELD HOCKEY, GIRLS	15,834	16,917	16,917	17,047	130	0.8%
FUNCTION-1511 SOCCER,MEN	27,153	22,184	22,184	22,391	207	0.9%
FUNCTION-1512 SOCCER,WOMEN	26,085	25,284	25,284	25,491	207	0.8%
FUNCTION-1513 SOFTBALL,WOMEN	30,357	35,178	35,178	35,474	296	0.8%
FUNCTION-1514 SWIMMING	29,124	25,075	25,075	30,609	5,534	22.1%
FUNCTION-1515 TENNIS,MEN	7,218	7,939	7,939	7,998	59	0.7%
FUNCTION-1516 TENNIS,WOMEN	6,716	7,939	7,939	7,998	59	0.7%
FUNCTION-1517 TRACK,OUTDOOR,MEN	29,100	30,240	30,240	30,531	291	1.0%
FUNCTION-1518 TRACK,OUTDOOR,WOMEN	28,403	32,572	32,572	32,884	312	1.0%
FUNCTION-1519 WRESTLING	18,901	21,298	21,298	21,442	144	0.7%
FUNCTION-1520 INTRAMURAL SPORTS, MEN	14,216	14,465	14,465	14,682	217	1.5%
FUNCTION-1522 CHEERLEADING	11,392	13,304	13,304	13,393	89	0.7%
FUNCTION-1524 VOLLEYBALL	20,728	22,249	22,249	22,436	187	0.8%
FUNCTION-1525 TRACK, INDOOR	24,457	26,313	26,313	26,504	191	0.7%
FUNCTION-1526 LACROSSE-MEN	16,332	20,127	20,127	20,257	130	0.6%
FUNCTION-1527 LACROSSE - WOMEN	15,303	18,627	18,627	18,757	130	0.7%
FUNCTION-1528 SWIMMING, WOMEN	24,561	24,475	24,475	26,109	1,634	6.7%
FUNCTION-1529 FENCING	11,055	11,429	11,429	11,503	74	0.6%
FUNCTION-1549 OTHER EXPENSES, SPORTS	73,579	71,833	71,833	75,743	3,910	5.4%
FUNCTION-1550 SCHOOL NEWSPAPERS	7,414	10,760	10,760	11,174	414	3.8%
FUNCTION-1551 AMPHORA	6,743	6,170	6,170	11,015	4,845	78.5%
FUNCTION-1552 YEARBOOKS	7,294	7,425	7,425	7,536	111	1.5%
FUNCTION-1555 OTHER ACTIVITIES	64,184	65,926	65,926	67,104	1,178	1.8%
FUNCTION-4110 TUITION - VOAG SCHOOL	212,716	191,699	191,699	211,513	19,814	10.3%
FUNCTION-4111 TUITION - PUBLIC SCHOOL	1,196,189	1,410,091	1,410,091	1,198,622	(211,469)	(15.0%)
FUNCTION-4121 TUITION SE PUBLIC SCHOO	1,735,024	1,801,560	1,801,560	1,801,560	-	0.0%
FUNCTION-4122 TUITION SE NONPUB SCHOC	2,177,062	2,115,574	2,115,574	1,976,077	(139,497)	(6.6%)
Additional Needs					-	
	48,049,580	47,217,862	47,465,443	48,963,245	1,497,802	3.2%

FY18 Budget

Department Summary List

FY16 Actual	FY17 Estimated Expenditures	FY17 Approved Budget	FY18 Budget
2015-2016	2016-2017	2016-2017	2017-2018

Description

Increase
(Decrease)

%

FUNCTION-2101 SUPPORT SERVICES - SPED (703,933	727,481	727,481	858,878	131,397	18.1%
FUNCTION-2110 SOCIAL WORK SERVICES	319,526	324,296	324,296	412,047	87,751	27.1%
FUNCTION-2120 GUIDANCE SERVICES	1,377,463	1,365,073	1,365,073	1,499,098	134,025	9.8%
FUNCTION-2130 HEALTH SERVICES	1,407,914	1,144,764	1,144,764	1,122,429	(22,335)	(2.0%)
FUNCTION-2140 PSYCHOLOGICAL SERVICE	1,122,495	1,203,732	1,203,732	1,311,855	108,123	9.0%
FUNCTION-2150 SPEECH & HEARING SERVIC	1,104,563	1,140,422	1,140,422	1,052,671	(87,751)	(7.7%)
	6,035,895	5,905,768	5,905,768	6,256,977	351,209	5.9%
FUNCTION-2201 SUPPORTING SERVICES - CC	261,946	102,158	102,158	91,679	(10,479)	(10.3%)
FUNCTION-2210 IMPROVEMENT OF INSTRUC	741,939	630,934	630,934	535,537	(95,397)	(15.1%)
FUNCTION-2220 EDUCATIONAL MEDIA SERV	1,062,388	1,098,395	1,098,395	1,139,526	41,131	3.7%
	2,066,273	1,831,487	1,831,487	1,766,742	(64,745)	(3.5%)
FUNCTION-2311 BOARD OF EDUCATION SER	53,276	34,700	34,700	34,700	-	0.0%
FUNCTION-2312 SUPERINTENDENT OFFICE	1,433,675	1,579,557	1,579,557	1,431,277	(148,280)	(9.4%)
FUNCTION-2313 BUSINESS OFFICE	825,232	892,846	892,846	743,164	(149,682)	(16.8%)
	2,312,183	2,507,103	2,507,103	2,209,141	(297,962)	(11.9%)
FUNCTION-2410 SCHOOL ADMINISTRATION	3,930,387	4,401,657	4,401,657	4,285,431	(116,226)	(2.6%)
FUNCTION-2510 OPERATION AND MAINTEN.	6,866,669	7,550,261	7,550,261	7,376,995	(173,266)	(2.3%)
FUNCTION-2520 PUPIL TRANSPORTATION	4,951,338	5,025,888	5,025,888	5,289,535	263,647	5.2%
FUNCTION-3710 NONPUB PUPIL TRANSPORT	0	0				
FUNCTION-2540 COMPUTER SUPPORT SERV	1,854,881	1,772,129	1,772,129	1,588,727	(183,402)	(10.3%)
FUNCTION-2560 HEALTH SERVICES STAFF	2,884	8,500	8,500	8,500	-	0.0%
	1,857,765	1,780,629	1,780,629	1,597,227	(183,402)	(10.3%)
	76,070,087	76,220,655	76,468,236	77,745,293	1,277,057	1.67%

247,581

Groton Public Schools

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FUNCTION-1101 ELEMENTARY

ACCOUNT	----- TITLE -----	FY16 Actual	FY17 Estimated	FY17 Budget	FY18 Budget
101	CLASSROOM TEACHERS	10,500,647	10,513,746	10,513,746	10,784,892
101	Estimated Retirements (19 Staff)				(570,000)
110	REGULAR TEACHER AIDES transferred to 111				0
111	REG. & SPEC EDUCATION AIDES	44,459	46,638	46,638	44,372
120	REGULAR SUBSTITUTE TEACH	268,378	342,145	342,145	290,533
130	REGULAR TEACHER AIDES	378,453	430,098	430,098	379,059
	TOTAL SALARIES	11,191,938	11,332,627	11,332,627	10,928,856
201	GROUP INSURANCE, PROF.	1,979,651	1,611,231	1,611,231	1,641,349
202	GROUP INSURANCE, OTHER	75,686	0		90,633
211	WORKMAN'S COMPENSATION	68,623	61,688	61,688	101,028
212	SOCIAL SECURITY	54,017	77,525	77,525	54,618
214	MEDICARE	154,179	152,806	152,806	155,832
	TOTAL EMPLOYEE BENEFITS	2,332,156	1,903,250	1,903,250	2,043,460
321	INSTRUCTIONAL SERVICES	30,336	26,975	26,975	46,736
331	PROFESSIONAL SERVICES	914	0		0
	TOTAL PUR. PROF/TECH SERVICES	31,250	26,975	26,975	46,736
430	REPAIR OF EQUIPMENT	35,958	21,250	21,250	23,500
	TOTAL PURCHASED PROPERTY SERV	35,958	21,250	21,250	23,500
531	Postage		0		0
580	TRAVEL FOR REG INSTR	145	0		0
584	TRAVEL FOR Workshops & Conv		0		0
588	FIELD TRIPS	7,767	5,700	5,700	5,700
591	Entry Fee		2,700	2,700	2,700
595	Admission fees		200	200	200
	TOTAL OTHER PURCHASED SERVICE	7,913	8,600	8,600	8,600
601	GENERAL CLASSROOM USE	115,196	0	180,762	187,262
602	SCIENCE	193,203	0	36,150	36,650
603	ARTS & CRAFTS	7,180	0	13,700	14,700
604	PHYSICAL EDUCATION	2,347	0	5,550	5,850
605	MUSIC	13,933	0	10,650	11,400
606	KINDERGARTEN	819	1,631	2,300	2,300
607	PUPIL TESTS	49	0	0	0
609	Technology Education		1,250	1,250	2,000
610	Computer Supplies	9,953	22,300	22,300	22,300
612	Computer Software	1,207	3,125	3,125	21,925
616	Athletic Supplies		300	300	0
617	Mathematic Supplies	2,115	2,700	2,700	3,200
618	Health Supplies	348	1,200	1,200	1,200
623	School Library Supplies	19	0		0
624	Audio Visual				0
627	School Administration		0		0
628	Food, Drinks, snacks		0		0
640	Textbooks	39,821	57,000	57,000	57,000
641	Workbooks	62,987	42,750	42,750	40,750
645	Library Books		0		0
647	Periodicals for Pupils		0		0
690	Professional Materials		0		0
	TOTAL SUPPLIES	449,176	132,256	379,737	406,537
730	Repl Instructional Equipment	6,253	1,000	1,000	1,000
735	ADD INSTRUCTIONAL EQUIP	18,752	3,700	3,700	3,700
		25,005	4,700	4,700	4,700
812	Dues/School Admin		0		0
	TOTAL Dues and Fees	0	0	0	0
	TOTAL ELEMENTARY	14,073,395	13,429,658	13,677,139	13,462,389

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FUNCTION-1102 ART		FY16	FY17	FY17	FY18
ACCOUNT	----- TITLE -----	Actual	Estimated	Budget	Budget
101	CLASSROOM TEACHERS	436,888	455,047	455,047	539,215
120	REGULAR SUBSTITUTE TEACH	5,859	8,934	8,934	6,343
	TOTAL SALARIES	442,747	463,981	463,981	545,558
201	GROUP INSURANCE, PROF.	96,355	68,467	68,467	90,633
211	WORKMAN'S COMPENSATION	2,844	2,557	2,557	5,043
212	SOCIAL SECURITY	363	554	554	393
214	MEDICARE	3,881	6,728	6,728	7,911
	TOTAL EMPLOYEE BENEFITS	103,443	78,306	78,306	103,980
430	REPAIR OF EQUIP	1,459			0
	TOTAL PURCHASED PROPERTY SERV	1,459	0	0	0
588	FIELD TRIPS	1,435	2,000	2,000	2,000
595	ADMISSION FEES	100	0		0
	TOTAL OTHER PURCHASED SERVICE	1,535	2,000	2,000	2,000
603	ARTS & CRAFTS	1,518	12,500	12,500	11,500
607	PUPIL TESTS	0	0		0
	Total Supplies	1,518	12,500	12,500	11,500
735	ADD INSTRUCTIONAL EQUIP	2,890			0
	TOTAL EQUIPMENT	2,890	0	0	0
	Total Art	553,592	556,787	556,787	663,038

FUNCTION-1103 COMPUTER EDUCATION		FY16	FY17	FY17	FY18
ACCOUNT	----- TITLE -----	Actual	Estimated	Budget	Budget
101	CLASSROOM TEACHERS	88,923	175,879	175,879	0
120	REGULAR SUBSTITUTE TEACH	405	1,712	1,712	0
	TOTAL SALARIES	89,328	177,591	177,591	0
201	GROUP INSURANCE, PROF.	9,793	26,463	26,463	0
211	WORKMAN'S COMPENSATION	868	780	780	0
212	SOCIAL SECURITY	36	106	106	0
214	MEDICARE	1,429	2,574	2,574	0
	TOTAL EMPLOYEE BENEFITS	12,125	29,923	29,923	0
610	COMPUTER SUPPLIES	600	2,800	2,800	0
	TOTAL SUPPLIES	600	2,800	2,800	0
735	ADD INSTRUCTIONAL EQUIP		0		0
	TOTAL EQUIPMENT	0	0	0	0
	TOTAL COMPUTER EDUCATION	102,054	210,314	210,314	0

FUNCTION-1104 LANGUAGE ARTS		FY16	FY17	FY17	FY18
PERIOD	----- TITLE -----	Actual	Estimated	Budget	Budget
101	CLASSROOM TEACHERS	2,018,084	2,082,894	2,082,894	2,070,528
120	REGULAR SUBSTITUTE TEACH	29,603	35,455	35,455	32,047
	TOTAL SALARIES	2,047,687	2,118,349	2,118,349	2,102,575
201	GROUP INSURANCE, PROF.	441,274	313,393	313,393	417,813
211	WORKMAN'S COMPENSATION	13,255	11,916	11,916	19,437
212	SOCIAL SECURITY	1,916	2,198	2,198	1,987
214	MEDICARE	28,499	30,716	30,716	30,487
	TOTAL EMPLOYEE BENEFITS	484,945	358,223	358,223	469,724
588	FIELD TRIPS	3,176	6,100	6,100	7,850
591	Entry Fee	750	875	875	875
595	ADMISSION FEES	0	2,500	2,500	2,500
	TOTAL OTHER PURCHASED SERVICE	3,926	9,475	9,475	11,225
601	GENERAL CLASSROOM USE	1,408	1,000	1,000	2,000
607	PUPIL TESTS		0		0
612	COMPUTER SOFTWARE	1,098	0		0
640	TEXTBOOKS	1,962	7,080	7,080	8,080
641	WORKBOOKS	2,197	0		0
642	TESTBOOK REBINDS	1,035			
690	PROF MATERIALS	129			
	TOTAL SUPPLIES	7,829	8,080	8,080	10,080
735	ADD INSTRUCTIONAL EQUIP	615			0
	TOTAL EQUIPMENT	615	0	0	0
	TOTAL LANGUAGE ARTS	2,545,003	2,494,127	2,494,127	2,593,604

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FUNCTION-1105 WORLD LANGUAGES

ACCOUNT	----- TITLE -----	FY16 Actual	FY17 Estimated	FY17 Budget	FY18 Budget
101	CLASSROOM TEACHERS	956,384	957,164	957,164	993,299
120	REGULAR SUBSTITUTE TEACH	7,772	20,686	20,686	8,413
	TOTAL SALARIES	964,156	977,850	977,850	1,001,712
201	GROUP INSURANCE, PROF.	217,352	144,015	144,015	183,846
211	WORKMAN'S COMPENSATION	6,002	5,396	5,396	9,260
212	SOCIAL SECURITY	1,050	1,283	1,283	522
214	MEDICARE	12,625	14,179	14,179	14,525
	TOTAL EMPLOYEE BENEFITS	237,029	164,873	164,873	208,152
588	FIELD TRIPS	867	750	750	750
595	ADMISSION FEES	0	4,000	4,000	4,000
	TOTAL OTHER PURCHASED SERVICE	867	4,750	4,750	4,750
601	GENERAL CLASSROOM USE	90	0		0
607	PUPIL TESTS		0		0
612	COMPUTER SOFTWARE	45	2,000	2,000	2,000
640	TEXTBOOKS	10,236	1,400	1,400	15,900
641	WORKBOOKS	1,929	0		0
	TOTAL SUPPLIES	12,300	3,400	3,400	17,900
	TOTAL LANGUAGE ARTS	1,214,351	1,150,873	1,150,873	1,232,515

FUNCTION-1106 CONSUMER SCIENCE

ACCOUNT	----- TITLE -----	FY16 Actual	FY17 Estimated	FY17 Budget	FY18 Budget
101	CLASSROOM TEACHERS	248,998	269,407	269,407	183,654
120	REGULAR SUBSTITUTE TEACH	4,932	7,230	7,230	5,339
	TOTAL SALARIES	253,930	276,637	276,637	188,993
201	GROUP INSURANCE, PROF.	55,682	40,535	40,535	37,350
211	WORKMAN'S COMPENSATION	2,092	1,880	1,880	1,747
212	SOCIAL SECURITY	310	448	448	331
214	MEDICARE	1,577	4,011	4,011	2,740
	TOTAL EMPLOYEE BENEFITS	59,661	46,874	46,874	42,169
430	REPAIR OF EQUIPMENT	0	0		0
	TOTAL PURCHASED PROPERTY SERV	0	0	0	0
580	TRAVEL FOR REG INSTR	387	0		0
	TOTAL OTHER PURCHASED SERVICE	387	0	0	0
613	HOME ECONOMICS	17,226	12,000	12,000	25,000
640	TEXTBOOKS	0	500	500	0
641	WORKBOOKS	0	0		0
690	PROFESSIONAL MATERIALS	0	1,000	1,000	0
	TOTAL SUPPLIES	17,226	13,500	13,500	25,000
	TOTAL CONSUMER SCIENCE	331,203	337,011	337,011	256,162

FUNCTION-1107 TECHNOLOGY EDUCATION

ACCOUNT	----- TITLE -----	FY16 Actual	FY17 Estimated	FY17 Budget	FY18 Budget
101	CLASSROOM TEACHERS	402,409	324,017	324,017	542,744
120	REGULAR SUBSTITUTE TEACH	7,217	7,567	7,567	8,251
	TOTAL SALARIES	409,626	331,584	331,584	550,995
201	GROUP INSURANCE, PROF.	83,077	48,752	48,752	94,551
211	WORKMAN'S COMPENSATION	2,005	1,802	1,802	5,093
212	SOCIAL SECURITY	757	469	469	512
214	MEDICARE	5,790	4,808	4,808	7,988
	TOTAL EMPLOYEE BENEFITS	91,629	55,831	55,831	108,144
588	FIELD TRIPS	0	150	150	150
	TOTAL OTHER PURCHASED SERVICE	0	150	150	150
609	TECHNOLOGY EDUCATION	6,422	13,000	13,000	17,800
610	Computer supplies	1,001	1,000	1,000	1,000
612	Software	502			0
	TOTAL SUPPLIES	7,926	14,000	14,000	18,800
	TOTAL TECHNOLOGY EDUCATION	509,181	401,565	401,565	678,090

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FUNCTION-1108 MATHEMATICS

ACCOUNT	----- TITLE -----	FY16 Actual	FY17 Estimated	FY17 Budget	FY18 Budget
101	CLASSROOM TEACHERS	1,769,911	1,869,179	1,869,179	1,902,751
120	REGULAR SUBSTITUTE TEACH	18,529	20,756	20,756	20,059
	TOTAL SALARIES	1,788,440	1,889,935	1,889,935	1,922,810
201	GROUP INSURANCE, PROF.	285,148	281,238	281,238	258,960
211	WORKMAN'S COMPENSATION	12,202	11,386	11,386	17,775
212	SOCIAL SECURITY	1,168	1,287	1,287	1,244
214	MEDICARE	23,693	27,404	27,404	27,881
	TOTAL EMPLOYEE BENEFITS	322,211	321,315	321,315	305,860
588	FIELD TRIPS	1,279	2,700	2,700	1,700
595	ADMISSION FEES	0	1,500	1,500	1,500
	TOTAL OTHER PURCHASED SERVICE	1,279	4,200	4,200	3,200
601	GENERAL CLASSROOM USE		15,000	15,000	15,000
607	PUPIL TESTS		0		0
610	COMPUTER SUPPLIES	58			0
612	COMPUTER SOFTWARE		0		10,000
617	MATHEMATIC SUPPLIES	13,607	12,000	12,000	10,000
640	TEXTBOOKS(included Rebid \$600 (included Rebid \$600	1,031	2,500	2,500	12,500
641	WORKBOOKS	98			0
642	TEXTBOOK REBINDS	69	0		
	TOTAL SUPPLIES	14,863	29,500	29,500	47,500
735	ADD INSTRUCTIONAL EQUIP	924	0		0
	TOTAL EQUIPMENT	924	0	0	0
819	OTHER DUES	75			0
	TOTAL DUES	75	0	0	0
	TOTAL MATHEMATICS	2,127,793	2,244,950	2,244,950	2,279,369

FUNCTION-1109 MUSIC

ACCOUNT	----- TITLE -----	FY16 Actual	FY17 Estimated	FY17 Budget	FY18 Budget
101	CLASSROOM TEACHERS	547,385	586,110	586,110	805,267
120	REGULAR SUBSTITUTE TEACH	3,465	3,807	3,807	3,751
	TOTAL SALARIES	550,850	589,917	589,917	809,018
201	GROUP INSURANCE, PROF.	74,136	58,863	58,863	86,117
211	WORKMAN'S COMPENSATION	3,380	3,038	3,038	7,479
212	SOCIAL SECURITY	215	236	236	233
214	MEDICARE	5,464	8,554	8,554	11,731
	TOTAL EMPLOYEE BENEFITS	83,194	70,691	70,691	105,559
321	Instructional Services	2,300	5,300	5,300	5,300
331	Prof Services	3,969	5,200	5,200	0
	TOTAL PURCHASED SERVICES	6,269	10,500	10,500	5,300
430	Equipment Repair	4,295	1,500	1,500	1,500
	TOTAL PROPERTY SERVICES	4,295	1,500	1,500	1,500
588	FIELD TRIPS	11,037	10,700	10,700	10,700
591	ENTRY FEES	1,005	375	375	925
595	ADMISSION FEES	109			0
	TOTAL OTHER PURCHASED SERVICE	12,151	11,075	11,075	11,625
605	Music	9,088	11,200	11,200	11,200
607	PUPIL TESTS		0		0
612	COMPUTER SOFTWARE		0		0
641	WORKBOOKS	671	500	500	500
	TOTAL SUPPLIES	9,759	11,700	11,700	11,700
730	Rpl Inst Equip	1,921	5,000	5,000	5,000
735	ADD INSTRUCTIONAL EQUIP	7,472			0
	TOTAL EQUIPMENT	9,393	5,000	5,000	5,000
819	OTHER DUES	700	0		0
	TOTAL DUES	700	0	0	0
	TOTAL MUSIC	676,610	700,383	700,383	949,702

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FUNCTION-1110 PHYSICAL EDUCATION

ACCOUNT	TITLE	FY16 Actual	FY17 Estimated	FY17 Budget	FY18 Budget
101	CLASSROOM TEACHERS	879,075	922,941	922,941	1,132,731
120	REGULAR SUBSTITUTE TEACH	10,559	9,356	9,356	11,431
	TOTAL SALARIES	889,634	932,297	932,297	1,144,162
201	GROUP INSURANCE, PROF.	230,162	138,866	138,866	194,680
211	WORKMAN'S COMPENSATION	5,583	5,019	5,019	10,577
212	SOCIAL SECURITY	674	580	580	709
214	MEDICARE	12,620	13,518	13,518	16,590
	TOTAL EMPLOYEE BENEFITS	249,038	157,983	157,983	222,556
321	INSTRUCTIONAL SERVICES	2,792	2,200	2,200	2,200
	TOTAL PUR. PROF/TECH SERVICES	2,792	2,200	2,200	2,200
580	TRAVEL FOR REG INSTR	49	0		
588	FIELD TRIPS	0	1,500	1,500	0
	TOTAL OTHER PURCHASED SERVICE	49	1,500	1,500	0
604	PHYSICAL EDUCATION	6,133	8,300	8,300	14,300
	TOTAL SUPPLIES	6,133	8,300	8,300	14,300
735	ADD INSTRUCTIONAL EQUIP	20,992			0
	TOTAL EQUIPMENT	20,992	0	0	0
	TOTAL PHYSICAL EDUCATION	1,168,637	1,102,280	1,102,280	1,383,218

FUNCTION-1111 SCIENCE

ACCOUNT	TITLE	FY16 Actual	FY17 Estimated	FY17 Budget	FY18 Budget
101	CLASSROOM TEACHERS	1,783,209	1,904,651	1,904,651	1,989,839
120	REGULAR SUBSTITUTE TEACH	16,111	39,905	39,905	17,441
	TOTAL SALARIES	1,799,320	1,944,556	1,944,556	2,007,280
201	GROUP INSURANCE, PROF.	360,427	286,575	286,575	428,700
211	WORKMAN'S COMPENSATION	12,235	10,999	10,999	18,556
212	SOCIAL SECURITY	1,015	2,474	2,474	1,081
214	MEDICARE	26,081	28,196	28,196	29,106
	TOTAL EMPLOYEE BENEFITS	399,758	328,244	328,244	477,442
321	INSTRUCTIONAL SERVICES	54,719	57,000	57,000	54,418
	TOTAL PUR. PROF/TECH SERVICES	54,719	57,000	57,000	54,418
430	REPAIR OF EQUIPMENT	0	700	700	700
	TOTAL PURCHASED PROPERTY SERV	0	700	700	700
588	FIELD TRIPS	4,730	4,500	4,500	4,500
595	ADMISSION FEES	75	0		0
	TOTAL OTHER PURCHASED SERVICE	4,805	4,500	4,500	4,500
602	SCIENCE	16,998	17,000	17,000	18,700
607	PUPIL TESTS	0	0		0
612	COMPUTER SOFTWARE	530	500	500	500
640	TEXTBOOKS	2,582	1,200	1,200	1,200
641	WORKBOOKS	614	500	500	500
642	TEXTBOOK REBINDS	196	0		
	TOTAL SUPPLIES	20,920	19,200	19,200	20,900
730	REPL INSTRUCTNL EQUIPMEN	0	0		
	TOTAL EQUIPMENT	0	0	0	0
	TOTAL SCIENCE	2,279,522	2,354,200	2,354,200	2,565,240

FUNCTION-1112 SOCIAL STUDIES

ACCOUNT	TITLE	FY16 Actual	FY17 Estimated	FY17 Budget	FY18 Budget
101	CLASSROOM TEACHERS	1,667,734	1,709,645	1,709,645	1,833,447
120	REGULAR SUBSTITUTE TEACH	59,386	43,255	43,255	64,288
	TOTAL SALARIES	1,727,120	1,752,900	1,752,900	1,897,735
201	GROUP INSURANCE, PROF.	302,112	257,234	257,234	309,663
211	WORKMAN'S COMPENSATION	11,379	10,229	10,229	17,543
212	SOCIAL SECURITY	3,932	2,682	2,682	3,986
214	MEDICARE	23,792	25,417	25,417	27,517
	TOTAL EMPLOYEE BENEFITS	341,215	295,562	295,562	358,709
588	FIELD TRIPS	2,198	1,800	1,800	1,800
595	ADMISSION FEES	0	0		
	TOTAL OTHER PURCHASED SERVICE	2,198	1,800	1,800	1,800
601	GENERAL CLASSROOM USE	1,280	0		1,700
607	PUPIL TESTS	0	0	0	
640	TEXTBOOKS	4,204	500	500	500
641	WORKBOOKS	1,340	5,400	5,400	5,400
642	TEXTBOOK REBINDS	228			
690	PROFESSIONAL MATERIALS	0	1,000	1,000	1,000
	TOTAL SUPPLIES	7,052	6,900	6,900	8,600
	TOTAL SOCIAL STUDIES	2,077,585	2,057,162	2,057,162	2,266,844

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FUNCTION-1114 HEALTH EDUCATION

ACCOUNT	TITLE	FY16 Actual	FY17 Estimated	FY17 Budget	FY18 Budget
101	CLASSROOM TEACHERS	238,395	181,171	181,171	167,167
120	REGULAR SUBSTITUTE TEACH	2,678	3,149	3,149	2,899
	TOTAL SALARIES	241,073	184,320	184,320	170,066
201	GROUP INSURANCE, PROF.	9,934	27,259	27,259	73
211	WORKMAN'S COMPENSATION	1,064	956	956	1,572
212	SOCIAL SECURITY	168	195	195	180
214	MEDICARE	3,213	2,673	2,673	2,466
	TOTAL EMPLOYEE BENEFITS	14,379	31,083	31,083	4,291
601	GENERAL CLASSROOM USE	55	0		
618	HEALTH SUPPLIES	270	2,900	2,900	2,700
641	WORKBOOKS	297	0		0
	TOTAL SUPPLIES	621	2,900	2,900	2,900
	TOTAL HEALTH EDUCATION	256,074	218,303	218,303	177,257

FUNCTION-1116 CO-OPERATIVE WORK EXPERIN

ACCOUNT	TITLE	FY16 Actual	FY17 Estimated	FY17 Budget	FY18 Budget
101	CLASSROOM TEACHERS	0	0		0
120	REGULAR SUBSTITUTE TEACH	0	378	378	0
	TOTAL SALARIES	0	378	378	0
201	GROUP INSURANCE, PROF.	0	0		0
211	WORKMAN'S COMPENSATION	172	155	155	0
212	SOCIAL SECURITY	0	23	23	0
214	MEDICARE	74	5	5	0
	TOTAL EMPLOYEE BENEFITS	247	183	183	0
584	TRAVEL FOR WORKSH & CONV	0	0		0
588	FIELD TRIPS	0	0		0
	TOTAL OTHER PURCHASED SERVICE	0	0	0	0
601	GENERAL CLASSROOM USE		0		20,000
640	TEXTBOOKS	0	0		
641	WORKBOOKS	0	0		0
690	PROFESSIONAL MATERIALS	0	0		0
	TOTAL SUPPLIES	0	0	0	20,000
	TOTAL CO-OPERATIVE WORK EXPER	247	561	561	20,000

FUNCTION-1117 INTERN. BACCALAUREATE

ACCOUNT	TITLE	FY16 Actual	FY17 Estimated	FY17 Budget	FY18 Budget
101	CLASSROOM TEACHERS	310,882	401,104	401,104	380,916
120	REGULAR SUBSTITUTE TEACH	16,910	6,564	6,564	18,306
	TOTAL SALARIES	327,792	407,668	407,668	399,222
201	GROUP INSURANCE, PROF. <small>transferred to 2410</small>	0	60,350	60,350	0
211	WORKMAN'S COMPENSATION	1,973	1,774	1,774	3,690
212	SOCIAL SECURITY	1,261	407	407	1,135
214	MEDICARE	4,683	5,911	5,911	5,789
	TOTAL EMPLOYEE BENEFITS	7,917	68,442	68,442	10,614
322	INSTR. IMPROVEMENT SERV.	5,034	0		0
	TOTAL PUR. PROF/TECH SERVICES	5,034	0	0	0
531	POSTAGE	432	0		0
584	TRAVEL FOR WORKSH & CONV	2,766	31,700	31,700	31,700
588	FIELD TRIPS	296	0		
595	ADMISSION FEES	1,282	0		0
	TOTAL OTHER PURCHASED SERVICE	4,777	31,700	31,700	31,700
601	GENERAL CLASSROOM USE	1,531	0		
607	PUPIL TESTS	17,157	16,000	16,000	11,800
640	TEXTBOOKS	4,345	0		
641	WORKBOOKS	1,315	0		0
690	PROFESSIONAL MATERIALS	200	0		0
	TOTAL SUPPLIES	24,548	16,000	16,000	11,800
735	ADD INSTRUCTIONAL EQUIP	676	0		
	TOTAL EQUIPMENT	676	0	0	0
812	DUES/SCHOOL ADMINISTRATI	23,119	11,200	11,200	11,200
	TOTAL DUES AND FEESUCTNL EQUI	23,119	11,200	11,200	11,200
	TOTAL INTERN. BACCALAUREATE	393,863	535,010	535,010	464,536

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FUNCTION-1119 UNCLASSIFIED

ACCOUNT	TITLE	FY16 Actual	FY17 Estimated	FY17 Budget	FY18 Budget
110	REGULAR TEACHER AIDES	22,344	22,879	22,879	0
111 trans from 110	SPEC EDUCATION AIDES		0		21,767
120	REGULAR SUBSTITUTE TEACH	216,912	122,894	122,894	234,818
	TOTAL SALARIES	239,256	145,773	145,773	256,585
201	GROUP INSURANCE, PROF. Retired CO staff	392,397	292,065	292,065	318,029
202	GROUP INSURANCE, OTHER	7,755	0		9,818
211	WORKMAN'S COMPENSATION	913	809	809	2,372
212	SOCIAL SECURITY	17,018	9,038	9,038	15,908
214	MEDICARE	3,986	2,114	2,114	3,720
222	RETIREMENT AWARD	291,569	285,000	285,000	285,000
223	UNEMPLOYMENT COMPENSATION	31,792	75,000	75,000	50,000
226	EMPLOYEE ASS'T PROGRAM	7,711	9,000	9,000	9,000
227	MENTOR STIPEND	4,750	1,000	1,000	1,000
	TOTAL EMPLOYEE BENEFITS	757,891	674,026	674,026	694,847
325	STUDENT INTERN	48,198	130,000	130,000	0
	TOTAL PUR. PROF/TECH SERVICES	48,198	130,000	130,000	0
430	REPAIR OF EQUIPMENT	33,537	3,815	3,815	2,215
	TOTAL PURCHASED PROPERTY SERV	33,537	3,815	3,815	2,215
551	School Publications		6,800	6,800	6,800
580	Travel - Reg Ed		3,300	3,300	3,300
588	FIELD TRIPS	522	32,200	32,200	32,200
595	Misc Fees		10,000	10,000	10,000
	TOTAL OTHER PURCHASED SERVICE	522	52,300	52,300	52,300
601	GENERAL CLASSROOM USE	110,020	121,435	121,435	71,635
607	Pupil Tests		34,000	34,000	0
612	COMPUTER SOFTWARE	254	0		
619	Other Supplies		7,500	7,500	7,500
627	School Administrative Supplies		0		0
640	Textbooks includes 600 rebid for FHS		6,558	6,558	6,558
641	WORKBOOKS		1,900	1,900	1,900
642	Textbook Rebid		0		
	TOTAL SUPPLIES	110,274	171,393	171,393	87,593
730	REPL INSTRUCTNL EQUIPMEN	11,644	0		
731	REPL NON-INST EQUIPMENT	0	0		
735	ADD INSTRUCTIONAL EQUIP	0	1,400	1,400	1,400
	TOTAL EQUIPMENT	11,644	1,400	1,400	1,400
	TOTAL UNCLASSIFIED	1,201,322	1,178,707	1,178,707	1,094,941

FUNCTION-1121 BUSINESS EDUCATION

ACCOUNT	TITLE	FY16 Actual	FY17 Estimated	FY17 Budget	FY18 Budget
101	CLASSROOM TEACHERS	219,404	135,567	135,567	216,716
120	REGULAR SUBSTITUTE TEACH	3,399	2,837	2,837	3,680
	TOTAL SALARIES	222,804	138,404	138,404	220,396
201	GROUP INSURANCE, PROF.	59,281	20,397	20,397	65,772
211	WORKMAN'S COMPENSATION	1,451	1,304	1,304	2,037
212	SOCIAL SECURITY	211	176	176	228
214	MEDICARE	3,202	2,007	2,007	3,196
	TOTAL EMPLOYEE BENEFITS	64,145	23,884	23,884	71,234
588	FIELD TRIPS	1,200	500	500	500
	TOTAL OTHER PURCHASED SERVICE	1,200	500	500	500
611	Business Education Supplies	0	1,000	1,000	2,500
641	WORKBOOKS	504	0		0
	TOTAL SUPPLIES	504	1,000	1,000	2,500
	TOTAL BUSINESS EDUCATION	288,653	163,788	163,788	294,629

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FUNCTION-1124 HEALTH OCCUPATIONS

ACCOUNT	TITLE	FY16 Actual	FY17 Estimated	FY17 Budget	FY18 Budget
101	CLASSROOM TEACHERS	85,759	87,151	87,151	87,154
120	REGULAR SUBSTITUTE TEACH	855	428	428	926
	TOTAL SALARIES	86,614	87,579	87,579	88,080
201	GROUP INSURANCE, PROF.	17,937	13,113	13,113	18,675
211	WORKMAN'S COMPENSATION	532	479	479	814
212	SOCIAL SECURITY	53	27	27	57
214	MEDICARE	1,253	1,270	1,270	1,277
	TOTAL EMPLOYEE BENEFITS	19,775	14,889	14,889	20,824
588	FIELD TRIPS	263	0		
	TOTAL OTHER PURCHASED SERVICE	263	0	0	0
601	GENERAL CLASSROOM USE	251	0		3,000
607	PUPIL TESTS	1,534	0		
640	TEXTBOOKS	28	0		
641	WORKBOOKS	64	0		0
642	TEXTBOOK REBINDS	0	0		
	TOTAL SUPPLIES	1,877	0	0	3,000
	TOTAL HEALTH OCCUPATIONS	108,529	102,468	102,468	111,904

FUNCTION-1126 FOOD SERVICES

ACCOUNT	TITLE	FY16 Actual	FY17 Estimated	FY17 Budget	FY18 Budget
613	HOME ECONOMICS	4,856	0		
	TOTAL SUPPLIES	4,856	0	0	0
735	ADD INSTRUCTIONAL EQUIP	0	0	0	0
	TOTAL EQUIPMENT	0	0	0	0
	TOTAL FOOD SERVICES	4,856	0	0	0

FUNCTION-1205 PRESCHOOL 3-5

ACCOUNT	TITLE	FY16 Actual	FY17 Estimated	FY17 Budget	FY18 Budget
102	SPECIAL EDUCATION CERT	620,079	642,888	642,888	620,026
111	SPEC EDUCATION AIDES	178,724	183,913	183,913	174,975
120	REGULAR SUBSTITUTE TEACH	0	541	541	0
121	SPEC ED SUBSTITUTE TEACH	7,335	2,878	2,878	7,341
125	Tutors	2,015	0		0
131	SPEC EDUCA TEACHER AIDES	33,819	0		0
	TOTAL SALARIES	841,972	830,220	830,220	802,342
201	GROUP INSURANCE, PROF.	116,619	96,729	96,729	0
202	GROUP INSURANCE, OTHER	46,612	0		50,457
211	WORKMAN'S COMPENSATION	5,145	4,625	4,625	7,417
212	SOCIAL SECURITY	14,021	11,615	11,615	11,304
214	MEDICARE	12,245	12,038	12,038	11,634
	TOTAL EMPLOYEE BENEFITS	194,641	125,007	125,007	80,811
581	TRAVEL FOR SPEC EDUCATIO	0	1,250	1,250	1,250
	TOTAL OTHER PURCHASED SERVICE	0	1,250	1,250	1,250
615	SPECIAL EDUCATION	6,237	6,000	6,000	6,000
690	PROFESSIONAL MATERIALS	0	0		0
	TOTAL SUPPLIES	6,237	6,000	6,000	6,000
	TOTAL PRESCHOOL 3-5	1,042,850	962,477	962,477	890,404

FUNCTION-1210 SPED Summer School

PERIOD	TITLE	FY16 Actual	FY17 Estimated	FY17 Budget	FY18 Budget
101	CLASSROOM TEACHERS		20,000	20,000	20,000
	TOTAL SALARIES	0	20,000	20,000	20,000
212	SOCIAL SECURITY		0		
214	MEDICARE		0		0
	TOTAL EMPLOYEE BENEFITS	0	0	0	0
601	GENERAL CLASSROOM USE		0		
	TOTAL SUPPLIES	0	0	0	0
	TOTAL SPED Summer School	0	20,000	20,000	20,000

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FUNCTION-1220 ELL OTHER SPECIAL INSTRUCTION

ACCOUNT	TITLE	FY16 Actual	FY17 Estimated	FY17 Budget	FY18 Budget
102	SPECIAL EDUCATION CERT	145,388	151,476	151,476	94,697
120	REGULAR SUBSTITUTE TEACH	540	631	631	585
125	HOMEBOUND	311,850	332,625	332,625	342,552
129	OTHER (TUTORS, ETC.)	0	0		
	TOTAL SALARIES	457,778	484,732	484,732	437,834
201	GROUP INSURANCE, PROF.	23,182	22,791	22,791	136,200
211	WORKMAN'S COMPENSATION	2,922	2,626	2,626	4,047
212	SOCIAL SECURITY	19,808	20,662	20,662	21,274
214	MEDICARE	6,732	7,029	7,029	6,349
	TOTAL EMPLOYEE BENEFITS	52,644	53,108	53,108	167,871
581	TRAVEL FOR ELL SPEC EDUCATION	264	1,000	1,000	0
	TOTAL OTHER PURCHASED SERVICE	264	1,000	1,000	0
615	ELL - SPECIAL EDUCATION	0	12,300	12,300	0
	TOTAL SUPPLIES	0	12,300	12,300	0
	TOTAL OTHER SPECIAL INSTRUCTI	510,686	551,140	551,140	605,704

FUNCTION-1230 SPECIAL EDUCATION

ACCOUNT	TITLE	FY16 Actual	FY17 Estimated	FY17 Budget	FY18 Budget
102	SPECIAL EDUCATION CERT	3,655,996	3,815,836	3,815,836	4,225,472
111	SPEC EDUCATION AIDES	618,501	659,973	659,973	604,366
120	REGULAR SUBSTITUTE TEACH	180	541	541	195
121	SPEC ED SUBSTITUTE TEACH	50,762	78,967	78,967	50,805
125	OTHER (TUTORS, ETC.)	59,609	66,074	66,074	32,448
131	SPEC EDUCA TEACHER AIDES	943,074	750,020	750,020	928,906
	TOTAL SALARIES	5,328,121	5,371,411	5,371,411	5,842,192
201	GROUP INSURANCE, PROF.	744,418	574,133	574,133	798,530
202	GROUP INSURANCE, OTHER	240,350	0		282,806
211	WORKMAN'S COMPENSATION	31,158	28,231	28,231	54,006
212	SOCIAL SECURITY	106,720	96,446	96,446	100,237
214	MEDICARE	74,698	77,885	77,885	84,712
	TOTAL EMPLOYEE BENEFITS	1,197,343	776,695	776,695	1,320,291
561	SPED VOCATIONAL/VOAG	504,311	569,809	569,809	501,970
581	TRAVEL FOR SPEC EDUCATION	175	400	400	400
588	FIELD TRIPS	533	0		
	TOTAL OTHER PURCHASED SERVICE	505,019	570,209	570,209	502,370
607	PUPIL TESTS	8,011	0		5,000
615	SPECIAL EDUCATION SUPPLIES	38,580	53,160	53,160	53,800
	TOTAL SUPPLIES	46,591	53,160	53,160	58,800
	TOTAL SPECIAL EDUCATION	7,077,074	6,771,475	6,771,475	7,723,653

FUNCTION-1250 BLIND

ACCOUNT	TITLE	FY16 Actual	FY17 Estimated	FY17 Budget	FY18 Budget
102	SPECIAL EDUCATION CERT	86,288	87,798	87,798	89,365
	TOTAL SALARIES	86,288	87,798	87,798	89,365
201	GROUP INSURANCE, PROF.	17,937	13,210	13,210	18,675
211	WORKMAN'S COMPENSATION	534	480	480	826
212	SOCIAL SECURITY		0		
214	MEDICARE	1,248	1,251	1,251	1,273
	TOTAL EMPLOYEE BENEFITS	19,719	14,941	14,941	20,774
581	TRAVEL FOR SPEC EDUCATION	1,745	2,000	2,000	2,000
	TOTAL OTHER PURCHASED SERVICE	1,745	2,000	2,000	2,000
	TOTAL BLIND	107,752	104,739	104,739	112,139

FUNCTION-1260 ENRICHMENT

ACCOUNT	TITLE	FY16 Actual	FY17 Estimated	FY17 Budget	FY18 Budget
101	CLASSROOM TEACHERS	10,669	38,000	38,000	38,000
130	REGULAR TEACHER AIDES	80	0		
	TOTAL SALARIES	10,749	38,000	38,000	38,000
212	SOCIAL SECURITY	638	0		
214	MEDICARE	156	0		
	TOTAL EMPLOYEE BENEFITS	793	0	0	0
601	GENERAL CLASSROOM USE	1,170	0		
	TOTAL SUPPLIES	1,170	0	0	0
	TOTAL ENRICHMENT	12,712	38,000	38,000	38,000

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FUNCTION-1270 REMEDIAL INSTRUCTION

ACCOUNT	TITLE	FY16 Actual	FY17 Estimated	FY17 Budget	FY18 Budget
101	CL/ CLASSROOM TEACHERS	2,458,606	2,442,118	2,442,118	2,223,034
120	REGULAR SUBSTITUTE TEACH	33,849	17,905	17,905	36,644
	TOTAL SALARIES	2,492,456	2,460,023	2,460,023	2,259,678
201	GROUP INSURANCE, PROF.	420,429	367,442	367,442	380,497
211	WORKMAN'S COMPENSATION	14,815	13,318	13,318	20,889
212	SOCIAL SECURITY	2,109	1,110	1,110	2,272
214	MEDICARE	31,055	35,670	35,670	32,765
	TOTAL EMPLOYEE BENEFITS	468,408	417,540	417,540	436,423
580	TRAVEL FOR SPEC EDUCATIO	497	0		
581	TRAVEL FOR SPEC EDUCATION	0	200	200	200
	TOTAL OTHER PURCHASED SERVICE	497	200	200	200
601	GENERAL CLASSROOM USE	0	0		
610	COMPUTER SUPPLIES	0	200	200	200
	TOTAL SUPPLIES	0	200	200	200
	TOTAL REMEDIAL INSTRUCTION	2,961,360	2,877,963	2,877,963	2,696,501

FUNCTION-1280 HEARING IMPAIRED

ACCOUNT	TITLE	FY16 Actual	FY17 Estimated	FY17 Budget	FY18 Budget
102	SPECIAL EDUCATION CERT	46,987	59,613	59,613	95,355
120	REGULAR SUBSTITUTE TEACH	32,254	45	45	34,917
121	SPEC ED SUBSTITUTE TEACH	0	0	0	0
	TOTAL SALARIES	79,241	59,658	59,658	130,272
201	GROUP INSURANCE, PROF.	6,579	8,969	8,969	73
211	WORKMAN'S COMPENSATION	351	315	315	1,204
212	SOCIAL SECURITY	2,000	3	3	2,165
214	MEDICARE	1,113	865	865	1,889
	TOTAL EMPLOYEE BENEFITS	10,042	10,152	10,152	5,331
430	REPAIR OF EQUIPMENT	1,045	1,000	1,000	1,000
	TOTAL PURCHASED PROPERTY SERV	1,045	1,000	1,000	1,000
581	TRAVEL FOR SPEC EDUCATIO	766	1,300	1,300	1,000
	TOTAL OTHER PURCHASED SERVICE	766	1,300	1,300	1,000
615	SPECIAL EDUCATION	25	1,500	1,500	500
	TOTAL SUPPLIES	25	1,500	1,500	500
	TOTAL HEARING IMPAIRED	91,119	73,610	73,610	138,103

FUNCTION-1310 HIGH SCHOOL COMPLETION

ACCOUNT	TITLE	FY16 Actual	FY17 Estimated	FY17 Budget	FY18 Budget
106	PRINCIPALS	12,633	13,176	13,176	12,634
124	ADULT EDUC/H. S. COMPLET	37,003	61,098	61,098	62,014
3 tranfered to 113	CLERICAL, SCHOOL	4,197	7,326	7,326	7,824
	TOTAL SALARIES	53,833	81,600	81,600	82,472
201	GROUP INSURANCE, PROF.	0	1,982	1,982	0
212	SOCIAL SECURITY	3,231	4,242	4,242	4,330
214	MEDICARE	755	1,183	1,183	1,196
	TOTAL EMPLOYEE BENEFITS	3,986	7,407	7,407	5,526
322	INSTR. IMPROVEMENT SERV.	112	0		0
	TOTAL PUR. PROF/TECH SERVICES	112	0	0	0
552	PRINTING	195	0		
584	TRAVEL FOR WORKSH & CONV	105	0		0
	TOTAL OTHER PURCHASED SERVICE	301	0	0	0
601	GENERAL CLASSROOM USE	764	0		
640	TEXTBOOKS	539	0		
	TOTAL SUPPLIES	1,303	0	0	0
735	ADD INSTRUCTIONAL EQUIP	15,955	0		
	TOTAL EQUIPMENT	15,955	0	0	0
	TOTAL HIGH SCHOOL COMPLETION	75,490	89,007	89,007	87,998

FUNCTION-1320 ADULT EDUCATION

ACCOUNT	TITLE	FY16 Actual	FY17 Estimated	FY17 Budget	FY18 Budget
564	ADULT EDUCATION	234,323	234,323	234,323	209,323
	TOTAL OTHER PURCHASED SERVICE	234,323	234,323	234,323	209,323
	TOTAL ADULT EDUCATION	234,323	234,323	234,323	209,323

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FUNCTION-1412 SUMMER SCH HIGH SC CREDIT		FY16	FY17	FY17	FY18
ACCOUNT	TITLE	Actual	Budget	Budget	Budget
123	Summer School Director	0	4,672	4,672	4,672
	TOTAL SALARIES	0	4,672	4,672	4,672
601	GENERAL CLASSROOM USE	0	0		
	TOTAL SUPPLIES	0	0	0	0
	TOTAL SUMMER SCH HIGH SC CRED	0	4,672	4,672	4,672

FUNCTION-1501 BASEBALL		FY16	FY17	FY17	FY18
ACCOUNT	TITLE	Actual	Estimated	Budget	Budget
126	COACHING STIPENDS	13,882	14,126	14,126	14,338
	TOTAL SALARIES	13,882	14,126	14,126	14,338
212	SOCIAL SECURITY	861	876	876	889
214	MEDICARE	201	205	205	208
	TOTAL EMPLOYEE BENEFITS	1,062	1,081	1,081	1,097
341	ATHLETICS OFFICIALS	5,010	5,600	5,600	5,600
342	Other Athletic Services	0	600	600	600
	TOTAL PUR. PROF/TECH SERVICES	5,010	6,200	6,200	6,200
587	TRAVEL FOR ATHLETICS	5,307	5,200	5,200	5,200
591	ENTRY FEES	85	85	85	85
	TOTAL OTHER PURCHASED SERVICE	5,392	5,285	5,285	5,285
616	ATHLETIC SUPPLIES	2,255	2,300	2,300	2,300
	TOTAL SUPPLIES	2,255	2,300	2,300	2,300
	TOTAL BASEBALL	27,601	28,992	28,992	29,220

FUNCTION-1503 BASKETBALL,MEN		FY16	FY17	FY17	FY18
ACCOUNT	TITLE	Actual	Estimated	Budget	Budget
126	COACHING STIPENDS	19,006	21,334	21,334	21,654
	TOTAL SALARIES	19,006	21,334	21,334	21,654
212	SOCIAL SECURITY	1,178	1,323	1,323	1,343
214	MEDICARE	276	309	309	314
	TOTAL EMPLOYEE BENEFITS	1,454	1,632	1,632	1,657
341	ATHLETICS OFFICIALS	6,598	6,600	6,600	6,600
342	Other Athletic Services	0	600	600	600
	TOTAL PUR. PROF/TECH SERVICES	6,598	7,200	7,200	7,200
587	TRAVEL FOR ATHLETICS	5,777	5,500	5,500	5,500
591	ENTRY FEES	200	100	100	100
	TOTAL OTHER PURCHASED SERVICE	5,977	5,600	5,600	5,600
616	ATHLETIC SUPPLIES	3,266	3,050	3,050	3,050
	TOTAL SUPPLIES	3,266	3,050	3,050	3,050
	TOTAL BASKETBALL,MEN	36,302	38,816	38,816	39,161

FUNCTION-1504 BASKETBALL,WOMEN		FY16	FY17	FY17	FY18
ACCOUNT	TITLE	Actual	Estimated	Budget	Budget
126	COACHING STIPENDS	20,966	21,726	21,726	22,052
	TOTAL SALARIES	20,966	21,726	21,726	22,052
212	SOCIAL SECURITY	1,300	1,347	1,347	1,367
214	MEDICARE	304	315	315	320
	TOTAL EMPLOYEE BENEFITS	1,604	1,662	1,662	1,687
341	ATHLETICS OFFICIALS	7,223	6,550	6,550	6,550
342	OTHER SERVICES/ATHLETICS	1,080	600	600	600
	TOTAL PUR. PROF/TECH SERVICES	8,303	7,150	7,150	7,150
587	TRAVEL FOR ATHLETICS	5,001	5,500	5,500	5,500
591	ENTRY FEES	100	100	100	100
	TOTAL OTHER PURCHASED SERVICE	5,101	5,600	5,600	5,600
616	ATHLETIC SUPPLIES	2,032	3,360	3,360	3,360
	TOTAL SUPPLIES	2,032	3,360	3,360	3,360
	TOTAL BASKETBALL,WOMEN	38,006	39,498	39,498	39,849

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FUNCTION-1505 CROSS COUNTRY,MEN		FY16	FY17	FY17	FY18
ACCOUNT	TITLE	Actual	Estimated	Budget	Budget
126	COACHING STIPENDS	8,293	8,106	8,106	8,228
	TOTAL SALARIES	8,293	8,106	8,106	8,228
212	SOCIAL SECURITY	514	503	503	510
214	MEDICARE	120	118	118	119
	TOTAL EMPLOYEE BENEFITS	634	621	621	629
341	ATHLETICS OFFICIALS	700	825	825	825
	TOTAL PUR. PROF/TECH SERVICES	700	825	825	825
587	TRAVEL FOR ATHLETICS	1,947	2,970	2,970	2,970
591	ENTRY FEES	85	500	500	500
	TOTAL OTHER PURCHASED SERVICE	2,032	3,470	3,470	3,470
616	ATHLETIC SUPPLIES	933	2,100	2,100	2,100
	TOTAL SUPPLIES	933	2,100	2,100	2,100
	TOTAL CROSS COUNTRY,MEN	12,592	15,122	15,122	15,252

FUNCTION-1506 CROSS COUNTRY,WOMEN		FY16	FY17	FY17	FY18
ACCOUNT	TITLE	Actual	Estimated	Budget	Budget
126	COACHING STIPENDS	3,983	4,053	4,053	4,114
	TOTAL SALARIES	3,983	4,053	4,053	4,114
212	SOCIAL SECURITY	247	251	251	255
214	MEDICARE	58	59	59	60
	TOTAL EMPLOYEE BENEFITS	305	310	310	315
341	ATHLETICS OFFICIALS	225	225	225	225
	TOTAL PUR. PROF/TECH SERVICES	225	225	225	225
587	TRAVEL FOR ATHLETICS	847	1,300	1,300	1,300
591	ENTRY FEES	85	350	350	350
	TOTAL OTHER PURCHASED SERVICE	932	1,650	1,650	1,650
616	ATHLETIC SUPPLIES	839	900	900	900
	TOTAL SUPPLIES	839	900	900	900
	TOTAL CROSS COUNTRY,WOMEN	6,283	7,138	7,138	7,204

FUNCTION-1507 FOOTBALL		FY16	FY17	FY17	FY18
ACCOUNT	TITLE	Actual	Estimated	Budget	Budget
126	COACHING STIPENDS	31,868	30,106	30,106	30,558
	TOTAL SALARIES	31,868	30,106	30,106	30,558
212	SOCIAL SECURITY	1,976	1,867	1,867	1,895
214	MEDICARE	462	437	437	443
	TOTAL EMPLOYEE BENEFITS	2,438	2,304	2,304	2,338
341	ATHLETICS OFFICIALS	4,242	4,500	4,500	4,500
342	OTHER SERVICES/ATHLETICS	6,884	6,500	6,500	6,500
	TOTAL PUR. PROF/TECH SERVICES	11,126	11,000	11,000	11,000
587	TRAVEL FOR ATHLETICS	3,150	5,100	5,100	5,100
591	ENTRY FEES	150	150	150	150
	TOTAL OTHER PURCHASED SERVICE	3,300	5,250	5,250	5,250
616	ATHLETIC SUPPLIES	5,358	6,000	6,000	6,000
	TOTAL SUPPLIES	5,358	6,000	6,000	6,000
	TOTAL FOOTBALL	54,091	54,660	54,660	55,145

FUNCTION-1508 GOLF		FY16	FY17	FY17	FY18
ACCOUNT	TITLE	Actual	Estimated	Budget	Budget
126	COACHING STIPENDS	6,030	6,136	6,136	6,228
	TOTAL SALARIES	6,030	6,136	6,136	6,228
212	SOCIAL SECURITY	374	380	380	386
214	MEDICARE	87	89	89	90
	TOTAL EMPLOYEE BENEFITS	461	469	469	476
587	TRAVEL FOR ATHLETICS	2,360	2,300	2,300	2,300
591	ENTRY FEES	225	225	225	225
592	GREEN FEES	1,200	1,200	1,200	1,200
	TOTAL OTHER PURCHASED SERVICE	3,785	3,725	3,725	3,725
616	ATHLETIC SUPPLIES	1,455	1,200	1,200	1,200
	TOTAL SUPPLIES	1,455	1,200	1,200	1,200
	TOTAL GOLF	11,731	11,530	11,530	11,629

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FUNCTION-1509 FIELD HOCKEY, GIRLS

ACCOUNT	TITLE	FY16 Actual	FY17 Estimated	FY17 Budget	FY18 Budget
126	COACHING STIPENDS	7,635	8,106	8,106	8,228
	TOTAL SALARIES	7,635	8,106	8,106	8,228
212	SOCIAL SECURITY	473	503	503	510
214	MEDICARE	111	118	118	119
	TOTAL EMPLOYEE BENEFITS	584	621	621	629
341	ATHLETICS OFFICIALS	2,497	2,500	2,500	2,500
342	OTHER SERVICES/ATHLETICS	1,105	1,105	1,105	1,105
	TOTAL PUR. PROF/TECH SERVICES	3,602	3,605	3,605	3,605
587	TRAVEL FOR ATHLETICS	2,198	2,500	2,500	2,500
591	ENTRY FEES	85	85	85	85
	TOTAL OTHER PURCHASED SERVICE	2,283	2,585	2,585	2,585
616	ATHLETIC SUPPLIES	1,730	2,000	2,000	2,000
	TOTAL SUPPLIES	1,730	2,000	2,000	2,000
	TOTAL FIELD HOCKEY, GIRLS	15,834	16,917	16,917	17,047

FUNCTION-1511 SOCCER,MEN

ACCOUNT	TITLE	FY16 Actual	FY17 Estimated	FY17 Budget	FY18 Budget
126	COACHING STIPENDS	15,585	12,809	12,809	13,001
	TOTAL SALARIES	15,585	12,809	12,809	13,001
212	SOCIAL SECURITY	966	794	794	806
214	MEDICARE	226	186	186	189
	TOTAL EMPLOYEE BENEFITS	1,192	980	980	995
341	ATHLETICS OFFICIALS	3,991	400	400	400
342	OTHER SERVICES/ATHLETICS	400	400	400	400
	TOTAL PUR. PROF/TECH SERVICES	4,391	800	800	800
587	TRAVEL FOR ATHLETICS	3,610	4,000	4,000	4,000
591	ENTRY FEES	85	85	85	85
	TOTAL OTHER PURCHASED SERVICE	3,695	4,085	4,085	4,085
616	ATHLETIC SUPPLIES	2,290	3,510	3,510	3,510
	TOTAL SUPPLIES	2,290	3,510	3,510	3,510
730	REPL INSTRUCTNL EQUIPMEN	0	0		
	TOTAL EQUIPMENT	0	0	0	0
	TOTAL SOCCER,MEN	27,153	22,184	22,184	22,391

FUNCTION-1512 SOCCER,WOMEN

ACCOUNT	TITLE	FY16 Actual	FY17 Estimated	FY17 Budget	FY18 Budget
126	COACHING STIPENDS	15,585	12,809	12,809	13,001
	TOTAL SALARIES	15,585	12,809	12,809	13,001
212	SOCIAL SECURITY	966	794	794	806
214	MEDICARE	226	186	186	189
	TOTAL EMPLOYEE BENEFITS	1,192	980	980	995
341	ATHLETICS OFFICIALS	3,255	3,550	3,550	3,550
342	OTHER SERVICES/ATHLETICS	400	400	400	400
	TOTAL PUR. PROF/TECH SERVICES	3,655	3,950	3,950	3,950
587	TRAVEL FOR ATHLETICS	3,673	4,400	4,400	4,400
591	ENTRY FEES	85	85	85	85
	TOTAL OTHER PURCHASED SERVICE	3,758	4,485	4,485	4,485
616	ATHLETIC SUPPLIES	1,894	3,060	3,060	3,060
	TOTAL SUPPLIES	1,894	3,060	3,060	3,060
	TOTAL SOCCER,WOMEN	26,085	25,284	25,284	25,491

FUNCTION-1513 SOFTBALL,WOMEN

ACCOUNT	TITLE	FY16 Actual	FY17 Estimated	FY17 Budget	FY18 Budget
126	COACHING STIPENDS	17,656	18,294	18,294	18,568
	TOTAL SALARIES	17,656	18,294	18,294	18,568
212	SOCIAL SECURITY	1,095	1,134	1,134	1,151
214	MEDICARE	256	265	265	269
	TOTAL EMPLOYEE BENEFITS	1,351	1,399	1,399	1,420
341	ATHLETICS OFFICIALS	4,355	5,500	5,500	5,500
	TOTAL PUR. PROF/TECH SERVICES	4,355	5,500	5,500	5,500
587	TRAVEL FOR ATHLETICS	4,790	5,400	5,400	5,400
591	ENTRY FEES	85	85	85	85
	TOTAL OTHER PURCHASED SERVICE	4,875	5,485	5,485	5,485
616	ATHLETIC SUPPLIES	2,120	4,500	4,500	4,500
	TOTAL SUPPLIES	2,120	4,500	4,500	4,500
	TOTAL SOFTBALL,WOMEN	30,357	35,178	35,178	35,474

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FUNCTION-1514 SWIMMING

ACCOUNT	TITLE	FY16 Actual	FY17 Estimated	FY17 Budget	FY18 Budget
126	COACHING STIPENDS	8,193	8,337	8,337	8,462
	TOTAL SALARIES	8,193	8,337	8,337	8,462
212	SOCIAL SECURITY	508	517	517	525
214	MEDICARE	119	121	121	123
	TOTAL EMPLOYEE BENEFITS	627	638	638	647
341	ATHLETICS OFFICIALS	1,800	1,800	1,800	1,800
	TOTAL PUR. PROF/TECH SERVICES	1,800	1,800	1,800	1,800
441	RENTALS, OTHER	15,179	9,800	9,800	15,200
	Total Rental	15,179	9,800	9,800	15,200
587	TRAVEL FOR ATHLETICS	2,458	2,300	2,300	2,300
591	ENTRY FEES	200	200	200	200
	TOTAL OTHER PURCHASED SERVICE	2,658	2,500	2,500	2,500
616	ATHLETIC SUPPLIES	667	2,000	2,000	2,000
	TOTAL SUPPLIES	667	2,000	2,000	2,000
	TOTAL SWIMMING	29,124	25,075	25,075	30,609

FUNCTION-1515 TENNIS,MEN

ACCOUNT	TITLE	FY16 Actual	FY17 Estimated	FY17 Budget	FY18 Budget
126	COACHING STIPENDS	3,641	3,705	3,705	3,761
	TOTAL SALARIES	3,641	3,705	3,705	3,761
212	SOCIAL SECURITY	211	230	230	233
214	MEDICARE	51	54	54	55
	TOTAL EMPLOYEE BENEFITS	262	284	284	288
587	TRAVEL FOR ATHLETICS	2,049	2,600	2,600	2,600
591	ENTRY FEES	150	150	150	150
	TOTAL OTHER PURCHASED SERVICE	2,199	2,750	2,750	2,750
616	ATHLETIC SUPPLIES	1,115	1,200	1,200	1,200
	TOTAL SUPPLIES	1,115	1,200	1,200	1,200
	TOTAL TENNIS,MEN	7,218	7,939	7,939	7,998

FUNCTION-1516 TENNIS,WOMEN

ACCOUNT	TITLE	FY16 Actual	FY17 Estimated	FY17 Budget	FY18 Budget
126	COACHING STIPENDS	3,641	3,705	3,705	3,761
	TOTAL SALARIES	3,641	3,705	3,705	3,761
212	SOCIAL SECURITY	226	230	230	233
214	MEDICARE	53	54	54	55
	TOTAL EMPLOYEE BENEFITS	279	284	284	288
587	TRAVEL FOR ATHLETICS	1,038	2,600	2,600	2,600
591	ENTRY FEES	150	150	150	150
	TOTAL OTHER PURCHASED SERVICE	1,188	2,750	2,750	2,750
616	ATHLETIC SUPPLIES	1,608	1,200	1,200	1,200
	TOTAL SUPPLIES	1,608	1,200	1,200	1,200
	TOTAL TENNIS,WOMEN	6,716	7,939	7,939	7,998

FUNCTION-1517 TRACK,OUTDOOR,MEN

ACCOUNT	TITLE	FY16 Actual	FY17 Estimated	FY17 Budget	FY18 Budget
126	COACHING STIPENDS	18,260	18,058	18,058	18,329
	TOTAL SALARIES	18,260	18,058	18,058	18,329
212	SOCIAL SECURITY	1,132	1,120	1,120	1,136
214	MEDICARE	265	262	262	266
	TOTAL EMPLOYEE BENEFITS	1,397	1,382	1,382	1,402
341	ATHLETICS OFFICIALS	2,580	2,400	2,400	2,400
	TOTAL PUR. PROF/TECH SERVICES	2,580	2,400	2,400	2,400
587	TRAVEL FOR ATHLETICS	3,551	5,150	5,150	5,150
591	ENTRY FEES	750	750	750	750
	TOTAL OTHER PURCHASED SERVICE	4,301	5,900	5,900	5,900
616	ATHLETIC SUPPLIES	2,562	2,500	2,500	2,500
	TOTAL SUPPLIES	2,562	2,500	2,500	2,500
	TOTAL TRACK,OUTDOOR,MEN	29,100	30,240	30,240	30,531

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FUNCTION-1518 TRACK, OUTDOOR, WOMEN

ACCOUNT	TITLE	FY16 Actual	FY17 Estimated	FY17 Budget	FY18 Budget
126	COACHING STIPENDS	19,018	19,351	19,351	19,641
	TOTAL SALARIES	19,018	19,351	19,351	19,641
212	SOCIAL SECURITY	1,173	1,200	1,200	1,218
214	MEDICARE	275	281	281	285
	TOTAL EMPLOYEE BENEFITS	1,448	1,481	1,481	1,503
341	ATHLETICS OFFICIALS	2,120	3,190	3,190	3,190
	TOTAL PUR. PROF/TECH SERVICES	2,120	3,190	3,190	3,190
587	TRAVEL FOR ATHLETICS	3,069	4,350	4,350	4,350
591	ENTRY FEES	750	750	750	750
	TOTAL OTHER PURCHASED SERVICE	3,819	5,100	5,100	5,100
616	ATHLETIC SUPPLIES	1,998	3,450	3,450	3,450
	TOTAL SUPPLIES	1,998	3,450	3,450	3,450
	TOTAL TRACK, OUTDOOR, WOMEN	28,403	32,572	32,572	32,884

FUNCTION-1519 WRESTLING

ACCOUNT	TITLE	FY16 Actual	FY17 Estimated	FY17 Budget	FY17 Budget
126	COACHING STIPENDS	6,449	8,916	8,916	9,050
	TOTAL SALARIES	6,449	8,916	8,916	9,050
212	SOCIAL SECURITY	400	553	553	561
214	MEDICARE	94	129	129	131
	TOTAL EMPLOYEE BENEFITS	493	682	682	692
341	ATHLETICS OFFICIALS	0	1,000	1,000	1,000
342	OTHER SERVICES/ATHLETICS	0	2,000	2,000	2,000
	TOTAL PUR. PROF/TECH SERVICES	0	3,000	3,000	3,000
587	TRAVEL FOR ATHLETICS	6,468	5,500	5,500	5,500
591	ENTRY FEES	2,330	800	800	800
	TOTAL OTHER PURCHASED SERVICE	8,798	6,300	6,300	6,300
616	ATHLETIC SUPPLIES	3,160	2,400	2,400	2,400
	TOTAL SUPPLIES	3,160	2,400	2,400	2,400
	TOTAL WRESTLING	18,901	21,298	21,298	21,442

FUNCTION-1520 INTRAMURAL SPORTS, MEN / WOMEN

ACCOUNT	TITLE	FY16 Actual	FY17 Estimated	FY17 Budget	FY18 Budget
126	COACHING STIPENDS	13,206	13,437	13,437	13,639
	TOTAL SALARIES	13,206	13,437	13,437	13,639
212	SOCIAL SECURITY	819	833	833	846
214	MEDICARE	192	195	195	198
	TOTAL EMPLOYEE BENEFITS	1,010	1,028	1,028	1,043
	TOTAL INTRAMURAL SPORTS, MEN	14,216	14,465	14,465	14,682

FUNCTION-1522 CHEERLEADING

ACCOUNT	TITLE	FY16 Actual	FY17 Estimated	FY17 Budget	FY18 Budget
126	COACHING STIPENDS	3,852	5,393	5,393	5,474
	TOTAL SALARIES	3,852	5,393	5,393	5,474
212	SOCIAL SECURITY	239	333	333	339
214	MEDICARE	56	78	78	79
	TOTAL EMPLOYEE BENEFITS	295	411	411	419
587	TRAVEL FOR ATHLETICS	3,432	4,200	4,200	4,200
591	ENTRY FEES	1,100	1,300	1,300	1,300
	TOTAL OTHER PURCHASED SERVICE	4,532	5,500	5,500	5,500
616	ATHLETIC SUPPLIES	2,714	2,000	2,000	2,000
	TOTAL SUPPLIES	2,714	2,000	2,000	2,000
	TOTAL CHEERLEADING	11,392	13,304	13,304	13,393

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FUNCTION-1524 VOLLEYBALL

ACCOUNT	TITLE	FY16 Actual	FY17 Estimated	FY17 Budget	FY18 Budget
126	COACHING STIPENDS	11,048	11,578	11,578	11,752
	TOTAL SALARIES	11,048	11,578	11,578	11,752
212	SOCIAL SECURITY	685	718	718	729
214	MEDICARE	160	168	168	170
	TOTAL EMPLOYEE BENEFITS	845	886	886	899
341	ATHLETICS OFFICIALS	3,000	3,200	3,200	3,200
342	OTHER SERVICES/ATHLETICS	500	0		0
	TOTAL PUR. PROF/TECH SERVICES	3,500	3,200	3,200	3,200
587	TRAVEL FOR ATHLETICS	3,146	4,300	4,300	4,300
591	ENTRY FEES	85	85	85	85
	TOTAL OTHER PURCHASED SERVICE	3,231	4,385	4,385	4,385
616	ATHLETIC SUPPLIES	2,103	2,200	2,200	2,200
	TOTAL SUPPLIES	2,103	2,200	2,200	2,200
735	ADD INSTRUCTIONAL EQUIP	0	0		
	TOTAL EQUIPMENT	0	0	0	0
	TOTAL VOLLEYBALL	20,728	22,249	22,249	22,436

FUNCTION-1525 TRACK, INDOOR

ACCOUNT	TITLE	FY16 Actual	FY17 Estimated	FY17 Budget	FY18 Budget
126	COACHING STIPENDS	11,536	11,810	11,810	11,987
	TOTAL SALARIES	11,536	11,810	11,810	11,987
212	SOCIAL SECURITY	715	732	732	743
214	MEDICARE	167	171	171	174
	TOTAL EMPLOYEE BENEFITS	883	903	903	917
587	TRAVEL FOR ATHLETICS	5,647	7,900	7,900	7,900
591	ENTRY FEES	2,700	2,700	2,700	2,700
	TOTAL OTHER PURCHASED SERVICE	8,347	10,600	10,600	10,600
616	ATHLETIC SUPPLIES	3,692	3,000	3,000	3,000
	TOTAL SUPPLIES	3,692	3,000	3,000	3,000
	TOTAL TRACK, INDOOR	24,457	26,313	26,313	26,504

FUNCTION-1526 LACROSSE-MEN

ACCOUNT	TITLE	FY16 Actual	FY17 Estimated	FY17 Budget	FY18 Budget
126	COACHING STIPENDS	7,635	8,106	8,106	8,228
	TOTAL SALARIES	7,635	8,106	8,106	8,228
212	SOCIAL SECURITY	473	503	503	510
214	MEDICARE	111	118	118	119
	TOTAL EMPLOYEE BENEFITS	584	621	621	629
341	ATHLETICS OFFICIALS	3,003	3,700	3,700	3,700
342	OTHER SERVICES/ATHLETICS	0	0		
	TOTAL PUR. PROF/TECH SERVICES	3,003	3,700	3,700	3,700
587	TRAVEL FOR ATHLETICS	2,476	4,500	4,500	4,500
591	ENTRY FEES	75	200	200	200
	TOTAL OTHER PURCHASED SERVICE	2,551	4,700	4,700	4,700
616	ATHLETIC SUPPLIES	2,559	3,000	3,000	3,000
	TOTAL SUPPLIES	2,559	3,000	3,000	3,000
	TOTAL LACROSSE-MEN	16,332	20,127	20,127	20,257

FUNCTION-1527 LACROSSE - WOMEN

ACCOUNT	TITLE	FY16 Actual	FY17 Estimated	FY17 Budget	FY18 Budget
126	COACHING STIPENDS	7,635	8,106	8,106	8,228
	TOTAL SALARIES	7,635	8,106	8,106	8,228
212	SOCIAL SECURITY	473	503	503	510
214	MEDICARE	111	118	118	119
	TOTAL EMPLOYEE BENEFITS	584	621	621	629
341	ATHLETICS OFFICIALS	2,562	3,500	3,500	3,500
342	OTHER SERVICES/ATHLETICS	0	0		
	TOTAL PUR. PROF/TECH SERVICES	2,562	3,500	3,500	3,500
587	TRAVEL FOR ATHLETICS	2,749	4,000	4,000	4,000
591	ENTRY FEES	85	200	200	200
	TOTAL OTHER PURCHASED SERVICE	2,834	4,200	4,200	4,200
616	ATHLETIC SUPPLIES	1,687	2,200	2,200	2,200
	TOTAL SUPPLIES	1,687	2,200	2,200	2,200
	TOTAL LACROSSE - WOMEN	15,303	18,627	18,627	18,757

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FUNCTION-1528 SWIMMING, WOMEN

ACCOUNT	TITLE	FY16 Actual	FY17 Estimated	FY17 Budget	FY18 Budget
126	COACHING STIPENDS	8,193	8,337	8,337	8,462
	TOTAL SALARIES	8,193	8,337	8,337	8,462
212	SOCIAL SECURITY	508	517	517	525
214	MEDICARE	119	121	121	123
	TOTAL EMPLOYEE BENEFITS	627	638	638	647
341	ATHLETICS OFFICIALS	1,800	1,800	1,800	1,800
	TOTAL PUR. PROF/TECH SERVICES	1,800	1,800	1,800	1,800
441	RENTALS, OTHER	10,680	9,200	9,200	10,700
	TOTAL PURCHASED PROPERTY SERV	10,680	9,200	9,200	10,700
587	TRAVEL FOR ATHLETICS	1,561	2,300	2,300	2,300
591	ENTRY FEES	200	200	200	200
	TOTAL OTHER PURCHASED SERVICE	1,761	2,500	2,500	2,500
616	ATHLETIC SUPPLIES	1,500	2,000	2,000	2,000
	TOTAL SUPPLIES	1,500	2,000	2,000	2,000
	TOTAL SWIMMING, WOMEN	24,561	24,475	24,475	26,109

FUNCTION-1529 FENCING

ACCOUNT	TITLE	FY16 Actual	FY17 Estimated	FY17 Budget	FY18 Budget
126	COACHING STIPENDS	4,500	4,579	4,579	4,648
	TOTAL SALARIES	4,500	4,579	4,579	4,648
212	SOCIAL SECURITY	279	284	284	288
214	MEDICARE	65	66	66	67
	TOTAL EMPLOYEE BENEFITS	344	350	350	356
341	ATHLETICS OFFICIALS	700	700	700	700
	TOTAL PUR. PROF/TECH SERVICES	700	700	700	700
587	TRAVEL FOR ATHLETICS	2,308	2,500	2,500	2,500
591	ENTRY FEES	800	800	800	800
	TOTAL OTHER PURCHASED SERVICE	3,108	3,300	3,300	3,300
616	ATHLETIC SUPPLIES	2,403	2,500	2,500	2,500
	TOTAL SUPPLIES	2,403	2,500	2,500	2,500
	TOTAL FENCING	11,055	11,429	11,429	11,503

FUNCTION-1549 OTHER EXPENSES, SPORTS

ACCOUNT	TITLE	FY16 Actual	FY17 Estimated	FY17 Budget	FY18 Budget
109	ATHLETIC DIRECTOR/OTHER	11,769	11,975	11,975	12,155
126	COACHING STIPENDS	6,018	0		
	TOTAL SALARIES	17,787	11,975	11,975	12,155
212	SOCIAL SECURITY	373	742	742	754
214	MEDICARE	258	174	174	176
	TOTAL EMPLOYEE BENEFITS	631	916	916	930
332	OTHER PROFESSIONAL SERV.	29,013	27,500	27,500	29,000
341	ATHLETICS OFFICIALS	0	1,000	1,000	1,000
	TOTAL PUR. PROF/TECH SERVICES	29,013	28,500	28,500	30,000
525	STUDENT ACCIDENT INSUR.	21,046	18,884	18,884	21,100
587	TRAVEL FOR ATHLETICS	1,140	1,800	1,800	1,800
591	ENTRY FEES	0	2,300	2,300	2,300
	TOTAL OTHER PURCHASED SERVICE	22,186	22,984	22,984	25,200
616	ATHLETIC SUPPLIES	3,962	5,500	5,500	5,500
	TOTAL SUPPLIES	3,962	5,500	5,500	5,500
819	OTHER DUES	0	1,958	1,958	1,958
	TOTAL DUES AND FEESUCTNL EQUI	0	1,958	1,958	1,958
	TOTAL OTHER EXPENSES, SPORTS	73,579	71,833	71,833	75,743

FUNCTION-1550 SCHOOL NEWSPAPERS

ACCOUNT	TITLE	FY16 Actual	FY17 Estimated	FY17 Budget	FY18 Budget
127	OTHER STUDENT ACTIVITIES	6,902	7,023	7,023	7,128
	TOTAL SALARIES	6,902	7,023	7,023	7,128
212	SOCIAL SECURITY	414	435	435	442
214	MEDICARE	98	102	102	103
	TOTAL EMPLOYEE BENEFITS	512	537	537	545
551	SCHOOL PUBLICATIONS	0	3,200	3,200	3,500
	TOTAL OTHER PURCHASED SERVICE	0	3,200	3,200	3,500
	Total School Newspaper	7,414	10,760	10,760	11,174

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FUNCTION-1551 AMPHORA

ACCOUNT	TITLE	FY16 Actual	FY17 Estimated	FY17 Budget	FY18 Budget
127	OTHER STUDENT ACTIVITIES	2,712	2,759	2,759	2,800
	TOTAL SALARIES	2,712	2,759	2,759	2,800
212	SOCIAL SECURITY	166	171	171	174
214	MEDICARE	39	40	40	41
	TOTAL EMPLOYEE BENEFITS	205	211	211	214
551	SCHOOL PUBLICATIONS	3,826	3,200	3,200	3,500
	TOTAL OTHER PURCHASED SERVICE	3,826	3,200	3,200	3,500
601	GENERAL CLASSROOM USE		0		4,500
		0	0	0	4,500
	TOTAL AMPHORA	6,743	6,170	6,170	11,015

FUNCTION-1552 YEARBOOKS

ACCOUNT	TITLE	FY16 Actual	FY17 Estimated	FY17 Budget	FY18 Budget
127	OTHER STUDENT ACTIVITIES	6,778	6,897	6,897	7,000
	TOTAL SALARIES	6,778	6,897	6,897	7,000
212	SOCIAL SECURITY	418	428	428	434
214	MEDICARE	98	100	100	102
	TOTAL EMPLOYEE BENEFITS	516	528	528	536
551	SCHOOL PUBLICATIONS		0		
	TOTAL OTHER PURCHASED SERVICE	0	0	0	0
	TOTAL YEARBOOKS	7,294	7,425	7,425	7,536

FUNCTION-1555 OTHER ACTIVITIES

ACCOUNT	TITLE	FY16 Actual	FY17 Estimated	FY17 Budget	FY18 Budget
127	OTHER STUDENT ACTIVITIES	53,477	54,413	54,413	55,229
	TOTAL SALARIES	53,477	54,413	54,413	55,229
212	SOCIAL SECURITY	3,285	3,374	3,374	3,424
214	MEDICARE	773	789	789	801
	TOTAL EMPLOYEE BENEFITS	4,059	4,163	4,163	4,225
499	OTHER PURCHASED SERVICES	1,696	0		
	TOTAL PURCHASED PROPERTY SERV	1,696	0	0	0
588	FIELD TRIPS	3,206	6,400	6,400	6,400
	TOTAL OTHER PURCHASED SERVICE	3,206	6,400	6,400	6,400
619	OTHER SUPPLIES	1,746	950	950	1,250
	TOTAL SUPPLIES	1,746	950	950	1,250
	TOTAL OTHER ACTIVITIES	64,184	65,926	65,926	67,104

FUNCTION-2101 SUPPORT SERVICES - SPED CO

ACCOUNT	TITLE	FY16 Actual	FY17 Estimated	FY17 Budget	FY18 Budget
105	ADMINISTRATION	135,601	138,652	138,652	141,425
107	ASST PRINCIPALS/SCH PHYS	247,121	250,668	250,668	370,726
112	CLERICAL, SPECIAL EDUCAT		0		0
114	Clerical Administration	161,335	170,680	170,680	172,243
144	Clerical overtime		0		5,034
121	SPEC ED SUBSTITUTE TEACH	0	900	900	0
132	CLERICAL, SPEC EDUCATION		0		0
134	ADMIN CLERICAL		0		0
	TOTAL SALARIES	544,057	560,900	560,900	689,428
201	GROUP INSURANCE, PROF.	14,749	58,577	58,577	0
202	GROUP INSURANCE, OTHER	91,662	46,666	46,666	123,688
211	WORKMAN'S COMPENSATION	3,079	2,767	2,767	6,373
212	SOCIAL SECURITY	10,037	10,638	10,638	10,991
214	MEDICARE	7,845	8,133	8,133	9,997
	TOTAL EMPLOYEE BENEFITS	127,373	126,781	126,781	151,049
331	PROFESSIONAL SERVICES	8,385	27,000	27,000	9,000
	TOTAL PUR. PROF/TECH SERVICES	8,385	27,000	27,000	9,000
550	PRINTING, ADMINISTRATION	0	0		
581	TRAVEL FOR SPEC EDUCATIO	5,610	5,600	5,600	5,600
582	TRAVEL FOR ADMN SCH & GE	58	0		
584	TRAVEL FOR WORKSH & CONV	470	0		500
	TOTAL OTHER PURCHASED SERVICE	6,137	5,600	5,600	6,100
612	COMPUTER SOFTWARE	14,563	0		
621	SUPPORT SERV GUID IMP IN	244	0		300
628	FOOD, DRINK, SNACKS	991	0		500
690	PROFESSIONAL MATERIALS	109	0		0
	TOTAL SUPPLIES	15,907	0	0	800
811	DUES/GENERAL ADMINISTRAT	2,075	7,200	7,200	2,500
	TOTAL DUES AND FEESUCTNL EQUI	2,075	7,200	7,200	2,500
	TOTAL SUPPORT SERVICES	703,933	727,481	727,481	858,878

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FUNCTION-2110 SOCIAL WORK SERVICES

ACCOUNT	TITLE	FY16 Actual	FY17 Estimated	FY17 Budget	FY18 Budget
102	SPECIAL EDUCATION CERT	263,358	276,819	276,819	278,761
120	REGULAR SUBSTITUTE TEACH	405	0		0
	TOTAL SALARIES	263,763	276,819	276,819	278,761
201	GROUP INSURANCE, PROF.	51,799	41,650	41,650	124,167
211	WORKMAN'S COMPENSATION	625	1,813	1,813	2,577
212	SOCIAL SECURITY	25	0		
214	MEDICARE	3,254	4,014	4,014	4,042
	TOTAL EMPLOYEE BENEFITS	55,703	47,477	47,477	130,786
621	SUPPORT SERV GUID IMP IN	60	0		2,500
	TOTAL SUPPLIES	60	0	0	2,500
	TOTAL SOCIAL WORK SERVICES	319,526	324,296	324,296	412,047

FUNCTION-2120 GUIDANCE SERVICES

ACCOUNT	TITLE	FY16 Actual	FY17 Estimated	FY17 Budget	FY18 Budget
101	CLASSROOM TEACHERS	3,547	0		0
104	GUIDANCE	876,542	896,863	896,863	951,535
108	DEPARTMENT HEADS	2,747	0	0	0
113	CLERICAL, SCHOOL full time	197,733	205,561	205,561	204,924
133trans. To 11	CLERICAL, SCHOOL part time		0		0
120	REGULAR SUBSTITUTE TEACH	405	22,227	22,227	438
	TOTAL SALARIES	1,080,975	1,124,651	1,124,651	1,156,897
201	GROUP INSURANCE, PROF.	144,077	134,942	134,942	164,499
202	GROUP INSURANCE, OTHER	71,744	67,123	67,123	87,400
211	WORKMAN'S COMPENSATION	7,840	7,047	7,047	10,695
212	SOCIAL SECURITY	12,731	3,303	3,303	2,978
214	MEDICARE	14,472	16,307	16,307	16,775
	TOTAL EMPLOYEE BENEFITS	250,863	228,722	228,722	282,346
321	INSTRUCTIONAL SERVICES	0	0	0	0
331	Professional Services	300	0	0	0
	TOTAL PUR. PROF/TECH SERVICES	300	0	0	0
580	TRAVEL FOR REG INSTR	65	0		
588	FIELD TRIPS	200	0		
591	Entry Fee		1,300	1,300	1,300
	TOTAL OTHER PURCHASED SERVICE	265	1,300	1,300	1,300
607	PUPIL TESTS	43,375	0		51,655
621	SUPPORT SERV GUID IMP IN	1,638	10,400	10,400	6,900
690	PROFESSIONAL MATERIALS	47	0		0
	TOTAL SUPPLIES	45,060	10,400	10,400	58,555
730	REPL INSTRUCTNL EQUIPMEN	0	0		
	TOTAL EQUIPMENT	0	0	0	0
	TOTAL GUIDANCE SERVICES	1,377,463	1,365,073	1,365,073	1,499,098

FUNCTION-2130 HEALTH SERVICES

ACCOUNT	TITLE	FY16 Actual	FY17 Estimated	FY17 Budget	FY18 Budget
107	ASST PRINCIPALS/SCH PHYS	0	0		0
113	CLERICAL, SCHOOL (transfer from 133)	7,612	7,848	7,848	8,005
	TOTAL SALARIES	7,612	7,848	7,848	8,005
201	GROUP INSURANCE, PROF.	0	0	0	0
211	WORKMAN'S COMPENSATION	128	115	115	74
212	SOCIAL SECURITY	485	487	487	496
214	MEDICARE	113	114	114	116
	TOTAL EMPLOYEE BENEFITS	727	716	716	686
332	OTHER PROFESSIONAL SERV.	804,894	541,200	541,200	518,738
333	OT AND PT SERVICES	586,653	595,000	595,000	595,000
	TOTAL PUR. PROF/TECH SERVICES	1,391,547	1,136,200	1,136,200	1,113,738
622	HEALTH SERVICES PATHOGEN	8,029	0		
	TOTAL SUPPLIES	8,029	0	0	0
	TOTAL HEALTH SERVICES	1,407,914	1,144,764	1,144,764	1,122,429

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FUNCTION-2140 PSYCHOLOGICAL SERVICES

ACCOUNT	----- TITLE -----	FY16 Actual	FY17 Estimated	FY17 Budget	FY18 Budget
102	SPECIAL EDUCATION CERT	863,409	957,856	957,856	1,009,367
120	REGULAR SUBSTITUTE TEACH	51,952	541	541	56,241
121	SPEC ED SUBSTITUTE TEACH	21,835	47,255	47,255	21,854
	TOTAL SALARIES	937,196	1,005,652	1,005,652	1,087,462
201	GROUP INSURANCE, PROF.	144,637	144,120	144,120	176,630
211	WORKMAN'S COMPENSATION	5,802	5,215	5,215	10,053
212	SOCIAL SECURITY	4,638	2,963	2,963	4,842
214	MEDICARE	13,547	14,582	14,582	15,768
	TOTAL EMPLOYEE BENEFITS	168,623	166,880	166,880	207,293
332	OTHER PROFESSIONAL SERV.	5,050	21,300	21,300	5,100
	TOTAL PUR. PROF/TECH SERVICES	5,050	21,300	21,300	5,100
581	TRAVEL FOR SPEC EDUCATIO	185	0		
	TOTAL OTHER PURCHASED SERVICE	185	0	0	0
607	PUPIL TESTS	10,306	6,000	6,000	10,000
621	SUPPORT SERV GUID IMP IN	1,134	3,900	3,900	2,000
	TOTAL SUPPLIES	11,440	9,900	9,900	12,000
	TOTAL PSYCHOLOGICAL SERVICES	1,122,495	1,203,732	1,203,732	1,311,855

FUNCTION-2150 SPEECH & HEARING SERVICES

ACCOUNT	----- TITLE -----	FY16 Actual	FY17 Estimated	FY17 Budget	FY18 Budget
102	SPECIAL EDUCATION CERT	850,725	877,937	877,937	854,054
120	REGULAR SUBSTITUTE TEACH	0	1,823	1,823	0
125(was129)	OTHER (TUTORS, ETC.)	52,209	75,530	75,530	0
	TOTAL SALARIES	902,934	955,290	955,290	854,054
201	GROUP INSURANCE, PROF.	160,743	132,095	132,095	160,838
202	GROUP INSURANCE, other	0	29,452	29,452	0
211	WORKMAN'S COMPENSATION	5,492	4,937	4,937	7,895
212	SOCIAL SECURITY	3,303	4,796	4,796	0
214	MEDICARE	13,120	13,852	13,852	12,384
	TOTAL EMPLOYEE BENEFITS	182,658	185,132	185,132	181,117
581	TRAVEL FOR SPEC EDUCATIO	197	0		
	TOTAL OTHER PURCHASED SERVICE	197	0	0	0
607	PUPIL TESTS	10,956	0		10,000
621	SUPPORT SERV GUID IMP IN	7,818	0		7,500
	TOTAL SUPPLIES	18,775	0	0	17,500
735	ADD INSTRUCTIONAL EQUIP	0	0		
	TOTAL EQUIPMENT	0	0	0	0
	TOTAL SPEECH & HEARING SERVICE	1,104,563	1,140,422	1,140,422	1,052,671

FUNCTION-2201 SUPPORTING SERVICES - CO T & L

ACCOUNT	----- TITLE -----	FY16 Actual	FY17 Estimated	FY17 Budget	FY18 Budget
105	ADMINISTRATION	148,880	0		0
114	CLERICAL, ADMINISTRATION	69,194	61,590	61,590	62,512
144	Clerical Overtime		0		1,827
	TOTAL SALARIES	218,074	61,590	61,590	64,339
201	GROUP INSURANCE, PROF.	22,792	0		0
202	GROUP INSURANCE, OTHER	9,057	24,016	24,016	11,986
211	WORKMAN'S COMPENSATION	1,213	1,090	1,090	595
212	SOCIAL SECURITY	4,263	3,819	3,819	3,876
214	MEDICARE	3,156	893	893	933
	TOTAL EMPLOYEE BENEFITS	40,481	29,818	29,818	17,390
331	PROFESSIONAL SERVICES	230	0		
	TOTAL PUR. PROF/TECH SERVICES	230	0	0	0
582	TRAVEL FOR ADMN SCH & GE	1,192	2,250	2,250	2,250
584	TRAVEL FOR WORKSH & CONV	0	5,000	5,000	5,500
	TOTAL OTHER PURCHASED SERVICE	1,192	7,250	7,250	7,750
621	SUPPORT SERV GUID IMP IN	1,785	0		
626	GENRAL ADMINISTRATION	0	0		
690	PROFESSIONAL MATERIALS	0	2,000	2,000	1,200
	TOTAL SUPPLIES	1,785	2,000	2,000	1,200
811	DUES/GENERAL ADMINISTRAT	183	1,500	1,500	1,000
	TOTAL DUES AND FEES	183	1,500	1,500	1,000
	TOTAL SUPPORTING SERVICES	261,946	102,158	102,158	91,679

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FUNCTION-2210 IMPROVEMENT OF INSTRUCTION

ACCOUNT	TITLE	FY16 Actual	FY17 Estimated	FY17 Budget	FY18 Budget
101	CLASSROOM TEACHERS Curriculum writing	34,488	28,000	28,000	22,000
108	DEPARTMENT HEADS	403,492	341,757	341,757	232,395
120	REGULAR SUBSTITUTE TEACH	0	0	0	0
	TOTAL SALARIES	437,980	369,757	369,757	254,395
201	GROUP INSURANCE, PROF.	12,059	51,421	51,421	9,003
211	WORKMAN'S COMPENSATION	2,033	1,839	1,839	2,352
212	SOCIAL SECURITY	1,225	0	0	0
214	MEDICARE	6,610	5,361	5,361	3,689
224	GRADUATE CREDIT COURSE	91,501	106,000	106,000	106,000
	TOTAL EMPLOYEE BENEFITS	113,428	164,621	164,621	121,043
321	INSTRUCTIONAL SERVICES	0	0		
322	INSTR. IMPROVEMENT SERV.	33,145	26,200	26,200	26,000
	TOTAL PUR. PROF/TECH SERVICES	33,145	26,200	26,200	26,000
584	TRAVEL FOR WORKSH & CONV	25,222	30,400	30,400	30,400
	TOTAL OTHER PURCHASED SERVICE	25,222	30,400	30,400	30,400
602	Science	0	0		0
607	PUPIL TESTS	0	0	0	0
612	COMPUTER SOFTWARE	2,716	0		63,743
621	SUPPORT SERV GUID IMP IN	9,383	20,656	20,656	20,656
628	FOOD, DRINK, SNACKS	13,096	15,000	15,000	15,000
690	PROFESSIONAL MATERIALS	105,583	4,300	4,300	4,300
	TOTAL SUPPLIES	130,778	39,956	39,956	103,699
735	ADD INSTRUCTIONAL EQUIP	0	0		
	TOTAL EQUIPMENT	0	0	0	0
811	DUES/GENERAL ADMINISTRAT	1,385	0		0
	TOTAL DUES AND FEES	1,385	0	0	0
	TOTAL IMPROVEMENT OF INSTRUCT	741,939	630,934	630,934	535,537

FUNCTION-2220 EDUCATIONAL MEDIA SERVICE

ACCOUNT	TITLE	FY16 Actual	FY17 Estimated	FY17 Budget	FY18 Budget
103	MEDIA SPECIALIST	666,049	754,565	754,565	780,362
139 trans111)	CLERICAL, SCHOOL	50,160	47,657	47,657	52,105
114	Admin Clerical	36,758	22,336	22,336	43,152
144	Clerical Overtime		0		1,261
120	REGULAR SUBSTITUTE TEACH	5,963	7,162	7,162	6,455
125 change -12)	OTHER (TUTORS, ETC.)	92,543	63,409	63,409	0
114 transfer from	CLERICAL, ADMINISTRATION		0		
	TOTAL SALARIES	851,473	895,129	895,129	883,335
201	GROUP INSURANCE, PROF.	110,738	113,532	113,532	135,865
202	GROUP INSURANCE, OTHER	28,410	33,435	33,435	55,618
211	WORKMAN'S COMPENSATION	5,623	5,055	5,055	8,166
212	SOCIAL SECURITY	11,500	8,715	8,715	6,384
214	MEDICARE	12,281	12,979	12,979	12,808
	TOTAL EMPLOYEE BENEFITS	168,552	173,716	173,716	218,841
321	INSTRUCTIONAL SERVICES	550	0		
343	COMPUTER NETWORK SERVICE	0	0	0	0
	TOTAL PUR. PROF/TECH SERVICES	550	0	0	0
430	REPAIR OF EQUIPMENT	0	0		0
	TOTAL PURCHASED PROPERTY SERV	0	0	0	0
580	TRAVEL FOR REG INSTR	329	1,200	1,200	1,200
	TOTAL OTHER PURCHASED SERVICE	329	1,200	1,200	1,200
610	COMPUTER SUPPLIES	0	0		0
612	COMPUTER SOFTWARE	0	0		
623	SCHOOL LIBRARY SUPPLIES	948	3,050	3,050	3,850
624	AUDIO VISUAL	1,321	1,000	1,000	7,000
625	MEDIA SERVICES CENT/TRAC		0		
645	LIBRARY BOOKS	15,286	18,700	18,700	18,700
647	PERIODICALS FOR PUPILS	2,646	5,600	5,600	6,600
690	PROFESSIONAL MATERIALS	0	0		
	TOTAL SUPPLIES	20,201	28,350	28,350	36,150
730	REPL INSTRUCTNL EQUIPMEN	21,282	0		
735	ADD INSTRUCTIONAL EQUIP	0	0		
	TOTAL EQUIPMENT	21,282	0	0	0
	TOTAL EDUCATIONAL MEDIA SERVI	1,062,388	1,098,395	1,098,395	1,139,526

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FUNCTION-2311 BOARD OF EDUCATION SERVICE

ACCOUNT	TITLE	FY16 Actual	FY17 Estimated	FY17 Budget	FY18 Budget
134	CLERICAL, ADMINISTRATION	2,012	0		
	TOTAL SALARIES	2,012	0	0	0
212	SOCIAL SECURITY	130	0		
214	MEDICARE	30	0		
	TOTAL EMPLOYEE BENEFITS	160	0	0	0
582	TRAVEL FOR ADMN SCH & GE	521	4,200	4,200	4,200
584	TRAVEL FOR WORKSH & CONV	5,049	0		0
	TOTAL OTHER PURCHASED SERVICE	5,569	4,200	4,200	4,200
628	FOOD, DRINK, SNACKS	0	500	500	500
690	PROFESSIONAL MATERIALS	287	0		
	TOTAL SUPPLIES	287	500	500	500
810	DUES/BOARD OF EDUCATION	45,247	30,000	30,000	30,000
	TOTAL DUES AND FEES/CTNL EQUI	45,247	30,000	30,000	30,000
	TOTAL BOARD OF EDUCATION SERV	53,276	34,700	34,700	34,700

FUNCTION-2312 SUPERINTENDENT OFFICE SERVICE

ACCOUNT	TITLE	FY16 Actual	FY17 Estimated	FY17 Budget	FY18 Budget
105	ADMINISTRATION	458,622	462,935	462,935	469,668
114	CLERICAL, ADMINISTRATION	383,458	379,198	379,198	371,814
134 trans. to 11	CLERICAL, ADMINISTRATION		0		0
144	CLERICAL, ADMINISTRATION	0	26,000	26,000	10,868
	TOTAL SALARIES	842,081	868,133	868,133	852,350
201	GROUP INSURANCE, PROF.	45,069	69,653	69,653	55,558
202	GROUP INSURANCE, OTHER	116,572	157,807	157,807	154,195
211	WORKMAN'S COMPENSATION	5,319	4,781	4,781	7,879
212	SOCIAL SECURITY	29,647	25,122	25,122	23,726
213	TOWN RETIREMENT	127,209	217,286	217,286	117,621
214	MEDICARE	12,212	12,588	12,588	12,359
	TOTAL EMPLOYEE BENEFITS	336,028	487,237	487,237	371,339
331	PROFESSIONAL SERVICES	2,197	0	0	2,200
334	LEGAL SERVICES	87,600	85,000	85,000	85,000
	TOTAL PUR. PROF/TECH SERVICES	89,796	85,000	85,000	87,200
430	REPAIR OF EQUIPMENT	11,583	0		0
441	RENTALS, OTHER	31,096	35,658	35,658	35,658
	TOTAL PURCHASED PROPERTY SERV	42,679	35,658	35,658	35,658
531	POSTAGE	20,991	30,000	30,000	24,000
540	ADVERTISING	10,193	8,000	8,000	10,200
541	MINORITY RECRUITMENT ADV	0	5,000	5,000	5,000
550	PRINTING, ADMINISTRATION	11,260	15,000	15,000	0
582	TRAVEL FOR ADMN SCH & GE	11,449	14,100	14,100	14,100
584	TRAVEL FOR WORKSH & CONV	3,960	3,500	3,500	3,500
	TOTAL OTHER PURCHASED SERVICE	57,854	75,600	75,600	56,800
610	Computer Supplies	84	0		
626	GENERAL ADMINISTRATION	9,547	8,800	8,800	8,800
628	FOOD, DRINK, SNACKS	3,965	500	500	500
690	PROFESSIONAL MATERIALS	472	2,530	2,530	2,530
	TOTAL SUPPLIES	14,069	11,830	11,830	11,830
730	REPL NON-INST EQUIPMENT	0	4,000	4,000	4,000
731	Non-Instr Equip Replace	24,008	0		
736	ADD NON-INSTRUCTNL EQUIP	3,314	0		
	TOTAL EQUIPMENT	27,322	4,000	4,000	4,000
811	DUES/GENERAL ADMINISTRATION	23,847	12,099	12,099	12,101
	TOTAL DUES AND FEES	23,847	12,099	12,099	12,101
	TOTAL SUPERINTENDENT OFFICE S	1,433,675	1,579,557	1,579,557	1,431,278

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FUNCTION-2313 BUSINESS OFFICE

ACCOUNT	TITLE	FY16 Actual	FY17 Estimated	FY17 Budget	FY18 Budget
105	ADMINISTRATION	131,895	132,050	132,050	134,001
114	CLERICAL, ADMINISTRATION	300,521	292,501	292,501	294,554
144	Clerical Overtime		0		8,609
	TOTAL SALARIES	432,415	424,551	424,551	437,164
201	GROUP INSURANCE, PROF.	25,269	19,868	19,868	11,642
202	GROUP INSURANCE, OTHER	72,712	124,001	124,001	69,152
211	WORKMAN'S COMPENSATION	2,850	2,562	2,562	4,041
212	SOCIAL SECURITY	26,974	26,322	26,322	27,104
213	TOWN RETIREMENT	127,209	217,286	217,286	117,621
214	MEDICARE	6,309	6,156	6,156	6,339
	TOTAL EMPLOYEE BENEFITS	261,323	396,195	396,195	235,899
331	PROFESSIONAL SERVICES	90,714	62,200	62,200	62,200
343	COMPUTER NETWORK SERVICE	0	0	0	0
	TOTAL PUR. PROF/TECH SERVICES	90,714	62,200	62,200	62,200
430	REPAIR OF EQUIPMENT	0	0		0
	TOTAL PURCHASED PROPERTY SERV	0	0	0	0
550	PRINTING, ADMINISTRATION	0	4,000	4,000	2,000
582	TRAVEL FOR ADMN SCH & GE	1,800	1,800	1,800	1,800
584	TRAVEL FOR WORKSH & CONV	1,007	900	900	900
	TOTAL OTHER PURCHASED SERVICE	2,807	6,700	6,700	4,700
612	COMPUTER SOFTWARE	35,312	0		
626	GENERAL ADMINISTRATION	2,661	3,200	3,200	3,200
690	PROFESSIONAL MATERIALS	0	0		
	TOTAL SUPPLIES	37,972	3,200	3,200	3,200
	TOTAL BUSINESS OFFICE	825,232	892,846	892,846	743,164

FUNCTION-2410 SCHOOL ADMINISTRATION

ACCOUNT	TITLE	FY16 Actual	FY17 Estimated	FY17 Budget	FY18 Budget
106	PRINCIPALS	1,418,174	1,433,771	1,433,771	1,460,053
107	ASST PRINCIPALS	1,239,466	1,406,997	1,406,997	1,417,261
108	DEPARTMENT HEADS	0	0		0
113	CLERICAL, SCHOOL	500,287	516,405	516,405	539,777
120	REGULAR SUBSTITUTE TEACH	0	135,526	135,526	0
128	SCHOOL SECURITY	110,162	94,674	94,674	96,094
133 trans. To 1	CLERICAL, SCHOOL		0		0
	TOTAL SALARIES	3,268,089	3,587,373	3,587,373	3,513,185
201	GROUP INSURANCE, PROF.	283,546	427,423	427,423	326,223
202	GROUP INSURANCE, OTHER	186,260	196,362	196,362	210,602
211	WORKMAN'S COMPENSATION	21,057	18,929	18,929	32,476
212	SOCIAL SECURITY	38,698	46,289	46,289	39,424
214	MEDICARE	45,106	41,191	41,191	41,721
	TOTAL EMPLOYEE BENEFITS	574,668	730,194	730,194	650,446
331	PROFESSIONAL SERVICES	0	0	0	44,000
	TOTAL PUR. PROF/TECH SERVICES	0	0	0	44,000
430	REPAIR OF EQUIPMENT	7,689	2,000	2,000	2,000
	TOTAL PURCHASED PROPERTY SERV	7,689	2,000	2,000	2,000
531	POSTAGE	18,470	21,650	21,650	20,360
550	PRINTING, ADMINISTRATION	2,674	6,000	6,000	3,000
582	TRAVEL FOR ADMN SCH & GE	351	600	600	600
584	TRAVEL FOR WORKSH & CONV	224	3,000	3,000	3,000
	TOTAL OTHER PURCHASED SERVICE	21,719	31,250	31,250	26,960
610	Computer Supplies		6,000	6,000	4,000
627	SCHOOL ADMINISTRATION supplies	18,794	17,700	17,700	17,700
628	FOOD, DRINK, SNACKS	15,743	2,290	2,290	2,290
690	PROFESSIONAL MATERIALS	632	8,200	8,200	8,200
	TOTAL SUPPLIES	35,169	34,190	34,190	32,190
730	REPL INSTRUCTNL EQUIPMEN	0	2,000	2,000	2,000
735	ADD INSTRUCTIONAL EQUIP	2,538	0		
	TOTAL EQUIPMENT	2,538	2,000	2,000	2,000
812	DUES/SCHOOL ADMINISTRATI	20,515	14,650	14,650	14,650
	TOTAL DUES AND FEESUCTNL EQUI	20,515	14,650	14,650	14,650
	TOTAL SCHOOL ADMINISTRATION	3,930,387	4,401,657	4,401,657	4,285,431

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FUNCTION-2510 OPERATION AND MAINTENANCE

ACCOUNT	TITLE	FY16 Actual	FY17 Estimated	FY17 Budget	FY18 Budget
105	ADMINISTRATION	111,163	109,201	109,201	110,810
114	CLERICAL, ADMINISTRATION	37,748	38,016	38,016	38,590
144	Clerical Overtime		0		1,128
117	CUSTODIAL	1,717,141	1,770,821	1,770,821	1,785,225
118	MAINTENANCE	825,832	874,921	874,921	908,458
137	CUSTODIAL PART TIME	151,239	109,000	109,000	150,000
138	MAINTENANCE	0	0		
147	CUSTODIAL OVERTIME	71,594	80,271	80,271	83,750
148	MAINTENANCE OVERTIME	12,866	35,000	35,000	18,500
	TOTAL SALARIES	2,927,584	3,017,230	3,017,230	3,096,461
201	GROUP INSURANCE, Prof	0	16,431	16,431	49,401
202	GROUP INSURANCE, OTHER	757,505	1,046,494	1,046,494	860,685
211	WORKMAN'S COMPENSATION	18,404	16,544	16,544	28,624
212	SOCIAL SECURITY	180,284	187,068	187,068	191,981
214	MEDICARE	42,163	43,750	43,750	44,899
	TOTAL EMPLOYEE BENEFITS	998,357	1,310,287	1,310,287	1,175,590
331	PROFESSIONAL SERVICES	17,476	22,000	22,000	18,000
	TOTAL PUR. PROF/TECH SERVICES	17,476	22,000	22,000	18,000
410	WATER	59,454	50,000	50,000	60,000
411	SEWERAGE	27,240	29,500	29,500	28,000
421	GARBAGE REMOVAL	84,456	103,000	103,000	90,000
422	SNOW REMOVAL	51,340	90,500	90,500	90,500
430	REPAIR OF EQUIPMENT	45,306	125,000	125,000	125,000
431	REPAIRS TO GROUNDS	220,158	230,000	230,000	130,000
432	GENERAL BUILDING REPAIRS	53,531	140,000	140,000	140,000
433	PAINTING	13,173	30,000	30,000	30,000
434	HEAT & PLUMBING REPAIRS	54,508	45,000	45,000	45,000
435	ELECTRICAL REPAIRS	17,682	25,000	25,000	25,000
441	RENTALS, OTHER	5,481	5,000	5,000	5,500
490	EXTERMINATING SERVICE	10,473	12,500	12,500	12,500
491	BUILDING PROTECTION FIRE	83,536	46,000	46,000	46,000
499	OTHER PURCHASED SERVICES	21,288	30,000	30,000	30,000
	TOTAL PURCHASED PROPERTY SERV	747,627	961,500	961,500	857,500
522	LIABILITY INSURANCE	261,579	264,714	264,714	264,714
530	TELEPHONE	50,142	35,000	35,000	50,200
583	TRAVEL FOR MAINTENANCE	7,800	7,800	7,800	7,800
584	TRAVEL FOR WORKSH & CONV	1,208	2,100	2,100	2,100
	TOTAL OTHER PURCHASED SERVICE	320,729	309,614	309,614	324,814
626	GENERAL ADMINISTRATION	173	500	500	500
628	FOOD, DRINK, SNACKS	0	250	250	250
631	ELECTRICITY	826,936	900,000	900,000	900,000
632	GAS	14,533	20,000	20,000	20,000
633	FUEL OIL	392,063	375,880	375,880	375,880
650	REPAIR OF EQUIPMENT	18,655	20,000	20,000	20,000
651	GROUNDS	9,565	20,000	20,000	20,000
652	GENERAL BUILDING REPAIRS	127,151	112,000	112,000	87,000
653	PAINTING	2,620	8,000	8,000	8,000
654	HEAT & PLUMBING	37,697	30,000	30,000	30,000
655	ELECTRICAL	35,448	80,000	80,000	80,000
656	GASOLINE FOR MAINT VEHIC	48,532	50,000	50,000	50,000
657	CLOTHING ALLOWANCE	4,800	5,000	5,000	5,000
658	CUSTODIAL SUPPLIES	194,076	190,000	190,000	190,000
659	SAFETY SUPPLIES	8,820	7,500	7,500	7,500
690	PROFESSIONAL MATERIALS	0	0	0	0
	TOTAL SUPPLIES	1,721,068	1,819,130	1,819,130	1,794,130
731	REPL NON-INST EQUIPMENT	96,362	110,000	110,000	85,000
736	ADD NON-INSTRUCTNL EQUIP	36,746	0		25,000
	TOTAL EQUIPMENT	133,107	110,000	110,000	110,000
811	DUES/GENERAL ADMINISTRAT	300	500	500	500
819	OTHER DUES	420	0		
	TOTAL DUES AND FEESUCTNL EQUIP	720	500	500	500
	TOTAL OPERATION AND MAINTENAN	6,866,669	7,550,261	7,550,261	7,376,995

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FUNCTION-2520 PUPIL TRANSPORTATION

ACCOUNT	TITLE	FY16 Actual	FY17 Estimated	FY17 Budget	FY18 Budget
114(was119)	OTHER	63,822	65,160	65,160	66,137
136	SCHOOL BUS AIDES	333,657	284,183	284,183	338,662
	TOTAL SALARIES	397,479	349,343	349,343	404,799
202	GROUP INSURANCE, OTHER	19,059	25,408	25,408	25,171
211	WORKMAN'S COMPENSATION	2,119	1,905	1,905	3,742
212	SOCIAL SECURITY	24,977	21,659	21,659	25,098
214	MEDICARE	5,841	5,065	5,065	5,870
	TOTAL EMPLOYEE BENEFITS	51,996	54,037	54,037	59,880
322	INSTR. IMPROVEMENT SERV.	0	0		
	TOTAL PUR. PROF/TECH SERVICES	0	0	0	0
510	REGULAR PUPIL TRANSPORT	2,669,879	2,716,625	2,716,625	2,829,855
511	SPEC ED TRANSPORT CONTRA- STA	854,708	861,809	861,809	943,285
512	SPECIAL EDUCATION OTHER - Curtin	751,828	810,848	810,848	810,848
513	GRASSO TECH	4,388	5,000	5,000	5,000
	TOTAL OTHER PURCHASED SERVICE	4,280,803	4,394,282	4,394,282	4,588,988
626	GENERAL ADMINISTRATION	0	1,000	1,000	1,000
634	GASOLINE FOR SCH BUSES	221,059	227,226	227,226	234,867
	TOTAL SUPPLIES	221,059	228,226	228,226	235,867
	TOTAL PUPIL TRANSPORTATION	4,951,338	5,025,888	5,025,888	5,289,535

FUNCTION-2540 COMPUTER SUPPORT SERVICES

ACCOUNT	TITLE	FY16 Actual	FY17 Estimated	FY17 Budget	FY18 Budget
105	ADMINISTRATION	99,142	119,300	119,300	121,060
114	CLERICAL, ADMINISTRATION	42,338	42,880	42,880	43,523
144	CLERICAL Overtime		0		1,272
129	Computer Techs	525,053	512,629	512,629	596,314
137			0		
139			0		
	TOTAL SALARIES	666,533	674,809	674,809	762,169
201	GROUP INSURANCE, PROF.	105,763	17,950	17,950	389
202	GROUP INSURANCE, OTHER	0	216,613	216,613	128,435
211	WORKMAN'S COMPENSATION	3,663	3,637	3,637	7,046
212	SOCIAL SECURITY	40,621	41,838	41,838	47,254
214	MEDICARE	9,500	9,785	9,785	11,051
	TOTAL EMPLOYEE BENEFITS	159,546	289,823	289,823	194,175
331	PROFESSIONAL SERVICES	30,427	29,660	29,660	35,790
343	COMPUTER NETWORK SERVICE	214,688	119,378	119,378	53,897
	TOTAL PUR. PROF/TECH SERVICES	245,114	149,038	149,038	89,687
430	REPAIR OF EQUIPMENT	0	0	0	250
	TOTAL PURCHASED PROPERTY SERV	0	0	0	250
582	TRAVEL FOR ADMN SCH & GE	4,833	5,700	5,700	5,700
584	TRAVEL FOR WORKSH & CONV	2,106	0		0
	TOTAL OTHER PURCHASED SERVICE	6,940	5,700	5,700	5,700
610	COMPUTER SUPPLIES	89,191	58,000	58,000	58,000
612	COMPUTER SOFTWARE	417,871	347,259	347,259	295,471
626	GENERAL ADMINISTRATION	586	2,500	2,500	2,500
628	FOOD, DRINK, SNACKS	40	0		0
650	REPAIR OF EQUIPMENT	8,178	13,000	13,000	13,000
657	CLOTHING ALLOWANCE	600	0		
	TOTAL SUPPLIES	516,465	420,759	420,759	368,971
730	Replacement nonInstructional Equipment	167,953	49,806	49,806	0
731	Replace INSTRUCTIONAL EQUIP		182,194	182,194	119,500
735	ADD INSTRUCTNL EQUIP	65,968	0		0
736	Add Non-Instr Equip	26,361	0		48,275
	TOTAL EQUIPMENT	260,282	232,000	232,000	167,775
	TOTAL COMPUTER SUPPORT SERVICE	1,854,881	1,772,129	1,772,129	1,588,727

FUNCTION-2560 HEALTH SERVICES STAFF

ACCOUNT	TITLE	FY16 Actual	FY17 Estimated	FY17 Budget	FY18 Budget
622	HEALTH SERVICES PATHOGE	2,884	8,500	8,500	8,500
	TOTAL SUPPLIES	2,884	8,500	8,500	8,500
	TOTAL HEALTH SERVICES STAFF	2,884	8,500	8,500	8,500

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FUNCTION-3710 NONPUB PUPIL TRANSPORT.

ACCOUNT	TITLE	FY16 Actual	FY17 Estimated	FY17 Budget	FY18 Budget
516	PRIVATE SCHOOL	0	0	0	0
	TOTAL OTHER PURCHASED SERVICE	0	0	0	0
634	GASOLINE FOR SCH BUSES	0	0		0
	TOTAL SUPPLIES	0	0	0	0
	TOTAL NONPUB PUPIL TRANSPORT.	0	0	0	0

FUNCTION-4110 TUITION - VOAG SCHOOL

ACCOUNT	TITLE	FY16 Actual	FY17 Estimated	FY17 Budget	FY18 Budget
561	SPED VOCATIONAL/VOAG	0			
567	VOAG REG ED TUITION	212,716	191,699	191,699	211,513
	TOTAL OTHER PURCHASED SERVICE	212,716	191,699	191,699	211,513
	TOTAL TUITION - VOAG SCHOOL	212,716	191,699	191,699	211,513

FUNCTION-4111 TUITION - PUBLIC SCHOOL

ACCOUNT	TITLE	FY16 Actual	FY17 Estimated	FY17 Budget	FY18 Budget
566	MAGNET SCHOOL TUITION	1,196,189	1,410,091	1,410,091	1,198,622
	TOTAL OTHER PURCHASED SERVICE	1,196,189	1,410,091	1,410,091	1,198,622
	TOTAL TUITION - PUBLIC SCHOOL	1,196,189	1,410,091	1,410,091	1,198,622

FUNCTION-4121 TUITION SE PUBLIC SCHOOL

ACCOUNT	TITLE	FY16 Actual	FY17 Estimate	FY17 Budget	FY18 Budget
562	SPED BOARD PLACEMENTS	545,937	545,937	545,937	145,937
563	SPED, STATE AGENCY PLACE	0	0		
568	SPED MAGNET CHOICE	1,189,087	1,255,623	1,255,623	1,247,643
	TOTAL OTHER PURCHASED SERVICE	1,735,024	1,801,560	1,801,560	1,393,580
	TOTAL TUITION SE PUBLIC SCHOO	1,735,024	1,801,560	1,801,560	1,393,580

FUNCTION-4122 TUITION SE NONPUB SCHOOL

ACCOUNT	TITLE	FY16 Actual	FY17 Budget	FY17 Budget	FY18 Budget
562	SPED BOARD PLACEMENTS	1,561,700	1,384,797	1,384,797	1,561,700
563	SPED, STATE AGENCY PLACE	615,362	730,777	730,777	822,357
	TOTAL OTHER PURCHASED SERVICE	2,177,062	2,115,574	2,115,574	2,384,057
	TOTAL TUITION SE NONPUB SCHOOL	2,177,062	2,115,574	2,115,574	2,384,057

Total Functions

76,070,087 76,220,756 76,468,237 77,745,293