GROTON PUBLIC SCHOOLS

BOARD OF EDUCATION

FEBRUARY 28, 2018

2018-2019 BUDGET

Catherine Kolnaski Elementary
Charles Barnum Elementary
Claude Chester Elementary
Mary Morrisson Elementary
Northeast Academy Elementary
S.B. Butler Elementary
Cutler Middle School
West Side Middle School
Fitch Senior High School

GROTON PUBLIC SCHOOLS
ADMINISTRATION OFFICES
P.O. Box K, Groton, Connecticut 06340 • 1300 Flanders Road, Mystic, Connecticut 06355
PHONE (860) 572-2100 • FAX (860) 572-2107

February 28, 2018

Mayor Patrice Granatosky
Town of Groton
Groton, CT 06340

Dear Mayor Granatosky:

The Groton Board of Education is pleased to submit the 2018-19 school district budget that was adopted at its meeting of February 26, 2018. Over the past several months, the Board has worked diligently with Dr. Graner, our superintendent, to develop a spending plan that will meet the needs of our students while also keeping in mind the ability of the taxpayers to support the budget. The Board has determined that a 2.42% increase will provide funds to meet the needs of the schools. The total dollar amount of the requested budget is $78,317,747.

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. As you will see in the budget summary, the primary reason for the budget increase is the health insurance account. The budget includes funding to fully meet insurance responsibilities for current and retired employees. 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 Board has made several cuts to departments to address as much of the normal increased cost of operations in an effort to minimize year-over-year routine increases in goods and services.

The 2018-19 budget will provide sufficient funding to maintain effective class sizes and retain all curricular and extra-curricular programs. 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. These programs align with state guidelines for student growth and achievement.

The Board will again offer two elementary school 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, we will also be providing choice in the two middle schools; West Side STEM Magnet Middle School and Cutler Arts and Humanities Magnet Middle School. 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 2018-19 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
2018-2019 Budget

Table of Contents

GROTON PUBLIC SCHOOLS

District Mission & Goals

<u>Our Mission is Teaching and Learning</u>

<u>Goals</u>

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.

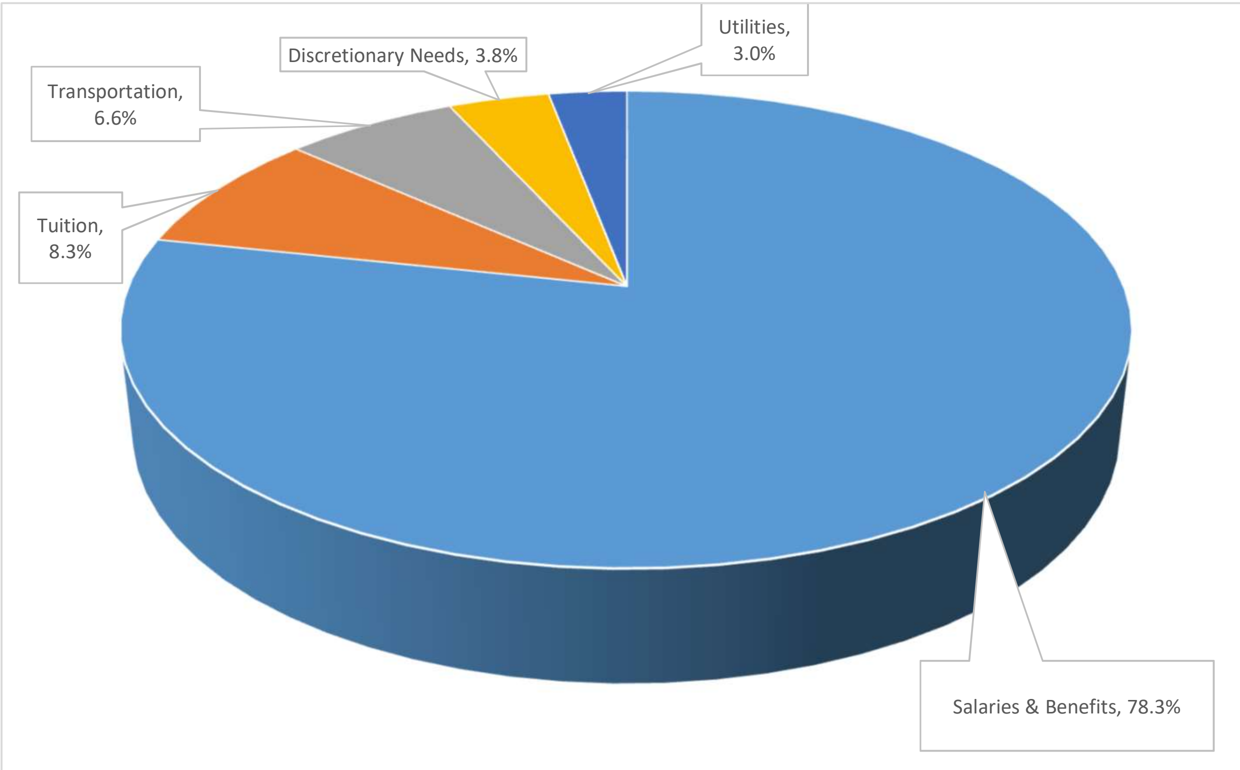
11 We believe that organizational success is created, through the fostering of diverse ideas within the structure of authority and accountability.

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.

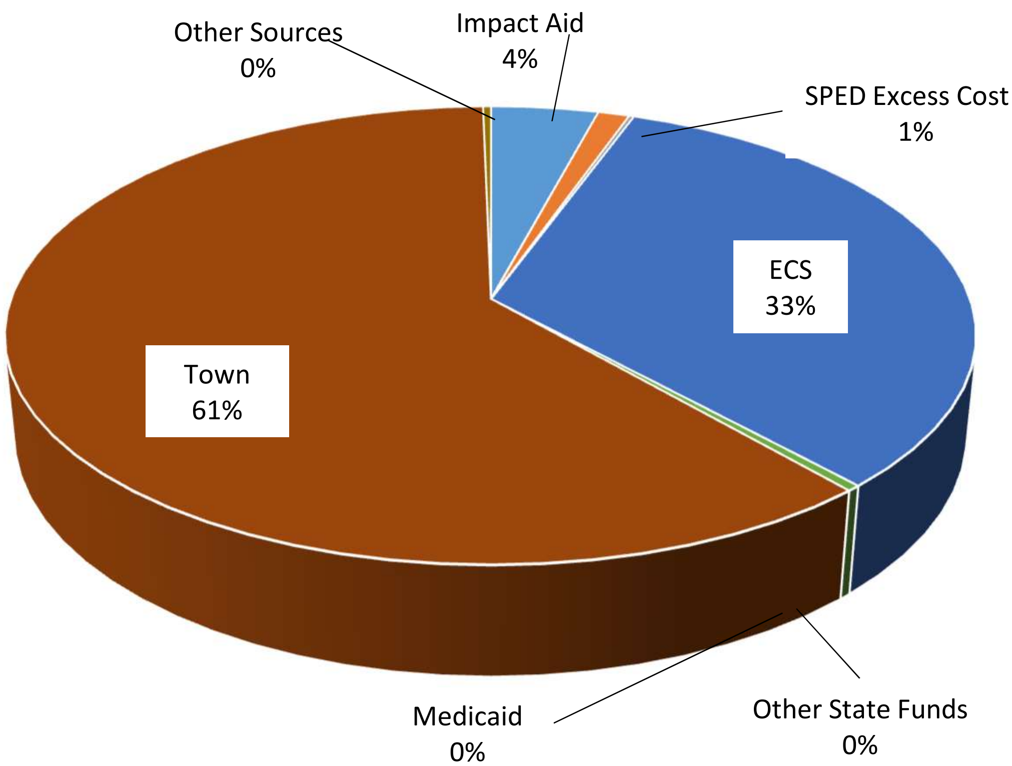
Contractual vs. Discretionary Needs



Budget Allocations

Salaries & Benefits	61,313,286	78.3%
Tuition/Contracted services	6,467,075	8.3%
Transportation	5,137,117	6.6%
Discretionary Needs	2,995,485	3.8%
Utilites/Ins./Tel/Network/Software Lic.	2,404,784	3.0%
	78,317,747	100.0%

Town Revenue to Support Board of Education



Revenue Source	FY2016-2017	
Federal		
Impact Aid	3,174,549	4%
SPED Excess Cost	927,662	1%
Medicaid	148,058	0%
State		
Education Cost Sharing (ECS)	24,979,526	33%
Other State Funds	306,497	0%
Town	46,695,424	61%
Other Sources	236,523	0%
	76,468,239	100%

Groton Public Schools

Budget History

School Year	Budget Total	Budget Increase	Percent Increase
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 %
2016-2016	76,468,239	(262,000)	(0.35%)
2017-2018	76,468,239	-	0.00 %
	Seven Year Average (FY2012-2018)		0.74 %

Board of Education Grants Revenue

Grant Name	FY18
Title I (Remedial services for at-risk students CK,CC,WSMS)	1,060,982
Title II (Professional Development)	171,571
Title III (English Language Learners)	14,459
Title IV (Student Support & Academic Enrichment)	13,755
Carl Perkins (Vocational Education)	66,480
School Readiness (Early Childhood)	509,380
IDEA (Federal Special Education grant)	1,133,521
Bilingual Education	1,989
Expect Grant - MYP	108,125
Expect Grant - STEM	452,752
Expect Grant - Arts/Humanities	469,198
Alliance District	600,000
DOD Supplemental Impact Grant(Tech. Equip)	260,160
DoDEA-Math Workshop	230,960
DoDEA-Literacy Workshop	195,576
	5,288,908

Proposed Budget

	FY18 Budget	Proposed FY19 Budget	Increase/ (Decrease)	% Incr/(Decr)
Salaries	47,439,152	47,990,912	551,760	1.2%
Benefits	10,979,616	13,322,374	2,342,758	21.3%
Purchased Services	1,654,524	1,826,698	172,174	10.4%
Property Services	1,011,388	880,101	(131,287)	-13.0%
Trans, Ins, Comm, Tuition	11,255,240	11,188,198	(67,042)	-0.6%
Supplies	3,526,426	2,978,785	(547,641)	-15.5%
Equipment	528,073	86,683	(441,390)	-83.6%
Dues & Fees	73,821	43,996	(29,825)	-40.4%
Total	**76,468,239**	**78,317,747**	**1,849,508**	2.4%

Object % portion of Budget Increase

Salaries	47,439,152	47,990,912	551,760	0.7%
Benefits	10,979,616	13,322,374	2,342,758	3.1%
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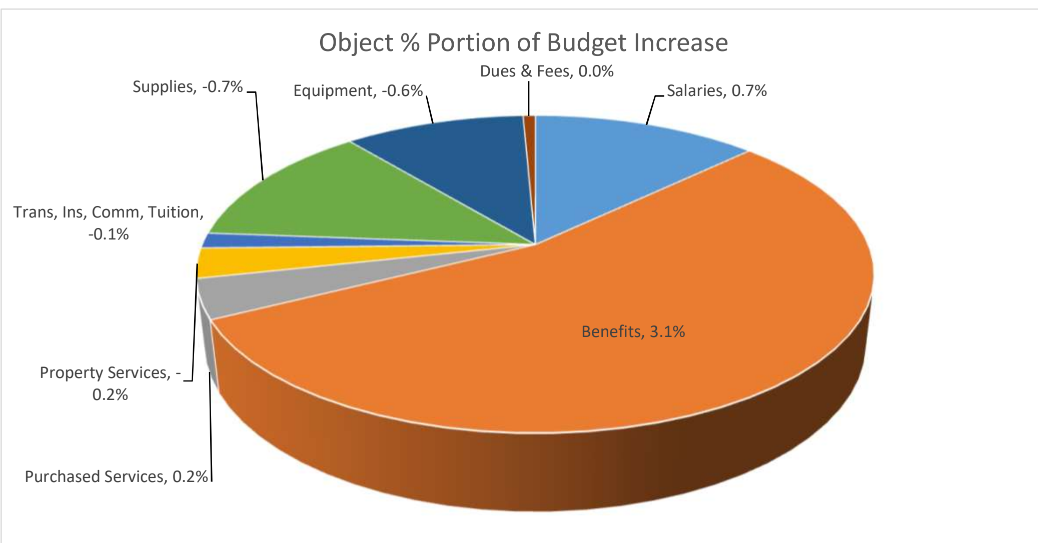

Groton Public Schools

Date prep: 2/28/18 11:18 AM			FY19 Proposed Budget vs. FY18 Budget and FY17 Actual					
	Account	Object #s	FY17 Actual 2016-2017	FY18 Estimated 2017-2018	FY18 Budget 2017-2018	FY19 Budget 2018-2019	Increase (Decrease)	%
	Salaries							
1	Administrators	105,106,107	4,385,356	4,327,920	4,110,445	4,178,984	68,539	1.7%
2	Teachers	101-104,109,123-127	34,517,221	33,575,748	33,856,231	34,207,155	350,924	1.0%
3	Non-Cert Aides	110,111,119,129,130,131,136	3,559,280	3,797,477	3,724,899	4,004,002	279,103	7.5%
4	Substitute - Cert & Non-Cert	120,121	990,972	944,000	944,000	944,000	-	0.0%
5	Clerical	112-114,132-134,144	1,809,809	1,774,435	1,841,550	1,818,156	(23,394)	(1.3%)
6	Custodial/Maintenance	117,118,137,147,148	2,786,807	2,697,290	2,865,933	2,750,328	(115,605)	(4.0%)
7	Campus Security	128	117,520	109,194	96,094	88,287	(7,807)	(8.1%)
8	**Total**	**100**	**48,166,966**	**47,226,064**	**47,439,152**	**47,990,912**	**551,760**	1.2%
	Benefits							
9	Health Insurance	201-202	8,128,512	8,524,048	8,524,045	10,545,553	2,021,508	23.7%
10	Other Benefits	211- 227	2,565,890	2,716,874	2,455,571	2,776,821	321,250	13.1%
11	**Total**	**200**	**10,694,402**	**11,240,922**	**10,979,616**	**13,322,374**	**2,342,758**	21.3%
	Purchased Services							
12	Instructional Services	321,323	111,166	87,354	87,354	105,617	18,263	20.9%
13	Instruct Improvement Services	322,324	60,270	43,828	33,300	33,375	75	0.2%
14	Student Interns	325	43,070	0	0	0	-	
15	Legal	334	58,416	85,000	85,000	85,000	-	0.0%
16	Computer Network Services	343	135,310	116,205	53,897	105,447	51,550	95.6%
17	Athletic Officials & Other Athletic Serv	341 & 342	64,500	70,745	70,745	74,055	3,310	4.7%
18	OT & PT Services	333	569,312	629,000	595,000	631,500	36,500	6.1%
19	Professional Services	331	259,028	174,505	176,390	207,304	30,914	17.5%
20	Other Prof Services	332	616,448	590,000	552,838	584,400	31,562	5.7%
21	**Total**	**300**	**1,917,519**	**1,796,637**	**1,654,524**	**1,826,698**	**172,174**	10.4%
	Property Services							
22	Repair/Maintenance	430-435,490,491,499	506,773	655,830	675,830	538,914	(136,916)	(20.3%)
23	Rental	441	73,620	67,058	67,058	69,997	2,939	4.4%
24	Water & Sewer	410 & 411	96,933	88,000	88,000	88,880	880	1.0%
25	Trash & Snow Removal	421 & 422	147,186	180,500	180,500	182,310	1,810	1.0%
26	**Total**	**400**	**824,513**	**991,388**	**1,011,388**	**880,101**	**(131,287)**	(13.0%)
	Transportation, Insurance, Communications, Tuition							
27	Transportation: Schools	510 - 513	4,676,907	4,588,988	4,588,988	4,727,227	138,239	3.0%
28	Trans - Athletic & Field Trips	587-588	125,919	178,869	190,420	122,686	(67,734)	(35.6%)
29	Travel - Prof & Prof Dev	580 - 584	102,091	126,240	129,260	97,370	(31,890)	(24.7%)
30	Fees - Entry & Admission	591,592,595	18,817	39,653	28,423	24,883	(3,540)	(12.5%)
31	Liability & Accident Ins	522, 525	269,947	268,613	285,814	284,052	(1,762)	(0.6%)
32	Telephone, Telephone Repairs	530	84,637	50,200	50,200	50,800	600	1.2%
33	Postage	531	38,731	47,533	47,533	37,567	(9,966)	(21.0%)
34	Advertisement & Minority Recruit	540 - 541	11,532	15,200	15,200	5,000	(10,200)	(67.1%)
35	Printing	550 - 552	12,054	11,860	20,338	3,038	(17,300)	(85.1%)
36	Tuition	561-564, 566	5,453,984	5,730,895	5,899,065	5,835,575	(63,490)	(1.1%)
37	**Total**	**500**	**10,794,620**	**11,058,050**	**11,255,240**	**11,188,198**	**(67,042)**	(0.6%)
	Supplies							
38	Instructional Supplies	601 - 619,622,623,628	777,685	772,468	779,945	581,105	(198,840)	(25.5%)
39	Software	612	354,411	447,892	394,052	382,158	(11,894)	(3.0%)
40	Textbooks & Workbooks	640-642	117,759	265,133	272,455	5,228	(267,227)	(98.1%)
41	Library Books, Periodicals	645, 647	13,078	28,795	26,530	19,136	(7,394)	(27.9%)
42	Professional Materials	690	7,638	18,723	18,107	14,249	(3,858)	(21.3%)
43	Maintenance Supplies	650,652 - 655, 657 & 659	297,679	250,500	250,500	202,304	(48,196)	(19.2%)
44	Custodial Supplies	658	184,632	166,750	166,750	168,420	1,670	1.0%
45	Grounds Supplies	651	17,227	20,000	20,000	20,200	200	1.0%
46	Electricity	631	973,934	852,975	852,975	861,500	8,525	1.0%
47	Heating Oil	633	352,360	355,880	355,880	279,440	(76,440)	(21.5%)
48	Propane	632	7,564	20,000	20,000	100,200	80,200	401.0%
49	Transportation Supplies	634 & 656	269,963	264,867	284,867	287,204	2,337	0.8%
50	Other (staff dev., etc.)	621, 624-627	46,681	84,366	84,366	57,641	(26,725)	(31.7%)
51	**Total**	**600**	**3,420,611**	**3,548,348**	**3,526,426**	**2,978,785**	**(547,641)**	(15.5%)
	Equipment							
52	Instr Equipment Replace	730	89,270	21,399	13,350	13,751	401	3.0%
53	Instr Equipment New	735	26,637	143,715	143,715	6,085	(137,630)	(95.8%)
54	Non-Instr Equip Replace	731	238,579	297,733	297,733	41,597	(256,136)	(86.0%)
55	Non-Instr Equip New	736	3,537	73,275	73,275	25,250	(48,025)	(65.5%)
56	**Total**	**700**	**358,024**	**536,122**	**528,073**	**86,683**	**(441,390)**	(83.6%)
57	**Dues & Fees**	**800**	**24,392**	**70,709**	**73,821**	**43,996**	**(29,825)**	(40.4%)
58	**GRAND TOTAL**		**76,201,047**	**76,468,239**	**76,468,239**	**78,317,747**	**1,849,508**	**2.42%**

Groton Public Schools

Date prep:	FY19 Proposed Budget vs. FY18 Budget and FY17 Actual							
2/28/18 11:18 AM								
	Account	Object #s	FY17 Actual 2016-2017	FY18 Estimated 2017-2018	FY18 Budget 2017-2018	FY19 Budget 2018-2019	Increase (Decrease)	%
	Salaries							
	Administrators							
59	Admin	105	971,963	957,034	976,964	997,382	20,418	2.1%
60	Principals	106	1,449,708	1,607,183	1,319,006	1,364,331	45,325	3.4%
61	Asst. Principals	107	1,620,171	1,645,134	1,669,418	1,696,331	26,913	1.6%
62	Dean	108	343,513	118,569	145,057	120,940	(24,117)	(16.6%)
63			4,385,356	4,327,920	4,110,445	4,178,984	68,539	1.7%
	Teachers							
64	Classroom Teachers	101	25,198,170	24,540,427	24,928,411	24,788,039	(140,372)	(0.6%)
65	Sp.Ed Cert	102	6,832,839	7,056,042	7,013,960	7,328,357	314,397	4.5%
66	Media Spec	103	746,884	663,798	705,829	708,113	2,284	0.3%
67	Guidance	104	864,042	951,454	951,535	1,000,974	49,439	5.2%
68	Athletic Dir	109	11,769	11,769	12,155	11,769	(386)	(3.2%)
69	Summer School	123	4,203	4,886	4,672	4,672	-	0.0%
70	Adult Ed	124	44,784	62,014	37,121	37,121	-	0.0%
71	Tutors	125	454,648	438,738	405,000	462,147	57,147	14.1%
72	Coach Stipends	126	297,125	348,862	295,391	328,971	33,580	11.4%
73	Other Stud Act	127	62,757	67,758	72,157	76,992	4,835	6.7%
74	Estimated Retirements (18 Staff)	101		(570,000)	(570,000)	(540,000)	30,000	(5.3%)
75			34,517,221	33,575,748	33,856,231	34,207,155	350,924	1.0%
	Non-Cert Aides							
76	Reg.Ed Teacher Aides - Office,etc.	110	68,460	70,136	0	0	-	
77	Sp.Ed Aides - Para I	111	984,729	874,841	897,585	870,759	(26,826)	(3.0%)
78	Reg.Ed Teacher Aides - Kindergarten	130	384,910	418,590	379,059	450,640	71,581	18.9%
79	Sp.Ed Aides - Para II	131	1,106,849	1,424,920	1,513,279	1,706,809	193,530	12.8%
80	Tech Staff	129 & 149	648,269	637,435	596,314	654,514	58,200	9.8%
81	School Bus Aides	136	366,065	371,555	338,662	321,280	(17,382)	(5.1%)
82			3,559,280	3,797,477	3,724,899	4,004,002	279,103	7.5%
	Substitute							
83	Substitute Sp.Ed Certified	121	83,740	80,000	80,000	80,000	-	0.0%
84	Substitute Reg.Ed Certified	120	907,231	864,000	864,000	864,000	-	0.0%
85			990,972	944,000	944,000	944,000	0	0.0%
	Clerical							
86	Clerical	12'113'114'132'133'134'11	1,809,809	1,774,435	1,841,550	1,818,156	(23,394)	(1.3%)
	Custodial/Maintenance							
87	Custodial	117	1,659,999	1,642,635	1,785,734	1,677,128	(108,606)	(6.1%)
88	Maintenance	118 & 138	838,270	773,140	827,949	790,635	(37,314)	(4.5%)
89	Custodial Part Time	137	166,419	179,265	150,000	179,265	29,265	19.5%
90	Custodial Overtime	147	90,299	83,750	83,750	84,600	850	1.0%
91	Maintenance Overtime	148	31,820	18,500	18,500	18,700	200	1.1%
92			2,786,807	2,697,290	2,865,933	2,750,328	(115,605)	(4.0%)
93	Security/Supervision	128	117,520	109,194	96,094	88,287	(7,807)	(8.1%)
94	**Total Salaries**		48,166,966	47,226,064	47,439,152	47,990,912	551,760	1.2%
	Benefits							
	Health Insurance							
95	Group Ins. Prof	201	6,424,667	6,363,403	6,363,399	8,021,433	1,658,034	26.1%
96	Group Ins. Other	202	1,703,845	2,160,645	2,160,646	2,524,120	363,474	16.8%
97	Total Health Insurance		8,128,512	8,524,048	8,524,045	10,545,553	2,021,508	23.7%
	Workers Comp & Town Pension							
98	Worker's Compensation	211	545,153	571,358	445,000	619,995	174,995	39.3%
99	Town Pension	213	238,242	309,900	235,242	349,600	114,358	48.6%
100			783,395	881,258	680,242	969,595	289,353	42.5%
	Social Security & Medicare							
101	Social Security	212	689,128	648,552	632,693	683,232	50,539	8.0%
102	Medicare	214	686,295	683,440	691,636	696,994	5,358	0.8%
103			1,375,423	1,331,992	1,324,329	1,380,226	55,897	4.2%
	Other Employee Benefits							
104	Unemployment	223	29,377	50,000	50,000	50,000	-	0.0%
105	Tuition Reimb Certified	224	84,253	106,000	106,000	106,000	-	0.0%
106	EAP	226	3,856	9,000	9,000	0	(9,000)	(100.0%)
107	Mentor Stipend	227	(500)	3,000	1,000	1,000	-	0.0%
108	Retirement Awards	222	290,087	335,624	285,000	270,000	(15,000)	(5.3%)
109			407,072	503,624	451,000	427,000	(24,000)	(5.3%)
110	Total Non-Health Ins Benefits		2,565,890	2,716,874	2,455,571	2,776,821	321,250	13.1%
111	**Total Benefits**		10,694,402	11,240,922	10,979,616	13,322,374	2,342,758	21.3%

Groton Public Schools

Date prep: 2/28/18 11:18 AM		FY19 Proposed Budget vs. FY18 Budget and FY17 Actual					
		FY17 Actual	FY18 Estimated	FY18 Budget	FY19 Budget	Increase	
Account	Object #s	2016-2017	2017-2018	2017-2018	2018-2019	(Decrease)	%
Purchased Services							
Athletic Officials & Other Athletic Services							
112 Athletic Officials	341	57,173	58,540	58,540	60,950	2,410	4.1%
113 Other Athletic Services	342	7,327	12,205	12,205	13,105	900	7.4%
114		64,500	70,745	70,745	74,055	3,310	4.7%
Other Purchased Services							
115 Instructional Services	321 & 323	111,166	87,354	87,354	105,617	18,263	20.9%
116 Instruct Improvement Services	322 & 324	60,270	43,828	33,300	33,375	75	0.2%
117 Student Interns	325	43,070	0	0	0	-	
118 Legal	334	58,416	85,000	85,000	85,000	-	0.0%
119 Computer Network Services	343	135,310	116,205	53,897	105,447	51,550	95.6%
120 OT & PT Services	333	569,312	629,000	595,000	631,500	36,500	6.1%
121 Professional Services	331	259,028	174,505	176,390	207,304	30,914	17.5%
122 Other Prof Services	332	616,448	590,000	552,838	584,400	31,562	5.7%
123 **Total Purchased Services**		1,917,519	1,796,637	1,654,524	1,826,698	172,174	10.4%
Property Services							
Water/Sewer							
124 Water	410	58,165	60,000	60,000	60,600	600	1.0%
125 Sewer	411	38,768	28,000	28,000	28,280	280	1.0%
126		96,933	88,000	88,000	88,880	880	1.0%
Trash & Snow Removal							
127 Trash Removal	421	96,040	90,000	90,000	90,900	900	1.0%
128 Snow Removal	422	51,146	90,500	90,500	91,410	910	1.0%
129		147,186	180,500	180,500	182,310	1,810	1.0%
Repair/Maintenance							
130 Equipment Repairs	430	143,008	137,330	137,330	145,824	8,494	6.2%
131 Grounds Repairs	431	216,066	130,000	130,000	111,300	(18,700)	(14.4%)
132 General Bldg Repairs	432	37,085	220,000	220,000	141,400	(78,600)	(35.7%)
133 Painting	433	3,900	10,000	30,000	5,300	(24,700)	(82.3%)
134 Heat & Plumbing	434	27,149	45,000	45,000	35,450	(9,550)	(21.2%)
135 Electrical	435	10,955	25,000	25,000	15,250	(9,750)	(39.0%)
136 Extermination Services	490	9,393	12,500	12,500	12,630	130	1.0%
137 Bldg Fire Protection	491	39,645	46,000	46,000	46,460	460	1.0%
138 Other Prof Services	499	19,573	30,000	30,000	25,300	(4,700)	(15.7%)
139		506,773	655,830	675,830	538,914	(136,916)	(20.3%)
140 Rental	441	73,620	67,058	67,058	69,997	2,939	4.4%
141 **Total Property Services**		824,513	991,388	1,011,388	880,101	(131,287)	(13.0%)
Transportation, Insurance, Communications, Tuition							
Transportation: Schools							
142 Reg.Ed Pupil Transportation	510 & 516	2,798,695	2,829,855	2,829,855	2,886,452	56,597	2.0%
143 Sp.Ed - Trans - STA	511	978,937	943,285	943,285	962,151	18,866	2.0%
144 Sp.Ed - Trans - Curtin	512	894,256	810,848	810,848	873,624	62,776	7.7%
145 Grasso Tech	513	5,020	5,000	5,000	5,000	-	0.0%
146		4,676,907	4,588,988	4,588,988	4,727,227	138,239	3.0%
Tuition							
147 Sp.Ed Vocational	561	253,857	368,781	501,970	404,751	(97,219)	(19.4%)
148 Sp.Ed BoE Placements	562	1,920,552	1,992,278	1,707,637	2,102,065	394,428	23.1%
149 Sp.Ed State Placements	563	790,260	814,377	814,377	597,694	(216,683)	(26.6%)
150 Adult Ed	564	207,000	207,000	209,323	210,000	677	0.3%
151 Magnet Tuition	566	1,009,959	1,120,288	1,198,622	1,100,000	(98,622)	(8.2%)
152 Vo Ag Reg.Ed Tuition	567	170,575	136,460	211,513	170,575	(40,938)	(19.4%)
153 Sp.Ed Magnet Choice	568	1,101,780	1,091,711	1,255,623	1,250,490	(5,133)	(0.4%)
154		5,453,984	5,730,895	5,899,065	5,835,575	(63,490)	(1.1%)
Transportation - Athletic & Field Trips							
155 Trans - Athletics	587	79,027	98,170	98,170	97,700	(470)	(0.5%)
156 Trans - Field Trips	588	46,892	80,699	92,250	24,986	(67,264)	(72.9%)
157		125,919	178,869	190,420	122,686	(67,734)	(35.6%)
Travel							
158 Travel - Reg.Ed	580	1,651	4,500	4,500	0	(4,500)	(100.0%)
159 Travel - Sp.Ed	581	8,538	10,450	10,450	11,050	600	5.7%
160 Travel - Admin	582	16,794	20,880	20,880	24,788	3,908	18.7%
161 Travel - Maint	583	7,914	7,800	7,800	7,900	100	1.3%
162 Travel - Conferences	584	67,195	82,610	85,630	53,632	(31,998)	(37.4%)
163		102,091	126,240	129,260	97,370	(31,890)	(24.7%)

Groton Public Schools

Date prep: 2/28/18 11:18 AM		FY19 Proposed Budget vs. FY18 Budget and FY17 Actual					
Account	Object #s	FY17 Actual 2016-2017	FY18 Estimated 2017-2018	FY18 Budget 2017-2018	FY19 Budget 2018-2019	Increase (Decrease)	%
Fees - Entry & Admission							
164 Entry Fees	591	8,146	19,023	19,023	14,517	(4,506)	(23.7%)
165 Admission Fees	592	1,200	1,200	1,200	1,200	-	0.0%
166 Misc Fees	595	9,471	19,430	8,200	9,166	966	11.8%
167		18,817	39,653	28,423	24,883	(3,540)	(12.5%)
Printing & School Publications							
168 Printing Admin	550	8,100	5,900	6,000	38	(5,962)	(99.4%)
169 School Publications	551 & 552	3,955	5,960	14,338	3,000	(11,338)	(79.1%)
170		12,054	11,860	20,338	3,038	(17,300)	(85.1%)
Advertisement & Minority Recruitment							
171 Advertisement	540	11,532	10,200	10,200	5,000	(5,200)	(51.0%)
172 Minority Recruitment	541	0	5,000	5,000	0	(5,000)	(100.0%)
173		11,532	15,200	15,200	5,000	(10,200)	(67.1%)
Liability & Accident Insurance							
174 Liability Insurance	522	253,326	251,992	264,714	266,600	1,886	0.7%
175 Accident Insurance	525	16,621	16,621	21,100	17,452	(3,648)	(17.3%)
176		269,947	268,613	285,814	284,052	(1,762)	(0.6%)
Other Expenses							
177 Telephone, Telephone Repairs	530	84,637	50,200	50,200	50,800	600	1.2%
178 Postage	531	38,731	47,533	47,533	37,567	(9,966)	(21.0%)
179 Total Transportation, Insurance, Comm, Tuition		10,794,620	11,058,050	11,255,240	11,188,198	(67,042)	(0.6%)
Supplies							
Maintenance Supplies							
180 Equipment Repair	650	25,264	33,000	33,000	26,560	(6,440)	(19.5%)
181 General Bldg Repair	652	88,113	87,000	87,000	70,296	(16,704)	(19.2%)
182 Painting	653	5,492	8,000	8,000	6,464	(1,536)	(19.2%)
183 Heat & Plumbing	654	133,122	30,000	30,000	24,240	(5,760)	(19.2%)
184 Electrical	655	36,441	80,000	80,000	64,640	(15,360)	(19.2%)
185 Safety Supplies	657 & 659	9,248	12,500	12,500	10,104	(2,396)	(19.2%)
186		297,679	250,500	250,500	202,304	(48,196)	(19.2%)
Transportation Supplies							
187 Diesel for School Buses	634	243,824	234,867	234,867	236,704	1,837	0.8%
188 Gas for Maintenance	656	26,139	30,000	50,000	50,500	500	1.0%
189		269,963	264,867	284,867	287,204	2,337	0.8%
Instructional Supplies							
190 General Classroom	601	228,928	212,512	264,388	143,368	(121,020)	(45.8%)
191 Science	602	52,399	58,733	54,148	33,343	(20,805)	(38.4%)
192 Arts & Crafts	603	16,495	29,950	25,000	17,813	(7,187)	(28.7%)
193 Phys. Ed	604	8,175	22,235	13,900	9,544	(4,356)	(31.3%)
194 Music	605	16,825	25,728	20,850	30,881	10,031	48.1%
195 Kindergarten	606	1,925	2,570	1,800	1,669	(131)	(7.3%)
196 Pupil Tests	607	121,109	91,380	81,380	59,916	(21,464)	(26.4%)
197 Tech. Ed	609	15,627	21,750	13,000	7,335	(5,665)	(43.6%)
198 Computer Supplies	610 & 611	74,215	92,620	89,000	81,669	(7,331)	(8.2%)
199 Home Ec Supplies	613	8,507	26,800	22,000	12,750	(9,250)	(42.0%)
200 Sp.Ed Supplies	615	93,500	60,300	60,300	56,300	(4,000)	(6.6%)
201 Athletic Supplies	616	66,168	67,130	67,130	69,072	1,942	2.9%
202 Math Supplies	617	18,514	15,240	13,600	24,800	11,200	82.4%
203 Health Supplies	618	208	4,485	3,900	1,707	(2,193)	(56.2%)
204 Other Supplies	619	653	8,893	19,730	478	(19,252)	(97.6%)
205 Health Serv Pathogen	622	6,720	8,500	8,500	8,500	-	0.0%
206 School Library Supplies	623	5,667	4,289	2,925	3,566	641	21.9%
207 Food, Drink, Snacks	628	42,050	19,354	18,395	18,394	(1)	(0.0%)
208		777,685	772,468	779,945	581,105	(198,840)	(25.5%)
Textbooks & Workbooks							
209 Textbooks	640	106,223	209,175	216,497	1,593	(214,904)	(99.3%)
210 Workbooks	641	10,698	55,958	55,958	3,635	(52,323)	(93.5%)
211 Textbook Rebind	642	838	0	0	0	-	
212		117,759	265,133	272,455	5,228	(267,227)	(98.1%)
Library Books, Periodicals							
213 Library Books	645	12,833	21,430	21,430	15,300	(6,130)	(28.6%)
214 Periodicals	647	245	7,365	5,100	3,836	(1,264)	(24.8%)
215		13,078	28,795	26,530	19,136	(7,394)	(27.9%)

Groton Public Schools

Date prep: 2/28/18 11:18 AM		FY19 Proposed Budget vs. FY18 Budget and FY17 Actual					
		FY17 Actual	FY18 Estimated	FY18 Budget	FY19 Budget	Increase	
Account	Object #s	2016-2017	2017-2018	2017-2018	2018-2019	(Decrease)	%
Other Supplies							
216 Sup Serv Guid Imp Ins	621	12,846	40,891	40,891	21,500	(19,391)	(47.4%)
217 Audio Visual	624 & 625	866	7,150	7,150	7,375	225	3.1%
218 General Admin Supplies	626	16,615	16,000	16,000	16,310	310	1.9%
219 School Admin Supplies	627	16,354	20,325	20,325	12,456	(7,869)	(38.7%)
220		46,681	84,366	84,366	57,641	(26,725)	(31.7%)
Misc Supplies							
221 Software	612	354,411	447,892	394,052	382,158	(11,894)	(3.0%)
222 Professional Materials	690	7,638	18,723	18,107	14,249	(3,858)	(21.3%)
223 Custodial Supplies	658	184,632	166,750	166,750	168,420	1,670	1.0%
224 Grounds Supplies	651	17,227	20,000	20,000	20,200	200	1.0%
225 Electricity	631	973,934	852,975	852,975	861,500	8,525	1.0%
226 Heating Oil	633	352,360	355,880	355,880	279,440	(76,440)	(21.5%)
227 Propane/Natural Gas	632	7,564	20,000	20,000	100,200	80,200	401.0%
228 **Total Supplies**		3,420,611	3,548,348	3,526,426	2,978,785	(547,641)	(15.5%)
Equipment							
229 Replace Instr Equip	730	89,270	21,399	13,350	13,751	401	3.0%
230 Add Instr Equipment	735	26,637	143,715	143,715	6,085	(137,630)	(95.8%)
231 Replace Non-Inst Equip	731	238,579	297,733	297,733	41,597	(256,136)	(86.0%)
232 Add Non-Instr Equipment	736	3,537	73,275	73,275	25,250	(48,025)	(65.5%)
233 **Total Equipment**		358,024	536,122	528,073	86,683	(441,390)	(83.6%)
Dues - Fees							
234 Dues BoE	810	4,165	20,541	25,835	0	(25,835)	(100.0%)
235 General Admin Dues	811	7,867	16,100	16,100	20,100	4,000	24.8%
236 School Admin Dues	812	8,255	30,398	29,728	21,296	(8,432)	(28.4%)
237 Other Dues	819	4,105	3,670	2,158	2,600	442	20.5%
238 **Total Dues/Fees**		24,392	70,709	73,821	43,996	(29,825)	(40.4%)

Groton Public Schools
FY 19 Proposed Budget vs FY 18 Budget
School Site Budgets

Acct. No.	ACCOUNT DESCRIPTION	FY19 CB	FY 18 CB	Change	FY19 CC	FY 18 CC	Change	FY19 CK	FY 18 CK	Change	FY19 MM	FY 18 MM	Change	FY19 NEA	FY 18 NEA	Change	FY19 SBB	FY 18 SBB	Change	FY19 Elem	FY 18 Elem	Change
321	INS SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
322	INSTR IMPROVEMENT SERV	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
331	PROFESSIONAL SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
341	ATHLETIC OFFICIALS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
430	REPAIR OF EQUIPMENT	3,375	3,500	(125)	3,750	3,500	250	3,750	3,500	250	1,913	3,000	(1,088)	1,500	2,750	(1,250)	2,625	3,500	(875)	16,913	19,750	(2,838)
499	OTHER PURCHASED SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
531	POSTAGE	75	700	(625)	375	700	(325)	375	900	(525)	356	550	(194)	600	800	(200)	375	500	(125)	2,156	4,150	(1,994)
550	PRINTING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
551	NEWSPAPER/AMPHORA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
580	TRAVEL FOR REG INSTR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
582	TRAVEL FOR ADMIN SCH & GEN	750	-	750	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	750	-	750
584	TRAVEL WORKSH & CONV	2,625	2,000	625	750	2,000	(1,250)	1,875	2,000	(125)	1,913	3,000	(1,088)	2,250	3,500	(1,250)	1,500	3,500	(2,000)	10,913	16,000	(5,088)
587	TRAVEL FOR ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
588	FIELD TRIPS	3,750	-	3,750	375	1,000	(625)	1,875	900	975	319	500	(181)	1,125	1,800	(675)	900	1,200	(300)	8,344	5,400	2,944
591	ENTRY FEES	-	1,000	(1,000)	-	-	-	-	-	-	319	500	(181)	-	-	-	-	1,200	(1,200)	319	2,700	(2,381)
595	ADMISSION FEES	-	-	-	-	-	-	-	-	-	128	200	(73)	-	-	-	825	-	825	953	200	753
601	GENERAL CLASSROOM USE	13,196	17,574	(4,378)	17,557	17,550	7	18,199	19,000	(801)	18,488	29,000	(10,513)	14,567	23,750	(9,184)	9,815	15,050	(5,235)	91,821	121,924	(30,103)
602	SCIENCE	1,125	200	925	1,500	1,000	500	1,500	1,400	100	375	2,950	(2,575)	750	-	750	-	-	-	5,250	5,550	(300)
603	ARTS & CRAFTS	1,500	1,400	100	750	1,400	(650)	900	1,200	(300)	375	3,000	(2,625)	3,750	4,500	(750)	750	1,000	(250)	8,025	12,500	(4,475)
604	PHYSICAL EDUCATION	1,500	1,100	400	375	500	(125)	319	500	(181)	750	2,000	(1,250)	375	500	(125)	600	1,000	(400)	3,919	5,600	(1,681)
605	MUSIC	750	1,100	(350)	750	1,000	(250)	938	1,800	(863)	319	500	(181)	3,750	2,250	1,500	2,250	3,000	(750)	8,756	9,650	(894)
606	KINDERGARTEN	375	-	375	225	300	(75)	-	-	-	319	500	(181)	-	-	-	750	1,000	(250)	1,669	1,800	(131)
607	PUPIL TESTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
609	TECHNOLOGY EDUCATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
610	COMPUTER SUPPLIES	375	2,700	(2,325)	2,250	7,000	(4,750)	1,800	2,600	(800)	1,594	2,500	(906)	1,875	3,000	(1,125)	1,500	2,000	(500)	9,394	19,800	(10,406)
611	BUSINESS EDUCATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
612	COMPUTER SOFTWARE	150	-	150	750	700	50	225	550	(325)	319	500	(181)	1,500	1,000	500	165	-	165	3,109	2,750	359
613	HOME ECONOMICS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
616	ATHLETIC SUPPLIES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
617	MATHEMATIC SUPPLIES	1,875	200	1,675	375	500	(125)	300	400	(100)	1,500	500	1,000	-	-	-	-	-	-	4,050	1,600	2,450
618	HEALTH SUPPLIES	-	-	-	150	200	(50)	75	100	(25)	319	500	(181)	-	-	-	150	200	(50)	694	1,000	(306)
619	OTHER ACTIVITIES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
621	SUPPORT SERV GUID IMP INS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
623	SCHOOL LIBRARY SUPPLIES	225	100	125	150	200	(50)	75	75	-	191	300	(109)	1,875	500	1,375	375	500	(125)	2,891	1,675	1,216
624	AUDIO VISUAL	-	-	-	-	-	-	-	-	-	-	-	-	750	-	750	-	-	-	750	-	750
627	SCHOOL ADMIN Supplies	1,500	1,200	300	1,125	1,500	(375)	1,125	1,500	(375)	-	750	(750)	1,500	2,000	(500)	900	1,000	(100)	6,150	7,950	(1,800)
628	FOOD, DRINK, SNACKS	750	-	750	1,500	-	1,500	563	-	563	450	-	450	1,125	-	1,125	975	-	975	5,363	-	5,363
640	TEXTBOOKS	3,750	11,000	(7,250)	3,750	5,000	(1,250)	9,000	13,000	(4,000)	11,705	2,000	9,705	1,875	-	1,875	6,150	6,000	150	36,230	37,000	(770)
641	WORKBOOKS	-	7,500	(7,500)	-	8,000	(8,000)	-	8,250	(8,250)	619	2,000	(1,381)	1,875	8,000	(6,125)	1,500	4,000	(2,500)	3,994	37,750	(33,756)
642	TEXTBOOK REBIND	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
645	LIBRARY BOOKS	1,500	1,200	300	1,500	1,500	-	1,500	1,500	-	1,275	2,000	(725)	3,750	5,000	(1,250)	-	-	-	9,525	11,200	(1,675)
647	PERIODICALS FOR PUPILS	-	200	(200)	-	-	-	120	100	20	446	700	(254)	900	1,000	(100)	-	-	-	1,466	2,000	(534)
690	PROFESSIONAL MATERIALS	150	400	(250)	150	400	(250)	563	400	163	446	700	(254)	1,125	1,500	(375)	338	500	(163)	2,771	3,900	(1,129)
730	REPL INSTRUCTIONAL EQUIPMENT	-	-	-	-	-	-	2,250	1,000	1,250	638	1,000	(363)	-	-	-	375	-	375	3,263	2,000	1,263
735	ADD INSTRUCTIONAL EQUIP	1,875	1,000	875	750	1,000	(250)	-	-	-	446	700	(254)	-	-	-	-	-	-	3,071	2,700	371
812	DUES/SCHOOL ADMIN	150	425	(275)	150	-	150	150	425	(275)	319	500	(181)	150	-	150	150	200	(50)	1,069	1,550	(481)
819	OTHER DUES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL	41,321	54,499	(13,178)	39,007	54,950	(15,943)	47,475	61,100	(13,625)	45,838	60,350	(14,512)	46,967	61,850	(14,884)	32,968	45,350	(12,382)	253,575	338,099	(84,524)

Acct. No.	ACCOUNT DESCRIPTION	FY19 CMS	FY 18 CMS	Change	FY19 WSMS	FY 18 WSMS	Change	FY19 Middle	FY 18 Middle	Change	FY19 FHS	FY 18 FHS	Change	FY19 Total	FY 18 Total	Change
321	INS SERVICES	-	-	-	2,738	-	2,738	2,738	-	2,738	-	3,000	(3,000)	2,738	3,000	(263)
322	INSTR IMPROVEMENT SERV	-	-	-	-	-	-	-	-	-	3,374	22,000	(18,626)	3,374	22,000	(18,626)
331	PROFESSIONAL SERVICES	-	-	-	-	-	-	-	-	-	18,976	5,200	13,776	18,976	5,200	13,776
341	ATHLETIC OFFICIALS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
430	REPAIR OF EQUIPMENT	1,500	2,000	(500)	1,661	2,215	(554)	3,161	4,215	(1,054)	5,100	3,800	1,300	25,174	27,765	(2,591)
499	OTHER PURCHASED SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
531	POSTAGE	1,875	2,500	(625)	1,875	2,500	(625)	3,750	5,000	(1,250)	5,661	12,000	(6,339)	11,567	21,150	(9,583)
550	PRINTING	-	-	-	-	-	-	-	-	-	38	6,000	(5,963)	38	6,000	(5,963)
551	NEWSPAPER/AMPHORA	-	-	-	-	-	-	-	-	-	3,000	6,400	(3,400)	3,000	6,400	(3,400)
580	TRAVEL FOR REG INSTR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
582	TRAVEL FOR ADMIN SCH & GEN	-	-	-	-	-	-	-	-	-	38	-	38	788	-	788
584	TRAVEL WORKSH & CONV	3,300	4,400	(1,100)	6,375	10,000	(3,625)	9,675	14,400	(4,725)	3,024	3,000	24	23,612	33,400	(9,789)
587	TRAVEL FOR ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
588	FIELD TRIPS	4,500	9,000	(4,500)	5,642	8,850	(3,208)	10,142	17,850	(7,708)	4,500	20,000	(15,500)	22,986	43,250	(20,264)
591	ENTRY FEES	1,275	1,300	(25)	638	1,000	(363)	1,913	2,300	(388)	-	250	(250)	2,231	5,250	(3,019)
595	ADMISSION FEES	2,025	3,000	(975)	3,188	5,000	(1,813)	5,213	8,000	(2,788)	3,000	-	3,000	9,165	8,200	965
601	GENERAL CLASSROOM USE	22,500	22,000	500	7,927	12,435	(4,508)	30,427	34,435	(4,008)	15,993	88,000	(72,007)	138,241	244,359	(106,118)
602	SCIENCE	4,500	3,000	1,500	6,000	6,000	-	10,500	9,000	1,500	7,593	8,000	(407)	23,343	22,550	793
603	ARTS & CRAFTS	900	500	400	638	1,000	(363)	1,538	1,500	38	8,250	11,000	(2,750)	17,813	25,000	(7,188)
604	PHYSICAL EDUCATION	1,125	2,200	(1,075)	1,875	2,100	(225)	3,000	4,300	(1,300)	2,625	4,000	(1,375)	9,544	13,900	(4,356)
605	MUSIC	2,625	5,200	(2,575)	2,250	3,000	(750)	4,875	8,200	(3,325)	17,250	3,000	14,250	30,881	20,850	10,031
606	KINDERGARTEN	-	-	-	-	-	-	-	-	-	-	-	-	1,669	1,800	(131)
607	PUPIL TESTS	-	-	-	-	-	-	-	-	-	29,916	19,500	10,416	29,916	19,500	10,416
609	TECHNOLOGY EDUCATION	1,200	4,000	(2,800)	1,875	2,000	(125)	3,075	6,000	(2,925)	4,260	7,000	(2,740)	7,335	13,000	(5,665)
610	COMPUTER SUPPLIES	1,275	3,200	(1,925)	3,750	4,800	(1,050)	5,025	8,000	(2,975)	-	2,000	(2,000)	14,419	29,800	(15,381)
611	BUSINESS EDUCATION	-	-	-	-	-	-	-	-	-	2,250	1,000	1,250	2,250	1,000	1,250
612	COMPUTER SOFTWARE	1,125	1,500	(375)	750	1,000	(250)	1,875	2,500	(625)	375	-	375	5,359	5,250	109
613	HOME ECONOMICS	-	-	-	-	-	-	-	-	-	12,750	12,000	750	12,750	12,000	750
616	ATHLETIC SUPPLIES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
617	MATHEMATIC SUPPLIES	1,500	2,000	(500)	2,250	3,000	(750)	3,750	5,000	(1,250)	1,500	7,000	(5,500)	9,300	13,600	(4,300)
618	HEALTH SUPPLIES	375	1,700	(1,325)	638	1,000	(363)	1,013	2,700	(1,688)	-	200	(200)	1,706	3,900	(2,194)
619	OTHER ACTIVITIES	-	-	-	478	750	(272)	478	750	(272)	-	200	(200)	478	950	(472)
621	SUPPORT SERV GUID IMP INS	750	4,000	(3,250)	1,500	1,900	(400)	2,250	5,900	(3,650)	3,750	1,000	2,750	6,000	6,900	(900)
623	SCHOOL LIBRARY SUPPLIES	300	300	-	375	450	(75)	675	750	(75)	-	500	(500)	3,566	2,925	641
624	AUDIO VISUAL	-	-	-	1,125	1,000	125	1,125	1,000	125	-	-	-	1,875	1,000	875
627	SCHOOL ADMIN Supplies	1,125	1,500	(375)	3,750	5,050	(1,300)	4,875	6,550	(1,675)	1,430	3,000	(1,570)	12,455	17,500	(5,045)
628	FOOD, DRINK, SNACKS	300	-	300	750	1,000	(250)	1,050	1,000	50	1,500	1,090	410	7,913	2,090	5,823
640	TEXTBOOKS	7,125	6,980	145	1,275	2,000	(725)	8,400	8,980	(580)	11,963	3,600	8,363	56,593	49,580	7,013
641	WORKBOOKS	1,125	2,800	(1,675)	2,295	3,600	(1,305)	3,420	6,400	(2,980)	1,222	1,900	(678)	8,636	46,050	(37,415)
642	TEXTBOOK REBIND	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
645	LIBRARY BOOKS	3,000	4,000	(1,000)	1,275	2,000	(725)	4,275	6,000	(1,725)	1,500	1,000	500	15,300	18,200	(2,900)
647	PERIODICALS FOR PUPILS	900	600	300	1,275	2,000	(725)	2,175	2,600	(425)	195	500	(305)	3,836	5,100	(1,264)
690	PROFESSIONAL MATERIALS	1,725	2,300	(575)	1,753	2,750	(997)	3,478	5,050	(1,572)	-	1,000	(1,000)	6,249	9,950	(3,701)
730	REPL INSTRUCTIONAL EQUIPMEN	750	1,000	(250)	638	1,000	(363)	1,388	2,000	(613)	-	5,000	(5,000)	4,650	9,000	(4,350)
735	ADD INSTRUCTIONAL EQUIP	750	1,000	(250)	255	400	(145)	1,005	1,400	(395)	1,409	-	1,409	5,485	4,100	1,385
812	DUES/SCHOOL ADMIN	1,013	1,100	(88)	900	1,200	(300)	1,913	2,300	(388)	18,315	22,000	(3,685)	21,296	25,850	(4,554)
819	OTHER DUES	-	-	-	-	-	-	-	-	-	600	-	600	600	-	600
												-				
	TOTAL	70,463	93,080	(22,618)	67,711	91,000	(23,289)	138,174	184,080	(45,906)	191,355	285,140	(93,785)	583,104	807,319	(224,215)

Prepared on: 01/23/2018

Enrollment by Grade History

GRADE	FY19 Projected	FY18 PSIS	FY17 PSIS	FY16 PSIS	FY15 PSIS	FY14 PSIS	FY13 PSIS
Pre School	176	179	145	123	93	125	209
Pre-K	55	35	65	104	112	79	-
Full day K	385	399	403	390	400	458	456
1	396	367	344	376	431	421	466
2	348	330	363	388	400	422	408
3	310	349	362	383	369	387	382
4	342	340	358	355	358	365	378
5	335	347	350	323	350	360	348
Total Elementary	**2,347**	**2,346**	**2,390**	**2,442**	**2,513**	**2,617**	**2,647**
6	337	331	297	329	333	308	332
7	330	288	322	335	296	323	307
8	284	302	334	286	305	298	329
Total Middle School	**951**	**921**	**953**	**950**	**934**	**929**	**968**
9	294	285	291	318	284	285	285
10	296	254	299	266	270	275	282
11	254	274	245	262	277	268	318
12	273	230	254	247	258	295	326
Total High School	**1,117**	**1,043**	**1,089**	**1,093**	**1,089**	**1,123**	**1,211**
Total In Building	**4,415**	**4,310**	**4,432**	**4,485**	**4,536**	**4,669**	**4,826**
Intra-district Magnet	479	462	486	502	435	428	not avail
Grand Total	**4,894**	**4,772**	**4,918**	**4,987**	**4,971**	**5,097**	**4,826**
Increase/(Decrease)	122	(146)	(69)	16	(126)	271	
Elementary	1	(44)	(52)	(71)	(104)	(30)	2,647
Middle	30	(32)	3	16	5	(39)	968
High	74	(46)	(4)	4	(34)	(88)	1,211
Magnet	17	(24)	(16)	67	7		
	122	(146)	(69)	16	(126)		

Prepared on: 01/23/2018

2017-2018 Enrollment

2018-2019 Projection Enrollment

Charles Barnum

GRADE	Enrollment	FTE	Avg Class Size	OCT 1 PSIS #		GRADE	Enrollment	FTE	Avg Class Size
Pre School	0	0.0	0.0	0		Pre School	**0**	0.0	0.0
Pre-K	0	0.0	0.0	0		Pre-K	**0**	0.0	0.0
Full day K	65	3.0	21.7	67		Full day K	**65**	3.0	21.7
1	59	3.0	19.7	59		1	65	3.0	21.7
2	46	3.0	15.3	53		2	58	3.0	19.3
3	70	4.0	17.5	68		3	44	3.0	14.7
4	60	3.0	20.0	60		4	71	3.0	23.7
5	49	3.0	16.3	59		5	55	3.0	18.3
Total	**349**	19.0		366		Total	**358**	18.0	

Claude Chester

Speech

GRADE	Enrollment	FTE	Avg Class Size	OCT 1 PSIS #		GRADE	Enrollment	FTE	Avg Class Size
Pre-School	52	2.0	13.0	45		Pre School	**52**	2.0	13.0
Speech	1	0.0	0.0	0		Speech	**1**	0.0	0.0
Full day K	58	3.0	19.3	61		Full day K	**58**	3.0	19.3
1	55	3.0	18.3	65		1	59	3.0	19.7
2	40	2.0	20.0	41		2	58	3.0	19.3
3	40	3.0	13.3	43		3	43	2.0	21.5
4	51	3.0	17.0	50		4	41	2.0	20.5
5	60	3.0	20.0	62		5	54	3.0	18.0
Total	**357**	19.0		**367**		Total	**366**	18.0	

Catherine Kolnaski

GRADE	Enrollment	FTE	Avg Class Size	OCT 1 PSIS #		GRADE	Enrollment	FTE	Avg Class Size
Pre School	0	0.0	0.0	0		Pre School	**0**	0.0	0.0
Pre-K	28	1.0	14.0	35		Pre-K	**28**	1.0	14.0
Full day K	76	4.0	19.0	76		Full day K	**76**	4.0	19.0
1	66	4.0	16.5	69		1	76	4.0	19.0
2	62	3.0	20.7	64		2	68	3.0	22.7
3	65	3.0	21.7	66		3	62	3.0	20.7
4	62	3.0	20.7	62		4	64	3.0	21.3
5	66	3.0	22.0	66		5	63	3.0	21.0
Total	**425**	21.0		**438**		Total	**437**	21.0	

	2017-2018 Enrollment						2018-2019 Projection Enrollment		
Mary Morrisson	**GRADE**	**Enrollment**	**FTE**	**Avg Class Size**	**OCT 1 PSIS #**	**GRADE**	**Enrollment**	**FTE**	**Avg Class Size**
	Pre School	79	3.0	13.2	70	Pre School	**79**	3.0	13.2
	Pre-K	0	0.0	0.0	0	Pre-K	**0**	0.0	0.0
	Full day K	86	4.0	21.5	87	Full day K	**86**	4.0	21.5
	1	61	4.0	15.3	67	1	90	4.0	22.5
	2	54	3.0	18.0	60	2	58	3.0	19.3
	3	62	3.0	20.7	61	3	51	3.0	17.0
	4	42	2.0	21.0	45	4	60	3.0	20.0
	5	50	2.0	25.0	51	5	43	2.0	21.5
	Total	**434**	21.0		**441**	**Total**	**467**	22.0	
Northeast Academy	**GRADE**	**Enrollment**	**FTE**	**Avg Class Size**	**OCT 1 PSIS #**	**GRADE**	**Enrollment**	**FTE**	**Avg Class Size**
	Pre School	0	0.0	0.0	0	Pre School	**0**	0.0	0.0
	Pre-K	0	0.0	0.0	0	Pre-K	**0**	0.0	0.0
	Full day K	75	4.0	18.8	67	Full day K	**75**	4.0	18.8
	1	71	4.0	17.8	70	1	73	4.0	18.3
	2	67	3.0	22.3	67	2	71	3.0	23.7
	3	69	3.0	23.0	68	3	67	3.0	22.3
	4	72	3.0	24.0	72	4	69	3.0	23.0
	5	71	3.0	23.7	72	5	73	3.0	24.3
	Total	**425**	20.0		**416**	**Total**	**428**	20.0	
S.B. Butler	**GRADE**	**Enrollment**	**FTE**	**Avg Class Size**	**OCT 1 PSIS #**	**GRADE**	**Enrollment**	**FTE**	**Avg Class Size**
	Pre School	34	2.0	17.0	64	Pre School	**34**	2.0	17.0
Speech	Speech	10	0.0	0.0	0	Speech	**10**	0.0	0.0
	PreK	27	1.0	13.5		PreK	**27**	1.0	13.5
	Full Day K	37	2.0	18.5	41	Full day K	25	2.0	12.5
	1	36	2.0	18.0	37	1	33	2.0	16.5
	2	41	2.0	20.5	45	2	35	2.0	17.5
	3	36	2.0	18.0	43	3	43	2.0	21.5
	4	49	2.0	24.5	51	4	37	2.0	18.5
	5	35	2.0	17.5	37	5	47	2.0	23.5
	Total	**305**	15.0		**318**	Total	**291**	15.0	
Sub Total Elementary		**2295**	**115**		**2346**		**2347**	**114**	
Self Contained Elementary		**48**					**42**		
		2343					**2389**		

	2017-2018 Enrollment					2018-2019 Projection Enrollment		

Cutler Middle School

GRADE	Enrollment	FTE	Avg Class Size	OCT 1 PSIS #	GRADE	Enrollment	FTE	Avg Class Size
6	155			156	6	216		
7	143			145	7	211		
8	169			170	8	143		
Total	**467**			**471**	Total	**570**		

West Side Middle School

GRADE	Enrollment	FTE	Avg Class Size	OCT 1 PSIS #	GRADE	Enrollment	FTE	Avg Class Size
6	174			175	6	121		
7	141			143	7	119		
8	133			132	8	141		
Total	**448**			**450**	Total	**381**		

Fitch High School

GRADE	Enrollment	FTE	Avg Class Size	OCT 1 PSIS #	GRADE	Enrollment	FTE	Avg Class Size
9	297			285	9	294		
10	256			254	10	296		
11	277			274	11	254		
12	246			230	12	273		
Total	**1076**			**1043**	Total	**1117**		

	2017-2018 Enrollment	OCT 1 PSIS #	2018-2019 Projection Enrollment
Magnet Tuition Students	471	462	479
Total Enrollment all Students	**4757**	**4772**	**4894**

Notes:
* K enrollment estimated as the same as current level

Groton Public Schools
Fulltime Equivalent -by location
FY2019 Budget

		CO	DW	MM	CB	CK	NEA	SBB	CC	WSM	CMS	FSH	Total FY19 Budget	Total FY18 Actual
Admin	105-108	11.00	-	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	4.00	31.00	31.00
Teachers	101-104,109,123-125	-	2.80	40.13	34.23	40.50	35.34	32.80	39.00	60.40	50.50	106.00	441.70	441.10
Para I	110-111	-	-	5.00	5.00	3.00	-	8.00	2.00	9.50	0.50	3.00	36.00	39.20
Para II & K Aides	130-131	-	8.60	26.20	13.30	14.40	13.10	26.60	18.30	12.10	22.10	35.50	190.20	188.00
Custodians	117,137	1.00	2.50	3.00	2.50	3.50	3.50	2.50	2.50	3.50	3.50	11.50	39.50	39.50
Maintenance	118	1.00	12.00	-	-	-	-	-	-	-	-	-	13.00	13.00
Bus Aides	136	-	18.20	-	-	-	-	-	-	-	-	-	18.20	18.25
Support/Clerical	112-114,133-134	21.35	-	1.00	1.00	1.20	1.00	1.00	1.00	3.00	2.00	7.50	40.05	39.20
Security	128	-	-	-	-	-	-	-	-	0.10	-	2.90	3.00	3.10
Technicians	129	5.00	5.00	-	-	-	-	-	-	-	-	-	10.00	10.00
Grand Total		39.35	49.10	77.33	58.03	64.60	54.94	72.90	64.80	90.60	80.60	170.40	822.65	822.35

Groton Public Schools
Fulltime Equivalent -by object code
FY2019 Budget

	CO	DW	MM	CB	CK	NEA	SBB	CC	WSM	CMS	FHS	Total FY19
Administrators												
105 Administration	8.00	-	-	-	-	-	-	-	-	-	-	8.00
106 Principals	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
107 Assistant Principals/Spe	3.00	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	13.00
108 Dean	-	-	-	-	-	-	-	-	-	-	1.00	1.00
Total Administrators	11.00	-	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	4.00	31.00
Teachers												
101 Classroom Teachers	-	-	26.93	26.13	30.25	29.34	19.80	23.40	39.50	36.50	78.00	309.85
102 Special Education Certif	-	1.00	11.20	7.00	5.95	4.80	12.00	12.40	11.80	9.00	17.00	92.15
103 Media Specialists	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
104 Guidance	-	-	-	-	-	-	-	-	3.00	3.00	6.00	12.00
124 Adult Education, High S	-	-	-	-	-	-	-	-	1.10	-	-	1.10
125 Homebound	-	1.80	1.00	0.10	3.30	0.20	-	2.20	4.00	1.00	4.00	17.60
Total Teachers	-	2.80	40.13	34.23	40.50	35.34	32.80	39.00	60.40	50.50	106.00	441.70
Para I												
110 Regular Teacher Aides	-	-	-	-	-	-	-	-	-	-	-	-
111 Special Education Teach	-	-	5.00	5.00	3.00	-	8.00	2.00	9.50	0.50	3.00	36.00
Total Para I	-	-	5.00	5.00	3.00	-	8.00	2.00	9.50	0.50	3.00	36.00
Para II & K Aides												
119 Program Coordinator	-	-	-	-	0.80	-	-	-	-	-	-	0.80
130 Regular Teacher Aides	-	-	7.10	3.30	4.60	4.00	2.60	3.20	-	-	0.50	25.30
131 Special Education Teach	-	-	19.00	10.00	9.00	9.00	24.00	15.00	12.00	22.00	35.00	155.00
139 Other	-	8.60	0.10	-	-	0.10	-	0.10	0.10	0.10	-	9.10
Total Para II & K Aides	-	8.60	26.20	13.30	14.40	13.10	26.60	18.30	12.10	22.10	35.50	190.20
Custodians												
117 Custodial	1.00	2.00	2.00	2.00	3.00	3.00	2.00	2.00	3.00	3.00	11.00	34.00
137 Custodial - part-time	-	0.50	1.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	5.50
Total Custodians	1.00	2.50	3.00	2.50	3.50	3.50	2.50	2.50	3.50	3.50	11.50	39.50
Maintenance												
118 Maintenance	1.00	12.00	-	-	-	-	-	-	-	-	-	13.00
Bus Aides												
136 School Bus Aides	-	18.20	-	-	-	-	-	-	-	-	-	18.20
Support/Clerical												
112 Clerical, Special Educati	2.00	-	-	-	-	-	-	-	-	-	-	2.00
113 Clerical, School - union	-	-	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	6.00	16.00
114 Clerical, Administration	17.75	-	-	-	0.20	-	-	-	-	-	-	17.95
133 Clerical, School - non-u	-	-	-	-	-	-	-	-	1.00	-	1.50	2.50
134 Clerical, Administration	1.60	-	-	-	-	-	-	-	-	-	-	1.60
Total Support/Clerical	21.35	-	1.00	1.00	1.20	1.00	1.00	1.00	3.00	2.00	7.50	40.05
Security/Supervision												
128 FSH Hall Supervision	-	-	-	-	-	-	-	-	0.10	-	2.90	3.00
Technicians												
129 Technicians	5.00	5.00	-	-	-	-	-	-	-	-	-	10.00
Grand Total	39.35	49.10	77.33	58.03	64.60	54.94	72.90	64.80	90.60	80.60	170.40	822.65

Groton Public Schools

Function No.	Description	FY17 Actual 2016-2017	FY18 Estimated 2017-2018	FY18 Approved Budget 2017-2018	FY19 Budget 2018-2019	Increase (Decrease)	%
		Department Summary List					
1101	FUNCTION-1101 ELEMENTARY	14,092,395	13,017,494	12,366,728	13,001,842	635,114	5.1%
1102	FUNCTION-1102 ART	562,112	561,993	611,114	635,200	24,086	3.9%
1103	FUNCTION-1103 COMPUTER EDUCATION	102,539	0	0	0	-	
1104	FUNCTION-1104 LANGUAGE ARTS	2,511,366	2,658,687	2,588,754	2,738,924	150,170	5.8%
1105	FUNCTION-1105 WORLD LANGUAGES	1,205,642	1,156,675	1,218,015	1,114,411	(103,604)	(8.5%)
1106	FUNCTION-1106 CONSUMER SCIENCE	179,169	159,033	244,161	168,351	(75,810)	(31.0%)
1107	FUNCTION-1107 TECHNOLOGY EDUCATIO	490,146	592,033	672,289	607,551	(64,738)	(9.6%)
1108	FUNCTION-1108 MATHEMATICS	2,357,965	2,270,698	2,272,370	2,481,277	208,907	9.2%
1109	FUNCTION-1109 MUSIC	680,968	720,298	952,053	751,157	(200,896)	(21.1%)
1110	FUNCTION-1110 PHYSICAL EDUCATION	1,102,983	921,589	1,378,718	810,932	(567,786)	(41.2%)
1111	FUNCTION-1111 SCIENCE	2,388,957	2,558,739	2,563,541	2,772,696	209,155	8.2%
1112	FUNCTION-1112 SOCIAL STUDIES	2,004,468	2,040,395	2,265,144	2,165,280	(99,864)	(4.4%)
1114	FUNCTION-1114 HEALTH EDUCATION	324,729	462,998	177,257	491,014	313,757	177.0%
1115	FUNCTION-1115 MAGNET SCHOOL SUPPOI	0	0	0	30,000	30,000	
1116	FUNCTION-1116 CO-OPERATIVE WORK EX	919	20,000	20,000	375	(19,625)	(98.1%)
1117	FUNCTION-1117 INTERN. BACCALAUREAT	346,270	465,542	464,536	521,772	57,236	12.3%
1119	FUNCTION-1119 UNCLASSIFIED	1,664,714	1,188,993	1,180,923	1,074,496	(106,427)	(9.0%)
1121	FUNCTION-1121 BUSINESS EDUCATION	288,367	292,522	293,129	315,525	22,396	7.6%
1124	FUNCTION-1124 HEALTH OCCUPATIONS	107,117	110,523	108,903	120,648	11,745	10.8%
1205	FUNCTION-1205 PRESCHOOL 3-5	1,016,993	959,223	890,404	995,048	104,644	11.8%
1210	FUNCTION-1210 SPED Summer School	270	20,000	20,000	20,551	551	2.8%
1220	FUNCTION-1220 OTHER SPECIAL INSTRUC	599,839	725,698	635,704	800,563	164,859	25.9%
1230	FUNCTION-1230 SPECIAL EDUCATION	7,312,503	7,881,263	8,179,466	8,517,316	337,850	4.1%
1250	FUNCTION-1250 BLIND	106,435	112,358	112,139	117,008	4,869	4.3%
1260	FUNCTION-1260 ENRICHMENT	24,781	38,000	38,000	39,046	1,046	2.8%
1270	FUNCTION-1270 REMEDIAL INSTRUCTION	2,647,802	2,356,514	2,437,664	2,584,188	146,524	6.0%
1280	FUNCTION-1280 HEARING IMPAIRED	99,489	138,477	138,103	141,483	3,380	2.4%
1310	FUNCTION-1310 HIGH SCHOOL COMPLETI	73,229	114,588	77,161	77,161	-	0.0%
1320	FUNCTION-1320 ADULT EDUCATION	207,000	207,000	209,323	210,000	677	0.3%
1412	FUNCTION-1412 SUMMER SCH HIGH SC CF	4,203	4,886	4,672	5,091	419	9.0%
1501	FUNCTION-1501 BASEBALL	29,740	31,835	29,220	28,809	(411)	(1.4%)
1503	FUNCTION-1503 BASKETBALL,MEN	37,297	43,110	39,161	39,027	(134)	(0.3%)
1504	FUNCTION-1504 BASKETBALL,WOMEN	37,498	43,871	39,849	39,027	(822)	(2.1%)
1505	FUNCTION-1505 CROSS COUNTRY,MEN	12,047	16,753	15,252	15,545	293	1.9%
1506	FUNCTION-1506 CROSS COUNTRY,WOMEN	5,175	7,954	7,204	12,145	4,941	68.6%
1507	FUNCTION-1507 FOOTBALL	58,506	60,724	55,146	55,675	529	1.0%
1508	FUNCTION-1508 GOLF	7,975	12,765	11,629	11,737	108	0.9%
1509	FUNCTION-1509 FIELD HOCKEY, GIRLS	15,710	18,548	17,047	17,189	142	0.8%
1511	FUNCTION-1511 SOCCER,MEN	27,942	24,762	22,391	28,493	6,102	27.3%
1512	FUNCTION-1512 SOCCER,WOMEN	23,728	27,862	25,491	28,713	3,222	12.6%
1513	FUNCTION-1513 SOFTBALL,WOMEN	29,667	38,859	35,473	35,910	437	1.2%
1514	FUNCTION-1514 SWIMMING	30,874	32,153	30,610	25,356	(5,254)	(17.2%)
1515	FUNCTION-1515 TENNIS,MEN	7,490	8,685	7,999	8,063	64	0.8%
1516	FUNCTION-1516 TENNIS,WOMEN	6,743	8,685	7,999	8,063	64	0.8%
1517	FUNCTION-1517 TRACK,OUTDOOR,MEN	28,688	33,874	30,531	33,580	3,049	10.0%
1518	FUNCTION-1518 TRACK,OUTDOOR,WOME	27,536	36,466	32,884	33,630	746	2.3%
1519	FUNCTION-1519 WRESTLING	17,312	23,093	21,442	21,598	156	0.7%
1520	FUNCTION-1520 INTRAMURAL SPORTS, MI	14,433	17,170	14,683	14,920	237	1.6%
1522	FUNCTION-1522 CHEERLEADING	10,633	14,390	13,392	15,499	2,107	15.7%
1524	FUNCTION-1524 VOLLEYBALL	21,875	24,579	22,436	22,767	331	1.5%
1525	FUNCTION-1525 TRACK, INDOOR	25,161	28,690	26,504	26,634	130	0.5%
1526	FUNCTION-1526 LACROSSE-MEN	12,292	21,758	20,257	19,699	(558)	(2.8%)
1527	FUNCTION-1527 LACROSSE - WOMEN	14,891	20,258	18,757	18,899	142	0.8%
1528	FUNCTION-1528 SWIMMING, WOMEN	22,703	27,653	26,110	24,756	(1,354)	(5.2%)
1529	FUNCTION-1529 FENCING	10,714	12,350	11,502	15,239	3,737	32.5%
1549	FUNCTION-1549 OTHER EXPENSES, SPORT	84,410	70,895	75,743	82,865	7,122	9.4%
1550	FUNCTION-1550 SCHOOL NEWSPAPERS	3,822	7,684	11,174	3,957	(7,217)	(64.6%)
1551	FUNCTION-1551 AMPHORA	6,655	11,019	11,015	6,063	(4,952)	(45.0%)
1552	FUNCTION-1552 YEARBOOKS	7,397	7,546	7,536	7,657	121	1.6%
1555	FUNCTION-1555 OTHER ACTIVITIES	67,204	61,531	65,854	62,821	(3,033)	(4.6%)
4110	FUNCTION-4110 TUITION - VOAG SCHOOL	170,575	136,460	211,513	170,575	(40,938)	(19.4%)
4111	FUNCTION-4111 TUITION - PUBLIC SCHOO	1,009,959	1,120,288	1,198,622	1,100,000	(98,622)	(8.2%)
4121	FUNCTION-4121 TUITION SE PUBLIC SCHO	1,137,744	1,237,648	1,401,560	1,250,490	(151,070)	(10.8%)
4122	FUNCTION-4122 TUITION SE NONPUB SCH	2,674,849	2,660,718	2,376,077	2,699,759	323,682	13.6%
	Additional Needs					-	
		48,202,613	47,706,854	48,062,333	49,294,066	1,231,733	2.6%

Groton Public Schools

Function No.	Description	Department Summary List FY17 Actual 2016-2017	FY18 Estimated 2017-2018	FY18 Approved Budget 2017-2018	FY19 Budget 2018-2019	Increase (Decrease)	%
2101	FUNCTION-2101 SUPPORT SERVICES - SPEI	805,694	670,425	740,308	869,481	129,173	17.4%
2110	FUNCTION-2110 SOCIAL WORK SERVICES	347,795	418,619	412,047	460,259	48,212	11.7%
2120	FUNCTION-2120 GUIDANCE SERVICES	1,442,017	1,496,242	1,494,397	1,601,385	106,989	7.2%
2130	FUNCTION-2130 HEALTH SERVICES	1,153,724	1,185,618	1,122,429	1,178,808	56,379	5.0%
2140	FUNCTION-2140 PSYCHOLOGICAL SERVIC	1,159,820	1,246,826	1,226,486	1,354,294	127,808	10.4%
2150	FUNCTION-2150 SPEECH & HEARING SERV	973,300	1,049,870	1,013,463	1,209,387	195,924	19.3%
		5,882,350	6,067,600	6,009,130	6,673,614	664,485	11.1%
2201	FUNCTION-2201 SUPPORTING SERVICES - (	80,281	91,942	91,679	92,696	1,017	1.1%
2210	FUNCTION-2210 IMPROVEMENT OF INSTR	590,825	592,155	556,055	411,106	(144,949)	(26.1%)
2220	FUNCTION-2220 EDUCATIONAL MEDIA SE	1,161,646	982,991	1,062,218	1,172,941	110,723	10.4%
		1,832,752	1,667,087	1,709,952	1,676,743	(33,209)	(1.9%)
2311	FUNCTION-2311 BOARD OF EDUCATION SI	8,868	25,241	30,535	4,700	(25,835)	(84.6%)
2312	FUNCTION-2312 SUPERINTENDENT OFFICI	1,441,122	1,474,563	1,426,239	1,609,208	182,970	12.8%
2313	FUNCTION-2313 BUSINESS OFFICE	769,864	807,124	741,163	847,937	106,774	14.4%
		2,219,854	2,306,928	2,197,937	2,461,845	263,909	12.0%
2410	FUNCTION-2410 SCHOOL ADMINSTRATIOI	4,030,046	4,341,925	4,100,649	4,112,096	11,448	0.3%
2510	FUNCTION-2510 OPERATION AND MAINTE	6,940,963	7,086,342	7,293,245	7,147,037	(146,208)	(2.0%)
2520	FUNCTION-2520 PUPIL TRANSPORTATION	5,295,250	5,367,897	5,289,535	5,467,806	178,271	3.4%
3710	FUNCTION-3710 NONPUB PUPIL TRANSPOI	113,470	0	0	0	-	
2540	FUNCTION-2540 COMPUTER SUPPORT SER	1,680,292	1,915,105	1,796,960	1,476,040	(320,920)	(17.9%)
2560	FUNCTION-2560 HEALTH SERVICES STAFF	3,458	8,500	8,500	8,500	-	0.0%
		76,201,047	76,468,239	76,468,239	78,317,747	1,849,508	2.4%

Groton Public Schools

Date prep:	FY19 Proposed Budget vs. FY18 Budget and FY17 Actual						
	2/28/18 11:18 AM						

	FUNCTION-1101 ELEMENTARY	FY17 Actual	FY18 Estimated	FY18 Budget	FY19 Budget	Increase	
Account	Title	2016-2017	2017-2018	2017-2018	2018-2019	(Decrease)	%
101	CLASSROOM TEACHERS	10,780,581	10,685,808	10,091,710	10,454,985	363,275	
101	CLASSROOM TEACHERS RETIREMENTS		(570,000)	(570,000)	(540,000)	30,000	
110	REGULAR TEACHER AIDES	45,249	47,054	0	0	0	
111	REG & SPEC ED TEACHER AIDES	0	0	44,372	47,821	3,449	
120	REGULAR SUB TEACHERS - TEMP	463,843	290,533	290,533	290,532	(1)	
130	REGULAR TEACHER AIDES - TEMP	383,834	418,590	379,059	450,640	71,581	
	TOTAL SALARIES	11,673,507	10,871,985	10,235,674	10,703,978	468,304	4.6%
201	GROUP INSURANCE, PROF	1,651,166	1,310,351	1,310,347	1,624,176	313,829	
202	GROUP INSURANCE, OTHER	67,544	90,632	90,633	112,340	21,707	
211	WORKMAN'S COMP	129,348	129,715	101,028	140,282	39,254	
212	SOCIAL SECURITY	60,917	56,025	54,618	48,918	(5,700)	
214	MEDICARE	165,414	153,985	155,832	157,284	1,452	
	TOTAL EMPLOYEE BENEFITS	2,074,389	1,740,709	1,712,458	2,083,000	370,542	21.6%
321	INSTRUCTIONAL SERVICES	39,398	27,736	27,736	46,161	18,425	
331	PROFESSIONAL SERVICES	2,110	0	0	0	0	
	TOTAL PUR. PROF/TECH SERVICES	41,508	27,736	27,736	46,161	18,425	66.4%
430	REPAIR OF EQUIPMENT	32,576	19,750	19,750	16,913	(2,837)	
	TOTAL PURCHASED PROPERTY SERV	32,576	19,750	19,750	16,913	(2,837)	-14.4%
588	TRAVEL FOR FIELD TRIPS	3,808	5,400	5,400	8,344	2,944	
591	ENTRY FEES FOR ATHLETICS	0	2,700	2,700	319	(2,381)	
595	ADMISSION FEES	0	200	200	953	753	
	TOTAL OTHER PURCHASED SERVICE	3,808	8,300	8,300	9,616	1,316	15.9%
601	GENERAL CLASSROOM SUPPLIES	105,894	95,986	121,924	91,821	(30,103)	
602	SCIENCE SUPPLIES	41,361	39,440	37,148	5,250	(31,898)	
603	ARTS AND CRAFT SUPPLIES	4,148	14,975	12,500	8,025	(4,475)	
604	PHYSICAL EDUCATION SUPPLIES	4,371	9,767	5,600	3,919	(1,681)	
605	MUSIC SUPPLIES	11,404	12,089	9,650	8,756	(894)	
606	KINDERGARTEN SUPPLIES	1,925	2,570	1,800	1,669	(131)	
610	COMPUTER SUPPLIES	8,319	19,800	19,800	9,394	(10,406)	
612	COMPUTER SOFTWARE	7,712	22,338	22,338	3,109	(19,229)	
617	MATHEMATICS SUPPLIES	4,847	1,600	1,600	4,050	2,450	
618	HEALTH SUPPLIES	208	1,000	1,000	694	(306)	
640	TEXTS	64,598	87,000	87,000	1,230	(85,770)	
641	WORKBOOKS	3,783	37,750	37,750	994	(36,756)	
	TOTAL SUPPLIES	258,569	344,315	358,110	138,911	(219,199)	-61.2%
730	REPL INSTRUCTIONAL EQUIPMENT	2,787	2,000	2,000	3,263	1,263	
735	ADD INSTRUCTIONAL EQUIP	5,250	2,700	2,700	0	(2,700)	
	TOTAL EQUIPMENT	8,038	4,700	4,700	3,263	(1,437)	-30.6%
	TOTAL ELEMENTARY	14,092,395	13,017,494	12,366,728	13,001,842	635,114	5.1%

	FUNCTION-1102 ART	FY17 Actual	FY18 Estimated	FY18 Budget	FY19 Budget	Increase	
Account	Title	2016-2017	2017-2018	2017-2018	2018-2019	(Decrease)	%
101	CLASSROOM TEACHERS	454,130	433,347	486,291	491,805	5,514	
120	REGULAR SUB TEACHERS - TEMP	5,654	6,343	6,343	6,403	60	
	TOTAL SALARIES	459,784	439,690	492,634	498,208	5,574	1.1%
201	GROUP INSURANCE, PROF	79,567	90,633	90,633	112,340	21,707	
211	WORKMAN'S COMP	5,361	6,475	5,043	6,493	1,450	
212	SOCIAL SECURITY	351	403	393	397	4	
214	MEDICARE	4,107	7,817	7,911	7,224	(687)	
	TOTAL EMPLOYEE BENEFITS	89,386	105,328	103,980	126,454	22,474	21.6%
430	REPAIR OF EQUIPMENT	595	0	0	750	750	
	TOTAL PURCHASED PROPERTY SERV	595	0	0	750	750	0.0%
588	TRAVEL FOR FIELD TRIPS	0	2,000	2,000	0	(2,000)	
	TOTAL OTHER PURCHASED SERVICE	0	2,000	2,000	0	(2,000)	-100.0%
603	ARTS AND CRAFT SUPPLIES	12,347	14,975	12,500	9,788	(2,712)	
	TOTAL SUPPLIES	12,347	14,975	12,500	9,788	(2,712)	-21.7%
	TOTAL ART	562,112	561,993	611,114	635,200	24,086	3.9%

Groton Public Schools

Date prep:	FY19 Proposed Budget vs. FY18 Budget and FY17 Actual
2/28/18 11:18 AM	

FUNCTION-1103 COMPUTER EDUCATION		FY17 Actual	FY18 Estimated	FY18 Budget	FY19 Budget	Increase	
Account	Title	2016-2017	2017-2018	2017-2018	2018-2019	(Decrease)	%
101	CLASSROOM TEACHERS	90,470	0	0	0	0	
120	REGULAR SUB TEACHERS - TEMP	1,845	0	0	0	0	
	TOTAL SALARIES	92,315	0	0	0	0	0.0%
201	GROUP INSURANCE, PROF	7,137	0	0	0	0	
211	WORKMAN'S COMP	1,635	0	0	0	0	
212	SOCIAL SECURITY	114	0	0	0	0	
214	MEDICARE	1,338	0	0	0	0	
	TOTAL EMPLOYEE BENEFITS	10,224	0	0	0	0	0.0%
	TOTAL COMPUTER EDUCATION	102,539	0	0	0	0	0.0%

FUNCTION-1104 LANGUAGE ARTS		FY17 Actual	FY18 Estimated	FY18 Budget	FY19 Budget	Increase	
Account	Title	2016-2017	2017-2018	2017-2018	2018-2019	(Decrease)	%
101	CLASSROOM TEACHERS	2,078,397	2,135,253	2,070,528	2,125,839	55,311	
120	REGULAR SUB TEACHERS - TEMP	30,364	32,047	32,047	32,048	1	
	TOTAL SALARIES	2,108,761	2,167,300	2,102,575	2,157,887	55,312	2.6%
201	GROUP INSURANCE, PROF	328,224	417,813	417,813	517,879	100,066	
211	WORKMAN'S COMP	24,985	24,956	19,437	28,123	8,686	
212	SOCIAL SECURITY	1,883	2,037	1,987	1,987	0	
214	MEDICARE	30,394	30,126	30,487	31,289	802	
	TOTAL EMPLOYEE BENEFITS	385,486	474,932	469,724	579,278	109,554	23.3%
588	TRAVEL FOR FIELD TRIPS	3,418	6,100	6,100	0	(6,100)	
591	ENTRY FEES FOR ATHLETICS	0	875	875	0	(875)	
595	ADMISSION FEES	1,077	2,500	2,500	0	(2,500)	
	TOTAL OTHER PURCHASED SERVICE	4,495	9,475	9,475	0	(9,475)	-100.0%
601	GENERAL CLASSROOM SUPPLIES	897	0	0	1,478	1,478	
640	TEXTS	9,655	6,980	6,980	0	(6,980)	
641	WORKBOOKS	1,213	0	0	281	281	
642	TESTBOOK REBINDING	838	0	0	0	0	
690	PROFESSIONAL MATERIALS	21	0	0	0	0	
	TOTAL SUPPLIES	12,624	6,980	6,980	1,759	(5,221)	-74.8%
	TOTAL LANGUAGE ARTS	2,511,366	2,658,687	2,588,754	2,738,924	150,170	5.8%

FUNCTION-1105 WORLD LANGUAGES		FY17 Actual	FY18 Estimated	FY18 Budget	FY19 Budget	Increase	
Account	Title	2016-2017	2017-2018	2017-2018	2018-2019	(Decrease)	%
101	CLASSROOM TEACHERS	963,975	929,489	993,299	852,491	(140,808)	
120	REGULAR SUB TEACHERS - TEMP	46,843	8,413	8,413	8,412	(1)	
	TOTAL SALARIES	1,010,817	937,902	1,001,712	860,903	(140,809)	-14.1%
201	GROUP INSURANCE, PROF	152,970	183,846	183,846	227,877	44,031	
211	WORKMAN'S COMP	11,314	11,889	9,260	11,220	1,960	
212	SOCIAL SECURITY	2,904	535	522	522	0	
214	MEDICARE	14,770	14,353	14,525	12,483	(2,042)	
	TOTAL EMPLOYEE BENEFITS	181,958	210,623	208,153	252,102	43,949	21.1%
588	TRAVEL FOR FIELD TRIPS	922	750	750	0	(750)	
595	ADMISSION FEES	0	4,000	4,000	0	(4,000)	
	TOTAL OTHER PURCHASED SERVICE	922	4,750	4,750	0	(4,750)	-100.0%
601	GENERAL CLASSROOM SUPPLIES	0	0	0	1,125	1,125	
612	COMPUTER SOFTWARE	45	2,000	2,000	0	(2,000)	
640	TEXTS	9,930	1,400	1,400	0	(1,400)	
641	WORKBOOKS	1,970	0	0	281	281	
	TOTAL SUPPLIES	11,945	3,400	3,400	1,406	(1,994)	-58.6%
	TOTAL WORLD LANGUAGES	1,205,642	1,156,675	1,218,015	1,114,411	(103,604)	-8.5%

Groton Public Schools

Date prep:	FY19 Proposed Budget vs. FY18 Budget and FY17 Actual						
	2/28/18 11:18 AM						
		FY17	FY18	FY18	FY19		
	FUNCTION-1106 CONSUMER SCIENCE	Actual	Estimated	Budget	Budget	Increase	
Account	Title	2016-2017	2017-2018	2017-2018	2018-2019	(Decrease)	%
101	CLASSROOM TEACHERS	139,519	95,654	183,654	100,716	(82,938)	
120	REGULAR SUB TEACHERS - TEMP	3,488	5,339	5,339	5,339	0	
	TOTAL SALARIES	143,006	100,993	188,993	106,055	(82,938)	-43.9%
201	GROUP INSURANCE, PROF	21,956	37,350	37,350	46,295	8,945	
211	WORKMAN'S COMP	3,942	2,243	1,747	1,382	(365)	
212	SOCIAL SECURITY	216	339	331	331	0	
214	MEDICARE	1,542	2,708	2,740	1,538	(1,202)	
	TOTAL EMPLOYEE BENEFITS	27,656	42,640	42,168	49,546	7,378	17.5%
613	CONSUMER SCIENCE SUPPLIES	8,507	14,400	12,000	12,750	750	
690	PROFESSIONAL MATERIALS	0	1,000	1,000	0	(1,000)	
	TOTAL SUPPLIES	8,507	15,400	13,000	12,750	(250)	-1.9%
	TOTAL CONSUMER SCIENCE	179,169	159,033	244,161	168,351	(75,810)	-31.0%

		FY17	FY18	FY18	FY19		
	FUNCTION-1107 TECHNOLOGY EDUCATION	Actual	Estimated	Budget	Budget	Increase	
Account	Title	2016-2017	2017-2018	2017-2018	2018-2019	(Decrease)	%
101	CLASSROOM TEACHERS	392,315	452,374	542,744	460,453	(82,291)	
120	REGULAR SUB TEACHERS - TEMP	6,233	8,251	8,251	8,251	0	
	TOTAL SALARIES	398,548	460,625	550,995	468,704	(82,291)	-14.9%
201	GROUP INSURANCE, PROF	65,799	94,551	94,551	117,196	22,645	
211	WORKMAN'S COMP	3,778	6,539	5,093	6,108	1,015	
212	SOCIAL SECURITY	386	525	512	512	0	
214	MEDICARE	6,007	7,893	7,988	6,796	(1,192)	
	TOTAL EMPLOYEE BENEFITS	75,971	109,508	108,144	130,612	22,468	20.8%
430	REPAIR OF EQUIPMENT	0	0	0	750	750	
	TOTAL PURCHASED PROPERTY SERV	0	0	0	750	750	0.0%
588	TRAVEL FOR FIELD TRIPS	0	150	150	0	(150)	
	TOTAL OTHER PURCHASED SERVICE	0	150	150	0	(150)	-100.0%
609	TECHNOLOGY EDUCATION SUPPLIES	15,627	21,750	13,000	7,335	(5,665)	
	TOTAL SUPPLIES	15,627	21,750	13,000	7,335	(5,665)	-43.6%
819	OTHER DUES	0	0	0	150	150	
	TOTAL DUES AND FEES	0	0	0	150	150	0.0%
	TOTAL TECHNOLOGY EDUCATION	490,146	592,033	672,289	607,551	(64,738)	-9.6%

Groton Public Schools

Date prep:	FY19 Proposed Budget vs. FY18 Budget and FY17 Actual
	2/28/18 11:18 AM

Account	FUNCTION-1108 MATHEMATICS Title	FY17 Actual 2016-2017	FY18 Estimated 2017-2018	FY18 Budget 2017-2018	FY19 Budget 2018-2019	Increase (Decrease)	%
101	CLASSROOM TEACHERS	2,042,477	1,894,691	1,902,751	2,059,336	156,585	
120	REGULAR SUB TEACHERS - TEMP	18,264	20,059	20,059	20,059	0	
	TOTAL SALARIES	2,060,741	1,914,750	1,922,810	2,079,395	156,585	8.1%
201	GROUP INSURANCE, PROF	208,644	258,960	258,960	320,981	62,021	
211	WORKMAN'S COMP	23,874	22,822	17,775	27,100	9,325	
212	SOCIAL SECURITY	5,781	1,275	1,244	1,244	0	
214	MEDICARE	27,044	27,551	27,881	30,151	2,270	
	TOTAL EMPLOYEE BENEFITS	265,342	310,608	305,860	379,476	73,616	24.1%
588	TRAVEL FOR FIELD TRIPS	1,101	2,700	2,700	0	(2,700)	
595	ADMISSION FEES	344	1,500	1,500	0	(1,500)	
	TOTAL OTHER PURCHASED SERVICE	1,445	4,200	4,200	0	(4,200)	-100.0%
601	GENERAL CLASSROOM SUPPLIES	0	15,000	15,000	0	(15,000)	
612	COMPUTER SOFTWARE	198	10,000	10,000	375	(9,625)	
617	MATHEMATICS SUPPLIES	13,667	13,640	12,000	20,750	8,750	
640	TEXTS	14,345	2,500	2,500	250	(2,250)	
641	WORKBOOKS	343	0	0	281	281	
690	PROFESSIONAL MATERIALS	248	0	0	0	0	
	TOTAL SUPPLIES	28,800	41,140	39,500	21,656	(17,844)	-45.2%
735	ADD INSTRUCTIONAL EQUIP	1,562	0	0	750	750	
	TOTAL EQUIPMENT	1,562	0	0	750	750	0.0%
819	OTHER DUES	75	0	0	0	0	
	TOTAL DUES AND FEES	75	0	0	0	0	0.0%
	TOTAL MATHEMATICS	2,357,965	2,270,698	2,272,370	2,481,277	208,907	9.2%

Account	FUNCTION-1109 MUSIC Title	FY17 Actual 2016-2017	FY18 Estimated 2017-2018	FY18 Budget 2017-2018	FY19 Budget 2018-2019	Increase (Decrease)	%
101	CLASSROOM TEACHERS	563,953	569,083	805,267	591,226	(214,041)	
120	REGULAR SUB TEACHERS - TEMP	3,983	3,751	3,751	3,750	(1)	
	TOTAL SALARIES	567,935	572,834	809,018	594,976	(214,042)	-26.5%
201	GROUP INSURANCE, PROF	67,427	86,117	86,117	106,742	20,625	
211	WORKMAN'S COMP	6,370	9,603	7,479	7,754	275	
212	SOCIAL SECURITY	247	239	233	233	0	
214	MEDICARE	5,801	11,592	11,731	8,627	(3,104)	
	TOTAL EMPLOYEE BENEFITS	79,845	107,550	105,560	123,356	17,796	16.9%
321	INSTRUCTIONAL SERVICES	2,300	3,000	3,000	2,300	(700)	
331	PROFESSIONAL SERVICES	1,402	5,200	5,200	2,100	(3,100)	
	TOTAL PUR. PROF/TECH SERVICES	3,702	8,200	8,200	4,400	(3,800)	-46.3%
430	REPAIR OF EQUIPMENT	5,533	1,500	1,500	2,100	600	
	TOTAL PURCHASED PROPERTY SERV	5,533	1,500	1,500	2,100	600	40.0%
588	TRAVEL FOR FIELD TRIPS	13,223	10,700	10,700	3,750	(6,950)	
591	ENTRY FEES FOR ATHLETICS	1,956	375	375	0	(375)	
	TOTAL OTHER PURCHASED SERVICE	15,179	11,075	11,075	3,750	(7,325)	-66.1%
605	MUSIC SUPPLIES	5,421	13,639	11,200	22,125	10,925	
612	COMPUTER SOFTWARE	599	0	0	0	0	
641	WORKBOOKS	593	500	500	0	(500)	
	TOTAL SUPPLIES	6,613	14,139	11,700	22,125	10,425	89.1%
730	REPL INSTRUCTIONAL EQUIPMENT	544	5,000	5,000	0	(5,000)	
735	ADD INSTRUCTIONAL EQUIP	891	0	0	0	0	
	TOTAL EQUIPMENT	1,435	5,000	5,000	0	(5,000)	-100.0%
819	OTHER DUES	725	0	0	450	450	
	TOTAL DUES AND FEES	725	0	0	450	450	0.0%
	TOTAL MUSIC	680,968	720,298	952,053	751,157	(200,896)	-21.1%

Groton Public Schools

Date prep:	FY19 Proposed Budget vs. FY18 Budget and FY17 Actual
	2/28/18 11:18 AM

Account	FUNCTION-1110 PHYSICAL EDUCATION Title	FY17 Actual 2016-2017	FY18 Estimated 2017-2018	FY18 Budget 2017-2018	FY19 Budget 2018-2019	Increase (Decrease)	%
101	CLASSROOM TEACHERS	909,515	668,610	1,132,731	555,867	(576,864)	
120	REGULAR SUB TEACHERS - TEMP	7,243	11,431	11,431	11,431	0	
	TOTAL SALARIES	916,757	680,041	1,144,162	567,298	(576,864)	-50.4%
201	GROUP INSURANCE, PROF	157,932	194,680	194,680	221,306	26,626	
211	WORKMAN'S COMP	10,524	13,580	10,577	7,393	(3,184)	
212	SOCIAL SECURITY	449	727	709	709	0	
214	MEDICARE	13,516	16,393	16,590	8,226	(8,364)	
	TOTAL EMPLOYEE BENEFITS	182,421	225,380	222,556	237,634	15,078	6.8%
321	INSTRUCTIONAL SERVICES	0	2,200	2,200	0	(2,200)	
	TOTAL PUR. PROF/TECH SERVICES	0	2,200	2,200	0	(2,200)	-100.0%
588	TRAVEL FOR FIELD TRIPS	0	1,500	1,500	375	(1,125)	
	TOTAL OTHER PURCHASED SERVICE	0	1,500	1,500	375	(1,125)	-75.0%
604	PHYSICAL EDUCATION SUPPLIES	3,804	12,468	8,300	5,625	(2,675)	
	TOTAL SUPPLIES	3,804	12,468	8,300	5,625	(2,675)	-32.2%
	TOTAL PHYSICAL EDUCATION	1,102,983	921,589	1,378,718	810,932	(567,786)	-41.2%

Account	FUNCTION-1111 SCIENCE Title	FY17 Actual 2016-2017	FY18 Estimated 2017-2018	FY18 Budget 2017-2018	FY19 Budget 2018-2019	Increase (Decrease)	%
101	CLASSROOM TEACHERS	1,899,965	1,977,793	1,989,839	2,091,202	101,363	
120	REGULAR SUB TEACHERS - TEMP	27,730	17,441	17,441	17,441	0	
	TOTAL SALARIES	1,927,695	1,995,234	2,007,280	2,108,643	101,363	5.0%
201	GROUP INSURANCE, PROF	336,944	428,700	428,700	531,374	102,674	
211	WORKMAN'S COMP	23,062	23,825	18,556	27,481	8,925	
212	SOCIAL SECURITY	1,719	1,108	1,081	1,081	0	
214	MEDICARE	27,748	28,761	29,106	30,575	1,469	
	TOTAL EMPLOYEE BENEFITS	389,474	482,394	477,443	590,511	113,068	23.7%
321	INSTRUCTIONAL SERVICES	54,418	54,418	54,418	54,418	0	
	TOTAL PUR. PROF/TECH SERVICES	54,418	54,418	54,418	54,418	0	0.0%
430	REPAIR OF EQUIPMENT	0	700	700	750	50	
	TOTAL PURCHASED PROPERTY SERV	0	700	700	750	50	7.1%
588	TRAVEL FOR FIELD TRIPS	3,502	4,500	4,500	0	(4,500)	
591	ENTRY FEES FOR ATHLETICS	75	0	0	0	0	
	TOTAL OTHER PURCHASED SERVICE	3,577	4,500	4,500	0	(4,500)	-100.0%
602	SCIENCE SUPPLIES	11,038	19,293	17,000	18,093	1,093	
612	COMPUTER SOFTWARE	1,180	500	500	0	(500)	
640	TEXTS	939	1,200	1,200	0	(1,200)	
641	WORKBOOKS	636	500	500	281	(219)	
	TOTAL SUPPLIES	13,793	21,493	19,200	18,374	(826)	-4.3%
	TOTAL SCIENCE	2,388,957	2,558,739	2,563,541	2,772,696	209,155	8.2%

Account	FUNCTION-1112 SOCIAL STUDIES Title	FY17 Actual 2016-2017	FY18 Estimated 2017-2018	FY18 Budget 2017-2018	FY19 Budget 2018-2019	Increase (Decrease)	%
101	CLASSROOM TEACHERS	1,672,907	1,603,943	1,833,447	1,664,457	(168,990)	
120	REGULAR SUB TEACHERS - TEMP	31,004	64,288	64,288	64,288	0	
	TOTAL SALARIES	1,703,912	1,668,231	1,897,735	1,728,745	(168,990)	-8.9%
201	GROUP INSURANCE, PROF	247,025	309,663	309,663	383,827	74,164	
211	WORKMAN'S COMP	21,448	22,524	17,543	22,530	4,987	
212	SOCIAL SECURITY	1,943	4,086	3,986	3,986	0	
214	MEDICARE	23,885	27,191	27,517	25,067	(2,450)	
	TOTAL EMPLOYEE BENEFITS	294,301	363,464	358,709	435,410	76,701	21.4%
588	TRAVEL FOR FIELD TRIPS	274	1,800	1,800	0	(1,800)	
595	ADMISSION FEES	1,250	0	0	0	0	
	TOTAL OTHER PURCHASED SERVICE	1,524	1,800	1,800	0	(1,800)	-100.0%
601	GENERAL CLASSROOM SUPPLIES	741	0	0	1,125	1,125	
640	TEXTS	2,388	500	500	0	(500)	
641	WORKBOOKS	1,603	5,400	5,400	0	(5,400)	
690	PROFESSIONAL MATERIALS	0	1,000	1,000	0	(1,000)	
	TOTAL SUPPLIES	4,732	6,900	6,900	1,125	(5,775)	-83.7%
	TOTAL SOCIAL STUDIES	2,004,468	2,040,395	2,265,144	2,165,280	(99,864)	-4.4%

Groton Public Schools

Date prep:	FY19 Proposed Budget vs. FY18 Budget and FY17 Actual
	2/28/18 11:18 AM

FUNCTION-1114 HEALTH EDUCATION		FY17 Actual	FY18 Estimated	FY18 Budget	FY19 Budget	Increase	
Account	Title	2016-2017	2017-2018	2017-2018	2018-2019	(Decrease)	%
101	CLASSROOM TEACHERS	310,705	451,901	167,167	473,710	306,543	
120	REGULAR SUB TEACHERS - TEMP	2,639	2,899	2,899	2,899	0	
	TOTAL SALARIES	313,344	454,800	170,066	476,609	306,543	180.2%
201	GROUP INSURANCE, PROF	4,793	73	73	90	17	
211	WORKMAN'S COMP	2,004	2,018	1,572	6,211	4,639	
212	SOCIAL SECURITY	164	185	180	180	0	
214	MEDICARE	4,423	2,437	2,466	6,911	4,445	
	TOTAL EMPLOYEE BENEFITS	11,385	4,713	4,291	13,392	9,101	212.1%
618	HEALTH SUPPLIES	0	3,485	2,900	1,013	(1,887)	
	TOTAL SUPPLIES	0	3,485	2,900	1,013	(1,887)	-65.1%
	TOTAL HEALTH EDUCATION	324,729	462,998	177,257	491,014	313,757	177.0%

FUNCTION-1115 MAGNET SCHOOL SUPPORT		FY17 Actual	FY18 Estimated	FY18 Budget	FY19 Budget	Increase	
Account	Title	2016-2017	2017-2018	2017-2018	2018-2019	(Decrease)	%
127	OTHER STUDENT ACTIVITIES	0	0	0	5,000	5,000	
	TOTAL SALARIES	0	0	0	5,000	5,000	0.0%
430	REPAIR OF EQUIPMENT	0	0	0	10,000	10,000	
	TOTAL PURCHASED PROPERTY SERV	0	0	0	10,000	10,000	0.0%
602	SCIENCE SUPPLIES	0	0	0	10,000	10,000	
	TOTAL SUPPLIES	0	0	0	10,000	10,000	0.0%
730	REPL INSTRUCTIONAL EQUIPMENT	0	0	0	5,000	5,000	
	TOTAL EQUIPMENT	0	0	0	5,000	5,000	0.0%
	TOTAL MAGNET SCHOOL SUPPORT	0	0	0	30,000	30,000	0.0%

FUNCTION-1116 CO-OPERATIVE WORK EXPERIN		FY17 Actual	FY18 Estimated	FY18 Budget	FY19 Budget	Increase	
Account	Title	2016-2017	2017-2018	2017-2018	2018-2019	(Decrease)	%
211	WORKMAN'S COMP	325	0	0	0	0	
	TOTAL EMPLOYEE BENEFITS	325	0	0	0	0	0.0%
588	TRAVEL FOR FIELD TRIPS	0	0	0	375	375	
	TOTAL OTHER PURCHASED SERVICE	0	0	0	375	375	0.0%
601	GENERAL CLASSROOM SUPPLIES	594	20,000	20,000	0	(20,000)	
	TOTAL SUPPLIES	594	20,000	20,000	0	(20,000)	-100.0%
	TOTAL CO-OPERATIVE WORK EXPERIN	919	20,000	20,000	375	(19,625)	-98.1%

Groton Public Schools

Date prep:	FY19 Proposed Budget vs. FY18 Budget and FY17 Actual						
	2/28/18 11:18 AM						

	FUNCTION-1117 INTERN. BACCALAUREATE	FY17 Actual	FY18 Estimated	FY18 Budget	FY19 Budget	Increase	
Account	Title	2016-2017	2017-2018	2017-2018	2018-2019	(Decrease)	%
101	CLASSROOM TEACHERS	269,370	380,914	380,916	457,336	76,420	
120	REGULAR SUB TEACHERS - TEMP	7,573	18,306	18,306	18,306	0	
	TOTAL SALARIES	276,943	399,220	399,222	475,642	76,420	19.1%
211	WORKMAN'S COMP	3,720	4,738	3,690	6,199	2,509	
212	SOCIAL SECURITY	480	1,163	1,135	1,135	0	
214	MEDICARE	4,245	5,720	5,789	6,897	1,108	
	TOTAL EMPLOYEE BENEFITS	8,444	11,622	10,614	14,231	3,617	34.1%
322	INSTRUCTIONAL IMP SERV	4,034	0	0	1,225	1,225	
	TOTAL PUR. PROF/TECH SERVICES	4,034	0	0	1,225	1,225	0.0%
531	POSTAGE	267	0	0	1,500	1,500	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	15,804	31,700	31,700	674	(31,026)	
588	TRAVEL FOR FIELD TRIPS	1,370	0	0	0	0	
595	ADMISSION FEES	0	0	0	3,000	3,000	
	TOTAL OTHER PURCHASED SERVICE	17,441	31,700	31,700	5,174	(26,526)	-83.7%
601	GENERAL CLASSROOM SUPPLIES	2,338	0	0	0	0	
607	PUPIL TESTS	32,989	11,800	11,800	16,500	4,700	
640	TEXTS	3,586	0	0	0	0	
641	WORKBOOKS	494	0	0	0	0	
	TOTAL SUPPLIES	39,407	11,800	11,800	16,500	4,700	39.8%
812	DUES - SCHOOL ADMIN	0	11,200	11,200	9,000	(2,200)	
	TOTAL DUES AND FEES	0	11,200	11,200	9,000	(2,200)	-19.6%
	TOTAL INTERN. BACCALAUREATE	346,270	465,542	464,536	521,772	57,236	12.3%

	FUNCTION-1119 UNCLASSIFIED	FY17 Actual	FY18 Estimated	FY18 Budget	FY19 Budget	Increase	
Account	Title	2016-2017	2017-2018	2017-2018	2018-2019	(Decrease)	%
110	REGULAR TEACHER AIDES	23,210	23,082	0	0	0	
111	REG & SPEC ED TEACHER AIDES	0	0	21,767	23,459	1,692	
120	REGULAR SUB TEACHERS - TEMP	134,971	234,818	234,818	234,800	(18)	
	TOTAL SALARIES	158,182	257,900	256,585	258,259	1,674	0.7%
201	GROUP INSURANCE, PROF	938,871	318,029	318,029	394,197	76,168	
202	GROUP INSURANCE, OTHER	7,812	9,818	9,818	12,169	2,351	
211	WORKMAN'S COMP	1,696	3,046	2,372	3,366	994	
212	SOCIAL SECURITY	12,762	16,306	15,908	16,012	104	
214	MEDICARE	3,446	3,676	3,720	3,745	25	
222	RETIREMENT AWARD	290,087	335,624	285,000	270,000	(15,000)	
223	UNEMPLOYMENT COMP	29,377	50,000	50,000	50,000	0	
226	ASSISTANCE PROGRAM	3,856	9,000	9,000	0	(9,000)	
227	MENTOR STIPEND	(500)	3,000	1,000	1,000	0	
	TOTAL EMPLOYEE BENEFITS	1,287,407	748,498	694,847	750,489	55,642	8.0%
325	STUDENT INTERN	43,070	0	0	0	0	
	TOTAL PUR. PROF/TECH SERVICES	43,070	0	0	0	0	0.0%
430	REPAIR OF EQUIPMENT	34,979	3,815	3,815	3,161	(654)	
	TOTAL PURCHASED PROPERTY SERV	34,979	3,815	3,815	3,161	(654)	-17.1%
551	PRINTING OF SCHOOL PUBLICATIONS	0	2,460	7,338	0	(7,338)	
580	TRAVEL FOR REG INSTRUCTION	0	3,300	3,300	0	(3,300)	
588	TRAVEL FOR FIELD TRIPS	1,874	38,949	50,500	10,142	(40,358)	
591	ENTRY FEES FOR ATHLETICS	0	0	0	1,913	1,913	
595	ADMISSION FEES	6,800	11,230	0	5,213	5,213	
	TOTAL OTHER PURCHASED SERVICE	8,674	55,939	61,138	17,268	(43,870)	-71.8%
601	GENERAL CLASSROOM SUPPLIES	112,375	71,899	97,837	41,677	(56,160)	
613	CONSUMER SCIENCE SUPPLIES	0	12,400	10,000	0	(10,000)	
619	OTHER SUPPLIES	0	7,943	18,780	478	(18,302)	
627	SCHOOL ADMIN SUPPLIES	0	2,825	2,825	356	(2,469)	
640	TEXTS	0	9,595	16,917	0	(16,917)	
641	WORKBOOKS	0	11,808	11,808	1,420	(10,388)	
645	LIBRARY BOOKS	0	3,230	3,230	0	(3,230)	
690	PROFESSIONAL MATERIALS	0	127	127	0	(127)	
	TOTAL SUPPLIES	112,375	119,826	161,523	43,931	(117,592)	-72.8%
730	REPL INSTRUCTIONAL EQUIPMENT	20,027	0	0	1,388	1,388	
735	ADD INSTRUCTIONAL EQUIP	0	3,015	3,015	0	(3,015)	
	TOTAL EQUIPMENT	20,027	3,015	3,015	1,388	(1,627)	-54.0%
	TOTAL UNCLASSIFIED	1,664,714	1,188,993	1,180,923	1,074,496	(106,427)	-9.0%

Groton Public Schools

Date prep:	FY19 Proposed Budget vs. FY18 Budget and FY17 Actual
	2/28/18 11:18 AM

Account	FUNCTION-1121 BUSINESS EDUCATION Title	FY17 Actual 2016-2017	FY18 Estimated 2017-2018	FY18 Budget 2017-2018	FY19 Budget 2018-2019	Increase (Decrease)	%
101	CLASSROOM TEACHERS	225,500	215,563	216,716	221,529	4,813	
120	REGULAR SUB TEACHERS - TEMP	3,971	3,680	3,680	3,680	0	
	TOTAL SALARIES	229,471	219,243	220,396	225,209	4,813	2.2%
201	GROUP INSURANCE, PROF	52,592	65,772	65,772	81,524	15,752	
211	WORKMAN'S COMP	2,734	2,615	2,037	2,935	898	
212	SOCIAL SECURITY	246	234	228	228	0	
214	MEDICARE	3,324	3,158	3,196	3,266	70	
	TOTAL EMPLOYEE BENEFITS	58,897	71,779	71,233	87,953	16,720	23.5%
588	TRAVEL FOR FIELD TRIPS	0	500	500	0	(500)	
	TOTAL OTHER PURCHASED SERVICE	0	500	500	0	(500)	-100.0%
611	BUSINESS EDUCATION SUPPLIES	0	1,000	1,000	2,250	1,250	
640	TEXTS	0	0	0	113	113	
	TOTAL SUPPLIES	0	1,000	1,000	2,363	1,363	136.3%
	TOTAL BUSINESS EDUCATION	288,367	292,522	293,129	315,525	22,396	7.6%

Account	FUNCTION-1124 HEALTH OCCUPATIONS Title	FY17 Actual 2016-2017	FY18 Estimated 2017-2018	FY18 Budget 2017-2018	FY19 Budget 2018-2019	Increase (Decrease)	%
101	CLASSROOM TEACHERS	87,254	88,557	87,154	89,986	2,832	
120	REGULAR SUB TEACHERS - TEMP	585	926	926	926	0	
	TOTAL SALARIES	87,839	89,483	88,080	90,912	2,832	3.2%
201	GROUP INSURANCE, PROF	14,605	18,675	18,675	23,148	4,473	
211	WORKMAN'S COMP	1,004	1,045	814	1,185	371	
212	SOCIAL SECURITY	36	58	57	57	0	
214	MEDICARE	1,302	1,262	1,277	1,318	41	
	TOTAL EMPLOYEE BENEFITS	16,948	21,040	20,823	25,708	4,885	23.5%
588	TRAVEL FOR FIELD TRIPS	268	0	0	0	0	
	TOTAL OTHER PURCHASED SERVICE	268	0	0	0	0	0.0%
601	GENERAL CLASSROOM SUPPLIES	228	0	0	1,015	1,015	
607	PUPIL TESTS	1,770	0	0	2,916	2,916	
641	WORKBOOKS	64	0	0	97	97	
	TOTAL SUPPLIES	2,062	0	0	4,028	4,028	0.0%
	TOTAL HEALTH OCCUPATIONS	107,117	110,523	108,903	120,648	11,745	10.8%

Account	FUNCTION-1205 PRESCHOOL 3-5 Title	FY17 Actual 2016-2017	FY18 Estimated 2017-2018	FY18 Budget 2017-2018	FY19 Budget 2018-2019	Increase (Decrease)	%
102	SPEC ED CERTIFIED	660,571	676,019	620,026	692,772	72,746	
111	REG & SPEC ED TEACHER AIDES	190,416	185,550	174,975	188,575	13,600	
120	REGULAR SUB TEACHERS - TEMP	3,825	0	0	0	0	
121	SPEC ED SUB TEACHERS - TEMP	810	7,341	7,341	7,300	(41)	
131	SPEC ED TEACHER AIDES - TEMP	1,758	0	0	0	0	
	TOTAL SALARIES	857,379	868,910	802,342	888,647	86,305	10.8%
201	GROUP INSURANCE, PROF	80,857	0	0	0	0	
202	GROUP INSURANCE, OTHER	40,112	50,457	50,457	62,541	12,084	
211	WORKMAN'S COMP	9,697	9,523	7,417	11,581	4,164	
212	SOCIAL SECURITY	12,258	11,587	11,304	12,144	840	
214	MEDICARE	12,577	11,496	11,634	12,885	1,251	
	TOTAL EMPLOYEE BENEFITS	155,501	83,063	80,812	99,151	18,339	22.7%
581	TRAVEL FOR SPEC EDUCATION	126	1,250	1,250	1,250	0	
	TOTAL OTHER PURCHASED SERVICE	126	1,250	1,250	1,250	0	0.0%
615	SPEC EDUCATION SUPPLIES	3,986	6,000	6,000	6,000	0	
	TOTAL SUPPLIES	3,986	6,000	6,000	6,000	0	0.0%
	TOTAL PRESCHOOL 3-5	1,016,993	959,223	890,404	995,048	104,644	11.8%

Groton Public Schools

Date prep:	FY19 Proposed Budget vs. FY18 Budget and FY17 Actual
	2/28/18 11:18 AM

FUNCTION-1210 SPED Summer School		FY17 Actual	FY18 Estimated	FY18 Budget	FY19 Budget	Increase	
Account	Title	2016-2017	2017-2018	2017-2018	2018-2019	(Decrease)	%
101	CLASSROOM TEACHERS	0	20,000	20,000	20,000	0	
	TOTAL SALARIES	0	20,000	20,000	20,000	0	0.0%
211	WORKMAN'S COMP	0	0	0	261	261	
214	MEDICARE	0	0	0	290	290	
	TOTAL EMPLOYEE BENEFITS	0	0	0	551	551	0.0%
615	SPEC EDUCATION SUPPLIES	270	0	0	0	0	
	TOTAL SUPPLIES	270	0	0	0	0	0.0%
	TOTAL SPED Summer School	270	20,000	20,000	20,551	551	2.8%

FUNCTION-1220 OTHER SPECIAL INSTRUCTION		FY17 Actual	FY18 Estimated	FY18 Budget	FY19 Budget	Increase	
Account	Title	2016-2017	2017-2018	2017-2018	2018-2019	(Decrease)	%
102	SPEC ED CERTIFIED	142,134	150,243	94,697	160,080	65,383	
120	REGULAR SUB TEACHERS - TEMP	90	585	585	600	15	
125	HOMEBOUND	392,587	405,394	372,552	428,259	55,707	
	TOTAL SALARIES	534,811	556,222	467,834	588,939	121,105	25.9%
201	GROUP INSURANCE, PROF	26,972	136,200	136,200	168,820	32,620	
211	WORKMAN'S COMP	5,506	5,196	4,047	7,675	3,628	
212	SOCIAL SECURITY	24,469	21,806	21,274	26,589	5,315	
214	MEDICARE	7,849	6,274	6,349	8,540	2,191	
	TOTAL EMPLOYEE BENEFITS	64,797	169,476	167,870	211,624	43,754	26.1%
581	TRAVEL FOR SPEC EDUCATION	231	0	0	0	0	
	TOTAL OTHER PURCHASED SERVICE	231	0	0	0	0	0.0%
	TOTAL OTHER SPECIAL INSTRUCTION	599,839	725,698	635,704	800,563	164,859	25.9%

FUNCTION-1230 SPECIAL EDUCATION		FY17 Actual	FY18 Estimated	FY18 Budget	FY19 Budget	Increase	
Account	Title	2016-2017	2017-2018	2017-2018	2018-2019	(Decrease)	%
102	SPEC ED CERTIFIED	3,841,606	3,969,704	4,096,912	4,039,788	(57,124)	
111	REG & SPEC ED TEACHER AIDES	742,995	637,186	604,366	557,967	(46,399)	
120	REGULAR SUB TEACHERS - TEMP	1,345	195	195	200	5	
121	SPEC ED SUB TEACHERS - TEMP	82,424	50,805	50,805	50,800	(5)	
125	HOMEBOUND	62,061	33,344	32,448	33,888	1,440	
131	SPEC ED TEACHER AIDES - TEMP	1,105,091	1,424,920	1,513,279	1,706,809	193,530	
	TOTAL SALARIES	5,835,522	6,116,154	6,298,005	6,389,452	91,447	1.5%
201	GROUP INSURANCE, PROF	630,683	798,530	798,530	989,778	191,248	
202	GROUP INSURANCE, OTHER	227,751	282,806	282,806	350,538	67,732	
211	WORKMAN'S COMP	59,193	69,341	54,006	83,271	29,265	
212	SOCIAL SECURITY	124,017	102,743	100,237	145,679	45,442	
214	MEDICARE	83,607	83,708	84,712	92,647	7,935	
	TOTAL EMPLOYEE BENEFITS	1,125,251	1,337,128	1,320,291	1,661,913	341,622	25.9%
561	VOCATIONAL SKILLS TUITION	253,857	368,781	501,970	404,751	(97,219)	
581	TRAVEL FOR SPEC EDUCATION	165	400	400	400	0	
588	TRAVEL FOR FIELD TRIPS	1,579	0	0	2,000	2,000	
	TOTAL OTHER PURCHASED SERVICE	255,601	369,181	502,370	407,151	(95,219)	-19.0%
607	PUPIL TESTS	7,394	5,000	5,000	10,000	5,000	
615	SPEC EDUCATION SUPPLIES	88,735	53,800	53,800	48,800	(5,000)	
	TOTAL SUPPLIES	96,129	58,800	58,800	58,800	0	0.0%
	TOTAL SPECIAL EDUCATION	7,312,503	7,881,263	8,179,466	8,517,316	337,850	4.1%

FUNCTION-1250 BLIND		FY17 Actual	FY18 Estimated	FY18 Budget	FY19 Budget	Increase	
Account	Title	2016-2017	2017-2018	2017-2018	2018-2019	(Decrease)	%
102	SPEC ED CERTIFIED	88,048	89,365	89,365	89,886	521	
	TOTAL SALARIES	88,048	89,365	89,365	89,886	521	0.6%
201	GROUP INSURANCE, PROF	14,605	18,675	18,675	23,148	4,473	
211	WORKMAN'S COMP	1,006	1,061	826	1,171	345	
214	MEDICARE	1,285	1,258	1,273	1,303	30	
	TOTAL EMPLOYEE BENEFITS	16,896	20,993	20,774	25,622	4,848	23.3%
581	TRAVEL FOR SPEC EDUCATION	1,491	2,000	2,000	1,500	(500)	
	TOTAL OTHER PURCHASED SERVICE	1,491	2,000	2,000	1,500	(500)	-25.0%
	TOTAL BLIND	106,435	112,358	112,139	117,008	4,869	4.3%

Groton Public Schools

Date prep: 2/28/18 11:18 AM

FY19 Proposed Budget vs. FY18 Budget and FY17 Actual

Account	FUNCTION-1260 ENRICHMENT Title	FY17 Actual 2016-2017	FY18 Estimated 2017-2018	FY18 Budget 2017-2018	FY19 Budget 2018-2019	Increase (Decrease)	%
101	CLASSROOM TEACHERS	15,565	38,000	38,000	38,000	0	
130	REGULAR TEACHER AIDES - TEMP	1,076	0	0	0	0	
	TOTAL SALARIES	16,641	38,000	38,000	38,000	0	0.0%
211	WORKMAN'S COMP	0	0	0	495	495	
212	SOCIAL SECURITY	838	0	0	0	0	
214	MEDICARE	233	0	0	551	551	
	TOTAL EMPLOYEE BENEFITS	1,072	0	0	1,046	1,046	0.0%
588	TRAVEL FOR FIELD TRIPS	3,695	0	0	0	0	
	TOTAL OTHER PURCHASED SERVICE	3,695	0	0	0	0	0.0%
601	GENERAL CLASSROOM SUPPLIES	3,374	0	0	0	0	
	TOTAL SUPPLIES	3,374	0	0	0	0	0.0%
	TOTAL ENRICHMENT	24,781	38,000	38,000	39,046	1,046	2.8%

Account	FUNCTION-1270 REMEDIAL INSTRUCTION Title	FY17 Actual 2016-2017	FY18 Estimated 2017-2018	FY18 Budget 2017-2018	FY19 Budget 2018-2019	Increase (Decrease)	%
101	CLASSROOM TEACHERS	2,273,086	1,877,447	1,964,197	2,017,101	52,904	
120	REGULAR SUB TEACHERS - TEMP	15,817	36,644	36,644	36,644	0	
	TOTAL SALARIES	2,288,903	1,914,091	2,000,841	2,053,745	52,904	2.6%
201	GROUP INSURANCE, PROF	298,515	380,497	380,497	471,626	91,129	
211	WORKMAN'S COMP	27,924	26,820	20,889	26,766	5,877	
212	SOCIAL SECURITY	1,011	2,329	2,272	2,272	0	
214	MEDICARE	30,913	32,377	32,765	29,779	(2,986)	
	TOTAL EMPLOYEE BENEFITS	358,364	442,023	436,423	530,443	94,020	21.5%
580	TRAVEL FOR REG INSTRUCTION	535	0	0	0	0	
581	TRAVEL FOR SPEC EDUCATION	0	200	200	0	(200)	
	TOTAL OTHER PURCHASED SERVICE	535	200	200	0	(200)	-100.0%
610	COMPUTER SUPPLIES	0	200	200	0	(200)	
	TOTAL SUPPLIES	0	200	200	0	(200)	-100.0%
	TOTAL REMEDIAL INSTRUCTION	2,647,802	2,356,514	2,437,664	2,584,188	146,524	6.0%

Account	FUNCTION-1280 HEARING IMPAIRED Title	FY17 Actual 2016-2017	FY18 Estimated 2017-2018	FY18 Budget 2017-2018	FY19 Budget 2018-2019	Increase (Decrease)	%
102	SPEC ED CERTIFIED	93,945	95,355	95,355	96,900	1,545	
120	REGULAR SUB TEACHERS - TEMP	45	34,917	34,917	34,900	(17)	
	TOTAL SALARIES	93,990	130,272	130,272	131,800	1,528	1.2%
201	GROUP INSURANCE, PROF	49	73	73	90	17	
211	WORKMAN'S COMP	660	1,546	1,204	1,718	514	
212	SOCIAL SECURITY	3	2,219	2,165	2,164	(1)	
214	MEDICARE	1,341	1,867	1,889	1,911	22	
	TOTAL EMPLOYEE BENEFITS	2,054	5,705	5,331	5,883	552	10.4%
430	REPAIR OF EQUIPMENT	2,379	1,000	1,000	1,000	0	
	TOTAL PURCHASED PROPERTY SERV	2,379	1,000	1,000	1,000	0	0.0%
581	TRAVEL FOR SPEC EDUCATION	557	1,000	1,000	1,300	300	
	TOTAL OTHER PURCHASED SERVICE	557	1,000	1,000	1,300	300	30.0%
615	SPEC EDUCATION SUPPLIES	509	500	500	1,500	1,000	
	TOTAL SUPPLIES	509	500	500	1,500	1,000	200.0%
	TOTAL HEARING IMPAIRED	99,489	138,477	138,103	141,483	3,380	2.4%

Groton Public Schools

Date prep:	FY19 Proposed Budget vs. FY18 Budget and FY17 Actual
	2/28/18 11:18 AM

FUNCTION-1310 HIGH SCHOOL COMPLETION		FY17 Actual	FY18 Estimated	FY18 Budget	FY19 Budget	Increase	%
Account	Title	2016-2017	2017-2018	2017-2018	2018-2019	(Decrease)	
106	PRINCIPALS	12,634	17,953	17,953	17,953	0	
113	CLERICAL, SCHOOL	0	0	5,320	5,320	0	
124	ADULT EDUCATION	44,784	62,014	37,121	37,121	0	
133	CLERICAL, SCHOOL - TEMP	5,653	17,738	0	0	0	
	TOTAL SALARIES	63,070	97,705	60,394	60,394	0	0.0%
212	SOCIAL SECURITY	3,236	4,736	4,620	4,620	0	
214	MEDICARE	903	0	0	0	0	
	TOTAL EMPLOYEE BENEFITS	4,139	4,736	4,620	4,620	0	0.0%
322	INSTRUCTIONAL IMP SERV	50	4,000	4,000	4,000	0	
	TOTAL PUR. PROF/TECH SERVICES	50	4,000	4,000	4,000	0	0.0%
540	ADVERTISING	700	0	0	0	0	
552	PRINTING FOR ADULT EDUCATION	270	0	0	0	0	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	1,731	3,020	3,020	3,020	0	
	TOTAL OTHER PURCHASED SERVICE	2,701	3,020	3,020	3,020	0	0.0%
601	GENERAL CLASSROOM SUPPLIES	2,487	5,127	5,127	5,127	0	
640	TEXTS	782	0	0	0	0	
	TOTAL SUPPLIES	3,269	5,127	5,127	5,127	0	0.0%
	TOTAL HIGH SCHOOL COMPLETION	73,229	114,588	77,161	77,161	0	0.0%

FUNCTION-1320 ADULT EDUCATION		FY17 Actual	FY18 Estimated	FY18 Budget	FY19 Budget	Increase	%
Account	Title	2016-2017	2017-2018	2017-2018	2018-2019	(Decrease)	
564	ADULT EDUCATION TUITION	207,000	207,000	209,323	210,000	677	
	TOTAL OTHER PURCHASED SERVICE	207,000	207,000	209,323	210,000	677	0.3%
	TOTAL ADULT EDUCATION	207,000	207,000	209,323	210,000	677	0.3%

FUNCTION-1412 SUMMER SCH HIGH SC CREDIT		FY17 Actual	FY18 Estimated	FY18 Budget	FY19 Budget	Increase	%
Account	Title	2016-2017	2017-2018	2017-2018	2018-2019	(Decrease)	
123	SUMMER SCHOOL	4,203	4,886	4,672	4,672	0	
	TOTAL SALARIES	4,203	4,886	4,672	4,672	0	0.0%
211	WORKMAN'S COMP	0	0	0	61	61	
212	SOCIAL SECURITY	0	0	0	290	290	
214	MEDICARE	0	0	0	68	68	
	TOTAL EMPLOYEE BENEFITS	0	0	0	419	419	0.0%
	TOTAL SUMMER SCH HIGH SC CREDIT	4,203	4,886	4,672	5,091	419	9.0%

FUNCTION-1501 BASEBALL		FY17 Actual	FY18 Estimated	FY18 Budget	FY19 Budget	Increase	%
Account	Title	2016-2017	2017-2018	2017-2018	2018-2019	(Decrease)	
126	SPORTS	14,126	16,933	14,338	13,862	(476)	
	TOTAL SALARIES	14,126	16,933	14,338	13,862	(476)	-3.3%
212	SOCIAL SECURITY	867	911	889	859	(30)	
214	MEDICARE	204	206	208	201	(7)	
	TOTAL EMPLOYEE BENEFITS	1,070	1,117	1,097	1,060	(37)	-3.4%
341	ATHLETIC OFFICIALS	5,010	5,600	5,600	5,600	0	
342	OTHER SERVICES - ATHLETICS	0	600	600	600	0	
	TOTAL PUR. PROF/TECH SERVICES	5,010	6,200	6,200	6,200	0	0.0%
587	TRAVEL FOR ATHLETICS	5,293	5,200	5,200	5,200	0	
591	ENTRY FEES FOR ATHLETICS	85	85	85	85	0	
	TOTAL OTHER PURCHASED SERVICE	5,378	5,285	5,285	5,285	0	0.0%
616	ATHLETIC SUPPLIES	4,156	2,300	2,300	2,402	102	
	TOTAL SUPPLIES	4,156	2,300	2,300	2,402	102	4.4%
	TOTAL BASEBALL	29,740	31,835	29,220	28,809	(411)	-1.4%

Groton Public Schools

Date prep:	FY19 Proposed Budget vs. FY18 Budget and FY17 Actual						
	2/28/18 11:18 AM						

	FUNCTION-1503 BASKETBALL,MEN	FY17 Actual	FY18 Estimated	FY18 Budget	FY19 Budget	Increase	
Account	Title	2016-2017	2017-2018	2017-2018	2018-2019	(Decrease)	%
126	SPORTS	20,739	25,573	21,654	21,391	(263)	
	TOTAL SALARIES	20,739	25,573	21,654	21,391	(263)	-1.2%
212	SOCIAL SECURITY	1,256	1,377	1,343	1,326	(17)	
214	MEDICARE	298	310	314	310	(4)	
	TOTAL EMPLOYEE BENEFITS	1,554	1,687	1,657	1,636	(21)	-1.3%
341	ATHLETIC OFFICIALS	6,990	6,600	6,600	6,600	0	
342	OTHER SERVICES - ATHLETICS	0	600	600	600	0	
	TOTAL PUR. PROF/TECH SERVICES	6,990	7,200	7,200	7,200	0	0.0%
587	TRAVEL FOR ATHLETICS	5,061	5,500	5,500	5,500	0	
591	ENTRY FEES FOR ATHLETICS	100	100	100	100	0	
	TOTAL OTHER PURCHASED SERVICE	5,161	5,600	5,600	5,600	0	0.0%
616	ATHLETIC SUPPLIES	2,853	3,050	3,050	3,200	150	
	TOTAL SUPPLIES	2,853	3,050	3,050	3,200	150	4.9%
	TOTAL BASKETBALL,MEN	37,297	43,110	39,161	39,027	(134)	-0.3%

	FUNCTION-1504 BASKETBALL,WOMEN	FY17 Actual	FY18 Estimated	FY18 Budget	FY19 Budget	Increase	
Account	Title	2016-2017	2017-2018	2017-2018	2018-2019	(Decrease)	%
126	SPORTS	20,739	26,043	22,052	21,391	(661)	
	TOTAL SALARIES	20,739	26,043	22,052	21,391	(661)	-3.0%
212	SOCIAL SECURITY	1,263	1,401	1,367	1,326	(41)	
214	MEDICARE	298	316	320	310	(10)	
	TOTAL EMPLOYEE BENEFITS	1,561	1,717	1,687	1,636	(51)	-3.0%
341	ATHLETIC OFFICIALS	7,215	6,550	6,550	6,600	50	
342	OTHER SERVICES - ATHLETICS	600	600	600	600	0	
	TOTAL PUR. PROF/TECH SERVICES	7,815	7,150	7,150	7,200	50	0.7%
587	TRAVEL FOR ATHLETICS	5,132	5,500	5,500	5,500	0	
591	ENTRY FEES FOR ATHLETICS	100	100	100	100	0	
	TOTAL OTHER PURCHASED SERVICE	5,232	5,600	5,600	5,600	0	0.0%
616	ATHLETIC SUPPLIES	2,152	3,360	3,360	3,200	(160)	
	TOTAL SUPPLIES	2,152	3,360	3,360	3,200	(160)	-4.8%
	TOTAL BASKETBALL,WOMEN	37,498	43,871	39,849	39,027	(822)	-2.1%

	FUNCTION-1505 CROSS COUNTRY,MEN	FY17 Actual	FY18 Estimated	FY18 Budget	FY19 Budget	Increase	
Account	Title	2016-2017	2017-2018	2017-2018	2018-2019	(Decrease)	%
126	SPORTS	8,439	9,717	8,228	8,704	476	
	TOTAL SALARIES	8,439	9,717	8,228	8,704	476	5.8%
212	SOCIAL SECURITY	520	523	510	540	30	
214	MEDICARE	122	118	119	126	7	
	TOTAL EMPLOYEE BENEFITS	642	640	629	666	37	5.9%
341	ATHLETIC OFFICIALS	485	825	825	825	0	
	TOTAL PUR. PROF/TECH SERVICES	485	825	825	825	0	0.0%
587	TRAVEL FOR ATHLETICS	1,713	2,970	2,970	2,900	(70)	
591	ENTRY FEES FOR ATHLETICS	0	500	500	350	(150)	
	TOTAL OTHER PURCHASED SERVICE	1,713	3,470	3,470	3,250	(220)	-6.3%
616	ATHLETIC SUPPLIES	768	2,100	2,100	2,100	0	
	TOTAL SUPPLIES	768	2,100	2,100	2,100	0	0.0%
	TOTAL CROSS COUNTRY,MEN	12,047	16,753	15,252	15,545	293	1.9%

Groton Public Schools

Date prep: **FY19 Proposed Budget vs. FY18 Budget and FY17 Actual**

2/28/18 11:18 AM

Account	FUNCTION-1506 CROSS COUNTRY,WOMEN Title	FY17 Actual 2016-2017	FY18 Estimated 2017-2018	FY18 Budget 2017-2018	FY19 Budget 2018-2019	Increase (Decrease)	%
126	SPORTS	4,053	4,859	4,114	8,704	4,590	
	TOTAL SALARIES	4,053	4,859	4,114	8,704	4,590	111.6%
212	SOCIAL SECURITY	249	261	255	540	285	
214	MEDICARE	58	59	60	126	66	
	TOTAL EMPLOYEE BENEFITS	307	321	315	666	351	111.4%
341	ATHLETIC OFFICIALS	225	225	225	225	0	
	TOTAL PUR. PROF/TECH SERVICES	225	225	225	225	0	0.0%
587	TRAVEL FOR ATHLETICS	589	1,300	1,300	1,300	0	
591	ENTRY FEES FOR ATHLETICS	0	350	350	350	0	
	TOTAL OTHER PURCHASED SERVICE	589	1,650	1,650	1,650	0	0.0%
616	ATHLETIC SUPPLIES	0	900	900	900	0	
	TOTAL SUPPLIES	0	900	900	900	0	0.0%
	TOTAL CROSS COUNTRY,WOMEN	5,175	7,954	7,204	12,145	4,941	68.6%

Account	FUNCTION-1507 FOOTBALL Title	FY17 Actual 2016-2017	FY18 Estimated 2017-2018	FY18 Budget 2017-2018	FY19 Budget 2018-2019	Increase (Decrease)	%
126	SPORTS	32,425	36,094	30,558	31,050	492	
	TOTAL SALARIES	32,425	36,094	30,558	31,050	492	1.6%
212	SOCIAL SECURITY	2,006	1,942	1,895	1,925	30	
214	MEDICARE	469	438	443	450	7	
	TOTAL EMPLOYEE BENEFITS	2,475	2,380	2,338	2,375	37	1.6%
341	ATHLETIC OFFICIALS	4,484	4,500	4,500	4,500	0	
342	OTHER SERVICES - ATHLETICS	6,727	6,500	6,500	6,500	0	
	TOTAL PUR. PROF/TECH SERVICES	11,211	11,000	11,000	11,000	0	0.0%
587	TRAVEL FOR ATHLETICS	6,600	5,100	5,100	5,100	0	
591	ENTRY FEES FOR ATHLETICS	0	150	150	150	0	
	TOTAL OTHER PURCHASED SERVICE	6,600	5,250	5,250	5,250	0	0.0%
616	ATHLETIC SUPPLIES	5,795	6,000	6,000	6,000	0	
	TOTAL SUPPLIES	5,795	6,000	6,000	6,000	0	0.0%
	TOTAL FOOTBALL	58,506	60,724	55,146	55,675	529	1.0%

Account	FUNCTION-1508 GOLF Title	FY17 Actual 2016-2017	FY18 Estimated 2017-2018	FY18 Budget 2017-2018	FY19 Budget 2018-2019	Increase (Decrease)	%
126	SPORTS	3,705	7,355	6,228	6,328	100	
	TOTAL SALARIES	3,705	7,355	6,228	6,328	100	1.6%
212	SOCIAL SECURITY	223	396	386	392	6	
214	MEDICARE	53	89	90	92	2	
	TOTAL EMPLOYEE BENEFITS	276	485	476	484	8	1.7%
587	TRAVEL FOR ATHLETICS	1,281	2,300	2,300	2,300	0	
591	ENTRY FEES FOR ATHLETICS	225	225	225	225	0	
592	GREEN FEES	1,200	1,200	1,200	1,200	0	
	TOTAL OTHER PURCHASED SERVICE	2,706	3,725	3,725	3,725	0	0.0%
616	ATHLETIC SUPPLIES	1,289	1,200	1,200	1,200	0	
	TOTAL SUPPLIES	1,289	1,200	1,200	1,200	0	0.0%
	TOTAL GOLF	7,975	12,765	11,629	11,737	108	0.9%

Groton Public Schools

Date prep:	FY19 Proposed Budget vs. FY18 Budget and FY17 Actual						
	2/28/18 11:18 AM						

Account	Title	FY17 Actual 2016-2017	FY18 Estimated 2017-2018	FY18 Budget 2017-2018	FY19 Budget 2018-2019	Increase (Decrease)	%
	FUNCTION-1509 FIELD HOCKEY, GIRLS						
126	SPORTS	7,769	9,717	8,228	8,360	132	
	TOTAL SALARIES	7,769	9,717	8,228	8,360	132	1.6%
212	SOCIAL SECURITY	482	523	510	518	8	
214	MEDICARE	113	118	119	121	2	
	TOTAL EMPLOYEE BENEFITS	594	640	629	639	10	1.6%
341	ATHLETIC OFFICIALS	2,497	2,500	2,500	2,500	0	
342	OTHER SERVICES - ATHLETICS	0	1,105	1,105	1,105	0	
	TOTAL PUR. PROF/TECH SERVICES	2,497	3,605	3,605	3,605	0	0.0%
587	TRAVEL FOR ATHLETICS	2,845	2,500	2,500	2,500	0	
591	ENTRY FEES FOR ATHLETICS	0	85	85	85	0	
	TOTAL OTHER PURCHASED SERVICE	2,845	2,585	2,585	2,585	0	0.0%
616	ATHLETIC SUPPLIES	2,004	2,000	2,000	2,000	0	
	TOTAL SUPPLIES	2,004	2,000	2,000	2,000	0	0.0%
	TOTAL FIELD HOCKEY, GIRLS	15,710	18,548	17,047	17,189	142	0.8%

Account	Title	FY17 Actual 2016-2017	FY18 Estimated 2017-2018	FY18 Budget 2017-2018	FY19 Budget 2018-2019	Increase (Decrease)	%
	FUNCTION-1511 SOCCER,MEN						
126	SPORTS	15,858	15,354	13,001	16,357	3,356	
	TOTAL SALARIES	15,858	15,354	13,001	16,357	3,356	25.8%
212	SOCIAL SECURITY	949	826	806	1,014	208	
214	MEDICARE	226	187	189	237	48	
	TOTAL EMPLOYEE BENEFITS	1,175	1,013	995	1,251	256	25.7%
341	ATHLETIC OFFICIALS	3,953	400	400	3,000	2,600	
342	OTHER SERVICES - ATHLETICS	0	400	400	400	0	
	TOTAL PUR. PROF/TECH SERVICES	3,953	800	800	3,400	2,600	325.0%
587	TRAVEL FOR ATHLETICS	3,676	4,000	4,000	3,800	(200)	
591	ENTRY FEES FOR ATHLETICS	0	85	85	85	0	
	TOTAL OTHER PURCHASED SERVICE	3,676	4,085	4,085	3,885	(200)	-4.9%
616	ATHLETIC SUPPLIES	3,281	3,510	3,510	3,600	90	
	TOTAL SUPPLIES	3,281	3,510	3,510	3,600	90	2.6%
	TOTAL SOCCER,MEN	27,942	24,762	22,391	28,493	6,102	27.3%

Account	Title	FY17 Actual 2016-2017	FY18 Estimated 2017-2018	FY18 Budget 2017-2018	FY19 Budget 2018-2019	Increase (Decrease)	%
	FUNCTION-1512 SOCCER,WOMEN						
126	SPORTS	12,721	15,354	13,001	16,357	3,356	
	TOTAL SALARIES	12,721	15,354	13,001	16,357	3,356	25.8%
212	SOCIAL SECURITY	776	826	806	1,014	208	
214	MEDICARE	183	187	189	237	48	
	TOTAL EMPLOYEE BENEFITS	959	1,013	995	1,251	256	25.7%
341	ATHLETIC OFFICIALS	3,278	3,550	3,550	3,400	(150)	
342	OTHER SERVICES - ATHLETICS	0	400	400	400	0	
	TOTAL PUR. PROF/TECH SERVICES	3,278	3,950	3,950	3,800	(150)	-3.8%
587	TRAVEL FOR ATHLETICS	3,802	4,400	4,400	4,300	(100)	
591	ENTRY FEES FOR ATHLETICS	0	85	85	85	0	
	TOTAL OTHER PURCHASED SERVICE	3,802	4,485	4,485	4,385	(100)	-2.2%
616	ATHLETIC SUPPLIES	2,968	3,060	3,060	2,920	(140)	
	TOTAL SUPPLIES	2,968	3,060	3,060	2,920	(140)	-4.6%
	TOTAL SOCCER,WOMEN	23,728	27,862	25,491	28,713	3,222	12.6%

Groton Public Schools

Date prep:	FY19 Proposed Budget vs. FY18 Budget and FY17 Actual
	2/28/18 11:18 AM

FUNCTION-1513 SOFTBALL,WOMEN		FY17 Actual	FY18 Estimated	FY18 Budget	FY19 Budget	Increase	
Account	Title	2016-2017	2017-2018	2017-2018	2018-2019	(Decrease)	%
126	SPORTS	17,966	21,929	18,568	19,252	684	
	TOTAL SALARIES	17,966	21,929	18,568	19,252	684	3.7%
212	SOCIAL SECURITY	1,110	1,180	1,151	1,194	43	
214	MEDICARE	260	266	269	279	10	
	TOTAL EMPLOYEE BENEFITS	1,370	1,446	1,420	1,473	53	3.7%
341	ATHLETIC OFFICIALS	4,468	5,500	5,500	5,200	(300)	
342	OTHER SERVICES - ATHLETICS	0	0	0	400	400	
	TOTAL PUR. PROF/TECH SERVICES	4,468	5,500	5,500	5,600	100	1.8%
587	TRAVEL FOR ATHLETICS	4,885	5,400	5,400	5,100	(300)	
591	ENTRY FEES FOR ATHLETICS	85	85	85	85	0	
	TOTAL OTHER PURCHASED SERVICE	4,970	5,485	5,485	5,185	(300)	-5.5%
616	ATHLETIC SUPPLIES	892	4,500	4,500	4,400	(100)	
	TOTAL SUPPLIES	892	4,500	4,500	4,400	(100)	-2.2%
	TOTAL SOFTBALL,WOMEN	29,667	38,859	35,473	35,910	437	1.2%

FUNCTION-1514 SWIMMING		FY17 Actual	FY18 Estimated	FY18 Budget	FY19 Budget	Increase	
Account	Title	2016-2017	2017-2018	2017-2018	2018-2019	(Decrease)	%
126	SPORTS	8,337	9,994	8,462	8,598	136	
	TOTAL SALARIES	8,337	9,994	8,462	8,598	136	1.6%
212	SOCIAL SECURITY	517	538	525	533	8	
214	MEDICARE	121	122	123	125	2	
	TOTAL EMPLOYEE BENEFITS	638	660	648	658	10	1.5%
341	ATHLETIC OFFICIALS	1,800	1,800	1,800	1,800	0	
	TOTAL PUR. PROF/TECH SERVICES	1,800	1,800	1,800	1,800	0	0.0%
441	RENTALS, OTHER	17,520	15,200	15,200	9,800	(5,400)	
	TOTAL PURCHASED PROPERTY SERV	17,520	15,200	15,200	9,800	(5,400)	-35.5%
587	TRAVEL FOR ATHLETICS	578	2,300	2,300	2,300	0	
591	ENTRY FEES FOR ATHLETICS	0	200	200	200	0	
	TOTAL OTHER PURCHASED SERVICE	578	2,500	2,500	2,500	0	0.0%
616	ATHLETIC SUPPLIES	2,002	2,000	2,000	2,000	0	
	TOTAL SUPPLIES	2,002	2,000	2,000	2,000	0	0.0%
	TOTAL SWIMMING	30,874	32,153	30,610	25,356	(5,254)	-17.2%

FUNCTION-1515 TENNIS,MEN		FY17 Actual	FY18 Estimated	FY18 Budget	FY19 Budget	Increase	
Account	Title	2016-2017	2017-2018	2017-2018	2018-2019	(Decrease)	%
126	SPORTS	3,594	4,442	3,761	3,821	60	
	TOTAL SALARIES	3,594	4,442	3,761	3,821	60	1.6%
212	SOCIAL SECURITY	223	239	233	237	4	
214	MEDICARE	52	54	55	55	0	
	TOTAL EMPLOYEE BENEFITS	275	293	288	292	4	1.4%
587	TRAVEL FOR ATHLETICS	1,972	2,600	2,600	2,600	0	
591	ENTRY FEES FOR ATHLETICS	150	150	150	150	0	
	TOTAL OTHER PURCHASED SERVICE	2,122	2,750	2,750	2,750	0	0.0%
616	ATHLETIC SUPPLIES	1,499	1,200	1,200	1,200	0	
	TOTAL SUPPLIES	1,499	1,200	1,200	1,200	0	0.0%
	TOTAL TENNIS,MEN	7,490	8,685	7,999	8,063	64	0.8%

Groton Public Schools

Date prep:	FY19 Proposed Budget vs. FY18 Budget and FY17 Actual
2/28/18 11:18 AM	

Account	FUNCTION-1516 TENNIS,WOMEN Title	FY17 Actual 2016-2017	FY18 Estimated 2017-2018	FY18 Budget 2017-2018	FY19 Budget 2018-2019	Increase (Decrease)	%
126	SPORTS	3,705	4,442	3,761	3,821	60	
	TOTAL SALARIES	3,705	4,442	3,761	3,821	60	1.6%
212	SOCIAL SECURITY	225	239	233	237	4	
214	MEDICARE	53	54	55	55	0	
	TOTAL EMPLOYEE BENEFITS	278	293	288	292	4	1.4%
587	TRAVEL FOR ATHLETICS	1,327	2,600	2,600	2,600	0	
591	ENTRY FEES FOR ATHLETICS	150	150	150	150	0	
	TOTAL OTHER PURCHASED SERVICE	1,477	2,750	2,750	2,750	0	0.0%
616	ATHLETIC SUPPLIES	1,283	1,200	1,200	1,200	0	
	TOTAL SUPPLIES	1,283	1,200	1,200	1,200	0	0.0%
	TOTAL TENNIS,WOMEN	6,743	8,685	7,999	8,063	64	0.8%

Account	FUNCTION-1517 TRACK,OUTDOOR,MEN Title	FY17 Actual 2016-2017	FY18 Estimated 2017-2018	FY18 Budget 2017-2018	FY19 Budget 2018-2019	Increase (Decrease)	%
126	SPORTS	18,580	21,647	18,329	19,164	835	
	TOTAL SALARIES	18,580	21,647	18,329	19,164	835	4.6%
212	SOCIAL SECURITY	1,147	1,164	1,136	1,188	52	
214	MEDICARE	269	263	266	278	12	
	TOTAL EMPLOYEE BENEFITS	1,415	1,427	1,402	1,466	64	4.6%
341	ATHLETIC OFFICIALS	2,580	2,400	2,400	2,600	200	
	TOTAL PUR. PROF/TECH SERVICES	2,580	2,400	2,400	2,600	200	8.3%
587	TRAVEL FOR ATHLETICS	3,432	5,150	5,150	5,500	350	
591	ENTRY FEES FOR ATHLETICS	750	750	750	750	0	
	TOTAL OTHER PURCHASED SERVICE	4,182	5,900	5,900	6,250	350	5.9%
616	ATHLETIC SUPPLIES	1,931	2,500	2,500	4,100	1,600	
	TOTAL SUPPLIES	1,931	2,500	2,500	4,100	1,600	64.0%
	TOTAL TRACK,OUTDOOR,MEN	28,688	33,874	30,531	33,580	3,049	10.0%

Account	FUNCTION-1518 TRACK,OUTDOOR,WOMEN Title	FY17 Actual 2016-2017	FY18 Estimated 2017-2018	FY18 Budget 2017-2018	FY19 Budget 2018-2019	Increase (Decrease)	%
126	SPORTS	18,580	23,196	19,641	19,164	(477)	
	TOTAL SALARIES	18,580	23,196	19,641	19,164	(477)	-2.4%
212	SOCIAL SECURITY	1,145	1,248	1,218	1,188	(30)	
214	MEDICARE	268	282	285	278	(7)	
	TOTAL EMPLOYEE BENEFITS	1,413	1,530	1,503	1,466	(37)	-2.5%
341	ATHLETIC OFFICIALS	2,066	3,190	3,190	3,400	210	
	TOTAL PUR. PROF/TECH SERVICES	2,066	3,190	3,190	3,400	210	6.6%
587	TRAVEL FOR ATHLETICS	3,274	4,350	4,350	5,000	650	
591	ENTRY FEES FOR ATHLETICS	750	750	750	750	0	
	TOTAL OTHER PURCHASED SERVICE	4,024	5,100	5,100	5,750	650	12.7%
616	ATHLETIC SUPPLIES	1,452	3,450	3,450	3,850	400	
	TOTAL SUPPLIES	1,452	3,450	3,450	3,850	400	11.6%
	TOTAL TRACK,OUTDOOR,WOMEN	27,536	36,466	32,884	33,630	746	2.3%

Groton Public Schools

Date prep:	FY19 Proposed Budget vs. FY18 Budget and FY17 Actual
	2/28/18 11:18 AM

Account	FUNCTION-1519 WRESTLING Title	FY17 Actual 2016-2017	FY18 Estimated 2017-2018	FY18 Budget 2017-2018	FY19 Budget 2018-2019	Increase (Decrease)	%
126	SPORTS	8,590	10,688	9,050	9,195	145	
	TOTAL SALARIES	8,590	10,688	9,050	9,195	145	1.6%
212	SOCIAL SECURITY	533	575	561	570	9	
214	MEDICARE	125	129	131	133	2	
	TOTAL EMPLOYEE BENEFITS	657	704	692	703	11	1.6%
341	ATHLETIC OFFICIALS	906	1,000	1,000	1,000	0	
342	OTHER SERVICES - ATHLETICS	0	2,000	2,000	2,000	0	
	TOTAL PUR. PROF/TECH SERVICES	906	3,000	3,000	3,000	0	0.0%
587	TRAVEL FOR ATHLETICS	4,738	5,500	5,500	5,500	0	
591	ENTRY FEES FOR ATHLETICS	150	800	800	800	0	
	TOTAL OTHER PURCHASED SERVICE	4,888	6,300	6,300	6,300	0	0.0%
616	ATHLETIC SUPPLIES	2,271	2,400	2,400	2,400	0	
	TOTAL SUPPLIES	2,271	2,400	2,400	2,400	0	0.0%
	TOTAL WRESTLING	17,312	23,093	21,442	21,598	156	0.7%

Account	FUNCTION-1520 INTRAMURAL SPORTS, MEN /WOMEN Title	FY17 Actual 2016-2017	FY18 Estimated 2017-2018	FY18 Budget 2017-2018	FY19 Budget 2018-2019	Increase (Decrease)	%
126	SPORTS	13,440	16,108	13,639	13,860	221	
	TOTAL SALARIES	13,440	16,108	13,639	13,860	221	1.6%
212	SOCIAL SECURITY	801	867	846	859	13	
214	MEDICARE	193	196	198	201	3	
	TOTAL EMPLOYEE BENEFITS	993	1,063	1,044	1,060	16	1.5%
	TOTAL INTRAMURAL SPORTS, MEN /WOMEN	14,433	17,170	14,683	14,920	237	1.6%

Account	FUNCTION-1522 CHEERLEADING Title	FY17 Actual 2016-2017	FY18 Estimated 2017-2018	FY18 Budget 2017-2018	FY19 Budget 2018-2019	Increase (Decrease)	%
126	SPORTS	6,592	6,465	5,474	8,360	2,886	
	TOTAL SALARIES	6,592	6,465	5,474	8,360	2,886	52.7%
212	SOCIAL SECURITY	409	347	339	518	179	
214	MEDICARE	96	78	79	121	42	
	TOTAL EMPLOYEE BENEFITS	504	426	418	639	221	52.9%
587	TRAVEL FOR ATHLETICS	1,555	4,200	4,200	3,200	(1,000)	
591	ENTRY FEES FOR ATHLETICS	0	1,300	1,300	1,300	0	
	TOTAL OTHER PURCHASED SERVICE	1,555	5,500	5,500	4,500	(1,000)	-18.2%
616	ATHLETIC SUPPLIES	1,982	2,000	2,000	2,000	0	
	TOTAL SUPPLIES	1,982	2,000	2,000	2,000	0	0.0%
	TOTAL CHEERLEADING	10,633	14,390	13,392	15,499	2,107	15.7%

Account	FUNCTION-1524 VOLLEYBALL Title	FY17 Actual 2016-2017	FY18 Estimated 2017-2018	FY18 Budget 2017-2018	FY19 Budget 2018-2019	Increase (Decrease)	%
126	SPORTS	11,578	13,879	11,752	11,595	(157)	
	TOTAL SALARIES	11,578	13,879	11,752	11,595	(157)	-1.3%
212	SOCIAL SECURITY	705	747	729	719	(10)	
214	MEDICARE	166	168	170	168	(2)	
	TOTAL EMPLOYEE BENEFITS	872	915	899	887	(12)	-1.3%
341	ATHLETIC OFFICIALS	3,150	3,200	3,200	3,200	0	
342	OTHER SERVICES - ATHLETICS	0	0	0	500	500	
	TOTAL PUR. PROF/TECH SERVICES	3,150	3,200	3,200	3,700	500	15.6%
587	TRAVEL FOR ATHLETICS	4,334	4,300	4,300	4,300	0	
591	ENTRY FEES FOR ATHLETICS	0	85	85	85	0	
	TOTAL OTHER PURCHASED SERVICE	4,334	4,385	4,385	4,385	0	0.0%
616	ATHLETIC SUPPLIES	1,941	2,200	2,200	2,200	0	
	TOTAL SUPPLIES	1,941	2,200	2,200	2,200	0	0.0%
	TOTAL VOLLEYBALL	21,875	24,579	22,436	22,767	331	1.5%

Groton Public Schools

Date prep:	FY19 Proposed Budget vs. FY18 Budget and FY17 Actual
2/28/18 11:18 AM	

FUNCTION-1525 TRACK, INDOOR

Account	Title	FY17 Actual 2016-2017	FY18 Estimated 2017-2018	FY18 Budget 2017-2018	FY19 Budget 2018-2019	Increase (Decrease)	%
126	SPORTS	11,738	14,157	11,987	12,107	120	
	TOTAL SALARIES	11,738	14,157	11,987	12,107	120	1.0%
212	SOCIAL SECURITY	725	762	743	751	8	
214	MEDICARE	170	172	174	176	2	
	TOTAL EMPLOYEE BENEFITS	894	934	917	927	10	1.1%
587	TRAVEL FOR ATHLETICS	6,704	7,900	7,900	7,900	0	
591	ENTRY FEES FOR ATHLETICS	2,600	2,700	2,700	2,700	0	
	TOTAL OTHER PURCHASED SERVICE	9,304	10,600	10,600	10,600	0	0.0%
616	ATHLETIC SUPPLIES	3,224	3,000	3,000	3,000	0	
	TOTAL SUPPLIES	3,224	3,000	3,000	3,000	0	0.0%
	TOTAL TRACK, INDOOR	25,161	28,690	26,504	26,634	130	0.5%

FUNCTION-1526 LACROSSE-MEN

Account	Title	FY17 Actual 2016-2017	FY18 Estimated 2017-2018	FY18 Budget 2017-2018	FY19 Budget 2018-2019	Increase (Decrease)	%
126	SPORTS	0	9,717	8,228	8,360	132	
	TOTAL SALARIES	0	9,717	8,228	8,360	132	1.6%
212	SOCIAL SECURITY	0	523	510	518	8	
214	MEDICARE	0	118	119	121	2	
	TOTAL EMPLOYEE BENEFITS	0	640	629	639	10	1.6%
341	ATHLETIC OFFICIALS	3,003	3,700	3,700	3,500	(200)	
	TOTAL PUR. PROF/TECH SERVICES	3,003	3,700	3,700	3,500	(200)	-5.4%
587	TRAVEL FOR ATHLETICS	3,729	4,500	4,500	4,000	(500)	
591	ENTRY FEES FOR ATHLETICS	85	200	200	200	0	
	TOTAL OTHER PURCHASED SERVICE	3,814	4,700	4,700	4,200	(500)	-10.6%
616	ATHLETIC SUPPLIES	5,475	3,000	3,000	3,000	0	
	TOTAL SUPPLIES	5,475	3,000	3,000	3,000	0	0.0%
	TOTAL LACROSSE-MEN	12,292	21,758	20,257	19,699	(558)	-2.8%

FUNCTION-1527 LACROSSE - WOMEN

Account	Title	FY17 Actual 2016-2017	FY18 Estimated 2017-2018	FY18 Budget 2017-2018	FY19 Budget 2018-2019	Increase (Decrease)	%
126	SPORTS	7,769	9,717	8,228	8,360	132	
	TOTAL SALARIES	7,769	9,717	8,228	8,360	132	1.6%
212	SOCIAL SECURITY	482	523	510	518	8	
214	MEDICARE	113	118	119	121	2	
	TOTAL EMPLOYEE BENEFITS	594	640	629	639	10	1.6%
341	ATHLETIC OFFICIALS	2,563	3,500	3,500	3,500	0	
	TOTAL PUR. PROF/TECH SERVICES	2,563	3,500	3,500	3,500	0	0.0%
587	TRAVEL FOR ATHLETICS	1,951	4,000	4,000	4,000	0	
591	ENTRY FEES FOR ATHLETICS	85	200	200	200	0	
	TOTAL OTHER PURCHASED SERVICE	2,036	4,200	4,200	4,200	0	0.0%
616	ATHLETIC SUPPLIES	1,929	2,200	2,200	2,200	0	
	TOTAL SUPPLIES	1,929	2,200	2,200	2,200	0	0.0%
	TOTAL LACROSSE - WOMEN	14,891	20,258	18,757	18,899	142	0.8%

Groton Public Schools

Date prep:	FY19 Proposed Budget vs. FY18 Budget and FY17 Actual
2/28/18 11:18 AM	

FUNCTION-1528 SWIMMING, WOMEN		FY17 Actual 2016-2017	FY18 Estimated 2017-2018	FY18 Budget 2017-2018	FY19 Budget 2018-2019	Increase (Decrease)	%
Account	Title						
126	SPORTS	8,337	9,994	8,462	8,598	136	
	TOTAL SALARIES	8,337	9,994	8,462	8,598	136	1.6%
212	SOCIAL SECURITY	517	538	525	533	8	
214	MEDICARE	121	122	123	125	2	
	TOTAL EMPLOYEE BENEFITS	638	660	648	658	10	1.5%
341	ATHLETIC OFFICIALS	1,800	1,800	1,800	1,800	0	
	TOTAL PUR. PROF/TECH SERVICES	1,800	1,800	1,800	1,800	0	0.0%
441	RENTALS, OTHER	6,640	10,700	10,700	9,200	(1,500)	
	TOTAL PURCHASED PROPERTY SERV	6,640	10,700	10,700	9,200	(1,500)	-14.0%
587	TRAVEL FOR ATHLETICS	1,161	2,300	2,300	2,300	0	
591	ENTRY FEES FOR ATHLETICS	0	200	200	200	0	
	TOTAL OTHER PURCHASED SERVICE	1,161	2,500	2,500	2,500	0	0.0%
616	ATHLETIC SUPPLIES	4,128	2,000	2,000	2,000	0	
	TOTAL SUPPLIES	4,128	2,000	2,000	2,000	0	0.0%
	TOTAL SWIMMING, WOMEN	22,703	27,653	26,110	24,756	(1,354)	-5.2%

FUNCTION-1529 FENCING		FY17 Actual 2016-2017	FY18 Estimated 2017-2018	FY18 Budget 2017-2018	FY19 Budget 2018-2019	Increase (Decrease)	%
Account	Title						
126	SPORTS	4,579	5,488	4,647	8,396	3,749	
	TOTAL SALARIES	4,579	5,488	4,647	8,396	3,749	80.7%
212	SOCIAL SECURITY	284	295	288	521	233	
214	MEDICARE	66	66	67	122	55	
	TOTAL EMPLOYEE BENEFITS	350	361	355	643	288	81.1%
341	ATHLETIC OFFICIALS	700	700	700	700	0	
	TOTAL PUR. PROF/TECH SERVICES	700	700	700	700	0	0.0%
587	TRAVEL FOR ATHLETICS	1,772	2,500	2,500	2,200	(300)	
591	ENTRY FEES FOR ATHLETICS	800	800	800	800	0	
	TOTAL OTHER PURCHASED SERVICE	2,572	3,300	3,300	3,000	(300)	-9.1%
616	ATHLETIC SUPPLIES	2,513	2,500	2,500	2,500	0	
	TOTAL SUPPLIES	2,513	2,500	2,500	2,500	0	0.0%
	TOTAL FENCING	10,714	12,350	11,502	15,239	3,737	32.5%

FUNCTION-1549 OTHER EXPENSES, SPORTS		FY17 Actual 2016-2017	FY18 Estimated 2017-2018	FY18 Budget 2017-2018	FY19 Budget 2018-2019	Increase (Decrease)	%
Account	Title						
109	OTHER (ATHLETIC DIRECTOR)	11,769	11,769	12,155	11,769	(386)	
126	SPORTS	13,166	0	0	13,816	13,816	
	TOTAL SALARIES	24,935	11,769	12,155	25,585	13,430	110.5%
212	SOCIAL SECURITY	771	773	754	857	103	
214	MEDICARE	364	174	176	371	195	
	TOTAL EMPLOYEE BENEFITS	1,135	947	930	1,228	298	32.0%
332	OTHER PROFESSIONAL SERV	29,214	29,000	29,000	25,000	(4,000)	
341	ATHLETIC OFFICIALS	0	1,000	1,000	1,000	0	
	TOTAL PUR. PROF/TECH SERVICES	29,214	30,000	30,000	26,000	(4,000)	-13.3%
525	STUDENT ACCIDENT INS	16,621	16,621	21,100	17,452	(3,648)	
587	TRAVEL FOR ATHLETICS	1,624	1,800	1,800	2,800	1,000	
591	ENTRY FEES FOR ATHLETICS	0	2,300	2,300	2,300	0	
	TOTAL OTHER PURCHASED SERVICE	18,245	20,721	25,200	22,552	(2,648)	-10.5%
616	ATHLETIC SUPPLIES	8,381	5,500	5,500	5,500	0	
	TOTAL SUPPLIES	8,381	5,500	5,500	5,500	0	0.0%
819	OTHER DUES	2,500	1,958	1,958	2,000	42	
	TOTAL DUES AND FEES	2,500	1,958	1,958	2,000	42	2.1%
	TOTAL OTHER EXPENSES, SPORTS	84,410	70,895	75,743	82,865	7,122	9.4%

Groton Public Schools

Date prep:	FY19 Proposed Budget vs. FY18 Budget and FY17 Actual
2/28/18 11:18 AM	

	FUNCTION-1550 SCHOOL NEWSPAPERS	FY17 Actual	FY18 Estimated	FY18 Budget	FY19 Budget	Increase	
Account	Title	2016-2017	2017-2018	2017-2018	2018-2019	(Decrease)	%
127	OTHER STUDENT ACTIVITIES	3,564	7,128	7,128	3,676	(3,452)	
	TOTAL SALARIES	3,564	7,128	7,128	3,676	(3,452)	-48.4%
212	SOCIAL SECURITY	207	454	443	228	(215)	
214	MEDICARE	51	102	103	53	(50)	
	TOTAL EMPLOYEE BENEFITS	258	556	546	281	(265)	-48.5%
551	PRINTING OF SCHOOL PUBLICATIONS	0	0	3,500	0	(3,500)	
	TOTAL OTHER PURCHASED SERVICE	0	0	3,500	0	(3,500)	-100.0%
	TOTAL SCHOOL NEWSPAPERS	3,822	7,684	11,174	3,957	(7,217)	-64.6%

	FUNCTION-1551 AMPHORA	FY17 Actual	FY18 Estimated	FY18 Budget	FY19 Budget	Increase	
Account	Title	2016-2017	2017-2018	2017-2018	2018-2019	(Decrease)	%
127	OTHER STUDENT ACTIVITIES	2,759	2,800	2,800	2,846	46	
	TOTAL SALARIES	2,759	2,800	2,800	2,846	46	1.6%
212	SOCIAL SECURITY	171	178	174	176	2	
214	MEDICARE	40	41	41	41	0	
	TOTAL EMPLOYEE BENEFITS	211	219	215	217	2	0.9%
551	PRINTING OF SCHOOL PUBLICATIONS	3,685	3,500	3,500	3,000	(500)	
	TOTAL OTHER PURCHASED SERVICE	3,685	3,500	3,500	3,000	(500)	-14.3%
601	GENERAL CLASSROOM SUPPLIES	0	4,500	4,500	0	(4,500)	
	TOTAL SUPPLIES	0	4,500	4,500	0	(4,500)	-100.0%
	TOTAL AMPHORA	6,655	11,019	11,015	6,063	(4,952)	-45.0%

	FUNCTION-1552 YEARBOOKS	FY17 Actual	FY18 Estimated	FY18 Budget	FY19 Budget	Increase	
Account	Title	2016-2017	2017-2018	2017-2018	2018-2019	(Decrease)	%
127	OTHER STUDENT ACTIVITIES	6,896	7,000	7,000	7,113	113	
	TOTAL SALARIES	6,896	7,000	7,000	7,113	113	1.6%
212	SOCIAL SECURITY	402	445	434	441	7	
214	MEDICARE	99	101	102	103	1	
	TOTAL EMPLOYEE BENEFITS	501	546	536	544	8	1.5%
	TOTAL YEARBOOKS	7,397	7,546	7,536	7,657	121	1.6%

	FUNCTION-1555 OTHER ACTIVITIES	FY17 Actual	FY18 Estimated	FY18 Budget	FY19 Budget	Increase	
Account	Title	2016-2017	2017-2018	2017-2018	2018-2019	(Decrease)	%
127	OTHER STUDENT ACTIVITIES	49,538	50,830	55,229	58,357	3,128	
	TOTAL SALARIES	49,538	50,830	55,229	58,357	3,128	5.7%
212	SOCIAL SECURITY	2,994	3,510	3,424	3,618	194	
214	MEDICARE	713	792	801	846	45	
	TOTAL EMPLOYEE BENEFITS	3,707	4,301	4,225	4,464	239	5.7%
499	OTHER PURCHASED SERVICES	1,584	0	0	0	0	
	TOTAL PURCHASED PROPERTY SERV	1,584	0	0	0	0	0.0%
588	TRAVEL FOR FIELD TRIPS	11,722	5,650	5,650	0	(5,650)	
	TOTAL OTHER PURCHASED SERVICE	11,722	5,650	5,650	0	(5,650)	-100.0%
619	OTHER SUPPLIES	653	750	750	0	(750)	
	TOTAL SUPPLIES	653	750	750	0	(750)	-100.0%
	TOTAL OTHER ACTIVITIES	67,204	61,531	65,854	62,821	(3,033)	-4.6%

Groton Public Schools

Date prep:	FY19 Proposed Budget vs. FY18 Budget and FY17 Actual						
	2/28/18 11:18 AM						
		FY17	FY18	FY18	FY19		
FUNCTION-2101 SUPPORT SERVICES - SPED CO		Actual	Estimated	Budget	Budget	Increase	
Account	Title	2016-2017	2017-2018	2017-2018	2018-2019	(Decrease)	%
105	ADMINISTRATION	138,652	141,425	141,425	144,254	2,829	
107	ASSISTANT PRINCIPALS	356,707	252,157	252,157	384,645	132,488	
112	CLERICAL, SPEC ED	104,662	100,394	0	101,900	101,900	
114	CLERICAL, ADMINISTRATION	0	0	172,243	0	(172,243)	
132	CLERICAL, SPEC ED - TEMP	(860)	0	0	0	0	
134	CLERICAL, ADMIN - TEMP	17,106	0	0	17,977	17,977	
144	CLERICAL, ADMIN - OT	550	5,034	5,034	0	(5,034)	
	TOTAL SALARIES	616,817	499,010	570,859	648,776	77,917	13.6%
201	GROUP INSURANCE, PROF	33,650	0	0	0	0	
202	GROUP INSURANCE, OTHER	97,796	123,688	123,688	153,311	29,623	
211	WORKMAN'S COMP	5,802	8,183	6,373	8,455	2,082	
212	SOCIAL SECURITY	8,136	11,266	10,991	7,432	(3,559)	
214	MEDICARE	8,999	9,879	9,997	9,407	(590)	
	TOTAL EMPLOYEE BENEFITS	154,382	153,015	151,049	178,605	27,556	18.2%
331	PROFESSIONAL SERVICES	16,417	9,000	9,000	27,000	18,000	
	TOTAL PUR. PROF/TECH SERVICES	16,417	9,000	9,000	27,000	18,000	200.0%
581	TRAVEL FOR SPEC EDUCATION	5,336	5,600	5,600	5,600	0	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	546	500	500	0	(500)	
	TOTAL OTHER PURCHASED SERVICE	5,882	6,100	6,100	5,600	(500)	-8.2%
612	COMPUTER SOFTWARE	3,000	0	0	2,000	2,000	
621	SUPPORT SERVICES SUPPLIES	3,667	300	300	2,000	1,700	
628	FOOD SUPPLIES	1,750	500	500	0	(500)	
	TOTAL SUPPLIES	8,417	800	800	4,000	3,200	400.0%
811	DUES - GENERAL ADMIN	3,780	2,500	2,500	5,500	3,000	
	TOTAL DUES AND FEES	3,780	2,500	2,500	5,500	3,000	120.0%
	TOTAL SUPPORT SERVICES - SPED CO	805,694	670,425	740,308	869,481	129,173	17.4%

		FY17	FY18	FY18	FY19		
FUNCTION-2110 SOCIAL WORK SERVICES		Actual	Estimated	Budget	Budget	Increase	
Account	Title	2016-2017	2017-2018	2017-2018	2018-2019	(Decrease)	%
102	SPEC ED CERTIFIED	277,685	284,649	278,761	296,685	17,924	
120	REGULAR SUB TEACHERS - TEMP	360	0	0	0	0	
	TOTAL SALARIES	278,045	284,649	278,761	296,685	17,924	6.4%
201	GROUP INSURANCE, PROF	62,070	124,167	124,167	153,905	29,738	
211	WORKMAN'S COMP	3,801	3,309	2,577	3,867	1,290	
212	SOCIAL SECURITY	22	0	0	0	0	
214	MEDICARE	3,785	3,994	4,042	4,302	260	
	TOTAL EMPLOYEE BENEFITS	69,678	131,470	130,786	162,074	31,288	23.9%
581	TRAVEL FOR SPEC EDUCATION	72	0	0	0	0	
	TOTAL OTHER PURCHASED SERVICE	72	0	0	0	0	0.0%
621	SUPPORT SERVICES SUPPLIES	0	2,500	2,500	1,500	(1,000)	
	TOTAL SUPPLIES	0	2,500	2,500	1,500	(1,000)	-40.0%
	TOTAL SOCIAL WORK SERVICES	347,795	418,619	412,047	460,259	48,212	11.7%

Groton Public Schools

Date prep:	FY19 Proposed Budget vs. FY18 Budget and FY17 Actual
2/28/18 11:18 AM	

Account	FUNCTION-2120 GUIDANCE SERVICES Title	FY17 Actual 2016-2017	FY18 Estimated 2017-2018	FY18 Budget 2017-2018	FY19 Budget 2018-2019	Increase (Decrease)	%
101	CLASSROOM TEACHERS	4,245	0	0	0	0	
104	GUIDANCE	864,042	951,454	951,535	1,000,974	49,439	
113	CLERICAL, SCHOOL	161,560	159,183	204,924	193,648	(11,276)	
120	REGULAR SUB TEACHERS - TEMP	43,974	438	438	438	0	
133	CLERICAL, SCHOOL - TEMP	31,044	34,755	0	29,977	29,977	
144	CLERICAL, ADMIN - OT	2,361	0	0	0	0	
	TOTAL SALARIES	1,107,226	1,145,830	1,156,897	1,225,037	68,140	5.9%
201	GROUP INSURANCE, PROF	136,057	164,499	164,499	203,896	39,397	
202	GROUP INSURANCE, OTHER	78,959	87,400	87,400	108,332	20,932	
211	WORKMAN'S COMP	14,776	13,732	10,695	15,965	5,270	
212	SOCIAL SECURITY	15,402	3,052	2,978	13,892	10,914	
214	MEDICARE	16,219	16,576	16,775	17,763	988	
	TOTAL EMPLOYEE BENEFITS	261,412	285,260	282,347	359,848	77,501	27.4%
321	INSTRUCTIONAL SERVICES	7,500	0	0	0	0	
323	STUDENT SERVICES	7,000	0	0	0	0	
	TOTAL PUR. PROF/TECH SERVICES	14,500	0	0	0	0	0.0%
588	TRAVEL FOR FIELD TRIPS	134	0	0	0	0	
591	ENTRY FEES FOR ATHLETICS	0	2,638	2,638	0	(2,638)	
	TOTAL OTHER PURCHASED SERVICE	134	2,638	2,638	0	(2,638)	-100.0%
607	PUPIL TESTS	54,456	54,580	44,580	10,500	(34,080)	
612	COMPUTER SOFTWARE	2,000	0	0	0	0	
621	SUPPORT SERVICES SUPPLIES	2,289	7,935	7,935	6,000	(1,935)	
	TOTAL SUPPLIES	58,745	62,515	52,515	16,500	(36,015)	-68.6%
	TOTAL GUIDANCE SERVICES	1,442,017	1,496,242	1,494,397	1,601,385	106,989	7.2%

Account	FUNCTION-2130 HEALTH SERVICES Title	FY17 Actual 2016-2017	FY18 Estimated 2017-2018	FY18 Budget 2017-2018	FY19 Budget 2018-2019	Increase (Decrease)	%
113	CLERICAL, SCHOOL	0	0	8,005	0	(8,005)	
133	CLERICAL, SCHOOL - TEMP	7,779	0	0	8,451	8,451	
	TOTAL SALARIES	7,779	0	8,005	8,451	446	5.6%
211	WORKMAN'S COMP	241	95	74	110	36	
212	SOCIAL SECURITY	482	508	496	524	28	
214	MEDICARE	113	115	116	123	7	
	TOTAL EMPLOYEE BENEFITS	836	718	686	757	71	10.3%
332	OTHER PROFESSIONAL SERV	572,534	555,900	518,738	538,100	19,362	
333	OT AND PT SERVICES	569,312	629,000	595,000	631,500	36,500	
	TOTAL PUR. PROF/TECH SERVICES	1,141,846	1,184,900	1,113,738	1,169,600	55,862	5.0%
622	HEALTH SERVICES SUPPLIES	3,262	0	0	0	0	
	TOTAL SUPPLIES	3,262	0	0	0	0	0.0%
	TOTAL HEALTH SERVICES	1,153,724	1,185,618	1,122,429	1,178,808	56,379	5.0%

Account	FUNCTION-2140 PSYCHOLOGICAL SERVICES Title	FY17 Actual 2016-2017	FY18 Estimated 2017-2018	FY18 Budget 2017-2018	FY19 Budget 2018-2019	Increase (Decrease)	%
102	SPEC ED CERTIFIED	922,140	941,549	923,998	985,826	61,828	
120	REGULAR SUB TEACHERS - TEMP	37,601	56,241	56,241	56,200	(41)	
121	SPEC ED SUB TEACHERS - TEMP	507	21,854	21,854	21,900	46	
	TOTAL SALARIES	960,248	1,019,644	1,002,093	1,063,926	61,833	6.2%
201	GROUP INSURANCE, PROF	140,645	176,630	176,630	218,933	42,303	
211	WORKMAN'S COMP	10,935	12,908	10,053	13,866	3,813	
212	SOCIAL SECURITY	2,412	4,963	4,842	4,842	0	
214	MEDICARE	14,150	15,581	15,768	15,427	(341)	
	TOTAL EMPLOYEE BENEFITS	168,142	210,082	207,293	253,068	45,775	22.1%
332	OTHER PROFESSIONAL SERV	14,700	5,100	5,100	21,300	16,200	
	TOTAL PUR. PROF/TECH SERVICES	14,700	5,100	5,100	21,300	16,200	317.6%
581	TRAVEL FOR SPEC EDUCATION	285	0	0	500	500	
	TOTAL OTHER PURCHASED SERVICE	285	0	0	500	500	0.0%
607	PUPIL TESTS	15,854	10,000	10,000	10,000	0	
621	SUPPORT SERVICES SUPPLIES	591	2,000	2,000	5,500	3,500	
	TOTAL SUPPLIES	16,445	12,000	12,000	15,500	3,500	29.2%
	TOTAL PSYCHOLOGICAL SERVICES	1,159,820	1,246,826	1,226,486	1,354,294	127,808	10.4%

Groton Public Schools

Date prep:	FY19 Proposed Budget vs. FY18 Budget and FY17 Actual
	2/28/18 11:18 AM

FUNCTION-2150 SPEECH & HEARING SERVICES		FY17 Actual	FY18 Estimated	FY18 Budget	FY19 Budget	Increase	
Account	Title	2016-2017	2017-2018	2017-2018	2018-2019	(Decrease)	%
102	SPEC ED CERTIFIED	806,710	849,158	814,846	966,420	151,574	
	TOTAL SALARIES	806,710	849,158	814,846	966,420	151,574	18.6%
201	GROUP INSURANCE, PROF	128,647	160,838	160,838	199,359	38,521	
211	WORKMAN'S COMP	10,352	10,137	7,895	12,595	4,700	
212	SOCIAL SECURITY	39	0	0	0	0	
214	MEDICARE	11,991	12,237	12,384	14,013	1,629	
	TOTAL EMPLOYEE BENEFITS	151,028	183,212	181,117	225,967	44,850	24.8%
581	TRAVEL FOR SPEC EDUCATION	276	0	0	500	500	
	TOTAL OTHER PURCHASED SERVICE	276	0	0	500	500	0.0%
607	PUPIL TESTS	8,645	10,000	10,000	10,000	0	
621	SUPPORT SERVICES SUPPLIES	6,299	7,500	7,500	6,500	(1,000)	
	TOTAL SUPPLIES	14,944	17,500	17,500	16,500	(1,000)	-5.7%
735	ADD INSTRUCTIONAL EQUIP	342	0	0	0	0	
	TOTAL EQUIPMENT	342	0	0	0	0	0.0%
	TOTAL SPEECH & HEARING SERVICES	973,300	1,049,870	1,013,463	1,209,387	195,924	19.3%

FUNCTION-2201 SUPPORTING SERVICES - CO T &L		FY17 Actual	FY18 Estimated	FY18 Budget	FY19 Budget	Increase	
Account	Title	2016-2017	2017-2018	2017-2018	2018-2019	(Decrease)	%
105	ADMINISTRATION	1,688	0	0	0	0	
114	CLERICAL, ADMINISTRATION	60,796	62,520	62,512	63,458	946	
144	CLERICAL, ADMIN - OT	954	1,827	1,827	0	(1,827)	
	TOTAL SALARIES	63,438	64,347	64,339	63,458	(881)	-1.4%
202	GROUP INSURANCE, OTHER	9,215	11,986	11,986	14,857	2,871	
211	WORKMAN'S COMP	2,285	764	595	827	232	
212	SOCIAL SECURITY	4,028	3,973	3,876	3,934	58	
214	MEDICARE	1,074	922	933	920	(13)	
	TOTAL EMPLOYEE BENEFITS	16,603	17,645	17,390	20,538	3,148	18.1%
582	TRAVEL FOR ADMINISTRATION	0	2,250	2,250	0	(2,250)	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	0	5,500	5,500	5,500	0	
	TOTAL OTHER PURCHASED SERVICE	0	7,750	7,750	5,500	(2,250)	-29.0%
626	GENERAL ADMIN SUPPLIES	210	0	0	0	0	
690	PROFESSIONAL MATERIALS	0	1,200	1,200	1,200	0	
	TOTAL SUPPLIES	210	1,200	1,200	1,200	0	0.0%
811	DUES - GENERAL ADMIN	30	1,000	1,000	2,000	1,000	
	TOTAL DUES AND FEES	30	1,000	1,000	2,000	1,000	100.0%
	TOTAL SUPPORTING SERVICES - CO T &L	80,281	91,942	91,679	92,696	1,017	1.1%

FUNCTION-2210 IMPROVEMENT OF INSTRUCTION		FY17 Actual	FY18 Estimated	FY18 Budget	FY19 Budget	Increase	
Account	Title	2016-2017	2017-2018	2017-2018	2018-2019	(Decrease)	%
101	CLASSROOM TEACHERS	24,243	22,000	22,000	22,000	0	
108	DEAN	343,513	118,569	145,057	120,940	(24,117)	
	TOTAL SALARIES	367,757	140,569	167,057	142,940	(24,117)	-14.4%
201	GROUP INSURANCE, PROF	6,782	9,003	9,003	11,159	2,156	
211	WORKMAN'S COMP	3,856	3,020	2,352	1,863	(489)	
212	SOCIAL SECURITY	2,752	0	0	0	0	
214	MEDICARE	5,627	3,645	3,689	2,073	(1,616)	
224	GRADUATE CREDIT COURSE	84,253	106,000	106,000	106,000	0	
	TOTAL EMPLOYEE BENEFITS	103,270	121,668	121,044	121,095	51	0.0%
322	INSTRUCTIONAL IMP SERV	56,036	39,828	29,300	28,150	(1,150)	
	TOTAL PUR. PROF/TECH SERVICES	56,036	39,828	29,300	28,150	(1,150)	-3.9%
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	40,683	32,390	35,410	15,400	(20,010)	
	TOTAL OTHER PURCHASED SERVICE	40,683	32,390	35,410	15,400	(20,010)	-56.5%
612	COMPUTER SOFTWARE	4,656	117,583	63,743	90,000	26,257	
621	SUPPORT SERVICES SUPPLIES	0	20,656	20,656	0	(20,656)	
628	FOOD SUPPLIES	10,912	14,545	14,545	9,221	(5,324)	
640	TEXTS	0	100,000	100,000	0	(100,000)	
690	PROFESSIONAL MATERIALS	5,876	4,916	4,300	4,300	0	
	TOTAL SUPPLIES	21,444	257,700	203,244	103,521	(99,723)	-49.1%
811	DUES - GENERAL ADMIN	1,635	0	0	0	0	
	TOTAL DUES AND FEES	1,635	0	0	0	0	0.0%
	TOTAL IMPROVEMENT OF INSTRUCTION	590,825	592,155	556,055	411,106	(144,949)	-26.1%

Groton Public Schools

Date prep:	FY19 Proposed Budget vs. FY18 Budget and FY17 Actual						
	2/28/18 11:18 AM						

	FUNCTION-2220 EDUCATIONAL MEDIA SERVICE	FY17 Actual	FY18 Estimated	FY18 Budget	FY19 Budget	Increase	
Account	Title	2016-2017	2017-2018	2017-2018	2018-2019	(Decrease)	%
103	MEDIA SPECIALISTS	746,884	663,798	705,829	708,113	2,284	
111	REG & SPEC ED TEACHER AIDES	51,318	52,105	52,105	52,937	832	
114	CLERICAL, ADMINISTRATION	0	0	43,152	0	(43,152)	
120	REGULAR SUB TEACHERS - TEMP	7,943	6,455	6,455	6,453	(2)	
129	TECHNICIANS	135,883	0	0	108,949	108,949	
144	CLERICAL, ADMIN - OT	8,702	1,261	1,261	0	(1,261)	
	TOTAL SALARIES	950,730	723,619	808,802	876,452	67,650	8.4%
201	GROUP INSURANCE, PROF	107,808	135,865	135,865	168,405	32,540	
202	GROUP INSURANCE, OTHER	43,790	55,618	55,618	68,939	13,321	
211	WORKMAN'S COMP	10,599	10,485	8,166	11,422	3,256	
212	SOCIAL SECURITY	12,981	6,544	6,384	10,437	4,053	
214	MEDICARE	13,950	12,656	12,808	12,709	(99)	
	TOTAL EMPLOYEE BENEFITS	189,128	221,168	218,841	271,912	53,071	24.3%
321	INSTRUCTIONAL SERVICES	550	0	0	0	0	
	TOTAL PUR. PROF/TECH SERVICES	550	0	0	0	0	0.0%
580	TRAVEL FOR REG INSTRUCTION	1,115	1,200	1,200	0	(1,200)	
	TOTAL OTHER PURCHASED SERVICE	1,115	1,200	1,200	0	(1,200)	-100.0%
623	MEDIA CENTER SUPPLIES	5,667	4,289	2,925	3,566	641	
624	MEDIA AUDIO VISUAL MATERIAL	0	7,150	7,150	1,875	(5,275)	
625	MEDIA SERVICES CENTER/TRAC	866	0	0	0	0	
628	FOOD SUPPLIES	512	0	0	0	0	
645	LIBRARY BOOKS	12,833	18,200	18,200	15,300	(2,900)	
647	PERIODICALS FOR PUPILS	245	7,365	5,100	3,836	(1,264)	
	TOTAL SUPPLIES	20,123	37,004	33,375	24,577	(8,798)	-26.4%
	TOTAL EDUCATIONAL MEDIA SERVICE	1,161,646	982,991	1,062,218	1,172,941	110,723	10.4%

	FUNCTION-2311 BOARD OF EDUCATION SERVIC	FY17 Actual	FY18 Estimated	FY18 Budget	FY19 Budget	Increase	
Account	Title	2016-2017	2017-2018	2017-2018	2018-2019	(Decrease)	%
331	PROFESSIONAL SERVICES	50	0	0	0	0	
	TOTAL PUR. PROF/TECH SERVICES	50	0	0	0	0	0.0%
582	TRAVEL FOR ADMINISTRATION	0	4,200	4,200	4,200	0	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	2,728	0	0	0	0	
	TOTAL OTHER PURCHASED SERVICE	2,728	4,200	4,200	4,200	0	0.0%
628	FOOD SUPPLIES	1,325	500	500	500	0	
690	PROFESSIONAL MATERIALS	600	0	0	0	0	
	TOTAL SUPPLIES	1,925	500	500	500	0	0.0%
810	DUES - BOE MEMBERS	4,165	20,541	25,835	0	(25,835)	
	TOTAL DUES AND FEES	4,165	20,541	25,835	0	(25,835)	-100.0%
	TOTAL BOARD OF EDUCATION SERVIC	8,868	25,241	30,535	4,700	(25,835)	-84.6%

Groton Public Schools

Date prep:	FY19 Proposed Budget vs. FY18 Budget and FY17 Actual						
	2/28/18 11:18 AM						
		FY17	FY18	FY18	FY19		
FUNCTION-2312 SUPERINTENDENT OFFICE SER		Actual	Estimated	Budget	Budget	Increase	
Account	Title	2016-2017	2017-2018	2017-2018	2018-2019	(Decrease)	%
105	ADMINISTRATION	476,485	469,668	469,668	485,745	16,077	
114	CLERICAL, ADMINISTRATION	328,959	332,096	371,814	349,665	(22,149)	
134	CLERICAL, ADMIN - TEMP	42,900	48,030	0	64,872	64,872	
144	CLERICAL, ADMIN - OT	13,507	10,868	10,868	10,000	(868)	
	TOTAL SALARIES	861,850	860,662	852,350	910,282	57,932	6.8%
201	GROUP INSURANCE, PROF	42,463	55,558	55,558	68,864	13,306	
202	GROUP INSURANCE, OTHER	117,915	154,195	154,195	191,125	36,930	
211	WORKMAN'S COMP	10,025	10,116	7,879	11,863	3,984	
212	SOCIAL SECURITY	31,641	24,319	23,726	33,188	9,462	
213	TOWN RETIREMENT	119,121	154,950	117,621	174,800	57,179	
214	MEDICARE	13,103	12,213	12,359	13,199	840	
	TOTAL EMPLOYEE BENEFITS	334,267	411,351	371,338	493,039	121,701	32.8%
331	PROFESSIONAL SERVICES	55,397	2,200	2,200	3,950	1,750	
334	LEGAL SERVICES	58,416	85,000	85,000	85,000	0	
	TOTAL PUR. PROF/TECH SERVICES	113,813	87,200	87,200	88,950	1,750	2.0%
430	REPAIR OF EQUIPMENT	17,190	0	0	0	0	
441	RENTALS, OTHER	45,188	35,658	35,658	45,437	9,779	
	TOTAL PURCHASED PROPERTY SERV	62,378	35,658	35,658	45,437	9,779	27.4%
531	POSTAGE	20,987	26,383	26,383	26,000	(383)	
540	ADVERTISING	10,832	10,200	10,200	5,000	(5,200)	
541	MINORITY RECRUITMENT ADVERT	0	5,000	5,000	0	(5,000)	
550	PRINTING, ADMINISTRATION	5,505	0	0	0	0	
582	TRAVEL FOR ADMINISTRATION	9,639	6,330	6,330	9,600	3,270	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	2,523	3,500	3,500	3,500	0	
	TOTAL OTHER PURCHASED SERVICE	49,486	51,413	51,413	44,100	(7,313)	-14.2%
626	GENERAL ADMIN SUPPLIES	10,300	8,800	8,800	8,800	0	
628	FOOD SUPPLIES	4,071	500	500	500	0	
690	PROFESSIONAL MATERIALS	539	2,530	2,530	2,500	(30)	
	TOTAL SUPPLIES	14,910	11,830	11,830	11,800	(30)	-0.3%
730	REPL INSTRUCTIONAL EQUIPMENT	0	4,350	4,350	3,500	(850)	
736	ADD NON-INSTRUCTNL EQUIP	2,295	0	0	0	0	
	TOTAL EQUIPMENT	2,295	4,350	4,350	3,500	(850)	-19.5%
811	DUES - GENERAL ADMIN	2,122	12,100	12,100	12,100	0	
	TOTAL DUES AND FEES	2,122	12,100	12,100	12,100	0	0.0%
	TOTAL SUPERINTENDENT OFFICE SER	1,441,122	1,474,563	1,426,239	1,609,208	182,970	12.8%

		FY17	FY18	FY18	FY19		
FUNCTION-2313 BUSINESS OFFICE		Actual	Estimated	Budget	Budget	Increase	
Account	Title	2016-2017	2017-2018	2017-2018	2018-2019	(Decrease)	%
105	ADMINISTRATION	117,670	112,000	134,001	115,834	(18,167)	
114	CLERICAL, ADMINISTRATION	340,558	345,321	294,554	350,501	55,947	
144	CLERICAL, ADMIN - OT	15,056	8,610	8,609	9,000	391	
	TOTAL SALARIES	473,284	465,931	437,164	475,335	38,171	8.7%
201	GROUP INSURANCE, PROF	14,311	11,642	11,642	14,430	2,788	
202	GROUP INSURANCE, OTHER	55,289	69,152	69,152	85,714	16,562	
211	WORKMAN'S COMP	5,372	5,188	4,041	6,195	2,154	
212	SOCIAL SECURITY	29,522	27,782	27,104	29,471	2,367	
213	TOWN RETIREMENT	119,121	154,950	117,621	174,800	57,179	
214	MEDICARE	7,225	6,264	6,339	6,892	553	
	TOTAL EMPLOYEE BENEFITS	230,840	274,978	235,899	317,502	81,603	34.6%
331	PROFESSIONAL SERVICES	49,160	60,315	62,200	49,300	(12,900)	
	TOTAL PUR. PROF/TECH SERVICES	49,160	60,315	62,200	49,300	(12,900)	-20.7%
531	POSTAGE	158	0	0	0	0	
582	TRAVEL FOR ADMINISTRATION	1,350	1,800	1,800	1,800	0	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	52	900	900	500	(400)	
	TOTAL OTHER PURCHASED SERVICE	1,559	2,700	2,700	2,300	(400)	-14.8%
612	COMPUTER SOFTWARE	11,613	0	0	0	0	
626	GENERAL ADMIN SUPPLIES	3,408	3,200	3,200	3,500	300	
	TOTAL SUPPLIES	15,021	3,200	3,200	3,500	300	9.4%
	TOTAL BUSINESS OFFICE	769,864	807,124	741,163	847,937	106,774	14.4%

Groton Public Schools

Date prep: FY19 Proposed Budget vs. FY18 Budget and FY17 Actual

2/28/18 11:18 AM

Account	Title	FY17 Actual 2016-2017	FY18 Estimated 2017-2018	FY18 Budget 2017-2018	FY19 Budget 2018-2019	Increase (Decrease)	%
	FUNCTION-2410 SCHOOL ADMINSTRATION						
106	PRINCIPALS	1,437,074	1,589,230	1,301,053	1,346,378	45,325	
107	ASSISTANT PRINCIPALS	1,263,464	1,392,977	1,417,261	1,311,686	(105,575)	
113	CLERICAL, SCHOOL	507,544	442,307	490,777	418,414	(72,363)	
128	FSH HALL SUPERVISION	117,520	109,194	96,094	88,287	(7,807)	
133	CLERICAL, SCHOOL - TEMP	13,717	0	0	0	0	
143	CLERICAL, SCHOOL - OT	0	10,000	10,000	0	(10,000)	
144	CLERICAL, ADMIN - OT	2,333	0	0	0	0	
	TOTAL SALARIES	3,341,652	3,543,708	3,315,185	3,164,765	(150,420)	-4.5%
201	GROUP INSURANCE, PROF	254,616	326,223	326,223	404,353	78,130	
202	GROUP INSURANCE, OTHER	180,356	210,602	210,602	261,041	50,439	
211	WORKMAN'S COMP	39,689	41,698	32,476	41,245	8,769	
212	SOCIAL SECURITY	40,713	40,410	39,424	31,415	(8,009)	
214	MEDICARE	46,268	41,227	41,721	45,889	4,168	
	TOTAL EMPLOYEE BENEFITS	561,643	660,159	650,446	783,943	133,497	20.5%
321	INSTRUCTIONAL SERVICES	0	0	0	2,738	2,738	
324	HIGH SCHOOL EVAL	150	0	0	0	0	
331	PROFESSIONAL SERVICES	44,000	44,000	44,000	75,876	31,876	
	TOTAL PUR. PROF/TECH SERVICES	44,150	44,000	44,000	78,614	34,614	78.7%
430	REPAIR OF EQUIPMENT	5,056	2,000	2,000	750	(1,250)	
	TOTAL PURCHASED PROPERTY SERV	5,056	2,000	2,000	750	(1,250)	-62.5%
531	POSTAGE	17,319	21,150	21,150	10,067	(11,083)	
550	PRINTING, ADMINISTRATION	2,595	5,900	6,000	38	(5,962)	
582	TRAVEL FOR ADMINISTRATION	240	600	600	788	188	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	2,191	3,000	3,000	22,938	19,938	
	TOTAL OTHER PURCHASED SERVICE	22,345	30,650	30,750	33,831	3,081	10.0%
610	COMPUTER SUPPLIES	0	10,000	10,000	5,025	(4,975)	
612	COMPUTER SOFTWARE	700	0	0	1,875	1,875	
619	OTHER SUPPLIES	0	200	200	0	(200)	
627	SCHOOL ADMIN SUPPLIES	16,354	17,500	17,500	12,100	(5,400)	
628	FOOD SUPPLIES	23,479	3,049	2,090	7,913	5,823	
690	PROFESSIONAL MATERIALS	354	7,950	7,950	6,249	(1,701)	
	TOTAL SUPPLIES	40,887	38,699	37,740	33,162	(4,578)	-12.1%
730	REPL INSTRUCTIONAL EQUIPMENT	4,032	2,000	2,000	0	(2,000)	
735	ADD INSTRUCTIONAL EQUIP	1,641	0	0	4,735	4,735	
	TOTAL EQUIPMENT	5,673	2,000	2,000	4,735	2,735	136.8%
812	DUES - SCHOOL ADMIN	8,255	19,198	18,528	12,296	(6,232)	
819	OTHER DUES	385	1,512	0	0	0	
	TOTAL DUES AND FEES	8,640	20,710	18,528	12,296	(6,232)	-33.6%
	TOTAL SCHOOL ADMINSTRATION	4,030,046	4,341,925	4,100,649	4,112,096	11,448	0.3%

Groton Public Schools

Date prep:	FY19 Proposed Budget vs. FY18 Budget and FY17 Actual						
	2/28/18 11:18 AM						
FUNCTION-2510 OPERATION AND MAINTENANCE		FY17 Actual	FY18 Estimated	FY18 Budget	FY19 Budget	Increase	
Account	Title	2016-2017	2017-2018	2017-2018	2018-2019	(Decrease)	%
105	ADMINISTRATION	118,168	112,881	110,810	126,345	15,535	
114	CLERICAL, ADMINISTRATION	37,292	38,586	38,590	39,165	575	
117	CUSTODIAL	1,659,999	1,642,635	1,785,734	1,677,128	(108,606)	
118	MAINTENANCE	834,889	773,140	827,949	790,635	(37,314)	
137	CUSTODIAL - TEMP	157,918	179,265	150,000	179,265	29,265	
138	MAINTENANCE - TEMP	3,382	0	0	0	0	
144	CLERICAL, ADMIN - OT	94	1,128	1,128	0	(1,128)	
147	CUSTODIAL - OT	90,299	83,750	83,750	84,600	850	
148	MAINTENANCE - OT	31,820	18,500	18,500	18,700	200	
	TOTAL SALARIES	2,933,859	2,849,885	3,016,461	2,915,838	(100,623)	-3.3%
201	GROUP INSURANCE, PROF	105	49,401	49,401	61,233	11,832	
202	GROUP INSURANCE, OTHER	757,957	860,685	860,685	1,066,819	206,134	
211	WORKMAN'S COMP	34,689	36,752	28,624	38,001	9,377	
212	SOCIAL SECURITY	191,691	196,781	191,981	180,782	(11,199)	
214	MEDICARE	44,828	44,367	44,899	42,280	(2,619)	
	TOTAL EMPLOYEE BENEFITS	1,029,269	1,187,985	1,175,590	1,389,115	213,525	18.2%
331	PROFESSIONAL SERVICES	39,966	18,000	18,000	18,180	180	
	TOTAL PUR. PROF/TECH SERVICES	39,966	18,000	18,000	18,180	180	1.0%
410	WATER	58,165	60,000	60,000	60,600	600	
411	SEWERAGE	38,768	28,000	28,000	28,280	280	
421	GARBAGE REMOVAL	96,040	90,000	90,000	90,900	900	
422	SNOW REMOVAL	51,146	90,500	90,500	91,410	910	
430	REPAIR OF EQUIPMENT	44,700	108,315	108,315	109,400	1,085	
431	REPAIRS TO GROUNDS	216,066	130,000	130,000	111,300	(18,700)	
432	GENERAL BUILDING REPAIRS	37,085	220,000	220,000	141,400	(78,600)	
433	PAINTING	3,900	10,000	30,000	5,300	(24,700)	
434	HEAT & PLUMBING REPAIRS	27,149	45,000	45,000	35,450	(9,550)	
435	ELECTRICAL REPAIRS	10,955	25,000	25,000	15,250	(9,750)	
441	RENTALS, OTHER	4,273	5,500	5,500	5,560	60	
490	EXTERMINATING SERVICE	9,393	12,500	12,500	12,630	130	
491	BUILDING PROTECTION	39,645	46,000	46,000	46,460	460	
499	OTHER PURCHASED SERVICES	17,989	30,000	30,000	25,300	(4,700)	
	TOTAL PURCHASED PROPERTY SERV	655,273	900,815	920,815	779,240	(141,575)	-15.4%
522	LIABILITY INSURANCE	253,326	251,992	264,714	266,600	1,886	
530	TELEPHONE	84,637	50,200	50,200	50,800	600	
583	TRAVEL FOR MAINTENANCE	7,914	7,800	7,800	7,900	100	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	564	2,100	2,100	2,100	0	
	TOTAL OTHER PURCHASED SERVICE	346,441	312,092	324,814	327,400	2,586	0.8%
626	GENERAL ADMIN SUPPLIES	903	500	500	510	10	
628	FOOD SUPPLIES	0	260	260	260	0	
631	ELECTRICITY	973,934	852,975	852,975	861,500	8,525	
632	PROPANE/NATURAL GAS	7,564	20,000	20,000	100,200	80,200	
633	FUEL OIL	352,360	355,880	355,880	279,440	(76,440)	
650	REPAIR OF EQUIPMENT SUPPLIES	21,400	20,000	20,000	16,160	(3,840)	
651	GROUNDS SUPPLIES	17,227	20,000	20,000	20,200	200	
652	GENERAL BULD REPAIR SUPPLIES	88,113	87,000	87,000	70,296	(16,704)	
653	PAINTING SUPPLIES	5,492	8,000	8,000	6,464	(1,536)	
654	HEAT & PLUMBING SUPPLIES	133,122	30,000	30,000	24,240	(5,760)	
655	ELECTRICAL SUPPLIES	36,441	80,000	80,000	64,640	(15,360)	
656	GASOLINE FOR MAINT VEHIC	26,139	30,000	50,000	50,500	500	
657	CLOTHING ALLOWANCE	4,900	5,000	5,000	4,040	(960)	
658	CUSTODIAL SUPPLIES	184,632	166,750	166,750	168,420	1,670	
659	SAFETY SUPPLIES	3,748	7,500	7,500	6,064	(1,436)	
	TOTAL SUPPLIES	1,855,975	1,683,865	1,703,865	1,672,934	(30,931)	-1.8%
731	REPL NON-INST EQUIPMENT	78,985	108,000	108,000	18,580	(89,420)	
736	ADD NON-INSTRUCTNL EQUIP	474	25,000	25,000	25,250	250	
	TOTAL EQUIPMENT	79,459	133,000	133,000	43,830	(89,170)	-67.0%
811	DUES - GENERAL ADMIN	300	500	500	500	0	
819	OTHER DUES	420	200	200	0	(200)	
	TOTAL DUES AND FEES	720	700	700	500	(200)	-28.6%
	TOTAL OPERATION AND MAINTENANCE	6,940,963	7,086,342	7,293,245	7,147,037	(146,208)	-2.0%

Groton Public Schools

Date prep:	FY19 Proposed Budget vs. FY18 Budget and FY17 Actual						
	2/28/18 11:18 AM						

	FUNCTION-2520 PUPIL TRANSPORTATION	FY17 Actual	FY18 Estimated	FY18 Budget	FY19 Budget	Increase	
Account	Title	2016-2017	2017-2018	2017-2018	2018-2019	(Decrease)	%
114	CLERICAL, ADMINISTRATION	65,160	109,986	66,137	111,636	45,499	
136	SCHOOL BUS AIDES	366,065	371,555	338,662	321,280	(17,382)	
	TOTAL SALARIES	431,225	481,541	404,799	432,916	28,117	6.9%
202	GROUP INSURANCE, OTHER	19,350	25,171	25,171	31,199	6,028	
211	WORKMAN'S COMP	3,994	4,805	3,742	5,642	1,900	
212	SOCIAL SECURITY	26,835	25,725	25,098	26,841	1,743	
214	MEDICARE	6,276	5,800	5,870	6,277	407	
	TOTAL EMPLOYEE BENEFITS	56,456	61,501	59,881	69,959	10,078	16.8%
510	REGULAR PUPIL TRANSPORTAION	2,692,345	2,829,855	2,829,855	2,886,452	56,597	
511	SPEC ED TRANSPORTATION, CONTRACTED	978,937	943,285	943,285	962,151	18,866	
512	SPEC ED TRANSPORTATION, OTHER	894,256	810,848	810,848	873,624	62,776	
513	GRASSO TECH TRANSPORTATION	5,020	5,000	5,000	5,000	0	
	TOTAL OTHER PURCHASED SERVICE	4,570,557	4,588,988	4,588,988	4,727,227	138,239	3.0%
626	GENERAL ADMIN SUPPLIES	308	1,000	1,000	1,000	0	
634	FUEL FOR SCHOOL BUSES	236,704	234,867	234,867	236,704	1,837	
	TOTAL SUPPLIES	237,012	235,867	235,867	237,704	1,837	0.8%
	TOTAL PUPIL TRANSPORTATION	5,295,250	5,367,897	5,289,535	5,467,806	178,271	3.4%

	FUNCTION-2540 COMPUTER SUPPORT SERVICES	FY17 Actual	FY18 Estimated	FY18 Budget	FY19 Budget	Increase	
Account	Title	2016-2017	2017-2018	2017-2018	2018-2019	(Decrease)	%
105	ADMINISTRATION	119,300	121,060	121,060	125,204	4,144	
114	CLERICAL, ADMINISTRATION	42,199	43,519	43,523	44,172	649	
129	TECHNICIANS	512,386	637,435	596,314	543,565	(52,749)	
137	CUSTODIAL - TEMP	8,501	0	0	0	0	
144	CLERICAL, ADMIN - OT	185	1,272	1,272	0	(1,272)	
149	OTHER - OT	0	0	0	2,000	2,000	
	TOTAL SALARIES	682,571	803,286	762,169	714,941	(47,228)	-6.2%
201	GROUP INSURANCE, PROF	110,179	389	389	154,482	154,093	
202	GROUP INSURANCE, OTHER	0	128,435	128,435	5,195	(123,240)	
211	WORKMAN'S COMP	7,626	9,047	7,046	9,318	2,272	
212	SOCIAL SECURITY	44,085	48,435	47,254	44,326	(2,928)	
214	MEDICARE	10,310	10,920	11,051	10,367	(684)	
	TOTAL EMPLOYEE BENEFITS	172,201	197,226	194,175	223,688	29,513	15.2%
331	PROFESSIONAL SERVICES	50,526	35,790	35,790	30,898	(4,892)	
343	COMPUTER NETWORK SERVICES	135,310	116,205	53,897	105,447	51,550	
	TOTAL PUR. PROF/TECH SERVICES	185,835	151,995	89,687	136,345	46,658	52.0%
430	REPAIR OF EQUIPMENT	0	250	250	250	0	
	TOTAL PURCHASED PROPERTY SERV	0	250	250	250	0	0.0%
531	POSTAGE	(158)	0	0	0	0	
550	PRINTING, ADMINISTRATION	158	0	0	0	0	
582	TRAVEL FOR ADMINISTRATION	5,564	5,700	5,700	8,400	2,700	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	373	0	0	0	0	
	TOTAL OTHER PURCHASED SERVICE	5,937	5,700	5,700	8,400	2,700	47.4%
610	COMPUTER SUPPLIES	65,896	61,620	58,000	65,000	7,000	
612	COMPUTER SOFTWARE	322,709	295,471	295,471	284,799	(10,672)	
624	MEDIA AUDIO VISUAL MATERIAL	0	0	0	5,500	5,500	
626	GENERAL ADMIN SUPPLIES	1,486	2,500	2,500	2,500	0	
650	REPAIR OF EQUIPMENT SUPPLIES	3,863	13,000	13,000	10,400	(2,600)	
657	CLOTHING ALLOWANCE	600	0	0	0	0	
	TOTAL SUPPLIES	394,554	372,591	368,971	368,199	(772)	-0.2%
730	REPL INSTRUCTIONAL EQUIPMENT	61,880	8,049	0	600	600	
731	REPL NON-INST EQUIPMENT	159,595	189,733	189,733	23,017	(166,716)	
735	ADD INSTRUCTIONAL EQUIP	16,951	138,000	138,000	600	(137,400)	
736	ADD NON-INSTRUCTNL EQUIP	769	48,275	48,275	0	(48,275)	
	TOTAL EQUIPMENT	239,194	384,057	376,008	24,217	(351,791)	-93.6%
	TOTAL COMPUTER SUPPORT SERVICES	1,680,292	1,915,105	1,796,960	1,476,040	(320,920)	-17.9%

Groton Public Schools

Date prep:	FY19 Proposed Budget vs. FY18 Budget and FY17 Actual
2/28/18 11:18 AM	

FUNCTION-2560 HEALTH SERVICES STAFF		FY17 Actual	FY18 Estimated	FY18 Budget	FY19 Budget	Increase	
Account	Title	2016-2017	2017-2018	2017-2018	2018-2019	(Decrease)	%
622	HEALTH SERVICES SUPPLIES	3,458	8,500	8,500	8,500	0	
	TOTAL SUPPLIES	3,458	8,500	8,500	8,500	0	0.0%
	TOTAL HEALTH SERVICES STAFF	3,458	8,500	8,500	8,500	0	0.0%

FUNCTION-3710 NONPUB PUPIL TRANSPORT.		FY17 Actual	FY18 Estimated	FY18 Budget	FY19 Budget	Increase	
Account	Title	2016-2017	2017-2018	2017-2018	2018-2019	(Decrease)	%
516	PRIVATE SCHOOL TRANSPORT	106,350	0	0	0	0	
	TOTAL OTHER PURCHASED SERVICE	106,350	0	0	0	0	0.0%
634	FUEL FOR SCHOOL BUSES	7,120	0	0	0	0	
	TOTAL SUPPLIES	7,120	0	0	0	0	0.0%
	TOTAL NONPUB PUPIL TRANSPORT.	113,470	0	0	0	0	0.0%

FUNCTION-4110 TUITION - VOAG SCHOOL		FY17 Actual	FY18 Estimated	FY18 Budget	FY19 Budget	Increase	
Account	Title	2016-2017	2017-2018	2017-2018	2018-2019	(Decrease)	%
567	VOAG REG ED TUITION	170,575	136,460	211,513	170,575	(40,938)	
	TOTAL OTHER PURCHASED SERVICE	170,575	136,460	211,513	170,575	(40,938)	-19.4%
	TOTAL TUITION - VOAG SCHOOL	170,575	136,460	211,513	170,575	(40,938)	-19.4%

FUNCTION-4111 TUITION - PUBLIC SCHOOL		FY17 Actual	FY18 Estimated	FY18 Budget	FY19 Budget	Increase	
Account	Title	2016-2017	2017-2018	2017-2018	2018-2019	(Decrease)	%
566	MAGNET SCHOOL	1,009,959	1,120,288	1,198,622	1,100,000	(98,622)	
	TOTAL OTHER PURCHASED SERVICE	1,009,959	1,120,288	1,198,622	1,100,000	(98,622)	-8.2%
	TOTAL TUITION - PUBLIC SCHOOL	1,009,959	1,120,288	1,198,622	1,100,000	(98,622)	-8.2%

FUNCTION-4121 TUITION SE PUBLIC SCHOOL		FY17 Actual	FY18 Estimated	FY18 Budget	FY19 Budget	Increase	
Account	Title	2016-2017	2017-2018	2017-2018	2018-2019	(Decrease)	%
562	SPEC ED TUITION, BOARD	40,273	145,937	145,937	0	(145,937)	
563	SPEC ED TUITION, STATE	(4,309)	0	0	0	0	
568	MAGNET SCHOOL, CHOICE	1,101,780	1,091,711	1,255,623	1,250,490	(5,133)	
	TOTAL OTHER PURCHASED SERVICE	1,137,744	1,237,648	1,401,560	1,250,490	(151,070)	-10.8%
	TOTAL TUITION SE PUBLIC SCHOOL	1,137,744	1,237,648	1,401,560	1,250,490	(151,070)	-10.8%

FUNCTION-4122 TUITION SE NONPUB SCHOOL		FY17 Actual	FY18 Estimated	FY18 Budget	FY19 Budget	Increase	
Account	Title	2016-2017	2017-2018	2017-2018	2018-2019	(Decrease)	%
562	SPEC ED TUITION, BOARD	1,880,280	1,846,341	1,561,700	2,102,065	540,365	
563	SPEC ED TUITION, STATE	794,570	814,377	814,377	597,694	(216,683)	
	TOTAL OTHER PURCHASED SERVICE	2,674,849	2,660,718	2,376,077	2,699,759	323,682	13.6%
	TOTAL TUITION SE NONPUB SCHOOL	2,674,849	2,660,718	2,376,077	2,699,759	323,682	13.6%
	TOTAL ALL FUNCTIONS	76,201,047	76,468,239	76,468,239	78,317,747	1,849,508	2.4%