



# GROTON PUBLIC SCHOOLS

## BOARD OF EDUCATION

**FEBRUARY 27, 2019**

## 2019-2020 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**

### **BOARD OF EDUCATION**

**Kim Watson, Chairperson**

**Andrea Ackerman, Ed.D, Vice Chairperson**

Katrina Fitzgerald  
Jane Giulini  
Gretchen Newsome  
Rosemary Robertson

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## 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 27, 2019

Mayor Patrice Granatosky  
Town of Groton  
Groton, CT 06340

Dear Mayor Granatosky:

The Groton Board of Education is pleased to submit the 2019-20 school budget that was adopted at its meeting on February 26, 2019. Over the past several months, the Board has worked diligently with Dr. Graner, our Superintendent of Schools, and his staff to develop a spending plan that will meet the needs of our students while also keeping in mind the ability of the taxpayers to support the budget. The Board has determined that a 1.24% increase will provide funds to meet the needs of the schools. The total dollar amount of the requested budget is \$77,438,090.

The budget proposal includes an 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. The major challenge that the Board faced in developing the FY 20 budget was the need to restore two accounts that were severely underfunded in the current fiscal year. The school site budgets and the operational supply accounts were reduced by nearly \$650,000; this amounted to a cut of 25% of each account.

Over the last year, the Board believes our schools have made significant progress in achieving our goals of ensuring quality education for all children. Our two magnet middle schools have been very successful in providing quality programs for the children; in addition, the high school and both middle schools are well on their way toward full implementation of the International Baccalaureate Middle Years Program in grades 6 through 10. 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; (3) provide excellent learning environments that are safe, secure, well-maintained, and have a positive learning climate. The 2019-20 budget fully supports these goals and will allow our schools to continue their improvement.

The Board of Education is looking forward to meeting the Town Council and the RTM to discuss the specifics of the proposed budget. The Board members are confident 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**

## **2019-2020 Budget**

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**GROTON PUBLIC SCHOOLS**

**District Mission & Goals**

**Our Mission is Teaching and Learning**

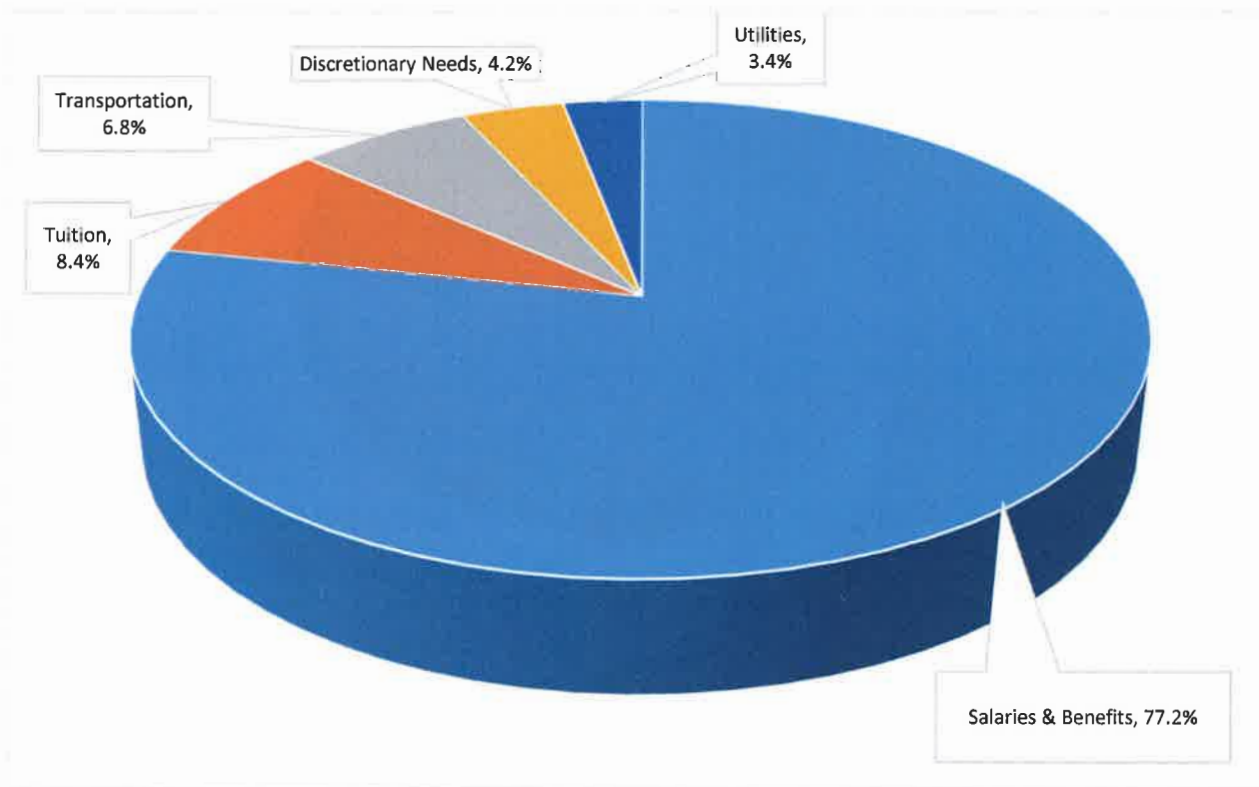
**Goals**

Dynamic and Rigorous Curriculum  
Effective and Engaging Instruction  
Excellent Learning Environment





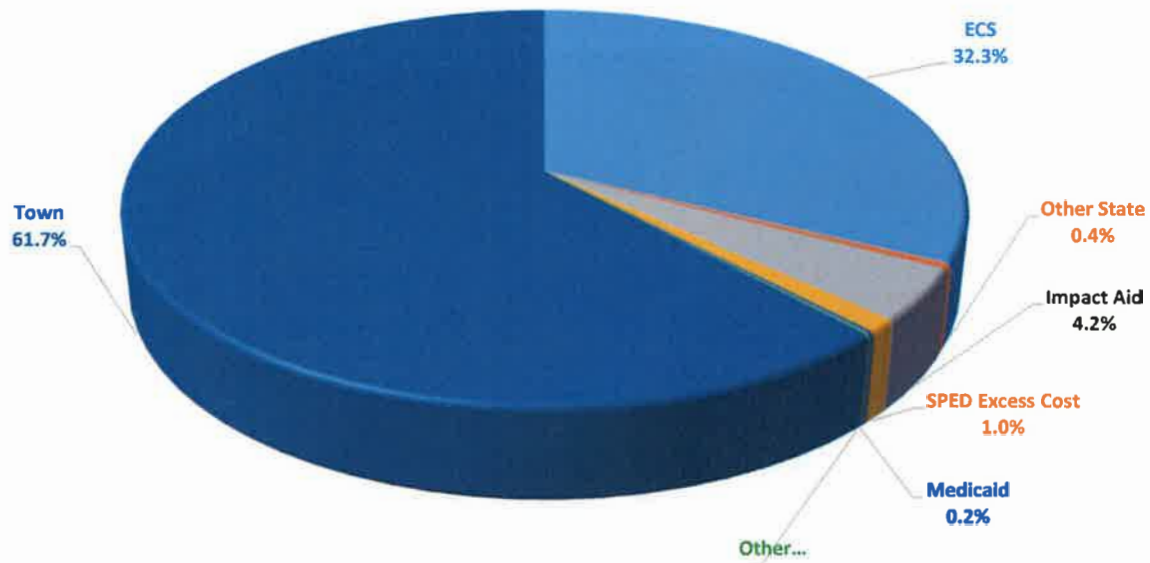
### Contractual vs. Discretionary Needs



### FY20 Budget Allocations

Salaries & Benefits	59,805,646	77.2%
Tuition/Contracted services	6,503,231	8.4%
Transportation	5,240,553	6.8%
Utilites/Ins./Tel/Network/Software Lic.	2,673,027	3.4%
Discretionary Needs	3,215,633	4.2%
	<u>77,438,090</u>	<u>100.0%</u>

## Revenue Source to Support Board of Education



Revenue Source	Actual FY2017-2018		Budget FY2018-2019		Estimate FY2018-2019		Proposed Budget FY2019-2020	
<b>Federal</b>								
Impact Aid	3,751,870	5%	3,214,533	4%	4,565,853	6%	3,256,657	4%
SPED Excess Cost	891,571	1%	800,000	1%	800,000	1%	800,000	1%
Medicaid	271,834	0%	93,000	0%	149,039	0%	149,039	0%
<b>State</b>								
Education Cost Sharing (ECS)	24,903,311	33%	24,898,096	33%	25,057,728	33%	25,027,345	32%
Other State Funds	333,047	0%	310,262	0%	312,649	0%	312,333	0%
<b>Town</b>								
	46,109,264	60%	47,081,031	62%	45,447,524	59%	47,803,716	62%
<b>Other Sources</b>								
	179,111	0%	89,000	0%	89,000	0%	89,000	0%
	76,440,009	100%	76,485,922	100%	76,421,793	100%	77,438,090	100%

# Groton Public Schools

## Board of Education Grants Revenue

<u>Grant Name (grant purpose)</u>	<u>Time Period</u>	<u>FY19</u>	<u>FY20 Budget</u>
<b><i>Categorical Grants</i></b>			
Title I (Improving basic services for at-risk students CK,CC,WSMS)	Annual	963,853	963,853
Title II (Professional Development)	Annual	130,998	130,998
Title III (English Language Learners)	Annual	14,459	14,459
Title IV (Student Support & Academic Enrichment)	Annual	71,978	71,978
Carl Perkins (Vocational Education)	Annual	58,310	51,144
School Readiness (Early Childhood)	Annual	528,121	518,751
IDEA (Federal Special Education grant)	Annual	1,122,058	1,122,058
Bilingual Education (Bilingual education)	Annual	1,989	1,989
DOD Supplemental Impact Grant (Tech. Equip)	Annual	260,000	260,000
<b>Total Categorical Grants</b>		<b>3,151,766</b>	<b>3,135,230</b>
<b><i>Competitive Grants</i></b>			
MSAP (Magnet School Assistance Program)	FY18-22		
MYP (IB Middle Years Program, WSMS,CMS)		130,900	89,000
STEM (STEM Magnet, WSMS)		346,550	326,710
Arts/Humanities (Arts/Humanities Magnet, CMS)		336,050	316,210
Total MSAP Grant		813,500	731,920
DoDEA-Literacy Grant K-8 (Literacy grant for military schools)	FY16-20	195,577	192,022
DoDEA-Math Grant K-12 (Math grant for military schools)	FY18-22	274,660	323,760
DoDEA-STEM Grant K-5, 9-12 (STEM grant for military schools)	FY19-23	217,419	229,674
<b>Total Competitive Grants</b>		<b>1,501,156</b>	<b>1,477,376</b>
<b>Total Grants</b>		<b>4,652,922</b>	<b>4,612,606</b>

# Groton Public Schools

## Budget History

<u>School Year</u>	<u>Budget Total</u>	<u>Inc/(Decr)</u>	<u>% Increase</u>
FY2011-2012	72,645,500	-	0.00%
FY2012-2013	72,645,500	-	0.00%
FY2013-2014	73,662,715	1,017,215	1.38%
FY2014-2015	75,098,943	1,436,228	1.91%
FY2015-2016	76,730,239	1,631,296	2.13%
FY2016-2017	76,468,239	(262,000)	-0.34%
FY2017-2018	76,468,239	-	0.00%
FY2018-2019	76,485,922	17,683	0.02%
Eight Year Average			0.64%

## Expenditure per Pupil (per CSDE)

<u>School Year</u>	<u>Groton</u>	<u>CT Avg</u>	<u>Variance</u>
FY2011-2012	\$ 14,366.54	\$ 14,135.33	\$ 231.21
FY2012-2013	\$ 14,603.89	\$ 14,499.70	\$ 104.20
FY2013-2014	\$ 14,698.39	\$ 15,180.11	\$ (481.73)
FY2014-2015	\$ 15,229.90	\$ 15,715.05	\$ (485.15)
FY2015-2016	\$ 15,528.49	\$ 16,244.97	\$ (716.48)
FY2016-2017	\$ 15,812.77	\$ 16,564.06	\$ (751.30)
FY2017-2018	\$ 16,207.50	\$ 16,988.40	\$ (780.90)
FY2018-2019 estimate*	\$ 16,259.48	Not yet available	
FY2019-2020 budget*	\$ 16,393.22	Not yet available	

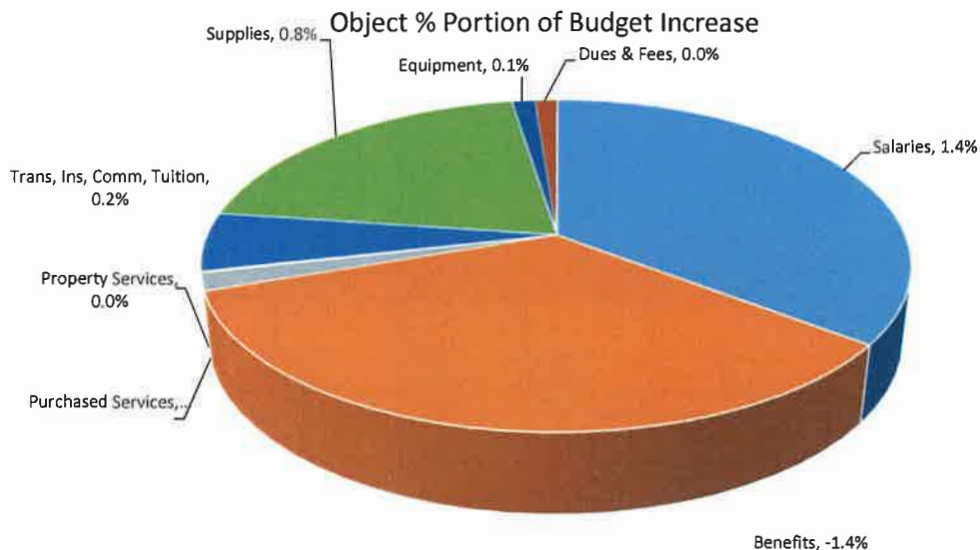
\* Calculated from budget, not from CSDE

## Proposed Budget

	<b>FY19 Budget</b>	<b>Proposed FY20 Budget</b>	<b>Increase/ (Decrease)</b>	<b>% Incr/(Decr)</b>
Salaries	47,996,095	49,071,418	1,075,323	2.2%
Benefits	11,779,052	10,734,228	(1,044,824)	-8.9%
Purchased Services	1,813,232	1,864,386	51,154	2.8%
Property Services	815,101	819,944	4,843	0.6%
Trans, Ins, Comm, Tuition	11,188,198	11,361,265	173,067	1.5%
Supplies	2,810,065	3,427,668	617,603	22.0%
Equipment	44,183	82,615	38,432	87.0%
Dues & Fees	39,996	76,566	36,570	91.4%
<b>Total</b>	<b>76,485,922</b>	<b>77,438,090</b>	<b>952,168</b>	<b>1.2%</b>

### Object % portion of Budget Increase

Salaries	47,996,095	49,071,418	1,075,323	1.4%
Benefits	11,779,052	10,734,228	(1,044,824)	-1.4%
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**Groton Public Schools**

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Account	Object #s	FY18 Actual 2017-2018	FY19 Budget 2018-2019	FY19 Estimated 2018-2019	FY20 Budget 2019-2020	Increase/ (Decrease)	%
<b>Salaries</b>							
1 Administrators	105,108,107,108	4,299,441	4,178,984	4,181,105	4,285,962	106,978	2.6%
2 Teachers	101-104,109,123-127	33,047,884	34,212,338	34,067,567	34,948,037	735,699	2.2%
3 Non-Certified Aides	110,111,118,129,130,131	2,968,839	3,349,488	3,323,181	3,453,175	103,687	3.1%
4 Substitute Teachers	120,121	954,184	944,000	951,355	952,083	8,083	0.9%
5 Clerical	112-114,132-134,144	1,863,064	1,818,156	1,813,640	1,836,139	17,983	1.0%
6 Custodial/Maintenance/Techs	117,118,120,137,138,147,148	3,325,151	3,404,842	3,424,726	3,501,382	96,540	2.8%
7 Campus Security/Supervision	128	124,832	88,287	98,246	94,640	6,353	7.2%
8 Total Salaries	100s	46,583,395	47,996,095	47,858,820	49,071,418	1,075,323	2.2%
<b>Benefits</b>							
9 Health Insurance	201-202	9,624,022	9,195,553	9,195,553	8,127,848	(1,067,705)	(11.6%)
10 Workers Comp & Town Pension	211,213	881,438	969,595	969,529	934,557	(35,038)	(3.6%)
11 Social Security & Medicare	212,214	1,303,152	1,380,226	1,380,110	1,409,823	29,597	2.1%
12 Other Benefits	222-227	622,092	233,678	212,846	262,000	28,322	12.1%
13 Total Benefits	200s	12,430,704	11,779,052	11,758,038	10,734,228	(1,044,824)	(8.9%)
<b>Purchased Services</b>							
14 Instructional Services	321-324	141,494	138,991	148,588	150,979	11,988	8.6%
15 Professional Services	331	295,296	193,839	221,577	204,726	10,887	5.6%
16 Other Professional Services	332	684,085	584,400	588,605	615,797	31,397	5.4%
17 OT & PT Services	333	614,152	631,500	626,090	603,231	(28,269)	(4.5%)
18 Legal Services	334	57,330	85,000	84,366	85,000	0	0.0%
19 Athletic Officials & Other Athletic Serv	341-342	68,332	74,055	74,437	79,200	5,145	6.9%
20 Computer Network Services	343	112,501	105,447	91,890	125,453	20,006	19.0%
21 Total Purchased Services	300s	1,973,191	1,813,232	1,835,553	1,864,386	51,154	2.8%
<b>Property Services</b>							
22 Water & Sewer	410 & 411	96,872	88,880	96,985	98,326	9,446	10.6%
23 Trash & Snow Removal	421 & 422	159,098	182,310	175,294	176,000	(6,310)	(3.5%)
24 Repair/Maintenance Services	430-435,490,491,499	504,958	473,914	443,588	461,150	(12,764)	(2.7%)
25 Rental	441	76,824	69,997	79,067	84,468	14,471	20.7%
26 Total Property Services	400s	837,753	815,101	794,914	819,944	4,843	0.6%
<b>Transportation, Insurance, Communications, Tuition</b>							
27 Transportation: Schools	510-513	4,625,395	4,727,227	4,673,093	4,767,335	40,108	0.8%
28 Transportation: Student Activities	587-596	134,276	147,587	155,167	165,150	17,583	11.9%
29 Transportation: Staff	580-584	86,094	97,369	96,324	108,220	10,851	11.1%
30 Insurance	522,525	268,613	284,052	282,757	293,913	9,861	3.5%
31 Communications	530-552	123,473	96,408	109,535	126,647	30,239	31.4%
32 Tuition: Special Education	561-563,568	4,060,081	4,355,000	4,498,318	4,550,000	195,000	4.5%
33 Tuition: Other	564-567	1,299,818	1,480,575	1,228,101	1,350,000	(130,575)	(8.8%)
34 Total Transp, Ins, Comm, Tuition	500s	10,597,750	11,188,198	11,043,295	11,361,265	173,067	1.5%
<b>Supplies</b>							
35 Instructional Supplies	601-609,613-619,622,623,628	688,682	388,864	389,782	543,546	154,682	39.8%
36 Computer Supplies	610-612	529,782	403,827	556,204	612,059	208,233	51.6%
37 Electricity & Heating	631-633	1,257,710	1,241,140	1,317,720	1,329,186	88,046	7.1%
38 Transportation Supplies	634 & 656	229,522	277,204	302,226	308,068	30,864	11.1%
39 Textbooks & Library Books	640-642,645,647	259,499	73,715	71,907	205,380	131,666	178.6%
40 Facility/Maintenance Supplies	650,652-655, 657 & 659	390,928	353,424	331,716	364,974	11,550	3.3%
41 Other Supplies (staff dev., etc.)	621, 624-627, 690	100,075	71,892	60,245	64,455	(7,437)	(10.3%)
42 Total Supplies	600s	3,456,199	2,810,065	3,029,801	3,427,668	617,603	22.0%
<b>Equipment</b>							
43 Instructional Equipment	730 & 735	331,945	19,835	24,438	52,365	32,530	164.0%
44 Non-Instructional Equip	731 & 736	158,951	24,348	11,359	30,250	5,902	24.2%
45 Total Equipment	700s	490,896	44,183	35,797	82,615	38,432	87.0%
46 Total Dues & Fees	800s	70,121	39,996	64,575	76,566	36,570	91.4%
47 Grand Total		76,440,009	76,485,922	76,421,793	77,438,090	962,168	1.24%



**Groton Public Schools**

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Account	Object #s	FY18 Actual 2017-2018	FY19 Budget 2018-2019	FY19 Estimated 2018-2019	FY20 Budget 2019-2020	Increase/ (Decrease)	%
<b>Salaries</b>							
<b>Administrators</b>							
48 Administration	105	970,231	997,382	997,382	1,014,569	17,187	1.7%
49 Principals	106	1,590,710	1,364,331	1,366,378	1,391,250	26,919	2.0%
50 Asst. Principals	107	1,619,931	1,696,331	1,696,406	1,756,784	60,453	3.6%
51 Dean	108	118,569	120,940	120,940	123,359	2,419	2.0%
52		4,299,441	4,178,984	4,181,105	4,285,962	106,978	2.6%
<b>Teachers</b>							
53 Classroom Teachers	101	23,722,718	24,240,539	24,251,684	24,699,135	458,596	1.9%
54 Sp.Ed Certified	102	6,866,764	7,346,040	7,238,443	7,513,477	167,437	2.3%
55 Media Specialist	103	603,928	708,113	694,112	725,018	16,905	2.4%
56 Guidance	104	922,517	1,000,974	960,711	1,050,760	49,786	5.0%
57 Athletic Director	109	11,316	11,769	12,222	11,769	-	0.0%
58 Summer School	123	0	4,672	7,981	7,981	3,309	70.8%
59 Adult Ed	124	45,262	37,121	37,121	37,121	-	0.0%
60 Tutors	125	482,114	462,147	462,147	490,096	27,949	6.0%
61 Coach Stipends	126	325,898	328,971	331,155	333,907	4,936	1.5%
62 Other Student Activities	127	67,366	71,992	71,992	78,773	6,781	9.4%
63		33,047,884	34,212,338	34,067,567	34,948,037	735,699	2.2%
<b>Non-Cert Aides</b>							
64 Reg.Ed Teacher Aides - Kindergarten	110 & 130	472,934	450,640	375,899	398,996	(51,644)	(11.5%)
65 Sp.Ed Aides - Para I	111	880,215	870,759	909,880	823,184	(47,575)	(5.5%)
66 Sp.Ed Aides - Para II	131	1,203,457	1,706,809	1,636,181	1,828,649	121,840	7.1%
67 School Bus Aides	136	407,787	321,280	396,021	394,146	72,866	22.7%
68 Other Aides	139	4,447	0	5,200	8,200	8,200	
69		2,968,839	3,349,488	3,323,181	3,453,175	103,687	3.1%
<b>Substitutes</b>							
70 Substitute Sp.Ed Certified	121	56,053	80,000	80,000	80,000	-	0.0%
71 Substitute Reg.Ed Certified	120	898,131	864,000	871,355	872,083	8,083	0.9%
72		954,184	944,000	951,355	952,083	8,083	0.9%
<b>Clerical</b>							
73 Clerical	112*113*114*132*133*134*143*144	1,863,064	1,818,156	1,813,640	1,836,139	17,983	1.0%
<b>Custodial/Maintenance/Techs</b>							
74 Custodial	117 & 137	1,791,256	1,856,393	1,856,393	1,897,867	41,474	2.2%
75 Maintenance	118 & 138	780,977	790,635	790,635	805,481	14,846	1.9%
76 Technicians	129 & 149	664,230	654,514	674,398	692,668	38,154	5.8%
77 Custodial Overtime	147	68,105	84,600	84,600	86,292	1,692	2.0%
78 Maintenance Overtime	148	20,582	18,700	18,700	19,074	374	2.0%
79		3,325,151	3,404,842	3,424,726	3,501,382	96,540	2.8%
<b>Security</b>							
80 Security/Supervision	128	124,832	88,287	98,246	94,640	6,353	7.2%
81 Total Salaries		46,583,395	47,996,095	47,859,820	49,071,418	1,075,323	2.2%
<b>Benefits</b>							
<b>Health Insurance</b>							
82 Group Insurance - Prof	201	7,773,438	6,998,481	6,998,481	6,221,970	(776,511)	(11.1%)
83 Group Insurance - Other	202	1,850,584	2,197,072	2,197,072	1,905,878	(291,194)	(13.3%)
84		9,624,022	9,195,553	9,195,553	8,127,848	(1,067,705)	(11.6%)
<b>Workers Comp &amp; Town Pension</b>							
85 Worker's Compensation	211	571,538	619,995	619,929	530,857	(89,138)	(14.4%)
86 Town Pension	213	309,900	349,600	349,600	403,700	54,100	15.5%
87		881,438	969,595	969,529	934,557	(35,038)	(3.6%)
<b>Social Security &amp; Medicare</b>							
88 Social Security	212	652,078	683,232	686,147	698,285	15,053	2.2%
89 Medicare	214	651,074	696,994	693,963	711,538	14,544	2.1%
90		1,303,152	1,380,226	1,380,110	1,409,823	29,597	2.1%
<b>Other Employee Benefits</b>							
91 Retirement Awards	222	519,891	76,678	55,846	105,000	28,322	36.9%
92 Unemployment	223	24,783	50,000	50,000	50,000	-	0.0%
93 Tuition Reimb Certified	224	75,668	106,000	106,000	106,000	-	0.0%
EAP	226	0	0	0	0	-	
94 Mentor Stipend	227	1,750	1,000	1,000	1,000	-	0.0%
95		622,092	233,678	212,846	262,000	28,322	12.1%
96 Total Benefits		12,430,704	11,779,052	11,758,038	10,734,228	(1,044,824)	(8.9%)

# Groton Public Schools

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<b>Purchased Services</b>							
<b>Instructional Services</b>							
97 Instructional Services	321 & 323	86,235	105,617	102,880	116,179	10,563	10.0%
98 Instruct Improvement Services	322 & 324	55,260	33,374	45,709	34,800	1,426	4.3%
99		141,494	138,991	148,588	150,979	11,988	8.6%
<b>Professional Services</b>							
100 Professional Services	331	295,296	193,839	221,577	204,726	10,887	5.6%
101 Other Professional Services	332	684,085	584,400	588,605	615,797	31,397	5.4%
102 OT & PT Services	333	614,152	631,500	626,090	603,231	(28,269)	(4.5%)
103 Legal Services	334	57,330	85,000	84,366	85,000	-	0.0%
104		1,650,863	1,494,739	1,520,638	1,508,754	14,015	0.9%
<b>Athletic Officials &amp; Other Athletic Services</b>							
105 Athletic Officials	341	58,501	60,950	62,031	65,200	4,250	7.0%
106 Other Athletic Services	342	9,831	13,105	12,406	14,000	895	6.8%
107		68,332	74,055	74,437	79,200	5,145	6.9%
<b>Computer Network Services</b>							
108 Computer Network Services	343	112,501	105,447	91,890	125,453	20,006	19.0%
109 Total Purchased Services		1,973,191	1,813,232	1,835,553	1,864,386	51,154	2.8%
<b>Property Services</b>							
<b>Water/Sewer</b>							
110 Water	410	63,605	60,600	63,476	64,559	3,959	6.5%
111 Sewer	411	33,267	28,280	33,509	33,767	5,487	19.4%
112		96,872	88,880	96,985	98,326	9,446	10.6%
<b>Trash &amp; Snow Removal</b>							
113 Trash Removal	421	81,175	90,900	83,884	84,500	(6,400)	(7.0%)
114 Snow Removal	422	77,923	91,410	91,410	91,500	90	0.1%
115		159,098	182,310	175,294	176,000	(6,310)	(3.5%)
<b>Repair/Maintenance</b>							
116 Equipment Repairs	430	136,035	145,824	117,539	107,419	(38,405)	(26.3%)
117 Grounds Repairs	431	193,085	76,300	189,848	155,682	79,382	104.0%
118 General Building Repairs	432	29,663	121,400	7,852	50,408	(70,992)	(58.5%)
119 Painting	433	8,800	5,300	5,300	8,932	3,632	68.5%
120 Heat & Plumbing Repairs	434	44,711	35,450	34,463	45,382	9,932	28.0%
121 Electrical Repairs	435	11,654	5,250	6,384	11,829	6,579	125.3%
122 Extermination Services	490	11,967	12,630	10,422	12,147	(483)	(3.8%)
123 Building Fire Protection	491	44,772	46,460	46,460	45,444	(1,016)	(2.2%)
124 Other Property Services	499	24,272	25,300	25,300	23,907	(1,393)	(5.5%)
125		504,958	473,914	443,568	461,150	(12,764)	(2.7%)
<b>Rental</b>							
126 Rental	441	76,824	69,997	79,067	84,468	14,471	20.7%
127 Total Property Services		837,753	815,101	794,914	819,944	4,843	0.6%
<b>Transportation, Insurance, Communications, Tuition</b>							
<b>Transportation: Schools</b>							
128 Reg.Ed Pupil Transportation	510 & 516	2,774,752	2,886,452	2,826,318	2,882,845	(3,607)	(0.1%)
129 Sp.Ed Pupil Transp - STA	511	1,004,195	962,151	962,151	981,394	19,243	2.0%
130 Sp.Ed Pupil Transp - Curtin	512	834,122	873,624	873,624	891,096	17,472	2.0%
131 Pupil Transp Reimbursement	513	12,327	5,000	11,000	12,000	7,000	140.0%
132		4,625,395	4,727,227	4,673,093	4,767,335	40,108	0.8%
<b>Transportation: Other</b>							
133 Transportation - Athletics	587	81,547	97,700	99,956	103,900	6,200	6.3%
134 Transportation - Field Trips	588	32,166	24,986	23,660	32,060	7,074	28.3%
135 Entry Fees - Athletics	591 & 592	9,370	15,716	15,491	14,910	(806)	(5.1%)
136 Admission Fees	595	10,481	9,165	16,060	14,280	5,115	55.8%
137 Misc Fees	590 & 596	713	0	0	0	-	-
138		134,276	147,567	155,167	165,150	17,583	11.9%
<b>Transportation: Staff</b>							
139 Travel - Education	580 & 581	10,090	11,050	11,332	10,650	(400)	(3.6%)
140 Travel - Admin	582 & 583	24,703	32,688	30,324	30,500	(2,188)	(6.7%)
141 Travel - Conferences	584	51,301	53,632	54,668	67,070	13,439	25.1%
142		86,094	97,369	96,324	108,220	10,851	11.1%



# Groton Public Schools

Date prep:		FY20 Proposed Budget vs. FY19 Budget and FY18 Actual					
2/26/19 12:06 PM							
Account	Object #s	FY18 Actual 2017-2018	FY19 Budget 2018-2019	FY19 Estimated 2018-2019	FY20 Budget 2019-2020	Increase/ (Decrease)	%
<b>Liability &amp; Accident Insurance</b>							
143 Liability Insurance	522	251,992	266,600	267,347	278,041	11,441	4.3%
144 Accident Insurance	525	16,621	17,452	15,410	15,872	(1,580)	(9.1%)
145		268,613	284,052	282,757	293,913	9,861	3.5%
<b>Communications</b>							
146 Telephone, Telephone Repairs	530	66,203	50,804	65,759	67,197	16,393	32.3%
147 Postage	531	38,413	37,567	29,607	39,450	1,883	5.0%
148 Advertisement	540	8,232	5,000	6,556	5,000	-	0.0%
149 Minority Recruitment	541	0	0	0	5,000	5,000	
150 Printing Admin	550	7,115	38	4,613	5,500	5,463	14566.7%
151 School Publications	551 & 552	3,510	3,000	3,000	4,500	1,500	50.0%
152		123,473	96,408	109,535	126,647	30,239	31.4%
<b>Tuition: Special Education</b>							
153 Sp.Ed Vocational	561	311,867	404,751	404,751	450,000	45,249	11.2%
154 Sp.Ed BoE Placements	562	2,037,645	2,102,065	2,211,835	2,250,000	147,935	7.0%
155 Sp.Ed State Placements	563	652,621	597,694	667,632	600,000	2,306	0.4%
156 Sp.Ed Magnet Choice	568	1,057,949	1,250,490	1,214,100	1,250,000	(490)	(0.0%)
157		4,060,081	4,355,000	4,498,318	4,550,000	195,000	4.5%
<b>Tuition: Other</b>							
158 Adult Ed	564	207,000	210,000	207,000	210,000	-	0.0%
159 Reg.Ed Magnet Tuition	566	956,358	1,100,000	932,402	1,000,000	(100,000)	(9.1%)
160 Reg.Ed Vo Ag Tuition	567	136,460	170,575	88,699	140,000	(30,575)	(17.9%)
161		1,299,818	1,480,575	1,228,101	1,350,000	(130,575)	(8.8%)
162 Total Transportation, Insurance, Communication, Tuition		10,597,750	11,188,198	11,043,295	11,361,265	173,067	1.5%
<b>Supplies</b>							
<b>Instructional Supplies</b>							
163 General Classroom Supplies	601	279,399	32,798	43,189	198,311	165,513	504.6%
164 Science Supplies	602	10,529	33,343	28,224	34,275	932	2.8%
165 Arts & Crafts Supplies	603	19,804	17,813	23,245	21,360	3,548	19.9%
166 Phys. Ed Supplies	604	18,159	9,544	11,151	7,925	(1,619)	(17.0%)
167 Music Supplies	605	30,990	30,881	18,125	18,000	(12,881)	(41.7%)
168 Kindergarten Supplies	606	3,206	1,669	1,519	3,250	1,581	94.8%
169 Pupil Tests	607	84,833	59,916	61,060	54,500	(5,416)	(9.0%)
170 Tech. Ed Supplies	609	7,401	7,335	15,121	8,500	1,165	15.9%
171 Home Ec Supplies	613	15,880	12,750	10,250	13,000	250	2.0%
172 Sp.Ed Supplies	615	45,281	56,300	56,300	56,300	-	0.0%
173 Athletic Supplies	616	71,885	69,072	63,666	67,250	(1,822)	(2.6%)
174 Math Supplies	617	26,876	24,800	23,615	16,500	(8,300)	(33.5%)
175 Health Supplies	618	0	1,706	1,556	1,650	(56)	(3.3%)
176 Other Supplies	619	36,082	478	1,177	3,000	2,522	527.9%
177 Health Serv Pathogen	622	4,458	8,500	7,259	6,000	(2,500)	(29.4%)
178 School Library Supplies	623	2,376	3,566	5,244	5,000	1,434	40.2%
179 Food, Drink, Snacks	628	31,523	18,394	19,082	28,725	10,332	56.2%
180		688,682	388,864	389,782	543,546	154,682	39.8%
<b>Computer Supplies</b>							
181 Computer Supplies	610 & 611	103,688	81,669	108,496	113,575	31,906	39.1%
182 Software	612	426,094	322,158	447,709	498,484	176,326	54.7%
183		529,782	403,827	556,204	612,059	208,233	51.6%
<b>Electricity &amp; Heating</b>							
184 Electricity	631	883,321	861,500	891,500	896,572	35,072	4.1%
185 Propane/Natural Gas	632	139,142	100,200	197,289	200,249	100,049	99.8%
186 Heating Oil	633	235,246	279,440	228,931	232,365	(47,075)	(16.8%)
187		1,257,710	1,241,140	1,317,720	1,329,186	88,046	7.1%
<b>Transportation Supplies</b>							
188 Diesel for School Buses	634	203,037	236,704	261,726	266,960	30,256	12.8%
189 Gas for Maintenance	656	26,485	40,500	40,500	41,108	608	1.5%
190		229,522	277,204	302,226	308,068	30,864	11.1%

**Groton Public Schools**

Date prep: 2/28/19 12:06 PM		FY20 Proposed Budget vs. FY19 Budget and FY18 Actual					
Account	Object #s	FY18 Actual 2017-2018	FY19 Budget 2018-2019	FY19 Estimated 2018-2019	FY20 Budget 2019-2020	Increase/ (Decrease)	%
<b>Textbooks &amp; Library Books</b>							
191 Textbooks	640	233,728	49,443	44,596	148,175	98,732	199.7%
192 Workbooks	641	8,171	4,011	10,251	33,475	29,465	734.7%
193 Textbook Rebind	642	0	1,125	174	250	(875)	(77.8%)
194 Library Books	645	15,150	15,300	11,300	18,267	2,967	19.4%
195 Periodicals	647	2,450	3,836	5,586	5,213	1,377	35.9%
196		259,499	73,715	71,907	205,380	131,666	178.6%
<b>Facility/Maintenance Supplies</b>							
197 Equipment Repair	650	17,324	26,560	26,560	28,504	1,944	7.3%
198 Grounds Supplies	651	18,216	20,200	20,200	18,490	(1,710)	(8.5%)
199 General Building Repair	652	64,799	70,296	70,296	65,771	(4,525)	(6.4%)
200 Painting Supplies	653	1,678	6,464	6,464	1,704	(4,760)	(73.6%)
201 Heat & Plumbing Supplies	654	32,893	24,240	31,627	33,387	9,147	37.7%
202 Electrical Supplies	655	29,152	64,640	34,685	29,590	(35,050)	(54.2%)
203 Safety Supplies	657 & 659	11,743	10,104	10,964	11,910	1,806	17.9%
204 Custodial Supplies	658	215,124	130,920	130,920	175,618	44,698	34.1%
205		390,928	353,424	331,716	364,974	11,550	3.3%
<b>Other Supplies</b>							
206 Sup Serv Guid Imp Ins	621	9,017	21,500	18,140	19,000	(2,500)	(11.6%)
207 Audio Visual Supplies	624 & 625	597	7,375	2,382	6,752	(623)	(8.4%)
208 General Admin Supplies	626	10,994	16,310	13,502	13,610	(2,700)	(16.6%)
209 School Admin Supplies	627	22,942	12,455	12,915	10,718	(1,737)	(13.9%)
210 Professional Materials	690	56,525	14,252	13,306	14,375	123	0.9%
211		100,075	71,892	60,245	64,455	(7,437)	(10.3%)
212 Total Supplies		3,456,199	2,810,065	3,029,801	3,427,668	617,603	22.0%
<b>Equipment</b>							
<b>Instructional Equipment</b>							
213 Replace Instr Equipment	730	210,294	13,750	12,275	26,475	12,725	92.5%
214 Add Instr Equipment	735	121,651	6,085	12,163	25,890	19,805	325.5%
215		331,945	19,835	24,438	52,365	32,530	164.0%
<b>Non-Instructional Equipment</b>							
216 Replace Non-Instr Equipment	731	149,498	24,098	10,467	30,000	5,902	24.5%
217 Add Non-Instr Equipment	736	9,453	250	892	250	-	0.0%
218		158,951	24,348	11,359	30,250	5,902	24.2%
219 Total Equipment		490,896	44,183	35,797	82,615	38,432	87.0%
<b>Dues &amp; Fees</b>							
<b>Dues/Fees</b>							
220 BoE Dues	810	20,541	0	0	25,541	25,541	
221 General Admin Dues	811	15,321	16,100	27,373	17,750	1,650	10.3%
222 School Admin Dues	812	30,520	21,296	33,811	29,900	8,604	40.4%
223 Other Dues	819	3,739	2,600	3,391	3,375	775	29.8%
224 Total Dues/Fees		70,121	39,996	64,575	76,566	36,570	91.4%
225 Grand Total		76,440,009	76,485,922	76,421,793	77,438,090	952,168	1.2%

Groton Public Schools  
FY20 Proposed Budget vs FY19 Budget  
School Site Budgets

Object Code #	ACCOUNT DESCRIPTION	FY19 CB	FY 20 CB	Change	FY19 CC	FY 20 CC	Change	FY19 CK	FY 20 CK	Change	FY19 MM	FY 20 MM	Change	FY19 NEA	FY 20 NEA	Change	FY19 588	FY 20 588	Change	FY19 Elem	FY 20 Elem	Change	FY19 CMS	FY 20 CMS	Change	FY19 WSMS	FY 20 WSMS	Change	FY19 Middle	FY 20 Middle	Change	FY19 FHS	FY 20 FHS	Change	FY19 Total	FY 20 Total	Change	
321	INS SERVICES	-	-	-	-	-	-	-	1,000	1,000	-	-	-	-	-	-	-	-	-	-	1,000	1,000	-	1,200	1,200	-	2,738	-	(2,738)	2,738	1,200	(1,538)	-	11,100	11,100	2,738	13,300	10,563
322	INSTR IMPROVEMENT SERV	-	-	-	-	-	-	-	1,800	1,800	-	-	-	-	-	-	-	-	-	-	1,800	1,800	-	-	-	-	-	-	-	-	-	-	3,374	3,000	(374)	3,374	4,800	1,426
331	PROFESSIONAL SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,510	10,300	4,790	5,510	10,300	4,790	
341	ATHLETIC OFFICIALS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
430	REPAIR OF EQUIPMENT	3,375	2,000	(1,375)	3,750	5,500	1,750	3,750	4,000	250	1,913	3,000	1,088	1,500	6,000	4,500	2,625	3,500	875	16,913	24,000	7,088	1,500	7,000	5,500	1,661	8,000	6,339	3,161	15,000	11,839	5,100	1,000	(4,100)	25,174	40,000	14,826	
499	OTHER PURCHASED SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
531	POSTAGE	75	100	25	375	300	(75)	375	300	(75)	356	550	194	600	800	200	375	400	25	2,156	2,450	294	1,875	3,000	1,125	1,875	2,500	625	3,750	5,500	1,750	5,661	5,500	(161)	11,567	13,450	1,883	
550	PRINTING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	38	500	463	38	500	463	
551	NEWSPAPER/AMPHORA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,000	4,500	1,500	3,000	4,500	1,500	
580	TRAVEL FOR REG INSTR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
582	TRAVEL FOR ADMIN SCH & GEN	750	1,000	250	-	-	-	-	-	-	-	-	-	-	-	-	-	750	1,000	250	-	-	250	-	-	-	-	-	-	-	-	-	38	200	163	788	1,200	413
584	TRAVEL WORKSH & CONV	2,625	2,000	(625)	750	750	-	1,875	1,800	(75)	1,913	-	(1,913)	2,250	3,500	1,250	1,500	1,000	(500)	10,913	9,050	(1,863)	3,300	2,500	(800)	6,375	10,000	3,625	9,675	12,500	2,825	3,024	3,000	(24)	23,612	24,550	939	
587	TRAVEL FOR ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
588	FIELD TRIPS	3,750	3,000	(750)	375	500	125	1,875	1,800	(75)	319	-	(319)	1,125	3,600	2,475	900	900	-	8,344	9,800	1,456	4,501	3,000	(1,501)	5,641	3,000	(2,641)	10,142	6,000	(4,142)	4,500	14,260	9,760	22,986	30,060	7,074	
591	ENTRY FEES	-	-	-	-	-	-	-	-	-	319	-	(319)	-	-	-	-	-	-	319	-	(319)	1,275	500	(775)	638	350	(288)	1,913	850	(1,063)	-	1,050	1,050	2,231	1,900	(331)	
595	ADMISSION FEES	-	-	-	-	-	-	-	-	-	128	-	(128)	-	-	-	825	780	(45)	953	780	(173)	2,025	2,500	475	3,188	1,000	(2,188)	5,213	3,500	(1,713)	3,000	10,000	7,000	9,165	14,280	5,115	
601	GENERAL CLASSROOM USE	447	18,690	18,243	1,954	16,888	14,934	6,491	22,300	15,809	7,055	25,000	17,945	164	20,750	20,586	1,032	17,000	15,968	17,143	120,628	103,485	4,780	23,000	18,220	748	27,806	27,058	5,528	50,806	45,278	-	16,750	16,750	22,671	188,184	165,513	
602	SCIENCE	1,125	2,000	875	1,500	1,000	(500)	1,500	1,000	(500)	375	1,000	625	750	-	(750)	-	-	-	5,250	5,000	(250)	4,500	6,275	1,775	6,000	3,000	(3,000)	10,500	9,275	(1,225)	7,593	10,000	2,407	23,343	24,275	932	
603	ARTS & CRAFTS	1,500	-	(1,500)	750	750	-	900	1,200	300	375	1,000	625	3,750	3,750	-	750	660	(90)	8,025	7,360	(665)	900	3,500	2,600	638	500	(138)	1,538	4,000	2,463	8,250	10,000	1,750	17,813	21,360	3,548	
604	PHYSICAL EDUCATION	1,500	1,500	-	375	1,000	625	319	750	431	750	1,000	250	375	375	-	600	600	-	3,919	5,225	1,306	1,125	1,200	75	1,875	1,500	(375)	3,000	2,700	(300)	2,625	-	(2,625)	9,544	7,925	(1,619)	
605	MUSIC	750	2,000	1,250	750	1,000	250	938	2,000	1,063	319	500	181	3,750	3,750	-	2,250	2,250	-	8,756	11,500	2,744	2,625	3,500	875	2,250	1,000	(1,250)	4,875	4,500	(375)	17,250	2,000	(15,250)	30,881	18,000	(12,881)	
606	KINDERGARTEN	375	500	125	225	700	475	-	800	800	319	500	181	-	-	-	750	750	-	1,669	3,250	1,581	-	-	-	-	-	-	-	-	-	-	-	-	1,669	3,250	1,581	
607	PUPIL TESTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,500	2,500	-	-	-	-	-	2,500	2,500	29,916	22,000	(7,916)	29,916	24,500	(5,416)	
609	TECHNOLOGY EDUCATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,200	1,000	(200)	1,875	1,500	(375)	3,075	2,500	(575)	4,260	6,000	1,740	7,335	8,500	1,165	
610	COMPUTER SUPPLIES	375	500	125	2,250	2,000	(250)	1,800	750	(1,050)	1,594	3,000	(594)	1,875	1,875	-	1,500	1,500	-	9,394	7,625	(1,769)	1,275	500	(775)	3,750	1,000	(2,750)	5,025	1,500	(3,525)	-	-	-	14,419	9,125	(5,294)	
611	BUSINESS EDUCATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,250	2,450	200	2,250	2,450	200	
612	COMPUTER SOFTWARE	150	1,000	850	750	-	(750)	225	500	275	319	500	181	1,500	1,500	-	165	109	(56)	3,109	3,609	500	1,125	1,000	(125)	750	500	(250)	1,875	1,500	(375)	375	-	(375)	5,359	5,109	(250)	
613	HOME ECONOMICS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12,750	13,000	250	12,750	13,000	250	
616	ATHLETIC SUPPLIES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
617	MATHEMATIC SUPPLIES	1,875	3,000	1,125	375	1,500	1,125	300	1,000	700	1,500	500	(1,000)	-	-	-	-	-	-	4,050	6,000	1,950	1,500	-	(1,500)	2,250	3,000	750	3,750	3,000	(750)	1,500	2,000	500	9,300	11,000	1,700	
618	HEALTH SUPPLIES	-	-	-	150	-	(150)	75	-	(75)	319	500	181	-	-	-	150	150	-	694	650	(44)	375	500	125	638	500	(138)	1,013	1,000	(13)	-	-	-	1,706	1,650	(56)	
619	OTHER ACTIVITIES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	478	1,000	522	478	1,000	522	-	2,000	2,000	478	3,000	2,522	
621	SUPPORT SERV GUID IMP INS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	750	2,500	1,750	1,500	500	(1,000)	2,250	3,000	750	3,750	500	(3,250)	6,000	3,500	(2,500)	
623	SCHOOL LIBRARY SUPPLIES	225	500	275	150	-	(150)	75	100	25	191	300	109	1,875	2,625	750	375	375	-	2,891	3,900	1,009	300	600	300	375	500	125	675	1,100	425	-	-	-	3,566	5,000	1,434	
624	AUDIO VISUAL	-	-	-	-	-	-	-	-	-	-	-	-	750	-	(750)	-	-	-	750	-	(750)	-	-	-	-	1,125	750	(375)	1,125	750	(375)	-	-	-	1,875	750	(1,125)
627	SCHOOL ADMIN Supplies	1,500	1,500	-	1,125	-	(1,125)	1,125	568	(557)	-	750	750	1,500	1,500	-	900	900	-	6,150	5,218	(932)	1,125	1,000	(125)	3,750	3,000	(750)	4,875	4,000	(875)	1,430	1,500	70	12,455	10,718	(1,737)	
628	FOOD, DRINK, SNACKS	750	1,500	750	1,500	2,500	1,000	563	800	238	450	-	(450)	1,125	1,125	-	975	900	(75)	5,363	6,825	1,463	300	900	600	750	2,000	1,250	1,050	2,900	1,850	1,500	1,000	(500)	7,913	10,725	2,813	
640	TEXTBOOKS	3,750	15,000	11,250	3,750	5,000	1,250	9,000	6,000	(3,000)	11,705	12,000	295	1,875	1,875	-	-	9,000	9,000	30,080	48,875	18,795	7,125	15,000	7,875	275	6,000	5,725	7,400	21,000	13,600	11,963	58,300	46,338	49,443	128,175	78,732	
641	WORKBOOKS	-	-	-	-	8,000	8,000	-	9,600	9,600	619	2,000	1,381	1,875	1,875	-	-	3,500	3,500	2,494	24,975	22,481	1,125	500	(625)	295	6,000	5,705	1,420	6,500	5,080	97	2,000	1,903	4,011	33,475	29,465	
642	TEXTBOOK REBIND	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	250	250	-	-	-	-	250	250	1,125	-	(1,125)	1,125	250	(875)		
645	LIBRARY BOOKS	1,500	1,000	(500)	1,500	-	(1,500)	1,500	1,500	-	1,275	2,000	725	3,750	7,467	3,717	-	-	-	9,525	11,967	2,442	3,000	3,300	300	1,275	2,000	725	4,275	5,300	1,025	1,500	1,000	(500)	15,300	18,267	2,967	
647	PERIODICALS FOR PUPILS	-	-	-	-	-	-	120	300	180																												



### Enrollment by Grade History

GRADE	FY20 Projected	FY19 PSIS	FY18 PSIS	FY17 PSIS	FY16 PSIS	FY15 PSIS	FY14 PSIS	FY13 PSIS
Pre School	133	133	149	145	123	93	125	209
Pre-K	57	57	65	65	104	112	79	-
K	371	371	399	403	390	400	458	456
1	359	352	367	344	376	431	421	466
2	349	352	330	363	388	400	422	408
3	337	312	349	362	383	369	387	382
4	296	343	340	358	355	358	365	378
5	328	326	347	350	323	350	360	348
<b>Total Elementary</b>	<b>2,230</b>	<b>2,246</b>	<b>2,346</b>	<b>2,390</b>	<b>2,442</b>	<b>2,513</b>	<b>2,617</b>	<b>2,647</b>
6	320	349	331	297	329	333	308	332
7	350	337	288	322	335	296	323	307
8	335	286	302	334	286	305	298	329
<b>Total Middle School</b>	<b>1,005</b>	<b>972</b>	<b>921</b>	<b>953</b>	<b>950</b>	<b>934</b>	<b>929</b>	<b>968</b>
9	289	282	285	291	318	284	285	285
10	284	269	254	299	266	270	275	282
11	272	255	274	245	262	277	268	318
12	255	275	230	254	247	258	295	326
<b>Total High School</b>	<b>1,100</b>	<b>1,081</b>	<b>1,043</b>	<b>1,089</b>	<b>1,093</b>	<b>1,089</b>	<b>1,123</b>	<b>1,211</b>
<b>Total In Building</b>	<b>4,335</b>	<b>4,299</b>	<b>4,310</b>	<b>4,432</b>	<b>4,485</b>	<b>4,536</b>	<b>4,669</b>	<b>4,826</b>
Inter-district Magnet	436	448	462	486	502	435	428	not avail
<b>Grand Total</b>	<b>4,771</b>	<b>4,747</b>	<b>4,772</b>	<b>4,918</b>	<b>4,987</b>	<b>4,971</b>	<b>5,097</b>	<b>4,826</b>
Increase/(Decrease)	24	(25)	(146)	(69)	16	(126)	271	

<b>Summary of Increase/(Decrease)</b>							
Elementary	(16)	(100)	(44)	(52)	(71)	(104)	(30)
Middle	33	51	(32)	3	16	5	(39)
High	19	38	(46)	(4)	4	(34)	(88)
Magnet	(12)	(14)	(24)	(16)	67	7	428
	24	(25)	(146)	(69)	16	(126)	271

**2018-2019 Enrollment****2019-2020 Projected Enrollment****Charles Barnum**

Grade	Enrollment	FTE	Avg Class Size	OCT 1 PSIS #
Pre School	0	0.0	0.0	0
Pre-K	0	0.0	0.0	0
K	62	3.0	20.7	62
1	57	3.0	19.0	57
2	62	3.0	20.7	63
3	52	3.0	17.3	55
4	67	3.0	22.3	69
5	56	3.0	18.7	62
<b>Total</b>	<b>356</b>	<b>18.0</b>		<b>368</b>

Grade	Enrollment	FTE	Avg Class Size
Pre School	0	0.0	0.0
Pre-K	0	0.0	0.0
K	62	3.0	20.7
1	60	3.0	20.0
2	59	3.0	19.7
3	60	3.0	20.0
4	50	3.0	16.7
5	66	3.0	22.0
<b>Total</b>	<b>357</b>	<b>18.0</b>	

**Claude Chester**

Grade	Enrollment	FTE	Avg Class Size	OCT 1 PSIS #
Pre School	43	2.0	10.8	37
Pre-K	0	0.0	0.0	0
K	52	3.0	17.3	53
1	48	3.0	16.0	52
2	57	3.0	19.0	65
3	37	2.0	18.5	39
4	37	2.0	18.5	39
5	49	3.0	16.3	49
<b>Total</b>	<b>323</b>	<b>18.0</b>		<b>334</b>

Grade	Enrollment	FTE	Avg Class Size
Pre School	37	2.0	9.3
Pre-K	0	0.0	0.0
K	53	3.0	17.7
1	54	3.0	18.0
2	53	3.0	17.7
3	57	3.0	19.0
4	34	2.0	17.0
5	38	2.0	19.0
<b>Total</b>	<b>326</b>	<b>18.0</b>	

**Catherine Kolnaski**

Grade	Enrollment	FTE	Avg Class Size	OCT 1 PSIS #
Pre School	0	0.0	0.0	0
Pre-K	31	1.0	15.5	30
K	71	4.0	17.8	71
1	65	4.0	16.3	67
2	66	3.0	22.0	67
3	65	3.0	21.7	65
4	65	3.0	21.7	67
5	64	3.0	21.3	63
<b>Total</b>	<b>427</b>	<b>21.0</b>		<b>430</b>

Grade	Enrollment	FTE	Avg Class Size
Pre School	0	0.0	0.0
Pre-K	30	1.0	15.0
K	71	4.0	17.8
1	70	4.0	17.5
2	65	3.0	21.7
3	65	3.0	21.7
4	65	3.0	21.7
5	64	3.0	21.3
<b>Total</b>	<b>430</b>	<b>21.0</b>	

### 2018-2019 Enrollment

### 2019-2020 Projected Enrollment

#### Mary Morrisson

Grade	Enrollment	FTE	Avg Class Size	OCT 1 PSIS #
Pre School	66	3.0	11.0	63
Pre-K	0	0.0	0.0	0
K	65	4.0	16.3	68
1	74	4.0	18.5	72
2	51	3.0	17.0	52
3	41	3.0	13.7	44
4	51	2.0	25.5	53
5	32	2.0	16.0	33
<b>Total</b>	<b>380</b>	<b>21.0</b>		<b>385</b>

Grade	Enrollment	FTE	Avg Class Size
Pre School	63	3.0	10.5
Pre-K	0	0.0	0.0
K	68	4.0	17.0
1	65	3.0	21.7
2	74	3.0	24.7
3	52	3.0	17.3
4	41	2.0	20.5
5	51	3.0	17.0
<b>Total</b>	<b>414</b>	<b>21.0</b>	

#### Northeast Academy

Grade	Enrollment	FTE	Avg Class Size	OCT 1 PSIS #
Pre School	0	0.0	0.0	0
Pre-K	0	0.0	0.0	0
K	72	4.0	18.0	72
1	64	4.0	16.0	66
2	70	3.0	23.3	70
3	68	3.0	22.7	67
4	67	3.0	22.3	68
5	68	3.0	22.7	68
<b>Total</b>	<b>409</b>	<b>20.0</b>		<b>411</b>

Grade	Enrollment	FTE	Avg Class Size
Pre School	0	0.0	0.0
Pre-K	0	0.0	0.0
K	72	4.0	18.0
1	72	4.0	18.0
2	64	3.0	21.3
3	69	3.0	23.0
4	67	3.0	22.3
5	68	3.0	22.7
<b>Total</b>	<b>412</b>	<b>20.0</b>	

#### S.B. Butler

Grade	Enrollment	FTE	Avg Class Size	OCT 1 PSIS #
Pre School	29	2.0	14.5	33
Speech	8	0.0	0.0	0
Pre-K	27	1.0	13.5	27
K	38	2.0	19.0	45
1	35	2.0	17.5	38
2	34	2.0	17.0	35
3	38	2.0	19.0	42
4	41	2.0	20.5	47
5	46	2.0	23.0	51
<b>Total</b>	<b>296</b>	<b>15.0</b>		<b>318</b>

Grade	Enrollment	FTE	Avg Class Size
Pre School	33	2.0	16.5
Speech	0	0.0	0.0
Pre-K	27	1.0	13.5
K	45	2.0	22.5
1	38	2.0	19.0
2	34	2.0	17.0
3	34	2.0	17.0
4	39	2.0	19.5
5	41	2.0	20.5
<b>Total</b>	<b>291</b>	<b>15.0</b>	

Sub Total Elementary Schools  
Self Contained Elementary

2,191	113	2,246
48		
<u>2,239</u>		

2,230	113
38	
<u>2,268</u>	

**2018-2019 Enrollment****2019-2020 Projected Enrollment****Cutler Middle School**

Grade	Enrollment	Core FTE	Avg Class Size	OCT 1 PSIS #
6	189	8.0	23.6	187
7	163	8.0	20.4	161
8	146	8.0	18.3	146
<b>Total</b>	<b>498</b>	<b>24.0</b>		<b>494</b>

Grade	Enrollment	Core FTE	Avg Class Size
6	160	8.0	20.0
7	189	8.0	23.6
8	162	8.0	20.3
<b>Total</b>	<b>511</b>	<b>24.0</b>	

**West Side Middle School**

Grade	Enrollment	Core FTE	Avg Class Size	OCT 1 PSIS #
6	160	8.0	20.0	162
7	173	8.0	21.6	176
8	142	8.0	17.8	140
<b>Total</b>	<b>475</b>	<b>24.0</b>		<b>478</b>

Grade	Enrollment	Core FTE	Avg Class Size
6	160	8.0	20.0
7	161	8.0	20.1
8	173	8.0	21.6
<b>Total</b>	<b>494</b>	<b>24.0</b>	

**Sub Total Middle Schools****973****48****972****1,005****48****Fitch High School**

Grade	Enrollment	FTE	Avg Class Size	OCT 1 PSIS #
9	283			282
10	268			269
11	258			255
12	274			275
<b>Total</b>	<b>1,083</b>			<b>1,081</b>

Grade	Enrollment	FTE	Avg Class Size
9	289		
10	284		
11	272		
12	255		
<b>Total</b>	<b>1,100</b>		

**Magnet Tuition Students****471****448****436****Total Enrollment all Students****4,718****4,747****4,771**

Notes:

\* K enrollment estimated as the same as current level

## PREFERRED MAXIMUM CLASS SIZE GUIDELINES

*(Approved by Groton Board of Education at its Regular Meeting on November 26, 2018)*

### PREFERRED MAXIMUM CLASS SIZE

#### ACADEMIC

Kindergarten - 1	20	
Grades 2-3	23	
Grades 4-12	25	
Remedial Self-Contained 6-12	14	
Remedial Individual/Small Group	40	(total teacher load)

#### SPECIAL AREAS

Technology Education	18	
Consumer Science	18	
Music	25	
Art 9-12	20	
Physical Education 9-12	25	

#### PUPIL - TEACHER RATIOS FOR SUPPORT PERSONNEL

Guidance Counselors	200:1	
Library/Media Specialist	500:1	
Special Education:		
Self-contained	12:1	
Resource Room	20:1	





**Groton Public Schools**  
Fulltime Equivalent - by location  
FY2020 Budget

Positions funded by GPS Budget (excludes grant-funded positions and Treehouse and Hot Lunch Programs)												
CO	DW	MM	CB	CK	NEA	SBB	CC	WSM	CMS	FSH	Total FY20 Budget	Total FY19 Budget
Admin 105-108	10.00	-	2.00	2.00	2.00	2.00	2.00	2.00	2.00	4.00	30.00	30.00
Teachers 101-104,124	-	2.00	37.25	34.05	36.85	35.25	32.80	36.00	52.90	104.60	422.20	421.55
Tutors 125	-	2.30	1.10	0.50	0.50	0.10	-	-	1.00	0.10	9.30	11.00
Para I 110-111	-	-	4.00	2.00	3.00	-	7.50	4.00	9.50	0.50	33.50	36.00
Para II & K Aides 130-131	-	-	23.20	18.75	11.50	14.20	28.10	19.25	11.00	23.00	183.00	179.50
Custodians 117,137	-	4.00	3.00	2.50	3.50	3.50	2.50	3.00	3.50	2.50	40.00	39.50
Maintenance 118	-	13.00	-	-	-	-	-	-	-	-	13.00	13.00
Bus Aides 136	-	20.00	-	-	-	-	-	-	-	-	20.00	17.50
Support/Clerical 112-114,133-134	20.85	-	1.00	1.00	1.00	1.00	1.00	2.25	2.00	6.50	37.60	38.85
Hot Lunch Program 135	-	-	-	-	-	-	-	-	-	-	-	-
Security 128	-	-	-	-	-	-	-	-	-	2.50	2.50	3.00
Technicians 129	5.00	5.00	-	-	-	-	-	-	-	-	10.00	10.00
<b>Grand Total</b>	<b>35.85</b>	<b>46.30</b>	<b>71.55</b>	<b>60.80</b>	<b>58.35</b>	<b>56.05</b>	<b>73.90</b>	<b>65.25</b>	<b>82.15</b>	<b>170.30</b>	<b>801.10</b>	<b>799.90</b>

Total Groton Public Schools*												
CO	DW	MM	CB	CK	NEA	SBB	CC	WSM	CMS	FSH	Total FY20 Budget	Total FY19 Budget
Admin 105-108	12.50	-	2.00	2.00	2.00	2.00	2.00	2.00	2.00	4.00	32.50	31.00
Teachers 101-104,124	-	2.00	37.25	34.05	37.85	35.25	32.80	37.00	54.90	105.10	427.70	424.10
Tutors 125	-	2.40	1.30	0.50	3.10	0.10	0.10	5.20	5.00	0.10	24.50	17.60
Para I 110-111	-	-	4.00	2.00	3.00	-	7.50	4.00	9.50	0.50	33.50	36.00
Para II & K Aides 130-131	-	9.80	23.20	18.85	11.50	14.30	28.20	19.35	11.10	23.10	193.40	190.20
Custodians 117,137	-	4.00	3.00	2.50	3.50	3.50	2.50	3.00	3.50	2.50	40.00	39.50
Maintenance 118	-	13.00	-	-	-	-	-	-	-	-	13.00	13.00
Bus Aides 136	-	20.00	-	-	-	-	-	-	-	-	20.00	18.20
Support/Clerical 112-114,133-134	21.35	-	1.00	1.00	1.00	1.00	1.00	2.25	2.00	6.50	38.10	40.05
Hot Lunch Program 135	-	2.50	2.00	2.00	2.50	2.00	2.00	3.50	3.00	9.50	31.00	31.00
Security 128	-	-	-	-	-	-	-	-	-	2.50	2.50	3.00
Technicians 129	5.00	5.00	-	-	-	-	-	-	-	-	10.00	10.00
<b>Grand Total</b>	<b>38.85</b>	<b>58.70</b>	<b>73.75</b>	<b>62.90</b>	<b>58.15</b>	<b>76.10</b>	<b>73.55</b>	<b>91.75</b>	<b>84.70</b>	<b>183.30</b>	<b>866.20</b>	<b>853.65</b>

\*This chart includes grant-funded positions, as well as Treehouse Before/After Schoolcare and Hot Lunch Program employees.

**Groton Public Schools**  
**Fulltime Equivalent -by object code (includes grant-funded positions & Treehouse Before/After Schoolcare & Hot Lunch Program employees)**

	CO	DW	MM	CB	CK	NEA	SBB	CC	WSM	CMS	FHS	Total FY20	Total FY19
<b>Administrators</b>													
105 Administration	9.50	-	-	-	-	-	-	-	-	-	-	9.50	8.00
106 Principals	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00	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	13.00
108 Dean	-	-	-	-	-	-	-	-	-	-	1.00	1.00	1.00
<b>Total Administrators</b>	<b>12.50</b>	<b>-</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>4.00</b>	<b>32.50</b>	<b>31.00</b>
<b>Teachers</b>													
101 Classroom Teachers	-	-	26.05	26.05	30.25	29.25	19.80	23.40	38.00	38.50	80.00	311.30	309.85
102 Special Education Certif	-	2.00	10.20	7.00	6.60	5.00	12.00	12.60	12.50	9.00	17.50	94.40	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	9.00
104 Guidance	-	-	-	-	-	-	-	-	3.00	3.00	6.60	12.60	12.00
124 Adult Education, High S	-	-	-	-	-	-	-	-	0.40	-	-	0.40	1.10
<b>Total Teachers</b>	<b>-</b>	<b>2.00</b>	<b>37.25</b>	<b>34.05</b>	<b>37.85</b>	<b>35.25</b>	<b>32.80</b>	<b>37.00</b>	<b>54.90</b>	<b>51.50</b>	<b>105.10</b>	<b>427.70</b>	<b>424.10</b>
<b>Tutors</b>													
125 Tutors	-	2.40	1.30	0.50	3.10	0.10	0.10	5.20	5.00	0.10	6.70	24.50	17.60
<b>Para I</b>													
110 Regular Teacher Aides	-	-	-	-	-	-	-	-	-	-	-	-	-
111 Special Education Teach	-	-	4.00	2.00	3.00	-	7.50	4.00	9.50	0.50	3.00	33.50	36.00
<b>Total Para I</b>	<b>-</b>	<b>-</b>	<b>4.00</b>	<b>2.00</b>	<b>3.00</b>	<b>-</b>	<b>7.50</b>	<b>4.00</b>	<b>9.50</b>	<b>0.50</b>	<b>3.00</b>	<b>33.50</b>	<b>36.00</b>
<b>Para II &amp; K Aides</b>													
119 Program Coordinator	-	1.00	-	-	-	-	-	-	-	-	-	1.00	0.80
130 Regular Teacher Aides	-	-	5.20	3.75	4.50	4.20	2.10	3.25	-	-	-	23.00	25.30
131 Special Education Teach	-	-	18.00	15.00	7.00	10.00	26.00	16.00	11.00	23.00	34.00	160.00	155.00
139 Other	-	8.80	-	0.10	-	0.10	0.10	0.10	0.10	0.10	-	9.40	9.10
<b>Total Para II &amp; K Aides</b>	<b>-</b>	<b>9.80</b>	<b>23.20</b>	<b>18.85</b>	<b>11.50</b>	<b>14.30</b>	<b>28.20</b>	<b>19.35</b>	<b>11.10</b>	<b>23.10</b>	<b>34.00</b>	<b>193.40</b>	<b>190.20</b>
<b>Custodians</b>													
117 Custodial	-	4.00	2.00	2.00	3.00	3.00	2.00	2.00	3.00	2.00	11.00	34.00	34.00
137 Custodial - part-time	-	-	1.00	0.50	0.50	0.50	0.50	1.00	0.50	0.50	1.00	6.00	5.50
<b>Total Custodians</b>	<b>-</b>	<b>4.00</b>	<b>3.00</b>	<b>2.50</b>	<b>3.50</b>	<b>3.50</b>	<b>2.50</b>	<b>3.00</b>	<b>3.50</b>	<b>2.50</b>	<b>12.00</b>	<b>40.00</b>	<b>39.50</b>
<b>Maintenance</b>													
118 Maintenance	-	13.00	-	-	-	-	-	-	-	-	-	13.00	13.00
<b>Bus Aides</b>													
136 School Bus Aides	-	20.00	-	-	-	-	-	-	-	-	-	20.00	18.20
<b>Support/Clerical</b>													
112 Clerical, Special Educati	2.00	-	-	-	-	-	-	-	-	-	-	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	16.00
114 Clerical, Administration	18.00	-	-	-	-	-	-	-	-	-	-	18.00	17.95
133 Clerical, School - non-u	-	-	-	-	-	-	-	-	0.25	-	0.50	0.75	2.50
134 Clerical, Administration	1.35	-	-	-	-	-	-	-	-	-	-	1.35	1.60
<b>Total Support/Clerical</b>	<b>21.35</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.25</b>	<b>2.00</b>	<b>6.50</b>	<b>38.10</b>	<b>40.05</b>
<b>Hot Lunch Program</b>													
135 Cooks/Cafeteria	-	2.50	2.00	2.00	2.50	2.00	2.00	2.00	3.50	3.00	9.50	31.00	31.00
<b>Security/Supervision</b>													
128 Security/Supervision	-	-	-	-	-	-	-	-	-	-	2.50	2.50	3.00
<b>Technicians</b>													
129 Technicians	5.00	5.00	-	-	-	-	-	-	-	-	-	10.00	10.00
<b>Grand Total</b>	<b>38.85</b>	<b>58.70</b>	<b>73.75</b>	<b>62.90</b>	<b>64.45</b>	<b>58.15</b>	<b>76.10</b>	<b>73.55</b>	<b>91.75</b>	<b>84.70</b>	<b>183.30</b>	<b>866.20</b>	<b>853.65</b>

**Groton Public Schools**  
**FY20 Proposed Budget vs. FY19 Budget and FY18 Actual**  
**Summary at Program Level I**

Description	FY18 Actual 2017-2018	FY19 Budget 2018-2019	FY19 Estimated 2018-2019	FY20 Budget 2019-2020	Increase/ (Decrease)	%
INSTRUCTION	44,254,247	44,082,296	44,062,193	44,634,271	551,975	1.3%
SUPPORT SERVICES	27,227,347	27,067,802	27,129,933	27,448,819	381,017	1.4%
	71,481,594	71,150,098	71,192,126	72,083,090	932,992	1.3%
COMMUNITY SERVICES	117,383	115,000	115,000	115,000	-	0.0%
NONPROGRAMMED CHARGES ,	4,841,032	5,220,824	5,114,668	5,240,000	19,176	0.4%
	4,958,415	5,335,824	5,229,668	5,355,000	19,176	0.4%
<b>TOTAL BUDGET</b>	<b>76,440,009</b>	<b>76,485,922</b>	<b>76,421,793</b>	<b>77,438,090</b>	<b>952,168</b>	<b>1.2%</b>

**Summary at Program Level II**

Description	FY18 Actual 2017-2018	FY19 Budget 2018-2019	FY19 Estimated 2018-2019	FY20 Budget 2019-2020	Increase/ (Decrease)	%
INSTRUCTION						
REGULAR	33,850,180	32,624,936	32,577,503	32,988,766	363,830	1.1%
SPECIAL	9,368,105	10,405,863	10,425,400	10,567,508	161,645	1.6%
CONTINUING	284,170	287,161	283,048	286,048	(1,113)	(0.4%)
OTHER	751,793	764,336	776,242	791,949	27,613	3.6%
INSTRUCTION TOTAL	44,254,247	44,082,296	44,062,193	44,634,271	551,975	1.3%
SUPPORT SERVICES						
FOR PUPILS	6,157,948	6,508,942	6,276,250	6,324,158	(184,784)	(2.8%)
FOR STAFF	686,125	442,829	416,760	487,329	44,500	10.0%
GENERAL SUPPORT	6,552,240	6,455,166	6,612,890	6,566,347	111,181	1.7%
OPERATIONAL SUPPORT	13,831,034	13,660,865	13,824,033	14,070,985	410,120	3.0%
SUPPORT SERVICES TOTAL	27,227,347	27,067,802	27,129,933	27,448,819	381,017	1.4%
COMMUNITY SERVICES						
NONPUBLIC SCHOOLS TRANSPORTATION	117,383	115,000	115,000	115,000	0	0.0%
NONPROGRAMMED CHARGES						
TUITION PAYMENTS	4,841,032	5,220,824	5,114,668	5,240,000	19,176	0.4%
<b>TOTAL BUDGET</b>	<b>76,440,009</b>	<b>76,485,922</b>	<b>76,421,793</b>	<b>77,438,090</b>	<b>952,168</b>	<b>1.2%</b>

**Groton Public Schools**  
**FY20 Proposed Budget vs. FY19 Budget and FY18 Actual**  
**Summary at Program Level III**

		FY18	FY19	FY19	FY20		
Function		Actual	Budget	Estimate	Budget	Increase/	
No.	Description	2017-2018	2018-2019	2018-2019	2019-2020	(Decrease)	%
Regular Instruction							
1101	FUNCTION-1101 ELEMENTARY PreK-5	13,257,121	12,615,332	13,001,798	13,109,132	493,800	3.9%
1102	FUNCTION-1102 ART 6-12	599,009	620,846	649,837	653,934	33,089	5.3%
1104	FUNCTION-1104 LANGUAGE ARTS 6-12	2,559,134	2,619,275	2,562,807	2,650,446	31,171	1.2%
1105	FUNCTION-1105 WORLD LANGUAGES 6-12	1,074,898	1,085,669	1,180,569	1,229,910	144,241	13.3%
1106	FUNCTION-1106 CULINARY ARTS 9-12	126,375	162,436	163,088	157,443	(4,993)	(3.1%)
1107	FUNCTION-1107 TECHNOLOGY EDUCATION 6-12	605,743	650,795	636,571	632,339	(18,456)	(2.8%)
1108	FUNCTION-1108 MATHEMATICS 6-12	2,303,663	2,290,237	2,206,570	2,335,900	45,663	2.0%
1109	FUNCTION-1109 MUSIC 6-12	695,052	737,518	683,853	715,402	(22,116)	(3.0%)
1110	FUNCTION-1110 PHYSICAL EDUCATION 6-12	1,074,890	977,298	1,033,418	1,073,395	96,097	9.8%
1111	FUNCTION-1111 SCIENCE 6-12	2,539,310	2,557,695	2,410,109	2,485,895	(71,800)	(2.8%)
1112	FUNCTION-1112 SOCIAL STUDIES 6-12	2,018,388	2,205,873	2,133,417	2,132,175	(73,698)	(3.3%)
1114	FUNCTION-1114 HEALTH EDUCATION 6-12	268,364	286,303	291,397	323,165	36,862	12.9%
1115	FUNCTION-1115 MAGNET SCHOOL SUPPORT K-5	0	30,000	30,000	30,000	-	0.0%
1116	FUNCTION-1116 CO-OPERATIVE WORK EXPERIENCE	0	375	0	0	(375)	(100.0%)
1117	FUNCTION-1117 INTERN. BACCALAUREATE DP	532,755	524,546	513,475	53,000	(471,546)	(89.9%)
1119	FUNCTION-1119 UNCLASSIFIED 6-12	2,426,175	800,500	741,010	925,332	124,832	15.6%
1121	FUNCTION-1121 BUSINESS EDUCATION 9-12	289,980	305,559	303,049	302,482	(3,077)	(1.0%)
1124	FUNCTION-1124 HEALTH OCCUPATIONS 9-12	112,431	116,675	116,841	112,718	(3,957)	(3.4%)
1260	FUNCTION-1260 ENRICHMENT K-12	11,306	39,046	38,895	38,551	(495)	(1.3%)
1270	FUNCTION-1270 REMEDIAL INSTRUCTION K-12	2,287,475	2,851,252	2,722,093	2,852,962	1,710	0.1%
1412	FUNCTION-1412 SUMMER SCH HIGH SC CREDIT	0	5,091	8,528	8,592	3,501	68.8%
2220	FUNCTION-2220 EDUCATIONAL MEDIA SERVICE K-12	1,068,113	1,142,615	1,150,179	1,165,993	23,379	2.0%
Total Regular Instruction		33,850,180	32,624,936	32,577,503	32,988,766	363,830	1.1%
Special Instruction							
1205	FUNCTION-1205 PRESCHOOL 3-5	1,052,050	1,044,324	980,877	1,115,477	71,153	6.8%
1210	FUNCTION-1210 SPED Summer School	22,906	20,551	20,551	20,290	(261)	(1.3%)
1220	FUNCTION-1220 OTHER SPECIAL INSTRUCTION K-12	680,137	796,675	783,401	771,334	(25,341)	(3.2%)
1230	FUNCTION-1230 SPECIAL EDUCATION K-12	7,408,575	8,288,791	8,381,290	8,429,369	140,578	1.7%
1250	FUNCTION-1250 BLIND K-12	108,540	114,050	114,960	111,650	(2,400)	(2.1%)
1280	FUNCTION-1280 HEARING IMPAIRED K-12	95,897	141,472	144,322	119,388	(22,084)	(15.6%)
Total Special Instruction		9,368,105	10,405,863	10,425,400	10,567,508	161,645	1.6%
Continuing Education							
1310	FUNCTION-1310 HIGH SCHOOL COMPLETION	77,170	77,161	76,048	76,048	(1,113)	(1.4%)
1320	FUNCTION-1320 ADULT EDUCATION	207,000	210,000	207,000	210,000	-	0.0%
Total Continuing Education		284,170	287,161	283,048	286,048	(1,113)	(0.4%)
Other Instructional Programs							
15**	SPORTS & STUDENT ACTIVITIES 6-12	751,793	764,336	776,242	791,949	27,613	3.6%
TOTAL INSTRUCTION		44,254,247	44,082,296	44,062,193	44,634,271	551,975	1.3%

**Groton Public Schools**  
**FY20 Proposed Budget vs. FY19 Budget and FY18 Actual**  
**Summary at Program Level III**

Function No.	Description	FY18 Actual 2017-2018	FY19 Budget 2018-2019	FY19 Estimate 2018-2019	FY20 Budget 2019-2020	Increase/ (Decrease)	%
<b>Support Services - Pupils</b>							
2101	FUNCTION-2101 SUPPORT SERVICES - SPED CO	812,334	849,892	854,053	910,006	60,114	7.1%
2110	FUNCTION-2110 SOCIAL WORK SERVICES K-12	344,457	440,594	407,143	337,270	(103,324)	(23.5%)
2120	FUNCTION-2120 GUIDANCE SERVICES 6-12	1,539,510	1,529,414	1,475,736	1,530,178	764	0.0%
2130	FUNCTION-2130 HEALTH SERVICES K-12	1,255,877	1,178,808	1,177,047	1,181,084	2,276	0.2%
2140	FUNCTION-2140 PSYCHOLOGICAL SERVICES K-12	1,166,948	1,326,320	1,300,629	1,238,128	(88,192)	(6.6%)
2150	FUNCTION-2150 SPEECH & HEARING SERVICES K-12	1,038,822	1,183,914	1,061,643	1,127,492	(56,422)	(4.8%)
<b>Total Support Services - Pupils</b>		<b>6,157,948</b>	<b>6,508,942</b>	<b>6,276,250</b>	<b>6,324,158</b>	<b>(184,784)</b>	<b>(2.8%)</b>
<b>Support Services - Staff</b>							
2201	FUNCTION-2201 SUPPORTING SERVICES - CO T&L	82,412	90,799	95,679	96,218	5,419	6.0%
2210	FUNCTION-2210 IMPROVEMENT OF INSTRUCTION	603,713	352,030	321,080	391,111	39,081	11.1%
<b>Total Support Services - Staff</b>		<b>686,125</b>	<b>442,829</b>	<b>416,760</b>	<b>487,329</b>	<b>44,500</b>	<b>10.0%</b>
<b>General Support Services</b>							
2311	FUNCTION-2311 BOARD OF EDUCATION SERVICE	23,571	4,700	4,700	30,241	25,541	543.4%
2312	FUNCTION-2312 SUPERINTENDENT OFFICE SERVICES	1,521,890	1,571,988	1,574,533	1,485,033	(86,955)	(5.5%)
2313	FUNCTION-2313 BUSINESS OFFICE	792,483	835,143	836,750	888,122	52,980	6.3%
2410	FUNCTION-2410 SCHOOL ADMINISTRATION	4,214,296	4,043,335	4,196,907	4,162,951	119,616	3.0%
<b>Total General Support Services</b>		<b>6,552,240</b>	<b>6,455,166</b>	<b>6,612,890</b>	<b>6,566,347</b>	<b>111,181</b>	<b>1.7%</b>
<b>Operational Services</b>							
2510	FUNCTION-2510 OPERATION AND MAINTENANCE	6,764,214	6,847,906	6,905,755	6,924,528	76,622	1.1%
2520	FUNCTION-2520 PUPIL TRANSPORTATION	5,310,477	5,348,820	5,403,860	5,501,715	152,895	2.9%
2540	FUNCTION-2540 COMPUTER SUPPORT SERVICES	1,755,061	1,455,639	1,510,918	1,642,242	186,603	12.8%
2560	FUNCTION-2560 HEALTH SERVICES STAFF	1,282	8,500	3,500	2,500	(6,000)	(70.6%)
<b>Total Operational Services</b>		<b>13,831,034</b>	<b>13,660,865</b>	<b>13,824,033</b>	<b>14,070,985</b>	<b>410,120</b>	<b>3.0%</b>
<b>TOTAL SUPPORT SERVICES</b>		<b>27,227,347</b>	<b>27,067,802</b>	<b>27,129,933</b>	<b>27,448,819</b>	<b>381,017</b>	<b>1.4%</b>
<b>Community Services</b>							
3710	NONPUBLIC SCHOOL TRANSPORTATION	117,383	115,000	115,000	115,000	0	0.0%
<b>Non-Programmed Charges</b>							
4100	TUITION PAYMENTS	4,841,032	5,220,824	5,114,668	5,240,000	19,176	0.4%
<b>GRAND TOTAL</b>		<b>76,440,009</b>	<b>76,485,922</b>	<b>76,421,793</b>	<b>77,438,090</b>	<b>952,168</b>	<b>1.2%</b>
						<b>1.24%</b>	

## Groton Public Schools

Date prep: **FY20 Proposed Budget vs. FY19 Budget and FY18 Actual**  
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**FUNCTION-1101 ELEMENTARY PreK-5**

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

	<b>FY2018-2019</b>		<b>Proposed FY2019-2020</b>	
	<b>Adopted</b>	<b>Actual</b>	<b>Proposed</b>	<b>FTE Chg</b>
<b>101 CLASSROOM TEACHERS</b>				
Charles Barnum	18.0	18.0	18.0	0.0
Claude Chester	16.0	16.0	16.0	0.0
Catherine Kolnaski	21.0	21.0	21.0	0.0
Mary Morrisson	19.0	18.0	18.0	-1.0
Northeast Academy	20.0	20.0	20.0	0.0
SB Butler	13.0	13.0	13.0	0.0
Total Elementary	107.0	106.0	106.0	-1.0
Art	6.0	6.0	6.0	0.0
Music	11.6	11.8	11.8	0.2
Physical Ed	5.6	5.4	5.4	-0.2
Health	1.4	1.6	1.6	0.2
STEM	1.0	1.0	1.0	0.0
Total Special Area	25.6	25.8	25.8	0.2
TOTAL	132.6	131.8	131.8	-0.8
<b>111 &amp; 130 REG &amp; SPEC ED TEACHER AIDES</b>				
Charles Barnum	3.2	3.8	3.8	0.6
Claude Chester	3.2	3.3	3.3	0.0
Catherine Kolnaski	5.4	5.5	5.5	0.1
Mary Morrisson	7.1	5.2	5.2	-1.9
Northeast Academy	4.0	4.2	4.2	0.2
SB Butler	3.6	3.1	3.1	-0.5
TOTAL	26.5	25.0	25.0	-1.5

**Budget Narrative:****Program Description:**

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

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

**Changes for 2019-2020:**

Reduction of 3rd grade at Mary Morrisson due to enrollment. Reduction of teacher aides is due to student need.



**Groton Public Schools**

Date prep:		FY20 Proposed Budget vs. FY19 Budget and FY18 Actual					
2/26/19 12:06 PM							
FUNCTION-1101 ELEMENTARY PreK-5		FY18 Actual	FY19 Budget	FY19 Estimated	FY20 Budget	Increase/ (Decrease)	%
Account	Title	2017-2018	2018-2019	2018-2019	2019-2020		
101	CLASSROOM TEACHERS	9,918,040	10,330,637	10,235,734	10,440,371	109,734	
101	CLASSROOM TEACHERS RETIREMENTS		(540,000)		(210,000)	330,000	
110	REGULAR TEACHER AIDES	45,959	0	0	0	0	
111	REG & SPEC ED TEACHER AIDES	0	47,821	47,821	48,777	956	
120	REGULAR SUB TEACHERS - TEMP	395,808	290,532	297,732	259,070	(31,462)	
130	REGULAR TEACHER AIDES - TEMP	348,515	450,640	375,899	398,996	(51,644)	
	<b>TOTAL SALARIES</b>	<b>10,708,322</b>	<b>10,579,630</b>	<b>10,957,186</b>	<b>10,937,214</b>	<b>357,584</b>	<b>3.4%</b>
201	GROUP INSURANCE, PROF	1,722,386	1,416,649	1,416,649	1,478,993	62,344	
202	GROUP INSURANCE, OTHER	52,709	97,986	97,986	28,677	(69,309)	
211	WORKMAN'S COMP	135,608	140,282	147,090	126,821	(13,461)	
212	SOCIAL SECURITY	48,860	48,918	44,730	43,824	(5,094)	
214	MEDICARE	150,465	157,284	158,879	158,590	1,306	
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>2,110,027</b>	<b>1,861,119</b>	<b>1,865,334</b>	<b>1,836,905</b>	<b>(24,214)</b>	<b>-1.3%</b>
321	INSTRUCTIONAL SERVICES	15,302	46,161	41,474	46,161	0	
322	INSTRUCTIONAL IMP SERV	0	0	209	0	0	
	<b>TOTAL PUR. PROF/TECH SERVICES</b>	<b>15,302</b>	<b>46,161</b>	<b>41,683</b>	<b>46,161</b>	<b>0</b>	<b>0.0%</b>
430	REPAIR OF EQUIPMENT	30,116	16,913	14,923	24,000	7,088	
	<b>TOTAL PURCHASED PROPERTY SERV</b>	<b>30,116</b>	<b>16,913</b>	<b>14,923</b>	<b>24,000</b>	<b>7,088</b>	<b>41.9%</b>
588	TRAVEL FOR FIELD TRIPS	4,826	8,344	6,488	9,800	1,456	
591	ENTRY FEES FOR ATHLETICS	0	319	319	0	(319)	
595	ADMISSION FEES	0	953	128	780	(173)	
	<b>TOTAL OTHER PURCHASED SERVICE</b>	<b>4,826</b>	<b>9,615</b>	<b>6,934</b>	<b>10,580</b>	<b>965</b>	<b>10.0%</b>
601	GENERAL CLASSROOM SUPPLIES	192,244	17,143	28,823	120,628	103,485	
602	SCIENCE SUPPLIES	1,703	5,250	5,250	5,000	(250)	
603	ARTS AND CRAFT SUPPLIES	5,300	8,025	5,775	7,360	(665)	
604	PHYSICAL EDUCATION SUPPLIES	14,731	3,919	3,831	5,225	1,306	
605	MUSIC SUPPLIES	11,481	8,756	6,033	11,500	2,744	
606	KINDERGARTEN SUPPLIES	3,206	1,669	1,519	3,250	1,581	
610	COMPUTER SUPPLIES	17,134	9,394	7,452	7,625	(1,769)	
612	COMPUTER SOFTWARE	4,031	3,109	4,249	3,609	500	
617	MATHEMATICS SUPPLIES	6,886	8,100	8,356	6,000	(2,100)	
618	HEALTH SUPPLIES	0	694	544	650	(44)	
619	OTHER SUPPLIES	35,577	0	0	0	0	
640	TEXTS	52,623	30,080	27,629	48,875	18,795	
641	WORKBOOKS	3,089	2,494	5,663	24,975	22,481	
	<b>TOTAL SUPPLIES</b>	<b>348,005</b>	<b>98,632</b>	<b>105,124</b>	<b>244,697</b>	<b>146,065</b>	<b>148.1%</b>
730	REPL INSTRUCTIONAL EQUIPMENT	4,430	3,263	3,016	2,875	(388)	
735	ADD INSTRUCTIONAL EQUIP	36,094	0	7,598	6,700	6,700	
	<b>TOTAL EQUIPMENT</b>	<b>40,524</b>	<b>3,263</b>	<b>10,613</b>	<b>9,575</b>	<b>6,313</b>	<b>193.5%</b>
	<b>TOTAL ELEMENTARY PreK-5</b>	<b>13,257,121</b>	<b>12,615,332</b>	<b>13,001,798</b>	<b>13,109,132</b>	<b>493,800</b>	<b>3.9%</b>



## Groton Public Schools

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## FUNCTION-1102 ART 6-12

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

	FY2018-2019		Proposed FY2019-2020	
	Adopted	Actual	Proposed	FTE Chg
<b>101 CLASSROOM TEACHERS</b>				
Cutler Middle	1.0	1.0	1.0	0.0
West Side Middle	1.0	1.0	1.0	0.0
Total Middle	2.0	2.0	2.0	0.0
Fitch High	3.8	4.0	4.0	0.2
TOTAL	5.8	6.0	6.0	0.2

**Budget Narrative:****Program Description:**

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

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

**Changes for 2019-2020:**

The teaching positions formerly listed as part of the I.B. program are now included in the regular department staffing list due to the implementation of the I.B. Middle Years Program (MYP) in grades nine and ten.

**Groton Public Schools**

Date prep:		FY20 Proposed Budget vs. FY19 Budget and FY18 Actual					
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FUNCTION-1102 ART 6-12		FY18 Actual	FY19 Budget	FY19 Estimated	FY20 Budget	Increase (Decrease)	%
Account	Title	2017-2018	2018-2019	2018-2019	2019-2020		
101	CLASSROOM TEACHERS	478,561	491,805	513,939	528,654	36,849	
120	REGULAR SUB TEACHERS - TEMP	8,647	6,403	6,403	11,451	5,048	
	TOTAL SALARIES	487,208	498,208	520,342	540,105	41,897	8.4%
201	GROUP INSURANCE, PROF	84,257	97,986	97,986	86,030	(11,956)	
211	WORKMAN'S COMP	5,621	6,493	6,097	5,257	(1,236)	
212	SOCIAL SECURITY	536	397	397	710	313	
214	MEDICARE	5,288	7,224	7,545	7,832	608	
	TOTAL EMPLOYEE BENEFITS	95,702	112,100	112,025	99,829	(12,271)	-10.9%
430	REPAIR OF EQUIPMENT	0	750	0	0	(750)	
	TOTAL PURCHASED PROPERTY SERV	0	750	0	0	(750)	-100.0%
603	ARTS AND CRAFT SUPPLIES	14,504	9,788	17,470	14,000	4,213	
	TOTAL SUPPLIES	14,504	9,788	17,470	14,000	4,213	43.0%
735	ADD INSTRUCTIONAL EQUIP	1,594	0	0	0	0	
	TOTAL EQUIPMENT	1,594	0	0	0	0	0.0%
	TOTAL ART 6-12	599,009	620,846	649,837	653,934	33,089	5.3%

## Groton Public Schools

Date prep:	FY20 Proposed Budget vs. FY19 Budget and FY18 Actual
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## FUNCTION-1104 LANGUAGE ARTS 6-12

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

	FY2018-2019		Proposed FY2019-2020	
	Adopted	Actual	Proposed	FTE Chg
<b>101 CLASSROOM TEACHERS</b>				
Cutler Middle	6.0	6.0	6.0	0.0
West Side Middle	6.0	6.0	6.0	0.0
Total Middle	12.0	12.0	12.0	0.0
Fitch High	14.9	14.7	16.0	1.1
TOTAL	26.9	26.7	28.0	1.1

## Budget Narrative:

Program Description:

Language arts instruction is a core curriculum area. At the middle school level, the Language Arts Program continues the development of basic skills in reading, language structure, writing skills, including mechanics, as well as integrating literature. There is a block of time for reading and language arts intervention in the schedule.

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

Changes for 2019-2020:

The teaching positions formerly listed as part of the I.B. program are now included in the regular department staffing list due to the implementation of the I.B. Middle Years Program (MYP) in grades nine and ten.

**Groton Public Schools**

Date prep:		FY20 Proposed Budget vs. FY19 Budget and FY18 Actual					
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FUNCTION-1104 LANGUAGE ARTS 6-12		FY18 Actual	FY19 Budget	FY19 Estimated	FY20 Budget	Increase (Decrease)	%
Account	Title	2017-2018	2018-2019	2018-2019	2019-2020		
101	CLASSROOM TEACHERS	2,038,888	2,070,839	2,014,115	2,177,609	106,770	
120	REGULAR SUB TEACHERS - TEMP	50,150	32,048	32,048	53,293	21,245	
	<b>TOTAL SALARIES</b>	<b>2,089,038</b>	<b>2,102,887</b>	<b>2,046,163</b>	<b>2,230,902</b>	<b>128,015</b>	<b>6.1%</b>
201	GROUP INSURANCE, PROF	376,879	451,708	451,708	344,896	(106,812)	
211	WORKMAN'S COMP	26,194	28,123	28,411	24,496	(3,627)	
212	SOCIAL SECURITY	3,109	1,987	1,987	3,304	1,317	
214	MEDICARE	30,723	31,289	29,669	32,348	1,059	
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>436,905</b>	<b>513,107</b>	<b>511,775</b>	<b>405,044</b>	<b>(108,063)</b>	<b>-21.1%</b>
588	TRAVEL FOR FIELD TRIPS	1,537	0	559	1,500	1,500	
595	ADMISSION FEES	500	0	0	0	0	
	<b>TOTAL OTHER PURCHASED SERVICE</b>	<b>2,037</b>	<b>0</b>	<b>559</b>	<b>1,500</b>	<b>1,500</b>	<b>0.0%</b>
601	GENERAL CLASSROOM SUPPLIES	1,983	0	492	0	0	
640	TEXTS	28,254	3,000	2,715	8,000	5,000	
641	WORKBOOKS	581	0	1,011	0	0	
642	TESTBOOK REBINDING	0	281	0	0	(281)	
690	PROFESSIONAL MATERIALS	336	0	94	0	0	
	<b>TOTAL SUPPLIES</b>	<b>31,154</b>	<b>3,281</b>	<b>4,311</b>	<b>8,000</b>	<b>4,719</b>	<b>143.8%</b>
730	REPL INSTRUCTIONAL EQUIPMENT	0	0	0	5,000	5,000	
	<b>TOTAL EQUIPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0.0%</b>
	<b>TOTAL LANGUAGE ARTS 6-12</b>	<b>2,559,134</b>	<b>2,619,275</b>	<b>2,562,807</b>	<b>2,650,446</b>	<b>31,171</b>	<b>1.2%</b>

## Groton Public Schools

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## FUNCTION-1105 WORLD LANGUAGES 6-12

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

	FY2018-2019		Proposed FY2019-2020	
	Adopted	Actual	Proposed	FTE Chg
<b>101 CLASSROOM TEACHERS</b>				
Cutler Middle	2.5	2.5	2.5	0.0
West Side Middle	2.5	2.5	2.5	0.0
Total Middle	5.0	5.0	5.0	0.0
Fitch High	6.3	6.8	8.0	1.7
TOTAL	11.3	11.8	13.0	1.7

**Budget Narrative:****Program Description:**

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

At the middle school, world language is offered in grades six through eight. In grade six, all students explore French for one half of the year and Spanish for the other half. All students then select either French or Spanish to study in grade seven and eight.

At the high school level, students have the opportunity to study Latin, Spanish, and/or French. Spanish and French are offered up to Level Five.

**Changes for 2019-2020:**

The teaching positions formerly listed as part of the I.B. program are now included in the regular department staffing list due to the implementation of the I.B. Middle Years Program (MYP) in grades nine and ten.

**Groton Public Schools**

Date prep:		FY20 Proposed Budget vs. FY19 Budget and FY18 Actual					
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FUNCTION-1105 WORLD LANGUAGES 6-12		FY18 Actual	FY19 Budget	FY19 Estimated	FY20 Budget	Increase (Decrease)	%
Account	Title	2017-2018	2018-2019	2018-2019	2019-2020		
101	CLASSROOM TEACHERS	847,692	852,491	943,483	1,033,549	181,058	
120	REGULAR SUB TEACHERS - TEMP	13,489	8,412	8,412	24,728	16,316	
	<b>TOTAL SALARIES</b>	<b>861,182</b>	<b>860,903</b>	<b>951,895</b>	<b>1,058,277</b>	<b>197,374</b>	<b>22.9%</b>
201	GROUP INSURANCE, PROF	177,363	198,760	198,760	100,756	(98,004)	
211	WORKMAN'S COMP	11,862	11,220	12,867	11,094	(126)	
212	SOCIAL SECURITY	836	522	522	1,533	1,011	
214	MEDICARE	13,275	12,483	13,802	15,345	2,862	
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>203,336</b>	<b>222,985</b>	<b>225,951</b>	<b>128,728</b>	<b>(94,257)</b>	<b>-42.3%</b>
588	TRAVEL FOR FIELD TRIPS	215	0	0	1,430	1,430	
	<b>TOTAL OTHER PURCHASED SERVICE</b>	<b>215</b>	<b>0</b>	<b>0</b>	<b>1,430</b>	<b>1,430</b>	<b>0.0%</b>
640	TEXTS	8,331	1,500	2,254	41,000	39,500	
641	WORKBOOKS	1,835	0	295	0	0	
642	TESTBOOK REBINDING	0	281	174	0	(281)	
	<b>TOTAL SUPPLIES</b>	<b>10,165</b>	<b>1,781</b>	<b>2,723</b>	<b>41,000</b>	<b>39,219</b>	<b>2201.8%</b>
735	ADD INSTRUCTIONAL EQUIP	0	0	0	475	475	
	<b>TOTAL EQUIPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>475</b>	<b>475</b>	<b>0.0%</b>
	<b>TOTAL WORLD LANGUAGES 6-12</b>	<b>1,074,898</b>	<b>1,085,669</b>	<b>1,180,569</b>	<b>1,229,910</b>	<b>144,241</b>	<b>13.3%</b>

## Groton Public Schools

Date prep: FY20 Proposed Budget vs. FY19 Budget and FY18 Actual  
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## FUNCTION-1106 CULINARY ARTS 9-12

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

	FY2018-2019		Proposed FY2019-2020	
	Adopted	Actual	Proposed	FTE Chg
<b>101 CLASSROOM TEACHERS</b>				
Fitch High	2.0	2.0	2.0	0.0

**Budget Narrative:**Program Description:

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

Changes for 2019-2020:

No changes at this time.

**Groton Public Schools**

Date prep:		FY20 Proposed Budget vs. FY19 Budget and FY18 Actual					
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FUNCTION-1106 CULINARY ARTS 9-12		FY18 Actual	FY19 Budget	FY19 Estimated	FY20 Budget	Increase (Decrease)	%
Account	Title	2017-2018	2018-2019	2018-2019	2019-2020		
101	CLASSROOM TEACHERS	95,654	100,716	100,766	104,750	4,034	
120	REGULAR SUB TEACHERS - TEMP	1,530	5,339	5,339	3,838	(1,501)	
	TOTAL SALARIES	97,184	106,055	106,105	108,588	2,533	2.4%
201	GROUP INSURANCE, PROF	5,340	40,380	40,380	28,677	(11,703)	
211	WORKMAN'S COMP	4,133	1,382	4,483	3,865	2,483	
212	SOCIAL SECURITY	95	331	331	238	(93)	
214	MEDICARE	1,458	1,538	1,539	1,575	37	
	TOTAL EMPLOYEE BENEFITS	11,026	43,631	46,733	34,355	(9,276)	-21.3%
613	CONSUMER SCIENCE SUPPLIES	15,880	12,750	10,250	13,000	250	
640	TEXTS	2,284	0	0	0	0	
	TOTAL SUPPLIES	18,164	12,750	10,250	13,000	250	2.0%
730	REPL INSTRUCTIONAL EQUIPMENT	0	0	0	1,500	1,500	
	TOTAL EQUIPMENT	0	0	0	1,500	1,500	0.0%
	TOTAL CULINARY ARTS 9-12	126,375	162,436	163,088	157,443	(4,993)	-3.1%



## Groton Public Schools

Date prep: **FY20 Proposed Budget vs. FY19 Budget and FY18 Actual**  
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**FUNCTION-1107 TECHNOLOGY EDUCATION 6-12**

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

	<b>FY2018-2019</b>		<b>Proposed FY2019-2020</b>	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
<b>101 CLASSROOM TEACHERS</b>				
Cutler Middle	2.0	2.0	2.0	0.0
West Side Middle	2.0	2.0	2.0	0.0
Total Middle	4.0	4.0	4.0	0.0
Fitch High	2.0	2.5	2.5	0.5
TOTAL	6.0	6.5	6.5	0.5

**Budget Narrative:****Program Description:**

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

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

**Changes for 2019-2020:**

Increased staffing 1.0 FTE for Project Lead The Way teacher, 0.5 is funded by Carl Perkins grant.

**Groton Public Schools**

Date prep:		FY20 Proposed Budget vs. FY19 Budget and FY18 Actual					
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FUNCTION-1107 TECHNOLOGY EDUCATION 6-12		FY18 Actual	FY19 Budget	FY19 Estimated	FY20 Budget	Increase (Decrease)	%
Account	Title	2017-2018	2018-2019	2018-2019	2019-2020		
101	CLASSROOM TEACHERS	487,273	518,672	496,831	510,160	(8,512)	
120	REGULAR SUB TEACHERS - TEMP	8,460	8,251	8,251	12,395	4,144	
	<b>TOTAL SALARIES</b>	<b>495,733</b>	<b>526,923</b>	<b>505,082</b>	<b>522,555</b>	<b>(4,368)</b>	<b>-0.8%</b>
201	GROUP INSURANCE, PROF	89,096	102,221	102,221	86,030	(16,191)	
211	WORKMAN'S COMP	5,676	6,108	6,157	5,309	(799)	
212	SOCIAL SECURITY	540	512	512	768	256	
214	MEDICARE	6,897	6,796	7,324	7,577	781	
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>102,209</b>	<b>115,637</b>	<b>116,213</b>	<b>99,684</b>	<b>(15,953)</b>	<b>-13.8%</b>
430	REPAIR OF EQUIPMENT	126	750	0	0	(750)	
	<b>TOTAL PURCHASED PROPERTY SERV</b>	<b>126</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>(750)</b>	<b>-100.0%</b>
601	GENERAL CLASSROOM SUPPLIES	13	0	155	0	0	
609	TECHNOLOGY EDUCATION SUPPLIES	7,401	7,335	15,121	8,500	1,165	
610	COMPUTER SUPPLIES	60	0	0	0	0	
	<b>TOTAL SUPPLIES</b>	<b>7,474</b>	<b>7,335</b>	<b>15,276</b>	<b>8,500</b>	<b>1,165</b>	<b>15.9%</b>
730	REPL INSTRUCTIONAL EQUIPMENT	0	0	0	1,600	1,600	
	<b>TOTAL EQUIPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>1,600</b>	<b>0.0%</b>
819	OTHER DUES	200	150	0	0	(150)	
	<b>TOTAL DUES AND FEES</b>	<b>200</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>(150)</b>	<b>-100.0%</b>
	<b>TOTAL TECHNOLOGY EDUCATION 6-12</b>	<b>605,743</b>	<b>650,795</b>	<b>636,571</b>	<b>632,339</b>	<b>(18,456)</b>	<b>-2.8%</b>

## Groton Public Schools

Date prep:	FY20 Proposed Budget vs. FY19 Budget and FY18 Actual
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## FUNCTION-1108 MATHEMATICS 6-12

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

	FY2018-2019		Proposed FY2019-2020	
	Adopted	Actual	Proposed	FTE Chg
<b>101 CLASSROOM TEACHERS</b>				
Cutler Middle	6.0	6.0	6.0	0.0
West Side Middle	6.0	6.0	6.0	0.0
Total Middle	12.0	12.0	12.0	0.0
Fitch High	12.3	12.3	13.0	0.7
TOTAL	24.3	24.3	25.0	0.7

## Budget Narrative:

Program Description:

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

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

Changes for 2019-2020:

The teaching positions formerly listed as part of the I.B. program are now included in the regular department staffing list due to the implementation of the I.B. Middle Years Program (MYP) in grades nine and ten.

**Groton Public Schools**

Date prep:		FY20 Proposed Budget vs. FY19 Budget and FY18 Actual					
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FUNCTION-1108 MATHEMATICS 6-12		FY18 Actual	FY19 Budget	FY19 Estimated	FY20 Budget	Increase (Decrease)	%
Account	Title	2017-2018	2018-2019	2018-2019	2019-2020		
101	CLASSROOM TEACHERS	1,919,527	1,911,359	1,829,815	1,958,511	47,152	
120	REGULAR SUB TEACHERS - TEMP	30,347	20,059	20,059	47,630	27,571	
	<b>TOTAL SALARIES</b>	<b>1,949,874</b>	<b>1,931,418</b>	<b>1,849,874</b>	<b>2,006,141</b>	<b>74,723</b>	<b>3.9%</b>
201	GROUP INSURANCE, PROF	257,865	279,968	279,968	230,945	(49,023)	
211	WORKMAN'S COMP	25,029	27,100	27,148	23,407	(3,693)	
212	SOCIAL SECURITY	7,676	1,244	1,244	2,953	1,709	
214	MEDICARE	26,708	30,151	26,823	29,089	(1,062)	
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>317,279</b>	<b>338,463</b>	<b>335,183</b>	<b>286,394</b>	<b>(52,069)</b>	<b>-15.4%</b>
588	TRAVEL FOR FIELD TRIPS	1,270	0	900	0	0	
595	ADMISSION FEES	149	0	0	0	0	
	<b>TOTAL OTHER PURCHASED SERVICE</b>	<b>1,419</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
612	COMPUTER SOFTWARE	3,792	375	1,720	0	(375)	
617	MATHEMATICS SUPPLIES	19,990	16,700	15,258	10,500	(6,200)	
640	TEXTS	11,234	2,250	0	25,000	22,750	
642	TESTBOOK REBINDING	0	281	0	0	(281)	
	<b>TOTAL SUPPLIES</b>	<b>35,016</b>	<b>19,606</b>	<b>16,978</b>	<b>35,500</b>	<b>15,894</b>	<b>81.1%</b>
735	ADD INSTRUCTIONAL EQUIP	0	750	3,560	7,865	7,115	
	<b>TOTAL EQUIPMENT</b>	<b>0</b>	<b>750</b>	<b>3,560</b>	<b>7,865</b>	<b>7,115</b>	<b>948.7%</b>
819	OTHER DUES	75	0	75	0	0	
	<b>TOTAL DUES AND FEES</b>	<b>75</b>	<b>0</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
	<b>TOTAL MATHEMATICS 6-12</b>	<b>2,303,663</b>	<b>2,290,237</b>	<b>2,206,570</b>	<b>2,335,900</b>	<b>45,663</b>	<b>2.0%</b>

## Groton Public Schools

Date prep: **FY20 Proposed Budget vs. FY19 Budget and FY18 Actual**  
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**FUNCTION-1109 MUSIC 6-12**

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

	<b>FY2018-2019</b>		<b>Proposed FY2019-2020</b>	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
<b>101 CLASSROOM TEACHERS</b>				
Cutler Middle	2.5	2.5	2.5	0.0
West Side Middle	2.5	2.5	2.5	0.0
Total Middle	5.0	5.0	5.0	0.0
Fitch High	2.0	2.0	2.0	0.0
TOTAL	7.0	7.0	7.0	0.0

**Budget Narrative:****Program Description:**

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

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

At the high school, all music classes are electives. There are a number of performing organizations: band, ensemble, concert band, symphonic band, jazz band, concert chorus and chamber choir. All performing groups meet as regularly scheduled classes.

**Changes for 2019-2020:**

No changes at this time.

**Groton Public Schools**

Date prep:		FY20 Proposed Budget vs. FY19 Budget and FY18 Actual					
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FUNCTION-1109 MUSIC 6-12		FY18 Actual	FY19 Budget	FY19 Estimated	FY20 Budget	Increase (Decrease)	%
Account	Title	2017-2018	2018-2019	2018-2019	2019-2020		
101	CLASSROOM TEACHERS	527,189	591,226	544,140	564,088	(27,138)	
120	REGULAR SUB TEACHERS - TEMP	17,232	3,750	3,750	13,339	9,589	
	<b>TOTAL SALARIES</b>	<b>544,420</b>	<b>594,976</b>	<b>547,890</b>	<b>577,427</b>	<b>(17,549)</b>	<b>-2.9%</b>
201	GROUP INSURANCE, PROF	98,613	93,103	93,103	86,030	(7,073)	
211	WORKMAN'S COMP	6,678	7,754	7,243	6,245	(1,509)	
212	SOCIAL SECURITY	1,068	233	233	827	594	
214	MEDICARE	6,447	8,627	7,944	8,373	(254)	
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>112,807</b>	<b>109,717</b>	<b>108,523</b>	<b>101,475</b>	<b>(8,242)</b>	<b>-7.5%</b>
321	INSTRUCTIONAL SERVICES	1,150	2,300	2,300	2,300	0	
331	PROFESSIONAL SERVICES	1,100	2,100	1,304	6,300	4,200	
	<b>TOTAL PUR. PROF/TECH SERVICES</b>	<b>2,250</b>	<b>4,400</b>	<b>3,604</b>	<b>8,600</b>	<b>4,200</b>	<b>95.5%</b>
430	REPAIR OF EQUIPMENT	5,272	2,100	2,543	3,500	1,400	
	<b>TOTAL PURCHASED PROPERTY SERV</b>	<b>5,272</b>	<b>2,100</b>	<b>2,543</b>	<b>3,500</b>	<b>1,400</b>	<b>66.7%</b>
588	TRAVEL FOR FIELD TRIPS	9,738	3,750	7,747	7,000	3,250	
591	ENTRY FEES FOR ATHLETICS	280	0	605	1,900	1,900	
595	ADMISSION FEES	0	0	400	1,000	1,000	
	<b>TOTAL OTHER PURCHASED SERVICE</b>	<b>10,018</b>	<b>3,750</b>	<b>8,752</b>	<b>9,900</b>	<b>6,150</b>	<b>164.0%</b>
605	MUSIC SUPPLIES	19,509	22,125	12,091	6,500	(15,625)	
640	TEXTS	0	0	0	2,500	2,500	
	<b>TOTAL SUPPLIES</b>	<b>19,509</b>	<b>22,125</b>	<b>12,091</b>	<b>9,000</b>	<b>(13,125)</b>	<b>-59.3%</b>
730	REPL INSTRUCTIONAL EQUIPMENT	0	0	0	3,000	3,000	
735	ADD INSTRUCTIONAL EQUIP	0	0	0	2,000	2,000	
	<b>TOTAL EQUIPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0.0%</b>
819	OTHER DUES	775	450	450	500	50	
	<b>TOTAL DUES AND FEES</b>	<b>775</b>	<b>450</b>	<b>450</b>	<b>500</b>	<b>50</b>	<b>11.1%</b>
	<b>TOTAL MUSIC 6-12</b>	<b>695,052</b>	<b>737,518</b>	<b>683,853</b>	<b>715,402</b>	<b>(22,116)</b>	<b>-3.0%</b>

## Groton Public Schools

Date prep: **FY20 Proposed Budget vs. FY19 Budget and FY18 Actual**  
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**FUNCTION-1110 PHYSICAL EDUCATION 6-12**

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

	<b>FY2018-2019</b>		<b>Proposed FY2019-2020</b>	
	<b>Adopted</b>	<b>Actual</b>	<b>Proposed</b>	<b>FTE Chg</b>
<b>101 CLASSROOM TEACHERS</b>				
Cutler Middle	2.3	2.3	2.3	0.0
West Side Middle	2.5	2.0	2.0	-0.5
Total Middle	4.8	4.3	4.3	-0.5
Fitch High	4.0	4.9	5.2	1.2
TOTAL	8.8	9.2	9.5	0.7

**Budget Narrative:****Program Description:**

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

At the middle school level, students participate in physical education class every other day. Classes in personal fitness will be offered as electives.

In high school, students are required to take one credit of PE: typically students take 1/2 credit their freshman year and 1/2 credit their sophomore year. Additional courses may be chosen as electives.

**Changes for 2019-2020:**

The teaching positions formerly listed as part of the I.B. program are now included in the regular department staffing list due to the implementation of the I.B. Middle Years Program (MYP) in grades nine and ten. FY19 Budget anticipated 1.0 FTE reduction at high school, but due to enrollment did not materialize. Reduction at West Side was to partially fund addition of special education teacher.



**Groton Public Schools**

Date prep:		FY20 Proposed Budget vs. FY19 Budget and FY18 Actual					
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FUNCTION-1110 PHYSICAL EDUCATION 6-12		FY18 Actual	FY19 Budget	FY19 Estimated	FY20 Budget	Increase (Decrease)	%
Account	Title	2017-2018	2018-2019	2018-2019	2019-2020		
101	CLASSROOM TEACHERS	853,815	753,066	799,757	844,939	91,873	
120	REGULAR SUB TEACHERS - TEMP	8,405	11,431	11,431	18,121	6,690	
	<b>TOTAL SALARIES</b>	<b>862,220</b>	<b>764,497</b>	<b>811,188</b>	<b>863,060</b>	<b>98,563</b>	<b>12.9%</b>
201	GROUP INSURANCE, PROF	183,298	190,473	190,473	172,079	(18,394)	
211	WORKMAN'S COMP	11,033	7,393	11,967	10,318	2,925	
212	SOCIAL SECURITY	521	709	709	1,124	415	
214	MEDICARE	12,475	8,226	11,762	12,514	4,288	
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>207,327</b>	<b>206,801</b>	<b>214,911</b>	<b>196,035</b>	<b>(10,766)</b>	<b>-5.2%</b>
321	INSTRUCTIONAL SERVICES	1,315	0	0	3,600	3,600	
	<b>TOTAL PUR. PROF/TECH SERVICES</b>	<b>1,315</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>3,600</b>	<b>0.0%</b>
588	TRAVEL FOR FIELD TRIPS	600	375	0	0	(375)	
	<b>TOTAL OTHER PURCHASED SERVICE</b>	<b>600</b>	<b>375</b>	<b>0</b>	<b>0</b>	<b>(375)</b>	<b>-100.0%</b>
604	PHYSICAL EDUCATION SUPPLIES	3,427	5,625	7,320	2,700	(2,925)	
	<b>TOTAL SUPPLIES</b>	<b>3,427</b>	<b>5,625</b>	<b>7,320</b>	<b>2,700</b>	<b>(2,925)</b>	<b>-52.0%</b>
730	REPL INSTRUCTIONAL EQUIPMENT	0	0	0	3,000	3,000	
735	ADD INSTRUCTIONAL EQUIP	0	0	0	5,000	5,000	
	<b>TOTAL EQUIPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>0.0%</b>
	<b>TOTAL PHYSICAL EDUCATION 6-12</b>	<b>1,074,890</b>	<b>977,298</b>	<b>1,033,418</b>	<b>1,073,395</b>	<b>96,097</b>	<b>9.8%</b>

## Groton Public Schools

Date prep: **FY20 Proposed Budget vs. FY19 Budget and FY18 Actual**  
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**FUNCTION-1111 SCIENCE 6-12**

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

	<b>FY2018-2019</b>		<b>Proposed FY2019-2020</b>	
	<b><u>Adopted</u></b>	<b><u>Actual</u></b>	<b><u>Proposed</u></b>	<b><u>FTE Chg</u></b>
<b>101 CLASSROOM TEACHERS</b>				
Cutler Middle	6.0	6.0	6.0	0.0
West Side Middle	6.0	6.0	6.0	0.0
Total Middle	12.0	12.0	12.0	0.0
Fitch High	11.2	11.2	12.0	0.8
TOTAL	23.2	23.2	24.0	0.8

**Budget Narrative:****Program Description:**

The Science Program at the middle school and high school levels is a core curriculum area. The program incorporates life, physical and earth science at all levels, 6-12. The goal of the program is to develop scientifically literate students who understand and use the knowledge and processes of science. The science curriculum was recently revised to align with the Next Generation Science Standards.

Students receive a block of instruction on a daily basis in the middle school.

At the high school level, a minimum of 4.0 credits is required for graduation. One credit must be in a physical science and one in a biological science.

**Changes for 2019-2020:**

The teaching positions formerly listed as part of the I.B. program are now included in the regular department staffing list due to the implementation of the I.B. Middle Years Program (MYP) in grades nine and ten.

**Groton Public Schools**

Date prep:		FY20 Proposed Budget vs. FY19 Budget and FY18 Actual					
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FUNCTION-1111 SCIENCE 6-12		FY18 Actual	FY19 Budget	FY19 Estimated	FY20 Budget	Increase (Decrease)	%
Account	Title	2017-2018	2018-2019	2018-2019	2019-2020		
101	CLASSROOM TEACHERS	1,997,944	1,943,347	1,799,943	1,918,161	(25,186)	
120	REGULAR SUB TEACHERS - TEMP	25,962	17,441	17,441	45,680	28,239	
	<b>TOTAL SALARIES</b>	<b>2,023,906</b>	<b>1,960,788</b>	<b>1,817,384</b>	<b>1,963,841</b>	<b>3,053</b>	<b>0.2%</b>
201	GROUP INSURANCE, PROF	393,072	463,478	463,478	387,543	(75,935)	
211	WORKMAN'S COMP	24,177	27,481	26,224	22,610	(4,871)	
212	SOCIAL SECURITY	1,615	1,081	1,081	2,832	1,751	
214	MEDICARE	28,273	30,575	26,352	28,476	(2,099)	
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>447,137</b>	<b>522,615</b>	<b>517,135</b>	<b>441,461</b>	<b>(81,154)</b>	<b>-15.5%</b>
321	INSTRUCTIONAL SERVICES	54,418	54,418	54,418	54,418	0	
	<b>TOTAL PUR. PROF/TECH SERVICES</b>	<b>54,418</b>	<b>54,418</b>	<b>54,418</b>	<b>54,418</b>	<b>0</b>	<b>0.0%</b>
430	REPAIR OF EQUIPMENT	0	750	2,999	0	(750)	
	<b>TOTAL PURCHASED PROPERTY SERV</b>	<b>0</b>	<b>750</b>	<b>2,999</b>	<b>0</b>	<b>(750)</b>	<b>-100.0%</b>
588	TRAVEL FOR FIELD TRIPS	548	0	0	1,500	1,500	
595	ADMISSION FEES	1,650	0	0	0	0	
	<b>TOTAL OTHER PURCHASED SERVICE</b>	<b>2,198</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>0.0%</b>
601	GENERAL CLASSROOM SUPPLIES	101	0	0	0	0	
602	SCIENCE SUPPLIES	8,826	18,093	12,974	19,275	1,182	
612	COMPUTER SOFTWARE	100	0	100	0	0	
640	TEXTS	1,876	750	4,426	2,900	2,150	
641	WORKBOOKS	673	0	673	0	0	
642	TESTBOOK REBINDING	0	281	0	0	(281)	
	<b>TOTAL SUPPLIES</b>	<b>11,576</b>	<b>19,124</b>	<b>18,173</b>	<b>22,175</b>	<b>3,051</b>	<b>16.0%</b>
735	ADD INSTRUCTIONAL EQUIP	0	0	0	2,500	2,500	
	<b>TOTAL EQUIPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>0.0%</b>
812	DUES - SCHOOL ADMIN	75	0	0	0	0	
	<b>TOTAL DUES AND FEES</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
	<b>TOTAL SCIENCE 6-12</b>	<b>2,539,310</b>	<b>2,557,695</b>	<b>2,410,109</b>	<b>2,485,895</b>	<b>(71,800)</b>	<b>-2.8%</b>

## Groton Public Schools

Date prep: **FY20 Proposed Budget vs. FY19 Budget and FY18 Actual**  
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**FUNCTION-1112 SOCIAL STUDIES 6-12**

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

	<b>FY2018-2019</b>		<b>Proposed FY2019-2020</b>	
	<b>Adopted</b>	<b>Actual</b>	<b>Proposed</b>	<b>FTE Chg</b>
<b>101 CLASSROOM TEACHERS</b>				
Cutler Middle	6.0	6.0	6.0	0.0
West Side Middle	6.0	6.0	6.0	0.0
Total Middle	12.0	12.0	12.0	0.0
Fitch High	9.5	9.5	10.0	0.5
TOTAL	21.5	21.5	22.0	0.5

**Budget Narrative:****Program Description:**

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

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

At the middle school level, students receive instruction daily. At the high school level, 3.0 credits are required for graduation, 1.0 credit must be in American History and an additional 0.5 credit must be in Civics.

**Changes for 2019-2020:**

The teaching positions formerly listed as part of the I.B. program are now included in the regular department staffing list due to the implementation of the I.B. Middle Years Program (MYP) in grades nine and ten.

**Groton Public Schools**

Date prep:		FY20 Proposed Budget vs. FY19 Budget and FY18 Actual					
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FUNCTION-1112 SOCIAL STUDIES 6-12		FY18 Actual	FY19 Budget	FY19 Estimated	FY20 Budget	Increase (Decrease)	%
Account	Title	2017-2018	2018-2019	2018-2019	2019-2020		
101	CLASSROOM TEACHERS	1,666,319	1,754,093	1,678,086	1,758,988	4,895	
120	REGULAR SUB TEACHERS - TEMP	13,766	64,288	64,288	41,905	(22,383)	
	<b>TOTAL SALARIES</b>	<b>1,680,085</b>	<b>1,818,381</b>	<b>1,742,374</b>	<b>1,800,893</b>	<b>(17,488)</b>	<b>-1.0%</b>
201	GROUP INSURANCE, PROF	284,683	334,784	334,784	273,592	(61,192)	
211	WORKMAN'S COMP	22,486	22,530	24,390	21,029	(1,501)	
212	SOCIAL SECURITY	854	3,986	3,986	2,598	(1,388)	
214	MEDICARE	22,232	25,067	25,264	26,113	1,046	
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>330,255</b>	<b>386,367</b>	<b>388,424</b>	<b>323,332</b>	<b>(63,035)</b>	<b>-16.3%</b>
588	TRAVEL FOR FIELD TRIPS	443	0	419	1,550	1,550	
	<b>TOTAL OTHER PURCHASED SERVICE</b>	<b>443</b>	<b>0</b>	<b>419</b>	<b>1,550</b>	<b>1,550</b>	<b>0.0%</b>
601	GENERAL CLASSROOM SUPPLIES	931	0	40	2,000	2,000	
612	COMPUTER SOFTWARE	0	0	90	0	0	
640	TEXTS	4,682	1,125	920	3,900	2,775	
641	WORKBOOKS	1,890	0	1,149	500	500	
690	PROFESSIONAL MATERIALS	102	0	0	0	0	
	<b>TOTAL SUPPLIES</b>	<b>7,605</b>	<b>1,125</b>	<b>2,199</b>	<b>6,400</b>	<b>5,275</b>	<b>468.9%</b>
	<b>TOTAL SOCIAL STUDIES 6-12</b>	<b>2,018,388</b>	<b>2,205,873</b>	<b>2,133,417</b>	<b>2,132,175</b>	<b>(73,698)</b>	<b>-3.3%</b>

## Groton Public Schools

Date prep: **FY20 Proposed Budget vs. FY19 Budget and FY18 Actual**  
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**FUNCTION-1114 HEALTH EDUCATION 6-12**

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

	<b>FY2018-2019</b>		<b>Proposed FY2019-2020</b>	
	<b>Adopted</b>	<b>Actual</b>	<b>Proposed</b>	<b>FTE Chg</b>
<b>101 CLASSROOM TEACHERS</b>				
Cutler Middle	1.2	1.2	1.2	0.0
West Side Middle	1.0	1.0	1.0	0.0
Total Middle	2.2	2.2	2.2	0.0
Fitch High	0.9	0.8	0.8	-0.1
TOTAL	3.1	3.0	3.0	-0.1

**Budget Narrative:****Program Description:**

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

Health education is delivered to K-5 students by certified health teachers, providing nine classes of instruction in each classroom. At the middle school level, students receive instruction on health in a trimester long class that meets every other day. At the high school level, all freshman students must take health education in order to meet graduation requirements as well as state law. In compliance with state law, all teachers teaching health education are certified health teachers.

**Changes for 2019-2020:**

The teaching positions formerly listed as part of the I.B. program are now included in the regular department staffing list due to the implementation of the I.B. Middle Years Program (MYP) in grades nine and ten.

**Groton Public Schools**

Date prep:		FY20 Proposed Budget vs. FY19 Budget and FY18 Actual					
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FUNCTION-1114 HEALTH EDUCATION 6-12		FY18 Actual	FY19 Budget	FY19 Estimated	FY20 Budget	Increase (Decrease)	%
Account	Title	2017-2018	2018-2019	2018-2019	2019-2020		
101	CLASSROOM TEACHERS	245,545	269,011	280,438	273,887	4,876	
120	REGULAR SUB TEACHERS - TEMP	2,903	2,899	2,899	5,726	2,827	
	<b>TOTAL SALARIES</b>	<b>248,447</b>	<b>271,910</b>	<b>283,337</b>	<b>279,613</b>	<b>7,703</b>	<b>2.8%</b>
201	GROUP INSURANCE, PROF	8,833	79	79	28,677	28,598	
211	WORKMAN'S COMP	2,102	6,211	2,280	1,966	(4,245)	
212	SOCIAL SECURITY	180	180	180	355	175	
214	MEDICARE	3,665	6,911	4,108	4,054	(2,857)	
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>14,780</b>	<b>13,381</b>	<b>6,647</b>	<b>35,052</b>	<b>21,671</b>	<b>162.0%</b>
321	INSTRUCTIONAL SERVICES	5,000	0	400	7,500	7,500	
	<b>TOTAL PUR. PROF/TECH SERVICES</b>	<b>5,000</b>	<b>0</b>	<b>400</b>	<b>7,500</b>	<b>7,500</b>	<b>0.0%</b>
588	TRAVEL FOR FIELD TRIPS	137	0	0	0	0	
	<b>TOTAL OTHER PURCHASED SERVICE</b>	<b>137</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
618	HEALTH SUPPLIES	0	1,013	1,013	1,000	(13)	
	<b>TOTAL SUPPLIES</b>	<b>0</b>	<b>1,013</b>	<b>1,013</b>	<b>1,000</b>	<b>(13)</b>	<b>-1.2%</b>
	<b>TOTAL HEALTH EDUCATION 6-12</b>	<b>268,364</b>	<b>286,303</b>	<b>291,397</b>	<b>323,165</b>	<b>36,862</b>	<b>12.9%</b>



**Groton Public Schools**

Date prep:	FY20 Proposed Budget vs. FY19 Budget and FY18 Actual
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**FUNCTION-1115 MAGNET SCHOOL SUPPORT K-5**

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

FY2018-2019		Proposed FY2019-2020	
<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>

**Budget Narrative:**

Program Description:

Two of the district elementary schools offer a magnet program: Catherine Kolnaski offers a STEAM magnet program and Northeast Academy offers a Performing Arts magnet program. Each school is allocated a modest amount in addition to their site budget to provide supplies and materials for the magnet theme.

Changes for 2019-2020:

No changes at this time.

**Groton Public Schools**

Date prep:		FY20 Proposed Budget vs. FY19 Budget and FY18 Actual					
2/26/19 12:06 PM							
FUNCTION-1115 MAGNET SCHOOL SUPPORT K-5		FY18 Actual	FY19 Budget	FY19 Estimated	FY20 Budget	Increase (Decrease)	%
Account	Title	2017-2018	2018-2019	2018-2019	2019-2020		
430	REPAIR OF EQUIPMENT	0	10,000	10,000	10,000	0	
	TOTAL PURCHASED PROPERTY SERV	0	10,000	10,000	10,000	0	0.0%
601	GENERAL CLASSROOM SUPPLIES	0	5,000	5,128	5,000	0	
602	SCIENCE SUPPLIES	0	10,000	10,000	10,000	0	
	TOTAL SUPPLIES	0	15,000	15,128	15,000	0	0.0%
730	REPL INSTRUCTIONAL EQUIPMENT	0	5,000	4,872	5,000	0	
	TOTAL EQUIPMENT	0	5,000	4,872	5,000	0	0.0%
	TOTAL MAGNET SCHOOL SUPPORT K-5	0	30,000	30,000	30,000	0	0.0%

## Groton Public Schools

Date prep:	FY20 Proposed Budget vs. FY19 Budget and FY18 Actual
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## FUNCTION-1116 CO-OPERATIVE WORK EXPERIENCE

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

FY2018-2019		Proposed FY2019-2020	
<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>

## Budget Narrative:

Program Description:

The Cooperative Work Experience Program is an course offering within the Business Dept: students receive instruction regarding a range of work-related skills. Students may have the opportunity of off-site work experiences.

Staffing funding for this program is included within the business department function.

Changes for 2019-2020:

No changes at this time.

# Groton Public Schools

Date prep:		FY20 Proposed Budget vs. FY19 Budget and FY18 Actual					
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FUNCTION-1116 CO-OPERATIVE WORK EXPERIENCE		FY18 Actual	FY19 Budget	FY19 Estimated	FY20 Budget	Increase (Decrease)	%
Account	Title	2017-2018	2018-2019	2018-2019	2019-2020		
588	TRAVEL FOR FIELD TRIPS	0	375	0	0	(375)	
	TOTAL OTHER PURCHASED SERVICE	0	375	0	0	(375)	-100.0%
	TOTAL CO-OPERATIVE WORK EXPERIENCE	0	375	0	0	(375)	-100.0%

## Groton Public Schools

Date prep:	FY20 Proposed Budget vs. FY19 Budget and FY18 Actual
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## FUNCTION-1117 INTERN. BACCALAUREATE DP

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

	FY2018-2019		Proposed FY2019-2020	
	Adopted	Actual	Proposed	FTE Chg
101 CLASSROOM TEACHERS				
Fitch High	5.4	5.2	0.0	-5.4

## Budget Narrative:

Program Description:

The International Baccalaureate Diploma Program is a rigorous two year program of study with an emphasis on multicultural perspectives, interdisciplinary connections, problem-solving, effective communication and a global perspective. I.B. courses are regarded as highly rigorous classes by the admissions offices at institutes of higher education. The successful completion of the Diploma Program indicates a student is highly prepared for the academic demands at the university or college level.

Students may take I.B. courses without enrolling in the Diploma Program. Other students opt to enroll and complete the requirements of Diploma Program.

The I. B. Middle Years Program will be fully implemented in grades nine and ten during the 2019/2020 school year; the expenses associated with staffing and materials for both the IB Diploma Program and Middle Years Program are included in the functions associated with each academic program. The budgeted items for this function include pupil tests, program fees and other directly associated costs for the IB programs.

Changes for 2019-2020:

The teaching positions formerly listed as part of the I.B. program are now included in the regular department staffing list due to the implementation of the I.B. Middle Years Program (MYP) in grades nine and ten.

**Groton Public Schools**

Date prep:		FY20 Proposed Budget vs. FY19 Budget and FY18 Actual					
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FUNCTION-1117 INTERN. BACCALAUREATE DP		FY18 Actual	FY19 Budget	FY19 Estimated	FY20 Budget	Increase (Decrease)	%
Account	Title	2017-2018	2018-2019	2018-2019	2019-2020		
101	CLASSROOM TEACHERS	452,902	457,336	422,316	0	(457,336)	
120	REGULAR SUB TEACHERS - TEMP	4,082	18,306	18,306	0	(18,306)	
	<b>TOTAL SALARIES</b>	<b>456,983</b>	<b>475,642</b>	<b>440,622</b>	<b>0</b>	<b>(475,642)</b>	<b>-100.0%</b>
211	WORKMAN'S COMP	3,900	6,199	4,230	0	(6,199)	
212	SOCIAL SECURITY	260	1,135	1,135	0	(1,135)	
214	MEDICARE	4,415	6,897	6,389	0	(6,897)	
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>8,574</b>	<b>14,231</b>	<b>11,754</b>	<b>0</b>	<b>(14,231)</b>	<b>-100.0%</b>
322	INSTRUCTIONAL IMP SERV	9,238	1,225	6,015	3,000	1,775	
	<b>TOTAL PUR. PROF/TECH SERVICES</b>	<b>9,238</b>	<b>1,225</b>	<b>6,015</b>	<b>3,000</b>	<b>1,775</b>	<b>144.9%</b>
531	POSTAGE	109	1,500	90	500	(1,000)	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	13,331	674	3,593	3,000	2,327	
595	ADMISSION FEES	8,182	3,000	10,320	10,000	7,000	
	<b>TOTAL OTHER PURCHASED SERVICE</b>	<b>21,622</b>	<b>5,174</b>	<b>14,002</b>	<b>13,500</b>	<b>8,327</b>	<b>160.9%</b>
601	GENERAL CLASSROOM SUPPLIES	666	0	64	0	0	
607	PUPIL TESTS	15,287	16,500	18,614	20,000	3,500	
640	TEXTS	3,699	2,775	1,253	0	(2,775)	
690	PROFESSIONAL MATERIALS	686	0	0	0	0	
	<b>TOTAL SUPPLIES</b>	<b>20,337</b>	<b>19,275</b>	<b>19,931</b>	<b>20,000</b>	<b>725</b>	<b>3.8%</b>
812	DUES - SCHOOL ADMIN	16,000	9,000	21,150	16,500	7,500	
	<b>TOTAL DUES AND FEES</b>	<b>16,000</b>	<b>9,000</b>	<b>21,150</b>	<b>16,500</b>	<b>7,500</b>	<b>83.3%</b>
	<b>TOTAL INTERN. BACCALAUREATE DP</b>	<b>532,755</b>	<b>524,546</b>	<b>513,475</b>	<b>53,000</b>	<b>(471,546)</b>	<b>-89.9%</b>

## Groton Public Schools

Date prep:	FY20 Proposed Budget vs. FY19 Budget and FY18 Actual
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## FUNCTION-1119 UNCLASSIFIED 6-12

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

	FY2018-2019		Proposed FY2019-2020	
	Adopted	Actual	Proposed	FTE Chg
111 REG & SPEC ED TEACHER AIDES				
Fitch High	1.0	1.0	1.0	0.0

## Budget Narrative:

**Program Description:**

This section is included to provide a grouping of all of the instructional and other costs not attributable to major programs. Budgeted expenses include non-secretarial support at Fitch High School for attendance, contractual severance payments to teachers and administrators, health insurance benefits for retired employees, employee assistance program payments and unemployment compensation payments. Additionally, the "Building Substitute Teacher" charges are allocated in this account as well.

School supplies for the secondary schools are assigned to one account and will be allocated to schools through an equitable formula at the beginning of the year. These supplies are primarily consumable items, such as paper, which require annual replenishment.

**Changes for 2019-2020:**

No changes at this time.



**Groton Public Schools**

Date prep:		FY20 Proposed Budget vs. FY19 Budget and FY18 Actual					
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FUNCTION-1119 UNCLASSIFIED 6-12		FY18 Actual	FY19 Budget	FY19 Estimated	FY20 Budget	Increase (Decrease)	%
Account	Title	2017-2018	2018-2019	2018-2019	2019-2020		
110	REGULAR TEACHER AIDES	23,460	0	0	0	0	
111	REG & SPEC ED TEACHER AIDES	0	23,459	23,459	23,928	469	
120	REGULAR SUB TEACHERS - TEMP	151,053	234,800	198,013	234,800	0	
	<b>TOTAL SALARIES</b>	<b>174,513</b>	<b>258,259</b>	<b>221,472</b>	<b>258,728</b>	<b>469</b>	<b>0.2%</b>
201	GROUP INSURANCE, PROF	1,548,424	343,829	343,829	369,616	25,787	
202	GROUP INSURANCE, OTHER	12	10,614	10,614	14,726	4,112	
211	WORKMAN'S COMP	1,778	3,366	1,929	1,663	(1,703)	
212	SOCIAL SECURITY	11,585	16,012	13,731	16,041	29	
214	MEDICARE	2,710	3,745	3,211	3,752	7	
222	RETIREMENT AWARD	519,891	76,678	55,846	105,000	28,322	
223	UNEMPLOYMENT COMP	24,783	50,000	50,000	50,000	0	
227	MENTOR STIPEND	1,750	1,000	1,000	1,000	0	
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>2,110,934</b>	<b>505,244</b>	<b>480,161</b>	<b>561,798</b>	<b>56,554</b>	<b>11.2%</b>
430	REPAIR OF EQUIPMENT	29,073	3,161	18,684	2,500	(661)	
	<b>TOTAL PURCHASED PROPERTY SERV</b>	<b>29,073</b>	<b>3,161</b>	<b>18,684</b>	<b>2,500</b>	<b>(661)</b>	<b>-20.9%</b>
588	TRAVEL FOR FIELD TRIPS	1,659	10,142	4,142	5,000	(5,142)	
591	ENTRY FEES FOR ATHLETICS	0	1,913	1,913	0	(1,913)	
595	ADMISSION FEES	0	5,213	5,213	2,500	(2,713)	
	<b>TOTAL OTHER PURCHASED SERVICE</b>	<b>1,659</b>	<b>17,267</b>	<b>11,267</b>	<b>7,500</b>	<b>(9,767)</b>	<b>-56.6%</b>
601	GENERAL CLASSROOM SUPPLIES	77,134	5,528	741	65,556	60,028	
610	COMPUTER SUPPLIES	0	0	0	1,000	1,000	
612	COMPUTER SOFTWARE	0	0	0	1,000	1,000	
619	OTHER SUPPLIES	0	478	478	1,000	522	
627	SCHOOL ADMIN SUPPLIES	0	356	0	0	(356)	
640	TEXTS	0	7,400	5,400	16,000	8,600	
641	WORKBOOKS	0	1,420	1,420	8,000	6,580	
642	TESTBOOK REBINDING	0	0	0	250	250	
	<b>TOTAL SUPPLIES</b>	<b>77,134</b>	<b>15,181</b>	<b>8,039</b>	<b>92,806</b>	<b>77,625</b>	<b>511.3%</b>
730	REPL INSTRUCTIONAL EQUIPMENT	8,780	1,388	1,388	2,000	613	
735	ADD INSTRUCTIONAL EQUIP	24,081	0	0	0	0	
	<b>TOTAL EQUIPMENT</b>	<b>32,861</b>	<b>1,388</b>	<b>1,388</b>	<b>2,000</b>	<b>613</b>	<b>44.1%</b>
	<b>TOTAL UNCLASSIFIED 6-12</b>	<b>2,426,175</b>	<b>800,500</b>	<b>741,010</b>	<b>925,332</b>	<b>124,832</b>	<b>15.6%</b>

## Groton Public Schools

Date prep:	FY20 Proposed Budget vs. FY19 Budget and FY18 Actual
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## FUNCTION-1121 BUSINESS EDUCATION 9-12

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

	FY2018-2019		Proposed FY2019-2020	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
<b>101 CLASSROOM TEACHERS</b>				
Fitch High	2.7	3.0	3.0	0.3

## Budget Narrative:

Program Description:

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

Changes for 2019-2020:

The teaching positions formerly listed as part of the I.B. program are now included in the regular department staffing list due to the implementation of the I.B. Middle Years Program (MYP) in grades nine and ten.

**Groton Public Schools**

Date prep:		FY20 Proposed Budget vs. FY19 Budget and FY18 Actual					
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FUNCTION-1121 BUSINESS EDUCATION 9-12		FY18 Actual	FY19 Budget	FY19 Estimated	FY20 Budget	Increase (Decrease)	%
Account	Title	2017-2018	2018-2019	2018-2019	2019-2020		
101	CLASSROOM TEACHERS	215,563	221,529	221,327	258,236	36,707	
120	REGULAR SUB TEACHERS - TEMP	2,724	3,680	3,680	5,726	2,046	
	TOTAL SALARIES	218,287	225,209	225,007	263,962	38,753	17.2%
201	GROUP INSURANCE, PROF	65,476	71,108	71,108	28,677	(42,431)	
211	WORKMAN'S COMP	2,866	2,935	3,109	2,681	(254)	
212	SOCIAL SECURITY	169	228	228	355	127	
214	MEDICARE	3,181	3,266	3,263	3,827	561	
	TOTAL EMPLOYEE BENEFITS	71,693	77,537	77,708	35,540	(41,997)	-54.2%
588	TRAVEL FOR FIELD TRIPS	0	0	334	280	280	
	TOTAL OTHER PURCHASED SERVICE	0	0	334	280	280	0.0%
611	BUSINESS EDUCATION SUPPLIES	0	2,250	0	2,450	200	
640	TEXTS	0	563	0	0	(563)	
690	PROFESSIONAL MATERIALS	0	0	0	250	250	
	TOTAL SUPPLIES	0	2,813	0	2,700	(113)	-4.0%
	TOTAL BUSINESS EDUCATION 9-12	289,980	305,559	303,049	302,482	(3,077)	-1.0%

## Groton Public Schools

Date prep:	FY20 Proposed Budget vs. FY19 Budget and FY18 Actual
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## FUNCTION-1124 HEALTH OCCUPATIONS 9-12

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

	FY2018-2019		Proposed FY2019-2020	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
<b>101 CLASSROOM TEACHERS</b>				
Fitch High	1.0	1.0	1.0	0.0

## Budget Narrative:

Program Description:

The Diversified Health Occupations Program course offerings include diversified health and nursing assistance. Students may earn a Nursing Assistant Certificate that is approved by the State Department of Education and the State Department of Health.

Changes for 2019-2020:

No changes at this time.

**Groton Public Schools**

Date prep:		FY20 Proposed Budget vs. FY19 Budget and FY18 Actual					
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FUNCTION-1124 HEALTH OCCUPATIONS 9-12		FY18 Actual	FY19 Budget	FY19 Estimated	FY20 Budget	Increase (Decrease)	%
Account	Title	2017-2018	2018-2019	2018-2019	2019-2020		
101	CLASSROOM TEACHERS	88,557	89,986	89,986	91,331	1,345	
120	REGULAR SUB TEACHERS - TEMP	765	926	926	1,888	962	
	<b>TOTAL SALARIES</b>	<b>89,322</b>	<b>90,912</b>	<b>90,912</b>	<b>93,219</b>	<b>2,307</b>	<b>2.5%</b>
201	GROUP INSURANCE, PROF	17,960	20,190	20,190	14,726	(5,464)	
211	WORKMAN'S COMP	1,394	1,185	1,512	1,304	119	
212	SOCIAL SECURITY	47	57	57	117	60	
214	MEDICARE	1,273	1,318	1,318	1,352	34	
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>20,675</b>	<b>22,750</b>	<b>23,078</b>	<b>17,499</b>	<b>(5,251)</b>	<b>-23.1%</b>
588	TRAVEL FOR FIELD TRIPS	274	0	629	0	0	
	<b>TOTAL OTHER PURCHASED SERVICE</b>	<b>274</b>	<b>0</b>	<b>629</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
601	GENERAL CLASSROOM SUPPLIES	168	0	294	0	0	
607	PUPIL TESTS	1,888	2,916	1,888	2,000	(916)	
641	WORKBOOKS	104	97	40	0	(97)	
	<b>TOTAL SUPPLIES</b>	<b>2,160</b>	<b>3,013</b>	<b>2,222</b>	<b>2,000</b>	<b>(1,013)</b>	<b>-33.6%</b>
	<b>TOTAL HEALTH OCCUPATIONS 9-12</b>	<b>112,431</b>	<b>116,675</b>	<b>116,841</b>	<b>112,718</b>	<b>(3,957)</b>	<b>-3.4%</b>

## Groton Public Schools

Date prep: **FY20 Proposed Budget vs. FY19 Budget and FY18 Actual**  
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**FUNCTION-1205 PRESCHOOL 3-5**

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

	<b>FY2018-2019</b>		<b>Proposed FY2019-2020</b>	
	<b>Adopted</b>	<b>Actual</b>	<b>Proposed</b>	<b>FTE Chg</b>
<b>102 SPEC ED CERTIFIED</b>				
Charles Barnum	0.0	0.0	0.0	0.0
Claude Chester	2.0	2.0	2.0	0.0
Catherine Kolnaski	0.0	0.0	0.0	0.0
Mary Morrisson	3.0	3.0	3.0	0.0
Northeast Academy	0.0	0.0	0.0	0.0
SB Butler	4.0	4.0	4.0	0.0
<b>TOTAL</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>0.0</b>
<b>111 REG &amp; SPEC ED TEACHER AIDES</b>				
Charles Barnum	0.0	0.0	0.0	0.0
Claude Chester	2.0	2.0	2.0	0.0
Catherine Kolnaski	0.0	0.0	0.0	0.0
Mary Morrisson	3.0	3.0	3.0	0.0
Northeast Academy	0.0	0.0	0.0	0.0
SB Butler	3.0	3.0	3.0	0.0
<b>TOTAL</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>

**Budget Narrative:****Program Description:**

To provide children ages 3-5 who are identified as having a disability with special education and/or related services in accordance with their individual education plan. Child find activities including free developmental screenings and individual evaluations as appropriate for children in the Groton community are provided through this program.

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

Groton Public Schools maintains three district-wide pre-school programs; in addition, maintains a Early Childhood Assessment Team which assess the developmental needs of identified pre-school aged children.

Additional aides funded by grant, 1 at Claude Chester, 2 at Mary Morrisson and 2 at SB Butler.

**Changes for 2019-2020:**

No changes at this time.

**Groton Public Schools**

Date prep:		FY20 Proposed Budget vs. FY19 Budget and FY18 Actual					
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FUNCTION-1205 PRESCHOOL 3-5		FY18 Actual	FY19 Budget	FY19 Estimated	FY20 Budget	Increase (Decrease)	%
Account	Title	2017-2018	2018-2019	2018-2019	2019-2020		
102	SPEC ED CERTIFIED	675,347	750,039	692,594	767,811	17,772	
111	REG & SPEC ED TEACHER AIDES	181,921	188,575	188,575	195,108	6,533	
120	REGULAR SUB TEACHERS - TEMP	4,725	0	2,240	0	0	
121	SPEC ED SUB TEACHERS - TEMP	0	7,300	0	7,880	580	
	<b>TOTAL SALARIES</b>	<b>861,993</b>	<b>945,914</b>	<b>883,409</b>	<b>970,799</b>	<b>24,885</b>	<b>2.6%</b>
201	GROUP INSURANCE, PROF	99,172	0	0	(13,449)	(13,449)	
202	GROUP INSURANCE, OTHER	52,867	54,550	54,550	114,707	60,157	
211	WORKMAN'S COMP	10,167	11,581	11,028	9,508	(2,073)	
212	SOCIAL SECURITY	11,459	12,144	11,831	12,585	441	
214	MEDICARE	12,285	12,885	12,809	14,077	1,192	
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>185,950</b>	<b>91,160</b>	<b>90,218</b>	<b>137,428</b>	<b>46,268</b>	<b>50.8%</b>
581	TRAVEL FOR SPEC EDUCATION	219	1,250	1,250	1,250	0	
	<b>TOTAL OTHER PURCHASED SERVICE</b>	<b>219</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>0</b>	<b>0.0%</b>
615	SPEC EDUCATION SUPPLIES	3,888	6,000	6,000	6,000	0	
	<b>TOTAL SUPPLIES</b>	<b>3,888</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>0.0%</b>
	<b>TOTAL PRESCHOOL 3-5</b>	<b>1,052,050</b>	<b>1,044,324</b>	<b>980,877</b>	<b>1,115,477</b>	<b>71,153</b>	<b>6.8%</b>



# Groton Public Schools

Date prep:	FY20 Proposed Budget vs. FY19 Budget and FY18 Actual
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## FUNCTION-1210 SPED Summer School

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

FY2018-2019		Proposed FY2019-2020	
Adopted	Actual	Proposed	FTE Chg

### Budget Narrative:

#### Program Description:

In accordance with Individual Education Program, some special education students are provided an Extended Year Program (EYP). A variety of instructional services are provided to support the child's special education program during the summer months.

#### Changes for 2019-2020:

No changes at this time.

**Groton Public Schools**

Date prep:		FY20 Proposed Budget vs. FY19 Budget and FY18 Actual					
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FUNCTION-1210 SPED Summer School		FY18 Actual	FY19 Budget	FY19 Estimated	FY20 Budget	Increase (Decrease)	%
Account	Title	2017-2018	2018-2019	2018-2019	2019-2020		
101	CLASSROOM TEACHERS	0	20,000	0	20,000	0	
102	SPEC ED CERTIFIED	12,944	0	7,019	0	0	
105	ADMINISTRATION	0	0	786	0	0	
111	REG & SPEC ED TEACHER AIDES	7,255	0	0	0	0	
131	SPEC ED TEACHER AIDES - TEMP	1,096	0	11,883	0	0	
	<b>TOTAL SALARIES</b>	<b>21,294</b>	<b>20,000</b>	<b>19,687</b>	<b>20,000</b>	<b>0</b>	<b>0.0%</b>
211	WORKMAN'S COMP	0	261	0	0	(261)	
212	SOCIAL SECURITY	1,304	0	579	0	0	
214	MEDICARE	308	290	285	290	0	
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>1,612</b>	<b>551</b>	<b>864</b>	<b>290</b>	<b>(261)</b>	<b>-47.4%</b>
	<b>TOTAL SPED Summer School</b>	<b>22,906</b>	<b>20,551</b>	<b>20,551</b>	<b>20,290</b>	<b>(261)</b>	<b>-1.3%</b>

## Groton Public Schools

Date prep: **FY20 Proposed Budget vs. FY19 Budget and FY18 Actual**  
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**FUNCTION-1220 OTHER SPECIAL INSTRUCTION K-12**

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

	<b>FY2018-2019</b>		<b>Proposed FY2019-2020</b>	
	<b><u>Adopted</u></b>	<b><u>Actual</u></b>	<b><u>Proposed</u></b>	<b><u>FTE Chg</u></b>
<b>102 SPEC ED CERTIFIED</b>				
Charles Barnum	0.0	0.0	0.0	0.0
Claude Chester	0.0	0.2	0.2	0.2
Catherine Kolnaski	0.0	0.6	0.6	0.6
Mary Morrisson	1.0	0.2	0.2	-0.8
Northeast Academy	0.0	0.0	0.0	0.0
SB Butler	0.0	0.0	0.0	0.0
Total Elementary	1.0	1.0	1.0	0.0
Cutler Middle	0.0	0.0	0.0	0.0
West Side Middle	1.0	0.5	0.5	-0.5
Total Middle	1.0	0.5	0.5	-0.5
Fitch High	0.0	0.5	0.5	0.5
TOTAL	2.0	2.0	2.0	0.0
<b>125 TUTORS</b>				
Districtwide	10.0	8.3	8.3	-1.7

**Budget Narrative:****Program Description:**

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

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

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

**Changes for 2019-2020:**

Change in tutors due to student need.

**Groton Public Schools**

Date prep:		FY20 Proposed Budget vs. FY19 Budget and FY18 Actual					
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FUNCTION-1220 OTHER SPECIAL INSTRUCTION K-12		FY18 Actual	FY19 Budget	FY19 Estimated	FY20 Budget	Increase (Decrease)	%
Account	Title	2017-2018	2018-2019	2018-2019	2019-2020		
102	SPEC ED CERTIFIED	150,863	177,763	163,317	171,190	(6,573)	
120	REGULAR SUB TEACHERS - TEMP	608	600	755	0	(600)	
121	SPEC ED SUB TEACHERS - TEMP	0	0	0	1,752	1,752	
125	TUTORS	453,715	428,259	428,259	455,530	27,271	
	TOTAL SALARIES	605,186	606,622	592,331	628,472	21,850	3.6%
201	GROUP INSURANCE, PROF	32,428	147,249	147,249	100,000	(47,249)	
211	WORKMAN'S COMP	5,773	7,675	6,261	5,398	(2,277)	
212	SOCIAL SECURITY	28,009	26,589	26,599	28,351	1,762	
214	MEDICARE	8,681	8,540	8,589	9,113	573	
	TOTAL EMPLOYEE BENEFITS	74,891	190,053	188,698	142,862	(47,191)	-24.8%
581	TRAVEL FOR SPEC EDUCATION	61	0	274	0	0	
	TOTAL OTHER PURCHASED SERVICE	61	0	274	0	0	0.0%
601	GENERAL CLASSROOM SUPPLIES	0	0	2,098	0	0	
	TOTAL SUPPLIES	0	0	2,098	0	0	0.0%
	TOTAL OTHER SPECIAL INSTRUCTION K-12	680,137	796,675	783,401	771,334	(25,341)	-3.2%

## Groton Public Schools

Date prep: **FY20 Proposed Budget vs. FY19 Budget and FY18 Actual**  
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**FUNCTION-1230 SPECIAL EDUCATION K-12**

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

		<b>FY2018-2019</b>		<b>Proposed FY2019-2020</b>	
		<b>Adopted</b>	<b>Actual</b>	<b>Proposed</b>	<b>FTE Chg</b>
<b>102</b>	<b>SPEC ED CERTIFIED</b>				
	Charles Barnum	4.0	4.0	4.0	0.0
	Claude Chester	5.0	5.0	5.0	0.0
	Catherine Kolnaski	3.5	3.0	3.0	-0.5
	Mary Morrisson	4.0	4.0	4.0	0.0
	Northeast Academy	3.0	3.0	3.0	0.0
	SB Butler	5.0	5.0	5.0	0.0
	Total Elementary	24.5	24.0	24.0	-0.5
	Cutler Middle	7.0	7.0	7.0	0.0
	West Side Middle	7.0	8.0	8.0	1.0
	Total Middle	14.0	15.0	15.0	1.0
	Fitch High	12.0	12.0	13.0	1.0
	TOTAL	50.5	51.0	52.0	1.5
<b>111 &amp; 131</b>	<b>REG &amp; SPEC ED TEACHER AIDES</b>				
	Charles Barnum	13.0	17.0	17.0	4.0
	Claude Chester	17.0	18.0	18.0	1.0
	Catherine Kolnaski	11.0	9.0	9.0	-2.0
	Mary Morrisson	21.0	19.0	19.0	-2.0
	Northeast Academy	9.0	10.0	10.0	1.0
	SB Butler	28.0	29.5	29.5	1.5
	Total Elementary	99.0	102.5	102.5	3.5
	Cutler Middle	22.0	23.0	23.0	1.0
	West Side Middle	21.0	20.0	20.0	-1.0
	Total Middle	43.0	43.0	43.0	0.0
	Fitch High	36.0	35.0	35.0	-1.0
	TOTAL	178.0	180.5	180.5	2.5
<b>125</b>	<b>TUTORS</b>				
	Districtwide	1.0	1.0	1.0	0.0

**Budget Narrative:****Program Description:**

Special education teachers serve students in an inclusionary model of educational programming to the maximum extent appropriate for students with mild to severe disabilities; the district also maintains self-contained programs to meet the unique needs of more impacted students. In addition, the district provides elementary, middle and high school behavioral support programs; in grades K-8, these are referred to as the Academy; at high school the program is called the New Beginnings Academy. An Applied Behavioral Analysis program (ABA) is provided for special education students with autism to meet their individualized learning needs. At all three levels, GPS provides self-contained programs for children with multiple disabilities.

**Changes for 2019-2020:**

Added 1.0 FTE for a Resource Teacher at FHS. Additional teacher at West Side partially funded by reduction of 0.5 PE teacher. Change in teacher aides due to student need.

**Groton Public Schools**

Date prep:		FY20 Proposed Budget vs. FY19 Budget and FY18 Actual					
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FUNCTION-1230 SPECIAL EDUCATION K-12		FY18 Actual	FY19 Budget	FY19 Estimated	FY20 Budget	Increase (Decrease)	%
Account	Title	2017-2018	2018-2019	2018-2019	2019-2020		
102	SPEC ED CERTIFIED	3,816,531	3,982,521	4,100,294	4,177,667	195,146	
111	REG & SPEC ED TEACHER AIDES	691,039	557,967	597,088	501,654	(56,313)	
120	REGULAR SUB TEACHERS - TEMP	765	200	4,922	0	(200)	
121	SPEC ED SUB TEACHERS - TEMP	56,053	50,800	80,000	45,512	(5,288)	
125	TUTORS	28,237	33,888	33,888	34,566	678	
131	SPEC ED TEACHER AIDES - TEMP	1,202,362	1,706,809	1,624,298	1,828,649	121,840	
	<b>TOTAL SALARIES</b>	<b>5,794,986</b>	<b>6,332,185</b>	<b>6,440,490</b>	<b>6,588,048</b>	<b>255,863</b>	<b>4.0%</b>
201	GROUP INSURANCE, PROF	739,640	863,310	863,310	747,921	(115,389)	
202	GROUP INSURANCE, OTHER	244,015	305,748	305,748	279,193	(26,555)	
211	WORKMAN'S COMP	62,058	83,271	67,312	58,036	(25,235)	
212	SOCIAL SECURITY	121,295	145,679	145,092	149,444	3,765	
214	MEDICARE	81,732	92,647	93,387	95,527	2,880	
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>1,248,740</b>	<b>1,490,655</b>	<b>1,474,849</b>	<b>1,330,121</b>	<b>(160,534)</b>	<b>-10.8%</b>
561	VOCATIONAL SKILLS TUITION	311,867	404,751	404,751	450,000	45,249	
581	TRAVEL FOR SPEC EDUCATION	24	400	400	400	0	
588	TRAVEL FOR FIELD TRIPS	456	2,000	2,000	2,000	0	
	<b>TOTAL OTHER PURCHASED SERVICE</b>	<b>312,346</b>	<b>407,151</b>	<b>407,151</b>	<b>452,400</b>	<b>45,249</b>	<b>11.1%</b>
607	PUPIL TESTS	11,411	10,000	10,000	10,000	0	
615	SPEC EDUCATION SUPPLIES	41,092	48,800	48,800	48,800	0	
	<b>TOTAL SUPPLIES</b>	<b>52,503</b>	<b>58,800</b>	<b>58,800</b>	<b>58,800</b>	<b>0</b>	<b>0.0%</b>
	<b>TOTAL SPECIAL EDUCATION K-12</b>	<b>7,408,575</b>	<b>8,288,791</b>	<b>8,381,290</b>	<b>8,429,369</b>	<b>140,578</b>	<b>1.7%</b>

## Groton Public Schools

Date prep:	FY20 Proposed Budget vs. FY19 Budget and FY18 Actual
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## FUNCTION-1250 BLIND K-12

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

	FY2018-2019		Proposed FY2019-2020	
	Adopted	Actual	Proposed	FTE Chg
<b>102 SPEC ED CERTIFIED</b>				
Districtwide	1.0	1.0	1.0	0.0

**Budget Narrative:****Program Description:**

To provide students with visual impairments individualized instruction including pre-Braille and Braille instruction.

Services for the blind and visually impaired are provided to mandated students on an itinerant basis in accordance with their Individual Educational Programs (IEP's). The teacher of the blind provides direct services to students as well as consultative services to parents and regular education teachers. This teacher is shared between Groton Public Schools and Waterford Public Schools.

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

**Changes for 2019-2020:**

No changes at this time.



**Groton Public Schools**

Date prep:		FY20 Proposed Budget vs. FY19 Budget and FY18 Actual					
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FUNCTION-1250 BLIND K-12		FY18 Actual	FY19 Budget	FY19 Estimated	FY20 Budget	Increase (Decrease)	%
Account	Title	2017-2018	2018-2019	2018-2019	2019-2020		
102	SPEC ED CERTIFIED	89,365	89,886	90,809	92,163	2,277	
121	SPEC ED SUB TEACHERS - TEMP	0	0	0	872	872	
	<b>TOTAL SALARIES</b>	<b>89,365</b>	<b>89,886</b>	<b>90,809</b>	<b>93,035</b>	<b>3,149</b>	<b>3.5%</b>
201	GROUP INSURANCE, PROF	15,567	20,190	20,190	14,726	(5,464)	
211	WORKMAN'S COMP	1,055	1,171	1,144	986	(185)	
212	SOCIAL SECURITY	0	0	0	54	54	
214	MEDICARE	1,239	1,303	1,317	1,349	46	
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>17,861</b>	<b>22,664</b>	<b>22,651</b>	<b>17,115</b>	<b>(5,549)</b>	<b>-24.5%</b>
581	TRAVEL FOR SPEC EDUCATION	1,314	1,500	1,500	1,500	0	
	<b>TOTAL OTHER PURCHASED SERVICE</b>	<b>1,314</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0.0%</b>
	<b>TOTAL BLIND K-12</b>	<b>108,540</b>	<b>114,050</b>	<b>114,960</b>	<b>111,650</b>	<b>(2,400)</b>	<b>-2.1%</b>

## Groton Public Schools

Date prep:	FY20 Proposed Budget vs. FY19 Budget and FY18 Actual
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## FUNCTION-1260 ENRICHMENT K-12

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

FY2018-2019		Proposed FY2019-2020	
Adopted	Actual	Proposed	FTE Chg

## Budget Narrative:

Program Description:

The Before and After School Enrichment Program at the elementary and middle schools occur during the school year, running 3 times during the year. Each school offers STEM, ARTS and fitness enrichment programs for 1 hour/week for 8 weeks per season.

The programs are led by certified teachers employed by Groton Public Schools and are paid the rate per Schedule C.

Changes for 2019-2020:

No changes at this time.

# Groton Public Schools

Date prep:		FY20 Proposed Budget vs. FY19 Budget and FY18 Actual					
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FUNCTION-1260 ENRICHMENT K-12		FY18 Actual	FY19 Budget	FY19 Estimated	FY20 Budget	Increase (Decrease)	%
Account	Title	2017-2018	2018-2019	2018-2019	2019-2020		
101	CLASSROOM TEACHERS	6,070	38,000	37,774	38,000	0	
130	REGULAR TEACHER AIDES - TEMP	1,517	0	0	0	0	
	<b>TOTAL SALARIES</b>	<b>7,587</b>	<b>38,000</b>	<b>37,774</b>	<b>38,000</b>	<b>0</b>	<b>0.0%</b>
211	WORKMAN'S COMP	0	495	0	0	(495)	
212	SOCIAL SECURITY	400	0	347	0	0	
214	MEDICARE	104	551	548	551	0	
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>504</b>	<b>1,046</b>	<b>895</b>	<b>551</b>	<b>(495)</b>	<b>-47.3%</b>
601	GENERAL CLASSROOM SUPPLIES	2,928	0	226	0	0	
628	FOOD SUPPLIES	286	0	0	0	0	
	<b>TOTAL SUPPLIES</b>	<b>3,214</b>	<b>0</b>	<b>226</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
	<b>TOTAL ENRICHMENT K-12</b>	<b>11,306</b>	<b>39,046</b>	<b>38,895</b>	<b>38,551</b>	<b>(495)</b>	<b>-1.3%</b>

## Groton Public Schools

Date prep: **FY20 Proposed Budget vs. FY19 Budget and FY18 Actual**  
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**FUNCTION-1270 REMEDIAL INSTRUCTION K-12**

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

	<b>FY2018-2019</b>		<b>Proposed FY2019-2020</b>	
	<b>Adopted</b>	<b>Actual</b>	<b>Proposed</b>	<b>FTE Chg</b>
<b>101 CLASSROOM TEACHERS</b>				
Charles Barnum	4.0	4.0	4.0	0.0
Claude Chester	4.0	4.0	4.0	0.0
Catherine Kolnaski	3.5	4.0	4.0	0.5
Mary Morrisson	4.0	4.0	4.0	0.0
Northeast Academy	4.0	4.0	4.0	0.0
SB Butler	3.0	3.0	3.0	0.0
Total Elementary	22.5	23.0	23.0	0.5
Cutler Middle	2.0	2.0	2.0	0.0
West Side Middle	3.0	2.0	2.0	-1.0
Total Middle	5.0	4.0	4.0	-1.0
Fitch High	0.0	0.0	0.0	0.0
TOTAL	27.5	27.0	27.0	-0.5

**Budget Narrative:****Program Description:**

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

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

**Changes for 2019-2020:**

Increase 0.5 FTE at Catherine Kolnaski and reduction of 1.0 FTE at West Side due to student needs

**Groton Public Schools**

Date prep:		FY20 Proposed Budget vs. FY19 Budget and FY18 Actual					
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FUNCTION-1270 REMEDIAL INSTRUCTION K-12		FY18 Actual	FY19 Budget	FY19 Estimated	FY20 Budget	Increase (Decrease)	%
Account	Title	2017-2018	2018-2019	2018-2019	2019-2020		
101	CLASSROOM TEACHERS	1,830,863	2,344,426	2,207,517	2,347,901	3,475	
120	REGULAR SUB TEACHERS - TEMP	59,798	36,644	36,644	51,406	14,762	
	TOTAL SALARIES	1,890,660	2,381,070	2,244,161	2,399,307	18,237	0.8%
201	GROUP INSURANCE, PROF	336,268	411,365	411,365	388,299	(23,066)	
211	WORKMAN'S COMP	29,276	26,766	31,755	27,379	613	
212	SOCIAL SECURITY	3,707	2,272	2,272	3,187	915	
214	MEDICARE	26,375	29,779	32,540	34,790	5,011	
	TOTAL EMPLOYEE BENEFITS	395,627	470,182	477,932	453,655	(16,527)	-3.5%
640	TEXTS	1,188	0	0	0	0	
	TOTAL SUPPLIES	1,188	0	0	0	0	0.0%
	TOTAL REMEDIAL INSTRUCTION K-12	2,287,475	2,851,252	2,722,093	2,852,962	1,710	0.1%

## Groton Public Schools

Date prep:	FY20 Proposed Budget vs. FY19 Budget and FY18 Actual
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## FUNCTION-1280 HEARING IMPAIRED K-12

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

	FY2018-2019		Proposed FY2019-2020	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
<b>102 SPEC ED CERTIFIED</b>				
Districtwide	1.0	1.0	1.0	0.0

## Budget Narrative:

Program Description:

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

Services for the hearing impaired students are provided on an itinerant basis. Teaching services also include instructing American Sign Language classes as an elective at FHS.

Changes for 2019-2020:

No changes at this time.

**Groton Public Schools**

Date prep:		FY20 Proposed Budget vs. FY19 Budget and FY18 Actual					
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FUNCTION-1280 HEARING IMPAIRED K-12		FY18 Actual	FY19 Budget	FY19 Estimated	FY20 Budget	Increase (Decrease)	%
Account	Title	2017-2018	2018-2019	2018-2019	2019-2020		
102	SPEC ED CERTIFIED	91,688	96,900	100,568	98,349	1,449	
120	REGULAR SUB TEACHERS - TEMP	0	34,900	34,900	0	(34,900)	
121	SPEC ED SUB TEACHERS - TEMP	0	0	0	872	872	
	<b>TOTAL SALARIES</b>	<b>91,688</b>	<b>131,800</b>	<b>135,468</b>	<b>99,221</b>	<b>(32,579)</b>	<b>-24.7%</b>
201	GROUP INSURANCE, PROF	46	79	79	14,726	14,647	
211	WORKMAN'S COMP	692	1,718	751	648	(1,070)	
212	SOCIAL SECURITY	0	2,164	2,164	54	(2,110)	
214	MEDICARE	1,380	1,911	1,964	1,439	(472)	
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>2,117</b>	<b>5,872</b>	<b>4,958</b>	<b>16,867</b>	<b>10,995</b>	<b>187.2%</b>
430	REPAIR OF EQUIPMENT	965	1,000	1,035	1,000	0	
	<b>TOTAL PURCHASED PROPERTY SERV</b>	<b>965</b>	<b>1,000</b>	<b>1,035</b>	<b>1,000</b>	<b>0</b>	<b>0.0%</b>
531	POSTAGE	0	0	61	0	0	
581	TRAVEL FOR SPEC EDUCATION	826	1,300	1,300	800	(500)	
	<b>TOTAL OTHER PURCHASED SERVICE</b>	<b>826</b>	<b>1,300</b>	<b>1,361</b>	<b>800</b>	<b>(500)</b>	<b>-38.5%</b>
615	SPEC EDUCATION SUPPLIES	302	1,500	1,500	1,500	0	
	<b>TOTAL SUPPLIES</b>	<b>302</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0.0%</b>
	<b>TOTAL HEARING IMPAIRED K-12</b>	<b>95,897</b>	<b>141,472</b>	<b>144,322</b>	<b>119,388</b>	<b>(22,084)</b>	<b>-15.6%</b>



## Groton Public Schools

Date prep:	FY20 Proposed Budget vs. FY19 Budget and FY18 Actual
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## FUNCTION-1310 HIGH SCHOOL COMPLETION

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

	FY2018-2019		Proposed FY2019-2020	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
<b>124 ADULT EDUCATION</b>				
West Side Middle	1.1	0.4	0.4	-0.7
<b>133 CLERICAL, SCHOOL</b>				
West Side Middle	1.0	0.3	0.3	-0.8

## Budget Narrative:

Program Description:

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

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

Changes for 2019-2020:

No changes at this time.

**Groton Public Schools**

Date prep:		FY20 Proposed Budget vs. FY19 Budget and FY18 Actual					
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FUNCTION-1310 HIGH SCHOOL COMPLETION		FY18 Actual	FY19 Budget	FY19 Estimated	FY20 Budget	Increase (Decrease)	%
Account	Title	2017-2018	2018-2019	2018-2019	2019-2020		
106	PRINCIPALS	12,633	17,953	17,953	17,953	0	
113	CLERICAL, SCHOOL	0	5,320	0	0	(5,320)	
124	ADULT EDUCATION	45,262	37,121	37,121	37,121	0	
133	CLERICAL, SCHOOL - TEMP	5,838	0	5,320	5,320	5,320	
	<b>TOTAL SALARIES</b>	<b>63,733</b>	<b>60,394</b>	<b>60,394</b>	<b>60,394</b>	<b>0</b>	<b>0.0%</b>
212	SOCIAL SECURITY	3,259	4,620	2,631	2,631	(1,989)	
214	MEDICARE	913	0	876	876	876	
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>4,172</b>	<b>4,620</b>	<b>3,507</b>	<b>3,507</b>	<b>(1,113)</b>	<b>-24.1%</b>
322	INSTRUCTIONAL IMP SERV	0	4,000	4,000	4,000	0	
	<b>TOTAL PUR. PROF/TECH SERVICES</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0.0%</b>
531	POSTAGE	38	0	0	0	0	
540	ADVERTISING	1,406	0	0	0	0	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	2,152	3,020	3,020	3,020	0	
	<b>TOTAL OTHER PURCHASED SERVICE</b>	<b>3,596</b>	<b>3,020</b>	<b>3,020</b>	<b>3,020</b>	<b>0</b>	<b>0.0%</b>
601	GENERAL CLASSROOM SUPPLIES	3,230	5,127	5,127	5,127	0	
640	TEXTS	684	0	0	0	0	
	<b>TOTAL SUPPLIES</b>	<b>3,915</b>	<b>5,127</b>	<b>5,127</b>	<b>5,127</b>	<b>0</b>	<b>0.0%</b>
735	ADD INSTRUCTIONAL EQUIP	1,041	0	0	0	0	
	<b>TOTAL EQUIPMENT</b>	<b>1,041</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
	<b>TOTAL HIGH SCHOOL COMPLETION</b>	<b>76,457</b>	<b>77,161</b>	<b>76,048</b>	<b>76,048</b>	<b>(1,113)</b>	<b>-1.4%</b>

## Groton Public Schools

Date prep:	FY20 Proposed Budget vs. FY19 Budget and FY18 Actual
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## FUNCTION-1320 ADULT EDUCATION

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

FY2018-2019		Proposed FY2019-2020	
Adopted	Actual	Proposed	FTE Chg

## Budget Narrative:

**Program Description:**

To provide the following services through the Southeastern Connecticut Regional Adult Basic Cooperative: Earn a GED high school diploma, learn reading, writing and math skills, study English for Speakers of other Languages, and prepare to become an American citizen. The Adult Ed program is run through the New London Public Schools, however, classes are offered in several locations, including West Side Middle School.

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

**Changes for 2019-2020:**

No changes at this time.

### Groton Public Schools

Date prep:		FY20 Proposed Budget vs. FY19 Budget and FY18 Actual					
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FUNCTION-1320 ADULT EDUCATION		FY18 Actual	FY19 Budget	FY19 Estimated	FY20 Budget	Increase (Decrease)	%
Account	Title	2017-2018	2018-2019	2018-2019	2019-2020		
564	ADULT EDUCATION TUITION	207,000	210,000	207,000	210,000	0	
	TOTAL OTHER PURCHASED SERVICE	207,000	210,000	207,000	210,000	0	0.0%
	TOTAL ADULT EDUCATION	207,000	210,000	207,000	210,000	0	0.0%

## Groton Public Schools

Date prep:	FY20 Proposed Budget vs. FY19 Budget and FY18 Actual
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## FUNCTION-1412 SUMMER SCH HIGH SC CREDIT

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

FY2018-2019		Proposed FY2019-2020	
<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>

## Budget Narrative:

Program Description:

Summer School is provided on a fee basis at the high school level for credit for students who have failed a course or need to meet requirements for a diploma. In addition, the APEX software program provides enrichment opportunities for students to earn credit in advance classes.

This program is managed by two co-directors with 4-6 teachers providing instruction during the summer months.

Changes for 2019-2020:

No changes at this time.

**Groton Public Schools**

Date prep:		FY20 Proposed Budget vs. FY19 Budget and FY18 Actual					
2/26/19 12:06 PM							
FUNCTION-1412 SUMMER SCH HIGH SC CREDIT		FY18 Actual	FY19 Budget	FY19 Estimated	FY20 Budget	Increase (Decrease)	%
Account	Title	2017-2018	2018-2019	2018-2019	2019-2020		
123	SUMMER SCHOOL	0	4,672	7,981	7,981	3,309	
	TOTAL SALARIES	0	4,672	7,981	7,981	3,309	70.8%
211	WORKMAN'S COMP	0	61	0	0	(61)	
212	SOCIAL SECURITY	0	290	433	495	205	
214	MEDICARE	0	68	114	116	48	
	TOTAL EMPLOYEE BENEFITS	0	419	547	611	192	45.8%
	TOTAL SUMMER SCH HIGH SC CREDIT	0	5,091	8,528	8,592	3,501	68.8%

## Groton Public Schools

Date prep:	FY20 Proposed Budget vs. FY19 Budget and FY18 Actual
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## FUNCTION-1500 STUDENT ACTIVITIES

## Staffing Summary - Full-Time Equivalents (FTE)

FY2018-2019		Proposed FY2019-2020	
Adopted	Actual	Proposed	FTE Chg

## Budget Narrative:

Program Description:

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

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

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

Cost by program is provided at the end of this report.

Changes for 2019-2020:

No changes at this time.



**Groton Public Schools**

Date prep:		FY20 Proposed Budget vs. FY19 Budget and FY18 Actual					
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FUNCTION-1500 STUDENT ACTIVITIES 6-12		FY18 Actual	FY19 Budget	FY19 Estimated	FY20 Budget	Increase (Decrease)	%
Account	Title	2017-2018	2018-2019	2018-2019	2019-2020		
109	OTHER (ATHLETIC DIRECTOR)	11,316	11,769	12,222	11,769	0	
126	SPORTS	325,898	328,971	331,155	333,907	4,936	
127	OTHER STUDENT ACTIVITIES	67,366	71,992	71,992	78,773	6,781	
	<b>TOTAL SALARIES</b>	<b>404,580</b>	<b>412,732</b>	<b>415,369</b>	<b>424,449</b>	<b>11,717</b>	<b>2.8%</b>
212	SOCIAL SECURITY	23,778	24,858	25,735	26,316	1,458	
214	MEDICARE	5,777	5,982	6,020	6,155	173	
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>29,555</b>	<b>30,840</b>	<b>31,755</b>	<b>32,471</b>	<b>1,631</b>	<b>5.3%</b>
332	OTHER PROFESSIONAL SERV	29,188	25,000	29,205	29,497	4,497	
341	ATHLETIC OFFICIALS	58,501	60,950	62,031	65,200	4,250	
342	OTHER SERVICES - ATHLETICS	9,831	13,105	12,406	14,000	895	
	<b>TOTAL PUR. PROF/TECH SERVICES</b>	<b>97,520</b>	<b>99,055</b>	<b>103,642</b>	<b>108,697</b>	<b>9,642</b>	<b>9.7%</b>
441	RENTALS, OTHER	24,310	19,000	27,299	19,300	300	
499	OTHER PURCHASED SERVICES	719	0	0	0	0	
	<b>TOTAL PURCHASED PROPERTY SERV</b>	<b>25,029</b>	<b>19,000</b>	<b>27,299</b>	<b>19,300</b>	<b>300</b>	<b>1.6%</b>
525	STUDENT ACCIDENT INS	16,621	17,452	15,410	15,872	(1,580)	
551	PRINTING OF SCHOOL PUBLICATIONS	3,510	3,000	3,000	4,500	1,500	
587	TRAVEL FOR ATHLETICS	81,547	97,700	99,956	103,900	6,200	
588	TRAVEL FOR FIELD TRIPS	9,452	0	292	0	0	
591	ENTRY FEES FOR ATHLETICS	7,890	12,285	11,455	11,810	(475)	
592	GREEN FEES	1,200	1,200	1,200	1,200	0	
	<b>TOTAL OTHER PURCHASED SERVICE</b>	<b>120,219</b>	<b>131,637</b>	<b>131,312</b>	<b>137,282</b>	<b>5,645</b>	<b>4.3%</b>
616	ATHLETIC SUPPLIES	71,885	69,072	63,666	67,250	(1,822)	
619	OTHER SUPPLIES	505	0	699	0	0	
	<b>TOTAL SUPPLIES</b>	<b>72,389</b>	<b>69,072</b>	<b>64,365</b>	<b>67,250</b>	<b>(1,822)</b>	<b>-2.6%</b>
819	OTHER DUES	2,500	2,000	2,500	2,500	500	
	<b>TOTAL DUES AND FEES</b>	<b>2,500</b>	<b>2,000</b>	<b>2,500</b>	<b>2,500</b>	<b>500</b>	<b>25.0%</b>
	<b>TOTAL STUDENT ACTIVITIES 6-12</b>	<b>751,793</b>	<b>764,336</b>	<b>776,242</b>	<b>791,949</b>	<b>27,613</b>	<b>3.6%</b>

## Groton Public Schools

Date prep:	FY20 Proposed Budget vs. FY19 Budget and FY18 Actual
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## FUNCTION-2101 SUPPORT SERVICES - SPED CO

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

	FY2018-2019		Proposed FY2019-2020	
	Adopted	Actual	Proposed	FTE Chg
<b>105 &amp; 107 ADMINISTRATION</b>				
Director	1.0	1.0	1.0	0.0
Special Ed. Supv.	3.0	3.0	3.0	0.0
TOTAL	4.0	4.0	4.0	0.0
<b>112 &amp; 134 CLERICAL</b>				
Admin Staff	2.5	2.5	2.5	0.0
TOTAL	2.5	2.5	2.5	0.0

## Budget Narrative:

Program Description:

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

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

Changes for 2019-2020:

No changes at this time.

**Groton Public Schools**

Date prep:		FY20 Proposed Budget vs. FY19 Budget and FY18 Actual					
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FUNCTION-2101 SUPPORT SERVICES - SPED CO		FY18 Actual	FY19 Budget	FY19 Estimated	FY20 Budget	Increase (Decrease)	%
Account	Title	2017-2018	2018-2019	2018-2019	2019-2020		
105	ADMINISTRATION	141,425	144,254	144,254	147,139	2,885	
107	ASSISTANT PRINCIPALS	371,221	384,645	384,720	399,015	14,370	
112	CLERICAL, SPEC ED	99,477	101,900	101,900	94,631	(7,269)	
134	CLERICAL, ADMIN - TEMP	18,766	17,977	17,977	20,472	2,495	
144	CLERICAL, ADMIN - OT	7,145	0	4,000	4,000	4,000	
	<b>TOTAL SALARIES</b>	<b>638,034</b>	<b>648,776</b>	<b>652,851</b>	<b>665,257</b>	<b>16,481</b>	<b>2.5%</b>
201	GROUP INSURANCE, PROF	53,282	0	0	57,354	57,354	
202	GROUP INSURANCE, OTHER	64,227	133,722	133,722	128,677	(5,045)	
211	WORKMAN'S COMP	6,082	8,455	6,597	5,688	(2,767)	
212	SOCIAL SECURITY	7,552	7,432	7,680	7,384	(48)	
214	MEDICARE	9,018	9,407	9,466	9,646	239	
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>140,161</b>	<b>159,016</b>	<b>157,465</b>	<b>208,749</b>	<b>49,733</b>	<b>31.3%</b>
331	PROFESSIONAL SERVICES	20,415	27,000	27,000	21,000	(6,000)	
	<b>TOTAL PUR. PROF/TECH SERVICES</b>	<b>20,415</b>	<b>27,000</b>	<b>27,000</b>	<b>21,000</b>	<b>(6,000)</b>	<b>-22.2%</b>
531	POSTAGE	0	0	182	0	0	
581	TRAVEL FOR SPEC EDUCATION	6,518	5,600	5,550	6,000	400	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	214	0	50	500	500	
	<b>TOTAL OTHER PURCHASED SERVICE</b>	<b>6,732</b>	<b>5,600</b>	<b>5,782</b>	<b>6,500</b>	<b>900</b>	<b>16.1%</b>
612	COMPUTER SOFTWARE	1,730	2,000	2,000	2,000	0	
621	SUPPORT SERVICES SUPPLIES	1,254	2,000	2,346	2,000	0	
628	FOOD SUPPLIES	1,298	0	1,108	1,500	1,500	
	<b>TOTAL SUPPLIES</b>	<b>4,282</b>	<b>4,000</b>	<b>5,454</b>	<b>5,500</b>	<b>1,500</b>	<b>37.5%</b>
811	DUES - GENERAL ADMIN	2,710	5,500	5,500	3,000	(2,500)	
	<b>TOTAL DUES AND FEES</b>	<b>2,710</b>	<b>5,500</b>	<b>5,500</b>	<b>3,000</b>	<b>(2,500)</b>	<b>-45.5%</b>
	<b>TOTAL SUPPORT SERVICES - SPED CO</b>	<b>812,334</b>	<b>849,892</b>	<b>854,053</b>	<b>910,006</b>	<b>60,114</b>	<b>7.1%</b>

## Groton Public Schools

Date prep: **FY20 Proposed Budget vs. FY19 Budget and FY18 Actual**  
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**FUNCTION-2110 SOCIAL WORK SERVICES K-12**

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

	<b>FY2018-2019</b>		<b>Proposed FY2019-2020</b>	
	<b>Adopted</b>	<b>Actual</b>	<b>Proposed</b>	<b>FTE Chg</b>
<b>102 SPEC ED CERTIFIED</b>				
Charles Barnum	1.0	1.0	1.0	0.0
Claude Chester	2.0	2.0	2.0	0.0
Catherine Kolnaski	0.0	0.0	0.0	0.0
Mary Morrisson	0.0	0.0	0.0	0.0
Northeast Academy	0.0	0.0	0.0	0.0
SB Butler	0.0	0.0	0.0	0.0
Total Elementary	3.0	3.0	3.0	0.0
Cutler Middle	0.0	0.0	0.0	0.0
West Side Middle	0.2	0.0	0.0	-0.2
Total Middle	0.2	0.0	0.0	-0.2
Fitch High	1.0	1.0	1.0	0.0
TOTAL	4.2	4.0	4.0	-0.2

**Budget Narrative:****Program Description:**

School social workers provide short and long term counseling services to all students (K-12) including students who are identified as requiring special education services.

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

Social work services are also provided at Title I schools (WSM, CK & CC) funded by Title I grant. In addition, Military Family Liaison social workers are provided at the Military schools (WSM, CB & MM) through the Department of Defense funds.

**Changes for 2019-2020:**

Reduction of 0.2 FTE at West Side Middle paid by Title I.

**Groton Public Schools**

Date prep:		FY20 Proposed Budget vs. FY19 Budget and FY18 Actual					
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FUNCTION-2110 SOCIAL WORK SERVICES K-12		FY18 Actual	FY19 Budget	FY19 Estimated	FY20 Budget	Increase (Decrease)	%
Account	Title	2017-2018	2018-2019	2018-2019	2019-2020		
102	SPEC ED CERTIFIED	269,324	296,685	251,984	266,552	(30,133)	
120	REGULAR SUB TEACHERS - TEMP	360	0	10,629	0	0	
121	SPEC ED SUB TEACHERS - TEMP	0	0	0	3,504	3,504	
	<b>TOTAL SALARIES</b>	<b>269,684</b>	<b>296,685</b>	<b>262,613</b>	<b>270,056</b>	<b>(26,629)</b>	<b>-9.0%</b>
201	GROUP INSURANCE, PROF	65,715	134,240	134,240	57,354	(76,886)	
211	WORKMAN'S COMP	3,985	3,867	4,323	3,727	(140)	
212	SOCIAL SECURITY	22	0	659	217	217	
214	MEDICARE	3,472	4,302	3,808	3,916	(386)	
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>73,195</b>	<b>142,409</b>	<b>143,030</b>	<b>65,214</b>	<b>(77,195)</b>	<b>-54.2%</b>
621	SUPPORT SERVICES SUPPLIES	1,578	1,500	1,500	2,000	500	
	<b>TOTAL SUPPLIES</b>	<b>1,578</b>	<b>1,500</b>	<b>1,500</b>	<b>2,000</b>	<b>500</b>	<b>33.3%</b>
	<b>TOTAL SOCIAL WORK SERVICES K-12</b>	<b>344,457</b>	<b>440,594</b>	<b>407,143</b>	<b>337,270</b>	<b>(103,324)</b>	<b>-23.5%</b>

## Groton Public Schools

Date prep:	FY20 Proposed Budget vs. FY19 Budget and FY18 Actual
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## FUNCTION-2120 GUIDANCE SERVICES 6-12

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

		FY2018-2019		Proposed FY2019-2020	
		Adopted	Actual	Proposed	FTE Chg
<b>104 GUIDANCE</b>					
	Cutler Middle	3.0	3.0	3.0	0.0
	West Side Middle	3.0	3.0	3.0	0.0
	Total Middle	6.0	6.0	6.0	0.0
	Fitch High	6.0	6.6	6.6	0.6
	TOTAL	12.0	12.6	12.6	0.6
<b>113 &amp; 133 CLERICAL, SCHOOL</b>					
	Cutler Middle	1.0	1.0	1.0	0.0
	West Side Middle	1.0	1.0	1.0	0.0
	Total Middle	2.0	2.0	2.0	0.0
	Fitch High	3.0	2.0	2.0	-1.0
	TOTAL	5.0	4.0	4.0	-1.0

## Budget Narrative:

Program Description:

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

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

Changes for 2019-2020:

Added 0.6 FTE guidance counselor, funded by reduction of clerical by 1.0 FTE.

**Groton Public Schools**

Date prep:		FY20 Proposed Budget vs. FY19 Budget and FY18 Actual					
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FUNCTION-2120 GUIDANCE SERVICES 6-12		FY18 Actual	FY19 Budget	FY19 Estimated	FY20 Budget	Increase (Decrease)	%
Account	Title	2017-2018	2018-2019	2018-2019	2019-2020		
101	CLASSROOM TEACHERS	5,291	0	0	0	0	
104	GUIDANCE	922,517	1,000,974	960,711	1,050,760	49,786	
113	CLERICAL, SCHOOL	163,789	161,571	161,571	168,516	6,945	
120	REGULAR SUB TEACHERS - TEMP	22,291	438	19,633	23,973	23,535	
133	CLERICAL, SCHOOL - TEMP	31,171	29,977	0	0	(29,977)	
144	CLERICAL, ADMIN - OT	5,926	0	3,500	2,500	2,500	
	<b>TOTAL SALARIES</b>	<b>1,150,986</b>	<b>1,192,960</b>	<b>1,145,415</b>	<b>1,245,749</b>	<b>52,789</b>	<b>4.4%</b>
201	GROUP INSURANCE, PROF	180,785	177,844	177,844	172,836	(5,008)	
202	GROUP INSURANCE, OTHER	104,756	94,490	94,490	57,354	(37,136)	
211	WORKMAN'S COMP	15,491	15,965	16,802	14,487	(1,478)	
212	SOCIAL SECURITY	13,874	13,892	11,452	12,089	(1,803)	
214	MEDICARE	16,274	17,763	16,609	18,063	300	
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>331,181</b>	<b>319,954</b>	<b>317,196</b>	<b>274,829</b>	<b>(45,125)</b>	<b>-14.1%</b>
321	INSTRUCTIONAL SERVICES	7,500	0	0	0	0	
	<b>TOTAL PUR. PROF/TECH SERVICES</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
588	TRAVEL FOR FIELD TRIPS	1,012	0	151	2,000	2,000	
	<b>TOTAL OTHER PURCHASED SERVICE</b>	<b>1,012</b>	<b>0</b>	<b>151</b>	<b>2,000</b>	<b>2,000</b>	<b>0.0%</b>
607	PUPIL TESTS	43,306	10,500	10,558	2,500	(8,000)	
612	COMPUTER SOFTWARE	4,653	0	0	0	0	
621	SUPPORT SERVICES SUPPLIES	873	6,000	2,250	3,500	(2,500)	
628	FOOD SUPPLIES	0	0	165	0	0	
690	PROFESSIONAL MATERIALS	0	0	0	1,600	1,600	
	<b>TOTAL SUPPLIES</b>	<b>48,832</b>	<b>16,500</b>	<b>12,973</b>	<b>7,600</b>	<b>(8,900)</b>	<b>-53.9%</b>
	<b>TOTAL GUIDANCE SERVICES 6-12</b>	<b>1,539,510</b>	<b>1,529,414</b>	<b>1,475,736</b>	<b>1,530,178</b>	<b>764</b>	<b>0.0%</b>



## Groton Public Schools

Date prep: **FY20 Proposed Budget vs. FY19 Budget and FY18 Actual**  
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**FUNCTION-2130 HEALTH SERVICES K-12**

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

	<b>FY2018-2019</b>		<b>Proposed FY2019-2020</b>	
	<b><u>Adopted</u></b>	<b><u>Actual</u></b>	<b><u>Proposed</u></b>	<b><u>FTE Chg</u></b>
<b>133 CLERICAL SCHOOL - TEMP</b>				
Fitch High	0.5	0.5	0.5	0.0

**Budget Narrative:****Program Description:**

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

The program services students PreK-12 by providing a school physician and purchased services which include occupational therapy and physical therapy services in accordance with their Individual Education Program (IEP) or section 504 plan.

The program also provides, in accordance with the Individual Disability Education Act (IDEA), provisions for psychiatric, neurological, psychological, audio logical, and auditory processing as well as other types of specialized evaluations for children at Pequot Health Center as well as other institutions.

**Changes for 2019-2020:**

No changes at this time.

**Groton Public Schools**

Date prep:		FY20 Proposed Budget vs. FY19 Budget and FY18 Actual					
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FUNCTION-2130 HEALTH SERVICES K-12		FY18 Actual	FY19 Budget	FY19 Estimated	FY20 Budget	Increase (Decrease)	%
Account	Title	2017-2018	2018-2019	2018-2019	2019-2020		
133	CLERICAL, SCHOOL - TEMP	7,906	8,451	8,451	8,688	237	
	TOTAL SALARIES	7,906	8,451	8,451	8,688	237	2.8%
211	WORKMAN'S COMP	0	110	0	0	(110)	
212	SOCIAL SECURITY	490	524	524	539	15	
214	MEDICARE	115	123	123	126	3	
	TOTAL EMPLOYEE BENEFITS	605	757	647	665	(92)	-12.2%
332	OTHER PROFESSIONAL SERV	630,037	538,100	538,100	565,000	26,900	
333	OT AND PT SERVICES	614,152	631,500	626,090	603,231	(28,269)	
	TOTAL PUR. PROF/TECH SERVICES	1,244,189	1,169,600	1,164,190	1,168,231	(1,369)	-0.1%
622	HEALTH SERVICES SUPPLIES	3,177	0	3,759	3,500	3,500	
	TOTAL SUPPLIES	3,177	0	3,759	3,500	3,500	0.0%
	TOTAL HEALTH SERVICES K-12	1,255,877	1,178,808	1,177,047	1,181,084	2,276	0.2%

## Groton Public Schools

Date prep: **FY20 Proposed Budget vs. FY19 Budget and FY18 Actual**  
**2/26/19 12:06 PM**

**FUNCTION-2140 PSYCHOLOGICAL SERVICES K-12**

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

	<b>FY2018-2019</b>		<b>Proposed FY2019-2020</b>	
	<b>Adopted</b>	<b>Actual</b>	<b>Proposed</b>	<b>FTE Chg</b>
<b>102 SPEC ED CERTIFIED</b>				
Charles Barnum	1.0	1.0	1.0	0.0
Claude Chester	1.0	1.0	1.0	0.0
Catherine Kolnaski	1.0	1.0	1.0	0.0
Mary Morrisson	1.0	1.0	1.0	0.0
Northeast Academy	1.0	1.0	1.0	0.0
SB Butler	1.0	1.0	1.0	0.0
Total Elementary	6.0	6.0	6.0	0.0
Cutler Middle	1.0	1.0	1.0	0.0
West Side Middle	2.0	2.0	2.0	0.0
Total Middle	3.0	3.0	3.0	0.0
Fitch High	2.0	2.0	2.0	0.0
TOTAL	11.0	11.0	11.0	0.0

**Budget Narrative:****Program Description:**

To provide social, emotional, and behavioral support to all students including those requiring specialized instruction. School Psychologists also provide crisis intervention, individual and group counseling and consultation to teachers and parents regarding all aspects of student mental health, identify the student with special educational and social needs and help the student, parents and teachers plan an educational program which will meet those needs.

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

**Changes for 2019-2020:**

No changes at this time.

**Groton Public Schools**

Date prep:		FY20 Proposed Budget vs. FY19 Budget and FY18 Actual					
2/26/19 12:06 PM							
FUNCTION-2140 PSYCHOLOGICAL SERVICES K-12		FY18 Actual	FY19 Budget	FY19 Estimated	FY20 Budget	Increase (Decrease)	%
Account	Title	2017-2018	2018-2019	2018-2019	2019-2020		
102	SPEC ED CERTIFIED	920,360	985,826	985,152	1,007,519	21,693	
120	REGULAR SUB TEACHERS - TEMP	17,961	56,200	56,200	0	(56,200)	
121	SPEC ED SUB TEACHERS - TEMP	0	21,900	0	9,632	(12,268)	
	<b>TOTAL SALARIES</b>	<b>938,320</b>	<b>1,063,926</b>	<b>1,041,352</b>	<b>1,017,151</b>	<b>(46,775)</b>	<b>-4.4%</b>
201	GROUP INSURANCE, PROF	169,304	190,959	190,959	158,110	(32,849)	
211	WORKMAN'S COMP	11,464	13,866	12,434	10,721	(3,145)	
212	SOCIAL SECURITY	1,114	4,842	3,484	597	(4,245)	
214	MEDICARE	13,289	15,427	15,100	14,749	(678)	
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>195,171</b>	<b>225,094</b>	<b>221,977</b>	<b>184,177</b>	<b>(40,917)</b>	<b>-18.2%</b>
332	OTHER PROFESSIONAL SERV	24,860	21,300	21,300	21,300	0	
	<b>TOTAL PUR. PROF/TECH SERVICES</b>	<b>24,860</b>	<b>21,300</b>	<b>21,300</b>	<b>21,300</b>	<b>0</b>	<b>0.0%</b>
581	TRAVEL FOR SPEC EDUCATION	458	500	500	500	0	
	<b>TOTAL OTHER PURCHASED SERVICE</b>	<b>458</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0.0%</b>
607	PUPIL TESTS	7,753	10,000	10,000	10,000	0	
621	SUPPORT SERVICES SUPPLIES	385	5,500	5,500	5,000	(500)	
	<b>TOTAL SUPPLIES</b>	<b>8,138</b>	<b>15,500</b>	<b>15,500</b>	<b>15,000</b>	<b>(500)</b>	<b>-3.2%</b>
	<b>TOTAL PSYCHOLOGICAL SERVICES K-12</b>	<b>1,166,948</b>	<b>1,326,320</b>	<b>1,300,629</b>	<b>1,238,128</b>	<b>(88,192)</b>	<b>-6.6%</b>

## Groton Public Schools

Date prep: **FY20 Proposed Budget vs. FY19 Budget and FY18 Actual**  
**2/26/19 12:06 PM**

**FUNCTION-2150 SPEECH & HEARING SERVICES K-12**

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

	<b>FY2018-2019</b>		<b>Proposed FY2019-2020</b>	
	<b>Adopted</b>	<b>Actual</b>	<b>Proposed</b>	<b>FTE Chg</b>
<b>102 SPEC ED CERTIFIED</b>				
Charles Barnum	1.0	1.0	1.0	0.0
Claude Chester	1.4	1.4	1.4	0.0
Catherine Kolnaski	1.2	1.0	1.0	-0.2
Mary Morrisson	2.2	2.0	2.0	-0.2
Northeast Academy	0.8	1.0	1.0	0.2
SB Butler	2.0	2.0	2.0	0.0
Total Elementary	8.6	8.4	8.4	-0.2
Cutler Middle	1.0	1.0	1.0	0.0
West Side Middle	0.8	1.0	1.0	0.2
Total Middle	1.8	2.0	2.0	0.2
Fitch High	1.0	1.0	1.0	0.0
TOTAL	11.4	11.4	11.4	0.0

**Budget Narrative:****Program Description:**

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

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

**Changes for 2019-2020:**

No changes at this time.

**Groton Public Schools**

Date prep:		FY20 Proposed Budget vs. FY19 Budget and FY18 Actual					
2/26/19 12:06 PM							
FUNCTION-2150 SPEECH & HEARING SERVICES K-12		FY18 Actual	FY19 Budget	FY19 Estimated	FY20 Budget	Increase (Decrease)	%
Account	Title	2017-2018	2018-2019	2018-2019	2019-2020		
102	SPEC ED CERTIFIED	840,343	966,420	846,708	932,226	(34,194)	
121	SPEC ED SUB TEACHERS - TEMP	0	0	0	9,976	9,976	
	<b>TOTAL SALARIES</b>	<b>840,343</b>	<b>966,420</b>	<b>846,708</b>	<b>942,202</b>	<b>(24,218)</b>	<b>-2.5%</b>
201	GROUP INSURANCE, PROF	165,447	173,886	173,886	144,159	(29,727)	
211	WORKMAN'S COMP	10,853	12,595	11,772	10,150	(2,445)	
212	SOCIAL SECURITY	0	0	0	619	619	
214	MEDICARE	11,954	14,013	12,277	13,662	(351)	
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>188,253</b>	<b>200,494</b>	<b>197,935</b>	<b>168,590</b>	<b>(31,904)</b>	<b>-15.9%</b>
581	TRAVEL FOR SPEC EDUCATION	111	500	500	200	(300)	
	<b>TOTAL OTHER PURCHASED SERVICE</b>	<b>111</b>	<b>500</b>	<b>500</b>	<b>200</b>	<b>(300)</b>	<b>-60.0%</b>
607	PUPIL TESTS	5,188	10,000	10,000	10,000	0	
621	SUPPORT SERVICES SUPPLIES	4,927	6,500	6,500	6,500	0	
	<b>TOTAL SUPPLIES</b>	<b>10,115</b>	<b>16,500</b>	<b>16,500</b>	<b>16,500</b>	<b>0</b>	<b>0.0%</b>
	<b>TOTAL SPEECH &amp; HEARING SERVICES K-12</b>	<b>1,038,822</b>	<b>1,183,914</b>	<b>1,061,643</b>	<b>1,127,492</b>	<b>(56,422)</b>	<b>-4.8%</b>

## Groton Public Schools

Date prep: FY20 Proposed Budget vs. FY19 Budget and FY18 Actual  
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## FUNCTION-2201 SUPPORTING SERVICES - CO T&amp;L

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

	FY2018-2019		Proposed FY2019-2020	
	Adopted	Actual	Proposed	FTE Chg
<b>114 CLERICAL, ADMINISTRATION</b>				
Admin Staff	1.0	1.0	1.0	0.0

**Budget Narrative:**Program Description:

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

Changes for 2019-2020:

No changes at this time.

**Groton Public Schools**

Date prep:		FY20 Proposed Budget vs. FY19 Budget and FY18 Actual					
2/26/19 12:06 PM							
FUNCTION-2201 SUPPORTING SERVICES - CO T&L		FY18 Actual	FY19 Budget	FY19 Estimated	FY20 Budget	Increase (Decrease)	%
Account	Title	2017-2018	2018-2019	2018-2019	2019-2020		
114	CLERICAL, ADMINISTRATION	63,803	63,458	65,756	65,038	1,580	
144	CLERICAL, ADMIN - OT	1,450	0	589	500	500	
	TOTAL SALARIES	65,253	63,458	66,345	65,538	2,080	3.3%
202	GROUP INSURANCE, OTHER	9,362	12,958	12,958	14,726	1,768	
211	WORKMAN'S COMP	2,396	827	2,599	2,241	1,414	
212	SOCIAL SECURITY	3,971	3,934	4,113	4,063	129	
214	MEDICARE	929	920	962	950	30	
	TOTAL EMPLOYEE BENEFITS	16,658	18,639	20,632	21,980	3,341	17.9%
331	PROFESSIONAL SERVICES	156	0	0	0	0	
	TOTAL PUR PROF/TECH SERVICES	156	0	0	0	0	0.0%
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	345	5,500	5,500	5,500	0	
	TOTAL OTHER PURCHASED SERVICE	345	5,500	5,500	5,500	0	0.0%
621	SUPPORT SERVICES SUPPLIES	0	0	44	0	0	
690	PROFESSIONAL MATERIALS	0	1,202	1,158	1,200	(2)	
	TOTAL SUPPLIES	0	1,202	1,202	1,200	(2)	-0.2%
811	DUES - GENERAL ADMIN	0	2,000	2,000	2,000	0	
	TOTAL DUES AND FEES	0	2,000	2,000	2,000	0	0.0%
	TOTAL SUPPORTING SERVICES - CO T&L	82,412	90,799	95,679	96,218	5,419	6.0%



## Groton Public Schools

Date prep:	FY20 Proposed Budget vs. FY19 Budget and FY18 Actual
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## FUNCTION-2210 IMPROVEMENT OF INSTRUCTION

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

		FY2018-2019		Proposed FY2019-2020	
		Adopted	Actual	Proposed	FTE Chg
108	DEAN				
	Fitch High	1.0	0.0	0.0	-1.0

## Budget Narrative:

Program Description:

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

Changes for 2019-2020:

The salary for the Dean of Students at Fitch High School has been transferred to Function 2410 School Administration.

**Groton Public Schools**

Date prep:		FY20 Proposed Budget vs. FY19 Budget and FY18 Actual					
2/26/19 12:06 PM							
FUNCTION-2210 IMPROVEMENT OF INSTRUCTION		FY18 Actual	FY19 Budget	FY19 Estimated	FY20 Budget	Increase (Decrease)	%
Account	Title	2017-2018	2018-2019	2018-2019	2019-2020		
101	CLASSROOM TEACHERS	47,025	22,000	35,718	40,000	18,000	
108	DEAN	118,569	120,940	0	0	(120,940)	
125	TUTORS	163	0	0	0	0	
	<b>TOTAL SALARIES</b>	<b>165,757</b>	<b>142,940</b>	<b>35,718</b>	<b>40,000</b>	<b>(102,940)</b>	<b>-72.0%</b>
201	GROUP INSURANCE, PROF	0	9,733	9,733	0	(9,733)	
211	WORKMAN'S COMP	4,043	1,863	4,385	3,781	1,918	
212	SOCIAL SECURITY	2,201	0	3,349	0	0	
214	MEDICARE	2,470	2,073	518	580	(1,493)	
224	GRADUATE CREDIT COURSE	75,668	106,000	106,000	106,000	0	
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>84,382</b>	<b>119,669</b>	<b>123,985</b>	<b>110,361</b>	<b>(9,308)</b>	<b>-7.8%</b>
321	INSTRUCTIONAL SERVICES	1,000	0	1,000	2,200	2,200	
322	INSTRUCTIONAL IMP SERV	41,928	28,150	35,484	27,800	(350)	
	<b>TOTAL PUR. PROF/TECH SERVICES</b>	<b>42,928</b>	<b>28,150</b>	<b>36,484</b>	<b>30,000</b>	<b>1,851</b>	<b>6.6%</b>
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	29,819	17,751	20,987	29,450	11,700	
	<b>TOTAL OTHER PURCHASED SERVICE</b>	<b>29,819</b>	<b>17,751</b>	<b>20,987</b>	<b>29,450</b>	<b>11,700</b>	<b>65.9%</b>
612	COMPUTER SOFTWARE	99,133	30,000	81,710	160,000	130,000	
628	FOOD SUPPLIES	8,235	9,221	9,221	15,000	5,779	
640	TEXTS	118,874	0	0	0	0	
690	PROFESSIONAL MATERIALS	53,227	4,300	4,531	4,300	0	
	<b>TOTAL SUPPLIES</b>	<b>279,468</b>	<b>43,521</b>	<b>95,462</b>	<b>179,300</b>	<b>135,779</b>	<b>312.0%</b>
811	DUES - GENERAL ADMIN	1,359	0	8,445	2,000	2,000	
	<b>TOTAL DUES AND FEES</b>	<b>1,359</b>	<b>0</b>	<b>8,445</b>	<b>2,000</b>	<b>2,000</b>	<b>0.0%</b>
	<b>TOTAL IMPROVEMENT OF INSTRUCTION</b>	<b>603,713</b>	<b>352,030</b>	<b>321,080</b>	<b>391,111</b>	<b>39,081</b>	<b>11.1%</b>

## Groton Public Schools

Date prep:	FY20 Proposed Budget vs. FY19 Budget and FY18 Actual
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## FUNCTION-2220 EDUCATIONAL MEDIA SERVICE K-12

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

		FY2018-2019		Proposed FY2019-2020	
		Adopted	Actual	Proposed	FTE Chg
<b>103 MEDIA SPECIALISTS</b>					
Charles Barnum		1.0	1.0	1.0	0.0
Claude Chester		1.0	1.0	1.0	0.0
Catherine Kolnaski		1.0	1.0	1.0	0.0
Mary Morrisson		1.0	1.0	1.0	0.0
Northeast Academy		1.0	1.0	1.0	0.0
SB Butler		1.0	1.0	1.0	0.0
Total Elementary		6.0	6.0	6.0	0.0
Cutler Middle		1.0	1.0	1.0	0.0
West Side Middle		1.0	1.0	1.0	0.0
Total Middle		2.0	2.0	2.0	0.0
Fitch High		1.0	1.0	1.0	0.0
TOTAL		9.0	9.0	9.0	0.0
<b>111 &amp; 130 REG &amp; SPEC ED TEACHER AIDES</b>					
Cutler Middle		0.5	0.5	0.5	0.0
West Side Middle		0.5	0.5	0.5	0.0
Total Middle		1.0	1.0	1.0	0.0
Fitch High		1.0	1.0	1.0	0.0
TOTAL		2.0	2.0	2.0	0.0
<b>129 TECHNICIANS</b>					
Video Tech.		1.0	1.0	1.0	0.0
Asst Video Tech.		1.0	1.0	1.0	0.0
TOTAL		2.0	2.0	2.0	0.0

## Budget Narrative:

Program Description:

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

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

Changes for 2019-2020:

No changes at this time.

**Groton Public Schools**

Date prep:		FY20 Proposed Budget vs. FY19 Budget and FY18 Actual					
2/26/19 12:06 PM							
FUNCTION-2220 EDUCATIONAL MEDIA SERVICE K-12		FY18 Actual	FY19 Budget	FY19 Estimated	FY20 Budget	Increase (Decrease)	%
Account	Title	2017-2018	2018-2019	2018-2019	2019-2020		
103	MEDIA SPECIALISTS	603,928	708,113	694,112	725,018	16,905	
110	REGULAR TEACHER AIDES	53,482	0	0	0	0	
111	REG & SPEC ED TEACHER AIDES	0	52,937	52,937	53,717	780	
120	REGULAR SUB TEACHERS - TEMP	56,301	6,453	6,453	17,114	10,661	
129	TECHNICIANS	136,896	108,949	108,949	111,682	2,733	
144	CLERICAL, ADMIN - OT	20,549	0	0	0	0	
149	TECHNICIAN - OT	0	0	19,289	20,000	20,000	
	<b>TOTAL SALARIES</b>	<b>871,157</b>	<b>876,452</b>	<b>881,740</b>	<b>927,531</b>	<b>51,079</b>	<b>5.8%</b>
201	GROUP INSURANCE, PROF	89,584	146,887	146,887	129,433	(17,454)	
202	GROUP INSURANCE, OTHER	45,201	60,130	60,130	43,403	(16,727)	
211	WORKMAN'S COMP	11,112	11,422	12,052	10,391	(1,031)	
212	SOCIAL SECURITY	16,020	10,437	11,633	12,556	2,119	
214	MEDICARE	12,611	12,709	12,785	13,449	740	
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>174,529</b>	<b>241,585</b>	<b>243,487</b>	<b>209,232</b>	<b>(32,353)</b>	<b>-13.4%</b>
321	INSTRUCTIONAL SERVICES	550	0	550	0	0	
	<b>TOTAL PUR. PROF/TECH SERVICES</b>	<b>550</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
580	TRAVEL FOR REG INSTRUCTION	580	0	58	0	0	
	<b>TOTAL OTHER PURCHASED SERVICE</b>	<b>580</b>	<b>0</b>	<b>58</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
612	COMPUTER SOFTWARE	745	0	0	0	0	
623	MEDIA CENTER SUPPLIES	2,376	3,566	5,244	5,000	1,434	
624	MEDIA AUDIO VISUAL MATERIAL	597	1,875	2,215	750	(1,125)	
645	LIBRARY BOOKS	15,150	15,300	11,300	18,267	2,967	
647	PERIODICALS FOR PUPILS	2,450	3,836	5,586	5,213	1,377	
	<b>TOTAL SUPPLIES</b>	<b>21,317</b>	<b>24,578</b>	<b>24,344</b>	<b>29,230</b>	<b>4,653</b>	<b>18.9%</b>
	<b>TOTAL EDUCATIONAL MEDIA SERVICE K-12</b>	<b>1,068,113</b>	<b>1,142,615</b>	<b>1,150,179</b>	<b>1,165,993</b>	<b>23,379</b>	<b>2.0%</b>

**Groton Public Schools**

Date prep:	FY20 Proposed Budget vs. FY19 Budget and FY18 Actual
2/26/19 12:06 PM	

**FUNCTION-2311 BOARD OF EDUCATION SERVICE**

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

<b>FY2018-2019</b>		<b>Proposed FY2019-2020</b>	
<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>

**Budget Narrative:**

**Program Description:**

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

**Changes for 2019-2020:**

No changes at this time.

# Groton Public Schools

Date prep:		FY20 Proposed Budget vs. FY19 Budget and FY18 Actual					
2/26/19 12:06 PM							
FUNCTION-2311 BOARD OF EDUCATION SERVICE		FY18 Actual	FY19 Budget	FY19 Estimated	FY20 Budget	Increase (Decrease)	%
Account	Title	2017-2018	2018-2019	2018-2019	2019-2020		
582	TRAVEL FOR ADMINISTRATION	0	4,200	2,025	4,200	0	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	3,030	0	2,175	0	0	
	TOTAL OTHER PURCHASED SERVICE	3,030	4,200	4,200	4,200	0	0.0%
628	FOOD SUPPLIES	0	500	475	500	0	
690	PROFESSIONAL MATERIALS	0	0	25	0	0	
	TOTAL SUPPLIES	0	500	500	500	0	0.0%
810	DUES - BOE MEMBERS	20,541	0	0	25,541	25,541	
	TOTAL DUES AND FEES	20,541	0	0	25,541	25,541	0.0%
	TOTAL BOARD OF EDUCATION SERVICE	23,571	4,700	4,700	30,241	25,541	543.4%

## Groton Public Schools

Date prep:	FY20 Proposed Budget vs. FY19 Budget and FY18 Actual
2/26/19 12:06 PM	

## FUNCTION-2312 SUPERINTENDENT OFFICE SERVICES

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

		FY2018-2019		Proposed FY2019-2020	
		Adopted	Actual	Proposed	FTE Chg
<b>105 ADMINISTRATION</b>					
	Superintendent	1.0	1.0	1.0	0.0
	Asst. Superintendent	1.0	1.0	1.0	0.0
	Director of HR	1.0	1.0	1.0	0.0
	<b>TOTAL</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>
<b>114 &amp; 134 CLERICAL, ADMINISTRATION</b>					
	Admin Asst	6.6	6.4	6.4	-0.2
	Receptionist	1.0	1.0	1.0	0.0
	<b>TOTAL</b>	<b>7.6</b>	<b>7.4</b>	<b>7.4</b>	<b>-0.2</b>

## Budget Narrative:

**Program Description:**

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

**Changes for 2019-2020:**

Reduction in clerical support due to resignation, not replaced. The lease rental cost for the district copiers has been transferred to Function 2540 Computer Support Services.



**Groton Public Schools**

Date prep:		FY20 Proposed Budget vs. FY19 Budget and FY18 Actual					
2/26/19 12:06 PM							
FUNCTION-2312 SUPERINTENDENT OFFICE SERVICES		FY18 Actual	FY19 Budget	FY19 Estimated	FY20 Budget	Increase (Decrease)	%
Account	Title	2017-2018	2018-2019	2018-2019	2019-2020		
105	ADMINISTRATION	491,679	485,745	485,745	492,526	6,781	
114	CLERICAL, ADMINISTRATION	343,014	349,665	336,590	365,587	15,922	
134	CLERICAL, ADMIN - TEMP	50,689	64,872	64,872	33,927	(30,945)	
144	CLERICAL, ADMIN - OT	15,042	10,000	11,000	11,000	1,000	
	<b>TOTAL SALARIES</b>	<b>900,424</b>	<b>910,282</b>	<b>898,207</b>	<b>903,040</b>	<b>(7,242)</b>	<b>-0.8%</b>
201	GROUP INSURANCE, PROF	41,831	60,065	60,065	43,403	(16,662)	
202	GROUP INSURANCE, OTHER	118,987	166,704	166,704	100,756	(65,948)	
211	WORKMAN'S COMP	10,510	11,863	11,400	9,829	(2,034)	
212	SOCIAL SECURITY	30,921	33,188	32,439	32,008	(1,180)	
213	TOWN RETIREMENT	154,950	174,800	174,800	201,850	27,050	
214	MEDICARE	12,835	13,199	13,024	13,094	(105)	
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>370,034</b>	<b>459,819</b>	<b>458,432</b>	<b>400,940</b>	<b>(58,879)</b>	<b>-12.8%</b>
331	PROFESSIONAL SERVICES	55,465	3,950	3,950	3,950	0	
334	LEGAL SERVICES	57,330	85,000	84,366	85,000	0	
	<b>TOTAL PUR. PROF/TECH SERVICES</b>	<b>112,795</b>	<b>88,950</b>	<b>88,316</b>	<b>88,950</b>	<b>0</b>	<b>0.0%</b>
430	REPAIR OF EQUIPMENT	17,124	0	13,776	8,000	8,000	
441	RENTALS, OTHER	48,995	45,437	46,355	7,203	(38,234)	
	<b>TOTAL PURCHASED PROPERTY SERV</b>	<b>66,119</b>	<b>45,437</b>	<b>60,131</b>	<b>15,203</b>	<b>(30,234)</b>	<b>-66.5%</b>
531	POSTAGE	25,547	26,000	20,000	26,000	0	
540	ADVERTISING	6,825	5,000	6,556	5,000	0	
541	MINORITY RECRUITMENT ADVERT	0	0	0	5,000	5,000	
550	PRINTING, ADMINISTRATION	4,411	0	4,542	5,000	5,000	
582	TRAVEL FOR ADMINISTRATION	9,651	9,600	9,600	9,600	0	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	2,058	3,500	3,500	3,000	(500)	
	<b>TOTAL OTHER PURCHASED SERVICE</b>	<b>48,491</b>	<b>44,100</b>	<b>44,198</b>	<b>53,600</b>	<b>9,500</b>	<b>21.5%</b>
626	GENERAL ADMIN SUPPLIES	8,262	8,800	6,800	7,500	(1,300)	
628	FOOD SUPPLIES	3,605	500	1,579	1,000	500	
690	PROFESSIONAL MATERIALS	880	2,500	2,500	2,500	0	
	<b>TOTAL SUPPLIES</b>	<b>12,747</b>	<b>11,800</b>	<b>10,879</b>	<b>11,000</b>	<b>(800)</b>	<b>-6.8%</b>
730	REPL INSTRUCTIONAL EQUIPMENT	0	3,500	3,000	2,500	(1,000)	
736	ADD NON-INSTRUCTNL EQUIP	329	0	892	0	0	
	<b>TOTAL EQUIPMENT</b>	<b>329</b>	<b>3,500</b>	<b>3,892</b>	<b>2,500</b>	<b>(1,000)</b>	<b>-28.6%</b>
811	DUES - GENERAL ADMIN	10,952	8,100	10,478	9,800	1,700	
	<b>TOTAL DUES AND FEES</b>	<b>10,952</b>	<b>8,100</b>	<b>10,478</b>	<b>9,800</b>	<b>1,700</b>	<b>21.0%</b>
	<b>TOTAL SUPERINTENDENT OFFICE SERVICES</b>	<b>1,521,890</b>	<b>1,571,988</b>	<b>1,574,533</b>	<b>1,485,033</b>	<b>(86,955)</b>	<b>-5.5%</b>



## Groton Public Schools

Date prep: **FY20 Proposed Budget vs. FY19 Budget and FY18 Actual**  
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**FUNCTION-2313 BUSINESS OFFICE**

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

	<b>FY2018-2019</b>		<b>Proposed FY2019-2020</b>	
	<b><u>Adopted</u></b>	<b><u>Actual</u></b>	<b><u>Proposed</u></b>	<b><u>FTE Chg</u></b>
<b>105 ADMINISTRATION</b>				
Business Manager	1.0	1.0	1.0	0.0
<b>114 CLERICAL, ADMINISTRATION</b>				
Accounting	6.0	6.0	6.0	0.0

**Budget Narrative:****Program Description:**

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

**Changes for 2019-2020:**

No changes at this time.

**Groton Public Schools**

Date prep:		FY20 Proposed Budget vs. FY19 Budget and FY18 Actual					
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FUNCTION-2313 BUSINESS OFFICE		FY18 Actual	FY19 Budget	FY19 Estimated	FY20 Budget	Increase (Decrease)	%
Account	Title	2017-2018	2018-2019	2018-2019	2019-2020		
105	ADMINISTRATION	88,308	115,834	115,834	118,201	2,367	
114	CLERICAL, ADMINISTRATION	355,531	350,501	345,925	359,272	8,771	
134	CLERICAL, ADMIN - TEMP	0	0	4,576	0	0	
144	CLERICAL, ADMIN - OT	10,767	9,000	9,000	9,000	0	
	<b>TOTAL SALARIES</b>	<b>454,606</b>	<b>475,335</b>	<b>475,335</b>	<b>486,473</b>	<b>11,138</b>	<b>2.3%</b>
201	GROUP INSURANCE, PROF	18,162	12,586	12,586	14,726	2,140	
202	GROUP INSURANCE, OTHER	53,994	74,762	74,762	86,030	11,268	
211	WORKMAN'S COMP	5,884	6,195	6,382	5,503	(692)	
212	SOCIAL SECURITY	26,588	29,471	29,471	30,161	690	
213	TOWN RETIREMENT	154,950	174,800	174,800	201,850	27,050	
214	MEDICARE	6,218	6,892	6,892	7,054	162	
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>265,797</b>	<b>304,706</b>	<b>304,893</b>	<b>345,324</b>	<b>40,618</b>	<b>13.3%</b>
331	PROFESSIONAL SERVICES	63,135	49,302	50,722	50,875	1,574	
	<b>TOTAL PUR. PROF/TECH SERVICES</b>	<b>63,135</b>	<b>49,302</b>	<b>50,722</b>	<b>50,875</b>	<b>1,574</b>	<b>3.2%</b>
430	REPAIR OF EQUIPMENT	1,010	0	0	0	0	
	<b>TOTAL PURCHASED PROPERTY SERV</b>	<b>1,010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
531	POSTAGE	11	0	80	0	0	
582	TRAVEL FOR ADMINISTRATION	1,350	1,800	1,800	1,800	0	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	0	500	500	500	0	
	<b>TOTAL OTHER PURCHASED SERVICE</b>	<b>1,361</b>	<b>2,300</b>	<b>2,380</b>	<b>2,300</b>	<b>0</b>	<b>0.0%</b>
612	COMPUTER SOFTWARE	15,775	0	0	0	0	
626	GENERAL ADMIN SUPPLIES	665	3,500	2,692	2,500	(1,000)	
628	FOOD SUPPLIES	(9,866)	0	79	0	0	
	<b>TOTAL SUPPLIES</b>	<b>6,573</b>	<b>3,500</b>	<b>2,770</b>	<b>2,500</b>	<b>(1,000)</b>	<b>-28.6%</b>
811	DUES - GENERAL ADMIN	0	0	650	650	650	
	<b>TOTAL DUES AND FEES</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>0.0%</b>
	<b>TOTAL BUSINESS OFFICE</b>	<b>792,483</b>	<b>835,143</b>	<b>836,750</b>	<b>888,122</b>	<b>52,980</b>	<b>6.3%</b>

## Groton Public Schools

Date prep: **FY20 Proposed Budget vs. FY19 Budget and FY18 Actual**  
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**FUNCTION-2410 SCHOOL ADMINISTRATION**

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

		<b>FY2018-2019</b>		<b>Proposed FY2019-2020</b>	
		<b>Adopted</b>	<b>Actual</b>	<b>Proposed</b>	<b>FTE Chg</b>
<b>106/108/107</b>	<b>PRINCIPALS/DEAN/ ASST PRINCIPALS</b>				
	Charles Barnum	2.0	2.0	2.0	0.0
	Claude Chester	2.0	2.0	2.0	0.0
	Catherine Kolnaski	2.0	2.0	2.0	0.0
	Mary Morrisson	2.0	2.0	2.0	0.0
	Northeast Academy	2.0	2.0	2.0	0.0
	SB Butler	2.0	2.0	2.0	0.0
	Total Elementary	12.0	12.0	12.0	0.0
	Cutler Middle	2.0	2.0	2.0	0.0
	West Side Middle	2.0	2.0	2.0	0.0
	Total Middle	4.0	4.0	4.0	0.0
	Fitch High	3.0	4.0	4.0	1.0
	TOTAL	19.0	20.0	20.0	1.0
<b>113 &amp; 133</b>	<b>CLERICAL, SCHOOL</b>				
	Charles Barnum	1.0	1.0	1.0	0.0
	Claude Chester	1.0	1.0	1.0	0.0
	Catherine Kolnaski	1.0	1.0	1.0	0.0
	Mary Morrisson	1.0	1.0	1.0	0.0
	Northeast Academy	1.0	1.0	1.0	0.0
	SB Butler	1.0	1.0	1.0	0.0
	Total Elementary	6.0	6.0	6.0	0.0
	Cutler Middle	1.0	1.0	1.0	0.0
	West Side Middle	1.0	1.0	1.0	0.0
	Total Middle	2.0	2.0	2.0	0.0
	Fitch High	4.0	4.0	4.0	0.0
	TOTAL	12.0	12.0	12.0	0.0
<b>128</b>	<b>SECURITY/SUPERVISION</b>				
	Fitch High	3.0	2.5	2.5	-0.5

**Budget Narrative:****Program Description:**

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

**Changes for 2019-2020:**

The salary for the Dean of Students at Fitch High School has been transferred from Function 2210 Improvement of Instruction.

**Groton Public Schools**

Date prep:		FY20 Proposed Budget vs. FY19 Budget and FY18 Actual					
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FUNCTION-2410 SCHOOL ADMINISTRATION		FY18 Actual	FY19 Budget	FY19 Estimated	FY20 Budget	Increase (Decrease)	%
Account	Title	2017-2018	2018-2019	2018-2019	2019-2020		
106	PRINCIPALS	1,578,077	1,346,378	1,348,425	1,373,297	26,919	
107	ASSISTANT PRINCIPALS	1,248,710	1,311,686	1,311,686	1,357,769	46,083	
108	DEAN	0	0	120,940	123,359	123,359	
113	CLERICAL, SCHOOL	458,233	450,491	443,369	481,183	30,692	
128	FSH HALL SUPERVISION	124,832	88,287	98,246	94,640	6,353	
133	CLERICAL, SCHOOL - TEMP	8,330	0	24,419	0	0	
144	CLERICAL, ADMIN - OT	4,743	0	5,000	5,000	5,000	
	<b>TOTAL SALARIES</b>	<b>3,422,925</b>	<b>3,196,842</b>	<b>3,352,084</b>	<b>3,435,248</b>	<b>238,406</b>	<b>7.5%</b>
201	GROUP INSURANCE, PROF	318,778	352,688	352,688	287,543	(65,145)	
202	GROUP INSURANCE, OTHER	197,675	227,687	227,687	172,836	(54,851)	
211	WORKMAN'S COMP	41,610	41,245	45,133	38,914	(2,331)	
212	SOCIAL SECURITY	36,216	31,415	35,404	35,081	3,666	
214	MEDICARE	47,029	45,889	48,605	49,811	3,922	
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>641,308</b>	<b>698,924</b>	<b>709,517</b>	<b>584,185</b>	<b>(114,739)</b>	<b>-16.4%</b>
321	INSTRUCTIONAL SERVICES	0	2,738	2,738	0	(2,738)	
331	PROFESSIONAL SERVICES	50,000	62,410	60,200	63,250	840	
	<b>TOTAL PUR. PROF/TECH SERVICES</b>	<b>50,000</b>	<b>65,147</b>	<b>62,938</b>	<b>63,250</b>	<b>(1,897)</b>	<b>-2.9%</b>
430	REPAIR OF EQUIPMENT	4,874	750	3,929	10,000	9,250	
	<b>TOTAL PURCHASED PROPERTY SERV</b>	<b>4,874</b>	<b>750</b>	<b>3,929</b>	<b>10,000</b>	<b>9,250</b>	<b>1233.3%</b>
531	POSTAGE	12,709	10,067	9,152	12,950	2,883	
550	PRINTING, ADMINISTRATION	2,705	38	71	500	463	
582	TRAVEL FOR ADMINISTRATION	217	788	1,055	1,200	413	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	222	20,588	12,788	12,500	(8,088)	
	<b>TOTAL OTHER PURCHASED SERVICE</b>	<b>15,853</b>	<b>31,480</b>	<b>23,065</b>	<b>27,150</b>	<b>(4,330)</b>	<b>-13.8%</b>
610	COMPUTER SUPPLIES	0	5,025	5,025	500	(4,525)	
612	COMPUTER SOFTWARE	0	1,875	2,573	500	(1,375)	
619	OTHER SUPPLIES	0	0	0	2,000	2,000	
627	SCHOOL ADMIN SUPPLIES	22,942	12,100	12,915	10,718	(1,382)	
628	FOOD SUPPLIES	27,965	7,913	6,195	10,725	2,813	
690	PROFESSIONAL MATERIALS	1,294	6,249	4,999	4,525	(1,724)	
	<b>TOTAL SUPPLIES</b>	<b>52,201</b>	<b>33,162</b>	<b>31,707</b>	<b>28,968</b>	<b>(4,194)</b>	<b>-12.6%</b>
730	REPL INSTRUCTIONAL EQUIPMENT	8,493	0	0	0	0	
735	ADD INSTRUCTIONAL EQUIP	4,198	4,735	1,005	750	(3,985)	
	<b>TOTAL EQUIPMENT</b>	<b>12,691</b>	<b>4,735</b>	<b>1,005</b>	<b>750</b>	<b>(3,985)</b>	<b>-84.2%</b>
812	DUES - SCHOOL ADMIN	14,445	12,296	12,661	13,400	1,104	
	<b>TOTAL DUES AND FEES</b>	<b>14,445</b>	<b>12,296</b>	<b>12,661</b>	<b>13,400</b>	<b>1,104</b>	<b>9.0%</b>
	<b>TOTAL SCHOOL ADMINISTRATION</b>	<b>4,214,296</b>	<b>4,043,335</b>	<b>4,196,907</b>	<b>4,162,951</b>	<b>119,616</b>	<b>3.0%</b>

## Groton Public Schools

Date prep: **FY20 Proposed Budget vs. FY19 Budget and FY18 Actual**  
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**FUNCTION-2510 OPERATION AND MAINTENANCE**

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

		<b>FY2018-2019</b>		<b>Proposed FY2019-2020</b>	
		<b>Adopted</b>	<b>Actual</b>	<b>Proposed</b>	<b>FTE Chg</b>
<b>105 ADMINISTRATION</b>					
	Director of Build & Grounds	1.0	1.0	1.0	0.0
<b>117 &amp; 137 CUSTODIAL</b>					
	Charles Barnum	2.5	2.5	2.5	0.0
	Claude Chester	2.5	3.0	3.0	0.5
	Catherine Kolnaski	3.5	3.5	3.5	0.0
	Mary Morrisson	3.0	3.0	3.0	0.0
	Northeast Academy	3.5	3.5	3.5	0.0
	SB Butler	2.5	2.5	2.5	0.0
	Total Elementary	17.5	18.0	18.0	0.5
	Cutler Middle	3.5	2.5	2.5	-1.0
	West Side Middle	3.5	3.5	3.5	0.0
	Total Middle	7.0	6.0	6.0	-1.0
	Fitch High	11.5	12.0	12.0	0.5
	District-wide	2.5	3.0	3.0	0.5
	Custodial Supv.	1.0	1.0	1.0	0.0
	<b>TOTAL</b>	<b>39.5</b>	<b>40.0</b>	<b>40.0</b>	<b>0.5</b>
<b>118 MAINTENANCE</b>					
	Maintenance Supv.	1.0	1.0	1.0	0.0
	Maintenance Staff	12.0	12.0	12.0	0.0
	<b>TOTAL</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	<b>0.0</b>
<b>114 CLERICAL, ADMINISTRATION</b>					
	Admin Asst.	1.0	1.0	1.0	0.0

**Budget Narrative:****Program Description:**

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

**Changes for 2019-2020:**

Added 0.5 FTE parttime custodian due to workload.

**Groton Public Schools**

Date prep:		FY20 Proposed Budget vs. FY19 Budget and FY18 Actual					
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FUNCTION-2510 OPERATION AND MAINTENANCE		FY18 Actual	FY19 Budget	FY19 Estimated	FY20 Budget	Increase	
Account	Title	2017-2018	2018-2019	2018-2019	2019-2020	(Decrease)	%
105	ADMINISTRATION	127,759	126,345	126,345	128,935	2,590	
114	CLERICAL, ADMINISTRATION	39,156	39,165	39,165	40,141	976	
117	CUSTODIAL	1,644,098	1,677,128	1,677,128	1,695,540	18,412	
118	MAINTENANCE	776,090	790,635	790,635	805,481	14,846	
137	CUSTODIAL - TEMP	144,678	179,265	179,265	202,327	23,062	
138	MAINTENANCE - TEMP	4,887	0	0	0	0	
144	CLERICAL, ADMIN - OT	222	0	200	200	200	
147	CUSTODIAL - OT	68,105	84,600	84,600	86,292	1,692	
148	MAINTENANCE - OT	20,582	18,700	18,700	19,074	374	
	<b>TOTAL SALARIES</b>	<b>2,825,578</b>	<b>2,915,838</b>	<b>2,916,038</b>	<b>2,977,990</b>	<b>62,152</b>	<b>2.1%</b>
201	GROUP INSURANCE, PROF	180	53,409	53,409	43,403	(10,006)	
202	GROUP INSURANCE, OTHER	870,839	930,508	930,508	836,116	(94,392)	
211	WORKMAN'S COMP	36,367	38,001	39,446	34,010	(3,991)	
212	SOCIAL SECURITY	168,403	180,782	180,794	184,635	3,853	
214	MEDICARE	39,383	42,280	42,283	43,181	901	
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>1,115,172</b>	<b>1,244,980</b>	<b>1,246,440</b>	<b>1,141,345</b>	<b>(103,635)</b>	<b>-8.3%</b>
331	PROFESSIONAL SERVICES	60,427	18,180	57,503	18,453	273	
	<b>TOTAL PUR. PROF/TECH SERVICES</b>	<b>60,427</b>	<b>18,180</b>	<b>57,503</b>	<b>18,453</b>	<b>273</b>	<b>1.5%</b>
410	WATER	63,605	60,600	63,476	64,559	3,959	
411	SEWERAGE	33,267	28,280	33,509	33,767	5,487	
421	GARBAGE REMOVAL	81,175	90,900	83,884	84,500	(6,400)	
422	SNOW REMOVAL	77,923	91,410	91,410	91,500	90	
430	REPAIR OF EQUIPMENT	46,472	109,400	49,400	47,169	(62,231)	
431	REPAIRS TO GROUNDS	193,085	76,300	189,848	155,682	79,382	
432	GENERAL BUILDING REPAIRS	29,663	121,400	7,852	50,408	(70,992)	
433	PAINTING	8,800	5,300	5,300	8,932	3,632	
434	HEAT & PLUMBING REPAIRS	44,711	35,450	34,463	45,382	9,932	
435	ELECTRICAL REPAIRS	11,654	5,250	6,384	11,829	6,579	
441	RENTALS, OTHER	3,520	5,560	5,413	3,573	(1,987)	
490	EXTERMINATING SERVICE	11,967	12,630	10,422	12,147	(483)	
491	BUILDING PROTECTION	44,772	46,460	46,460	45,444	(1,016)	
499	OTHER PURCHASED SERVICES	23,553	25,300	25,300	23,907	(1,393)	
	<b>TOTAL PURCHASED PROPERTY SERV</b>	<b>674,166</b>	<b>714,240</b>	<b>653,121</b>	<b>678,799</b>	<b>(35,441)</b>	<b>-5.0%</b>
522	LIABILITY INSURANCE	251,992	266,600	267,347	278,041	11,441	
530	TELEPHONE	66,203	50,804	65,759	67,197	16,393	
531	POSTAGE	0	0	11	0	0	
582	TRAVEL FOR ADMINISTRATION	0	0	7,800	7,800	7,800	
583	TRAVEL FOR MAINTENANCE	7,934	7,900	100	100	(7,800)	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	80	2,100	2,100	2,100	0	
	<b>TOTAL OTHER PURCHASED SERVICE</b>	<b>326,209</b>	<b>327,404</b>	<b>343,116</b>	<b>355,238</b>	<b>27,834</b>	<b>8.5%</b>



## Groton Public Schools

Date prep:		FY20 Proposed Budget vs. FY19 Budget and FY18 Actual				
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626	GENERAL ADMIN SUPPLIES	108	510	510	110	(400)
628	FOOD SUPPLIES	0	260	260	0	(260)
631	ELECTRICITY	883,321	861,500	891,500	896,572	35,072
632	PROPANE/NATURAL GAS	139,142	100,200	197,289	200,249	100,049
633	FUEL OIL	235,246	279,440	228,931	232,365	(47,075)
650	REPAIR OF EQUIPMENT SUPPLIES	15,274	16,160	16,160	15,504	(656)
651	GROUNDS SUPPLIES	18,216	20,200	20,200	18,490	(1,710)
652	GENERAL BULD REPAIR SUPPLIES	64,799	70,296	70,296	65,771	(4,525)
653	PAINTING SUPPLIES	1,678	6,464	6,464	1,704	(4,760)
654	HEAT & PLUMBING SUPPLIES	32,893	24,240	31,627	33,387	9,147
655	ELECTRICAL SUPPLIES	29,152	64,640	34,685	29,590	(35,050)
656	GASOLINE FOR MAINT VEHIC	26,485	40,500	40,500	41,108	608
657	CLOTHING ALLOWANCE	4,400	4,040	4,300	4,466	426
658	CUSTODIAL SUPPLIES	215,124	130,920	130,920	175,618	44,698
659	SAFETY SUPPLIES	6,743	6,064	6,064	6,844	780
	<b>TOTAL SUPPLIES</b>	<b>1,672,581</b>	<b>1,625,434</b>	<b>1,679,707</b>	<b>1,721,778</b>	<b>96,344 5.9%</b>
731	REPL NON-INST EQUIPMENT	81,611	1,080	9,165	30,000	28,920
736	ADD NON-INSTRUCTNL EQUIP	7,982	250	0	250	0
	<b>TOTAL EQUIPMENT</b>	<b>89,592</b>	<b>1,330</b>	<b>9,165</b>	<b>30,250</b>	<b>28,920 2174.4%</b>
811	DUES - GENERAL ADMIN	300	500	300	300	(200)
819	OTHER DUES	189	0	366	375	375
	<b>TOTAL DUES AND FEES</b>	<b>489</b>	<b>500</b>	<b>666</b>	<b>675</b>	<b>175 35.0%</b>
	<b>TOTAL OPERATION AND MAINTENANCE</b>	<b>6,764,214</b>	<b>6,847,906</b>	<b>6,905,755</b>	<b>6,924,528</b>	<b>76,622 1.1%</b>

**Groton Public Schools**

Date prep:	FY20 Proposed Budget vs. FY19 Budget and FY18 Actual
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## Groton Public Schools

Date prep: **FY20 Proposed Budget vs. FY19 Budget and FY18 Actual**  
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**FUNCTION-2520 PUPIL TRANSPORTATION**

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

	<b>FY2018-2019</b>		<b>Proposed FY2019-2020</b>	
	<b>Adopted</b>	<b>Actual</b>	<b>Proposed</b>	<b>FTE Chg</b>
<b>114 CLERICAL, AMDINISTRATION</b>				
Districtwide	2.0	2.0	2.0	0.0
<b>136 SCHOOL BUS AIDES</b>				
Districtwide	17.5	20.0	20.0	2.6

**Budget Narrative:****Program Description:**

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

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

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

**Changes for 2019-2020:**

School bus aide additions due to student need.

**Groton Public Schools**

Date prep:		FY20 Proposed Budget vs. FY19 Budget and FY18 Actual					
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FUNCTION-2520 PUPIL TRANSPORTATION		FY18 Actual	FY19 Budget	FY19 Estimated	FY20 Budget	Increase (Decrease)	%
Account	Title	2017-2018	2018-2019	2018-2019	2019-2020		
114	CLERICAL, ADMINISTRATION	105,930	111,636	114,839	114,430	2,794	
136	SCHOOL BUS AIDES	407,787	321,280	396,021	394,146	72,866	
144	CLERICAL, ADMIN - OT	1,179	0	1,250	1,250	1,250	
	<b>TOTAL SALARIES</b>	<b>514,896</b>	<b>432,916</b>	<b>512,110</b>	<b>509,826</b>	<b>76,910</b>	<b>17.8%</b>
202	GROUP INSURANCE, OTHER	35,939	27,213	27,213	28,677	1,464	
211	WORKMAN'S COMP	4,188	5,642	4,542	3,916	(1,726)	
212	SOCIAL SECURITY	31,591	26,841	31,751	31,609	4,768	
214	MEDICARE	7,388	6,277	7,426	7,392	1,115	
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>79,106</b>	<b>65,973</b>	<b>70,931</b>	<b>71,594</b>	<b>5,621</b>	<b>8.5%</b>
322	INSTRUCTIONAL IMP SERV	4,094	0	0	0	0	
	<b>TOTAL PUR. PROF/TECH SERVICES</b>	<b>4,094</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
510	REGULAR PUPIL TRANSPORTATION	2,663,116	2,776,452	2,716,318	2,772,845	(3,607)	
511	SPEC ED TRANSPORTATION, CONTRACTED	1,004,195	962,151	962,151	981,394	19,243	
512	SPEC ED TRANSPORTATION, OTHER	834,122	873,624	873,624	891,096	17,472	
513	PUPIL TRANSPORT REIMBURSEMENT	12,327	5,000	11,000	12,000	7,000	
	<b>TOTAL OTHER PURCHASED SERVICE</b>	<b>4,513,759</b>	<b>4,617,227</b>	<b>4,563,093</b>	<b>4,657,335</b>	<b>40,108</b>	<b>0.9%</b>
626	GENERAL ADMIN SUPPLIES	1,330	1,000	1,000	1,000	0	
634	FUEL FOR SCHOOL BUSES	197,291	231,704	256,726	261,960	30,256	
	<b>TOTAL SUPPLIES</b>	<b>198,621</b>	<b>232,704</b>	<b>257,726</b>	<b>262,960</b>	<b>30,256</b>	<b>13.0%</b>
	<b>TOTAL PUPIL TRANSPORTATION</b>	<b>5,310,477</b>	<b>5,348,820</b>	<b>5,403,860</b>	<b>5,501,715</b>	<b>152,895</b>	<b>2.9%</b>

## Groton Public Schools

Date prep: **FY20 Proposed Budget vs. FY19 Budget and FY18 Actual**  
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**FUNCTION-2540 COMPUTER SUPPORT SERVICES**

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

	FY2018-2019		Proposed FY2019-2020	
	Adopted	Actual	Proposed	FTE Chg
<b>105 ADMINISTRATION</b>				
Director of IT	1.0	1.0	1.0	0.0
<b>129 TECHNICIANS</b>				
Network Administrator	1.0	1.0	1.0	0.0
System Administrator	1.0	1.0	1.0	0.0
Computer Technicians	6.0	6.0	6.0	0.0
TOTAL	8.0	8.0	8.0	0.0
<b>114 CLERICAL, ADMINISTRATION</b>				
Admin Asst.	1.0	1.0	1.0	0.0

**Budget Narrative:****Program Description:**

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

**Changes for 2019-2020:**

The copier lease rental has been transferred from Function 2312 Superintendent Office Services.

**Groton Public Schools**

Date prep:		FY20 Proposed Budget vs. FY19 Budget and FY18 Actual					
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FUNCTION-2540 COMPUTER SUPPORT SERVICES		FY18 Actual	FY19 Budget	FY19 Estimated	FY20 Budget	Increase (Decrease)	%
Account	Title	2017-2018	2018-2019	2018-2019	2019-2020		
105	ADMINISTRATION	121,060	125,204	124,418	127,768	2,564	
114	CLERICAL, ADMINISTRATION	44,228	44,172	44,172	45,284	1,112	
129	TECHNICIANS	523,211	543,565	543,565	555,986	12,421	
137	CUSTODIAL - TEMP	2,480	0	0	0	0	
139	OTHER - TEMP	4,447	0	5,200	8,200	8,200	
144	CLERICAL, ADMIN - OT	179	0	200	200	200	
149	TECHNICIAN - OT	4,123	2,000	2,595	5,000	3,000	
	<b>TOTAL SALARIES</b>	<b>699,726</b>	<b>714,941</b>	<b>720,151</b>	<b>742,438</b>	<b>27,497</b>	<b>3.8%</b>
201	GROUP INSURANCE, PROF	133,703	139,275	139,275	144,159	4,884	
211	WORKMAN'S COMP	7,995	9,318	8,674	7,479	(1,839)	
212	SOCIAL SECURITY	41,949	44,326	44,649	46,031	1,705	
214	MEDICARE	9,810	10,367	10,442	10,765	398	
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>193,457</b>	<b>203,286</b>	<b>203,041</b>	<b>208,434</b>	<b>5,148</b>	<b>2.5%</b>
331	PROFESSIONAL SERVICES	44,598	30,898	20,898	40,898	10,000	
343	COMPUTER NETWORK SERVICES	112,501	105,447	91,890	125,453	20,006	
	<b>TOTAL PUR. PROF/TECH SERVICES</b>	<b>157,099</b>	<b>136,345</b>	<b>112,788</b>	<b>166,351</b>	<b>30,006</b>	<b>22.0%</b>
430	REPAIR OF EQUIPMENT	1,003	250	250	1,250	1,000	
441	RENTALS, OTHER	0	0	0	54,392	54,392	
	<b>TOTAL PURCHASED PROPERTY SERV</b>	<b>1,003</b>	<b>250</b>	<b>250</b>	<b>55,642</b>	<b>55,392</b>	<b>22156.8%</b>
531	POSTAGE	0	0	33	0	0	
582	TRAVEL FOR ADMINISTRATION	5,552	8,400	7,944	5,800	(2,600)	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	49	0	456	7,500	7,500	
	<b>TOTAL OTHER PURCHASED SERVICE</b>	<b>5,601</b>	<b>8,400</b>	<b>8,433</b>	<b>13,300</b>	<b>4,900</b>	<b>58.3%</b>
610	COMPUTER SUPPLIES	86,495	65,000	96,019	102,000	37,000	
612	COMPUTER SOFTWARE	296,136	284,799	355,267	331,375	46,576	
624	MEDIA AUDIO VISUAL MATERIAL	0	5,500	167	6,002	502	
626	GENERAL ADMIN SUPPLIES	629	2,500	2,500	2,500	0	
650	REPAIR OF EQUIPMENT SUPPLIES	2,050	10,400	10,400	13,000	2,600	
657	CLOTHING ALLOWANCE	600	0	600	600	600	
	<b>TOTAL SUPPLIES</b>	<b>385,910</b>	<b>368,199</b>	<b>464,953</b>	<b>455,477</b>	<b>87,278</b>	<b>23.7%</b>
730	REPL INSTRUCTIONAL EQUIPMENT	188,591	600	0	0	(600)	
731	REPL NON-INST EQUIPMENT	67,888	23,018	1,303	0	(23,018)	
735	ADD INSTRUCTIONAL EQUIP	54,643	600	0	600	0	
736	ADD NON-INSTRUCTNL EQUIP	1,142	0	0	0	0	
	<b>TOTAL EQUIPMENT</b>	<b>312,264</b>	<b>24,218</b>	<b>1,303</b>	<b>600</b>	<b>(23,618)</b>	<b>-97.5%</b>
	<b>TOTAL COMPUTER SUPPORT SERVICES</b>	<b>1,755,061</b>	<b>1,455,639</b>	<b>1,510,918</b>	<b>1,642,242</b>	<b>186,603</b>	<b>12.8%</b>

## Groton Public Schools

Date prep:	FY20 Proposed Budget vs. FY19 Budget and FY18 Actual
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## FUNCTION-2560 HEALTH SERVICES STAFF

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

FY2018-2019		Proposed FY2019-2020	
<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>

## Budget Narrative:

Program Description:

To provide mandated health services to Board of Education employees.

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

Changes for 2019-2020:

No changes at this time.

# Groton Public Schools

Date prep:		FY20 Proposed Budget vs. FY19 Budget and FY18 Actual					
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FUNCTION-2560 HEALTH SERVICES STAFF		FY18 Actual	FY19 Budget	FY19 Estimated	FY20 Budget	Increase (Decrease)	%
Account	Title	2017-2018	2018-2019	2018-2019	2019-2020		
622	HEALTH SERVICES SUPPLIES	1,282	8,500	3,500	2,500	(6,000)	
	TOTAL SUPPLIES	1,282	8,500	3,500	2,500	(6,000)	-70.6%
	TOTAL HEALTH SERVICES STAFF	1,282	8,500	3,500	2,500	(6,000)	-70.6%

## Groton Public Schools

Date prep:	FY20 Proposed Budget vs. FY19 Budget and FY18 Actual
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## FUNCTION-3710 NONPUB PUPIL TRANSPORT.

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

FY2018-2019		Proposed FY2019-2020	
<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>

## Budget Narrative:

Program Description:

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

Changes for 2019-2020:

No changes at this time.

**Groton Public Schools**

Date prep:		FY20 Proposed Budget vs. FY19 Budget and FY18 Actual					
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		FY18 Actual	FY19 Budget	FY19 Estimated	FY20 Budget	Increase (Decrease)	%
FUNCTION-3710 NONPUB PUPIL TRANSPORT.							
Account	Title	2017-2018	2018-2019	2018-2019	2019-2020		
510	REGULAR PUPIL TRANSPORTATION	111,637	110,000	110,000	110,000	0	
	TOTAL OTHER PURCHASED SERVICE	111,637	110,000	110,000	110,000	0	0.0%
634	FUEL FOR SCHOOL BUSES	5,746	5,000	5,000	5,000	0	
	TOTAL SUPPLIES	5,746	5,000	5,000	5,000	0	0.0%
	TOTAL NONPUB PUPIL TRANSPORT.	117,383	115,000	115,000	115,000	0	0.0%



## Groton Public Schools

Date prep:	FY20 Proposed Budget vs. FY19 Budget and FY18 Actual
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## FUNCTION-4100 TUITION

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

FY2018-2019		Proposed FY2019-2020	
<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>

## Budget Narrative:

**Program Description:**

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

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

**Changes for 2019-2020:**

No changes at this time.

**Groton Public Schools**

Date prep:		FY20 Proposed Budget vs. FY19 Budget and FY18 Actual					
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<b>FUNCTION-4110 TUITION - VOAG SCHOOL</b>		<b>FY18 Actual</b>	<b>FY19 Budget</b>	<b>FY19 Estimated</b>	<b>FY20 Budget</b>	<b>Increase (Decrease)</b>	<b>%</b>
<b>Account</b>	<b>Title</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>2019-2020</b>		
567	VOAG REG ED TUITION	136,460	170,575	88,699	140,000	(30,575)	
	TOTAL OTHER PURCHASED SERVICE	136,460	170,575	88,699	140,000	(30,575)	-17.9%
	TOTAL TUITION - VOAG SCHOOL	136,460	170,575	88,699	140,000	(30,575)	-17.9%
<b>FUNCTION-4111 TUITION - PUBLIC SCHOOL</b>		<b>FY18 Actual</b>	<b>FY19 Budget</b>	<b>FY19 Estimated</b>	<b>FY20 Budget</b>	<b>Increase (Decrease)</b>	<b>%</b>
<b>Account</b>	<b>Title</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>2019-2020</b>		
566	MAGNET SCHOOL	956,358	1,100,000	932,402	1,000,000	(100,000)	
	TOTAL OTHER PURCHASED SERVICE	956,358	1,100,000	932,402	1,000,000	(100,000)	-9.1%
	TOTAL TUITION - PUBLIC SCHOOL	956,358	1,100,000	932,402	1,000,000	(100,000)	-9.1%
<b>FUNCTION-4121 TUITION SE PUBLIC SCHOOL</b>		<b>FY18 Actual</b>	<b>FY19 Budget</b>	<b>FY19 Estimated</b>	<b>FY20 Budget</b>	<b>Increase (Decrease)</b>	<b>%</b>
<b>Account</b>	<b>Title</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>2019-2020</b>		
562	SPEC ED TUITION, BOARD	44,299	0	109,770	0	0	
563	SPEC ED TUITION, STATE	23,711	0	95,479	0	0	
568	MAGNET SCHOOL, CHOICE	1,057,949	1,250,490	1,214,100	1,250,000	(490)	
	TOTAL OTHER PURCHASED SERVICE	1,125,959	1,250,490	1,419,349	1,250,000	(490)	0.0%
	TOTAL TUITION SE PUBLIC SCHOOL	1,125,959	1,250,490	1,419,349	1,250,000	(490)	0.0%
<b>FUNCTION-4122 TUITION SE NONPUB SCHOOL</b>		<b>FY18 Actual</b>	<b>FY19 Budget</b>	<b>FY19 Estimated</b>	<b>FY20 Budget</b>	<b>Increase (Decrease)</b>	<b>%</b>
<b>Account</b>	<b>Title</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>2019-2020</b>		
562	SPEC ED TUITION, BOARD	1,993,346	2,102,065	2,102,065	2,250,000	147,935	
563	SPEC ED TUITION, STATE	628,910	597,694	572,153	600,000	2,306	
	TOTAL OTHER PURCHASED SERVICE	2,622,255	2,699,759	2,674,218	2,850,000	150,241	5.6%
	TOTAL TUITION SE NONPUB SCHOOL	2,622,255	2,699,759	2,674,218	2,850,000	150,241	5.6%
<b>TOTAL ALL FUNCTIONS</b>		<b>76,439,296</b>	<b>76,485,922</b>	<b>76,421,793</b>	<b>77,438,090</b>	<b>952,168</b>	<b>1.2%</b>

**Groton Public Schools**  
**FY20 Proposed Budget vs. FY19 Budget and FY18 Actual**  
**Sports & Student Activities**

		FY18 Actual	FY19 Budget	FY19 Estimate	FY20 Budget	Increase/ (Decrease)	%
Function No.	Description	2017-2018	2018-2019	2018-2019	2018-2019		
Fitch High School							
1501	FUNCTION-1501 BASEBALL	27,904	28,809	28,809	28,957	148	0.5%
1503	FUNCTION-1503 BASKETBALL,MEN	26,358	27,781	26,387	27,943	162	0.6%
1504	FUNCTION-1504 BASKETBALL,WOMEN	26,138	27,781	27,469	27,943	162	0.6%
1505	FUNCTION-1505 CROSS COUNTRY,MEN	9,983	7,675	8,387	7,269	(406)	(5.3%)
1506	FUNCTION-1506 CROSS COUNTRY,WOMEN	6,917	7,275	4,810	7,270	(5)	(0.1%)
1507	FUNCTION-1507 FOOTBALL	71,195	55,675	60,659	60,265	4,590	8.2%
1508	FUNCTION-1508 GOLF	19,185	11,737	11,737	12,130	393	3.3%
1509	FUNCTION-1509 FIELD HOCKEY, GIRLS	18,599	17,189	15,359	17,275	86	0.5%
1510	FUNCTION-1510 GYMNASTICS	4,048	0	4,113	4,154	4,154	0.0%
1511	FUNCTION-1511 SOCCER,MEN	21,077	21,773	21,767	23,399	1,626	7.5%
1512	FUNCTION-1512 SOCCER,WOMEN	14,823	21,073	19,574	22,399	1,326	6.3%
1513	FUNCTION-1513 SOFTBALL,WOMEN	22,426	26,908	26,907	27,258	350	1.3%
1514	FUNCTION-1514 SWIMMING, MEN	20,881	25,356	25,356	25,448	92	0.4%
1515	FUNCTION-1515 TENNIS,MEN	6,548	8,063	8,063	8,104	41	0.5%
1516	FUNCTION-1516 TENNIS,WOMEN	6,513	8,063	8,063	8,104	41	0.5%
1517	FUNCTION-1517 TRACK,OUTDOOR,MEN	21,441	24,178	24,178	24,327	149	0.6%
1518	FUNCTION-1518 TRACK,OUTDOOR,WOMEN	19,819	23,428	23,428	24,327	899	3.8%
1519	FUNCTION-1519 WRESTLING	18,787	21,598	21,598	21,747	149	0.7%
1522	FUNCTION-1522 CHEERLEADING	12,720	15,499	15,500	15,590	91	0.6%
1524	FUNCTION-1524 VOLLEYBALL	22,582	22,767	22,196	22,892	125	0.5%
1525	FUNCTION-1525 TRACK, INDOOR	25,326	26,634	26,633	26,762	128	0.5%
1526	FUNCTION-1526 LACROSSE-MEN	24,492	19,699	19,700	19,540	(159)	(0.8%)
1527	FUNCTION-1527 LACROSSE - WOMEN	17,572	18,899	18,900	18,990	91	0.5%
1528	FUNCTION-1528 SWIMMING, WOMEN	29,581	24,756	30,822	25,148	392	1.6%
1529	FUNCTION-1529 FENCING	15,893	15,239	15,238	15,729	490	3.2%
1549	FUNCTION-1549 OTHER EXPENSES, SPORTS	61,860	65,139	69,464	63,164	(1,975)	(3.0%)
1550	FUNCTION-1550 SCHOOL NEWSPAPERS	0	0	0	4,380	4,380	0.0%
1551	FUNCTION-1551 AMPHORA	6,525	6,063	6,064	7,094	1,031	17.0%
1552	FUNCTION-1552 YEARBOOKS	4,066	4,135	4,135	4,176	41	1.0%
1555	FUNCTION-1555 OTHER ACTIVITIES	61,548	51,791	52,083	50,468	(1,323)	(2.6%)
Total High School Sports & Student Activities		644,807	634,983	647,399	652,252	17,269	2.7%
Middle Schools (West Side and Cutler Middle)							
1503	FUNCTION-1503 BASKETBALL,MEN	11,525	11,246	11,338	13,315	2,069	18.4%
1504	FUNCTION-1504 BASKETBALL,WOMEN	11,308	11,246	11,721	13,315	2,069	18.4%
1505	FUNCTION-1505 CROSS COUNTRY,MEN/WOMEN	6,507	12,740	9,484	9,270	(3,470)	(27.2%)
1511	FUNCTION-1511 SOCCER,MEN	6,446	6,720	6,793	8,670	1,950	29.0%
1512	FUNCTION-1512 SOCCER,WOMEN	6,990	7,640	10,756	8,670	1,030	13.5%
1513	FUNCTION-1513 SOFTBALL,WOMEN	7,114	9,002	9,002	8,660	(342)	(3.8%)
1517	FUNCTION-1517 TRACK,OUTDOOR,MEN	7,067	9,402	9,402	7,660	(1,742)	(18.5%)
1518	FUNCTION-1518 TRACK,OUTDOOR,WOMEN	8,726	10,202	10,202	7,660	(2,542)	(24.9%)
1520	FUNCTION-1520 INTRAMURAL SPORTS, MEN /WOMEN	14,648	14,920	14,920	15,069	149	1.0%
1522	FUNCTION-1522 CHEERLEADING	0	0	0	3,305	3,305	0.0%
1549	FUNCTION-1549 OTHER EXPENSES, SPORTS	12,186	17,726	15,705	20,921	3,195	18.0%
1550	FUNCTION-1550 SCHOOL NEWSPAPERS	3,872	3,957	3,957	3,996	39	1.0%
1552	FUNCTION-1552 YEARBOOKS	3,466	3,522	3,522	3,557	35	1.0%
1555	FUNCTION-1555 OTHER ACTIVITIES	7,127	11,030	11,729	15,629	4,599	41.7%
Total Middle Sports & School Student Activities		106,985	129,353	128,532	139,697	10,344	8.0%
TOTAL SPORTS & STUDENT ACTIVITIES		751,793	764,336	775,932	791,949	27,613	3.6%

**Groton Public Schools**  
**FY20 Proposed Budget vs. FY19 Budget**  
**Sports & Student Activities**

Function No.		FY19 Budget				FY20 Budget				Increase/ (Decrease)
		Salaries & Benefits	Purchased Services	Supplies & Misc	Total	Salaries & Benefits	Purchased Services	Supplies & Misc	Total	
		2018-2019	2018-2019	2018-2019	2018-2019	2019-2020	2019-2020	2019-2020	2019-2020	
Fitch High School										
1501	FUNCTION-1501 BASEBALL	14,922	11,485	2,402	28,809	15,072	11,485	2,400	28,957	148
1503	FUNCTION-1503 BASKETBALL,MEN	16,181	9,600	2,000	27,781	16,342	9,600	2,000	27,942	161
1504	FUNCTION-1504 BASKETBALL,WOMEN	16,181	9,600	2,000	27,781	16,342	9,600	2,000	27,942	161
1505	FUNCTION-1505 CROSS COUNTRY,MEN	4,500	2,275	900	7,675	4,545	1,725	1,000	7,270	(405)
1506	FUNCTION-1506 CROSS COUNTRY,WOMEN	4,500	1,875	900	7,275	4,545	1,725	1,000	7,270	(5)
1507	FUNCTION-1507 FOOTBALL	33,425	16,250	6,000	55,675	36,365	17,400	6,500	60,265	4,590
1508	FUNCTION-1508 GOLF	6,812	3,725	1,200	11,737	6,880	3,950	1,300	12,130	393
1509	FUNCTION-1509 FIELD HOCKEY, GIRLS	9,000	6,190	2,000	17,190	9,090	6,185	2,000	17,275	85
1510	FUNCTION-1510 GYMNASTICS	0	0	0	0	4,154	0	0	4,154	4,154
1511	FUNCTION-1511 SOCCER,MEN	12,588	6,685	2,500	21,773	12,713	8,185	2,500	23,398	1,625
1512	FUNCTION-1512 SOCCER,WOMEN	12,588	6,485	2,000	21,073	12,713	7,185	2,500	22,398	1,325
1513	FUNCTION-1513 SOFTBALL,WOMEN	14,922	9,785	2,200	26,907	15,072	9,785	2,400	27,257	350
1514	FUNCTION-1514 SWIMMING, MEN	9,256	14,100	2,000	25,356	9,348	14,100	2,000	25,448	92
1515	FUNCTION-1515 TENNIS,MEN	4,113	2,750	1,200	8,063	4,154	2,750	1,200	8,104	41
1516	FUNCTION-1516 TENNIS,WOMEN	4,113	2,750	1,200	8,063	4,154	2,750	1,200	8,104	41
1517	FUNCTION-1517 TRACK,OUTDOOR,MEN	14,828	6,850	2,500	24,178	14,976	6,850	2,500	24,326	148
1518	FUNCTION-1518 TRACK,OUTDOOR,WOMEN	14,828	6,350	2,250	23,428	14,976	6,850	2,500	24,326	898
1519	FUNCTION-1519 WRESTLING	9,898	9,300	2,400	21,598	9,997	9,350	2,400	21,747	149
1522	FUNCTION-1522 CHEERLEADING	9,000	4,500	2,000	15,500	9,090	4,500	2,000	15,590	90
1524	FUNCTION-1524 VOLLEYBALL	12,482	8,085	2,200	22,767	12,607	8,085	2,200	22,892	125
1525	FUNCTION-1525 TRACK, INDOOR	13,033	10,600	3,000	26,633	13,162	10,600	3,000	26,762	129
1526	FUNCTION-1526 LACROSSE-MEN	9,000	7,700	3,000	19,700	9,090	7,700	2,750	19,540	(160)
1527	FUNCTION-1527 LACROSSE - WOMEN	9,000	7,700	2,200	18,900	9,090	7,700	2,200	18,990	90
1528	FUNCTION-1528 SWIMMING, WOMEN	9,256	13,500	2,000	24,756	9,348	13,800	2,000	25,148	392
1529	FUNCTION-1529 FENCING	9,038	3,700	2,500	15,238	9,129	4,100	2,500	15,729	491
1549	FUNCTION-1549 OTHER EXPENSES, SPORTS	26,811	35,826	2,500	65,137	20,331	39,533	3,300	63,164	(1,973)
1550	FUNCTION-1550 SCHOOL NEWSPAPERS	0	0	0	0	3,880	500	0	4,380	4,380
1551	FUNCTION-1551 AMPHORA	3,064	3,000	0	6,064	3,094	4,000	0	7,094	1,030
1552	FUNCTION-1552 YEARBOOKS	4,135	0	0	4,135	4,176	0	0	4,176	41
1555	FUNCTION-1555 OTHER ACTIVITIES	51,791	0	0	51,791	50,468	0	0	50,468	(1,323)
Total High School Sports & Student Activities		359,265	220,666	55,052	634,983	364,907	229,993	57,350	652,250	17,267
Middle Schools (West Side and Cutler Middle)										
1503	FUNCTION-1503 BASKETBALL,MEN	6,846	3,200	1,200	11,246	6,915	4,800	1,600	13,315	2,069
1504	FUNCTION-1504 BASKETBALL,WOMEN	6,846	3,200	1,200	11,246	6,915	4,800	1,600	13,315	2,069
1505	FUNCTION-1505 CROSS COUNTRY,MEN/WOMEN	9,740	1,800	1,200	12,740	4,920	3,350	1,000	9,270	(3,470)
1511	FUNCTION-1511 SOCCER,MEN	5,020	600	1,100	6,720	5,070	2,600	1,000	8,670	1,950
1512	FUNCTION-1512 SOCCER,WOMEN	5,020	1,700	920	7,640	5,070	2,600	1,000	8,670	1,030
1513	FUNCTION-1513 SOFTBALL,WOMEN	5,802	1,000	2,200	9,002	5,860	1,600	1,200	8,660	(342)
1517	FUNCTION-1517 TRACK,OUTDOOR,MEN	5,802	2,000	1,600	9,402	5,860	1,800	0	7,660	(1,742)
1518	FUNCTION-1518 TRACK,OUTDOOR,WOMEN	5,802	2,800	1,600	10,202	5,860	1,800	0	7,660	(2,542)
1520	FUNCTION-1520 INTRAMURAL SPORTS, MEN /WOMEN	14,920	0	0	14,920	15,069	0	0	15,069	149
1522	FUNCTION-1522 CHEERLEADING	0	0	0	0	3,305	0	0	3,305	3,305
1549	FUNCTION-1549 OTHER EXPENSES, SPORTS	0	12,726	5,000	17,726	3,985	11,936	5,000	20,921	3,195
1550	FUNCTION-1550 SCHOOL NEWSPAPERS	3,958	0	0	3,958	3,996	0	0	3,996	38
1552	FUNCTION-1552 YEARBOOKS	3,522	0	0	3,522	3,557	0	0	3,557	35
1555	FUNCTION-1555 OTHER ACTIVITIES	11,030	0	0	11,030	15,630	0	0	15,630	4,600
Total Middle School Sports & Student Activities		84,308	29,026	16,020	129,354	92,014	35,286	12,400	139,700	10,346
TOTAL SPORTS & STUDENT ACTIVITIES		443,573	249,692	71,072	764,337	456,920	265,279	69,750	791,950	27,613

