GROTON BOARD OF EDUCATION
COMMITTEE OF THE WHOLE MEETING
MARCH 14, 2022 @ 6:00 P.M.
CENTRAL OFFICE, ROOM 11

NOTE: This meeting is being held remotely due to the Coronavirus concern. Members of the public may view or listen to the meeting by following the below steps:

1) Using Google Chrome browser, go to *www.grotonschools.org*
2) Zoom information can be found by clicking on the meeting under District Calendar

<u>Mission Statement</u>: Our mission is teaching and learning.

<u>Board Goals</u>: In a richness of cultures and with a respect for all, (1) Provide Dynamic Rigorous Curriculum, (2) Ensure Effective and Engaging Instruction, and (3) Embrace Excellent Learning Environment.

<u>AGENDA</u>

1. Call to Order

2. BoE Regular Business
   a. Approval of the C.O.W. meeting minutes of January 10, 2022 (Attachment #1)

3. Data Presentation (Attachment#2)
   - Discipline
   - Honors Course Enrollment

4. Discussion re: the DoDEA STEM Career Pathway Grant

5. Grants
   - Perkins
   - Middle School Assistance Program – focused elementary school magnets and world language @ the elementary level
   - DoDEA 2023 – focused on world language (K-12)

6. Suggested Future Topics

7. Adjournment

GROTON BOARD OF EDUCATION
COMMITTEE OF THE WHOLE
JANUARY 10, 2022 @ 6:00 P.M.
REMOTE MEETING

MEMBERS PRESENT:	Kim Shepardson Watson-Chairperson (arrived at 6:26 p.m.), Andrea Ackerman, Katrina Fitzgerald-Vice Chairperson, Liz Porter, Beverly Washington (arrived at 6:10 p.m.), Jay Weitlauf
MEMBERS ABSENT:	Dean Antipas, Rita Volkmann
ALSO PRESENT:	Susan Austin, Philip Piazza, Sam Kilpatrick, Ken Knight, Laurie LePine

I. CALL TO ORDER – Vice-Chairperson Katrina Fitzgerald called the meeting to order at 6:00 p.m.

II. BOE REGULAR BUSINESS

MOTION: Ackerman, Porter: To approve the COW minutes of November 15, 2021
PASSED -UNANIMOUSLY

III. DISCUSSION RE: THE 2022-2023 SCHOOL CALENDAR (Attachment #1)

Ms. Austin suggested that the Board stay close to the proposed LEARN calendar. Ms. Austin outlined the proposed items in the LEARN calendar.

Mr. Weitlauf noted that he was opposed to not noting the different holidays in the calendar.

Mrs. Porter noted that she concurred with comments made by Mr. Weitlauf.

IV. BUDGET WORKSHOP

- Orientation – Mr. gave an overview of the budget timeline and the budget development schedule. (Attachments #2, 3)
- Prior Year Review – Mr. Knight gave an overview of the prior year expenses. (Attachment #4)
- Health Insurance Reserve/OPEB – Mr. Knight explained how the Health Insurance Reserve and OPEB are generated. (Attachment #5)
- Salaries/Retirements – Mr. Knight gave an overview of the salary reconciliation data. (Attachment #6)

Mrs. Watson left at 7:15 p.m.

- Mr. Knight gave an overview of the supplemental budget that shows what is driving the changes in the accounts. (Attachment #7)
- Mr. Knight reviewed sections 1-1 through 1-7 that shows the different areas, in percentages, that fund the budget as well as the revenues that fund education in the Town. (Attachment #8)
- Elementary Instruction – Mr. Knight gave an overview of the Elementary Instruction PreK-5 pages of the proposed 2022-2023 budget.

X. SUGGESTED FUTURE TOPICS

NONE

XI. ADJOURNMENT

MOTION: Ackerman, Weitlauf: To adjourn at 8:04 p.m.
MOTION PASSED UNANIMOUSLY

Attachment #1

Groton Public Schools Student Calendar 2022-2023 DRAFT

Early dismissal | No school

Start Date 8/30

JULY 2022				0/0
M	T	W	Th	F
				1
4	5	6	7	8
11	12	13	14	15
18	19	20	21	22
25	26	27	28	29

4, 5 July 4th Holiday
x Sp. Ed. Summer School
Summer School 9-12 at FHS - TBD

AUGUST 2022				2/2
M	T	W	Th	F
1	2	3	4	5
8	9	10	11	12
15	16	17	18	19
22	23	24	25	26
29	**30**	31		

x Sp.Ed. Ext ABA Summer Session
25 Convocation/School Meetings
30 First Day of School (1-12)
30, 31 Preschool, Kindergarten Screening

SEPTEMBER 2022				21/23
M	T	W	Th	F
			1	2
5	6	7	8	9
12	13	14	15	16
19	20	21	22	23
26	27	28	29	30

1, 2 Preschool, Kindergarten Screening
5 Labor Day
6 First Day of Kindergarten /PreK/Preschool
27 TLI-Early Dismissal

OCTOBER 2022				20/43
M	T	W	Th	F
3	4	5	6	7
10	11	12	13	14
17	18	19	20	21
24	25	26	27	28
31				

10 Columbus Day
25 TLI-Early Dismissal

NOVEMBER 2022				17/60
M	T	W	Th	F
	1	2	3	4
7	8	9	10	11
14	15	16	17	18
21	22	23	24	25
28	29	30		

8 All Day Regional Professional Development
11 Veteran's Day
23, 24, 25 Thanksgiving Recess

DECEMBER 2022				17/77
M	T	W	Th	F
			1	2
5	6	7	8	9
12	13	14	15	16
19	20	21	22	23
26	27	28	29	30

6 TLI-Early Dismissal
23 Early Dismissal
26-30 Winter Holiday Recess

JANUARY 2023				20/97
M	T	W	Th	F
2	3	4	5	6
9	10	11	12	13
16	17	18	19	20
23	24	25	26	27
30	31			

2 New Year's Day
16 Martin Luther King Day
31 TLI-Early Dismissal

FEBRUARY 2023				18/115
M	T	W	Th	F
		1	2	3
6	7	8	9	10
13	14	15	16	17
20	21	22	23	24
27	28			

20, 21 Presidents Day Recess
28 TLI-Early Dismissal

MARCH 2023				22/137
M	T	W	Th	F
		1	2	3
6	7	8	9	10
13	14	15	16	17
20	21	22	23	24
27	28	29	30	31

10 Regional Professional Development
28 TLI-Early Dismissal

APRIL 2023				14/151
M	T	W	Th	F
3	4	5	6	7
10	11	12	13	14
17	18	19	20	21
24	25	26	27	28

7 Good Friday
10-14 Spring Recess
25 TLI-Early Dismissal

MAY 2023				22/173
M	T	W	Th	F
1	2	3	4	5
8	9	10	11	12
15	16	17	18	19
22	23	24	25	26
29	30	31		

16 TLI-Early Dismissal
29 Memorial Day

JUNE 2023				8/181
M	T	W	Th	F
			1	2
5	6	7	8	9
12	13	14	15	16
19	20	21	22	23
26	27	28	29	30

12 Last Day of School, Early Dismissal
FHS Graduation - TBD*

Attachment #2

FY2022/2023 BUDGET CALENDAR

Monday, October 4, 2021	Administrators' meeting/Business Office begins preparing budgets for 2022/2023 school year
Friday, November 19, 2021	Principals submit budget data to Business Manager
Monday, November 29, 2021	Business Office enters 2022/2023 budget data and prepares draft documents
December 1 - 17, 2021	Superintendent and administrators review and discuss
Tuesday, December 7, 2021	Review with BOE Finance/Facilities Committee
Monday, January 10, 2022	Superintendent presents budget & 2022/2023 budget work session
Tuesday, January 18, 2022	Public Hearing/Board of Education Special Meeting on the budget & 2022/2023 budget work session
Monday, January 31, 2022	2022/2023 budget work session
Wednesday, February 2, 2022	Joint BOE/Town Council/RTM budget meeting & 2022/2023 budget work session
Monday, February 7, 2022	2022/2023 budget work session
Wednesday, February 16, 2022	2022/2023 budget work session
Wednesday, February 23, 2022	2022/2023 budget work session
Monday, February 28, 2022	Board of Education adopts 2022/2023 budget
Monday, February 28, 2022	Business Office makes revisions and prepares adopted budget for submittal to Town Manager
By March 15, 2022	Printed budget book to Town Council & RTM (Town Manager transmits to Town Council by March 15)
March - April, 2022	Town Council budget review
By April 28, 2022	Town Council adopts 2022/2023 budget
April – May, 2022	RTM budget review
By May 25, 2022	RTM adopts 2022/2023 budget

Attachment #3

FY23 Budget Development Schedule

DATE	MEETING	SECTIONS	PAGES	ADD'L STAFF REQUESTED
1/10/22	Budget Work Session @ remote meeting	Orientation of Budget materials Prior Year review Salaries/Retirements Health Insurance Reserve/OPEB Elementary Instruction	 5-4 to 5-5	Ken Knight Ken Knight Laurie Lepine Ken Knight/Laurie Lepine
1/18/22	Public Hearing & Budget Work Session @ remote meeting	Secondary Instruction Enrichment Instruction Remedial Instruction Summer School Educational Media	5-6 to 5-41 5-52 to 5-53 5-54 to 5-55 5-62 to 5-63 5-84 to 5-85	
1/31/22	Budget Work Session @ remote meeting	Special Instruction Hearing Impaired High School Completion/Adult Ed Support Services – Pupils Out of District Tuitions/Placements	5-42 to 5-51 5-56 to 5-57 5-58 to 5-61 5-66 to 5-77 5-106 to 5-107	Denise Doolittle/Nadine Macklin Denise Doolittle Kerry Carter Denise Doolittle Denise Doolittle
2/2/22	Joint BoE/Town Council/RTM Meeting & Budget Work Session @ remote meeting	Athletics Athletics Review of CIP projects Review of 1/18 Public Hearing recommendations	5-64 to 5-65 5-108 to 5-110	Marc Romano Marc Romano Sam Kilpatrick
2/7/22	Budget Work Session @ remote meeting	Operations/Maintenance Transportation Technology Misc – Health Serv/Nonpublic Trans	5-94 to 5-97 5-98 to 5-99 5-100 to 5-101 5-102 to 5-105	Sam Kilpatrick Sam Kilpatrick Clint Kennedy
2/16/22	Budget Work Session @ remote meeting	Support Services – Staff/General Support District/Building Administration Review of DOD Supplemental Impact Aid	5-78 to 5-83 5-86 to 5-93	Phil Piazza Ken Knight/Clint Kennedy
2/23/22	Budget Work Session @ remote meeting	Budget finalization		
2/28/22	Regular BoE Meeting @ TBD	BoE votes on FY23 Budget		

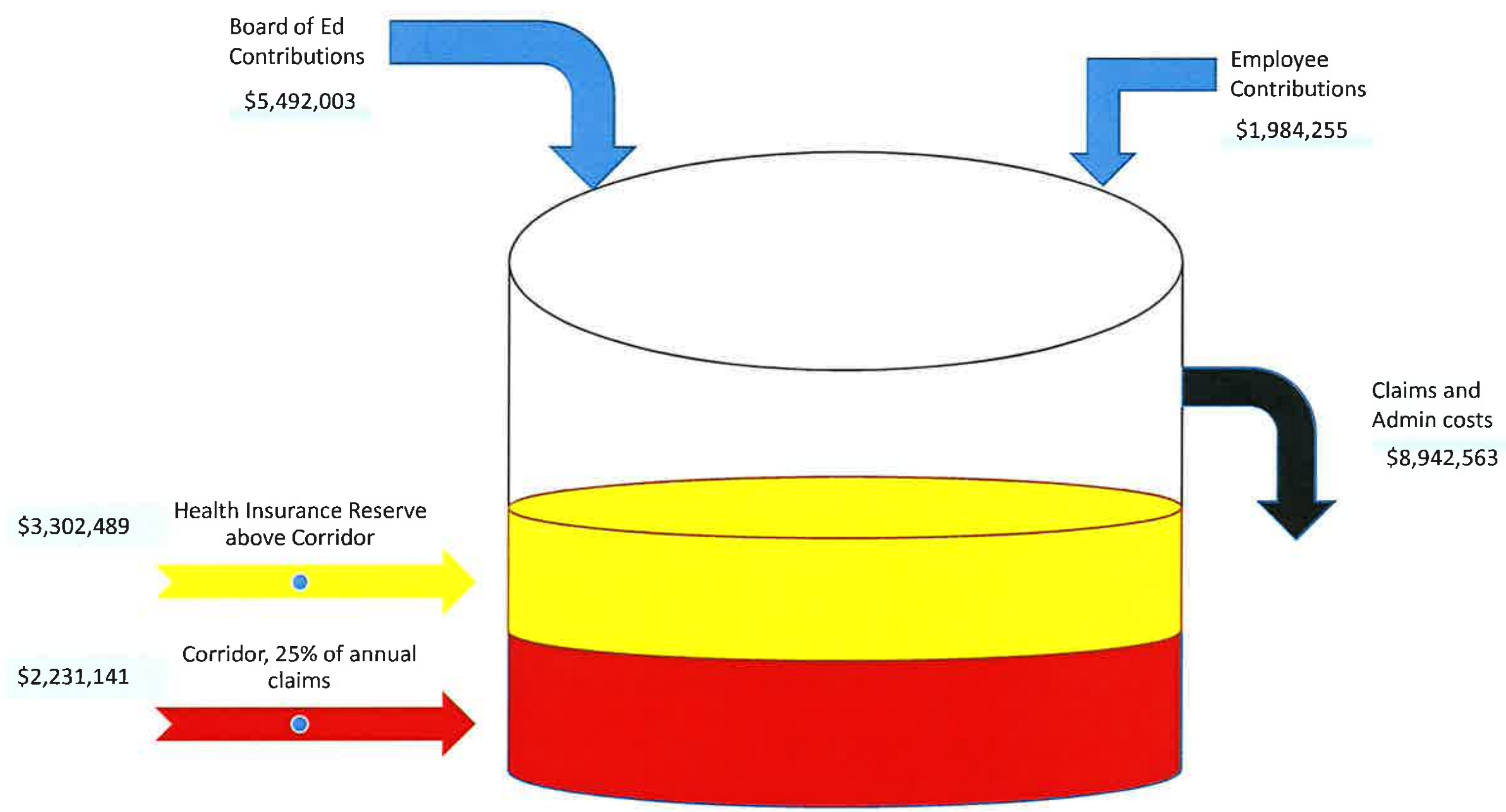
Attachment #4

Groton Public Schools
Rollforward of FY2021/2022 Budget - preliminary

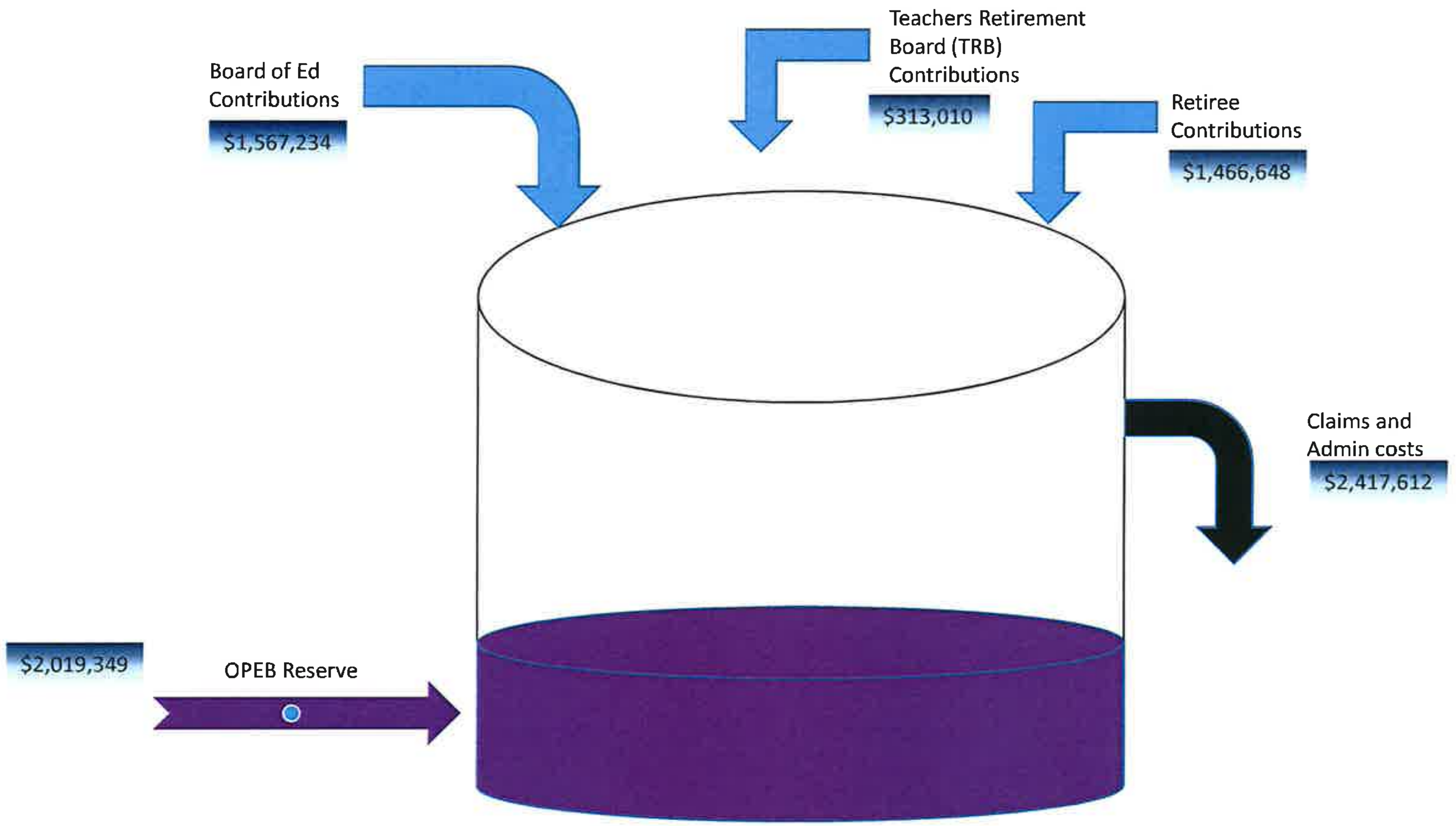
FY21 Final Budget	$	77,438,090			
		Total Budget	**Variance to FY21 Budget**		
Initial FY22 Draft Budget	$	79,829,979	$	2,391,889	3.09%
Adjustments to FHS Site Budget	$	(19,321)			
Remove Snow Equipment	$	(70,000)			
Health Insurance Reserve	$	(1,472,577)			
FY22 Superintendent Budget, 1/14/21	$	78,268,081	$	829,991	1.07%
Retirements		(94,890)			
Proposed Budget Adjustments					
Secondary campus needs (add AD, Dean to AP, Apex)		63,220			
Elementary schools needs (add 1.0 FTE PE, School Sec)		63,711			
FY22 Adj Superintendent Budget, 2/17/21	$	78,300,122	$	862,032	1.11%
Costs added that could be paid by CARES Act II:					
1.5 FTE Social Worker		(90,533)			
Remote learning software		(150,000)			
Summer School		(8,834)			
Reduce Costs:					
Travel for Workshops (funded by DoDEA STEM grant)		(23,500)			
Diesel Fuel (funded by leftover FY21 supplies)		(82,490)			
IT Infrastructure (funded by DOD Supplemental Impact Aid)		(60,000)			
Reg Ed Magnet Tuitions (assume 10% enrollment reduction)		(108,000)			
Electricity/Natural Gas (assume quicker turnover to town)		(30,000)			
FY22 Proposed Budget after CARES Act II/cost reduction	$	77,746,765	$	308,675	0.40%
Board requested addition					
Diversity, Equity, Inclusion (stipend, prof development, materials)		15,761			
Charge DOD Supplemental Impact Aid for technology costs		(324,436)			
FY22 BoE Proposed Budget, 2/17/21	$	77,438,090	$	-	0.00%

Attachment #5

FY22 PROJECTED HEALTH INSURANCE RESERVE



FY22 PROJECTED OTHER POST EMPLOYMENT BENEFIT (OPEB) RESERVE



Attachment #6

Groton Public Schools
Payroll Reconciliation (Landscape)
FY2023

ADDITIONS		REDUCTIONS	
Contractual/non-contractual salary increases:		**Retirements:**	
Administrators	76,000	6 Retirements (est $30k reduction per retire	180,000
Teachers	959,552		
Paraprofessionals/Tutors	64,100		
Custodians/Maint/Tech	71,000		
Secretaries	14,000		
Administrators - non-union	22,800		
Clerical - non-union	24,300		
Other - non-union	39,400		
Minimum wage impact	253,000		
Total Salary increases	***1,524,152***		
Positions added		***Positions removed***	
1.0 Elem School Asst Principal	127,031	1.0 ELL Teacher (Alliance District funding)	55,000
1.0 Elem School Secretary	38,000		
1.0 Elem School Teacher	55,000		
0.5 Amer Sign Language (ASL) Teacher	72,514		
1.0 Athletic Trainer	48,000		
Total Positions Added	***340,545***	***Total Positions Removed***	***0***
Total Additions	**1,864,697**	**Total Reductions**	**235,000**

FY22 Budgeted Payroll	50,164,323	1,864,697	(235,000)	51,794,020	FY23 Budgeted Payroll

Attachment #7

Groton Public Schools
Date prep: 01-10-2022

1/12/22 9:50 AM		OBJECT CODE WORKSHEET							
		FY20 Actual	FY21 Actual	FY22 Budget	FY22 Estimated	FY23 Budget	Increase/		
Account	Object #s	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023	(Decrease)	%	Comments
Salaries									
Administrators									
48 District Administrators	105	1,047,373	1,134,309	1,143,399	1,142,402	1,201,101	57,702	5.0%	Competitive hiring rates
49 Principals	106	1,461,567	1,275,795	1,127,065	1,127,065	1,150,292	23,227	2.1%	Contract Incr
50 Asst. Principals/Sp. Ed Supv	107	1,806,961	2,040,728	2,191,406	2,206,992	2,385,181	193,775	8.8%	Contract Incr, add TR/MR AP
51 Curriculum Coordinators/Dean	108	124,593	293,161	171,203	171,203	174,798	3,595	2.1%	Contract Incr
52 Athletic Director	109	12,142	14,069	128,217	138,243	141,146	12,929	10.1%	Underbudgeted FY22
53		4,452,636	4,758,061	4,761,290	4,785,905	5,052,518	291,228	6.1%	
Teachers									
54 Classroom Teachers	101 & 151	24,635,320	23,866,239	24,783,163	24,895,487	25,539,392	756,229	3.1%	Contractual Incr, added 0.5 FTE ASL Teacher
55 Sp. Ed Certified Teachers	102	7,386,142	7,287,505	7,704,186	7,645,836	7,830,521	126,335	1.6%	Contractual Incr
56 Media Specialists	103	698,335	730,616	689,386	672,360	690,181	795	0.1%	Contractual Incr, grant funded
57 Guidance Counselors	104	981,781	1,064,375	1,128,246	1,129,009	1,175,535	47,289	4.2%	Contractual Incr
58 Summer School Teachers	123	3,155	41,771	0	0	0	-	**	Covered by ARP ESSER
59 Adult Ed Teachers	124	43,737	45,483	40,903	40,903	41,790	887	2.2%	
60 Tutors	125 & 152	552,290	495,958	423,247	423,247	432,500	9,253	2.2%	Contractual Incr
61 Coach Stipends	126	231,725	317,257	347,709	347,709	356,416	8,707	2.5%	2% Increase, added GMS wrestling
62 Other Student Activities Stipend:	127	81,232	72,836	79,386	79,386	80,992	1,606	2.0%	2% Increase
63		34,613,717	33,922,039	35,196,226	35,233,938	36,147,327	951,101	2.7%	
Non-Cert Aides									
64 Reg. Ed Teacher Aides	110 & 130	378,006	317,196	412,952	412,952	456,375	43,423	10.5%	Impact of minimum wage increase
65 Sp. Ed Aides - Para I & II	111 & 131	2,767,774	2,836,931	2,782,766	2,782,766	2,906,920	124,154	4.5%	Contractual Increase, impact of minimum wage
66 School Bus Aides	136	484,934	291,688	410,004	410,004	429,588	19,584	4.8%	Impact of minimum wage increase
67 Other Aides	119 & 139	69,101	40,108	12,320	7,007	59,520	47,200	383.1%	Added 1.0 FTE Athletic Trainer, reduce Professional Serv
68		3,699,815	3,485,923	3,618,042	3,612,729	3,852,403	234,361	6.5%	
Substitutes									
69 Substitute Sp. Ed Certified	121	44,112	12,773	84,011	57,039	85,588	1,577	1.9%	
70 Substitute Reg. Ed Certified	120	965,440	757,642	912,763	902,249	921,492	8,729	1.0%	
71		1,009,551	770,415	996,774	959,287	1,007,080	10,306	1.0%	
Clerical Support									
72 Clerical	113'114'132'133'134'14:	1,936,116	1,961,663	1,893,198	1,950,075	1,971,279	78,081	4.1%	Contractual Incr, added 1.0 FTE TR/MR Secretary

Groton Public Schools
Date prep: 01-10-2022

1/12/22 9:50 AM		OBJECT CODE WORKSHEET							
		FY20 Actual	FY21 Actual	FY22 Budget	FY22 Estimated	FY23 Budget	Increase/		
Account	Object #s	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023	(Decrease)	%	Comments
Custodial/Maintenance/Techs									
73 Custodial	117 & 137	1,824,876	1,820,187	1,887,198	1,852,593	1,924,943	37,745	2.0%	Contract incr + steps
74 Maintenance	118 & 138	756,818	772,939	835,584	794,152	857,425	21,841	2.6%	Contract incr + steps
75 Custodial/Maintenance Overtime	147 & 148	48,548	48,592	106,500	105,179	108,500	2,000	1.9%	
76 Technicians	129 & 149	707,214	764,458	719,969	685,286	720,105	136	0.0%	3 retirements in FY22, replaced at lower rates
77		3,337,457	3,406,176	3,549,251	3,437,209	3,610,973	61,722	1.7%	
Security									
78 Security/Supervision	128	160,603	180,432	149,542	149,542	152,540	2,998	2.0%	
79 **Total Salaries & Wages**		**49,209,895**	**48,484,708**	**50,164,323**	**50,128,686**	**51,794,120**	**1,629,797**	**3.2%**	
Benefits									
Health Insurance									
80 Group Insurance - Prof	201	6,792,833	7,418,564	5,649,546	5,645,542	5,960,273	310,727	5.5%	
81 Group Insurance - Other	202	1,335,105	1,413,087	1,409,691	1,413,695	1,453,389	43,698	3.1%	
82		8,127,938	8,831,651	7,059,237	7,059,237	7,413,662	354,425	5.0%	5% increase in claim cost/stop loss review
Workers Comp & Town Pension									
83 Worker's Compensation	211	530,852	518,779	431,614	431,614	438,089	6,475	1.5%	
84 Town Pension	213	403,700	411,900	520,500	520,500	525,706	5,206	1.0%	
85		934,552	930,679	952,114	952,114	963,795	11,681	1.2%	
Social Security & Medicare									
86 Social Security	212	736,849	710,241	727,779	726,293	765,749	37,970	5.2%	Follows salary increase of non-certified staff
87 Medicare	214	693,133	690,964	728,450	727,347	751,012	22,562	3.1%	Follows overall salary increase
88		1,429,982	1,401,205	1,456,229	1,453,641	1,516,761	60,532	4.2%	
Other Employee Benefits									
89 Retirement Awards	222	204,754	150,631	0	46,713	90,000	90,000	**	6 retirements
90 Unemployment	223	17,879	120,294	50,000	32,483	40,000	(10,000)	(20.0%)	End of COVID19 impact
91 Tuition Reimb Certified	224	86,032	149,250	101,000	101,000	106,000	5,000	5.0%	Add:Teacher in residency fees
92 Mentor Stipend	227	1,699	10,000	1,500	1,500	1,500	-	0.0%	
93		310,364	430,175	152,500	181,695	237,500	85,000	55.7%	
94 **Total Benefits**		**10,802,836**	**11,593,710**	**9,620,080**	**9,646,687**	**10,131,718**	**511,638**	**5.3%**	

Groton Public Schools
Date prep: 01-10-2022

1/12/22 9:50 AM		OBJECT CODE WORKSHEET							
		FY20 Actual	FY21 Actual	FY22 Budget	FY22 Estimated	FY23 Budget	Increase/		
Account	Object #s	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023	(Decrease)	%	Comments
Purchased Services									
Instructional Services									
95 Instructional Services	321 & 323	72,743	107,811	117,599	123,168	123,075	5,476	4.7%	
96 Instruct Improvement Services	322 & 324	73,186	55,231	52,500	44,684	62,100	9,600	18.3%	New Perspectives on Learning module covered by DoDEA Ma
97		145,930	163,042	170,099	167,852	185,175	15,076	8.9%	
Professional Services									
98 Professional Services	331	173,396	329,810	254,739	335,505	250,305	(4,434)	(1.7%)	
99 Other Professional Services	332	782,632	718,389	608,971	576,937	571,885	(37,086)	(6.1%)	Athletic Trainer added to salaries above
100 OT & PT Services	333	651,904	720,407	671,345	671,345	678,058	6,713	1.0%	
101 Legal Services	334	81,519	81,730	70,350	62,819	71,054	704	1.0%	
102		1,689,452	1,850,336	1,605,405	1,646,606	1,571,302	(34,103)	(2.1%)	
Athletic Officials & Other Athletic Services									
103 Athletic Officials	341	37,116	37,274	61,850	63,133	61,550	(300)	(0.5%)	
104 Other Athletic Services	342	10,313	13,208	13,500	13,500	15,740	2,240	16.6%	
105		47,430	50,481	75,350	76,633	77,290	1,940	2.6%	
Computer Network Services									
106 Computer Network Services	343	88,520	123,927	148,773	161,078	164,483	15,710	10.6%	Cost of services increase
107 **Total Purchased Services**		**1,971,331**	**2,187,787**	**1,999,627**	**2,052,170**	**1,998,250**	**(1,377)**	**(0.1%)**	
Property Services									
Water/Sewer									
108 Water	410	52,401	54,131	65,527	65,527	66,182	655	1.0%	
109 Sewer	411	32,728	33,365	34,274	34,274	34,617	343	1.0%	
110		85,130	87,495	99,801	99,801	100,799	998	1.0%	
Trash & Snow Removal									
111 Trash Removal	421	97,290	72,395	86,600	94,902	87,466	866	1.0%	
112 Snow Removal	422	12,534	27,065	50,000	50,000	50,000	-	0.0%	
113		109,825	99,460	136,600	144,902	137,466	866	0.6%	

Groton Public Schools
Date prep: 01-10-2022

1/12/22 9:50 AM — OBJECT CODE WORKSHEET

Account	Object #s	FY20 Actual 2019-2020	FY21 Actual 2020-2021	FY22 Budget 2021-2022	FY22 Estimated 2021-2022	FY23 Budget 2022-2023	Increase/ (Decrease)	%	Comments
Repair/Maintenance									
114 Equipment Repairs	430	103,134	85,808	116,791	111,758	118,095	1,304	1.1%	
115 Grounds Repairs	431	182,415	176,736	184,989	170,589	189,614	4,625	2.5%	
116 General Building Repairs	432	28,045	9,670	30,066	19,588	28,563	(1,503)	(5.0%)	
117 Painting	433	8,196	31,300	5,045	9,515	5,095	50	1.0%	
118 Heat & Plumbing Repairs	434	55,922	32,735	50,947	50,947	48,400	(2,547)	(5.0%)	
119 Electrical Repairs	435	7,011	8,082	9,479	9,479	9,005	(474)	(5.0%)	
120 Extermination Services	490	11,362	12,993	11,363	11,363	11,477	114	1.0%	
121 Building Fire Protection	491	53,583	46,985	46,357	46,357	46,821	464	1.0%	
122 Other Property Services	499	23,943	19,606	24,146	24,146	24,146	-	0.0%	
123		473,611	423,913	479,183	453,741	481,216	2,033	0.4%	
Rental									
124 Rental	441	91,357	103,487	132,605	130,095	123,899	(8,706)	(6.6%)	More refined estimate for centralized print management
125 **Total Property Services**		**759,923**	**714,356**	**848,189**	**828,539**	**843,380**	**(4,809)**	**(0.6%)**	
Transportation, Insurance, Communications, Tuition									
Transportation: Schools									
126 Reg.Ed Pupil Transportation	510 & 516	2,826,729	3,033,243	3,056,854	3,106,966	3,160,976	104,122	3.4%	Contractual Increase, last year of contract
127 Sp.Ed Pupil Transp - STA	511	701,122	1,043,200	1,221,839	1,156,763	1,243,367	21,528	1.8%	Contractual Increase, last year of contract
128 Sp.Ed Pupil Transp - Curtin	512	830,105	604,818	920,731	920,731	943,749	23,018	2.5%	
129 Pupil Transp Reimbursement	513	5,382	0	12,250	12,250	12,250	-	0.0%	
130		4,363,337	4,681,261	5,211,674	5,196,710	5,360,342	148,668	2.9%	
Transportation: Other									
131 Transportation - Athletics	587	59,229	28,599	117,350	117,613	107,800	(9,550)	(8.1%)	
132 Transportation - Field Trips	588	24,057	1,400	58,898	62,100	50,149	(8,749)	(14.9%)	
133 Entry Fees - Athletics	591 & 592	10,895	1,895	12,100	12,240	12,700	600	5.0%	
134 Admission Fees	595	0	0	6,070	6,070	4,770	(1,300)	(21.4%)	
135 Misc Fees	590 & 596	0	0	0	0	0	-	**	
136		94,181	31,894	194,418	198,023	175,419	(18,999)	(9.8%)	
Transportation: Staff									
137 Travel - Education	580 & 581	6,032	921	8,700	8,700	7,500	(1,200)	(13.8%)	
138 Travel - Admin	582 & 583	24,208	21,675	29,100	26,151	29,500	400	1.4%	
139 Travel - Conferences	584	43,972	3,831	79,120	76,020	106,886	27,766	35.1%	MYP and other conferences in person
140		74,213	26,427	116,920	110,871	143,886	26,966	23.1%	
Liability & Accident Insurance									
141 Liability Insurance	522	275,360	314,220	325,149	328,124	357,664	32,515	10.0%	Cost to replace buildings higher, premiums higher
142 Accident Insurance	525	14,410	14,410	15,172	14,410	15,173	1	0.0%	
143		289,770	328,630	340,321	342,534	372,837	32,516	9.6%	

Groton Public Schools
Date prep: 01-10-2022

1/12/22 9:50 AM		OBJECT CODE WORKSHEET							
		FY20 Actual	FY21 Actual	FY22 Budget	FY22 Estimated	FY23 Budget	Increase/		
Account	Object #s	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023	(Decrease)	%	Comments
Communications									
144 Telephone, Telephone Repairs	530	86,588	125,601	67,925	75,425	91,400	23,475	34.6%	Modern new phone system, backup redundancy
145 Postage	531	30,938	22,474	41,350	33,906	41,650	300	0.7%	
146 Advertisement	540	3,271	7,804	5,000	6,643	5,000	-	0.0%	
147 Minority Recruitment	541	300	1,999	5,000	6,000	0	(5,000)	(100.0%)	Covered by Alliance District funding
148 Printing Admin	550	3,367	5,531	11,542	9,899	11,542	-	0.0%	
149 School Publications	551 & 552	3,008	3,452	3,500	3,500	3,500	-	0.0%	
150		127,472	166,861	134,317	135,373	153,092	18,775	14.0%	
Tuition: Special Education									
151 Sp.Ed Vocational	561	395,817	303,414	461,250	428,814	411,956	(49,294)	(10.7%)	Assume same number of students as current year
152 Sp.Ed BoE Placements	562	2,289,414	2,199,955	2,557,392	2,557,392	2,608,600	51,208	2.0%	Estimated 2% increase
153 Sp.Ed State Placements	563	764,470	563,403	600,000	600,000	612,000	12,000	2.0%	Estimated 2% increase
154 Sp.Ed Magnet Choice	568	677,887	818,014	862,648	816,769	812,099	(50,549)	(5.9%)	Assume same number of students as current year
155		4,127,587	3,884,787	4,481,290	4,402,975	4,444,655	(36,635)	(0.8%)	
Tuition: Other									
156 Adult Ed	564	207,060	207,000	210,000	207,000	210,105	105	0.1%	
157 Reg.Ed Magnet Tuition	566	1,175,692	1,035,045	945,337	931,737	946,521	1,184	0.1%	Assume same number of students as current year, increase ra
158 Reg.Ed Vo Ag Tuition	567	122,814	102,345	95,522	95,522	96,474	952	1.0%	Assume same number of students as current year, increase ra
159		1,505,566	1,344,390	1,250,859	1,234,259	1,253,100	2,241	0.2%	
160 Total Transportation, Insurance, Communication, Tuitio		**10,582,126**	**10,464,249**	**11,729,799**	**11,620,744**	**11,903,331**	**173,532**	**1.5%**	

Groton Public Schools
Date prep: 01-10-2022

1/12/22 9:50 AM		OBJECT CODE WORKSHEET							
		FY20 Actual	FY21 Actual	FY22 Budget	FY22 Estimated	FY23 Budget	Increase/		
Account	Object #s	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023	(Decrease)	%	Comments
Supplies									
Instructional Supplies									
161 General Classroom Supplies	601	207,628	163,911	117,527	103,564	155,163	37,636	32.0%	
162 Science Supplies	602	15,313	12,637	26,320	26,320	16,986	(9,334)	(35.5%)	
163 Arts & Crafts Supplies	603	14,638	15,023	23,577	24,868	24,300	723	3.1%	
164 Phys. Ed Supplies	604	8,233	7,415	13,540	13,273	15,400	1,860	13.7%	
165 Music Supplies	605	17,939	7,510	22,700	22,700	24,000	1,300	5.7%	
166 Kindergarten Supplies	606	2,534	2,620	5,600	5,600	5,100	(500)	(8.9%)	
167 Pupil Tests	607	50,889	77,646	70,700	70,966	69,616	(1,084)	(1.5%)	
168 Tech. Ed Supplies	609	6,220	9,273	7,500	7,500	8,000	500	6.7%	
169 Home Ec Supplies	613	9,362	7,165	12,700	12,700	14,500	1,800	14.2%	
170 Sp.Ed Supplies	615	37,134	54,724	56,000	56,000	56,000	-	0.0%	
171 Athletic Supplies	616	66,333	82,996	52,554	53,324	52,950	396	0.8%	
172 Math Supplies	617	5,087	12,889	11,082	11,273	10,350	(732)	(6.6%)	
173 Health Supplies	618	460	0	2,400	2,400	1,950	(450)	(18.8%)	
174 Other Supplies	619	7,985	1,335	3,000	3,000	3,000	-	0.0%	
175 Health Serv Pathogen	622	7,046	5,118	6,500	6,500	7,000	500	7.7%	
176 School Library Supplies	623	4,014	4,097	5,250	5,250	5,270	20	0.4%	
177 Food, Drink, Snacks	628	43,630	4,542	23,000	25,227	32,500	9,500	41.3%	Unfunded lunch liability
179		504,444	470,761	459,950	450,465	502,085	42,135	9.2%	
Computer Supplies									
180 Computer Supplies	610 & 611	117,766	83,258	92,700	94,455	49,200	(43,500)	(46.9%)	HP printer lease ended, centralized print mgmt
181 Software	612	508,579	540,467	195,406	196,063	204,872	9,466	4.8%	Partially covered ESSERII/ARP ESSER/DOD Suppl Imp Aid
182		626,345	623,724	288,106	290,518	254,072	(34,034)	(11.8%)	
Electricity & Heating									
183 Electricity	631	885,786	914,386	972,729	972,729	971,513	(1,216)	(0.1%)	Cost increase, removal of three buildings
184 Propane/Natural Gas	632	219,566	280,724	294,355	294,355	325,362	31,007	10.5%	Full year of new buildings
185 Heating Oil	633	246,500	195,150	193,986	193,986	170,146	(23,840)	(12.3%)	Remove buidlings using heating oil
186		1,351,852	1,390,259	1,461,070	1,461,070	1,467,021	5,951	0.4%	
Transportation Supplies									
187 Diesel for School Buses	634	275,175	184,340	128,439	136,093	138,070	9,631	7.5%	Inflationary increase
188 Gas for Maintenance	656	22,052	23,383	41,996	41,996	42,416	420	1.0%	
189		297,227	207,723	170,435	178,089	180,486	10,051	5.9%	

Groton Public Schools
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1/12/22 9:50 AM		OBJECT CODE WORKSHEET							
Account	Object #s	FY20 Actual 2019-2020	FY21 Actual 2020-2021	FY22 Budget 2021-2022	FY22 Estimated 2021-2022	FY23 Budget 2022-2023	Increase/ (Decrease)	%	Comments
Textbooks & Library Books									
190 Textbooks	640	62,055	219,065	61,415	65,696	39,585	(21,830)	(35.5%)	More online resources
191 Workbooks	641	7,750	9,740	19,410	19,410	12,460	(6,950)	(35.8%)	More online resources
192 Textbook Rebind	642	0	0	950	950	500	(450)	(47.4%)	More online resources
193 Library Books	645	4,685	17,532	21,700	21,700	22,900	1,200	5.5%	
194 Periodicals	647	1,121	793	2,700	2,700	2,400	(300)	(11.1%)	
195		75,611	247,129	106,175	110,456	77,845	(28,330)	(26.7%)	
Facility/Maintenance Supplies									
196 Equipment Repair	650	39,504	32,331	28,503	28,503	23,158	(5,345)	(18.8%)	
197 Grounds Supplies	651	18,770	28,458	18,862	18,862	19,334	472	2.5%	
198 General Building Repair	652	49,818	44,226	65,101	62,526	64,450	(651)	(1.0%)	
199 Painting Supplies	653	12,912	9,393	2,500	5,075	2,500	-	0.0%	
200 Heat & Plumbing Supplies	654	49,643	72,342	34,057	34,057	33,716	(341)	(1.0%)	
201 Electrical Supplies	655	39,284	44,357	30,250	30,250	29,948	(302)	(1.0%)	
202 Safety Supplies	657 & 659	151,660	23,448	13,555	12,755	12,976	(579)	(4.3%)	
203 Custodial Supplies	658	165,064	122,464	143,982	143,982	164,802	20,820	14.5%	Underbudgeted in FY22
204		526,655	377,020	336,810	336,010	350,884	14,074	4.2%	
Other Supplies									
205 Sup Serv Guid Imp Ins	621	5,881	14,021	24,400	25,326	25,600	1,200	4.9%	
206 Audio Visual Supplies	624 & 625	2,373	1,746	7,502	7,502	11,000	3,498	46.6%	Upgrade audio visual equipment
207 General Admin Supplies	626	9,391	11,104	13,110	10,919	12,610	(500)	(3.8%)	
208 School Admin Supplies	627	37,790	39,515	15,800	19,239	17,400	1,600	10.1%	
209 Professional Materials	690	16,013	25,129	26,678	18,840	22,300	(4,378)	(16.4%)	
210 Personal Protective Equipment	692 & 693	0	157,887	0	581	0	-	**	
211		71,447	249,402	87,490	82,407	88,910	1,420	1.6%	
212 **Total Supplies**		**3,453,582**	**3,566,018**	**2,910,036**	**2,909,015**	**2,921,303**	**11,267**	**0.4%**	
Equipment									
Instructional Equipment									
213 Replace Instr Equipment	730	118,272	40,029	12,730	11,070	38,400	25,670	201.6%	CK update piano lab, GMS tech ed computer upgrades
214 Add Instr Equipment	735	298,289	109,977	54,471	33,809	60,000	5,529	10.2%	GMS add'l Mac portable lab for multimedia classes
215		416,562	150,006	67,201	44,879	98,400	31,199	46.4%	
Non-Instructional Equipment									
216 Replace Non-Instr Equipment	731	28,265	94,938	10,000	4,301	10,000	-	0.0%	Facilities equipment
217 Add Non-Instr Equipment	736	48,783	107,029	0	27,869	0	-	**	
218		77,049	201,967	10,000	32,170	10,000	0	0.0%	
219 **Total Equipment**		**493,610**	**351,973**	**77,201**	**77,050**	**108,400**	**31,199**	**40.4%**	

Groton Public Schools
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1/12/22 9:50 AM		OBJECT CODE WORKSHEET							
Account	Object #s	FY20 Actual 2019-2020	FY21 Actual 2020-2021	FY22 Budget 2021-2022	FY22 Estimated 2021-2022	FY23 Budget 2022-2023	Increase/ (Decrease)	%	Comments
Dues & Fees									
Dues/Fees									
220 BoE Dues	810	20,591	20,591	25,541	25,541	25,541	-	0.0%	
221 General Admin Dues	811	20,298	15,790	15,650	16,960	16,160	510	3.3%	
222 School Admin Dues	812	24,554	33,490	43,669	45,694	44,050	381	0.9%	
223 Other Dues	819	3,115	3,001	3,975	4,081	6,845	2,870	72.2%	SLP licenses per teacher contract
224 **Total Dues/Fees**		**68,558**	**72,872**	**88,835**	**92,276**	**92,596**	**3,761**	**4.2%**	
225 **Grand Total**		**77,341,861**	**77,435,673**	**77,438,090**	**77,355,167**	**79,793,098**	**2,355,008**	**3.0%**	

GROTON PUBLIC SCHOOLS

District Mission & Goals

Our Mission is Teaching and Learning

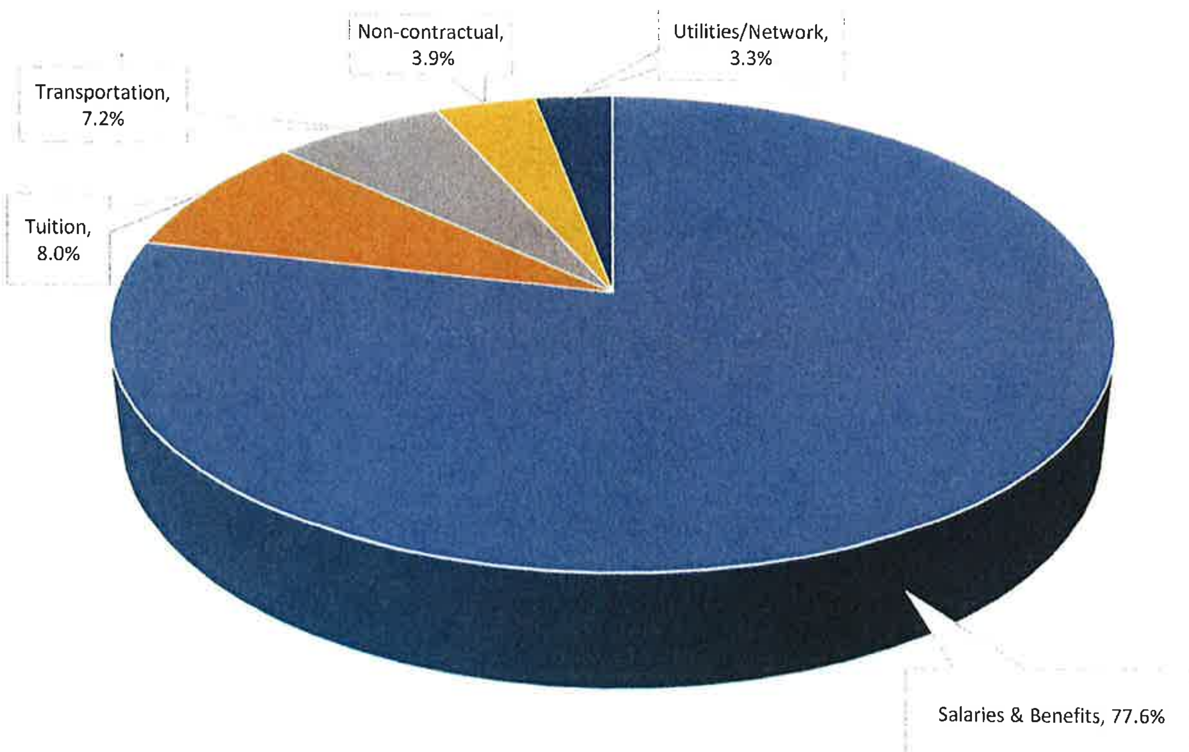
Goals

Provide Dynamic and Rigorous Curriculum
Ensure Effective and Engaging Instruction
Embrace Excellent Learning Environment

Diversity, Equity, and Inclusion Statement

Groton Public Schools embraces policies and practices that ensure that all people - especially those who have been historically marginalized based on race/ethnicity, disability, sexual orientation, gender, age, socioeconomic status, immigrant status, educational status or religion - have equitable opportunities. We acknowledge that systems of racial and economic injustice exist in our nation and community; however, as educators, we too recognize that we have the power to dismantle the practices, policies, and systems that perpetuate inequalities. Thus, an integral component of Groton Public Schools' mission is to cultivate an environment of diversity, equity, and inclusiveness. As a response, we strive to foster culturally responsive teaching and learning practices to ensure ALL groups feel valued, actively engaged, and empowered.

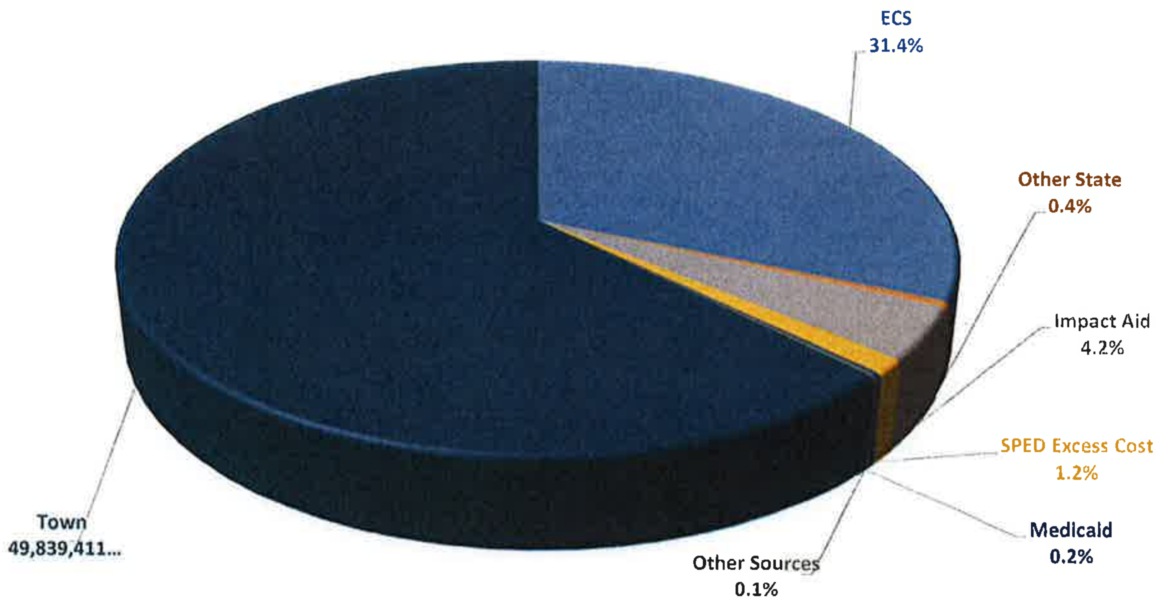
Contractual vs. Non-contractual



FY23 Budget Allocations

Salaries & Benefits	61,925,838	77.6%
Tuition/Contracted services	6,375,813	8.0%
Transportation	5,716,247	7.2%
Utilites/Ins./Tel/Network/Software Lic.	2,662,777	3.3%
Non-contractual expenses	3,112,423	3.9%
	79,793,098	100.0%

Revenue Source to Support Board of Education



Revenue Source	Actual FY2020-2021		Budget FY2021-2022		Estimate FY2021-2022		Proposed Budget FY2022-2023	
Federal								
Impact Aid	4,193,666	5%	3,316,515	4%	3,316,515	4%	3,382,845	4%
SPED Excess Cost	998,437	1%	925,000	1%	925,000	1%	925,000	1%
Medicaid	90,630	0%	192,100	0%	192,100	0%	192,100	0%
State								
Education Cost Sharing (ECS)	25,006,069	32%	25,040,045	32%	25,040,045	32%	25,040,045	31%
Other State Funds	279,093	0%	324,697	0%	324,697	0%	324,697	0%
Town	46,817,322	60%	47,550,733	61%	47,467,810	61%	49,839,411	62%
Other Sources	50,456	0%	89,000	0%	89,000	0%	89,000	0%
	77,435,673	100%	77,438,090	100%	77,355,167	100%	79,793,098	100%

General Property Tax	92,471,000	98,157,144	98,157,144	Not yet available
Town portion of BOE budget	46,817,322	47,550,733	47,467,810	49,839,411
Percentage of property tax collected to support BOE budget	50.6%	48.4%	48.4%	Not yet available

Groton Public Schools

Grants Revenue

CATEGORICAL GRANTS Grant Name (*pays for)	Purpose	FY21 Actual	FY22 Actual	
Title I * Salary/benefits for Social Workers and Tutors at each school with high at-risk population * Afterschool activities for parent/student involvement * Cultural activities and enrichment opportunities	Improving basic services for at-risk students	878,076	827,369	
Title II * Embedded coaching on social emotional learning * Community coordinators to enhance family engagement	Professional Development/ Family Engagement	132,389	115,327	
Title III * Salary/benefits for English Language Learner (ELL) Tutor * Professional development for staff	English Language Learners	21,055	21,040	
Title IV * Salary/benefits for Social Worker for FHS/VLA * Enrichment for VLA students	Student Support & Academic Enrichment	59,711	59,711	
Carl Perkins * Equipment to support vocational Programs at Fitch High School	Vocational Education	63,359	59,517	
School Readiness * Pass-through for Groton children at community preschools	Early Childhood	448,982	532,002	
IDEA * Salary/benefits for Paraprofessionals to work with sp ed students * Equipment & supplies to support special education students	Special Education	1,164,716	1,172,987	
Bilingual Education * Support for Bilingual Education	Bilingual Education	2,962	1,635	
DOD Supplemental Impact Aid * Technology purchases (devices, software,etc.)	Tech Equipment	471,747	350,000	Anticipated
Alliance District Funding * Recruiting of highly qualified, diverse staff * Salary/benefits for Social Worker and ELL Teacher * Expansion of community coordinators for family engagement * Technology infrastructure * Software for intervention * SRBI writing/planning * Afterschool tutoring	Targeted District Improvement	300,000	200,000	
Total Categorical Grants		**3,542,997**	**3,339,588**	

COMPETITIVE GRANTS Grant Name (*pays for)	Time Period	FY21 Actual	FY22 Actual
Magnet School Assistance Program Grant (MSAP) * Support for implementing magnet themes at middle school * Support for implementing IB Middle Years Program * Transportation	FY18-22	704,920	704,920
DoDEA - Math Grant K-12 * Embedded coaching * Afterschool Math Enrichment * Supplies/software to support Math program	FY18-22	273,560	273,560
DoDEA - STEM Grant K-5, 9-12 * Embedded coaching for implementing NGSS standards * Support for implementing IB Careerpath (CP) program * Project Lead the Way support * STEM Camp, K-5	FY19-23	141,075	141,075
DoDEA - Health/STEM Pathways * Embedded coaching for implementing NGSS standards * Support for implementing IB Careerpath (CP) program * Project Lead the Way support * STEM Camp, K-5	FY22-26	-	87,300
Nita M. Lowey 21st Century Community Learning * Establish Afterschool Care Program at Groton Middle School	FY22-26	-	59,986
Total Competitive Grants		**1,119,555**	**1,266,841**

CORONAVIRUS RELIEF GRANTS Grant Name (*pays for)	Time Period	FY21 Actual	FY22 Actual
Coronavirus Relief Fund (CRF) * Detailed in FY2022 Budget Book	Through 12/31/2020	1,227,291	-
CARES Act/Elementary and Secondary School Emergency Relief (ESSER) * Detailed in FY2022 Budget Book	Through 09/30/2022	620,723	66,159
CARES Act/Elem and Secondary School Emergency Relief II (ESSER II) * Detail on page 1-5	Through 09/30/2023	-	1,525,278
American Rescue Plan/Elem and Sec School Emerg Relief (ESSER III) * Detail on page 1-5	Through 09/30/2024	-	1,664,788
ARP IDEA * Salary/benefits for district-wide Behavior Analyst * Salary/benefits for Social Worker in Pre-school/Kindergarten	Through 06/30/2023	-	76,731
ESSER II Special Education Recovery Activities * Salary/benefits for add'l Special Education teacher at FHS to support Special Education students impacted by COVID19	Through 06/30/2023	-	39,550
ARP ESSER - Homeless Children and Youth * School transportation for homeless students * Supplies to support homeless students	Through 09/30/2023	-	10,619
Total Coronavirus Relief Grants		**1,848,014**	**3,383,125**

Total Grants		**6,510,566**	**7,989,554**

Groton Public Schools

Coronavirus Relief Grants

CARES Act/Elementary and Secondary School Relief (ESSER II)	FY2022	FY2023	FY2024	Total
Personnel				
English Language/Math tutors - student support	586,452	586,452		1,172,903
Social workers - student support	175,591	175,591		351,183
Technology suport - student and teacher support	123,798	123,798		247,595
Community coordinators - student/families outreach	23,977	23,977		47,953
Parttime custodial personnel - cleaning	76,108	76,108		152,215
Teaching personnel - student support	136,770	136,770		273,539
Summer learning - student support	58,640	58,640		117,280
	1,181,335	1,181,335	-	2,362,669
Other				
Learning sofitware - education technology	150,000	150,000		300,000
Professional Development - improving preparedness	61,958	61,958		123,916
HVAC service - improve air quality	5,227			5,227
Educational supplies - student support	50,000	50,000		100,000
PPE supplies - safety	76,758	76,758		153,517
	343,943	338,716	-	682,660
Total ESSER II (through 09/30/2023)	1,525,278	1,520,051	-	3,045,329

American Rescue Plan/Elem and Sec School Relief (ARP ESSER)	FY2022	FY2023	FY2024	Total
Personnel				
Social Emotional Learning Tutors/Coordinator - student support	266,912	266,912	266,912	800,737
English Language/Math tutors - student support			476,412	476,412
Building subsitutes - student support	147,650	147,650	147,650	442,950
Teaching personnel - student support	192,939	192,939	281,939	667,816
Diversity Equity Inclusion Coorindation - student support	10,765	156,093	161,475	328,333
Social Workers - student support			175,207	175,207
Magnet/Special Program coordination - student support		290,632	330,522	621,153
Curriculum Development -	43,060	43,060	43,933	130,053
Grant Coordination/evaluation -	43,060	43,060	43,060	129,180
Summer learning - student support		48,443	48,443	96,885
Before/after school enrichment - student support	26,913	26,913	26,913	80,738
Parttime custodial personnel - cleaning			71,246	71,246
Technology support - student and teacher support	98,490	98,490	127,110	324,090
Community coordinators - student/families outreach			43,060	43,060
	829,788	1,314,190	2,243,880	4,387,859
Other				
Professional Development - improving preparedness	40,000	40,000	40,000	120,000
Professional Development - address social emotional	25,000	25,000	25,000	75,000
Professional Development - technology	20,000	20,000	20,000	60,000
Professional Development - DEI	40,000	40,000	40,000	120,000
Grant evaluation - outside	15,000	15,000	15,000	45,000
Hot spots - technology	20,000	20,000	20,000	60,000
Comunication to students/families	20,000	20,000	20,000	60,000
Learning sofitware - education technology			150,000	150,000
Technology - analytics software/zoom	35,000	35,000	35,000	105,000
Supplies - support DEI/family engagement	25,000	35,000	35,000	95,000
HVAC upgrades	420,000	250,000	250,000	920,000
Technology - purchase educational devices	100,000	100,000	100,000	300,000
Equipment - Steamer/kettle system @ FHS	75,000			75,000
	835,000	600,000	750,000	2,185,000
Total ARP ESSER (through 09/30/2024)	1,664,788	1,914,190	2,993,880	6,572,859

Groton Public Schools

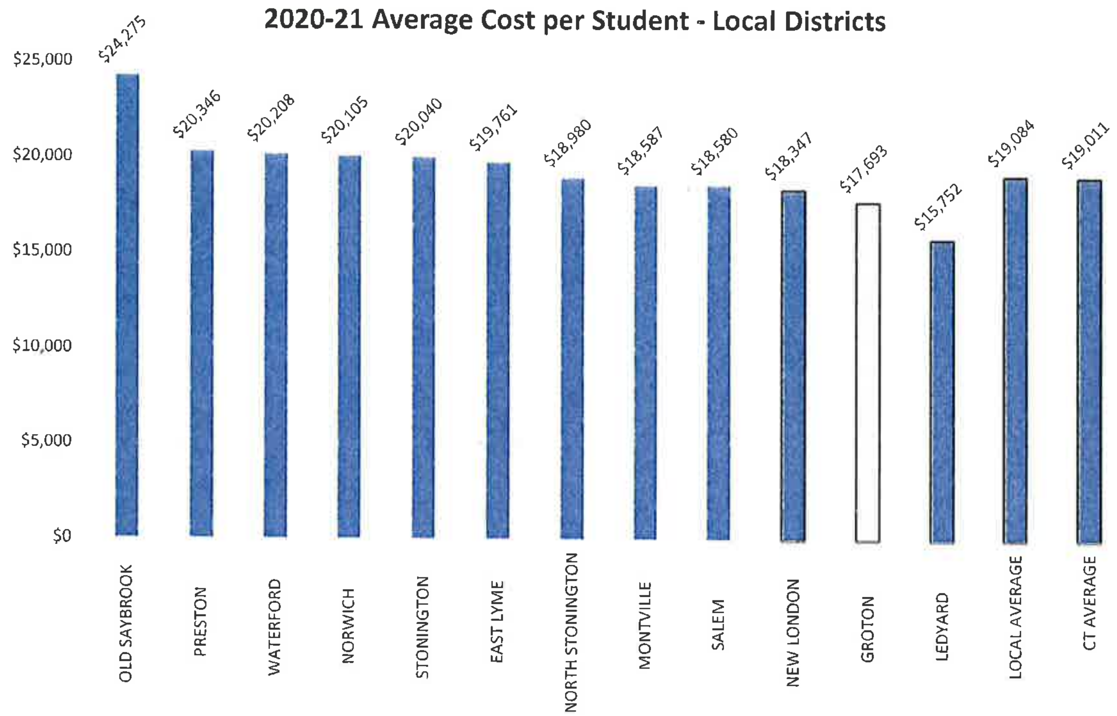
Budget History

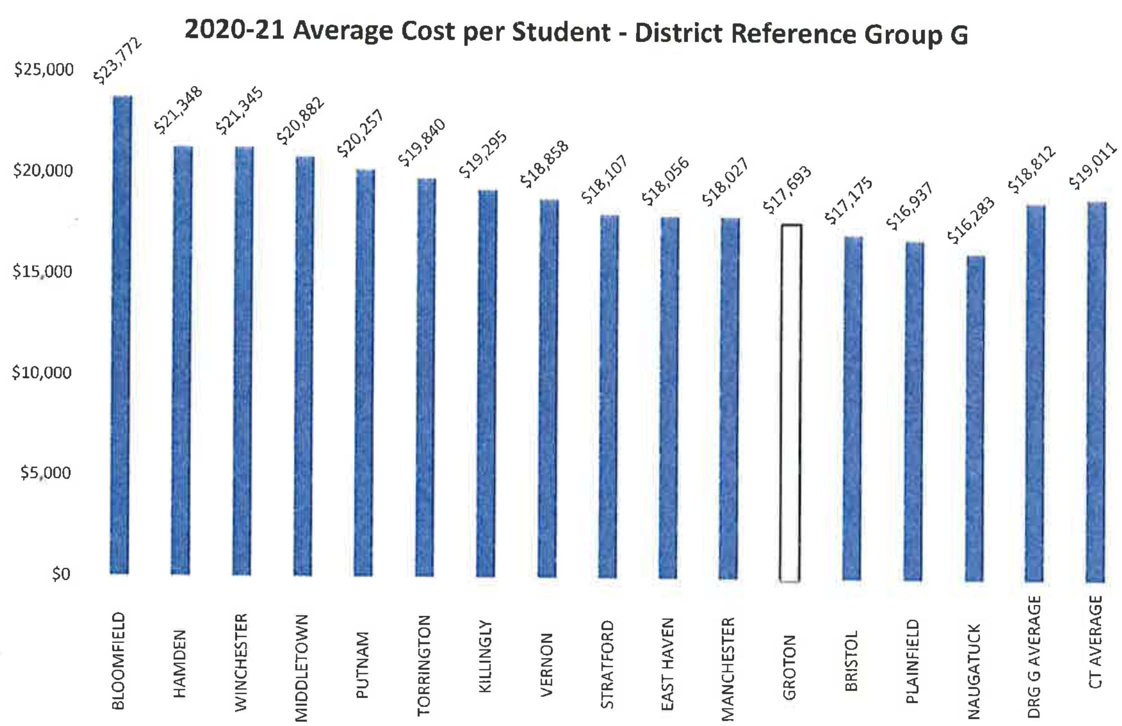
School Year	Budget Total	Inc/(Decr)	% Increase
FY2011-2012	72,645,500	-	0.00%
FY2012-2013	72,645,500	-	0.00%
FY2013-2014	73,662,715	1,017,215	1.40%
FY2014-2015	75,098,943	1,436,228	1.95%
FY2015-2016	76,730,239	1,631,296	2.17%
FY2016-2017	76,468,239	(262,000)	(0.34%)
FY2017-2018	76,468,239	-	0.00%
FY2018-2019	76,485,922	17,683	0.02%
FY2019-2020	77,438,090	952,168	1.24%
FY2020-2021	77,438,090	-	0.00%
FY2021-2022	77,438,090	-	0.00%
		Eleven Year Average	0.60%

Expenditure per Pupil (NCEP per CSDE)

School Year	Groton	CT Avg	Variance
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	$ 16,304.32	$ 17,438.69	$ (1,134.37)
FY2019-2020	$ 16,476.84	$ 17,747.88	$ (1,271.04)
FY2020-2021	$ 17,692.91	$ 19,011.22	$ (1,318.31)
FY2021-2022 estimate*	$ 17,511.17	*Not yet available*	

* Calculated from budget using actual FY22 enrollment


2020-21 Average Cost per Student - Local Districts
$25,000
$20,000
$15,000
$10,000
$5,000
$0
$24,275
$20,346
$20,208
$20,105
$20,040
$19,761
$18,980
$18,587
$18,580
$18,347
$17,693
$15,752
$19,084
$19,011
OLD SAYBROOK
PRESTON
WATERFORD
NORWICH
STONINGTON
EAST LYME
NORTH STONINGTON
MONTVILLE
SALEM
NEW LONDON
GROTON
LEDYARD
LOCAL AVERAGE
CT AVERAGE


2020-21 Average Cost per Student - District Reference Group G
$25,000
$20,000
$15,000
$10,000
$5,000
$0
$23,772
$21,348
$21,345
$20,882
$20,257
$19,840
$19,295
$18,858
$18,107
$18,056
$18,027
$17,693
$17,175
$16,937
$16,283
$18,812
$19,011
BLOOMFIELD
HAMDEN
WINCHESTER
MIDDLETOWN
PUTNAM
TORRINGTON
KILLINGLY
VERNON
STRATFORD
EAST HAVEN
MANCHESTER
GROTON
BRISTOL
PLAINFIELD
NAUGATUCK
DRG G AVERAGE
CT AVERAGE

Attachment #2

BOE Data Discussion

Discipline and Honors Course Enrollment

3/14/2022

Secondary School Discipline

Sanction/Discipline	September 2019 - February 2020	September 2021 - February 2022
In School Suspension	248	306
Out of School Suspension	119	162
Expulsion	8	8

Glossary

Physical altercation	Participation in a confrontation, or some type of physical aggression that does not result in any injury. Use this incident type when one person strikes another (causing no injuries), and the altercation is broken up prior to the other participant retaliating.
Fighting/altercation/physical aggression	Participation in an incident that involved a physical confrontation in which one or more participants received a minor physical injury. A minor injury is one that does not require professional medical attention, such as a scrape on the body, knee, or elbow; and/or minor bruising. Medical attention from the school nurse qualifies the injury as minor unless further medical attention is required.
Threats of bodily harm	Similar to Incident Type 1810, however, police are notified due to severity of threat. A weapon may be involved. This code should be used for death threats.
Inappropriate behavior	Horseplay, play fighting, playing cards (use code 3660 for Gambling).
Disruptive behavior	Disruption of class; in the hallway, cafeteria, or any other area of the school.

Groton Middle School - Incidents 9/7/2021 - 1/31/2022

Top 5 Offense Type:	OSS (Number of Infractions)	ISS (Number of Infractions)	Percent of Total Infractions
Physical altercation	9	13	21.36%
Fighting/altercation/ physical aggression	9	7	15.53%
Throwing objects	8	0	7.77%
Threats of bodily harm	2	6	7.77%
Inappropriate behavior	3	2	4.85%

Fitch High School - Incidents 9/7/2021 - 1/31/2022

Top 5 Offense Type:	OSS (Number of Infractions)	ISS (Number of Infractions)	Percent of Total Infractions
Disruptive behavior	12	52	22.46%
Failure to comply with agreement/behavior plan	5	22	9.47%
Skipping class	6	16	7.72%
Fighting/altercation/physical aggression	16	6	7.72%
Drugs/alcohol/tobacco only	3	13	5.96%

How does our honors course enrollment compare to our overall enrollment?

GMS Honors Algebra I Enrollment

	American Indians/Alaskan Native	Asian and Pacific Islander	Black, not of Hispanic Origin	White, not of Hispanic Origin	Hispanic
Number Enrolled	1	17	5	61	14
Total Number of 8th Grade Students	8	32	46	147	78
Percent Enrolled	12.5%	53.1%	10.9%	41.5%	17.9%

FHS Honors Math Course Enrollments

	American Indians/Alaskan Native	Asian and Pacific Islander	Black, not of Hispanic Origin	White, not of Hispanic Origin	Hispanic
Honors Algebra II	0	14	2	48	10
Honors Geometry	0	10	9	44	6
Honors Pre-Calc	1	5	2	43	5

FHS Honors English Course Enrollments

	American Indians/Alaskan Native	Asian and Pacific Islander	Black, not of Hispanic Origin	White, not of Hispanic Origin	Hispanic
Honors English 9	3	23	10	69	18
Honors English 10	1	14	16	70	21
All Students Grade 9 & 10	19	57	92	261	137
Percent Enrolled	21.1%	64.9%	28.3%	53.3%	28.5%