



# **GROTON PUBLIC SCHOOLS**

## **BOARD OF EDUCATION**

**FEBRUARY 28, 2020**

## **2020-2021 BUDGET**

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

### **BOARD OF EDUCATION**

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# GROTON PUBLIC SCHOOLS

## ADMINISTRATION OFFICES

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February 28, 2020

Mayor Patrice Granatosky  
Town of Groton  
Groton, CT 06340

Dear Mayor Granatosky:

The Groton Board of Education is pleased to submit the 2020-21 school budget that was adopted at its meeting on February 24, 2020. 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 0.64% increase will provide funds to meet the needs of the schools. The total dollar amount of the requested budget is \$77,934,550.

The Board members were pleased that the requested budget will provide the necessary funding to support our schools and continue the progress made by our students. The spending plan will enable us to maintain reasonable class sizes, as well as support all academic, athletic, and other extra-curricular programs. The district's computer infrastructure and student instructional technology are also funded at sufficient levels to ensure proper operation of the system and to provide students with access to computers. As school security becomes a focus of community concerns, the budget adds one School Resource Officer at Groton Middle School. Due to the consolidation of the middle school faculties, the Board was able to limit the budget increase to less than 1%. In the teacher salary account, we were able to achieve a cost avoidance of \$885,000, and the employee benefits account is projected to have a slight decrease.

In addition to meeting the needs of students for next year, the budget also aligns with the goals of the district's Groton 2020 Plan. Groton Middle School will open in September 2020; the new building will provide a state-of-the-art modern learning facility with the construction of the building adjacent to Fitch High School and the implementation of the International Baccalaureate Middle Years Program, in grades 6 through 10. One of the key aspects of the Groton 2020 Plan will be realized: an International Baccalaureate campus serving all secondary students in Groton. The school will also be more efficient, eliminating the operating costs of two of our older buildings.

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

## Budget Highlights

### Supporting and enhancing our children's education

- Maintains reasonable classes at all levels
- Supports continuation of all academic, athletic, and other extra-curricular programs
- Implements instructional coordination and supervision for a 6-12 campus
- Funds the implementation of the International Baccalaureate Program in grades 6-12
  - Middle Years Program in grades 6-10
  - Diploma Program in grades 11 & 12
  - Career-related Program in grades 11 & 12
- Upgrades technology infrastructure and funds instructional technology equipment
- Expands school security – in addition to the high school's School Resource Officer (SRO), the budget supports a full-time SRO at Groton Middle School as well as additional security staff

## Groton 2020 Overview

### The plan benefits our students, schools, and entire community in the following ways:

- Modern facilities, technology, and richer curricular options enhance teaching, learning, and improve education
- Cost avoidance of nearly \$1.5 million of annual operating expenses (based on 2013 estimates)
- Reducing the number of schools from 10 to 7 delivers efficiency and allows consistent and equitable class sizes
- Four elementary school buildings to be closed are over 60 years old and our two middle schools needed extensive renovation. The project avoided spending at least \$65 million (largely unreimbursable) in Capital Improvement Projects needed to bring our oldest building up to code without any educational benefit. Both middle schools and the four elementary schools being replaced would need roof and boiler replacements as well as upgrades to their HVAC systems
- The plan achieves racial balance in the elementary schools through magnet school choices, avoiding redrawing neighborhood lines

## Cost Avoidance – FY21

- Personnel
  - Groton Middle School FY21 reduction of 15 teaching positions: cost avoidance of \$885,000
  - FY21 Teacher Salary Account: a decrease of approximately 1.5%
- Reduction in magnet school tuition costs: 2017 to 2021 – reduction of \$610,674

Increased enrollment and decreased magnet school tuition are clear indications that the Groton 2020 Plan has made our schools more attractive to parents and potential residents. The schools provide a strong foundation for home values in our community.

# Groton Public Schools

## 2020-2021 Budget

### Table of Contents

#### **1 FY21 Budget Review**

(Yellow Tab)

- Mission and Goals
- Budget Overview & Highlights
- FY21 Budget Graphs and Charts
  - Contractual vs. Non-Contractual
- Revenue
- Grants
- Budget History
- Expenditure per Student

#### **2 FY21 Budget Schedules**

(Red Tab)

- FY21 Budget Summary
- FY21 Budget Summary by Object Code
- FY21 School Site Budgets

#### **3 FY21 Estimated & Actual Enrollment**

(White Tab)

#### **4 FY21 Staff - Full Time Equivalents (FTEs)**

(Green Tab)

#### **5 FY21 Program Level Budgets**

(Pink Tab)

**GROTON PUBLIC SCHOOLS**

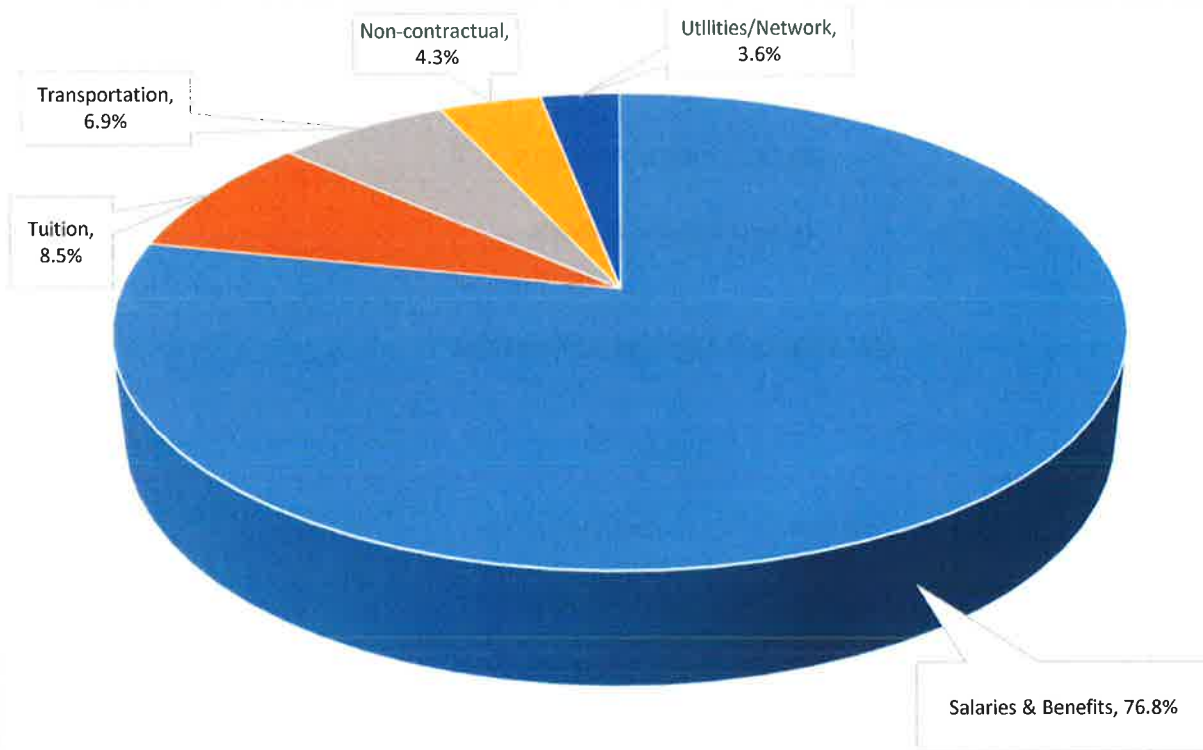
**District Mission & Goals**

**Our Mission is Teaching and Learning**

**Goals**

Dynamic and Rigorous Curriculum  
Effective and Engaging Instruction  
Excellent Learning Environment

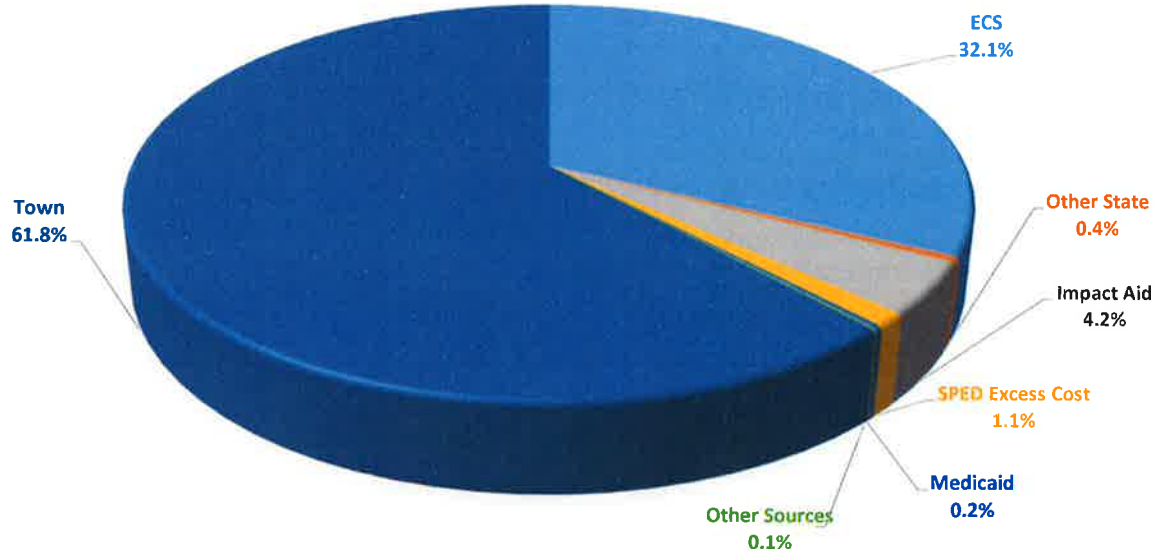
### Contractual vs. Non-contractual



### FY21 Budget Allocations

Salaries & Benefits	59,819,262	76.8%
Tuition/Contracted services	6,631,720	8.5%
Transportation	5,344,976	6.9%
Utilites/Ins./Tel/Network/Software Lic.	2,767,985	3.6%
Non-contractual expenses	3,370,607	4.3%
	<u>77,934,550</u>	<u>100.0%</u>

## Revenue Source to Support Board of Education



Revenue Source	Actual FY2018-2019		Budget FY2019-2020		Estimate FY2019-2020		Proposed Budget FY2020-2021	
<b>Federal</b>								
Impact Aid	5,253,028	7%	3,256,657	4%	3,551,902	5%	3,283,678	4%
SPED Excess Cost	917,145	1%	800,000	1%	850,000	1%	850,000	1%
Medicaid	269,291	0%	149,039	0%	189,039	0%	189,100	0%
<b>State</b>								
Education Cost Sharing (ECS)	25,025,766	33%	25,027,345	32%	24,969,257	32%	25,040,045	32%
Other State Funds	240,952	0%	312,333	0%	327,272	0%	328,206	0%
<b>Town</b>	44,601,876	58%	47,803,716	62%	47,380,868	61%	48,152,021	62%
<b>Other Sources</b>	138,404	0%	89,000	0%	125,000	0%	91,500	0%
	76,446,462	99%	77,438,090	100%	77,393,337	100%	77,934,550	100%

General Property Tax	89,971,270	90,592,927	90,592,927	Not yet available
Town portion of BOE budget	44,601,876	47,803,716	47,380,868	48,152,021
Percentage of property tax collected to support BOE budget	49.6%	52.8%	52.3%	Not yet available

# Groton Public Schools

## Grants Revenue

<b>CATEGORICAL GRANTS</b>			
<b>Grant Name (*pays for)</b>	<b>Purpose</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>
<b>Title I</b> * 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	828,514	828,514
<b>Title II</b> * Embedded coaching on social emotional learning * Community coordinators to enhance family engagement	Professional Development/ Family Engagement	116,002	116,002
<b>Title III</b> * Salary/benefits for English Language Learner (ELL) Tutor * Professional development for staff	English Language Learners	16,928	16,928
<b>Title IV</b> * Salary/benefits for Social Worker for FHS/VLA * Enrichment for VLA students	Student Support & Academic Enrichment	65,413	65,413
<b>Carl Perkins</b> * Partial salary/benefits for Project Lead the Way teacher	Vocational Education	54,634	54,634
<b>School Readiness</b> * Pass-through for Groton children at community preschools	Early Childhood	518,751	518,751
<b>IDEA</b> * Salary/benefits for Paraprofessionals to work with sp ed students * Equipment & supplies to support special education students	Special Education	1,139,466	1,139,466
<b>Bilingual Education</b> * Support for Bilingual Education	Bilingual Education	1,989	1,989
<b>DOD Supplemental Impact</b> * Chromebooks for 1 to 1 initiative	Tech Equipment	260,000	260,000
<b>Alliance District Funding</b> * 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	600,000	300,000
<b>Total Categorical Grants</b>		<b>3,601,697</b>	<b>3,301,697</b>

<b>COMPETITIVE GRANTS</b>			
<b>Grant Name (*pays for)</b>	<b>Time Period</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>
<b>Magnet School Assistance Program Grant (MSAP)</b> * Support for implementing magnet themes at middle school * Support for implementing IB Middle Years Program * Transportation	FY18-22	731,920	704,920
<b>DoDEA - Literacy Grant K-8</b> * Embedded coaching for TC RWP * Units of study, books * Social emotional learning support	FY16-20	192,022	-
<b>DoDEA - Math Grant K-12</b> * Embedded coaching * Afterschool Math Enrichment * Supplies/software to support Math program	FY18-22	323,760	273,560
<b>DoDEA - STEM Grant K-5, 9-12</b> * Embedded coaching for implementing NGSS standards * Support for implementing IB Careerpath (CP) program * Project Lead the Way support * STEM Camp, K-5	FY19-23	229,674	141,075
<b>Total Competitive Grants</b>		<b>1,477,376</b>	<b>1,119,555</b>

<b>Total Grants</b>	<b>5,079,073</b>	<b>4,421,252</b>
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# Groton Public Schools

## Budget History

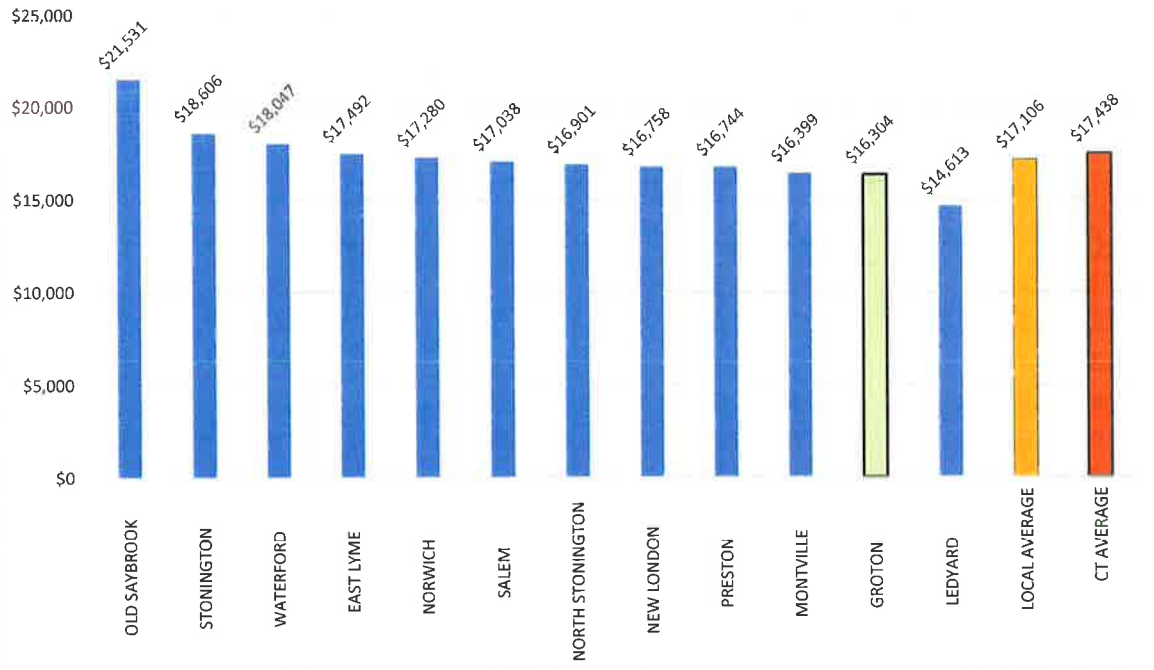
<u>School Year</u>	<u>Budget Total</u>	<u>Inc/(Decr)</u>	<u>% Increase</u>
FY2011-2012	72,645,500	-	0.00%
FY2012-2013	72,645,500	-	0.00%
FY2013-2014	73,662,715	1,017,215	1.40%
FY2014-2015	75,098,943	1,436,228	1.95%
FY2015-2016	76,730,239	1,631,296	2.17%
FY2016-2017	76,468,239	(262,000)	(0.34%)
FY2017-2018	76,468,239	-	0.00%
FY2018-2019	76,485,922	17,683	0.02%
FY2019-2020	77,438,090	952,168	1.24%
Nine Year Average			0.72%

## Expenditure per Pupil (NCEP per CSDE)

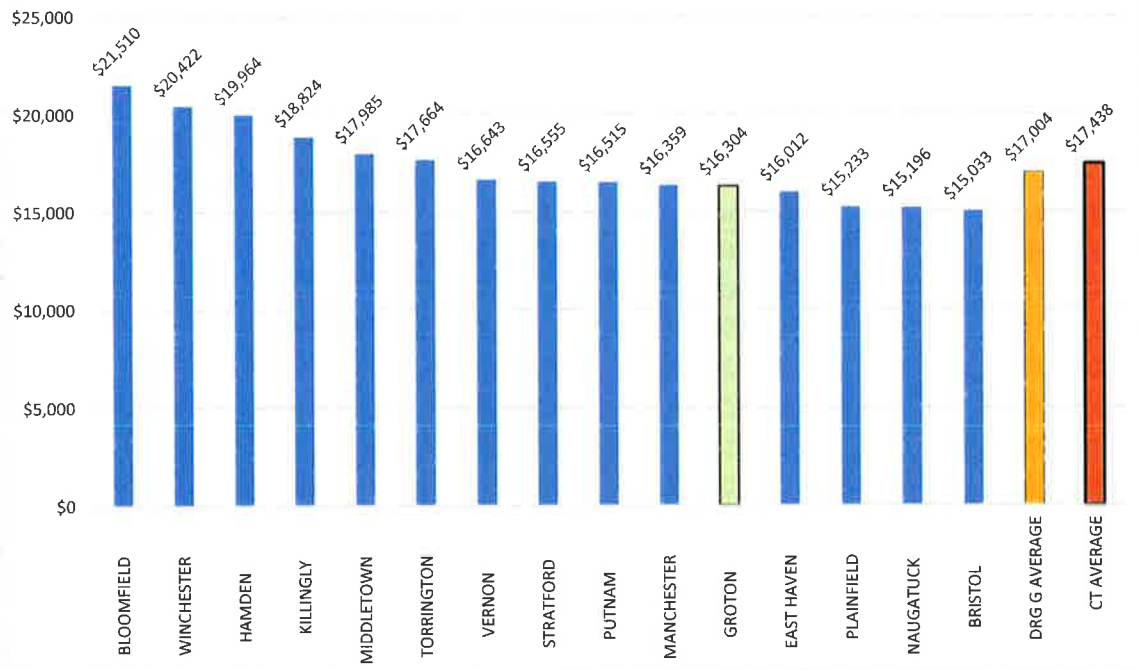
<u>School Year</u>	<u>Groton</u>	<u>CT Avg</u>	<u>Variance</u>
FY2011-2012	\$ 14,366.54	\$ 14,135.33	\$ 231.21
FY2012-2013	\$ 14,603.89	\$ 14,499.70	\$ 104.20
FY2013-2014	\$ 14,698.39	\$ 15,180.11	\$ (481.73)
FY2014-2015	\$ 15,229.90	\$ 15,715.05	\$ (485.15)
FY2015-2016	\$ 15,528.49	\$ 16,244.97	\$ (716.48)
FY2016-2017	\$ 15,812.77	\$ 16,564.06	\$ (751.30)
FY2017-2018	\$ 16,207.50	\$ 16,988.40	\$ (780.90)
FY2018-2019	\$ 16,304.32	\$ 17,438.69	\$ (1,134.37)
FY2019-2020 estimate*	\$ 16,575.78	Not yet available	
FY2020-2021 budget*	\$ 16,686.86	Not yet available	

\* Calculated from budget using actual FY20 enrollment

**2018-19 Average Cost per Student - Local Districts**



**2018-19 Average Cost per Student - District Reference Group G**

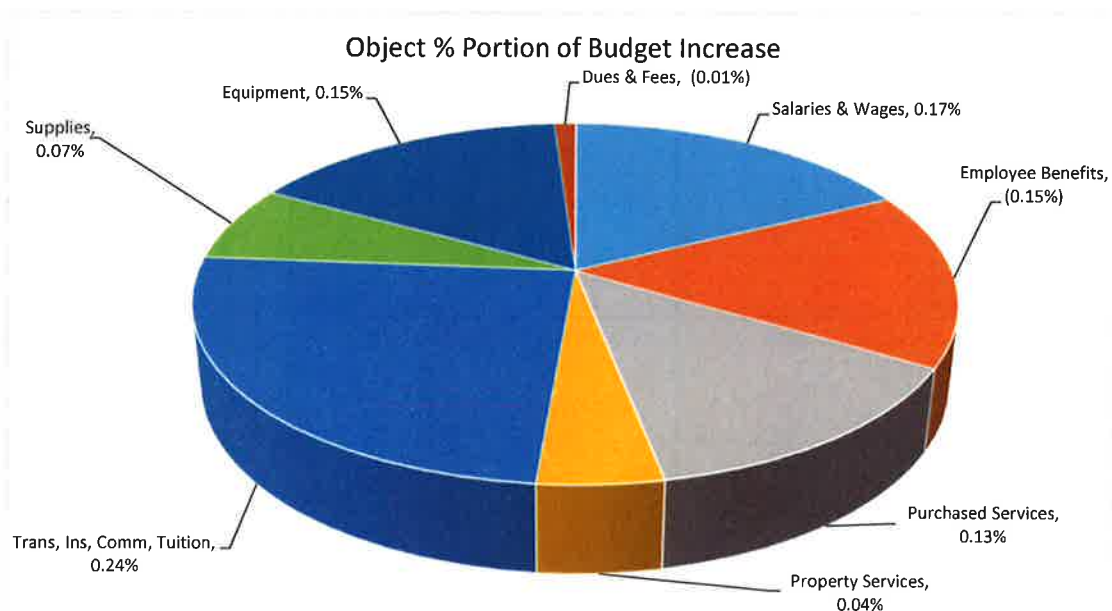


# Proposed Budget

	<u>FY20 Budget</u>	<u>Proposed FY21 Budget</u>	<u>Increase/ (Decrease)</u>	<u>% Incr/(Decr)</u>
Salaries & Wages	49,071,418	49,203,539	132,121	0.3%
Employee Benefits	10,734,228	10,615,723	(118,505)	(1.1%)
Purchased Services	1,867,691	1,968,135	100,444	5.4%
Property Services	833,714	867,813	34,099	4.1%
Trans, Ins, Comm, Tuition	11,374,175	11,560,211	186,036	1.6%
Supplies	3,411,843	3,462,972	51,129	1.5%
Equipment	62,425	181,816	119,391	191.3%
Dues & Fees	82,596	74,341	(8,255)	(10.0%)
<b>Total</b>	<b>77,438,090</b>	<b>77,934,550</b>	<b>496,460</b>	<b>0.6%</b>

## Object % portion of Budget Increase

Salaries & Wages	49,071,418	49,203,539	132,121	0.17%
Employee Benefits	10,734,228	10,615,723	(118,505)	(0.15%)
Purchased Services	1,867,691	1,968,135	100,444	0.13%
Property Services	833,714	867,813	34,099	0.04%
Trans, Ins, Comm, Tuition	11,374,175	11,560,211	186,036	0.24%
Supplies	3,411,843	3,462,972	51,129	0.07%
Equipment	62,425	181,816	119,391	0.15%
Dues & Fees	82,596	74,341	(8,255)	(0.01%)
<b>Total</b>	<b>77,438,090</b>	<b>77,934,550</b>	<b>496,460</b>	<b>0.64%</b>



**Groton Public Schools**

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Account	Object #s	FY19 Actual 2018-2019	FY20 Budget 2019-2020	FY20 Estimated 2019-2020	FY21 Budget 2020-2021	Increase/ (Decrease)	%
<b>Salaries &amp; Wages</b>							
1 Administrators	105-108	4,250,604	4,285,962	4,343,721	4,642,710	356,748	8.3%
2 Teachers	101-104,109,123-127	33,947,522	34,948,037	34,989,273	34,415,719	(532,318)	(1.5%)
3 Non-Certified Aides	110,111,119,129,130,131	3,259,077	3,453,175	3,484,039	3,578,209	125,034	3.6%
4 Substitute Teachers	120,121	891,666	952,083	953,528	979,580	27,497	2.9%
5 Clerical	112-114,132-134,144	1,844,243	1,836,139	1,907,347	1,876,870	40,731	2.2%
6 Custodial/Maintenance/Techs	117,118,129,137,138,147,148	3,352,756	3,501,382	3,460,603	3,563,841	62,459	1.8%
7 Campus Security/Supervision	128	147,127	94,640	126,763	146,610	51,970	54.9%
8 <b>Total Salaries &amp; Wages</b>	<b>100s</b>	<b>47,692,996</b>	<b>49,071,418</b>	<b>49,265,274</b>	<b>49,203,539</b>	<b>132,121</b>	<b>0.3%</b>
<b>Employee Benefits</b>							
9 Health Insurance	201,202	9,287,983	8,127,848	8,127,848	7,965,817	(162,031)	(2.0%)
10 Workers Comp & Town Pension	211,213	969,529	934,557	934,552	927,138	(7,419)	(0.8%)
11 Social Security & Medicare	212,214	1,353,821	1,409,823	1,432,659	1,433,611	23,788	1.7%
12 Other Benefits	222-227	306,689	262,000	208,009	289,157	27,157	10.4%
13 <b>Total Employee Benefits</b>	<b>200s</b>	<b>11,918,022</b>	<b>10,734,228</b>	<b>10,703,068</b>	<b>10,615,723</b>	<b>(118,505)</b>	<b>(1.1%)</b>
<b>Purchased Services</b>							
14 Instructional Services	321-324	145,378	161,179	178,729	153,921	(7,258)	(4.5%)
15 Professional Services	331	223,402	197,726	183,603	261,078	63,352	32.0%
16 Other Professional Services	332	573,461	615,797	615,853	600,634	(15,163)	(2.5%)
17 OT & PT Services	333	604,759	603,231	641,155	665,591	62,360	10.3%
18 Legal Services	334	69,650	85,000	69,877	70,000	(15,000)	(17.6%)
19 Athletic Officials & Other Athletic Serv	341,342	67,094	79,305	76,895	77,676	(1,629)	(2.1%)
20 Computer Network Services	343	109,103	125,453	115,577	139,235	13,782	11.0%
21 <b>Total Purchased Services</b>	<b>300s</b>	<b>1,792,848</b>	<b>1,867,691</b>	<b>1,881,689</b>	<b>1,968,135</b>	<b>100,444</b>	<b>5.4%</b>
<b>Property Services</b>							
22 Water & Sewer	410,411	102,212	98,326	98,326	99,801	1,475	1.5%
23 Trash & Snow Removal	421,422	134,985	176,000	154,500	156,600	(19,400)	(11.0%)
24 Repair/Maintenance Services	430-435,490,491,499	573,540	467,150	498,763	486,970	19,820	4.2%
25 Rental	441	83,222	92,238	106,003	124,442	32,204	34.9%
26 <b>Total Property Services</b>	<b>400s</b>	<b>893,960</b>	<b>833,714</b>	<b>857,591</b>	<b>867,813</b>	<b>34,099</b>	<b>4.1%</b>
<b>Transportation, Insurance, Communications, Tuition</b>							
27 Transportation: Schools	510-513	4,637,286	4,767,335	4,764,560	4,855,917	88,582	1.9%
28 Transportation: Student Activities	587-586	129,151	176,060	181,552	176,589	529	0.3%
29 Transportation: Staff	580-584	83,172	107,020	114,795	134,441	27,421	25.6%
30 Insurance	522,525	282,757	293,913	289,770	302,400	8,487	2.9%
31 Communications	530-552	132,681	129,847	130,141	124,735	(5,112)	(3.9%)
32 Tuition: Special Education	561-563,568	4,218,435	4,550,000	4,322,559	4,481,290	(68,710)	(1.5%)
33 Tuition: Other	564-567	1,228,101	1,350,000	1,499,526	1,484,839	134,839	10.0%
34 <b>Total Transp, Ins, Comm, Tuition</b>	<b>500s</b>	<b>10,711,583</b>	<b>11,374,175</b>	<b>11,302,903</b>	<b>11,560,211</b>	<b>186,036</b>	<b>1.6%</b>
<b>Supplies</b>							
35 Instructional Supplies	601-609,613-619,622,623,628	495,493	565,721	427,215	600,326	34,605	6.1%
36 Computer Supplies	610-612	570,403	611,609	626,330	642,796	31,187	5.1%
37 Electricity & Heating	631-633	1,361,264	1,329,186	1,317,568	1,344,801	15,615	1.2%
38 Transportation Supplies	634,656	302,645	308,068	308,068	312,470	4,402	1.4%
39 Textbooks & Library Books	640-642,645,647	103,046	168,330	167,532	121,597	(46,733)	(27.8%)
40 Facility/Maintenance Supplies	650,652-655,657,659	392,041	364,974	323,412	370,220	5,246	1.4%
41 Other Supplies (staff dev., etc.)	621,624-627,690	49,067	63,955	73,892	70,762	6,807	10.6%
42 <b>Total Supplies</b>	<b>600s</b>	<b>3,273,959</b>	<b>3,411,843</b>	<b>3,244,017</b>	<b>3,462,972</b>	<b>51,129</b>	<b>1.5%</b>
<b>Equipment</b>							
43 Instructional Equipment	730,735	54,228	32,175	41,210	64,504	32,329	100.5%
44 Non-Instructional Equipment	731,736	50,962	30,250	8,700	117,312	87,062	287.8%
45 <b>Total Equipment</b>	<b>700s</b>	<b>105,189</b>	<b>62,425</b>	<b>49,910</b>	<b>181,816</b>	<b>119,391</b>	<b>191.3%</b>
46 <b>Total Dues &amp; Fees</b>	<b>800s</b>	<b>57,904</b>	<b>82,596</b>	<b>88,885</b>	<b>74,341</b>	<b>(8,255)</b>	<b>(10.0%)</b>
47 <b>Grand Total</b>		<b>76,446,462</b>	<b>77,438,090</b>	<b>77,393,337</b>	<b>77,934,550</b>	<b>498,480</b>	<b>0.64%</b>

**Groton Public Schools**

Date prep: 2/20/20 11:06 AM		FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual					
Account	Object #s	FY19 Actual 2018-2019	FY20 Budget 2019-2020	FY20 Estimated 2019-2020	FY21 Budget 2020-2021	Increase/ (Decrease)	%
<b>Salaries &amp; Wages</b>							
<b>Administrators</b>							
48 Administration	105	1,024,760	1,014,569	1,015,355	1,053,227	38,658	3.8%
49 Principals	106	1,408,810	1,391,250	1,462,175	1,256,347	(134,903)	(9.7%)
50 Asst. Principals/Sp. Ed Supv	107	1,696,094	1,756,784	1,742,832	1,956,027	199,243	11.3%
51 Dean/ Curriculum Coordinators	108	120,940	123,359	123,359	377,109	253,750	205.7%
52		4,250,604	4,285,962	4,343,721	4,642,710	356,748	8.3%
<b>Teachers</b>							
53 Classroom Teachers	101	24,124,233	24,699,135	24,790,168	24,172,827	(526,308)	(2.1%)
54 Sp. Ed Certified	102	7,156,486	7,513,477	7,531,184	7,462,674	(50,803)	(0.7%)
55 Media Specialists	103	692,455	725,018	697,235	730,616	5,598	0.8%
56 Guidance	104	977,941	1,050,760	989,687	1,088,601	37,841	3.6%
57 Athletic Director	109	12,222	11,769	11,769	11,769	-	0.0%
58 Summer School	123	703	7,981	7,981	8,206	225	2.8%
59 Adult Ed	124	39,272	37,121	37,121	39,905	2,784	7.5%
60 Tutors	125	549,075	490,096	502,441	478,270	(11,826)	(2.4%)
61 Coach Stipends	126	319,024	333,907	340,569	344,247	10,340	3.1%
62 Other Student Activities	127	76,112	78,773	81,118	78,604	(169)	(0.2%)
63		33,947,522	34,948,037	34,989,273	34,415,719	(532,318)	(1.5%)
<b>Non-Cert Aides</b>							
64 Reg. Ed Teacher Aides	110 & 130	343,525	398,996	431,992	393,049	(5,947)	(1.5%)
65 Sp. Ed Aides - Para I	111	1,007,848	823,184	935,549	758,192	(64,992)	(7.9%)
66 Sp. Ed Aides - Para II	131	1,459,292	1,828,649	1,714,152	2,012,619	183,970	10.1%
67 School Bus Aides	136	443,211	394,146	394,146	402,029	7,883	2.0%
68 Other Aides	139	5,200	8,200	8,200	12,320	4,120	50.2%
69		3,259,077	3,453,175	3,484,039	3,578,209	125,034	3.6%
<b>Substitutes</b>							
70 Substitute Sp. Ed Certified	121	89,586	80,000	77,425	82,989	2,989	3.7%
71 Substitute Reg. Ed Certified	120	802,080	872,083	876,103	896,591	24,508	2.8%
72		891,666	952,083	953,528	979,580	27,497	2.9%
<b>Clerical</b>							
73 Clerical	112*113*114*132*133*134*143*144	1,844,243	1,836,139	1,907,347	1,876,870	40,731	2.2%
<b>Custodial/Maintenance/Techs</b>							
74 Custodial	117 & 137	1,813,398	1,897,867	1,878,212	1,938,622	40,755	2.1%
75 Maintenance	118 & 138	759,584	805,481	784,357	813,603	8,122	1.0%
76 Technicians	129 & 149	702,213	692,668	692,668	705,116	12,448	1.8%
77 Custodial Overtime	147	63,899	86,292	86,292	87,200	908	1.1%
78 Maintenance Overtime	148	13,662	19,074	19,074	19,300	226	1.2%
79		3,352,756	3,501,382	3,460,603	3,563,841	62,459	1.8%
<b>Security</b>							
80 Security/Supervision	128	147,127	94,640	126,763	146,610	51,970	54.9%
81 Total Salaries & Wages		47,692,996	49,071,418	49,265,274	49,203,539	132,121	0.3%
<b>Employee Benefits</b>							
<b>Health Insurance</b>							
82 Group Insurance - Prof	201	7,634,514	6,235,419	6,235,419	6,195,914	(39,505)	(0.6%)
83 Group Insurance - Other	202	1,653,470	1,892,429	1,892,429	1,769,903	(122,526)	(6.5%)
84		9,287,983	8,127,848	8,127,848	7,965,817	(162,031)	(2.0%)
<b>Workers Comp &amp; Town Pension</b>							
85 Worker's Compensation	211	619,929	530,857	530,852	515,238	(15,619)	(2.9%)
86 Town Pension	213	349,600	403,700	403,700	411,900	8,200	2.0%
87		969,529	934,557	934,552	927,138	(7,419)	(0.8%)
<b>Social Security &amp; Medicare</b>							
88 Social Security	212	685,657	698,287	715,663	720,156	21,869	3.1%
89 Medicare	214	668,164	711,536	716,996	713,455	1,919	0.3%
90		1,353,821	1,409,823	1,432,659	1,433,611	23,788	1.7%
<b>Other Employee Benefits</b>							
91 Retirement Awards	222	163,356	105,000	50,509	161,657	56,657	54.0%
92 Unemployment	223	33,619	50,000	50,000	50,000	-	0.0%
93 Tuition Reimb Certified	224	108,214	106,000	106,000	76,000	(30,000)	(28.3%)
94 Mentor Stipend	227	1,500	1,000	1,500	1,500	500	50.0%
95		306,689	262,000	208,009	289,157	27,157	10.4%
96 Total Employee Benefits		11,918,022	10,734,228	10,703,068	10,615,723	(118,505)	(1.1%)



**Groton Public Schools**

Date prep: 2/20/20 11:06 AM		FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual					
Account	Object #s	FY19 Actual 2018-2019	FY20 Budget 2019-2020	FY20 Estimated 2019-2020	FY21 Budget 2020-2021	Increase/ (Decrease)	%
<b>Purchased Services</b>							
<b>Instructional Services</b>							
97 Instructional Services	321 & 323	87,294	116,179	119,081	112,421	(3,758)	(3.2%)
98 Instructional Improvement Serv	322 & 324	58,083	45,000	59,648	41,500	(3,500)	(7.8%)
99		145,378	161,179	178,729	153,921	(7,258)	(4.5%)
<b>Professional Services</b>							
100 Professional Services	331	223,402	197,726	183,603	261,078	63,352	32.0%
101 Other Professional Services	332	573,461	615,797	615,853	600,634	(15,163)	(2.5%)
102 OT & PT Services	333	604,759	603,231	641,155	665,591	62,360	10.3%
103 Legal Services	334	69,650	85,000	69,877	70,000	(15,000)	(17.6%)
104		1,471,273	1,501,754	1,510,488	1,597,303	95,549	6.4%
<b>Athletic Officials &amp; Other Athletic Services</b>							
105 Athletic Officials	341	56,488	65,500	63,582	64,776	(724)	(1.1%)
106 Other Athletic Services	342	10,606	13,805	13,313	12,900	(905)	(6.6%)
107		67,094	79,305	76,895	77,676	(1,629)	(2.1%)
<b>Computer Network Services</b>							
108 Computer Network Services	343	109,103	125,453	115,577	139,235	13,782	11.0%
109 Total Purchased Services		1,792,848	1,867,691	1,881,689	1,968,135	100,444	5.4%
<b>Property Services</b>							
<b>Water/Sewer</b>							
110 Water	410	61,364	64,559	64,559	65,527	968	1.5%
111 Sewer	411	40,848	33,767	33,767	34,274	507	1.5%
112		102,212	98,326	98,326	99,801	1,475	1.5%
<b>Trash &amp; Snow Removal</b>							
113 Trash Removal	421	99,125	84,500	84,500	86,600	2,100	2.5%
114 Snow Removal	422	35,860	91,500	70,000	70,000	(21,500)	(23.5%)
115		134,985	176,000	154,500	156,600	(19,400)	(11.0%)
<b>Repair/Maintenance</b>							
116 Equipment Repairs	430	131,799	113,419	135,147	115,719	2,300	2.0%
117 Grounds Repairs	431	207,564	155,682	166,403	170,017	14,335	9.2%
118 General Building Repairs	432	56,575	50,408	50,408	50,912	504	1.0%
119 Painting	433	0	8,932	8,196	10,000	1,068	12.0%
120 Heat & Plumbing Repairs	434	75,002	45,382	45,382	46,063	681	1.5%
121 Electrical Repairs	435	6,958	11,829	11,829	11,947	118	1.0%
122 Extermination Services	490	10,422	12,147	11,047	12,268	121	1.0%
123 Building Fire Protection	491	62,854	45,444	45,444	45,898	454	1.0%
124 Other Property Services	499	22,366	23,907	24,907	24,146	239	1.0%
125		573,540	467,150	498,763	486,970	19,820	4.2%
<b>Rental</b>							
126 Rental	441	83,222	92,238	106,003	124,442	32,204	34.9%
127 Total Property Services		893,960	833,714	857,591	867,813	34,099	4.1%
<b>Transportation, Insurance, Communications, Tuition</b>							
<b>Transportation: Schools</b>							
128 Reg. Ed Pupil Transportation	510 & 516	2,700,954	2,821,510	2,818,761	2,877,836	56,326	2.0%
129 Sp. Ed Pupil Transp - STA	511	1,050,346	1,042,729	1,042,703	1,063,596	20,867	2.0%
130 Sp. Ed Pupil Transp - Curtin	512	872,690	891,096	891,096	902,235	11,139	1.3%
131 Pupil Transp Reimbursement	513	13,296	12,000	12,000	12,250	250	2.1%
132		4,637,286	4,767,335	4,764,560	4,855,917	88,582	1.9%
<b>Transportation: Other</b>							
133 Transportation - Athletics	587	86,706	101,600	102,932	106,430	4,830	4.8%
134 Transportation - Field Trips	588	22,510	33,950	34,765	51,553	17,603	51.8%
135 Entry Fees - Athletics	591 & 592	9,215	14,435	17,780	13,216	(1,219)	(8.4%)
136 Admission Fees	595	10,720	26,075	26,075	5,390	(20,685)	(79.3%)
138		129,151	176,060	181,552	176,589	529	0.3%
<b>Transportation: Staff</b>							
139 Travel - Education	580 & 581	11,804	10,650	10,459	8,800	(1,850)	(17.4%)
140 Travel - Admin	582 & 583	25,020	30,300	26,745	30,300	-	0.0%
141 Travel - Confercnccs	584	46,348	66,070	77,590	95,341	29,271	44.3%
142		83,172	107,020	114,795	134,441	27,421	25.0%

**Groton Public Schools**

Date prep:	<b>FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual</b>
2/20/20 11:06 AM	

Account	Object #s	FY19 Actual 2018-2019	FY20 Budget 2019-2020	FY20 Estimated 2019-2020	FY21 Budget 2020-2021	Increase/ (Decrease)	%
<b>Liability &amp; Accident Insurance</b>							
143 Liability Insurance	522	267,347	278,041	275,360	286,374	8,333	3.0%
144 Accident Insurance	525	15,410	15,872	14,410	16,026	154	1.0%
145		282,757	293,913	289,770	302,400	8,487	2.9%
<b>Communications</b>							
146 Telephone/Telephone Repairs	530	77,679	67,197	67,197	68,810	1,613	2.4%
147 Postage	531	30,187	40,150	40,444	39,425	(725)	(1.8%)
148 Advertisement	540	7,877	5,000	5,000	5,000	-	0.0%
149 Minority Recruitment	541	0	5,000	5,000	0	(5,000)	(100.0%)
150 Printing Admin	550	13,214	8,000	8,000	7,500	(500)	(6.3%)
151 School Publications	551 & 552	3,724	4,500	4,500	4,000	(500)	(11.1%)
152		132,681	129,847	130,141	124,735	(5,112)	(3.9%)
<b>Tuition: Special Education</b>							
153 Sp. Ed Vocational	561	439,318	450,000	450,000	461,250	11,250	2.5%
154 Sp. Ed BoE Placements	562	2,232,822	2,250,000	2,343,006	2,447,750	197,750	8.8%
155 Sp. Ed State Placements	563	583,126	600,000	631,091	600,000	-	0.0%
156 Sp. Ed Magnet Choice	568	963,169	1,250,000	898,462	972,290	(277,710)	(22.2%)
157		4,218,435	4,550,000	4,322,559	4,481,290	(68,710)	(1.5%)
<b>Tuition: Other</b>							
158 Adult Ed	564	207,000	210,000	207,000	210,000	-	0.0%
159 Reg. Ed Magnet Tuition	566	932,402	1,000,000	1,169,712	1,148,955	148,955	14.9%
160 Reg. Ed Vo-Ag Tuition	567	88,699	140,000	122,814	125,884	(14,116)	(10.1%)
161		1,228,101	1,350,000	1,499,526	1,484,839	134,839	10.0%
162 Total Transportation, Insurance, Communication, Tuition		10,711,583	11,374,175	11,302,903	11,560,211	186,036	1.6%
<b>Supplies</b>							
<b>Instructional Supplies</b>							
163 General Classroom Supplies	601	178,916	216,386	69,595	231,357	14,971	6.9%
164 Science Supplies	602	20,627	22,275	25,847	21,150	(1,125)	(5.1%)
165 Arts & Crafts Supplies	603	19,134	19,610	19,610	20,350	740	3.8%
166 Phys. Ed Supplies	604	10,247	12,925	12,154	12,400	(525)	(4.1%)
167 Music Supplies	605	15,398	19,750	20,688	18,850	(900)	(4.6%)
168 Kindergarten Supplies	606	1,490	3,250	4,260	5,800	2,550	78.5%
169 Pupil Tests	607	62,191	71,500	80,691	70,225	(1,275)	(1.8%)
170 Tech. Ed Supplies	609	14,038	9,500	8,500	7,500	(2,000)	(21.1%)
171 Home Ec Supplies	613	13,004	12,750	11,750	12,700	(50)	(0.4%)
172 Sp. Ed Supplies	615	54,217	56,300	56,400	54,800	(1,500)	(2.7%)
173 Athletic Supplies	616	41,640	61,100	57,608	81,469	20,369	33.3%
174 Math Supplies	617	13,730	14,500	11,384	11,250	(3,250)	(22.4%)
175 Health Supplies	618	78	1,650	1,650	1,700	50	3.0%
176 Other Supplies	619	2,174	4,000	4,000	2,500	(1,500)	(37.5%)
177 Health Serv Pathogen	622	6,500	6,000	6,000	6,250	250	4.2%
178 School Library Supplies	623	5,359	5,000	5,417	4,950	(50)	(1.0%)
179 Food, Drink, Snacks	628	36,750	29,225	31,661	37,075	7,850	26.9%
180		495,493	565,721	427,215	600,326	34,605	6.1%
<b>Computer Supplies</b>							
181 Computer Supplies	610 & 611	89,635	111,125	111,305	110,900	(225)	(0.2%)
182 Software	612	480,768	500,484	515,025	531,896	31,412	6.3%
183		570,403	611,609	626,330	642,796	31,187	5.1%
<b>Electricity &amp; Heating</b>							
184 Electricity	631	923,400	896,572	896,572	905,538	8,966	1.0%
185 Propane/Natural Gas	632	218,013	200,249	200,249	229,751	29,502	14.7%
186 Heating Oil	633	219,851	232,365	220,747	209,512	(22,853)	(9.8%)
187		1,361,264	1,329,186	1,317,568	1,344,801	15,615	1.2%
<b>Transportation Supplies</b>							
188 Diesel for School Buses	634	275,649	266,960	266,960	270,890	3,930	1.5%
189 Gas for Maintenance	656	26,996	41,108	41,108	41,580	472	1.1%
190		302,645	308,068	308,068	312,470	4,402	1.4%

**Groton Public Schools**

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Account	Object #s	FY19 Actual 2018-2019	FY20 Budget 2019-2020	FY20 Estimated 2019-2020	FY21 Budget 2020-2021	Increase/ (Decrease)	%
<b>Textbooks &amp; Library Books</b>							
191 Textbooks	640	84,119	111,025	107,077	86,796	(24,229)	(21.8%)
192 Workbooks	641	7,716	33,575	36,725	12,910	(20,665)	(61.5%)
193 Textbook Rebind	642	174	250	250	450	200	80.0%
194 Library Books	645	8,736	18,267	18,267	18,391	124	0.7%
195 Periodicals	647	2,301	5,213	5,213	3,050	(2,163)	(41.5%)
196		103,046	168,330	167,532	121,597	(46,733)	(27.8%)
<b>Facility/Maintenance Supplies</b>							
197 Equipment Repair	650	25,729	28,504	43,948	28,660	156	0.5%
198 Grounds Supplies	651	19,254	18,490	18,490	18,675	185	1.0%
199 General Building Repair	652	44,227	65,771	55,895	66,430	659	1.0%
200 Painting Supplies	653	440	1,704	4,303	2,500	796	46.7%
201 Heat & Plumbing Supplies	654	54,801	33,387	33,387	33,720	333	1.0%
202 Electrical Supplies	655	32,092	29,590	30,330	29,950	360	1.2%
203 Safety Supplies	657 & 659	6,782	11,910	11,844	11,985	75	0.6%
204 Custodial Supplies	658	208,715	175,618	125,215	178,300	2,682	1.5%
205		392,041	364,974	323,412	370,220	5,246	1.4%
<b>Other Supplies</b>							
206 Sup Serv Guid Imp Ins	621	14,303	18,500	18,592	19,500	1,000	5.4%
207 Audio Visual Supplies	624 & 625	2,123	6,752	8,147	7,402	650	9.6%
208 General Admin Supplies	626	10,217	13,610	13,107	13,360	(250)	(1.8%)
209 School Admin Supplies	627	14,231	11,818	17,083	11,250	(568)	(4.8%)
210 Professional Materials	690	8,193	13,275	16,963	19,250	5,975	45.0%
211		49,067	63,955	73,892	70,762	6,807	10.6%
212 Total Supplies		3,273,959	3,411,843	3,244,017	3,462,972	51,129	1.5%
<b>Equipment</b>							
<b>Instructional Equipment</b>							
213 Replace Instr Equipment	730	25,048	16,375	16,028	29,770	13,395	81.8%
214 Add Instr Equipment	735	29,179	15,800	25,182	34,734	18,934	119.8%
215		54,228	32,175	41,210	64,504	32,329	100.5%
<b>Non-Instructional Equipment</b>							
216 Replace Non-Instr Equipment	731	50,070	30,000	8,700	56,000	26,000	86.7%
217 Add Non-Instr Equipment	736	892	250	0	61,312	61,062	**
218		50,962	30,250	8,700	117,312	87,062	287.8%
219 Total Equipment		105,189	62,425	49,910	181,816	119,391	191.3%
<b>Dues &amp; Fees</b>							
<b>Dues/Fees</b>							
220 BoE Dues	810	0	25,541	25,541	25,541	-	0.0%
221 General Admin Dues	811	20,768	17,750	23,129	15,950	(1,800)	(10.1%)
222 School Admin Dues	812	33,745	34,100	35,050	27,965	(6,135)	(18.0%)
223 Other Dues	819	3,391	5,205	5,165	4,885	(320)	(6.1%)
224 Total Dues/Fees		57,904	82,596	88,885	74,341	(8,255)	(10.0%)
225 Grand Total		76,446,462	77,438,090	77,393,337	77,934,550	496,460	0.6%

\*\* Denotes < -500% or > 500%



Groton Public Schools  
FY21 Proposed Budget vs FY20 Budget  
School Site Budgets

Object Code #	ACCOUNT DESCRIPTION	FY20 CB	FY 21 CB	Change	FY20 CC	FY 21 CC	Change	FY20 CK	FY 21 CK	Change	FY20 MM	FY 21 MM	Change	FY20 NEA	FY 21 NEA	Change	FY20 SBB	FY 21 SBB	Change	FY20 Elem	FY 21 Elem	Change	FY20 WSM/CMS	FY 21 GMS	Change	FY20 FHS	FY 21 FHS	Change	FY20 Total	FY 21 Total	Change	
321	INS SERVICES	-	-	-	-	-	-	1,000	500	(500)	-	-	-	-	-	-	-	-	-	-	1,000	500	(500)	1,200	1,500	300	11,100	13,960	2,860	13,300	15,960	2,660
322	INSTR IMPROVEMENT SERV	-	-	-	-	-	-	1,800	1,500	(300)	-	-	-	-	-	-	-	-	-	-	1,800	1,500	(300)	-	-	-	13,200	6,000	(7,200)	15,000	7,500	(7,500)
331	PROFESSIONAL SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,300	3,000	(300)	3,300	3,000	(300)	
341	ATHLETIC OFFICIALS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
430	REPAIR OF EQUIPMENT	2,000	5,000	3,000	5,500	5,500	-	4,000	4,000	-	3,000	2,000	(1,000)	6,000	5,000	(1,000)	3,500	3,900	400	24,000	25,400	1,400	15,000	18,500	3,500	7,000	9,495	2,495	46,000	53,395	7,395	
499	OTHER PURCHASED SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
531	POSTAGE	100	100	-	300	375	75	300	300	-	550	100	(450)	800	500	(300)	400	800	400	2,450	2,175	(275)	5,500	5,500	-	6,200	5,250	(950)	14,150	12,925	(1,225)	
550	PRINTING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,000	2,500	(500)	3,000	2,500	(500)	
551	NEWSPAPER/AMPHORA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,500	4,000	(500)	4,500	4,000	(500)	
580	TRAVEL FOR REG INSTR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
582	TRAVEL FOR ADMIN SCH & GEN	1,000	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000	1,000	-	-	-	-	-	-	-	-	1,000	1,000	-
584	TRAVEL WORKSH & CONV	2,000	4,500	2,500	750	500	(250)	1,800	1,250	(550)	-	2,000	2,000	3,500	5,000	1,500	1,000	1,000	-	9,050	14,250	5,200	12,500	10,000	(2,500)	2,000	23,871	21,871	23,550	48,121	24,571	
587	TRAVEL FOR ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
588	FIELD TRIPS	3,000	3,000	-	500	1,000	500	1,800	1,200	(600)	-	500	500	3,600	3,600	-	900	500	(400)	9,800	9,800	-	6,000	18,750	12,750	16,150	21,003	4,853	31,950	49,553	17,603	
591	ENTRY FEES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	850	-	(850)	-	2,200	2,200	-	850	2,200	1,350
595	ADMISSION FEES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	780	800	20	780	800	20	3,500	3,250	(250)	21,795	1,340	(20,455)	26,075	5,390	(20,685)	
601	GENERAL CLASSROOM USE	18,690	20,350	1,660	16,888	24,225	7,337	22,300	26,900	4,600	25,000	25,000	-	20,750	21,000	250	17,000	24,000	7,000	120,628	141,475	20,847	50,806	47,250	(3,556)	24,825	20,555	(4,270)	196,259	209,280	13,021	
602	SCIENCE	2,000	1,000	(1,000)	1,000	1,000	-	1,000	1,000	-	1,000	500	(500)	-	-	-	-	1,000	1,000	-	5,000	4,500	(500)	9,275	3,500	(5,775)	8,000	8,150	150	22,275	16,150	(6,125)
603	ARTS & CRAFTS	-	2,000	2,000	750	750	-	1,200	900	(300)	1,000	500	(500)	3,750	2,500	(1,250)	660	700	40	7,360	7,350	(10)	4,000	4,000	-	8,250	9,000	750	19,610	20,350	740	
604	PHYSICAL EDUCATION	1,500	1,500	-	1,000	1,000	-	750	1,000	250	1,000	500	(500)	375	1,000	625	600	500	(100)	5,225	5,500	275	2,700	3,150	450	5,000	3,750	(1,250)	12,925	12,400	(525)	
605	MUSIC	2,000	1,200	(800)	1,000	750	(250)	2,000	2,000	-	500	2,000	1,500	3,750	3,750	-	2,250	2,500	250	11,500	12,200	700	4,500	5,150	650	3,750	1,500	(2,250)	19,750	18,850	(900)	
606	KINDERGARTEN	500	1,000	500	700	500	(200)	800	1,600	800	500	1,000	500	-	1,000	1,000	-	750	700	(50)	3,250	5,800	2,550	-	-	-	-	-	-	3,250	5,800	2,550
607	PUPIL TESTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,500	4,000	1,500	39,000	35,225	(3,775)	41,500	39,225	(2,275)	
609	TECHNOLOGY EDUCATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,500	500	(2,000)	7,000	7,000	-	9,500	7,500	(2,000)	
610	COMPUTER SUPPLIES	500	500	-	2,000	1,500	(500)	750	2,000	1,250	1,000	1,000	-	1,875	4,000	2,125	1,500	2,700	1,200	7,625	11,700	4,075	1,500	2,200	700	-	-	-	9,125	13,900	4,775	
611	BUSINESS EDUCATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
612	COMPUTER SOFTWARE	1,000	250	(750)	-	500	500	500	1,200	700	500	500	-	1,500	4,000	2,500	109	600	491	3,609	7,050	3,441	1,500	3,000	1,500	2,000	200	(1,800)	7,109	10,250	3,141	
613	HOME ECONOMICS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12,750	12,700	(50)	12,750	12,700	(50)	
616	ATHLETIC SUPPLIES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
617	MATHEMATIC SUPPLIES	3,000	3,000	-	1,500	1,000	(500)	1,000	750	(250)	500	1,000	500	-	-	-	-	-	-	6,000	5,750	(250)	3,000	-	(3,000)	-	-	-	-	9,000	5,750	(3,250)
618	HEALTH SUPPLIES	-	-	-	-	200	200	-	-	-	500	-	(500)	-	-	-	150	300	150	650	500	(150)	1,000	1,200	200	-	-	-	-	1,650	1,700	50
619	OTHER ACTIVITIES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000	-	(1,000)	3,000	2,500	(500)	4,000	2,500	(1,500)	
621	SUPPORT SERV GUID IMP INS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,000	2,500	(500)	-	-	-	3,000	2,500	(500)	
623	SCHOOL LIBRARY SUPPLIES	500	500	-	-	200	200	100	150	50	300	300	-	2,625	2,500	(125)	375	300	(75)	3,900	3,950	50	1,100	750	(350)	-	250	250	5,000	4,950	(50)	
624	AUDIO VISUAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	750	1,400	650	-	-	-	750	1,400	650	
627	SCHOOL ADMIN Supplies	1,500	1,000	(500)	-	500	500	568	500	(68)	750	750	-	1,500	1,500	-	900	800	(100)	5,218	5,050	(168)	4,000	4,200	200	2,600	2,000	(600)	11,818	11,250	(568)	
628	FOOD, DRINK, SNACKS	1,500	1,500	-	2,500	2,500	-	800	-	(800)	-	1,000	1,000	1,125	1,125	-	900	950	50	6,825	7,075	250	2,900	2,500	(400)	1,500	2,000	500	11,225	11,575	350	
640	TEXTBOOKS	15,000	6,500	(8,500)	5,000	4,500	(500)	6,000	5,000	(1,000)	12,000	16,000	4,000	1,875	1,875	-	9,000	2,000	(7,000)	48,875	35,875	(13,000)	21,000	15,000	(6,000)	21,150	35,921	14,771	91,025	86,796	(4,229)	
641	WORKBOOKS	-	1,500	1,500	8,000	-	(8,000)	9,600	-	(9,600)	2,000	-	(2,000)	1,875	2,000	125	3,500	2,000	(1,500)	24,975	5,500	(19,475)	6,500	4,650	(1,850)	2,100	2,760	660	33,575	12,910	(20,665)	
642	TEXTBOOK REBIND	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	250	450	200	-	-	-	250	450	200	
645	LIBRARY BOOKS	1,000	1,500	500	-	3,000	3,000	1,500	2,500	1,000	2,000	-	(2,000)	7,467	4,000	(3,467)	-	-	-	11,967	11,000	(967)	5,300	5,000	(300)	1,000	2,391	1,391	18,267	18,391	124	
647	PERIODICALS FOR PUPILS	-	-	-	-	-	-	300	-	(300)	513	750	237	900	500	(400)	-	-	-	1,713	1,250	(463)	2,500	800	(1,700)	1,000	1,000	-	5,213	3,050	(2,163)	
690	PROFESSIONAL MATERIALS	-	300	300	-	200	200	800	750	(50)	700	500	(200)	1,125	1,150	25	900	350	(550)	3,525	3,250	(275)	1,000	1,900	900	750	4,550	3,800	5,275	9,700	4,425	
730	REPL INSTRUCTIONAL EQUIPMENT	-	-	-	-	-	-	1,500	8,300	6,800	1,000	1,000	-	-	-	-	375	500	125	2,875	9,800	6,925	2,000	5,000	3,000	4,000	3,720	(280)	8,875	18,520	9,645	
735	ADD INSTRUCTIONAL EQUIP	1,000	2,000	1,000	2,000	1,000	(1,000)	3,000	3,500	500	700	-	(700)	-	-	-	-	-	-	6,700	6,500	(200)	2,500	5,000	2,500	6,000	12,734	6,734	15,200	24,234	9,034	
812	DUES/SCHOOL ADMIN	-	200	200	-	200	200	-	200	200	500	200	(300)	150	300	150	150	200	50	800	1,300	500	2,600	4,600	2,000	30,700	22,065	(8,635)	34,100	27,965	(6,135)	
819	OTHER DUES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,330	2,010	(320)	2,330	2,010	(320)	
TOTAL		57,790	59,400	1,610	49,388	50,900	1,512	65,168	67,000	2,332	55,513	57,100	1,587	64,542	66,300	1,758	45,699	47,100	1,401	338,100	347,800	9,700	184,231	185,200	969	274,950	284,600	9,650	797,281	817,600	20,319	

### Enrollment by Grade History

GRADE	FY21 Projected	FY20 PSIS	FY19 PSIS	FY18 PSIS	FY17 PSIS	FY16 PSIS	FY15 PSIS	FY14 PSIS
Pre School	123	123	133	149	145	123	93	125
Pre-K	64	71	57	65	65	104	112	79
Trans-K	15							
K	384	403	371	399	403	390	400	458
1	396	332	352	367	344	376	431	421
2	328	336	352	330	363	388	400	422
3	338	334	312	349	362	383	369	387
4	326	307	343	340	358	355	358	365
5	298	326	326	347	350	323	350	360
<b>Total Elementary</b>	<b>2,272</b>	<b>2,232</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>
6	347	340	349	331	297	329	333	308
7	369	337	337	288	322	335	296	323
8	361	337	286	302	334	286	305	298
<b>Total Middle School</b>	<b>1,077</b>	<b>1,014</b>	<b>972</b>	<b>921</b>	<b>953</b>	<b>950</b>	<b>934</b>	<b>929</b>
9	246	258	282	285	291	318	284	285
10	256	267	269	254	299	266	270	275
11	272	234	255	274	245	262	277	268
12	232	246	275	230	254	247	258	295
<b>Total High School</b>	<b>1,006</b>	<b>1,005</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>Total In Building</b>	<b>4,355</b>	<b>4,251</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>
Inter-district Magnet	442	464	448	462	486	502	435	428
<b>Grand Total</b>	<b>4,797</b>	<b>4,715</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>
Increase/(Decrease)	82	(32)	(25)	(146)	(69)	16	(126)	(157)

<b>Summary of Increase/(Decrease)</b>								
Elementary	40	(14)	(100)	(44)	(52)	(71)	(104)	(30)
Middle	63	42	51	(32)	3	16	5	(39)
High	1	(76)	38	(46)	(4)	4	(34)	(88)
Magnet	(22)	16	(14)	(24)	(16)	67	7	-
	82	(32)	(25)	(146)	(69)	16	(126)	(157)

**2019-2020 Enrollment****2020-2021 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	66
1	59	3.0	19.7	58
2	56	3.0	18.7	53
3	63	3.0	21.0	64
4	56	3.0	18.7	60
5	64	3.0	21.3	67
<b>Total</b>	<b>360</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	68	3.0	22.7
2	59	3.0	19.7
3	57	3.0	19.0
4	64	3.0	21.3
5	57	3.0	19.0
<b>Total</b>	<b>367</b>	<b>18.0</b>	

Claude Chester

Grade	Enrollment	FTE	Avg Class Size	OCT 1 PSIS #
Pre School	38	2.0	9.5	34
Trans-K	15	1.0	15.0	15
K	56	3.0	18.7	55
1	38	2.0	19.0	38
2	50	3.0	16.7	54
3	59	3.0	19.7	63
4	39	2.0	19.5	38
5	39	2.0	19.5	38
<b>Total</b>	<b>334</b>	<b>18.0</b>		<b>335</b>

Grade	Enrollment	FTE	Avg Class Size
Pre School	34	2.0	8.5
Trans-K	15	1.0	15.0
K	55	3.0	18.3
1	59	3.0	19.7
2	38	2.0	19.0
3	54	3.0	18.0
4	57	3.0	19.0
5	37	2.0	18.5
<b>Total</b>	<b>349</b>	<b>19.0</b>	

Catherine Kolnaski

Grade	Enrollment	FTE	Avg Class Size	OCT 1 PSIS #
Pre School	0	0.0	0.0	0
Pre-K	33	1.0	16.5	33
K	74	4.0	18.5	74
1	71	4.0	17.8	72
2	67	3.0	22.3	67
3	61	3.0	20.3	61
4	65	3.0	21.7	65
5	65	3.0	21.7	65
<b>Total</b>	<b>436</b>	<b>21.0</b>		<b>437</b>

Grade	Enrollment	FTE	Avg Class Size
Pre School	0	0.0	0.0
Pre-K	33	1.0	16.5
K	74	4.0	18.5
1	73	4.0	18.3
2	69	3.0	23.0
3	67	3.0	22.3
4	61	3.0	20.3
5	65	3.0	21.7
<b>Total</b>	<b>442</b>	<b>21.0</b>	

### 2019-2020 Enrollment

### 2020-2021 Projected Enrollment

#### Mary Morrisson

Grade	Enrollment	FTE	Avg Class Size	OCT 1 PSIS #
Pre School	64	3.0	10.7	54
Pre-K	0	0.0	0.0	0
K	73	4.0	18.3	72
1	55	4.0	13.8	54
2	62	3.0	20.7	61
3	41	3.0	13.7	41
4	33	2.0	16.5	38
5	39	2.0	19.5	43
<b>Total</b>	<b>367</b>	<b>21.0</b>		<b>363</b>

Grade	Enrollment	FTE	Avg Class Size
Pre School	54	3.0	9.0
Pre-K	0	0.0	0.0
K	72	4.0	18.0
1	75	3.0	25.0
2	57	3.0	19.0
3	62	3.0	20.7
4	41	2.0	20.5
5	34	2.0	17.0
<b>Total</b>	<b>395</b>	<b>20.0</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	76	4.0	19.0	76
1	71	4.0	17.8	70
2	66	3.0	22.0	67
3	72	3.0	24.0	72
4	68	3.0	22.7	68
5	68	3.0	22.7	67
<b>Total</b>	<b>421</b>	<b>20.0</b>		<b>420</b>

Grade	Enrollment	FTE	Avg Class Size
Pre School	0	0.0	0.0
Pre-K	0	0.0	0.0
K	76	4.0	19.0
1	79	4.0	19.8
2	70	3.0	23.3
3	66	3.0	22.0
4	72	3.0	24.0
5	68	3.0	22.7
<b>Total</b>	<b>431</b>	<b>20.0</b>	

#### S.B. Butler

Grade	Enrollment	FTE	Avg Class Size	OCT 1 PSIS #
Pre School	35	2.0	17.5	35
Speech	7	0.0	0.0	0
Pre-K	31	1.0	15.5	38
K	42	2.0	21.0	45
1	35	2.0	17.5	40
2	32	2.0	16.0	34
3	32	2.0	16.0	33
4	37	2.0	18.5	38
5	42	2.0	21.0	46
<b>Total</b>	<b>293</b>	<b>15.0</b>		<b>309</b>

Grade	Enrollment	FTE	Avg Class Size
Pre School	35	2.0	17.5
Speech	0	0.0	0.0
Pre-K	31	1.0	15.5
K	45	2.0	22.5
1	42	2.0	21.0
2	35	2.0	17.5
3	32	2.0	16.0
4	31	2.0	15.5
5	37	2.0	18.5
<b>Total</b>	<b>288</b>	<b>15.0</b>	

Sub Total Elementary Schools  
Self Contained Elementary

2,211	113	2,232
42		
2,253		

2,272	113
42	
2,314	

**2019-2020 Enrollment****2020-2021 Projected Enrollment****Cutler Middle School**

Grade	Enrollment	Core FTE	Avg Class Size	OCT 1 PSIS #
6	164	8.0	20.5	164
7	181	8.0	22.6	179
8	167	8.0	20.9	168
<b>Total</b>	<b>512</b>	<b>24.0</b>		<b>511</b>

Grade	Enrollment	Core FTE	Avg Class Size
6			
7			
8			
<b>Total</b>	<b>0</b>	<b>0.0</b>	

**West Side Middle School**

Grade	Enrollment	Core FTE	Avg Class Size	OCT 1 PSIS #
6	178	8.0	22.3	176
7	152	8.0	19.0	158
8	173	8.0	21.6	169
<b>Total</b>	<b>503</b>	<b>24.0</b>		<b>503</b>

Grade	Enrollment	Core FTE	Avg Class Size
6			
7			
8			
<b>Total</b>	<b>0</b>	<b>0.0</b>	

**Groton Middle School**

Grade	Enrollment	Core FTE	Avg Class Size	OCT 1 PSIS #
6				
7				
8				
<b>Total</b>	<b>0</b>	<b>0.0</b>		<b>0</b>

Grade	Enrollment	Core FTE	Avg Class Size
6	347		
7	369		
8	361		
<b>Total</b>	<b>1,077</b>		

**Sub Total Middle Schools**

1,015

48

1,014

1,077

0

**Fitch High School**

Grade	Enrollment	FTE	Avg Class Size	OCT 1 PSIS #
9	255			258
10	267			267
11	233			234
12	247			246
<b>Total</b>	<b>1,002</b>			<b>1,005</b>

Grade	Enrollment	FTE	Avg Class Size
9	246		
10	256		
11	272		
12	232		
<b>Total</b>	<b>1,006</b>		

**Magnet Tuition Students**

464

464

442

**Total Enrollment all Students**

4,692

4,715

4,797

**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**  
**FY2021 Budget**

Positions funded by GPS Budget (excludes grant-funded positions and Treehouse and Hot Lunch Programs)											
	CO	DW	MM	CB	CK	NEA	SBB	CC	GMS	FHS	Total FY21 Budget
Admin 105-108	10.00	-	2.00	2.00	2.00	2.00	2.00	2.00	5.00	5.00	32.00
Teachers 101-104,124	-	1.90	38.00	32.80	36.60	35.00	32.80	36.20	88.50	105.10	406.90
Tutors 125	-	1.50	1.50	0.50	1.50	0.10	-	1.00	1.50	4.50	12.10
Para I 110-111	-	-	3.00	2.00	3.00	-	7.00	3.00	9.00	3.00	30.00
Para II & K Aides 130-131	-	-	23.85	17.50	12.00	14.45	28.10	18.20	37.00	35.00	186.10
Custodians 117,137	-	4.50	2.50	2.50	3.50	3.50	2.50	7.00	11.50	-	40.00
Maintenance 118	-	13.00	-	-	-	-	-	-	-	-	13.00
Bus Aides 136	-	18.25	-	-	-	-	-	-	-	-	18.25
Support/Clerical 112-114,133-134	20.85	0.25	1.00	1.00	1.00	1.00	1.00	4.00	6.50	-	37.60
Hot Lunch Program 135	-	-	-	-	-	-	-	-	-	-	-
Security 128	-	-	-	-	-	-	-	-	1.00	3.50	4.50
Technicians 129	5.00	5.00	-	-	-	-	-	-	-	-	10.00
<b>Grand Total</b>	<b>35.85</b>	<b>44.40</b>	<b>71.85</b>	<b>58.30</b>	<b>59.60</b>	<b>56.05</b>	<b>73.40</b>	<b>63.90</b>	<b>153.00</b>	<b>174.10</b>	<b>790.45</b>

Total Groton Public Schools*											
	CO	DW	MM	CB	CK	NEA	SBB	CC	GMS	FHS	Total FY21 Budget
Admin 105-108	12.00	-	2.00	2.00	2.00	2.00	2.00	2.00	5.00	5.00	34.00
Teachers 101-104,124	-	1.90	38.00	32.80	37.60	35.00	33.30	37.20	92.00	106.10	413.90
Tutors 125	-	3.50	2.50	0.50	4.00	0.10	0.50	5.00	6.00	4.50	26.60
Para I 110-111	-	-	3.00	2.00	3.00	-	7.00	3.00	9.00	3.00	30.00
Para II & K Aides 130-131	-	8.95	24.05	17.60	12.10	14.55	28.20	18.30	37.20	35.00	195.95
Custodians 117,137	-	4.50	2.50	2.50	3.50	3.50	2.50	7.00	11.50	-	40.00
Maintenance 118	-	13.00	-	-	-	-	-	-	-	-	13.00
Bus Aides 136	-	18.25	-	-	-	-	-	-	-	-	18.25
Support/Clerical 112-114,133-134	21.35	0.25	1.00	1.00	1.00	1.00	1.00	4.00	6.50	-	38.10
Hot Lunch Program 135	-	3.50	2.00	2.00	2.50	2.00	2.00	6.50	9.50	-	31.00
Security 128	-	-	-	-	-	-	-	-	1.00	3.50	4.50
Technicians 129	5.00	5.00	-	-	-	-	-	-	-	-	10.00
<b>Grand Total</b>	<b>38.35</b>	<b>58.85</b>	<b>75.05</b>	<b>60.40</b>	<b>65.70</b>	<b>58.15</b>	<b>76.50</b>	<b>71.00</b>	<b>167.70</b>	<b>184.60</b>	<b>856.30</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	GMS	FHS	Total FY21	Total FY20
<b>Administrators</b>												
105 Administration	9.00	-	-	-	-	-	-	-	-	-	9.00	9.50
106 Principals	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	8.00	9.00
107 Asst Principals/Spec Ed Supv	3.00	-	1.00	1.00	1.00	1.00	1.00	1.00	3.00	2.00	14.00	13.00
108 Dean/Instructional Leaders	-	-	-	-	-	-	-	-	1.00	2.00	3.00	1.00
<b>Total Administrators</b>	<b>12.00</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>5.00</b>	<b>5.00</b>	<b>34.00</b>	<b>32.50</b>
<b>Teachers</b>												
101 Classroom Teachers	-	-	26.80	24.80	30.00	29.00	19.80	23.40	64.00	80.00	297.80	311.30
102 Special Education Certified	-	1.50	10.20	7.00	6.60	5.00	12.50	12.80	20.50	18.00	94.10	94.40
103 Media Specialists	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.50	1.50	9.00	9.00
104 Guidance	-	-	-	-	-	-	-	-	6.00	6.60	12.60	12.60
124 High School Completion	-	0.40	-	-	-	-	-	-	-	-	0.40	0.40
<b>Total Teachers</b>	<b>-</b>	<b>1.90</b>	<b>38.00</b>	<b>32.80</b>	<b>37.60</b>	<b>35.00</b>	<b>33.30</b>	<b>37.20</b>	<b>92.00</b>	<b>106.10</b>	<b>413.90</b>	<b>427.70</b>
<b>Tutors</b>												
125 Tutors	-	3.50	2.50	0.50	4.00	0.10	0.50	5.00	6.00	4.50	26.60	24.50
<b>Para I</b>												
110 Regular Ed Teacher Aides	-	-	-	-	-	-	-	-	-	-	-	-
111 Special Ed Teacher Aides	-	-	3.00	2.00	3.00	-	7.00	3.00	9.00	3.00	30.00	33.50
<b>Total Para I</b>	<b>-</b>	<b>-</b>	<b>3.00</b>	<b>2.00</b>	<b>3.00</b>	<b>-</b>	<b>7.00</b>	<b>3.00</b>	<b>9.00</b>	<b>3.00</b>	<b>30.00</b>	<b>33.50</b>
<b>Para II &amp; K Aides</b>												
119 Program Coordinator	-	1.00	-	-	-	-	-	-	-	-	1.00	1.00
130 Regular Ed Teacher Aides	-	-	5.95	3.50	3.00	4.45	2.10	3.10	-	-	22.10	23.00
131 Special Ed Teacher Aides	-	-	18.00	14.00	9.00	10.00	26.00	15.10	37.00	35.00	164.10	160.00
139 Other	-	7.95	0.10	0.10	0.10	0.10	0.10	0.10	0.20	-	8.75	9.40
<b>Total Para II &amp; K Aides</b>	<b>-</b>	<b>8.95</b>	<b>24.05</b>	<b>17.60</b>	<b>12.10</b>	<b>14.55</b>	<b>28.20</b>	<b>18.30</b>	<b>37.20</b>	<b>35.00</b>	<b>195.95</b>	<b>193.40</b>
<b>Custodians</b>												
117 Custodial	-	4.00	2.00	2.00	3.00	3.00	2.00	2.00	6.00	10.00	34.00	34.00
137 Custodial - part-time	-	0.50	0.50	0.50	0.50	0.50	0.50	0.50	1.00	1.50	6.00	6.00
<b>Total Custodians</b>	<b>-</b>	<b>4.50</b>	<b>2.50</b>	<b>2.50</b>	<b>3.50</b>	<b>3.50</b>	<b>2.50</b>	<b>2.50</b>	<b>7.00</b>	<b>11.50</b>	<b>40.00</b>	<b>40.00</b>
<b>Maintenance</b>												
118 Maintenance	-	13.00	-	-	-	-	-	-	-	-	13.00	13.00
<b>Bus Aides</b>												
136 School Bus Aides	-	18.25	-	-	-	-	-	-	-	-	18.25	20.00
<b>Support/Clerical</b>												
112 Clerical, Special Education	2.00	-	-	-	-	-	-	-	-	-	2.00	2.00
113 Clerical, School - union	-	-	1.00	1.00	1.00	1.00	1.00	1.00	4.00	6.00	16.00	16.00
114 Clerical, Administration	18.00	-	-	-	-	-	-	-	-	-	18.00	18.00
133 Clerical, School - non-union	-	0.25	-	-	-	-	-	-	-	0.50	0.75	0.75
134 Clerical, Administration - pt	1.35	-	-	-	-	-	-	-	-	-	1.35	1.35
<b>Total Support/Clerical</b>	<b>21.35</b>	<b>0.25</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>4.00</b>	<b>6.50</b>	<b>38.10</b>	<b>38.10</b>
<b>Hot Lunch Program</b>												
135 Cooks/Cafeteria	-	3.50	2.00	2.00	2.50	2.00	2.00	2.00	6.50	9.50	32.00	31.00
<b>Security/Supervision</b>												
128 Security/Supervision	-	-	-	-	-	-	-	-	1.00	3.50	4.50	2.50
<b>Technicians</b>												
129 Technicians	5.00	5.00	-	-	-	-	-	-	-	-	10.00	10.00
<b>Grand Total</b>	<b>38.35</b>	<b>58.85</b>	<b>75.05</b>	<b>60.40</b>	<b>65.70</b>	<b>58.15</b>	<b>76.50</b>	<b>71.00</b>	<b>167.70</b>	<b>184.60</b>	<b>856.30</b>	<b>866.20</b>



# Groton Public Schools

## FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual

### Summary at Program Level I

Description	FY19 Actual 2018-2019	FY20 Budget 2019-2020	FY20 Estimated 2019-2020	FY21 Budget 2020-2021	Increase/ (Decrease)	%
INSTRUCTION	44,736,073	44,618,121	44,561,067	44,031,016	(587,105)	(1.3%)
SUPPORT SERVICES	26,817,941	27,464,969	27,552,185	28,493,655	1,028,686	3.7%
	71,554,014	72,083,090	72,113,252	72,524,671	441,581	0.6%
COMMUNITY SERVICES	92,230	115,000	115,000	115,000	-	0.0%
NONPROGRAM CHARGES	4,800,218	5,240,000	5,165,085	5,294,879	54,879	1.0%
	4,892,448	5,355,000	5,280,085	5,409,879	54,879	1.0%
<b>GRAND TOTAL</b>	<b>76,446,462</b>	<b>77,438,090</b>	<b>77,393,337</b>	<b>77,934,550</b>	<b>496,460</b>	<b>0.6%</b>

### Summary at Program Level II

Description	FY19 Actual 2018-2019	FY20 Budget 2019-2020	FY20 Estimated 2019-2020	FY21 Budget 2020-2021	Increase/ (Decrease)	%
INSTRUCTION						
REGULAR	33,611,083	32,972,616	32,936,531	32,402,987	(569,629)	(1.7%)
SPECIAL	10,127,094	10,567,508	10,535,689	10,509,210	(58,298)	(0.6%)
CONTINUING	270,917	286,048	283,533	290,995	4,947	1.7%
OTHER	726,979	791,949	805,314	827,824	35,875	4.5%
<b>TOTAL INSTRUCTION</b>	<b>44,736,073</b>	<b>44,618,121</b>	<b>44,561,067</b>	<b>44,031,016</b>	<b>(587,105)</b>	<b>(1.3%)</b>
SUPPORT SERVICES						
FOR PUPILS	6,082,503	6,336,058	6,374,149	6,522,824	186,766	2.9%
FOR STAFF	424,871	487,329	475,463	384,467	(102,862)	(21.1%)
GENERAL SUPPORT	6,570,553	6,570,597	6,735,862	7,085,702	515,105	7.8%
OPERATIONAL SUPPORT	13,740,014	14,070,985	13,966,712	14,500,662	429,677	3.1%
<b>TOTAL SUPPORT SERVICES</b>	<b>26,817,941</b>	<b>27,464,969</b>	<b>27,552,185</b>	<b>28,493,655</b>	<b>1,028,686</b>	<b>3.7%</b>
COMMUNITY SERVICES						
NONPUBLIC SCHOOLS TRANSPORTATION	92,230	115,000	115,000	115,000	0	0.0%
NONPROGRAM CHARGES						
TUITION PAYMENTS	4,800,218	5,240,000	5,165,085	5,294,879	54,879	1.0%
<b>GRAND TOTAL</b>	<b>76,446,462</b>	<b>77,438,090</b>	<b>77,393,337</b>	<b>77,934,550</b>	<b>496,460</b>	<b>0.6%</b>

**Groton Public Schools**  
**FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual**  
**Summary at Program Level III**

Function No.	Description	FY19 Actual	FY20 Budget	FY20 Estimate	FY21 Budget	Increase/ (Decrease)	%
		2018-2019	2019-2020	2019-2020	2020-2021		
Regular Instruction							
1101	FUNCTION-1101 ELEMENTARY PreK-5	13,258,055	13,109,132	13,242,478	13,176,388	67,256	0.5%
1102	FUNCTION-1102 ART 6-12	637,186	652,934	656,782	674,103	21,169	3.2%
1104	FUNCTION-1104 LANGUAGE ARTS 6-12	2,526,910	2,648,946	2,610,245	2,336,132	(312,814)	(11.8%)
1105	FUNCTION-1105 WORLD LANGUAGES 6-12	1,250,179	1,213,355	1,246,947	1,294,834	81,479	6.7%
1106	FUNCTION-1106 CULINARY ARTS 9-12	131,289	155,693	155,520	160,712	5,019	3.2%
1107	FUNCTION-1107 TECHNOLOGY EDUCATION 6-12	644,737	632,739	631,488	768,063	135,324	21.4%
1108	FUNCTION-1108 MATHEMATICS 6-12	2,236,232	2,317,035	2,278,246	2,039,084	(277,951)	(12.0%)
1109	FUNCTION-1109 MUSIC 6-12	687,762	709,052	710,024	738,098	29,046	4.1%
1110	FUNCTION-1110 PHYSICAL EDUCATION 6-12	1,019,528	1,110,395	1,093,634	1,159,763	49,368	4.4%
1111	FUNCTION-1111 SCIENCE 6-12	2,353,389	2,482,995	2,486,046	2,288,339	(194,656)	(7.8%)
1112	FUNCTION-1112 SOCIAL STUDIES 6-12	1,978,521	2,128,425	2,114,995	1,810,607	(317,818)	(14.9%)
1113	FUNCTION-1113 IB MIDDLE YEARS PROGRAM 6-10	50,156	0	0	14,350	14,350	0.0%
1114	FUNCTION-1114 HEALTH EDUCATION 6-12	288,219	283,165	323,370	231,660	(51,505)	(18.2%)
1115	FUNCTION-1115 MAGNET SCHOOL SUPPORT K-5	25,008	30,000	30,000	30,000	-	0.0%
1117	FUNCTION-1117 INTERN. BACCALAUREATE DP 11-12	513,034	81,895	99,136	86,195	4,300	5.3%
1119	FUNCTION-1119 UNCLASSIFIED 6-12	1,766,508	935,407	817,746	1,027,703	92,296	9.9%
1121	FUNCTION-1121 BUSINESS EDUCATION 9-12	299,617	302,532	301,283	308,970	6,438	2.1%
1124	FUNCTION-1124 HEALTH OCCUPATIONS 9-12	114,690	112,818	113,245	114,720	1,902	1.7%
1260	FUNCTION-1260 ENRICHMENT K-8	24,133	38,551	38,497	38,551	-	0.0%
1270	FUNCTION-1270 REMEDIAL INSTRUCTION K-12	2,683,513	2,852,962	2,838,160	2,923,229	70,267	2.5%
1412	FUNCTION-1412 SUMMER SCH HIGH SC CREDIT	703	8,592	8,592	8,834	242	2.8%
2220	FUNCTION-2220 EDUCATIONAL MEDIA SERVICES K-12	1,121,713	1,165,993	1,140,098	1,172,652	6,659	0.6%
Total Regular Instruction		33,611,083	32,972,616	32,936,531	32,402,987	(569,629)	(1.7%)
Special Instruction							
1205	FUNCTION-1205 PRESCHOOL Age 3-5	1,167,229	1,211,138	1,218,392	1,288,422	77,284	6.4%
1210	FUNCTION-1210 SPED Summer School Pre-K-12	20,551	20,290	28,300	20,290	-	0.0%
1220	FUNCTION-1220 OTHER SPECIAL INSTRUCTION K-12	773,750	771,334	785,046	743,505	(27,829)	(3.6%)
1230	FUNCTION-1230 SPECIAL EDUCATION K-12	7,947,840	8,333,708	8,272,177	8,280,293	(53,415)	(0.6%)
1250	FUNCTION-1250 BLIND K-12	104,234	111,650	111,807	56,595	(55,055)	(49.3%)
1280	FUNCTION-1280 HEARING IMPAIRED K-12	113,490	119,388	119,967	120,105	717	0.6%
Total Special Instruction		10,127,094	10,567,508	10,535,689	10,509,210	(58,298)	(0.6%)
Continuing Education							
1310	FUNCTION-1310 HIGH SCHOOL COMPLETION	63,917	76,048	76,533	80,995	4,947	6.5%
1320	FUNCTION-1320 ADULT EDUCATION	207,000	210,000	207,000	210,000	-	0.0%
Total Continuing Education		270,917	286,048	283,533	290,995	4,947	1.7%
Other Instructional Programs							
15**	FUNCTION 1500-SPORTS & STUDENT ACTIVITIES 6-12	726,979	791,949	805,314	827,824	35,875	4.5%
TOTAL INSTRUCTION		44,736,073	44,618,121	44,561,067	44,031,016	(587,105)	(1.3%)

**Groton Public Schools**  
**FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual**  
**Summary at Program Level III**

Function No.	Description	FY19 Actual 2018-2019	FY20 Budget 2019-2020	FY20 Estimate 2019-2020	FY21 Budget 2020-2021	Increase/ (Decrease)	%
<b>Support Services - Pupils</b>							
2101	FUNCTION-2101 SUPPORT SERVICES - SPED CO	799,959	910,006	914,961	921,637	11,631	1.3%
2110	FUNCTION-2110 SOCIAL WORK SERVICES K-12	361,094	337,270	384,725	348,803	11,533	3.4%
2120	FUNCTION-2120 GUIDANCE SERVICES 6-12	1,494,787	1,542,078	1,480,676	1,587,957	45,879	3.0%
2130	FUNCTION-2130 HEALTH SERVICES K-12	1,152,523	1,181,084	1,219,008	1,229,556	48,472	4.1%
2140	FUNCTION-2140 PSYCHOLOGICAL SERVICES K-12	1,192,316	1,238,128	1,247,357	1,262,682	24,554	2.0%
2150	FUNCTION-2150 SPEECH & HEARING SERVICES Pre-K-12	1,081,824	1,127,492	1,127,422	1,172,189	44,697	4.0%
<b>Total Support Services - Pupils</b>		<b>6,082,503</b>	<b>6,336,058</b>	<b>6,374,149</b>	<b>6,522,824</b>	<b>186,766</b>	<b>2.9%</b>
<b>Support Services - Staff</b>							
2201	FUNCTION-2201 SUPPORTING SERVICES - CO T&L	84,330	96,218	97,240	97,642	1,424	1.5%
2210	FUNCTION-2210 IMPROVEMENT OF INSTRUCTION	340,541	391,111	378,222	286,825	(104,286)	(26.7%)
<b>Total Support Services - Staff</b>		<b>424,871</b>	<b>487,329</b>	<b>475,463</b>	<b>384,467</b>	<b>(102,862)</b>	<b>(21.1%)</b>
<b>General Support Services</b>							
2311	FUNCTION-2311 BOARD OF EDUCATION SERVICES	2,500	30,241	30,241	30,241	-	0.0%
2312	FUNCTION-2312 SUPERINTENDENT OFFICE SERVICES	1,481,386	1,485,033	1,521,951	1,530,410	45,377	3.1%
2313	FUNCTION-2313 BUSINESS OFFICE	893,524	888,122	888,270	899,718	11,596	1.3%
2410	FUNCTION-2410 SCHOOL ADMINISTRATION	4,193,143	4,167,201	4,295,400	4,625,333	458,132	11.0%
<b>Total General Support Services</b>		<b>6,570,553</b>	<b>6,570,597</b>	<b>6,735,862</b>	<b>7,085,702</b>	<b>515,105</b>	<b>7.8%</b>
<b>Operational Services</b>							
2510	FUNCTION-2510 OPERATION AND MAINTENANCE	6,813,835	6,924,528	6,804,376	7,014,303	89,775	1.3%
2520	FUNCTION-2520 PUPIL TRANSPORTATION	5,446,994	5,501,715	5,498,914	5,604,718	103,003	1.9%
2540	FUNCTION-2540 COMPUTER SUPPORT SERVICES	1,476,857	1,642,242	1,660,922	1,879,141	236,899	14.4%
2560	FUNCTION-2560 HEALTH SERVICES STAFF	2,328	2,500	2,500	2,500	-	0.0%
<b>Total Operational Services</b>		<b>13,740,014</b>	<b>14,070,985</b>	<b>13,966,712</b>	<b>14,500,662</b>	<b>429,677</b>	<b>3.1%</b>
<b>TOTAL SUPPORT SERVICES</b>		<b>26,817,941</b>	<b>27,464,969</b>	<b>27,552,185</b>	<b>28,493,655</b>	<b>1,028,686</b>	<b>3.7%</b>
<b>Community Services</b>							
3710	NONPUBLIC SCHOOL TRANSPORTATION	92,230	115,000	115,000	115,000	0	0.0%
<b>Non-Program Charges</b>							
4100	TUITION PAYMENTS	4,800,218	5,240,000	5,165,085	5,294,879	54,879	1.0%
<b>GRAND TOTAL</b>		<b>76,446,462</b>	<b>77,438,090</b>	<b>77,393,337</b>	<b>77,934,550</b>	<b>496,460</b>	<b>0.6%</b>
						<b>0.64%</b>	

## Groton Public Schools

Date prep: FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual  
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## FUNCTION-1101 ELEMENTARY PreK-5

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

	FY2019-2020		FY2020-2021	
	Adopted	Actual	Proposed	FTE Chg
<b>101 CLASSROOM TEACHERS</b>				
Charles Barnum	18.0	17.0	17.0	-1.0
Claude Chester	16.0	17.0	17.0	1.0
Catherine Kolnaski	21.0	21.0	21.0	0.0
Mary Morrisson	18.0	18.0	18.0	0.0
Northeast Academy	20.0	20.0	20.0	0.0
SB Butler	13.0	13.0	13.0	0.0
Total Elementary	106.0	106.0	106.0	0.0
Art	6.0	6.0	6.0	0.0
Music	11.8	11.8	11.8	0.0
Physical Ed	5.4	4.8	4.8	-0.6
Health	1.6	1.2	1.2	-0.4
STEM	1.0	1.0	1.0	0.0
Total Special Areas	25.8	24.8	24.8	-1.0
TOTAL	131.8	130.8	130.8	-1.0
<b>111 &amp; 130 REG &amp; SPEC ED TEACHER AIDES</b>				
Charles Barnum	3.8	3.5	3.5	-0.3
Claude Chester	3.3	3.1	3.1	-0.2
Catherine Kolnaski	5.5	4.0	4.0	-1.5
Mary Morrisson	5.2	5.9	5.9	0.6
Northeast Academy	4.2	4.5	4.5	0.3
SB Butler	3.1	3.1	3.1	0.0
TOTAL	25.1	24.0	24.0	-1.1

## 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 2020-2021:

Reduction of a 1.0 FTE Health teacher. Reduction of teacher aides due to student need.

**Groton Public Schools**

Date prep:		FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual				
2/20/20 11:06 AM						
FUNCTION-1101 ELEMENTARY PreK-5		FY19 Actual	FY20 Budget	FY20 Estimated	FY21 Budget	Increase/ (Decrease)
Account	Title	2018-2019	2019-2020	2019-2020	2020-2021	%
101	CLASSROOM TEACHERS	10,035,351	10,440,371	10,384,100	10,600,917	160,546
101	CLASSROOM TEACHERS RETIREMENTS		(210,000)		(289,041)	(79,041)
111	REG & SPEC ED TEACHER AIDES	47,089	48,777	48,777	49,739	962
120	REGULAR SUB TEACHERS - TEMP	405,953	259,070	259,070	286,350	27,280
130	REGULAR TEACHER AIDES - TEMP	343,525	398,996	431,992	393,049	(5,947)
	TOTAL SALARIES & WAGES	10,831,918	10,937,214	11,123,939	11,041,014	103,800 0.9%
201	GROUP INSURANCE, PROF	1,778,056	1,478,993	1,478,993	1,443,857	(35,136)
202	GROUP INSURANCE, OTHER	24,738	28,677	28,677	28,322	(355)
211	WORKMAN'S COMP	147,090	126,821	125,958	123,093	(3,728)
212	SOCIAL SECURITY	49,219	43,824	45,870	45,207	1,383
214	MEDICARE	151,101	158,590	161,297	160,095	1,505
	TOTAL EMPLOYEE BENEFITS	2,150,204	1,836,905	1,840,795	1,800,574	(36,331) (2.0%)
321	INSTRUCTIONAL SERVICES	31,376	46,161	46,336	39,300	(6,861)
322	INSTRUCTIONAL IMPROVEMENT SERV	0	0	40	0	0
	TOTAL PUR. PROF/TECH SERVICES	31,376	46,161	46,376	39,300	(6,861) (14.9%)
430	REPAIR OF EQUIPMENT	25,166	24,000	25,373	25,400	1,400
	TOTAL PURCHASED PROPERTY SERV	25,166	24,000	25,373	25,400	1,400 5.8%
580	TRAVEL FOR REG INSTRUCTION	157	0	0	0	0
588	TRAVEL FOR FIELD TRIPS	4,308	9,800	10,297	9,800	0
595	ADMISSION FEES	0	780	780	800	20
	TOTAL OTHER PURCHASED SERVICE	4,465	10,580	11,077	10,600	20 0.2%
601	GENERAL CLASSROOM SUPPLIES	103,515	120,628	52,707	141,475	20,847
602	SCIENCE SUPPLIES	632	5,000	5,000	4,500	(500)
603	ARTS AND CRAFT SUPPLIES	2,619	7,360	7,360	7,350	(10)
604	PHYSICAL EDUCATION SUPPLIES	5,122	5,225	6,446	5,500	275
605	MUSIC SUPPLIES	6,335	11,500	13,693	12,200	700
606	KINDERGARTEN SUPPLIES	1,490	3,250	4,260	5,800	2,550
610	COMPUTER SUPPLIES	2,612	7,625	7,960	11,700	4,075
612	COMPUTER SOFTWARE	40,204	3,609	5,000	7,050	3,441
617	MATHEMATICS SUPPLIES	11,714	6,000	6,595	5,750	(250)
618	HEALTH SUPPLIES	78	650	650	500	(150)
640	TEXTS	14,159	48,875	48,875	35,875	(13,000)
641	WORKBOOKS	5,015	24,975	25,725	5,500	(19,475)
	TOTAL SUPPLIES	193,495	244,697	184,270	243,200	(1,497) (0.6%)
730	REPL INSTRUCTIONAL EQUIPMENT	6,024	2,875	3,243	9,800	6,925
735	ADD INSTRUCTIONAL EQUIP	15,407	6,700	7,405	6,500	(200)
	TOTAL EQUIPMENT	21,431	9,575	10,648	16,300	6,725 70.2%
	TOTAL ELEMENTARY PreK-5	13,258,055	13,109,132	13,242,478	13,176,388	67,256 0.5%

## Groton Public Schools

Date prep:	FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual
	2/20/20 11:06 AM

## FUNCTION-1102 ART 6-12

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

	FY2019-2020		FY2020-2021	
	Adopted	Actual	Proposed	FTE Chg
<b>101 CLASSROOM TEACHERS</b>				
Cutler Middle	1.0	1.0	0.0	-1.0
West Side Middle	1.0	1.0	0.0	-1.0
Groton Middle	0.0	0.0	2.0	2.0
Total Middle	2.0	2.0	2.0	0.0
Fitch High	4.0	4.0	4.0	0.0
<b>TOTAL</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>

## 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 2020-2021:

No changes at this time.



**Groton Public Schools**

Date prep:		FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual					
2/20/20 11:06 AM							
FUNCTION-1102 ART 6-12		FY19 Actual	FY20 Budget	FY20 Estimated	FY21 Budget	Increase (Decrease)	%
Account	Title	2018-2019	2019-2020	2019-2020	2020-2021		
101	CLASSROOM TEACHERS	513,939	528,654	528,654	543,473	14,819	
120	REGULAR SUB TEACHERS - TEMP	6,031	11,451	11,451	13,135	1,684	
	TOTAL SALARIES & WAGES	519,970	540,105	540,105	556,608	16,503	3.1%
201	GROUP INSURANCE, PROF	87,348	86,030	86,030	85,658	(372)	
211	WORKMAN'S COMP	6,097	5,257	5,221	5,102	(155)	
212	SOCIAL SECURITY	374	710	710	814	104	
214	MEDICARE	6,032	7,832	7,832	8,071	239	
	TOTAL EMPLOYEE BENEFITS	99,851	99,829	99,793	99,645	(184)	(0.2%)
430	REPAIR OF EQUIPMENT	0	500	500	0	(500)	
	TOTAL PURCHASED PROPERTY SERV	0	500	500	0	(500)	(100.0%)
588	TRAVEL FOR FIELD TRIPS	850	250	250	2,500	2,250	
	TOTAL OTHER PURCHASED SERVICE	850	250	250	2,500	2,250	**
603	ARTS AND CRAFT SUPPLIES	16,515	12,250	12,250	13,000	750	
640	TEXTS	0	0	0	200	200	
641	WORKBOOKS	0	0	176	150	150	
	TOTAL SUPPLIES	16,515	12,250	12,426	13,350	1,100	9.0%
735	ADD INSTRUCTIONAL EQUIP	0	0	3,708	2,000	2,000	
	TOTAL EQUIPMENT	0	0	3,708	2,000	2,000	0.0%
	TOTAL ART 6-12	637,186	652,934	656,782	674,103	21,169	3.2%

## Groton Public Schools

Date prep:	FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual
	2/20/20 11:06 AM

## FUNCTION-1104 LANGUAGE ARTS 6-12

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

	FY2019-2020		FY2020-2021	
	Adopted	Actual	Proposed	FTE Chg
<b>101 CLASSROOM TEACHERS</b>				
Cutler Middle	6.0	6.0	0.0	-6.0
West Side Middle	6.0	6.0	0.0	-6.0
Groton Middle	0.0	0.0	9.0	9.0
Total Middle	12.0	12.0	9.0	-3.0
Fitch High	16.0	16.0	15.5	-0.5
<b>TOTAL</b>	<b>28.0</b>	<b>28.0</b>	<b>24.5</b>	<b>-3.5</b>

## 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 2020-2021:

Reduction of 3.0 FTE is due to middle school consolidation. Reduction of 0.5 FTE due to new Gr 6-12 Curriculum Coordinator position.



**Groton Public Schools**

Date prep:		FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual					
2/20/20 11:06 AM							
FUNCTION-1104 LANGUAGE ARTS 6-12		FY19 Actual	FY20 Budget	FY20 Estimated	FY21 Budget	Increase (Decrease)	%
Account	Title	2018-2019	2019-2020	2019-2020	2020-2021		
101	CLASSROOM TEACHERS	1,972,417	2,177,609	2,136,738	1,916,588	(261,021)	
120	REGULAR SUB TEACHERS - TEMP	55,438	53,293	53,293	53,636	343	
	TOTAL SALARIES & WAGES	2,027,855	2,230,902	2,190,031	1,970,224	(260,678)	(11.7%)
201	GROUP INSURANCE, PROF	406,945	344,896	344,896	294,001	(50,895)	
211	WORKMAN'S COMP	28,411	24,496	24,330	23,777	(719)	
212	SOCIAL SECURITY	3,437	3,304	3,304	3,325	21	
214	MEDICARE	28,655	32,348	31,755	28,568	(3,780)	
	TOTAL EMPLOYEE BENEFITS	467,448	405,044	404,285	349,671	(55,373)	(13.7%)
588	TRAVEL FOR FIELD TRIPS	559	500	500	2,353	1,853	
	TOTAL OTHER PURCHASED SERVICE	559	500	500	2,353	1,853	370.6%
601	GENERAL CLASSROOM SUPPLIES	492	0	0	0	0	
612	COMPUTER SOFTWARE	0	0	198	0	0	
640	TEXTS	29,453	8,000	9,594	10,500	2,500	
641	WORKBOOKS	1,011	0	1,137	1,110	1,110	
690	PROFESSIONAL MATERIALS	94	500	500	1,000	500	
	TOTAL SUPPLIES	31,049	8,500	11,429	12,610	4,110	48.4%
730	REPL INSTRUCTIONAL EQUIPMENT	0	4,000	2,670	0	(4,000)	
735	ADD INSTRUCTIONAL EQUIP	0	0	1,330	1,274	1,274	
	TOTAL EQUIPMENT	0	4,000	4,000	1,274	(2,726)	(68.2%)
	TOTAL LANGUAGE ARTS 6-12	2,526,910	2,648,946	2,610,245	2,336,132	(312,814)	(11.8%)

## Groton Public Schools

Date prep:	FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual
	2/20/20 11:06 AM

## FUNCTION-1105 WORLD LANGUAGES 6-12

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

	FY2019-2020		FY2020-2021	
	Adopted	Actual	Proposed	FTE Chg
<b>101 CLASSROOM TEACHERS</b>				
Cutler Middle	2.5	2.5	0.0	-2.5
West Side Middle	2.5	2.5	0.0	-2.5
Groton Middle	0.0	0.0	5.0	5.0
Total Middle	5.0	5.0	5.0	0.0
Fitch High	8.0	8.5	8.5	0.5
<b>TOTAL</b>	<b>13.0</b>	<b>13.5</b>	<b>13.5</b>	<b>0.5</b>

## 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 American Sign Language, Latin, Spanish, and/or French. Spanish and French are offered up to Level Five.

Changes for 2020-2021:

Addition of 0.5 FTE at the high school is due to the addition of a part-time American Sign Language teacher.

**Groton Public Schools**

Date prep:		FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual					
2/20/20 11:06 AM							
FUNCTION-1105 WORLD LANGUAGES 6-12		FY19 Actual	FY20 Budget	FY20 Estimated	FY21 Budget	Increase (Decrease)	%
Account	Title	2018-2019	2019-2020	2019-2020	2020-2021		
101	CLASSROOM TEACHERS	943,482	1,033,549	1,077,623	1,115,607	82,058	
120	REGULAR SUB TEACHERS - TEMP	12,158	24,728	24,681	29,554	4,826	
121	SPEC ED SUB TEACHERS - TEMP	0	0	48	0	0	
	TOTAL SALARIES & WAGES	955,640	1,058,277	1,102,351	1,145,161	86,884	8.2%
201	GROUP INSURANCE, PROF	233,227	100,756	100,756	105,332	4,576	
211	WORKMAN'S COMP	12,867	11,094	11,019	10,768	(326)	
212	SOCIAL SECURITY	754	1,533	1,533	1,832	299	
214	MEDICARE	13,344	15,345	15,984	16,605	1,260	
	TOTAL EMPLOYEE BENEFITS	260,192	128,728	129,292	134,537	5,809	4.5%
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	0	0	0	2,321	2,321	
588	TRAVEL FOR FIELD TRIPS	0	1,400	898	3,250	1,850	
595	ADMISSION FEES	0	0	0	2,020	2,020	
	TOTAL OTHER PURCHASED SERVICE	0	1,400	898	7,591	6,191	442.2%
601	GENERAL CLASSROOM SUPPLIES	0	0	12	0	0	
607	PUPIL TESTS	0	1,000	1,000	2,700	1,700	
612	COMPUTER SOFTWARE	0	0	680	0	0	
640	TEXTS	33,878	23,950	12,450	3,080	(20,870)	
641	WORKBOOKS	295	0	264	1,200	1,200	
642	TESTBOOK REBINDING	174	0	0	0	0	
	TOTAL SUPPLIES	34,347	24,950	14,406	6,980	(17,970)	(72.0%)
812	DUES - SCHOOL ADMIN	0	0	0	565	565	
	TOTAL DUES AND FEES	0	0	0	565	565	0.0%
	TOTAL WORLD LANGUAGES 6-12	1,250,179	1,213,355	1,246,947	1,294,834	81,479	6.7%

## Groton Public Schools

Date prep:	FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual
	2/20/20 11:06 AM

## FUNCTION-1106 CULINARY ARTS 9-12

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

	FY2019-2020		FY2020-2021	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
<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 2020-2021:

No changes at this time.

**Groton Public Schools**

Date prep:		FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual					
2/20/20 11:06 AM							
FUNCTION-1106 CULINARY ARTS 9-12		FY19 Actual	FY20 Budget	FY20 Estimated	FY21 Budget	Increase (Decrease)	%
Account	Title	2018-2019	2019-2020	2019-2020	2020-2021		
101	CLASSROOM TEACHERS	100,929	104,750	104,750	108,818	4,068	
120	REGULAR SUB TEACHERS - TEMP	1,315	3,838	3,838	4,378	540	
	TOTAL SALARIES & WAGES	102,244	108,588	108,588	113,196	4,608	4.2%
201	GROUP INSURANCE, PROF	10,014	28,677	28,677	28,853	176	
211	WORKMAN'S COMP	4,483	3,865	3,838	3,751	(114)	
212	SOCIAL SECURITY	82	238	238	271	33	
214	MEDICARE	1,464	1,575	1,575	1,641	66	
	TOTAL EMPLOYEE BENEFITS	16,042	34,355	34,328	34,518	191	0.5%
607	PUPIL TESTS	0	0	0	300	300	
613	CONSUMER SCIENCE SUPPLIES	13,004	12,750	11,750	12,700	(50)	
	TOTAL SUPPLIES	13,004	12,750	11,750	13,000	250	2.0%
730	REPL INSTRUCTIONAL EQUIPMENT	0	0	854	0	0	
	TOTAL EQUIPMENT	0	0	854	0	0	0.0%
	TOTAL CULINARY ARTS 9-12	131,289	155,693	155,520	160,712	5,019	3.2%

## Groton Public Schools

Date prep:	FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual
	2/20/20 11:06 AM

## FUNCTION-1107 TECHNOLOGY EDUCATION 6-12

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

	FY2019-2020		FY2020-2021	
	Adopted	Actual	Proposed	FTE Chg
<b>101 CLASSROOM TEACHERS</b>				
Cutler Middle	2.0	2.0	0.0	-2.0
West Side Middle	2.0	2.0	0.0	-2.0
Groton Middle	0.0	0.0	5.0	5.0
Total Middle	4.0	4.0	5.0	1.0
Fitch High	2.5	2.5	3.0	0.5
TOTAL	6.5	6.5	8.0	1.5

**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 2020-2021:**

Increase of 1.0 FTE at the middle school is to support student enrollment needs. The addition of 0.5 FTE at the high school is due to Project Lead the Way teacher previously partially funded by the Perkins Grant.

**Groton Public Schools**

Date prep:		FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual					
2/20/20 11:06 AM							
FUNCTION-1107 TECHNOLOGY EDUCATION 6-12		FY19 Actual	FY20 Budget	FY20 Estimated	FY21 Budget	Increase (Decrease)	%
Account	Title	2018-2019	2019-2020	2019-2020	2020-2021		
101	CLASSROOM TEACHERS	502,907	510,160	510,160	623,924	113,764	
120	REGULAR SUB TEACHERS - TEMP	7,030	12,395	12,395	17,514	5,119	
	TOTAL SALARIES & WAGES	509,937	522,555	522,555	641,438	118,883	22.8%
201	GROUP INSURANCE, PROF	107,020	86,030	86,030	101,903	15,873	
211	WORKMAN'S COMP	6,157	5,309	3,679	3,595	(1,714)	
212	SOCIAL SECURITY	440	768	768	1,086	318	
214	MEDICARE	6,990	7,577	7,577	9,301	1,724	
	TOTAL EMPLOYEE BENEFITS	120,607	99,684	98,054	115,885	16,201	16.3%
430	REPAIR OF EQUIPMENT	0	1,000	1,000	1,000	0	
	TOTAL PURCHASED PROPERTY SERV	0	1,000	1,000	1,000	0	0.0%
588	TRAVEL FOR FIELD TRIPS	0	0	0	500	500	
	TOTAL OTHER PURCHASED SERVICE	0	0	0	500	500	0.0%
601	GENERAL CLASSROOM SUPPLIES	155	0	0	0	0	
609	TECHNOLOGY EDUCATION SUPPLIES	14,038	9,500	8,500	7,500	(2,000)	
610	COMPUTER SUPPLIES	0	0	0	1,200	1,200	
628	FOOD SUPPLIES	0	0	84	0	0	
	TOTAL SUPPLIES	14,193	9,500	8,584	8,700	(800)	(8.4%)
730	REPL INSTRUCTIONAL EQUIPMENT	0	0	304	540	540	
735	ADD INSTRUCTIONAL EQUIP	0	0	990	0	0	
	TOTAL EQUIPMENT	0	0	1,294	540	540	0.0%
	TOTAL TECHNOLOGY EDUCATION 6-12	644,737	632,739	631,488	768,063	135,324	21.4%

## Groton Public Schools

Date prep:	FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual
	2/20/20 11:06 AM

## FUNCTION-1108 MATHEMATICS 6-12

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

	FY2019-2020		FY2020-2021	
	Adopted	Actual	Proposed	FTE Chg
<b>101 CLASSROOM TEACHERS</b>				
Cutler Middle	6.0	6.0	0.0	-6.0
West Side Middle	6.0	6.0	0.0	-6.0
Groton Middle	0.0	0.0	9.0	9.0
Total Middle	12.0	12.0	9.0	-3.0
Fitch High	13.0	13.0	12.5	-0.5
TOTAL	25.0	25.0	21.5	-3.5

**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 2020-2021:**

Reduction of 3.0 FTE is due to middle school consolidation. Reduction of 0.5 FTE due to new Gr 6-12 Curriculum Coordinator position.



**Groton Public Schools**

Date prep:		FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual					
2/20/20 11:06 AM							
FUNCTION-1108 MATHEMATICS 6-12		FY19 Actual	FY20 Budget	FY20 Estimated	FY21 Budget	Increase (Decrease)	%
Account	Title	2018-2019	2019-2020	2019-2020	2020-2021		
101	CLASSROOM TEACHERS	1,831,346	1,958,511	1,919,913	1,726,654	(231,857)	
120	REGULAR SUB TEACHERS - TEMP	32,175	47,630	47,630	47,068	(562)	
	TOTAL SALARIES & WAGES	1,863,521	2,006,141	1,967,543	1,773,722	(232,419)	(11.6%)
201	GROUP INSURANCE, PROF	308,270	230,945	230,945	197,196	(33,749)	
211	WORKMAN'S COMP	27,148	23,407	23,247	22,718	(689)	
212	SOCIAL SECURITY	2,882	2,953	2,953	2,918	(35)	
214	MEDICARE	26,522	29,089	28,529	25,719	(3,370)	
	TOTAL EMPLOYEE BENEFITS	364,822	286,394	285,674	248,551	(37,843)	(13.2%)
588	TRAVEL FOR FIELD TRIPS	518	0	900	500	500	
	TOTAL OTHER PURCHASED SERVICE	518	0	900	500	500	0.0%
612	COMPUTER SOFTWARE	1,720	0	765	0	0	
617	MATHEMATICS SUPPLIES	2,016	8,500	4,789	5,500	(3,000)	
640	TEXTS	0	10,000	15,500	3,141	(6,859)	
	TOTAL SUPPLIES	3,736	18,500	21,054	8,641	(9,859)	(53.3%)
735	ADD INSTRUCTIONAL EQUIP	3,560	6,000	3,000	6,960	960	
	TOTAL EQUIPMENT	3,560	6,000	3,000	6,960	960	16.0%
819	OTHER DUES	75	0	75	710	710	
	TOTAL DUES AND FEES	75	0	75	710	710	0.0%
	TOTAL MATHEMATICS 6-12	2,236,232	2,317,035	2,278,246	2,039,084	(277,951)	(12.0%)

## Groton Public Schools

Date prep:	FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual
	2/20/20 11:06 AM

## FUNCTION-1109 MUSIC 6-12

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

	FY2019-2020		FY2020-2021	
	Adopted	Actual	Proposed	FTE Chg
<b>101 CLASSROOM TEACHERS</b>				
Cutler Middle	2.5	2.5	0.0	-2.5
West Side Middle	2.5	2.5	0.0	-2.5
Groton Middle	0.0	0.0	5.0	5.0
Total Middle	5.0	5.0	5.0	0.0
Fitch High	2.0	2.0	2.0	0.0
<b>TOTAL</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>0.0</b>

## 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 2020-2021:

No changes at this time.

**Groton Public Schools**

Date prep:		FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual					
2/20/20 11:06 AM							
FUNCTION-1109 MUSIC 6-12		FY19 Actual	FY20 Budget	FY20 Estimated	FY21 Budget	Increase (Decrease)	%
Account	Title	2018-2019	2019-2020	2019-2020	2020-2021		
101	CLASSROOM TEACHERS	546,940	564,088	564,088	588,884	24,796	
120	REGULAR SUB TEACHERS - TEMP	3,125	13,339	13,339	15,325	1,986	
	TOTAL SALARIES & WAGES	550,065	577,427	577,427	604,209	26,782	4.6%
201	GROUP INSURANCE, PROF	97,645	86,030	86,030	86,985	955	
211	WORKMAN'S COMP	7,243	6,245	6,204	6,063	(182)	
212	SOCIAL SECURITY	194	827	827	950	123	
214	MEDICARE	6,547	8,373	8,373	8,761	388	
	TOTAL EMPLOYEE BENEFITS	111,630	101,475	101,434	102,759	1,284	1.3%
321	INSTRUCTIONAL SERVICES	0	2,300	2,300	0	(2,300)	
331	PROFESSIONAL SERVICES	2,659	2,300	2,300	3,000	700	
	TOTAL PUR. PROF/TECH SERVICES	2,659	4,600	4,600	3,000	(1,600)	(34.8%)
430	REPAIR OF EQUIPMENT	2,513	6,000	6,000	4,780	(1,220)	
	TOTAL PURCHASED PROPERTY SERV	2,513	6,000	6,000	4,780	(1,220)	(20.3%)
588	TRAVEL FOR FIELD TRIPS	10,377	9,000	7,314	11,500	2,500	
591	ENTRY FEES FOR ATHLETICS	605	850	2,725	2,200	1,350	
595	ADMISSION FEES	400	1,000	1,000	500	(500)	
	TOTAL OTHER PURCHASED SERVICE	11,382	10,850	11,039	14,200	3,350	30.9%
605	MUSIC SUPPLIES	9,063	8,250	6,994	6,650	(1,600)	
	TOTAL SUPPLIES	9,063	8,250	6,994	6,650	(1,600)	(19.4%)
730	REPL INSTRUCTIONAL EQUIPMENT	0	0	0	2,500	2,500	
735	ADD INSTRUCTIONAL EQUIP	0	0	2,080	0	0	
	TOTAL EQUIPMENT	0	0	2,080	2,500	2,500	0.0%
819	OTHER DUES	450	450	450	0	(450)	
	TOTAL DUES AND FEES	450	450	450	0	(450)	(100.0%)
	TOTAL MUSIC 6-12	687,762	709,052	710,024	738,098	29,046	4.1%

## Groton Public Schools

Date prep:	FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual
	2/20/20 11:06 AM

## FUNCTION-1110 PHYSICAL EDUCATION 6-12

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

	FY2019-2020		FY2020-2021	
	Adopted	Actual	Proposed	FTE Chg
<b>101 CLASSROOM TEACHERS</b>				
Cutler Middle	2.0	2.0	0.0	-2.0
West Side Middle	2.0	2.5	0.0	-2.0
Groton Middle	0.0	0.0	4.0	4.0
Total Middle	4.0	4.5	4.0	0.0
Fitch High	5.9	6.4	5.9	0.0
<b>TOTAL</b>	<b>9.9</b>	<b>10.9</b>	<b>9.9</b>	<b>0.0</b>

## Budget Narrative:

**Program Description:**

The Physical Education (PE) 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 2020-2021:**

No changes at this time.

**Groton Public Schools**

Date prep:		FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual					
2/20/20 11:06 AM							
FUNCTION-1110 PHYSICAL EDUCATION 6-12		FY19 Actual	FY20 Budget	FY20 Estimated	FY21 Budget	Increase (Decrease)	%
Account	Title	2018-2019	2019-2020	2019-2020	2020-2021		
101	CLASSROOM TEACHERS	799,757	884,939	869,878	919,272	34,333	
120	REGULAR SUB TEACHERS - TEMP	6,680	18,121	18,121	21,673	3,552	
	TOTAL SALARIES & WAGES	806,437	903,060	887,999	940,945	37,885	4.2%
201	GROUP INSURANCE, PROF	183,999	172,079	172,079	181,325	9,246	
211	WORKMAN'S COMP	11,967	10,318	10,248	10,015	(303)	
212	SOCIAL SECURITY	414	1,124	1,124	1,344	220	
214	MEDICARE	11,586	12,514	12,876	13,644	1,130	
	TOTAL EMPLOYEE BENEFITS	207,966	196,035	196,327	206,328	10,293	5.3%
321	INSTRUCTIONAL SERVICES	0	3,600	3,600	500	(3,100)	
	TOTAL PUR. PROF/TECH SERVICES	0	3,600	3,600	500	(3,100)	(86.1%)
430	REPAIR OF EQUIPMENT	0	0	0	2,240	2,240	
	TOTAL PURCHASED PROPERTY SERV	0	0	0	2,240	2,240	0.0%
588	TRAVEL FOR FIELD TRIPS	0	0	0	2,400	2,400	
	TOTAL OTHER PURCHASED SERVICE	0	0	0	2,400	2,400	0.0%
604	PHYSICAL EDUCATION SUPPLIES	5,125	7,700	5,708	6,900	(800)	
690	PROFESSIONAL MATERIALS	0	0	0	300	300	
	TOTAL SUPPLIES	5,125	7,700	5,708	7,200	(500)	(6.5%)
735	ADD INSTRUCTIONAL EQUIP	0	0	0	150	150	
	TOTAL EQUIPMENT	0	0	0	150	150	0.0%
	TOTAL PHYSICAL EDUCATION 6-12	1,019,528	1,110,395	1,093,634	1,159,763	49,368	4.4%

## Groton Public Schools

Date prep:	FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual
	2/20/20 11:06 AM

## FUNCTION-1111 SCIENCE 6-12

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

	FY2019-2020		FY2020-2021	
	Adopted	Actual	Proposed	FTE Chg
<b>101 CLASSROOM TEACHERS</b>				
Cutler Middle	6.0	6.0	0.0	-6.0
West Side Middle	6.0	6.0	0.0	-6.0
Groton Middle	0.0	0.0	9.0	9.0
Total Middle	12.0	12.0	9.0	-3.0
Fitch High	12.0	12.0	12.0	0.0
TOTAL	24.0	24.0	21.0	-3.0

## 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 taken in a physical science and one in a biological science.

Changes for 2020-2021:

Reduction of 3.0 FTE is due to middle school consolidation.

**Groton Public Schools**

Date prep:		FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual					
2/20/20 11:06 AM							
FUNCTION-1111 SCIENCE 6-12		FY19 Actual	FY20 Budget	FY20 Estimated	FY21 Budget	Increase (Decrease)	%
Account	Title	2018-2019	2019-2020	2019-2020	2020-2021		
101	CLASSROOM TEACHERS	1,801,478	1,918,161	1,918,161	1,763,966	(154,195)	
120	REGULAR SUB TEACHERS - TEMP	25,087	45,680	45,680	45,974	294	
	TOTAL SALARIES & WAGES	1,826,566	1,963,841	1,963,841	1,809,940	(153,901)	(7.8%)
201	GROUP INSURANCE, PROF	400,285	387,543	387,543	345,173	(42,370)	
211	WORKMAN'S COMP	26,224	22,610	22,457	21,946	(664)	
212	SOCIAL SECURITY	1,555	2,832	2,832	2,850	18	
214	MEDICARE	26,294	28,476	28,476	26,244	(2,232)	
	TOTAL EMPLOYEE BENEFITS	454,359	441,461	441,308	396,213	(45,248)	(10.2%)
321	INSTRUCTIONAL SERVICES	54,418	54,418	56,595	57,911	3,493	
	TOTAL PUR. PROF/TECH SERVICES	54,418	54,418	56,595	57,911	3,493	6.4%
430	REPAIR OF EQUIPMENT	2,999	1,000	1,000	775	(225)	
	TOTAL PURCHASED PROPERTY SERV	2,999	1,000	1,000	775	(225)	(22.5%)
588	TRAVEL FOR FIELD TRIPS	0	1,000	2,709	6,000	5,000	
595	ADMISSION FEES	0	0	0	2,070	2,070	
	TOTAL OTHER PURCHASED SERVICE	0	1,000	2,709	8,070	7,070	**
602	SCIENCE SUPPLIES	10,316	17,275	15,847	11,650	(5,625)	
607	PUPIL TESTS	0	0	0	400	400	
612	COMPUTER SOFTWARE	100	0	100	0	0	
640	TEXTS	4,426	1,500	1,500	0	(1,500)	
641	WORKBOOKS	206	0	645	1,800	1,800	
	TOTAL SUPPLIES	15,048	18,775	18,093	13,850	(4,925)	(26.2%)
730	REPL INSTRUCTIONAL EQUIPMENT	0	0	0	280	280	
735	ADD INSTRUCTIONAL EQUIP	0	2,500	2,500	1,300	(1,200)	
	TOTAL EQUIPMENT	0	2,500	2,500	1,580	(920)	(36.8%)
	TOTAL SCIENCE 6-12	2,353,389	2,482,995	2,486,046	2,288,339	(194,656)	(7.8%)



## Groton Public Schools

Date prep:	FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual
	2/20/20 11:06 AM

## FUNCTION-1112 SOCIAL STUDIES 6-12

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

	FY2019-2020		FY2020-2021	
	Adopted	Actual	Proposed	FTE Chg
<b>101 CLASSROOM TEACHERS</b>				
Cutler Middle	6.0	6.0	0.0	-6.0
West Side Middle	6.0	6.0	0.0	-6.0
Groton Middle	0.0	0.0	9.0	9.0
Total Middle	12.0	12.0	9.0	-3.0
Fitch High	10.0	10.0	9.5	-0.5
<b>TOTAL</b>	<b>22.0</b>	<b>22.0</b>	<b>18.5</b>	<b>-3.5</b>

## 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 2020-2021:

Reduction of 3.0 FTE is due to middle school consolidation. Reduction of 0.5 FTE due to new Gr 6-12 Curriculum Coordinator position.

**Groton Public Schools**

Date prep:		FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual					
2/20/20 11:06 AM							
FUNCTION-1112 SOCIAL STUDIES 6-12		FY19 Actual	FY20 Budget	FY20 Estimated	FY21 Budget	Increase (Decrease)	%
Account	Title	2018-2019	2019-2020	2019-2020	2020-2021		
101	CLASSROOM TEACHERS	1,677,709	1,758,988	1,744,844	1,496,894	(262,094)	
120	REGULAR SUB TEACHERS - TEMP	16,279	41,905	41,905	40,501	(1,404)	
	<b>TOTAL SALARIES &amp; WAGES</b>	<b>1,693,988</b>	<b>1,800,893</b>	<b>1,786,749</b>	<b>1,537,395</b>	<b>(263,498)</b>	<b>(14.6%)</b>
201	GROUP INSURANCE, PROF	233,422	273,592	273,592	225,498	(48,094)	
211	WORKMAN'S COMP	24,390	21,029	20,886	20,411	(618)	
212	SOCIAL SECURITY	1,009	2,598	2,598	2,511	(87)	
214	MEDICARE	22,949	26,113	25,908	22,292	(3,821)	
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>281,769</b>	<b>323,332</b>	<b>322,984</b>	<b>270,712</b>	<b>(52,620)</b>	<b>(16.3%)</b>
588	TRAVEL FOR FIELD TRIPS	419	2,000	1,285	1,000	(1,000)	
	<b>TOTAL OTHER PURCHASED SERVICE</b>	<b>419</b>	<b>2,000</b>	<b>1,285</b>	<b>1,000</b>	<b>(1,000)</b>	<b>(50.0%)</b>
601	GENERAL CLASSROOM SUPPLIES	155	0	40	250	250	
612	COMPUTER SOFTWARE	90	0	0	0	0	
640	TEXTS	950	1,700	1,862	0	(1,700)	
641	WORKBOOKS	1,149	500	1,678	1,250	750	
	<b>TOTAL SUPPLIES</b>	<b>2,345</b>	<b>2,200</b>	<b>3,581</b>	<b>1,500</b>	<b>(700)</b>	<b>(31.8%)</b>
735	ADD INSTRUCTIONAL EQUIP	0	0	396	0	0	
	<b>TOTAL EQUIPMENT</b>	<b>0</b>	<b>0</b>	<b>396</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
	<b>TOTAL SOCIAL STUDIES 6-12</b>	<b>1,978,521</b>	<b>2,128,425</b>	<b>2,114,995</b>	<b>1,810,607</b>	<b>(317,818)</b>	<b>(14.9%)</b>

# Groton Public Schools

Date prep:	FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual
	2/20/20 11:06 AM

## FUNCTION-1113 IB MIDDLE YEARS PROGRAM 6-10

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

FY2019-2020		FY2020-2021	
<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>

### Budget Narrative:

#### Program Description:

The International Baccalaureate (IB) Middle Years Program (MYP) for grades 6 to 10 is a challenging framework that encourages students to make practical connections between their studies and the real world. The MYP is inclusive by design; students of all Interests and academic abilities can benefit from their participation.

#### Changes for 2020-2021:

No changes at this time.

**Groton Public Schools**

Date prep:		FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual					
2/20/20 11:06 AM							
FUNCTION-1113 IB MIDDLE YEARS PROGRAM 6-10		FY19 Actual	FY20 Budget	FY20 Estimated	FY21 Budget	Increase (Decrease)	%
Account	Title	2018-2019	2019-2020	2019-2020	2020-2021		
101	CLASSROOM TEACHERS	26,450	0	0	0	0	
105	ADMINISTRATION	23,606	0	0	0	0	
	TOTAL SALARIES & WAGES	50,056	0	0	0	0	0.0%
214	MEDICARE	100	0	0	0	0	
	TOTAL EMPLOYEE BENEFITS	100	0	0	0	0	0.0%
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	0	0	0	10,050	10,050	
588	TRAVEL FOR FIELD TRIPS	0	0	0	1,500	1,500	
	TOTAL OTHER PURCHASED SERVICE	0	0	0	11,550	11,550	0.0%
641	WORKBOOKS	0	0	0	1,800	1,800	
690	PROFESSIONAL MATERIALS	0	0	0	1,000	1,000	
	TOTAL SUPPLIES	0	0	0	2,800	2,800	0.0%
	TOTAL IB MIDDLE YEARS PROGRAM 6-10	50,156	0	0	14,350	14,350	0.0%

## Groton Public Schools

Date prep:	FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual
	2/20/20 11:06 AM

## FUNCTION-1114 HEALTH EDUCATION 6-12

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

	FY2019-2020		FY2020-2021	
	Adopted	Actual	Proposed	FTE Chg
<b>101 CLASSROOM TEACHERS</b>				
Cutler Middle	0.8	0.8	0.0	-0.8
West Side Middle	0.8	0.8	0.0	-0.8
Groton Middle	0.0	0.0	1.0	1.0
Total Middle	1.6	1.6	1.0	-0.6
Fitch High	1.0	1.0	1.1	0.1
<b>TOTAL</b>	<b>2.6</b>	<b>2.6</b>	<b>2.1</b>	<b>-0.5</b>

## 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.

At the middle school level, students receive instruction in 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 2020-2021:

Reduction of 0.5 FTE primarily due to middle school consolidation.

**Groton Public Schools**

Date prep:		FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual					
2/20/20 11:06 AM							
FUNCTION-1114 HEALTH EDUCATION 6-12		FY19 Actual	FY20 Budget	FY20 Estimated	FY21 Budget	Increase (Decrease)	%
Account	Title	2018-2019	2019-2020	2019-2020	2020-2021		
101	CLASSROOM TEACHERS	270,015	233,887	273,887	193,209	(40,678)	
120	REGULAR SUB TEACHERS - TEMP	2,213	5,726	5,726	4,597	(1,129)	
	TOTAL SALARIES & WAGES	272,228	239,613	279,613	197,806	(41,807)	(17.4%)
201	GROUP INSURANCE, PROF	9,271	28,677	28,677	19,593	(9,084)	
211	WORKMAN'S COMP	2,280	1,966	1,952	1,908	(58)	
212	SOCIAL SECURITY	137	355	355	285	(70)	
214	MEDICARE	3,903	4,054	4,054	2,868	(1,186)	
	TOTAL EMPLOYEE BENEFITS	15,591	35,052	35,038	24,654	(10,398)	(29.7%)
321	INSTRUCTIONAL SERVICES	400	7,500	7,500	7,500	0	
	TOTAL PUR. PROF/TECH SERVICES	400	7,500	7,500	7,500	0	0.0%
601	GENERAL CLASSROOM SUPPLIES	0	0	219	0	0	
618	HEALTH SUPPLIES	0	1,000	1,000	1,200	200	
	TOTAL SUPPLIES	0	1,000	1,219	1,200	200	20.0%
735	ADD INSTRUCTIONAL EQUIP	0	0	0	500	500	
	TOTAL EQUIPMENT	0	0	0	500	500	0.0%
	TOTAL HEALTH EDUCATION 6-12	288,219	283,165	323,370	231,660	(51,505)	(18.2%)

## Groton Public Schools

Date prep:	FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual
	2/20/20 11:06 AM

## FUNCTION-1115 MAGNET SCHOOL SUPPORT K-5

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

FY2019-2020		FY2020-2021	
<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 an amount in addition to their site budget to provide supplies and materials to support the magnet theme.

Changes for 2020-2021:

No changes at this time.



**Groton Public Schools**

Date prep:		FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual					
2/20/20 11:06 AM							
FUNCTION-1115 MAGNET SCHOOL SUPPORT K-5		FY19 Actual	FY20 Budget	FY20 Estimated	FY21 Budget	Increase (Decrease)	%
Account	Title	2018-2019	2019-2020	2019-2020	2020-2021		
430	REPAIR OF EQUIPMENT	390	10,000	10,000	5,000	(5,000)	
	TOTAL PURCHASED PROPERTY SERV	390	10,000	10,000	5,000	(5,000)	(50.0%)
601	GENERAL CLASSROOM SUPPLIES	14,239	15,000	10,000	15,000	0	
602	SCIENCE SUPPLIES	9,679	0	5,000	5,000	5,000	
	TOTAL SUPPLIES	23,918	15,000	15,000	20,000	5,000	33.3%
730	REPL INSTRUCTIONAL EQUIPMENT	700	5,000	5,000	5,000	0	
	TOTAL EQUIPMENT	700	5,000	5,000	5,000	0	0.0%
	TOTAL MAGNET SCHOOL SUPPORT K-5	25,008	30,000	30,000	30,000	0	0.0%

## Groton Public Schools

Date prep:	FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual
2/20/20 11:06 AM	

FUNCTION-1117 INTERN. BACCALAUREATE DP 11-12

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

FY2019-2020		FY2020-2021	
<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>

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

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

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

**Changes for 2020-2021:**

No changes at this time.

**Groton Public Schools**

Date prep:		FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual					
2/20/20 11:06 AM							
FUNCTION-1117 INTERN. BACCALAUREATE DP 11-12		FY19 Actual	FY20 Budget	FY20 Estimated	FY21 Budget	Increase (Decrease)	%
Account	Title	2018-2019	2019-2020	2019-2020	2020-2021		
101	CLASSROOM TEACHERS	424,302	0	0	0	0	
120	REGULAR SUB TEACHERS - TEMP	3,862	0	0	0	0	
	TOTAL SALARIES & WAGES	428,164	0	0	0	0	0.0%
211	WORKMAN'S COMP	4,230	0	3,622	0	0	
212	SOCIAL SECURITY	388	0	93	0	0	
214	MEDICARE	6,130	0	930	0	0	
	TOTAL EMPLOYEE BENEFITS	10,747	0	4,645	0	0	0.0%
322	INSTRUCTIONAL IMPROVEMENT SERV	11,328	13,200	13,200	6,000	(7,200)	
	TOTAL PUR. PROF/TECH SERVICES	11,328	13,200	13,200	6,000	(7,200)	(54.5%)
531	POSTAGE	269	200	200	250	50	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	9,125	2,000	6,396	11,500	9,500	
588	TRAVEL FOR FIELD TRIPS	0	0	0	1,500	1,500	
595	ADMISSION FEES	10,320	21,795	21,795	0	(21,795)	
	TOTAL OTHER PURCHASED SERVICE	19,714	23,995	28,391	13,250	(10,745)	(44.8%)
601	GENERAL CLASSROOM SUPPLIES	64	0	0	1,870	1,870	
607	PUPIL TESTS	20,614	21,000	21,000	20,825	(175)	
612	COMPUTER SOFTWARE	0	2,000	3,120	200	(1,800)	
640	TEXTS	1,253	1,000	5,811	28,500	27,500	
690	PROFESSIONAL MATERIALS	0	0	2,270	3,000	3,000	
	TOTAL SUPPLIES	21,931	24,000	32,201	54,395	30,395	126.6%
735	ADD INSTRUCTIONAL EQUIP	0	0	0	550	550	
	TOTAL EQUIPMENT	0	0	0	550	550	0.0%
812	DUES - SCHOOL ADMIN	21,150	20,700	20,700	12,000	(8,700)	
	TOTAL DUES AND FEES	21,150	20,700	20,700	12,000	(8,700)	(42.0%)
	TOTAL INTERN. BACCALAUREATE DP 11-12	513,034	81,895	99,136	86,195	4,300	5.3%

## Groton Public Schools

Date prep:	FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual
2/20/20 11:06 AM	

## FUNCTION-1119 UNCLASSIFIED 6-12

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

	FY2019-2020		FY2020-2021	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
<b>111 REG &amp; SPEC ED TEACHER AIDES</b>				
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 2020-2021:**

No changes at this time.

**Groton Public Schools**

Date prep:		FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual					
2/20/20 11:06 AM							
FUNCTION-1119 UNCLASSIFIED 6-12		FY19 Actual	FY20 Budget	FY20 Estimated	FY21 Budget	Increase (Decrease)	%
Account	Title	2018-2019	2019-2020	2019-2020	2020-2021		
111	REG & SPEC ED TEACHER AIDES	23,955	23,928	23,928	24,400	472	
120	REGULAR SUB TEACHERS - TEMP	130,250	234,800	234,800	201,733	(33,067)	
	TOTAL SALARIES & WAGES	154,204	258,728	258,728	226,133	(32,595)	(12.6%)
201	GROUP INSURANCE, PROF	1,295,867	369,616	369,616	454,121	84,505	
202	GROUP INSURANCE, OTHER	13	14,726	14,726	14,544	(182)	
211	WORKMAN'S COMP	1,929	1,663	1,652	1,614	(49)	
212	SOCIAL SECURITY	13,440	16,041	16,041	14,020	(2,021)	
214	MEDICARE	3,159	3,752	3,752	3,279	(473)	
222	RETIREMENT AWARD	163,356	105,000	50,509	161,657	56,657	
223	UNEMPLOYMENT COMP	33,619	50,000	50,000	50,000	0	
227	MENTOR STIPEND	1,500	1,000	1,500	1,500	500	
	TOTAL EMPLOYEE BENEFITS	1,512,883	561,798	507,796	700,735	138,937	24.7%
430	REPAIR OF EQUIPMENT	33,617	2,500	15,876	15,200	12,700	
	TOTAL PURCHASED PROPERTY SERV	33,617	2,500	15,876	15,200	12,700	**
588	TRAVEL FOR FIELD TRIPS	1,216	5,000	4,500	3,000	(2,000)	
595	ADMISSION FEES	0	2,500	2,500	0	(2,500)	
	TOTAL OTHER PURCHASED SERVICE	1,216	7,500	7,000	3,000	(4,500)	(60.0%)
601	GENERAL CLASSROOM SUPPLIES	55,963	75,631	1,323	65,685	(9,946)	
610	COMPUTER SUPPLIES	0	1,000	1,000	1,000	0	
612	COMPUTER SOFTWARE	0	1,000	1,000	1,000	0	
619	OTHER SUPPLIES	198	1,000	1,000	0	(1,000)	
640	TEXTS	0	16,000	11,000	4,500	(11,500)	
641	WORKBOOKS	0	8,000	7,000	0	(8,000)	
642	TESTBOOK REBINDING	0	250	250	450	200	
	TOTAL SUPPLIES	56,161	102,881	22,573	72,635	(30,246)	(29.4%)
730	REPL INSTRUCTIONAL EQUIPMENT	712	2,000	2,000	5,000	3,000	
735	ADD INSTRUCTIONAL EQUIP	7,716	0	3,772	5,000	5,000	
	TOTAL EQUIPMENT	8,428	2,000	5,772	10,000	8,000	400.0%
	TOTAL UNCLASSIFIED 6-12	1,766,508	935,407	817,746	1,027,703	92,296	9.9%

## Groton Public Schools

Date prep:	FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual
2/20/20 11:06 AM	

## FUNCTION-1121 BUSINESS EDUCATION 9-12

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

	FY2019-2020		FY2020-2021	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
<b>101 CLASSROOM TEACHERS</b>				
Fitch High	3.0	3.0	3.0	0.0

## 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 2020-2021:

No changes at this time.

**Groton Public Schools**

Date prep:		FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual					
2/20/20 11:06 AM							
FUNCTION-1121 BUSINESS EDUCATION 9-12		FY19 Actual	FY20 Budget	FY20 Estimated	FY21 Budget	Increase (Decrease)	%
Account	Title	2018-2019	2019-2020	2019-2020	2020-2021		
101	CLASSROOM TEACHERS	221,327	258,236	258,236	264,023	5,787	
120	REGULAR SUB TEACHERS - TEMP	3,031	5,726	5,726	6,568	842	
	TOTAL SALARIES & WAGES	224,357	263,962	263,962	270,591	6,629	2.5%
201	GROUP INSURANCE, PROF	68,807	28,677	28,677	28,397	(280)	
211	WORKMAN'S COMP	3,109	2,681	2,662	2,601	(80)	
212	SOCIAL SECURITY	193	355	355	407	52	
214	MEDICARE	3,123	3,827	3,827	3,924	97	
	TOTAL EMPLOYEE BENEFITS	75,232	35,540	35,521	35,329	(211)	(0.6%)
588	TRAVEL FOR FIELD TRIPS	27	2,500	1,250	2,500	0	
	TOTAL OTHER PURCHASED SERVICE	27	2,500	1,250	2,500	0	0.0%
690	PROFESSIONAL MATERIALS	0	250	250	250	0	
	TOTAL SUPPLIES	0	250	250	250	0	0.0%
819	OTHER DUES	0	280	300	300	20	
	TOTAL DUES AND FEES	0	280	300	300	20	7.1%
	TOTAL BUSINESS EDUCATION 9-12	299,617	302,532	301,283	308,970	6,438	2.1%



## Groton Public Schools

Date prep:	FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual
	2/20/20 11:06 AM

## FUNCTION-1124 HEALTH OCCUPATIONS 9-12

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

	FY2019-2020		FY2020-2021	
	<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 2020-2021:**

No changes at this time.

**Groton Public Schools**

Date prep:		FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual					
2/20/20 11:06 AM							
FUNCTION-1124 HEALTH OCCUPATIONS 9-12		FY19 Actual	FY20 Budget	FY20 Estimated	FY21 Budget	Increase (Decrease)	%
Account	Title	2018-2019	2019-2020	2019-2020	2020-2021		
101	CLASSROOM TEACHERS	89,986	91,331	91,331	92,390	1,059	
120	REGULAR SUB TEACHERS - TEMP	518	1,888	1,888	2,189	301	
	TOTAL SALARIES & WAGES	90,504	93,219	93,219	94,579	1,360	1.5%
201	GROUP INSURANCE, PROF	18,851	14,726	14,726	14,428	(298)	
211	WORKMAN'S COMP	1,512	1,304	978	956	(348)	
212	SOCIAL SECURITY	32	117	117	136	19	
214	MEDICARE	1,290	1,352	1,352	1,371	19	
	TOTAL EMPLOYEE BENEFITS	21,685	17,499	17,173	16,891	(608)	(3.5%)
588	TRAVEL FOR FIELD TRIPS	279	0	698	750	750	
	TOTAL OTHER PURCHASED SERVICE	279	0	698	750	750	0.0%
601	GENERAL CLASSROOM SUPPLIES	294	0	166	0	0	
607	PUPIL TESTS	1,888	2,000	1,888	2,000	0	
641	WORKBOOKS	40	100	100	100	0	
	TOTAL SUPPLIES	2,222	2,100	2,154	2,100	0	0.0%
730	REPL INSTRUCTIONAL EQUIPMENT	0	0	0	400	400	
	TOTAL EQUIPMENT	0	0	0	400	400	0.0%
	TOTAL HEALTH OCCUPATIONS 9-12	114,690	112,818	113,245	114,720	1,902	1.7%

## Groton Public Schools

Date prep: **FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual**  
 2/20/20 11:06 AM

**FUNCTION-1205 PRESCHOOL Age 3-5**

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

		<b>FY2019-2020</b>		<b>FY2020-2021</b>	
		<b>Adopted</b>	<b>Actual</b>	<b>Proposed</b>	<b>FTE Chg</b>
<b>102</b>	<b>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 &amp; 131</b>	<b>REG &amp; SPEC ED TEACHER AIDES</b>				
	Charles Barnum	0.0	0.0	0.0	0.0
	Claude Chester	3.0	3.0	3.0	0.0
	Catherine Kolnaski	0.0	0.0	0.0	0.0
	Mary Morrisson	5.0	5.0	5.0	0.0
	Northeast Academy	0.0	0.0	0.0	0.0
	SB Butler	6.0	6.0	6.0	0.0
	<b>TOTAL</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</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 2020-2021:**

No changes at this time.

**Groton Public Schools**

Date prep:		FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual					
2/20/20 11:06 AM							
FUNCTION-1205 PRESCHOOL Age 3-5		FY19 Actual	FY20 Budget	FY20 Estimated	FY21 Budget	Increase (Decrease)	%
Account	Title	2018-2019	2019-2020	2019-2020	2020-2021		
102	SPEC ED CERTIFIED	749,861	767,811	767,811	784,671	16,860	
111	REG & SPEC ED TEACHER AIDES	190,336	195,108	195,108	198,954	3,846	
120	REGULAR SUB TEACHERS - TEMP	6,775	0	2,623	0	0	
121	SPEC ED SUB TEACHERS - TEMP	0	7,880	5,258	8,383	503	
131	SPEC ED TEACHER AIDES - TEMP	0	95,661	95,661	98,534	2,873	
	TOTAL SALARIES & WAGES	946,972	1,066,460	1,066,460	1,090,542	24,082	2.3%
201	GROUP INSURANCE, PROF	121,062	0	0	99,887	99,887	
202	GROUP INSURANCE, OTHER	56,880	101,258	101,258	47,587	(53,671)	
211	WORKMAN'S COMP	11,028	9,508	9,444	9,229	(279)	
212	SOCIAL SECURITY	12,201	12,585	18,516	18,964	6,379	
214	MEDICARE	13,398	14,077	15,464	15,813	1,736	
	TOTAL EMPLOYEE BENEFITS	214,568	137,428	144,682	191,480	54,052	39.3%
581	TRAVEL FOR SPEC EDUCATION	237	1,250	1,250	400	(850)	
	TOTAL OTHER PURCHASED SERVICE	237	1,250	1,250	400	(850)	(68.0%)
615	SPEC EDUCATION SUPPLIES	5,452	6,000	6,000	6,000	0	
	TOTAL SUPPLIES	5,452	6,000	6,000	6,000	0	0.0%
	TOTAL PRESCHOOL Age 3-5	1,167,229	1,211,138	1,218,392	1,288,422	77,284	6.4%

# Groton Public Schools

Date prep:	FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual
	2/20/20 11:06 AM

FUNCTION-1210 SPED Summer School Pre-K-12

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

FY2019-2020		FY2020-2021	
<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>

## Budget Narrative:

### Program Description:

In accordance with Individual Education Plans, some special education students are provided an Extended School Year Program (ESY) in order to progress. A variety of instructional services are provided to support the student's Individual Education Plan in the summer program. The Individuals with Disabilities Act (IDEA) Grant supplements this program however the board of education's budget funds a portion of the ESY program as well.

### Changes for 2020-2021:

No changes at this time.

**Groton Public Schools**

Date prep:		FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual					
2/20/20 11:06 AM							
FUNCTION-1210 SPED Summer School Pre-K-12		FY19 Actual	FY20 Budget	FY20 Estimated	FY21 Budget	Increase (Decrease)	%
Account	Title	2018-2019	2019-2020	2019-2020	2020-2021		
101	CLASSROOM TEACHERS	0	20,000	0	20,000	0	
102	SPEC ED CERTIFIED	7,019	0	2,926	0	0	
105	ADMINISTRATION	786	0	786	0	0	
131	SPEC ED TEACHER AIDES - TEMP	11,883	0	18,731	0	0	
	TOTAL SALARIES & WAGES	19,687	20,000	22,442	20,000	0	0.0%
212	SOCIAL SECURITY	579	0	1,633	0	0	
214	MEDICARE	285	290	382	290	0	
	TOTAL EMPLOYEE BENEFITS	864	290	2,015	290	0	0.0%
322	INSTRUCTIONAL IMPROVEMENT SERV	0	0	3,760	0	0	
	TOTAL PUR. PROF/TECH SERVICES	0	0	3,760	0	0	0.0%
581	TRAVEL FOR SPEC EDUCATION	0	0	83	0	0	
	TOTAL OTHER PURCHASED SERVICE	0	0	83	0	0	0.0%
	TOTAL SPED Summer School Pre-K-12	20,551	20,290	28,300	20,290	0	0.0%

## Groton Public Schools

Date prep: **FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual**  
 2/20/20 11:06 AM

**FUNCTION-1220 OTHER SPECIAL INSTRUCTION K-12**

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

	<b>FY2019-2020</b>		<b>FY2020-2021</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	0.2	0.2	0.2	0.0
Catherine Kolnaski	0.6	0.6	0.6	0.0
Mary Morrisson	0.2	0.2	0.2	0.0
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	0.5	0.0	0.0	-0.5
Groton Middle	0.0	0.0	0.0	0.0
Total Middle	0.5	0.0	0.0	-0.5
Fitch High	0.5	1.0	1.0	0.5
TOTAL	2.0	2.0	2.0	0.0
<b>125 TUTORS</b>				
Districtwide	8.3	11.1	11.1	2.8

**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.

An additional ELL teacher is funded by the Alliance funding. In addition, an additional tutor is provided through Title III funding.

**Changes for 2020-2021:**

Change in tutors due to student need.



**Groton Public Schools**

Date prep:		FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual					
2/20/20 11:06 AM							
FUNCTION-1220 OTHER SPECIAL INSTRUCTION K-12		FY19 Actual	FY20 Budget	FY20 Estimated	FY21 Budget	Increase (Decrease)	%
Account	Title	2018-2019	2019-2020	2019-2020	2020-2021		
102	SPEC ED CERTIFIED	163,317	171,190	171,190	173,803	2,613	
120	REGULAR SUB TEACHERS - TEMP	1,515	0	380	0	0	
121	SPEC ED SUB TEACHERS - TEMP	0	1,752	1,752	1,863	111	
125	TUTORS	516,218	455,530	467,875	428,800	(26,730)	
	<b>TOTAL SALARIES &amp; WAGES</b>	<b>681,050</b>	<b>628,472</b>	<b>641,197</b>	<b>604,466</b>	<b>(24,006)</b>	<b>(3.8%)</b>
201	GROUP INSURANCE, PROF	41,888	100,000	100,000	98,331	(1,669)	
211	WORKMAN'S COMP	6,261	5,398	5,364	5,242	(156)	
212	SOCIAL SECURITY	32,197	28,351	29,140	26,701	(1,650)	
214	MEDICARE	9,840	9,113	9,297	8,765	(348)	
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>90,186</b>	<b>142,862</b>	<b>143,801</b>	<b>139,039</b>	<b>(3,823)</b>	<b>(2.7%)</b>
581	TRAVEL FOR SPEC EDUCATION	274	0	48	0	0	
	<b>TOTAL OTHER PURCHASED SERVICE</b>	<b>274</b>	<b>0</b>	<b>48</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
601	GENERAL CLASSROOM SUPPLIES	2,239	0	0	0	0	
	<b>TOTAL SUPPLIES</b>	<b>2,239</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
	<b>TOTAL OTHER SPECIAL INSTRUCTION K-12</b>	<b>773,750</b>	<b>771,334</b>	<b>785,046</b>	<b>743,505</b>	<b>(27,829)</b>	<b>(3.6%)</b>

## Groton Public Schools

Date prep: **FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual**  
 2/20/20 11:06 AM

**FUNCTION-1230 SPECIAL EDUCATION K-12**

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

		<b>FY2019-2020</b>		<b>FY2020-2021</b>	
		<b>Adopted</b>	<b>Actual</b>	<b>Proposed</b>	<b>FTE Chg</b>
<b>102 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		3.0	3.0	3.0	0.0
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		24.0	24.0	24.0	0.0
Cutler Middle		7.0	7.0	0.0	-7.0
West Side Middle		8.0	8.0	0.0	-8.0
Groton Middle		0.0	0.0	14.0	14.0
Total Middle		15.0	15.0	14.0	-1.0
Fitch High		13.0	13.0	12.0	-1.0
TOTAL		52.0	52.0	50.0	-2.0
<b>111 &amp; 131 REG &amp; SPEC ED TEACHER AIDES</b>					
Charles Barnum		17.0	17.0	16.0	-1.0
Claude Chester		17.0	17.0	15.1	-1.9
Catherine Kolnaski		9.0	9.0	11.0	2.0
Mary Morrisson		17.0	17.0	16.0	-1.0
Northeast Academy		10.0	10.0	10.0	0.0
SB Butler		26.5	26.5	26.0	-0.5
Total Elementary		96.5	96.5	94.1	-2.4
Cutler Middle		23.0	23.0	0.0	-23.0
West Side Middle		20.0	20.0	0.0	-20.0
Groton Middle		0.0	0.0	45.0	45.0
Total Middle		43.0	43.0	45.0	2.0
Fitch High		35.0	35.0	36.0	1.0
TOTAL		174.5	174.5	175.1	0.6
<b>125 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 2020-2021:**

Reduction of 1.0 FTE teacher at middle school due to middle school consolidation. Reduction of 0.5 FTE teacher at the high school is due to teacher of the blind reassignment. Reduction of another 0.5 FTE teacher at high school is due to new Gr 6-12 Curriculum Coordinator position. Addition of 0.6 FTE in Teacher Aides due to student need.

**Groton Public Schools**

Date prep:		FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual					
2/20/20 11:06 AM							
FUNCTION-1230 SPECIAL EDUCATION K-12		FY19 Actual	FY20 Budget	FY20 Estimated	FY21 Budget	Increase (Decrease)	%
Account	Title	2018-2019	2019-2020	2019-2020	2020-2021		
102	SPEC ED CERTIFIED	3,898,990	4,177,667	4,145,896	4,075,663	(102,004)	
111	REG & SPEC ED TEACHER AIDES	694,120	501,654	614,019	430,302	(71,352)	
120	REGULAR SUB TEACHERS - TEMP	965	0	783	0	0	
121	SPEC ED SUB TEACHERS - TEMP	89,586	45,512	45,512	46,570	1,058	
125	TUTORS	32,032	34,566	34,566	49,470	14,904	
131	SPEC ED TEACHER AIDES - TEMP	1,447,272	1,732,988	1,599,760	1,914,085	181,097	
	TOTAL SALARIES & WAGES	6,162,965	6,492,387	6,440,536	6,516,090	23,703	0.4%
201	GROUP INSURANCE, PROF	689,213	747,921	747,921	706,694	(41,227)	
202	GROUP INSURANCE, OTHER	300,742	279,193	279,193	231,945	(47,248)	
211	WORKMAN'S COMP	67,312	58,036	57,636	56,325	(1,711)	
212	SOCIAL SECURITY	140,400	149,444	142,268	151,306	1,862	
214	MEDICARE	87,696	95,527	93,388	94,483	(1,044)	
	TOTAL EMPLOYEE BENEFITS	1,285,363	1,330,121	1,320,406	1,240,753	(89,368)	(6.7%)
561	VOCATIONAL SKILLS TUITION	439,318	450,000	450,000	461,250	11,250	
581	TRAVEL FOR SPEC EDUCATION	303	400	435	400	0	
588	TRAVEL FOR FIELD TRIPS	1,112	2,000	2,000	2,000	0	
	TOTAL OTHER PURCHASED SERVICE	440,733	452,400	452,435	463,650	11,250	2.5%
607	PUPIL TESTS	10,826	10,000	10,000	11,000	1,000	
615	SPEC EDUCATION SUPPLIES	47,953	48,800	48,800	48,800	0	
	TOTAL SUPPLIES	58,779	58,800	58,800	59,800	1,000	1.7%
	TOTAL SPECIAL EDUCATION K-12	7,947,840	8,333,708	8,272,177	8,280,293	(53,415)	(0.6%)

## Groton Public Schools

Date prep:	FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual
	2/20/20 11:06 AM

## FUNCTION-1250 BLIND K-12

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

	FY2019-2020		FY2020-2021	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
<b>102 SPEC ED CERTIFIED</b>				
Districtwide	1.0	1.0	0.5	-0.5

**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.

**Changes for 2020-2021:**

Reduction of 0.5 FTE due to reduction in caseload with teacher reassignment.

**Groton Public Schools**

Date prep:		FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual					
2/20/20 11:06 AM							
FUNCTION-1250 BLIND K-12		FY19 Actual	FY20 Budget	FY20 Estimated	FY21 Budget	Increase (Decrease)	%
Account	Title	2018-2019	2019-2020	2019-2020	2020-2021		
102	SPEC ED CERTIFIED	90,809	92,163	92,163	46,591	(45,572)	
121	SPEC ED SUB TEACHERS - TEMP	0	872	872	466	(406)	
	TOTAL SALARIES & WAGES	90,809	93,035	93,035	47,057	(45,978)	(49.4%)
201	GROUP INSURANCE, PROF	9,271	14,726	14,726	7,210	(7,516)	
211	WORKMAN'S COMP	1,144	986	1,143	1,117	131	
212	SOCIAL SECURITY	0	54	54	29	(25)	
214	MEDICARE	1,276	1,349	1,349	682	(667)	
	TOTAL EMPLOYEE BENEFITS	11,691	17,115	17,272	9,038	(8,077)	(47.2%)
581	TRAVEL FOR SPEC EDUCATION	1,734	1,500	1,500	500	(1,000)	
	TOTAL OTHER PURCHASED SERVICE	1,734	1,500	1,500	500	(1,000)	(66.7%)
	TOTAL BLIND K-12	104,234	111,650	111,807	56,595	(55,055)	(49.3%)

# Groton Public Schools

Date prep:	FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual
	2/20/20 11:06 AM

## FUNCTION-1260 ENRICHMENT K-8

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

FY2019-2020		FY2020-2021	
<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>

### 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 2020-2021:

No changes at this time.

**Groton Public Schools**

Date prep:		FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual					
2/20/20 11:06 AM							
FUNCTION-1260 ENRICHMENT K-8		FY19 Actual	FY20 Budget	FY20 Estimated	FY21 Budget	Increase (Decrease)	%
Account	Title	2018-2019	2019-2020	2019-2020	2020-2021		
101	CLASSROOM TEACHERS	19,505	38,000	34,310	38,000	0	
125	TUTORS	825	0	0	0	0	
131	SPEC ED TEACHER AIDES - TEMP	138	0	0	0	0	
	TOTAL SALARIES & WAGES	20,467	38,000	34,310	38,000	0	0.0%
212	SOCIAL SECURITY	1,035	0	525	0	0	
214	MEDICARE	291	551	497	551	0	
	TOTAL EMPLOYEE BENEFITS	1,326	551	1,022	551	0	0.0%
331	PROFESSIONAL SERVICES	0	0	3,165	0	0	
	TOTAL PUR. PROF/TECH SERVICES	0	0	3,165	0	0	0.0%
588	TRAVEL FOR FIELD TRIPS	1,515	0	0	0	0	
	TOTAL OTHER PURCHASED SERVICE	1,515	0	0	0	0	0.0%
601	GENERAL CLASSROOM SUPPLIES	825	0	0	0	0	
	TOTAL SUPPLIES	825	0	0	0	0	0.0%
	TOTAL ENRICHMENT K-8	24,133	38,551	38,497	38,551	0	0.0%

## Groton Public Schools

Date prep: **FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual**  
 2/20/20 11:06 AM

## FUNCTION-1270 REMEDIAL INSTRUCTION K-12

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

	FY2019-2020		FY2020-2021	
	Adopted	Actual	Proposed	FTE Chg
<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	4.0	4.0	4.0	0.0
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	23.0	23.0	23.0	0.0
Cutler Middle	2.0	2.0	0.0	-2.0
West Side Middle	2.0	2.0	0.0	-2.0
Groton Middle	0.0	0.0	4.0	4.0
Total Middle	4.0	4.0	4.0	0.0
Fitch High	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<b>27.0</b>	<b>27.0</b>	<b>27.0</b>	<b>0.0</b>

**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.

Remedial services at the high school are offered through tutors provided for under Function 1220.

**Changes for 2020-2021:**

No changes at this time.



**Groton Public Schools**

Date prep:		FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual					
2/20/20 11:06 AM							
FUNCTION-1270 REMEDIAL INSTRUCTION K-12		FY19 Actual	FY20 Budget	FY20 Estimated	FY21 Budget	Increase (Decrease)	%
Account	Title	2018-2019	2019-2020	2019-2020	2020-2021		
101	CLASSROOM TEACHERS	2,289,838	2,347,901	2,333,495	2,411,749	63,848	
120	REGULAR SUB TEACHERS - TEMP	19,689	51,406	51,406	59,109	7,703	
	TOTAL SALARIES & WAGES	2,309,527	2,399,307	2,384,901	2,470,858	71,551	3.0%
201	GROUP INSURANCE, PROF	310,287	388,299	388,299	386,305	(1,994)	
211	WORKMAN'S COMP	31,755	27,379	27,192	26,574	(805)	
212	SOCIAL SECURITY	1,232	3,187	3,187	3,665	478	
214	MEDICARE	30,713	34,790	34,581	35,827	1,037	
	TOTAL EMPLOYEE BENEFITS	373,986	459,565	453,259	462,371	(1,284)	(0.3%)
	TOTAL REMEDIAL INSTRUCTION K-12	2,683,513	2,858,872	2,838,160	2,923,229	70,267	2.5%

## Groton Public Schools

Date prep:	FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual
	2/20/20 11:06 AM

## FUNCTION-1280 HEARING IMPAIRED K-12

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

	FY2019-2020		FY2020-2021	
	Adopted	Actual	Proposed	FTE Chg
<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 2020-2021:**

No changes at this time.

**Groton Public Schools**

Date prep:		FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual					
2/20/20 11:06 AM							
FUNCTION-1280 HEARING IMPAIRED K-12		FY19 Actual	FY20 Budget	FY20 Estimated	FY21 Budget	Increase (Decrease)	%
Account	Title	2018-2019	2019-2020	2019-2020	2020-2021		
102	SPEC ED CERTIFIED	100,568	98,349	98,349	99,333	984	
120	REGULAR SUB TEACHERS - TEMP	6,750	0	45	0	0	
121	SPEC ED SUB TEACHERS - TEMP	0	872	872	931	59	
	TOTAL SALARIES & WAGES	107,318	99,221	99,266	100,264	1,043	1.1%
201	GROUP INSURANCE, PROF	48	14,726	14,726	14,405	(321)	
211	WORKMAN'S COMP	751	648	639	624	(24)	
212	SOCIAL SECURITY	419	54	57	58	4	
214	MEDICARE	1,500	1,439	1,439	1,454	15	
	TOTAL EMPLOYEE BENEFITS	2,717	16,867	16,861	16,541	(326)	(1.9%)
430	REPAIR OF EQUIPMENT	1,035	1,000	1,797	1,000	0	
	TOTAL PURCHASED PROPERTY SERV	1,035	1,000	1,797	1,000	0	0.0%
531	POSTAGE	61	0	0	0	0	
581	TRAVEL FOR SPEC EDUCATION	1,548	800	443	800	0	
	TOTAL OTHER PURCHASED SERVICE	1,609	800	443	800	0	0.0%
615	SPEC EDUCATION SUPPLIES	812	1,500	1,600	0	(1,500)	
	TOTAL SUPPLIES	812	1,500	1,600	0	(1,500)	(100.0%)
735	ADD INSTRUCTIONAL EQUIP	0	0	0	1,500	1,500	
	TOTAL EQUIPMENT	0	0	0	1,500	1,500	0.0%
	TOTAL HEARING IMPAIRED K-12	113,490	119,388	119,967	120,105	717	0.6%

## Groton Public Schools

Date prep:	FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual
	2/20/20 11:06 AM

## FUNCTION-1310 HIGH SCHOOL COMPLETION

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

		FY2019-2020		FY2020-2021	
		Adopted	Actual	Proposed	FTE Chg
<b>124 ADULT EDUCATION</b>					
	Districtwide	0.4	0.4	0.4	0.0
<b>133 CLERICAL, SCHOOL</b>					
	Districtwide	0.3	0.3	0.3	0.0

## Budget Narrative:

Program Description:

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

The program is run by two-part time administrators who oversee 12+ part time staff members. The program operates during Fall and Spring semesters on Monday, Wednesday and Thursday evenings. Students must complete 22 credit hours in order to be eligible receive their diploma.

Upon completion of the Credit Diploma Program students will receive a Groton evening division diploma

Changes for 2020-2021:

No changes at this time.

# Groton Public Schools

Date prep:		FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual					
2/20/20 11:06 AM							
FUNCTION-1310 HIGH SCHOOL COMPLETION		FY19 Actual	FY20 Budget	FY20 Estimated	FY21 Budget	Increase (Decrease)	%
Account	Title	2018-2019	2019-2020	2019-2020	2020-2021		
106	PRINCIPALS	12,633	17,953	17,953	17,953	0	
124	ADULT EDUCATION	39,272	37,121	37,121	39,905	2,784	
133	CLERICAL, SCHOOL - TEMP	5,541	5,320	5,320	5,320	0	
	TOTAL SALARIES & WAGES	57,445	60,394	60,394	63,178	2,784	4.6%
212	SOCIAL SECURITY	3,304	2,631	2,631	2,804	173	
214	MEDICARE	828	876	876	916	40	
	TOTAL EMPLOYEE BENEFITS	4,132	3,507	3,507	3,720	213	6.1%
322	INSTRUCTIONAL IMPROVEMENT SERV	1,016	4,000	4,000	4,000	0	
	TOTAL PUR. PROF/TECH SERVICES	1,016	4,000	4,000	4,000	0	0.0%
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	348	3,020	3,020	3,020	0	
	TOTAL OTHER PURCHASED SERVICE	348	3,020	3,020	3,020	0	0.0%
601	GENERAL CLASSROOM SUPPLIES	975	5,127	5,127	7,077	1,950	
640	TEXTS	0	0	485	0	0	
	TOTAL SUPPLIES	975	5,127	5,612	7,077	1,950	38.0%
	TOTAL HIGH SCHOOL COMPLETION	66,917	76,048	76,538	80,995	4,947	6.5%

# Groton Public Schools

Date prep:	FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual
	2/20/20 11:06 AM

## FUNCTION-1320 ADULT EDUCATION

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

FY2019-2020		FY2020-2021	
<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>

### 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 a Groton location.

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

#### Changes for 2020-2021:

No changes at this time.

# Groton Public Schools

Date prep:		FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual					
2/20/20 11:08 AM							
FUNCTION-1320 ADULT EDUCATION		FY19 Actual	FY20 Budget	FY20 Estimated	FY21 Budget	Increase (Decrease)	%
Account	Title	2018-2019	2019-2020	2019-2020	2020-2021		
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:	FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual
	2/20/20 11:06 AM

## FUNCTION-1412 SUMMER SCH HIGH SC CREDIT

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

FY2019-2020		FY2020-2021	
<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 2020-2021:

No changes at this time.



**Groton Public Schools**

Date prep:		FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual					
2/20/20 11:06 AM							
FUNCTION-1412 SUMMER SCH HIGH SC CREDIT		FY19 Actual	FY20 Budget	FY20 Estimated	FY21 Budget	Increase (Decrease)	%
Account	Title	2018-2019	2019-2020	2019-2020	2020-2021		
123	SUMMER SCHOOL	703	7,981	7,981	8,206	225	
	TOTAL SALARIES & WAGES	703	7,981	7,981	8,206	225	2.8%
212	SOCIAL SECURITY	0	495	495	509	14	
214	MEDICARE	0	116	116	119	3	
	TOTAL EMPLOYEE BENEFITS	0	611	611	628	17	2.8%
	TOTAL SUMMER SCH HIGH SC CREDIT	703	8,592	8,592	8,834	242	2.8%

## Groton Public Schools

Date prep:	FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual
	2/20/20 11:06 AM

## FUNCTION 1600-SPORTS &amp; STUDENT ACTIVITIES G-12

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

FY2019-2020		FY2020-2021	
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.

Please see pages 5-104 to 5-106 for cost by program.

Changes for 2020-2021:

To accommodate the combination of the two middle schools, costs for two teams of each sport, as well as drama, has been allocated to Groton Middle School with some cost savings associated with the consolidation.

**Groton Public Schools**

Date prep:		FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual					
2/20/20 11:08 AM							
FUNCTION-1500 STUDENT ACTIVITIES 6-12		FY19 Actual	FY20 Budget	FY20 Estimated	FY21 Budget	Increase (Decrease)	%
Account	Title	2018-2019	2019-2020	2019-2020	2020-2021		
109	OTHER (ATHLETIC DIRECTOR)	12,222	11,769	11,769	11,769	0	
126	SPORTS	319,024	333,907	340,569	344,247	10,340	
127	OTHER STUDENT ACTIVITIES	76,112	78,773	81,118	78,604	(169)	
	TOTAL SALARIES & WAGES	407,357	424,449	433,456	434,620	10,171	2.4%
212	SOCIAL SECURITY	24,416	26,318	27,348	26,948	630	
214	MEDICARE	5,931	6,153	6,585	6,305	152	
	TOTAL EMPLOYEE BENEFITS	30,347	32,471	33,933	33,253	782	2.4%
332	OTHER PROFESSIONAL SERV	29,760	29,497	29,553	29,334	(163)	
341	ATHLETIC OFFICIALS	56,488	65,500	63,582	64,776	(724)	
342	OTHER SERVICES - ATHLETICS	10,606	13,805	13,313	12,900	(905)	
	TOTAL PUR. PROF/TECH SERVICES	96,854	108,802	106,448	107,010	(1,792)	(1.6%)
441	RENTALS, OTHER	29,775	27,070	32,150	31,500	4,430	
499	OTHER PURCHASED SERVICES	901	0	1,000	0	0	
	TOTAL PURCHASED PROPERTY SERV	30,676	27,070	33,150	31,500	4,430	16.4%
525	STUDENT ACCIDENT INS	15,410	15,872	14,410	16,026	154	
551	PRINTING OF SCHOOL PUBLICATIONS	3,724	4,500	4,500	4,000	(500)	
587	TRAVEL FOR ATHLETICS	86,706	101,600	102,932	106,430	4,830	
588	TRAVEL FOR FIELD TRIPS	1,179	0	1,321	0	0	
591	ENTRY FEES FOR ATHLETICS	7,410	12,385	13,855	9,816	(2,569)	
592	GREEN FEES	1,200	1,200	1,200	1,200	0	
	TOTAL OTHER PURCHASED SERVICE	115,628	135,557	138,218	137,472	1,915	1.4%
616	ATHLETIC SUPPLIES	41,640	61,100	57,608	81,469	20,369	
619	OTHER SUPPLIES	1,976	0	0	0	0	
	TOTAL SUPPLIES	43,616	61,100	57,608	81,469	20,369	33.3%
819	OTHER DUES	2,500	2,500	2,500	2,500	0	
	TOTAL DUES AND FEES	2,500	2,500	2,500	2,500	0	0.0%
	TOTAL STUDENT ACTIVITIES 6-12	726,979	791,949	805,314	827,824	35,875	4.5%

## Groton Public Schools

Date prep:

FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual

2/20/20 11:06 AM

## FUNCTION-2101 SUPPORT SERVICES - SPED CO

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

		FY2019-2020		FY2020-2021	
		<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
105 & 107	<b>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
112 & 134	<b>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 2020-2021:**

No changes at this time.

**Groton Public Schools**

Date prep:		FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual					
2/20/20 11:06 AM							
FUNCTION-2101 SUPPORT SERVICES - SPED CO		FY19 Actual	FY20 Budget	FY20 Estimated	FY21 Budget	Increase (Decrease)	%
Account	Title	2018-2019	2019-2020	2019-2020	2020-2021		
105	ADMINISTRATION	144,254	147,139	147,139	149,935	2,796	
107	ASST PRINCIPALS/ SPED SUPV	384,720	399,015	399,015	406,596	7,581	
112	CLERICAL, SPEC ED	96,505	94,631	94,631	96,539	1,908	
134	CLERICAL, ADMIN - TEMP	18,461	20,472	25,108	21,298	826	
144	CLERICAL, ADMIN - OT	7,635	4,000	4,000	4,500	500	
	TOTAL SALARIES & WAGES	651,575	665,257	669,893	678,868	13,611	2.0%
201	GROUP INSURANCE, PROF	60,740	57,354	57,354	56,604	(750)	
202	GROUP INSURANCE, OTHER	33,920	128,677	128,677	127,140	(1,537)	
211	WORKMAN'S COMP	6,597	5,688	5,652	5,523	(165)	
212	SOCIAL SECURITY	7,595	7,384	7,672	7,758	374	
214	MEDICARE	9,260	9,646	9,713	9,844	198	
	TOTAL EMPLOYEE BENEFITS	118,111	208,749	209,068	206,869	(1,880)	(0.9%)
331	PROFESSIONAL SERVICES	14,951	21,000	21,000	21,000	0	
	TOTAL PUR. PROF/TECH SERVICES	14,951	21,000	21,000	21,000	0	0.0%
531	POSTAGE	182	0	0	0	0	
581	TRAVEL FOR SPEC EDUCATION	5,966	6,000	6,000	6,000	0	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	50	500	500	400	(100)	
	TOTAL OTHER PURCHASED SERVICE	6,197	6,500	6,500	6,400	(100)	(1.5%)
612	COMPUTER SOFTWARE	1,730	2,000	2,000	2,000	0	
621	SUPPORT SERVICES SUPPLIES	2,943	2,000	2,000	2,000	0	
628	FOOD SUPPLIES	1,741	1,500	1,500	1,500	0	
	TOTAL SUPPLIES	6,414	5,500	5,500	5,500	0	0.0%
811	DUES - GENERAL ADMIN	2,710	3,000	3,000	3,000	0	
	TOTAL DUES AND FEES	2,710	3,000	3,000	3,000	0	0.0%
	TOTAL SUPPORT SERVICES - SPED CO	799,959	910,006	914,961	921,637	11,631	1.3%

## Groton Public Schools

Date prep:	FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual
	2/20/20 11:06 AM

## FUNCTION-2110 SOCIAL WORK SERVICES K-12

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

	FY2019-2020		FY2020-2021	
	Adopted	Actual	Proposed	FTE Chg
<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	0.0	0.0	0.0	0.0
Groton Middle	0.0	0.0	0.0	0.0
Total Middle	0.0	0.0	0.0	0.0
Fitch High	1.0	1.0	1.0	0.0
<b>TOTAL</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0</b>

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

School social workers provide short and long term counselling 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 (CK, CC, GMS) funded by Title I grant, as well as a social worker at FHS funded by Title IV and a social worker split between SBB and GMS funded by Alliance funding. In addition, Military Family Liaison social workers are provided at the Military schools (GMS, CB & MM) paid directly through the Department of Defense.

**Changes for 2020-2021:**

No changes at this time.

**Groton Public Schools**

Date prep:		FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual					
2/20/20 11:06 AM							
FUNCTION-2110 SOCIAL WORK SERVICES K-12		FY19 Actual	FY20 Budget	FY20 Estimated	FY21 Budget	Increase (Decrease)	%
Account	Title	2018-2019	2019-2020	2019-2020	2020-2021		
102	SPEC ED CERTIFIED	264,134	266,552	313,104	277,355	10,803	
120	REGULAR SUB TEACHERS - TEMP	11,384	0	238	0	0	
121	SPEC ED SUB TEACHERS - TEMP	0	3,504	3,504	3,726	222	
	TOTAL SALARIES & WAGES	275,519	270,056	316,846	281,081	11,025	4.1%
201	GROUP INSURANCE, PROF	75,343	57,354	57,354	57,800	446	
211	WORKMAN'S COMP	4,323	3,727	3,699	3,615	(112)	
212	SOCIAL SECURITY	706	217	232	231	14	
214	MEDICARE	3,744	3,916	4,594	4,076	160	
	TOTAL EMPLOYEE BENEFITS	84,116	65,214	65,879	65,722	508	0.8%
621	SUPPORT SERVICES SUPPLIES	1,460	2,000	2,000	2,000	0	
	TOTAL SUPPLIES	1,460	2,000	2,000	2,000	0	0.0%
	TOTAL SOCIAL WORK SERVICES K-12	361,094	337,270	384,725	348,803	11,533	3.4%

## Groton Public Schools

Date prep: FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual  
2/20/20 11:06 AM

## FUNCTION-2120 GUIDANCE SERVICES 6-12

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

		FY2019-2020		FY2020-2021	
		Adopted	Actual	Proposed	FTE Chg
<b>104 GUIDANCE</b>					
	Cutler Middle	3.0	3.0	0.0	-3.0
	West Side Middle	3.0	3.0	0.0	-3.0
	Groton Middle	0.0	0.0	6.0	6.0
	Total Middle	6.0	6.0	6.0	0.0
	Fitch High	6.6	6.6	6.6	0.0
	TOTAL	12.6	12.6	12.6	0.0
<b>113 &amp; 133 CLERICAL, SCHOOL</b>					
	Cutler Middle	1.0	1.0	0.0	-1.0
	West Side Middle	1.0	1.0	0.0	-1.0
	Groton Middle	0.0	0.0	2.0	2.0
	Total Middle	2.0	2.0	2.0	0.0
	Fitch High	2.0	2.0	2.0	0.0
	TOTAL	4.0	4.0	4.0	0.0

**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 middle school as well as the high school.

**Changes for 2020-2021:**

No changes at this time.



**Groton Public Schools**

Date prep:		FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual					
2/20/20 11:06 AM							
FUNCTION-2120 GUIDANCE SERVICES 6-12		FY19 Actual	FY20 Budget	FY20 Estimated	FY21 Budget	Increase (Decrease)	%
Account	Title	2018-2019	2019-2020	2019-2020	2020-2021		
101	CLASSROOM TEACHERS	7,668	0	0	7,500	7,500	
104	GUIDANCE	977,941	1,050,760	989,687	1,088,601	37,841	
113	CLERICAL, SCHOOL	161,465	168,516	168,516	164,359	(4,157)	
120	REGULAR SUB TEACHERS - TEMP	35,645	23,973	23,973	27,584	3,611	
144	CLERICAL, ADMIN - OT	6,448	2,500	2,500	3,500	1,000	
	TOTAL SALARIES & WAGES	1,189,166	1,245,749	1,184,676	1,291,544	45,795	3.7%
201	GROUP INSURANCE, PROF	185,793	172,836	172,836	174,619	1,783	
202	GROUP INSURANCE, OTHER	55,414	57,354	57,354	54,179	(3,175)	
211	WORKMAN'S COMP	16,802	14,487	14,388	14,061	(426)	
212	SOCIAL SECURITY	13,150	12,089	12,089	12,117	28	
214	MEDICARE	16,868	18,063	17,178	18,727	664	
	TOTAL EMPLOYEE BENEFITS	288,028	274,829	273,845	273,703	(1,126)	(0.4%)
321	INSTRUCTIONAL SERVICES	0	0	0	4,210	4,210	
	TOTAL PUR. PROF/TECH SERVICES	0	0	0	4,210	4,210	0.0%
531	POSTAGE	0	0	0	500	500	
580	TRAVEL FOR REG INSTRUCTION	31	0	0	0	0	
588	TRAVEL FOR FIELD TRIPS	151	500	843	500	0	
	TOTAL OTHER PURCHASED SERVICE	183	500	843	1,000	500	100.0%
607	PUPIL TESTS	15,607	17,500	17,500	13,000	(4,500)	
621	SUPPORT SERVICES SUPPLIES	1,364	3,000	3,092	2,500	(500)	
628	FOOD SUPPLIES	439	500	720	2,000	1,500	
	TOTAL SUPPLIES	17,410	21,000	21,312	17,500	(3,500)	(16.7%)
	TOTAL GUIDANCE SERVICES 6-12	1,494,787	1,542,078	1,480,676	1,587,957	45,879	3.0%

## Groton Public Schools

Date prep:	FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual
	2/20/20 11:06 AM

## FUNCTION-2130 HEALTH SERVICES K-12

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

	FY2019-2020		FY2020-2021	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
<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.

The program also provides 2.4 FTE occupational therapists, 2.4 FTE certified occupational therapy assistants, and 1.8 FTE physical therapists to provide occupational and physical therapy to student's in accordance with their Individual Education Plans. The board contracts for these services with private agencies.

Changes for 2020-2021:

Physical Therapy service provider used in previous years is no longer in business, the new provider's rates are higher.

**Groton Public Schools**

Date prep:		FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual					
2/20/20 11:06 AM							
FUNCTION-2130 HEALTH SERVICES K-12		FY19 Actual	FY20 Budget	FY20 Estimated	FY21 Budget	Increase (Decrease)	%
Account	Title	2018-2019	2019-2020	2019-2020	2020-2021		
133	CLERICAL, SCHOOL - TEMP	8,072	8,688	8,688	9,489	801	
	TOTAL SALARIES & WAGES	8,072	8,688	8,688	9,489	801	9.2%
212	SOCIAL SECURITY	501	539	539	588	49	
214	MEDICARE	117	126	126	138	12	
	TOTAL EMPLOYEE BENEFITS	618	665	665	726	61	9.2%
332	OTHER PROFESSIONAL SERV	534,901	565,000	565,000	550,000	(15,000)	
333	OT AND PT SERVICES	604,759	603,231	641,155	665,591	62,360	
	TOTAL PUR. PROF/TECH SERVICES	1,139,660	1,168,231	1,206,155	1,215,591	47,360	4.1%
622	HEALTH SERVICES SUPPLIES	4,172	3,500	3,500	3,750	250	
	TOTAL SUPPLIES	4,172	3,500	3,500	3,750	250	7.1%
	TOTAL HEALTH SERVICES K-12	1,152,523	1,181,084	1,219,008	1,229,556	48,472	4.1%

## Groton Public Schools

Date prep:	FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual
	2/20/20 11:06 AM

## FUNCTION-2140 PSYCHOLOGICAL SERVICES K-12

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

	FY2019-2020		FY2020-2021	
	Adopted	Actual	Proposed	FTE Chg
<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	0.0	-1.0
West Side Middle	2.0	2.0	0.0	-2.0
Groton Middle	0.0	0.0	3.0	3.0
Total Middle	3.0	3.0	3.0	0.0
Fitch High	2.0	2.0	2.0	0.0
<b>TOTAL</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>0.0</b>

## 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 2020-2021:**

No changes at this time.

**Groton Public Schools**

Date prep:		FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual					
2/20/20 11:06 AM							
FUNCTION-2140 PSYCHOLOGICAL SERVICES K-12		FY19 Actual	FY20 Budget	FY20 Estimated	FY21 Budget	Increase (Decrease)	%
Account	Title	2018-2019	2019-2020	2019-2020	2020-2021		
102	SPEC ED CERTIFIED	985,220	1,007,519	1,007,519	1,031,253	23,734	
121	SPEC ED SUB TEACHERS - TEMP	0	9,632	9,632	10,246	614	
	TOTAL SALARIES & WAGES	985,220	1,017,151	1,017,151	1,041,499	24,348	2.4%
201	GROUP INSURANCE, PROF	163,346	158,110	158,110	156,741	(1,369)	
211	WORKMAN'S COMP	12,434	10,721	10,647	10,405	(316)	
212	SOCIAL SECURITY	27	597	597	635	38	
214	MEDICARE	13,885	14,749	14,749	15,102	353	
	TOTAL EMPLOYEE BENEFITS	189,692	184,177	184,103	182,883	(1,294)	(0.7%)
332	OTHER PROFESSIONAL SERV	8,800	21,300	21,300	21,300	0	
	TOTAL PUR. PROF/TECH SERVICES	8,800	21,300	21,300	21,300	0	0.0%
581	TRAVEL FOR SPEC EDUCATION	574	500	500	500	0	
	TOTAL OTHER PURCHASED SERVICE	574	500	500	500	0	0.0%
607	PUPIL TESTS	5,759	10,000	19,303	10,000	0	
621	SUPPORT SERVICES SUPPLIES	2,272	5,000	5,000	6,500	1,500	
	TOTAL SUPPLIES	8,030	15,000	24,303	16,500	1,500	10.0%
	TOTAL PSYCHOLOGICAL SERVICES K-12	1,192,316	1,238,128	1,247,357	1,262,682	24,554	2.0%

## Groton Public Schools

Date prep:	FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual
2/20/20 11:06 AM	

## FUNCTION-2150 SPEECH &amp; HEARING SERVICES Pre-K-12

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

	FY2019-2020		FY2020-2021	
	Adopted	Actual	Proposed	FTE Chg
<b>102 SPEC ED CERTIFIED</b>				
Charles Barnum	1.0	1.0	1.0	0.0
Claude Chester	1.4	1.6	1.6	0.2
Catherine Kolnaski	1.0	1.0	1.0	0.0
Mary Morrisson	2.0	2.0	2.0	0.0
Northeast Academy	1.0	1.0	1.0	0.0
SB Butler	2.0	2.0	2.0	0.0
Total Elementary	8.4	8.6	8.6	0.2
Cutler Middle	1.0	1.0	0.0	-1.0
West Side Middle	1.0	1.0	0.0	-1.0
Groton Middle	0.0	0.0	2.0	2.0
Total Middle	2.0	2.0	2.0	0.0
Fitch High	1.0	1.0	1.0	0.0
TOTAL	11.4	11.6	11.6	0.2

## 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 2020-2021:**

Additional 0.2 Speech Pathologist added to support students at Claude Chester.

**Groton Public Schools**

Date prep:		FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual					
2/20/20 11:06 AM							
FUNCTION-2150 SPEECH & HEARING SERVICES Pre-K-12		FY19 Actual	FY20 Budget	FY20 Estimated	FY21 Budget	Increase (Decrease)	%
Account	Title	2018-2019	2019-2020	2019-2020	2020-2021		
102	SPEC ED CERTIFIED	896,569	932,226	932,226	974,005	41,779	
121	SPEC ED SUB TEACHERS - TEMP	0	9,976	9,976	10,804	828	
	TOTAL SALARIES & WAGES	896,569	942,202	942,202	984,809	42,607	4.5%
201	GROUP INSURANCE, PROF	146,135	144,159	144,159	145,879	1,720	
211	WORKMAN'S COMP	11,772	10,150	10,080	9,851	(299)	
212	SOCIAL SECURITY	785	619	619	670	51	
214	MEDICARE	12,745	13,662	13,662	14,280	618	
	TOTAL EMPLOYEE BENEFITS	171,437	168,590	168,520	170,680	2,090	1.2%
581	TRAVEL FOR SPEC EDUCATION	101	200	200	200	0	
	TOTAL OTHER PURCHASED SERVICE	101	200	200	200	0	0.0%
607	PUPIL TESTS	7,497	10,000	10,000	10,000	0	
621	SUPPORT SERVICES SUPPLIES	6,219	6,500	6,500	6,500	0	
	TOTAL SUPPLIES	13,717	16,500	16,500	16,500	0	0.0%
	TOTAL SPEECH & HEARING SERVICES Pre-K-12	1,081,824	1,127,492	1,127,422	1,172,189	44,697	4.0%

## Groton Public Schools

Date prep:	FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual
2/20/20 11:06 AM	

## FUNCTION-2201 SUPPORTING SERVICES - CO T&amp;L

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

	FY2019-2020		FY2020-2021	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
<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 2020-2021:

No changes at this time.



**Groton Public Schools**

Date prep:		FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual					
2/20/20 11:06 AM							
FUNCTION-2201 SUPPORTING SERVICES - CO T&L		FY19 Actual	FY20 Budget	FY20 Estimated	FY21 Budget	Increase (Decrease)	%
Account	Title	2018-2019	2019-2020	2019-2020	2020-2021		
114	CLERICAL, ADMINISTRATION	64,208	65,038	65,038	66,338	1,300	
144	CLERICAL, ADMIN - OT	942	500	1,427	750	250	
	TOTAL SALARIES & WAGES	65,150	65,538	66,465	67,088	1,550	2.4%
202	GROUP INSURANCE, OTHER	10,900	14,726	14,726	14,548	(178)	
211	WORKMAN'S COMP	2,599	2,241	2,225	2,174	(67)	
212	SOCIAL SECURITY	4,033	4,063	4,121	4,159	96	
214	MEDICARE	943	950	964	973	23	
	TOTAL EMPLOYEE BENEFITS	18,475	21,980	22,036	21,854	(126)	(0.6%)
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	0	5,500	5,500	5,500	0	
	TOTAL OTHER PURCHASED SERVICE	0	5,500	5,500	5,500	0	0.0%
621	SUPPORT SERVICES SUPPLIES	44	0	0	0	0	
626	GENERAL ADMIN SUPPLIES	0	0	40	0	0	
690	PROFESSIONAL MATERIALS	0	1,200	1,200	1,200	0	
	TOTAL SUPPLIES	44	1,200	1,240	1,200	0	0.0%
811	DUES - GENERAL ADMIN	660	2,000	2,000	2,000	0	
	TOTAL DUES AND FEES	660	2,000	2,000	2,000	0	0.0%
	TOTAL SUPPORTING SERVICES - CO T&L	84,330	96,218	97,240	97,642	1,424	1.5%

## Groton Public Schools

Date prep:	FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual
	2/20/20 11:06 AM

## FUNCTION-2210 IMPROVEMENT OF INSTRUCTION

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

FY2019-2020		FY2020-2021	
<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>

## 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, MYP training and graduate course reimbursement are covered in this budget.

Changes for 2020-2021:

No changes at this time.

**Groton Public Schools**

Date prep:		FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual					
2/20/20 11:06 AM							
FUNCTION-2210 IMPROVEMENT OF INSTRUCTION		FY19 Actual	FY20 Budget	FY20 Estimated	FY21 Budget	Increase (Decrease)	%
Account	Title	2018-2019	2019-2020	2019-2020	2020-2021		
101	CLASSROOM TEACHERS	48,887	40,000	40,000	30,000	(10,000)	
	TOTAL SALARIES & WAGES	48,887	40,000	40,000	30,000	(10,000)	(25.0%)
211	WORKMAN'S COMP	4,385	3,781	3,755	3,670	(111)	
212	SOCIAL SECURITY	3,847	0	7,676	0	0	
214	MEDICARE	1,053	580	1,944	435	(145)	
224	GRADUATE CREDIT COURSE	108,214	106,000	106,000	76,000	(30,000)	
	TOTAL EMPLOYEE BENEFITS	117,500	110,361	119,375	80,105	(30,256)	(27.4%)
321	INSTRUCTIONAL SERVICES	550	2,200	2,200	2,000	(200)	
322	INSTRUCTIONAL IMPROVEMENT SERV	45,739	27,800	38,648	31,500	3,700	
	TOTAL PUR. PROF/TECH SERVICES	46,289	30,000	40,848	33,500	3,500	11.7%
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	29,888	29,450	32,674	40,250	10,800	
	TOTAL OTHER PURCHASED SERVICE	29,888	29,450	32,674	40,250	10,800	36.7%
612	COMPUTER SOFTWARE	81,710	160,000	119,545	81,120	(78,880)	
628	FOOD SUPPLIES	4,802	15,000	15,000	15,000	0	
640	TEXTS	0	0	0	1,000	1,000	
690	PROFESSIONAL MATERIALS	6,321	4,300	4,300	5,850	1,550	
	TOTAL SUPPLIES	92,833	179,300	138,845	102,970	(76,330)	(42.6%)
811	DUES - GENERAL ADMIN	5,145	2,000	6,480	0	(2,000)	
	TOTAL DUES AND FEES	5,145	2,000	6,480	0	(2,000)	(100.0%)
	TOTAL IMPROVEMENT OF INSTRUCTION	340,541	391,111	378,222	286,825	(104,286)	(26.7%)

## Groton Public Schools

Date prep: **FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual**  
**2/20/20 11:06 AM**

**FUNCTION-2220 EDUCATIONAL MEDIA SERVICES K-12**

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

		<b>FY2019-2020</b>		<b>FY2020-2021</b>	
		<b>Adopted</b>	<b>Actual</b>	<b>Proposed</b>	<b>FTE Chg</b>
<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	0.0	-1.0
West Side Middle		1.0	1.0	0.0	-1.0
Groton Middle		0.0	0.0	1.5	1.5
Total Middle		2.0	2.0	1.5	-0.5
Fitch High		1.0	1.0	1.5	0.5
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	0.0	-0.5
West Side Middle		0.5	0.5	0.0	-0.5
Groton Middle		0.0	0.0	1.0	1.0
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 elementary library media center employs the services of a certified library media specialist, where students are assigned a weekly formal period with limited flexible access. The secondary school library media centers employ 1.5 certified library media specialists and a full time library technical assistant. High school and middle school students utilize the library with flexibility, as determined by both students and teachers.

The library media center is typically the center for video production projects which take place in the school.

**Changes for 2020-2021:**

Both the middle school and high school will each have 1.5 FTE media specialists and 1.0 FTE library technical assistant with no change in the total number of staff.

**Groton Public Schools**

Date prep:		FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual					
2/20/20 11:06 AM							
FUNCTION-2220 EDUCATIONAL MEDIA SERVICES K-12		FY19 Actual	FY20 Budget	FY20 Estimated	FY21 Budget	Increase (Decrease)	%
Account	Title	2018-2019	2019-2020	2019-2020	2020-2021		
103	MEDIA SPECIALISTS	692,455	725,018	697,235	730,616	5,598	
111	REG & SPEC ED TEACHER AIDES	52,349	53,717	53,717	54,797	1,080	
120	REGULAR SUB TEACHERS - TEMP	8,214	17,114	17,114	19,703	2,589	
129	TECHNICIANS	135,347	111,682	111,682	113,916	2,234	
144	CLERICAL, ADMIN - OT	695	0	0	0	0	
149	TECHNICIAN - OT	18,977	20,000	20,000	20,000	0	
	TOTAL SALARIES & WAGES	908,036	927,531	899,748	939,032	11,501	1.2%
201	GROUP INSURANCE, PROF	113,669	129,433	129,433	126,327	(3,106)	
202	GROUP INSURANCE, OTHER	41,521	43,403	43,403	42,879	(524)	
211	WORKMAN'S COMP	12,052	10,391	10,320	10,085	(306)	
212	SOCIAL SECURITY	12,889	12,556	12,556	12,922	366	
214	MEDICARE	12,724	13,449	13,046	13,616	167	
	TOTAL EMPLOYEE BENEFITS	192,855	209,232	208,758	205,829	(3,403)	(1.6%)
321	INSTRUCTIONAL SERVICES	550	0	550	0	0	
	TOTAL PUR. PROF/TECH SERVICES	550	0	550	0	0	0.0%
580	TRAVEL FOR REG INSTRUCTION	878	0	0	0	0	
	TOTAL OTHER PURCHASED SERVICE	878	0	0	0	0	0.0%
623	MEDIA CENTER SUPPLIES	5,359	5,000	5,417	4,950	(50)	
624	MEDIA AUDIO VISUAL MATERIAL	1,465	750	2,145	1,400	650	
628	FOOD SUPPLIES	240	0	0	0	0	
645	LIBRARY BOOKS	8,736	18,267	18,267	18,391	124	
647	PERIODICALS FOR PUPILS	2,301	5,213	5,213	3,050	(2,163)	
	TOTAL SUPPLIES	18,101	29,230	31,042	27,791	(1,439)	(4.9%)
735	ADD INSTRUCTIONAL EQUIP	1,293	0	0	0	0	
	TOTAL EQUIPMENT	1,293	0	0	0	0	0.0%
	TOTAL EDUCATIONAL MEDIA SERVICES K-12	1,121,713	1,165,993	1,140,098	1,172,652	6,659	0.6%

# Groton Public Schools

Date prep:	FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual
	2/20/20 11:06 AM

## FUNCTION-2311 BOARD OF EDUCATION SERVICES

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

FY2019-2020		FY2020-2021	
<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 2020-2021:

No changes at this time.

# Groton Public Schools

Date prep:		FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual					
2/20/20 11:06 AM							
FUNCTION-2311 BOARD OF EDUCATION SERVICES		FY19 Actual	FY20 Budget	FY20 Estimated	FY21 Budget	Increase (Decrease)	%
Account	Title	2018-2019	2019-2020	2019-2020	2020-2021		
582	TRAVEL FOR ADMINISTRATION	0	4,200	584	4,200	0	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	2,175	0	3,616	0	0	
	TOTAL OTHER PURCHASED SERVICE	2,175	4,200	4,200	4,200	0	0.0%
626	GENERAL ADMIN SUPPLIES	300	0	0	0	0	
628	FOOD SUPPLIES	0	500	500	500	0	
690	PROFESSIONAL MATERIALS	25	0	0	0	0	
	TOTAL SUPPLIES	325	500	500	500	0	0.0%
810	DUES - BOE MEMBERS	0	25,541	25,541	25,541	0	
	TOTAL DUES AND FEES	0	25,541	25,541	25,541	0	0.0%
	TOTAL BOARD OF EDUCATION SERVICES	2,500	30,241	30,241	30,241	0	0.0%

## Groton Public Schools

Date prep: 2/20/20 11:06 AM  
 FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual

## FUNCTION-2312 SUPERINTENDENT OFFICE SERVICES

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

		FY2019-2020		FY2020-2021	
		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	6.4	6.4	6.4	0.0
	Receptionist	1.0	1.0	1.0	0.0
	<b>TOTAL</b>	<b>7.4</b>	<b>7.4</b>	<b>7.4</b>	<b>0.0</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 2020-2021:

No changes at this time.



**Groton Public Schools**

Date prep:		FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual					
2/20/20 11:06 AM							
FUNCTION-2312 SUPERINTENDENT OFFICE SERVICES		FY19 Actual	FY20 Budget	FY20 Estimated	FY21 Budget	Increase (Decrease)	%
Account	Title	2018-2019	2019-2020	2019-2020	2020-2021		
105	ADMINISTRATION	488,883	492,526	492,526	521,735	29,209	
114	CLERICAL, ADMINISTRATION	328,384	365,587	365,587	378,539	12,952	
134	CLERICAL, ADMIN - TEMP	52,023	33,927	77,579	39,385	5,458	
144	CLERICAL, ADMIN - OT	11,727	11,000	11,000	11,500	500	
	TOTAL SALARIES & WAGES	881,017	903,040	946,692	951,159	48,119	5.3%
201	GROUP INSURANCE, PROF	33,435	43,403	43,403	44,530	1,127	
202	GROUP INSURANCE, OTHER	102,341	100,756	100,756	101,042	286	
211	WORKMAN'S COMP	11,400	9,829	9,762	9,540	(289)	
212	SOCIAL SECURITY	30,116	32,008	34,715	34,992	2,984	
213	TOWN RETIREMENT	174,800	201,850	201,850	205,950	4,100	
214	MEDICARE	12,719	13,094	13,727	13,792	698	
	TOTAL EMPLOYEE BENEFITS	364,811	400,940	404,213	409,846	8,906	2.2%
331	PROFESSIONAL SERVICES	3,832	3,950	3,380	3,950	0	
334	LEGAL SERVICES	69,650	85,000	69,877	70,000	(15,000)	
	TOTAL PUR. PROF/TECH SERVICES	73,482	88,950	73,257	73,950	(15,000)	(16.9%)
430	REPAIR OF EQUIPMENT	20,646	8,000	13,983	8,080	80	
441	RENTALS, OTHER	46,355	7,203	7,203	7,275	72	
	TOTAL PURCHASED PROPERTY SERV	67,002	15,203	21,186	15,355	152	1.0%
531	POSTAGE	20,402	26,000	26,000	26,500	500	
540	ADVERTISING	7,877	5,000	5,000	5,000	0	
541	MINORITY RECRUITMENT ADVERT	0	5,000	5,000	0	(5,000)	
550	PRINTING, ADMINISTRATION	9,836	5,000	5,000	5,000	0	
582	TRAVEL FOR ADMINISTRATION	9,864	9,600	9,600	9,600	0	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	1,581	3,000	3,000	3,000	0	
	TOTAL OTHER PURCHASED SERVICE	49,560	53,600	53,600	49,100	(4,500)	(8.4%)
626	GENERAL ADMIN SUPPLIES	8,882	7,500	7,500	7,500	0	
628	FOOD SUPPLIES	23,871	1,000	2,305	8,500	7,500	
690	PROFESSIONAL MATERIALS	567	2,500	2,500	2,500	0	
	TOTAL SUPPLIES	33,320	11,000	12,305	18,500	7,500	68.2%
730	REPL INSTRUCTIONAL EQUIPMENT	0	2,500	0	2,500	0	
736	ADD NON-INSTRUCTNL EQUIP	892	0	0	0	0	
	TOTAL EQUIPMENT	892	2,500	0	2,500	0	0.0%
811	DUES - GENERAL ADMIN	11,303	9,800	10,699	10,000	200	
	TOTAL DUES AND FEES	11,303	9,800	10,699	10,000	200	2.0%
	TOTAL SUPERINTENDENT OFFICE SERVICES	1,481,386	1,485,033	1,521,951	1,530,410	45,377	3.1%

## Groton Public Schools

Date prep:	FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual
	2/20/20 11:06 AM

## FUNCTION-2313 BUSINESS OFFICE

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

	FY2019-2020		FY2020-2021	
	Adopted	Actual	Proposed	FTE Chg
<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 2020-2021:

No changes at this time.

**Groton Public Schools**

Date prep:		FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual					
2/20/20 11:06 AM							
FUNCTION-2313 BUSINESS OFFICE		FY19 Actual	FY20 Budget	FY20 Estimated	FY21 Budget	Increase (Decrease)	%
Account	Title	2018-2019	2019-2020	2019-2020	2020-2021		
105	ADMINISTRATION	115,836	118,201	118,201	120,421	2,220	
114	CLERICAL, ADMINISTRATION	341,771	359,272	356,784	364,176	4,904	
134	CLERICAL, ADMIN - TEMP	12,914	0	3,288	0	0	
144	CLERICAL, ADMIN - OT	7,126	9,000	9,000	9,000	0	
	TOTAL SALARIES & WAGES	477,647	486,473	487,273	493,597	7,124	1.5%
201	GROUP INSURANCE, PROF	25,776	14,726	14,726	14,530	(196)	
202	GROUP INSURANCE, OTHER	81,067	86,030	86,030	84,460	(1,570)	
211	WORKMAN'S COMP	6,382	5,503	5,465	5,341	(162)	
212	SOCIAL SECURITY	28,625	30,161	30,211	30,603	442	
213	TOWN RETIREMENT	174,800	201,850	201,850	205,950	4,100	
214	MEDICARE	6,694	7,054	7,065	7,157	103	
	TOTAL EMPLOYEE BENEFITS	323,344	345,324	345,347	348,041	2,717	0.8%
331	PROFESSIONAL SERVICES	89,546	50,875	50,875	52,880	2,005	
	TOTAL PUR. PROF/TECH SERVICES	89,546	50,875	50,875	52,880	2,005	3.9%
531	POSTAGE	80	0	37	0	0	
582	TRAVEL FOR ADMINISTRATION	1,800	1,800	1,800	1,800	0	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	0	500	250	500	0	
	TOTAL OTHER PURCHASED SERVICE	1,880	2,300	2,087	2,300	0	0.0%
626	GENERAL ADMIN SUPPLIES	372	2,500	1,957	2,250	(250)	
628	FOOD SUPPLIES	87	0	82	0	0	
	TOTAL SUPPLIES	459	2,500	2,039	2,250	(250)	(10.0%)
811	DUES - GENERAL ADMIN	650	650	650	650	0	
	TOTAL DUES AND FEES	650	650	650	650	0	0.0%
	TOTAL BUSINESS OFFICE	893,524	888,122	888,270	899,718	11,596	1.3%

## Groton Public Schools

Date prep: **FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual**  
**2/20/20 11:06 AM**

**FUNCTION-2410 SCHOOL ADMINISTRATION**

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

		<b>FY2019-2020</b>		<b>FY2020-2021</b>	
		<b>Adopted</b>	<b>Actual</b>	<b>Proposed</b>	<b>FTE Chg</b>
<b>106/108/107</b>	<b>ADMINISTRATORS</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	0.0	-2.0
	West Side Middle	2.0	2.0	0.0	-2.0
	Groton Middle	0.0	0.0	4.0	4.0
	Total Middle	4.0	4.0	4.0	0.0
	Fitch High	4.0	4.0	4.0	0.0
	Gr 6-12 Curriculum Coord	0.0	0.0	2.0	2.0
	<b>TOTAL</b>	<b>20.0</b>	<b>20.0</b>	<b>22.0</b>	<b>2.0</b>
<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	0.0	-1.0
	West Side Middle	1.0	1.0	0.0	-1.0
	Groton Middle	0.0	0.0	2.0	2.0
	Total Middle	2.0	2.0	2.0	0.0
	Fitch High	4.0	4.0	4.0	0.0
	<b>TOTAL</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	<b>0.0</b>
<b>128</b>	<b>SECURITY/SUPERVISION</b>				
	Groton Middle	0.0	0.0	1.0	1.0
	Fitch High	2.5	3.0	3.5	1.0
	<b>TOTAL</b>	<b>2.5</b>	<b>3.0</b>	<b>4.5</b>	<b>2.0</b>

**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 2020-2021:**

Addition of four halftime (0.5 FTE) Gr 6-12 Curriculum Coordinators for the high school/middle school campus. Addition of four security guards (0.5 FTE each), two at the high school and two at the middle school. Addition of a School Resource Officer (SRO) at the middle school (under 331 Professional Services).

**Groton Public Schools**

Date prep:		FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual					
2/20/20 11:06 AM							
		FY19	FY20	FY20	FY21		
FUNCTION-2410 SCHOOL ADMINSTRATION		Actual	Budget	Estimated	Budget	Increase	
Account	Title	2018-2019	2019-2020	2019-2020	2020-2021	(Decrease)	%
106	PRINCIPALS	1,396,177	1,373,297	1,444,222	1,238,394	(134,903)	
107	ASST PRINCIPALS/ SPED SUPV	1,311,374	1,357,769	1,343,817	1,549,431	191,662	
108	CURRICULUM COORDINATORS/ DEAN	120,940	123,359	123,359	377,109	253,750	
113	CLERICAL, SCHOOL	483,607	481,183	499,822	490,659	9,476	
128	SECURITY	147,127	94,640	126,763	146,610	51,970	
133	CLERICAL, SCHOOL - TEMP	30,366	0	2,554	0	0	
144	CLERICAL, ADMIN - OT	9,374	5,000	5,000	6,000	1,000	
	TOTAL SALARIES & WAGES	3,498,966	3,435,248	3,545,537	3,808,203	372,955	10.9%
201	GROUP INSURANCE, PROF	290,952	287,543	287,543	308,788	21,245	
202	GROUP INSURANCE, OTHER	145,239	172,836	172,836	170,693	(2,143)	
211	WORKMAN'S COMP	45,133	38,914	38,646	37,767	(1,147)	
212	SOCIAL SECURITY	43,914	35,081	39,317	39,263	4,182	
214	MEDICARE	48,196	49,811	51,410	55,219	5,408	
	TOTAL EMPLOYEE BENEFITS	573,435	584,185	589,752	611,730	27,545	4.7%
321	INSTRUCTIONAL SERVICES	0	0	0	1,000	1,000	
331	PROFESSIONAL SERVICES	60,200	60,250	60,250	134,850	74,600	
	TOTAL PUR. PROF/TECH SERVICES	60,200	60,250	60,250	135,850	75,600	125.5%
430	REPAIR OF EQUIPMENT	5,377	11,000	11,200	4,000	(7,000)	
	TOTAL PURCHASED PROPERTY SERV	5,377	11,000	11,200	4,000	(7,000)	(63.6%)
531	POSTAGE	9,013	13,950	13,979	12,175	(1,775)	
550	PRINTING, ADMINISTRATION	3,378	3,000	3,000	2,500	(500)	
582	TRAVEL FOR ADMINISTRATION	376	1,000	1,061	1,000	0	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	132	12,500	13,034	4,000	(8,500)	
	TOTAL OTHER PURCHASED SERVICE	12,899	30,450	31,075	19,675	(10,775)	(35.4%)
610	COMPUTER SUPPLIES	0	500	500	0	(500)	
612	COMPUTER SOFTWARE	698	500	2,971	2,000	1,500	
619	OTHER SUPPLIES	0	3,000	3,000	2,500	(500)	
627	SCHOOL ADMIN SUPPLIES	14,231	11,818	17,083	11,250	(568)	
628	FOOD SUPPLIES	5,521	10,725	11,471	9,575	(1,150)	
690	PROFESSIONAL MATERIALS	1,186	4,525	5,943	4,150	(375)	
	TOTAL SUPPLIES	21,636	31,068	40,968	29,475	(1,593)	(5.1%)
730	REPL INSTRUCTIONAL EQUIPMENT	6,832	0	667	0	0	
735	ADD INSTRUCTIONAL EQUIP	1,203	0	0	0	0	
	TOTAL EQUIPMENT	8,036	0	667	0	0	0.0%
812	DUES - SCHOOL ADMIN	12,595	13,400	14,350	15,400	2,000	
819	OTHER DUES	0	1,600	1,600	1,000	(600)	
	TOTAL DUES AND FEES	12,595	15,000	15,950	16,400	1,400	9.3%
	TOTAL SCHOOL ADMINSTRATION	4,193,143	4,167,201	4,295,400	4,625,333	458,132	11.0%

## Groton Public Schools

Date prep:	FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual
	2/20/20 11:06 AM

## FUNCTION-2510 OPERATION AND MAINTENANCE

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

		FY2019-2020		FY2020-2021	
		Adopted	Actual	Proposed	FTE Chg
<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	3.0	3.0	2.5	-0.5
	Catherine Kolnaski	3.5	3.5	3.5	0.0
	Mary Morrisson	3.0	3.0	2.5	-0.5
	Northeast Academy	3.5	3.5	3.5	0.0
	SB Butler	2.5	2.5	2.5	0.0
	Total Elementary	18.0	18.0	17.0	-1.0
	Cutler Middle	2.5	2.5	0.0	-2.5
	West Side Middle	3.5	3.5	0.0	-3.5
	Groton Middle	0.0	0.0	7.0	7.0
	Total Middle	6.0	6.0	7.0	1.0
	Fitch High	12.0	11.5	11.5	-0.5
	District-wide	3.0	3.5	3.5	0.5
	Custodial Supv.	1.0	1.0	1.0	0.0
	TOTAL	40.0	40.0	40.0	0.0
<b>118 MAINTENANCE</b>					
	Maintenance Supv.	1.0	1.0	1.0	0.0
	District-wide	12.0	12.0	12.0	0.0
	TOTAL	13.0	13.0	13.0	0.0
<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 2020-2021:

No changes at this time.



**Groton Public Schools**

Date prep:		FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual					
2/20/20 11:06 AM							
FUNCTION-2510 OPERATION AND MAINTENANCE		FY19 Actual	FY20 Budget	FY20 Estimated	FY21 Budget	Increase (Decrease)	%
Account	Title	2018-2019	2019-2020	2019-2020	2020-2021		
105	ADMINISTRATION	128,550	128,935	128,935	130,968	2,033	
114	CLERICAL, ADMINISTRATION	39,286	40,141	40,141	40,943	802	
117	CUSTODIAL	1,648,063	1,695,540	1,675,885	1,731,910	36,370	
118	MAINTENANCE	759,584	805,481	784,357	813,603	8,122	
137	CUSTODIAL - TEMP	165,335	202,327	202,327	206,712	4,385	
144	CLERICAL, ADMIN - OT	105	200	200	200	0	
147	CUSTODIAL - OT	63,899	86,292	86,292	87,200	908	
148	MAINTENANCE - OT	13,662	19,074	19,074	19,300	226	
	TOTAL SALARIES & WAGES	2,818,484	2,977,990	2,937,211	3,030,836	52,846	1.8%
201	GROUP INSURANCE, PROF	180	43,403	43,403	42,700	(703)	
202	GROUP INSURANCE, OTHER	777,955	836,116	836,116	824,234	(11,882)	
211	WORKMAN'S COMP	39,446	34,010	33,770	33,002	(1,008)	
212	SOCIAL SECURITY	170,796	184,635	182,107	187,912	3,277	
214	MEDICARE	39,949	43,181	42,590	43,947	766	
	TOTAL EMPLOYEE BENEFITS	1,028,325	1,141,345	1,137,986	1,131,795	(9,550)	(0.8%)
331	PROFESSIONAL SERVICES	64,638	18,453	23,885	25,000	6,547	
	TOTAL PUR. PROF/TECH SERVICES	64,638	18,453	23,885	25,000	6,547	35.5%
410	WATER	61,364	64,559	64,559	65,527	968	
411	SEWERAGE	40,848	33,767	33,767	34,274	507	
421	GARBAGE REMOVAL	99,125	84,500	84,500	86,600	2,100	
422	SNOW REMOVAL	35,860	91,500	70,000	70,000	(21,500)	
430	REPAIR OF EQUIPMENT	40,056	47,169	47,169	46,744	(425)	
431	REPAIRS TO GROUNDS	207,564	155,682	166,403	170,017	14,335	
432	GENERAL BUILDING REPAIRS	56,575	50,408	50,408	50,912	504	
433	PAINTING	0	8,932	8,196	10,000	1,068	
434	HEAT & PLUMBING REPAIRS	75,002	45,382	45,382	46,063	681	
435	ELECTRICAL REPAIRS	6,958	11,829	11,829	11,947	118	
441	RENTALS, OTHER	7,092	3,573	12,258	12,056	8,483	
490	EXTERMINATING SERVICE	10,422	12,147	11,047	12,268	121	
491	BUILDING PROTECTION	62,854	45,444	45,444	45,898	454	
499	OTHER PURCHASED SERVICES	21,465	23,907	23,907	24,146	239	
	TOTAL PURCHASED PROPERTY SERV	725,185	678,799	674,868	686,452	7,653	1.1%
522	LIABILITY INSURANCE	267,347	278,041	275,360	286,374	8,333	
530	TELEPHONE	77,679	67,197	67,197	68,810	1,613	
531	POSTAGE	22	0	31	0	0	
582	TRAVEL FOR ADMINISTRATION	7,830	7,800	7,800	7,800	0	
583	TRAVEL FOR MAINTENANCE	0	100	100	100	0	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	200	2,100	2,100	2,100	0	
	TOTAL OTHER PURCHASED SERVICE	353,078	355,238	352,588	365,184	9,946	2.8%

## Groton Public Schools

Date prep:		FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual				
2/20/20 11:06 AM						
626	GENERAL ADMIN SUPPLIES	269	110	110	110	0
628	FOOD SUPPLIES	50	0	0	0	0
631	ELECTRICITY	923,400	896,572	896,572	905,538	8,966
632	PROPANE/NATURAL GAS	218,013	200,249	200,249	229,751	29,502
633	FUEL OIL	219,851	232,365	220,747	209,512	(22,853)
650	REPAIR OF EQUIPMENT SUPPLIES	25,059	15,504	30,948	15,660	156
651	GROUND SUPPLIES	19,254	18,490	18,490	18,675	185
652	GENERAL BULD REPAIR SUPPLIES	44,227	65,771	55,895	66,430	659
653	PAINTING SUPPLIES	440	1,704	4,303	2,500	796
654	HEAT & PLUMBING SUPPLIES	54,801	33,387	33,387	33,720	333
655	ELECTRICAL SUPPLIES	32,092	29,590	30,330	29,950	360
656	GASOLINE FOR MAINT VEHIC	26,996	41,108	41,108	41,580	472
657	CLOTHING ALLOWANCE	4,399	4,466	4,400	4,400	(66)
658	CUSTODIAL SUPPLIES	208,715	175,618	125,215	178,300	2,682
659	SAFETY SUPPLIES	1,783	6,844	6,844	6,985	141
	<b>TOTAL SUPPLIES</b>	<b>1,779,350</b>	<b>1,721,778</b>	<b>1,668,598</b>	<b>1,743,111</b>	<b>21,333 1.2%</b>
731	REPL NON-INST EQUIPMENT	44,107	30,000	8,700	31,000	1,000
736	ADD NON-INSTRUCTNL EQUIP	0	250	0	250	0
	<b>TOTAL EQUIPMENT</b>	<b>44,107</b>	<b>30,250</b>	<b>8,700</b>	<b>31,250</b>	<b>1,000 3.3%</b>
811	DUES - GENERAL ADMIN	300	300	300	300	0
819	OTHER DUES	366	375	240	375	0
	<b>TOTAL DUES AND FEES</b>	<b>666</b>	<b>675</b>	<b>540</b>	<b>675</b>	<b>0 0.0%</b>
	<b>TOTAL OPERATION AND MAINTENANCE</b>	<b>6,813,835</b>	<b>6,924,526</b>	<b>6,804,376</b>	<b>7,014,303</b>	<b>89,775 1.3%</b>



**Groton Public Schools**

Date prep:	FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual
2/20/20 11:06 AM	

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## Groton Public Schools

Date prep:	FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual
	2/20/20 11:06 AM

## FUNCTION-2520 PUPIL TRANSPORTATION

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

	FY2019-2020		FY2020-2021	
	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>	<u>FTE Chg</u>
<b>114 CLERICAL, ADMINISTRATION</b>				
Districtwide	2.0	2.0	2.0	0.0
<b>136 SCHOOL BUS AIDES</b>				
Districtwide	20.0	18.3	18.3	-1.8

**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 2020-2021:**

School bus aide reductions due to student need. Increase in Purchased Service - Pupil Transportation is due to a contractual rate increase.

**Groton Public Schools**

Date prep:		FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual					
2/20/20 11:06 AM							
FUNCTION-2520 PUPIL TRANSPORTATION		FY19 Actual	FY20 Budget	FY20 Estimated	FY21 Budget	Increase (Decrease)	%
Account	Title	2018-2019	2019-2020	2019-2020	2020-2021		
114	CLERICAL, ADMINISTRATION	112,337	114,430	114,430	116,720	2,290	
136	SCHOOL BUS AIDES	443,211	394,146	394,146	402,029	7,883	
144	CLERICAL, ADMIN - OT	937	1,250	1,250	1,250	0	
	TOTAL SALARIES & WAGES	556,486	509,826	509,826	519,999	10,173	2.0%
202	GROUP INSURANCE, OTHER	22,740	28,677	28,677	28,330	(347)	
211	WORKMAN'S COMP	4,542	3,916	3,890	3,802	(114)	
212	SOCIAL SECURITY	34,462	31,609	31,609	32,240	631	
214	MEDICARE	8,060	7,392	7,392	7,540	148	
	TOTAL EMPLOYEE BENEFITS	69,804	71,594	71,568	71,912	318	0.4%
510	REGULAR PUPIL TRANSPORTATION	2,615,064	2,711,510	2,708,761	2,767,836	56,326	
511	SPEC ED TRANSPORTATION, CONTRACTED	1,050,346	1,042,729	1,042,703	1,063,596	20,867	
512	SPEC ED TRANSPORTATION, OTHER	872,690	891,096	891,096	902,235	11,139	
513	PUPIL TRANSPORT REIMBURSEMENT	13,296	12,000	12,000	12,250	250	
	TOTAL OTHER PURCHASED SERVICE	4,551,396	4,657,335	4,654,560	4,745,917	88,582	1.9%
626	GENERAL ADMIN SUPPLIES	0	1,000	1,000	1,000	0	
634	FUEL FOR SCHOOL BUSES	269,309	261,960	261,960	265,890	3,930	
	TOTAL SUPPLIES	269,309	262,960	262,960	266,890	3,930	1.5%
	TOTAL PUPIL TRANSPORTATION	5,446,994	5,501,715	5,498,914	5,604,718	103,003	1.9%

## Groton Public Schools

Date prep:	FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual
2/20/20 11:06 AM	

## FUNCTION-2540 COMPUTER SUPPORT SERVICES

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

	FY2019-2020		FY2020-2021	
	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.

All non-curriculum software for the district provided in this budget. Rental cost of all of leased copier/printer equipment in the district is also provided here. Non-instructional equipment is to support IT infrastructure of the district.

\*\* Denotes <-500% or > 500%.

Changes for 2020-2021:

Increase in Other - Temp line is for an addition to the student summer intern program.

**Groton Public Schools**

Date prep:		FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual					
2/20/20 11:06 AM							
FUNCTION-2540 COMPUTER SUPPORT SERVICES		FY19 Actual	FY20 Budget	FY20 Estimated	FY21 Budget	Increase (Decrease)	%
Account	Title	2018-2019	2019-2020	2019-2020	2020-2021		
105	ADMINISTRATION	122,846	127,768	127,768	130,168	2,400	
114	CLERICAL, ADMINISTRATION	44,269	45,284	45,284	46,205	921	
129	TECHNICIANS	543,156	555,986	555,986	566,200	10,214	
139	OTHER - TEMP	5,200	8,200	8,200	12,320	4,120	
144	CLERICAL, ADMIN - OT	46	200	200	200	0	
149	TECHNICIAN - OT	4,733	5,000	5,000	5,000	0	
	TOTAL SALARIES & WAGES	720,249	742,438	742,438	760,093	17,655	2.4%
201	GROUP INSURANCE, PROF	128,350	144,159	144,159	142,244	(1,915)	
211	WORKMAN'S COMP	8,674	7,479	9,182	8,973	1,494	
212	SOCIAL SECURITY	43,878	46,031	46,031	47,126	1,095	
214	MEDICARE	10,262	10,765	10,765	11,021	256	
	TOTAL EMPLOYEE BENEFITS	191,165	208,434	210,137	209,364	930	0.4%
331	PROFESSIONAL SERVICES	(12,423)	40,898	18,748	20,398	(20,500)	
343	COMPUTER NETWORK SERVICES	109,103	125,453	115,577	139,235	13,782	
	TOTAL PUR. PROF/TECH SERVICES	96,680	166,351	134,325	159,633	(6,718)	(4.0%)
430	REPAIR OF EQUIPMENT	0	1,250	1,250	1,500	250	
441	RENTALS, OTHER	0	54,392	54,392	73,611	19,219	
	TOTAL PURCHASED PROPERTY SERV	0	55,642	55,642	75,111	19,469	35.0%
531	POSTAGE	158	0	197	0	0	
582	TRAVEL FOR ADMINISTRATION	5,150	5,800	5,800	5,800	0	
584	TRAVEL FOR WORKSHOPS/CONVENTIONS	2,849	7,500	7,500	12,700	5,200	
	TOTAL OTHER PURCHASED SERVICE	8,158	13,300	13,497	18,500	5,200	39.1%
610	COMPUTER SUPPLIES	87,023	102,000	101,845	97,000	(5,000)	
612	COMPUTER SOFTWARE	354,517	331,375	379,646	438,526	107,151	
624	MEDIA AUDIO VISUAL MATERIAL	658	6,002	6,002	6,002	0	
626	GENERAL ADMIN SUPPLIES	395	2,500	2,500	2,500	0	
650	REPAIR OF EQUIPMENT SUPPLIES	670	13,000	13,000	13,000	0	
657	CLOTHING ALLOWANCE	600	600	600	600	0	
	TOTAL SUPPLIES	443,863	455,477	503,593	557,628	102,151	22.4%
730	REPL INSTRUCTIONAL EQUIPMENT	10,780	0	1,290	3,750	3,750	
731	REPL NON-INST EQUIPMENT	5,962	0	0	25,000	25,000	
735	ADD INSTRUCTIONAL EQUIP	0	600	0	9,000	8,400	
736	ADD NON-INSTRUCTNL EQUIP	0	0	0	61,062	61,062	
	TOTAL EQUIPMENT	16,742	600	1,290	98,812	98,212	**
	TOTAL COMPUTER SUPPORT SERVICES	1,476,857	1,642,242	1,660,922	1,879,141	236,899	14.4%

## Groton Public Schools

Date prep:	FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual
	2/20/20 11:06 AM

## FUNCTION-2580 HEALTH SERVICES STAFF

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

FY2019-2020		FY2020-2021	
<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 2020-2021:

No changes at this time.

# Groton Public Schools

Date prep:		FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual					
2/20/20 11:06 AM							
FUNCTION-2560 HEALTH SERVICES STAFF		FY19 Actual	FY20 Budget	FY20 Estimated	FY21 Budget	Increase (Decrease)	%
Account	Title	2018-2019	2019-2020	2019-2020	2020-2021		
622	HEALTH SERVICES SUPPLIES	2,328	2,500	2,500	2,500	0	
	TOTAL SUPPLIES	2,328	2,500	2,500	2,500	0	0.0%
	TOTAL HEALTH SERVICES STAFF	2,328	2,500	2,500	2,500	0	0.0%

## Groton Public Schools

Date prep:	FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual
	2/20/20 11:06 AM

FUNCTION-3710 NONPUB PUPIL TRANSPORT.

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

FY2019-2020		FY2020-2021	
<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 2020-2021:

No changes at this time.



# Groton Public Schools

Date prep:		FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual					
2/20/20 11:06 AM							
FUNCTION-3710 NONPUB PUPIL TRANSPORT.		FY19 Actual	FY20 Budget	FY20 Estimated	FY21 Budget	Increase (Decrease)	%
Account	Title	2018-2019	2019-2020	2019-2020	2020-2021		
510	REGULAR PUPIL TRANSPORTATION	85,890	110,000	110,000	110,000	0	
	TOTAL OTHER PURCHASED SERVICE	85,890	110,000	110,000	110,000	0	0.0%
634	FUEL FOR SCHOOL BUSES	6,340	5,000	5,000	5,000	0	
	TOTAL SUPPLIES	6,340	5,000	5,000	5,000	0	0.0%
	TOTAL NONPUB PUPIL TRANSPORT.	92,230	115,000	115,000	115,000	0	0.0%

## Groton Public Schools

Date prep:	FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual
	2/20/20 11:06 AM

## FUNCTION-4100 TUITION

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

FY2019-2020		FY2020-2021	
<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 2020-2021:**

No changes at this time.

Special Education Out of District Students Headcount  
(as of 02.10.2020)

Account	IEP		504 w/direct services		Total IEP and 504	
	Active	Entire Year	Active	Entire Year	Active	Entire Year
561 / Vocational	9	9	4	5	13	14
562 / Board Placed	29	32	0	0	29	32
563 / Agency Placed	11	12	0	0	11	12
568 / Magnet Choice	41	47	25	29	66	76
	90	100	29	34	119	134

# Groton Public Schools

Date prep:		FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual					
2/20/20 11:06 AM							
FUNCTION-4110 TUITION - VOAG SCHOOL		FY19 Actual	FY20 Budget	FY20 Estimated	FY21 Budget	Increase (Decrease)	%
Account	Title	2018-2019	2019-2020	2019-2020	2020-2021		
567	VOAG REG ED TUITION	88,699	140,000	122,814	125,884	(14,116)	
	TOTAL OTHER PURCHASED SERVICE	88,699	140,000	122,814	125,884	(14,116)	(10.1%)
	TOTAL TUITION - VOAG SCHOOL	88,699	140,000	122,814	125,884	(14,116)	(10.1%)
FUNCTION-4111 TUITION - PUBLIC SCHOOL		FY19 Actual	FY20 Budget	FY20 Estimated	FY21 Budget	Increase (Decrease)	%
Account	Title	2018-2019	2019-2020	2019-2020	2020-2021		
566	MAGNET SCHOOL	932,402	1,000,000	1,169,712	1,148,955	148,955	
	TOTAL OTHER PURCHASED SERVICE	932,402	1,000,000	1,169,712	1,148,955	148,955	14.9%
	TOTAL TUITION - PUBLIC SCHOOL	932,402	1,000,000	1,169,712	1,148,955	148,955	14.9%
FUNCTION-4121 TUITION SE PUBLIC SCHOOL		FY19 Actual	FY20 Budget	FY20 Estimated	FY21 Budget	Increase (Decrease)	%
Account	Title	2018-2019	2019-2020	2019-2020	2020-2021		
562	SPEC ED TUITION, BOARD	144,420	0	73,321	109,587	109,587	
563	SPEC ED TUITION, STATE	71,315	0	40,000	0	0	
568	MAGNET SCHOOL, CHOICE	963,169	1,250,000	898,462	972,290	(277,710)	
	TOTAL OTHER PURCHASED SERVICE	1,178,904	1,250,000	1,011,783	1,081,877	(168,123)	(13.4%)
	TOTAL TUITION SE PUBLIC SCHOOL	1,178,904	1,250,000	1,011,783	1,081,877	(168,123)	(13.4%)
FUNCTION-4122 TUITION SE NONPUB SCHOOL		FY19 Actual	FY20 Budget	FY20 Estimated	FY21 Budget	Increase (Decrease)	%
Account	Title	2018-2019	2019-2020	2019-2020	2020-2021		
562	SPEC ED TUITION, BOARD	2,088,402	2,250,000	2,269,685	2,338,163	88,163	
563	SPEC ED TUITION, STATE	511,811	600,000	591,091	600,000	0	
	TOTAL OTHER PURCHASED SERVICE	2,600,213	2,850,000	2,860,776	2,938,163	88,163	3.1%
	TOTAL TUITION SE NONPUB SCHOOL	2,600,213	2,850,000	2,860,776	2,938,163	88,163	3.1%
TOTAL ALL FUNCTIONS		76,446,462	77,438,090	77,393,337	77,934,550	496,460	0.6%

\*\* Denotes < -500% or > 500%

**Groton Public Schools**  
**FY21 Proposed Budget**  
**Sports & Student Activities**

Function No.	Description					FY21 Budget						
		Head Coach	Asst Coach	Coord/ Advisor	Total	Head Coach	Assistant Coach(es)	Coord/ Advisor	Total Stipends	Payroll Taxes	Non-Salary Expenses	FY21 Budget
		# of Positions	# of Positions	# of Positions	# of Positions	\$	\$	\$	\$	\$	\$	\$
Fitch High School												
1501	FUNCTION-1501 BASEBALL	1	2	0	3	6,092	8,048	0	14,140	1,082	12,885	28,107
1503	FUNCTION-1503 BASKETBALL, MEN	1	2	0	3	6,700	8,633	0	15,333	1,174	12,500	29,007
1504	FUNCTION-1504 BASKETBALL, WOMEN	1	2	0	3	6,700	8,633	0	15,333	1,174	12,500	29,007
1505	FUNCTION-1505 CROSS COUNTRY, MEN	1	0	0	1	4,264	0	0	4,264	325	3,075	7,664
1506	FUNCTION-1506 CROSS COUNTRY, WOMEN	1	0	0	1	4,264	0	0	4,264	326	3,075	7,665
1507	FUNCTION-1507 FOOTBALL	1	6	0	7	7,309	26,808	0	34,117	2,610	25,750	62,477
1508	FUNCTION-1508 GOLF	1	1	0	2	3,898	2,557	0	6,455	494	4,625	11,574
1509	FUNCTION-1509 FIELD HOCKEY, WOMEN	1	1	0	2	4,873	3,655	0	8,528	652	7,800	16,980
1510	FUNCTION-1510 GYMNASTICS	1	0	0	1	3,898	0	0	3,898	298	1,000	5,196
1511	FUNCTION-1511 SOCCER, MEN	1	2	0	3	4,851	7,077	0	11,928	914	9,885	22,727
1512	FUNCTION-1512 SOCCER, WOMEN	1	2	0	3	4,851	7,077	0	11,928	914	9,085	21,927
1513	FUNCTION 1513 SOFTBALL, WOMEN	1	2	0	3	6,092	8,048	0	14,140	1,083	11,385	26,608
1514	FUNCTION-1514 SWIMMING, MEN	1	1	0	2	4,873	3,898	0	8,771	671	18,200	27,642
1515	FUNCTION-1515 TENNIS, MEN	1	0	0	1	3,898	0	0	3,898	298	3,300	7,496
1516	FUNCTION-1516 TENNIS, WOMEN	1	0	0	1	3,898	0	0	3,898	298	3,300	7,496
1517	FUNCTION-1517 TRACK,OUTDOOR, MEN	1	2	0	3	6,092	7,958	0	14,050	1,076	8,350	23,476
1518	FUNCTION-1518 TRACK,OUTDOOR, WOMEN	1	2	0	3	6,092	7,958	0	14,050	1,076	8,150	23,276
1519	FUNCTION-1519 WRESTLING	1	1	0	2	5,482	3,898	0	9,380	718	12,000	22,098
1522	FUNCTION-1522 CHEERLEADING	1	1	0	2	4,873	3,655	0	8,528	652	6,200	15,380
1524	FUNCTION-1524 VOLLEYBALL	1	2	0	3	4,873	6,955	0	11,828	905	9,885	22,618
1525	FUNCTION-1525 TRACK, INDOOR	1	2	0	3	4,629	7,721	0	12,350	945	12,500	25,795
1526	FUNCTION-1526 LACROSSE, MEN	1	1	0	2	4,873	3,655	0	8,528	652	10,485	19,665
1527	FUNCTION-1527 LACROSSE, WOMEN	1	1	0	2	4,873	3,655	0	8,528	652	8,485	17,665
1528	FUNCTION-1528 SWIMMING, WOMEN	1	1	0	2	4,873	3,898	0	8,771	671	23,346	32,788
1529	FUNCTION-1529 FENCING	1	1	0	2	4,818	3,747	0	8,565	655	6,400	15,620
1530	FUNCTION-1530 UNIFIED SPORTS	2	0	0	2	8,528	0	0	8,528	652	3,000	12,180
1549	FUNCTION-1549 OTHER EXPENSES, SPORTS											
	Athletic Director	0	0	1	1	0	0	11,769	11,769	900	42,547	55,216
	Faculty Manager	0	0	1	1	0	0	2,924	2,924	224	0	3,148
1550	FUNCTION-1550 SCHOOL NEWSPAPER	0	0	1	1	0	0	3,640	3,640	278	500	4,418
1551	FUNCTION-1551 AMPHORA	0	0	1	1	0	0	2,903	2,903	222	3,500	6,625
1552	FUNCTION-1552 YEARBOOK	0	0	1	1	0	0	3,918	3,918	300	0	4,218
	Subtotal Before Other Activities	27	35	5	67	136,467	137,534	25,154	299,155	22,891	293,714	615,760

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**Groton Public Schools**  
**FY21 Proposed Budget**  
**Sports & Student Activities**

		FY21 Budget										
Function No.	Description	Head Coach # of Positions	Asst Coach # of Positions	Coord/ Advisor # of Positions	Total # of Positions	Head Coach \$	Assistant Coach(es) \$	Coord/ Advisor \$	Total Stipends \$	Payroll Taxes \$	Non-Salary Expenses \$	FY21 Budget \$
Fitch High School (con't)												
1555	FUNCTION-1555 OTHER ACTIVITIES											
	Student Council	0	0	1	1	0	0	3,058	3,058	234	0	3,292
	Keyettes	0	0	1	1	0	0	1,657	1,657	127	0	1,784
	Debating Club	0	0	1	1	0	0	1,036	1,036	79	0	1,115
	Senior Class Advisor	0	0	4	4	0	0	2,948	2,948	226	0	3,174
	Junior Class Advisor	0	0	1	1	0	0	264	264	20	0	284
	Sophmore Class Advisor	0	0	1	1	0	0	158	158	12	0	170
	Freshman Class Advisor	0	0	1	1	0	0	158	158	12	0	170
	Math Team	0	0	1	1	0	0	1,523	1,523	117	0	1,640
	SADD Advisor	0	0	1	1	0	0	1,036	1,036	79	0	1,115
	Honor Society Advisor	0	0	1	1	0	0	1,400	1,400	107	0	1,507
	FBLA Advisor	0	0	1	1	0	0	2,482	2,482	190	0	2,672
	Falcon Coop Advisor	0	0	1	1	0	0	2,482	2,482	190	0	2,672
	Key Club Advisor	0	0	1	1	0	0	1,657	1,657	127	0	1,784
	Marching Band	0	0	4	4	0	0	10,148	10,148	775	0	10,923
	Choral	0	0	1	1	0	0	3,023	3,023	231	0	3,254
	Drama	0	0	1	1	0	0	4,642	4,642	355	0	4,997
	Drama-Music	0	0	1	1	0	0	2,325	2,325	178	0	2,503
	Summer Band Camp	0	0	1	1	0	0	1,557	1,557	119	0	1,676
	Chemical Hygiene Officer	0	0	1	1	0	0	2,065	2,065	158	0	2,223
	More than Words	0	0	1	1	0	0	2,000	2,000	153	0	2,153
	Robotics Team	1	1	0	2	4,914	3,613	0	8,527	652	0	9,179
	Subtotal Other Activities	1	1	26	28	4,914	3,613	45,619	54,146	4,141	0	58,287
Total High School Sports & Student Activities		28	36	31	95	141,381	141,147	70,773	353,301	27,032	293,714	674,047
Groton Middle School												
1503	FUNCTION-1503 BASKETBALL, MEN	2	0	0	2	6,488	0	0	6,488	496	9,975	16,959
1504	FUNCTION-1504 BASKETBALL, WOMEN	2	0	0	2	6,488	0	0	6,488	496	9,975	16,959
1505	FUNCTION-1505 CROSS COUNTRY, MEN	2	0	0	2	4,614	0	0	4,614	353	3,237	8,204
1506	FUNCTION-1506 CROSS COUNTRY, WOMEN	2	0	0	2	4,614	0	0	4,614	353	3,237	8,204
1511	FUNCTION-1511 SOCCER, MEN	2	0	0	2	4,758	0	0	4,758	364	7,264	12,386
1512	FUNCTION-1512 SOCCER, WOMEN	2	0	0	2	4,758	0	0	4,758	364	6,739	11,861
1513	FUNCTION-1513 SOFTBALL, WOMEN	2	0	0	2	5,498	0	0	5,498	421	5,429	11,348
1517	FUNCTION-1517 TRACK,OUTDOOR, MEN	2	0	0	2	5,498	0	0	5,498	421	4,334	10,253
1518	FUNCTION-1518 TRACK,OUTDOOR, WOMEN	2	0	0	2	5,498	0	0	5,498	421	4,334	10,253
1520	FUNCTION-1520 INTRAMURAL SPORTS	6	0	0	6	14,136	0	0	14,136	1,081	0	15,217
1522	FUNCTION-1522 CHEERLEADING	2	0	0	2	3,102	0	0	3,102	237	1,750	5,089
1549	FUNCTION-1549 OTHER EXPENSES, SPORTS	0	0	1	1	0	0	1,870	1,870	141	9,963	11,974
1550	FUNCTION-1550 SCHOOL NEWSPAPER	0	0	1	1	0	0	1,875	1,875	143	0	2,018
1552	FUNCTION-1552 YEARBOOK	0	0	1	1	0	0	1,669	1,669	128	0	1,797
1555	FUNCTION-1555 OTHER ACTIVITIES											
	Student Council	0	0	1	1	0	0	2,105	2,105	162	0	2,267
	Drama Advisor	0	0	2	2	0	0	4,138	4,138	318	0	4,456
	Drama Music	0	0	2	2	0	0	2,104	2,104	161	0	2,265
	Jazz Band	0	0	1	1	0	0	2,106	2,106	161	0	2,267
	Subtotal Other Activities	0	0	6	6	0	0	10,453	10,453	802	0	11,255
Total Middle School Sports & Student Activities		26	0	9	35	65,452	0	15,867	81,319	6,221	66,237	153,777
TOTAL SPORTS & STUDENT ACTIVITIES		54	36	40	130	206,833	141,147	86,640	434,620	33,253	359,951	827,824



**Groton Public Schools**  
**FY21 Proposed Budget vs. FY20 Budget/Estimate and FY19 Actual**  
**Sports & Student Activities**

Function No.	Description	FY19 Actual 2018-2019	FY20 Budget 2019-2020	FY20 Estimate 2019-2020	FY21 Budget 2020-2021	Increase/ (Decrease)	%
<b>Fitch High School</b>							
1501	FUNCTION-1501 BASEBALL	26,024	29,357	29,357	28,107	(1,250)	(4.3%)
1503	FUNCTION-1503 BASKETBALL, MEN	25,973	27,942	27,925	29,007	1,065	3.8%
1504	FUNCTION-1504 BASKETBALL, WOMEN	22,214	27,942	27,918	29,007	1,065	3.8%
1505	FUNCTION-1505 CROSS COUNTRY, MEN	8,239	7,720	7,468	7,664	(56)	(0.7%)
1506	FUNCTION-1506 CROSS COUNTRY, WOMEN	4,807	7,320	6,842	7,665	345	4.7%
1507	FUNCTION-1507 FOOTBALL	60,539	59,315	60,855	62,477	3,162	5.3%
1508	FUNCTION-1508 GOLF	11,687	11,505	11,505	11,574	69	0.6%
1509	FUNCTION-1509 FIELD HOCKEY, WOMEN	15,359	17,280	17,067	16,980	(300)	(1.7%)
1510	FUNCTION-1510 GYMNASTICS	4,113	4,154	4,154	5,196	1,042	25.1%
1511	FUNCTION-1511 SOCCER, MEN	21,747	21,598	21,427	22,727	1,129	5.2%
1512	FUNCTION-1512 SOCCER, WOMEN	16,433	21,598	20,600	21,927	329	1.5%
1513	FUNCTION-1513 SOFTBALL, WOMEN	24,479	26,857	26,857	26,608	(249)	(0.9%)
1514	FUNCTION-1514 SWIMMING, MEN	25,498	25,048	25,048	27,642	2,594	10.4%
1515	FUNCTION-1515 TENNIS, MEN	6,237	7,754	7,754	7,496	(258)	(3.3%)
1516	FUNCTION-1516 TENNIS, WOMEN	6,169	7,754	7,754	7,496	(258)	(3.3%)
1517	FUNCTION-1517 TRACK,OUTDOOR, MEN	19,551	24,027	24,026	23,476	(551)	(2.3%)
1518	FUNCTION-1518 TRACK,OUTDOOR, WOMEN	18,588	23,527	23,526	23,276	(251)	(1.1%)
1519	FUNCTION-1519 WRESTLING	20,132	21,098	21,097	22,098	1,000	4.7%
1522	FUNCTION-1522 CHEERLEADING	14,677	15,590	15,590	15,380	(210)	(1.3%)
1524	FUNCTION-1524 VOLLEYBALL	22,196	22,892	22,292	22,618	(274)	(1.2%)
1525	FUNCTION-1525 TRACK, INDOOR	24,560	26,262	26,262	25,795	(467)	(1.8%)
1526	FUNCTION-1526 LACROSSE, MEN	16,530	19,490	19,490	19,665	175	0.9%
1527	FUNCTION-1527 LACROSSE, WOMEN	13,786	18,790	18,790	17,665	(1,125)	(6.0%)
1528	FUNCTION-1528 SWIMMING, WOMEN	30,432	32,918	34,522	32,788	(130)	(0.4%)
1529	FUNCTION-1529 FENCING	15,024	15,029	15,029	15,620	591	3.9%
1530	FUNCTION-1530 UNIFIED SPORTS	0	0	0	12,180	12,180	0.0%
1549	FUNCTION-1549 OTHER EXPENSES, SPORTS	62,602	63,364	66,365	58,364	(5,000)	(7.9%)
1550	FUNCTION-1550 SCHOOL NEWSPAPER	4,237	4,380	4,380	4,418	38	0.9%
1551	FUNCTION-1551 AMPHORA	6,386	7,094	7,094	6,625	(469)	(6.6%)
1552	FUNCTION-1552 YEARBOOK	4,132	4,176	4,176	4,218	42	1.0%
1555	FUNCTION-1555 OTHER ACTIVITIES	55,419	50,469	55,413	58,288	7,819	15.5%
<b>Total High School Sports &amp; Student Activities</b>		<b>607,773</b>	<b>652,250</b>	<b>660,583</b>	<b>674,047</b>	<b>21,797</b>	<b>3.3%</b>
<b>Groton Middle School (Combined West Side Middle and Cutler Middle for FY19 &amp; FY20)</b>							
1503	FUNCTION-1503 BASKETBALL, MEN	11,886	13,316	15,506	16,959	3,643	27.4%
1504	FUNCTION-1504 BASKETBALL, WOMEN	12,099	13,316	14,450	16,959	3,643	27.4%
1505	FUNCTION-1505 CROSS COUNTRY, MEN	9,063	9,270	11,674	8,204	(1,066)	(11.5%)
1506	FUNCTION-1506 CROSS COUNTRY, WOMEN	0	0	0	8,204	8,204	0.0%
1511	FUNCTION-1511 SOCCER, MEN	6,514	8,670	6,912	12,386	3,716	42.9%
1512	FUNCTION-1512 SOCCER, WOMEN	10,756	8,670	7,819	11,861	3,191	36.8%
1513	FUNCTION-1513 SOFTBALL, WOMEN	7,850	8,661	8,660	11,348	2,687	31.0%
1517	FUNCTION-1517 TRACK,OUTDOOR, MEN	7,183	7,660	7,660	10,253	2,593	33.9%
1518	FUNCTION-1518 TRACK,OUTDOOR, WOMEN	7,904	7,660	7,660	10,253	2,593	33.9%
1520	FUNCTION-1520 INTRAMURAL SPORTS	14,884	15,070	20,083	15,217	147	1.0%
1522	FUNCTION-1522 CHEERLEADING	0	3,304	3,305	5,089	1,785	54.0%
1549	FUNCTION-1549 OTHER EXPENSES, SPORTS	11,649	20,922	20,190	11,976	(8,946)	(42.8%)
1550	FUNCTION-1550 SCHOOL NEWSPAPER	3,939	3,996	3,996	2,018	(1,978)	(49.5%)
1552	FUNCTION-1552 YEARBOOK	3,518	3,556	3,557	1,797	(1,759)	(49.5%)
1555	FUNCTION-1555 OTHER ACTIVITIES	11,962	15,628	17,665	11,253	(4,375)	(28.0%)
<b>Total Middle School Sports &amp; Student Activities</b>		<b>119,206</b>	<b>139,699</b>	<b>149,136</b>	<b>153,777</b>	<b>14,078</b>	<b>10.1%</b>
<b>TOTAL SPORTS &amp; STUDENT ACTIVITIES</b>		<b>726,979</b>	<b>791,949</b>	<b>805,314</b>	<b>827,824</b>	<b>35,875</b>	<b>4.5%</b>