

Budget Breakdown				
2019-2020				
Summary Sheet Totals by School				
	Budget	Budget	Budget	Budget
	2016-2017	2017-2018	2018-2019	2019-2020
Griswold Elementary School	\$3,230,435	\$3,295,914	\$3,186,973	\$3,175,597
Griswold Middle School	\$2,834,169	\$2,929,555	\$2,960,943	\$3,075,715
Griswold High School	\$4,655,990	\$4,777,228	\$4,713,982	\$4,946,330
Griswold Special Education	\$5,253,137	\$5,517,686	\$5,723,832	\$5,967,291
Griswold District-Wide Services	\$10,074,711	\$10,462,526	\$10,598,825	\$10,593,578
Total = = = =>	\$26,048,442	\$26,982,909	\$27,184,555	\$27,758,510
	1% =	\$271,846		

**Budget Breakdown
2019-2020
Summary Sheet Totals by School**

	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Dollar Increase <small>(Rel. to Budget Amt.)</small>	Percentage Increase <small>(Rel. to Budget)</small>
Griswold Elementary School	\$3,230,435	\$3,295,914	\$3,186,973	\$3,175,597	-\$11,376	-0.36%
Griswold Middle School	\$2,834,169	\$2,929,555	\$2,960,943	\$3,075,715	\$114,772	3.88%
Griswold High School	\$4,655,990	\$4,777,228	\$4,713,982	\$4,946,330	\$232,348	4.93%
Griswold Special Education	\$5,253,137	\$5,517,686	\$5,723,832	\$5,967,291	\$243,459	4.25%
Griswold District-Wide Services	\$10,074,711	\$10,462,526	\$10,598,825	\$10,593,578	-\$5,247	-0.05%
Total = = = =>	\$26,048,442	\$26,982,909	\$27,184,555	\$27,758,510	\$573,955	2.11%

1% = \$271,846

GRISWOLD PUBLIC SCHOOLS					
GRISWOLD ELEMENTARY SCHOOL					
2019-20					
		Budget	Budget	Budget	Budget
10 - Elementary		2016-2017	2017-2018	2018-2019	2019-2020
	1000 Regular Program				
	01-Art	\$1,925	\$1,925	\$3,025	\$2,925
	06-Health	\$365	\$360	\$360	\$360
	09-Lang. Arts	\$2,996	\$3,000	\$10,800	\$9,000
	10-Math	\$14,323	\$13,606	\$3,400	\$3,600
	11-Music	\$2,851	\$2,078	\$1,875	\$1,875
	13-Phys. Ed.	\$1,254	\$983	\$1,000	\$1,000
	14-Reading Intervention	\$1,500	\$1,500	\$1,000	\$5,100
	15-Science	\$296	\$2,595	\$1,000	\$1,100
	16- Social Studies		\$150	\$500	\$500
	17-Technology	\$200	\$300	\$330	\$200
	99-General	\$2,665,411	\$2,719,425	\$2,599,670	\$2,572,087
	Sub-Total 1000	\$2,691,121	\$2,745,922	\$2,622,960	\$2,597,747
			.		
	2120 Guidance Services				
	99 Instruction	\$49,771	\$51,525	\$54,744	\$58,029
	2220 Educational Media				
	99 Library	\$84,024	\$85,955	\$87,474	\$86,480
	2400 Administration				
	99 Principal's Office	\$400,934	\$406,168	\$415,375	\$426,844
	2800 Support Services				
	99 In-Service				
	3200 Student Activities				
	99 Athletics	\$4,585	\$6,344	\$6,420	\$6,497
	Total GES = = = =>	\$3,230,435	\$3,295,914	\$3,186,973	\$3,175,597

GRISWOLD ELEMENTARY SCHOOL BUDGET - 19/20

FUNCTION #1000 - INSTRUCTION-ART

OBJ #	DESCRIPTION	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
611	Instructional Supplies	\$1,925	\$1,925	\$3,025	\$2,925
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$1,925	\$1,925	\$3,025	\$2,925

611 Paper, construction, drawing, origami, and specialty clay,
drawing/painting supplies, printmaking / embossing, cleaning
supplies

Art		16/17 Actual	17/18 Actual	18/19 Budget	19/20 Budget
1-0-10-1000-01-611	Art Instructional Supplies	\$2,219	\$1,854	\$3,025	\$2,925
1-0-10-1000-01-810	Art- Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$2,219	\$1,854	\$3,025	\$2,925

GRISWOLD ELEMENTARY SCHOOL BUDGET - 19/20					
FUNCTION #1000 - INSTRUCTION-HEALTH & SAFETY					
OBJ #	DESCRIPTION	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
611	Instructional Supplies	\$205	\$360	\$360	\$360
690	Other Supplies & Materials	\$160	\$0	\$0	\$0
730	Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$365	\$360	\$360	\$360
611	Social Skills/Fitness/Nutrition/Supplies				
Health & Safety		16/17 Actual	17/18 Actual	18/19 Budget	19/20 Budget
1-0-10-1000-06-611	H & S Instructional Supplies	\$0	\$175	\$360	\$360
1-0-10-1000-06-690	H & S Other Supplies	\$0	\$0	\$0	\$0
1-0-10-1000-06-730	Equipment	\$0	\$0	\$0	\$0
1-0-10-1000-06-810	H & S Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$0	\$175	\$360	\$360

GRISWOLD ELEMENTARY SCHOOL BUDGET - 19/20					
FUNCTION #1000 - INSTRUCTION-LANGUAGE ARTS					
OBJ #	DESCRIPTION	Budget	Budget	Budget	Budget
		2016-2017	2017-2018	2018-2019	2019-2020
611	Instructional Supplies	\$1,412	\$3,000	\$2,800	\$9,000
641	Textbooks	\$1,584	\$0	\$8,000	\$0
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
	TOTAL	\$2,996	\$3,000	\$10,800	\$9,000
611	Foundations consumables grades K-2; Foundations kits for grade 3				
Language Arts		16/17 Actual	17/18 Actual	18/19 Budget	19/20 Budget
1-0-10-1000-09-611	LA Instructional Supplies	\$232	\$2,127	\$2,800	\$9,000
1-0-10-1000-09-641	LA Textbooks	\$911	\$0	\$8,000	\$0
1-0-10-1000-09-691	LA Other Supplies/Materials	\$0	\$0	\$0	\$0
	Total	\$1,143	\$2,127	\$10,800	\$9,000

GRISWOLD ELEMENTARY SCHOOL BUDGET - 19/20					
FUNCTION #1000 - INSTRUCTION-MATH					
OBJ #	DESCRIPTION	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
611	Instructional Supplies	\$0	\$0	\$0	\$1,100
641	Textbooks	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$14,323	\$13,606	\$3,400	\$2,500
	TOTAL	\$14,323	\$13,606	\$3,400	\$3,600
611	Math in Practice teacher resource/manipulatives				
690	EnVision Math 2.0 replacement materials and workbooks/digital licenses				
Math		16/17 Actual	17/18 Actual	18/19 Budget	19/20 Budget
1-0-10-1000-10-611	Math Instructional Supplies	\$0	\$0	\$0	\$1,100
1-0-10-1000-10-641	Math Textbooks	\$0	\$0	\$0	\$0
1-0-10-1000-10-690	Math Other Supplies	\$13,798	\$13,573	\$3,400	\$2,500
	Total	\$13,798	\$13,573	\$3,400	\$3,600

GRISWOLD ELEMENTARY SCHOOL BUDGET - 19/20					
FUNCTION #1000 - INSTRUCTION-MUSIC					
OBJ #	DESCRIPTION	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
430	Repair & Maintenance	\$270	\$280	\$300	\$300
611	Instructional Supplies	\$988	\$575	\$460	\$460
690	Other Supplies & Materials	\$575	\$690	\$575	\$575
730	Equipment	\$558	\$293	\$290	\$290
810	Dues & Fees	\$460	\$240	\$250	\$250
	TOTAL	\$2,851	\$2,078	\$1,875	\$1,875
430	Repair and Maintenance				
611	Instructional aids, song books, recordings, chorus, sheet music				
690	Small instruments, mallets, recorders etc. Drums and xylophone replacement parts.				
730	Sonor primary line KSP60A Contra Bass Bar - A.				
810	National Association for Music Education, The Organization of American Kodaly Educators				
Music		16/17 Actual	17/18 Actual	18/19 Budget	19/20 Budget
1-0-10-1000-11-430	Music Repairs	\$200	\$255	\$255	\$300
1-0-10-1000-11-611	Music Supplies	\$552	\$137	\$460	\$460
1-0-10-1000-11-690	Music Other Supplies	\$465	\$455	\$575	\$575
1-0-10-1000-11-730	Music Instructional Equip.	\$480	\$0	\$290	\$290
1-0-10-1000-11-810	Music Dues & Fees	\$130	\$0	\$250	\$250
	Total	\$1,827	\$847	\$1,830	\$1,875

GRISWOLD ELEMENTARY SCHOOL BUDGET - 19/20					
FUNCTION #1000 - INSTRUCTION-PHYSICAL EDUCATION					
OBJ #	DESCRIPTION	Budget	Budget	Budget	Budget
		2016-2017	2017-2018	2018-2019	2019-2020
611	Instructional Supplies	\$1,254	\$983	\$1,000	\$1,000
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$1,254	\$983	\$1,000	\$1,000
611	Replacement equipment				
Physical Education		16/17 Actual	17/18 Actual	18/19 Budget	19/20 Budget
1-0-10-1000-13-611	P.E. Instructional Supplies	\$0	\$983	\$1,000	\$1,000
1-0-10-1000-13-810	P.E. Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$0	\$983	\$1,000	\$1,000

FUNCTION #1000 - INSTRUCTION-READING INTERVENTION					
OBJ #	DESCRIPTION	Budget	Budget	Budget	Budget
		2016-2017	2017-2018	2018-2019	2019-2020
611	Instructional Supplies	\$1,500	\$1,500	\$1,000	\$5,100
641	Textbooks	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$1,500	\$1,500	\$1,000	\$5,100
611	Fundations Kits K-3 for interventionists (4 total kits)				
Reading		16/17 Actual	17/18 Actual	18/19 Budget	19/20 Budget
1-0-10-1000-14-611	Reading - Instructional Supplies	\$1,274	\$1,400	\$1,000	\$5,100
		\$0	\$0	\$0	\$0
	Total	\$1,274	\$1,400	\$1,000	\$5,100

GRISWOLD ELEMENTARY SCHOOL BUDGET - 19/20					
FUNCTION #1000 - INSTRUCTION-SCIENCE					
OBJ #	DESCRIPTION	Budget	Budget	Budget	Budget
		2016-2017	2017-2018	2018-2019	2019-2020
611	Instructional Supplies	\$296	\$2,595	\$1,000	\$1,100
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
	TOTAL	\$296	\$2,595	\$1,000	\$1,100
611	Science supplies to support NGSS standards				
Science		16/17 Actual	17/18 Actual	18/19 Budget	19/20 Budget
1-0-10-1000-15-611	Science Instructional Supplies	\$270	\$92	\$1,000	\$1,100
1-0-10-1000-15-690	Science Other Supplies	\$0	\$0	\$0	\$0
	Total	\$270	\$92	\$1,000	\$1,100

GRISWOLD ELEMENTARY SCHOOL BUDGET - 19/20					
FUNCTION #1000 - INSTRUCTION-SOCIAL STUDIES					
OBJ #	DESCRIPTION	Budget	Budget	Budget	Budget
		2016-2017	2017-2018	2018-2019	2019-2020
611	Instructional Supplies	\$0	\$150	\$500	\$500
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
	TOTAL	\$0	\$150	\$500	\$500
611	Supplies to support new Social Studies curriculum				
Science		16/17 Actual	17/18 Actual	18/19 Budget	19/20 Budget
1-0-10-1000-15-611	Social Studies Instructional Supplies	\$0	\$31	\$500	\$500
1-0-10-1000-15-690	Social Studies Other Supplies	\$0	\$0	\$0	\$0
	Total	\$0	\$31	\$500	\$500

GRISWOLD ELEMENTARY SCHOOL BUDGET - 19/20					
FUNCTION #1000 - INSTRUCTION-GENERAL					
OBJ #	DESCRIPTION	Budget	Budget	Budget	Budget
		2016-2017	2017-2018	2018-2019	2019-2020
101	Teacher Salaries	\$2,627,684	\$2,681,231	\$2,560,412	\$2,530,398
320	Academic/Team Leaders	\$20,912	\$21,544	\$22,208	\$22,904
330	Other Professional Services	\$0	\$0	\$0	\$0
550	Printing & Binding	\$165	\$0	\$0	\$0
611	Instructional Supplies	\$1,500	\$1,500	\$1,500	\$1,500
690	Other Supplies & Materials	\$14,000	\$14,000	\$14,500	\$14,500
730	Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$1,150	\$1,150	\$1,050	\$2,785
	TOTAL	\$2,665,411	\$2,719,425	\$2,599,670	\$2,572,087
101	6 FTE K Teachers for 111 students				
	6 FTE 1st Grade Teachers for 136 students				
	6 FTE 2nd Grade Teachers for 116 students				
	6 FTE 3rd Grade Teachers for 109 students				
	6 FTE 4th Grade Teachers for 118 students				
	6 FTE Special Area Teachers for 678 students				
	1 FTE Instructional Specialist for 678 students (.5 grant funded)				
	1 FTE Reading Intervention for 678 students (.8 grant funded)				
	1 FTE Social Worker for 678 students				
611	General Classroom Supplies, specific to grade level				
690	General items - printer & copier supplies, paper, pencils, crayons, student agendas, recess supplies				
810	NAEYC annual fee, CT-DOTS yearly fee (pre-school)				
Elementary System Wide		16/17 Actual	17/18 Actual	18/19 Budget	19/20 Budget
1-0-10-1000-99-101	Regular Teacher Salaries	\$2,633,284	\$2,649,767	\$2,560,412	\$2,530,398
1-0-10-1000-99-320	Team Leader Salaries	\$20,912	\$21,544	\$22,208	\$22,904
1-0-10-1000-99-330	Other Professional Services	\$0	\$0	\$0	\$0
1-0-10-1000-99-550	Printing & Binding	\$55	\$0	\$0	\$0
1-0-10-1000-99-611	Instructional Supplies	\$1,271	\$1,472	\$1,500	\$1,500
1-0-10-1000-99-690	Other Supplies/Maintenance	\$13,677	\$11,019	\$14,500	\$14,500
1-0-10-1000-99-730	Instructional Equipment	\$0	\$0	\$0	\$0
1-0-10-1000-99-810	Dues & Fees	\$1,050	\$1,150	\$1,050	\$2,785
	Total	\$2,670,249	\$2,684,952	\$2,599,670	\$2,572,087

GRISWOLD ELEMENTARY SCHOOL BUDGET - 19/20					
FUNCTION #2120 - GUIDANCE-GUIDANCE					
OBJ #	DESCRIPTION	Budget	Budget	Budget	Budget
		2016-2017	2017-2018	2018-2019	2019-2020
124	Teacher Salary	\$48,482	\$50,425	\$53,644	\$56,929
580	Travel	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$1,100	\$1,100	\$1,100	\$1,100
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
810	Dues & Fees	\$189	\$0	\$0	\$0
	TOTAL	\$49,771	\$51,525	\$54,744	\$58,029
124	1 Full Time Guidance Counselor for 678 students (salary plus 5 summer days)				
611	Supplies to assist IDOLS program/student support services/PBIS				
Guidance Services		16/17 Actual	17/18 Actual	18/19 Budget	19/20 Budget
1-0-10-2120-99-124	Guidance Counselor Salary	\$33,639	\$50,425	\$53,644	\$56,929
1-0-10-2120-99-580	Travel	\$0	\$0	\$0	\$0
1-0-10-2120-99-611	Supplies	\$1,100	\$1,180	\$1,100	\$1,100
1-0-10-2120-99-690	Other Supplies/Maintenance	\$0	\$0	\$0	\$0
1-0-10-2120-99-810	Dues & Fees	\$189	\$0	\$0	\$0
	Total	\$34,928	\$51,605	\$54,744	\$58,029

GRISWOLD ELEMENTARY SCHOOL BUDGET - 19/20					
FUNCTION #2220 - LIBRARY					
OBJ #	DESCRIPTION	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
123	Librarian	\$77,824	\$78,680	\$79,624	\$80,580
431	Maintenance Agreements	\$2,000	\$2,200	\$2,200	\$2,200
611	Instructional Supplies	\$0	\$0	\$0	\$0
642	Library Books/Periodicals	\$2,000	\$2,500	\$3,000	\$1,000
643	On-Line Services	\$1,600	\$1,750	\$1,900	\$2,100
690	Other Supplies & Materials	\$200	\$350	\$350	\$200
810	Dues & Fees	\$400	\$475	\$400	\$400
	TOTAL	\$84,024	\$85,955	\$87,474	\$86,480
123	1 FT Librarian for 600 Students				
431	GES Portion of Follett catalog				
642	Library books and periodicals				
643	On-line data-base				
690	Book repairs				
810	CIMA membership dues & AASC dues, database fee				
Educational Media (Library)					
		16/17 Actual	17/18 Actual	18/19 Budget	19/20 Budget
1-0-10-2220-99-123	Librarian Salary	\$77,824	\$79,680	\$79,624	\$80,580
1-0-10-2220-99-431	Maintenance	\$1,336	\$1,312	\$2,200	\$2,200
1-0-10-2220-99-611	Instructional Supplies	\$0	\$0	\$0	\$0
1-0-10-2220-99-642	Library Books/Periodicals	\$1,999	\$2,495	\$3,000	\$1,000
1-0-10-2220-99-643	On-line services	\$1,592	\$1,671	\$1,900	\$2,100
1-0-10-2220-99-690	Other Supplies/Maintenance	\$199	\$333	\$350	\$200
1-0-10-2220-99-810	Dues & Fees	\$227	\$165	\$400	\$400
	Total	\$83,177	\$85,656	\$87,474	\$86,480

GRISWOLD ELEMENTARY SCHOOL BUDGET - 19/20					
FUNCTION #2400 - ADMINISTRATION					
OBJ #	DESCRIPTION	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
121	Principal & Asst. Principal	\$243,395	\$249,724	\$247,615	\$252,724
131	Secretaries	\$120,665	\$119,520	\$126,086	\$134,720
143	Secretary Overtime	\$250	\$250	\$0	\$0
330	Other Professional Services	\$1,200	\$1,200	\$1,200	\$1,200
431	Maintenance Agreements	\$31,774	\$31,774	\$31,774	\$35,000
530	Postage	\$3,500	\$3,500	\$3,500	\$3,000
580	Travel	\$150	\$200	\$200	\$200
690	Other Supplies/Material	\$0	\$0	\$5,000.00	\$0.00
	TOTAL	\$400,934	\$406,168	\$415,375	\$426,844
121	1 FT Principal and 1 FT Assistant Principal for 678 students plus staff				
131	3 FT Secretaries for 678 students plus staff				
330	Contractual Professional Development				
431	CBS copy maintenance agreement and lease, Pitney Bowes postage machine lease				
690	Other Supplies/Materials				
Principals' Office		16/17 Actual	17/18 Actual	18/19 Budget	19/20 Budget
1-0-10-2400-99-121	Principals' Salary	\$245,722	\$232,886	\$247,615	\$252,724
1-0-10-2400-99-131	School Secretary Salary	\$115,505	\$117,373	\$126,086	\$134,720
1-0-10-2400-99-143	School Secretary OT	\$18	\$20	\$0	\$0
1-0-10-2400-99-330	Other Professional Services	\$80	\$490	\$1,200	\$1,200
1-0-10-2400-99-431	Maintenance Agreements	\$37,883	\$38,983	\$31,774	\$35,000
1-0-10-2400-99-530	Postage	\$3,500	\$2,684	\$3,500	\$3,000
1-0-10-2400-99-580	Travel	\$71	\$0	\$200	\$200
1-0-10-2400-99-690	Other Supplies/Material				\$0.00
	Total	\$402,778	\$392,437	\$410,375	\$426,844

GRISWOLD ELEMENTARY SCHOOL BUDGET - 19/20					
FUNCTION #3200 - STUDENT ACTIVITIES					
OBJ #	DESCRIPTION	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
321	Coaches Salaries	\$4,585	\$4,633	\$4,689	\$4,745
324	After school activities stipend	\$0	\$1,711	\$1,731	\$1,752
	TOTAL	\$4,585	\$6,344	\$6,420	\$6,497
321	Fall and Spring Fun Run				
324	GES Exploratory Enrichment Stipend				
Student Activities		16/17 Actual	17/18 Actual	18/19 Budget	19/20 Budget
1-0-10-3200-99-321	Coaches' Salary	\$4,585	\$4,633	\$4,689	\$4,745
1-0-10-3200-99-324	Enrichment Salary	\$0	\$1,711	\$1,731	\$1,752
	Total	\$4,585	\$6,344	\$6,420	\$6,497

SUMMARY SHEET
GRISWOLD MIDDLE SCHOOL
2019-2020

		Budget	Budget	Budget	Budget
18 - Middle School		2016-2017	2017-2018	2018-2019	2019-2020
	1000 - Regular Program				
	01-Art	\$1,680	\$1,680	\$1,680	\$1,680
	05-For. Lang.	\$207	\$300	\$300	\$300
	06-Health	\$400	\$500	\$500	\$500
	08-Tech. Ed.	\$640	\$800	\$800	\$800
	09-Lang. Arts	\$1,480	\$1,580	\$1,580	\$1,580
	10-Math	\$700	\$800	\$700	\$1,700
	11-Music	\$2,541	\$2,691	\$2,691	\$2,691
	13-Phys. Ed.	\$336	\$336	\$336	\$336
	15-Science	\$800	\$946	\$946	\$946
	16-Social St.	\$685	\$700	\$700	\$700
	99-General	\$2,262,983	\$2,341,015	\$2,376,802	\$2,475,772
	Total 1000	\$2,272,452	\$2,351,348	\$2,387,035	\$2,487,005
	2120 Guidance Services				
	99 Guidance	\$65,408	\$68,769	\$72,320	\$75,874
	2220 Educational Media				
	99 Library	\$75,114	\$81,925	\$65,848	\$69,238
	2400 Administration				
	99 Principal's Office	\$385,584	\$391,946	\$397,944	\$404,837
	2800 Support Services				
	99 In-Service				
	3200 Student Activities				
	99 Athletics	\$35,611	\$35,567	\$37,796	\$38,761
	Total GMS = = = =>	\$2,834,169	\$2,929,555	\$2,960,943	\$3,075,715

GRISWOLD MIDDLE SCHOOL BUDGET - 19/20

FUNCTION #1000 - INSTRUCTION-ART

OBJ #	DESCRIPTION	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
611	Instructional Supplies	\$1,680	\$1,680	\$1,680	\$1,680
641	Textbooks	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
TOTAL		\$1,680	\$1,680	\$1,680	\$1,680

611 Supplies for students. Art program includes clay, painting, and drawing.

Art		16/17 Actual	17/18 Actual	18/19 Budget	19/20 Budget
1-0-18-1000-01-611	Art Instructional Supplies	\$1,675	\$1,188	\$1,680	\$1,680
1-0-18-1000-01-641	Art Textbooks	\$0	\$0	\$0	\$0
1-0-18-1000-01-690	Art Other Supplies	\$0	\$0	\$0	\$0
1-0-18-1000-01-810	Art Dues & Fees	\$0	\$0	\$0	\$0
Total		\$1,675	\$1,188	\$1,680	\$1,680

GRISWOLD MIDDLE SCHOOL BUDGET - 19/20

FUNCTION #1000 - INSTRUCTION-WORLD LANGUAGE

OBJ #	DESCRIPTION	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
330	Other Professional Services	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$207	\$300	\$300	\$300
642	Resource Books/Periodicals	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
TOTAL		\$207	\$300	\$300	\$300

Foreign Language		16/17 Actual	17/18 Actual	18/19 Budget	19/20 Budget
1-0-18-1000-05-330	Foreign Lang Other Prof Serv	\$0	\$0	\$0	\$0
1-0-18-1000-05-611	Foreign Lang Instructional Supplies	\$194	\$300	\$300	\$300
1-0-18-1000-05-642	Foreign Lang Resource Books / Periodicals	\$0	\$0	\$0	\$0
1-0-18-1000-05-690	Foreign Lang Other Supplies	\$0	\$0	\$0	\$0
1-0-18-1000-05-810	Dues & Fees	\$0	\$0	\$0	\$0
Total		\$194	\$300	\$300	\$300

GRISWOLD MIDDLE SCHOOL BUDGET - 19/20

FUNCTION #1000 - INSTRUCTION-HEALTH & SAFETY

OBJ #	DESCRIPTION	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
330	Other Professional Services	\$0	\$100	\$100	\$100
611	Instructional Supplies	\$400	\$400	\$400	\$400
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
TOTAL		\$400	\$500	\$500	\$500

330 Red Ribbon Rally guest speaker (whole school assembly)

611 Supplies for Health Curriculum for Students 5-8

Health & Safety		16/17 Actual	17/18 Actual	18/19 Budget	19/20 Budget
1-0-18-1000-06-330	H & S Other Professional Service	\$0	\$0	\$100	\$100
1-0-18-1000-06-611	H & S Instructional Supplies	\$383	\$0	\$400	\$400
1-0-18-1000-06-690	H & S Other Supplies	\$0	\$0	\$0	\$0
Total		\$383	\$0	\$500	\$500

GRISWOLD MIDDLE SCHOOL BUDGET - 19/20

FUNCTION #1000 - INSTRUCTION-TECHNOLOGY EDUCATION

OBJ #	DESCRIPTION	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
430	Repair & Maintenance	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$640	\$800	\$800	\$800
810	Dues & Fees	\$0	\$0	\$0	\$0
TOTAL		\$640	\$800	\$800	\$800

611 Grade 5: Communication Technology Supplies
 Grade 6: Materials: Plastic parts for sign engraving
 Grade 7: Bridge Building: Balsa wood, glue, pins, cutters, sanding blocks
 Grade 8: Materials: Manufacturing and construction

		16/17 Actual	17/18 Actual	18/19 Budget	19/20 Budget
1-0-18-1000-08-430	Tech Ed Repairs	\$0	\$0	\$0	\$0
1-0-18-1000-08-611	Tech Ed Instructional Supplies	\$632	\$267	\$800	\$800
1-0-18-1000-08-810	Tech Ed Dues & Fees	\$0	\$0	\$0	\$0
Total		\$632	\$267	\$800	\$800

GRISWOLD MIDDLE SCHOOL BUDGET - 19/20

FUNCTION #1000 - INSTRUCTION-LANGUAGE ARTS

OBJ #	DESCRIPTION	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
550	Printing & Binding	\$200	\$200	\$0	\$0
611	Instructional Supplies	\$0	\$0	\$0	\$0
641	Textbooks	\$807	\$1,180	\$1,380	\$1,380
642	Resource Books/Periodicals	\$0	\$200	\$200	\$200
690	Other Supplies & Materials	\$473	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$1,480	\$1,580	\$1,580	\$1,580

641 Purchase novels to align new curriculum

642 Action & Scholastic Scope Magazine for Tier 2 & 3 readers

Language Arts		16/17 Actual	17/18 Actual	18/19 Budget	19/20 Budget
1-0-18-1000-09-550	LA Printing & Binding	\$200	\$0	\$0	\$0
1-0-18-1000-09-611	LA Instructional Supplies	\$0	\$0	\$0	\$0
1-0-18-1000-09-641	LA Textbooks	\$807	\$0	\$1,380	\$1,380
1-0-18-1000-09-642	LA Resource Books	\$0	\$0	\$200	\$200
1-0-18-1000-09-690	LA Other Supplies/Maintenance	\$473	\$0	\$0	\$0
1-0-18-1000-09-810	LA Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$1,480	\$0	\$1,580	\$1,580

GRISWOLD MIDDLE SCHOOL BUDGET - 19/20

FUNCTION #1000 - INSTRUCTION-MATH

OBJ #	DESCRIPTION	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
550	Printing & Binding	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$500	\$500	\$700	\$1,700
641	Textbooks	\$0	\$300	\$0	\$0
690	Math other supplies	\$200	\$0	\$0	\$0
730	Equipment	\$0	\$0	\$0	\$0
	TOTAL	\$700	\$800	\$700	\$1,700

611 Moby Max

Math	16/17 Actual	17/18 Actual	18/19 Budget	19/20 Budget
1-0-18-1000-10-550 Math Printing & Binding	\$0	\$0	\$0	\$0
1-0-18-1000-10-611 Math Instructional Supplies	\$320	\$500	\$700	\$1,700
1-0-18-1000-10-642 Math Resource Books	\$0	\$300	\$0	\$0
1-0-18-1000-10-690 Math Other Supplies	\$190	\$0	\$0	\$0
Total	\$509	\$800	\$700	\$1,700

GRISWOLD MIDDLE SCHOOL BUDGET - 19/20

FUNCTION #1000 - INSTRUCTION-MUSIC

OBJ #	DESCRIPTION	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
430	Repair & Maintenance	\$800	\$800	\$800	\$800
580	Travel	\$800	\$800	\$800	\$800
611	Instructional Supplies	\$300	\$400	\$400	\$400
641	Textbooks	\$400	\$450	\$450	\$450
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
730	Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$241	\$241	\$241	\$241
TOTAL		\$2,541	\$2,691	\$2,691	\$2,691

430 Repair/Maintenance GMS owned instruments/not purchasing and need repairs, includes orchestra

580 Travel for chorus, band, orchestra and jazz band

611 Music & supplementary materials for 5-8 music programs

641 Music arrangements for 14 GMS music ensembles

810 CMEA/MENC Dues

Music		16/17 Actual	17/18 Actual	18/19 Budget	19/20 Budget
1-0-18-1000-11-430	Music Repairs	\$724	\$756	\$800	\$800
1-0-18-1000-11-580	Music Travel	\$652	\$800	\$800	\$800
1-0-18-1000-11-611	Music Instructional Supplies	\$298	\$400	\$400	\$400
1-0-18-1000-11-641	Music Textbooks	\$398	\$421	\$450	\$450
1-0-18-1000-11-690	Music Other Supplies	\$0	\$0	\$0	\$0
1-0-18-1000-11-730	Equipment	\$0	\$0	\$0	\$0
1-0-18-1000-11-810	Music Dues & Fees	\$241	\$135	\$241	\$241
Total		\$2,314	\$2,512	\$2,691	\$2,691

GRISWOLD MIDDLE SCHOOL BUDGET - 19/20

FUNCTION #1000 - INSTRUCTION-PHYSICAL EDUCATION

OBJ #	DESCRIPTION	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
611	Instructional Supplies	\$0	\$0	\$0	\$0
730	Equipment	\$336	\$336	\$336	\$336
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$336	\$336	\$336	\$336

Physical Education		16/17 Actual	17/18 Actual	18/19 Budget	19/20 Budget
1-0-18-1000-13-611	P.E. Instructional Supplies	\$0	\$0	\$0	\$0
1-0-18-1000-13-730	P.E. Equipment	\$332	\$274	\$336	\$336
1-0-18-1000-13-810	Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$332	\$274	\$336	\$336

GRISWOLD MIDDLE SCHOOL BUDGET - 19/20

FUNCTION #1000 - INSTRUCTION-SCIENCE

OBJ #	DESCRIPTION	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
430	Repair & Maintenance	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$800	\$800	\$800	\$800
641	Textbooks	\$0	\$0	\$0	\$0
642	Resource Books/Periodicals	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
730	Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$146	\$146	\$146
TOTAL		\$800	\$946	\$946	\$946

611 Consumable materials for students grades 5-8 NGSS labs

810 NSTA association dues enables access to NGSS resources

Science		16/17 Actual	17/18 Actual	18/19 Budget	19/20 Budget
1-0-18-1000-15-611	Science Instructional Supplies	\$749	\$0	\$800	\$800
1-0-18-1000-15-641	Science Textbooks	\$0	\$0	\$0	\$0
1-0-18-1000-15-642	Science Resource Books	\$0	\$0	\$0	\$0
1-0-18-1000-15-690	Science Other Supplies	\$0	\$0	\$0	\$0
1-0-18-1000-15-730	Science Equipment	\$0	\$0	\$0	\$0
1-0-18-1000-15-810	Science Dues & Fees	\$0	\$0	\$146	\$146
Total		\$749	\$0	\$946	\$946

GRISWOLD MIDDLE SCHOOL BUDGET - 19/20

FUNCTION #1000 - INSTRUCTION-SOCIAL STUDIES

OBJ #	DESCRIPTION	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
641	Textbooks	\$0	\$0	\$0	\$0
642	Resource Books/Periodicals	\$490	\$500	\$500	\$500
690	Other Supplies & Materials	\$195	\$200	\$200	\$200
730	Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
TOTAL		\$685	\$700	\$700	\$700

642 Junior Scholastic for grades 7 & 8

690 History Alive program for grade 8

		16/17 Actual	17/18 Actual	18/19 Budget	19/20 Budget
1-0-18-1000-16-642	SS Resource Books	\$475	\$0	\$0	\$0
1-0-18-1000-16-690	SS Other Supplies / Maint	\$164	\$0	\$500	\$500
1-0-18-1000-16-730	Equipment	\$0	\$0	\$200	\$200
1-0-18-1000-16-810	SS Dues & Fees	\$0	\$0	\$0	\$0
Total		\$640	\$0	\$700	\$700

GRISWOLD MIDDLE SCHOOL BUDGET - 19/20

FUNCTION #1000 - INSTRUCTION-GENERAL

OBJ #	DESCRIPTION	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
101	Teacher Salaries	\$2,221,228	\$2,296,264	\$2,329,710	\$2,428,071
320	Academic/Team Leaders	\$18,298	\$18,851	\$19,432	\$20,041
430	Repair & Maintenance	\$0	\$0	\$450	\$450
530	Postage	\$4,500	\$4,500	\$4,500	\$4,500
550	Printing & Binding	\$557	\$1,500	\$1,750	\$1,750
590	Other Purchased Services	\$2,500	\$4,000	\$4,000	\$4,000
611	Instructional Supplies	\$13,000	\$13,000	\$13,000	\$13,000
642	Resource Books/Periodicals	\$400	\$400	\$400	\$400
690	Other Supplies & Materials	\$2,500	\$2,500	\$2,500	\$2,500
810	Dues & Fees			\$1,060	\$1,060
	TOTAL	\$2,262,983	\$2,341,015	\$2,376,802	\$2,475,772

101:

6 FTE 5th Grade Teachers for 129 students
 6 FTE 6th Grade Teachers for 152 students
 6 FTE 7th Grade Teachers for 127 students
 6 FTE 8th Grade Teachers for 140 students
 7.2 FTE Specials Teachers for 548 students
 1.5 FTE Spanish Teacher
 1 FTE Instructional Specialist (.5 FTE Grant Funded) for 548 :
 2 Reading Interventionist for 548 students
 1 FTE Social Worker for 548 students

320 7 Team Leaders @ \$2,863 each
 530 Postage to support 5-8, SBAC reports mailed
 550 Handbooks & Planners 5-8
 590 Promotion, awards, covers, chairs, flowers, paper
 611 Instructional supplies & paper
 690 Color ink, advisory supplies, character program
 810 NJHS/CAS (move from Principals Account)

Middle School System Wide

		16/17 Actual	17/18 Actual	18/19 Budget	19/20 Budget
1-0-18-1000-99-101	Regular Teacher Salaries	\$2,178,801	\$2,254,891	\$2,329,710	\$2,428,071
1-0-18-1000-99-320	Team Leader Salaries	\$18,298	\$18,851	\$19,432	\$20,041
1-0-18-1000-99-430	Repairs	\$768	\$0	\$450	\$450
1-0-18-1000-99-530	Postage	\$3,500	\$0	\$4,500	\$4,500
1-0-18-1000-99-550	Printing & Binding	\$557	\$1,310	\$1,750	\$1,750
1-0-18-1000-99-590	Other Purchased Services	\$2,403	\$1,900	\$4,000	\$4,000
1-0-18-1000-99-611	Instructional Supplies	\$11,256	\$13,000	\$13,000	\$13,000
1-0-18-1000-99-642	Resource Books	\$405	\$0	\$400	\$400
1-0-18-1000-99-690	Other Supplies/Maintenance	\$596	\$0	\$2,500	\$2,500

1-0-18-1000-99-810	Dues and Fees			\$1,060	\$1,060
	Total	\$2,216,583	\$2,289,952	\$2,375,742	\$2,475,772

GRISWOLD MIDDLE SCHOOL BUDGET - 19/20

FUNCTION #2120 - GUIDANCE

OBJ #	DESCRIPTION	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
124	Guidance Salary	\$63,813	\$67,160	\$70,711	\$74,265
580	Travel	\$0	\$0	\$0	0
690	Other Supplies & Materials	\$1,430	\$1,444	\$1,444	\$1,444
810	Dues & Fees	\$165	\$165	\$165	\$165
TOTAL		\$65,408	\$68,769	\$72,320	\$75,874

124 1 FTE Guidance Counselor for 548 students (Includes 10 extra summer days)

690 Naviance yearly online access fee

810 Membership to CT School Counselors Association (CSCA)

Guidance Services		16/17 Actual	17/18 Actual	18/19 Budget	19/20 Budget
1-0-18-2120-99-124	Guidance Counselor Salary	\$63,812	\$67,160	\$70,711	\$74,265
1-0-18-2120-99-580	Guidance Travel	\$0	\$0	\$0	0
1-0-18-2120-99-690	Guidance Other Supplies/Maintenance	\$1,427	\$1,189	\$1,444	\$1,444
1-0-18-2120-99-810	Guidance Dues & Fees	\$0	\$0	\$165	\$165
Total		\$65,239	\$68,349	\$72,320	\$75,874

GRISWOLD MIDDLE SCHOOL BUDGET - 19/20					
FUNCTION #2220 - LIBRARY					
OBJ #	DESCRIPTION	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
123	Librarian	\$72,069	\$78,680	\$62,528	\$65,918
431	Maintenance Agreements	\$1,170	\$1,170	\$1,170	\$1,170
611	Instructional Supplies	\$200	\$200	\$200	\$200
642	Library Books/Periodicals	\$800	\$1,000	\$1,000	\$1,000
643	On-Line Services	\$525	\$525	\$550	\$550
690	Other Supplies & Materials	\$200	\$200	\$200	\$200
730	Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$150	\$150	\$200	\$200
	TOTAL	\$75,114	\$81,925	\$65,848	\$69,238
123	1 FTE Librarian for 548 students				
431	GMS portion of Follett, Destiny				
611	Book care materials				
642	Update and expand collection to align with CCSS, especially non-fiction collection				
643	Grolier online renewal				
690	Promotional library supplies from ALA to promote events				
810	Membership to CT Association of School Librarians				
Educational Media (Library)		16/17 Actual	17/18 Actual	18/19 Budget	19/20 Budget
1-0-18-2220-99-123	Librarian Salary	\$67,558	\$59,267	\$62,528	\$65,918
1-0-18-2220-99-431	Maintenance	\$821	\$767	\$1,170	\$1,170
1-0-18-2220-99-611	Instructional Supplies	\$108	\$200	\$200	\$200
1-0-18-2220-99-642	Library Books/Periodicals	\$797	\$987	\$1,000	\$1,000
1-0-18-2220-99-643	On-line services	\$0	\$525	\$550	\$550
1-0-18-2220-99-690	Other Supplies/Maintenance	\$161	\$200	\$200	\$200
1-0-18-2220-99-730	Equipment	\$0	\$0	\$0	\$0
1-0-18-2220-99-810	Dues & Fees	\$0	\$149	\$200	\$200
	Total	\$69,444	\$62,094	\$65,848	\$69,238

GRISWOLD MIDDLE SCHOOL BUDGET - 19/20

FUNCTION #2400 - ADMINISTRATION

OBJ #	DESCRIPTION	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
121	Principal & Asst. Principal	\$243,395	\$247,555	\$243,778	\$247,556
131	Secretary	\$105,230	\$109,047	\$114,912	\$123,027
143	Secretary Overtime	\$2,000	\$0	\$0	\$0
330	Other Professional Services	\$1,200	\$1,200	\$1,200	\$1,200
431	Maintenance Agreements	\$31,659	\$31,659	\$31,659	\$31,659
642	Resource Books/Periodicals	\$500	\$500	\$500	\$500
690	Other Supplies & Materials	\$500	\$500	\$5,500	\$500
810	Dues & Fees	\$1,100	\$1,485	\$395	\$395
TOTAL		\$385,584	\$391,946	\$397,944	\$404,837

121 1 FTE Principal & 1 FTE Assistant Principal for 548 Students plus staff

131 2 (12 Month) and 1 (25hr/wk 10 Month) Secretaries for 548 students plus staff

330 Admin professional development

431 Pitney Bowes postage, CBS copy maintenance agreement, HP lease agreement

690 Student awards and certificates- students of the month, high five, kids of character

810 Memberships for New England League of Middle Schools (NELMS), Learn Roundtable

Principals' Office		16/17 Actual	17/18 Actual	18/19 Budget	19/20 Budget
1-0-18-2400-99-121	Principals' Salary	\$244,379	\$221,988	\$243,778	\$247,556
1-0-18-2400-99-131	School Secretary Salary	\$103,799	\$106,506	\$114,912	\$123,027
1-0-18-2400-99-143	School Secretary OT	\$3,699	\$865	\$0	\$0
1-0-18-2400-99-330	Other Professional Services	\$40	\$754	\$1,200	\$1,200
1-0-18-2400-99-431	Maintenance Agreements	\$33,380	\$34,211	\$31,659	\$31,659
1-0-18-2400-99-642	Resource Books / Periodicals	\$407	\$75	\$500	\$500
1-0-18-2400-99-690	Other Supplies / Maint	\$385	\$2,419	\$5,500	\$500
1-0-18-2400-99-810	Dues & Fees	\$1,070	\$1,140	\$395	\$395
Total		\$387,159	\$367,958	\$397,944	\$404,837

FUNCTION #3200 - STUDENT ACTIVITIES					
OBJ #	DESCRIPTION	Budget	Budget	Budget	Budget
		2016-2017	2017-2018	2018-2019	2019-2020
321	Coaches Salaries	\$23,002	\$23,256	\$25,465	\$25,769
324	Advisors/Coordinators	\$3,384	\$1,711	\$1,731	\$1,752
329	System Wide-Specialists	\$3,500	\$4,000	\$4,000	\$4,500
580	Transportation	\$3,725	\$4,000	\$4,000	\$4,140
690	Other Supplies & Materials	\$1,400	\$2,000	\$2,000	\$2,000
810	Dues & Fees	\$600	\$600	\$600	\$600
	TOTAL	\$35,611	\$35,567	\$37,796	\$38,761
321	Coaches' salaries for Boys & Girls Basketball, Boys and Girls Track, and Boys and Girls X-Country				
324	GMS Student Council				
329	Officials & game workers				
580	Buses to out of district games				
690	Equipment and supplies to maintain teams				
810	QVJC dues and X Country entry fees				
Student Activities		16/17 Actual	17/18 Actual	18/19 Budget	19/20 Budget
1-0-18-3200-99-321	Coaches' Salary	\$24,880	\$25,163	\$25,465	\$25,769
1-0-18-3200-99-324	Advisor's Salary	\$3,384	\$1,711	\$1,731	\$1,752
1-0-18-3200-99-329	Specialists	\$3,500	\$3,754	\$4,000	\$4,500
1-0-18-3200-99-580	Transportation	\$3,725	\$3,919	\$4,000	\$4,140
1-0-18-3200-99-690	Other Supplies / Maint	\$1,299	\$1,690	\$2,000	\$2,000
1-0-18-3200-99-810	Dues & Fees	\$440	\$440	\$600	\$600
	Total	\$37,228	\$36,677	\$37,796	\$38,761

Summary Sheet					
Griswold High School					
2019-2020					
		Budget	Budget	Budget	Budget
20 - High School		2016-2017	2017-2018	2018-2019	2019-2020
	1000 - Regular Program				
	01-Art	\$4,000	\$4,000	\$4,000	\$4,500
	03-Career Ed.	\$14,215	\$14,235	\$0	\$10,800
	05-For. Lang.	\$1,070	\$1,000	\$1,000	\$2,500
	06-Health	\$3,000	\$3,481	\$4,050	\$3,625
	07-Family/Consumer Science	\$6,600	\$6,600	\$6,600	\$10,475
	08-Tech. Ed.	\$10,605	\$11,000	\$9,550	\$13,500
	09-Lang. Arts	\$4,890	\$4,391	\$4,875	\$4,967
	10-Math	\$350	\$150	\$297	\$294
	11-Music	\$15,000	\$15,000	\$15,000	\$15,000
	13-Phys. Ed.	\$2,320	\$1,500	\$1,500	\$3,000
	15-Science	\$5,796	\$6,559	\$7,749	\$7,999
	16-Social St.	\$750	\$12,899	\$0	\$0
	17-Business	\$1,310	\$1,310	\$2,089	\$2,089
	99-General	\$3,436,166	\$3,500,423	\$3,380,103	\$3,532,710
	Total 1000	\$3,506,072	\$3,582,548	\$3,436,813	\$3,611,459
	2120 Guidance Services	\$238,998	\$243,877	\$249,603	\$258,168
	2220 Educational Media				
	99 Library	\$89,065	\$96,176	\$98,984	\$101,409
	2400 Administration				
	99 Principal's Office	\$466,664	\$475,857	\$519,959	\$512,386
	2790 Non- Reimbursable Trans.				
	99 Field Trips/Travel	\$4,000	\$4,000	\$4,000	\$4,700
	3200 Student Activities				
	99 Athletics	\$286,191	\$299,770	\$309,623	\$328,208
	6110 Tuition -Public				
	99- Vo-Ag Tuition	\$65,000	\$75,000	\$95,000	\$130,000
	Total GHS = = = =>	\$4,655,990	\$4,777,228	\$4,713,982	\$4,946,330

GRISWOLD HIGH SCHOOL BUDGET - 19/20

FUNCTION #1000 - INSTRUCTION-ART

OBJ #	DESCRIPTION	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
430	Repair & Maintenance	\$0	\$500	\$0	\$500
611	Instructional Supplies	\$4,000	\$3,500	\$4,000	\$4,000
TOTAL		\$4,000	\$4,000	\$4,000	\$4,500
430 Repairs & upkeep on kiln					
611 Consumable supplies and materials to support 16 sections of Art					

Art		16/17 Actual	17/18 Actual	18/19 Budget	19/20 Budget
1-0-20-1000-01-430	Art Repairs	\$0	\$118	\$0	\$500
1-0-20-1000-01-611	Art Instructional Supplies	\$2,901	\$2,444	\$4,000	\$4,000
Total		\$2,901	\$2,562	\$4,000	\$4,500

GRISWOLD HIGH SCHOOL BUDGET - 19/20

FUNCTION #1000 - INSTRUCTION-CAREER EDUCATION

OBJ #	DESCRIPTION	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	
105	Career Coordinators	\$13,830	\$13,850	\$0	\$10,800	10260
530	Postage	\$0	\$0	\$0	\$0	
580	Travel	\$0	\$0	\$0	\$0	
590	Other Purchased Services	\$0	\$0	\$0	\$0	
611	Instructional Supplies	\$300	\$300	\$0	\$0	
810	Dues & Fees	\$85	\$85	\$0	\$0	
TOTAL		\$14,215	\$14,235	\$0	\$10,800	

105 Community Capstone Coordinator (15 hours/wk)

Career Ed		16/17 Actual	17/18 Actual	18/19 Budget	19/20 Budget
1-0-20-1000-03-105	Career Ed Coordinator Salary	\$13,575	\$12,918	\$0	\$10,800
1-0-20-1000-03-530	Career Ed Postage	\$0	\$0	\$0	\$0
1-0-20-1000-03-611	Career Ed Instructional Supplies	\$298	\$184	\$0	\$0
1-0-20-1000-03-810	Career Ed Dues & Fees	\$85	\$0	\$0	\$0
Total		\$13,958	\$13,102	\$0	\$10,800

GRISWOLD HIGH SCHOOL BUDGET - 19/20

FUNCTION #1000 - INSTRUCTION-TECHNOLOGY EDUCATION

OBJ #	DESCRIPTION	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
430	Repair & Maintenance	\$1,650	\$1,000	\$1,000	\$1,000
550	Printing & Binding	\$0	\$1,000	\$1,000	\$2,000
590	Other Purchased Services	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$7,000	\$5,000	\$5,050	\$5,000
690	Other Supplies & Materials	\$1,955	\$2,000	\$2,000	\$2,500
730	Equipment	\$0	\$2,000	\$500	\$3,000
810	Dues & Fees	\$0	\$0	\$0	\$0
TOTAL		\$10,605	\$11,000	\$9,550	\$13,500

430 Repair & maintenance of equipment used in all technology courses

550 Printheads, ink cartridges and toner cartridges necessary to support technology labs and curriculum

611 Consumable supplies required to support student instruction & activities in all technology courses

690 Supplies required to support instructional activities including accessories, material, and shipping costs

730 Repair and replacement of deteriorating/damaged equipment-replacements needed to be in compliance with CTE
Addition of replacing obsolete bandsaw (parts no longer available; 25 years old)

Tech Ed		16/17 Actual	17/18 Actual	18/19 Budget	19/20 Budget
1-0-20-1000-08-430	Tech Ed Repairs	\$1,646	\$992	\$1,000	\$1,000
1-0-20-1000-08-550	Tech Ed Printing / Binding	\$0	\$1,492	\$1,000	\$2,000
1-0-20-1000-08-611	Tech Ed Instructional Supplies	\$6,950	\$3,224	\$0	\$0
1-0-20-1000-08-690	Tech Ed Other Supplies Maint	\$2,013	\$1,865	\$5,050	\$5,000
1-0-20-1000-08-730	Tech Ed Instructional Equip	\$0	\$2,841	\$2,000	\$2,500
1-0-20-1000-08-810	Tech Ed Dues & Fees	\$0	\$0	\$500	\$3,000
Total		\$10,609	\$10,414	\$9,550	\$13,500

GRISWOLD HIGH SCHOOL BUDGET - 19/20					
FUNCTION #1000 - INSTRUCTION-WORLD LANGUAGE					
OBJ #	DESCRIPTION	Budget	Budget	Budget	Budget
		2016-2017	2017-2018	2018-2019	2019-2020
330	Other Professional Services	\$320	\$250	\$250	\$250
580	Travel	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$750	\$750	\$750	\$750
641	Textbooks	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$0	\$0	\$0	\$1,500
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$1,070	\$1,000	\$1,000	\$2,500
	330 Membership in various World Language sites-used for intervention and review				
	611 Supplies and composition books for journal writing and daily CFA's				
	690 Supplemental materials for French I (new WL course to meet 2023 requirements)				
Foreign Language		16/17 Actual	17/18 Actual	18/19 Budget	19/20 Budget
1-0-20-1000-05-330	Other Professional Services	\$238	\$145	\$250	\$250
1-0-20-1000-05-580	Travel				\$0
1-0-20-1000-05-611	Foreign Language Inst Supplies	\$402	\$198	\$750	\$750
1-0-20-1000-05-641	Foreign Language Textbooks	\$0	\$0		\$0
1-0-20-1000-05-690	Others Supplies & Materials	\$0	\$0	0	\$1,500
1-0-20-1000-05-810	Dues & Fees	\$0	\$0	\$0	\$0
		\$640	\$343	\$1,000	\$2,500

FUNCTION #1000 - INSTRUCTION-HEALTH & SAFETY

OBJ #	DESCRIPTION	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
330	Other Professional Services	\$2,200	\$2,000	\$2,000	\$2,000
611	Instructional Supplies	\$400	\$450	\$725	\$725
641	Textbooks	\$0	\$0	\$950	\$0
690	Other Supplies & Materials	\$200	\$245	\$175	\$0
730	Equipment	\$200	\$786		\$900
810	Dues & Fees	\$0	\$0	\$200	\$0
TOTAL		\$3,000	\$3,481	\$4,050	\$3,625

330 Nursing supervisor to supervise CNA students at clinical site

611 Supplies needed for CNA courses and drug alcohol unit

730 Recliner-Essential in teaching students proper care and assist while in/out

Health & Safety		16/17 Actual	17/18 Actual	18/19 Budget	19/20 Budget
1-0-20-1000-06-330	H & S Other Professional Services	\$0	\$2,000	\$2,000	\$2,000
1-0-20-1000-06-611	H & S Instructional Supplies	\$280	\$450	\$725	\$725
1-0-20-1000-06-641	H & S Textbooks	\$0	\$0	\$950	\$0
1-0-20-1000-06-690	H & S Other Supplies / Maint	\$192	\$58	\$175	\$0
1-0-20-1000-06-730	H & S Equipment	\$161	\$619	\$0	\$900
1-0-20-1000-06-810	H & S Dues & Fees	\$0	\$0	\$200	\$0
Total		\$633	\$3,128	\$4,050	\$3,625

GRISWOLD HIGH SCHOOL BUDGET - 19/20

FUNCTION #1000 - INSTRUCTION-FAMILY & CONSUMER SCIENCE

OBJ #	DESCRIPTION	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
430	Repair & Maintenance	\$1,200	\$1,200	\$1,200	\$1,200
611	Instructional Supplies	\$5,400	\$5,400	\$5,400	\$5,400
642	Resource Books/Periodicals	\$0	\$0	\$0	\$0
730	Equipment	\$0	\$0	\$0	\$3,875
810	Dues & Fees	\$0	\$0	\$0	\$0
TOTAL		\$6,600	\$6,600	\$6,600	\$10,475

430 Food lab equipment & appliances (microwaves, refrigerators, freezer, and sewing equipment)
are aging and require repairs

611 Consumable supplies for 8-10 food related courses, replace aprons

730 Freezer replacement

NOTE: Much of requested supplies and equipment is needed to provide CTE courses

Family Consumer Science		16/17 Actual	17/18 Actual	18/19 Budget	19/20 Budget
1-0-20-1000-07-430	FCS Repairs	\$290	\$879	\$1,200	\$1,200
1-0-20-1000-07-611	FCS Instructional Supplies	\$5,241	\$4,507	\$5,400	\$5,400
1-0-20-1000-07-642	FCS Resource Books / Periodicals	\$0	\$0	\$0	\$0
1-0-20-1000-07-730	FCS Equipment	\$0	\$0	\$0	\$3,875
1-0-20-1000-07-810	FCS Dues & Fees	\$0	\$0	\$0	\$0
Total		\$5,531	\$5,386	\$6,600	\$10,475

GRISWOLD HIGH SCHOOL BUDGET - 19/20

FUNCTION #1000 - INSTRUCTION-LANGUAGE ARTS

OBJ #	DESCRIPTION	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
330	Other Professional Services	\$500	\$0	\$500	\$500
590	Other Purchased Services	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$1,544	\$1,544	\$1,710	\$1,773
641	Textbooks	\$2,846	\$2,647	\$2,665	\$2,224
642	Books/Periodicals	\$0	\$0	\$0	\$470
690	Other Supplies and Materials	\$0	\$200	\$0	\$0
730	Instructional Equipment	\$0	\$0	\$0	\$0
TOTAL		\$4,890	\$4,391	\$4,875	\$4,967

330 Essay Contest, Laws of Life

611 Intervention books and materials, annotation texts, and prizes for contests

641 Replacement copies, Additional copies needed for larger class sizes

Language Arts		16/17 Actual	17/18 Actual	18/19 Budget	19/20 Budget
1-0-20-1000-09-330	Language Arts- Other Prof Serv	\$500	\$0	\$500	\$500
1-0-20-1000-09-590	Language Arts- Other Purchased Serv	\$0	\$0	\$0	\$0
1-0-20-1000-09-611	Language Arts- Instructional Supplies	\$1,044	\$1,461	\$1,710	\$1,773
1-0-20-1000-09-641	Language Arts- Textbooks	\$2,928	\$2,181	\$2,665	\$2,224
1-0-20-1000-09-810	Language Arts- Dues & Fees	\$0	\$0	\$0	\$470
Total		\$4,471	\$3,641	\$4,875	\$4,967

GRISWOLD HIGH SCHOOL BUDGET - 19/20

FUNCTION #1000 - INSTRUCTION-MATH

OBJ #	DESCRIPTION	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
611	Instructional Supplies	\$106	\$150	\$297	\$294
641	Textbooks	\$0	\$0	\$0	\$0
730	Instructional Equipment	\$244	\$0	\$0	\$0
TOTAL		\$350	\$150	\$297	\$294

611 Instructional supplies including batteries for calculators

641 Linear Algebra Textbooks (in curriculum budget)

Math		16/17 Actual	17/18 Actual	18/19 Budget	19/20 Budget
1-0-20-1000-10-611	Math- Instructional Supplies	\$101	\$150	\$297	\$294
1-0-20-1000-10-641	Math- Textbooks	\$0	\$0	\$0	\$0
1-0-20-1000-10-730	Math- Instructional Equipment	\$237	\$0	\$0	\$0
Total		\$338	\$150	\$297	\$294

GRISWOLD HIGH SCHOOL BUDGET - 19/20

FUNCTION #1000 - INSTRUCTION-MUSIC

OBJ #	DESCRIPTION	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
330	Other Professional Services	\$1,000	\$1,000	\$1,000	\$1,000
430	Repair & Maintenance	\$4,500	\$4,500	\$4,500	\$4,500
611	Instructional Supplies	\$5,000	\$5,000	\$5,000	\$5,000
690	Other Supplies & Materials	\$500	\$500	\$500	\$500
730	Equipment	\$2,000	\$2,000	\$2,000	\$2,000
810	Dues & Fees	\$2,000	\$2,000	\$2,000	\$2,000
TOTAL		\$15,000	\$15,000	\$15,000	\$15,000

330 Choral accompanist for concerts, visiting professors, and costume needs

430 Piano tuning, steel drum tuning, electronic equipment & instrument repair

611 Music folders, reeds, oils, lubricants, recordings, mallets, strings, mouthpieces, etc.

690 General music workbooks for piano, guitar & strings, etc.

730 Instrument replacement due to age and status of beyond repair

810 Professional organization fees. Support number of out of school performances, participation fees for CMEA, NEMFA, Berkeley, student fees for QVMF, Eastern Regional All State and New England Music Festival

Music		16/17 Actual	17/18 Actual	18/19 Budget	19/20 Budget
1-0-20-1000-11-330	Music- Other Prof Services	\$1,000	\$694	\$1,000	\$1,000
1-0-20-1000-11-430	Music- Repairs	\$2,783	\$3,854	\$4,500	\$4,500
1-0-20-1000-11-611	Music- Instructional Supplies	\$4,272	\$4,448	\$5,000	\$5,000
1-0-20-1000-11-690	Music- Other Supplies / Materials	\$0	\$139	\$500	\$500
1-0-20-1000-11-730	Music- Instructional Equipment	\$1,635	\$942	\$2,000	\$2,000
1-0-20-1000-11-810	Music- Dues & Fees	\$1,547	\$1,016	\$2,000	\$2,000
Total		\$11,236	\$11,093	\$15,000	\$15,000

GRISWOLD HIGH SCHOOL BUDGET - 19/20

FUNCTION #1000 - INSTRUCTION-PHYSICAL EDUCATION

OBJ #	DESCRIPTION	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
611	Instructional Supplies	\$2,320	\$1,500	\$1,500	\$3,000
730	Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
TOTAL		\$2,320	\$1,500	\$1,500	\$3,000

611 Order new supplies to enhance Outdoor Unit and replace broken and worn equipment

Physical Education		16/17 Actual	17/18 Actual	18/19 Budget	19/20 Budget
1-0-20-1000-13-611	Physical Education- Instructional Supplies	\$2,025	\$1,500	\$1,500	\$3,000
1-0-20-1000-13-730	Physical Education- Equipment	\$0	\$0	\$0	\$0
1-0-20-1000-13-810	Physical Education- Dues & Fees	\$0	\$0	\$0	\$0
Total		\$2,025	\$1,500	\$1,500	\$3,000

GRISWOLD HIGH SCHOOL BUDGET - 19/20

FUNCTION #1000 - INSTRUCTION-SCIENCE

OBJ #	DESCRIPTION	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
430	Repair & Maintenance	\$900	\$900	\$900	\$900
530	Postage	\$0	\$0	\$0	\$0
580	Travel	\$0	\$0	\$0	\$200
611	Instructional Supplies	\$3,041	\$3,535	\$4,130	\$4,118
641	Textbooks	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$861	\$1,124	\$1,086	\$1,223
730	Equipment	\$994	\$1,000	\$1,633	\$1,558
TOTAL		\$5,796	\$6,559	\$7,749	\$7,999

430 Maintenance on oil immersion and compound microscopes. Electronic scales cleaning and calibration. Repair/recalibrate triple beam balances.

580 Professional Development/Bodies Trip

611 Supplies and consumables for all science courses, AP courses, and to replenish inventory

690 Replace broken or non functioning supplies and equipment. Continued replacement of timers and st

730 Replace aging/inadequate equipment-plates/sensors needed for AP and CP Physics Program

	16/17 Actual	17/18 Actual	18/19 Budget	19/20 Budget
1-0-20-1000-15-430 Science- Repair & Maintenance	\$900	\$0	\$900	\$900
1-0-20-1000-15-530 Science- Postage	\$0	\$0	\$0	\$0
1-0-20-1000-15-611 Science- Instructional Supplies	\$2,688	\$3,390	\$4,130	\$4,118
1-0-20-1000-15-641 Science- Textbooks	\$0	\$0	\$0	\$0
1-0-20-1000-15-690 Science- Other Supplies / Materials	\$676	\$969	\$1,086	\$1,223
1-0-20-1000-15-730 Science- Equipment	\$943	\$1,530	\$1,633	\$1,558
Total	\$5,207	\$5,888	\$7,749	\$7,799

GRISWOLD HIGH SCHOOL BUDGET - 19/20

FUNCTION #1000 - INSTRUCTION-SOCIAL STUDIES

OBJ #	DESCRIPTION	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
611	Instructional Supplies	\$400	\$394	\$0	\$0
641	Textbooks	\$0	\$12,240	\$0	\$0
642	Resource Books/Periodicals	\$250	\$210	\$0	\$0
690	Other Supplies & Materials	\$100	\$55	\$0	\$0
730	Equipment	\$0	\$0	\$0	\$0
	TOTAL	\$750	\$12,899	\$0	\$0

Social Studies		16/17 Actual	17/18 Actual	18/19 Budget	19/20 Budget
1-0-20-1000-16-611	SS- Instructional Supplies	\$338	\$0	\$0	\$0
1-0-20-1000-16-641	SS- Textbooks	\$0	\$12,022	\$0	\$0
1-0-20-1000-16-642	SS- Resource Books	\$209	\$0	\$0	\$0
1-0-20-1000-16-730	SS- Other Supplies / Materials	\$57	\$0	\$0	\$0
1-0-20-1000-16-690	SS- Equipment	\$0	\$0	\$0	\$0
		\$604	\$12,022	\$0	\$0

GRISWOLD HIGH SCHOOL BUDGET - 19/20

FUNCTION #1000 - INSTRUCTION-BUSINESS

OBJ #	DESCRIPTION	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
330	Other Professional Services	\$125	\$125	\$125	\$125
431	Maintenance Agreements	\$0	\$0	\$0	\$0
530	Postage	\$0	\$0	\$92	\$92
550	Printing & Binding	\$150	\$150	\$150	\$150
611	Instructional Supplies	\$1,035	\$490	\$817	\$817
641	Textbooks	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$545	\$905	\$905
TOTAL		\$1,310	\$1,310	\$2,089	\$2,089

330 Refreshments for mock interviews 2X a year.

530 Mailing of FPM letters.

550 Cost of printing materials for Financial and Professional Management (FPM) classes.

611 Student Portfolios, Accounting work papers, and other supplies necessary to support instructional activities.

810 NBEA, CBEA Membership dues and fees. Registration for FBLA Fall Leadership conference.

Business		16/17 Actual	17/18 Actual	18/19 Budget	19/20 Budget
1-0-20-1000-17-330	Business- Other Prof Services	\$0	\$0	\$125	\$125
1-0-20-1000-17-431	Business- Maintenance Agreements	\$0	\$0	\$0	\$0
1-0-20-1000-17-530	Business- Postage	\$0	\$0	\$92	\$92
1-0-20-1000-17-550	Business- Printing & Binding	\$0	\$150	\$150	\$150
1-0-20-1000-17-611	Business- Instructional Supplies	\$698	\$0	\$817	\$817
1-0-20-1000-17-641	Business- Textbooks	\$0	\$0	\$0	\$0
1-0-20-1000-17-690	Business- Other Supplies / Materials	\$0	\$0	\$0	\$0
1-0-20-1000-17-810	Business- Dues & Fees	\$200	\$205	\$905	\$905
Total		\$898	\$355	\$2,089	\$2,089

GRISWOLD HIGH SCHOOL BUDGET - 19/20

FUNCTION #1000 - INSTRUCTION-GENERAL

OBJ #	DESCRIPTION	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
101	Teacher Salaries	\$3,237,942	\$3,295,358	\$3,178,847	\$3,305,107
102	Academy	\$70,354	\$73,300	\$73,300	\$75,501
112	Student Supervisors/ISS Coord.	\$57,570	\$60,673	\$61,876	\$63,096
320	Department Leaders	\$35,450	\$35,842	\$30,830	\$36,702
430	Repair & Maintenance	\$1,000	\$1,500	\$1,500	\$1,500
431	Maintenance Agreements	\$7,000	\$7,000	\$7,000	\$13,500
432	Repairs\Auditorium	\$0	\$0	\$0	\$0
550	Printing & Binding	\$6,000	\$6,000	\$6,000	\$6,000
611	Instructional Supplies	\$8,000	\$8,000	\$8,000	\$8,000
690	Other Supplies & Materials	\$3,000	\$3,000	\$3,000	\$3,000
691	Other Supplies/Auditorium	\$250	\$250	\$250	\$250
730	System Wide Other Equipment	\$0	\$0	\$0	\$0
738	Other Equipment\ Auditorium	\$1,100	\$1,000	\$1,000	\$1,554
810	Dues & Fees	\$8,500	\$8,500	\$8,500	\$18,500
	TOTAL	\$3,436,166	\$3,500,423	\$3,380,103	\$3,532,710

101 7 FTE Math Teachers
 6 FTE Science Teachers
 6.6 FTE English Language Arts Teachers
 6 FTE Social Studies Teachers
 3 FTE Business Teachers
 3.5 FTE Spanish Teachers
 1 FTE World Language (French) Teacher
 1 FTE Social Worker
 2.2 FTE Tech Ed Teachers
 2 FTE PE Teachers
 2 FTE Music Teachers
 1.2 FTE Health Teacher
 2 FTE Family Consumer Science
 1 FTE Allied Health Teacher

 1.6 FTE Art Teachers

102 Ed Service Center Coordinator and Academy T
 112 Student Supervisor and ISS Coordinator
 320 8 Academic Team Leaders
 431 Virtual High School - Edmentum/PLATO
 810 NEASC Member Dues & Visit; CAS Dues

System Wide GHS

16/17 Actual 17/18 Actual 18/19 Budget 19/20 Budget

1-0-20-1000-99-101	Regular Salary	\$3,238,734	\$3,220,869	\$3,178,847	\$3,305,107
1-0-20-1000-99-102	Academy Tutors	\$73,554	\$73,474	\$73,300	\$75,501
1-0-20-1000-99-112	Student Supervisor / ISS	\$58,886	\$60,061	\$61,876	\$63,096
1-0-20-1000-99-320	Academic / Team Leader	\$36,124	\$36,523	\$30,830	\$36,702
1-0-20-1000-99-430	Repairs / Maintenance	\$0	\$0	\$1,500	\$1,500
1-0-20-1000-99-431	Maintenance Agreement	\$6,875	\$7,300	\$7,000	\$13,500
1-0-20-1000-99-432	Auditorium Repairs	\$0	\$0	\$0	\$0
1-0-20-1000-99-550	Printing / Binding	\$4,967	\$1,992	\$6,000	\$6,000
1-0-20-1000-99-611	Instructional Supplies	\$946	\$7,703	\$8,000	\$8,000
1-0-20-1000-99-690	Other Supplies/Materials	\$0	\$0	\$3,000	\$3,000
1-0-20-1000-99-691	Auditorium Other Supplies	\$0	\$0	\$250	\$250
1-0-20-1000-99-730	Instructional Equipment	\$0	\$0	\$0	\$0
1-0-20-1000-99-738	Other Equipment	\$2,387	\$0	\$1,000	\$1,554
1-0-20-1000-99-810	Dues & Fees	\$7,935	\$8,035	\$8,500	\$18,500
Total		\$3,430,408	\$3,415,957	\$3,380,103	\$3,532,710

Tutor

GRISWOLD HIGH SCHOOL BUDGET - 19/20

FUNCTION #2120 - GUIDANCE

OBJ #	DESCRIPTION	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
124	Guidance Salaries	\$232,773	\$237,912	\$243,378	\$248,943
430	Repair & Maintenance	\$250	\$250	\$200	\$100
530	Postage	\$0	\$0	\$0	\$0
550	Printing & Binding	\$600	\$600	\$600	\$600
580	Travel	\$150	\$150	\$100	\$100
590	Other Purchased Services	\$3,400	\$3,400	\$3,760	\$3,760
642	Resource Books/Periodicals	\$200	\$90	\$90	\$90
690	Other Supplies & Materials	\$1,000	\$1,000	\$1,000	\$1,000
730	Equipment	\$0	\$0	\$0	\$3,000
810	Dues & Fees	\$625	\$475	\$475	\$575
	TOTAL	\$238,998	\$243,877	\$249,603	\$258,168

124 3 FTE Guidance Counselors, Director Stipend + 25 days per diem (1), 5 days each per diem per counselor (2) for 546

430 Routine maintenance for guidance copier.

550 Materials for Class Night, Program of Studies

580 Cost to reimburse staff travel to colleges, conferences, and sending town visits.

590 Naviance Software

642 Cost to update college handbooks

690 Materials and supplies specific to the guidance office

730 A mandated fire proof file cabinet needs to be purchased

810 Membership dues paid to CSCA, ASCA

Guidance Department		16/17 Actual	17/18 Actual	18/19 Budget	19/20 Budget
1-0-20-2120-99-124	Salary	\$232,985	\$238,916	\$243,378	\$248,943
1-0-20-2120-99-430	Repair / Maintenance	\$0	\$0	\$200	\$100
1-0-20-2120-99-530	Postage	\$0	\$0	\$0	\$0
1-0-20-2120-99-550	Printing / Binding	\$463	\$280	\$600	\$600
1-0-20-2120-99-580	Travel	\$235	\$0	\$100	\$100
1-0-20-2120-99-590	Other Purchased Services	\$3,041	\$3,573	\$3,760	\$3,760
1-0-20-2120-99-642	Resource Books / Periodicals	\$184	\$0	\$90	\$90
1-0-20-2120-99-690	Other Supplies / Materials	\$894	\$302	\$1,000	\$1,000
1-0-20-2120-99-730	Equipment	\$0	\$0	\$0	\$3,000
1-0-20-2120-99-810	Dues & Fees	\$459	\$349	\$475	\$575
	Total	\$238,261	\$243,420	\$249,603	\$258,168

3 Students

GRISWOLD HIGH SCHOOL BUDGET - 19/20

FUNCTION #2220 - LIBRARY

OBJ #	DESCRIPTION	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
123	Librarian	\$72,069	\$78,680	\$79,624	\$80,580
125	Instructional Assistant	\$9,300	\$9,500	\$10,364	\$9,604
430	Repair & Maintenance	\$500	\$500	\$500	\$500
431	Maintenance Agreements	\$1,171	\$1,171	\$1,171	\$1,200
440	Rentals	\$2,000	\$0		\$0
530	Postage	\$0	\$0		\$0
550	Printing & Binding	\$300	\$300	\$300	\$300
611	Instructional Supplies	\$750	\$750	\$750	\$750
642	Library Books/Periodicals	\$500	\$1,000	\$2,000	\$1,000
643	On-Line Services	\$500	\$2,300	\$2,300	\$5,000
690	Other Supplies & Materials	\$250	\$250	\$250	\$750
730	Equipment	\$1,100	\$1,100	\$1,100	\$1,100
810	Dues & Fees	\$625	\$625	\$625	\$625
	TOTAL	\$89,065	\$96,176	\$98,984	\$101,409

123 1 FTE Librarian for 524 Students

125 .4 FTE Library Assistant

430 Repairs on equipment as needed

431 GHS portion of Follett Software

550 Materials needed to run library and summer reading

611 Materials necessary for student projects of all disciplines

642 Stocking library with variety of reading levels and subject areas

643 Noodletools program-helps with all disciplines and writing-instructional tool-as well as increase number databases accessible to st

690 Material to support shelf life of books, Maker-Space and other LMC equipment

730 Laptops and tablets for student and faculty use-charging stations, headphones, and etc.

810 Membership to ALS, CLC

Educational Media

(Library)

		16/17 Actual	17/18 Actual	18/19 Budget	19/20 Budget
1-0-20-2220-99-123	Salary	\$72,069	\$78,680	\$79,624	\$80,580
1-0-20-2220-99-125	IA Salary	\$8,626	\$3,741	\$10,364	\$9,604

1-0-20-2220-99-143	IA OT	-	\$0		
1-0-20-2220-99-430	Repairs / Maintenance		\$0	\$500	\$500
1-0-20-2220-99-431	Maintenance Agreements	\$1,578	\$1,631	\$1,171	\$1,200
1-0-20-2220-99-440	Rentals	\$1,998	\$111	\$0	\$0
1-0-20-2220-99-530	Postage	\$0	\$0	\$0	\$0
1-0-20-2220-99-550	Printing / Binding	\$0	\$0	\$300	\$300
1-0-20-2220-99-611	Instructional Supplies	\$679	\$750	\$750	\$750
1-0-20-2220-99-642	Books / Periodicals	\$287	\$649	\$2,000	\$1,000
1-0-20-2220-99-643	On-Line Services	\$264	\$264	\$2,300	\$5,000
1-0-20-2220-99-690	Other Supplies / Materials	\$49	\$129	\$250	\$750
1-0-20-2220-99-730	Instructional Equipment	\$254	\$226	\$1,100	\$1,100
1-0-20-2220-99-810	Dues & Fees	\$420	\$415	\$625	\$625
Total		\$86,224	\$86,595	\$98,984	\$101,409

Students

GRISWOLD HIGH SCHOOL BUDGET - 19/20

FUNCTION #2790 - Field Trips/Travel

OBJ #	DESCRIPTION	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Budget 2018-2019
580	Travel	\$4,000	\$4,000	\$4,000	\$4,700
	TOTAL	\$4,000	\$4,000	\$4,000	\$4,700

580 Field trip account includes: Hartford Hospital, Music festivals, Chemathon, New England Tech & cultural fairs, UCONN, Student Council, Etc. Account also supports tuition town student visits and Certified Nursing Assistant (C N A) .

Non-Reimbursable

Transportation

		16/17 Actual	17/18 Actual	18/19 Budget	19/20 Budget
1-0-20-2790-99-580	Other Travel	\$2,554	\$3,362	\$4,000	\$4,700
	Total	\$2,554	\$3,362	\$4,000	\$4,700

GRISWOLD HIGH SCHOOL BUDGET - 19/20

FUNCTION #2400 - ADMINISTRATION

OBJ #	DESCRIPTION	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
121	Principal & Associate Principal	\$235,135	\$250,171	\$263,528	\$267,481
131	Secretaries	\$156,429	\$150,586	\$167,331	\$166,505
330	Other Professional Services	\$9,000	\$9,000	\$9,000	\$9,000
431	Maintenance Agreements	\$51,950	\$51,950	\$51,950	\$51,950
530	Postage	\$10,000	\$10,000	\$10,000	\$8,100
550	Printing & Binding	\$500	\$500	\$500	\$500
580	Travel	\$1,200	\$1,200	\$1,200	\$1,200
590	Other Purchased Services	\$500	\$500	\$500	\$500
642	Resource Books/Periodicals	\$200	\$200	\$200	\$200
690	Other Supplies & Materials	\$1,000	\$1,000	\$6,000	\$6,000
739	Other Equipment	\$0	\$0	\$9,000	\$0
810	Dues & Fees	\$750	\$750	\$750	\$950
	TOTAL	\$466,664	\$475,857	\$519,959	\$512,386

121 1 FTE Principal and 1 FTE Assistant Principal support 548 students plus staff

131 4 FTE Secretaries support 548 students, staff, and guidance department

330 Contractual professional development and graduation expenses

431 CBS Copiers, Pitney Bowes postage machine

530 Progress reports/report cards/newsletters/Parent Advisory, Honors Awards recognition, intervention
& multiple parent mailings & additional state tests (SBAC/NGSS)

550 Textbook Rebinding

590 Shredding service for confidential info

690 Represents the cost of supplies & materials to support GHS office complex and marketing

810 NASSP, LEARN Principal's Round Table

Principals' Office

	16/17 Actual	17/18 Actual	18/19 Budget	19/20 Budget
1-0-20-2400-99-121 Principals Salary	\$235,161	\$250,172	\$263,528	\$267,481
1-0-20-2400-99-131 Secretary Salary	\$149,124	\$158,286	\$167,331	\$166,505
1-0-20-2400-99-330 Other Professional Services	\$7,251	\$7,758	\$9,000	\$9,000
1-0-20-2400-99-431 Maintenance Agreement	\$60,498	\$57,246	\$51,950	\$51,950
1-0-20-2400-99-530 Postage	\$2,392	\$8,053	\$10,000	\$8,100
1-0-20-2400-99-550 Printing / Binding	\$687	\$402	\$500	\$500
1-0-20-2400-99-580 Travel	\$725	\$672	\$1,200	\$1,200
1-0-20-2400-99-590 Other Purchased Services	\$60	\$0	\$500	\$500

1-0-20-2400-99-642	Resource Books / Periodicals	\$200	\$0	\$200	\$200
1-0-20-2400-99-690	Other Supplies / Materials	\$604	\$24	\$6,000	\$6,000
1-0-20-2400-99-739	Other Equipment	\$0	\$0	\$9,000	\$0
1-0-20-2400-99-810	Dues & Fees	\$70	\$80	\$750	\$950
Total		\$456,772	\$482,693	\$519,959	\$512,386

GRISWOLD HIGH SCHOOL BUDGET - 19/20					
FUNCTION #3200 - STUDENT ACTIVITIES					
OBJ #	DESCRIPTION	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
321	Coaches Salaries	\$127,365	\$132,450	\$134,044	\$139,363
324	Advisors/Coordinators	\$13,856	\$15,670	\$15,856	\$16,047
327	Extra Music Directors	\$6,083	\$6,150	\$6,223	\$6,298
329	System Wide-Specialists	\$30,887	\$28,000	\$28,000	\$30,500
330	Other Professional Services	\$20,000	\$22,000	\$24,000	\$26,000
430	Repair & Maintenance	\$8,500	\$10,500	\$10,500	\$12,000
521	Liability Insurance	\$14,500	\$15,000	\$16,000	\$16,000
580	Transportation	\$40,000	\$45,000	\$45,000	\$50,000
690	Other Supplies & Materials	\$14,500	\$15,000	\$20,000	\$22,000
739	Other Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$10,500	\$10,000	\$10,000	\$10,000
	TOTAL	\$286,191	\$299,770	\$309,623	\$328,208
321	Coaches for Cross Country, Volleyball, Soccer, Cheerleading, Football, Basketball, Wrestling, Indoor Track, Fencing, Baseball, Softball, Track, Tennis, and Golf (contractually based)				
324	Stipends for Junior Class Advisor, Senior Class Advisor, Yearbook, Drama Coach, Fall Drama, and Student Council				
327	Stipends for Vocal Music Director and Instrumental Music Director				
329	Increase in Officials				
330	Athletic Trainer services, increase in cost for next school year				
430	Equipment reconditioning (required), athletic facilities maintenance & upkeep				
521	Student Accident Insurance				
580	Transportation to support away games, additional JV level games				
690	Supplies and materials to support GHS Sports and activities				
810	Conference dues and fees; increase for next school year				
Student Activities		16/17 Actual	17/18 Actual	18/19 Budget	19/20 Budget
1-0-20-3200-99-321	Coaches Salary	\$130,956	\$132,450	\$134,044	\$139,363
1-0-20-3200-99-324	Advisor Salary	\$13,856	\$15,670	\$15,856	\$16,047
1-0-20-3200-99-327	Extra Music Director	\$6,083	\$6,150	\$6,223	\$6,298
1-0-20-3200-99-329	Specialists	\$26,405	\$26,252	\$28,000	\$30,500
1-0-20-3200-99-330	Other Professional Services	\$19,500	\$20,999	\$24,000	\$26,000
1-0-20-3200-99-430	Repairs/Maintenance	\$8,464	\$7,838	\$10,500	\$12,000
1-0-20-3200-99-521	Liability Insurance	\$14,430	\$14,430	\$16,000	\$16,000
1-0-20-3200-99-580	Transportation	\$45,934	\$49,583	\$45,000	\$50,000
1-0-20-3200-99-690	Other Supplies / Materials	\$13,718	\$17,439	\$20,000	\$22,000
1-0-20-3200-99-739	Other Equipment	\$0	\$0	\$0	\$0
1-0-20-3200-99-810	Dues & Fees	\$7,707	\$7,516	\$10,000	\$10,000
	Total	\$287,053	\$298,327	\$309,623	\$328,208

GRISWOLD HIGH SCHOOL BUDGET - 19/20

FUNCTION #6110 - TUITION

OBJ #	DESCRIPTION	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
560	Tuition	\$65,000	\$75,000	\$95,000	\$130,000
	TOTAL	\$65,000	\$75,000	\$95,000	\$130,000

* Please note, not all tuition is high school level. Also numbers are based on 10/1/18 enrollment figures

Dual Language & Arts	1	2652	2652
Killingly Vo-Ag	8	6823	54584
Marine Science Magnet	6	5980	35880
Science and Tech HS	6	3090	18540
Quinnebaug Middle College	5	5050	25250
ACT Magnet	0		0
Three Rivers Middle College	5	5980	29900
Nathan Hale Arts	1	3090	3090
NL Visual and Performing Arts	2	3090	6180
Winthrop STEM Elementary Magnet	4	3090	12360
LEARN Regional Multicultural Magnet	4	3074	12296

Tuition- Public		16/17 Actual	17/18 Actual	18/19 Budget	19/20 Budget
1-0-20-6110-99-560	Public Tuition	\$80,314	\$127,727	\$95,000	\$130,000
	Total	\$80,314	\$127,727	\$95,000	\$130,000

Summary Sheet					
GRISWOLD SPECIAL EDUCATION					
2019-2020					
30 - Special Ed		Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
	1210 Special Education Program				
	99 Instruction:	\$3,320,705	\$3,027,990	\$3,143,923	\$3,288,677
	1212 Homebound:				
	99 Tutors	\$24,000	\$30,000	\$30,000	\$20,000
	1213 Summer Enrichment:				
	99 Instruction	\$97,340	\$98,713	\$112,365	\$110,329
	1214 Evaluations:				
	99 Instruction	\$12,000	\$14,000	\$20,000	\$20,000
	1220 Alternative Schools:				
	99 Instruction	\$12,997	\$13,797	\$13,797	\$13,797
	2140 Psychology Services:				
	99 Psychologist	\$329,752	\$333,268	\$337,148	\$341,076
	2150 Speech/Hearing Services:				
	99 Speech/Hearing	\$6,200	\$11,400	\$13,400	\$13,600
	2400 Administration				
	99 Special Ed Office	\$230,643	\$205,818	\$220,219	\$224,312
	2700 Reim Trans.				
	99 Pupil Trans.	\$465,000	\$528,200	\$578,280	\$680,000
	2790 Non -Reim Trans.				
	99 Field Trips/Travel	\$3,000	\$3,000	\$3,200	\$4,000
	6110 Tuition - Public:				
	99 Tuition	\$751,500	\$1,251,500	\$1,251,500	\$1,251,500
	Total SPED = = = =>	\$5,253,137	\$5,517,686	\$5,723,832	\$5,967,291

GRISWOLD SPECIAL EDUCATION BUDGET - 19/20											
FUNCTION #1210 - INSTRUCTION											
OBJ #	DESCRIPTION	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020						
102	Teacher Salaries	\$1,899,949	\$1,731,257	\$1,746,431	\$1,894,764						
102R	Revenue for Pre-K Program				-\$45,000						
106	OT/PT/COTA Salaries	\$148,012	\$149,693	\$200,953	\$220,683						
106R	Revenue for Shared OT/PT/COTA			-\$47,771	-\$49,204						
112	Instructional Assistants	\$1,178,944	\$996,211	\$1,221,930	\$1,256,343						
112R	Revenue for IA supports sending towns			-\$120,000	-\$123,600						
119	Work Study Stipends	\$10,000	\$15,000	\$18,000	\$18,000						
143	Instructional Assistants - Overtime	\$2,500	\$5,000	\$8,000	\$8,000						
171	Substitutes	\$20,000	\$20,000	\$20,000	\$20,000						
330	Other Professional Services	\$44,000	\$95,029	\$107,600	\$95,241						
330R	Medicaid Reimbursements for Medicaid eligible services			-\$30,000	-\$30,000						
611	Instructional Supplies	\$5,000	\$300	\$600	\$600						
641	Textbooks	\$0	\$0	\$0	\$0						
642	Resource Books/Periodicals	\$100	\$200	\$200	\$200						
690	Other Supplies & Materials	\$8,300	\$8,000	\$12,980	\$17,650						
730	Instructional Equipment	\$2,000	\$2,000	\$4,000	\$4,000						
739	Other Equipment	\$800	\$5,300	\$1,000	\$1,000						
810	Dues & Fees	\$1,100	\$0	\$0	\$0						
	TOTAL	\$3,320,705	\$3,027,990	\$3,143,923	\$3,288,677						
102 4 Pre-K											
	7 FT GES Special Ed Teachers			611 Supplies needed to aid in instruction i.e. subscriptions							
	6 FT GMS Special Ed Teachers			690 Classroom supplies, headphones, timers, test protocols,							
	6 FT GHS Special Ed Teachers			assesments for classrooms, WalMart, Wilson Reading,							
	Pre-K Intake Coordinator			730 Instructional Equipment as required per IEP,							
	2 (.4 FTE Each) PPT Facilitators			Furniture for GHS Life Skills							
	4.5 FTE Speech teachers			739 Equipment as required per IEP							
	2.75 FT Alt School Special Ed Teachers										
106	1 FT Occupational Therapist for district, 1 FTE Occupational Therapist shared with Canterbury, .7 FTE Physical Therapist shared with Canterbury, 1 FT Certified Occupational Therapist Assistant shared with Canterbury.										
112	Salaries for Instructional Assistants as required by IEPs, includes 1 FT IA/LPN at Alternative School (5 FTE paid for by tuition towns)										
119	Work Study Student stipends as determined and required by an IEP										
330	Contracted Services: Lexia Reading, IEP Direct, NECHEAR Services, CompuClaim, PMT Training, medicaid reimbursements (Services for Hearing Instruction), Teacher of the Deaf										
	ParaPro Exam Fee										
System Wide		16/17 Actual	17/18 Actual	18/19 Budget	19/20 Budget						
1-0-30-1210-99-102	Salaries	\$1,788,977	\$1,833,366	\$1,746,431	\$1,894,764						
	Revenue for PreK Tuition										
1-0-30-1210-99-106	OT/ PT Salaries	\$147,221	\$150,625	\$200,953	\$220,683						
	Revenue for OT/PT/COTA Shared Service			-\$47,771	-\$49,204						
1-0-30-1210-99-112	IA Salaries	\$1,174,057	\$1,066,250	\$1,221,930	\$1,256,343						
	Revenue for IAs for tuition students			-\$120,000	-\$123,600						
1-0-30-1210-99-119	Work Study Students	\$16,747	\$31,763	\$18,000	\$18,000						
1-0-30-1210-99-143	IA OT	\$7,658	\$9,176	\$8,000	\$8,000						
1-0-30-1210-99-171	Special Ed Subs	\$13,780	\$7,656	\$20,000	\$20,000						
1-0-30-1210-99-330	Other Professional Services	\$62,446	-\$9,951	\$107,600	\$95,241						
	Medicaid Reimbursements			-\$30,000	-\$30,000						
1-0-30-1210-99-611	Instructional Supplies	\$2,863	\$0	\$600	\$600						
1-0-30-1210-99-641	Textbooks	\$0	\$0	\$0	\$0						
1-0-30-1210-99-642	Resource Books / Periodicals	\$0	\$75	\$200	\$200						
1-0-30-1210-99-690	Other Supplies / Materials	\$4,076	\$5,899	\$12,980	\$17,650						
1-0-30-1210-99-730	Instructional Equipment	\$1,391	\$237	\$4,000	\$4,000						
1-0-30-1210-99-739	Other Equipment	\$321	\$4,036	\$1,000	\$1,000						
1-0-30-1210-99-810	Dues & Fees	\$39	\$0	\$0	\$0						
	Total	\$3,219,578	\$3,099,132	\$3,143,923	\$3,333,677						

GRISWOLD SPECIAL EDUCATION BUDGET - 19/20					
FUNCTION #1212 - INSTRUCTION-HOMEBOUND					
OBJ #	DESCRIPTION	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
102	Tutors	\$24,000	\$30,000	\$30,000	\$20,000
	TOTAL	\$24,000	\$30,000	\$30,000	\$20,000
NOTE:	For students who are unable to attend school (homebound) for medical and/or mental health reasons. Also for alternative education purposes. GENERAL and Special Ed students				
102	Tutor Rate: \$27				
	Teacher Tutor Rate: \$38				
Tutors		16/17 Actual	17/18 Actual	18/19 Budget	19/20 Budget
1-0-30-1212-99-102	Special Ed Tutors	\$11,721	\$19,524	\$30,000	\$20,000
	Total	\$11,721	\$19,524	\$30,000	\$20,000

GRISWOLD SPECIAL EDUCATION BUDGET - 19/20					
FUNCTION #1213 - INSTRUCTION-SUMMER ENRICHMENT					
OBJ #	DESCRIPTION	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
102	Instruction	\$28,823	\$27,000	\$28,490	\$29,260
106	OT/PT District Emp	\$3,600	\$4,100	\$4,100	\$4,660
112	Non-Certified Salaries	\$42,893	\$45,201	\$51,757	\$53,310
160	Nurse District Emp	\$2,232	\$2,232	\$2,232	\$2,299
330	Other Professional Services	\$0	\$1,000	\$5,000	\$0
510	Transportation	\$18,042	\$16,980	\$18,586	\$18,600
582	Field Trips	\$0	\$200	\$200	\$200
690	Other Supplies & Materials	\$1,750	\$2,000	\$2,000	\$2,000
	TOTAL	\$97,340	\$98,713	\$112,365	\$110,329
102	Teacher salary plus 1 coordinator				
106	Occupation and Physical Therapy				
112	Instructional Assistants and student workers				
160	Nurse Salary				
330	BCBA Summer Work				
510	Transportation for summer program 17/18 SY=297.85/day				
690	Supplies to assist in instruction of summer program, WalMart				
Note	Extended School Year (ESY) services students with special needs in grades PK-12 who qualify for summer services				
Summer Enrichment		16/17 Actual	17/18 Actual	18/19 Budget	19/20 Budget
1-0-30-1213-99-102	Salaries	\$27,750	\$28,046	\$28,490	\$29,260
1-0-30-1213-99-106	OT / PT Salaries	\$3,600	\$4,660	\$4,100	\$4,660
1-0-30-1213-99-112	Non-Certified Salaries	\$45,487	\$47,779	\$51,757	\$53,310
1-0-30-1213-99-160	Nurse Salary	\$883	\$1,671	\$2,232	\$2,299
1-0-30-1213-99-330	Other Professional Services	\$0	\$3,225	\$5,000	\$0
1-0-30-1213-99-510	Transportation	\$16,324	\$16,977	\$18,586	\$18,600
1-0-30-1213-99-582	Field Trips	\$0	\$77	\$200	\$200
1-0-30-1213-99-690	Other Supplies	\$1,067	\$920	\$2,000	\$2,000
	Total	\$95,112	\$103,357	\$112,365	\$110,329

GRISWOLD SPECIAL EDUCATION BUDGET - 19/20					
FUNCTION #1214 - INSTRUCTION-EVALUATIONS					
OBJ #	DESCRIPTION	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
330	Other Professional Services	\$12,000	\$14,000	\$20,000	\$20,000
	TOTAL	\$12,000	\$14,000	\$20,000	\$20,000
330	Outside evaluations may include: psychological, neuropsychological, neurological, speech/language, audiological, central auditory processing, psychiatric, neuropsychiatric, social/emotional, optometric, functional optometric, academic achievement, assistive technology, occupational therapy, physical therapy, summer testing as needed.				
Evaluations		16/17 Actual	17/18 Actual	18/19 Budget	19/20 Budget
1-0-30-1214-99-330	Other Professional Services	\$8,085	\$19,750	\$20,000	\$20,000
	Total	\$8,085	\$19,750	\$20,000	\$20,000

GRISWOLD SPECIAL EDUCATION BUDGET - 19/20					
FUNCTION #1220 - INSTRUCTION-ALTERNATIVE SCHOOL					
OBJ #	DESCRIPTION	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
320	Academic/Team Leader	\$0	\$0	\$0	\$0
410	Public Utilities	\$2,800	\$3,000	\$3,000	\$3,000
430	Repairs	\$0	\$500	\$500	\$500
431	Maintenance Agreements	\$6,747	\$6,747	\$6,747	\$6,747
590	Other Purchased Services	\$1,750	\$1,750	\$1,750	\$1,750
611	Instructional Supplies	\$800	\$500	\$500	\$500
641	Textbooks	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$800	\$1,200	\$1,200	\$1,200
739	Other Equipment	\$100	\$100	\$100	\$100
	TOTAL	\$12,997	\$13,797	\$13,797	\$13,797
320	Lead Teacher Stipend				
410	CL&P, CT Water				
430	Maintenance and repairs				
431	Simplex fire/intrusion, Copy machine				
590	Willimantic Waste, Waltham pest control				
611	LA Novels, Math materials, naterials for academic courses				
690	Instructional supplies and test protocols, WalMart, reinforcement, WBMason				
739	Replacement of old equipment/furniture				
Alternative School		16/17 Actual	17/18 Actual	18/19 Budget	19/20 Budget
1-0-30-1220-99-410	Public Utilities	\$2,871	\$3,053	\$0	\$3,000
1-0-30-1220-99-430	Repairs	\$0	\$0	\$500	\$500
1-0-30-1220-99-431	Maintenance Agreements	\$6,389	\$6,125	\$6,747	\$6,747
1-0-30-1220-99-590	Other Purchased Services	\$1,657	\$1,597	\$1,750	\$1,750
1-0-30-1220-99-611	Instructional Supplies	\$147	\$108	\$500	\$500
1-0-30-1220-99-641	Textbooks	\$0	\$0	\$0	\$0
1-0-30-1220-99-690	Other Supplies / Materials	\$446	\$719	\$1,200	\$1,200
1-0-30-1220-99-739	Other Equipment	\$537	\$41	\$100	\$100
	Total	\$12,046	\$11,643	\$10,797	\$13,797

GRISWOLD SPECIAL EDUCATION BUDGET - 19/20					
FUNCTION #2140 - INSTRUCTION-PSYCH SERVICES					
OBJ #	DESCRIPTION	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
103	Teacher Salaries	\$319,752	\$323,268	\$327,148	\$331,076
330	Other Professional Services	\$4,000	\$4,000	\$4,000	\$4,000
690	Other Supplies & Materials	\$5,800	\$5,800	\$5,800	\$5,800
810	Dues & Fees	\$200	\$200	\$200	\$200
	TOTAL	\$329,752	\$333,268	\$337,148	\$341,076
103	1 FT Psychologist GES, 1 FT Psychologist GMS, 1 FT Psychologist GHS, 1 FT Psychologist GAS				
330	Evaluations				
690	Revised assesments and test protocols				
810	Workshops and conference dues				
Psychological Services		16/17 Actual	17/18 Actual	18/19 Budget	19/20 Budget
1-0-30-2140-99-103	Salaries	\$319,752	\$323,268	\$327,148	\$331,076
1-0-30-2140-99-330	Other Professional Services	\$350	\$0	\$4,000	\$4,000
1-0-30-2140-99-690	Other Supplies / Materials	\$1,755	\$2,716	\$5,800	\$5,800
1-0-30-2140-99-810	Dues & Fees	\$0	\$0	\$200	\$200
	Total	\$321,857	\$325,984	\$337,148	\$341,076

GRISWOLD SPECIAL EDUCATION BUDGET - 19/20					
FUNCTION #2150 - INSTRUCTION-SPEECH & HEARING					
OBJ #	DESCRIPTION	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
330	Other Professional Services	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$1,200	\$1,400	\$1,400	\$1,600
642	Library Books/Periodicals	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
730	Equipment	\$5,000	\$10,000	\$12,000	\$12,000
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$6,200	\$11,400	\$13,400	\$13,600
611	Supplies used to aid in instruction and/or therapy sessions				
730	FM systems				
Speech / Hearing Services					
		16/17 Actual	17/18 Actual	18/19 Budget	19/20 Budget
1-0-30-2150-99-330	Other Professional Services	\$0	\$0	\$0	\$0
1-0-30-2150-99-611	Instructional Supplies for therapists	\$153	\$654	\$1,400	\$1,600
1-0-30-2150-99-642	Resource Books / Periodicals	\$0	\$0	\$0	\$0
1-0-30-2150-99-690	Other Supplies / Materials	\$0	\$0	\$0	\$0
1-0-30-2150-99-730	Instructional Equipment/ devices/ he	\$5,893	\$11,846	\$12,000	\$12,000
1-0-30-2150-99-810	Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$6,046	\$12,500	\$13,400	\$13,600

GRISWOLD SPECIAL EDUCATION BUDGET - 19/20					
FUNCTION #2400 - ADMINISTRATION					
OBJ #	DESCRIPTION	Budget	Budget	Budget	Budget
		2016-2017	2017-2018	2018-2019	2019-2020
122	Special Ed Administration	\$117,749	\$111,914	\$124,651	\$126,209
130	Secretaries	\$100,797	\$88,004	\$89,868	\$93,503
330	Other Professional Services	\$600	\$600	\$600	\$600
431	Maintenance Agreements	\$6,397	\$0	\$0	\$0
580	Travel	\$3,100	\$3,100	\$3,100	\$2,000
690	Other Supplies & Materials	\$2,000	\$2,200	\$2,000	\$2,000
739	Other Equipment	\$0	\$0	\$0	\$0
	TOTAL	\$230,643	\$205,818	\$220,219	\$224,312
122	1 FT Special Ed Director to support special education students district wide in addition to the Alternative School				
130	2 FTE Special Education Secretaries				
330	Conncase				
580	Mileage reimbursement for special education department, out of district PPTs, and PMT Trainings				
690	Copy paper and other supplies for the office				
Principals Office		16/17 Actual	17/18 Actual	18/19 Budget	19/20 Budget
1-0-30-2400-99-122	Admin Salary	\$104,743	\$111,914	\$124,651	\$126,209
1-0-30-2400-99-130	Secretary Salary	\$101,069	\$87,794	\$89,868	\$93,503
1-0-30-2400-99-330	Other Professional Services	\$485	\$700	\$600	\$600
1-0-30-2400-99-431	Maintenance Agreements	\$6,448	\$0	\$0	\$0
1-0-30-2400-99-580	Travel	\$1,696	\$1,949	\$3,100	\$2,000
1-0-30-2400-99-690	Other Supplies / Materials	\$1,043	\$945	\$2,000	\$2,000
1-0-30-2400-99-739	Other Equipment	\$0	\$0	\$0	\$0
	Total	\$215,485	\$203,302	\$220,219	\$224,312

GRISWOLD SPECIAL EDUCATION BUDGET - 19/20					
FUNCTION #2700 - Reimbursable Transportation					
OBJ #	DESCRIPTION	Budget	Budget	Budget	Budget
		2016-2017	2017-2018	2018-2019	2019-2020
510	Pupil Transportation	\$465,000	\$528,200	\$578,280	\$680,000
	TOTAL	\$465,000	\$528,200	\$578,280	\$680,000
510	Anticipated costs which include special transportation in and out of district, bus monitors, Curtin, and Student First Transportation. STA contract increase 3.5%.				
Reimbursable Transportation		16/17 Actual	17/18 Actual	18/19 Budget	19/20 Budget
1-0-30-2700-99-510	Other Travel	\$621,173	\$642,895	\$578,280	\$680,000
	Total	\$621,173	\$642,895	\$578,280	\$680,000

GRISWOLD SPECIAL EDUCATION BUDGET - 19/20

FUNCTION #6110 Tuition

OBJ #	DESCRIPTION	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
560	Tuition	\$751,500	\$1,251,500	\$1,251,500	\$1,251,500
	TOTAL	\$751,500	\$1,251,500	\$1,251,500	\$1,251,500

560 To support outplacements in a public or private setting, detention centers, and hospitals as required

Tuition		16/17 Actual	17/18 Actual	18/19 Budget	19/20 Budget
1-0-30-6110-99-560	Public Tuition	\$745,219	\$1,255,532	\$1,251,500	\$1,251,500
	Total	\$745,219	\$1,255,532	\$1,251,500	\$1,251,500

FUNCTION #2790 - Non-Reimbursable Transportation/FIELD TRIPS					
OBJ #	DESCRIPTION	Budget	Budget	Budget	Budget
		2016-2017	2017-2018	2018-2019	2019-2020
580	Travel	\$3,000	\$3,000	\$3,200	\$4,000
	TOTAL	\$3,000	\$3,000	\$3,200	\$4,000
580	Field trips to support Life Skills, BSC, and Alternative school				
Non-Reimbursable Trans		16/17 Actual	17/18 Actual	18/19 Budget	19/20 Budget
1-0-30-2790-99-580	Other Travel	\$2,471	\$3,336	\$3,200	\$4,000
	Total	\$2,471	\$3,336	\$3,200	\$4,000

SUMMARY SHEET					
GRISWOLD DISTRICT-WIDE SERVICES					
2019-2020					
		Budget	Budget	Budget	Budget
60 - System Wide		2016-2017	2017-2018	2018-2019	2019-2020
	1000 Instruction				
	1000 Substitutes	\$204,800	\$229,000	\$229,000	\$225,000
	1013 Print Shop District Wide	\$6,000	\$7,000	\$8,000	\$8,000
	1015 Support Programs	\$31,000	\$32,760	\$33,000	\$40,260
	1310 Adult Education	\$49,000	\$32,000	\$31,000	\$26,150
	2130 Nurses	\$225,240	\$232,850	\$238,709	\$239,932
	2212 Curriculum Development	\$18,400	\$18,050	\$146,640	\$124,000
	2300 Support Services				
	2300 Central Administration	\$667,725	\$684,854	\$730,569	\$721,006
	2310 Insurance/Benefits	\$4,709,076	\$5,018,386	\$4,827,944	\$4,924,872
	2510 Fiscal Services	\$58,000	\$65,000	\$70,000	\$95,154
	Personnel	\$1,075,270	\$1,113,037	\$1,134,654	\$1,155,036
	Utilities/Tele/Fuel	\$957,750	\$838,000	\$890,000	\$770,200
2600 Maintenance	Repairs/Agree/Services	\$228,200	\$237,100	\$256,200	\$256,200
	Prop & Liab Insurance	\$129,700	\$136,470	\$134,245	\$136,930
	Supplies/Equip/Fees	\$106,000	\$117,500	\$111,500	\$106,500
	2610 Educational Technology	\$504,402	\$526,010	\$570,891	\$540,945
	2620 Health & Safety	\$3,400	\$3,500	\$3,500	\$3,500
	2700 Transportation				
	2700 Pupil Transportation	\$1,097,748	\$1,168,009	\$1,179,473	\$1,216,393
	2790 Non-Reimbursable Trans.	\$3,000	\$3,000	\$3,500	\$3,500
	Total District-Wide = = = =>	\$10,074,711	\$10,462,526	\$10,598,825	\$10,593,578

DISTRICT WIDE BUDGET - 19/20

FUNCTION #1000 - INSTRUCTION-SUBSTITUTES

OBJ #	DESCRIPTION	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
111	Instructional Assistant Salary - ESL	\$0	\$0	\$0	\$0
170	Teacher Substitutes - Regular	\$150,000	\$180,000	\$180,000	\$180,000
171	I A Substitutes	\$45,000	\$45,000	\$45,000	\$45,000
172	Secretary Substitutes	\$9,800	\$4,000	\$4,000	\$0
173	Position Holding Substitutes	\$0	\$0	\$0	\$0
TOTAL		\$204,800	\$229,000	\$229,000	\$225,000

170 Regular Teacher subs
 171 Instructional Assistant Subs
 172 District Wide Secretary subs

Notes: Non-Degree Sub \$85
 Degree Sub \$90
 Certified Sub \$95

Regular Programs

	16/17 Actual	17/18 Actual	18/19 Budget	19/20 Budget
1-0-60-1000-99-111 ESL Salary	\$0	\$0	\$0	\$0
1-0-60-1000-99-170 Regular Subs	\$247,374	\$213,302	\$180,000	\$180,000
1-0-60-1000-99-171 IA Subs	\$56,864	\$78,366	\$45,000	\$45,000
1-0-60-1000-99-172 Secretary Subs	\$12,449	\$6,291	\$4,000	\$0
1-0-60-1000-99-173 Position Holding Subs	\$0	\$0	\$0	\$0
1-0-60-1000-99-590 Other Purchased Services	\$0	0	0	0
Total	\$316,687	\$297,958	\$229,000	\$225,000

GRISWOLD DISTRICT WIDE BUDGET - 19/20

FUNCTION #1013 - Print Shop

OBJ #	DESCRIPTION	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
166	Print Shop Salaries	\$6,000	\$7,000	\$8,000	\$8,000
	TOTAL	\$6,000	\$7,000	\$8,000	\$8,000

166 Salary for print shop manager. Print shop supplies the district with printing services for things such as Program of Studies, Student Handbooks, and other printing services as needed.

Print Shop		16/17 Actual	17/18 Actual	18/19 Budget	19/20 Budget
1-0-60-1013-99-166	Salaries	\$8,148	\$9,001	\$8,000	\$8,000
1-0-60-1013-99-431	Maintenance Agreements	\$0			
1-0-60-1013-99-690	Supplies	\$0			
	Total	\$8,148	\$9,001	\$8,000	\$8,000

GRISWOLD DISTRICT WIDE BUDGET - 19/20

FUNCTION #1015 - Support Programs

OBJ #	DESCRIPTION	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
118	Instruction	\$0	\$0	\$0	\$7,500
330	Other Professional Service-Interns	\$31,000	\$32,760	\$33,000	\$32,760
TOTAL		\$31,000	\$32,760	\$33,000	\$40,260

118 Team Mentor program no longer fully funded by state but still a requirement by school districts.

330 Tuition paid to Sacred Heart for 2 Interns

Support Services

	16/17 Actual	17/18 Actual	18/19 Budget	19/20 Budget
1-0-60-1015-99-118 Support Programs- Salary	\$0	\$0	\$0	\$7,500
1-0-60-1015-99-330 Support Programs- Interns/TEAM mentors sl	\$23,760	\$32,760	\$33,000	\$32,760
Total	\$23,760	\$32,760	\$33,000	\$40,260

GRISWOLD DISTRICT WIDE BUDGET - 19/20

FUNCTION #1310 - ADULT EDUCATION

OBJ #	DESCRIPTION	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
590	Other Purchased Services	\$49,000	\$32,000	\$62,000	\$55,067
590R	Adult Ed Grant			-\$31,000	-\$28,917
	TOTAL	\$49,000	\$32,000	\$31,000	\$26,150

Per Town Finance Director, cost is now budgeted at net versus gross due to 50% state reimbursement of costs

590 Adult Education

Year	Total Cost	State Grant	Percentage
08/09	\$101,390	\$54,415	53.67%
09/10	\$105,446	\$56,924	53.98%
10/11	\$90,000	\$51,942	57.71%
11/12	\$92,700	\$50,339	54.30%
12/13	\$94,554	\$48,334	51.12%
13/14	\$94,554	\$51,118	54.06%
14/15	\$95,500	\$49,594	51.93%
15/16	\$97,420	\$51,478	52.84%
16/17	\$97,420	\$51,804	53.18%
17/18	\$68,132	\$35,817	52.57%
18/19	\$66,937	\$36,557	54.61%

Adult Education

	16/17 Actual	17/18 Actual	18/19 Budget	19/20 Budget
1-0-60-1310-99-590 Other Purchased Services	\$44,928	\$31,575	\$31,000	\$26,150
Total	\$44,928	\$31,575	\$31,000	\$26,150

GRISWOLD DISTRICT WIDE BUDGET - 19/20					
FUNCTION #2130 - PUPIL SERVICES - PUBLIC HEALTH					
OBJ #	DESCRIPTION	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
160	Nurses - Public	\$139,655	\$143,140	\$144,561	\$147,884
162	Nursing Assistant	\$66,090	\$69,410	\$72,911	\$74,348
163	Substitutes - Public	\$7,000	\$7,000	\$7,300	\$7,000
165	Substitute - Nursing Assistant	\$1,700	\$2,000	\$2,200	\$2,200
323	Pupil Services	\$4,500	\$4,500	\$4,500	\$4,500
330	Other Professional Services	\$895	\$900	\$900	\$500
430	Repairs/Maintenance	\$300	\$300	\$300	\$300
690	Other Supplies & Materials	\$5,100	\$5,500	\$5,550	\$2,800
739	Other Equipment	\$0	\$100	\$487	\$400
	TOTAL	\$225,240	\$232,850	\$238,709	\$239,932
	160 3 FT Nurse salaries, 1 GES, 1 GMS, 1 GHS				
	162 3 FT Nurses' Aides, 1 GES, 1 GMS, 1 GHS				
	163 Nurse Substitues				
	165 Nurses' Aides Substitutes				
	323 Medical Advisor Services				
	330 CPR/1st Aid Training				
	690 Supplies for nurses' offices				
	739 Equipment for nurses' offices				
Health Services		16/17 Actual	17/18 Actual	18/19 Budget	19/20 Budget
1-0-60-2130-99-160	Nurse Salaries	\$139,791	\$132,707	\$144,561	\$147,884
1-0-60-2130-99-162	Nurse Aides	\$63,757	\$68,372	\$72,911	\$74,348
1-0-60-2130-99-163	Sub Nurse	\$9,338	\$16,714	\$7,300	\$7,000
1-0-60-2130-99-165	Sub Nurse Aide	\$4,751	\$5,455	\$2,200	\$2,200
1-0-60-2130-99-323	Pupil Services	\$4,500	\$4,500	\$4,500	\$4,500
1-0-60-2130-99-330	Professional Development	\$433	\$344	\$900	\$500
1-0-60-2130-99-430	Repairs / Maintenance	\$0	\$0	\$300	\$300
1-0-60-2130-99-690	Other Supplies / Materials	\$2,616	\$2,730	\$5,550	\$2,800
1-0-60-2130-99-739	Other Equipment	\$0	\$0	\$487	\$400
	Total	\$225,186	\$230,822	\$238,709	\$239,932

GRISWOLD DISTRICT WIDE BUDGET - 19/20

FUNCTION #2212 - CURRICULUM DEVELOPMENT

OBJ #	DESCRIPTION	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
330	Other Professional Services	\$10,000	\$12,000	\$54,000	\$54,000
641	Textbooks	\$5,000	\$0	\$60,000	\$45,000
642	Resource books/Periodicals	\$0	\$1,000	\$11,000	\$10,000
690	Other Supplies & Materials	\$3,400	\$5,050	\$21,640	\$15,000
810	Dues & Fees	\$0			
TOTAL		\$18,400	\$18,050	\$146,640	\$124,000

330 District Wide Professional Development, NWEA MAP; Other district wide professional development

641 District Wide Textbook needs - math, world language, science

642 Resource books for curriculum work (Leveled books)

690 PSATs for all Sophmores and Juniors (4,675) add grade 9 test (1,800) (District wide Instructional Material)

Curriculum Development		16/17 Actual	17/18 Actual	18/19 Budget	19/20 Budget
1-0-60-2212-99-330	Other Professional Services	\$930	-\$140	\$54,000	\$54,000
1-0-60-2212-99-641	Textbooks	\$1,802	\$0	\$60,000	\$45,000
1-0-60-2212-99-642	Resource Books / Periodicals	\$0	\$0	\$11,000	\$10,000
1-0-60-2212-99-690	Other Supplies / Materials	\$5,254	\$3,664	\$21,640	\$15,000
1-0-60-2212-99-810	Dues & Fees	\$0	\$0	\$0	0
Total		\$7,986	\$3,524	\$146,640	\$124,000

GRISWOLD DISTRICT WIDE BUDGET - 19/20

FUNCTION #2300 - SUPPORT SERVICES - GENERAL

OBJ #	DESCRIPTION	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
120	Central Administration	\$473,010	\$489,574	\$521,192	\$526,962
130	Secretaries	\$142,556	\$143,221	\$154,448	\$139,115
143	Secretary Overtime	\$500	\$500	\$0	\$0
207	Travel Expense	\$2,000	\$0	\$0	\$0
240	Annuity	\$26,130	\$26,130	\$28,000	\$28,000
431	Maintenance Agreement	\$6,729	\$6,729	\$6,729	\$6,729
530	Postage	\$3,000	\$3,000	\$3,000	\$3,000
580	Admin Travel	\$2,500	\$2,500	\$2,500	\$2,500
642	Resource Books/Periodicals	\$500	\$500	\$500	\$500
690	Other Supplies & Materials	\$4,000	\$4,000	\$4,000	\$4,000
739	Equipment	\$200	\$200	\$200	\$200
810	Dues and Fees	\$6,600	\$8,500	\$10,000	\$10,000
TOTAL		\$667,725	\$684,854	\$730,569	\$721,006

120 1 FT Superintendent
 1 FT Curriculum Director
 1 FT Business Manager
 1 FT Athletic Director
 130 1 FT Administrative Assistant to the Superintendent
 1 FT Confidential Financial Assistant
 .5 FTE Payroll Clerk
 240 District Wide Administrators Annuity
 431 CBS Copy machine maintenance agreement and copy machine lease
 642 Subscription to Norwich Bulletin and other pertinent resources
 690 Copy paper and office supplies
 810 Dues and Fees for CAPSS, CABA, CASBO, CREC, LEARN, ASCD, NEASA, NESDEC

Superintendent's

Office		16/17 Actual	17/18 Actual	18/19 Budget	19/20 Budget
1-0-60-2300-99-120	Admin Salary	\$467,303	\$508,774	\$521,192	\$526,962
1-0-60-2300-99-130	Secretary Salary	\$141,925	\$143,520	\$154,448	\$139,115

1-0-60-2300-99-143	Secretary OT	\$0	\$0	\$0	\$0
1-0-60-2300-99-207	Travel Expense	\$0	\$0	\$0	\$0
1-0-60-2300-99-240	Annuity	\$25,575	\$25,325	\$28,000	\$28,000
1-0-60-2300-99-431	Maintenance Agreements	\$7,346	\$6,517	\$6,729	\$6,729
1-0-60-2300-99-530	Postage	\$3,470	\$2,000	\$3,000	\$3,000
1-0-60-2300-99-580	Admin Travel	\$4,420	\$3,108	\$2,500	\$2,500
1-0-60-2300-99-642	Resource Books / Periodicals	\$182	\$213	\$500	\$500
1-0-60-2300-99-690	Other Supplies / Materials	\$2,159	\$1,090	\$4,000	\$4,000
1-0-60-2300-99-739	Other Equipment	\$0	\$0	\$200	\$200
1-0-60-2300-99-810	Dues & Fees	\$9,501	\$9,804	\$10,000	\$10,000
Total		\$661,881	\$700,351	\$730,569	\$721,006

GRISWOLD DISTRICT WIDE BUDGET - 19/20

FUNCTION #2310 - BOARD OF EDUCATION

OBJ #	DESCRIPTION	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
202	M E R F	\$425,000	\$425,000	\$450,000	\$475,000
202R	Reimbursement for MERF			-\$25,000	-\$25,000
203	F I C A / Medicare	\$500,000	\$500,000	\$518,000	\$530,000
203R	Reimbursement for FICA			-\$18,000	-\$18,000
205	Medical -	\$3,253,326	\$3,515,000	\$3,420,800	\$3,467,223
205R	Reimbursement for Insurance Benefits			-\$72,000	-\$70,000
206	Dental -	\$174,000	\$220,000	\$240,000	\$246,399
208	Workmen's Compensation	\$294,500	\$288,136	\$239,894	\$245,000
209	Life Insurance	\$18,500	\$18,500	\$20,000	\$20,000
211	Unemployment Compensation	\$22,000	\$30,000	\$30,000	\$30,000
540	Advertising	\$4,000	\$4,000	\$4,000	\$4,000
642	Resource Books/Periodicals	\$250	\$250	\$250	\$250
690	Other Supplies & Materials	\$5,000	\$5,000	\$5,000	\$5,000
810	Dues & Fees	\$12,500	\$12,500	\$15,000	\$15,000
	TOTAL	\$4,709,076	\$5,018,386	\$4,827,944	\$4,924,872

202 Municipal Employee Retirement Fund, Employer share 11.74%, plus Admin fee of \$26,000

203 Payroll taxes

810 Dues for EASTCONN & CABA

Board of Education		16/17 Actual	17/18 Actual	18/19 Budget	19/20 Budget
1-0-60-2310-99-202	MERF	\$483,883	\$508,484	\$450,000	\$475,000
				-\$25,000	-\$25,000
1-0-60-2310-99-203	FICA	\$553,652	\$553,006	\$518,000	\$530,000
				-\$18,000	-\$18,000
1-0-60-2310-99-205	Medical Insurance	\$3,124,657	\$3,286,988	\$3,420,800	\$3,467,223
				-\$72,000	-\$70,000
1-0-60-2310-99-206	Dental Insurance	\$201,258	\$195,222	\$240,000	\$246,399
1-0-60-2310-99-208	Workers' Comp	\$292,650	\$272,369	\$239,894	\$245,000
1-0-60-2310-99-209	Life Insurance	\$17,871	\$17,539	\$20,000	\$20,000
1-0-60-2310-99-211	Unemployment Comp	\$9,520	\$7,576	\$30,000	\$30,000
1-0-60-2310-99-540	Advertising	\$2,955	\$2,590	\$4,000	\$4,000
1-0-60-2310-99-642	Resource Books / Periodicals	\$0	\$0	\$250	\$250
1-0-60-2310-99-690	Other Supplies / Materials	\$4,565	\$6,481	\$5,000	\$5,000

1-0-60-2310-99-810	Dues & Fees	\$14,731	\$15,423	\$15,000	\$15,000
Total		\$4,705,742	\$4,865,679	\$4,827,944	\$4,924,872

GRISWOLD DISTRICT WIDE BUDGET - 19/20

FUNCTION #2510 - FISCAL SERVICES

OBJ #	DESCRIPTION	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
330	Other Professional Services	\$58,000	\$65,000	\$70,000	\$95,154
	TOTAL	\$58,000	\$65,000	\$70,000	\$95,154

330 Sungard Software, Auditor Fees, Legal fees, Erate services, AESOP, Applitrak, Raptor, Frontline Time & Attendance
 Note: Contract Expiration Dates
 GAA Administrators 2021
 GEA Teachers 2020
 MEUI Custodians 2021
 MEUI Secretaries 2019
 MEUI Instructional Assistants 2021

Fiscal Services		16/17 Actual	17/18 Actual	18/19 Budget	19/20 Budget
1-0-60-2510-99-330	Other Professional Services	\$88,138	\$97,849	\$70,000	\$95,154
	Total	\$88,138	\$97,849	\$70,000	\$95,154

GRISWOLD DISTRICT WIDE BUDGET - 19/20

FUNCTION #2600 - MAINTENANCE

OBJ #	DESCRIPTION	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
141	Salaries	\$903,969	\$928,092	\$958,654	\$949,709
141R	Revenue from TVCCA for Custodial Services			-\$12,000	-\$12,000
142	Maintenance Part-Time	\$28,958	\$24,418	\$25,000	\$31,596
143	Overtime	\$50,000	\$60,000	\$60,000	\$60,000
177	Security	\$81,368	\$89,345	\$91,000	\$113,371
178	X-Guard	\$10,975	\$11,182	\$12,000	\$12,360
330	Other Professional Services	\$3,000	\$0		
410	Utilities	\$530,000	\$530,000	\$531,200	\$510,000
410R	TVCCA Reimbursement for Utilities			-\$1,200	-\$1,200
430	Repairs & Maintenance	\$84,000	\$88,700	\$105,000	\$105,000
431	Maintenance Agreements	\$82,000	\$88,200	\$90,000	\$90,000
441	Rentals	\$1,100	\$1,200	\$1,200	\$1,200
520	Property Insurance	\$74,000	\$77,336	\$75,568	\$77,079
521	Liability Insurance	\$55,700	\$59,134	\$58,677	\$59,851
530	Telephone	\$49,000	\$58,000	\$60,600	\$72,000
530R	Sacred Heart Reimburement for Telephone			-\$600	-\$600
590	Other Purchase Services	\$58,100	\$59,000	\$60,000	\$60,000
613	Maintenance Supplies	\$90,000	\$90,000	\$90,000	\$90,000
620	Heat	\$378,750	\$250,000	\$300,000	\$190,000
690	Other Supplies & Material	\$14,500	\$15,000	\$15,000	\$15,000
739	Other Equipment	\$0	\$11,000	\$5,000	\$0
810	Dues & Fees	\$1,500	\$1,500	\$1,500	\$1,500
TOTAL		\$2,496,920	\$2,442,107	\$2,526,599	\$2,424,866

141 20 FTE Custodians for district (3 buildings) plus 1 FT Facilities Director

142 .8 FTE Custodian / Maintenance (1 p/t 19.5 hrs per week, 1 p/t 16 hrs per week, substitutes, summer help)

143 Overtime as needed, snow removal, etc

177 1 FT Security Officer and a School Officer + Truancy Services

530 Phone system and Maintenance

178 1 Crossing Guard

590 Tru Green (athletic fields), Wa

410 Jewett City Electric, Jewett City Water, Jewett City Sewer, and Metrocast

(Porto Pots, Grease Traps), V

430 Repairs to buildings and grounds
 431 Simplex (Fire, Instrusion, and E-Lights) Cummins (Fire pumps, generators), Trane Boiler, Otis Elevators, Aquatic (fire pond), Rolf (Boiler treatments), and Hussey (Bleacher Maintenance)
 441 Eagle Leasing

613 Maintenance supplies such as
 620 Heating Oil, Usual Contracted
 690 Athletic field supplies, field pai
 739 PA System for GMS - addition
 810 CT Assoc of Schools and Gro

Plant Operation /

Maintenance

		16/17 Actual	17/18 Actual	18/19 Budget	19/20 Budget
1-0-60-2600-99-141	Salaries	\$883,314	\$903,670	\$958,654	\$949,709
	Revenue from TVCCA for Custodial Services			-\$12,000	-\$12,000
1-0-60-2600-99-142	Maintenance PT	\$25,764	\$21,347	\$25,000	\$31,596
1-0-60-2600-99-143	OT	\$74,578	\$80,708	\$60,000	\$60,000
1-0-60-2600-99-177	Security	\$86,323	\$86,670	\$91,000	\$113,371
1-0-60-2600-99-178	X-Guard	\$10,004	\$10,764	\$12,000	\$12,360
1-0-60-2600-99-330	Other Professional Services	\$0	\$0	\$0	\$0
1-0-60-2600-99-410	Public Utility	\$528,456	\$515,002	\$531,200	\$510,000
				-\$1,200	-\$1,200
1-0-60-2600-99-430	Repairs Maintenance	\$204,788	\$176,842	\$105,000	\$105,000
1-0-60-2600-99-431	Maintenance Agreements	\$69,615	\$65,547	\$90,000	\$90,000
1-0-60-2600-99-441	Lease Agreements	\$1,068	\$1,246	\$1,200	\$1,200
1-0-60-2600-99-520	Property Insurance	\$71,882	\$73,715	\$75,568	\$77,079
1-0-60-2600-99-521	Liability Insurance	\$54,263	\$56,968	\$58,677	\$59,851
1-0-60-2600-99-530	Telephone	\$70,246	\$71,130	\$60,600	\$72,000
				-\$600	-\$600
1-0-60-2600-99-590	Other Purchased Services	\$51,959	\$51,192	\$60,000	\$60,000
1-0-60-2600-99-613	Maintenance Supplies	\$101,099	\$106,977	\$90,000	\$90,000
1-0-60-2600-99-620	Heat Energy	\$285,049	\$297,374	\$300,000	\$190,000
1-0-60-2600-99-690	Other Supplies / Materials	\$8,597	\$4,485	\$15,000	\$15,000
1-0-60-2600-99-739	Other Equipment	\$0	\$7,499	\$5,000	\$0
1-0-60-2600-99-810	Dues & Fees	\$655	\$555	\$1,500	\$1,500
	Total	\$2,527,660	\$2,531,691	\$2,526,599	\$2,424,866

	2016-2017	2017-2018	2018-2019	2019-2020
Personnel	\$1,075,270	\$1,113,037	\$1,134,654	\$1,155,036
Utilities/Tele/Fuel	\$957,750	\$838,000	\$890,000	\$770,200

Repairs/Agree/Services	\$228,200	\$237,100	\$256,200	\$256,200
Prop & Liab Insurance	\$129,700	\$136,470	\$134,245	\$136,930
Supplies/Equip/Fees	\$106,000	\$117,500	\$111,500	\$106,500
Total	\$2,496,920	\$2,442,107	\$2,526,599	\$2,424,866

ce Agreement
Iltham (Pest Control), Suburban Sanitation
/illimantic Waste (Garbage)

; Toilett Paper, Tissues, cleaning supplies, etc
gallons 131,000 estimated \$2.29 per gallon
int, lime, GHS Heat Pump
ial speakers
unds, Asbestos Training

GRISWOLD DISTRICT WIDE BUDGET - 19/20

FUNCTION #2610 - EDUCATIONAL TECHNOLOGY

OBJ #	DESCRIPTION	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
104	Network Manager	\$63,288	\$65,190	\$65,845	\$67,820
109	Director of Ed Tech Salary	\$89,332	\$92,920	\$94,772	\$98,446
111	Technology IA	\$57,631	\$58,790	\$62,104	\$65,622
131	Tech/Information Secretary	\$47,951	\$49,910	\$43,532	\$47,657
430	Repairs & Maintenance	\$27,000	\$28,000	\$28,000	\$28,000
431	Maintenance Agreements	\$152,000	\$150,000	\$150,000	\$150,000
590	Other Purchased Services	\$10,000	\$15,000	\$15,000	\$15,000
690	Other Supplies & Materials	\$15,000	\$15,000	\$15,000	\$15,000
730	Equipment	\$32,200	\$37,200	\$50,638	\$45,000
739	Other Equipment	\$10,000	\$14,000	\$52,600	\$15,000
739R	Revenue to be used towards Other Equipment			-\$6,600	-\$6,600
TOTAL		\$504,402	\$526,010	\$570,891	\$540,945

104 1 FT Network Manager
 109 Director of Technology
 111 2 Technology Aides
 131 .9 FTE Technology Secretary
 431 Rediker, Gradebooks, Plastic Card System, SNAP, NTI Group-Blackboard, Discovery Education, Finalsite, Scholastic Reading Counts, ESET, Fortigate, Barracuda Backup, Message Archive, Spam Firewall, Web Filter, data backup for district, Vmware Support, Brocade Support, Equallogic Warranty, Barracuda Energizer Updates
 730 Equipment (Class set of 25 Chromebooks GMS) (Class set of 25 Chromebooks GHS)
 739 Admin equipment and district wide server space
 739R Equipment purchased from Verizon Cell Tower funds

Technology Education

	16/17 Actual	17/18 Actual	18/19 Budget	19/20 Budget
1-0-60-2610-99-104 Tech Manager Salary	\$63,287	\$64,553	\$65,845	\$67,820

1-0-60-2610-99-109	Director Salary	\$90,206	\$95,411	\$94,772	\$98,446
1-0-60-2610-99-111	IA Salary	\$57,679	\$59,833	\$62,104	\$65,622
1-0-60-2610-99-131	Information Secretary Salary	\$48,777	\$49,112	\$43,532	\$47,657
1-0-60-2610-99-430	Repairs / Maintenance	\$29,672	\$14,469	\$28,000	\$28,000
1-0-60-2610-99-431	Maintenance Agreement	\$125,622	\$145,371	\$150,000	\$150,000
1-0-60-2610-99-590	Other Purchased Services	\$10,129	\$16,840	\$15,000	\$15,000
1-0-60-2610-99-690	Other Supplies / Materials	\$9,184	\$6,695	\$15,000	\$15,000
1-0-60-2610-99-730	Instructional Equipment	\$43,294	\$26,203	\$50,638	\$45,000
1-0-60-2610-99-739	Other Equipment	\$10,117	\$3,190	\$52,600	\$15,000
	Revenue to be used towards Technology Equipment			-\$6,600	-\$6,600
Total		\$487,967	\$481,677	\$577,491	\$540,945

GRISWOLD DISTRICT WIDE BUDGET - 19/20

FUNCTION #2620 - HEALTH & SAFETY

OBJ #	DESCRIPTION	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
590	Other Purchase Services	\$3,400	\$3,500	\$3,500	\$3,500
690	Other Supplies & Material	\$0	\$0	\$0	\$0
TOTAL		\$3,400	\$3,500	\$3,500	\$3,500

590 Service on district AEDs

Health & Safety		16/17 Actual	17/18 Actual	18/19 Budget	19/20 Budget
1-0-60-2620-99-590	Other Purchased Services	\$3,400	\$3,420	\$3,500	\$3,500
1-0-60-2620-99-690	Other Supplies / Materials	\$0	\$0	\$0	\$0
Total		\$3,400	\$3,420	\$3,500	\$3,500

GRISWOLD DISTRICT WIDE BUDGET - 19/20

FUNCTION #2700 - REIMBURSABLE TRANS

OBJ #	DESCRIPTION	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
510	Regular	\$813,540	\$863,757	\$898,310	\$920,700
511	Tech Schools	\$162,708	\$172,752	\$179,663	\$184,140
590	Extra Trips	\$1,500	\$1,500	\$1,500	\$1,553
690	Gasoline	\$120,000	\$130,000	\$100,000	\$110,000
TOTAL		\$1,097,748	\$1,168,009	\$1,179,473	\$1,216,393

510 15 Buses @ \$330 per day for 186 days *3.5% Contractual Increase

511 3 Buses @ \$330 per day for 186 days + overruns * 3.5% Contractual Increase

590 Orientation and overruns

690 Diesel fuel for all buses

Reimbursable Transportation

	16/17 Actual	17/18 Actual	18/19 Budget	19/20 Budget
1-0-60-2700-99-510 Pupil Transportation	\$812,694	\$845,181	\$898,310	\$920,700
1-0-60-2700-99-511 Transportation - out	\$164,488	\$171,540	\$179,663	\$184,140
1-0-60-2700-99-590 Other Purchased Services	\$1,447	\$357	\$1,500	\$1,553
1-0-60-2700-99-690 Other Supplies / Materials	\$75,875	\$85,586	\$100,000	\$110,000
Total	\$1,054,504	\$1,102,664	\$1,179,473	\$1,216,393

GRISWOLD DISTRICT WIDE BUDGET - 19/20

FUNCTION #2790 - NON-REIMBURSABLE Trans.

OBJ #	DESCRIPTION	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020
580	Travel	\$3,000	\$3,000	\$3,500	\$3,500
	TOTAL	\$3,000	\$3,000	\$3,500	\$3,500

580 District Wide Staff mileage reimbursement

Non-Reimbursable Trans.		16/17 Actual	17/18 Actual	18/19 Budget	19/20 Budget
1-0-60-2790-99-580	Other Travel	\$3,545	\$2,230	\$3,500	\$3,500
	Total	\$3,545	\$2,230	\$3,500	\$3,500