



INITIAL BUDGET PROPOSAL 2.0:

ADJUSTMENT DETAIL TO THE INITIAL BUDGET PROPOSAL 1.0

Our central office team has updated the budget proposal to reflect recent retirements, a slight decrease in health insurance costs, and the strategic use of expiring ARP ESSER grant funds that can be applied to line items that mostly entail supplies and/or equipment. This budget iteration embodies our most up-to-date thinking and planning with the information we have at hand. Importantly, these adjustments will not adversely affect student programs while simultaneously acknowledging a sensitivity for the Griswold taxpayers. The purpose of this document is to provide the Board--and by extension, the public--with the context on how we continue to develop the budget proposal for next year.

ADJUSTMENT	COST CENTER	DEPARTMENT/PAGE/ BUDGET LINE	NOTES
COST CENTER: GES			
\$4,000	Griswold Elementary School	<ul style="list-style-type: none"> Instruction--Language Arts--page 6 <ul style="list-style-type: none"> Instructional supplies 611 	This reduction can be covered by the ARP ESSER 3 grant.

\$8,405	Griswold Elementary School	<ul style="list-style-type: none"> • Instruction--Science--page 11 <ul style="list-style-type: none"> ◦ Instructional supplies <ul style="list-style-type: none"> ■ 611 ■ \$6,400 ◦ Other supplies & materials <ul style="list-style-type: none"> ■ 690 ■ \$2,000 	This reduction can be covered by the ARP ESSER 3 grant.
\$15,000	Griswold Elementary School	<ul style="list-style-type: none"> • Instruction--General--page 14 <ul style="list-style-type: none"> ◦ Other supplies & materials <ul style="list-style-type: none"> ■ 690 ■ \$15,000 	This reduction can be covered by the ARP ESSER 3 grant.
COST CENTER: GMS			
\$25,000	Griswold Middle School	<ul style="list-style-type: none"> • Instruction General--page 31 <ul style="list-style-type: none"> ◦ Teacher Salaries ◦ 101 	This adjustment accounts for an unexpected retirement.
COST CENTER: GHS			
\$500	Griswold High School	<ul style="list-style-type: none"> • Career Education <ul style="list-style-type: none"> ◦ Instructional Supplies <ul style="list-style-type: none"> ■ 611 	This adjustment can be covered by the ARP ESSER 3 grant.
\$12,380	Griswold High School	<ul style="list-style-type: none"> • Instruction--Technology Education--page 43 <ul style="list-style-type: none"> ◦ Instructional Supplies 	These adjustments can be covered by the ARP ESSER 3 grant.

		<ul style="list-style-type: none"> ■ 611 ■ \$9,348 ○ Other Supplies & Materials ■ 690 ■ \$3,032 	
\$4,000	Griswold High School	<ul style="list-style-type: none"> ● Administration--page 47 <ul style="list-style-type: none"> ○ Other Supplies and Materials ■ 690 	This adjustment can be covered by the ARP ESSER 3 grant.
COST CENTER: SPECIAL EDUCATION			
\$150,000	Special Education	<ul style="list-style-type: none"> ● Tuition--page 70 <ul style="list-style-type: none"> ○ Tuition ○ 70 	This reduction comes with a risk, as we brought the figure to this year's budgeted amount based on outplacement projections for next school year.
COST CENTER: DISTRICT SERVICES			
\$3,000	Special Education	<ul style="list-style-type: none"> ● Subs <ul style="list-style-type: none"> ○ Paraeducator subs ○ 73 	This reduction can be covered by a combination of ARP ESSER and specific grants related to special services.
\$25,000	District Services	<ul style="list-style-type: none"> ● Curriculum--page 78 <ul style="list-style-type: none"> ○ Other professional services ○ 330 	This reduction constitutes an acceptable risk, as expenses can be covered by the expiring ARP ESSER 3 grant.
\$24,130	District Services	<ul style="list-style-type: none"> ● Educational Technology <ul style="list-style-type: none"> ○ Network Manager/IT 	This reduction involves a redesign of the Technology Department. While

		Personnel-Redesigned Position--page 79 <ul style="list-style-type: none"> ○ 104 	these particular details of this model are still being developed, shared with and approved by the Board, we anticipate savings.
\$800	District Services	<ul style="list-style-type: none"> ● Educational Technology <ul style="list-style-type: none"> ○ Other supplies and materials ○ 690 	This reduction can be covered by the ARP ESSER grant.
\$31,000	District Services	<ul style="list-style-type: none"> ● Educational Technology--page 79 <ul style="list-style-type: none"> ○ Equipment ○ 730 	This reduction to equipment will be covered by the ARP ESSER 3 grant.
\$15,000	District Services	<ul style="list-style-type: none"> ● Educational Technology--page 79 <ul style="list-style-type: none"> ○ Other equipment ○ 739 	This reduction to other equipment will be covered by the ARP ESSER 3 grant.
\$10,507	District Services	<ul style="list-style-type: none"> ● Support Services (Central Office) <ul style="list-style-type: none"> ○ Central Administration--page 80 ○ 120 	An adjustment has been made to the increase in salaries for the 2024-2025 school year.
\$15,000	District Services	<ul style="list-style-type: none"> ● Support Services (Central Office) <ul style="list-style-type: none"> ○ Other Professional 	An adjustment has been made to professional services, such as professional development, for central

		<ul style="list-style-type: none"> Services--page 80 <ul style="list-style-type: none"> 330 	office personnel.
\$21,283	District Services	<ul style="list-style-type: none"> Board of Education--page 81 <ul style="list-style-type: none"> Medical 201 	This adjustment reflects a 9.5% increase to the medical insurance line.
\$7,000	District Services	<ul style="list-style-type: none"> Maintenance--page 83 <ul style="list-style-type: none"> Repairs and Maintenance 430 	This adjustment reduces the amount to this year's current budgeted amount.
\$20,000	District Services	<ul style="list-style-type: none"> Maintenance <ul style="list-style-type: none"> Heat Energy--page 83 620 	This reduction can be covered by the ARP ESSER 3 grant.

TOTAL REDUCTIONS FROM THE 5.97 INITIAL BUDGET PROPOSAL 1.0
\$392,005

TOTAL REDUCTIONS FROM THE 8.49 FIXED COSTS BUDGET
\$777,352

GRAND TOTAL OF REDUCTIONS: \$1,169,357