

<b>Budget Breakdown</b>				
<b>2020-2021</b>				
<b>Summary Sheet Totals by School</b>				
	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>Griswold Elementary School</b>	\$3,295,914	\$3,186,973	\$3,175,597	\$3,205,246
<b>Griswold Middle School</b>	\$2,929,555	\$2,960,943	\$3,075,715	\$3,127,050
<b>Griswold High School</b>	\$4,777,228	\$4,713,982	\$4,946,330	\$4,873,836
<b>Griswold Special Education</b>	\$5,517,686	\$5,723,832	\$5,967,291	\$6,211,168
<b>Griswold District-Wide Services</b>	\$10,462,526	\$10,598,825	\$10,593,578	\$11,034,467
<b>Total = = = =&gt;</b>	<b>\$26,982,909</b>	<b>\$27,184,555</b>	<b>\$27,758,510</b>	<b>\$28,451,768</b>
	1% =	\$277,585		

<b>Budget Breakdown</b>				
<b>2020-2021</b>				
<b>Summary Sheet Totals by School</b>				
	<b>Budget</b>	<b>Budget</b>	<b>Dollar</b>	<b>Percentage</b>
	<b>2019-2020</b>	<b>2020-2021</b>	<b>Increase</b>	<b>Increase</b>
			(Rel. to Budget Amt.)	(Rel. to Budget)
<b>Griswold Elementary School</b>	\$3,175,597	\$3,205,246	\$29,649	0.93%
<b>Griswold Middle School</b>	\$3,075,715	\$3,127,050	\$51,335	1.67%
<b>Griswold High School</b>	\$4,946,330	\$4,873,836	-\$72,494	-1.47%
<b>Griswold Special Education</b>	\$5,967,291	\$6,211,168	\$243,877	4.09%
<b>Griswold District-Wide Services</b>	\$10,593,578	\$11,034,467	\$440,889	4.16%
<b>Total = = = =&gt;</b>	<b>\$27,758,510</b>	<b>\$28,451,768</b>	<b>\$693,258</b>	<b>2.50%</b>
	1% =	\$277,585		

GES Budget Analysis Detail					
# of Student Enrolled	679				
GES Overall Budget	19/20	20/21	Change	Per Student Increase	Per Student Overall Cost
Total Budget	\$3,175,597.00	\$3,205,246.31	\$29,649.31	\$43.67	\$4,676.87
Salaries	\$3,084,752.00	\$3,117,811.31	\$33,059.31	\$48.69	\$4,543.08
Non-Salary Costs	\$90,845.00	\$87,435.00	-\$3,410.00	-\$5.02	\$133.79
GES Salary Costs	19/20 Budget	20/21 Budget	Change	Category Cost	Category/Notes
Teacher	\$2,530,398.00	\$2,572,159.90	\$41,761.90	\$16,719.40	Alt Funding: .2 FTE Teacher Salary Title I Reduction
				\$65,000.00	Special Request: 1 FTE SEL Interventionist
				-\$26,466.00	Reduction: Confirmed Retirement
				-\$65,000.00	Reduction: Removed 1 FTE SEL Interventionist
				-\$16,719.40	Reduction: .2 FTE Teacher Salary to remain in Title I budget.
				-\$52,932.00	Reduction: 2 Confirmed Retirements
Guidance	\$56,929.00	\$60,913.70	\$3,984.70		
Librarian	\$80,580.00	\$81,386.00	\$806.00		
Admin	\$252,724.00	\$256,515.72	\$3,791.72		
Secretary	\$134,720.00	\$118,910.50	-\$15,809.50		
Academic/Team Leaders	\$22,904.00	\$23,133.04	\$229.04		
Coaches/After School Stipend	\$6,497.00	\$4,792.45	-\$1,704.55	-\$1,770.00	Reduction (Line 324): Removed after school enrichment stipend; remained unfilled for 2 years.
<b>Total Salary</b>	<b>\$3,084,752.00</b>	<b>\$3,117,811.31</b>	<b>\$33,059.31</b>		
GES Non-Salary Costs	19/20 Budget	20/21 Budget	Change	Category Cost	Category/Notes
<i>1000 - Regular Program</i>					
01-Art	\$2,925.00	\$750.00	-\$2,175.00	-\$865.00	Reduction: Decreased art supplies.
06-Health	\$360.00	\$240.00	-\$120.00	-\$240.00	Reduction (Line 611): Decreased art supplies.
				-\$460.00	Reduction (Line 611): Decreased health equipment.
09-Lang. Arts	\$9,000.00	\$2,275.00	-\$6,725.00	-\$3,865.00	Reduction (Line 611): Decrease LA supplies.
10-Math	\$3,600.00	\$1,510.00	-\$2,090.00	-\$1,370.00	Reduction (Line 330): Decreased instructional supplies.
				-\$1,740.00	Reduction (Line 690): Decreased instructional supplies.
11-Music	\$1,875.00	\$1,875.00	\$0.00	-\$300.00	Reduction (Line 330): Removed musical accompaniments.
				-\$675.00	Reduction (Line 690): Removed musical instruments.
				-\$550.00	Reduction (Line 730): Removed musical instructional supplies.
13-Phys. Ed.	\$1,000.00	\$770.00	-\$230.00		
14-Reading Intervention	\$5,100.00	\$4,840.00	-\$260.00		Increase includes: 4 New Foundations Kits (do not currently have full kits)
				-\$7,850.00	Reduction: Decreased allocation for new Foundation kits.
15-Science	\$1,100.00	\$500.00	-\$600.00	-\$720.00	Reduction (Line 611): Decreased instructional supplies.
16- Social Studies	\$500.00	\$0.00	-\$500.00	-\$190.00	Reduction (Line 611): Decreased instructional supplies.
17-Technology	\$200.00	\$0.00	-\$200.00	-\$250.00	Reduction (Line 690): Decreased supplies.
99-General	\$18,785.00	\$21,475.00	\$2,690.00	\$2,690.00	Alt Funding: \$3400 in PreK Supplies once covered under PDG/Hybrid
<i>2120 - Guidance</i>	\$1,100.00	\$1,100.00	\$0.00		
<i>2220- Educational Media</i>	\$5,900.00	\$7,900.00	\$2,000.00		
				\$15,000.00	Alt Funding: Continue Teacher's College despite anticipated Title IV
<i>2400 - Administration</i>	\$39,400.00	\$44,200.00	\$4,800.00	-\$15,000.00	Reduction: Eliminate PD cost; will now be covered by grant funding.
<b>Total Non-Salary</b>	<b>\$90,845.00</b>	<b>\$87,435.00</b>	<b>-\$3,410.00</b>		

**GRISWOLD PUBLIC SCHOOLS  
GRISWOLD ELEMENTARY SCHOOL  
2020-21**

		<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
		<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>10 - Elementary</b>					
	<b>1000 Regular Program</b>				
	01-Art	\$1,925	\$3,025	\$2,925	\$750
	06-Health	\$360	\$360	\$360	\$240
	09-Lang. Arts	\$3,000	\$10,800	\$9,000	\$2,275
	10-Math	\$13,606	\$3,400	\$3,600	\$1,510
	11-Music	\$2,078	\$1,875	\$1,875	\$1,875
	13-Phys. Ed.	\$983	\$1,000	\$1,000	\$770
	14-Reading Intervention	\$1,500	\$1,000	\$5,100	\$4,840
	15-Science	\$2,595	\$1,000	\$1,100	\$500
	16- Social Studies	\$150	\$500	\$500	\$0
	17-Technology	\$300	\$330	\$200	\$0
	99-General	\$2,719,425	\$2,599,670	\$2,572,087	\$2,616,768
	<b>Sub-Total 1000</b>	<b>\$2,745,922</b>	<b>\$2,622,960</b>	<b>\$2,597,747</b>	<b>\$2,629,528</b>
	<b>2120 Guidance Services</b>				
	99 Instruction	\$51,525	\$54,744	\$58,029	\$62,014
	<b>2220 Educational Media</b>				
	99 Library	\$85,955	\$87,474	\$86,480	\$89,286
	<b>2400 Administration</b>				
	99 Principal's Office	\$406,168	\$415,375	\$426,844	\$419,626
	<b>2800 Support Services</b>				
	99 In-Service				
	<b>3200 Student Activities</b>				
	99 Athletics	\$6,344	\$6,420	\$6,497	\$4,792
	<b>Total GES = = = =&gt;</b>	<b>\$3,295,914</b>	<b>\$3,186,973</b>	<b>\$3,175,597</b>	<b>\$3,205,246</b>

<b>GRISWOLD ELEMENTARY SCHOOL BUDGET - 20/21</b>					
<b>FUNCTION #1000 - INSTRUCTION-ART</b>					
<b>OBJ #</b>	<b>DESCRIPTION</b>	<b>Budget 2017-2018</b>	<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Budget 2020-2021</b>
611	Instructional Supplies	\$1,925	\$3,025	\$2,925	\$750
810	Dues & Fees	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$1,925</b>	<b>\$3,025</b>	<b>\$2,925</b>	<b>\$750</b>
611	Paper, construction, drawing, origami, and specialty clay, drawing/painting supplies, printmaking / embossing, cleaning supplies				
<b>Art</b>		<b>17/18 Actual</b>	<b>18/19 Actual</b>	<b>19/20 Budget</b>	<b>20/21 Budget</b>
1-0-10-1000-01-611	Art Instructional Supplies	\$1,854	\$1,774	\$2,925	\$750
1-0-10-1000-01-810	Art- Dues & Fees	\$0	\$0	\$0	\$0
	<b>Total</b>	<b>\$1,854</b>	<b>\$1,774</b>	<b>\$2,925</b>	<b>\$750</b>



<b>FUNCTION #1000 - INSTRUCTION-LANGUAGE ARTS</b>					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
611	Instructional Supplies	\$3,000	\$2,800	\$9,000	\$1,455
641	Textbooks	\$0	\$8,000	\$0	\$0
690	Other Supplies & Materials	\$0	\$0	\$0	\$820
	<b>TOTAL</b>	<b>\$3,000</b>	<b>\$10,800</b>	<b>\$9,000</b>	<b>\$2,275</b>
611	Classroom materials for Readers Workshop (journals, post-its, chartpaper)				
	Fundations consumables grades K-2				
690	RAZ-KIDS licences grade 1				
<b>Language Arts</b>		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-10-1000-09-611	LA Instructional Supplies	\$2,127	\$1,092	\$9,000	\$1,455
1-0-10-1000-09-641	LA Textbooks	\$0	\$8,000	\$0	\$0
1-0-10-1000-09-691	LA Other Supplies/Materials	\$0	\$0	\$0	\$820
	<b>Total</b>	<b>\$2,127</b>	<b>\$9,092</b>	<b>\$9,000</b>	<b>\$2,275</b>

<b>GRISWOLD ELEMENTARY SCHOOL BUDGET - 20/21</b>					
<b>FUNCTION #1000 - INSTRUCTION-MATH</b>					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
611	Instructional Supplies	\$0	\$0	\$1,100	\$750
641	Textbooks	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$13,606	\$3,400	\$2,500	\$760
<b>TOTAL</b>		<b>\$13,606</b>	<b>\$3,400</b>	<b>\$3,600</b>	<b>\$1,510</b>
611	Math journals/manipulatives				
690	EnVision Math 2.0 replacement materials and workbooks/digital licenses				
	Math in Practice all grades				
<b>Math</b>		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-10-1000-10-611	Math Instructional Supplies	\$0	\$0	\$1,100	\$750
1-0-10-1000-10-641	Math Textbooks	\$0	\$0	\$0	\$0
1-0-10-1000-10-690	Math Other Supplies	\$13,573	\$552	\$2,500	\$760
<b>Total</b>		<b>\$13,573</b>	<b>\$552</b>	<b>\$2,500</b>	<b>\$760</b>

<b>GRISWOLD ELEMENTARY SCHOOL BUDGET - 20/21</b>					
<b>FUNCTION #1000 - INSTRUCTION-MUSIC</b>					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
330	Prof. Services	\$0	\$0	\$0	\$0
430	Repair & Maintenance	\$280	\$300	\$300	\$200
611	Instructional Supplies	\$575	\$460	\$460	\$0
690	Other Supplies & Materials	\$690	\$575	\$575	\$925
730	Equipment	\$293	\$290	\$290	\$480
810	Dues & Fees	\$240	\$250	\$250	\$270
	<b>TOTAL</b>	<b>\$2,078</b>	<b>\$1,875</b>	<b>\$1,875</b>	<b>\$1,875</b>
430	Repair and Maintenance				
690	Quaver on-line music program				
730	Djembe set of 7, Festival Tubano, Rythm Band claves, Disenfectant for recorders				
810	National Association for Music Education, The Organization of American Kodaly Educators				
<b>Music</b>		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-10-1000-11-330	Music Other Prof. Services	\$0	\$0	\$0	\$0
1-0-10-1000-11-430	Music Repairs	\$255	\$140	\$300	\$200
1-0-10-1000-11-611	Music Supplies	\$137	\$163	\$460	\$0
1-0-10-1000-11-690	Music Other Supplies	\$455	\$484	\$575	\$925
1-0-10-1000-11-730	Music Instructional Equip.	\$0	\$0	\$290	\$480
1-0-10-1000-11-810	Music Dues & Fees	\$0	\$0	\$250	\$270
	<b>Total</b>	<b>\$847</b>	<b>\$787</b>	<b>\$1,875</b>	<b>\$1,875</b>

<b>GRISWOLD ELEMENTARY SCHOOL BUDGET - 20/21</b>					
<b>FUNCTION #1000 - INSTRUCTION-PHYSICAL EDUCATION</b>					
<b>OBJ #</b>	<b>DESCRIPTION</b>	<b>Budget 2017-2018</b>	<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Budget 2020-2021</b>
611	Instructional Supplies	\$983	\$1,000	\$1,000	\$770
810	Dues & Fees	\$0	\$0	\$0	\$0
<b>TOTAL</b>		<b>\$983</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$770</b>
611	Replacement equipment				
<b>Physical Education</b>		<b>17/18 Actual</b>	<b>18/19 Actual</b>	<b>19/20 Budget</b>	<b>20/21 Budget</b>
1-0-10-1000-13-611	P.E. Instructional Supplies	\$983	\$0	\$1,000	\$770
1-0-10-1000-13-810	P.E. Dues & Fees	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$983</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$770</b>

<b>GRISWOLD ELEMENTARY SCHOOL BUDGET - 20/21</b>					
<b>FUNCTION #1000 - INSTRUCTION-READING INTERVENTION</b>					
<b>OBJ #</b>	<b>DESCRIPTION</b>	<b>Budget 2017-2018</b>	<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Budget 2020-2021</b>
611	Instructional Supplies	\$1,500	\$1,000	\$5,100	\$4,840
641	Textbooks	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$1,500</b>	<b>\$1,000</b>	<b>\$5,100</b>	<b>\$4,840</b>
611	1 Foundations and replacement consumables.				
<b>Reading</b>		<b>17/18 Actual</b>	<b>18/19 Actual</b>	<b>19/20 Budget</b>	<b>20/21 Budget</b>
1-0-10-1000-14-611	Reading - Instructional Supplies	\$1,400	\$1,000	\$5,100	\$4,840
		\$0	\$0	\$0	\$0
	<b>Total</b>	<b>\$1,400</b>	<b>\$1,000</b>	<b>\$5,100</b>	<b>\$4,840</b>

<b>GRISWOLD ELEMENTARY SCHOOL BUDGET - 20/21</b>					
<b>FUNCTION #1000 - INSTRUCTION-SCIENCE</b>					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
611	Instructional Supplies	\$2,595	\$1,000	\$1,100	\$500
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
<b>TOTAL</b>		<b>\$2,595</b>	<b>\$1,000</b>	<b>\$1,100</b>	<b>\$500</b>
611	Science supplies to support NGSS standards				
<b>Science</b>		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-10-1000-15-611	Science Instructional Supplies	\$92	\$0	\$1,100	\$500
1-0-10-1000-15-690	Science Other Supplies	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$92</b>	<b>\$0</b>	<b>\$1,100</b>	<b>\$500</b>

<b>GRISWOLD ELEMENTARY SCHOOL BUDGET - 20/21</b>					
<b>FUNCTION #1000 - INSTRUCTION-SOCIAL STUDIES</b>					
<b>OBJ #</b>	<b>DESCRIPTION</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
		<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>
611	Instructional Supplies	\$150	\$500	\$500	\$0
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$150</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>
611	Supplies to support new Social Studies curriculum				
<b>Science</b>		<b>17/18 Actual</b>	<b>18/19 Actual</b>	<b>19/20 Budget</b>	<b>20/21 Budget</b>
1-0-10-1000-15-611	Social Studies Instructional Supplies	\$31	\$0	\$500	\$0
1-0-10-1000-15-690	Social Studies Other Supplies	\$0	\$0	\$0	\$0
	<b>Total</b>	<b>\$31</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>

<b>GRISWOLD ELEMENTARY SCHOOL BUDGET - 20/21</b>					
<b>FUNCTION #1000 - INSTRUCTION-TECHNOLOGY</b>					
<b>OBJ #</b>	<b>DESCRIPTION</b>	<b>Budget 2017-2018</b>	<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Budget 2020-2021</b>
643	On-Line Services	\$100	\$100	\$0	\$0
690	Other Supplies & Materials	\$200	\$230	\$200	\$0
730	Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	0
	<b>TOTAL</b>	<b>\$300</b>	<b>\$330</b>	<b>\$200</b>	<b>\$0</b>
	690 Technology supplies to support grades K-4				
<b>Tech Ed</b>		<b>17/18 Actual</b>	<b>18/19 Actual</b>	<b>19/20 Budget</b>	<b>20/21 Budget</b>
1-0-10-1000-17-643	Tech Ed Online Services	\$100	\$0	\$0	\$0
1-0-10-1000-17-690	Tech Ed Other Supplies	\$165	\$0	\$200	\$0
1-0-10-1000-17-730	Equipment	\$0	\$0	\$0	\$0
1-0-10-1000-17-810	Dues & Fees	\$0	\$0	\$0	\$0
	<b>Total</b>	<b>\$265</b>	<b>\$0</b>	<b>\$200</b>	<b>\$0</b>

<b>GRISWOLD ELEMENTARY SCHOOL BUDGET - 20/21</b>					
<b>FUNCTION #1000 - INSTRUCTION-GENERAL</b>					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
101	Teacher Salaries	\$2,681,231	\$2,560,412	\$2,530,398	\$2,572,160
112	Student Support	\$0	\$0	\$0	\$0
320	Academic/Team Leaders	\$21,544	\$22,208	\$22,904	\$23,133
330	Other Professional Services	\$0	\$0	\$0	\$0
550	Printing & Binding	\$0	\$0	\$0	\$1,500
611	Instructional Supplies	\$1,500	\$1,500	\$1,500	\$2,945
690	Other Supplies & Materials	\$14,000	\$14,500	\$14,500	\$15,000
730	Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$1,150	\$1,050	\$2,785	\$2,030
	<b>TOTAL</b>	<b>\$2,719,425</b>	<b>\$2,599,670</b>	<b>\$2,572,087</b>	<b>\$2,616,768</b>
	6 K Teachers for 105 students	112	1 FTE SEL Interventionist for 679 students (Pk - 4)		
	7 1st Grade Teachers for 128 students	611	General Classroom Supplies, specific to grade level		
	7 2nd Grade Teachers for 136 students	690	General items - printer & copier supplies,		
	6 3rd Grade Teachers for 115 students		paper, pencils, crayons, student agendas, PK		
	5 4th Grade Teachers for 108 students		supplies		
	6 Special Area Teachers for 592 students (K-4)	810	NAEYC annual fee, CT-DOTS yearly fee (pre-school)		
	1 Instructional Specialist for 679 students (PK - 4) (.5 grant funded)				
	1 Reading Intervention for 592 students (.6 grant funded)				
	1 Social Worker for 679 students (PK - 4)				
	1 (2) .5 FTE Reading Tutor for 592 students				
	<b>Elementary System Wide</b>	<b>17/18 Actual</b>	<b>18/19 Actual</b>	<b>19/20 Budget</b>	<b>20/21 Budget</b>
1-0-10-1000-99-101	Regular Teacher Salaries	\$2,649,767	\$2,429,840	\$2,530,398	\$2,572,160
1-0-10-1000-99-112	SEL Interventionist	\$0	\$0	\$0	\$0
1-0-10-1000-99-320	Team Leader Salaries	\$21,544	\$22,205	\$22,904	\$23,133
1-0-10-1000-99-330	Other Professional Services	\$0	\$0	\$0	\$0
1-0-10-1000-99-550	Printing & Binding	\$0	\$0	\$0	\$1,500
1-0-10-1000-99-611	Instructional Supplies	\$1,472	\$676	\$1,500	\$2,945
1-0-10-1000-99-690	Other Supplies/Maintenance	\$11,019	\$10,246	\$14,500	\$15,000
1-0-10-1000-99-730	Instructional Equipment	\$0	\$0	\$0	\$0
1-0-10-1000-99-810	Dues & Fees	\$1,150	\$1,050	\$2,785	\$2,030
	<b>Total</b>	<b>\$2,684,952</b>	<b>\$2,464,017</b>	<b>\$2,572,087</b>	<b>\$2,616,768</b>

<b>GRISWOLD ELEMENTARY SCHOOL BUDGET - 20/21</b>					
<b>FUNCTION #2120 - GUIDANCE-GUIDANCE</b>					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
124	Teacher Salary	\$50,425	\$53,644	\$56,929	\$60,914
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	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$51,525</b>	<b>\$54,744</b>	<b>\$58,029</b>	<b>\$62,014</b>
124	1 Full Time Guidance Counselor for 679 students (salary plus 5 summer days)				
611	Supplies to assist IDOLS program/student support services/Positive				
<b>Guidance Services</b>		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-10-2120-99-124	Guidance Counselor Salary	\$50,425	\$53,382	\$56,929	\$60,914
1-0-10-2120-99-580	Travel	\$0	\$0	\$0	\$0
1-0-10-2120-99-611	Supplies	\$1,180	\$1,063	\$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	\$0	\$0	\$0	\$0
	<b>Total</b>	<b>\$51,605</b>	<b>\$54,445</b>	<b>\$58,029</b>	<b>\$62,014</b>

<b>GRISWOLD ELEMENTARY SCHOOL BUDGET - 20/21</b>					
<b>FUNCTION #2220 - LIBRARY</b>					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
123	Librarian	\$78,680	\$79,624	\$80,580	\$81,386
431	Maintenance Agreements	\$2,200	\$2,200	\$2,200	\$2,200
611	Instructional Supplies	\$0	\$0	\$0	\$0
642	Library Books/Periodicals	\$2,500	\$3,000	\$1,000	\$3,000
643	On-Line Services	\$1,750	\$1,900	\$2,100	\$2,200
690	Other Supplies & Materials	\$350	\$350	\$200	\$200
810	Dues & Fees	\$475	\$400	\$400	\$300
	<b>TOTAL</b>	<b>\$85,955</b>	<b>\$87,474</b>	<b>\$86,480</b>	<b>\$89,286</b>
	123 1 FT Librarian for 679 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				
	<b>Educational Media (Library)</b>	<b>17/18 Actual</b>	<b>18/19 Actual</b>	<b>19/20 Budget</b>	<b>20/21 Budget</b>
1-0-10-2220-99-123	Librarian Salary	\$79,680	\$79,624	\$80,580	\$81,386
1-0-10-2220-99-431	Maintenance	\$1,312	\$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	\$2,495	\$2,999	\$1,000	\$3,000
1-0-10-2220-99-643	On-line services	\$1,671	\$1,615	\$2,100	\$2,200
1-0-10-2220-99-690	Other Supplies/Maintenance	\$333	\$314	\$200	\$200
1-0-10-2220-99-810	Dues & Fees	\$165	\$250	\$400	\$300
	<b>Total</b>	<b>\$85,656</b>	<b>\$86,114</b>	<b>\$86,480</b>	<b>\$89,286</b>

<b>GRISWOLD ELEMENTARY SCHOOL BUDGET - 20/21</b>						
<b>FUNCTION #2400 - ADMINISTRATION</b>						
<b>OBJ #</b>	<b>DESCRIPTION</b>	<b>Budget 2017-2018</b>	<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Budget 2020-2021</b>	
121	Principal & Asst. Principal	\$249,724	\$247,615	\$252,724	\$256,516	
131	Secretaries	\$119,520	\$126,086	\$134,720	\$118,911	
143	Secretary Overtime	\$250	\$0	\$0	\$0	
330	Other Professional Services	\$1,200	\$1,200	\$1,200	\$1,200	
431	Maintenance Agreements	\$31,774	\$31,774	\$35,000	\$41,000	
530	Postage	\$3,500	\$3,500	\$3,000	\$1,800	
580	Travel	\$200	\$200	\$200	\$200	
690	Other Supplies/Material	\$0	\$5,000.00	\$0.00	\$0.00	
	<b>TOTAL</b>	<b>\$406,168</b>	<b>\$415,375</b>	<b>\$426,844</b>	<b>\$419,626</b>	
	121	1 FT Principal and 1 FT Assistant Principal for 679 students plus staff				
	131	3 FT Secretaries for 679 students plus staff				
	330	Contractual Professional Development/Barbara Golub PD				
	431	Copy machines and toner				
	690	Other Supplies/Materials				
	<b>Principals' Office</b>	<b>17/18 Actual</b>	<b>18/19 Actual</b>	<b>19/20 Budget</b>	<b>20/21 Budget</b>	
	1-0-10-2400-99-121	Principals' Salary	\$232,886	\$247,615	\$252,724	\$256,516
	1-0-10-2400-99-131	School Secretary Salary	\$117,373	\$122,008	\$134,720	\$118,911
	1-0-10-2400-99-143	School Secretary OT	\$20	\$32	\$0	\$0
	1-0-10-2400-99-330	Other Professional Services	\$490	\$120	\$1,200	\$1,200
	1-0-10-2400-99-431	Maintenance Agreements	\$38,983	\$43,935	\$35,000	\$41,000
	1-0-10-2400-99-530	Postage	\$2,684	\$1,144	\$3,000	\$1,800
	1-0-10-2400-99-580	Travel	\$0	\$18	\$200	\$200
	1-0-10-2400-99-690	Other Supplies/Material	\$0	\$4,335	\$0	\$0.00
		<b>Total</b>	<b>\$392,437</b>	<b>\$419,207</b>	<b>\$426,844</b>	<b>\$419,626</b>

<b>GRISWOLD ELEMENTARY SCHOOL BUDGET - 20/21</b>					
<b>FUNCTION #3200 - STUDENT ACTIVITIES</b>					
<b>OBJ #</b>	<b>DESCRIPTION</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
		<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>
321	Coaches Salaries	\$4,633	\$4,689	\$4,745	\$4,792
324	After school activities stipend	\$1,711	\$1,731	\$1,752	\$0
	<b>TOTAL</b>	<b>\$6,344</b>	<b>\$6,420</b>	<b>\$6,497</b>	<b>\$4,792</b>
	321 Fall and Spring Fun Run				
	324 GES Exploratory Enrichment Stipend				
<b>Student Activities</b>		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-10-3200-99-321	Coaches' Salary	\$4,633	\$4,689	\$4,745	\$4,792
1-0-10-3200-99-324	Enrichment Salary	\$1,711	\$0	\$1,752	\$0
	<b>Total</b>	<b>\$6,344</b>	<b>\$4,689</b>	<b>\$6,497</b>	<b>\$4,792</b>

<b>GMS Budget Analysis Detail</b>					
# Students Enrolled	561				
<b>GMS Overall Budget</b>	<b>19/20</b>	<b>20/21</b>	<b>Change</b>	<b>Per Student Increase</b>	<b>Per Student Overall Cost</b>
Total Budget	\$3,075,715.00	\$3,127,049.97	\$51,334.97	\$91.51	\$5,574.06
Salaries	\$2,986,399.00	\$3,038,182.97	\$51,783.97	\$92.31	\$5,415.66
Non-Salary Costs	\$89,316.00	\$88,867.00	-\$449.00	-\$0.80	\$158.41
<b>GMS Salary Costs</b>	<b>19/20 Budget</b>	<b>20/21 Budget</b>	<b>Change</b>	<b>Category Cost</b>	<b>Category/Notes</b>
Teacher	\$2,428,071.00	\$2,471,012.90	\$42,941.90	-\$13,056.80	Reduction: Personnel change.
				-\$52,932.00	Reduction: 2 anticipated retirements.
				-\$26,466.00	Reduction: Confirmed retirement.
				\$26,466.00	Remove retirement projection.
SEL Interventionist	\$0.00	\$0.00	\$0.00	\$65,000.00	Special Request: 1 FTE SEL Interventionist
				-\$65,000.00	Special Request: 1 FTE SEL Interventionist
Guidance	\$74,265.00	\$77,094.45	\$2,829.45		
Librarian	\$65,918.00	\$68,555.00	\$2,637.00		
Admin	\$247,556.00	\$255,094.00	\$7,538.00		
Secretary	\$123,027.00	\$118,389.00	-\$4,638.00		
Academic/Team Leaders	\$20,041.00	\$20,241.41	\$200.41		
Coaches/After School Stipend	\$27,521.00	\$27,796.21	\$275.21		
<b>Total Salary</b>	<b>\$2,986,399.00</b>	<b>\$3,038,182.97</b>	<b>\$51,783.97</b>		
<b>GMS Non-Salary Costs</b>	<b>19/20 Budget</b>	<b>20/21 Budget</b>	<b>Change</b>	<b>Category Cost</b>	<b>Category/Notes</b>
1000 - Regular Program					
01-Art	\$1,680.00	\$0.00	-\$1,680.00	-\$1,073.00	Reduction: Decrease allocation for replacement of art consumables.
				-\$2,000.00	Reduction (Line 611): Decrease allocation for instructional supplies.
05-Foreign Language	\$300.00	\$300.00	\$0.00	-\$90.00	Reduction: Decrease allocation for instructional supplies.
06-Health	\$500.00	\$0.00	-\$500.00	-\$100.00	Reduction: Decrease allocation for instructional supplies.
				-\$400.00	Reduction (Line 611): Decrease allocation for instructional supplies.
08-Tech. Ed	\$800.00	\$400.00	-\$400.00	-\$500.00	Reduction (Line 642): Decrease allocation for
09-Lang. Arts	\$1,580.00	\$1,000.00	-\$580.00	-\$1,500.00	Reduction (Line 642): Decrease allocation for
10-Math	\$1,700.00	\$2,500.00	\$800.00	\$800.00	Vendor Cost Increase
				-\$250.00	Reduction (Line 430): Decrease allocation for
				-\$550.00	Reduction (Line 641): Decrease allocation for
11-Music	\$2,691.00	\$1,841.00	-\$850.00	-\$2,500.00	Reduction (Line 730): Decrease allocation for
				-\$400.00	Reduction (Line 611): Decrease allocation for
				-\$450.00	Reduction (Line 641): Decrease allocation for
13-Phys. Ed.	\$336.00	\$100.00	-\$236.00	-\$450.00	Reduction (Line 730): Decreased equipment
15-Science	\$946.00	\$746.00	-\$200.00	-\$200.00	Reduction (Line 611): Decrease allocation for
				-\$105.00	Reduction (Line 642): Decrease allocation for
16- Social Studies	\$700.00	\$700.00	\$0.00		
99-General	\$27,660.00	\$29,200.00	\$1,540.00	\$1,540.00	Vendor Cost Increase
2120 - Guidance	\$1,609.00	\$1,865.00	\$256.00	\$256.00	Vendor Cost Increase
2220 - Educational Media	\$3,320.00	\$2,220.00	-\$1,100.00	-\$1,000.00	Reduction (Line 642): Decreased books.
				-\$200.00	Reduction (Line 690): Decreased supply allocation.
2400 - Administration	\$34,254.00	\$36,695.00	\$2,441.00	\$2,441.00	Vendor Cost Increase
3200 - Student Activities	\$11,240.00	\$11,300.00	\$60.00	-\$1,000.00	Reduction (Line 690): Decreased supply allocation.
<b>Total Non-Salary</b>	<b>\$89,316.00</b>	<b>\$88,867.00</b>	<b>-\$449.00</b>		

**SUMMARY SHEET  
GRISWOLD MIDDLE SCHOOL  
2020-2021**

		<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
<b>18 - Middle School</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>
	<b>1000 - Regular Program</b>				
	01-Art	\$1,680	\$1,680	\$1,680	\$0
	05-For. Lang.	\$300	\$300	\$300	\$300
	06-Health	\$500	\$500	\$500	\$0
	08-Tech. Ed.	\$800	\$800	\$800	\$400
	09-Lang. Arts	\$1,580	\$1,580	\$1,580	\$1,000
	10-Math	\$800	\$700	\$1,700	\$2,500
	11-Music	\$2,691	\$2,691	\$2,691	\$1,841
	13-Phys. Ed.	\$336	\$336	\$336	\$100
	15-Science	\$946	\$946	\$946	\$746
	16-Social St.	\$700	\$700	\$700	\$700
	99-General	\$2,341,015	\$2,376,802	\$2,475,772	\$2,520,454
	<b>Total 1000</b>	<b>\$2,351,348</b>	<b>\$2,387,035</b>	<b>\$2,487,005</b>	<b>\$2,528,041</b>
	<b>2120 Guidance Services</b>				
	99 Guidance	\$68,769	\$72,320	\$75,874	\$78,959
	<b>2220 Educational Media</b>				
	99 Library	\$81,925	\$65,848	\$69,238	\$70,775
	<b>2400 Administration</b>				
	99 Principal's Office	\$391,946	\$397,944	\$404,837	\$410,178
	<b>2800 Support Services</b>				
	99 In-Service				
	<b>3200 Student Activities</b>				
	99 Athletics	\$35,567	\$37,796	\$38,761	\$39,096
	<b>Total GMS = = = =&gt;</b>	<b>\$2,929,555</b>	<b>\$2,960,943</b>	<b>\$3,075,715</b>	<b>\$3,127,050</b>

<b>GRISWOLD MIDDLE SCHOOL BUDGET - 20/21</b>					
<b>FUNCTION #1000 - INSTRUCTION-ART</b>					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
611	Instructional Supplies	\$1,680	\$1,680	\$1,680	\$0
641	Textbooks	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$1,680</b>	<b>\$1,680</b>	<b>\$1,680</b>	<b>\$0</b>
611 Supplies for students. Art program includes clay, painting, and drawing.					
<b>Art</b>		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-18-1000-01-611	Art Instructional Supplies	\$1,188	\$1,268	\$1,680	\$0
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
	<b>Total</b>	<b>\$1,188</b>	<b>\$1,268</b>	<b>\$1,680</b>	<b>\$0</b>

<b>GRISWOLD MIDDLE SCHOOL BUDGET - 20/21</b>					
<b>FUNCTION #1000 - INSTRUCTION-WORLD LANGUAGE</b>					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
330	Other Professional Services	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$300	\$300	\$300	\$75
642	Resource Books/Periodicals	\$0	\$0	\$0	\$225
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>
330	PD				
<b>Foreign Language</b>		17/18 Actual	18/19 Actual	19/20 Budget	20/21 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	\$300	\$300	\$300	\$75
1-0-18-1000-05-642	Foreign Lang Resource Books / Periodicals	\$0	\$0	\$0	\$225
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
	<b>Total</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>



<b>GRISWOLD MIDDLE SCHOOL BUDGET - 20/21</b>					
<b>FUNCTION #1000 - INSTRUCTION-TECHNOLOGY EDUCATION</b>					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
430	Repair & Maintenance	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$800	\$800	\$800	\$400
810	Dues & Fees	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>	<b>\$400</b>
	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				
		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-18-1000-08-430	Tech Ed Repairs	\$0	\$0	\$0	\$0
1-0-18-1000-08-611	Tech Ed Instructional Supplies	\$267	\$736	\$800	\$400
1-0-18-1000-08-810	Tech Ed Dues & Fees	\$0	\$0	\$0	\$0
	<b>Total</b>	<b>\$267</b>	<b>\$736</b>	<b>\$800</b>	<b>\$400</b>

<b>GRISWOLD MIDDLE SCHOOL BUDGET - 20/21</b>					
<b>FUNCTION #1000 - INSTRUCTION-LANGUAGE ARTS</b>					
<b>OBJ #</b>	<b>DESCRIPTION</b>	<b>Budget 2017-2018</b>	<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Budget 2020-2021</b>
550	Printing & Binding	\$200	\$0	\$0	\$0
611	Instructional Supplies	\$0	\$0	\$0	\$0
641	Textbooks	\$1,180	\$1,380	\$1,380	\$250
642	Resource Books/Periodicals	\$200	\$200	\$200	\$750
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$1,580</b>	<b>\$1,580</b>	<b>\$1,580</b>	<b>\$1,000</b>
	641 Purchase novels to align new curriculum				
	642 Action & Scholastic Scope Magazine for Tier 2 & 3 readers				
<b>Language Arts</b>		<b>17/18 Actual</b>	<b>18/19 Actual</b>	<b>19/20 Budget</b>	<b>20/21 Budget</b>
1-0-18-1000-09-550	LA Printing & Binding	\$0	\$0	\$0	\$0
1-0-18-1000-09-611	LA Instructional Supplies	\$0	\$0	\$0	\$0
1-0-18-1000-09-641	LA Textbooks	\$0	\$1,380	\$1,380	\$250
1-0-18-1000-09-642	LA Resource Books	\$0	\$200	\$200	\$750
1-0-18-1000-09-690	LA Other Supplies/Maintenance	\$0	\$0	\$0	\$0
1-0-18-1000-09-810	LA Dues & Fees	\$0		\$0	\$0
	<b>Total</b>	<b>\$0</b>	<b>\$1,580</b>	<b>\$1,580</b>	<b>\$1,000</b>

<b>GRISWOLD MIDDLE SCHOOL BUDGET - 20/21</b>					
<b>FUNCTION #1000 - INSTRUCTION-MATH</b>					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
550	Printing & Binding	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$500	\$700	\$1,700	\$2,500
641	Textbooks	\$300	\$0	\$0	\$0
690	Math other supplies	\$0	\$0	\$0	\$0
730	Equipment	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$800</b>	<b>\$700</b>	<b>\$1,700</b>	<b>\$2,500</b>
611	Moby Max				
<b>Math</b>		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-18-1000-10-550	Math Printing & Binding	\$0	\$0	\$0	\$0
1-0-18-1000-10-611	Math Instructional Supplies	\$320	\$700	\$1,700	\$2,500
1-0-18-1000-10-642	Math Resource Books	\$300	\$0	\$0	\$0
1-0-18-1000-10-690	Math Other Supplies	\$190	\$0	\$0	\$0
	<b>Total</b>	<b>\$809</b>	<b>\$700</b>	<b>\$1,700</b>	<b>\$2,500</b>

<b>GRISWOLD MIDDLE SCHOOL BUDGET - 20/21</b>					
<b>FUNCTION #1000 - INSTRUCTION-MUSIC</b>					
<b>OBJ #</b>	<b>DESCRIPTION</b>	<b>Budget 2017-2018</b>	<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Budget 2020-2021</b>
430	Repair & Maintenance	\$800	\$800	\$800	\$800
580	Travel	\$800	\$800	\$800	\$800
611	Instructional Supplies	\$400	\$400	\$400	\$0
641	Textbooks	\$450	\$450	\$450	\$0
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
730	Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$241	\$241	\$241	\$241
	<b>TOTAL</b>	<b>\$2,691</b>	<b>\$2,691</b>	<b>\$2,691</b>	<b>\$1,841</b>
	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				
	730 Replace equipment				
	810 CMEA/MENC Dues				
<b>Music</b>		<b>17/18 Actual</b>	<b>18/19 Actual</b>	<b>19/20 Budget</b>	<b>20/21 Budget</b>
1-0-18-1000-11-430	Music Repairs	\$724	\$162	\$800	\$800
1-0-18-1000-11-580	Music Travel	\$652	\$800	\$800	\$800
1-0-18-1000-11-611	Music Instructional Supplies	\$298	\$0	\$400	\$0
1-0-18-1000-11-641	Music Textbooks	\$398	\$430	\$450	\$0
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	\$0	\$241	\$241
	<b>Total</b>	<b>\$2,314</b>	<b>\$1,393</b>	<b>\$2,691</b>	<b>\$1,841</b>

<b>GRISWOLD MIDDLE SCHOOL BUDGET - 20/21</b>					
<b>FUNCTION #1000 - INSTRUCTION-PHYSICAL EDUCATION</b>					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
611	Instructional Supplies	\$0	\$0	\$0	\$0
730	Equipment	\$336	\$336	\$336	\$100
810	Dues & Fees	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$336</b>	<b>\$336</b>	<b>\$336</b>	<b>\$100</b>
<b>Physical Education</b>		17/18 Actual	18/19 Actual	19/20 Budget	20/21 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	\$334	\$336	\$100
1-0-18-1000-13-810	Dues & Fees	\$0	\$0	\$0	\$0
	<b>Total</b>	<b>\$332</b>	<b>\$334</b>	<b>\$336</b>	<b>\$100</b>

<b>GRISWOLD MIDDLE SCHOOL BUDGET - 20/21</b>					
<b>FUNCTION #1000 - INSTRUCTION-SCIENCE</b>					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
430	Repair & Maintenance	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$800	\$800	\$800	\$600
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	\$146	\$146	\$146	\$146
	<b>TOTAL</b>	<b>\$946</b>	<b>\$946</b>	<b>\$946</b>	<b>\$746</b>
	611 Consumable materials for students grades 5-8 NGSS labs				
	642 Scholastic				
	810 NSTA association dues enables access to NGSS resources				
<b>Science</b>		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-18-1000-15-611	Science Instructional Supplies	\$749	\$140	\$800	\$600
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	\$146	\$0	\$146	\$146
	<b>Total</b>	<b>\$895</b>	<b>\$140</b>	<b>\$946</b>	<b>\$746</b>

<b>GRISWOLD MIDDLE SCHOOL BUDGET - 20/21</b>					
<b>FUNCTION #1000 - INSTRUCTION-SOCIAL STUDIES</b>					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
641	Textbooks	\$0	\$0	\$0	\$0
642	Resource Books/Periodicals	\$500	\$500	\$500	\$500
690	Other Supplies & Materials	\$200	\$200	\$200	\$200
730	Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$700</b>	<b>\$700</b>	<b>\$700</b>	<b>\$700</b>
	642 Junior Scholastic for grades 7 & 8				
	690 History Alive program for grade 8				
		17/18 Actual	18/19 Actual	19/20 Budget	20/21 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	\$409	\$500	\$500
1-0-18-1000-16-730	Equipment	\$0	\$175	\$200	\$200
1-0-18-1000-16-810	SS Dues & Fees	\$0	\$0	\$0	\$0
	<b>Total</b>	<b>\$640</b>	<b>\$584</b>	<b>\$700</b>	<b>\$700</b>

<b>GRISWOLD MIDDLE SCHOOL BUDGET - 20/21</b>					
<b>FUNCTION #1000 - INSTRUCTION-GENERAL</b>					
OBJ #	DESCRIPTION	Budget	Budget	Budget	Budget
		2017-2018	2018-2019	2019-2020	2020-2021
101	Teacher Salaries	\$2,296,264	\$2,329,710	\$2,428,071	\$2,471,013
112	Student Support	\$0	\$0	\$0	\$0
320	Academic/Team Leaders	\$18,851	\$19,432	\$20,041	\$20,241
430	Repair & Maintenance	\$0	\$450	\$450	\$450
530	Postage	\$4,500	\$4,500	\$4,500	\$4,500
550	Printing & Binding	\$1,500	\$1,750	\$1,750	\$3,250
590	Other Purchased Services	\$4,000	\$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	\$1,100
	<b>TOTAL</b>	<b>\$2,341,015</b>	<b>\$2,376,802</b>	<b>\$2,475,772</b>	<b>\$2,520,454</b>
101:					
6 FTE 5th Grade Teachers for 129 students		1 FTE School Psychologist/Social Worker for 561 students			
6 FTE 6th Grade Teachers for 152 students		111 - 1 FTE SLE Interventionist			
6 FTE 7th Grade Teachers for 127 students		320 7 Team Leaders @ \$2,892 each			
6 FTE 8th Grade Teachers for 153 students		530 Postage to support 5-8, SBAC reports mailed			
7.2 FTE Specials Teachers for 561 students		550 Handbooks & Planners 5-8, Print Shop			
1.5 FTE Spanish Teacher		590 Promotion, awards, covers, chairs, flowers, paper			
2 Reading Interventionist for 561 students		611 Instructional supplies & paper			
1 FTE Instructional Specialist (.5 FTE Grant Funded)		690 Color ink, advisory supplies, character programs, staples			
<b>Middle School System Wide</b>		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-18-1000-99-101	Regular Teacher Salaries	\$2,178,801	\$2,350,080	\$2,428,071	\$2,471,013
1-0-18-1000-99-112	SLE Interventionist	\$0	\$0	\$0	\$0
1-0-18-1000-99-320	Team Leader Salaries	\$18,298	\$19,432	\$20,041	\$20,241
1-0-18-1000-99-430	Repairs	\$768	\$0	\$450	\$450
1-0-18-1000-99-530	Postage	\$3,500	\$3,113	\$4,500	\$4,500
1-0-18-1000-99-550	Printing & Binding	\$1,500	\$1,330	\$1,750	\$3,250
1-0-18-1000-99-590	Other Purchased Services	\$2,403	\$2,672	\$4,000	\$4,000
1-0-18-1000-99-611	Instructional Supplies	\$11,256	\$4,183	\$13,000	\$13,000
1-0-18-1000-99-642	Resource Books	\$405	\$104	\$400	\$400
1-0-18-1000-99-690	Other Supplies/Maintenance	\$596	\$1,098	\$2,500	\$2,500
1-0-18-1000-99-810	Dues and Fees		\$675	\$1,060	\$1,100
	<b>Total</b>	<b>\$2,217,526</b>	<b>\$2,382,688</b>	<b>\$2,474,712</b>	<b>\$2,520,454</b>

<b>GRISWOLD MIDDLE SCHOOL BUDGET - 20/21</b>					
<b>FUNCTION #2220 - LIBRARY</b>					
<b>OBJ #</b>	<b>DESCRIPTION</b>	<b>Budget 2017-2018</b>	<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Budget 2020-2021</b>
123	Librarian	\$78,680	\$62,528	\$65,918	\$68,555
431	Maintenance Agreements	\$1,170	\$1,170	\$1,170	\$1,170
611	Instructional Supplies	\$200	\$200	\$200	\$200
642	Library Books/Periodicals	\$1,000	\$1,000	\$1,000	\$0
643	On-Line Services	\$525	\$550	\$550	\$550
690	Other Supplies & Materials	\$200	\$200	\$200	\$0
730	Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$150	\$200	\$200	\$300
	<b>TOTAL</b>	<b>\$81,925</b>	<b>\$65,848</b>	<b>\$69,238</b>	<b>\$70,775</b>
	123 1 FTE Librarian for 561 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				
	<b>Educational Media (Library)</b>	<b>17/18 Actual</b>	<b>18/19 Actual</b>	<b>19/20 Budget</b>	<b>20/21 Budget</b>
1-0-18-2220-99-123	Librarian Salary	\$67,558	\$62,528	\$65,918	\$68,555
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	\$964	\$1,000	\$0
1-0-18-2220-99-643	On-line services	\$0	\$550	\$550	\$550
1-0-18-2220-99-690	Other Supplies/Maintenance	\$161	\$200	\$200	\$0
1-0-18-2220-99-730	Equipment	\$0	\$0	\$0	\$0
1-0-18-2220-99-810	Dues & Fees	\$0	\$150	\$200	\$300
	<b>Total</b>	<b>\$69,444</b>	<b>\$65,358</b>	<b>\$69,238</b>	<b>\$70,775</b>



<b>GRISWOLD MIDDLE SCHOOL BUDGET - 20/21</b>					
<b>FUNCTION #2400 - ADMINISTRATION</b>					
<b>OBJ #</b>	<b>DESCRIPTION</b>	<b>Budget 2017-2018</b>	<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Budget 2020-2021</b>
121	Principal & Asst. Principal	\$247,555	\$243,778	\$247,556	\$255,094
131	Secretary	\$109,047	\$114,912	\$123,027	\$118,389
143	Secretary Overtime	\$0	\$0	\$0	\$0
330	Other Professional Services	\$1,200	\$1,200	\$1,200	\$1,200
431	Maintenance Agreements	\$31,659	\$31,659	\$31,659	\$34,000
642	Resource Books/Periodicals	\$500	\$500	\$500	\$500
690	Other Supplies & Materials	\$500	\$5,500	\$500	\$600
810	Dues & Fees	\$1,485	\$395	\$395	\$395
	<b>TOTAL</b>	<b>\$391,946</b>	<b>\$397,944</b>	<b>\$404,837</b>	<b>\$410,178</b>
121	1 FTE Principal & 1 FTE Assistant Principal for 561 Students plus staff				
131	2 (12 Month) and 1 (25hr/wk 10 Month) Secretaries for 561 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				
<b>Principals' Office</b>		<b>17/18 Actual</b>	<b>18/19 Actual</b>	<b>19/20 Budget</b>	<b>20/21 Budget</b>
1-0-18-2400-99-121	Principals' Salary	\$244,379	\$243,893	\$247,556	\$255,094
1-0-18-2400-99-131	School Secretary Salary	\$103,799	\$114,158	\$123,027	\$118,389
1-0-18-2400-99-143	School Secretary OT	\$3,699	\$1,386	\$0	\$0
1-0-18-2400-99-330	Other Professional Services	\$40	\$449	\$1,200	\$1,200
1-0-18-2400-99-431	Maintenance Agreements	\$33,380	\$36,571	\$31,659	\$34,000
1-0-18-2400-99-642	Resource Books / Periodicals	\$407	\$0	\$500	\$500
1-0-18-2400-99-690	Other Supplies / Maint	\$385	\$4,652	\$500	\$600
1-0-18-2400-99-810	Dues & Fees	\$1,070	\$365	\$395	\$395
	<b>Total</b>	<b>\$387,159</b>	<b>\$401,474</b>	<b>\$404,837</b>	<b>\$410,178</b>

<b>GRISWOLD MIDDLE SCHOOL BUDGET - 20/21</b>					
<b>FUNCTION #3200 - STUDENT ACTIVITIES</b>					
<b>OBJ #</b>	<b>DESCRIPTION</b>	<b>Budget 2017-2018</b>	<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Budget 2020-2021</b>
321	Coaches Salaries	\$23,256	\$25,465	\$25,769	\$26,027
324	Advisors/Coordinators	\$1,711	\$1,731	\$1,752	\$1,770
329	System Wide-Specialists	\$4,000	\$4,000	\$4,500	\$4,500
580	Transportation	\$4,000	\$4,000	\$4,140	\$5,200
690	Other Supplies & Materials	\$2,000	\$2,000	\$2,000	\$1,000
810	Dues & Fees	\$600	\$600	\$600	\$600
	<b>TOTAL</b>	<b>\$35,567</b>	<b>\$37,796</b>	<b>\$38,761</b>	<b>\$39,096</b>
	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				
<b>Student Activities</b>		<b>17/18 Actual</b>	<b>18/19 Actual</b>	<b>19/20 Budget</b>	<b>20/21 Budget</b>
1-0-18-3200-99-321	Coaches' Salary	\$24,880	\$25,463	\$25,769	\$26,027
1-0-18-3200-99-324	Advisor's Salary	\$1,711	\$1,731	\$1,752	\$1,770
1-0-18-3200-99-329	Specialists	\$4,000	\$3,858	\$4,500	\$4,500
1-0-18-3200-99-580	Transportation	\$4,000	\$2,024	\$4,140	\$5,200
1-0-18-3200-99-690	Other Supplies / Maint	\$1,299	\$1,905	\$2,000	\$1,000
1-0-18-3200-99-810	Dues & Fees	\$440	\$460	\$600	\$600
	<b>Total</b>	<b>\$36,330</b>	<b>\$35,442</b>	<b>\$38,761</b>	<b>\$39,096</b>

**GHS Budget Analysis Detail**

GHS Overall Budget		19/20	20/21	Change	Per Student Increase	Per Student Overall Cost
Total Budget		\$4,946,330.00	\$4,873,836.42	-\$72,493.58	-\$135.25	\$9,092.98
Salaries		\$4,426,027.00	\$4,421,693.42	-\$4,333.58	-\$8.09	\$8,249.43
Non-Salary Costs		\$520,303.00	\$520,743.00	\$440.00	\$0.82	\$971.54

  

GHS Salary Costs	19/20 Budget	20/21 Budget	Change	Category Cost	Category/Notes
				\$11,200.00	New Unfunded Mandate
Career Coordinator	\$10,800.00	\$16,200.00	\$5,400.00		Reduction: Changing increase from additional .5 FTE to additional .25 FTE.
				-\$5,800.00	
				\$39,593.50	Alt Funding: .5 FTE Teacher Salary Title I Reduction
Teacher	\$3,305,107.00	\$3,202,249.00	-\$102,858.00		Reduction: Personnel change
				-\$3,264.20	Reduction: 2 confirmed retirements
				-\$52,932.00	Reduction: Eliminate 1 Math teacher through attrition
				-\$68,555.00	Reduction: 1 confirmed retirement
				-\$26,466.00	Special Request: 1 FTE SEL Interventionist
				\$65,000.00	Reduction: Remove 1 FTE SEL Interventionist
SEL Interventionist	\$0.00	\$65,000.00	\$65,000.00		Reduction: Lowered % increase.
				-\$770.11	
Academy	\$75,501.00	\$78,551.43	\$3,050.43		
Student Supervisor/ISS Coord.	\$63,096.00	\$64,661.32	\$1,565.32		
Department Leaders	\$36,702.00	\$37,069.02	\$367.02		
Guidance	\$248,943.00	\$253,921.78	\$4,978.78		
Librarian	\$80,580.00	\$81,386.00	\$806.00		
Library Para	\$9,604.00	\$9,844.38	\$240.38		
Admin	\$267,481.00	\$272,086.41	\$4,605.41		
Secretary	\$166,505.00	\$171,399.00	\$4,894.00		
				\$6,000.00	Alt Funding: Reduced athletic ticket sales. Without repair fields/track,
Coaches/Advisors	\$155,410	\$162,964	\$7,554		Special Request: Increase athletic trainer from .5 to 1.0 FTE.
				-\$26,000.00	Reduction: Remove extra .5 FTE athletic trainer.
Music Directors	\$6,298.00	\$6,360.98	\$62.98		
<b>Total Salary</b>	<b>\$4,426,027.00</b>	<b>\$4,421,693.42</b>	<b>-\$4,333.58</b>		

  

GHS Non-Salary Costs	19/20 Budget	20/21 Budget	Change	Category Cost	Category/Notes
1000 - Regular Program					Combined with Visual Arts Program (from Tech budget)
01-Art	\$4,500.00	\$7,000.00	\$2,500.00		Reduction (Line 611): Decrease in instructional supplies.
				-\$1,500.00	Reduction (Line 730): Move to phase-in approach for cameras.
				-\$2,500.00	Reduction (Line 730): Remove cameras.
03-Career Ed	\$0.00	\$0.00	\$0.00		
05-Foreign Language	\$2,500.00	\$1,500.00	-\$1,000.00		Reduction (Line 641): Remove textbooks.
				-\$1,500.00	Reduction (Line 330): Eliminated cost of guest speakers.
06-Health	\$3,625.00	\$2,725.00	-\$900.00		Reduction (Line 641): Remove books.
				-\$4,000.00	
07-Family/Consumer Science	\$10,475.00	\$6,830.00	-\$3,645.00		
08-Tech. Ed	\$13,500.00	\$13,000.00	-\$500.00		
09-Lang. Arts	\$4,967.00	\$2,107.00	-\$2,860.00		Reduction (Line 641): Remove textbooks.
10-Math	\$294.00	\$1,491.00	\$1,197.00		Reduction (Line 641): Remove textbooks.
				-\$5,280.00	Reduction (Line 690): Decrease in instructional supplies.
				-\$2,700.00	Reduction (Line 641): Decrease in instructional supplies.
11-Music	\$15,000.00	\$15,000.00	\$0.00		Reduction (Line 330): Decrease in instructional supplies.
				-\$1,000.00	Reduction (Line 590): Decrease allocation for accompanist.
				-\$400.00	
				-\$200.00	
13-Phys. Ed.	\$3,000.00	\$2,938.00	-\$62.00		Reduction (Line 641): Decrease in instructional supplies.
				-\$60.00	Reduction (Line 430): Reduce microscope repairs.
15-Science	\$7,999.00	\$8,384.00	\$385.00		Reduction (Line 730): Reduce supplies.
				-\$1,000.00	
				-\$2,500.00	
16-Social Studies	\$0.00	\$411.00	\$411.00		
				-\$1,100.00	Reduction (Line 611): Decrease in instructional supplies.
17-Business	\$2,089.00	\$4,797.00	\$2,708.00		Reduction (Line 690): Decrease in instructional supplies.
				-\$1,000.00	Reduction (Line 611): Remove instructional supplies.
				-\$1,500.00	
99-General	\$52,304.00	\$43,635.00	-\$8,669.00		Vendor Cost Increase
2120 - Guidance	\$9,225.00	\$6,225.00	-\$3,000.00		Reduction (730): Remove fireproof filing cabinet.
2220 - Educational Media	\$11,225.00	\$11,550.00	\$325.00		
2400 - Administration	\$78,400.00	\$78,350.00	-\$50.00		
2790 - Field Trips/Travel	\$4,700.00	\$5,700.00	\$1,000.00		Reduction (Line 580): Decrease in field trip opportunities.
				-\$1,300.00	
				\$15,000.00	Alt Funding: Reduced athletic ticket sales. Without repair fields/track,
				\$2,000.00	Vendor Cost Increase
				\$10,300.00	Addition of BOE funded Varsity Lacrosse.
				-\$10,300.00	Reduction: elimination of BOE funded Varsity Lacrosse.
3200 - Student Activities	\$166,500.00	\$169,100.00	\$2,600.00		Reduction (Line 329): Decrease in BOE supported sports officials.
				-\$5,000.00	Reduction (Line 690): Decrease in supplies to support athletic teams.
				-\$2,000.00	Reduction: Remove request for athletic trainer to increase from .5 to 1
				-\$26,000.00	Reduction: Decreased need for spring supplies.
				-\$5,000.00	Reduction: Decreased need for spring equipment.
				-\$2,000.00	
6110 - Tuition	\$130,000.00	\$140,000.00	\$10,000.00		Vendor Cost Increase
				\$55,000.00	Reduction: Decrease in allocation for out of district tuition students.
				-\$45,000.00	
<b>Total Non-Salary</b>	<b>\$520,303.00</b>	<b>\$520,743.00</b>	<b>\$440.00</b>		

**Summary Sheet  
Griswold High School**

**2020-2021**

	<b>Budget 2017-2018</b>	<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Budget 2020-2021</b>
<b>20 - High School</b>				
<b>1000 - Regular Program</b>				
01-Art	\$4,000	\$4,000	\$4,500	\$7,000
03-Career Ed.	\$14,235	\$0	\$10,800	\$16,200
05-For. Lang.	\$1,000	\$1,000	\$2,500	\$1,500
06-Health	\$3,481	\$4,050	\$3,625	\$2,725
07-Family/Consumer Science	\$6,600	\$6,600	\$10,475	\$6,830
08-Tech. Ed.	\$11,000	\$9,550	\$13,500	\$13,000
09-Lang. Arts	\$4,391	\$4,875	\$4,967	\$2,107
10-Math	\$150	\$297	\$294	\$1,491
11-Music	\$15,000	\$15,000	\$15,000	\$15,000
13-Phys. Ed.	\$1,500	\$1,500	\$3,000	\$2,938
15-Science	\$6,559	\$7,749	\$7,999	\$8,384
16-Social St.	\$12,899	\$0	\$0	\$411
17-Business	\$1,310	\$2,089	\$2,089	\$1,197
99-General	\$3,500,423	\$3,380,103	\$3,532,710	\$3,426,166
<b>Total 1000</b>	<b>\$3,582,548</b>	<b>\$3,436,813</b>	<b>\$3,611,459</b>	<b>\$3,504,949</b>
<b>2120 Guidance Services</b>	\$243,877	\$249,603	\$258,168	\$260,147
<b>2220 Educational Media</b>				
99 Library	\$96,176	\$98,984	\$101,409	\$102,780
<b>2400 Administration</b>				
99 Principal's Office	\$475,857	\$519,959	\$512,386	\$521,835
<b>2790 Non- Reimbursable Trans.</b>				
99 Field Trips/Travel	\$4,000	\$4,000	\$4,700	\$5,700
<b>3200 Student Activities</b>				
99 Athletics	\$299,770	\$309,623	\$328,208	\$338,425
<b>6110 Tuition -Public</b>				
99- Vo-Ag Tuition	\$75,000	\$95,000	\$130,000	\$140,000
<b>Total GHS = = = =&gt;</b>	<b>\$4,777,228</b>	<b>\$4,713,982</b>	<b>\$4,946,330</b>	<b>\$4,873,836</b>

<b>GRISWOLD HIGH SCHOOL BUDGET - 19/20</b>					
<b>FUNCTION #1000 - INSTRUCTION-ART</b>					
<b>OBJ #</b>	<b>DESCRIPTION</b>	<b>Budget 2017-2018</b>	<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Budget 2020-2021</b>
430	Repair & Maintenance	\$500	\$0	\$500	\$500
550	Printing	\$0	\$0	\$0	\$1,500
611	Instructional Supplies	\$3,500	\$4,000	\$4,000	\$5,000
730	Equipment	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,500</b>	<b>\$7,000</b>
430	Repairs & upkeep on kiln				
550	For the materials for the Photography classes				
611	Consumable supplies and materials to support 18 sections of Art				
730	New updated equipment for photography-which has been taken from Technology Dept.and added to Art Dept.				
<b>Art</b>		<b>17/18 Actual</b>	<b>18/19 Actual</b>	<b>19/20 Budget</b>	<b>20/21 Budget</b>
1-0-20-1000-01-430	Art Repairs	\$500	\$349	\$500	\$500
1-0-20-1000-01-550	Art Printing and Binding	\$0	\$0	\$0	\$1,500
1-0-20-1000-01-611	Art Instructional Supplies	\$2,901	\$3,056	\$4,000	\$5,000
1-0-20-1000-01-730	Art Equipment	\$0	\$0	\$0	\$0
	<b>Total</b>	<b>\$3,401</b>	<b>\$3,405</b>	<b>\$4,500</b>	<b>\$7,000</b>

<b>GRISWOLD HIGH SCHOOL BUDGET - 19/20</b>					
<b>FUNCTION #1000 - INSTRUCTION-CAREER EDUCATION</b>					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
105	Career Coordinators	\$13,850	\$0	\$10,800	\$16,200
530	Postage	\$0	\$0	\$0	\$0
580	Travel	\$0	\$0	\$0	\$0
590	Other Purchased Services	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$300	\$0	\$0	\$0
810	Dues & Fees	\$85	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$14,235</b>	<b>\$0</b>	<b>\$10,800</b>	<b>\$16,200</b>
	105 Community Service/Capstone Coordinator				
	<b>Career Ed</b>	17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-20-1000-03-105	Career Ed Coordinator Salary	\$13,575	\$0	\$10,800	\$16,200
1-0-20-1000-03-530	Career Ed Postage	\$0	\$0	\$0	\$0
1-0-20-1000-03-611	Career Ed Instructional Supplies	\$298	\$0	\$0	\$0
1-0-20-1000-03-810	Career Ed Dues & Fees	\$85	\$0	\$0	\$0
	<b>Total</b>	<b>\$13,958</b>	<b>\$0</b>	<b>\$10,800</b>	<b>\$16,200</b>

<b>GRISWOLD HIGH SCHOOL BUDGET - 19/20</b>					
<b>FUNCTION #1000 - INSTRUCTION-WORLD LANGUAGE</b>					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
330	Other Professional Services	\$250	\$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	\$1,500	\$500
810	Dues & Fees	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$2,500</b>	<b>\$1,500</b>
	330 Membership in various World Language sites-used for intervention and review				
	611 Supplies and composition books for journal writing and daily CFA's				
	641 Begin multiple year process of replacing Spanish I books				
	690 Supplemental materials for French I (new WL course to meet 2023 requirements)				
<b>Foreign Language</b>		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-20-1000-05-330	Other Professional Services	\$238	\$70	\$250	\$250
1-0-20-1000-05-580	Travel		\$0		\$0
1-0-20-1000-05-611	Foreign Language Inst Supplies	\$402	\$0	\$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	\$500
1-0-20-1000-05-810	Dues & Fees	\$0	\$0	\$0	\$0
		\$640	\$70	\$1,000	\$1,500

<b>GRISWOLD HIGH SCHOOL BUDGET - 20/21</b>					
<b>FUNCTION #1000 - INSTRUCTION-HEALTH &amp; SAFETY</b>					
<b>OBJ #</b>	<b>DESCRIPTION</b>	<b>Budget 2017-2018</b>	<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Budget 2020-2021</b>
330	Other Professional Services	\$2,000	\$2,000	\$2,000	\$2,000
611	Instructional Supplies	\$450	\$725	\$725	\$525
641	Textbooks	\$0	\$950	\$0	\$0
690	Other Supplies & Materials	\$245	\$175	\$0	\$0
730	Equipment	\$786	\$0	\$900	\$0
810	Dues & Fees	\$0	\$200	\$0	\$200
	<b>TOTAL</b>	<b>\$3,481</b>	<b>\$4,050</b>	<b>\$3,625</b>	<b>\$2,725</b>
	330	Nursing supervisor to supervise CNA students at clinical site and guest speakers			
	611	Supplies needed for CNA courses and drug alcohol unit			
	641	Medterm and Sports Med Textbooks			
	810	Belong to organizations like NCTM			
	<b>Health &amp; Safety</b>	<b>17/18 Actual</b>	<b>18/19 Actual</b>	<b>19/20 Budget</b>	<b>20/21 Budget</b>
1-0-20-1000-06-330	H & S Other Professional Services	\$0	\$0	\$2,000	\$2,000
1-0-20-1000-06-611	H & S Instructional Supplies	\$280	\$298	\$725	\$525
1-0-20-1000-06-641	H & S Textbooks	\$0	\$950	\$0	\$0
1-0-20-1000-06-690	H & S Other Supplies / Maint	\$192	\$71	\$0	\$0
1-0-20-1000-06-730	H & S Equipment	\$161	\$0	\$900	\$0
1-0-20-1000-06-810	H & S Dues & Fees	\$0	\$0	\$0	\$200
	<b>Total</b>	<b>\$633</b>	<b>\$1,320</b>	<b>\$3,625</b>	<b>\$2,725</b>

<b>GRISWOLD HIGH SCHOOL BUDGET - 20/21</b>					
<b>FUNCTION #1000 - INSTRUCTION-FAMILY &amp; CONSUMER SCIENCE</b>					
<b>OBJ #</b>	<b>DESCRIPTION</b>	<b>Budget 2017-2018</b>	<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Budget 2020-2021</b>
430	Repair & Maintenance	\$1,200	\$1,200	\$1,200	\$1,430
611	Instructional Supplies	\$5,400	\$5,400	\$5,400	\$5,400
642	Resource Books/Periodicals	\$0	\$0	\$0	\$0
730	Equipment	\$0	\$0	\$3,875	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$6,600</b>	<b>\$6,600</b>	<b>\$10,475</b>	<b>\$6,830</b>
	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				
	NOTE: Much of requested supplies and equipment is needed to provide CTE courses				
	<b>Family Consumer Science</b>	<b>17/18 Actual</b>	<b>18/19 Actual</b>	<b>19/20 Budget</b>	<b>20/21 Budget</b>
1-0-20-1000-07-430	FCS Repairs	\$290	\$478	\$1,200	\$1,430
1-0-20-1000-07-611	FCS Instructional Supplies	\$5,241	\$4,071	\$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	\$3,875	\$0
1-0-20-1000-07-810	FCS Dues & Fees	\$0	\$0	\$0	\$0
	<b>Total</b>	<b>\$5,531</b>	<b>\$4,549</b>	<b>\$10,475</b>	<b>\$6,830</b>

<b>GRISWOLD HIGH SCHOOL BUDGET - 20/21</b>					
<b>FUNCTION #1000 - INSTRUCTION-MUSIC</b>					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
330	Other Professional Services	\$1,000	\$1,000	\$1,000	\$1,000
430	Repair & Maintenance	\$4,500	\$4,500	\$4,500	\$4,800
530	Postage				\$75
550	Printing				\$425
590	Other Purchased Services				\$800
611	Instructional Supplies	\$5,000	\$5,000	\$5,000	\$3,000
641	Textbooks				\$0
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	\$2,400
	<b>TOTAL</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>
	330 Choral accompanist for concerts, visiting professors, and costume needs				
	430 Piano tuning, steel drum tuning, electronic equipment & instrument repair				
	530 For mailing out summer band info				
	550 Printing of play scripts, concert programs and etc...				
	590 Piano accompanist for programs				
	611 Music folders, reeds, oils, lubricants, recordings, mallets, strings, mouthpieces, etc.				
	641 JW Pepper and new music scores				
	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				
<b>Music</b>		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-20-1000-11-330	Music- Other Prof Services	\$1,000	\$258	\$1,000	\$1,000
1-0-20-1000-11-430	Music- Repairs	\$2,783	\$1,996	\$4,500	\$4,800
1-0-20-1000-11-611	Music- Instructional Supplies	\$4,272	\$2,684	\$5,000	\$3,000
1-0-20-1000-11-642	Textbooks	\$0	\$0		\$0
1-0-20-1000-11-690	Music- Other Supplies / Materials	\$0	\$305	\$500	\$500
1-0-20-1000-11-730	Music- Instructional Equipment	\$1,635	\$800	\$2,000	\$2,000
1-0-20-1000-11-810	Music- Dues & Fees	\$1,547	\$1,524	\$2,000	\$2,400
	<b>Total</b>	<b>\$11,236</b>	<b>\$7,567</b>	<b>\$15,000</b>	<b>\$13,700</b>

<b>GRISWOLD HIGH SCHOOL BUDGET - 20/21</b>					
<b>FUNCTION #1000 - INSTRUCTION-TECHNOLOGY EDUCATION</b>					
<b>OBJ #</b>	<b>DESCRIPTION</b>	<b>Budget 2017-2018</b>	<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Budget 2020-2021</b>
430	Repair & Maintenance	\$1,000	\$1,000	\$1,000	\$500
550	Printing & Binding	\$1,000	\$1,000	\$2,000	\$500
590	Other Purchased Services	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$5,000	\$5,050	\$5,000	\$3,000
690	Other Supplies & Materials	\$2,000	\$2,000	\$2,500	\$5,000
730	Equipment	\$2,000	\$500	\$3,000	\$4,000
810	Dues & Fees	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$11,000</b>	<b>\$9,550</b>	<b>\$13,500</b>	<b>\$13,000</b>
430	Repair & maintenance of equipment used in all technology courses				
550	Printheads, ink cartridges and toner cartridges necessary to support technology labs and curriculum in CADD labs				
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)				
<b>Tech Ed</b>		<b>17/18 Actual</b>	<b>18/19 Actual</b>	<b>19/20 Budget</b>	<b>20/21 Budget</b>
1-0-20-1000-08-430	Tech Ed Repairs	\$1,646	\$0	\$1,000	\$500
1-0-20-1000-08-550	Tech Ed Printing / Binding	\$1,000	\$995	\$2,000	\$500
1-0-20-1000-08-611	Tech Ed Instructional Supplies	\$6,950	\$3,950	\$0	\$0
1-0-20-1000-08-690	Tech Ed Other Supplies Maint	\$2,013	\$1,816	\$5,000	\$3,000
1-0-20-1000-08-730	Tech Ed Instructional Equip	\$2,000	\$0	\$2,500	\$5,000
1-0-20-1000-08-810	Tech Ed Dues & Fees	\$0	\$0	\$3,000	\$4,000
	<b>Total</b>	<b>\$13,609</b>	<b>\$6,762</b>	<b>\$13,500</b>	<b>\$13,000</b>



<b>GRISWOLD HIGH SCHOOL BUDGET - 20/21</b>					
<b>FUNCTION #1000 - INSTRUCTION-MATH</b>					
<b>OBJ #</b>	<b>DESCRIPTION</b>	<b>Budget 2017-2018</b>	<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Budget 2020-2021</b>
330	Other Professional Services	\$0	\$0	\$0	\$1,200
611	Instructional Supplies	\$150	\$297	\$294	\$291
641	Textbooks	\$0	\$0	\$0	\$0
730	Instructional Equipment	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$150</b>	<b>\$297</b>	<b>\$294</b>	<b>\$1,491</b>
330	AP Training				
611	Instructional supplies including batteries for calculators				
641	AP Stats Books				
<b>Math</b>		<b>17/18 Actual</b>	<b>18/19 Actual</b>	<b>19/20 Budget</b>	<b>20/21 Budget</b>
1-0-20-1000-10-611	Math- Instructional Supplies	\$101	\$295	\$294	\$291
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
	<b>Total</b>	<b>\$338</b>	<b>\$295</b>	<b>\$294</b>	<b>\$291</b>

<b>GRISWOLD HIGH SCHOOL BUDGET - 20/21</b>					
<b>FUNCTION #1000 - INSTRUCTION-PHYSICAL EDUCATION</b>					
<b>OBJ #</b>	<b>DESCRIPTION</b>	<b>Budget 2017-2018</b>	<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Budget 2020-2021</b>
611	Instructional Supplies	\$1,500	\$1,500	\$3,000	\$2,938
730	Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$3,000</b>	<b>\$2,938</b>
611	Order new supplies to enhance Outdoor Unit and replace broken and worn equipment				
<b>Physical Education</b>		<b>17/18 Actual</b>	<b>18/19 Actual</b>	<b>19/20 Budget</b>	<b>20/21 Budget</b>
1-0-20-1000-13-611	Physical Education- Instructional Supplies	\$2,025	\$1,486	\$3,000	\$2,938
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
	<b>Total</b>	<b>\$2,025</b>	<b>\$1,486</b>	<b>\$3,000</b>	<b>\$2,938</b>

<b>GRISWOLD HIGH SCHOOL BUDGET - 20/21</b>					
<b>FUNCTION #1000 - INSTRUCTION-SCIENCE</b>					
<b>OBJ #</b>	<b>DESCRIPTION</b>	<b>Budget 2017-2018</b>	<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Budget 2020-2021</b>
430	Repair & Maintenance	\$900	\$900	\$900	\$1,000
530	Postage	\$0	\$0	\$0	\$0
580	Travel	\$0	\$0	\$200	\$0
611	Instructional Supplies	\$3,535	\$4,130	\$4,118	\$5,553
641	Textbooks	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$1,124	\$1,086	\$1,223	\$583
730	Equipment	\$1,000	\$1,633	\$1,558	\$1,061
810	Dues and Fees	\$0	\$0	\$0	\$187
	<b>TOTAL</b>	<b>\$6,559</b>	<b>\$7,749</b>	<b>\$7,999</b>	<b>\$8,384</b>
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 stop watches. Materials to support dissections and lab activities-including NGSS lab				
730	Replace aging/inadequate equipment-plates/sensors needed for AP and CP Physics Program an				
		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-20-1000-15-430	Science- Repair & Maintenance	\$900	\$0	\$900	\$1,000
1-0-20-1000-15-530	Science- Postage	\$0	\$0	\$0	\$0
1-0-20-1000-15-611	Science- Instructional Supplies	\$2,688	\$3,418	\$4,118	\$5,553
1-0-20-1000-15-641	Science- Textbooks	\$0	\$0	\$0	\$0
1-0-20-1000-15-690	Science- Other Supplies / Materials	\$676	\$899	\$1,223	\$583
1-0-20-1000-15-730	Science- Equipment	\$943	\$1,264	\$1,558	\$1,061
	<b>Total</b>	<b>\$5,207</b>	<b>\$5,582</b>	<b>\$7,799</b>	<b>\$8,197</b>



<b>GRISWOLD HIGH SCHOOL BUDGET - 20/21</b>					
<b>FUNCTION #1000 - INSTRUCTION-BUSINESS</b>					
<b>OBJ #</b>	<b>DESCRIPTION</b>	<b>Budget 2017-2018</b>	<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Budget 2020-2021</b>
330	Other Professional Services	\$125	\$125	\$125	\$125
431	Maintenance Agreements	\$0	\$0	\$0	\$0
530	Postage	\$0	\$92	\$92	\$92
550	Printing & Binding	\$150	\$150	\$150	\$150
611	Instructional Supplies	\$490	\$817	\$817	\$0
641	Textbooks	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
810	Dues & Fees	\$545	\$905	\$905	\$830
	<b>TOTAL</b>	<b>\$1,310</b>	<b>\$2,089</b>	<b>\$2,089</b>	<b>\$1,197</b>
	330 Refreshments for mock interviews 2X a year.				
	530 Mailing of FPM letter and thank you-postage up in price				
	550 Cost of printing materials for Financial and Professional Management (FPM) classes.				
	611 Student Portfolios, Accounting work papers, Marketing workbooks				
	690 Mos Certiport for college computer apps				
	810 NBEA, CBEA Membership dues and fees. Registration for FBLA Fall Leadership conference.				
<b>Business</b>		<b>17/18 Actual</b>	<b>18/19 Actual</b>	<b>19/20 Budget</b>	<b>20/21 Budget</b>
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	\$0	\$150	\$150
1-0-20-1000-17-611	Business- Instructional Supplies	\$698	\$0	\$817	\$0
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	\$220	\$905	\$830
	<b>Total</b>	<b>\$898</b>	<b>\$220</b>	<b>\$2,089</b>	<b>\$1,197</b>

<b>GRISWOLD HIGH SCHOOL BUDGET - 20/21</b>					
<b>FUNCTION #1000 - INSTRUCTION-GENERAL</b>					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
101	Teacher Salaries	\$3,295,358	\$3,178,847	\$3,305,107	\$3,202,249
102	Academy	\$73,300	\$73,300	\$75,501	\$78,551
112	Student Support	\$60,673	\$61,876	\$63,096	\$64,661
320	Department Leaders	\$35,842	\$30,830	\$36,702	\$37,069
430	Repair & Maintenance	\$1,500	\$1,500	\$1,500	\$3,000
431	Maintenance Agreements	\$7,000	\$7,000	\$13,500	\$13,635
432	Repairs\Auditorium	\$0	\$0	\$0	\$0
550	Printing & Binding	\$6,000	\$6,000	\$6,000	\$7,500
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	\$0
730	System Wide Other Equipment	\$0	\$0	\$0	\$0
738	Other Equipment\ Auditorium	\$1,000	\$1,000	\$1,554	\$0
810	Dues & Fees	\$8,500	\$8,500	\$18,500	\$8,500
	<b>TOTAL</b>	<b>\$3,500,423</b>	<b>\$3,380,103</b>	<b>\$3,532,710</b>	<b>\$3,426,166</b>
101	6 FTE Math Teachers			102	Ed Service Center Coordinator and Academy Tutor
	6 FTE Science Teachers			112	Student Supervisor and ISS Coordinator
	6.6 FTE English Language Arts Teachers			320	8 Academic Team Leaders
	6 FTE Social Studies Teachers			431	Virtual High School - Edmentum/PLATO
	3 FTE Business Teachers			810	NEASC Member Dues; CAS Dues
	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				
	<b>System Wide GHS</b>	<b>17/18 Actual</b>	<b>18/19 Actual</b>	<b>19/20 Budget</b>	<b>20/21 Budget</b>
1-0-20-1000-99-101	Regular Salary	\$3,238,734	\$3,144,912	\$3,305,107	\$3,202,249
1-0-20-1000-99-102	Academy Tutors	\$73,554	\$70,070	\$75,501	\$78,551
1-0-20-1000-99-112	Student Support	\$58,886	\$61,009	\$63,096	\$64,661
1-0-20-1000-99-320	Academic / Team Leader	\$36,124	\$36,269	\$36,702	\$37,069
1-0-20-1000-99-430	Repairs / Maintenance	\$0	\$0	\$1,500	\$3,000
1-0-20-1000-99-431	Maintenance Agreement	\$6,875	\$7,025	\$13,500	\$13,635
1-0-20-1000-99-432	Auditorium Repairs	\$0	\$0	\$0	\$0
1-0-20-1000-99-550	Printing / Binding	\$4,967	\$1,732	\$6,000	\$7,500
1-0-20-1000-99-611	Instructional Supplies	\$946	\$5,310	\$8,000	\$8,000
1-0-20-1000-99-690	Other Supplies/Materials	\$0	\$9	\$3,000	\$3,000
1-0-20-1000-99-691	Auditorium Other Supplies	\$0	\$0	\$250	\$0
1-0-20-1000-99-730	Instructional Equipment	\$0	\$0	\$0	\$0
1-0-20-1000-99-738	Other Equipment	\$2,387	\$0	\$1,554	\$0
1-0-20-1000-99-810	Dues & Fees	\$7,935	\$8,140	\$18,500	\$8,500
	<b>Total</b>	<b>\$3,430,408</b>	<b>\$3,334,477</b>	<b>\$3,532,710</b>	<b>\$3,426,166</b>

<b>GRISWOLD HIGH SCHOOL BUDGET - 20/21</b>					
<b>FUNCTION #2120 - GUIDANCE</b>					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
124	Guidance Salaries	\$237,912	\$243,378	\$248,943	\$253,922
430	Repair & Maintenance	\$250	\$200	\$100	\$0
530	Postage	\$0	\$0	\$0	\$0
550	Printing & Binding	\$600	\$600	\$600	\$600
580	Travel	\$150	\$100	\$100	\$100
590	Other Purchased Services	\$3,400	\$3,760	\$3,760	\$3,865
642	Resource Books/Periodicals	\$90	\$90	\$90	\$0
690	Other Supplies & Materials	\$1,000	\$1,000	\$1,000	\$900
730	Equipment	\$0	\$0	\$3,000	\$0
810	Dues & Fees	\$475	\$475	\$575	\$760
	<b>TOTAL</b>	<b>\$243,877</b>	<b>\$249,603</b>	<b>\$258,168</b>	<b>\$260,147</b>
124	3 FTE Guidance Counselors, Director Stipend + 25 days per diem (1), 5 days each per diem per counselor (2) for 536 students				
550	Materials for Class Night, Program of Studies				
580	Cost to reimburse staff travel to colleges, conferences, and sending town visits.				
590	Naviance Software				
690	Materials and supplies specific to the guidance office				
810	Membership dues paid to CSCA, ASCA				
	<b>Guidance Department</b>	17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-20-2120-99-124	Salary	\$232,985	\$241,332	\$248,943	\$253,922
1-0-20-2120-99-430	Repair / Maintenance	\$0	\$0	\$100	\$0
1-0-20-2120-99-530	Postage	\$0	\$0	\$0	\$0
1-0-20-2120-99-550	Printing / Binding	\$463	\$587	\$600	\$600
1-0-20-2120-99-580	Travel	\$235	\$0	\$100	\$100
1-0-20-2120-99-590	Other Purchased Services	\$3,041	\$3,423	\$3,760	\$3,865
1-0-20-2120-99-642	Resource Books / Periodicals	\$184	\$81	\$90	\$0
1-0-20-2120-99-690	Other Supplies / Materials	\$894	\$800	\$1,000	\$900
1-0-20-2120-99-730	Equipment	\$0	\$0	\$3,000	\$0
1-0-20-2120-99-810	Dues & Fees	\$459	\$469	\$575	\$760
	<b>Total</b>	<b>\$238,261</b>	<b>\$246,692</b>	<b>\$258,168</b>	<b>\$260,147</b>

<b>GRISWOLD HIGH SCHOOL BUDGET - 20/21</b>					
<b>FUNCTION #2220 - LIBRARY</b>					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
123	Librarian	\$78,680	\$79,624	\$80,580	\$81,386
125	Instructional Assistant	\$9,500	\$10,364	\$9,604	\$9,844
430	Repair & Maintenance	\$500	\$500	\$500	\$500
431	Maintenance Agreements	\$1,171	\$1,171	\$1,200	\$1,700
440	Rentals	\$0	\$0	\$0	\$0
530	Postage	\$0	\$0	\$0	\$0
550	Printing & Binding	\$300	\$300	\$300	\$300
611	Instructional Supplies	\$750	\$750	\$750	\$750
642	Library Books/Periodicals	\$1,000	\$2,000	\$1,000	\$1,000
643	On-Line Services	\$2,300	\$2,300	\$5,000	\$5,000
690	Other Supplies & Materials	\$250	\$250	\$750	\$750
730	Equipment	\$1,100	\$1,100	\$1,100	\$1,100
810	Dues & Fees	\$625	\$625	\$625	\$450
	<b>TOTAL</b>	<b>\$96,176</b>	<b>\$98,984</b>	<b>\$101,409</b>	<b>\$102,780</b>
123	1 FTE Librarian for 536 Students				
125	.4 FTE Library Assistant				
430	Repairs on equipment as needed				
431	Destiny-our portion to pay-includes tracking inventory and textbooks throughout building				
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 students				
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				
<b>Educational Media (Library)</b>					
		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-20-2220-99-123	Salary	\$78,680	\$79,624	\$80,580	\$81,386
1-0-20-2220-99-125	IA Salary	\$8,626	\$7,483	\$9,604	\$9,844
1-0-20-2220-99-143	IA OT	-	\$0		
1-0-20-2220-99-430	Repairs / Maintenance	\$0	\$0	\$500	\$500
1-0-20-2220-99-431	Maintenance Agreements	\$1,578	\$1,631	\$1,200	\$1,700
1-0-20-2220-99-440	Rentals	\$1,998	\$0	\$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	\$156	\$750	\$750
1-0-20-2220-99-642	Books / Periodicals	\$287	\$777	\$1,000	\$1,000
1-0-20-2220-99-643	On-Line Services	\$264	\$2,300	\$5,000	\$5,000
1-0-20-2220-99-690	Other Supplies / Materials	\$49	\$180	\$750	\$750
1-0-20-2220-99-730	Instructional Equipment	\$254	\$0	\$1,100	\$1,100
1-0-20-2220-99-810	Dues & Fees	\$420	\$550	\$625	\$450
	<b>Total</b>	<b>\$92,835</b>	<b>\$92,702</b>	<b>\$101,409</b>	<b>\$102,780</b>

<b>GRISWOLD HIGH SCHOOL BUDGET - 20/21</b>					
<b>FUNCTION #2400 - ADMINISTRATION</b>					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
121	Principal & Associate Principal	\$250,171	\$263,528	\$267,481	\$272,086
131	Secretaries	\$150,586	\$167,331	\$166,505	\$171,399
143	Secretary OT	\$0	\$0	\$0	\$0
330	Other Professional Services	\$9,000	\$9,000	\$9,000	\$9,000
431	Maintenance Agreements	\$51,950	\$51,950	\$51,950	\$50,000
530	Postage	\$10,000	\$10,000	\$8,100	\$10,000
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	\$6,000	\$6,000	\$6,000
739	Other Equipment	\$0	\$9,000	\$0	\$0
810	Dues & Fees	\$750	\$750	\$950	\$950
	<b>TOTAL</b>	<b>\$475,857</b>	<b>\$519,959</b>	<b>\$512,386</b>	<b>\$521,835</b>
121	1 FTE Principal and 1 FTE Assistant Principal support 533 students plus staff				
131	3 FTE Secretaries and a 10 month support 533 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				
<b>Principals' Office</b>		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-20-2400-99-121	Principals Salary	\$235,161	\$263,529	\$267,481	\$272,086
1-0-20-2400-99-131	Secretary Salary	\$149,124	\$166,710	\$166,505	\$171,399
1-0-20-2400-99-143	School Secretary OT	\$0	\$101	\$0	\$0
1-0-20-2400-99-330	Other Professional Services	\$7,251	\$6,808	\$8,100	\$9,000
1-0-20-2400-99-431	Maintenance Agreement	\$60,498	\$48,038	\$51,950	\$50,000
1-0-20-2400-99-530	Postage	\$2,392	\$3,244	\$8,100	\$10,000
1-0-20-2400-99-550	Printing / Binding	\$687	\$0	\$500	\$500
1-0-20-2400-99-580	Travel	\$725	\$835	\$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	\$180	\$6,000	\$6,000
1-0-20-2400-99-739	Other Equipment	\$0	\$8,589	\$0	\$0
1-0-20-2400-99-810	Dues & Fees	\$70	\$80	\$950	\$950
	<b>Total</b>	<b>\$456,772</b>	<b>\$498,114</b>	<b>\$511,486</b>	<b>\$521,835</b>

<b>GRISWOLD HIGH SCHOOL BUDGET - 20/21</b>					
<b>FUNCTION #2790 - Field Trips/Travel</b>					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
580	Travel	\$4,000	\$4,000	\$4,700	\$5,700
	<b>TOTAL</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,700</b>	<b>\$5,700</b>
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) -increase due to unknown factors of Perkins grant and taking travel out of departments budgets and putting into this line.				
<b>Non-Reimbursable Transportation</b>					
		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-20-2790-99-580	Other Travel	\$2,554	\$3,973	\$4,700	\$5,700
	<b>Total</b>	<b>\$2,554</b>	<b>\$3,973</b>	<b>\$4,700</b>	<b>\$5,700</b>



<b>GRISWOLD HIGH SCHOOL BUDGET - 20/21</b>					
<b>FUNCTION #6110 - TUITION</b>					
<b>OBJ #</b>	<b>DESCRIPTION</b>	<b>Budget 2017-2018</b>	<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Budget 2020-2021</b>
560	Tuition	\$75,000	\$95,000	\$130,000	\$140,000
	<b>TOTAL</b>	<b>\$75,000</b>	<b>\$95,000</b>	<b>\$130,000</b>	<b>\$140,000</b>
	* Please note, not all tuition is high school level. Also numbers are based on 19/20 enrollment figures				
	Dual Language & Arts	1	\$2,652	\$2,652	
	Killingly Vo-Ag	5	\$6,823	\$34,115	
	Ledyard Vo-Ag	1	\$6,823	\$6,823	
	Marine Science Magnet	7	\$5,980	\$41,860	
	Science and Tech HS	6	\$3,245	\$19,470	
	Quinnebaug Middle College	3	\$5,200	\$15,600	
	ACT Magnet	0		\$0	
	Three Rivers Middle College	4	\$5,980	\$23,920	
	Nathan Hale Arts	1	\$3,245	\$3,245	
	NL Visual and Performing Arts	1	\$3,245	\$3,245	
	Winthrop STEM Elementary Magnet	4	\$3,152	\$12,608	
	LEARN Regional Multicultural Magnet	2	\$3,074	\$6,148	
	The Friendship School	1	\$3,960	\$3,960	
<b>Tuition- Public</b>		<b>17/18 Actual</b>	<b>18/19 Actual</b>	<b>19/20 Budget</b>	<b>20/21 Budget</b>
<b>1-0-20-6110-99-560</b>	<b>Public Tuition</b>	<b>\$80,314</b>	<b>\$195,606</b>	<b>\$130,000</b>	<b>\$140,000</b>
	<b>Total</b>	<b>\$80,314</b>	<b>\$195,606</b>	<b>\$130,000</b>	<b>\$140,000</b>

### Special Ed Budget Analysis Detail

Special Ed Overall Budget	19/20	20/21	Change		
# Enrolled (includes OOD)	350	19.44%			
Total Budget	\$5,967,291.00	\$6,211,167.72	\$243,876.72		
Salaries	\$3,860,303.00	\$4,113,559.72	\$253,256.72		
Non-Salary Costs	\$2,106,988.00	\$2,097,608.00	-\$9,380.00		

  

Special Ed Salary Costs	19/20 Budget	20/21 Budget	Change	Category Cost	Category/Notes
Teacher	\$1,849,764.00	\$1,867,515.20	\$17,751.20	\$126,316.00	Alt Funding: Elimination of Pre-K Hybrid Grant and assumption of special ed teacher cost
				\$32,500.00	Special Request: .5 FTE Pre-K Teacher
				\$20,000.00	Special Request: Increase GAS teacher .7 to 1.0 FTE
				\$20,000.00	Special Request: Increase speech teacher .8 to 1.0 FTE
				-\$20,000.00	Reduction: Speech teacher to remain at .8 FTE
				-\$32,500.00	Reduction: Elimination of .5 FTE Pre-K Teacher request
				-\$638.00	Salary correction.
Paraprofessional	\$1,132,743.00	\$1,347,690.64	\$214,947.64	\$34,000.00	Alt Funding: Elimination of Pre-K Hybrid Grant
				-\$124,623.36	Reduction: Elimination of 6 paraprofessionals
OT/PT/COTA	\$171,479.00	\$172,094.19	\$615.19	-\$2,020.87	Reduction: Lowered % increase.
Work Study	\$18,000.00	\$10,000.00	-\$8,000.00		
IA OT	\$8,000.00	\$8,000.00	\$0.00		
Substitutes	\$20,000.00	\$20,000.00	\$0.00		
Homebound Tutors	\$20,000.00	\$20,000.00	\$0.00		
Summer Instruction	\$29,260.00	\$34,960.00	\$5,700.00		
Summer OT/PT	\$4,660.00	\$6,000.00	\$1,340.00		
Summer Non-Cert Salaries	\$53,310.00	\$65,143.00	\$11,833.00		
Summer Nurse	\$2,299.00	\$2,884.26	\$585.26		
Alt School Team Leader	\$0.00	\$6,264.02	\$6,264.02	\$3,748.00	Special Request: GAS Team Leader
				-\$3,748.00	Reduction: GAS Team Leader
Psych Services	\$331,076.00	\$319,570.00	-\$11,506.00		
Admin	\$126,209.00	\$138,554.41	\$12,345.41		
Secretaries	\$93,503.00	\$94,884.00	\$1,381.00		
<b>Total Salary</b>	<b>\$3,860,303.00</b>	<b>\$4,113,559.72</b>	<b>\$253,256.72</b>		

  

Special Ed Non-Salary Costs	19/20 Budget	20/21 Budget	Change	Category	Category/Notes
1210-Special Ed Program	\$88,691.00	\$53,860.00	-\$34,831.00	-\$1,000.00	Reduction: Decrease in instructional supplies.
				-\$1,000.00	Reduction: Decrease in requested equipment.
				-\$2,000.00	Reduction: Decrease consult with teacher of hearing impaired.
				-\$3,400.00	Reduction: Reduction in Wilson Reading Training; elimination of
				-\$1,200.00	Reduction: Testing kit that has since been purchased.
				-\$10,000.00	Reduction: Revised hours needed for hearing impaired services
1212-Homebound	\$0.00	\$0.00	\$0.00		
1213-Summer Enrichment	\$20,800.00	\$21,040.00	\$240.00		
1214-Evaluations	\$20,000.00	\$20,000.00	\$0.00		
1220-Alternative Schools	\$13,797.00	\$15,508.00	\$1,711.00		
2140-Psychology Services	\$10,000.00	\$10,000.00	\$0.00		
2150-Speech/Hearing	\$13,600.00	\$16,600.00	\$3,000.00	\$3,000.00	Vendor Cost Increase
2400-Administration	\$4,600.00	\$5,100.00	\$500.00		
2700-Reim Trans.	\$680,000.00	\$700,000.00	\$20,000.00	-\$53,115.00	Reduction: Decrease allocation for cost of special education
2790-Non-Reim Trans.	\$4,000.00	\$4,000.00	\$0.00	-\$500.00	Reduction: Decrease allocation for cost of special education
6110-Tuition - Public	\$1,251,500.00	\$1,251,500.00	\$0.00	-\$7,127.00	Reduction: Decrease allocation for cost of special education
<b>Total Non-Salary</b>	<b>\$2,106,988.00</b>	<b>\$2,097,608.00</b>	<b>-\$9,380.00</b>		

<b>Summary Sheet</b>					
<b>GRISWOLD SPECIAL EDUCATION</b>					
<b>2020-2021</b>					
<b>30 - Special Ed</b>		<b>Budget 2017-2018</b>	<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Budget 2020-2021</b>
	<b>1210 Special Education Program</b>				
	99 Instruction:	\$3,027,990	\$3,143,923	\$3,288,677	\$3,479,160
	<b>1212 Homebound:</b>				
	99 Tutors	\$30,000	\$30,000	\$20,000	\$20,000
	<b>1213 Summer Enrichment:</b>				
	99 Instruction	\$98,713	\$112,365	\$110,329	\$130,027
	<b>1214 Evaluations:</b>				
	99 Instruction	\$14,000	\$20,000	\$20,000	\$20,000
	<b>1220 Alternative Schools:</b>				
	99 Instruction	\$13,797	\$13,797	\$13,797	\$21,772
	<b>2140 Psychology Services:</b>				
	99 Psychologist	\$333,268	\$337,148	\$341,076	\$329,570
	<b>2150 Speech/Hearing Services:</b>				
	99 Speech/Hearing	\$11,400	\$13,400	\$13,600	\$16,600
	<b>2400 Administration</b>				
	99 Special Ed Office	\$205,818	\$220,219	\$224,312	\$238,538
	<b>2700 Reim Trans.</b>				
	99 Pupil Trans.	\$528,200	\$578,280	\$680,000	\$700,000
	<b>2790 Non -Reim Trans.</b>				
	99 Field Trips/Travel	\$3,000	\$3,200	\$4,000	\$4,000
	<b>6110 Tuition - Public:</b>				
	99 Tuition	\$1,251,500	\$1,251,500	\$1,251,500	\$1,251,500
	<b>Total SPED = = = =&gt;</b>	<b>\$5,517,686</b>	<b>\$5,723,832</b>	<b>\$5,967,291</b>	<b>\$6,211,168</b>

GRISWOLD SPECIAL EDUCATION BUDGET - 20/21					
FUNCTION #1210 - INSTRUCTION					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
102	Teacher Salaries	\$1,731,257	\$1,746,431	\$1,894,764	\$1,912,515
102R	Revenue for Pre-K Program			-\$45,000	-\$45,000
106	OT/PT/COTA Salaries	\$149,693	\$200,953	\$220,683	\$206,081
106R	Revenue for Shared OT/PT/COTA			-\$47,771	-\$33,986
112	Instructional Assistants	\$996,211	\$1,221,930	\$1,256,343	\$1,470,033
112R	Revenue for IA supports sending towns			-\$123,600	-\$122,342
119	Work Study Stipends	\$15,000	\$18,000	\$18,000	\$10,000
143	Instructional Assistants - Overtime	\$5,000	\$8,000	\$8,000	\$8,000
171	Substitutes	\$20,000	\$20,000	\$20,000	\$20,000
330	Other Professional Services	\$95,029	\$107,600	\$95,241	\$62,660
330R	Medicaid Reimbursements for Medicaid eligible			-\$30,000	-\$30,000
611	Instructional Supplies	\$300	\$600	\$600	\$600
641	Textbooks	\$0	\$0	\$0	\$0
642	Resource Books/Periodicals	\$200	\$200	\$200	\$200
690	Other Supplies & Materials	\$8,000	\$12,980	\$17,650	\$16,400
730	Instructional Equipment	\$2,000	\$4,000	\$4,000	\$3,000
739	Other Equipment	\$5,300	\$1,000	\$1,000	\$1,000
810	Dues & Fees	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$3,027,990</b>	<b>\$3,143,923</b>	<b>\$3,288,677</b>	<b>\$3,479,160</b>
102	3.5 Pre-K (8 funded through grant)				
	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, assessments for classrooms, WalMart, Wilson Reading,	
	7 FT GHS Special Ed Teachers				
	Pre-K Intake Coordinator			730 Instructional Equipment as required per IEP,	
	2 (.4 FTE Each) PPT Facilitators			Furniture for GES Life Skills	
	4 FTE Speech teachers			739 Equipment as required per IEP	
	3 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 Iparaeducators 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				
<b>System Wide</b>		<b>17/18 Actual</b>	<b>18/19 Actual</b>	<b>19/20 Budget</b>	<b>20/21 Budget</b>
1-0-30-1210-99-102	Salaries	\$1,788,977	\$1,746,431	\$1,894,764	\$1,912,515
	Revenue for PreK Tuition		\$0		
1-0-30-1210-99-106	OT/ PT Salaries	\$147,221	\$157,470	\$220,683	\$206,081
	Revenue for OT/PT/COTA Shared Service			-\$47,771	-\$33,986
1-0-30-1210-99-112	IA Salaries	\$1,174,057	\$1,265,687	\$1,256,343	\$1,470,033
	Revenue for IAs for tuition students			-\$123,600	-\$122,342
1-0-30-1210-99-119	Work Study Students	\$16,747	\$60,802	\$18,000	\$10,000
1-0-30-1210-99-143	IA OT	\$7,658	\$8,073	\$8,000	\$8,000
1-0-30-1210-99-171	Special Ed Subs	\$13,780	\$425	\$20,000	\$20,000
1-0-30-1210-99-330	Other Professional Services	\$62,446	-\$19,772	\$95,241	\$62,660
	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	\$0	\$200	\$200
1-0-30-1210-99-690	Other Supplies / Materials	\$4,076	\$10,172	\$17,650	\$16,400
1-0-30-1210-99-730	Instructional Equipment	\$1,391	\$4,128	\$4,000	\$3,000
1-0-30-1210-99-739	Other Equipment	\$321	\$996	\$1,000	\$1,000
1-0-30-1210-99-810	Dues & Fees	\$39	\$0	\$0	\$0
	<b>Total</b>	<b>\$3,219,578</b>	<b>\$3,234,412</b>	<b>\$3,335,110</b>	<b>\$3,524,160</b>

<b>GRISWOLD SPECIAL EDUCATION BUDGET - 20/21</b>					
<b>FUNCTION #1212 - INSTRUCTION-HOMEBOUND</b>					
<b>OBJ #</b>	<b>DESCRIPTION</b>	<b>Budget 2017-2018</b>	<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Budget 2020-2021</b>
102	Tutors	\$30,000	\$30,000	\$20,000	\$20,000
	<b>TOTAL</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
	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				
	<b>Tutors</b>	<b>17/18 Actual</b>	<b>18/19 Actual</b>	<b>19/20 Budget</b>	<b>20/21 Budget</b>
1-0-30-1212-99-102	Special Ed Tutors	\$11,721	\$25,311	\$20,000	\$20,000
	<b>Total</b>	<b>\$11,721</b>	<b>\$25,311</b>	<b>\$20,000</b>	<b>\$20,000</b>

<b>GRISWOLD SPECIAL EDUCATION BUDGET - 20/21</b>					
<b>FUNCTION #1213 - INSTRUCTION-SUMMER ENRICHMENT</b>					
<b>OBJ #</b>	<b>DESCRIPTION</b>	<b>Budget 2017-2018</b>	<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Budget 2020-2021</b>
102	Instruction	\$27,000	\$28,490	\$29,260	\$34,960
106	OT/PT District Emp	\$4,100	\$4,100	\$4,660	\$6,000
112	Non-Certified Salaries	\$45,201	\$51,757	\$53,310	\$65,143
160	Nurse District Emp	\$2,232	\$2,232	\$2,299	\$2,884
330	Other Professional Services	\$1,000	\$5,000	\$0	\$0
510	Transportation	\$16,980	\$18,586	\$18,600	\$18,840
582	Field Trips	\$200	\$200	\$200	\$200
690	Other Supplies & Materials	\$2,000	\$2,000	\$2,000	\$2,000
	<b>TOTAL</b>	<b>\$98,713</b>	<b>\$112,365</b>	<b>\$110,329</b>	<b>\$130,027</b>
	102 Teacher salary plus 1 coordinator				
	106 Occupation and Physical Therapy				
	112 Paraeducators 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				
<b>Summer Enrichment</b>		<b>17/18 Actual</b>	<b>18/19 Actual</b>	<b>19/20 Budget</b>	<b>20/21 Budget</b>
1-0-30-1213-99-102	Salaries	\$27,750	\$30,567	\$29,260	\$34,960
1-0-30-1213-99-106	OT / PT Salaries	\$4,100	\$4,430	\$4,660	\$6,000
1-0-30-1213-99-112	Non-Certified Salaries	\$45,487	\$57,139	\$53,310	\$65,143
1-0-30-1213-99-160	Nurse Salary	\$883	\$2,572	\$2,299	\$2,884
1-0-30-1213-99-330	Other Professional Services	\$1,000	\$5,000	\$0	\$0
1-0-30-1213-99-510	Transportation	\$16,324	\$18,229	\$18,600	\$18,840
1-0-30-1213-99-582	Field Trips	\$0	\$159	\$200	\$200
1-0-30-1213-99-690	Other Supplies	\$1,067	\$1,084	\$2,000	\$2,000
	<b>Total</b>	<b>\$96,612</b>	<b>\$119,180</b>	<b>\$110,329</b>	<b>\$130,027</b>

<b>GRISWOLD SPECIAL EDUCATION BUDGET - 20/21</b>					
<b>FUNCTION #1214 - INSTRUCTION-EVALUATIONS</b>					
<b>OBJ #</b>	<b>DESCRIPTION</b>	<b>Budget 2017-2018</b>	<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Budget 2020-2021</b>
330	Other Professional Services	\$14,000	\$20,000	\$20,000	\$20,000
	<b>TOTAL</b>	\$14,000	\$20,000	\$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.				
<b>Evaluations</b>		<b>17/18 Actual</b>	<b>18/19 Actual</b>	<b>19/20 Budget</b>	<b>20/21 Budget</b>
1-0-30-1214-99-330	Other Professional Services	\$8,085	\$40,274	\$20,000	\$20,000
	<b>Total</b>	<b>\$8,085</b>	<b>\$40,274</b>	<b>\$20,000</b>	<b>\$20,000</b>

<b>GRISWOLD SPECIAL EDUCATION BUDGET - 20/21</b>					
<b>FUNCTION #1220 - INSTRUCTION-ALTERNATIVE SCHOOL</b>					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
320	Academic/Team Leader	\$0	\$0	\$0	\$6,264
410	Public Utilities	\$3,000	\$3,000	\$3,000	\$3,411
430	Repairs	\$500	\$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	\$500	\$500	\$500	\$600
641	Textbooks	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$1,200	\$1,200	\$1,200	\$1,200
739	Other Equipment	\$100	\$100	\$100	\$1,300
	<b>TOTAL</b>	<b>\$13,797</b>	<b>\$13,797</b>	<b>\$13,797</b>	<b>\$21,772</b>
	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, materials for academic courses				
	690 Instructional supplies and test protocols, WalMart, reinforcement, WBMason				
	739 Replacement of old equipment/furniture, Purchase of SMART TV's for classrooms				
<b>Alternative School</b>		<b>17/18 Actual</b>	<b>18/19 Actual</b>	<b>19/20 Budget</b>	<b>20/21 Budget</b>
1-0-30-1220-99-320	Academic/Team Leader				\$6,264
1-0-30-1220-99-410	Public Utilities	\$2,871	\$3,411	\$0	\$3,411
1-0-30-1220-99-430	Repairs	\$500	\$116	\$500	\$500
1-0-30-1220-99-431	Maintenance Agreements	\$6,389	\$602	\$6,747	\$6,747
1-0-30-1220-99-590	Other Purchased Services	\$1,657	\$1,320	\$1,750	\$1,750
1-0-30-1220-99-611	Instructional Supplies	\$147	\$352	\$500	\$600
1-0-30-1220-99-641	Textbooks	\$0	\$0	\$0	\$0
1-0-30-1220-99-690	Other Supplies / Materials	\$446	\$695	\$1,200	\$1,200
1-0-30-1220-99-739	Other Equipment	\$537	\$0	\$100	\$1,300
	<b>Total</b>	<b>\$12,546</b>	<b>\$6,497</b>	<b>\$10,797</b>	<b>\$21,772</b>

<b>GRISWOLD SPECIAL EDUCATION BUDGET - 20/21</b>					
<b>FUNCTION #2140 - INSTRUCTION-PSYCH SERVICES</b>					
<b>OBJ #</b>	<b>DESCRIPTION</b>	<b>Budget 2017-2018</b>	<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Budget 2020-2021</b>
103	Teacher Salaries	\$323,268	\$327,148	\$331,076	\$319,570
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
	<b>TOTAL</b>	<b>\$333,268</b>	<b>\$337,148</b>	<b>\$341,076</b>	<b>\$329,570</b>
	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				
	<b>Psychological Services</b>	<b>17/18 Actual</b>	<b>18/19 Actual</b>	<b>19/20 Budget</b>	<b>20/21 Budget</b>
1-0-30-2140-99-103	Salaries	\$319,752	\$289,396	\$331,076	\$319,570
1-0-30-2140-99-330	Other Professional Services	\$350	\$395	\$4,000	\$4,000
1-0-30-2140-99-690	Other Supplies / Materials	\$1,755	\$6,293	\$5,800	\$5,800
1-0-30-2140-99-810	Dues & Fees	\$0	\$0	\$200	\$200
	<b>Total</b>	<b>\$321,857</b>	<b>\$296,084</b>	<b>\$341,076</b>	<b>\$329,570</b>

<b>GRISWOLD SPECIAL EDUCATION BUDGET - 20/21</b>					
<b>FUNCTION #2150 - INSTRUCTION-SPEECH &amp; HEARING</b>					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
330	Other Professional Services	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$1,400	\$1,400	\$1,600	\$4,600
642	Library Books/Periodicals	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
730	Equipment	\$10,000	\$12,000	\$12,000	\$12,000
810	Dues & Fees	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$11,400</b>	<b>\$13,400</b>	<b>\$13,600</b>	<b>\$16,600</b>
	611 Supplies used to aid in instruction and/or therapy sessions, Boardmaker online				
	730 FM systems				
	<b>Speech / Hearing Services</b>	17/18 Actual	18/19 Actual	19/20 Budget	20/21 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	\$597	\$1,600	\$4,600
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/ h	\$5,893	\$8,230	\$12,000	\$12,000
1-0-30-2150-99-810	Dues & Fees	\$0	\$0	\$0	\$0
	<b>Total</b>	<b>\$6,046</b>	<b>\$8,827</b>	<b>\$13,600</b>	<b>\$16,600</b>

<b>GRISWOLD SPECIAL EDUCATION BUDGET - 20/21</b>					
<b>FUNCTION #2400 - ADMINISTRATION</b>					
<b>OBJ #</b>	<b>DESCRIPTION</b>	<b>Budget 2017-2018</b>	<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Budget 2020-2021</b>
122	Special Ed Administration	\$111,914	\$124,651	\$126,209	\$138,554
130	Secretaries	\$88,004	\$89,868	\$93,503	\$94,884
330	Other Professional Services	\$600	\$600	\$600	\$600
431	Maintenance Agreements	\$0	\$0	\$0	\$0
580	Travel	\$3,100	\$3,100	\$2,000	\$2,500
690	Other Supplies & Materials	\$2,200	\$2,000	\$2,000	\$2,000
739	Other Equipment	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$205,818</b>	<b>\$220,219</b>	<b>\$224,312</b>	<b>\$238,538</b>
	1 FT Special Ed Director to support special education students district wide in addition to the				
122	Alternative School (Total students: 1,771 and 26 out of district placements)				
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				
	<b>Principals Office</b>	<b>17/18 Actual</b>	<b>18/19 Actual</b>	<b>19/20 Budget</b>	<b>20/21 Budget</b>
1-0-30-2400-99-122	Admin Salary	\$104,743	\$124,342	\$126,209	\$138,554
1-0-30-2400-99-130	Secretary Salary	\$101,069	\$90,783	\$93,503	\$94,884
1-0-30-2400-99-330	Other Professional Services	\$485	\$1,615	\$600	\$600
1-0-30-2400-99-431	Maintenance Agreements	\$6,448	\$0	\$0	\$0
1-0-30-2400-99-580	Travel	\$1,696	\$2,549	\$2,000	\$2,500
1-0-30-2400-99-690	Other Supplies / Materials	\$1,043	\$1,302	\$2,000	\$2,000
1-0-30-2400-99-739	Other Equipment	\$0	\$0	\$0	\$0
	<b>Total</b>	<b>\$215,485</b>	<b>\$220,591</b>	<b>\$224,312</b>	<b>\$238,538</b>

<b>GRISWOLD SPECIAL EDUCATION BUDGET - 20/21</b>					
<b>FUNCTION #2700 - Reimbursable Transportation</b>					
<b>OBJ #</b>	<b>DESCRIPTION</b>	<b>Budget 2017-2018</b>	<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Budget 2020-2021</b>
510	Pupil Transportation	\$528,200	\$578,280	\$680,000	\$700,000
	<b>TOTAL</b>	<b>\$528,200</b>	<b>\$578,280</b>	<b>\$680,000</b>	<b>\$700,000</b>
	510	Anticipated costs which include special transportation in and out of district, bus monitors, Curtin, and Student First Transportation. STA contract increase 3%.			
	<b>Reimbursable Transportation</b>	<b>17/18 Actual</b>	<b>18/19 Actual</b>	<b>19/20 Budget</b>	<b>20/21 Budget</b>
1-0-30-2700-99-510	Other Travel	\$621,173	\$731,180	\$680,000	\$700,000
	<b>Total</b>	<b>\$621,173</b>	<b>\$731,180</b>	<b>\$680,000</b>	<b>\$700,000</b>

<b>GRISWOLD SPECIAL EDUCATION BUDGET - 20/21</b>					
<b>FUNCTION #6110 Tuition</b>					
<b>OBJ #</b>	<b>DESCRIPTION</b>	<b>Budget 2017-2018</b>	<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Budget 2020-2021</b>
560	Tuition	\$1,251,500	\$1,251,500	\$1,251,500	\$1,251,500
	<b>TOTAL</b>	<b>\$1,251,500</b>	<b>\$1,251,500</b>	<b>\$1,251,500</b>	<b>\$1,251,500</b>
560	To support outplacements in a public or private setting, detention centers, and hospitals as required				
<b>Tuition</b>		<b>17/18 Actual</b>	<b>18/19 Actual</b>	<b>19/20 Budget</b>	<b>20/21 Budget</b>
1-0-30-6110-99-560	Public Tuiton	\$745,219	\$1,258,627	\$1,251,500	\$1,251,500
	<b>Total</b>	<b>\$745,219</b>	<b>\$1,258,627</b>	<b>\$1,251,500</b>	<b>\$1,251,500</b>

<b>GRISWOLD SPECIAL EDUCATION BUDGET - 20/21</b>					
<b>FUNCTION #2790 - Non-Reimbursable Transportation/FIELD TRIPS</b>					
<b>OBJ #</b>	<b>DESCRIPTION</b>	<b>Budget 2017-2018</b>	<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Budget 2020-2021</b>
580	Travel	\$3,000	\$3,200	\$4,000	\$4,000
	<b>TOTAL</b>	<b>\$3,000</b>	<b>\$3,200</b>	<b>\$4,000</b>	<b>\$4,000</b>
	580 Field trips to support Life Skills, BSC, and Alternative school				
<b>Non-Reimbursable Trans</b>		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-30-2790-99-580	Other Travel	\$2,471	\$2,942	\$4,000	\$4,000
	<b>Total</b>	<b>\$2,471</b>	<b>\$2,942</b>	<b>\$4,000</b>	<b>\$4,000</b>

District Services Budget Analysis Detail

District Services Overall Budget	19/20	20/21	Change		
Total Budget	\$10,593,578.30	\$11,034,467.45	\$440,889.15		
Salaries	\$2,572,590.42	\$2,684,632.58	\$112,042.16		
Non-Salary Costs	\$8,020,987.88	\$8,349,834.87	\$328,846.99		

  

District Services Salary Costs	19/20 Budget	20/21 Budget	Change	Category Cost	Category/Notes
Teacher Substitutes - Regular	\$180,000.00	\$185,000.00	\$5,000.00	-\$10,000.00	Reduction: Decreased projected need for substitute teachers.
Para Substitutes	\$45,000.00	\$60,000.00	\$15,000.00	-\$15,000.00	Reduction: Decreased projected need for substitute paraprofessionals.
Print Shop	\$8,000.00	\$8,000.00	\$0.00		
Instructional Support	\$7,500.00	\$7,500.00	\$0.00		Existing unfunded mandate.
Nurses	\$147,884.00	\$150,841.26	\$2,957.26	\$1,478.84	Reduction: Lowered % increase.
Nursing Assistant	\$74,348.00	\$76,713.73	\$2,365.73		
Nurse Substitute	\$7,000.00	\$7,000.00	\$0.00		
Nursing Assistant Substitute	\$2,200.00	\$2,200.00	\$0.00		
Central Administration	\$526,962.00	\$548,403.58	\$21,441.58	-\$4,261.93	Reduction: Lowered % increase.
Secretaries	\$139,115.00	\$153,509.62	\$14,394.62	-\$1,122.83	Reduction: Lowered % increase.
Maintenance	\$937,708.96	\$960,811.58	\$23,102.62	\$2,350.40	Special Request Part 1 of 2: Increase .5 FTE outside maintenance worker to 1.0 FTE.
				-\$2,350.40	Reduction: Removed special request part 1 of 2 for outside maintenance increase.
				-\$9,098.29	Reduction: Anticipated personnel change and reduction in percent increase.
				-\$9,403.00	Reduction: Confirmed retirement.
PT Maintenance	\$31,596.40	\$35,768.16	\$4,171.76	\$28,800.00	Special Request: 8 summer workers for 8 weeks at \$15
				\$19,745.86	Special Request Part 2 of 2: Hire .5 FTE to fill GES
				-\$19,745.86	Reduction: Removed special request part 2 of 2 for .5 FTE at GES.
Maintenance OT	\$60,000.00	\$80,000.00	\$20,000.00	-\$20,000.00	Reduction: Eliminate all part time summer workers. Reduction: Projected maintenance OT hours.
Security	\$113,371.00	\$114,431.80	\$1,060.80		
X-Guard	\$12,360.00	\$12,730.80	\$370.80		
Network Manager	\$67,820.35	\$69,175.71	\$1,355.36	-\$678.19	Reduction: Lowered % increase.
Director of Ed Tech Salary	\$98,446.00	\$100,523.52	\$2,077.52	-\$875.81	Reduction: Lowered % increase.
Technology IA	\$65,621.71	\$67,650.34	\$2,028.63	-\$309.26	Reduction: Lowered % increase.
Tech/Information Secretary	\$47,657.00	\$48,372.48	\$715.48		
<b>Total Salary</b>	<b>\$2,572,590.42</b>	<b>\$2,684,632.58</b>	<b>\$112,042.16</b>		

  

District Services Non-Salary	19/20 Budget	20/21 Budget	Change	Category	Category/Notes
1013 Print Shop District Wide	\$0.00	\$0.00	\$0.00		
1015 Support Programs	\$32,760.00	\$33,000.00	\$240.00		
1310 Adult Education	\$26,150.00	\$24,058.00	-\$2,092.00		
2130 Nurses	\$8,500.00	\$10,010.00	\$1,510.00	-\$1,500.00	Reduction (Line 69): Decreased nursing supplies.
				\$20,000.00	Alt Funding: Title I reduction.
2212 Curriculum Development	\$124,000.00	\$109,000.00	-\$15,000.00	-\$25,000.00	Reduction: Reduced textbook replacement and/or new course textbooks.
				-\$5,000.00	Reduction: Decreased resource materials.
2300 Central Administration	\$54,929.00	\$59,100.00	\$4,171.00		
2310 Insurance/Benefits	\$4,924,872.48	\$5,083,320.14	\$158,447.66	\$246,964.00	Vendor Cost Increase: MERF, Health Insurance, Dental Insurance, and Life Insurance.
				-\$175,889.00	Reduction: Received revised estimate on health insurance percentage increase.
				-\$50,106.00	Reduction: Associated with reduction of 6
				-\$19,000.00	Reduction: Worker's comp to reflect 3% CHSMA quote.
2510 Fiscal Services	\$95,154.00	\$117,255.00	\$22,101.00	\$28,296.00	Reduction: Dental insurance rates came in lower than
				-\$6,000.00	Vendor Cost Increase.
2600 Maintenance	\$1,269,829.90	\$1,397,301.33	\$127,471.43	-\$10,000.00	Reduction: Decrease projection of legal fees.
				\$8,000.00	Special Request: Replace shattered window above GMS main office.
				\$25,000.00	Special Request: Replace GES hallway lighting with LED (replacing would be more costly).
				\$62,156.00	Line 431 increase reflects the addition of a maintenance contract with NESC.
				-\$20,000.00	Reduction: Change GES LED lighting replacement to a 5 year plan at \$5,000 per year and possible plan with Invert City Electric.
				-\$70,000.00	Reduction: Projected cost of heating based on new natural gas infrastructure and anticipated repairs to HVAC equipment.
				-\$8,000.00	Reduction: Postpone fix of GMS window.
				-\$2,000.00	Reduction: Match telephone projection to 19/20 actuals.
				\$27,013.05	Line 430 increased to address maintenance repairs
				\$68,764.12	Line 430 increased to address maintenance repairs
				\$119,892.94	Line 430 increased to address maintenance repairs
				-\$6,843.00	Reduction (Line 431): Decrease 1st maintenance repair.
				-\$27,013.05	Reduction (Line 430): Remove Phase 1 maintenance repairs.
				-\$68,764.12	Reduction (Line 430): Address maintenance repairs
				-\$119,892.94	Reduction (Line 430): Remove priority 3 maintenance repairs.
-\$5,000.00	Reduction (Line 430): Remove lighting project now being addressed in larger project.				
2610 Educational Technology	\$261,400.00	\$278,726.40	\$17,326.40	-\$10,000.00	Reduction (Line 431): Infinite Visions annual agreement quote came in lower than initially projected.
				-\$20,000.00	Reduction (Line 730): Lowered amount of updated equipment to be purchased.
				-\$5,673.60	Reduction (Line 730): Decreased equipment allocation.
				-\$5,000.00	Reduction (Line 739): Decreased equipment allocation.
2620 Health & Safety	\$3,500.00	\$3,500.00	\$0.00		
2700 Transportation	\$1,219,892.50	\$1,234,564.00	\$14,671.50	\$24,671.50	Vendor Cost Increase.
	\$8,020,987.88	\$8,349,834.87	\$328,846.99	\$10,792.00	Reduction: diesel fuel

**SUMMARY SHEET**  
**GRISWOLD DISTRICT-WIDE SERVICES**  
**2020-2021**

		<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
<b>60 - System Wide</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>
	<b>1000 Instruction</b>				
	<b>1000 Substitutes</b>	\$229,000	\$229,000	\$225,000	\$245,000
	<b>1013 Print Shop District Wide</b>	\$7,000	\$8,000	\$8,000	\$8,000
	<b>1015 Support Programs</b>	\$32,760	\$33,000	\$40,260	\$40,500
	<b>1310 Adult Education</b>	\$32,000	\$31,000	\$26,150	\$24,058
	<b>2130 Nurses</b>	\$232,850	\$238,709	\$239,932	\$246,765
	<b>2212 Curriculum Development</b>	\$18,050	\$146,640	\$124,000	\$109,000
	<b>2300 Central Administration</b>	\$684,854	\$730,569	\$721,006	\$757,013
	<b>2310 Insurance/Benefits</b>	\$5,018,386	\$4,827,944	\$4,924,872	\$5,083,320
	<b>2510 Fiscal Services</b>	\$65,000	\$70,000	\$95,154	\$117,255
	Personnel	\$1,113,037	\$1,134,654	\$1,155,036	\$1,203,742
	Utilities/Tele/Fuel	\$838,000	\$890,000	\$770,200	\$776,200
<b>2600 Maintenance</b>	Repairs/Agree/Services	\$237,100	\$256,200	\$256,200	\$356,834
	Prop & Liab Insurance	\$136,470	\$134,245	\$136,930	\$136,933
	Supplies/Equip/Fees	\$117,500	\$111,500	\$106,500	\$127,334
	<b>2610 Educational Technology</b>	\$526,010	\$570,891	\$540,945	\$564,448
	<b>2620 Health &amp; Safety</b>	\$3,500	\$3,500	\$3,500	\$3,500
	<b>2700 Transportation</b>				
	<b>2700 Pupil Transportation</b>	\$1,168,009	\$1,179,473	\$1,216,393	\$1,231,064
	<b>2790 Non-Reimbursable Trans.</b>	\$3,000	\$3,500	\$3,500	\$3,500
	<b>Total District-Wide = = = =&gt;</b>	<b>\$10,462,526</b>	<b>\$10,598,825</b>	<b>\$10,593,578</b>	<b>\$11,034,467</b>

<b>DISTRICT WIDE BUDGET - 20/21</b>					
<b>FUNCTION #1000 - INSTRUCTION-SUBSTITUTES</b>					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
111	Instructional Assistant Salary - ESL	\$0	\$0	\$0	\$0
170	Teacher Substitutes - Regular	\$180,000	\$180,000	\$180,000	\$185,000
171	Paraprofessionals Substitutes	\$45,000	\$45,000	\$45,000	\$60,000
172	Secretary Substitutes	\$4,000	\$4,000	\$0	\$0
173	Position Holding Substitutes	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$229,000</b>	<b>\$229,000</b>	<b>\$225,000</b>	<b>\$245,000</b>
170	Regular Teacher subs	Notes: Non-Degree Sub \$85			
171	Instructional Assistant Subs	Degree Sub \$90			
172	District Wide Secretary subs	Certified Sub \$95			
<b>Regular Programs</b>		<b>17/18 Actual</b>	<b>18/19 Actual</b>	<b>19/20 Budget</b>	<b>20/21 Budget</b>
1-0-60-1000-99-111	ESL Salary	\$0	\$0	\$0	\$0
1-0-60-1000-99-170	Regular Subs	\$213,302	\$218,047	\$180,000	\$185,000
1-0-60-1000-99-171	IA Subs	\$78,366	\$76,919	\$45,000	\$60,000
1-0-60-1000-99-172	Secretary Subs	\$6,291	\$4,436	\$0	\$0
1-0-60-1000-99-173	Position Holding Subs	\$0	\$0	\$0	\$0
	<b>Total</b>	<b>\$297,958</b>	<b>\$299,402</b>	<b>\$225,000</b>	<b>\$245,000</b>

<b>DISTRICT WIDE BUDGET - 20/21</b>					
<b>FUNCTION #1013 - Print Shop</b>					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
166	Print Shop Salaries	\$7,000	\$8,000	\$8,000	\$8,000
	<b>TOTAL</b>	<b>\$7,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>
	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.			
	<b>Print Shop</b>	17/18 Actual	18/19 Actual	19/20 Budget	20/21Budget
1-0-60-1013-99-166	Salaries	\$9,001	\$8,691	\$8,000	\$8,000
1-0-60-1013-99-431	Maintenance Agreements				
1-0-60-1013-99-690	Supplies				
	<b>Total</b>	<b>\$9,001</b>	<b>\$8,691</b>	<b>\$8,000</b>	<b>\$8,000</b>



<b>GRISWOLD DISTRICT WIDE BUDGET - 20/21</b>					
<b>FUNCTION #1310 - ADULT EDUCATION</b>					
<b>OBJ #</b>	<b>DESCRIPTION</b>	<b>Budget 2017-2018</b>	<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Budget 2020-2021</b>
590	Other Purchased Services	\$32,000	\$62,000	\$55,067	\$52,465
590R	Adult Ed Grant		-\$31,000	-\$28,917	-\$28,407
	<b>TOTAL</b>	<b>\$32,000</b>	<b>\$31,000</b>	<b>\$26,150</b>	<b>\$24,058</b>
Per Town Finance Director, cost is now budgeted at net versus gross due to 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	\$36,557	53.66%
		18/19	\$66,937	\$35,649	53.26%
		19/20	\$55,067	\$28,917	52.51%
		20/21	\$52,465	\$28,407	54.14%
<b>Adult Education</b>		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-60-1310-99-590	Other Purchased Services	\$44,928	\$31,288	\$26,150	\$24,058
	<b>Total</b>	<b>\$44,928</b>	<b>\$31,288</b>	<b>\$26,150</b>	<b>\$24,058</b>

<b>GRISWOLD DISTRICT WIDE BUDGET - 20/21</b>					
<b>FUNCTION #2130 - PUPIL SERVICES - PUBLIC HEALTH</b>					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
160	Nurses - Public	\$143,140	\$144,561	\$147,884	\$150,841
162	Nursing Assistant	\$69,410	\$72,911	\$74,348	\$76,714
163	Substitutes - Public	\$7,000	\$7,300	\$7,000	\$7,000
165	Substitute - Nursing Assistant	\$2,000	\$2,200	\$2,200	\$2,200
323	Pupil Services	\$4,500	\$4,500	\$4,500	\$4,500
330	Other Professional Services	\$900	\$900	\$500	\$1,260
430	Repairs/Maintenance	\$300	\$300	\$300	\$250
690	Other Supplies & Materials	\$5,500	\$5,550	\$2,800	\$4,000
739	Other Equipment	\$100	\$487	\$400	\$0
	<b>TOTAL</b>	<b>\$232,850</b>	<b>\$238,709</b>	<b>\$239,932</b>	<b>\$246,765</b>
	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 Substitues				
	323 Medical Advisor Services				
	330 CPR/1st Aid Training				
	690 Supplies for nurses' offices				
	739 Equipment for nurses' offices				
	<b>Health Services</b>	<b>17/18 Actual</b>	<b>18/19 Actual</b>	<b>19/20 Budget</b>	<b>20/21 Budget</b>
1-0-60-2130-99-160	Nurse Salaries	\$132,707	\$143,176	\$147,884	\$150,841
1-0-60-2130-99-162	Nurse Aides	\$68,372	\$67,084	\$74,348	\$76,714
1-0-60-2130-99-163	Sub Nurse	\$16,714	\$10,125	\$7,000	\$7,000
1-0-60-2130-99-165	Sub Nurse Aide	\$5,455	\$4,994	\$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	\$344	\$534	\$500	\$1,260
1-0-60-2130-99-430	Repairs / Maintenance	\$0	\$0	\$300	\$250
1-0-60-2130-99-690	Other Supplies / Materials	\$2,730	\$4,096	\$2,800	\$4,000
1-0-60-2130-99-739	Other Equipment	\$0	\$0	\$400	\$0
	<b>Total</b>	<b>\$230,822</b>	<b>\$234,510</b>	<b>\$239,932</b>	<b>\$246,765</b>

<b>GRISWOLD DISTRICT WIDE BUDGET - 20/21</b>					
<b>FUNCTION #2212 - CURRICULUM DEVELOPMENT</b>					
<b>OBJ #</b>	<b>DESCRIPTION</b>	<b>Budget 2017-2018</b>	<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Budget 2020-2021</b>
330	Other Professional Services	\$12,000	\$54,000	\$54,000	\$74,000
641	Textbooks	\$0	\$60,000	\$45,000	\$15,000
642	Resource books/Periodicals	\$1,000	\$11,000	\$10,000	\$5,000
690	Other Supplies & Materials	\$5,050	\$21,640	\$15,000	\$15,000
810	Dues & Fees	\$0	\$0	\$0	0
	<b>TOTAL</b>	<b>\$18,050</b>	<b>\$146,640</b>	<b>\$124,000</b>	<b>\$109,000</b>
330	District Wide Professional Development, NWEA MAP; Other district wide professional development; MLP				
641	District Wide Textbook needs - math,health,WL,Lang. Arts				
642	Resource books for curriculum work (Leveled books)				
690	PSATs for all Sophmores and Juniors				
<b>Curriculum Development</b>		<b>17/18 Actual</b>	<b>18/19 Actual</b>	<b>19/20 Budget</b>	<b>20/21 Budget</b>
1-0-60-2212-99-330	Other Professional Services	-\$140	\$3,979	\$54,000	\$74,000
1-0-60-2212-99-641	Textbooks	\$0	\$41,499	\$45,000	\$15,000
1-0-60-2212-99-642	Resource Books / Periodicals	\$0	\$6,228	\$10,000	\$5,000
1-0-60-2212-99-690	Other Supplies / Materials	\$3,664	\$6,366	\$15,000	\$15,000
1-0-60-2212-99-810	Dues & Fees	\$0	\$0	\$0	\$0
	<b>Total</b>	<b>\$3,524</b>	<b>\$58,071</b>	<b>\$124,000</b>	<b>\$109,000</b>



<b>GRISWOLD DISTRICT WIDE BUDGET - 20/21</b>					
<b>FUNCTION #2310 - BOARD OF EDUCATION</b>					
<b>OBJ #</b>	<b>DESCRIPTION</b>	<b>Budget 2017-2018</b>	<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Budget 2020-2021</b>
202	M E R F	\$425,000	\$450,000	\$475,000	\$527,852
202R	Reimbursement for MERF		-\$25,000	-\$25,000	-\$27,782
203	F I C A / Medicare	\$500,000	\$518,000	\$530,000	\$530,000
203R	Reimbursement for FICA		-\$18,000	-\$18,000	-\$18,000
205	Medical -	\$3,515,000	\$3,420,800	\$3,467,222	\$3,585,150
205R	Reimbursement for Insurance Benefits		-\$72,000	-\$70,000	-\$74,200
206	Dental -	\$220,000	\$240,000	\$246,400	\$246,400
208	Workmen's Compensation	\$288,136	\$239,894	\$245,000	\$237,650
209	Life Insurance	\$18,500	\$20,000	\$20,000	\$22,000
211	Unemployment Compensation	\$30,000	\$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	\$15,000	\$15,000	\$15,000
	<b>TOTAL</b>	<b>\$5,018,386</b>	<b>\$4,827,944</b>	<b>\$4,924,872</b>	<b>\$5,083,320</b>
	202 Municipal Employee Retirement Fund, Employer share		15.24%, plus Admin fee of \$29,000		
	203 Payroll taxes				
	810 Dues for EASTCONN & CABE				
<b>Board of Education</b>		<b>17/18 Actual</b>	<b>18/19 Actual</b>	<b>19/20 Budget</b>	<b>19/20 Budget</b>
1-0-60-2310-99-202	MERF	\$508,484	\$545,615	\$475,000	\$527,852
				-\$25,000	-\$27,782
1-0-60-2310-99-203	FICA	\$553,006	\$552,131	\$530,000	\$530,000
				-\$18,000	-\$18,000
1-0-60-2310-99-205	Medical Insurance	\$3,286,988	\$3,135,995	\$3,467,222	\$3,585,150
			\$189,328	-\$70,000	-\$74,200
1-0-60-2310-99-206	Dental Insurance	\$195,222	\$262,667	\$246,400	\$246,400
1-0-60-2310-99-208	Workers' Comp	\$272,369	\$262,667	\$245,000	\$237,650
1-0-60-2310-99-209	Life Insurance	\$17,539	\$18,832	\$20,000	\$22,000
1-0-60-2310-99-211	Unemployment Comp	\$7,576	\$31,689	\$30,000	\$30,000
1-0-60-2310-99-540	Advertising	\$2,590	\$753	\$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	\$6,481	\$2,488	\$5,000	\$5,000
1-0-60-2310-99-810	Dues & Fees	\$15,423	\$12,020	\$15,000	\$15,000
	<b>Total</b>	<b>\$4,865,679</b>	<b>\$5,014,184</b>	<b>\$4,924,872</b>	<b>\$5,083,320</b>



GRISWOLD DISTRICT WIDE BUDGET - 20/21					
FUNCTION #2600 - MAINTENANCE					
OBJ #	DESCRIPTION	Budget	Budget	Budget	Budget
		2017-2018	2018-2019	2019-2020	2020-2021
141	Salaries	\$928,092	\$958,654	\$949,709	\$972,812
141R	Revenue from TVCCA for Custodial Services		-\$12,000	-\$12,000	-\$12,000
142	Maintenance Part-Time	\$24,418	\$25,000	\$31,596	\$35,768
143	Overtime	\$60,000	\$60,000	\$60,000	\$60,000
177	Security	\$89,345	\$91,000	\$113,371	\$114,432
178	X-Guard	\$11,182	\$12,000	\$12,360	\$12,731
330	Other Professional Services	\$0	\$0	\$0	\$0
410	Utilities	\$530,000	\$531,200	\$510,000	\$510,000
410R	TVCCA Reimbursement for Utilities		-\$1,200	-\$1,200	-\$1,200
430	Repairs & Maintenance	\$88,700	\$105,000	\$105,000	\$143,478
431	Maintenance Agreements	\$88,200	\$90,000	\$90,000	\$152,156
441	Rentals	\$1,200	\$1,200	\$1,200	\$1,200
520	Property Insurance	\$77,336	\$75,568	\$77,079	\$80,933
521	Liability Insurance	\$59,134	\$58,677	\$59,851	\$56,000
530	Telephone	\$58,000	\$60,600	\$72,000	\$88,000
530R	Sacred Heart Reimbursement for Telephone		-\$600	-\$600	-\$600
590	Other Purchase Services	\$59,000	\$60,000	\$60,000	\$60,000
613	Maintenance Supplies	\$90,000	\$90,000	\$90,000	\$115,334
620	Heat	\$250,000	\$300,000	\$190,000	\$180,000
690	Other Supplies & Material	\$15,000	\$15,000	\$15,000	\$10,000
739	Other Equipment	\$11,000	\$5,000	\$0	\$1,000
810	Dues & Fees	\$1,500	\$1,500	\$1,500	\$1,000
	<b>TOTAL</b>	<b>\$2,442,107</b>	<b>\$2,526,599</b>	<b>\$2,424,866</b>	<b>\$2,601,044</b>
141 -19 FTE Custodians for district (3 buildings) plus 1 FT Facilities Director			441 - Eagle Leasing		
142 - 1.15 FTE part-time custodians plus summer workers			520 - Assumes 5% increase		
143 - Overtime as needed, snow removal, etc			520 - Assumes 5% increase		
177 - 1 FTE Security Officer and a School Officer + Truancy Services			530 - Phone system and Maintenance Agreement		
178 - 1 FTE Crossing Guard			590 - Tru Green (athletic fields), Waltham (Pest Control),		
410 - Jewett City Electric, Jewett City Water, Jewett City Sewer, and			Suburban Sanitation (Porto Pots, Grease Traps),		
430 - Repairs to buildings and grounds			613 - Maintenance supplies		
431 - ISS (Fire, Intrusion) Emergency Lighting Services (E-Lights)			620 - Heating Oil		
Cummins (Fire pumps, generators), NESG (Boiler), Otis Elevators, Aquatic			690 - Athletic field supplies, field paint, lime, GHS Heat Pump		
(fire pond), Artech (Boiler treatments), CSC (hood & duct) and Hussey			810 - CT Assoc of Schools and Grounds, Asbestos Training		
(Bleacher Maintenance)					
<b>Plant Operation / Maintenance</b>	<b>17/18 Actual</b>	<b>18/19 Actual</b>	<b>19/20 Budget</b>	<b>20/21 Budget</b>	
1-0-60-2600-99-141	Salaries \$903,670	\$914,056	\$949,709	\$972,812	
	Revenue from TVCCA for Custodial Services		-\$12,000	-\$12,000	
1-0-60-2600-99-142	Maintenance PT \$21,347	\$29,727	\$31,596	\$35,768	
1-0-60-2600-99-143	OT \$80,708	\$97,344	\$60,000	\$80,000	
1-0-60-2600-99-177	Security \$86,670	\$111,177	\$113,371	\$114,432	
1-0-60-2600-99-178	X-Guard \$10,764	\$10,734	\$12,360	\$12,731	
1-0-60-2600-99-330	Other Professional Services \$0	\$0	\$0	\$0	
1-0-60-2600-99-410	Public Utility \$515,002	\$484,338	\$510,000	\$510,000	
1-0-60-2600-99-410R	TVCCA Reimbursement for Utilities		-\$1,200	-\$1,200	
1-0-60-2600-99-430	Repairs Maintenance \$176,842	\$143,478	\$105,000	\$170,491	
1-0-60-2600-99-431	Maintenance Agreements \$65,547	\$41,901	\$90,000	\$152,156	
1-0-60-2600-99-441	Lease Agreements \$1,246	\$1,068	\$1,200	\$1,200	
1-0-60-2600-99-520	Property Insurance \$73,715	\$71,642	\$77,079	\$80,933	
1-0-60-2600-99-521	Liability Insurance \$56,968	\$58,877	\$59,851	\$56,000	
1-0-60-2600-99-530	Telephone \$71,130	\$79,871	\$72,000	\$88,000	
			-\$600	-\$600	
1-0-60-2600-99-590	Other Purchased Services \$51,192	\$61,301	\$60,000	\$60,000	
1-0-60-2600-99-613	Maintenance Supplies \$106,977	\$115,334	\$90,000	\$115,334	
1-0-60-2600-99-620	Heat Energy \$297,374	\$351,762	\$190,000	\$180,000	
1-0-60-2600-99-690	Other Supplies / Materials \$4,485	\$2,392	\$15,000	\$10,000	
1-0-60-2600-99-739	Other Equipment \$7,499	\$446	\$0	\$1,000	
1-0-60-2600-99-810	Dues & Fees \$555	\$1,195	\$1,500	\$1,000	
<b>Total</b>	<b>\$2,531,691</b>	<b>\$2,576,642</b>	<b>\$2,424,866</b>	<b>\$2,628,057</b>	
	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	
	Personnel \$1,113,037	\$1,134,654	\$1,155,036	\$1,203,742	
	Utilities/Tele/Fuel \$838,000	\$890,000	\$770,200	\$776,200	
	Repairs/Agree/Services \$237,100	\$256,200	\$256,200	\$356,834	
	Prop & Liab Insurance \$136,470	\$134,245	\$136,930	\$136,933	
	Supplies/Equip/Fees \$117,500	\$111,500	\$106,500	\$127,334	
	<b>Total</b>	<b>\$2,442,107</b>	<b>\$2,526,599</b>	<b>\$2,424,866</b>	<b>\$2,601,044</b>







<b>GRISWOLD DISTRICT WIDE BUDGET - 20/21</b>					
<b>FUNCTION #2790 - NON-REIMBURSABLE Trans.</b>					
OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
580	Travel	\$3,000	\$3,500	\$3,500	\$3,500
	<b>TOTAL</b>	<b>\$3,000</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>
	580 District Wide Staff mileage reimbursement				
<b>Non-Reimbursable Trans.</b>		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-60-2790-99-580	Other Travel	\$2,230	\$2,568	\$3,500	\$3,500
	<b>Total</b>	<b>\$2,230</b>	<b>\$2,568</b>	<b>\$3,500</b>	<b>\$3,500</b>

[1] 2 retirements: Giard and Sunderland

[2] Martin elimination; Rule, Parker, and Walsh retirements