



# GRISWOLD



# FORWARD

RESET, RENEW & REIMAGINE



# STRIDES FORWARD

## Budget, 2024-2025



# STRIDES *FORWARD*:

*Investing in our Future & Celebrating Progress*

## stride

/strīd/

*noun*

- a step or stage in progress toward an aim.
  - "great strides have been made toward our goals"



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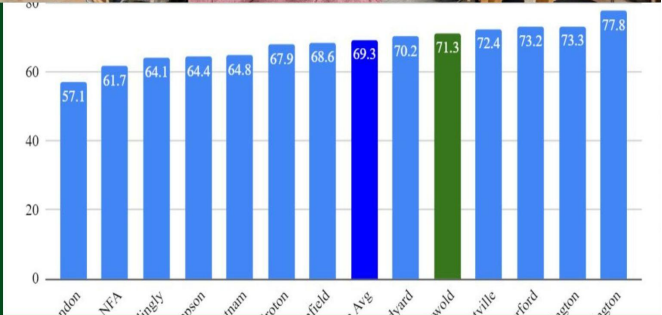
# THE INITIAL BUDGET PROPOSAL

- **Spotlights District and Community Excellence:** Underscores the unique strengths of our district and community, showcasing our collective assets.
- **Prioritizes Student Growth & Achievement:** Emphasizes a comprehensive approach to nurturing students' academic performance, extracurricular engagement, and social-emotional well-being.
- **Supports District Success and Business Model ROI:** Affirms Griswold as a civic hub, as an attractive community to live and thrive.

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# OUR DISTRICT- CELEBRATING PROGRESS



Register your GES child for our before & after school program

## WOLVERINES FORWARD

[LEARN MORE](#)

# DISTRICT PROGRESS

- **Achieved Respectable Gains:** Surpassed expectations with steady progress on the CT Accountability Index, showcasing enhanced student proficiency and growth in standardized assessments.
- **Community Triumph:** Spearheaded the triumphant unveiling of the Community Multi-Purpose Field project, a beacon of local engagement and pride.
- **Innovative Transformation:** Seamlessly converted the Senior Center into the new Griswold Soule Street Academy, thanks to the ARP ESSER grant **(\$665,303)**, marking a milestone for our alternative school program.

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# OUR DISTRICT CELEBRATING PROGRESS



## DISTRICT PROGRESS

- **Extended Care, Enhanced Learning:** Broadened the *Wolverines Forward program*, enriching our before and after school care with superior daycare options for PK students, setting a new standard for early education.
- **Bucking the Trend, Boosting Enrollment:** In defiance of statewide declining trends, our enrollment increased from 1715 to 1773—a noticeable increase of 58 students, showcasing our growing appeal and success.
- **Enhanced Collaboration for Community Success:** Actively uniting students, families, and community partners to bolster Griswold Public Schools as a premier destination for living and thriving in Eastern Connecticut.

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**BLOG** Griswold Forward: Supporting Resource

Eric Ouse from the GoTechEd podcast shared the following infographic on his blog:

**7 Tips for Writing a Good AI PROMPT in Education**

1. Ask the language bot to assume the role of an educator
2. Clearly state the audience: "3rd grade," "High School Teachers," "Parents"
3. Clearly state the subject: "Biology," "Music," "Art"
4. Identify the Target/Purpose: "Lesson Plan on the Causes of WWII" "Create 5 potential science fair projects"
5. Include 3-5 Objectives: "SWBAT, Standards, Assessments"
6. Include Formatting Instructions: "Create separate heads for each part of the lesson plan"
7. Follow up, test, and revise. Ask the AI Bot to change it's first attempt or write another version

**INEFFECTIVE PROMPT**  
Write 10 questions about photosynthesis.

**EFFECTIVE PROMPT**  
Assume the role of a high school biology teacher teaching 9th grade students. Write 10 short answer questions that address the topics of photosynthesis. Make them short answer. Vary the level of difficulty from easy to hard. Include questions about gas exchange, the products and reactants of the photosynthetic equation, and where each chemical reaction of photosynthesis takes place in the chloroplast.

**OUR DISTRICT--  
CELEBRATING  
PROGRESS**



# DISTRICT PROGRESS

- **ELA Curriculum Overhaul:** Revised ELA curriculum to align with the Science of Reading and GPS District Goals.
- **State-Approved Assessment Launch:** Rolled out AimswebPlus, a state-approved program offering precise, actionable data for K-12 student support, alongside resources for progress monitoring in reading and math.
- **SchoolAI Pilot Execution:** Successfully initiated a SchoolAI pilot to bolster district goals and sharpen future focus.
- **GES, GMS, and GHS United:** Building bridges between GES and GMS/GHS, fostering a vibrant learning community and enhancing educational experiences across all grades.

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# COMMUNITY PROGRESS

*GPS, a central hub of community engagement.*

GPS takes pride in being the heart of our town, offering our campus as a dynamic community center where programs flourish, underscoring our dedication to supporting the town, our community, and our partners.



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# AT GPS, WE EDUCATE & PARTNER **COMMUNITY & BUSINESS**

- We partner with the Town of Griswold to co-create vibrant community engagement to create a dynamic hub of learning and activity.
- We have developed a pioneering **business model** that fosters a thriving ecosystem where tuition revenue growth and community enrichment go hand in hand, ensuring our students and residents alike enjoy a rich tapestry of sports, activities, and recreation right in the heart of Griswold.



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# BUSINESS MODEL REVENUE & OVERAGES

## BUSINESS MODEL (TUITION) REVENUE

S/Y	BUDGETED	ACTUAL	+/- OVER/UNDER	INCREASE/ DECREASE
22/23	\$2,400,000	\$2,752,440	+\$352,440	14.69%
21/22	\$2,340,000	*\$2,393,296	+\$53,296	0.8%
20/21	\$2,200,000	\$2,374,237	+\$174,237	6.7%
19/20	\$2,000,000	\$2,226,184	+\$226,184	11.9%
18/19	\$1,700,000	\$1,988,921	+\$288,921	14.6%
17/18	\$1,600,000	\$1,809,611	+\$209,611	1.6%
16/17	\$1,600,000	\$1,838,108	+\$238,108	21.8%
15/16	\$1,500,000	\$1,509,450	+\$9,450	3.3%
14/15	\$1,500,000	\$1,461,107	-\$38,893	(11.5%)
<b>TOTALS</b>		<b>\$18,353,354.00</b>	<b>+\$1,513,354 OVERAGE</b>	<b>63.8%</b>

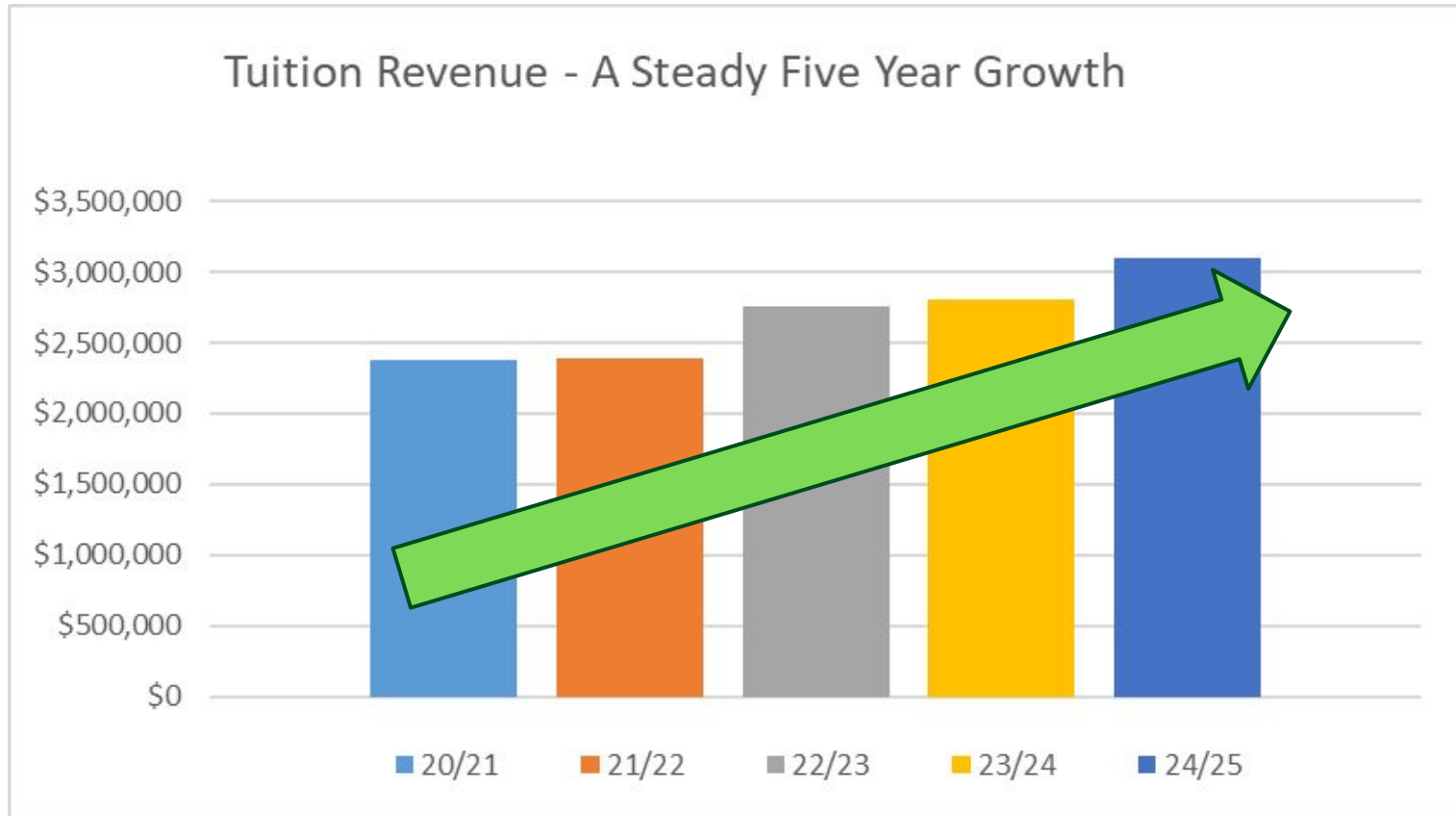
## BUILDING USAGE REVENUE

22/23	\$18,100
21/22	\$36,165
20/21	\$36,165
19/20	\$41,354
18/19	\$40,575

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# BUSINESS MODEL REVENUE GROWTH



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# DATA REVIEW & BUDGET PREPARATION



OUR INITIAL BUDGET PROPOSAL BEGINS WITH  
A DATA REVIEW & DETAILED PREPARATION

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# BUDGET PROCESS & DATA REVIEW

1. **Prioritized Student-Centric Budgeting:** Emphasized the necessity of basing all budget proposals on student needs, reaffirming our unwavering commitment to student-focused initiatives.
2. **Conducted Comprehensive Budget Reviews:** Undertook a thorough analysis of current and past fiscal years' budget lines, ensuring fiscal responsibility and strategic resource allocation.
3. **Strategic Cost Management:** Collaborated closely with our insurance broker and various vendors to meticulously manage and contain costs, demonstrating our proactive approach to financial stewardship.
4. **Utilized Data-Driven Decision Making:** Meticulously analyzed enrollment figures, staff resources, and other critical data points to inform and guide our budgeting decisions, ensuring they are based on solid evidence and strategic insights.
5. **Integrated Historical Insights with Current Analysis:** Combined in-depth reviews of current conditions with historical data, anchoring our financial planning in a balanced understanding of past trends and present needs.



# BUDGET FEATURES

- ✓ **Preserved all core academic programs** to directly address and mitigate pandemic-related learning gaps.
- ✓ **Maintained full funding for athletics and extracurricular activities**, honoring the robust support from students and parents and recognizing their critical role in student development.
- ✓ **Avoided staff reductions**, strategically focusing on reallocating currently vacant positions to optimize our workforce without compromising educational quality.
- ✓ **Strategically leveraged expiring grants** to seamlessly absorb anticipated budget reductions, ensuring continuity in our commitment to excellence.



# INITIAL BUDGET PROPOSAL FOR 2024-2025

SCHOOL YEAR	DOLLAR AMOUNT	DOLLAR INCREASE	% INCREASE
<b>2024-2025</b>	<b>\$32,227,424</b>	<b>\$1,444,960</b>	<b>4.69%</b>



**Fixed Costs  
Budget**

**8.49%**

**Initial Budget  
Proposal 1.0**

**5.97%**

**Initial Budget  
Proposal 2.0**

**4.69%**



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# HISTORY OF INCREASES

SCHOOL YEAR	% INCREASE
2011-2012	0.00%
2012-2013	1.52%
2013-2014	1.85%
2014-2015	0.09%
2015-2016	1.35%
2016-2017	2.62%
2017-2018	2.12%
2018-2019	0.00%
2019-2020	2.11%
2020-2021	2.50%
2021-2022	2.49%
2022-2023	1.71%
2023-2024	3.78%
<b>AVERAGE</b>	<b>1.70%</b>

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# EASTERN CT COMPARISON

DISTRICT	INCREASE
Colchester	3.97%
East Lyme	5.77%
Groton	7.91%
Lebanon	4.90%
Ledyard	6.86%
Lisbon	1.93%
New London	10.35%
North Stonington	3.36%
Norwich	11.9%
Plainfield	4.98%
Preston	5.60%
Putnam	3.44%
Stonington	5.65%
Voluntown	3.29%
Waterford	5.81%
<b>AVERAGE</b>	<b>5.71%</b>

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# PER PUPIL EXPENDITURE COMPARISON: K-12 DISTRICTS

DISTRICT	PER PUPIL EXPENDITURE COST PER CSDE			
	2021/2022	2022/2023	\$ Change	% Change
East Windsor*	\$23,729	\$24,437	\$708	3.0%
Stonington	\$21,216	\$21,586	\$370	1.7%
Windsor Locks*	\$23,087	\$21,565	(\$1,522)	(6.6%)
Thompson*	\$21,713	\$21,382	(\$331)	(1.5%)
Stafford*	\$21,529	\$20,769	(\$760)	(3.5%)
Plainville*	\$19,324	\$19,015	(\$309)	(1.6%)
Killingly	\$19,056	\$18,799	(\$257)	(1.5%)
Montville*	\$18,829	\$18,759	(\$70)	(0.37)
Plymouth*	\$18,117	\$18,752	\$635	3.5%
North Stonington	\$17,439	\$17,831	\$392	2.2%
Ledyard	\$16,679	\$17,129	\$450	2.7%
Plainfield	\$18,598	\$17,090	(\$1,508)	(8.1%)
<b>Griswold</b>	<b>\$17,561</b>	<b>\$16,916</b>	<b>(\$645)</b>	<b>(3.7%)</b>
Enfield*	\$17,875	\$16,747	(\$1,128)	(6.3%)
Wolcott*	\$15,694	\$16,705	\$1011	6.4%

\*DRG schools. *Note: Griswold has the 3rd lowest per pupil expenditure cost in this group.*

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# TYPICAL BUDGET DRIVERS

*Typical budget drivers that strongly influence the overall budget increase:*

DRIVER	NOTES																																			
Contractual Obligations Increase	Always a constant, the contractual obligations increase for any budget proposal. Contracts have a natural cost increase over time. This increase includes salary increases, vendor contract increases, and supply recovery increases.																																			
Special Education Outplacement Costs	<p>A major variable in any BOE budget, Special Education placement costs change from year to year. These fluctuate with new student enrollment &amp; DCF-placements, which are unavoidably unpredictable. Additionally, we are obligated to fund the transportation to and from outplaced locations as specified by DCF and/or IEP's.</p> <table border="1"> <thead> <tr> <th colspan="5">2023/24 School Year Data</th> </tr> <tr> <th></th> <th>Mean</th> <th>Median</th> <th>Max</th> <th>Min</th> </tr> </thead> <tbody> <tr> <td><b>Tuition</b></td> <td>\$81,233</td> <td>\$74,088</td> <td>\$181,353</td> <td>\$29,201</td> </tr> <tr> <td><b>Transportation</b></td> <td>\$40,033</td> <td>\$34,090</td> <td>\$105,399</td> <td>\$18,225</td> </tr> <tr> <td><b>Total</b></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="4">Griswold Outplaced Special Education Students:</td> <td>21</td> </tr> <tr> <td colspan="4">DCF Placed Special Education Students:</td> <td>2</td> </tr> </tbody> </table>	2023/24 School Year Data						Mean	Median	Max	Min	<b>Tuition</b>	\$81,233	\$74,088	\$181,353	\$29,201	<b>Transportation</b>	\$40,033	\$34,090	\$105,399	\$18,225	<b>Total</b>					Griswold Outplaced Special Education Students:				21	DCF Placed Special Education Students:				2
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Health Insurance Costs	Another major variable that can be challenging to predict with open enrollment, new employees and departing employees, healthcare insurance costs drive the overall budget increase in significant ways.																																			

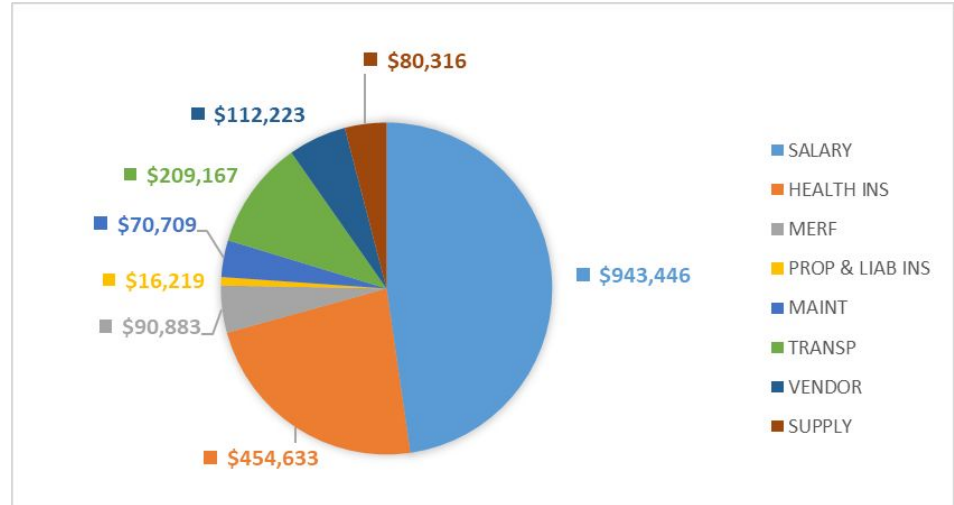
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# TOTAL BUDGET DRIVERS: CONTRACTUAL OBLIGATIONS

Figures are based on the 5.97%, Initial Budget Proposal 1.0

FIXED COST INCREASE	TOTAL \$ OVER LAST YEAR	% of INCREASE
Salary	\$943,446	36%
Health Insurance	\$454,633	17%
MERF	\$90,883	3.5%
Property & Casualty Insurance	\$16,219	0.6%
Facilities & Maintenance	\$70,709	2.7%
Transportation	\$209,167	8.0%
Vendor	\$112,223	4.3%
Supply Recovery	\$80,316	3.1%
<b>TOTAL</b>	<b>\$1,977,596</b>	



## Supply Recovery Recap:

- A. \$288,173 eliminated in 21/22 budget. Reductions possible for one year only, and were a direct result of the pandemic.
- B. \$99,203 replenished 2022-23.
- C. We continue to move forward with replenishment to a more sustainable level.

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# TYPICAL BUDGET DRIVER: TUITION REQUIREMENT COSTS

Tuition requirement cost necessitates consideration because Griswold Public Schools pay for the tuition of Griswold students who opt to attend magnet schools and vo-agricultural schools in the region. Additionally, Griswold Public Schools pay for the transportation costs of students who attend Technical Schools, including Ellis Tech and Norwich Tech. These funds must be included in our budget, each and every year.



# TYPICAL BUDGET DRIVER: TUITION REQUIREMENT COSTS

<b>NUMBER OF GRISWOLD STUDENTS WHO OPT TO ATTEND MAGNET SCHOOLS, K-12</b> <i>(NOTE: THIS IS MANDATED)</i>	<b>36</b>
<b>TUITION FOR THESE STUDENTS</b>	<b>\$205,172</b>
<b>NUMBER OF GRISWOLD STUDENTS WHO OPT TO ATTEND TECH HIGH SCHOOLS</b>	<b>92</b>
<b>TRANSPORTATION COSTS TO AND FROM TECH HIGH SCHOOLS</b> <i>(NOTE: THIS IS MANDATED)</i>	<b>\$240,203</b> <b>+ the Cost of Fuel</b>
<b>TOTAL FUNDS FROM GRISWOLD PUBLIC SCHOOLS BUDGET TO SUPPORT MAGNET TUITION AND TECH SCHOOL TRANSPORTATION</b>	<b>\$445,375</b> <b>+ the Cost of Fuel</b>

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# GRISWOLD STUDENTS, TEACHERS, AND EDUCATING FOR EXCELLENCE

## ENROLLMENT, FACULTY & STAFF DATA

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# ENROLLMENT DATA: GES

<b>GRADE</b>	<b>10/01/20</b>	<b>10/01/21</b>	<b>10/01/22</b>	<b>10/01/23</b>	<b>PROJECTION 10/01/24</b>	<b>PROJECTED AVERAGE CLASS SIZE</b>
<b>PK</b>	49	73	66	64	<b>70</b>	11.6
<b>K</b>	105	126	115	106	<b>110</b>	18.3
<b>1</b>	113	106	131	118	<b>108</b>	18
<b>2</b>	132	130	118	132	<b>120</b>	20
<b>3</b>	113	134	126	121	<b>132</b>	22
<b>4</b>	107	127	135	124	<b>121</b>	20.1
<b>TOTAL</b>	<b>619</b>	<b>696</b>	<b>691</b>	<b>665</b>	<b>661</b>	

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# ENROLLMENT DATA: GMS

<b>GRADE</b>	<b>10/01/20</b>	<b>10/01/21</b>	<b>10/01/22</b>	<b>10/01/23</b>	<b>PROJECTION 10/01/24</b>	<b>PROJECTED AVERAGE CLASS SIZE</b>
<b>5</b>	114	111	121	142	<b>124</b>	20.6
<b>6</b>	125	116	115	132	<b>142</b>	23.6
<b>7</b>	144	126	117	112	<b>132</b>	22
<b>8</b>	143	138	120	120	<b>112</b>	18.6
<b>TOTAL</b>	<b>526</b>	<b>491</b>	<b>473</b>	<b>506</b>	<b>510</b>	



# ENROLLMENT DATA: GHS & SOULE STREET ACADEMY

GRADE	10/01/20	10/01/21	10/01/22	10/01/23	PROJECTION 10/01/2024
<b>9</b>	129 / 6 SSA	154 / 8 SSA	158 / 6 SSA	181 / 4 SSA	<b>155 / 5</b>
<b>10</b>	122 / 4 SSA	109 / 2 SSA	154 / 3 SSA	135 / 6 SSA	<b>185 / 4</b>
<b>11</b>	126 / 3 SSA	116 / 3 SSA	110 / 4 SSA	144 / 1 SSA	<b>140 / 6</b>
<b>12</b>	127 / 2 SSA	130 / 4 SSA	129 / 4 SSA	115 / 3 SSA	<b>144 / 2</b>
<b>TOTAL FOR GHS</b>	504 / 15 SSA	509 / 17 SSA	551 / 17 SSA	575 / 14 SSA	<b>624 / 17</b>
<b>GPS TOTALS</b>	1,664	1,713	1,732	1,760	<b>1,812</b>

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# GES STAFFING:

## *Administration, Student Support, & Classroom*

<b>Administration</b>	<b>1 Principal 1 Assistant Principal</b>
<b>School Counselor</b>	<b>1</b>
<b>School Social Worker</b>	<b>1</b>
<b>School Psychologist</b>	<b>1</b>
<b>Pre-Kindergarten</b>	<b>3</b>
<b>Kindergarten</b>	<b>6</b>
<b>Grade 1</b>	<b>6</b>
<b>Grade 2</b>	<b>6</b>
<b>Grade 3</b>	<b>6</b>
<b>Grade 4</b>	<b>6</b>

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# GES STAFFING:

## *Special Areas*

<b>Art</b>	<b>1</b>
<b>Health</b>	<b>1</b>
<b>Librarian</b>	<b>1</b>
<b>Music</b>	<b>1</b>
<b>Physical Education</b>	<b>1</b>

<b>Reading Intervention</b>	<b>2</b>
<b>SEL Intervention</b>	<b>1</b>
<b>Technology</b>	<b>1</b>
<b>Special Education</b>	<b>7</b>
<b>Special Services Staff--Shared Within District</b>	<b>1 Physical Therapist 1.8 Occupational Therapists 1 COTA</b>
<b>Speech Pathologist</b>	<b>3</b>



# **GMS STAFFING:**

## *Administration, Student Support, & Grade Level*

<b>Administration</b>	<b>1 Principal 1 Assistant Principal</b>
<b>School Counselor</b>	<b>1</b>
<b>School Psychologist</b>	<b>2</b>
<b>Grade 5</b>	<b>6</b>
<b>Grade 6</b>	<b>6</b>
<b>Grade 7</b>	<b>6</b>
<b>Grade 8</b>	<b>6</b>



# GMS STAFFING:

## *Special Areas*

<b>Art</b>	<b>1</b>
<b>Health</b>	<b>1</b>
<b>Library</b>	<b>1</b>
<b>Music</b>	<b>2.4</b>
<b>Physical Education</b>	<b>1.8</b>

<b>Reading Intervention</b>	<b>2</b>
<b>SEL Intervention</b>	<b>1</b>
<b>Special Education</b>	<b>6</b>
<b>Speech Pathologist</b>	<b>.5</b>
<b>Technology Education</b>	<b>1</b>
<b>World Language</b>	<b>1.5</b>



# GHS STAFFING

<i>Administration &amp; Student Support</i>	
<b>Administration</b>	<b>1 Principal 1 Assistant Principal</b>
<b>School Counselor</b>	<b>3</b>
<b>School Psychologist</b>	<b>1</b>
<b>Social Worker</b>	<b>1</b>
<b>SEL Intervention</b>	<b>1</b>

<i>Subject Areas</i>	
<b>Art</b>	<b>1</b>
<b>English</b>	<b>6.6</b>
<b>Health</b>	<b>2</b>
<b>Math</b>	<b>6</b>
<b>Music</b>	<b>2</b>
<b>Physical Education</b>	<b>2.2</b>
<b>Science</b>	<b>6</b>
<b>Social Studies</b>	<b>6</b>
<b>World Language</b>	<b>3.5</b>

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# GHS STAFFING

<i>Special Areas</i>	
<b>Business</b>	<b>3</b>
<b>Family &amp; Consumer Science</b>	<b>1</b>
<b>Library</b>	<b>1</b>
<b>Medical Professional</b>	<b>1</b>
<b>Reading Interventionist</b>	<b>1</b>
<b>Math Interventionist</b>	<b>1</b>
<b>Special Education</b>	<b>8</b>
<b>Speech Pathologist</b>	<b>0.5</b>
<b>Technology Education</b>	<b>3.2</b>

<i>Alternative School (GSSA)</i>	
<b>Special Education</b>	<b>3</b>
<b>School Social Worker</b>	<b>1</b>
<b>Paraeducators</b>	<b>2</b>





# PARAEDUCATORS & PROFESSIONAL OFFICE SUPPORT

LOCATION	PARAEDUCATORS	OFFICE SUPPORT
GES	37 FT 6.5 PT	1 nurse 1 health assistant 2 secretaries (12 month) 1 secretary (10 month)
GMS	18 FT	1 nurse 1 health assistant 2 secretaries (12 month) 1 secretary (10 month)
GHS	21.5 FT (13 funded by tuition towns) 1 Job coach transition program	1 nurse 1 health assistant 3 secretaries (12 month) 1 secretary (10 month)
CENTRAL OFFICE	N/A	1 superintendent's office 2 business office 2 special ed office 0.9 technology office



# SHARED PROFESSIONAL STAFF

<b>1 Director of Safety &amp; Security</b>
<b>1 Board Certified Behavior Analyst</b>
<b>2 Occupational Therapists</b>
<b>1 Certified Occupational Therapist Assistant</b>
<b>1 Physical Therapist</b>



# CUSTODIAL STAFFING

<b>GES</b>	<b>5.5</b>
<b>GMS</b>	<b>5</b>
<b>GHS</b>	<b>6</b>
<b>Outside Maintenance</b>	<b>2</b>
<b>Maintenance</b>	<b>2</b>
<b>Other</b>	<b>Soule St. 0.25 Weekend 1</b>



# CENTRAL OFFICE ADMINISTRATION

<b>Superintendent</b>
<b>Assistant Superintendent Teaching, Learning &amp; Innovation Coordinators (2)</b>
<b>Director of Student Services</b>
<b>Student Services &amp; Family Engagement Coordinator</b>
<b>Director of Fiscal &amp; Personnel Services Community Relations &amp; Special Projects Coordinator Wolverines Forward Program Director</b>
<b>Director of Athletics &amp; District Wide Activities</b>
<b>Director of Technology</b>
<b>Director of Food Services</b>
<b>Director of Facilities</b>
<b>Director of Safety &amp; Security</b>

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**HOME OF THE WOLVERINES**



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# POINTS OF CONTACT

**Sean P. McKenna**  
Superintendent

**Glenn LaBossiere**  
Assistant Superintendent

**Deborah Martin**  
Director of Fiscal &  
Personnel Services

**Christopher Champlin**  
Director of Student Services

**Central Office:**  
**(860) 376-7600**

