



THE “FIXED COSTS” BUDGET

January 25th, 2024

A “fixed costs” budget iteration outlines expenses that remain constant regardless of changes in student enrollment or other variables. The “fixed costs” iteration includes contractual increases in such areas as salaries, utilities, insurance, legal expenses, and contract vendors. There are no improvement additions to this budget iteration. Understanding a “fixed costs” budget is crucial in budget development, as it provides a baseline for essential expenditures that must be covered, helping to ensure financial stability and effective resource allocation. There will be more iterations of the budget, and this is NOT the superintendent’s recommended budget or the budget yet to be adopted by the Griswold Board of Education. Also, this budget iteration is not a finalized copy.

COST CENTER	PAGE NUMBER
Griswold Elementary School	2
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Special Education/Student Services	58
District Services	71

<div> <div>Budget Breakdown</div> <div>2024-2025</div> </div>						
Summary Sheet Totals by School						
	Budget	Budget	Budget	Budget	Dollar	Percentage
	2021-2022	2022-2023	2023-2024	2024-2025	Increase	Increase
Griswold Elementary School	\$3,161,033	\$3,348,828	\$3,426,095	\$3,660,574	\$234,479	6.84%
Griswold Middle School	\$3,028,897	\$3,145,610	\$3,261,691	\$3,462,867	\$201,176	6.17%
Griswold High School	\$5,026,408	\$5,078,622	\$5,253,083	\$5,439,373	\$186,291	3.55%
Griswold Special Education	\$6,596,451	\$6,212,658	\$6,455,491	\$7,414,743	\$959,252	14.86%
Griswold District-Wide Services	\$11,347,630	\$11,874,458	\$12,386,104	\$13,419,428	\$1,033,324	8.34%
TOTAL BUDGET	\$29,160,419	\$29,660,176	\$30,782,463	\$33,396,986	\$2,614,522	8.49%
PERCENT INCREASE	2.53%	1.71%	3.78%	8.49%		
		1% =	\$333,970			

GES Budget Analysis Detail		Current Budget Iteration Change							
# of Student Projected	616								
Pre-K	80	*teacher salaries budgeted in Special Ed DAC							
GES Overall Budget	23/24	24/25	Change	Per Student Increase	Per Student Overall Cost				
Total Budget	\$3,426,095.89	\$3,660,573.93	\$234,478.04	\$380.65	\$5,561.84				
Salaries	\$3,346,226.41	\$3,535,880.86	\$189,654.45	\$307.88	\$5,432.19				
Non-Salary Costs	\$79,869.42	\$124,488.61	\$44,619.19	\$72.43	\$129.66				
GES Salary Costs	23/24 Budget	24/25 Budget	Change	Budget +/-	Notes				
Teacher	\$2,746,583.51	\$2,862,985.00	\$116,401.49						
Student Support	\$0.00	\$42,865.00	\$42,865.00						
Guidance	\$68,603.00	\$74,933.22	\$6,330.22						
Librarian	\$87,004.00	\$88,961.00	\$1,957.00						
Admin	\$282,575.57	\$295,100.00	\$12,524.43						
Secretary	\$131,757.84	\$140,454.00	\$8,696.16						
Academic/Team Leaders	\$23,892.98	\$24,191.64	\$298.66						
Coaches/After School Stipend	\$5,809.52	\$6,391.00	\$581.48						
Total Salary	\$3,346,226.41	\$3,535,880.86	\$189,654.45						
GES Non-Salary Costs	23/24 Budget	24/25 Budget	Change	Budget +/-	Notes				
<i>1000 - Regular Program</i>									
01-Art	\$1,250.00	\$1,295.54	\$45.54						
06-Health	\$1,700.00	\$1,800.00	\$100.00						
09-Lang. Arts	\$2,267.00	\$7,481.09	\$5,214.09						
10-Math	\$224.00	\$329.00	\$105.00						
11-Music	\$1,500.00	\$1,815.00	\$315.00						
13-Phys. Ed.	\$500.00	\$677.65	\$177.65						
14-Reading Intervention	\$2,500.00	\$10,000.00	\$7,500.00						
15-Science	\$500.00	\$8,905.09	\$8,405.09						
16- Social Studies	\$200.00	\$295.00	\$95.00						
17-Technology	\$125.00	\$527.75	\$402.75						
99-General	\$12,788.01	\$29,587.49	\$16,799.48						
2120 - Guidance	\$1,000.00	\$3,000.00	\$2,000.00						
2220- Educational Media	\$7,115.00	\$7,175.00	\$60.00						
2400 - Administration	\$48,200.41	\$51,600.00	\$3,399.59						
3200 - SA	\$5,810.00	\$6,391.00	\$581.00						
Total Non-Salary	\$79,869.42	\$124,488.61	\$44,619.19						

GRISWOLD PUBLIC SCHOOLS							
GRISWOLD ELEMENTARY SCHOOL							
2024-2025							
		Budget	Budget	Budget	Budget		
03 - Elementary		2021-2022	2022-2023	2023-2024	2024-2025		
	1000 Regular Program						
	01-Art	\$0	\$2,500	\$1,250	\$1,500		
	06-Health	\$240	\$240	\$1,700	\$1,800		
	09-Lang. Arts	\$0	\$13,550	\$2,267	\$7,481		
	10-Math	\$0	\$750	\$224	\$329		
	11-Music	\$1,825	\$1,400	\$1,500	\$1,815		
	13-Phys. Ed.	\$0	\$500	\$500	\$678		
	14-Reading Intervention	\$0	\$2,500	\$2,500	\$10,000		
	15-Science	\$500	\$500	\$500	\$8,905		
	16- Social Studies	\$200	\$500	\$200	\$295		
	17-Technology	\$0	\$219	\$125	\$528		
	99-General	\$2,556,373	\$2,708,698	\$2,783,264	\$2,959,629		
	Sub-Total 1000	\$2,559,138	\$2,731,357	\$2,794,030	\$2,992,960		
	2120 Guidance Services						
	99 Instruction	\$64,450	\$66,567	\$69,603	\$77,933		
	2220 Educational Media						
	99 Library	\$88,814	\$92,889	\$94,119	\$96,136		
	2400 Administration						
	99 Principal's Office	\$443,791	\$452,263	\$462,533	\$487,154		
	3200 Student Activities						
	99 Athletics	\$4,840	\$5,752	\$5,810	\$6,391		
						3340278	\$320,296
	Total GES = = = =>	\$3,161,032	\$3,348,828	\$3,426,096	\$3,660,574	6.84%	
				Contractual	3408115		
				Difference	\$252,459		
				Add/Reduce			
				Reconcile	-\$252,459		

GRISWOLD ELEMENTARY SCHOOL BUDGET					
2024-2025					
FUNCTION #1000 - INSTRUCTION-ART					
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025
611	Instructional Supplies	\$0	\$2,500	\$1,250	\$1,296
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$0	\$2,500	\$1,250	\$1,296
611					
Art		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget
1010.5.03.1000.01.611	Art Instructional Supplies	\$1,865	\$0	\$1,250	\$1,296
1010.5.03.1000.01.810	Art Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$1,865	\$0	\$1,250	\$1,296

[illegible]

GRISWOLD ELEMENTARY SCHOOL BUDGET						
2024-2025						
FUNCTION #1000 - INSTRUCTION-LANGUAGE ARTS						
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	
611	Instructional Supplies	\$0	\$5,000	\$2,267	\$6,412	
641	Textbooks	\$0	\$0	\$0	\$0	
690	Other Supplies & Materials	\$0	\$0	\$0	\$0	
735	Technology Software	\$0	\$8,550	\$0	\$1,069	
	TOTAL	\$0	\$13,550	\$2,267	\$7,481	
611	Consumables					
735	Instructional equipment - online platform					
Language Arts		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget	
1010.5.03.1000.09.611	LA Instructional Supplies - Grade 2 - 3, 10 F	\$4,872	\$0	\$2,267	\$6,412	
1010.5.03.1000.09.641	LA Textbooks	\$4,455	\$0	\$0	\$0	
1010.5.03.1000.09.690	LA Other Supplies/Materials	\$5,021	\$0	\$0	\$0	
1010.5.03.1000.09.735	LA Software	\$0	\$0	\$0	\$1,069	
	Total	\$14,348	\$0	\$2,267	\$7,481	\$0

GRISWOLD ELEMENTARY SCHOOL BUDGET					
2024-2025					
FUNCTION #1000 - INSTRUCTION-MATH					
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025
611	Instructional Supplies	\$0	\$750	\$224	\$329
641	Textbooks	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
TOTAL		\$0	\$750	\$224	\$329
611	Consumables				
690					
Math		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget
1010.5.03.1000.10.611	Math Instructional Supplies, Math Manipulat	\$18,580	\$0	\$224	\$329
1010.5.03.1000.10.641	Math Textbooks	\$0	\$0	\$0	\$0
1010.5.03.1000.10.690	Math Other Supplies	\$2,694	\$0	\$0	\$0
Total		\$21,274	\$0	\$224	\$329

GRISWOLD ELEMENTARY SCHOOL BUDGET					
2024-2025					
FUNCTION #1000 - INSTRUCTION-MUSIC					
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025
330	Prof. Services	\$0	\$0	\$0	\$0
430	Repair & Maintenance	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$1,675	\$1,400	\$1,500	\$1,500
730	Equipment	\$0	\$0	\$0	\$315
810	Dues & Fees	\$150	\$0	\$0	\$0
	TOTAL	\$1,825	\$1,400	\$1,500	\$1,815
330					
430					
690	Quaver				
730	Stereo for classroom				
810					
Music		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget
1010.5.03.1000.11.330	Music Other Prof. Services	\$0	\$0	\$0	\$0
1010.5.03.1000.11.430	Music Repairs	\$0	\$0	\$0	\$0
1010.5.03.1000.11.611	Music Supplies	\$1,400	\$0	\$0	\$0
1010.5.03.1000.11.690	Music Other Supplies	\$809	\$0	\$1,500	\$1,500
1010.5.03.1000.11.730	Music Instructional Equip.	\$225	\$0	\$0	\$315
1010.5.03.1000.11.810	Music Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$2,434	\$0	\$1,500	\$1,815

GRISWOLD ELEMENTARY SCHOOL BUDGET							
2024-2025							
FUNCTION #1000 - INSTRUCTION-PHYSICAL EDUCATION							
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025		
611	Instructional Supplies	\$0	\$500	\$500	\$678		
810	Dues & Fees	\$0	\$0	\$0	\$0		
	TOTAL	\$0	\$500	\$500	\$678		
	611 replacement supplies						
Physical Education		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget		
1010.5.03.1000.13.611	P.E. Instructional Supplies	\$379	\$0	\$500	\$678		
1010.5.03.1000.13.810	P.E. Dues & Fees	\$0	\$0	\$0	\$0		
	Total	\$379	\$0	\$500	\$678	\$0	

GRISWOLD ELEMENTARY SCHOOL BUDGET					
2024-2025					
FUNCTION #1000 - INSTRUCTION-READING INTERVENTION					
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025
611	Instructional Supplies	\$0	\$2,500	\$2,500	\$10,000
641	Textbooks	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$0	\$2,500	\$2,500	\$10,000
611	Reading Intervention Program - Research-based				
Reading		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget
1010.5.03.1000.14.611	Leveled Literacy Intervention (LLI), 3 Sep	\$24,500	\$0	\$2,500	\$10,000
1010.5.03.1000.14.641	Reading - Textbooks	\$0	\$0	\$0	\$0
1010.5.03.1000.14.810	Reading - Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$24,500	\$0	\$2,500	\$10,000

GRISWOLD ELEMENTARY SCHOOL BUDGET					
2024-2025					
FUNCTION #1000 - INSTRUCTION-SCIENCE					
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025
611	Instructional Supplies	\$500	\$500	\$500	\$6,905
690	Other Supplies & Materials	\$0	\$0	\$0	\$2,000
	TOTAL	\$500	\$500	\$500	\$8,905
611	New curriculum				
690	Mystery Science				
Science		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget
1010.5.03.1000.15.611	Science Instructional Supplies	\$0	\$0	\$500	\$6,905
1010.5.03.1000.15.690	Science Other Supplies	\$0	\$0	\$0	\$2,000
	Total	\$0	\$0	\$500	\$8,905

200					
2024-2025					
FUNCTION #1000 - INSTRUCTION-SOCIAL STUDIES					
OBJ #	DESCRIPTION	Budget	Budget	Budget	Budget
		2021-2022	2022-2023	2023-2024	2024-2025
611	Instructional Supplies	\$200	\$500	\$200	\$0
690	Other Supplies & Materials	\$0	\$0	\$0	\$295
	TOTAL	\$200	\$500	\$200	\$295
	690 Virtual Field Trip Library				
Science		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget
1010.5.03.1000.16.611	Social Studies Instructional Supplies	\$165	\$0	\$200	\$0
1010.5.03.1000.16.690	Social Studies Other Supplies	\$0	\$0	\$0	\$295
	Total	\$165	\$0	\$200	\$295

GRISWOLD ELEMENTARY SCHOOL BUDGET					
2024-2025					
FUNCTION #1000 - INSTRUCTION-TECHNOLOGY					
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025
643	On-Line Services	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$0	\$219	\$125	\$0
730	Equipment	\$0	\$0	\$0	\$528
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$0	\$219	\$125	\$528
730	STEM supports				
Tech Ed		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget
1010.5.03.1000.17.643	Tech Ed Online Services	\$0	\$0	\$0	\$0
1010.5.03.1000.17.690	Tech Ed Other Supplies	\$247	\$0	\$125	\$0
1010.5.03.1000.17.730	Equipment	\$0	\$0	\$0	\$528
1010.5.03.1000.17.810	Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$247	\$0	\$125	\$528

GRISWOLD ELEMENTARY SCHOOL BUDGET							
2024-2025							
FUNCTION #1000 - INSTRUCTION-GENERAL							
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025		
101	Teacher Salaries	\$2,526,519	\$2,664,000	\$2,746,584	\$2,862,985		
112	Student Support	\$0	\$0	\$0	\$42,865		
320	Academic/Team Leaders	\$23,364	\$23,598	\$23,893	\$24,192		
330	Other Professional Services	\$0	\$0	\$0	\$0		
550	Printing & Binding	\$1,500	\$1,500	\$1,500	\$1,530		
611	Instructional Supplies	\$1,115	\$3,000	\$3,000	\$3,814		
643	Online Services	\$0	\$0	\$0	\$0		
690	Other Supplies & Materials	\$2,000	\$14,500	\$6,109	\$21,983		
730	Equipment	\$0	\$0	\$0	\$0		
810	Dues & Fees	\$1,875	\$2,100	\$2,179	\$2,260		
	TOTAL	\$2,556,373	\$2,708,698	\$2,783,264	\$2,959,629		
	6 K Teachers for 120 students		1 Social Worker for 696 students (PK - 4)				
	6 1st Grade Teachers for 126 students		2 .5 FTE Reading Tutor for 696 students				
	6 2nd Grade Teachers for 106 students		112 1 FTE SEL Interventionist for 696 students (Pk - 4)				
	6 3rd Grade Teachers for 130 students		611 General Classroom Supplies, specific to grade level				
	6 4th Grade Teachers for 134 students		690 General Classrom & Office Supplies: printer & copier				
	6 Special Area Teachers for 616 students (K-4)		supplies, paper, pencils, crayons, PK supplies, & other				
	2 Reading Intervention for 616 students (partial grant fu		810				
			NAEYC annual fee, CT-DOTS yearly fee (pre-school)				
Elementary		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget		
1010.5.03.1000.99.101	Regular Teacher Salaries	\$2,592,882	\$2,516,677	\$2,746,584	\$2,862,985		
1010.5.03.1000.99.112	SEL Interventionist	\$0	\$0	\$0	\$42,865		
1010.5.03.1000.99.320	Team Leader Salaries	\$24,582	\$23,600	\$23,893	\$24,192		
1010.5.03.1000.99.330	Other Professional Services	\$0	\$0	\$0	\$0		
1010.5.03.1000.99.550	Printing & Binding	\$1,500	\$1,485	\$1,500	\$1,530		
1010.5.03.1000.99.611	Instructional Supplies	\$1,273	\$0	\$3,000	\$3,814		
1010.5.03.1000.99.643	Online Services	\$2,063	\$0	\$0	\$0		
1010.5.03.1000.99.690	Other Supplies/Maintenance	\$6,814	\$0	\$6,109	\$21,983		
1010.5.03.1000.99.730	Instructional Equipment	\$0	\$0	\$0	\$0		
1010.5.03.1000.99.810	Dues & Fees	\$1,875	\$0	\$2,100	\$2,260		
	Total	\$2,630,989	\$2,541,762	\$2,783,185	\$2,959,629		\$0

GRISWOLD ELEMENTARY SCHOOL BUDGET					
2024-2025					
FUNCTION #2120 - GUIDANCE-GUIDANCE					
OBJ #	DESCRIPTION	Budget	Budget	Budget	Budget
		2021-2022	2022-2023	2023-2024	2024-2025
124	Teacher Salary	\$63,350	\$65,567	\$68,603	\$74,933
580	Travel	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$1,100	\$1,000	\$1,000	\$3,000
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$64,450	\$66,567	\$69,603	\$77,933
	124 1 Full Time Guidance Counselor for 696 students (salary plus 5 summer days)				
	611 Supplies to assist student support services/Positive Behavior Supports/SEL				
		</			

GRISWOLD ELEMENTARY SCHOOL BUDGET					
2024-2025					
FUNCTION #2220 - LIBRARY					
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025
123	Librarian	\$83,014	\$85,089	\$87,004	\$88,961
431	Maintenance Agreements	\$2,200	\$2,200	\$1,500	\$1,900
611	Instructional Supplies	\$0	\$0	\$0	\$0
642	Library Books/Periodicals	\$0	\$2,500	\$2,500	\$2,500
643	On-Line Services	\$3,000	\$2,600	\$2,600	\$2,400
690	Other Supplies & Materials	\$300	\$300	\$250	\$0
810	Dues & Fees	\$300	\$200	\$265	\$375
	TOTAL	\$88,814	\$92,889	\$94,119	\$96,136
123					
431					
642					
643	Pebble				
690					
810	membership				
Educational Media		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget
1010.5.03.2220.99.123	Librarian Salary	\$81,386	\$85,089	\$87,004	\$88,961
1010.5.03.2220.99.431	Maintenance Agreements	\$1,361	\$1,435	\$1,500	\$1,900
1010.5.03.2220.99.611	Instructional Supplies	\$0	\$0	\$0	\$0
1010.5.03.2220.99.642	Library Books/Periodicals	\$4,045	\$0	\$2,500	\$2,500
1010.5.03.2220.99.643	On-line services	\$1,799	\$0	\$2,600	\$2,400
1010.5.03.2220.99.690	Other Supplies/Materials	\$0	\$0	\$250	\$0
1010.5.03.2220.99.810	Dues & Fees	\$0	\$0	\$265	\$375
	Total	\$88,591	\$86,524	\$94,119	\$96,136

[illegible]

GRISWOLD ELEMENTARY SCHOOL BUDGET					
2024-2025					
FUNCTION #2400 - ADMINISTRATION					
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025
121	Principal & Asst. Principal	\$268,966	\$277,034	\$282,576	\$295,100
131	Secretaries	\$121,586	\$127,029	\$131,758	\$140,454
143	Secretary Overtime	\$0	\$0	\$0	\$0
330	Other Professional Services	\$6,200	\$1,200	\$1,200	\$1,200
431	Maintenance Agreements	\$44,000	\$44,000	\$44,000	\$48,400
530	Postage	\$3,039	\$3,000	\$3,000	\$2,000
580	Travel	\$0	\$0	\$0	\$0
690	Other Supplies/Material	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$443,791	\$452,263	\$462,533	\$487,154
121	1 FT Principal and 1 FT Assistant Principal for 696 students plus staff				
131	3 FT Secretaries for 696 students plus staff				
330					
431					
690					
Principals' Office		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget
1010.5.03.2400.99.121	Principals' Salary	\$256,239	\$277,034	\$282,576	\$295,100
1010.5.03.2400.99.131	School Secretary Salary	\$117,820	\$127,807	\$131,758	\$140,454
1010.5.03.2400.99.143	School Secretary OT	\$0	\$0	\$0	\$0
1010.5.03.2400.99.330	Other Professional Services	\$848	\$0	\$1,200	\$1,200
1010.5.03.2400.99.431	Maintenance Agreements	\$35,320	\$54,293	\$44,000	\$48,400
1010.5.03.2400.99.530	Postage	\$1,800	\$119	\$3,000	\$2,000
1010.5.03.2400.99.580	Travel	\$0	\$0	\$0	\$0
1010.5.03.2400.99.690	Other Supplies/Material	\$1,800	\$0	\$0	\$0
1010.5.03.2400.99.810	Dues & Fees	\$45	\$0	\$0	\$0
	Total	\$413,872	\$459,254	\$462,533	\$487,154

GMS Budget Analysis Detail		Current Budget Iteration Change							
# of Student Projected	490								
GMS Overall Budget	23/24	24/25	Change	Per Student Increase	Per Student Overall Cost				
Total Budget	\$3,261,690.89	\$3,462,866.87	\$201,175.98	\$410.56	\$7,067.08				
Salaries	\$3,165,533.89	\$3,345,596.39	\$180,062.50	\$367.47	\$6,827.75				
Non-Salary Costs	\$96,157.00	\$117,270.48	\$21,113.48	\$43.09	\$239.33				
GMS Salary Costs	23/24 Budget	24/25 Budget	Change	Budget +/-	Notes				
Teacher	\$2,522,894.12	\$2,625,323.50	\$102,429.38						
SEL Interventionist	\$0.00	\$44,150.00	\$44,150.00						
Guidance	\$85,007.58	\$87,169.00	\$2,161.42						
Librarian	\$87,004.00	\$88,961.00	\$1,957.00						
Admin	\$278,772.08	\$295,100.00	\$16,327.92						
Secretary	\$124,158.00	\$128,099.25	\$3,941.25						
Academic/Team Leaders	\$20,906.10	\$23,519.36	\$2,613.26						
Coaches/After School Stipend	\$46,792.02	\$53,274.28	\$6,482.26						
Total Salary	\$3,165,533.89	\$3,345,596.39	\$180,062.50						
GMS Non-Salary Costs	23/24 Budget	24/25 Budget	Change	Budget +/-	Notes				
<i>1000 - Regular Program</i>									
01-Art	\$1,680.00	\$3,630.00	\$1,950.00						
05-Foreign Language	\$860.00	\$1,422.00	\$562.00						
06-Health	\$400.00	\$429.00	\$29.00						
08-Tech. Ed	\$1,000.00	\$1,000.00	\$0.00						
09-Lang. Arts	\$1,500.00	\$1,410.00	-\$90.00						
10-Math	\$3,800.00	\$5,295.00	\$1,495.00						
11-Music	\$2,691.00	\$14,334.00	\$11,643.00						
13-Phys. Ed.	\$500.00	\$825.00	\$325.00						
15-Science	\$1,000.00	\$3,080.00	\$2,080.00						
16- Social Studies	\$600.00	\$770.00	\$170.00						
99-General	\$20,550.00	\$20,400.00	-\$150.00						
<i>2120 - Guidance</i>	\$1,560.00	\$1,560.00	\$0.00						
<i>2220 - Educational Media</i>	\$3,630.00	\$4,920.00	\$1,290.00						
<i>2400 - Administration</i>	\$45,780.00	\$46,961.00	\$1,181.00						
<i>3200 - Student Activities</i>	\$10,606.00	\$11,234.48	\$628.48						
Total Non-Salary	\$96,157.00	\$117,270.48	\$21,113.48						

SUMMARY SHEET					
GRISWOLD MIDDLE SCHOOL					
2024-2025					
		Budget	Budget	Budget	Budget
51 - Middle School		2021-2022	2022-2023	2023-2024	2024-2025
	1000 - Regular Program				
	01-Art	\$320	\$1,780	\$1,680.00	\$3,630
	05-For. Lang.	\$100	\$600	\$860.00	\$1,422
	06-Health	\$0	\$700	\$400.00	\$429
	08-Tech. Ed.	\$200	\$700	\$1,000.00	\$1,000
	09-Lang. Arts	\$1,250	\$1,630	\$1,500.00	\$1,410
	10-Math	\$3,500	\$3,900	\$3,800.00	\$5,295
	11-Music	\$1,841	\$2,691	\$2,691.00	\$14,334
	13-Phys. Ed.	\$0	\$410	\$500.00	\$825
	15-Science	\$596	\$850	\$1,000.00	\$3,080
	16-Social St.	\$600	\$820	\$600.00	\$770
	99-General	\$2,411,584	\$2,485,734	\$2,564,350.22	\$2,713,393
	Total 1000	\$2,419,991	\$2,499,815	\$2,578,381.22	\$2,745,588
	2120 Guidance Services				
	99 Guidance	\$82,290	\$84,802	\$86,567.58	\$88,729
	2220 Educational Media				
	99 Library	\$73,417	\$88,559	\$90,634.00	\$93,881
	2400 Administration				
	99 Principal's Office	\$410,388	\$428,668	\$448,710.08	\$470,160
	2800 Support Services				
	99 In-Service				
	3200 Student Activities				
	99 Athletics	\$42,811	\$43,766	\$57,398.02	\$64,509
	Total GMS = = = =>	\$3,028,898	\$3,145,610	\$3,261,691	\$3,462,867

GRISWOLD MIDDLE SCHOOL BUDGET					
2024-2025					
FUNCTION #1000 - INSTRUCTION-ART					
OBJ #	DESCRIPTION	Budget	Budget	Budget	Budget
		2021-2022	2022-2023	2023-2024	2024-2025
611	Instructional Supplies	\$0	\$1,680	\$1,680	\$3,630
641	Textbooks	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$120	\$0	\$0	\$0
810	Dues & Fees	\$200	\$100	\$0	\$0
	TOTAL	\$320	\$1,780	\$1,680	\$3,630
	611 supplies				
Art		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget
1010.5.51.1000.01.611	Art Instructional Supplies	\$2,972	\$0	\$1,680	\$3,630
1010.5.51.1000.01.641	Art Textbooks	\$0	\$0	\$0	\$0
1010.5.51.1000.01.690	Art Other Supplies	\$120	\$0	\$0	\$0
1010.5.51.1000.01.810	Art Dues & Fees	\$200	\$0	\$0	\$0
	Total	\$3,292	\$0	\$1,680	\$3,630

GRISWOLD MIDDLE SCHOOL BUDGET					
2024-2025					
FUNCTION #1000 - INSTRUCTION-WORLD LANGUAGE					
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025
330	Other Professional Services	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$0	\$300	\$260	\$280
642	Resource Books/Periodicals	\$100	\$300	\$600	\$1,142
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$100	\$600	\$860	\$1,422
	611 Markers, white boards, spanish set				
	642 Somos curriculum, Garbanzo and Sr. Wooly				
Foreign Language		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget
1010.5.51.1000.05.330	Foreign Lang Other Prof Serv	\$0	\$0	\$0	\$0
1010.5.51.1000.05.611	Foreign Lang Instructional Supplies	\$396	\$0	\$260	\$280
1010.5.51.1000.05.642	Foreign Lang Resource Books / Periodicals	\$149	\$0	\$600	\$1,142
1010.5.51.1000.05.690	Foreign Lang Other Supplies	\$0	\$0	\$0	\$0
1010.5.51.1000.05.810	Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$545	\$0	\$860	\$1,422

GRISWOLD MIDDLE SCHOOL BUDGET						
2024-2025						
FUNCTION #1000 - INSTRUCTION-HEALTH & SAFETY						
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	
330	Other Professional Services	\$0	\$0	\$0	\$0	
611	Instructional Supplies	\$0	\$100	\$400	\$429	
642	Resource Books/Periodicals	\$0	\$0	\$0	\$0	
690	Other Supplies & Materials	\$0	\$600	\$0	\$0	
	TOTAL	\$0	\$700	\$400	\$429	
	611 markers, activity sets					
Health & Safety		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget	
1010.5.51.1000.06.330	H & S Other Professional Service	\$0	\$0	\$0	\$0	
1010.5.51.1000.06.611	H & S Instructional Supplies	\$419	\$0	\$400	\$429	
1010.5.51.1000.06.642	H&S Online Services					
1010.5.51.1000.06.690	H & S Other Supplies	\$0	\$0	\$0	\$0	
	Total	\$419	\$0	\$400	\$429	\$0

GRISWOLD MIDDLE SCHOOL BUDGET					
2024-2025					
FUNCTION #1000 - INSTRUCTION-TECHNOLOGY EDUCATION					
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025
430	Repair & Maintenance	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$200	\$700	\$1,000	\$1,000
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$200	\$700	\$1,000	\$1,000
	611 wood for grade-level projects				
Tech Ed		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget
1010.5.51.1000.08.430	Tech Ed Repairs	\$0	\$0	\$0	\$0
1010.5.51.1000.08.611	Tech Ed Instructional Supplies	\$1,149	\$0	\$1,000	\$1,000
1010.5.51.1000.08.810	Tech Ed Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$1,149	\$0	\$1,000	\$1,000

GRISWOLD MIDDLE SCHOOL BUDGET						
2024-2025						
FUNCTION #1000 - INSTRUCTION-LANGUAGE ARTS						
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	
550	Printing & Binding	\$0	\$0	\$0	\$0	
611	Instructional Supplies	\$0	\$0	\$300	\$160	
641	Textbooks	\$500	\$500	\$450	\$450	
642	Resource Books/Periodicals	\$750	\$1,130	\$750	\$800	
690	Other Supplies & Materials	\$0	\$0	\$0	\$0	
810	Dues & Fees	\$0	\$0	\$0	\$0	
	TOTAL	\$1,250	\$1,630	\$1,500	\$1,410	
	611 Epic subscription					
	641 2 class sets reading books					
	642 Scholastic					
Language Arts		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget	
1010.5.51.1000.09.550	LA Printing & Binding	\$0	\$0	\$0	\$0	
1010.5.51.1000.09.611	LA Instructional Supplies	\$326	\$0	\$300	\$160	
1010.5.51.1000.09.641	LA Textbooks	\$0	\$0	\$450	\$450	
1010.5.51.1000.09.642	LA Resource Books/Periodicals	\$1,394	\$0	\$750	\$800	
1010.5.51.1000.09.690	LA Other Supplies/Materials	\$0	\$0	\$0	\$0	
1010.5.51.1000.09.810	LA Dues & Fees	\$0	\$0	\$0	\$0	
	Total	\$1,720	\$0	\$1,500	\$1,410	\$0

GRISWOLD MIDDLE SCHOOL BUDGET						
2024-2025						
FUNCTION #1000 - INSTRUCTION-MATH						
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	
550	Printing & Binding	\$0	\$0	\$0	\$0	
611	Instructional Supplies	\$3,500	\$3,900	\$3,800	\$5,295	
641	Textbooks	\$0	\$0	\$0	\$0	
690	Math Other Supplies	\$0	\$0	\$0	\$0	
730	Equipment	\$0	\$0	\$0	\$0	
	TOTAL	\$3,500	\$3,900	\$3,800	\$5,295	
	611 Moby Max (\$3795); consumables for new					
Math		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget	
1010.5.51.1000.10.550	Math Printing & Binding	\$0	\$0	\$0	\$0	
1010.5.51.1000.10.611	Math Instructional Supplies	\$2,500	\$0	\$3,800	\$5,295	
1010.5.51.1000.10.641	Math Textbooks	\$0	\$0	\$0	\$0	
1010.5.51.1000.10.690	Math Other Supplies	\$0	\$0	\$0	\$0	
1010.5.51.1000.10.730	Math Equipment	\$0	\$0	\$0	\$0	
	Total	\$2,500	\$0	\$3,800	\$5,295	\$0

GRISWOLD MIDDLE SCHOOL BUDGET						
2024-2025						
FUNCTION #1000 - INSTRUCTION-MUSIC						
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	
430	Repair & Maintenance	\$800	\$800	\$800	\$3,000	
580	Travel	\$800	\$800	\$800	\$1,250	
611	Instructional Supplies	\$0	\$400	\$400	\$2,793	
641	Textbooks	\$0	\$450	\$450	\$6,991	
690	Other Supplies & Materials	\$0	\$0	\$0	\$0	
730	Equipment	\$0	\$0	\$0	\$0	
810	Dues & Fees	\$241	\$241	\$241	\$300	
	TOTAL	\$1,841	\$2,691	\$2,691	\$14,334	
643						
430	Band/Orchestra repairs					
580	QV Middle School Regional/Spring community outreach					
611	band/orchestra/chorus supplies					
641	arrangements, lesson books					
810	CMEA					
Music		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget	
1010.5.51.1000.11.430	Music Repairs	\$690	\$0	\$800	\$3,000	
1010.5.51.1000.11.580	Music Travel	\$483	\$0	\$800	\$1,250	
1010.5.51.1000.11.611	Music Instructional Supplies	\$9,036	\$0	\$400	\$2,793	
1010.5.51.1000.11.641	Music Textbooks	\$930	\$0	\$450	\$6,991	
1010.5.51.1000.11.690	Music Other Supplies	\$1,532	\$0	\$0	\$0	
1010.5.51.1000.11.730	Music Equipment	\$0	\$0	\$0	\$0	
1010.5.51.1000.11.810	Music Dues & Fees	\$140	\$0	\$241	\$300	
	Total	\$12,811	\$0	\$2,691	\$14,334	\$0

GRISWOLD MIDDLE SCHOOL BUDGET					
2024-2025					
FUNCTION #1000 - INSTRUCTION-PHYSICAL EDUCATION					
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025
611	Instructional Supplies	\$0	\$60	\$0	\$100
730	Equipment	\$0	\$350	\$500	\$725
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$0	\$410	\$500	\$825
	611 Floor tape				
	730 volleyball, nets, obstacle course, speaker				
Physical Education		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget
1010.5.51.1000.13.611	P.E. Instructional Supplies	\$0	\$0	\$0	\$100
1010.5.51.1000.13.730	P.E. Equipment	\$501	\$0	\$500	\$725
1010.5.51.1000.13.810	Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$501	\$0	\$500	\$825

GRISWOLD MIDDLE SCHOOL BUDGET					
2024-2025					
FUNCTION #1000 - INSTRUCTION-SCIENCE					
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025
430	Repair & Maintenance	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$300	\$600	\$600	\$1,500
641	Textbooks	\$0	\$0	\$0	\$0
642	Resource Books/Periodicals	\$150	\$250	\$250	\$400
690	Other Supplies & Materials	\$0	\$0	\$0	\$90
730	Equipment	\$0	\$0	\$0	\$940
810	Dues & Fees	\$146	\$0	\$150	\$150
	TOTAL	\$596	\$850	\$1,000	\$3,080
	611 consumables, NGSS Lab kits, Science Olympiad kits, lab supplies				
	642 Mystery science (\$400)				
	690 Water filters for labs (minerals/crystal growing - needs filtered, non-chlorinated filtered water)				
	810 Science Olympiad				
Science		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget
1010.5.51.1000.15.611	Science Instructional Supplies	\$1,445	\$0	\$600	\$1,500
1010.5.51.1000.15.641	Science Textbooks	\$0	\$0	\$0	\$0
1010.5.51.1000.15.642	Science Resource Books	\$0	\$0	\$250	\$400
1010.5.51.1000.15.690	Science Other Supplies	\$0	\$0	\$0	\$90
1010.5.51.1000.15.730	Science Equipment	\$0	\$0	\$0	\$940
1010.5.51.1000.15.810	Science Dues & Fees	\$0	\$0	\$150	\$150
	Total	\$1,445	\$0	\$1,000	\$3,080

GRISWOLD MIDDLE SCHOOL BUDGET					
2024-2025					
FUNCTION #1000 - INSTRUCTION-SOCIAL STUDIES					
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025
641	Textbooks	\$0	\$0	\$0	\$0
642	Resource Books/Periodicals	\$500	\$720	\$300	\$270
690	Other Supplies & Materials	\$100	\$100	\$300	\$500
730	Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$600	\$820	\$600	\$770
	642 Edpuzzle				
	690 World maps, clear sleeves, laminated resources				
Social Studies		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget
1010.5.51.1000.16.642	SS Resource Books	\$0	\$0	\$0	\$0
1010.5.51.1000.16.690	SS Other Supplies/Materials	\$331	\$0	\$300	\$270
1010.5.51.1000.16.730	SS Equipment	\$0	\$0	\$300	\$500
1010.5.51.1000.16.810	SS Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$331	\$0	\$600	\$770

GRISWOLD MIDDLE SCHOOL BUDGET					
2024-2025					
FUNCTION #1000 - INSTRUCTION-GENERAL					
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025
101	Teacher Salaries	\$2,374,190	\$2,447,036	\$2,522,894	\$2,625,324
112	Student Support	\$0	\$0	\$0	\$44,150
320	Academic/Team Leaders	\$20,444	\$20,648	\$20,906	\$23,519
430	Repair & Maintenance	\$450	\$450	\$450	\$500
432	Auditorium Repairs	\$0	\$0	\$0	\$0
550	Printing & Binding	\$1,500	\$1,600	\$1,600	\$1,600
590	Other Purchased Services	\$4,000	\$4,000	\$4,000	\$3,000
611	Instructional Supplies	\$7,000	\$8,000	\$9,000	\$9,000
642	Resource Books/Periodicals	\$400	\$400	\$400	\$400
690	Other Supplies & Materials	\$2,500	\$2,500	\$4,000	\$4,800
730	Instructional Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$1,100	\$1,100	\$1,100	\$1,100
	TOTAL	\$2,411,584	\$2,485,734	\$2,564,350	\$2,713,393
101:		112 - Social Emotional Interventionist			
6 FTE 5th Grade Teachers for 138 students		1 FTE School Psychologist/Social Worker for 490 students			
6 FTE 6th Grade Teachers for 124 students		530 - Postage to support 5-8, SBAC reports mailed			
6 FTE 7th Grade Teachers for 110 students		550 - Handbooks & Planners 5-8, Print Shop			
6 FTE 8th Grade Teachers for 118 students		590 - Promotion, awards, covers, chairs, flowers, paper			
7.2 FTE Specials Teachers for 490 students		611 - Instructional supplies & paper			
1.5 FTE Spanish Teacher		690 - Color ink, advisory supplies, second step material, staples			
2 Reading Interventionist for 490 students		810-CASC and NJHS			
Middle School System Wide		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget
1010.5.51.1000.99.101	Regular Teacher Salaries	\$2,360,088	\$0	\$2,522,894	\$2,625,324
1010.5.51.1000.99.112	SEL Interventionist	\$0	\$0	\$0	\$44,150
1010.5.51.1000.99.320	Team Leader Salaries	\$20,244	\$0	\$20,906	\$23,519
1010.5.51.1000.99.430	Repairs/Maintenance	\$570	\$0	\$450	\$500
1010.5.51.1000.99.432	Auditorium Repairs	\$14,796	\$0	\$0	\$0
1010.5.51.1000.99.550	Printing & Binding	\$3,250	\$0	\$1,600	\$1,600
1010.5.51.1000.99.590	Other Purchased Services	\$1,591	\$0	\$4,000	\$3,000
1010.5.51.1000.99.611	Instructional Supplies	\$25,694	\$0	\$9,000	\$9,000
1010.5.51.1000.99.642	Resource Books	\$0	\$0	\$400	\$400
1010.5.51.1000.99.690	Other Supplies/Materials	\$729	\$0	\$4,000	\$4,800
1010.5.51.1000.99.730	Instructional Equipment	\$54,325	\$0	\$0	\$0
1010.5.51.1000.99.810	Dues and Fees	\$1,060	\$0	\$1,100	\$1,100
	Total	\$2,482,347	\$0	\$2,564,350	\$2,713,393
					\$0

GRISWOLD MIDDLE SCHOOL BUDGET					
2024-2025					
FUNCTION #2120 - GUIDANCE					
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025
124	Guidance Salary	\$80,325	\$83,137	\$85,008	\$87,169
580	Travel	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$1,800	\$1,500	\$1,500	\$1,500
810	Dues & Fees	\$165	\$165	\$60	\$60
	TOTAL	\$82,290	\$84,802	\$86,568	\$88,729
124	1 FTE Guidance Counselor for 490 students (Includes 10 extra summer days)				
690	Naviance				
810	CSCA				
Guidance Services		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget
1010.5.51.2120.99.124	Guidance Counselor Salary	\$78,339	\$0	\$85,008	\$87,169
1010.5.51.2120.99.580	Guidance Travel	\$0	\$0	\$0	\$0
1010.5.51.2120.99.690	Guidance Other Supplies/Materials	\$1,202	\$0	\$1,500	\$1,500
1010.5.51.2120.99.810	Guidance Dues & Fees	\$0	\$0	\$60	\$60
	Total	\$79,541	\$0	\$86,568	\$88,729

GRISWOLD MIDDLE SCHOOL BUDGET										
2024-2025										
FUNCTION #2220 - LIBRARY										
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025					
123	Librarian	\$71,297	\$85,089	\$87,004	\$88,961					
431	Maintenance Agreements	\$1,170	\$820	\$900	\$1,855					
611	Instructional Supplies	\$0	\$500	\$500	\$500					
642	Library Books/Periodicals	\$0	\$1,300	\$1,300	\$1,300					
643	On-Line Services	\$550	\$650	\$900	\$1,225					
690	Other Supplies & Materials	\$200	\$0	\$0	\$0					
730	Equipment	\$0	\$0	\$0	\$0					
810	Dues & Fees	\$200	\$200	\$30	\$40					
	TOTAL	\$73,417	\$88,559	\$90,634	\$93,881					
123	1 FTE Librarian for 490 students									
431	Follett Destiny, Class VR									
611	adhesive covers, book tape, labels, makerspace, consumables,									
642	fiction/non-fiction books									
643	GALE, NoodleTools, CoSpacesEDU									
690										
810	CASL									
Educational Media (Library)		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget					
1010.5.51.2220.99.123	Librarian Salary	\$68,555	\$0	\$87,004	\$88,961					
1010.5.51.2220.99.431	Library Maintenance Agreements	\$767	\$0	\$900	\$1,855					
1010.5.51.2220.99.611	Library Instructional Supplies	\$1,392	\$0	\$500	\$500					
1010.5.51.2220.99.642	Library Books/Periodicals	\$26,617	\$0	\$1,300	\$1,300					
1010.5.51.2220.99.643	Library Online Services	\$3,495	\$0	\$900	\$1,225					
1010.5.51.2220.99.690	Library Other Supplies/Materials	\$60,013	\$0	\$0	\$0					
1010.5.51.2220.99.730	Library Equipment	\$0	\$0	\$0	\$0					
1010.5.51.2220.99.810	Library Dues & Fees	\$0	\$0	\$30	\$40					
	Total	\$160,839	\$0	\$90,634	\$93,881					

GRISWOLD MIDDLE SCHOOL BUDGET					
2024-2025					
FUNCTION #2400 - ADMINISTRATION					
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025
121	Principal & Asst. Principal	\$251,270	\$265,365	\$278,772	\$295,100
131	Secretary	\$115,487	\$119,003	\$124,158	\$128,099
143	Secretary Overtime	\$0	\$0	\$0	\$0
330	Other Professional Services	\$1,200	\$1,200	\$1,200	\$1,200
431	Maintenance Agreements	\$36,000	\$37,000	\$38,480	\$38,961
530	Postage	\$4,581	\$4,500	\$4,500	\$4,500
642	Resource Books/Periodicals	\$500	\$500	\$500	\$500
690	Other Supplies & Materials	\$900	\$1,000	\$1,000	\$1,700
810	Dues & Fees	\$450	\$100	\$100	\$100
	TOTAL	\$410,388	\$428,668	\$448,710	\$470,160
121	1 FTE Principal & 1 FTE Assistant Principal for 490 Students plus staff				
131	2 (12 Month) and 1 (25hr/wk 10 Month) Secretaries for 490 students plus staff				
330					
431					
690	SOM/Kids pins and cert, office water, GG shirts, high 5 pins, staff meeting supplies and materials				
810	LEARN Roundtables				
Principals' Office		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget
1010.5.51.2400.99.121	Principals' Salary	\$174,662	\$269,686	\$278,772	\$295,100
1010.5.51.2400.99.131	School Secretary Salary	\$112,941	\$120,989	\$124,158	\$128,099
1010.5.51.2400.99.143	School Secretary OT	\$0	\$0	\$0	\$0
1010.5.51.2400.99.330	Other Professional Services	\$260	\$140	\$1,200	\$1,200
1010.5.51.2400.99.431	Maintenance Agreements	\$36,363	\$35,611	\$38,480	\$38,961
1010.5.51.2400.99.530	Postage	\$4,500	\$4,500	\$4,500	\$4,500
1010.5.51.2400.99.642	Resource Books / Periodicals	\$0	\$0	\$500	\$500
1010.5.51.2400.99.690	Other Supplies/Materials	\$922	\$922	\$1,000	\$1,700
1010.5.51.2400.99.810	Dues & Fees	\$70	\$70	\$100	\$100
	Total	\$329,718	\$431,919	\$448,710	\$470,160

GRISWOLD MIDDLE SCHOOL BUDGET						
2024-2025						
FUNCTION #3200 - STUDENT ACTIVITIES						
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	
321	Coaches Salaries	\$26,287	\$26,550	\$33,282	\$39,682	
324	Advisors/Coordinators	\$3,574	\$3,610	\$7,010	\$7,011	
329	System Wide-Specialists	\$5,000	\$5,500	\$6,500	\$6,581	
580	Transportation	\$5,200	\$5,356	\$7,856	\$8,484	
690	Other Supplies & Materials	\$2,000	\$2,000	\$2,000	\$2,000	
810	Dues & Fees	\$750	\$750	\$750	\$750	
	TOTAL	\$42,811	\$43,766	\$57,398	\$64,509	
321						
324						
329						
580						
690						
810						
Student Activities		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget	
1010.5.51.3200.99.321	Coaches' Salary	\$5,638	\$41,250	\$33,282	\$39,682	
1010.5.51.3200.99.324	Advisor's Salary	\$1,770	\$3,610	\$7,010	\$7,011	
1010.5.51.3200.99.329	Specialists	\$0	\$5,061	\$6,500	\$6,581	
1010.5.51.3200.99.580	Transportation	\$0	\$0	\$7,856	\$8,484	
1010.5.51.3200.99.690	Other Supplies/Materials	\$381	\$0	\$2,000	\$2,000	
1010.5.51.3200.99.810	Dues & Fees	\$0	\$0	\$750	\$750	
	Total	\$7,789	\$49,921	\$57,398	\$64,509	\$0

GHS Budget Analysis Detail		Current Budget Iteration Change													
# of Student Projected	522														
GHS Overall Budget	23/24	24/25	Change	Per Student Increase	Per Student Overall Cost										
Total Budget	\$5,253,082.91	\$5,439,373.42	\$186,290.51	\$356.88	\$10,420.26										
Salaries	\$4,636,330.04	\$4,812,607.72	\$176,277.68	\$337.70	\$9,219.56										
Non-Salary Costs	\$616,752.86	\$626,765.70	\$10,012.84	\$19.18	\$1,200.70										
GHS Salary Costs	23/24 Budget	24/25 Budget	Change	Budget +/-	Notes										
Career Coordinator	\$17,530.58	\$17,531.00	\$0.42												
Teacher	\$3,465,161.90	\$3,600,303.00	\$135,141.10												
Academy	\$82,958.02	\$0.00	-\$82,958.02												
Student Support	\$69,971.17	\$69,819.00	-\$152.17												
Department Leaders	\$38,192.25	\$38,574.06	\$381.81												
Guidance	\$214,106.60	\$247,992.00	\$33,885.40												
Librarian	\$87,004.00	\$88,961.00	\$1,957.00												
Library Para	\$0.20	\$0.00	-\$0.20												
Admin	\$294,430.14	\$308,363.00	\$13,932.86												
Secretary	\$181,765.97	\$192,018.00	\$10,252.03												
Coaches/Advisors	\$178,655.48	\$242,230.61	\$63,575.13		Moved trainer from professional services.										
Music Directors	\$6,553.73	\$6,816.05	\$262.32												
Total Salary	\$4,636,330.04	\$4,812,607.72	\$176,277.68												
GHS Non-Salary Costs	23/24 Budget	24/25 Budget	Change	Budget +/-	Notes										
<i>1000 - Regular Program</i>															
01-Art	\$5,500.00	\$3,740.00	-\$1,760.00												
03-Career Ed	\$0.00	\$1,000.00	\$1,000.00												
05-Foreign Language	\$1,900.00	\$4,500.00	\$2,600.00												
06-Health	\$1,850.00	\$1,200.00	-\$650.00												
07-Family/Consumer Science	\$6,830.00	\$10,011.00	\$3,181.00												
08-Tech. Ed	\$4,377.00	\$29,204.50	\$24,827.50												
09-Lang. Arts	\$2,725.00	\$3,675.00	\$950.00												
10-Math	\$300.00	\$1,003.00	\$703.00												
11-Music	\$16,255.00	\$19,721.00	\$3,466.00												
13-Phys. Ed.	\$2,000.00	\$2,462.00	\$462.00												
15-Science	\$12,820.50	\$7,089.00	-\$5,731.50												
16-Social Studies	\$1,356.00	\$0.00	-\$1,356.00												
17-Business	\$2,412.24	\$1,812.00	-\$600.24												
99-General	\$45,543.92	\$47,250.00	\$1,706.08												
2120 - Guidance	\$5,700.00	\$8,535.00	\$2,835.00												
2220 - Educational Media	\$12,100.00	\$11,381.00	-\$719.00												
2400 - Administration	\$73,850.00	\$79,275.00	\$5,425.00												
2790 - Field Trips/Travel	\$6,000.00	\$6,000.00	\$0.00												
3200 - Student Activities	\$232,270.20	\$182,863.20	-\$49,407.00												
6110 - Tuition	\$182,963.00	\$206,044.00	\$23,081.00												
Total Non-Salary	\$616,752.86	\$626,765.70	\$10,012.84												

Summary Sheet					
Griswold High School					
2024-2025					
20 - High School		Budget 2021-2022	Budget 2022-2023	Budet 2023-2024	Budget 2024-2025
	1000 - Regular Program				
	01-Art	\$500	\$5,500	\$5,500	\$3,740
	03-Career Ed.	\$16,686	\$17,437	\$17,531	\$18,531
	05-For. Lang.	\$850	\$1,250	\$1,900	\$4,500
	06-Health	\$0	\$800	\$1,850	\$1,200
	07-Family/Consumer Science	\$4,430	\$6,930	\$6,830	\$10,011
	08-Tech. Ed.	\$1,000	\$12,200	\$4,377	\$29,205
	09-Lang. Arts	\$949	\$2,725	\$2,725	\$3,675
	10-Math	\$0	\$267	\$300	\$1,003
	11-Music	\$9,800	\$13,641	\$16,255	\$19,721
	13-Phys. Ed.	\$0	\$2,945	\$2,000	\$2,462
	15-Science	\$2,045	\$15,073	\$12,821	\$7,089
	16-Social St.	\$0	\$0	\$1,356	\$0
	17-Business	\$702	\$1,286	\$2,412	\$1,812
	99-General	\$3,555,174	\$3,538,181	\$3,701,827	\$3,755,946
	Total 1000	\$3,592,136	\$3,618,235	\$3,777,684	\$3,858,895
	2120 Guidance Services	\$265,895	\$251,908	\$219,807	\$256,527
	2220 Educational Media				
	99 Library	\$100,804	\$107,482	\$99,104	\$100,342
	2400 Administration				
	99 Principal's Office	\$524,854	\$538,729	\$550,046	\$579,656
	2790 Non- Reimbursable Trans.				
	99 Field Trips/Travel	\$5,700	\$6,000	\$6,000	\$6,000
	3200 Student Activities				
	99 Athletics	\$362,019	\$376,894	\$417,479	\$431,910
	6110 Tuition -Public				
	99- Vo-Ag Tuition	\$175,000	\$179,375	\$182,963	\$206,044
	Total GHS = = = =>	\$5,026,408	\$5,078,622	\$5,253,083	\$5,439,373

GRISWOLD HIGH SCHOOL BUDGET					
2024-2025					
FUNCTION #1000 - INSTRUCTION-ART					
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025
430	Repair & Maintenance	\$500	\$1,500	\$1,500	\$500
550	Printing	\$0	\$0	\$0	\$0
580	Travel	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$0	\$4,000	\$4,000	\$3,240
730	Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$500	\$5,500	\$5,500	\$3,740
430					
611					
730					
Art		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget
1010.5.62.1000.01.430	Art Repairs	\$71	\$0	\$1,500	\$500
1010.5.62.1000.01.550	Art Printing and Binding	\$1,500	\$0	\$0	\$0
1010.5.62.1000.01.611	Art Instructional Supplies	\$4,737	\$0	\$0	\$3,240
1010.5.62.1000.01.730	Art Equipment	\$2,888	\$0	\$4,000	\$0
1010.5.62.1000.01.810	Art Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$9,196	\$0	\$5,500	\$3,740

GRISWOLD HIGH SCHOOL BUDGET						
2024-2025						
FUNCTION #1000 - INSTRUCTION-CAREER EDUCATION						
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	
105	Career Coordinator	\$16,686	\$17,187	\$17,531	\$17,531	
530	Postage	\$0	\$0	\$0	\$0	
580	Travel	\$0	\$0	\$0	\$0	
590	Other Purchased Services	\$0	\$0	\$0	\$0	
611	Instructional Supplies	\$0	\$250	\$0	\$1,000	
810	Dues & Fees	\$0	\$0	\$0	\$0	
	TOTAL	\$16,686	\$17,437	\$17,531	\$18,531	
105	Career Coordinator and Job Coach					
611	Feed Griz					
Career Ed		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget	
1010.5.62.1000.03.105	Career Ed Coordinator Salary	\$12,528	\$8,681	\$17,531	\$17,531	
1010.5.62.1000.03.530	Career Ed Postage	\$0	\$0	\$0	\$0	
1010.5.62.1000.03.530	Career Ed Travel	\$0	\$0	\$0	\$0	
1010.5.62.1000.03.530	Career Ed OPS	\$0	\$0	\$0	\$0	
1010.5.62.1000.03.611	Career Ed Instructional Supplies	\$0	\$0	\$0	\$1,000	
1010.5.62.1000.03.810	Career Ed Dues & Fees	\$0	\$0	\$0	\$0	
	Total	\$12,528	\$8,681	\$17,531	\$18,531	\$0

2024-2025

OBJ #

330					
611					
641	online textbooks				
690					
810					

Foreign Language		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget
1010.5.62.1000.05.330	World Language Other Professional Services	\$415	\$0	\$1,000	\$425
1010.5.62.1000.05.580	World Language Travel	\$0	\$0	\$0	\$0
1010.5.62.1000.05.611	World Language Inst Supplies	\$0	\$0	\$100	\$100
1010.5.62.1000.05.641	World Language Textbooks	\$24,622	\$0	\$0	\$3,975
1010.5.62.1000.05.690	World Language Others Supplies/Materials	\$3,106	\$0	\$600	\$0
1010.5.62.1000.05.810	Dues & Fees	\$0	\$0	\$200	\$0
		\$28,143	\$0	\$1,900	\$4,500

GRISWOLD HIGH SCHOOL BUDGET					
2024-2025					
FUNCTION #1000 - INSTRUCTION-HEALTH & SAFETY					
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025
330	Other Professional Services	\$0	\$0	\$500	\$0
611	Instructional Supplies	\$0	\$800	\$0	\$1,200
641	Textbooks	\$0	\$0	\$1,000	\$0
690	Other Supplies & Materials	\$0	\$0	\$50	\$0
730	Equipment	\$0	\$0	\$300	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$0	\$800	\$1,850	\$1,200
	611				
	641				
	690				
	730				
Health & Safety		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget
1010.5.62.1000.06.330	H & S Other Professional Services	\$0	\$0	\$500	\$0
1010.5.62.1000.06.611	H & S Instructional Supplies	\$4,339	\$0	\$0	\$1,200
1010.5.62.1000.06.641	H & S Textbooks	\$0	\$0	\$1,000	\$0
1010.5.62.1000.06.690	H & S Other Supplies/Materials	\$0	\$0	\$50	\$0
1010.5.62.1000.06.730	H & S Equipment	\$0	\$0	\$300	\$0
1010.5.62.1000.06.810	H & S Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$4,339	\$0	\$1,850	\$1,200

GRISWOLD HIGH SCHOOL BUDGET					
2024-2025					
FUNCTION #1000 - INSTRUCTION-FAMILY & CONSUMER SCIENCE					
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025
430	Repair & Maintenance	\$1,430	\$1,430	\$1,430	\$1,950
611	Instructional Supplies	\$2,000	\$5,400	\$5,400	\$5,735
641	Resource Books/Periodicals	\$1,000	\$0	\$0	\$0
690	Other Supplies & Materials	\$0	\$100	\$0	\$0
730	Equipment	\$0	\$0	\$0	\$2,326
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$4,430	\$6,930	\$6,830	\$10,011
430					
611					
730	Ovens--2				
Family Consumer Science		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget
1010.5.62.1000.07.430	FCS Repairs	\$0	\$0	\$1,430	\$1,950
1010.5.62.1000.07.611	FCS Instructional Supplies	\$2,875	\$0	\$5,400	\$5,735
1010.5.62.1000.07.642	FCS Resource Books / Periodicals	\$675	\$0	\$0	\$0
1010.5.62.1000.07.690	FCS Other Supplies & Materials	\$0	\$0	\$0	\$0
1010.5.62.1000.07.730	FCS Equipment	\$0	\$0	\$0	\$2,326
1010.5.62.1000.07.810	FCS Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$3,550	\$0	\$6,830	\$10,011

[illegible]

GRISWOLD HIGH SCHOOL BUDGET					
2024-2025					
FUNCTION #1000 - INSTRUCTION-MUSIC					
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025
330	Other Professional Services	\$0	\$1,000	\$1,200	\$2,030
430	Repair & Maintenance	\$4,800	\$4,800	\$4,800	\$4,500
530	Postage	\$75	\$75	\$75	\$75
550	Printing	\$425	\$425	\$425	\$450
580	Travel	\$1,500	\$0	\$2,400	\$2,500
590	Other Purchased Services	\$1,000	\$800	\$800	\$900
611	Instructional Supplies	\$0	\$4,000	\$3,000	\$5,885
642	Textbooks	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$0	\$600	\$705	\$1,341
730	Equipment	\$0	\$0	\$850	\$0
810	Dues & Fees	\$2,000	\$1,941	\$2,000	\$2,040
	TOTAL	\$9,800	\$13,641	\$16,255	\$19,721
330					
430					
530					
550					
580					
590					
611					
690					
730					
810					
Music		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget
1010.5.62.1000.11.330	Music Other Prof Services	\$1,065	\$0	\$1,200	\$2,030
1010.5.62.1000.11.430	Music Repairs/Maintenance	\$3,615	\$0	\$4,800	\$4,500
1010.5.62.1000.11.530	Music Postage	\$0	\$0	\$75	\$75
1010.5.62.1000.11.550	Music Printing & Binding	\$425	\$0	\$425	\$450
1010.5.62.1000.11.580	Music Travel	\$0	\$0	\$2,400	\$2,500
1010.5.62.1000.11.590	Music Other Purchased Serv	\$0	\$0	\$800	\$900
1010.5.62.1000.11.611	Music Instructional Supplies	\$3,050	\$0	\$3,000	\$5,885
1010.5.62.1000.11.642	Music Textbooks	\$0	\$0	\$0	\$0
1010.5.62.1000.11.690	Music Other Supplies / Materials	\$940	\$0	\$705	\$1,341
1010.5.62.1000.11.730	Music Instructional Equipment	\$85	\$0	\$850	\$0
1010.5.62.1000.11.810	Music Dues & Fees	\$840	\$0	\$2,000	\$2,040
	Total	\$10,020	\$0	\$16,255	\$19,721

GRISWOLD HIGH SCHOOL BUDGET									
2024-2025									
FUNCTION #1000 - INSTRUCTION-TECHNOLOGY EDUCATION									
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025				
430	Repair & Maintenance	\$500	\$1,300	\$1,352	\$500				
550	Printing & Binding	\$500	\$500	\$520	\$527				
580	Travel	\$0	\$0	\$0	\$0				
590	Other Purchased Services	\$0	\$0	\$0	\$0				
611	Instructional Supplies	\$0	\$6,000	\$0	\$9,348				
690	Other Supplies & Materials	\$0	\$3,500	\$0	\$3,032				
730	Equipment	\$0	\$900	\$2,505	\$15,798				
810	Dues & Fees	\$0	\$0	\$0	\$0				
	TOTAL	\$1,000	\$12,200	\$4,377	\$29,205				
430									
550									
580									
611									
690									
730	Equipment needed to develop and expand the scholastic esports program at GHS, including Gaming Concepts 1 & 2, streaming and shoutcasting (which will not be able to be offered without above)								
Tech Ed		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget				
1010.5.62.1000.08.430	Tech Ed Repairs	\$0	\$571	\$1,352	\$500				
1010.5.62.1000.08.550	Tech Ed Printing / Binding	\$500	\$352	\$520	\$527				
1010.5.62.1000.08.580	Tech Ed Travel	\$0	\$0	\$0	\$0				
1010.5.62.1000.08.590	Tech Ed Other Purchased Services	\$0	\$0	\$0	\$0				
1010.5.62.1000.08.611	Tech Ed Instructional Supplies	\$1,916	\$3,963	\$0	\$9,348				
1010.5.62.1000.08.690	Tech Ed Other Supplies/Materials	\$2,015	\$4,009	\$0	\$3,032				
1010.5.62.1000.08.730	Tech Ed Instructional Equip	\$953	\$696	\$2,505	\$15,798				
1010.5.62.1000.08.810	Tech Ed Dues & Fees	\$0	\$0	\$0	\$0				
.	Total	\$5,384	\$9,590	\$4,377	\$29,205	\$0			

GRISWOLD HIGH SCHOOL BUDGET					
2024-2025					
FUNCTION #1000 - INSTRUCTION-MATH					
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025
330	Other Professional Services	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$0	\$267	\$300	\$1,003
641	Textbooks	\$0	\$0	\$0	\$0
730	Instructional Equipment	\$0	\$0	\$0	\$0
	TOTAL	\$0	\$267	\$300	\$1,003
	<i>6 FTE</i>				
611	Instructional supplies including batteries for calculators; replacement compasses for geometry				
Math		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget
1010.5.62.1000.10.330	Math Other Prof. Services	\$1,000	\$1,000	\$0	\$0
1010.5.62.1000.10.611	Math Instructional Supplies	\$42	\$42	\$300	\$1,003
1010.5.62.1000.10.641	Math Textbooks	\$0	\$0	\$0	\$0
1010.5.62.1000.10.730	Math Instructional Equipment	\$0	\$0	\$0	\$0
	Total	\$1,042	\$1,042	\$300	\$1,003

GRISWOLD HIGH SCHOOL BUDGET						
2024-2025						
FUNCTION #2400 - ADMINISTRATION						
OBJ #	DESCRIPTION	Budget	Budget	Budget	Budget	
		2021-2022	2022-2023	2023-2024	2024-2025	
121	Principal & Associate Principal	\$280,249	\$288,677	\$294,430	\$308,363	
131	Secretaries	\$175,255	\$178,202	\$181,766	\$192,018	
143	Secretary OT	\$0	\$0	\$0	\$0	
330	Other Professional Services	\$9,000	\$7,500	\$7,500	\$7,575	
431	Maintenance Agreements	\$50,000	\$50,000	\$52,000	\$53,300	
530	Postage	\$1,000	\$5,000	\$5,000	\$3,000	
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	\$6,000	\$6,000	\$6,000	\$12,000	
739	Other Equipment	\$0	\$0	\$0	\$0	
810	Dues & Fees	\$950	\$950	\$950	\$1,000	
	TOTAL	\$524,854	\$538,729	\$550,046	\$579,656	
	121 1 FTE Principal and 1 FTE Assistant Principal support 522 students plus staff					
	131 3 FTE Secretaries and a 10 month support 522 students, staff, and guidance department					
	330					
	431 CBS Copiers, Pitney Bowes postage machine					
	530					
	550					
	590					
	690 Tutiion Town Recruitment Efforts & Staff SEL					
	810					
Principals' Office		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget	
1010.5.62.2400.99.121	Principals Salary	\$272,106	\$0	\$294,430	\$308,363	
1010.5.62.2400.99.131	Secretary Salary	\$177,501	\$180,981	\$181,766	\$192,018	
1010.5.62.2400.99.143	School Secretary OT	\$0	\$0	\$0	\$0	
1010.5.62.2400.99.330	Other Professional Services	\$6,993	\$6,056	\$7,500	\$7,575	
1010.5.62.2400.99.431	Maintenance Agreement	\$43,357	\$49,861	\$52,000	\$53,300	
1010.5.62.2400.99.530	Postage	\$10,000	\$0	\$5,000	\$3,000	
1010.5.62.2400.99.550	Printing / Binding	\$500	\$0	\$500	\$500	
1010.5.62.2400.99.580	Travel	\$0	\$0	\$1,200	\$1,200	
1010.5.62.2400.99.590	Other Purchased Services	\$0	\$0	\$500	\$500	
1010.5.62.2400.99.642	Resource Books / Periodicals	\$0	\$0	\$200	\$200	
1010.5.62.2400.99.690	Other Supplies / Materials	\$159	\$0	\$6,000	\$12,000	
1010.5.62.2400.99.739	Other Equipment	\$0	\$0	\$0	\$0	
1010.5.62.2400.99.810	Dues & Fees	\$80	\$0	\$950	\$1,000	
	Total	\$510,696	\$236,898	\$550,046	\$579,656	\$0

GRISWOLD HIGH SCHOOL BUDGET						
2024-2025						
FUNCTION #3200 - STUDENT ACTIVITIES						
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	
321	Coaches Salaries	\$148,224	\$153,746	\$158,647	\$221,819	*plus \$60k Trainer
324	Advisors/Coordinators	\$16,370	\$20,009	\$20,209	\$20,411	
327	Extra Music Directors	\$6,425	\$6,489	\$6,554	\$6,816	
329	System Wide-Specialists	\$50,000	\$52,000	\$54,120	\$54,661	
330	Other Professional Services	\$28,000	\$30,000	\$60,000	\$0	*
430	Repair & Maintenance	\$12,000	\$12,000	\$12,480	\$18,000	
521	Liability Insurance	\$16,000	\$16,000	\$16,320	\$16,320	
580	Transportation	\$55,000	\$56,650	\$59,150	\$63,882	
690	Other Supplies & Materials	\$20,000	\$20,000	\$20,000	\$20,000	
739	Other Equipment	\$0	\$0	\$0	\$0	
810	Dues & Fees	\$10,000	\$10,000	\$10,000	\$10,000	
	TOTAL	\$362,019	\$376,894	\$417,479	\$431,910	
321	Allocated \$60k for Trainer from Professional Services (330) to appropriate represent as staff member instead of outside service					
324						
327						
329						
330	No longer purchasing Trainer as an outside service, funds allocated to Salaries (321)					
430	This includes contracted arrangement with field turf for yearly maintenance, \$5400					
521						
580						
690						
810						
Student Activities		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget	
1010.5.62.3200.99.321	Coaches Salary	\$109,551	\$127,005	\$158,647	\$221,819	
1010.5.62.3200.99.324	Advisor Salary	\$16,210	\$16,533	\$20,209	\$20,411	
1010.5.62.3200.99.327	Extra Music Director	\$6,361	\$6,489	\$6,554	\$6,816	
1010.5.62.3200.99.329	Specialists	\$19,255	\$49,352	\$54,120	\$54,661	
1010.5.62.3200.99.330	Other Professional Services	\$17,933	\$0	\$60,000	\$0	
1010.5.62.3200.99.430	Repairs/Maintenance	\$11,527	\$0	\$12,480	\$18,000	
1010.5.62.3200.99.521	Liability Insurance	\$12,265	\$14,430	\$16,320	\$16,320	
1010.5.62.3200.99.580	Transportation	\$17,718	\$0	\$59,150	\$63,882	
1010.5.62.3200.99.690	Other Supplies / Materials	\$30,673	\$0	\$20,000	\$20,000	
1010.5.62.3200.99.739	Other Equipment	\$2,114	\$0	\$0	\$0	
1010.5.62.3200.99.810	Dues & Fees	\$5,891	\$0	\$10,000	\$10,000	
	Total	\$249,498	\$213,809	\$417,479	\$431,910	\$0

GRISWOLD HIGH SCHOOL BUDGET					
2024-2025					
FUNCTION #1000 - INSTRUCTION-PHYSICAL EDUCATION					
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025
611	Instructional Supplies	\$0	\$2,945	\$2,000	\$2,462
730	Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$0	\$2,945	\$2,000	\$2,462
	<i>2 full time teachers & 1 shared teacher with GMS (one class only)</i>				
	<i>14 sections to 212 students</i>				
611	Replace worn out and damaged materials - Materials to help with indoor & outdoor fitness.				
Physical Education		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget
1010.5.62.1000.13.611	Physical Education Instructional Supplies	\$2,545	\$0	\$2,000	\$2,462
1010.5.62.1000.13.730	Physical Education Equipment	\$0	\$0	\$0	\$0
1010.5.62.1000.13.810	Physical Education Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$2,545	\$0	\$2,000	\$2,462

GRISWOLD HIGH SCHOOL BUDGET											
2024-2025											
FUNCTION #1000 - INSTRUCTION-SCIENCE											
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025						
430	Repair & Maintenance	\$0	\$3,000	\$2,000	\$2,000						
580	Travel	\$0	\$0	\$200	\$200						
611	Instructional Supplies	\$1,000	\$4,200	\$4,111	\$3,276						
641	Textbooks	\$0	\$2,573	\$0	\$0						
690	Other Supplies & Materials	\$1,000	\$1,300	\$590	\$1,266						
730	Equipment	\$0	\$2,000	\$5,920	\$347						
810	Dues and Fees	\$45	\$2,000	\$0	\$0						
	TOTAL	\$2,045	\$15,073	\$12,821	\$7,089						
6 FTE											
430	Microscope maintenance (compound/oil immersion), and electronic scales need to be serviced (cleaning and calibrated)										
580	Professional development to support NGSS										
611	Heart (3) and Cats (12), bioshield, dogfish sharks (6), disposable nitrile gloves, glucose, encumbered funds for labs throughout the year										
690	Consumable supplies										
730	Pasco CO2 sensors (4), Dissolved CO2										
Science		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget						
1010.5.62.1000.15.430	Science Repair & Maintenance	\$1,000	\$0	\$2,000	\$2,000						
1010.5.62.1000.15.580	Science Travel	\$0	\$0	\$200	\$200						
1010.5.62.1000.15.611	Science Instructional Supplies	\$5,375	\$0	\$4,111	\$3,276						
1010.5.62.1000.15.641	Science Textbooks	\$0	\$0	\$0	\$0						
1010.5.62.1000.15.690	Science Other Supplies / Materials	\$627	\$0	\$590	\$1,266						
1010.5.62.1000.15.730	Science Equipment	\$225	\$0	\$5,920	\$347						
1010.5.62.1000.15.810	Science Dues and Fees	\$0	\$0	\$0	\$0						
	Total	\$7,227	\$0	\$12,821	\$7,089	\$0					

GRISWOLD HIGH SCHOOL BUDGET					
2024-2025					
FUNCTION #1000 - INSTRUCTION-SOCIAL STUDIES					
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025
611	Instructional Supplies	\$0	\$0	\$0	\$0
641	Textbooks	\$0	\$0	\$0	\$0
642	Resource Books/Periodicals	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$0	\$0	\$56	\$0
730	Equipment	\$0	\$0	\$1,300	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$0	\$0	\$1,356	\$0
	690				
	730				
Social Studies		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget
1010.5.62.1000.16.611	SS- Instructional Supplies	\$0	\$0	\$0	\$0
1010.5.62.1000.16.641	SS- Textbooks	\$3,797	\$0	\$0	\$0
1010.5.62.1000.16.642	SS- Resource Books	\$0	\$0	\$0	\$0
1010.5.62.1000.16.730	SS- Other Supplies / Materials	\$0	\$0	\$56	\$0
1010.5.62.1000.16.690	SS- Equipment	\$0	\$0	\$1,300	\$0
1010.5.62.1000.16.810	SS- Dues & Fees	\$0	\$0	\$0	\$0
		\$3,797	\$0	\$1,356	\$0

GRISWOLD HIGH SCHOOL BUDGET															
2024-2025															
FUNCTION #1000 - INSTRUCTION-GENERAL															
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025										
101	Teacher Salaries	\$3,332,427	\$3,306,261	\$3,465,162	\$3,600,303										
102	Academy	\$80,908	\$80,542	\$82,958	\$0										
112	Student Support	\$66,601	\$68,599	\$69,971	\$69,819										
320	Academic/Team Leaders	\$37,440	\$37,814	\$38,192	\$38,574										
330	Other Professional Services	\$0	\$0	\$0	\$0										
430	Repair & Maintenance	\$3,000	\$3,000	\$3,000	\$3,000										
431	Maintenance Agreements	\$14,044	\$14,465	\$15,044	\$16,750										
432	Repairs\Auditorium	\$0	\$0	\$0	\$0										
550	Printing & Binding	\$10,000	\$10,000	\$10,000	\$10,000										
611	Instructional Supplies	\$1,000	\$8,000	\$8,000	\$8,000										
690	Other Supplies & Materials	\$1,000	\$1,000	\$1,000	\$1,000										
691	Other Supplies/Auditorium	\$0	\$0	\$0	\$0										
730	System Wide Other Equipment	\$0	\$0	\$0	\$0										
738	Other Equipment\ Auditorium	\$0	\$0	\$0	\$0										
810	Dues & Fees	\$8,755	\$8,500	\$8,500	\$8,500										
	TOTAL	\$3,555,174	\$3,538,180	\$3,701,827	\$3,755,946										
101	6 FTE Math Teachers		102 Ed Service Center Coordinator and Academy Tutor			465439		6							
	6 FTE Science Teachers		112 Social Emotional Interventionist and ISS Coordinator			473017		6							
	6.6 FTE English Language Arts Teachers		320 8 Academic Team Leaders			546665		8							
	6 FTE Social Studies Teachers		431 Virtual High School - Edmentum/PLATO			506995		7							
	3 FTE Business Teachers		*assumes 3% increase			205594		3							
	3.5 FTE Spanish Teachers		810 NEASC Member Dues; CAS Dues			310142		4							
	1 FTE Social Worker					69460		1							
	2.2 FTE Tech Ed Teachers					167184		2							
	2 FTE PE Teachers					99438		1.2							
	2 FTE Music Teachers					151028		2							
	1.2 FTE Health Teacher					192653		3							
	2 FTE Family Consumer Science					140367		2							
	1 FTE Allied Health Teacher					see health	?								
	1.6 FTE Art Teachers					137180		2							
System Wide GHS															
		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget										
1010.5.62.1000.99.101	Regular Salary	\$3,202,148	\$3,317,767	\$3,465,162	\$3,600,303										
1010.5.62.1000.99.102	Academy Tutors	\$76,981	\$81,236	\$82,958	\$0										
1010.5.62.1000.99.112	Student Support	\$63,471	\$24,721	\$69,971	\$69,819										
1010.5.62.1000.99.320	Academic / Team Leader	\$29,392	\$26,236	\$38,192	\$38,574										
1010.5.62.1000.99.330	Other Purchased Services	\$0	\$0	\$0	\$0										
1010.5.62.1000.99.430	Repairs / Maintenance	\$0	\$0	\$3,000	\$3,000										
1010.5.62.1000.99.431	Maintenance Agreement	\$13,982	\$49,861	\$15,044	\$16,750										
1010.5.62.1000.99.432	Auditorium Repairs	\$0	\$0	\$0	\$0										
1010.5.62.1000.99.550	Printing / Binding	\$7,500	\$7,500	\$10,000	\$10,000										
1010.5.62.1000.99.611	Instructional Supplies	\$5,940	\$0	\$8,000	\$8,000										
1010.5.62.1000.99.690	Other Supplies/Materials	\$120	\$0	\$1,000	\$1,000										
1010.5.62.1000.99.691	Auditorium Other Supplies	\$0	\$0	\$0	\$0										
1010.5.62.1000.99.730	Instructional Equipment	\$81,757	\$0	\$0	\$0										
1010.5.62.1000.99.738	Other Equipment	\$0	\$0	\$0	\$0										
1010.5.62.1000.99.810	Dues & Fees	\$8,870	\$0	\$8,500	\$8,500										
	Total	\$3,490,160	\$3,507,322	\$3,701,827	\$3,755,946	\$0									

GRISWOLD HIGH SCHOOL BUDGET					
2024-2025					
FUNCTION #1000 - INSTRUCTION-BUSINESS					
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025
330	Other Professional Services	\$125	\$300	\$300	\$230
431	Maintenance Agreements	\$0	\$0	\$0	\$0
530	Postage	\$92	\$92	\$92	\$93
550	Printing & Binding	\$150	\$150	\$150	\$0
580	Travel	\$0	\$0	\$870	\$0
611	Instructional Supplies	\$40	\$744	\$500	\$679
641	Textbooks	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
810	Dues & Fees	\$295	\$0	\$500	\$810
	TOTAL	\$702	\$1,286	\$2,412	\$1,812
	330				
	530				
	550				
	580				
	611				
	810				
Business		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget
1010.5.62.1000.17.330	Business Other Prof Services	\$0	\$0	\$300	\$230
1010.5.62.1000.17.431	Business Maintenance Agreements	\$0	\$0	\$0	\$0
1010.5.62.1000.17.530	Business Postage	\$0	\$0	\$92	\$93
1010.5.62.1000.17.550	Business Printing & Binding	\$150	\$0	\$150	\$0
1010.5.62.1000.17.580	Business Travel	\$0	\$0	\$870	\$0
1010.5.62.1000.17.611	Business Instructional Supplies	\$0	\$0	\$500	\$679
1010.5.62.1000.17.641	Business- Textbooks	\$0	\$0	\$0	\$0
1010.5.62.1000.17.690	Business- Other Supplies / Materials	\$0	\$0	\$0	\$0
1010.5.62.1000.17.810	Business- Dues & Fees	\$190	\$0	\$500	\$810
	Total	\$340	\$0	\$2,412	\$1,812

GRISWOLD HIGH SCHOOL BUDGET					
2024-2025					
FUNCTION #2120 - GUIDANCE					
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025
124	Guidance Salaries	\$260,195	\$245,758	\$214,107	\$247,992
330	Other Prof. Services	\$300	\$300	\$300	\$350
430	Repair & Maintenance	\$0	\$0	\$0	\$0
530	Postage	\$0	\$0	\$0	\$0
550	Printing & Binding	\$600	\$600	\$600	\$600
580	Travel	\$100	\$0	\$600	\$2,850
590	Other Purchased Services	\$3,800	\$3,800	\$4,200	\$3,800
642	Resource Books/Periodicals	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$0	\$550	\$0	\$385
730	Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$900	\$900	\$0	\$550
	TOTAL	\$265,895	\$251,908	\$219,807	\$256,527
124	3 FTE Guidance Counselors, Director Stipend + 25 days, 5 days each per diem per counselor (2)				
330					
550					
580	College Fair Attendance & Manufacturing				
590					
730					
810					
Guidance Department		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget
1010.5.62.2120.99.124	Salary	\$254,108	\$0	\$214,107	\$247,992
1010.5.62.2120.99.330	Other Professional Services	\$0	\$0	\$300	\$350
1010.5.62.2120.99.430	Repair / Maintenance	\$0	\$0	\$0	\$0
1010.5.62.2120.99.530	Postage	\$0	\$0	\$0	\$0
1010.5.62.2120.99.550	Printing / Binding	\$600	\$0	\$600	\$600
1010.5.62.2120.99.580	Travel	\$0	\$0	\$600	\$2,850
1010.5.62.2120.99.590	Other Purchased Services	\$5,371	\$0	\$4,200	\$3,800
1010.5.62.2120.99.642	Resource Books / Periodicals	\$0	\$0	\$0	\$0
1010.5.62.2120.99.690	Other Supplies / Materials	\$899	\$0	\$0	\$385
1010.5.62.2120.99.730	Equipment	\$2,899	\$0	\$0	\$0
1010.5.62.2120.99.810	Dues & Fees	\$219	\$0	\$0	\$550
	Total	\$264,096	\$0	\$219,807	\$256,527

GRISWOLD HIGH SCHOOL BUDGET					
2024-2025					
FUNCTION #2220 - LIBRARY					
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025
123	Librarian	\$83,014	\$85,089	\$87,004	\$88,961
125	Library Paraprofessional	\$10,140	\$10,393	\$0	\$0
430	Repair & Maintenance	\$300	\$300	\$300	\$384
431	Maintenance Agreements	\$1,700	\$1,700	\$1,900	\$1,694
440	Rentals	\$0	\$0	\$0	\$0
530	Postage	\$0	\$0	\$0	\$0
550	Printing & Binding	\$200	\$100	\$100	\$0
611	Instructional Supplies	\$0	\$750	\$750	\$724
642	Library Books/Periodicals	\$0	\$1,000	\$1,000	\$991
643	On-Line Services	\$5,000	\$6,700	\$6,700	\$6,300
690	Other Supplies & Materials	\$0	\$750	\$700	\$647
730	Equipment	\$0	\$300	\$250	\$276
810	Dues & Fees	\$450	\$400	\$400	\$365
	TOTAL	\$100,804	\$107,482	\$99,104	\$100,342
	Special Request to increase hours for Assistant to 30 hours/week				
123	1 FTE Librarian				
125					
430					
431					
550					
611					
642					
643					
690					
730					
810					
Educational Media (Library)					
		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget
1010.5.62.2220.99.123	GHS Librarian Salary	\$81,386	\$0	\$87,004	\$88,961
1010.5.62.2220.99.125	IA Salary	\$9,407	\$0	\$0	\$0
1010.5.62.2220.99.430	Repairs / Maintenance	\$0	\$0	\$300	\$384
1010.5.62.2220.99.431	Maintenance Agreements	\$1,681	\$0	\$1,900	\$1,694
1010.5.62.2220.99.440	Rentals	\$0	\$0	\$0	\$0
1010.5.62.2220.99.530	Postage	\$0	\$0	\$0	\$0
1010.5.62.2220.99.550	Printing / Binding	\$300	\$0	\$100	\$0
1010.5.62.2220.99.611	Instructional Supplies	\$275	\$0	\$750	\$724
1010.5.62.2220.99.642	Books / Periodicals	\$1,375	\$0	\$1,000	\$991
1010.5.62.2220.99.643	On-Line Services	\$4,274	\$0	\$6,700	\$6,300
1010.5.62.2220.99.690	Other Supplies / Materials	\$96,144	\$0	\$700	\$647
1010.5.62.2220.99.730	Instructional Equipment	\$798	\$0	\$250	\$276
1010.5.62.2220.99.810	Dues & Fees	\$130	\$0	\$400	\$365
	Total	\$195,770	\$0	\$99,104	\$100,342

GRISWOLD HIGH SCHOOL BUDGET					
2024-2025					
FUNCTION #2790 - Field Trips/Travel					
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025
580	Travel	\$5,700	\$6,000	\$6,000	\$6,000
	TOTAL	\$5,700	\$6,000	\$6,000	\$6,000
580					
Non-Reimbursable Transportation		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget
1010.5.62.2790.99.580	Other Travel	\$0	\$1,449	\$6,000	\$6,000
	Total	\$0	\$1,449	\$6,000	\$6,000

GRISWOLD HIGH SCHOOL BUDGET					
2024-2025					
FUNCTION #6110 - TUITION					
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025
560	Tuition	\$175,000	\$179,375	\$182,963	\$206,044
	TOTAL	\$175,000	\$179,375	\$182,963	\$206,044
	Tuition for students K-12. Figures based on 23/24 enrollment figures plus 3%				
	Dual Language & Arts	0	\$2,652	\$0	
	Killingly Vo-Ag	14	\$6,823	\$95,522	
	Ledyard Vo-Ag	2	\$6,823	\$13,646	
	Marine Science Magnet	2	\$6,131	\$12,262	LEARN
	Science and Tech HS	2	\$3,577	\$7,154	
	Quinnebaug Middle College	3	\$7,035	\$21,105	
	ACT Magnet	2	\$7,035	\$14,070	
	Three Rivers Middle College	2	\$6,131	\$12,262	LEARN
	Nathan Hale Arts	1	\$3,245	\$3,245	
	NL Visual and Performing Arts	0	\$3,245	\$0	
	Winthrop STEM Elementary Magnet	2	\$3,279	\$6,558	
	LEARN Regional Multicultural Magnet	5	\$3,167	\$15,835	LEARN
	The Friendship School	1	\$4,053	\$4,053	LEARN
Tuition- Public		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget
1010.5.62.6110.99.560	Public Tuition	\$181,972	\$0	\$182,963	\$206,044
	Total	\$181,972	\$0	\$182,963	\$206,044

Special Ed Budget Analysis Detail				Current Budget Iteration Change		
# Enrolled (includes OOD)	350	19.44%				
Special Ed Overall Budget	23/24	24/25	Change			
Total Budget	\$6,455,490.76	\$7,414,743.16	\$959,252.40			
Salaries	\$4,693,315.68	\$4,914,509.88	\$221,194.20			
Non-Salary Costs	\$1,772,174.95	\$2,506,233.28	\$734,058.33			
Special Ed Salary Costs	23/24 Budget	24/25 Budget	Change	Budget +/-	Notes	
Teacher	\$2,211,332.00	\$2,283,535.00	\$72,203.00			
Paraprofessional	\$1,417,737.28	\$1,464,878.00	\$47,140.73			
OT/PT/COTA	\$203,471.69	\$249,660.00	\$46,188.32			
Work Study	\$10,000.00	\$6,000.00	-\$4,000.00			
Paraprofessional OT	\$9,000.00	\$6,000.00	-\$3,000.00			
Substitutes	\$10,000.00	\$10,000.00	\$0.00			
Homebound Tutors	\$20,000.00	\$20,000.00	\$0.00			
Summer Instruction	\$36,000.00	\$44,240.00	\$8,240.00			
Summer OT/PT	\$6,400.00	\$6,400.00	\$0.00			
Summer Non-Cert Salaries	\$71,163.00	\$81,932.55	\$10,769.55			
Summer Nurse	\$4,485.72	\$4,500.00	\$14.28			
Alt School Team Leader	\$7,029.00	\$0.00	-\$7,029.00			
Psych Services	\$394,936.00	\$363,301.00	-\$31,635.00			
Admin	\$203,962.00	\$268,693.00	\$64,731.00			
Secretaries	\$87,799.00	\$105,370.33	\$17,571.33			
Total Salary	\$4,693,315.68	\$4,914,509.88	\$221,194.20			
Special Ed Non-Salary Costs	23/24 Budget	24/25 Budget	Change	Budget +/-	Notes	
1210-Special Ed Program	\$66,299.17	\$70,900.00	\$4,600.83			
1212-Homebound	\$0.00	\$0.00	\$0.00			
1213-Summer Enrichment	\$30,700.00	\$33,373.00	\$2,673.00			
1214-Evaluations	\$20,000.00	\$20,000.00	\$0.00			
1220-Alternative Schools	\$17,779.48	\$17,680.00	-\$99.48			
2140-Psychology Services	\$6,700.00	\$6,500.00	-\$200.00			
2150-Speech/Hearing	\$14,000.00	\$14,000.00	\$0.00			
2400-Administration	\$4,100.00	\$4,100.00	\$0.00			
2700-Reim Trans.	\$308,096.30	\$434,820.28	\$126,723.98			
2790-Non-Reim Trans.	\$4,500.00	\$4,860.00	\$360.00			
6110-Tuition - Public	\$1,300,000.00	\$1,900,000.00	\$600,000.00			
Total Non-Salary	\$1,772,174.95	\$2,506,233.28	\$734,058.33			

Summary Sheet					
GRISWOLD SPECIAL EDUCATION					
2024-2025					
30 - Special Ed		Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025
	1210 Special Education Program				
	99 Instruction:	\$3,749,313	\$3,887,529	\$3,917,840	\$4,084,973
	1212 Homebound:				
	99 Tutors	\$20,000	\$20,000	\$20,000	\$20,000
	1213 Summer Enrichment:				
	99 Instruction	\$132,891	\$138,834	\$148,749	\$170,446
	1214 Evaluations:				
	99 Instruction	\$20,000	\$20,000	\$20,000	\$20,000
	1220 Alternative Schools:				
	99 Instruction	\$23,224	\$23,352	\$24,808	\$17,680
	2140 Psychology Services:				
	99 Psychologist	\$333,337	\$343,134	\$401,636	\$369,801
	2150 Speech/Hearing Services:				
	99 Speech/Hearing	\$12,600	\$14,000	\$14,000	\$14,000
	2400 Administration				
	99 Special Ed Office	\$251,983	\$251,234	\$295,861	\$378,163
	2700 Reim Trans.				
	99 Pupil Trans.	\$797,602	\$221,530	\$308,096	\$434,820
	2790 Non -Reim Trans.				
	99 Field Trips/Travel	\$4,000	\$4,000	\$4,500	\$4,860
	6110 Tuition - Public:				
	99 Tuition	\$1,251,500	\$1,289,045	\$1,300,000	\$1,900,000
	Total SPED = = = =>	\$6,596,451	\$6,212,658	\$6,455,491	\$7,414,743

GRISWOLD SPECIAL EDUCATION BUDGET
2024-2025
FUNCTION #1210 - INSTRUCTION

OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025
102	Teacher Salaries	\$2,192,599	\$2,224,615	\$2,256,332	\$2,328,535
102R	Revenue for Pre-K Program	-\$35,000	-\$45,000	-\$45,000	-\$45,000
106	OT/PT/COTA Salaries	\$229,599	\$234,191	\$242,388	\$249,660
106R	Revenue for Shared OT/PT/COTA	-\$37,404	-\$38,152	-\$38,916	\$0
112	Instructional Assistants	\$1,445,532	\$1,660,531	\$1,648,205	\$1,697,651
112R	Revenue for IA supports sending towns	-\$126,013	-\$223,755	-\$230,468	-\$232,773
119	Work Study Stipends	\$10,000	\$10,000	\$10,000	\$6,000
143	Paraprofessionals - Overtime	\$4,000	\$4,000	\$9,000	\$6,000
171	Substitutes	\$20,000	\$10,000	\$10,000	\$10,000
330	Other Professional Services	\$65,000	\$65,000	\$60,000	\$69,200
330R	Reimbursements for Medicaid eligible services	-\$30,000	-\$30,000	-\$30,000	-\$30,000
611	Instructional Supplies	\$0	\$600	\$600	\$8,100
641	Textbooks	\$0	\$0	\$0	\$0
642	Resource Books/Periodicals	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$8,000	\$12,000	\$21,700	\$13,600
730	Instructional Equipment	\$2,000	\$2,500	\$3,000	\$4,000
739	Other Equipment	\$1,000	\$1,000	\$1,000	\$0
810	Dues & Fees		\$0	\$0	\$0
	TOTAL	\$3,749,313	\$3,887,529	\$3,917,840	\$4,084,973

102 3Pre-K (.8 funded through grant)
8 FT GES Special Ed Teachers
6 FT GMS Special Ed Teachers
8 FT GHS Special Ed Teachers
Pre-K Intake Coordinator - Stipend
4 FTE Speech Language Pathologist
3 FT Alt School Special Ed Teachers - Alt School

611 Supplies needed to aid in instruction
690 Classroom supplies, headphones, timers, test protocols, assessments for classrooms, WallMart, Wilson Reading, Transition Program
730 Instructional
739

106 2 FT Occupational Therapist for district, .5 FTE Physical Therapist, .8 FT Certified Occupational Therapist Assistant; No
106R longer shared service

112 Salaries for paraeducators as required by IEPs. 66.5 GPS funded, 9.5 tuition funded as of 12.21.22; reduced 2 positions through attrition
119 Work Study Student stipends as determined and required by an IEP
330 Contracted Services: IEP Direct, NECHEAR Services, RELAY Medicaid Management, PMT Training, Teacher of the Hearing Impaired, Fee for service subscriptions

System Wide	21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget
1010.5.30.1210.99.102	Salaries	\$1,936,755	\$0	\$2,256,332
REVENUE	Revenue for PreK Tuition	-\$18,742	\$0	-\$45,000
1010.5.30.2170.99.106	OT/ PT Salaries	\$223,791	\$0	\$242,388
REVENUE	Revenue for OT/PT/COTA Shared Service	-\$42,210	\$0	-\$38,916
1010.5.30.1210.99.112	Para Salaries	\$1,381,464	\$0	\$1,648,205
REVENUE	Revenue for IAs for tuition students	-\$200,724	\$0	-\$230,468
1010.5.30.1210.99.119	Work Study Students	\$7,020	\$0	\$10,000
1010.5.30.1210.99.143	Para OT	\$0	\$0	\$9,000
1010.5.30.1210.99.171	Special Ed Subs	\$4,343	\$0	\$10,000
1010.5.30.1210.99.330	Other Professional Services	\$63,647	\$0	\$60,000
REVENUE	Medicaid Reimbursements	-\$31,895	\$0	-\$30,000
1010.5.30.1210.99.611	Instructional Supplies	\$469	\$0	\$600
1010.5.30.1210.99.641	Textbooks	\$0	\$0	\$0
1010.5.30.1210.99.642	Resource Books / Periodicals	\$815	\$0	\$0
1010.5.30.1210.99.690	Other Supplies / Materials	\$14,914	\$0	\$21,700
1010.5.30.1210.99.730	Instructional Equipment	\$7,827	\$0	\$3,000
1010.5.30.1210.99.739	Other Equipment	\$992	\$0	\$1,000
1010.5.30.1210.99.810	Dues & Fees	\$0	\$0	\$0
Total	\$3,348,466	\$0	\$3,917,840	\$4,084,973

\$0

GRISWOLD SPECIAL EDUCATION BUDGET					
2024-2025					
FUNCTION #1212 - INSTRUCTION-HOMEBOUND					
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025
102	Tutors	\$20,000	\$20,000	\$20,000	\$20,000
	TOTAL	\$20,000	\$20,000	\$20,000	\$20,000
	NOTE: For students who are unable to attend school (homebound) for medical and/or mental health reasons. Also for alternative education purposes. GENERAL and Special Ed students				
102	Tutor Rate: \$29.67				
	Teacher Tutor Rate: \$38				
Tutors		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget
1010.5.30.1212.99.102	Special Ed Tutors	\$16,431	\$0	\$20,000	\$20,000
	Total	\$16,431	\$0	\$20,000	\$20,000

GRISWOLD SPECIAL EDUCATION BUDGET					
2024-2025					
FUNCTION #1213 - INSTRUCTION-SUMMER ENRICHMENT					
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025
102	Instruction	\$34,944	\$35,992	\$36,000	\$44,240
106	OT/PT District Emp	\$6,180	\$6,365	\$6,400	\$6,400
112	Non-Certified Salaries	\$67,097	\$68,775	\$71,163	\$81,933
160	Nurse District Emp	\$2,971	\$3,060	\$4,486	\$4,500
330	Other Professional Services	\$0	\$0	\$0	\$0
510	Transportation	\$19,499	\$22,442	\$28,500	\$31,173
582	Field Trips	\$200	\$200	\$200	\$200
690	Other Supplies & Materials	\$2,000	\$2,000	\$2,000	\$2,000
	TOTAL	\$132,891	\$138,834	\$148,749	\$170,446
	102 Teacher/Speech 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; reflects 8% STA increase				
	690 Supplies to assist in instruction of summer program, WalMart				
Note	Extended School Year (ESY) services students with special needs in grades PK-12 who qualify for summer services				
Summer Enrichment		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget
1010.5.30.1213.99.102	Salaries	\$16,431	\$0	\$36,000	\$44,240
1010.5.30.1213.99.106	OT / PT Salaries	\$6,600	\$0	\$6,400	\$6,400
1010.5.30.1213.99.112	Non-Certified Salaries	\$9,442	\$0	\$71,163	\$81,933
1010.5.30.1213.99.160	Nurse Salary	\$0	\$0	\$4,486	\$4,500
1010.5.30.1213.99.330	Other Professional Services	\$1,853	\$0	\$0	\$0
1010.5.30.1213.99.510	Transportation	\$972	\$0	\$28,500	\$31,173
1010.5.30.1213.99.582	Field Trips	\$0	\$0	\$200	\$200
1010.5.30.1213.99.690	Other Supplies	\$0	\$0	\$2,000	\$2,000
	Total	\$35,298	\$0	\$148,749	\$170,446
					\$0

GRISWOLD SPECIAL EDUCATION BUDGET					
2024-2025					
FUNCTION #1214 - INSTRUCTION-EVALUATIONS					
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025
330	Other Professional Services	\$20,000	\$20,000	\$20,000	\$20,000
	TOTAL	\$20,000	\$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.				
Evaluations		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget
1010.5.30.1214.99.330	Other Professional Services	\$11,075	\$0	\$20,000	\$20,000
	Total	\$11,075	\$0	\$20,000	\$20,000

GRISWOLD SPECIAL EDUCATION BUDGET						
2024-2025						
FUNCTION #1220 - INSTRUCTION-ALTERNATIVE SCHOOL						
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	
320	Academic/Team Leader	\$6,327	\$6,390	\$7,029	\$0	
410	Public Utilities	\$5,500	\$5,665	\$5,892	\$5,892	
430	Repairs	\$500	\$500	\$500	\$500	
431	Maintenance Agreements	\$6,747	\$6,747	\$7,017	\$7,017	
590	Other Purchased Services	\$1,750	\$1,750	\$1,771	\$1,771	
611	Instructional Supplies	\$600	\$500	\$500	\$1,000	
641	Textbooks	\$0	\$0	\$0	\$0	
690	Other Supplies & Materials	\$1,200	\$1,200	\$1,500	\$1,500	
739	Other Equipment	\$600	\$600	\$600	\$0	
	TOTAL	\$23,224	\$23,352	\$24,808	\$17,680	
	320 Lead Teacher Stipend - rolled into Director of Student Services salary					
	410 Eversource, CT Water					
	430 Maintenance and repairs					
	431 Simplex fire/intrusion, Copy machine					
	590 Willimantic Waste, Waltham pest control					
	611					
	690					
	739					
Alternative School		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget	
1010.5.30.1220.99.320	Academic/Team Leader	\$6,327	\$6,264	\$7,029	\$0	
1010.5.30.1220.99.410	Public Utilities	\$5,332	\$5,253	\$5,892	\$5,892	
1010.5.30.1220.99.430	Repairs	\$0	\$0	\$500	\$500	
1010.5.30.1220.99.431	Maintenance Agreements	\$6,650	\$238	\$7,017	\$7,017	
1010.5.30.1220.99.590	Other Purchased Services	\$967	\$1,693	\$1,771	\$1,771	
1010.5.30.1220.99.611	Instructional Supplies	\$596	\$509	\$500	\$1,000	
1010.5.30.1220.99.641	Textbooks	\$0	\$0	\$0	\$0	
1010.5.30.1220.99.690	Other Supplies / Materials	\$1,171	\$1,176	\$1,500	\$1,500	
1010.5.30.1220.99.739	Other Equipment	\$581	\$1,166	\$600	\$0	
	Total	\$15,298	\$10,035	\$24,808	\$17,680	\$0

GRISWOLD SPECIAL EDUCATION BUDGET						
2024-2025						
FUNCTION #2140 - INSTRUCTION-PSYCH SERVICES						
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	
103	Teacher Salaries	\$327,337	\$336,234	\$394,936	\$363,301	355301
330	Other Professional Services	\$2,000	\$2,500	\$2,000	\$0	
690	Other Supplies & Materials	\$3,800	\$4,200	\$4,700	\$6,500	
810	Dues & Fees	\$200	\$200	\$0	\$0	
	TOTAL	\$333,337	\$343,134	\$401,636	\$369,801	
103	1 FT Psychologist GES, 1 FT Psychologist GMS, 1 FT Psychologist GHS, 1 FT Psychologist GAS					
330	Evaluations					
690	Revised assesments and test protocols					
810	Workshops and conference dues					
Psychological Services		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget	
1010.5.30.2140.99.103	Salaries	\$3,195,750	\$0	\$394,936	\$363,301	
1010.5.30.2140.99.330	Other Professional Services	\$761	\$0	\$2,000	\$0	
1010.5.30.2140.99.690	Other Supplies / Materials	\$5,610	\$0	\$4,700	\$6,500	
1010.5.30.2140.99.810	Dues & Fees	\$300	\$0	\$0	\$0	
	Total	\$3,202,421	\$0	\$401,636	\$369,801	

GRISWOLD SPECIAL EDUCATION BUDGET					
2024-2025					
FUNCTION #2150 - INSTRUCTION-SPEECH & HEARING					
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025
330	Other Professional Services	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$2,600	\$4,000	\$4,000	\$4,000
642	Library Books/Periodicals	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
730	Equipment	\$10,000	\$10,000	\$10,000	\$10,000
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$12,600	\$14,000	\$14,000	\$14,000
611	Supplies used to aid in instruction and/or therapy sessions				
730	FM systems				
Speech / Hearing Services		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget
1010.5.30.2150.99.330	Other Professional Services	\$0	\$0	\$0	\$0
1010.5.30.2150.99.611	Instructional Supplies for therapists	\$4,593	\$0	\$4,000	\$4,000
1010.5.30.2150.99.642	Resource Books / Periodicals	\$0	\$0	\$0	\$0
1010.5.30.2150.99.690	Other Supplies / Materials	\$0	\$0	\$0	\$0
1010.5.30.2150.99.730	Instructional Equipment/ devices/ hearing equipment	\$4,836	\$0	\$10,000	\$10,000
1010.5.30.2150.99.810	Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$9,429	\$0	\$14,000	\$14,000

GRISWOLD SPECIAL EDUCATION BUDGET					
2024-2025					
FUNCTION #2400 - ADMINISTRATION					
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025
122	Special Ed Administration	\$149,932	\$147,003	\$203,962	\$268,693
130	Secretaries	\$96,951	\$100,131	\$87,799	\$105,370
330	Other Professional Services	\$600	\$600	\$600	\$600
431	Maintenance Agreements	\$0	\$0	\$0	\$0
580	Travel	\$2,500	\$1,500	\$1,500	\$1,500
690	Other Supplies & Materials	\$2,000	\$2,000	\$2,000	\$2,000
739	Other Equipment	\$0	\$0	\$0	\$0
	TOTAL	\$251,983	\$251,234	\$295,861	\$378,163
122	2 FT Admins--Student Services Director to support special education students district wide in addition to the Alternative School & 1 Student Services Coordinator				
130	2 FTE Special Education Secretaries				
330	Conncase				
580	Mileage reimbursement for special education department, out of district PPTs, and PMT Trainings				
690	Copy paper and other supplies for the office				
Principals Office		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget
1010.5.30.2400.99.122	Admin Salary	\$138,564	\$0	\$203,962	\$268,693
1010.5.30.2400.99.130	Secretary Salary	\$95,237	\$0	\$87,799	\$105,370
1010.5.30.2400.99.330	Other Professional Services	\$276	\$0	\$600	\$600
1010.5.30.2400.99.431	Maintenance Agreements	\$0	\$0	\$0	\$0
1010.5.30.2400.99.580	Travel	\$2,022	\$0	\$1,500	\$1,500
1010.5.30.2400.99.690	Other Supplies / Materials	\$1,911	\$0	\$2,000	\$2,000
1010.5.30.2400.99.739	Other Equipment	\$0	\$0	\$0	\$0
	Total	\$238,010	\$0	\$295,861	\$378,163
					\$0

\$0

GRISWOLD SPECIAL EDUCATION BUDGET									
2024-2025									
FUNCTION #2700 - Reimbursable Transportation									
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025				
510	Pupil Transportation	\$797,602	\$821,530	\$1,008,096	\$1,134,820	812116.8	202703.48	1014820.28	
510R	Excess Cost Reimbursement	\$0	\$600,000	\$700,000	\$700,000				
	TOTAL	\$797,602	\$221,530	\$308,096	\$434,820				
510	Anticipated costs which include special transportation in and out of district, bus monitors, Curtin, and Student First Transportation. STA contract increase 8%					OOD, OOD ESY, monitors, to/from home, mid-day runs, homeless			
Reimbursable Transportation		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget				
1010.5.30.2700.99.510	Other Travel	\$728,402	\$0	\$308,096	\$434,820				
	Total	\$728,402	\$0	\$308,096	\$434,820	\$0			
							1134820.28		

GRISWOLD SPECIAL EDUCATION BUDGET									
2024-2025									
FUNCTION #2790 - Non-Reimbursable Transportation/FIELD TRIPS									
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025				
580	Travel	\$4,000	\$4,000	\$4,500	\$4,860				
	TOTAL	\$4,000	\$4,000	\$4,500	\$4,860				
580 Field trips to support specialized programs and general education trips where special transportation is required increase accounts for an estimated 8% transportation cost increase									
Non-Reimbursable Trans		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget				
1010.5.30.2790.99.580	Other Travel	\$0	\$0	\$4,500	\$4,860				
	Total	\$0	\$0	\$4,500	\$4,860				

GRISWOLD SPECIAL EDUCATION BUDGET					
2024-2025					
FUNCTION #6110 Tuition					
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025
560	Tuition	\$1,251,500	\$1,289,045	\$1,300,000	\$1,900,000
	TOTAL	\$1,251,500	\$1,289,045	\$1,300,000	\$1,900,000
560	To support outplacements in a public or private setting, detention centers, and hospitals as required, increase in age requirement				
Tuition		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget
1010.5.30.6110.99.560	Public Tuiton	\$1,160,835	\$0	\$1,300,000	\$1,900,000
	Total	\$1,160,835	\$0	\$1,300,000	\$1,900,000

District Services Budget Analysis Detail				Current Budget Iteration Change	
District Services Overall Budget	23/24	24/25	Change		
Total Budget	\$12,386,104.01	\$13,419,428.22	\$1,033,324.21		
Salaries	\$2,973,100.22	\$3,149,357.43	\$176,257.21		
Non-Salary Costs	\$9,413,003.79	\$10,270,070.80	\$857,067.01		
District Services Salary Costs	23/24 Budget	24/25 Budget	Change	Budget +/-	Notes
Teacher Substitutes - Regular	\$189,625.00	\$202,898.75	\$13,273.75		
Para Substitutes	\$51,000.00	\$52,275.00	\$1,275.00		
Print Shop	\$10,000.00	\$10,000.00	\$0.00		
Instructional Support	\$7,500.00	\$7,725.00	\$225.00		
Nurses	\$161,863.80	\$165,242.90	\$3,379.10		
Nursing Assistant	\$82,669.33	\$85,149.40	\$2,480.08		
Nurse Substitute	\$7,700.00	\$7,700.00	\$0.00		
Nursing Assistant Substitute	\$2,500.00	\$2,500.00	\$0.00		
Central Administration	\$636,858.46	\$729,112.50	\$92,254.03		
Secretaries	\$183,324.66	\$194,704.96	\$11,380.30		
Maintenance	\$1,050,469.72	\$1,082,343.81	\$31,874.09		
PT Maintenance	\$48,130.74	\$49,574.66	\$1,443.92		
Maintenance OT	\$81,600.00	\$82,620.00	\$1,020.00		
Security	\$125,334.95	\$137,248.28	\$11,913.33		
X-Guard	\$13,776.12	\$14,051.64	\$275.52		
Network Manager	\$74,129.52	\$74,130.00	\$0.48		
Director of Ed Tech Salary	\$108,140.40	\$100,940.00	-\$7,200.40		
Technology Aide	\$84,763.02	\$93,998.02	\$9,235.00		
Tech/Information Secretary	\$53,714.50	\$57,142.50	\$3,428.00		
Total Salary	\$2,973,100.22	\$3,149,357.43	\$176,257.21		
District Services Non-Salary Costs	23/24 Budget	24/25 Budget	Change	Budget +/-	Notes
1000 Substitutes	\$0.00	\$0.00	\$0.00		
1013 Print Shop District Wide	\$0.00	\$0.00	\$0.00		
1015 Support Programs	\$34,669.80	\$35,710.00	\$1,040.20		
1310 Adult Education	\$24,399.00	\$25,193.00	\$794.00		
2130 Nurses	\$14,946.33	\$17,164.00	\$2,217.67		
2212 Curriculum Development	\$95,000.00	\$96,500.00	\$1,500.00		
2300 Central Administration	\$93,500.00	\$95,625.00	\$2,125.00		
2310 BOE/Insurance/Benefits	\$5,792,830.74	\$6,370,941.87	\$578,111.13		
2510 Fiscal Services	\$165,000.00	\$169,750.00	\$4,750.00		
2600 Maintenance	\$1,421,443.82	\$1,492,153.20	\$70,709.38		
2610 Educational Technology	\$309,100.00	\$422,732.00	\$113,632.00		
2620 Health & Safety	\$3,500.00	\$3,605.00	\$105.00		
2700/2790 Transportation	\$1,458,614.10	\$1,540,696.72	\$82,082.62		
	\$9,413,003.79	\$10,270,070.80	\$857,067.01	\$0.00	

SUMMARY SHEET					
GRISWOLD DISTRICT-WIDE SERVICES					
2024-2025					
		Budget	Budget	Budget	Budget
60 - System Wide		2021-2022	2022-2023	2023-2024	2024-2025
	1000 Instruction				
	1000 Substitutes	\$245,000	\$235,000	\$240,625	\$255,174
	1013 Print Shop District Wide	\$8,000	\$8,000	\$10,000	\$10,000
	1015 Support Programs	\$40,500	\$41,490	\$42,170	\$43,435
	1310 Adult Education	\$24,298	\$24,399	\$24,399	\$25,193
	2130 Nurses	\$254,362	\$264,475	\$269,679	\$277,756
	2212 Curriculum Development	\$100,000	\$90,000	\$95,000	\$96,500
	2300 Central Administration	\$786,554	\$851,937	\$913,683	\$1,019,442
	2310 Insurance/Benefits	\$5,341,171	\$5,674,258	\$5,792,831	\$6,370,942
	2510 Fiscal Services	\$120,000	\$150,000	\$165,000	\$169,750
	Personnel	\$1,237,815	\$1,282,495	\$1,319,312	\$1,365,838
	Utilities/Tele/Fuel	\$768,200	\$773,200	\$794,600	\$835,540
2600 Maintenance	Repairs/Agree/Services	\$359,678	\$359,678	\$367,650	\$382,700
	Prop & Liab Insurance	\$148,151	\$150,444	\$162,194	\$178,413
	Supplies/Equip/Fees	\$102,000	\$97,000	\$97,000	\$95,500
	2230 Educational Technology	\$555,352	\$581,347	\$629,847	\$748,943
	2620 Health & Safety	\$3,500	\$3,500	\$3,500	\$3,605
	2700 Transportation				
	2700 Pupil Transportation	\$1,249,549	\$1,283,735	\$1,454,614	\$1,537,197
	2790 Non-Reimbursable Trans.	\$3,500	\$3,500	\$4,000	\$3,500
	Total District-Wide == ==>	\$11,347,630	\$11,874,458	\$12,386,104	\$13,419,428

DISTRICT WIDE BUDGET					
2024-2025					
FUNCTION #1000 - INSTRUCTION-SUBSTITUTES					
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025
111	Instructional Assistant Salary - ESL	\$0	\$0	\$0	\$0
170	Teacher Substitutes - Regular	\$185,000	\$185,000	\$189,625	\$202,899
171	Paraprofessionals Substitutes	\$60,000	\$50,000	\$51,000	\$52,275
172	Secretary Substitutes	\$0	\$0	\$0	\$0
173	Position Holding Substitutes	\$0	\$0	\$0	\$0
	TOTAL	\$245,000	\$235,000	\$240,625	\$255,174
	170 Regular Teacher subs				
	171 Instructional Assistant Subs				
	172 District Wide Secretary subs				
Regular Programs		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget
1010.5.00.1000.99.111	ESL Salary	\$0	\$0	\$0	\$0
1010.5.00.1000.99.170	Regular Subs	\$172,808	\$230,918	\$189,625	\$202,899
1010.5.00.1000.99.171	IA Subs	\$15,868	\$50,599	\$51,000	\$52,275
1010.5.00.1000.99.172	Secretary Subs	\$712	\$0	\$0	\$0
1010.5.00.1000.99.173	Position Holding Subs	\$0	\$0	\$0	\$0
	Total	\$189,388	\$281,517	\$240,625	\$255,174

DISTRICT WIDE BUDGET					
2024-2025					
FUNCTION #1013 - Print Shop					
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025
166	Print Shop Salaries	\$8,000	\$8,000	\$10,000	\$10,000
431	Maintenance Agreements	\$0	\$0	\$0	\$0
690	Supplies	\$0	\$0	\$0	\$0
	TOTAL	\$8,000	\$8,000	\$10,000	\$10,000
166	Salary for print shop manager. Print shop supplies the district with printing services for things such as Program of Studies, Student Handbooks, and other printing services as needed.				
Print Shop		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget
1010.5.00.1013.99.166	Salaries	\$9,912	\$9,231	\$10,000	\$10,000
1010.5.00.1013.99.431	Maintenance Agreements	\$0	\$0	\$0	\$0
1010.5.00.1013.99.690	Supplies	\$0	\$0	\$0	\$0
	Total	\$9,912	\$9,231	\$10,000	\$10,000

DISTRICT WIDE BUDGET					
2024-2025					
FUNCTION #1015 - Support Programs					
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025
118	Instruction	\$7,500	\$7,500	\$7,500	\$7,725
330	Other Professional Service-Interns	\$33,000	\$33,990	\$34,670	\$35,710
	TOTAL	\$40,500	\$41,490	\$42,170	\$43,435
118	Team Mentor program no longer fully funded by state but still a requirement by school districts.				
330	Tuition paid to Sacred Heart for 2 Interns (assumes 3% increase)				
Support Services		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget
1010.5.00.1015.99.118	Support Programs- Salary	\$7,000	\$0	\$7,500	\$7,725
1010.5.00.1015.99.330	Support Programs- Interns/TEAM mentors stipend and support	\$33,120	\$0	\$34,670	\$35,710
	Total	\$40,120	\$0	\$42,170	\$43,435

DISTRICT WIDE BUDGET							
2024-2025							
FUNCTION #1310 - ADULT EDUCATION							
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025		
590	Other Purchased Services	\$52,400	\$51,863	\$51,863	\$52,382		\$52,382
590R	Adult Ed Grant	-\$28,102	-\$27,464	-\$27,464	-\$27,189		-\$27,464
	TOTAL	\$24,298	\$24,399	\$24,399	\$25,193		
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%			
	21/22	\$52,400	\$29,140	55.61%			
	22/23						
Adult Education		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget		
1010.5.00.1310.99.590	Other Purchased Services	\$52,465	\$52,400	\$51,863	\$52,382		
REVENUE	Adult Ed Grant	-\$24,967	-\$29,140	-\$27,464	-\$27,189		
	Total	\$27,498	\$23,260	\$24,399	\$25,193		

DISTRICT WIDE BUDGET						
2024-2025						
FUNCTION #2212 - CURRICULUM DEVELOPMENT						
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	
330	Other Professional Services	\$65,000	\$65,000	\$65,000	\$65,000	
641	Textbooks	\$15,000	\$10,000	\$10,000	\$10,000	
642	Resource books/Periodicals	\$5,000	\$5,000	\$5,000	\$5,000	
690	Other Supplies & Materials	\$15,000	\$10,000	\$15,000	\$16,500	
739	Other Equipment	\$0	\$0	\$0	\$0	
810	Dues & Fees	\$0	\$0	\$0	\$0	
	TOTAL	\$100,000	\$90,000	\$95,000	\$96,500	
330	District Wide Professional Development, Aimsweb; District Wide Lexia, Ed Handbook Other district wide professional development; MLP					
641	District Wide Textbooks					
642	Resource books for curriculum work					
690	PSATs for all Sophmores and Juniors					
Curriculum Development		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget	
1010.5.00.2212.99.330	Other Professional Services	\$203,705	\$0	\$65,000	\$65,000	
1010.5.00.2212.99.641	Textbooks	\$51,388	\$0	\$10,000	\$10,000	
1010.5.00.2212.99.642	Resource Books / Periodicals	\$80	\$0	\$5,000	\$5,000	
1010.5.00.2212.99.690	Other Supplies / Materials	\$12,372	\$0	\$15,000	\$16,500	
1010.5.00.2212.99.690	Other Equipment	\$12,372	\$0	\$0	\$0	
1010.5.00.2212.99.810	Dues & Fees	\$4,340	\$0	\$0	\$0	
	Total	\$284,256	\$0	\$95,000	\$96,500	\$0

DISTRICT WIDE BUDGET					
2024-2025					
FUNCTION #2130 - PUPIL SERVICES - PUBLIC HEALTH					
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025
160	Nurses - Public	\$155,366	\$158,690	\$161,864	\$165,243
162	Nursing Assistant	\$79,015	\$80,653	\$82,669	\$85,149
163	Substitutes - Public	\$7,000	\$7,700	\$7,700	\$7,700
165	Substitute - Nursing Assistant	\$2,200	\$2,500	\$2,500	\$2,500
323	Pupil Services	\$4,500	\$4,635	\$4,867	\$5,038
330	Other-Professional Services	\$700	\$2,694	\$2,845	\$3,019
430	Repairs/Maintenance	\$2,781	\$365	\$385	\$415
431	Maintenance Agreements	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$2,800	\$5,494	\$5,550	\$5,800
739	Other Equipment	\$0	\$994	\$500	\$2,067
810	Dues & Fees	\$0	\$750	\$800	\$825
	TOTAL	\$254,362	\$264,475	\$269,679	\$277,756
	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 - need to increase sub rate to attract candidates				
	165 Nurses' Aides Substitutes				
	323 Dr. Walia--email from UCFS				
	330 SNAP Software--email from SNAP-Quote				
	430 Hearing Machine Calibration--Quote from Company --Hazard waste removal Quote from Company				
	431				
	690 Food, Health supplies-- we are close to spending all of the 23-24 budget-- with increases this is the closest estimate				
	739 3 GHS Recovery Beds--Proporsal Request with costs from MacGill				
	810 CPR and Nursing required Education--Each nurse will be \$250. plus CPR for the Department				
Health Services		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget
1010.5.00.2130.99.160	Nurse Salaries	\$146,063	\$0	\$161,864	\$165,243
1010.5.00.2130.99.162	Nurse Aides	\$79,385	\$0	\$82,669	\$85,149
1010.5.00.2130.99.163	Sub Nurse	\$4,646	\$0	\$7,700	\$7,700
1010.5.00.2130.99.165	Sub Nurse Aide	\$672	\$0	\$2,500	\$2,500
1010.5.00.2130.99.323	Pupil Services	\$4,500	\$0	\$4,867	\$5,038
1010.5.00.2130.99.330	Professional Development	\$0	\$0	\$2,845	\$3,019
1010.5.00.2130.99.430	Repairs / Maintenance	\$0	\$0	\$385	\$415
1010.5.00.2130.99.431	Maintenance Agreements	\$2,694	\$0	\$0	\$0
1010.5.00.2130.99.690	Other Supplies / Materials	\$9,212	\$0	\$5,550	\$5,800
1010.5.00.2130.99.739	Other Equipment	\$341	\$0	\$500	\$2,067
1010.5.00.2130.99.810	Dues & Fees	\$178	\$0	\$800	\$825
	Total	\$247,690	\$0	\$269,679	\$277,756

[illegible]

DISTRICT WIDE BUDGET									
2024-2025									
FUNCTION #2310 - BOARD OF EDUCATION									
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025				
230	M E R F	\$776,288	\$790,416	\$586,224	\$677,107	Reduced during budget approval process by BOF - needs to be fully funded			
230R	Reimbursement for MERF	-\$30,560	-\$31,116	-\$32,100	-\$22,000				
220	F I C A / Medicare	\$560,000	\$576,800	\$595,086	\$611,949				
220R	Reimbursement for FICA	-\$18,000	-\$18,540	-\$18,950	-\$18,950				
210	Medical -	\$3,683,433	\$3,978,107	\$4,256,574	\$4,712,028				
210R	Reimbursement for Insurance Benefits	-\$81,546	-\$88,069	-\$82,072	-\$82,893				
211	Dental -	\$230,000	\$230,000	\$246,100	\$251,022				
208	Workmen's Compensation	\$138,806	\$149,911	\$154,408	\$165,217				
260	Unemployment Compensation	\$30,000	\$30,000	\$30,000	\$30,000				
290	Life Insurance	\$31,000	\$31,000	\$31,310	\$20,100				
295	Long-Term Disability	\$0	\$1,500	\$1,750	\$1,812				
540	Advertising	\$4,000	\$4,000	\$4,000	\$4,100				
642	Resource Books/Periodicals	\$250	\$250	\$500	\$500				
690	Other Supplies & Materials	\$2,500	\$5,000	\$5,000	\$5,200				
810	Dues & Fees	\$15,000	\$15,000	\$15,000	\$15,750				
	TOTAL	\$5,341,171	\$5,674,258	\$5,792,831	\$6,370,942				
	230 Municipal Employee Retirement Fund, Employer share est. 17.55%, plus Admin fee of \$29,000								
	220 Payroll taxes								
	210 Anticipated increase 15-20% per broker								
	211 Anticipated increase 15-20% per broker								
	290 Reduced based on most recent activity								
	810 Dues for EASTCONN & CABA								
Board of Education		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget				
1010.5.00.2310.99.230	MERF	\$693,787	\$897,107	\$586,224	\$677,107				
REVENUE	MERF REVENUE	-\$6,310	-\$5,179	-\$32,100	-\$22,000				
1010.5.00.2310.99.220	FICA	\$547,662	\$605,890	\$595,086	\$611,949				
REVENUE	FICA REVENUE	-\$4,598	\$0	-\$18,950	-\$18,950				
1010.5.00.2310.99.210	Medical Insurance	\$3,191,761	\$0	\$4,256,574	\$4,712,028				
REVENUE	MEDICAL REVENUE	-\$24,975	\$0	-\$82,072	-\$82,893				
1010.5.00.2310.99.211	Dental Insurance	\$192,756	\$0	\$246,100	\$251,022				
1010.5.00.2310.99.208	Workers' Comp	\$127,345	\$0	\$154,408	\$165,217				
1010.5.00.2310.99.260	Unemployment Comp	\$33,699	\$0	\$30,000	\$30,000				
1010.5.00.2310.99.290	Life Insurance	\$20,716	\$0	\$31,310	\$20,100				
1010.5.00.2310.99.295	Long-Term Disability	\$1,441	\$0	\$1,750	\$1,812				
1010.5.00.2310.99.540	Advertising	\$4,384	\$0	\$4,000	\$4,100				
1010.5.00.2310.99.642	Resource Books / Periodicals	\$223	\$0	\$500	\$500				
1010.5.00.2310.99.690	Other Supplies / Materials	\$12,938	\$0	\$5,000	\$5,200				
1010.5.00.2310.99.810	Dues & Fees	\$12,332	\$0	\$15,000	\$15,750				
	Total	\$4,803,162	\$1,497,818	\$5,792,830	\$6,370,942	\$0			

[illegible]

DISTRICT WIDE BUDGET						
2024-2025						
FUNCTION #2510 - FISCAL SERVICES						
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	
330	Other Professional Services	\$120,000	\$150,000	\$165,000	\$169,750	
	TOTAL	\$120,000	\$150,000	\$165,000	\$169,750	
330	Accounting/HR/Payroll Software, Auditor Fees, Legal fees (added expulsion hearing officer), Erate services, AESOP, Applitrak, Raptor, Frontline Time & Attendance					
Note:	Contract Expiration Dates					
	GAA Administrators 2024					
	GEA Teachers 2026					
	MEUI Custodians 2024					
	MEUI Secretaries 2025					
	MEUI Paraprofessionals 2024					
Fiscal Services		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget	
1010.5.00.2510.99.330	Other Professional Services	\$148,302	\$207,455	\$165,000	\$169,750	
	Total	\$148,302	\$207,455	\$165,000	\$169,750	\$0

DISTRICT WIDE BUDGET					
2024-2025					
FUNCTION #2600 - MAINTENANCE					
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025
141	Salaries	\$1,001,996	\$1,031,524	\$1,062,470	\$1,094,344
141R	Revenue from TVCCA for Custodial	-\$12,000	-\$12,000	-\$12,000	-\$12,000
142	Maintenance Part-Time	\$36,841	\$47,187	\$48,131	\$49,575
143	Overtime	\$80,000	\$80,000	\$81,600	\$82,620
177	Security	\$117,865	\$122,278	\$125,335	\$137,248
178	X-Guard	\$13,113	\$13,506	\$13,776	\$14,052
330	Other Professional Services	\$0	\$0	\$0	\$0
410	Utilities	\$500,000	\$490,000	\$509,600	\$522,340
410R	TVCCA Reimbursement for Utilities	-\$1,200	-\$1,200	-\$1,200	-\$1,200
430	Repairs & Maintenance	\$143,478	\$143,478	\$145,000	\$152,000
431	Maintenance Agreements	\$155,000	\$155,000	\$161,200	\$160,000
441	Rentals	\$1,200	\$1,200	\$1,450	\$700
520	Property Insurance	\$63,851	\$69,447	\$73,614	\$80,975
521	Liability Insurance	\$84,300	\$80,997	\$88,580	\$97,438
530	Telephone	\$95,000	\$90,000	\$91,800	\$90,000
530R	Sacred Heart Phone Reimbursement	-\$600	-\$600	-\$600	-\$600
590	Other Purchase Services	\$60,000	\$60,000	\$60,000	\$70,000
613	Maintenance Supplies	\$90,000	\$90,000	\$90,000	\$90,000
620	Heat Energy	\$175,000	\$195,000	\$195,000	\$225,000
690	Other Supplies & Material	\$10,000	\$5,000	\$5,000	\$4,000
739	Other Equipment	\$1,000	\$1,000	\$1,000	\$750
810	Dues & Fees	\$1,000	\$1,000	\$1,000	\$750
	TOTAL	\$2,615,844	\$2,662,817	\$2,740,755	\$2,857,992
					fractions
141 - 19.5 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 10% increase			
143 - Overtime as needed, snow removal, etc		521 - Assumes 10% 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), Suburban Sanitation (Porto Pots, Grease Traps), Willimantic Waste (Garbage)			
410 - Jewett City Electric, Jewett City Water, Jewett City Sewer, and Metrocast		613 - Maintenance supplies			
430 - Repairs to buildings and grounds		620 - Heating Energy			
431 - ISS (Fire, Intrusion) Emergency Lighting Services (E-Lights) Cummins (Fire pumps, generators), NESC (Boiler), Otis Elevators, Aquatic (fire pond), Artech (Boiler treatments), CSC (hood & duct) and Hussey (Bleacher Maintenance)		690 - Athletic field supplies, lime, GHS Heat Pump			
		810 - CT Assoc of Schools and Grounds, Asbestos Training			
Plant Operation /		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget
1010.5.00.2600.99.141	Salaries	\$954,358	\$980,780	\$1,062,470	\$1,094,344
REVENUE	Revenue from TVCCA for Custodial Services	-\$6,150	\$0	-\$12,000	-\$12,000
1010.5.00.2600.99.142	Maintenance PT	\$43,548	\$53,583	\$48,131	\$49,575
1010.5.00.2600.99.143	OT	\$62,354	\$113,616	\$81,600	\$82,620
1010.5.00.2600.99.177	Security	\$116,828	\$131,425	\$125,335	\$137,248
1010.5.00.2600.99.178	X-Guard	\$4,816	\$0	\$13,776	\$14,052
1010.5.00.2600.99.330	Other Professional Services	\$0	\$0	\$0	\$0
1010.5.00.2600.99.410	Public Utility	\$470,692	\$539,181	\$509,600	\$522,340
REVENUE	TVCCA Reimbursement for Utilities	-\$1,230	\$0	-\$1,200	-\$1,200
1010.5.00.2600.99.430	Repairs Maintenance	\$231,664	\$163,236	\$145,000	\$152,000
1010.5.00.2600.99.431	Maintenance Agreements	\$121,298	\$156,984	\$161,200	\$160,000
1010.5.00.2600.99.441	Lease Agreements	\$1,301	\$0	\$1,450	\$700
1010.5.00.2600.99.520	Property Insurance	\$58,579	\$0	\$73,614	\$80,975
1010.5.00.2600.99.521	Liability Insurance	\$77,340	\$0	\$88,580	\$97,438
1010.5.00.2600.99.530	Telephone	\$87,697	\$67,923	\$91,800	\$90,000
REVENUE	Sacred Heart Reimbursement for Phone	-\$600	\$0	-\$600	-\$600
1010.5.00.2600.99.590	Other Purchased Services	\$71,121	\$69,362	\$60,000	\$70,000
1010.5.00.2600.99.613	Maintenance Supplies	\$100,330	\$85,712	\$90,000	\$90,000
1010.5.00.2600.99.620	Heat Energy	\$226,263	\$246,959	\$195,000	\$225,000
1010.5.00.2600.99.690	Other Supplies / Materials	\$714	\$0	\$5,000	\$4,000
1010.5.00.2600.99.739	Other Equipment	\$34,104	\$0	\$1,000	\$750
1010.5.00.2600.99.810	Dues & Fees	\$0	\$0	\$1,000	\$750
	Total	\$2,655,025	\$2,608,762	\$2,740,755	\$2,857,992
					\$0
		2020-2021	2021-2022	2022-2023	2024-2025
	Personnel	\$1,237,815	\$1,282,495	\$1,319,312	\$1,365,838
	Utilities/Tele/Fuel	\$768,200	\$773,200	\$794,600	\$835,540
	Repairs/Agree/Services	\$359,678	\$359,678	\$367,650	\$382,700
	Prop & Liab Insurance	\$148,151	\$150,444	\$162,194	\$178,413
	Supplies/Equip/Fees	\$102,000	\$97,000	\$97,000	\$95,500
	Total	\$2,615,844	\$2,662,817	\$2,740,755	\$2,857,992

DISTRICT WIDE BUDGET					
2024-2025					
FUNCTION #2670 - HEALTH & SAFETY					
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025
590	Other Purchase Services	\$3,500	\$3,500	\$3,500	\$3,605
690	Other Supplies & Material	\$0	\$0	\$0	\$0
	TOTAL	\$3,500	\$3,500	\$3,500	\$3,605
590					
Health & Safety		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget
1010.5.00.2670.99.590	Other Purchased Services	\$3,420	\$3,540	\$3,500	\$3,605
1010.5.00.2670.99.690	Other Supplies / Materials	\$0	\$0	\$0	\$0
	Total	\$3,420	\$3,540	\$3,500	\$3,605

DISTRICT WIDE BUDGET														
2024-2025														
FUNCTION #2700 - REIMBURSABLE TRANS														
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025									
510	Regular	\$941,747	\$969,999	\$1,086,399	\$1,152,359									
511	Tech Schools	\$196,302	\$202,191	\$226,454	\$240,203									
590	Extra Trips	\$1,500	\$1,545	\$1,761	\$1,835									
690	Gasoline	\$110,000	\$110,000	\$140,000	\$142,800									
	TOTAL	\$1,249,549	\$1,283,735	\$1,454,614	\$1,537,197									
	510 8% per contractual obligation													
	511 8% per contractual obligation													
	590 8% per contractual obligation													
	690 based on actual with price adjustment from last fiscal year													
Reimbursable Transportation		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget									
1010.5.00.2700.99.510	Pupil Transportation	\$895,822	\$1,082,435	\$1,086,399	\$1,152,359									
1010.5.00.2700.99.511	Transportation - out	\$180,611	\$186,006	\$226,454	\$240,203									
1010.5.00.2700.99.590	Other Purchased Services	\$0	\$0	\$1,761	\$1,835									
1010.5.00.2700.99.690	Other Supplies / Materials	\$70,715	\$185,455	\$140,000	\$142,800									
	Total	\$1,147,148	\$1,453,896	\$1,454,614	\$1,537,197	\$0								

DISTRICT WIDE BUDGET						
2024-2025						
FUNCTION #2790 - NON-REIMBURSABLE Trans.						
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	
580	Travel	\$3,500	\$3,500	\$4,000	\$3,500	
	TOTAL	\$3,500	\$3,500	\$4,000	\$3,500	
580	District Wide Staff mileage reimbursement IRS 65.5 cents per mile 2023; 2024 rates will be announced in late December					
Non-Reimbursable Trans.		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget	
1010.5.00.2790.99.580	Other Travel	\$540	\$2,150	\$4,000	\$3,500	
	Total	\$540	\$2,150	\$4,000	\$3,500	\$0