

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
Griswold Middle School	19
Griswold High School	36
Special Education/Student Services	58
District Services	71

Budget Breakdown 2024-2025

Summary Sheet Totals by School

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	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%
Priswold Special Education	\$6,596,451	\$6,212,658	\$6,455,491	\$7,414,743	\$959,252	14.86%
Briswold 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 De	tail	Current	t Budget Iteration Ch	nange			
# of Student Projected	616			in the second se			
Pre-K		*teacher salaries bu	dgeted 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	
1000 - Regular Program							
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				
	\$200.00	\$295.00	\$402.75				
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				
	, , ,	, , ,	723.30				
			-				
2400 - Administration	\$48,200.41	\$51,600.00	\$3,399.59				
2.55 /10/11/11/50/00/11	Ç-0,200.41	\$31,000.00	\$3,333.33				
			-				
3200 - SA	ĆE 040 00	¢c 204 00	ĆE04 00				
	\$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 \$13.550 \$2.267 09-Lang. Arts \$0 \$7,481 \$0 \$750 \$224 10-Math \$329 11-Music \$1.825 \$1.400 \$1.500 \$1.815 13-Phys. Ed. \$500 \$500 \$678 \$0 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 \$88.814 99 Library \$92.889 \$94.119 \$96.136

\$443.791

\$4.840

\$3,161,032

\$452.263

\$462.533

2400 Administration 99 Principal's Office

3200 Student Activities

Total GES = = = = =>

99 Athletics

\$487,154

GRISWOLD ELEMEN	TARY SCHOOL BUDGET				
2024-2025					
FUNCTION #1000 - IN	ISTRUCTION-ART				
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2021-2022	2022-2023	2023-2024	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
61	1				
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

GRISWOLD ELEMENTA	ARY SCHOOL BUDGET				
2024-2025					
FUNCTION #1000 - INS	TRUCTION-HEALTH & SAFET	ΓΥ			
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2021-2022	2022-2023	2023-2024	2024-2025
611	Instructional Supplies	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$240	\$240	\$1,700	
730	Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$240	\$240	\$1,700	\$1,800
690					
Health & Safety		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget
1010.5.03.1000.06.611	H & S Instructional Supplies	\$175	\$0	\$0	\$0
1010.5.03.1000.06.690	H & S Other Supplies	\$197	\$0	\$1,700	\$1,800
1010.5.03.1000.06.730	H & S Equipment	\$0	\$0	\$0	\$0
1010.5.03.1000.06.810	H & S Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$372	\$0	\$1,700	\$1,800

GRISWOLD ELEMENT	ARY SCHOOL BUDGET					
2024-2025						
FUNCTION #1000 - INS	STRUCTION-LANGUAGE ARTS					
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget	
		2021-2022	2022-2023	2023-2024	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		
1010.5.03.1000.09.641	LA Textbooks	\$4,455	\$0 \$0	\$0	\$0,412	
1010.5.03.1000.09.690	LA Other Supplies/Materials	\$5,021	\$0	\$0	\$0	
1010.5.03.1000.09.735	LA Software	\$0,021	\$0	\$0	\$1,069	
	Total	\$14,348	\$0	\$2,267	\$7,481	\$0

GRISWOLD ELEMENTA	RY SCHOOL BUDGET				
2024-2025					
FUNCTION #1000 - INST	TRUCTION-MATH				
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2021-2022	2022-2023	2023-2024	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					
A a a b		04/00 A . I	00/00 A . ()	00/04 P. J. 1	04/05 D
Math	Nacth Instructional Committee Marth March 19	21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget
1010.5.03.1000.10.611	Math Instructional Supplies, Math Manipulat		\$0	\$224	\$329
1010.5.03.1000.10.641 1010.5.03.1000.10.690	Math Textbooks Math Other Supplies	\$0 \$2,694	\$0 \$0	\$0 \$0	\$0 \$0
1010.3.03.1000.10.090	• •		•		
	Total	\$21,274	\$0	\$224	\$329

GRISWOLD ELEMENTA					
2024-2025					
FUNCTION #1000 - INS	TRUCTION-MUSIC				
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2021-2022	2022-2023	2023-2024	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 ELEMEN	TARY SCHOOL BUDGET						
2024-2025							
FUNCTION #1000 - IN	STRUCTION-PHYSICAL EDU	CATION					
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget		
		2021-2022	2022-2023	2023-2024	2024-2025		
611	Instructional Supplies	\$0	\$500	\$500	\$678		
810	Dues & Fees	\$0	\$0	\$0	\$0		
	TOTAL	\$0	\$500	\$500	\$678		
6°	11 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 ELEMENTA	RY SCHOOL BUDGET				
2024-2025					
FUNCTION #1000 - INS	TRUCTION-READING INTERVENT	TON			
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2021-2022	2022-2023	2023-2024	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	n-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 ELEMENTA	ARY SCHOOL BUDGET				
2024-2025					
FUNCTION #1000 - INS	TRUCTION-SCIENCE				
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2021-2022	2022-2023	2023-2024	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 - INS	STRUCTION-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 ELEMENT	ARY SCHOOL BUDGET				
2024-2025					
FUNCTION #1000 - INS	STRUCTION-TECHNOLOGY				
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2021-2022	2022-2023	2023-2024	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 ELEMEI	NTARY SCHOOL BUDGET					
2024-2025						
	NSTRUCTION-GENERAL					
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget	
		2021-2022	2022-2023	2023-2024	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 6	396 students (PK - 4))	
	6 1st Grade Teachers for 126 students	2	.5 FTE Reading Tu	itor for 696 students		
	6 2nd Grade Teachers for 106 students			ntionist for 696 stude	ents (Pk - 4)	
	6 3rd Grade Teachers for 130 students			n Supplies, specific t		
	6 4th Grade Teachers for 134 students			& Office Supplies: p		
	6 Special Area Teachers for 616 students (K-4)			encils, crayons, PK s		
	2 Reading Intervention for 616 students (partial grant fu	810	· · · · · · · · · · · · · · · · · · ·			
			NAFYC annual fee	e, CT-DOTS yearly fe	ee (pre-school)	
				,, 0. 20.0 ,00,	(p. 5 5555.)	
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

Total	\$68,677	\$64,989	\$69,603	\$77,933
Dues & Fees	\$0	\$0	\$0	\$0
Other Supplies/Maintenance	\$0	\$0	\$0	\$0
Supplies	\$7,763	\$0	\$1,000	\$3,000
Travel	\$0	\$0	\$0	\$0
Guidance Counselor Salary	\$60,914	\$64,989	\$68,603	\$74,933
	21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget
		•	,	
1 Full Time Guidance Counselor for 69	S students (salary plus	s 5 summer davs)	
TOTAL	φ04,43U	φ00,307	φ09,003	\$77, 9 33
				\$77,933
				\$0 \$0
				\$3,000
		T -	T -	\$0
Teacher Salary	\$63,350	\$65,567	\$68,603	\$74,933
	2021-2022	2022-2023	2023-2024	2024-2025
DESCRIPTION	Budget	Budget	Budget	Budget
IDANCE-GUIDANCE				
	Teacher Salary Travel Instructional Supplies Other Supplies & Materials Dues & Fees TOTAL 1 Full Time Guidance Counselor for 696 Supplies to assist student support servi Guidance Counselor Salary Travel Supplies Other Supplies/Maintenance Dues & Fees	DESCRIPTION Budget 2021-2022 Teacher Salary Travel Instructional Supplies Other Supplies & Materials Dues & Fees TOTAL 1 Full Time Guidance Counselor for 696 students (salary plus Supplies to assist student support services/Positive Behavior 21/22 Actual Guidance Counselor Salary Travel Supplies Supplies \$0 Supplies \$7,763 Other Supplies/Maintenance Dues & Fees \$0	DESCRIPTION Budget 2021-2022 Budget 2022-2023 Teacher Salary \$63,350 \$65,567 Travel \$0 \$0 Instructional Supplies \$1,100 \$1,000 Other Supplies & Materials \$0 \$0 Dues & Fees \$0 \$0 TOTAL \$64,450 \$66,567 1 Full Time Guidance Counselor for 696 students (salary plus 5 summer days Supplies to assist student support services/Positive Behavior Supports/SEL \$upports/SEL 21/22 Actual 22/23 Actual Guidance Counselor Salary \$60,914 \$64,989 Travel \$0 \$0 Supplies \$7,763 \$0 Other Supplies/Maintenance \$0 \$0 Dues & Fees \$0 \$0	DESCRIPTION Budget 2021-2022 Budget 2022-2023 Budget 2023-2024 Teacher Salary \$63,350 \$65,567 \$68,603 Travel \$0 \$0 \$0 Instructional Supplies \$1,100 \$1,000 \$1,000 Other Supplies & Materials \$0 \$0 \$0 Dues & Fees \$0 \$0 \$0 TOTAL \$64,450 \$66,567 \$69,603 1 Full Time Guidance Counselor for 696 students (salary plus 5 summer days) \$0 \$0 Supplies to assist student support services/Positive Behavior Supports/SEL \$0 \$0 21/22 Actual 22/23 Actual 23/24 Budget Guidance Counselor Salary \$60,914 \$64,989 \$68,603 Travel \$0 \$0 \$0 Supplies \$7,763 \$0 \$1,000 Other Supplies/Maintenance \$0 \$0 \$0 Dues & Fees \$0 \$0 \$0

	ARY SCHOOL BUDGET				
2024-2025					
FUNCTION #2220 - LIE	BRARY				
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
	DECORM FIGURE	2021-2022	2022-2023	2023-2024	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

GRISWOLD ELEMENTA	ARY SCHOOL BUDGET				
2024-2025					
FUNCTION #3200 - STU	JDENT ACTIVITIES				
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2021-2022	2022-2023	2023-2024	2024-2025
321	Coaches Salaries	\$4,840	\$5,752	\$5,810	\$6,391
324	After school activities stipend	\$0	\$0	\$0	\$0
	TOTAL	\$4,840	\$5,752	\$5,810	\$6,391
321					
324					
Student Activities		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget
1010.5.03.3200.99.321	Coaches' Salary	\$2,396	\$4,889	\$5,810	\$6,391
1010.5.03.3200.99.324	Enrichment Salary	\$0	\$0	\$0	\$0
	Total	\$2,396	\$4,889	\$5,810	\$6,391

2024-2025					
LULT-LULU					
FUNCTION #2400 - A	DMINISTRATION				
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2021-2022	2022-2023	2023-2024	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
	1 1 FT Principal and 1 FT Assistant Princi1 3 FT Secretaries for 696 students plus0		lus staff		
43 69					
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

GMS Budget Analysis	Detail	Current	Budget Iteration Ch	ange			
# 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	
1000 - Regular Program							
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				
2120 - Guidance	\$1,560.00	\$1,560.00	\$0.00				
2220 - Educational Media	\$3,630.00	\$4,920.00	\$1,290.00				
2400 - Administration	\$45,780.00	\$46,961.00	\$1,181.00				
3200 - Student Activities	\$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 - IN	ISTRUCTION-ART				
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2021-2022	2022-2023	2023-2024	2024-2025
611	Instructional Supplies	\$0	\$1,680	\$1,680	
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
61	1 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 S	CHOOL BUDGET				
2024-2025					
FUNCTION #1000 - INS	TRUCTION-WORLD LANGUAGE				
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2021-2022	2022-2023	2023-2024	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				
	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 - I	NSTRUCTION-HEALTH & SAFET	Y				
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget	
		2021-2022	2022-2023	2023-2024	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	
61	1 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 S	CHOOL BUDGET				
2024-2025					
FUNCTION #1000 - INS	TRUCTION-TECHNOLOGY EL	DUCATION			
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2021-2022	2022-2023	2023-2024	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 S	SCHOOL BUDGET					
2024-2025						
FUNCTION #1000 - IN	STRUCTION-LANGUAGE ARTS					
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget	
		2021-2022	2022-2023	2023-2024	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					
	2 class sets reading books					
	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 - IN	STRUCTION-MATH					
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget	
		2021-2022	2022-2023	2023-2024	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	1 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 S	SCHOOL BUDGET					
2024-2025						
FUNCTION #1000 - IN	STRUCTION-MUSIC					
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget	
		2021-2022	2022-2023	2023-2024	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						
	Band/Orchestra repairs					
	QV Middle School Regional/Spring com	munity 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 S	SCHOOL BUDGET				
2024-2025					
FUNCTION #1000 - IN	STRUCTION-PHYSICAL EDUCATION)N			
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2021-2022	2022-2023	2023-2024	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 SO	CHOOL BUDGET				
2024-2025					
FUNCTION #1000 - INS	TRUCTION-SCIENCE				
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2021-2022	2022-2023	2023-2024	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 s	upplies		
	Mystery science (\$400)				
	Water filters for labs (minerals/crystal g	rowing - needs filter	ed, non-chlorinate	ed filtered water)	
	Science Olympiad			,	
		04/02 1 1 1	00/00 1	00/04 5	04/05 5
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 S	CHOOL BUDGET				
2024-2025					
FUNCTION #1000 - INS	TRUCTION-SOCIAL STUDIES				
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2021-2022	2022-2023	2023-2024	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 re	esources			
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 - IN	ISTRUCTION-GENERAL					
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget	
020	BESSIAI FISIT	2021-2022	2022-2023	2023-2024	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:	1.017.2	112 - Social Emotion		ΨΞ,σσ :,σσσ	ΨΞ,: 10,000	
6 FTE 5th Grade Teachers	for 138 students		chologist/Social Work	er for 490 students		
6 FTE 6th Grade Teachers		•	upport 5-8, SBAC rep			
6 FTE 7th Grade Teachers			& Planners 5-8, Print S			
6 FTE 8th Grade Teachers			wards, covers, chairs	•		
7.2 FTE Specials Teachers		611 - Instructional		,, pape.		
1.5 FTE Spanish Teacher			visory supplies, secor	nd step material, st	tanles	
2 Reading Interventionist for	or 490 students	810-CASC and NJ		ia stop material, st		
.						
Middle School System Wid					LLD,00	
		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget	
1010.5.51.1000.99.101	Regular Teacher Salaries	21/22 Actual \$2,360,088	\$0	23/24 Budget \$2,522,894	24/25 Budget \$2,625,324	
1010.5.51.1000.99.101 1010.5.51.1000.99.112		\$2,360,088 \$0	\$0 \$0	\$2,522,894 \$0	24/25 Budget \$2,625,324 \$44,150	
1010.5.51.1000.99.101 1010.5.51.1000.99.112	Regular Teacher Salaries SEL Interventionist Team Leader Salaries	\$2,360,088	\$0 \$0 \$0	\$2,522,894	24/25 Budget \$2,625,324 \$44,150 \$23,519	
1010.5.51.1000.99.101 1010.5.51.1000.99.112 1010.5.51.1000.99.320	Regular Teacher Salaries SEL Interventionist Team Leader Salaries Repairs/Maintenance	\$2,360,088 \$0 \$20,244 \$570	\$0 \$0 \$0 \$0	\$2,522,894 \$0	24/25 Budget \$2,625,324 \$44,150	
1010.5.51.1000.99.101 1010.5.51.1000.99.112 1010.5.51.1000.99.320 1010.5.51.1000.99.430	Regular Teacher Salaries SEL Interventionist Team Leader Salaries Repairs/Maintenance Auditorium Repairs	\$2,360,088 \$0 \$20,244 \$570 \$14,796	\$0 \$0 \$0 \$0 \$0	\$2,522,894 \$0 \$20,906 \$450 \$0	24/25 Budget \$2,625,324 \$44,150 \$23,519 \$500 \$0	
1010.5.51.1000.99.101 1010.5.51.1000.99.112 1010.5.51.1000.99.320 1010.5.51.1000.99.430 1010.5.51.1000.99.432	Regular Teacher Salaries SEL Interventionist Team Leader Salaries Repairs/Maintenance Auditorium Repairs Printing & Binding	\$2,360,088 \$0 \$20,244 \$570 \$14,796 \$3,250	\$0 \$0 \$0 \$0 \$0 \$0	\$2,522,894 \$0 \$20,906 \$450 \$0 \$1,600	24/25 Budget \$2,625,324 \$44,150 \$23,519 \$500 \$0 \$1,600	
1010.5.51.1000.99.101 1010.5.51.1000.99.112 1010.5.51.1000.99.320 1010.5.51.1000.99.430 1010.5.51.1000.99.432 1010.5.51.1000.99.550	Regular Teacher Salaries SEL Interventionist Team Leader Salaries Repairs/Maintenance Auditorium Repairs Printing & Binding Other Purchased Services	\$2,360,088 \$0 \$20,244 \$570 \$14,796	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,522,894 \$0 \$20,906 \$450 \$0 \$1,600 \$4,000	24/25 Budget \$2,625,324 \$44,150 \$23,519 \$500 \$0	
1010.5.51.1000.99.101 1010.5.51.1000.99.112 1010.5.51.1000.99.320 1010.5.51.1000.99.430 1010.5.51.1000.99.432 1010.5.51.1000.99.550 1010.5.51.1000.99.590 1010.5.51.1000.99.611	Regular Teacher Salaries SEL Interventionist Team Leader Salaries Repairs/Maintenance Auditorium Repairs Printing & Binding Other Purchased Services Instructional Supplies	\$2,360,088 \$0 \$20,244 \$570 \$14,796 \$3,250	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,522,894 \$0 \$20,906 \$450 \$0 \$1,600	24/25 Budget \$2,625,324 \$44,150 \$23,519 \$500 \$0 \$1,600 \$3,000 \$9,000	
1010.5.51.1000.99.101 1010.5.51.1000.99.112 1010.5.51.1000.99.320 1010.5.51.1000.99.430 1010.5.51.1000.99.432 1010.5.51.1000.99.550 1010.5.51.1000.99.590 1010.5.51.1000.99.611	Regular Teacher Salaries SEL Interventionist Team Leader Salaries Repairs/Maintenance Auditorium Repairs Printing & Binding Other Purchased Services	\$2,360,088 \$0 \$20,244 \$570 \$14,796 \$3,250 \$1,591	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,522,894 \$0 \$20,906 \$450 \$0 \$1,600 \$4,000	24/25 Budget \$2,625,324 \$44,150 \$23,519 \$500 \$0 \$1,600 \$3,000	
1010.5.51.1000.99.101 1010.5.51.1000.99.112 1010.5.51.1000.99.320 1010.5.51.1000.99.430 1010.5.51.1000.99.432 1010.5.51.1000.99.550 1010.5.51.1000.99.690 1010.5.51.1000.99.611 1010.5.51.1000.99.642	Regular Teacher Salaries SEL Interventionist Team Leader Salaries Repairs/Maintenance Auditorium Repairs Printing & Binding Other Purchased Services Instructional Supplies	\$2,360,088 \$0 \$20,244 \$570 \$14,796 \$3,250 \$1,591 \$25,694	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,522,894 \$0 \$20,906 \$450 \$0 \$1,600 \$4,000 \$9,000	24/25 Budget \$2,625,324 \$44,150 \$23,519 \$500 \$0 \$1,600 \$3,000 \$9,000	
1010.5.51.1000.99.101 1010.5.51.1000.99.112 1010.5.51.1000.99.320 1010.5.51.1000.99.430 1010.5.51.1000.99.432 1010.5.51.1000.99.550 1010.5.51.1000.99.690 1010.5.51.1000.99.611 1010.5.51.1000.99.642 1010.5.51.1000.99.690	Regular Teacher Salaries SEL Interventionist Team Leader Salaries Repairs/Maintenance Auditorium Repairs Printing & Binding Other Purchased Services Instructional Supplies Resource Books	\$2,360,088 \$0 \$20,244 \$570 \$14,796 \$3,250 \$1,591 \$25,694 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,522,894 \$0 \$20,906 \$450 \$0 \$1,600 \$4,000 \$9,000 \$400	24/25 Budget \$2,625,324 \$44,150 \$23,519 \$500 \$0 \$1,600 \$3,000 \$9,000 \$400	
1010.5.51.1000.99.101 1010.5.51.1000.99.112 1010.5.51.1000.99.320 1010.5.51.1000.99.430 1010.5.51.1000.99.432 1010.5.51.1000.99.550 1010.5.51.1000.99.590 1010.5.51.1000.99.611 1010.5.51.1000.99.642 1010.5.51.1000.99.690 1010.5.51.1000.99.730 1010.5.51.1000.99.810	Regular Teacher Salaries SEL Interventionist Team Leader Salaries Repairs/Maintenance Auditorium Repairs Printing & Binding Other Purchased Services Instructional Supplies Resource Books Other Supplies/Materials	\$2,360,088 \$0 \$20,244 \$570 \$14,796 \$3,250 \$1,591 \$25,694 \$0 \$729	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,522,894 \$0 \$20,906 \$450 \$0 \$1,600 \$4,000 \$9,000 \$400 \$4,000	24/25 Budget \$2,625,324 \$44,150 \$23,519 \$500 \$0 \$1,600 \$3,000 \$9,000 \$400 \$4,800	

GRISWOLD MIDDLE	SCHOOL BUDGET				
2024-2025					
FUNCTION #2120 - G	UIDANCE				
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2021-2022	2022-2023	2023-2024	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
12	4 1 FTE Guidance Counselor for 490 studen	its (Includes 10 extra su	ımmer days)		
69	0 Naviance				
81	0 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 SO	HOOL BUDGET							
2024-2025								
2024-2023								
FUNCTION #2220 - LIBF	DARV							
		Dudmat	Dudmat	Dudmat	Dudaat			
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget			
		2021-2022	2022-2023	2023-2024	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			
0.0	TOTAL	\$73,417	\$88,559	\$90,634	\$93,881			
		ψ10,111	ψου,σου	φου,σοι	φοσ,σσ:			
123	1 FTE Librarian for 490 students							
431	Follett Destiny, Class VR							
	adhesive covers, book tape, labels, mal	kerspace, consum	ables,					
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			

	SCHOOL BUDGET				
2024-2025					
FUNCTION #2400 - AD	MINISTRATION				
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2021-2022	2022-2023	2023-2024	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
	101712	Ψ110,000	Ψ120,000	φ ι ισ, ι ισ	ψ110,100
12 ⁻	1 1 FTE Principal & 1 FTE Assistant Princi	pal for 490 Students plus	s staff		
	1 2 (12 Month) and 1 (25hr/wk 10 Month) 5				
330	0				
43	1				
690	0 SOM/Kids pins and cert, office water, GO	S shirts, high 5 pins, staff	meeting supplies	and materials	
	SOM/Kids pins and cert, office water, GOLEARN Roundtables	S shirts, high 5 pins, staff	meeting supplies	and materials	
		S shirts, high 5 pins, staff	meeting supplies	and materials	
810					24/25 Budget
810 Principals' Office	0 LEARN Roundtables	21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget \$295 100
810 Principals' Office 1010.5.51.2400.99.121	0 LEARN Roundtables Principals' Salary	21/22 Actual \$174,662	22/23 Actual \$269,686	23/24 Budget \$278,772	\$295,100
Principals' Office 1010.5.51.2400.99.121 1010.5.51.2400.99.131	D LEARN Roundtables Principals' Salary School Secretary Salary	21/22 Actual \$174,662 \$112,941	22/23 Actual \$269,686 \$120,989	23/24 Budget \$278,772 \$124,158	\$295,100 \$128,099
Principals' Office 1010.5.51.2400.99.121 1010.5.51.2400.99.131 1010.5.51.2400.99.143	D LEARN Roundtables Principals' Salary School Secretary Salary School Secretary OT	21/22 Actual \$174,662 \$112,941 \$0	22/23 Actual \$269,686 \$120,989 \$0	23/24 Budget \$278,772 \$124,158 \$0	\$295,100 \$128,099 \$0
Principals' Office 1010.5.51.2400.99.121 1010.5.51.2400.99.131 1010.5.51.2400.99.143 1010.5.51.2400.99.330	D LEARN Roundtables Principals' Salary School Secretary Salary School Secretary OT Other Professional Services	21/22 Actual \$174,662 \$112,941 \$0 \$260	22/23 Actual \$269,686 \$120,989 \$0 \$140	23/24 Budget \$278,772 \$124,158 \$0 \$1,200	\$295,100 \$128,099 \$0 \$1,200
Principals' Office 1010.5.51.2400.99.121 1010.5.51.2400.99.131 1010.5.51.2400.99.330 1010.5.51.2400.99.431	Description of the Principals' Salary School Secretary Salary School Secretary OT Other Professional Services Maintenance Agreements	21/22 Actual \$174,662 \$112,941 \$0 \$260 \$36,363	22/23 Actual \$269,686 \$120,989 \$0 \$140 \$35,611	23/24 Budget \$278,772 \$124,158 \$0 \$1,200 \$38,480	\$295,100 \$128,099 \$0 \$1,200 \$38,961
Principals' Office 1010.5.51.2400.99.121 1010.5.51.2400.99.131 1010.5.51.2400.99.330 1010.5.51.2400.99.431 1010.5.51.2400.99.530	O LEARN Roundtables Principals' Salary School Secretary Salary School Secretary OT Other Professional Services Maintenance Agreements Postage	21/22 Actual \$174,662 \$112,941 \$0 \$260 \$36,363 \$4,500	22/23 Actual \$269,686 \$120,989 \$0 \$140 \$35,611 \$4,500	23/24 Budget \$278,772 \$124,158 \$0 \$1,200 \$38,480 \$4,500	\$295,100 \$128,099 \$0 \$1,200 \$38,961 \$4,500
Principals' Office 1010.5.51.2400.99.121 1010.5.51.2400.99.131 1010.5.51.2400.99.330 1010.5.51.2400.99.431	Description of the Principals' Salary School Secretary Salary School Secretary OT Other Professional Services Maintenance Agreements	21/22 Actual \$174,662 \$112,941 \$0 \$260 \$36,363	22/23 Actual \$269,686 \$120,989 \$0 \$140 \$35,611	23/24 Budget \$278,772 \$124,158 \$0 \$1,200 \$38,480	\$295,100 \$128,099 \$0 \$1,200 \$38,961 \$4,500
Principals' Office 1010.5.51.2400.99.121 1010.5.51.2400.99.131 1010.5.51.2400.99.330 1010.5.51.2400.99.431 1010.5.51.2400.99.530 1010.5.51.2400.99.642	Principals' Salary School Secretary Salary School Secretary OT Other Professional Services Maintenance Agreements Postage Resource Books / Periodicals	21/22 Actual \$174,662 \$112,941 \$0 \$260 \$36,363 \$4,500 \$0	22/23 Actual \$269,686 \$120,989 \$0 \$140 \$35,611 \$4,500 \$0	23/24 Budget \$278,772 \$124,158 \$0 \$1,200 \$38,480 \$4,500 \$500	24/25 Budget \$295,100 \$128,099 \$0 \$1,200 \$38,961 \$4,500 \$500 \$1,700 \$100

GRISWOLD MIDDLE S	CHOOL BUDGET					
2024-2025						
FUNCTION #3200 - ST	UDENT ACTIVITIES					
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget	
		2021-2022	2022-2023	2023-2024	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		\$6,500		
580	Transportation	\$5,200		\$7,856		
690	Other Supplies & Materials	\$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 D		Curren	t Budget Iteration Cl	nange			
# of Student Projected	522						
				Per Student	Per Student Overall		
GHS Overall Budget	23/24	24/25	Change	Increase	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 Secretary	\$294,430.14 \$181,765.97	\$308,363.00 \$192,018.00	\$13,932.86 \$10,252.03				
Coaches/Advisors	\$181,765.97	\$192,018.00	\$63,575.13		Moved trainer from professiona	al services	
Music Directors	\$6,553.73	\$6,816.05	\$262.32		woved trainer from professiona	ii sei vices.	
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	
1000 - Regular Program							
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 09-Lang. Arts	\$4,377.00 \$2,725.00	\$29,204.50 \$3,675.00	\$24,827.50 \$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				
. 10	+2,000.00	Ç., 102.00	Ç.02.00				
15-Science	\$12,820.50	\$7,089.00	-\$5,731.50				
13 Science	ޱ2,02U.5U	00.690'/ 6	-33,731.30		<u> </u>		
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				
	Ç. 3,030.00	\$.5,215.00	\$3,423.00				
	4	4					
2790 - Field Trips/Travel	\$6,000.00	\$6,000.00	\$0.00				
2200 Children And '''	6222 272 5	6402.052.5	646 407 0				
3200 - Student Activities	\$232,270.20	\$182,863.20	-\$49,407.00				
6110 - Tuition Total Non-Salary	\$182,963.00 \$616,752.86	\$206,044.00 \$626,765.70	\$23,081.00 \$10,012.84				

Summary Sheet Griswold High School

2024-2025

	2024	-2025			
		Budget	Budget	Budet	Budget
20 - High School		2021-2022	2022-2023	2023-2024	2024-2025
	1000 - Regular Program				
	01-Art	\$500	\$5,500	\$5,500	\$3,740
	03-Career Ed.	\$16,686	\$17,437	\$17,531	\$18,53
	05-For. Lang.	\$850	\$1,250	\$1,900	\$4,500
	06-Health	\$0	\$800	\$1,850	\$1,20
	07-Family/Consumer Science	\$4,430	\$6,930	\$6,830	\$10,01
	08-Tech. Ed.	\$1,000	\$12,200	\$4,377	\$29,20
	09-Lang. Arts	\$949	\$2,725	\$2,725	\$3,67
	10-Math	\$0	\$267	\$300	\$1,003
	11-Music	\$9,800	\$13,641	\$16,255	\$19,72
	13-Phys. Ed.	\$0	\$2,945	\$2,000	\$2,46
	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	\$1,81
	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	\$3,858,89
	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	\$431,91
	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	\$5,439,37

GRISWOLD HIGH SCH	HOOL BUDGET				
2024-2025					
FUNCTION #1000 - INS	STRUCTION-ART				
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2021-2022	2022-2023	2023-2024	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 SCHO	OOL BUDGET					
2024-2025						
FUNCTION #1000 - INS	TRUCTION-CAREER EDUCATION					
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget	
		2021-2022	2022-2023	2023-2024	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					
	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

GRISWOLD HIGH	SCHOOL BUDGET					
2024-2025						
FUNCTION #1000	- INSTRUCTION-WORLD LANGUAGE					
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget	
		2021-2022	2022-2023	2023-2024	2024-2025	
330	Other Professional Services	\$250	\$250	\$1,000	\$425	
580	Travel	\$0	\$0	\$0		
611	Instructional Supplies	\$0	\$0	\$100		
641	Textbooks	\$0	\$400	\$0		
690	Other Supplies & Materials	\$600	\$600	\$600		
810	Dues & Fees	\$0	\$0	\$200	\$0	
	TOTAL	\$850	\$1,250	\$1,900	\$4,500	
	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		
1010.5.62.1000.05.580		\$0	\$0	\$0		
1010.5.62.1000.05.611		\$0	\$0	\$100		
1010.5.62.1000.05.641		\$24,622	\$0	\$0		
1010.5.62.1000.05.690		\$3,106	\$0	\$600		
1010.5.62.1000.05.810		\$0	\$0	\$200		
		\$28,143	\$0	\$1,900	\$4,500	

GRISWOLD HIGH SCH	HOOL BUDGET				
2024-2025					
FUNCTION #1000 - INS	STRUCTION-HEALTH & SAFETY				
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2021-2022	2022-2023	2023-2024	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 SCH	HOOL BUDGET				
2024-2025					
FUNCTION #1000 - INS	STRUCTION-FAMILY & CONSUI	MER SCIENCE			
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2021-2022	2022-2023	2023-2024	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	Ovens2				
Family Consumer Science	500 5	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

GRISWOLD HIGH SO	CHOOL BUDGET									
2024-2025										
FUNCTION #1000 - I	NSTRUCTION-LANGUAGE ARTS									
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget					
		2021-2022	2022-2023	2023-2024	2024-2025					
330	Other Professional Services	\$0	\$0	\$0	\$0					
590	Other Purchased Services	\$0	\$0		\$0					
611	Instructional Supplies	\$600	\$725	\$725	\$0					
641	Textbooks	\$0	\$2,000	\$2,000	\$0					
642	Books/Periodicals	\$0	\$0	\$0	\$3,000					
690	Other Supplies and Materials	\$349	\$0	\$0	\$675					
730	Instructional Equipment	\$0	\$0	\$0	\$0					
	TOTAL	\$949	\$2,725	\$2,725	\$3,675					
_										
59										
6										
64	1									
Language Arts		21/22 Actual	22/23 Actual	22/24 Dudget	24/25 Budget					
1010.5.62.1000.09.330	Language Arta Other Drof Con.			23/24 Budget						
1010.5.62.1000.09.330	Language Arts Other Prof Serv Language Arts Other Purchased Serv	\$0 \$0	\$0 \$0		\$0 \$0					
1010.5.62.1000.09.590		\$0 \$180	\$0 \$0		\$0 \$0					
	Language Arts Instructional Supplies									
1010.5.62.1000.09.641	Language Arts Textbooks	\$1,003	\$0							
1010.5.62.1000.09.642 1010.5.62.1000.09.690	Language Arts Books/Periodicals	\$0	\$0		\$3,000 \$675					
1010.5.62.1000.09.690	Language Arts Other Purchased Serv Language Arts Dues & Fees	\$0 \$0	\$0 \$0		\$675 \$0					
1010.3.02.1000.08.010				-		# 0				
	Total	\$1,183	\$0	\$2,725	\$3,675	\$0				

GRISWOLD HIGH SC					
2024-2025					
FUNCTION #1000 - IN	ISTRUCTION-MUSIC				
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2021-2022	2022-2023	2023-2024	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	\$0,000	Ψ5,000 \$0
690	Other Supplies & Materials	\$0 \$0	\$600	\$705	\$1,341
730	Equipment	\$0 \$0	\$000	\$850	\$1,341 \$0
810	Dues & Fees	\$2,000	\$1,941	\$2,000	\$2,040
010					
	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
		1 -	\$0	\$705	\$1,341
	Music Other Supplies / Materials	39411			
1010.5.62.1000.11.690	Music Other Supplies / Materials Music Instructional Equipment	\$940 \$85			
	Music Other Supplies / Materials Music Instructional Equipment Music Dues & Fees	\$940 \$85 \$840	\$0 \$0	\$850 \$2,000	\$0 \$2,040

GRISWOLD HIGH SO	CHOOL BUDGET						
2024-2025							
FUNCTION #1000 - II	NSTRUCTION-TECHNOLOGY EDUC	ATION					
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget		
		2021-2022	2022-2023	2023-2024	2024-2025		
130	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		
311	Instructional Supplies	\$0	\$6,000	\$0	\$9,348		
390	Other Supplies & Materials	\$0	\$3,500	\$0	\$3,032		
730	Equipment	\$0	\$900	\$2,505	\$15,798		
810	Dues & Fees	\$0	\$0	\$0	\$0		
0.0	TOTAL	\$1,000	\$12,200	\$4,377	\$29,205		
	TOTAL	Ψ1,000	Ψ12,200	Ψ+,577	Ψ23,203		
4	130						
5	550						
	580						
6	311						
	690						
7	730 Equipment needed to develop and expar	d the scholastic espor	ts program at GH	S, including Gaming	Concepts 1 & 2, stream	ming and shoutcasting (which will not be al	ble to be offered without above)
ech Ed		24/22 A -t1	22/22 A atual	22/24 Dudget	OA/OF Dudget		
010.5.62.1000.08.430	Tech Ed Repairs	21/22 Actual	22/23 Actual \$571	23/24 Budget \$1,352	24/25 Budget \$500		
1010.5.62.1000.08.430		\$0	\$571 \$352	\$1,352 \$520	\$500 \$527		
1010.5.62.1000.08.580	Tech Ed Printing / Binding Tech Ed Travel	\$500	\$352 \$0		\$527 \$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 SCI	HOOL BUDGET				
2024-2025					
FUNCTION #4000 IN	OTDUOTION MATU				
FUNCTION #1000 - IN					
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2021-2022	2022-2023	2023-2024	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
	6 FTE				
61	1 Instructional supples including batteries for	r calculators; replacemer	t 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 SCI	HOOL BUDGET					
2024-2025						
FUNCTION #2400 - AD	MINISTRATION					
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	
	CBS Copiers, Pitney Bowes postage machine	9				
	80 81 CBS Copiers, Pitney Bowes postage machine	9				
	50					
	90					
	Tutiion Town Recruitment Efforts & Staff SEL					
Principals' Office	10					
•		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	
1010.5.62.2400.99.121 1010.5.62.2400.99.131	Principals Salary Secretary Salary	\$272,106 \$177,501	\$0 \$180,981	\$294,430 \$181,766	\$308,363 \$192,018	
1010.5.62.2400.99.121 1010.5.62.2400.99.131 1010.5.62.2400.99.143	Principals Salary Secretary Salary School Secretary OT	\$272,106 \$177,501 \$0	\$0 \$180,981 \$0	\$294,430 \$181,766 \$0	\$308,363 \$192,018 \$0	
1010.5.62.2400.99.121 1010.5.62.2400.99.131 1010.5.62.2400.99.143 1010.5.62.2400.99.330	Principals Salary Secretary Salary School Secretary OT Other Professional Services	\$272,106 \$177,501 \$0 \$6,993	\$0 \$180,981 \$0 \$6,056	\$294,430 \$181,766 \$0 \$7,500	\$308,363 \$192,018 \$0 \$7,575	
1010.5.62.2400.99.121 1010.5.62.2400.99.131 1010.5.62.2400.99.143 1010.5.62.2400.99.330 1010.5.62.2400.99.431	Principals Salary Secretary Salary School Secretary OT Other Professional Services Maintenance Agreement	\$272,106 \$177,501 \$0 \$6,993 \$43,357	\$0 \$180,981 \$0 \$6,056 \$49,861	\$294,430 \$181,766 \$0 \$7,500 \$52,000	\$308,363 \$192,018 \$0 \$7,575 \$53,300	
1010.5.62.2400.99.121 1010.5.62.2400.99.131 1010.5.62.2400.99.143 1010.5.62.2400.99.330 1010.5.62.2400.99.431 1010.5.62.2400.99.530	Principals Salary Secretary Salary School Secretary OT Other Professional Services Maintenance Agreement Postage	\$272,106 \$177,501 \$0 \$6,993 \$43,357 \$10,000	\$0 \$180,981 \$0 \$6,056 \$49,861 \$0	\$294,430 \$181,766 \$0 \$7,500 \$52,000	\$308,363 \$192,018 \$0 \$7,575 \$53,300 \$3,000	
1010.5.62.2400.99.121 1010.5.62.2400.99.131 1010.5.62.2400.99.143 1010.5.62.2400.99.330 1010.5.62.2400.99.431 1010.5.62.2400.99.530 1010.5.62.2400.99.550	Principals Salary Secretary Salary School Secretary OT Other Professional Services Maintenance Agreement Postage Printing / Binding	\$272,106 \$177,501 \$0 \$6,993 \$43,357 \$10,000 \$500	\$0 \$180,981 \$0 \$6,056 \$49,861 \$0	\$294,430 \$181,766 \$0 \$7,500 \$52,000 \$5,000	\$308,363 \$192,018 \$0 \$7,575 \$53,300 \$3,000	
1010.5.62.2400.99.121 1010.5.62.2400.99.131 1010.5.62.2400.99.143 1010.5.62.2400.99.330 1010.5.62.2400.99.431 1010.5.62.2400.99.530 1010.5.62.2400.99.550 1010.5.62.2400.99.580	Principals Salary Secretary Salary School Secretary OT Other Professional Services Maintenance Agreement Postage Printing / Binding Travel	\$272,106 \$177,501 \$0 \$6,993 \$43,357 \$10,000 \$500	\$0 \$180,981 \$0 \$6,056 \$49,861 \$0 \$0	\$294,430 \$181,766 \$0 \$7,500 \$52,000 \$5,000 \$500 \$1,200	\$308,363 \$192,018 \$0 \$7,575 \$53,300 \$3,000 \$500 \$1,200	
1010.5.62.2400.99.121 1010.5.62.2400.99.131 1010.5.62.2400.99.143 1010.5.62.2400.99.330 1010.5.62.2400.99.431 1010.5.62.2400.99.530 1010.5.62.2400.99.550 1010.5.62.2400.99.580 1010.5.62.2400.99.590	Principals Salary Secretary Salary School Secretary OT Other Professional Services Maintenance Agreement Postage Printing / Binding Travel Other Purchased Services	\$272,106 \$177,501 \$0 \$6,993 \$43,357 \$10,000 \$500 \$0	\$0 \$180,981 \$0 \$6,056 \$49,861 \$0 \$0	\$294,430 \$181,766 \$0 \$7,500 \$52,000 \$5,000 \$500 \$1,200 \$500	\$308,363 \$192,018 \$0 \$7,575 \$53,300 \$3,000 \$500 \$1,200	
1010.5.62.2400.99.121 1010.5.62.2400.99.131 1010.5.62.2400.99.143 1010.5.62.2400.99.330 1010.5.62.2400.99.431 1010.5.62.2400.99.530 1010.5.62.2400.99.550 1010.5.62.2400.99.580 1010.5.62.2400.99.590	Principals Salary Secretary Salary School Secretary OT Other Professional Services Maintenance Agreement Postage Printing / Binding Travel	\$272,106 \$177,501 \$0 \$6,993 \$43,357 \$10,000 \$500 \$0 \$0	\$0 \$180,981 \$0 \$6,056 \$49,861 \$0 \$0 \$0	\$294,430 \$181,766 \$0 \$7,500 \$52,000 \$5,000 \$500 \$1,200 \$500 \$200	\$308,363 \$192,018 \$0 \$7,575 \$53,300 \$3,000 \$500 \$1,200 \$500 \$200	
1010.5.62.2400.99.121 1010.5.62.2400.99.131 1010.5.62.2400.99.143	Principals Salary Secretary Salary School Secretary OT Other Professional Services Maintenance Agreement Postage Printing / Binding Travel Other Purchased Services Resource Books / Periodicals Other Supplies / Materials	\$272,106 \$177,501 \$0 \$6,993 \$43,357 \$10,000 \$500 \$0	\$0 \$180,981 \$0 \$6,056 \$49,861 \$0 \$0	\$294,430 \$181,766 \$0 \$7,500 \$52,000 \$5,000 \$500 \$1,200 \$500	\$308,363 \$192,018 \$0 \$7,575 \$53,300 \$3,000 \$500 \$1,200	
1010.5.62.2400.99.121 1010.5.62.2400.99.131 1010.5.62.2400.99.143 1010.5.62.2400.99.330 1010.5.62.2400.99.431 1010.5.62.2400.99.530 1010.5.62.2400.99.550 1010.5.62.2400.99.580 1010.5.62.2400.99.590 1010.5.62.2400.99.690 1010.5.62.2400.99.690 1010.5.62.2400.99.739	Principals Salary Secretary Salary School Secretary OT Other Professional Services Maintenance Agreement Postage Printing / Binding Travel Other Purchased Services Resource Books / Periodicals Other Supplies / Materials Other Equipment	\$272,106 \$177,501 \$0 \$6,993 \$43,357 \$10,000 \$500 \$0 \$0 \$0	\$0 \$180,981 \$0 \$6,056 \$49,861 \$0 \$0 \$0 \$0	\$294,430 \$181,766 \$0 \$7,500 \$52,000 \$5,000 \$5,000 \$1,200 \$500 \$200 \$6,000	\$308,363 \$192,018 \$0 \$7,575 \$53,300 \$3,000 \$500 \$1,200 \$500 \$200 \$12,000	
1010.5.62.2400.99.121 1010.5.62.2400.99.131 1010.5.62.2400.99.143 1010.5.62.2400.99.330 1010.5.62.2400.99.431 1010.5.62.2400.99.530 1010.5.62.2400.99.550 1010.5.62.2400.99.580 1010.5.62.2400.99.590 1010.5.62.2400.99.642	Principals Salary Secretary Salary School Secretary OT Other Professional Services Maintenance Agreement Postage Printing / Binding Travel Other Purchased Services Resource Books / Periodicals Other Supplies / Materials	\$272,106 \$177,501 \$0 \$6,993 \$43,357 \$10,000 \$500 \$0 \$0 \$0 \$159	\$0 \$180,981 \$0 \$6,056 \$49,861 \$0 \$0 \$0	\$294,430 \$181,766 \$0 \$7,500 \$52,000 \$5,000 \$5,000 \$1,200 \$500 \$200 \$6,000	\$308,363 \$192,018 \$0 \$7,575 \$53,300 \$3,000 \$500 \$1,200 \$500 \$200 \$12,000	

2024-2025						
FUNCTION #3200 - ST	UDENT ACTIVITIES					
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget	
		2021-2022	2022-2023	2023-2024	2024-2025	
321	Coaches Salaries	\$148,224	\$153,746	\$158,647		*plus \$60k Traine
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	
	TOTAL	Ψ002,013	ψο το,οο-τ	Ψ+17,+73	Ψ-101,010	
321						
321	Allocated book for Trainer from Professiona	ll Services (330) to appro	opriate represen	t as staff membe	r instead of	
	outside service					
324						
327						
329						
330						
	No longer purchasing Trainer as an outside	service, funds allocated	to Salaries (321	1)		
	No longer purchasing Trainer as an outside This includes contracted arrangement with		,	1)		
430	This includes contracted arrangement with		,	1)		
430 521	This includes contracted arrangement with		,	1)		
430 521 580	This includes contracted arrangement with		,)		
430 521	This includes contracted arrangement with		,)		
430 521 580	This includes contracted arrangement with		,)		
430 521 580 690	This includes contracted arrangement with		,)		
430 521 580 690	This includes contracted arrangement with		,)		
430 521 580 690 810	This includes contracted arrangement with		,	23/24 Budget	24/25 Budget	
430 521 580 690 810 Student Activities	This includes contracted arrangement with	field turf for yearly maint	enance, \$5400		24/25 Budget \$221,819	
430 521 580 690	This includes contracted arrangement with	field turf for yearly maint	enance, \$5400 22/23 Actual	23/24 Budget		
430 521 580 690 810 Student Activities 1010.5.62.3200.99.321	This includes contracted arrangement with	21/22 Actual \$109,551 \$16,210	enance, \$5400 22/23 Actual \$127,005 \$16,533	23/24 Budget \$158,647 \$20,209	\$221,819	
430 521 580 690 810 Student Activities 1010.5.62.3200.99.321 1010.5.62.3200.99.324 1010.5.62.3200.99.327	This includes contracted arrangement with Coaches Salary Advisor Salary Extra Music Director	21/22 Actual \$109,551 \$16,210 \$6,361	22/23 Actual \$127,005 \$16,533 \$6,489	23/24 Budget \$158,647 \$20,209 \$6,554	\$221,819 \$20,411 \$6,816	
430 521 580 690 810 Student Activities 1010.5.62.3200.99.321 1010.5.62.3200.99.324 1010.5.62.3200.99.327 1010.5.62.3200.99.329	This includes contracted arrangement with Coaches Salary Advisor Salary	21/22 Actual \$109,551 \$16,210 \$6,361 \$19,255	22/23 Actual \$127,005 \$16,533 \$6,489 \$49,352	23/24 Budget \$158,647 \$20,209 \$6,554 \$54,120	\$221,819 \$20,411	
430 521 580 690 810 Student Activities 1010.5.62.3200.99.321 1010.5.62.3200.99.324 1010.5.62.3200.99.327 1010.5.62.3200.99.329 1010.5.62.3200.99.330	This includes contracted arrangement with Coaches Salary Advisor Salary Extra Music Director Specialists Other Professional Services	21/22 Actual \$109,551 \$16,210 \$6,361 \$19,255 \$17,933	22/23 Actual \$127,005 \$16,533 \$6,489 \$49,352 \$0	23/24 Budget \$158,647 \$20,209 \$6,554 \$54,120 \$60,000	\$221,819 \$20,411 \$6,816 \$54,661	
430 521 580 690 810 Student Activities 1010.5.62.3200.99.321 1010.5.62.3200.99.327 1010.5.62.3200.99.329 1010.5.62.3200.99.330 1010.5.62.3200.99.430	This includes contracted arrangement with Coaches Salary Advisor Salary Extra Music Director Specialists Other Professional Services Repairs/Maintenance	21/22 Actual \$109,551 \$16,210 \$6,361 \$19,255 \$17,933 \$11,527	22/23 Actual \$127,005 \$16,533 \$6,489 \$49,352 \$0 \$0	23/24 Budget \$158,647 \$20,209 \$6,554 \$54,120 \$60,000 \$12,480	\$221,819 \$20,411 \$6,816 \$54,661 \$0 \$18,000	
430 521 580 690 810 Student Activities 1010.5.62.3200.99.321 1010.5.62.3200.99.327 1010.5.62.3200.99.329 1010.5.62.3200.99.330 1010.5.62.3200.99.430 1010.5.62.3200.99.521	This includes contracted arrangement with Coaches Salary Advisor Salary Extra Music Director Specialists Other Professional Services Repairs/Maintenance Liability Insurance	21/22 Actual \$109,551 \$16,210 \$6,361 \$19,255 \$17,933 \$11,527 \$12,265	22/23 Actual \$127,005 \$16,533 \$6,489 \$49,352 \$0 \$0 \$14,430	23/24 Budget \$158,647 \$20,209 \$6,554 \$54,120 \$60,000 \$12,480 \$16,320	\$221,819 \$20,411 \$6,816 \$54,661 \$0 \$18,000 \$16,320	
430 521 580 690 810 Student Activities 1010.5.62.3200.99.321 1010.5.62.3200.99.327 1010.5.62.3200.99.329 1010.5.62.3200.99.330 1010.5.62.3200.99.430 1010.5.62.3200.99.521 1010.5.62.3200.99.580	This includes contracted arrangement with Coaches Salary Advisor Salary Extra Music Director Specialists Other Professional Services Repairs/Maintenance Liability Insurance Transportation	21/22 Actual \$109,551 \$16,210 \$6,361 \$19,255 \$17,933 \$11,527 \$12,265 \$17,718	22/23 Actual \$127,005 \$16,533 \$6,489 \$49,352 \$0 \$0 \$14,430 \$0	23/24 Budget \$158,647 \$20,209 \$6,554 \$54,120 \$60,000 \$12,480 \$16,320 \$59,150	\$221,819 \$20,411 \$6,816 \$54,661 \$0 \$18,000 \$16,320 \$63,882	
430 521 580 690 810 Student Activities 1010.5.62.3200.99.321 1010.5.62.3200.99.327 1010.5.62.3200.99.329 1010.5.62.3200.99.330 1010.5.62.3200.99.430 1010.5.62.3200.99.521 1010.5.62.3200.99.580 1010.5.62.3200.99.690	This includes contracted arrangement with Coaches Salary Advisor Salary Extra Music Director Specialists Other Professional Services Repairs/Maintenance Liability Insurance Transportation Other Supplies / Materials	21/22 Actual \$109,551 \$16,210 \$6,361 \$19,255 \$17,933 \$11,527 \$12,265 \$17,718 \$30,673	22/23 Actual \$127,005 \$16,533 \$6,489 \$49,352 \$0 \$0 \$14,430 \$0	23/24 Budget \$158,647 \$20,209 \$6,554 \$54,120 \$60,000 \$12,480 \$16,320 \$59,150 \$20,000	\$221,819 \$20,411 \$6,816 \$54,661 \$0 \$18,000 \$16,320 \$63,882 \$20,000	
430 521 580 690 810 Student Activities 1010.5.62.3200.99.321 1010.5.62.3200.99.324 1010.5.62.3200.99.327 1010.5.62.3200.99.329 1010.5.62.3200.99.330	This includes contracted arrangement with Coaches Salary Advisor Salary Extra Music Director Specialists Other Professional Services Repairs/Maintenance Liability Insurance Transportation	21/22 Actual \$109,551 \$16,210 \$6,361 \$19,255 \$17,933 \$11,527 \$12,265 \$17,718	22/23 Actual \$127,005 \$16,533 \$6,489 \$49,352 \$0 \$0 \$14,430 \$0	23/24 Budget \$158,647 \$20,209 \$6,554 \$54,120 \$60,000 \$12,480 \$16,320 \$59,150	\$221,819 \$20,411 \$6,816 \$54,661 \$0 \$18,000 \$16,320 \$63,882	

GRISWOLD HIGH SCH	HOOL BUDGET				
2024-2025					
FUNCTION #1000 - INS	STRUCTION-PHYSICAL EDUCATION				
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2021-2022	2022-2023	2023-2024	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
	2 full time teachers & 1 shared teacher with GMS	one class only)			
	14 sections to 212 students				
611	Replace worn out and damaged materials - Materi	als to help with in	door & outdoor fit	ness.	
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 S	SCHOOL BUDGET							
2024-2025								
2024-2025								
FUNCTION #4000	INOTELIATION COLENOE							
	INSTRUCTION-SCIENCE							
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget			
		2021-2022	2022-2023	2023-2024	2024-2025			
100	D		00.000	***	00.000			
430	Repair & Maintenance	\$0	\$3,000	\$2,000				
580	Travel	\$0	\$0	\$200				
611	Instructional Supplies	\$1,000	\$4,200	\$4,111				
641	Textbooks	\$0	\$2,573	\$0				
690	Other Supplies & Materials	\$1,000	\$1,300	\$590				
730	Equipment	\$0	\$2,000	\$5,920				
810	Dues and Fees	\$45	\$2,000	\$0	\$0			
	TOTAL	\$2,045	\$15,073	\$12,821	\$7,089			
	6 FTE							
	Microscope maintanence (compound/oil im calibrated)	mersion), and elec	tronic scales need	I to be serviced (cle	eaning and			
	580 Professional development to support NGS	š						
	Heart (3) and Cats (12), bioshield, dogfish labs throughout the year	sharks (6), disposa	ble nitrile gloves,	glucose, encumber	red funds for			
	690 Consumable supplies							
	690 Consumable supplies 730 Pasco CO2 sensors (4), Dissolved CO2							
		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget			
		21/22 Actual \$1,000	22/23 Actual \$0	23/24 Budget \$2,000				
Science	730 Pasco CO2 sensors (4), Dissolved CO2				\$2,000			
Science 1010.5.62.1000.15.430	730 Pasco CO2 sensors (4), Dissolved CO2 Science Repair & Maintenance	\$1,000	\$0	\$2,000	\$2,000 \$200			
Science 1010.5.62.1000.15.430 1010.5.62.1000.15.580	730 Pasco CO2 sensors (4), Dissolved CO2 Science Repair & Maintenance Science Travel	\$1,000 \$0	\$0 \$0	\$2,000 \$200	\$2,000 \$200 \$3,276			
Science 1010.5.62.1000.15.430 1010.5.62.1000.15.580 1010.5.62.1000.15.611 1010.5.62.1000.15.641	730 Pasco CO2 sensors (4), Dissolved CO2 Science Repair & Maintenance Science Travel Science Instructional Supplies	\$1,000 \$0 \$5,375	\$0 \$0 \$0	\$2,000 \$200 \$4,111	\$2,000 \$200 \$3,276 \$0			
Science 1010.5.62.1000.15.430 1010.5.62.1000.15.580 1010.5.62.1000.15.611	730 Pasco CO2 sensors (4), Dissolved CO2 Science Repair & Maintenance Science Travel Science Instructional Supplies Science Textbooks Science Other Supplies / Materials	\$1,000 \$0 \$5,375 \$0	\$0 \$0 \$0 \$0	\$2,000 \$200 \$4,111 \$0	\$2,000 \$200 \$3,276 \$0 \$1,266			
Science 1010.5.62.1000.15.430 1010.5.62.1000.15.580 1010.5.62.1000.15.611 1010.5.62.1000.15.641 1010.5.62.1000.15.690	730 Pasco CO2 sensors (4), Dissolved CO2 Science Repair & Maintenance Science Travel Science Instructional Supplies Science Textbooks	\$1,000 \$0 \$5,375 \$0 \$627	\$0 \$0 \$0 \$0 \$0	\$2,000 \$200 \$4,111 \$0 \$590	\$2,000 \$200 \$3,276 \$0 \$1,266 \$347			

GRISWOLD HIGH SO	CHOOL BUDGET				
2024-2025					
FUNCTION #1000 - I	NSTRUCTION-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
	90 30				
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 SCH	HOOL BUDGET									
2024-2025	1001 20201									
2024-2023										
FUNCTION #1000 IN	STRUCTION-GENERAL									
OBJ#	DESCRIPTION	Dudget	Dudget	Budget	Budget					
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	2023-2024	2024-2025					
		2021-2022	2022-2023	2023-2024	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	\$5,000,303					
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 Cente	er Coordinator and	Academy Tutor		465439	6		
	6 FTE Science Teachers	112	Social Emotional	Interventionist an	d ISS Coordinator		473017	6		
	6.6 FTE English Language Arts Teachers	320	8 Academic Team	n Leaders			546665	8		
	6 FTE Social Studies Teachers	431	Virtual High Scho	ol - Edmentum/Pl	_ATO		506995	7		
	3 FTE Business Teachers		*assumes 3% inc	rease			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				

2024-2025					
2024-2025					
FUNCTION #1000 - INS	STRUCTION-BUSINESS				
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2021-2022	2022-2023	2023-2024	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	Ψ230 \$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 \$0
1010.5.62.1000.17.580	Business Travel	\$0	\$0	\$870	\$0 \$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

2024-2025					
FUNCTION #2120 - (GUIDANCE				
OBJ #	DESCRIPTION	Budget	Budget	Budget	Budget
ОВ0 #	DEGORII TION	2021-2022	2022-2023	2023-2024	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	\$0,000
690	Other Supplies & Materials	\$0	\$550	\$0	\$385
730	Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$900	\$900	\$0	\$550
010	TOTAL	\$265,895	\$251,908	\$219,807	\$256,527
	IOIAL	Ψ203,093	Ψ231,900	Ψ2 19,001	Ψ230,321
1	24 3 FTE Guidance Counselors, Directo	r Stipend + 25 days	s. 5 davs each pe	r diem per counse	elor (2)
	30	•pea = aa.ye	, o dayo odon po	. a.o por oourio	o.o. (<u>-</u>)
	50				
	80 College Fair Attendance & Manufacturing				
	90				
	30				
	10				
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
		\$264,096	\$0	\$219,807	\$256,527

123 Lib 125 Lib 430 Re 431 Ma 440 Rei 530 Pos 550 Prii 611 Ins 642 Lib 643 On 690 Ott 730 Equ 810 Du	ARY ESCRIPTION prarian prary Paraprofessional epair & Maintenance aintenance Agreements entals estage inting & Binding estructional Supplies prary Books/Periodicals n-Line Services her Supplies & Materials juipment les & Fees DTAL ecial Request to increase hours for Assistant to 30 TE Librarian	Budget 2021-2022 \$83,014 \$10,140 \$300 \$1,700 \$0 \$0 \$200 \$0 \$5,000 \$0 \$5,000 \$0 \$1,000	Budget 2022-2023 \$85,089 \$10,393 \$300 \$1,700 \$0 \$100 \$750 \$1,000 \$6,700 \$750 \$300 \$400 \$107,482	Budget 2023-2024 \$87,004 \$0 \$300 \$1,900 \$0 \$100 \$750 \$1,000 \$6,700 \$250 \$400 \$99,104	Budget 2024-2025 \$88,961 \$384 \$1,694 \$0 \$724 \$991 \$6,300 \$647 \$276 \$365 \$100,342
DEJ# DE 123 Lib 125 Lib 430 Re 431 Ma 440 Rei 530 Poo 550 Prii 611 Ins 642 Lib 643 Ont 690 Ott 730 Equ 810 Du TO Spe 123 1F 125 430 431 550 611 642 643	prarian prary Paraprofessional pair & Maintenance aintenance Agreements entals estage inting & Binding estructional Supplies prary Books/Periodicals n-Line Services her Supplies & Materials juipment jues & Fees DTAL ecial Request to increase hours for Assistant to 30	\$83,014 \$10,140 \$300 \$1,700 \$0 \$0 \$200 \$0 \$5,000 \$0 \$5,000 \$0 \$450 \$100,804	2022-2023 \$85,089 \$10,393 \$300 \$1,700 \$0 \$100 \$750 \$1,000 \$6,700 \$750 \$300 \$400	\$87,004 \$0 \$300 \$1,900 \$0 \$100 \$750 \$1,000 \$6,700 \$700 \$250 \$400	2024-2025 \$88,96 \$38- \$1,69- \$6 \$6 \$72- \$99 \$6,300 \$64 \$276 \$365
DEJ# DE 123 Lib 125 Lib 430 Re 431 Ma 440 Rei 530 Poo 550 Prii 611 Ins 642 Lib 643 Ont 690 Ott 730 Equ 810 Du TO Spe 123 1F 125 430 431 550 611 642 643	prarian prary Paraprofessional pair & Maintenance aintenance Agreements entals estage inting & Binding estructional Supplies prary Books/Periodicals n-Line Services her Supplies & Materials juipment jues & Fees DTAL ecial Request to increase hours for Assistant to 30	\$83,014 \$10,140 \$300 \$1,700 \$0 \$0 \$200 \$0 \$5,000 \$0 \$5,000 \$0 \$450 \$100,804	2022-2023 \$85,089 \$10,393 \$300 \$1,700 \$0 \$100 \$750 \$1,000 \$6,700 \$750 \$300 \$400	\$87,004 \$0 \$300 \$1,900 \$0 \$100 \$750 \$1,000 \$6,700 \$700 \$250 \$400	2024-2025 \$88,96 \$38- \$1,69- \$1 \$72- \$99- \$6,300 \$64- \$270 \$36-
123 Lib 125 Lib 430 Re 431 Ma 440 Rei 530 Poo 550 Prii 611 Ins 642 Lib 643 On 690 Ott 730 Equ 810 Du TO Spe 123 1F 125 430 431 550 611 642 643	prarian prary Paraprofessional pair & Maintenance aintenance Agreements entals estage inting & Binding estructional Supplies prary Books/Periodicals n-Line Services her Supplies & Materials juipment jies & Fees DTAL ecial Request to increase hours for Assistant to 30	\$83,014 \$10,140 \$300 \$1,700 \$0 \$0 \$200 \$0 \$5,000 \$0 \$5,000 \$0 \$450 \$100,804	2022-2023 \$85,089 \$10,393 \$300 \$1,700 \$0 \$100 \$750 \$1,000 \$6,700 \$750 \$300 \$400	\$87,004 \$0 \$300 \$1,900 \$0 \$100 \$750 \$1,000 \$6,700 \$700 \$250 \$400	2024-2025 \$88,96 \$384 \$1,694 \$0 \$0 \$724 \$99 \$6,300 \$647 \$276 \$365
125 Lib 430 Re 431 Ma 440 Re 530 Pos 550 Prin 611 Ins 642 Lib 643 On 690 Ott 730 Equ 810 Du TO Spe 123 1 F 125 430 431 550 611 642 643 643 690 730	prary Paraprofessional epair & Maintenance entals estage inting & Binding etructional Supplies prary Books/Periodicals h-Line Services her Supplies & Materials juipment les & Fees DTAL ecial Request to increase hours for Assistant to 30	\$10,140 \$300 \$1,700 \$0 \$0 \$200 \$0 \$5,000 \$5,000 \$0 \$450 \$100,804	\$10,393 \$300 \$1,700 \$0 \$0 \$100 \$750 \$1,000 \$6,700 \$750 \$300 \$400	\$0 \$300 \$1,900 \$0 \$0 \$100 \$750 \$1,000 \$6,700 \$700 \$250 \$400	\$0 \$384 \$1,694 \$0 \$0 \$724 \$99 \$6,300 \$647 \$276 \$365
430 Rej 431 Ma 440 Rei 530 Pos 550 Prii 611 Ins 642 Lib 643 On 690 Ott 730 Equ 810 Duc TO Spe 123 1 F 125 430 431 550 611 642 643	epair & Maintenance entals entals estage inting & Binding structional Supplies orary Books/Periodicals n-Line Services her Supplies & Materials juipment les & Fees OTAL ecial Request to increase hours for Assistant to 30	\$300 \$1,700 \$0 \$0 \$200 \$0 \$5,000 \$0 \$450 \$100,804	\$300 \$1,700 \$0 \$0 \$100 \$750 \$1,000 \$6,700 \$750 \$300 \$400	\$300 \$1,900 \$0 \$0 \$100 \$750 \$1,000 \$6,700 \$250 \$400	\$364 \$1,694 \$0 \$0 \$724 \$99 \$6,300 \$64 \$276 \$365
431 Ma 440 Rei 530 Pos 550 Prii 611 Ins 642 Lib 643 On 690 Ott 730 Equ 810 Du TO Spe 123 1 F 125 430 431 550 611 642 643	aintenance Agreements entals entals estage inting & Binding structional Supplies orary Books/Periodicals n-Line Services her Supplies & Materials juipment les & Fees OTAL ecial Request to increase hours for Assistant to 30	\$1,700 \$0 \$0 \$200 \$0 \$5,000 \$0 \$450 \$100,804	\$1,700 \$0 \$0 \$100 \$750 \$1,000 \$6,700 \$750 \$300 \$400	\$1,900 \$0 \$0 \$100 \$750 \$1,000 \$6,700 \$700 \$250 \$400	\$1,694 \$0 \$0 \$724 \$99 \$6,300 \$64 \$276 \$365
440 Rei 530 Pos 550 Prii 611 Ins 642 Lib 643 On 690 Ott 730 Equ 810 Du TO Spe 123 1 F 125 430 431 550 611 642 643	entals Instage Inting & Binding Inting & Binding Intructional Supplies Intructional Supplies Intructional Supplies Interpolation Supplies Interpolation Supplies & Materials Intipulation Supplies & Materials Interpolation Supplies Su	\$0 \$200 \$0 \$0 \$5,000 \$0 \$450 \$100,804	\$0 \$0 \$100 \$750 \$1,000 \$6,700 \$750 \$300 \$400	\$0 \$0 \$100 \$750 \$1,000 \$6,700 \$700 \$250 \$400	\$(\$1 \$72 \$99 \$6,30(\$64 \$27(\$36)
530 Pot 550 Prii 611 Ins 642 Lib 643 On 690 Ott 730 Equ 810 Du TO Spe 123 1F 125 430 431 550 611 642 643	estage inting & Binding structional Supplies prary Books/Periodicals n-Line Services her Supplies & Materials juipment les & Fees DTAL ecial Request to increase hours for Assistant to 30	\$0 \$200 \$0 \$0 \$5,000 \$0 \$0 \$450 \$100,804	\$0 \$100 \$750 \$1,000 \$6,700 \$750 \$300 \$400	\$0 \$100 \$750 \$1,000 \$6,700 \$700 \$250 \$400	\$1 \$724 \$99 \$6,300 \$64 \$270 \$365
550 Prii 611 Ins 642 Lib 643 On 690 Ott 730 Equ 810 Du TO Spe 123 1F 125 430 431 550 611 642 643 690 730	inting & Binding structional Supplies orary Books/Periodicals n-Line Services her Supplies & Materials uipment ues & Fees OTAL ecial Request to increase hours for Assistant to 30	\$200 \$0 \$0 \$5,000 \$0 \$0 \$450 \$100,804	\$100 \$750 \$1,000 \$6,700 \$750 \$300 \$400	\$100 \$750 \$1,000 \$6,700 \$700 \$250 \$400	\$1 \$72 \$99 \$6,300 \$64 \$276 \$368
611 Ins 642 Lib 643 On 690 Ott 730 Eq 810 Du TO Spe 123 1 F 125 430 431 550 611 642 643 690 730	structional Supplies prary Books/Periodicals n-Line Services her Supplies & Materials quipment les & Fees DTAL ecial Request to increase hours for Assistant to 30	\$0 \$0 \$5,000 \$0 \$0 \$0 \$450 \$100,804	\$750 \$1,000 \$6,700 \$750 \$300 \$400	\$750 \$1,000 \$6,700 \$700 \$250 \$400	\$724 \$99 \$6,300 \$647 \$276 \$368
642 Lib 643 On 690 Ott 730 Eq 810 Du TO Spe 123 1 F 125 430 431 550 611 642 643	orary Books/Periodicals n-Line Services her Supplies & Materials juipment jes & Fees DTAL ecial Request to increase hours for Assistant to 30	\$0 \$5,000 \$0 \$0 \$450 \$100,804	\$1,000 \$6,700 \$750 \$300 \$400	\$1,000 \$6,700 \$700 \$250 \$400	\$99 \$6,300 \$64 \$276 \$368
643 On- 690 Ott- 730 Equ 810 Du TO Spe 123 1 F 125 430 431 550 611 642 643	n-Line Services her Supplies & Materials juipment jes & Fees DTAL ecial Request to increase hours for Assistant to 30	\$5,000 \$0 \$0 \$450 \$100,804	\$6,700 \$750 \$300 \$400	\$6,700 \$700 \$250 \$400	\$6,300 \$647 \$276 \$368
690 Ott 730 Equ 810 Dur TO Spe 123 1 F 125 430 431 550 642 643 690 730	her Supplies & Materials juipment jes & Fees DTAL ecial Request to increase hours for Assistant to 30	\$0 \$0 \$450 \$100,804	\$750 \$300 \$400	\$700 \$250 \$400	\$647 \$276 \$365
730 Equ 810 Due 10 TO Spe 123 1 F 125 430 431 550 611 642 643 690 730	uipment les & Fees DTAL ecial Request to increase hours for Assistant to 30	\$0 \$450 \$100,804	\$300 \$400	\$250 \$400	\$276 \$365
810 Dun TO TO Spe 123 1 F 125 430 431 550 611 642 643 690 730	ies & Fees DTAL ecial Request to increase hours for Assistant to 30	\$450 \$100,804	\$400	\$400	\$365
5pe 123 1 F 125 125 430 431 550 611 642 643	OTAL ecial Request to increase hours for Assistant to 30	\$100,804			•
Spe 123 1 F 125 430 431 550 611 642 643	ecial Request to increase hours for Assistant to 30		\$107,482	\$99,104	\$100,342
123 1 F 125 430 431 550 611 642 643) hours/week			
125 430 431 550 611 642 643	TE Librarian				
430 431 550 611 642 643 690 730					
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Educational Media		04/00 4 -4:1	22/22 4 -+1	00/04 Decident	04/0F D
(Library)	IC Librarian Calany	21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget
	IS Librarian Salary	\$81,386	\$0	\$87,004	\$88,96
	Salary	\$9,407	\$0	\$0	\$(
	pairs / Maintenance	\$0	\$0	\$300	\$384
	intenance Agreements	\$1,681	\$0	\$1,900	\$1,694
	ntals	\$0	\$0	\$0	\$(
	stage	\$0	\$0	\$0	\$0
	nting / Binding	\$300	\$0	\$100	\$(
	tructional Supplies	\$275	\$0	\$750	\$724
	oks / Periodicals	\$1,375	\$0	\$1,000	\$99
	-Line Services	\$4,274	\$0	\$6,700	\$6,300
	ner Supplies / Materials	\$96,144	\$0	\$700	\$647
	twistianal Fautament	\$798	\$0	\$250	\$276
1010.5.62.2220.99.810 Due	tructional Equipment	\$130	\$0	\$400	\$36

GRISWOLD HIGH SC	HOOL BUDGET				
2024-2025					
FUNCTION #2790 - Fi	ield Trips/Travel				
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2021-2022	2022-2023	2023-2024	2024-2025
580	Travel	\$5,700	\$6,000	\$6,000	\$6,000
	TOTAL	\$5,700	\$6,000	\$6,000	\$6,000
58	0				
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 SO	CHOOL BUDGET				
2024-2025					
FUNCTION #6110 - T	UITION				
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2021-2022	2022-2023	2023-2024	2024-2025
560	Tuition	\$175,000	\$179,375	\$182,963	\$206,044
	TOTAL	\$175,000	\$179,375	\$182,963	
	Tuition for students K-12. Figures based on	23/24 enrollment figu	res 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 Ar	nalysis Deta	nil			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 Budget Budget Budget **Budget** 30 - Special Ed 2021-2022 2022-2023 2023-2024 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: \$132,891 \$170,446 99 Instruction \$148.749 \$138.834 1214 Evaluations: \$20,000 \$20.000 \$20.000 \$20.000 99 Instruction 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: \$1,251,500 \$1,289,045 \$1,300,000 \$1,900,000 99 Tuition Total SPED = = = = > \$6,596,451 \$6,212,658 \$6,455,491 \$7,414,743

### COLUMN COLUM	GRISWOLD SPECIAL	EDUCATION BUDGET						
Public P		LEGOATION BUDGET						
DESCRIPTION	2024-2025							
DESCRIPTION								
Teacher Salaries	FUNCTION #1210 - IN	ISTRUCTION						
The Company of the Pick Program	OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget		
The Company of the Pick Program					2023-2024	2024-2025		
1028								
1028	102	Teacher Salaries	\$2.192.599	\$2,224,615	\$2.256.332	\$2.328.535		
106								
109R								
112								
112R						\$1.697.651		
110 Work Study Silperds								
143								
171 Substitution Services \$20,000 \$1								
330 Other Professional Services \$60,000 \$65,000 \$60,000 \$60,000 \$60,000								
Section Sect								
Section Section Supplies								
Section Sect								
100								
Process								
739 Other Equipment								
102 Septembly								
TOTAL 33,749,313 33,887,529 33,917,840 34,084,973 102 3Pre-K (, 6 funded through grant) 8 FT GES Special Ed Teachers 9 FT GEMS Special Ed Teachers 10 FT GEMS Special Ed Teachers 11 Salientes for paraeducations as required by IEFF, 65 GFS Inneded, 9 Saliente Inneded as of 12.21 Zer peaces 2 positions bround antition 11 Salientes for paraeducations as required by IEFF, 65 GFS Inneded, 9 Saliente Inneded as of 12.21 Zer peaces 2 positions bround antition 11 Salientes for paraeducations as required by IEFF, 65 GFS Inneded, 9 Saliente Inneded as of 12.21 Zer peaces 2 positions bround antition 11 Salientes for paraeducations as required by IEFF, 65 GFS Inneded, 9 Saliente Inneded as of 12.21 Zer peaces 2 positions bround antition 11 Salientes for paraeducations as required by IEFF, 65 GFS Inneded, 9 Saliente Inneded as of 12.21 Zer peaces 2 positions bround antition 11 Salientes for paraeducations as required by IEFF, 65 GFS Inneded, 9 Saliente Inneded as of 12.21 Zer peaces 2 positions bround antition 11 Salientes for paraeducations as required by IEFF, 65 GFS Inneded, 9 Salientes Inneded as of 12.21 Zer peaces 2 positions bround antition 11 Salientes for paraeducations as required by IEFF, 65 GFS Inneded 12.21 Zer peaces 2 positions bround antition 11 Salientes for paraeducations as required by IEFF, 65 GFS Inneded 12.21 Zer peaces 2 positions bround antition 11 Salientes for paraeducations as required by IEFF, 65 GFS Inneded 12.21 Zer peaces 2 positions bround antition 11 Salientes for paraeducations as required by IEFF, 65 GFS Inneded			ψ1,000					
102 3Pick (8 funded through graint) 8 FT GES Special Ed Teachers 8 FT GHS Special Ed Teachers 8 FT GHS Special Ed Teachers 9 FO HS Special Ed Teachers 8 FT GHS Special Ed Teachers 9 FT GHS Special Ed Teachers 10 FT GHS	0.10		¢2 7/0 212					
8 FT GES Special Ed Teachers 6 FT GHS Special Ed Teachers 7 FT GHS Special Ed Teachers 8 FT GHS Special Ed Teachers 8 FT GHS Special Ed Teachers 9 FOLKS Intervent Special Ed Teachers 9 FT GHS Special Ed Teachers 9 FT GHS Special Ed Teachers 1 FT AN STORM Special Ed Teachers 1 FT AN STORM Special Ed Teachers 1 FT AN STORM Special Ed Teachers Att School 2 FT Coccupational Therapist Special Ed Teachers 1 FT AN STORM Special Ed Teachers Att School 2 FT Coccupational Therapist Special Ed Teachers 1 106, 2 FT Coccupational Therapist Special Ed Teachers 1 107, 2 FT Coccupational Therapist Special Ed Teachers 1 108, 2 FT Coccupational Therapist Special Ed Teachers 1 108, 2 FT Coccupational Therapist Special Ed Teachers 1 112 Salaries for paraeductators as required by IEPS, 65 GFS funded, 9.5 kullion funded as of 12 21 22; reduced 2 positions through a special Education of the Paraeductators as required by IEPS, 65 GFS funded, 9.5 kullion funded as of 12 21 22; reduced 2 positions through a special Ed Teachers 1 112 Salaries for paraeductators as required by IEPS, 65 GFS funded, 9.5 kullion funded as of 12 21 22; reduced 2 positions through a special Ed Teachers 1 112 Salaries for paraeductators as determined and required by an IEP 1 112 Salaries for paraeductators as determined and required by an IEP 1 112 Salaries for paraeductators as required by IEPS, 65 GFS funded, 9.5 kullion funded as of 12 21 22; reduced 2 positions through a special paraeductary and the P		IOIAL	φ3,749,313	φ3,007,329	φ3,917,040	φ4,004,913		
8 FT GES Special Ed Teachers 6 FT GHS Special Ed Teachers 7 FT GHS Special Ed Teachers 8 FT GHS Special Ed Teachers 8 FT GHS Special Ed Teachers 9 FOLKS Intervent Special Ed Teachers 9 FT GHS Special Ed Teachers 9 FT GHS Special Ed Teachers 1 FT AN STORM Special Ed Teachers 1 FT AN STORM Special Ed Teachers 1 FT AN STORM Special Ed Teachers Att School 2 FT Coccupational Therapist Special Ed Teachers 1 FT AN STORM Special Ed Teachers Att School 2 FT Coccupational Therapist Special Ed Teachers 1 106, 2 FT Coccupational Therapist Special Ed Teachers 1 107, 2 FT Coccupational Therapist Special Ed Teachers 1 108, 2 FT Coccupational Therapist Special Ed Teachers 1 108, 2 FT Coccupational Therapist Special Ed Teachers 1 112 Salaries for paraeductators as required by IEPS, 65 GFS funded, 9.5 kullion funded as of 12 21 22; reduced 2 positions through a special Education of the Paraeductators as required by IEPS, 65 GFS funded, 9.5 kullion funded as of 12 21 22; reduced 2 positions through a special Ed Teachers 1 112 Salaries for paraeductators as required by IEPS, 65 GFS funded, 9.5 kullion funded as of 12 21 22; reduced 2 positions through a special Ed Teachers 1 112 Salaries for paraeductators as determined and required by an IEP 1 112 Salaries for paraeductators as determined and required by an IEP 1 112 Salaries for paraeductators as required by IEPS, 65 GFS funded, 9.5 kullion funded as of 12 21 22; reduced 2 positions through a special paraeductary and the P								
6 FT CMS Special Ed Teachers 8 FT OHS Special Ed Teachers 9 FT OHS Special Ed Teachers Prek Intake Coordinator - Slipdend 4 FTE Special Engage Pathologist 3 FT Atl School Special Ed Teachers - All School 739 106 2 FT Occupational Therapist for district , 5 FTE Physical Therapist , 8 FT Certified Occupational Therapist has desired in the present of	10							
### FT GHS Special Ed Teachers protocols, assersments for disascroms, Wahllart,								
Pre-K Injusive Coordinator - Stipuland Wilson Reading, Translation Program 4 FTES posech Language Phathologist 730 Instructional 739			690	Classroom supplie	s, headphones, tir	mers, test		
Pre-N. Intaxe Coordinator - Supplem 4 FTE Speech Language Pathologist 730 Instructional 100 2 FT Occupational Threapist for district, 5 FTE Physical Therapist 8 FT Certified Occupational Therapist Assistant: No 100 2 FT Occupational Threapist for district, 5 FTE Physical Therapist 8 FT Certified Occupational Therapist Assistant: No 100 2 FT Occupational Threapist for district, 5 FTE Physical Therapist 8 FT Certified Occupational Therapist Assistant: No 110 King Transport 110 King Transp		8 FT GHS Special Ed Teachers						
3 FT All School Special Ed Teachers - All School 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 stepends as determined and required by an IEP 330 Contracted Services. IEP Direct, NECHEAR Services, RELAY Medicald Management, PMT Training, Teacher of the Hearing Impaired. Fee for service subscriptions System Wide 212,2 Actual 22/23 Actual 23/24 Budget 24/25 Budget 1010-5.30 1210-99.102 System Wide 819,967,975 \$0, \$2,258,322 \$2,308,325 \$2,258,322 \$2,308,355 \$2,258,322		Pre-K Intake Coordinator - Stipdend		wilson Reading, II	ianisilion Frogram			
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 CPS funded, 9 5 tultion funded as of 12.21.22; reduced 2 cositions invous abstroor 119 Work Study Student stipenchs as determined and negarized by an IEP 300 Professional Study Student stipenchs as determined and required by an IEP 301 Professional Study Student stipenchs as determined and required by an IEP 302 Professional Students and Institute and Institute Students Studen		4 FTE Speech Languge Pathologist	730	Instructional				
108R longer shaired 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 attention 119 Work Study Student stipends as determined and required by an IEP 330 Contracted Services: IEP Direct, NECHEAR Services, RELAY Medicald Management, PMT Training, Teacher of the Hearing Impaired, Fee for service subscriptions System Wide 1010.5.30.1210.99.102 Salaries \$1,936,755 \$0 \$2,265,332 \$2,328,535 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		3 FT Alt School Special Ed Teachers - Alt School	739					
106R longer shaired service 112 Salaries for paraeducators as required by IEPs, 66.5 GPS funded, 9.5 tuition funded as of 12.21.22; reduced 2 coelitons through attition 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 22/23 Actual 22/23 Actual 22/23 Actual 22/23 Actual 23/24 Budget 24/25 Budget 1010.5.30.1210.99.102 Salaries \$1,936.755 \$0. \$2,256.332 \$2,328.535 \$0. \$0. \$0. \$0. \$0. \$0. \$0. \$0. \$0. \$0.								
106R longer shaired service 112 Salaries for paraeducators as required by IEPs, 66.5 GPS funded, 9.5 tuition funded as of 12.21.22; reduced 2 coelitons through attition 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 22/23 Actual 22/23 Actual 22/23 Actual 22/23 Actual 23/24 Budget 24/25 Budget 1010.5.30.1210.99.102 Salaries \$1,936.755 \$0. \$2,256.332 \$2,328.535 \$0. \$0. \$0. \$0. \$0. \$0. \$0. \$0. \$0. \$0.								
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 1010.5.30.1210.99.102 Salaries 21/22 Actual 21/22 Actual 21/22 Actual 22/23 Actual 23/24 Budget 24/25 Budget 1010.5.30.1210.99.103 Revenue for PreK Tution 51.87.42 5.54.000 5.50.000 51.87.42 5.50.000 51.87.42 5.50.000 51.87.42 5.50.000 51.87.42 5.50.000 51.87.42 5.50.000 51.87.42 5.50.000 51.87.42 5.50.000 51.87.42 5.50.000 51.87.42 5.50.000 51.87.42 5.50.000 51.88.40 5.5			pist, .8 FT Certified O	ccupational Therap	ist Assistant; No			
19 Work Study Student stipends as determined and required by an IEP 330 Contracted Services: IEP Direct, IECHEAR Services, RELAY Medicald Management, PMT Training, Teacher of the Hearing Impaired, Fee for service subscriptions 21/22 Actual 22/23 Actual 22/23 Actual 22/24 Budget 24/25 Budget 1010.5.30.1210.99.102 Salaries 51.936,755 S0 52.256,332 S2.328,535 S2.328,5	106	R longer shared service						
19 Work Study Student stipends as determined and required by an IEP 330 Contracted Services: IEP Direct, IECHEAR Services, RELAY Medicald Management, PMT Training, Teacher of the Hearing Impaired, Fee for service subscriptions 21/22 Actual 22/23 Actual 22/23 Actual 22/24 Budget 24/25 Budget 1010.5.30.1210.99.102 Salaries 51.936,755 S0 52.256,332 S2.328,535 S2.328,5								
System Wide				as of 12.21.22; redu	iced 2 positions through	h attrition		
System Wide								
System Wide	33		Medicaid Managemer	nt, PMT Training, T	eacher of the Hea	ring Impaired,		
1010.5.30.1210.99.102 Salaries \$1,936,755 \$0 \$2,256,332 \$2,328,535 \$0 \$0 \$1010.5.30.1210.99.102 \$1010.5.30.1210.99.105 \$1010		Fee for service subscriptions						
1010.5.30.1210.99.102 Salaries \$1,936,755 \$0 \$2,256,332 \$2,328,535 \$0 \$0 \$1010.5.30.1210.99.102 \$1010.5.30.1210.99.105 \$1010								
1010.5.30.1210.99.102 Salaries \$1,936,755 \$0 \$2,256,332 \$2,328,535 \$0 \$0 \$1010.5.30.1210.99.102 \$1010.5.30.1210.99.105 \$1010								
REVENUE Revenue for PreK Tuition \$18,742 \$0 \$45,000 \$45,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0	•							
1010.5.30.2170.99.106 OT/ PT Salaries \$223,791 \$0 \$242,388 \$249,660 \$0								
REVENUE Revenue for OT/PT/COTA Shared Service \$42,210 \$0 \$38,916 \$0 1010.5.30.1210.99.112 Para Salaries \$1,381,464 \$0 \$1,482,205 \$1,697,651 \$1,697,6								
1010.5.30.1210.99.112 Para Salaries \$1,381,464 \$0 \$1,648,205 \$1,697,651 \$ \$ \$ \$ \$ \$ \$ \$ \$								
REVENUE Revenue for IAs for tuition students -\$200,724 \$0 -\$230,468 -\$232,773 1010.5.30.1210.99.119 Work Study Students \$7,020 \$0 \$10,000 \$6,000 1010.5.30.1210.99.143 Para OT \$0 \$0 \$9,000 \$6,000 1010.5.30.1210.99.171 Special Ed Subs \$4,343 \$0 \$10,000 \$10,000 1010.5.30.1210.99.330 Other Professional Services \$63,647 \$0 \$60,000 \$69,200 REVENUE Medicaid Reimbursements \$31,895 \$0 \$30,000 \$30,000 1010.5.30.1210.99.611 Instructional Supplies \$496 \$0 \$60 \$0 1010.5.30.1210.99.642 Resource Books / Periodicals \$1 \$0 \$0 \$0 1010.5.30.1210.99.690 Other Supplies / Materials \$14,914 \$0 \$21,700 \$13,600 1010.5.30.1210.99.739 Other Equipment \$992 \$0 \$1,000 \$0 1010.5.30.1210.99.810 Dues & Fees \$0 \$0 \$0 \$0								
1010.5.30.1210.99.119 Work Study Students \$7,020 \$0 \$10,000 \$6,000 \$0 \$101.5.30.1210.99.143 Para OT \$50 \$50 \$9,000 \$6,000 \$101.5.30.1210.99.171 Special Ed Subs \$4,343 \$0 \$10,000								
1010.5.30.1210.99.143 Para OT Special Ed Subs S4,343 S0 S10,000 S6,000								
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 \$69,200 \$69,200 \$60,000								
REVENUE Medicaid Reimbursements -\$31,895 \$0 -\$30,000 -\$30,000 \$0 <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>								
1010.5.30.1210.99.611 Instructional Supplies \$469 \$0 \$600 \$8,100 \$600 \$8,100 \$600 \$600 \$8,100 \$600								
1010.5.30.1210.99.641 Textbooks \$0 \$0 \$0 1010.5.30.1210.99.642 Resource Books / Periodicals \$815 \$0 \$0 \$0 1010.5.30.1210.99.690 Other Supplies / Materials \$14,914 \$0 \$21,700 \$13,600 1010.5.30.1210.99.730 Instructional Equipment \$7,827 \$0 \$3,000 \$4,000 1010.5.30.1210.99.739 Other Equipment \$992 \$0 \$1,000 \$0 1010.5.30.1210.99.810 Dues & Fees \$0 \$0 \$0								
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1010.5.30.1210.99.890 Other Supplies / Materials \$14,914 \$0 \$21,700 \$13,600 1010.5.30.1210.99.730 Instructional Equipment \$7,827 \$0 \$3,000 \$4,000 1010.5.30.1210.99.730 Other Equipment \$992 \$0 \$1,000 \$0 1010.5.30.1210.99.810 Dues & Fees \$0 \$0 \$0 \$0								
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1010.5.30.1210.99.739 Other Equipment \$992 \$0 \$1,000 \$0 1010.5.30.1210.99.810 Dues & Fees \$0 \$0 \$0								
1010.5.30.1210.99.810 Dues & Fees \$0 \$0 \$0 \$0								
Total \$3,348,466 \$0 \$3,917,840 \$4,084,973 \$0	1010.5.30.1210.99.810							
		Total	\$3,348,466	\$0	\$3,917,840	\$4,084,973	\$0	

GRISWOLD SPECIAL E	DUCATION BUDGET				
2024-2025					
FUNCTION #1212 - INS	TRUCTION-HOMEBOUND				
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2021-2022	2022-2023	2023-2024	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 atten Also for alternative education purpos				th reasons.
102	Tutor Rate: \$29.67				
102	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
	Total	\$16,431	\$0	\$20,000	\$20,000

GRISWOLD SPECIAL I	EDUCATION BUDGET					
2024-2025						
FUNCTION #1213 - INS	STRUCTION-SUMMER ENRICHMI	ENT				
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget	
		2021-2022	2022-2023	2023-2024	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	
		ψ102,001	ψ100,001	Ψ110,710	ψ 17 3 , 1 1 3	
102	Teacher/Speech salary plus 1 coordinate	or				
106	Occupation and Physical Therapy					
112	Paraeducators and student workers					
	Nurse Salary					
330	BCBA Summer Work					
	Transportation for summer program; refle					
690	Supplies to assist in instruction of summe	er program, WalMa	art			
Note	Extended School Year (ESY) services stugrades PK-12 who qualify for summer se		I needs in			
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	\$

GRISWOLD SPECIAL	EDUCATION BUDGET				
2024-2025					
FUNCTION #1214 - IN	STRUCTION-EVALUATIONS				
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2021-2022	2022-2023	2023-2024	2024-2025
330	Other Professional Services	\$20,000	\$20,000	\$20,000	\$20,000
	TOTAL	\$20,000	\$20,000	\$20,000	\$20,000
	Outside evaluations may include: psy audiological, central auditory process functional optometric, academic achie therapy, summer testing as needed.	ing, psychiatric, neur	opsychiatric, soc	cial/emotional, or	otometric,
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
	Total	\$11,075	\$0	\$20,000	\$20,000

2024-2025						
FUNCTION #1220 - INST	RUCTION-ALTERNATIVE SCHO	OL				
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget	
		2021-2022	2022-2023	2023-2024	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 Direct	etor of Student Se	nvices salanv			
	Eversource, CT Water	cor or student ser	vices saialy			
	Maintenance and repairs					
	Simplex fire/intrusion, Copy machine					
	Willimantic Waste, Waltham pest control	\l				
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 EI	DUCATION BUDGET					
2024-2025						
FUNCTION #2140 - INST	RUCTION-PSYCH SERVICES					
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget	
		2021-2022	2022-2023	2023-2024	2024-2025	
103	Teacher Salaries	\$327,337	\$226.224	¢204 026	\$363,301	355301
330	Other Professional Services	\$2,000	\$336,234 \$2,500	\$394,936 \$2,000	\$303,301	
690	Other Supplies & Materials	\$3,800	\$2,500 \$4,200	\$4,700 \$4,700		
810	Dues & Fees	\$200	\$200	\$4,700	\$0,500 \$0	
010				·	T -	
	TOTAL	\$333,337	\$343,134	\$401,636	\$369,801	
103	1 FT Psychologist GES, 1 FT Psychologist GMS	S, 1 FT Psychologist G	HS, 1 FT Psycho	logist 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	\$3,193,730	\$0 \$0	\$2,000	\$303,301	
1010.5.30.2140.99.690	Other Supplies / Materials	\$5,610	\$0 \$0	\$4,700	\$6,500	
1010.5.30.2140.99.810	Dues & Fees	\$3,010	\$0 \$0	\$0	\$0,500	
	Total	\$3,202,421	\$0	\$401,636	\$369,801	

GRISWOLD SPECIAL	EDUCATION BUDGET				
2024-2025					
FUNCTION #2150 - INS	STRUCTION-SPEECH & HEARING				
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2021-2022	2022-2023	2023-2024	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 SPECIA	AL EDUCATION BUDGET				
2024-2025					
ZUZT-ZUZJ					
FUNCTION #2400 -	ADMINISTRATION				
		Decident	Divident	Desilerat	D al a. a t
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2021-2022	2022-2023	2023-2024	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 AdminsStudent Services Direct	tor to support special e	ducation student	s district wide in a	addition to the
	Alternative School & 1 Student Service	ces Coordinator	dadation otadoni	o diotriot wido iii c	
	130 2 FTE Special Education Secretaries				
	330 Conncase				
	580 Mileage reimbursement for special ed	ducation department, or	ut of district PPTs	s. and PMT Trainir	nas
	690 Copy paper and other supplies for the			,	
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

GRISWOLD SPECIAL EDU	CATION BUDGET								
2024-2025									
FUNCTION #2700 - Reimbu	ursable Transportation								
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget				
		2021-2022	2022-2023	2023-2024	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				
	TOTAL	\$797,602	\$221,530	\$308,096	\$434,820				
F	510 Anticipated costs which include special	transportation in ar	nd out of district				OOD OOD ESY mo	nitors to/from home	e, mid-day runs, homeless
	bus monitors, Curtin, and Student First	•		se 8%			00B, 00B 201, 1110		, ma day rano, nomolece
Reimbursable Transportation		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget				
1010.5.30.2700.99.510	Other Travel	\$728,402			\$434,820				
	Total	\$728,402	\$0	\$308,096	\$434,820	\$0			
								1134820.28	

GRISWOLD SPECIAL E	DUCATION BUDGET								
2024-2025									
FUNCTION #2790 - Nor	 n-Reimbursable Transportation/F	IELD TRIPS							
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget				
		2021-2022	2022-2023	2023-2024	2024-2025				
580	Travel	\$4,000	\$4,000	\$4,500	\$4,860				
	TOTAL	\$4,000	\$4,000	\$4,500	\$4,860				
58	Field trips to support specialzed progra	ams and general educ	cation trips where	special transpo	rtation is required	I increase accounts for	an estimated 8%	transportation cos	st 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 Tuit	tion				
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2021-2022	2022-2023	2023-2024	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
5	To support outplacements in age requirement	n a public or private setting,	detention centers,	and hospitals as req	uired, increase
Tuition 1010.5.30.6110.99.560	Public Tuiton	21/22 Actual \$1,160,835	22/23 Actual \$0	23/24 Budget \$1,300,000	24/25 Budget \$1,900,000
1010.5.50.0110.99.500	Total	\$1,160,835	\$0	\$1,300,000	\$1,900,000

District Services Budge	t Analysis De	tail			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		
NOTI-Salary Costs	\$9,413,003.79	\$10,270,070.80	\$857,007.01		
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		
Total Salary	32,973,100.22	\$3,145,337.43	\$170,237.21		
District Services Non-Salary Costs					
District Scr vices reon Sulary Costs	73/74 Rudget	24/25 Rudget	Change	Rudget -/+	
	23/24 Budget	24/25 Budget	Change \$0.00	Budget -/+	Notes
1000 Substitutes	\$0.00	\$0.00	\$0.00	Budget -/+	Notes
1000 Substitutes 1013 Print Shop District Wide	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	Budget -/+	Notes
1000 Substitutes 1013 Print Shop District Wide 1015 Support Programs	\$0.00 \$0.00 \$34,669.80	\$0.00 \$0.00 \$35,710.00	\$0.00 \$0.00 \$1,040.20	Budget -/+	Notes
1000 Substitutes 1013 Print Shop District Wide	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	Budget -/+	Notes
1000 Substitutes 1013 Print Shop District Wide 1015 Support Programs 1310 Adult Education	\$0.00 \$0.00 \$34,669.80 \$24,399.00	\$0.00 \$0.00 \$35,710.00 \$25,193.00	\$0.00 \$0.00 \$1,040.20 \$794.00	Budget -/+	Notes
1000 Substitutes 1013 Print Shop District Wide 1015 Support Programs	\$0.00 \$0.00 \$34,669.80	\$0.00 \$0.00 \$35,710.00	\$0.00 \$0.00 \$1,040.20	Budget -/+	Notes
1000 Substitutes 1013 Print Shop District Wide 1015 Support Programs 1310 Adult Education 2130 Nurses	\$0.00 \$0.00 \$34,669.80 \$24,399.00 \$14,946.33	\$0.00 \$0.00 \$35,710.00 \$25,193.00 \$17,164.00	\$0.00 \$0.00 \$1,040.20 \$794.00 \$2,217.67	Budget -/+	Notes
1000 Substitutes 1013 Print Shop District Wide 1015 Support Programs 1310 Adult Education 2130 Nurses 2212 Curriculum Development	\$0.00 \$0.00 \$34,669.80 \$24,399.00 \$14,946.33	\$0.00 \$0.00 \$35,710.00 \$25,193.00 \$17,164.00 \$96,500.00	\$0.00 \$0.00 \$1,040.20 \$794.00 \$2,217.67	Budget -/+	Notes
1000 Substitutes 1013 Print Shop District Wide 1015 Support Programs 1310 Adult Education 2130 Nurses	\$0.00 \$0.00 \$34,669.80 \$24,399.00 \$14,946.33	\$0.00 \$0.00 \$35,710.00 \$25,193.00 \$17,164.00	\$0.00 \$0.00 \$1,040.20 \$794.00 \$2,217.67	Budget -/+	Notes
1000 Substitutes 1013 Print Shop District Wide 1015 Support Programs 1310 Adult Education 2130 Nurses 2212 Curriculum Development	\$0.00 \$0.00 \$34,669.80 \$24,399.00 \$14,946.33	\$0.00 \$0.00 \$35,710.00 \$25,193.00 \$17,164.00 \$96,500.00	\$0.00 \$0.00 \$1,040.20 \$794.00 \$2,217.67	Budget -/+	Notes
1000 Substitutes 1013 Print Shop District Wide 1015 Support Programs 1310 Adult Education 2130 Nurses 2212 Curriculum Development 2300 Central Administration	\$0.00 \$0.00 \$34,669.80 \$24,399.00 \$14,946.33 \$95,000.00	\$0.00 \$0.00 \$35,710.00 \$25,193.00 \$17,164.00 \$96,500.00 \$95,625.00	\$0.00 \$0.00 \$1,040.20 \$794.00 \$2,217.67 \$1,500.00 \$2,125.00	Budget -/+	Notes
1000 Substitutes 1013 Print Shop District Wide 1015 Support Programs 1310 Adult Education 2130 Nurses 2212 Curriculum Development	\$0.00 \$0.00 \$34,669.80 \$24,399.00 \$14,946.33	\$0.00 \$0.00 \$35,710.00 \$25,193.00 \$17,164.00 \$96,500.00	\$0.00 \$0.00 \$1,040.20 \$794.00 \$2,217.67	Budget -/+	Notes
1000 Substitutes 1013 Print Shop District Wide 1015 Support Programs 1310 Adult Education 2130 Nurses 2212 Curriculum Development 2300 Central Administration	\$0.00 \$0.00 \$34,669.80 \$24,399.00 \$14,946.33 \$95,000.00	\$0.00 \$0.00 \$35,710.00 \$25,193.00 \$17,164.00 \$96,500.00 \$95,625.00	\$0.00 \$0.00 \$1,040.20 \$794.00 \$2,217.67 \$1,500.00 \$2,125.00	Budget -/+	Notes
1000 Substitutes 1013 Print Shop District Wide 1015 Support Programs 1310 Adult Education 2130 Nurses 2212 Curriculum Development 2300 Central Administration	\$0.00 \$0.00 \$34,669.80 \$24,399.00 \$14,946.33 \$95,000.00	\$0.00 \$0.00 \$35,710.00 \$25,193.00 \$17,164.00 \$96,500.00 \$95,625.00	\$0.00 \$0.00 \$1,040.20 \$794.00 \$2,217.67 \$1,500.00 \$2,125.00	Budget -/+	Notes
1000 Substitutes 1013 Print Shop District Wide 1015 Support Programs 1310 Adult Education 2130 Nurses 2212 Curriculum Development 2300 Central Administration 2310 BOE/Insurance/Benefits	\$0.00 \$0.00 \$34,669.80 \$24,399.00 \$14,946.33 \$95,000.00 \$93,500.00	\$0.00 \$0.00 \$35,710.00 \$25,193.00 \$17,164.00 \$96,500.00 \$95,625.00 \$6,370,941.87	\$0.00 \$0.00 \$1,040.20 \$794.00 \$2,217.67 \$1,500.00 \$2,125.00	Budget -/+	Notes
1000 Substitutes 1013 Print Shop District Wide 1015 Support Programs 1310 Adult Education 2130 Nurses 2212 Curriculum Development 2300 Central Administration 2310 BOE/Insurance/Benefits	\$0.00 \$0.00 \$34,669.80 \$24,399.00 \$14,946.33 \$95,000.00 \$93,500.00	\$0.00 \$0.00 \$35,710.00 \$25,193.00 \$17,164.00 \$96,500.00 \$95,625.00 \$6,370,941.87	\$0.00 \$0.00 \$1,040.20 \$794.00 \$2,217.67 \$1,500.00 \$2,125.00	Budget -/+	Notes
1000 Substitutes 1013 Print Shop District Wide 1015 Support Programs 1310 Adult Education 2130 Nurses 2212 Curriculum Development 2300 Central Administration 2310 BOE/Insurance/Benefits	\$0.00 \$0.00 \$34,669.80 \$24,399.00 \$14,946.33 \$95,000.00 \$93,500.00	\$0.00 \$0.00 \$35,710.00 \$25,193.00 \$17,164.00 \$96,500.00 \$95,625.00 \$6,370,941.87	\$0.00 \$0.00 \$1,040.20 \$794.00 \$2,217.67 \$1,500.00 \$2,125.00	Budget -/+	Notes
1000 Substitutes 1013 Print Shop District Wide 1015 Support Programs 1310 Adult Education 2130 Nurses 2212 Curriculum Development 2300 Central Administration 2310 BOE/Insurance/Benefits 2510 Fiscal Services	\$0.00 \$0.00 \$34,669.80 \$24,399.00 \$14,946.33 \$95,000.00 \$93,500.00 \$5,792,830.74	\$0.00 \$0.00 \$35,710.00 \$25,193.00 \$17,164.00 \$96,500.00 \$95,625.00 \$6,370,941.87 \$169,750.00	\$0.00 \$0.00 \$1,040.20 \$794.00 \$2,217.67 \$1,500.00 \$2,125.00 \$578,111.13	Budget -/+	Notes
1000 Substitutes 1013 Print Shop District Wide 1015 Support Programs 1310 Adult Education 2130 Nurses 2212 Curriculum Development 2300 Central Administration 2310 BOE/Insurance/Benefits 2510 Fiscal Services	\$0.00 \$0.00 \$34,669.80 \$24,399.00 \$14,946.33 \$95,000.00 \$93,500.00 \$5,792,830.74	\$0.00 \$0.00 \$35,710.00 \$25,193.00 \$17,164.00 \$96,500.00 \$95,625.00 \$6,370,941.87 \$169,750.00	\$0.00 \$0.00 \$1,040.20 \$794.00 \$2,217.67 \$1,500.00 \$2,125.00 \$578,111.13	Budget -/+	Notes
1000 Substitutes 1013 Print Shop District Wide 1015 Support Programs 1310 Adult Education 2130 Nurses 2212 Curriculum Development 2300 Central Administration 2310 BOE/Insurance/Benefits 2510 Fiscal Services	\$0.00 \$0.00 \$34,669.80 \$24,399.00 \$14,946.33 \$95,000.00 \$93,500.00 \$5,792,830.74 \$165,000.00	\$0.00 \$0.00 \$35,710.00 \$25,193.00 \$17,164.00 \$96,500.00 \$95,625.00 \$6,370,941.87 \$169,750.00 \$1,492,153.20	\$0.00 \$0.00 \$1,040.20 \$794.00 \$2,217.67 \$1,500.00 \$2,125.00 \$578,111.13 \$4,750.00	Budget -/+	Notes
1000 Substitutes 1013 Print Shop District Wide 1015 Support Programs 1310 Adult Education 2130 Nurses 2212 Curriculum Development 2300 Central Administration 2310 BOE/Insurance/Benefits 2510 Fiscal Services 2600 Maintenance	\$0.00 \$0.00 \$34,669.80 \$24,399.00 \$14,946.33 \$95,000.00 \$93,500.00 \$5,792,830.74 \$165,000.00 \$1,421,443.82	\$0.00 \$0.00 \$35,710.00 \$25,193.00 \$17,164.00 \$96,500.00 \$95,625.00 \$6,370,941.87 \$169,750.00 \$1,492,153.20	\$0.00 \$0.00 \$1,040.20 \$794.00 \$2,217.67 \$1,500.00 \$2,125.00 \$578,111.13 \$4,750.00 \$70,709.38	Budget -/+	Notes
1000 Substitutes 1013 Print Shop District Wide 1015 Support Programs 1310 Adult Education 2130 Nurses 2212 Curriculum Development 2300 Central Administration 2310 BOE/Insurance/Benefits 2510 Fiscal Services 2600 Maintenance	\$0.00 \$0.00 \$34,669.80 \$24,399.00 \$14,946.33 \$95,000.00 \$93,500.00 \$5,792,830.74 \$165,000.00 \$1,421,443.82 \$309,100.00 \$3,500.00	\$0.00 \$0.00 \$35,710.00 \$25,193.00 \$17,164.00 \$96,500.00 \$95,625.00 \$6,370,941.87 \$169,750.00 \$1,492,153.20 \$422,732.00 \$3,605.00	\$0.00 \$0.00 \$1,040.20 \$794.00 \$2,217.67 \$1,500.00 \$2,125.00 \$578,111.13 \$4,750.00 \$70,709.38	Budget -/+	Notes
1000 Substitutes 1013 Print Shop District Wide 1015 Support Programs 1310 Adult Education 2130 Nurses 2212 Curriculum Development 2300 Central Administration 2310 BOE/Insurance/Benefits 2510 Fiscal Services 2600 Maintenance	\$0.00 \$0.00 \$34,669.80 \$24,399.00 \$14,946.33 \$95,000.00 \$93,500.00 \$5,792,830.74 \$165,000.00 \$1,421,443.82	\$0.00 \$0.00 \$35,710.00 \$25,193.00 \$17,164.00 \$96,500.00 \$95,625.00 \$6,370,941.87 \$169,750.00 \$1,492,153.20	\$0.00 \$0.00 \$1,040.20 \$794.00 \$2,217.67 \$1,500.00 \$2,125.00 \$578,111.13 \$4,750.00 \$70,709.38	Budget -/+	Notes

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 Instruction	\$245,000	\$235,000	\$240,625	\$255,174
	1013 Print Shop District Wide	\$8,000	\$8,000	\$10,000	\$10,000
	1015 Fifth Shop District Wide	\$40,500	\$41,490	\$42,170	\$43,43
	1310 Adult Education	\$24,298	\$24,399	\$24,399	\$25,19
	1010 Addit Eddodtion	ΨΣ-1,200	Ψ2-1,000	Ψ24,000	Ψ20,10
	2130 Nurses	\$254,362	\$264,475	\$269,679	\$277,75
	2212 Curriculum Development	\$100,000	\$90,000	\$95,000	\$96,50
	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	\$169,75
	Personnel	\$1,237,815	\$1,282,495	\$1,319,312	\$1,365,83
	Utilities/Tele/Fuel	\$768,200	\$773,200	\$794,600	\$835,54
2600 Maintenance	Repairs/Agree/Services	\$359,678	\$359,678	\$367,650	\$382,70
	Prop & Liab Insurance	\$148,151	\$150,444	\$162,194	\$178,41
	Supplies/Equip/Fees	\$102,000	\$97,000	\$97,000	\$95,50
	2230 Educational Technology	\$555,352	\$581,347	\$629,847	\$748,94
	2620 Health & Safety	\$3,500	\$3,500	\$3,500	\$3,60
	2700 Transportation				
	2700 Pupil Transportation	\$1,249,549	\$1,283,735	\$1,454,614	\$1,537,19
	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 BUDGE	т				
2024-2025					
FUNCTION #1000 - INST	RUCTION-SUBSTITUTES				
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2021-2022	2022-2023	2023-2024	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		\$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	-				
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 BUD	GET				
2024-2025					
FUNCTION #4040 B	what Ob a re				
FUNCTION #1013 - P	•				
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2021-2022	2022-2023	2023-2024	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
10	66 Salary for print shop manager. Print sh	han supplies the district	with printing serv	ices for things su	ch as Program
	of Studies, Student Handbooks, and of			ioco for trinigo ou	on as i rogiam
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
1010.5.00.1013.99.100					
	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

	Total	\$40,120	\$0	\$42,170	\$43,435
1010.5.00.1015.99.330	Support Programs- Interns/TEAM mentors stipend and support	\$33,120	\$0	\$34,670	\$35,710
1010.5.00.1015.99.118	Support Programs- Salary	\$7,000	\$0	\$7,500	\$7,725
Support Services		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget
33	Tuition paid to Sacred Heart for 2 Interns (assumes 3% increase)	•			
11	8 Team Mentor program no longer fully funded by state but still a requirement	by school districts	S.		
	TOTAL	\$40,500	\$41,490	\$42,170	\$43,435
330	Other Professional Service-Interns	\$33,000			
118	Instruction	\$7,500			
		2021-2022	2022-2023	2023-2024	2024-2025
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
FUNCTION #1015 - Su	pport Programs				
2024-2025					
	}∟ 1				
DISTRICT WIDE BUDG	YET				

DISTRICT WIDE BU	DGET						
2024-2025							
FUNCTION #1310 - 	ADULT EDUCATION						
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget		
		2021-2022	2022-2023	2023-2024	2024-2025		
590	Other Purchased Services	\$52,400	\$51,863		\$52,382	\$52,3	382
590R	Adult Ed Grant	-\$28,102	-\$27,464		-\$27,189	-\$27,4	-64
	TOTAL	\$24,298	\$24,399	\$24,399	\$25,193		
	Per Town Finance Director, cost is now budgeted a	it net versus gross du	ie to				
	state reimbursement of costs						
	90 Adult Education						
	Year	Total Cost	State Grant	Percentage			
	08/09	\$101,390	\$54,415				
	09/10	\$105,446	\$56,924				
	10/11	\$90,000	\$51,942				
	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				
	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		-\$27,189		
	Total	\$27,498	\$23,260	\$24,399	\$25,193		

DISTRICT WIDE BUDG	GET					
2024-2025						
FUNCTION #2212 - CU	 JRRICULUM DEVELOPMENT					
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget	
		2021-2022	2022-2023	2023-2024	2024-2025	
330	Other Professional Services	\$65,000	\$65,000	\$65,000	\$65,000	
641	Textbooks	\$15,000	\$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, Ai professional development; MLP	msweb; District Wide	Lexia, Ed Handb	ook Other district	wide	
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 BUD	GEI					
2024-2025						
ELINICTION #2420 D	UPIL SERVICES - PUBLI	C UEALTU				
			Dudget	Dudget	Dudget	
OBJ#	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	
160	Nurses - Public					
		\$155,36			\$165,243	
162	Nursing Assistant	\$79,01			\$85,149	
163 165	Substitutes - Public	\$7,00			\$7,700	
	Substitute - Nursing A				\$2,500	
323	Pupil Services	\$4,50	. ,	. ,	\$5,038	
330	Other-Professional Se				\$3,019	
430	Repairs/Maintenance	\$2,78			\$415	
431	Maintenance Agreem				\$0	
690	Other Supplies & Mat				\$5,800	
739	Other Equipment	\$	•		\$2,067	
810	Dues & Fees	\$		\$800	\$825	
	TOTAL	\$254,36	2 \$264,475	\$269,679	\$277,756	
	160 3 FT Nurse salaries, 1 GE					
	162 3 FT Nurses' Aides, 1 GE					
		o increase sub rate to attract cand	dates			
	165 Nurses' Aides Substitutes					
	323 Dr. Waliaemail from UCF	S				
	330 SNAP Softwareemail fro					
	430 Hearing Machine Calibrati	onQuote from CompanyHaza	d waste removal (Quote from Comp	any	
	431					
	690 Food, Health supplies w	e are close to spending all of the 2	3-24 budget with	increases this is	the closest estimate	ate
	739 3 GHS Recovery BedsP	roprosal Request with costs from I	//acGill			
	810 CPR and Nursing required	d EducationEach nurse will be \$2	50. 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	\$146,06			\$165,243	
1010.5.00.2130.99.162	Nurse Aides	\$79,38			\$85,149	
1010.5.00.2130.99.163	Sub Nurse	\$4,64			\$7,700	
1010.5.00.2130.99.165	Sub Nurse Aide	\$67	·	- ' '	\$2,500	
1010.5.00.2130.99.323	Pupil Services	\$4,50		. ,	\$5,038	
1010.5.00.2130.99.330	Professional Developmen		0 \$0	. ,	\$3,019	
1010.5.00.2130.99.430	Repairs / Maintenance	\$	·	- ' '	\$415	
1010.5.00.2130.99.431	Maintenance Agreements	•		- '	\$0	
1010.5.00.2130.99.690	Other Supplies / Materials		·	- '	\$5,800	
1010.5.00.2130.99.739	Other Equipment	\$34	· ·	- ' '	\$2,067	
1010.5.00.2130.99.810	Dues & Fees	\$17	· ·		\$825	
	Total	\$247,69	0 \$0	\$269,679	\$277,756	

DISTRICT WIDE BUDG	GET				
2024-2025					
FUNCTION #2230 - ED	DUCATIONAL TECHNOLOGY				
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
020 11	BEGGIAII FIGIA	2021-2022	2022-2023	2023-2024	2024-2025
104	Network Manager	\$70,559	\$72,676	\$74,130	\$74,130
109	Director of Ed Tech Salary	\$102,932	\$106,020	\$108,140	
111	Technology Aide	\$69,992	\$83,101	\$84,763	
131	Tech/Information Secretary	\$50,469	\$52,150	\$53,715	
430	Repairs & Maintenance	\$28,000	\$25,000	\$28,000	
431	Maintenance Agreements	\$150,000	\$150,000	\$180,200	
590	Other Purchased Services	\$15,000	\$19,000	\$25,000	
690	Other Supplies & Materials	\$15,000	\$15,000	\$15,000	
730	Equipment	\$45,000	\$45,000	\$15,000	
739	Other Equipment	\$15,000	\$20,000	\$52,500	
739R	Revenue to be used towards Other Eq.		-\$6,600	-\$6,600	
70010	TOTAL	\$555,352	\$581,347	\$629,847	
	TOTAL	φ333,332	φυσ1,υ47	\$029,047	\$140,943
104	1 FT Network Manager				
	1 FT Director of Technology				
	1 2 Technology Aides				
	.9 FTE Technology Secretary				
	Infinite Campus, Gradebooks, Plastic Card Sys	etam SNAD NITI	Group-Blackhoa	rd Discovery Edu	ication
431	Finalsite, Scholastic Reading Counts, ESET, Fo	ortigate Barracu	da Backun Mess	ane Archive Sna	am Firewall
	Web Filter, data backup for district, Vmware Su				
	Energizer Updates	.,,			
500					
590					
	Replacement of smart boards and projectors		access maints		
	 Staff equipment; desktop replacements; project Equipment purchased from Verizon Cell Tower 		access points		
/39R	Equipment purchased from verizon Cell Tower	lunus			
Technology Education		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget
1010.5.00.2230.99.104	Tech Manager Salary	\$68,504	\$0	\$74,130	\$74,130
1010.5.00.2230.99.109	Director Salary	\$101,820	\$0	\$108,140	\$100,940
1010.5.00.2230.99.111	Tech Aide Salary	\$81,716	\$0	\$84,763	\$93,998
1010.5.00.2230.99.131	Information Secretary Salary	\$50,672	\$0	\$53,715	\$57,143
1010.5.00.2230.99.430	Repairs / Maintenance	\$26,895	\$0	\$28,000	\$28,000
1010.5.00.2230.99.431	Maintenance Agreement	\$145,643	\$0	\$180,200	\$182,000
1010.5.00.2230.99.590	Other Purchased Services	\$13,724	\$0	\$25,000	
1010.5.00.2230.99.690	Other Supplies / Materials	\$15,298	\$0	\$15,000	
	- PP	. ,		. ,	. ,
1010.5.00.2230.99.730	Instructional Equipment	\$107,608	\$0	\$15,000	\$55,000
	Instructional Equipment	\$107,608 \$105,830	\$0 \$0	\$15,000 \$52,500	
1010.5.00.2230.99.730 1010.5.00.2230.99.739 REVENUE	Other Equipment	\$105,830	\$0	\$52,500	\$116,932
				. ,	\$116,932 \$0

DISTRICT WIDE B	BUDGET					
024-2025						
LINCTION #2310	- BOARD OF EDUCATION					
OBJ #	DESCRIPTION	Budget	Budget	Budget	Budget	
JDJ #	DESCRIPTION	2021-2022	2022-2023	2023-2024	2024-2025	
		2021-2022	2022-2023	2023-2024	2024-2025	
230	MERF	\$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	reduced during budget approval process by BOT - freeds to be fully fullided
220	F I C A / Medicare	\$560,000	\$576,800	\$595,086	\$611.949	
20R	Reimbursement for FICA	-\$18,000	-\$18,540	-\$18,950	-\$18,950	
210	Medical -	\$3,683,433			\$4,712,028	
10R	Reimbursement for Insurance Benefits	-\$81,546	-\$88,069	-\$82,072	-\$82,893	
11	Dental -	\$230,000	\$230,000	\$246,100	\$251,022	
	Workmen's Compensation				\$165,217	
208		\$138,806		\$154,408		
160	Unemployment Compensation	\$30,000			\$30,000	
290	Life Insurance	\$31,000	\$31,000	\$31,310	\$20,100	
295	Long-Term Disability	\$0		\$1,750	\$1,812	
540	Advertising	\$4,000	\$4,000	\$4,000	\$4,100	
642	Resource Books/Periodicals	\$250		\$500	\$500	
90	Other Supplies & Materials	\$2,500	\$5,000	\$5,000	\$5,200	
310	Dues & Fees	\$15,000		\$15,000	\$15,750	
	TOTAL	\$5,341,171	\$5,674,258	\$5,792,831	\$6,370,942	
	211 Anticipated increase 15-20% per broker 290 Reduced based on most recent activity 810 Dues for EASTCONN & CABE					
oard of Education		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget	
010.5.00.2310.99.230	0 MERF	\$693,787	\$897,107	\$586,224	\$677,107	
EVENUE	MERF REVENUE	-\$6,310		-\$32,100	-\$22,000	
010.5.00.2310.99.220		\$547,662		\$595,086	\$611,949	
EVENUE	FICA REVENUE	-\$4,598	\$0	-\$18,950	-\$18,950	
010.5.00.2310.99.210		\$3,191,761	\$0		\$4,712,028	
EVENUE	MEDICAL REVENUE	-\$24,975			-\$82,893	
010.5.00.2310.99.211		\$192,756	\$0		\$251,022	
010.5.00.2310.99.208		\$127,345			\$165,217	
010.5.00.2310.99.260	·	\$33,699	\$0		\$30,000	
010.5.00.2310.99.290		\$20,716			\$20,100	
			\$0		\$1,812	
	5 Long Torm Disability		20			
010.5.00.2310.99.295	,	\$1,441		04.000		
010.5.00.2310.99.295 010.5.00.2310.99.540	0 Advertising	\$4,384	\$0		\$4,100 \$500	
010.5.00.2310.99.295 010.5.00.2310.99.540 010.5.00.2310.99.642	O Advertising Resource Books / Periodicals	\$4,384 \$223	\$0 \$0	\$500	\$500	
010.5.00.2310.99.295 010.5.00.2310.99.540 010.5.00.2310.99.642 010.5.00.2310.99.690	O Advertising Resource Books / Periodicals Other Supplies / Materials	\$4,384 \$223 \$12,938	\$0 \$0 \$0	\$500 \$5,000	\$500 \$5,200	
1010.5.00.2310.99.295 1010.5.00.2310.99.540 1010.5.00.2310.99.642 1010.5.00.2310.99.690 1010.5.00.2310.99.810	O Advertising Resource Books / Periodicals Other Supplies / Materials	\$4,384 \$223	\$0 \$0	\$500 \$5,000	\$500	\$0

	JDGET							
2024-2025								
FUNCTION #2300 -	SUPPORT SERVICES - GENERAL							
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget			
		2021-2022	2022-2023	2023-2024	2024-2025			
120	Central Administration	\$559,023	\$593,812	\$636,858	\$729,112			
130	Secretaries	\$162,830	\$175,425	\$183,325	\$194,705			
143	Secretary Overtime	\$0	\$0	\$0	\$750			
207	Travel Expense	\$0	\$0	\$0	\$0			
240	Annuity	\$30,500	\$30,500	\$39,200	\$39,200			
330	Other Professional Services	\$0	\$20,000	\$20,000	\$20,000			
431	Maintenance Agreement	\$15,000	\$10,000	\$10,400	\$11,200			
530	Postage	\$3,000	\$3,000	\$3,000	\$3,000			
550	Printing & Binding	\$0	\$0	\$0	\$0			
580	Admin Travel	\$2,500	\$2,500	\$2,750	\$2,850			
642	Resource Books/Periodicals	\$500	\$500	\$600	\$675			
690	Other Supplies & Materials	\$1,000	\$4,000	\$4,500	\$4,500			
739	Equipment	\$200	\$200	\$300	\$300			
810	Dues and Fees	\$12,000	\$12,000	\$12,750	\$13,150			
	TOTAL	\$786,554	\$851,937	\$913,683	\$1,019,442			
	120 1 FT Superintendent							
	1 FT Curriculum Director							
	1 FT Business Manager							
	1 ET Athletic Director							
	1 FT Athletic Director							
	1 FT Community Relations and Special Pr							
	1 FT Community Relations and Special Pr 130 1 FT Executive Assistant to the Superinter							
	1 FT Community Relations and Special Pt 130 1 FT Executive Assistant to the Superinter 1 FT Confidential Financial Assistant							
	1 FT Community Relations and Special Pt 130 1 FT Executive Assistant to the Superinter 1 FT Confidential Financial Assistant 1 FTE Payroll Clerk							
	1 FT Community Relations and Special Pt 130 1 FT Executive Assistant to the Superinter 1 FT Confidential Financial Assistant 1 FTE Payroll Clerk 240 District Wide Administrators Annuity	ndent						
	1 FT Community Relations and Special Pi 130 1 FT Executive Assistant to the Superinter 1 FT Confidential Financial Assistant 1 FTE Payroll Clerk 240 District Wide Administrators Annuity 431 CBS Copy machine maintenance agreem	ndent						
	1 FT Community Relations and Special Pi 130 1 FT Executive Assistant to the Superinter 1 FT Confidential Financial Assistant 1 FTE Payroll Clerk 240 District Wide Administrators Annuity 431 CBS Copy machine maintenance agreem 642 Subscription to Norwich Bulletin and other	ndent						
	1 FT Community Relations and Special Pt 130 1 FT Executive Assistant to the Superinter 1 FT Confidential Financial Assistant 1 FTE Payroll Clerk 240 District Wide Administrators Annuity 431 CBS Copy machine maintenance agreem 642 Subscription to Norwich Bulletin and other 690 Copy paper and office supplies	ndent ent and copy machir r pertinent resources						
	1 FT Community Relations and Special Pi 130 1 FT Executive Assistant to the Superinter 1 FT Confidential Financial Assistant 1 FTE Payroll Clerk 240 District Wide Administrators Annuity 431 CBS Copy machine maintenance agreem 642 Subscription to Norwich Bulletin and other	ndent ent and copy machir r pertinent resources		ESDEC, CASPA				
	1 FT Community Relations and Special Pt 130 1 FT Executive Assistant to the Superinter 1 FT Confidential Financial Assistant 1 FTE Payroll Clerk 240 District Wide Administrators Annuity 431 CBS Copy machine maintenance agreem 642 Subscription to Norwich Bulletin and other 690 Copy paper and office supplies	ndent ent and copy machir r pertinent resources		ESDEC, CASPA				
	1 FT Community Relations and Special Pt 130 1 FT Executive Assistant to the Superinter 1 FT Confidential Financial Assistant 1 FTE Payroll Clerk 240 District Wide Administrators Annuity 431 CBS Copy machine maintenance agreem 642 Subscription to Norwich Bulletin and other 690 Copy paper and office supplies	ndent ent and copy machir r pertinent resources		ESDEC, CASPA				
	1 FT Community Relations and Special Pt 130 1 FT Executive Assistant to the Superinter 1 FT Confidential Financial Assistant 1 FTE Payroll Clerk 240 District Wide Administrators Annuity 431 CBS Copy machine maintenance agreem 642 Subscription to Norwich Bulletin and other 690 Copy paper and office supplies	ndent ent and copy machir r pertinent resources		ESDEC, CASPA				
	1 FT Community Relations and Special Pt 130 1 FT Executive Assistant to the Superinter 1 FT Confidential Financial Assistant 1 FTE Payroll Clerk 240 District Wide Administrators Annuity 431 CBS Copy machine maintenance agreem 642 Subscription to Norwich Bulletin and other 690 Copy paper and office supplies	ndent ent and copy machir r pertinent resources		ESDEC, CASPA				
	1 FT Community Relations and Special Pt 130 1 FT Executive Assistant to the Superinter 1 FT Confidential Financial Assistant 1 FTE Payroll Clerk 240 District Wide Administrators Annuity 431 CBS Copy machine maintenance agreem 642 Subscription to Norwich Bulletin and other 690 Copy paper and office supplies	ndent ent and copy machir r pertinent resources		ESDEC, CASPA				
	1 FT Community Relations and Special Pt 130 1 FT Executive Assistant to the Superinter 1 FT Confidential Financial Assistant 1 FTE Payroll Clerk 240 District Wide Administrators Annuity 431 CBS Copy machine maintenance agreem 642 Subscription to Norwich Bulletin and other 690 Copy paper and office supplies	ndent ent and copy machir r pertinent resources		ESDEC, CASPA				
	1 FT Community Relations and Special Pt 130 1 FT Executive Assistant to the Superinter 1 FT Confidential Financial Assistant 1 FTE Payroll Clerk 240 District Wide Administrators Annuity 431 CBS Copy machine maintenance agreem 642 Subscription to Norwich Bulletin and other 690 Copy paper and office supplies	ndent ent and copy machir r pertinent resources		ESDEC, CASPA				
	1 FT Community Relations and Special Primary 1 FT Executive Assistant to the Superinter 1 FT Confidential Financial Assistant 1 FTE Payroll Clerk 240 District Wide Administrators Annuity CBS Copy machine maintenance agreem 642 Subscription to Norwich Bulletin and other 690 Copy paper and office supplies B10 Dues and Fees for CAPSS, CABE, CASB	ndent ent and copy machir r pertinent resources	ASCD, NEASA, N					
Superintendent's Office	1 FT Community Relations and Special Price 130 1 FT Executive Assistant to the Superinter 1 FT Confidential Financial Assistant 1 FTE Payroll Clerk 240 District Wide Administrators Annuity CBS Copy machine maintenance agreem 642 Subscription to Norwich Bulletin and other 690 Copy paper and office supplies Dues and Fees for CAPSS, CABE, CASB	ndent nent and copy machir r pertinent resources O, CREC, LEARN, A	ASCD, NEASA, N	23/24 Budget				
1010.5.00.2300.99.120	1 FT Community Relations and Special Primary 1 FT Executive Assistant to the Superinter 1 FT Confidential Financial Assistant 1 FTE Payroll Clerk 240 District Wide Administrators Annuity 431 CBS Copy machine maintenance agreem 642 Subscription to Norwich Bulletin and other 690 Copy paper and office supplies 810 Dues and Fees for CAPSS, CABE, CASB	ndent nent and copy machin r pertinent resources so, CREC, LEARN, A 21/22 Actual \$485,565	ASCD, NEASA, N 22/23 Actual	23/24 Budget \$636,858	\$729,112			
1010.5.00.2300.99.120 1010.5.00.2300.99.130	1 FT Community Relations and Special Price 1 1 FT Executive Assistant to the Superinter 1 FT Confidential Financial Assistant 1 FTE Payroll Clerk 240 District Wide Administrators Annuity 431 CBS Copy machine maintenance agreem 642 Subscription to Norwich Bulletin and other 690 Copy paper and office supplies 810 Dues and Fees for CAPSS, CABE, CASB Admin Salary Secretary Salary	ent and copy maching pertinent resources 30, CREC, LEARN, A 21/22 Actual \$485,565 \$158,088	22/23 Actual \$0	23/24 Budget \$636,858 \$183,325	\$729,112 \$194,705			
1010.5.00.2300.99.120 1010.5.00.2300.99.130 1010.5.00.2300.99.143	1 FT Community Relations and Special Price 130 1 FT Executive Assistant to the Superinter 1 FT Confidential Financial Assistant 1 FTE Payroll Clerk 240 District Wide Administrators Annuity 431 CBS Copy machine maintenance agreem 642 Subscription to Norwich Bulletin and other Copy paper and office supplies 810 Dues and Fees for CAPSS, CABE, CASB Admin Salary Secretary Salary Secretary OT	ent and copy maching pertinent resources SO, CREC, LEARN, A 21/22 Actual \$485,565 \$158,088	22/23 Actual \$0 \$0 \$0	23/24 Budget \$636,858 \$183,325 \$0	\$729,112 \$194,705 \$750			
1010.5.00.2300.99.120 1010.5.00.2300.99.130 1010.5.00.2300.99.143 1010.5.00.2300.99.207	1 FT Community Relations and Special Pri 130 1 FT Executive Assistant to the Superinter 1 FT Confidential Financial Assistant 1 FTE Payroll Clerk 240 District Wide Administrators Annuity 431 CBS Copy machine maintenance agreem 642 Subscription to Norwich Bulletin and other 690 Copy paper and office supplies 810 Dues and Fees for CAPSS, CABE, CASB Dues and Fees for CAPSS, CABE, CASB Admin Salary Secretary Salary Secretary OT Travel Expense	ent and copy machir r pertinent resources SO, CREC, LEARN, A 21/22 Actual \$485,565 \$158,088 \$0 \$0	22/23 Actual \$0 \$0 \$0	23/24 Budget \$636,858 \$183,325 \$0 \$0	\$729,112 \$194,705 \$750 \$0			
1010.5.00.2300.99.120 1010.5.00.2300.99.130 1010.5.00.2300.99.143 1010.5.00.2300.99.207 1010.5.00.2300.99.240	1 FT Community Relations and Special Pri 130 1 FT Executive Assistant to the Superinter 1 FT Confidential Financial Assistant 1 FTE Payroll Clerk 240 District Wide Administrators Annuity 431 CBS Copy machine maintenance agreem 642 Subscription to Norwich Bulletin and other 650 Copy paper and office supplies 810 Dues and Fees for CAPSS, CABE, CASB Admin Salary Secretary Salary Secretary Salary Secretary OT Travel Expense Annuity	ent and copy machin r pertinent resources so, CREC, LEARN, A 21/22 Actual \$485,565 \$158,088 \$0 \$0 \$26,997	22/23 Actual \$0 \$0 \$0 \$0	23/24 Budget \$636,858 \$183,325 \$0 \$0 \$39,200	\$729,112 \$194,705 \$750 \$0 \$39,200			
1010.5.00.2300.99.120 1010.5.00.2300.99.130 1010.5.00.2300.99.143 1010.5.00.2300.99.207 1010.5.00.2300.99.240 1010.5.00.2300.99.330	1 FT Community Relations and Special Pri 1 FT Executive Assistant to the Superinter 1 FT Confidential Financial Assistant 1 FT E Payroll Clerk 240 District Wide Administrators Annuity 431 CBS Copy machine maintenance agreem 642 Subscription to Norwich Bulletin and other 690 Copy paper and office supplies 810 Dues and Fees for CAPSS, CABE, CASB 810 Dues and Fees for CAPSS, CABE, CASB 810 Admin Salary Secretary OT Travel Expense Annuity Other Professional Services	ent and copy maching pertinent resources SO, CREC, LEARN, A 21/22 Actual \$485,565 \$158,088 \$0 \$0 \$26,997 \$0	22/23 Actual \$0 \$0 \$0 \$0 \$0	23/24 Budget \$636,858 \$183,325 \$0 \$0 \$39,200 \$20,000	\$729,112 \$194,705 \$750 \$0 \$39,200 \$20,000			
1010.5.00.2300.99.120 1010.5.00.2300.99.130 1010.5.00.2300.99.143 1010.5.00.2300.99.207 1010.5.00.2300.99.240 1010.5.00.2300.99.330 1010.5.00.2300.99.431	1 FT Community Relations and Special Pri 130 1 FT Executive Assistant to the Superinter 1 FT Confidential Financial Assistant 1 FT E Payroll Clerk 240 District Wide Administrators Annuity 431 CBS Copy machine maintenance agreem 642 Subscription to Norwich Bulletin and other 690 Copy paper and office supplies 810 Dues and Fees for CAPSS, CABE, CASB 810 Dues and Fees for CAPSS, CABE, CASB Secretary Salary Secretary Salary Secretary OT Travel Expense Annuity Other Professional Services Maintenance Agreements	21/22 Actual \$485,565 \$158,088 \$0 \$26,997 \$6,011	22/23 Actual \$0 \$0 \$0 \$0 \$0 \$0 \$0	23/24 Budget \$636,858 \$183,325 \$0 \$39,200 \$20,000 \$10,400	\$729,112 \$194,705 \$750 \$0 \$39,200 \$20,000 \$11,200			
1010.5.00.2300.99.120 1010.5.00.2300.99.130 1010.5.00.2300.99.143 1010.5.00.2300.99.207 1010.5.00.2300.99.240 1010.5.00.2300.99.330	1 FT Community Relations and Special Pri 1 FT Executive Assistant to the Superinter 1 FT Confidential Financial Assistant 1 FT E Payroll Clerk 240 District Wide Administrators Annuity 431 CBS Copy machine maintenance agreem 642 Subscription to Norwich Bulletin and other 690 Copy paper and office supplies 810 Dues and Fees for CAPSS, CABE, CASB 810 Dues and Fees for CAPSS, CABE, CASB 810 Admin Salary Secretary OT Travel Expense Annuity Other Professional Services	21/22 Actual \$485,565 \$158,088 \$0 \$26,997 \$0 \$6,011 \$3,000	22/23 Actual \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	23/24 Budget \$636,858 \$183,325 \$0 \$0 \$39,200 \$20,000	\$729,112 \$194,705 \$750 \$0 \$39,200 \$20,000			
1010.5.00.2300.99.120 1010.5.00.2300.99.130 1010.5.00.2300.99.143 1010.5.00.2300.99.207 1010.5.00.2300.99.240 1010.5.00.2300.99.330 1010.5.00.2300.99.431	1 FT Community Relations and Special Pri 130 1 FT Executive Assistant to the Superinter 1 FT Confidential Financial Assistant 1 FT E Payroll Clerk 240 District Wide Administrators Annuity 431 CBS Copy machine maintenance agreem 642 Subscription to Norwich Bulletin and other 690 Copy paper and office supplies 810 Dues and Fees for CAPSS, CABE, CASB 810 Dues and Fees for CAPSS, CABE, CASB Secretary Salary Secretary Salary Secretary OT Travel Expense Annuity Other Professional Services Maintenance Agreements	21/22 Actual \$485,565 \$158,088 \$0 \$26,997 \$0 \$6,011 \$3,000 \$28,774	22/23 Actual \$0 \$0 \$0 \$0 \$0 \$0 \$0	23/24 Budget \$636,858 \$183,325 \$0 \$39,200 \$20,000 \$10,400	\$729,112 \$194,705 \$750 \$0 \$39,200 \$20,000 \$11,200			
1010.5.00.2300.99.120 1010.5.00.2300.99.130 1010.5.00.2300.99.143 1010.5.00.2300.99.207 1010.5.00.2300.99.204 1010.5.00.2300.99.330 1010.5.00.2300.99.330	1 FT Community Relations and Special Pri 130 1 FT Executive Assistant to the Superinter 1 FT Confidential Financial Assistant 1 FT Payroll Clerk 240 District Wide Administrators Annuity 431 CBS Copy machine maintenance agreem 642 Subscription to Norwich Bulletin and other 690 Copy paper and office supplies 810 Dues and Fees for CAPSS, CABE, CASB 810 Dues and Fees for CAPSS, CABE, CASB 811 Secretary Salary Secretary Salary Secretary OT Travel Expense Annuity Other Professional Services Maintenance Agreements Postage	21/22 Actual \$485,565 \$158,088 \$0 \$26,997 \$0 \$6,011 \$3,000	22/23 Actual \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	23/24 Budget \$636,858 \$183,325 \$0 \$9,200 \$20,000 \$10,400 \$3,000	\$729,112 \$194,705 \$750 \$0 \$39,200 \$20,000 \$11,200 \$3,000			
1010.5.00.2300.99.120 1010.5.00.2300.99.130 1010.5.00.2300.99.143 1010.5.00.2300.99.207 1010.5.00.2300.99.240 1010.5.00.2300.99.330 1010.5.00.2300.99.431 1010.5.00.2300.99.530	1 FT Community Relations and Special Printing & Binding 1 FT Confidential Financial Assistant 1 FT Confidential Financial Assistant 1 FTE Payroll Clerk 240 District Wide Administrators Annuity 431 CBS Copy machine maintenance agreem 642 Subscription to Norwich Bulletin and other 659 Copy paper and office supplies 810 Dues and Fees for CAPSS, CABE, CASB Admin Salary Secretary Salary Secretary Salary Secretary OT Travel Expense Annuity Other Professional Services Maintenance Agreements Postage Printing & Binding	21/22 Actual \$485,565 \$158,088 \$0 \$26,997 \$0 \$6,011 \$3,000 \$28,774	22/23 Actual \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	23/24 Budget \$636,858 \$183,325 \$0 \$0 \$20,000 \$10,400 \$3,000	\$729,112 \$194,705 \$750 \$0 \$39,200 \$20,000 \$11,200 \$3,000 \$0			
1010.5.00.2300.99.120 1010.5.00.2300.99.130 1010.5.00.2300.99.143 1010.5.00.2300.99.207 1010.5.00.2300.99.240 1010.5.00.2300.99.330 1010.5.00.2300.99.431 1010.5.00.2300.99.550 1010.5.00.2300.99.550	1 FT Community Relations and Special Pri 1 1 FT Executive Assistant to the Superinter 1 FT Confidential Financial Assistant 1 FT E Payroll Clerk 240 District Wide Administrators Annuity 431 CBS Copy machine maintenance agreem 642 Subscription to Norwich Bulletin and other 690 Copy paper and office supplies 810 Dues and Fees for CAPSS, CABE, CASB 810 Dues and Fees for CAPSS, CABE, CASB 811 Admin Salary Secretary OT Travel Expense Annuity Other Professional Services Maintenance Agreements Postage Printing & Binding Admin Travel	21/22 Actual \$485,565 \$158,088 \$0 \$26,997 \$0 \$6,011 \$3,000 \$28,774 \$290	22/23 Actual \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	23/24 Budget \$636,858 \$183,325 \$0 \$0 \$39,200 \$20,000 \$10,400 \$3,000 \$0 \$2,750	\$729,112 \$194,705 \$750 \$0 \$39,200 \$20,000 \$11,200 \$3,000 \$0 \$2,850			
1010.5.00.2300.99.120 1010.5.00.2300.99.130 1010.5.00.2300.99.143 1010.5.00.2300.99.207 1010.5.00.2300.99.240 1010.5.00.2300.99.330 1010.5.00.2300.99.530 1010.5.00.2300.99.550 1010.5.00.2300.99.550	1 FT Community Relations and Special Pri 1 1 FT Executive Assistant to the Superinter 1 FT Confidential Financial Assistant 1 FT E Payroll Clerk 240 District Wide Administrators Annuity 431 CBS Copy machine maintenance agreem 642 Subscription to Norwich Bulletin and other 690 Copy paper and office supplies 810 Dues and Fees for CAPSS, CABE, CASB 810 Dues and Fees for CAPSS, CABE, CASB 810 Secretary Salary Secretary OT Travel Expense Annuity Other Professional Services Maintenance Agreements Postage Printing & Binding Admin Travel Resource Books / Periodicals	21/22 Actual \$485,565 \$158,088 \$0 \$26,997 \$6,011 \$3,000 \$28,774 \$290	22/23 Actual \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	23/24 Budget \$636,858 \$183,325 \$0 \$39,200 \$20,000 \$10,400 \$3,000 \$2,750 \$600	\$729,112 \$194,705 \$750 \$0 \$39,200 \$20,000 \$11,200 \$3,000 \$0 \$2,850 \$675 \$4,500 \$300			
1010.5.00.2300.99.120 1010.5.00.2300.99.130 1010.5.00.2300.99.143 1010.5.00.2300.99.207 1010.5.00.2300.99.240 1010.5.00.2300.99.330 1010.5.00.2300.99.530 1010.5.00.2300.99.550 1010.5.00.2300.99.550 1010.5.00.2300.99.642	1 FT Community Relations and Special Pri 130 1 FT Executive Assistant to the Superinter 1 FT Confidential Financial Assistant 1 FTE Payroll Clerk 240 District Wide Administrators Annuity 431 CBS Copy machine maintenance agreem 642 Subscription to Norwich Bulletin and other 650 Copy paper and office supplies 810 Dues and Fees for CAPSS, CABE, CASB 811 Capparate State Sta	21/22 Actual \$485,565 \$158,088 \$0 \$26,997 \$0 \$6,011 \$3,000 \$28,774 \$290 \$582 \$11,717	22/23 Actual \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	23/24 Budget \$636,858 \$183,325 \$0 \$39,200 \$10,400 \$3,000 \$0 \$2,750 \$600 \$4,500	\$729,112 \$194,705 \$750 \$0 \$39,200 \$20,000 \$11,200 \$3,000 \$0 \$2,850 \$675 \$4,500			

DISTRICT WIDE BUDGE	Т					
2024-2025						
FUNCTION #2510 - FISC	AL SERVICES					
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget	
		2021-2022	2022-2023	2023-2024	2024-2025	
330	Other Professional Services	\$120,000	\$150,000	\$165,000	\$169,750	
	TOTAL	\$120,000		\$165,000		
330	Accounting/HR/Payroll Software, Auditor AESOP, Applitrak, Raptor, Frontline Time		ded expulsion hea	aring officer), Erat	te services,	
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 BU	JDGET				
2024-2025					
UNCTION #2600 -					
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
141	Salaries	2021-2022 \$1,001,996	2022-2023 \$1,031,524	2023-2024 \$1,062,470	2024-2025 \$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
441 520	Rentals	\$1,200	\$1,200	\$1,450	\$700 \$80,975
520 521	Property Insurance Liability Insurance	\$63,851 \$84.300	\$69,447 \$80.997	\$73,614 \$88,580	\$80,975
530	Telephone	\$84,300 \$95,000	\$80,997	\$88,580	\$97,438 \$90,000
530R	Sacred Heart Phone Reimbursement	-\$600	\$90,000 -\$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
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	custodians plus summer workers		520 - Assumes 10% in 521 - Assumes 10% in		
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142 - 1.15 FTE part-lime as neede 177 - 1 FTE Security Off 178 - 1 FTE Security Off 178 - 1 FTE Crossing Gt 410 - Jewett City Electric 430 - Repairs to building 431 - ISS (Fire, Instrusio generators), NESC (Boild & duct) and Hussey (Bie Plant Operation / 1010.5.00.2600.99.141 1010.5.00.2600.99.142 1010.5.00.2600.99.142 1010.5.00.2600.99.178 1010.5.00.2600.99.178 1010.5.00.2600.99.410 1010.5.00.2600.99.410 1010.5.00.2600.99.410 1010.5.00.2600.99.410 1010.5.00.2600.99.410 1010.5.00.2600.99.410 1010.5.00.2600.99.431 1010.5.00.2600.99.520 1010.5.00.2600.99.520 1010.5.00.2600.99.520 1010.5.00.2600.99.530 REVENUE 1010.5.00.2600.99.530 REVENUE 1010.5.00.2600.99.530 1010.5.00.2600.99.530 1010.5.00.2600.99.590 1010.5.00.2600.99.613 1010.5.00.2600.99.613 1010.5.00.2600.99.613 1010.5.00.2600.99.690 1010.5.00.2600.99.690 1010.5.00.2600.99.690 1010.5.00.2600.99.99.99	ad, snow removal, etc incer and a School Officer + Truancy Services uard c, Jewett City Water, Jewett City Sewer, and Metrocast is and grounds in) Emergency Lighting Services (E-Lights) Cummins (Fier), Otis Elevators, Aquatic (fire pond), Artech (Boiler treacher Maintenance) Salaries Revenue from TVCCA for Custodial Services Maintenance PT OT Security X-Guard Other Professional Services Public Utility TVCCA Reimbursement for Utilities Repairs Maintenance Maintenance Agreements Lease Agreements Lease Agreements Property Insurance Liability Insurance Telephone Sacred Heart Reimbursement for Phone Other Purchased Services Maintenance Supplies Heat Energy Other Supplies / Materials Other Equipment Dues & Fees Total Personnel Utilities/Tele/Fuel Repairs/Agree/Services	ire pumps, atments), CSC (hood atments), CSC (hood \$954,358 -\$6,150 \$43,548 \$62,354 \$116,828 \$4,816 \$0 \$470,692 -\$1,230 \$231,664 \$121,298 \$1,301 \$58,579 \$77,340 \$87,697 -\$600 \$71,121 \$100,330 \$226,263 \$71,44 \$34,104 \$0 \$\$2,655,025 \$2020-2021 \$1,237,815 \$768,200 \$359,678	530 - Phone system ai sp0 - Tru Green (athle Suburban Sanitation (f Waste (Garbage) 613 - Maintenance sup 620 - Heating Energy 690 - Athletic field supples 613 - Maintenance sup 620 - Heating Energy 690 - Athletic field supples 614 - Garbard 615 - Garbar	nd Maintenance Agree ic fields), Waltham (F Porto Pots, Grease Tr piplies polies, lime, GHS Heat cools and Grounds, As 23/24 Budget \$1,062,470 -\$12,000 \$48,131 \$81,600 \$125,335 \$13,776 \$00 \$145,020 \$145,020 \$145,020 \$145,020 \$1,450 \$73,614 \$88,580 \$91,800 -\$90,000 \$90,000 \$90,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$2,740,755	est Control), aps), Willimantic Pump bestos Training 24/25 Budget \$1,094,344 -\$12,000 \$49,575 \$82,620 \$137,248 \$14,052 \$0,512,000 \$160,000 \$152,000 \$50,000 \$90,000 \$225,000 \$225,000 \$4,000 \$7500 \$4,000 \$7500 \$4,000 \$7500 \$4,000 \$7500 \$4,000 \$7500 \$4,000 \$7500 \$4,000 \$7500 \$4,000 \$7500 \$38,975 \$2,857,992

DISTRICT WIDE BUDG	ET				
2024-2025					
FUNCTION #2670 - HEA	ALTH & SAFETY				
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2021-2022	2022-2023	2023-2024	2024-2025
590	Other Purchase Services	\$3,500	\$3,500	\$3,500	\$3,605
690	Other Supplies & Material	\$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
•	Other Durchased Comises				24/25 Budget
1010.5.00.2670.99.590 1010.5.00.2670.99.690	Other Purchased Services Other Supplies / Materials	\$3,420 \$0	\$3,540 \$0	\$3,500 \$0	\$3,605 \$0
	Total	\$3,420	\$3,540	\$3,500	

DISTRICT WIDE BUDG	ET								
2024-2025									
FUNCTION #2700 - REI	IMBURSABLE TRANS								
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget				
		2021-2022	2022-2023	2023-2024	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								
	1 8% per contractual obligation								
	8% per contractual obligation								
690	690 based on actual with price adjustment from last fiscal year								
Reimbursable Transportation	n	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 BUDG	GET					
2024-2025						
FUNCTION #2790 - NO	ON-REIMBURSABLE Trans.					
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget	
		2021-2022	2022-2023	2023-2024	2024-2025	
580	Travel	\$3,500	\$3,500	\$4,000	\$3,500	
	TOTAL	\$3,500	\$3,500	\$4,000		
580	District Wide Staff mileage reimbursement IR 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	-	
	Total	\$540	\$2,150	\$4,000	\$3,500	\$0