			Breakdown			
			1-2025			
		Summary Sheet	t Totals by School			
	Budget	Budget	Budget	Budget	Dollar	Percentage
	2021-2022	2022-2023	2023-2024	2024-2025	Increase	Increase
Griswold Elementary School	\$3,161,033	\$3,348,828	\$3,426,095	\$3,622,108	\$196,014	5.72%
Griswold Middle School	\$3,028,897	\$3,145,610	\$3,261,691	\$3,426,491	\$164,800	5.05%
Griswold High School	\$5,026,408	\$5,078,622	\$5,253,083	\$5,366,161	\$113,079	2.15%
Griswold Special Education	\$6,596,451	\$6,212,658	\$6,455,491	\$6,685,274	\$229,783	3.56%
Griswold District-Wide Services	\$11,347,630	\$11,874,458	\$12,386,104	\$13,127,389	\$741,285	5.98%
TOTAL BUDGET	\$29,160,419	\$29,660,176	\$30,782,463	\$32,227,424	\$1,444,960	4.69%
PERCENT INCREASE	2.53%	1.71%	3.78%	4.69%		
		1% =	\$322,274			

GES Budget Analysis De	tail	Curren	t Budget Iteration C	hange				
# of Student Projected	616		· ·					
Pre-K	80	*teacher salaries bu	idgeted in Special Ed	DAC				
					5 0 1 .			
GES Overall Budget	23/24	24/25	Change	Per Student Increase	Per Student Overall Cost			
Total Budget	\$3,426,095.89	\$3,622,108.46	\$196,012.57	\$318.20	\$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	\$86,227.60	\$6,358.18	\$10.32	\$129.66			
,					7-2000			
GES Salary Costs	23/24 Budget	24/25 Budget	Change	Budget +/-		Not	es	
Teacher Courset	\$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 Academic/Team Leaders	\$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 \$3,346,226.41	\$6,391.00 \$3,535,880.86	\$581.48 \$189,654.45					
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 +/-		Not	es	
1000 - Regular Program	44.250.00	44.250.00	40.00					
01-Art	\$1,250.00	\$1,250.00	\$0.00					
06-Health	\$1,700.00	\$1,700.00	\$0.00					
09-Lang. Arts	\$2,267.00	\$3,481.09	\$1,214.09					
10-Math	\$224.00	\$329.00	\$105.00					
11-Music	\$1,500.00	\$1,500.00	\$0.00					
13-Phys. Ed.	\$500.00	\$677.65	\$177.65					
14-Reading Intervention	\$2,500.00	\$2,500.00	\$0.00					
15-Science	\$500.00	\$500.00	\$0.00					
16- Social Studies	\$200.00	\$295.00	\$95.00					
17-Technology	\$125.00	\$527.75	\$402.75					
			-					
99-General	\$12,788.01	\$13,692.11	\$904.10					
			-					
	44 000 00	4	40.00					
2120 - Guidance	\$1,000.00	\$1,000.00	\$0.00					
2220- Educational Media	\$7,115.00	\$7,175.00	\$60.00					
			-					
2400 44		A=	40.000					
2400 - Administration	\$48,200.41	\$51,600.00	\$3,399.59					
	,							
3200 - SA	\$5,810.00	\$6,391.00	\$581.00					
Total Non-Salary	\$79,869.42	\$86,227.60	\$6,358.18					

	GRISWOLD PU	IBLIC SCHOO	LS				
	GRISWOLD ELEN	MENTARY SCH	IOOL				
		1-2025					
		Budget	Budget	Budget	Budget		
03 - Elementary		2021-2022	2022-2023	2023-2024	2024-2025		
	1000 Regular Program						
	01-Art	\$0	\$2,500	\$1,250	\$1,250		
	06-Health	\$240	\$240	\$1,700	\$1,700		
	09-Lang. Arts	\$0	\$13,550	\$2,267	\$3,481		
	10-Math	\$0	\$750	\$224	\$329		
	11-Music	\$1,825	\$1,400	\$1,500	\$1,500		
	13-Phys. Ed.	\$0	\$500	\$500	\$678		
	14-Reading Intervention	\$0	\$2,500	\$2,500	\$2,500		
	15-Science	\$500	\$500	\$500	\$500		
	16- Social Studies	\$200	\$500	\$200	\$295		
	17-Technology	\$0	\$219	\$125	\$528		
	99-General	\$2,556,373	\$2,708,698	\$2,783,264	\$2,943,734		
	Sub-Total 1000	\$2,559,138	\$2,731,357	\$2,794,030	\$2,956,494		
	2120 Guidance Services						
	99 Instruction	\$64,450	\$66,567	\$69,603	\$75,933		
	2220 Educational Media						
	99 Library	\$88,814	\$92,889	\$94,119	\$96,136		
	2400 Administration						
	99 Principal's Office	\$443,791	\$452,263	\$462,533	\$487,154		
	3200 Student Activities						
	99 Athletics	\$4,840	\$5,752	\$5,810	\$6,391		
						3340278	\$281,830
	Total GES = = = = =>	\$3,161,032	\$3,348,828	\$3,426,096	\$3,622,108	5.72%	,
				Contractual	3408115		
				Difference	\$213,993		
				Add/Reduce			
				Reconcile	-\$213,993		

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

GRISWOLD ELEMENT	ARY SCHOOL BUDGET				
2024-2025					
FUNCTION #1000 - INS	STRUCTION-HEALTH & SAFETY				
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
OBO III	DECORN FIOR	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	\$1,700
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	\$1,700
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	\$1,700

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	\$2,412
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	\$3,481
611	Consumables				
735	Instructional equipment - online platform				
		04/00 4 4 5	00/00 A /	00/04 D	04/05 D. J
Language Arts	LATER CONTRACTOR OF TAXABLE CONTRACTOR	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	\$2,412
1010.5.03.1000.09.641	LA Textbooks	\$4,455	\$0	\$0	\$0
1010.5.03.1000.09.690	LA Other Supplies/Materials	\$5,021	\$0	\$0	\$0
1010.5.03.1000.09.735	LA Software	\$0	\$0	\$0	\$1,069
	Total	\$14,348	\$0	\$2,267	\$3,481

GRISWOLD ELEMENTA	RY SCHOOL BUDGET				
2024-2025					
FUNCTION #1000 - INST	FRUCTION-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					
Math		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 \$224	\$329
1010.5.03.1000.10.641	Math Textbooks	\$0	\$0	\$0	\$0
1010.5.03.1000.10.690	Math Other Supplies	\$2,694	\$0	\$0	\$0
	Total	\$21,274	\$0	\$224	\$329

GRISWOLD ELEMENTA	ARY SCHOOL BUDGET				
2024-2025					
FUNCTION #1000 - INS	TRUCTION-MUSIC				
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
	DEGET III THE I	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	\$0
810	Dues & Fees	\$150	\$0	\$0	\$0
	TOTAL	\$1,825	\$1,400	\$1,500	\$1,500
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	\$0
1010.5.03.1000.11.810	Music Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$2,434	\$0	\$1,500	\$1,500

GRISWOLD ELEMEN	TARY SCHOOL BUDGET					
2024-2025						
FUNCTION #1000 - IN	ISTRUCTION-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	

GRISWOLD ELEMENTA	ARY SCHOOL BUDGET				
2024-2025					
FUNCTION #1000 - INS	TRUCTION-READING INTERVENT	ION			
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2021-2022	2022-2023	2023-2024	2024-2025
611	Instructional Supplies	\$0	\$2,500	\$2,500	\$2,500
641	Textbooks	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$0	\$2,500	\$2,500	\$2,500
611	Reading Intervention Program - Research	-based			
Reading		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget
1010.5.03.1000.14.611	Leveled Literacy Intervention (LLI), 3 Sep	\$24,500	\$0	\$2,500	\$2,500
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	\$2,500

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	\$500
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
	TOTAL	\$500	\$500	\$500	\$500
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	\$500
1010.5.03.1000.15.690	Science Other Supplies	\$0	\$0	\$0	\$0
	Total	\$0	\$0	\$500	\$500

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				
T. d. Ed		04/00 A	00/00 A . I I	00/04 D. d. d.	04/05 D. J. J.
Tech Ed	Took Ed Online Consider	21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget
1010.5.03.1000.17.643	Tech Ed Other Surplies	\$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 \$0	\$528
1010.5.03.1000.17.810	Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$247	\$0	\$125	\$528

GRISWOLD ELEMEN	ITARY SCHOOL BUDGET					
2024-2025						
FUNCTION #1000 - II	NSTRUCTION-GENERAL					
OBJ #	DESCRIPTION	Budget	Budget	Budget	Budget	
OBO III	DECORUM THOM	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	\$3,000	
643	Online Services	\$0	\$0	\$0	\$0	
690	Other Supplies & Materials	\$2,000	\$14,500	\$6,109	\$6,983	
730	Equipment	\$0	\$0	\$0,109	\$0,903	
810	Dues & Fees	\$1,875	\$2,100	\$2,179	\$2,179	
010						
	TOTAL	\$2,556,373	\$2,708,698	\$2,783,264	\$2,943,734	
	 6 2nd Grade Teachers for 106 students 6 3rd Grade Teachers for 130 students 6 4th Grade Teachers for 134 students 6 Special Area Teachers for 616 students (K-4) 2 Reading Intervention for 616 students (partial grant functions) 	112 611 690	1 FTE SEL Intervel General Classroom General Classrom supplies, paper, pe	tor for 696 students ntionist for 696 students Supplies, specific t & Office Supplies: pencils, crayons, PK s c, CT-DOTS yearly fe	o grade level orinter & copier upplies, & other	
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	\$3,000	
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	\$6,983	
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	\$2,179	
	Total	\$2,630,989	\$2,541,762	\$2,783,185	\$2,943,734	\$0

	Total	\$68,677	\$64,989	\$69,603	\$75,933
1010.5.03.2120.99.810	Dues & Fees	\$0	\$0	\$0	\$0
1010.5.03.2120.99.690	Other Supplies/Maintenance	\$0	\$0	\$0	\$0
1010.5.03.2120.99.611	Supplies	\$7,763	\$0	\$1,000	\$1,000
1010.5.03.2120.99.580	Travel	\$0	\$0	\$0	\$0
1010.5.03.2120.99.124	Guidance Counselor Salary	\$60,914	\$64,989	\$68,603	\$74,933
Guidance Services		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget
611	Supplies to assist student support serv	rices/Positive Behavior	r Supports/SEL		
	1 Full Time Guidance Counselor for 69		-)	
	TOTAL	ψ04,400	ψ00,301	ψ03,003	ψ10,000
010	TOTAL	\$64,450	\$66,567	\$69,603	\$75,933
810	Dues & Fees	\$0 \$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$1,100	\$1,000	\$1,000	\$1,000
611	Instructional Supplies	\$1,100	\$1,000	\$1,000	\$0 \$1,000
124 580	Teacher Salary Travel	\$63,350 \$0	\$65,567 \$0	\$68,603 \$0	\$74,933
OBJ#	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025
FUNCTION #2120 - GU		Dudant	Dudwat	Dudmat	Dudwat
2024-2023					
2024-2025					
GRISWOLD ELEMENT	ARY SCHOOL BUDGET				

GRISWOLD ELEMENT	ARY SCHOOL BUDGET				
2024-2025					
FUNCTION #2220 - LIE	RRARY				
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
OB3 #	DESCRIPTION	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

GRISWOLD ELEMEN	ITARY SCHOOL BUDGET				
2024-2025					
Z0ZT-Z0Z0					
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 Principal 3 FT Secretaries for 696 students plus	·	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
	Total	\$413,872	\$459,254	\$462,533	\$487,154

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	\$3,426,490.87	\$164,799.98	\$336.33	\$6,992.84	
Salaries	\$3,165,533.89	\$3,320,596.39	\$155,062.50	\$316.45	\$6,776.73	
Non-Salary Costs	\$96,157.00	\$105,894.48	\$9,737.48	\$19.87	\$216.11	
GMS Salary Costs	23/24 Budget	24/25 Budget	Change	Budget +/-		Notes
Teacher	\$2,522,894.12	\$2,600,323.50	\$77,429.38			
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	\$3,320,596.39	\$155,062.50			
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	\$1,080.00	\$220.00			
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	\$3,300.00	\$609.00			
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	\$105,894.48	\$9,737.48			

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 \$1,080 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 \$2,691 \$2,691.00 \$3,300 11-Music \$1,841 13-Phys. Ed. \$825 \$410 \$500.00 \$0 15-Science \$850 \$1,000.00 \$3,080 \$596 16-Social St. \$820 \$600.00 \$770 \$600 99-General \$2,411,584 \$2,485,734 \$2,564,350.22 \$2,688,393 **Total 1000** \$2,419,991 \$2,499,815 \$2,578,381.22 \$2,709,212 2120 Guidance Services 99 Guidance \$82,290 \$84,802 \$86,567.58 \$88,729 2220 Educational Media \$88,559 \$93,881 99 Library \$73,417 \$90,634.00 2400 Administration 99 Principal's Office \$410,388 \$428,668 \$448,710.08 \$470,160 2800 Support Services 99 In-Service 3200 Student Activities \$42,811 \$43,766 \$57,398.02 \$64,509 99 Athletics Total GMS = = = = => \$3,028,898 \$3,145,610 \$3,261,691 \$3,426,491

GRISWOLD MIDDLE S	SCHOOL BUDGET				
2024-2025					
FUNCTION #1000 - IN	STRUCTION-ART				
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2021-2022	2022-2023	2023-2024	2024-2025
611	Instructional Supplies	\$0	\$1,680	\$1,680	\$3,630
641	Textbooks	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$120	\$0	\$0	\$0
810	Dues & Fees	\$200	\$100	\$0	\$0
	TOTAL	\$320	\$1,780	\$1,680	\$3,630
611	supplies				
Art		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget
1010.5.51.1000.01.611	Art Instructional Supplies	\$2,972	\$0	\$1,680	\$3,630
1010.5.51.1000.01.641	Art Textbooks	\$0	\$0	\$1,000	\$0,030
1010.5.51.1000.01.690		·	\$0	\$0	
1010.5.51.1000.01.890	Art Other Supplies Art Dues & Fees	\$120 \$200	\$0 \$0	\$0	\$0 \$0
1010.3.31.1000.01.010			·	·	
	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	
642	Resource Books/Periodicals	\$100	\$300	\$600	\$800
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$100	\$600	\$860	\$1,080
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	\$800
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	\$1,080

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

GRISWOLD MIDDLE	SCHOOL BUDGET				
2024-2025					
FUNCTION #1000 - IN	ISTRUCTION-TECHNOLOGY EI	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
6	11 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				
641	2 class sets reading books				
642	Scholastic				
Language Arts		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget
1010.5.51.1000.09.550	LA Printing & Binding	\$0	\$0	\$0	\$0
1010.5.51.1000.09.611	LA Instructional Supplies	\$326	\$0	\$300	\$160
1010.5.51.1000.09.641	LA Textbooks	\$0	\$0	\$450	\$450
1010.5.51.1000.09.642	LA Resource Books/Periodicals	\$1,394	\$0	\$750	\$800
1010.5.51.1000.09.690	LA Other Supplies/Materials	\$0	\$0	\$0	\$0
1010.5.51.1000.09.810	LA Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$1,720	\$0	\$1,500	\$1,410

GRISWOLD MIDDLE S	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	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

GRISWOLD MIDDLE	SCHOOL BUDGET					
2024-2025						
FUNCTION #1000 - IN	ISTRUCTION-MUSIC					
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget	
		2021-2022	2022-2023	2023-2024	2024-2025	
430	Repair & Maintenance	\$800	\$800	\$800	\$1,000	
580	Travel	\$800	\$800	\$800	\$1,000	
611	Instructional Supplies	\$0	\$400	\$400	\$500	
641	Textbooks	\$0	\$450	\$450	\$500	
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	\$3,300	
643						
	Band/Orchestra repairs					
	QV Middle School Regional/Spring com	munity outreach				
	1 band/orchestra/chorus supplies					
	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	\$1,000	
1010.5.51.1000.11.580	Music Travel	\$483	\$0	\$800	\$1,000	
1010.5.51.1000.11.611	Music Instructional Supplies	\$9,036	\$0	\$400	\$500	
1010.5.51.1000.11.641	Music Textbooks	\$930	\$0	\$450	\$500	
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	\$3,300	\$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 - INST	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)		- 1-1-		
	Water filters for labs (minerals/crystal g	rowing - needs filter	ed, non-chlorinate	ed filtered water)	
	Science Olympiad		,	,	
Science		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget
1010.5.51.1000.15.611	Science Instructional Supplies	\$1,445	\$0	\$600	\$1,500
1010.5.51.1000.15.641	Science Textbooks	\$0	\$0	\$0	\$0
1010.5.51.1000.15.642	Science Resource Books	\$0	\$0	\$250	\$400
1010.5.51.1000.15.690	Science Other Supplies	\$0	\$0	\$0	\$90
1010.5.51.1000.15.730	Science Equipment	\$0	\$0	\$0	\$940
1010.5.51.1000.15.810	Science Dues & Fees	\$0	\$0	\$150	\$150
	Total	\$1,445	\$0	\$1,000	\$3,080

GRISWOLD MIDDLE 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

	SCHOOL BUDGET					
2024-2025						
FUNCTION #1000 - I	NSTRUCTION-GENERAL					
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget	
		2021-2022	2022-2023	2023-2024	2024-2025	
101	Teacher Salaries	\$2,374,190	\$2,447,036	\$2,522,894	\$2,600,324	
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	\$2,688,393	
101:	IOIAL	112 - Social Emotio		Ψ2,001,000	Ψ2,000,000	
6 FTE 5th Grade Teacher	e for 138 etudente		hologist/Social Work	er for 400 students	2	
6 FTE 6th Grade Teacher			•			
of the out Grade reaction			INDORT 5 X XXXI TOD	iorte maliad		
6 FTF 7th Grade Teacher			upport 5-8, SBAC rep			
	s for 110 students	550 - Handbooks 8	Planners 5-8, Print	Shop		
6 FTE 8th Grade Teacher	s for 110 students s for 118 students	550 - Handbooks 8 590 - Promotion, av	Relanners 5-8, Print Swards, covers, chairs	Shop		
6 FTE 8th Grade Teacher 7.2 FTE Specials Teacher	s for 110 students s for 118 students s for490 students	550 - Handbooks 8 590 - Promotion, av 611 - Instructional s	R Planners 5-8, Print Swards, covers, chairs supplies & paper	Shop , flowers, paper	tanles	
6 FTE 7th Grade Teacher 6 FTE 8th Grade Teacher 7.2 FTE Specials Teacher 1.5 FTE Spanish Teacher 2 Reading Interventionist	s for 110 students s for 118 students rs for490 students	550 - Handbooks 8 590 - Promotion, av 611 - Instructional s	A Planners 5-8, Print S wards, covers, chairs supplies & paper visory supplies, secol	Shop , flowers, paper	taples	
6 FTE 8th Grade Teacher 7.2 FTE Specials Teacher 1.5 FTE Spanish Teacher 2 Reading Interventionist	s for 110 students s for 118 students rs for490 students for 490 students	550 - Handbooks 8 590 - Promotion, av 611 - Instructional s 690 - Color ink, adv	A Planners 5-8, Print S wards, covers, chairs supplies & paper visory supplies, secon HS	Shop s, flowers, paper and step material, s		
6 FTE 8th Grade Teacher 7.2 FTE Specials Teacher 1.5 FTE Spanish Teacher 2 Reading Interventionist Middle School System W	s for 110 students s for 118 students rs for490 students for 490 students ide	550 - Handbooks 8 590 - Promotion, at 611 - Instructional s 690 - Color ink, adv 810-CASC and NJI	A Planners 5-8, Print Swards, covers, chairs supplies & paper visory supplies, seconds	Shop s, flowers, paper and step material, s 23/24 Budget	24/25 Budget	
6 FTE 8th Grade Teacher 7.2 FTE Specials Teacher 1.5 FTE Spanish Teacher 2 Reading Interventionist Middle School System W	s for 110 students s for 118 students rs for490 students for 490 students	550 - Handbooks 8 590 - Promotion, av 611 - Instructional s 690 - Color ink, adv 810-CASC and NJI	A Planners 5-8, Print Swards, covers, chairs supplies & paper visory supplies, seconds 22/23 Actual	Shop s, flowers, paper and step material, s	24/25 Budget \$2,600,324	
6 FTE 8th Grade Teacher 7.2 FTE Specials Teacher 1.5 FTE Spanish Teacher 2 Reading Interventionist Middle School System W 1010.5.51.1000.99.101	s for 110 students s for 118 students rs for490 students for 490 students ide	550 - Handbooks 8 590 - Promotion, at 611 - Instructional s 690 - Color ink, adv 810-CASC and NJI	A Planners 5-8, Print S wards, covers, chairs supplies & paper visory supplies, secon HS 22/23 Actual	Shop s, flowers, paper and step material, s 23/24 Budget	24/25 Budget	
6 FTE 8th Grade Teacher 7.2 FTE Specials Teacher 1.5 FTE Spanish Teacher 2 Reading Interventionist Middle School System W 1010.5.51.1000.99.101 1010.5.51.1000.99.112	s for 110 students s for 118 students rs for490 students for 490 students ide Regular Teacher Salaries	550 - Handbooks 8 590 - Promotion, av 611 - Instructional s 690 - Color ink, adv 810-CASC and NJI 21/22 Actual \$2,360,088	A Planners 5-8, Print Swards, covers, chairs supplies & paper visory supplies, seconds 22/23 Actual	Shop s, flowers, paper and step material, s 23/24 Budget \$2,522,894	24/25 Budget \$2,600,324	
6 FTE 8th Grade Teacher 7.2 FTE Specials Teacher 1.5 FTE Spanish Teacher 2 Reading Interventionist Middle School System W 1010.5.51.1000.99.101 1010.5.51.1000.99.320	s for 110 students s for 118 students rs for490 students for 490 students ide Regular Teacher Salaries SEL Interventionist	550 - Handbooks 8 590 - Promotion, av 611 - Instructional s 690 - Color ink, adv 810-CASC and NJI 21/22 Actual \$2,360,088 \$0	A Planners 5-8, Print Swards, covers, chairs supplies & paper visory supplies, seconds 22/23 Actual \$0 \$0	Shop s, flowers, paper and step material, s 23/24 Budget \$2,522,894 \$0	24/25 Budget \$2,600,324 \$44,150	
6 FTE 8th Grade Teacher 7.2 FTE Specials Teacher 1.5 FTE Spanish Teacher 2 Reading Interventionist Middle School System W 1010.5.51.1000.99.101 1010.5.51.1000.99.320 1010.5.51.1000.99.430	s for 110 students s for 118 students rs for490 students for 490 students ide Regular Teacher Salaries SEL Interventionist Team Leader Salaries	550 - Handbooks 8 590 - Promotion, av 611 - Instructional s 690 - Color ink, adv 810-CASC and NJI 21/22 Actual \$2,360,088 \$0 \$20,244	A Planners 5-8, Print Swards, covers, chairs supplies & paper visory supplies, seconds 22/23 Actual \$0 \$0 \$0 \$0 \$0	Shop s, flowers, paper and step material, s 23/24 Budget \$2,522,894 \$0 \$20,906	24/25 Budget \$2,600,324 \$44,150 \$23,519 \$500 \$0	
6 FTE 8th Grade Teacher 7.2 FTE Specials Teacher 1.5 FTE Spanish Teacher 2 Reading Interventionist Middle School System W 1010.5.51.1000.99.101 1010.5.51.1000.99.320 1010.5.51.1000.99.430 1010.5.51.1000.99.432	s for 110 students s for 118 students rs for490 students for 490 students ide Regular Teacher Salaries SEL Interventionist Team Leader Salaries Repairs/Maintenance	550 - Handbooks 8 590 - Promotion, av 611 - Instructional s 690 - Color ink, adv 810-CASC and NJI 21/22 Actual \$2,360,088 \$0 \$20,244 \$570	A Planners 5-8, Print Swards, covers, chairs supplies & paper visory supplies, seconds 22/23 Actual \$0 \$0 \$0 \$0	Shop s, flowers, paper and step material, s 23/24 Budget \$2,522,894 \$0 \$20,906 \$450	24/25 Budget \$2,600,324 \$44,150 \$23,519 \$500	
6 FTE 8th Grade Teacher 7.2 FTE Specials Teacher 1.5 FTE Spanish Teacher 2 Reading Interventionist Middle School System W 1010.5.51.1000.99.101 1010.5.51.1000.99.320 1010.5.51.1000.99.430 1010.5.51.1000.99.432 1010.5.51.1000.99.550	s for 110 students s for 118 students rs for490 students for 490 students ide Regular Teacher Salaries SEL Interventionist Team Leader Salaries Repairs/Maintenance Auditorium Repairs	550 - Handbooks 8 590 - Promotion, av 611 - Instructional s 690 - Color ink, adv 810-CASC and NJI 21/22 Actual \$2,360,088 \$0 \$20,244 \$570 \$14,796	A Planners 5-8, Print Swards, covers, chairs supplies & paper visory supplies, seconds 22/23 Actual \$0 \$0 \$0 \$0 \$0	Shop s, flowers, paper and step material, s 23/24 Budget \$2,522,894 \$0 \$20,906 \$450 \$0	24/25 Budget \$2,600,324 \$44,150 \$23,519 \$500 \$0	
6 FTE 8th Grade Teacher 7.2 FTE Specials Teacher 1.5 FTE Spanish Teacher 2 Reading Interventionist Middle School System W 1010.5.51.1000.99.101 1010.5.51.1000.99.320 1010.5.51.1000.99.430 1010.5.51.1000.99.432 1010.5.51.1000.99.550 1010.5.51.1000.99.550	s for 110 students s for 118 students rs for490 students for 490 students ide Regular Teacher Salaries SEL Interventionist Team Leader Salaries Repairs/Maintenance Auditorium Repairs Printing & Binding	550 - Handbooks 8 590 - Promotion, av 611 - Instructional s 690 - Color ink, adv 810-CASC and NJI 21/22 Actual \$2,360,088 \$0 \$20,244 \$570 \$14,796 \$3,250 \$1,591 \$25,694	Planners 5-8, Print swards, covers, chairs supplies & paper visory supplies, seconds 22/23 Actual \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Shop s, flowers, paper and step material, s 23/24 Budget \$2,522,894 \$0 \$20,906 \$450 \$0 \$1,600 \$4,000 \$9,000	24/25 Budget \$2,600,324 \$44,150 \$23,519 \$500 \$0 \$1,600 \$3,000 \$9,000	
6 FTE 8th Grade Teacher 7.2 FTE Specials Teacher 1.5 FTE Spanish Teacher 2 Reading Interventionist Middle School System W 1010.5.51.1000.99.101 1010.5.51.1000.99.112 1010.5.51.1000.99.430 1010.5.51.1000.99.430 1010.5.51.1000.99.550 1010.5.51.1000.99.590 1010.5.51.1000.99.590	s for 110 students s for 118 students rs for490 students for 490 students ide Regular Teacher Salaries SEL Interventionist Team Leader Salaries Repairs/Maintenance Auditorium Repairs Printing & Binding Other Purchased Services	550 - Handbooks 8 590 - Promotion, av 611 - Instructional s 690 - Color ink, adv 810-CASC and NJI 21/22 Actual \$2,360,088 \$0 \$20,244 \$570 \$14,796 \$3,250 \$1,591	A Planners 5-8, Print Swards, covers, chairs supplies & paper visory supplies, seconds 22/23 Actual \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Shop s, flowers, paper and step material, s 23/24 Budget \$2,522,894 \$0 \$20,906 \$450 \$0 \$1,600 \$4,000	24/25 Budget \$2,600,324 \$44,150 \$23,519 \$500 \$0 \$1,600 \$3,000	
6 FTE 8th Grade Teacher 7.2 FTE Specials Teacher 7.2 FTE Spanish Teacher 1.5 FTE Spanish Teacher 2 Reading Interventionist Middle School System W 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 1010.5.51.1000.99.590 1010.5.51.1000.99.611 1010.5.51.1000.99.611 1010.5.51.1000.99.642	s for 110 students s for 118 students for 490 students for 490 students ide Regular Teacher Salaries SEL Interventionist Team Leader Salaries Repairs/Maintenance Auditorium Repairs Printing & Binding Other Purchased Services Instructional Supplies	550 - Handbooks 8 590 - Promotion, av 611 - Instructional s 690 - Color ink, adv 810-CASC and NJI 21/22 Actual \$2,360,088 \$0 \$20,244 \$570 \$14,796 \$3,250 \$1,591 \$25,694	Planners 5-8, Print swards, covers, chairs supplies & paper visory supplies, seconds 22/23 Actual \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Shop s, flowers, paper and step material, s 23/24 Budget \$2,522,894 \$0 \$20,906 \$450 \$0 \$1,600 \$4,000 \$9,000	24/25 Budget \$2,600,324 \$44,150 \$23,519 \$500 \$0 \$1,600 \$3,000 \$9,000	
6 FTE 8th Grade Teacher 7.2 FTE Specials Teacher 1.5 FTE Spanish Teacher 2 Reading Interventionist	s for 110 students s for 118 students s for 490 students for 490 students ide Regular Teacher Salaries SEL Interventionist Team Leader Salaries Repairs/Maintenance Auditorium Repairs Printing & Binding Other Purchased Services Instructional Supplies Resource Books Other Supplies/Materials	550 - Handbooks 8 590 - Promotion, av 611 - Instructional s 690 - Color ink, adv 810-CASC and NJI 21/22 Actual \$2,360,088 \$0 \$20,244 \$570 \$14,796 \$3,250 \$1,591 \$25,694	A Planners 5-8, Print swards, covers, chairs supplies & paper visory supplies, seconds 22/23 Actual \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Shop s, flowers, paper and step material, s 23/24 Budget \$2,522,894 \$0 \$20,906 \$450 \$0 \$1,600 \$4,000 \$9,000 \$400	24/25 Budget \$2,600,324 \$44,150 \$23,519 \$500 \$0 \$1,600 \$3,000 \$9,000 \$400	
6 FTE 8th Grade Teacher 7.2 FTE Specials Teacher 7.2 FTE Spanish Teacher 2 Reading Interventionist Middle School System W 1010.5.51.1000.99.101 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	s for 110 students s for 118 students for 490 students for 490 students ide Regular Teacher Salaries SEL Interventionist Team Leader Salaries Repairs/Maintenance Auditorium Repairs Printing & Binding Other Purchased Services Instructional Supplies Resource Books	550 - Handbooks 8 590 - Promotion, av 611 - Instructional s 690 - Color ink, adv 810-CASC and NJI 21/22 Actual \$2,360,088 \$0 \$20,244 \$570 \$14,796 \$3,250 \$1,591 \$25,694 \$0 \$729	A Planners 5-8, Print Swards, covers, chairs supplies & paper visory supplies, seconds Supplies Actual \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Shop s, flowers, paper and step material, s 23/24 Budget \$2,522,894 \$0 \$20,906 \$450 \$0 \$1,600 \$4,000 \$9,000 \$4400 \$4,000	24/25 Budget \$2,600,324 \$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	ts (Includes 10 extra su	ımmer davs)		
	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	CHOOL BUDGET							
2024-2025								
FUNCTION #2220 - LIBI	RARY							
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget			
020	2200 til 1101t	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			
	TOTAL	\$73,417	\$88,559	\$90,634	\$93,881			
	<u> </u>							
	1 FTE Librarian for 490 students							
	Follett Destiny, Class VR							
	adhesive covers, book tape, labels, ma	kerspace, consum	ables,					
	fiction/non-fiction books							
	GALE, NoodleTools, CoSpacesEDU							
690								
810	CASL							
Educational Media (Library)		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget			
1010.5.51.2220.99.123	Librarian Salary	\$68.555	\$0	\$87.004	\$88.961			
1010.5.51.2220.99.431	Library Maintenance Agreements	\$767	\$0	\$900	\$1,855			
1010.5.51.2220.99.611	Library Instructional Supplies	\$1,392	\$0	\$500	\$500			
1010.5.51.2220.99.642	Library Books/Periodicals	\$26,617	\$0	\$1,300	\$1,300			
1010.5.51.2220.99.643	Library Online Services	\$3,495	\$0	\$900	\$1,225			
1010.5.51.2220.99.690	Library Other Supplies/Materials	\$60,013	\$0	\$0	\$0			
1010.5.51.2220.99.730	Library Equipment	\$0	\$0	\$0	\$0			
1010.5.51.2220.99.810	Library Dues & Fees	\$0	\$0	\$30	\$40			
	Total	\$160,839	\$0	\$90,634	\$93,881			

GRISWOLD MIDDLE	SCHOOL BUDGET				
2024-2025					
FUNCTION #2400 - A	DMINISTRATION				
OBJ#	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025
121	Principal & Asst. Principal	\$251,270	\$265,365	\$278,772	\$295,100
131	Secretary	\$115,487	\$119,003	\$124,158	\$128,099
143	Secretary Overtime	\$0	\$0	\$0	\$0
330	Other Professional Services	\$1,200	\$1,200	\$1,200	\$1,200
431	Maintenance Agreements	\$36,000	\$37,000	\$38,480	\$38,961
530	Postage	\$4,581	\$4,500	\$4,500	\$4,500
642	Resource Books/Periodicals	\$500	\$500	\$500	\$500
690	Other Supplies & Materials	\$900	\$1,000	\$1,000	\$1,700
810	Dues & Fees	\$450	\$100	\$100	\$100
	TOTAL	\$410,388	\$428,668	\$448,710	\$470,160
1	1 FTE Principal & 1 FTE Assistant Princi 31 2 (12 Month) and 1 (25hr/wk 10 Month) 3 330	•			
	690 SOM/Kids pins and cert, office water, G0	S ehirte high 5 nine etaf	f meeting sunnlies	and materials	
	LEARN Roundtables	5 Still (3, Tright 5 pins, Stati	Theeting supplies	and materials	
Principals' Office		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget
1010.5.51.2400.99.121	Principals' Salary	\$174,662	\$269,686	\$278,772	\$295,100
1010.5.51.2400.99.131	School Secretary Salary	\$112,941	\$120,989	\$124,158	\$128,099
1010.5.51.2400.99.143	School Secretary OT	\$0	\$0	\$0	\$0
1010.5.51.2400.99.330	Other Professional Services	\$260	\$140	\$1,200	\$1,200
1010.5.51.2400.99.431	Maintenance Agreements	\$36,363	\$35,611	\$38,480	\$38,961
1010.5.51.2400.99.530	Postage	\$4,500	\$4,500	\$4,500	\$4,500
1010.5.51.2400.99.642	Resource Books / Periodicals	\$0	\$0	\$500	\$500
1010.5.51.2400.99.690	Other Supplies/Materials	\$922	\$922	\$1,000	\$1,700
1010.5.51.2400.99.810	Dues & Fees	\$70	\$70	\$100	\$100
	Total	\$329,718	\$431,919	\$448,710	\$470,160

GRISWOLD MIDDLE 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	\$5,500	\$6,500	\$6,581
580	Transportation	\$5,200	\$5,356	\$7,856	\$8,484
690	Other Supplies & Materials	\$2,000	\$2,000	\$2,000	\$2,000
810	Dues & Fees	\$750	\$750	\$750	\$750
	TOTAL	\$42,811	\$43,766	\$57,398	\$64,509
321					
324					
329					
580					
690					
810					
Student Activities		24/22 A of the	22/22 A atual	22/24 Dudget	24/25 Dudget
1010.5.51.3200.99.321	Coaches' Salary	21/22 Actual \$5,638	22/23 Actual \$41,250	23/24 Budget \$33,282	24/25 Budget \$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	\$1,770	\$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

GHS Budget Analysis D	etail	Curren	t Budget Iteration Cl	nange			
# of Student Projected	522						
·							
GHS Overall Budget	23/24	24/25	Change	Per Student Increase	Per Student Overall Cost		
Total Budget	\$5,253,082.91	\$5,366,161.42	\$113,078.51	\$216.63	\$10,280.00		
Salaries	\$4,636,330.04	\$4,787,607.72	\$151,277.68	\$289.80	\$9,171.66		
Non-Salary Costs	\$616,752.86	\$578,553.70	-\$38,199.16	-\$73.18	\$1,108.34		
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	\$3,575,303.00	\$110,141.10				
			F				
Academy	\$82,958.02	\$0.00	-\$82,958.02				
Student Support	\$69,971.17	\$69,819.00	-\$152.17				
Danish and Landau	620 402 25	Ć20 F74 OC	6204.04				
Department Leaders Guidance	\$38,192.25 \$214,106.60	\$38,574.06 \$247,992.00	\$381.81 \$33,885.40				
Librarian	\$214,106.60	\$88,961.00	\$1,957.00				
Library Para	\$0.20	\$0.00	-\$0.20				
Admin	\$294,430.14	\$308,363.00	\$13,932.86				
Secretary	\$181,765.97	\$192,018.00	\$10,252.03				
Coaches/Advisors	\$178,655.48	\$242,230.61	\$63,575.13		Moved trainer from pro	fessional services.	
Music Directors	\$6,553.73	\$6,816.05	\$262.32				
Total Salary	\$4,636,330.04	\$4,787,607.72	\$151,277.68				
GHS Non-Salary Costs	23/24 Budget	24/25 Budget	Change	Budget +/-		Notes	
1000 - Regular Program	45 500 00	42.740.00	44 750 00				
01-Art	\$5,500.00 \$0.00	\$3,740.00	-\$1,760.00 \$500.00				
03-Career Ed 05-Foreign Language	\$1,900.00	\$500.00 \$3,500.00	\$1,600.00				
06-Health	\$1,850.00	\$1,200.00	-\$650.00				
07-Family/Consumer Science	\$6,830.00	\$7,993.00	\$1,163.00				
08-Tech. Ed	\$4,377.00	\$3,531.50	-\$845.50				
09-Lang. Arts	\$2,725.00	\$2,675.00	-\$50.00				
10-Math	\$300.00	\$500.00	\$200.00				
11-Music	\$16,255.00	\$16,665.00	\$410.00				
13-Phys. Ed.	\$2,000.00	\$2,000.00	\$0.00				
			-				
15-Science	\$12,820.50	\$7,089.00	-\$5,731.50				
			-				
16-Social Studies	\$1,356.00	\$0.00	-\$1,356.00				
17-Business	\$2,412.24	\$1,812.00	-\$600.24				
99-General	\$45.543.92	\$47.250.00	\$1.706.08				
99-General 2120 - Guidance	\$45,543.92 \$5,700.00	\$47,250.00 \$8,535.00	\$1,706.08 \$2,835.00				
2120 - Guidance	\$5,700.00	\$8,535.00	\$2,835.00				
2120 - Guidance 2220 - Educational Media	\$5,700.00 \$12,100.00	\$8,535.00 \$11,381.00	\$2,835.00 -\$719.00 -				
2120 - Guidance	\$5,700.00	\$8,535.00	\$2,835.00				
2120 - Guidance 2220 - Educational Media	\$5,700.00 \$12,100.00	\$8,535.00 \$11,381.00	\$2,835.00 -\$719.00 -				
2120 - Guidance 2220 - Educational Media	\$5,700.00 \$12,100.00	\$8,535.00 \$11,381.00	\$2,835.00 -\$719.00 -				
2120 - Guidance 2220 - Educational Media 2400 - Administration	\$5,700.00 \$12,100.00 \$73,850.00	\$8,535.00 \$11,381.00 \$75,275.00	\$2,835.00 -\$719.00 \$1,425.00				
2120 - Guidance 2220 - Educational Media 2400 - Administration	\$5,700.00 \$12,100.00 \$73,850.00	\$8,535.00 \$11,381.00 \$75,275.00	\$2,835.00 -\$719.00 \$1,425.00				
2120 - Guidance 2220 - Educational Media 2400 - Administration	\$5,700.00 \$12,100.00 \$73,850.00	\$8,535.00 \$11,381.00 \$75,275.00	\$2,835.00 -\$719.00 \$1,425.00				
2120 - Guidance 2220 - Educational Media 2400 - Administration 2790 - Field Trips/Travel	\$5,700.00 \$12,100.00 \$73,850.00 \$6,000.00	\$8,535.00 \$11,381.00 \$75,275.00 \$6,000.00	\$2,835.00 -\$719.00 \$1,425.00 \$0.00				
2120 - Guidance 2220 - Educational Media 2400 - Administration 2790 - Field Trips/Travel	\$5,700.00 \$12,100.00 \$73,850.00 \$6,000.00	\$8,535.00 \$11,381.00 \$75,275.00 \$6,000.00	\$2,835.00 -\$719.00 \$1,425.00 \$0.00				

	Summa	ry Sheet			
	Griswold H	igh School			
	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	\$18,031
	05-For. Lang.	\$850	\$1,250	\$1,900	\$3,500
	06-Health	\$0	\$800	\$1,850	\$1,200
	07-Family/Consumer Science	\$4,430	\$6,930	\$6,830	\$7,993
	08-Tech. Ed.	\$1,000	\$12,200	\$4,377	\$3,532
	09-Lang. Arts	\$949	\$2,725	\$2,725	\$2,675
	10-Math	\$0	\$267	\$300	\$500
	11-Music	\$9,800	\$13,641	\$16,255	\$16,665
	13-Phys. Ed.	\$0	\$2,945	\$2,000	\$2,000
	15-Science	\$2,045	\$15,073	\$12,821	\$7,089
	16-Social St.	\$0	\$0	\$1,356	\$0
	17-Business	\$702	\$1,286	\$2,412	\$1,812
	99-General	\$3,555,174	\$3,538,181	\$3,701,827	\$3,730,946
	Total 1000	\$3,592,136	\$3,618,235	\$3,777,684	\$3,799,683
	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	\$575,656
	2790 Non- Reimbursable Trans.				
	99 Field Trips/Travel	\$5,700	\$6,000	\$6,000	\$6,000
	3200 Student Activities				
	99 Athletics	\$362,019	\$376,894	\$417,479	\$431,910
	6110 Tuition -Public				
	99- Vo-Ag Tuition	\$175,000	\$179,375	\$182,963	\$196,044
	Total GHS = = = = =>	\$5,026,408	\$5,078,622	\$5,253,083	\$5,366,161

GRISWOLD HIGH SCH	HOOL BUDGET				
2024-2025					
FUNCTION #1000 - INS					
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	\$500
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$16,686	\$17,437	\$17,531	\$18,031
105	Career Coordinator and Job Coach				
611	Feed Griz				
Career Ed		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget
1010.5.62.1000.03.105	Career Ed Coordinator Salary	\$12,528	\$8,681	\$17,531	\$17,531
1010.5.62.1000.03.530	Career Ed Postage	\$0	\$0	\$0	\$0
1010.5.62.1000.03.530	Career Ed Travel	\$0	\$0	\$0	\$0
1010.5.62.1000.03.530	Career Ed OPS	\$0	\$0	\$0	\$0
1010.5.62.1000.03.611	Career Ed Instructional Supplies	\$0	\$0	\$0	\$500
1010.5.62.1000.03.810	Career Ed Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$12,528	\$8,681	\$17,531	\$18,031

GRISWOLD HIGH S	CHOOL BUDGET					
2024-2025						
FUNCTION #4000	INSTRUCTION-WORLD LANGUAGE					
		B 1 1	· · ·	·	D 1 1	
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	\$0	
611	Instructional Supplies	\$0	\$0	\$100	\$100	
641	Textbooks	\$0	\$400	\$0	\$2,975	
690	Other Supplies & Materials	\$600	\$600	\$600	\$0	
810	Dues & Fees	\$0	\$0	\$200		
	TOTAL	\$850	\$1,250	\$1,900	\$3,500	
	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	\$425	
1010.5.62.1000.05.580	World Language Travel	\$0	\$0	\$0	\$0	
1010.5.62.1000.05.611	World Language Inst Supplies	\$0	\$0	\$100	\$100	
1010.5.62.1000.05.641	World Language Textbooks	\$24,622	\$0	\$0	\$2,975	
1010.5.62.1000.05.690	World Language Others Supplies/Materials	\$3,106	\$0	\$600	\$0	
1010.5.62.1000.05.810	Dues & Fees	\$0	\$0	\$200	\$0	
		\$28,143	\$0	\$1,900	\$3,500	

GRISWOLD HIGH SCI	HOOL BUDGET				
2024-2025					
FUNCTION #1000 - IN	STRUCTION-HEALTH & SAFET	(
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 - IN	│ STRUCTION-FAMILY & CONSUI	MER SCIENCE			
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
	DEGOTAL FIGHT	2021-2022	2022-2023	2023-2024	2024-2025
430	Repair & Maintenance	\$1,430	\$1,430	\$1,430	\$1,430
611	Instructional Supplies	\$2,000	\$5,400	\$5,400	\$5,400
641	Resource Books/Periodicals	\$1,000	\$0	\$0	\$0
690	Other Supplies & Materials	\$0	\$100	\$0	\$0
730	Equipment	\$0	\$0	\$0	\$1,163
810	Dues & Fees	\$0	\$0	\$0	\$C
	TOTAL	\$4,430	\$6,930	\$6,830	\$7,993
430 611 730					
Family Consumer Science		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget
1010.5.62.1000.07.430	FCS Repairs	\$0	\$0	\$1,430	\$1,430
1010.5.62.1000.07.611	FCS Instructional Supplies	\$2,875	\$0	\$5,400	\$5,400
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	\$1,163
1010.5.62.1000.07.810	FCS Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$3,550	\$0	\$6,830	\$7,993

INITIAL BUDGET PROPOSAL 2.0

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	\$0			
611	Instructional Supplies	\$600	\$725		\$0			
641	Textbooks	\$0	\$2,000					
642	Books/Periodicals	\$0	\$0					
690	Other Supplies and Materials	\$349	\$0	\$0	\$675			
730	Instructional Equipment	\$0	\$0	\$0				
	TOTAL	\$949	\$2,725					
59	90							
6	11							
64	41							
Language Arts		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget			
1010.5.62.1000.09.330	Language Arts Other Prof Serv	\$0	\$0	\$0	\$0			
1010.5.62.1000.09.590	Language Arts Other Purchased Serv	\$0	\$0	\$0	\$0			
1010.5.62.1000.09.611	Language Arts Instructional Supplies	\$180	\$0	\$725	\$0			
1010.5.62.1000.09.641	Language Arts Textbooks	\$1,003	\$0	\$2,000	\$0			
1010.5.62.1000.09.642	Language Arts Books/Periodicals	\$0	\$0	\$0	\$2,000			
1010.5.62.1000.09.690	Language Arts Other Purchased Serv	\$0	\$0	\$0	\$675			
1010.5.62.1000.09.810	Language Arts Dues & Fees	\$0	\$0	\$0	\$0			
	Total	\$1,183	\$0	\$2,725	\$2,675			

2024-2025					
FUNCTION #1000 - IN	STRUCTION-MUSIC				
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2021-2022	2022-2023	2023-2024	2024-2025
330	Other Professional Services	\$0	\$1,000	\$1,200	\$1,200
130	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	\$4,000
642	Textbooks	\$0	\$0	\$0	\$0
51 <u>2</u> 590	Other Supplies & Materials	\$0	\$600	\$705	\$1,000
730	Equipment	\$0	\$0	\$850	\$0
310	Dues & Fees	\$2,000	\$1,941	\$2,000	\$2,040
310	TOTAL	\$9,800	\$13,641	\$16,255	\$16,665
	IOIAL	Ψ3,000	Ψ10,0+1	Ψ10,200	ψ10,000
330					
430					
530					
550					
580					
590					
611	1				
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	\$1,200
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	\$4,000
1010.5.62.1000.11.642	Music Textbooks	\$0	\$0	\$0	\$0
1010.5.62.1000.11.690	Music Other Supplies / Materials	\$940	\$0	\$705	\$1,000
1010.5.62.1000.11.730	Music Instructional Equipment	\$85	\$0	\$850	\$0
1010.0.02.1000.11.700					
1010.5.62.1000.11.810	Music Dues & Fees	\$840	\$0	\$2,000	\$2,040

GRISWOLD HIGH S	CHOOL BUDGET								
2024-2025									
FUNCTION #1000 -	INSTRUCTION-TECHNOLOGY EDUC	CATION							
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget				
		2021-2022	2022-2023	2023-2024	2024-2025				
430	Repair & Maintenance	\$500	\$1,300	\$1,352	\$500				
550	Printing & Binding	\$500	\$500	\$520	\$527				
580	Travel	\$0	\$0	\$0	\$0				
590	Other Purchased Services	\$0	\$0	\$0	\$0				
511	Instructional Supplies	\$0	\$6,000	\$0 \$0	\$0 \$0				
690	Other Supplies & Materials	\$0	\$3,500	\$0	\$0 \$0				
730	Equipment	\$0 \$0	\$900	\$2,505	\$2,505				
310	Dues & Fees	\$0 \$0	\$0 \$0	\$0	\$0				
310									
	TOTAL	\$1,000	\$12,200	\$4,377	\$3,532				
	100								
	430								
	550								
	580								
	611								
	690								
	730 Equipment needed to develop and expan	nd the scholastic espor	ts program at GH	S including Gaming	Concepts 1 & 2 stream	ning and shoutcasting (which	will not be able to	be offered without	above)
			. •	•					,
Tech Ed		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget				
010.5.62.1000.08.430	Tech Ed Repairs	\$0	\$571	\$1,352	\$500				
1010.5.62.1000.08.550	Tech Ed Printing / Binding	\$500		\$520	\$527				
1010.5.62.1000.08.580	Tech Ed Travel	\$0	\$0	\$0	\$0				
1010.5.62.1000.08.590	Tech Ed Other Purchased Services	\$0	\$0	\$0	\$0				
1010.5.62.1000.08.611	Tech Ed Instructional Supplies	\$1,916	\$3,963	\$0	\$0				
1010.5.62.1000.08.690	Tech Ed Other Supplies/Materials	\$2,015	\$4,009	\$0	\$0				
1010.5.62.1000.08.730	Tech Ed Instructional Equip	\$953	\$696	\$2,505	\$2,505				
1010.5.62.1000.08.810	Tech Ed Dues & Fees	\$0	\$0	\$0	\$0				
	Total	\$5,384	\$9,590	\$4,377	\$3,532	\$0			

GRISWOLD HIGH SCI	HOOL BUDGET				
2024-2025					
FUNCTION #1000 - IN	STRUCTION-MATH				
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	\$500
641	Textbooks	\$0	\$0	\$0	\$0
730	Instructional Equipment	\$0	\$0	\$0	\$0
	TOTAL	\$0	\$267	\$300	\$500
	6 FTE				
61	1 Instructional supples including batteries fo	r calculators; replacemer	nt compasses for	geometry	
ng_at-		04/00 A sturd	00/00 A atual	00/04 Park	04/05 Dudant
Math	Maille Office Deef Occasion	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	\$500
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	\$500

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	\$8,000	
739	Other Equipment	\$6,000	\$6,000	\$6,000	\$6,000	
810	Dues & Fees	\$950	\$950	\$950	\$1,000	
	TOTAL	\$524,854	\$538,729	\$550,046	\$575,656	
33						
43 53	1 CBS Copiers, Pitney Bowes postage machine 0					
43 53 55	1 CBS Copiers, Pitney Bowes postage machine 0					
43 53 55 59	1 CBS Copiers, Pitney Bowes postage machine 0 0 0					
43 53 55 59 69	1 CBS Copiers, Pitney Bowes postage machine 0 0 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1					
43 53 55 59 69 81	1 CBS Copiers, Pitney Bowes postage machine 0 0 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1					
43 53 55 59 69 81 Principals' Office	1 CBS Copiers, Pitney Bowes postage machine 0 0 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget	
43 53 55 59 69 81 Principals' Office 1010.5.62.2400.99.121	1 CBS Copiers, Pitney Bowes postage machine 0 0 0 1 Tutiion Town Recruitment Efforts & Staff SEL 0 Principals Salary	\$272,106	\$0	\$294,430	\$308,363	
43 53 55 59 69 81 Principals' Office 1010.5.62.2400.99.121 1010.5.62.2400.99.131	1 CBS Copiers, Pitney Bowes postage machine 0 0 0 Tutiion Town Recruitment Efforts & Staff SEL 0 Principals Salary Secretary Salary	\$272,106 \$177,501	\$0 \$180,981	\$294,430 \$181,766	\$308,363 \$192,018	
43 53 55 59 69 81 Principals' Office 1010.5.62.2400.99.121 1010.5.62.2400.99.131 1010.5.62.2400.99.143	1 CBS Copiers, Pitney Bowes postage machine 0 0 1 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$272,106 \$177,501 \$0	\$0 \$180,981 \$0	\$294,430 \$181,766 \$0	\$308,363 \$192,018 \$0	
43 53 55 59 69 81 Principals' Office 1010.5.62.2400.99.121 1010.5.62.2400.99.131 1010.5.62.2400.99.330	1 CBS Copiers, Pitney Bowes postage machine 0 0 1 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$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	
43 53 55 59 69 81 Principals' Office 1010.5.62.2400.99.121 1010.5.62.2400.99.131 1010.5.62.2400.99.330 1010.5.62.2400.99.431	1 CBS Copiers, Pitney Bowes postage machine 0 0 0 Tutiion Town Recruitment Efforts & Staff SEL 0 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	
43 53 55 59 69 81 Principals' Office 1010.5.62.2400.99.121 1010.5.62.2400.99.131 1010.5.62.2400.99.330 1010.5.62.2400.99.431 1010.5.62.2400.99.530	1 CBS Copiers, Pitney Bowes postage machine 0 0 0 Tutiion Town Recruitment Efforts & Staff SEL 0 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 \$5,000	\$308,363 \$192,018 \$0 \$7,575 \$53,300 \$3,000	
43 53 55 59 69 81 Principals' Office 1010.5.62.2400.99.121 1010.5.62.2400.99.131 1010.5.62.2400.99.330 1010.5.62.2400.99.330 1010.5.62.2400.99.530 1010.5.62.2400.99.550	1 CBS Copiers, Pitney Bowes postage machine 0 0 0 Tutiion Town Recruitment Efforts & Staff SEL 0 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	
43 53 55 59 69 81 Principals' Office 1010.5.62.2400.99.121 1010.5.62.2400.99.131 1010.5.62.2400.99.330 1010.5.62.2400.99.330 1010.5.62.2400.99.530 1010.5.62.2400.99.550	1 CBS Copiers, Pitney Bowes postage machine 0 0 0 Tutiion Town Recruitment Efforts & Staff SEL 0 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	\$0 \$180,981 \$0 \$6,056 \$49,861 \$0 \$0	\$294,430 \$181,766 \$0 \$7,500 \$52,000 \$5,000	\$308,363 \$192,018 \$0 \$7,575 \$53,300 \$3,000	
43 53 55 59 69 81 Principals' Office 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 1010.5.62.2400.99.580	1 CBS Copiers, Pitney Bowes postage machine 0 0 0 Tutiion Town Recruitment Efforts & Staff SEL 0 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	\$0 \$180,981 \$0 \$6,056 \$49,861 \$0 \$0	\$294,430 \$181,766 \$0 \$7,500 \$52,000 \$5,000	\$308,363 \$192,018 \$0 \$7,575 \$53,300 \$3,000 \$500 \$1,200	
43 53 55 59 69 81 Principals' Office 1010.5.62.2400.99.121 1010.5.62.2400.99.131 1010.5.62.2400.99.143 1010.5.62.2400.99.330 1010.5.62.2400.99.530 1010.5.62.2400.99.550 1010.5.62.2400.99.550 1010.5.62.2400.99.580 1010.5.62.2400.99.590	1 CBS Copiers, Pitney Bowes postage machine 0 0 0 Tutiion Town Recruitment Efforts & Staff SEL 0 Principals Salary Secretary Salary School Secretary OT Other Professional Services Maintenance Agreement Postage Printing / Binding Travel Other Purchased Services Resource Books / Periodicals	\$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	
43 53 55 59 69 81 Principals' Office 1010.5.62.2400.99.121 1010.5.62.2400.99.131 1010.5.62.2400.99.330 1010.5.62.2400.99.330 1010.5.62.2400.99.530 1010.5.62.2400.99.550 1010.5.62.2400.99.550 1010.5.62.2400.99.580 1010.5.62.2400.99.590 1010.5.62.2400.99.590	1 CBS Copiers, Pitney Bowes postage machine 0 0 0 Tutiion Town Recruitment Efforts & Staff SEL 0 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	
43 53 55 59 69 81 Principals' Office 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 1010.5.62.2400.99.580 1010.5.62.2400.99.590 1010.5.62.2400.99.590 1010.5.62.2400.99.690	1 CBS Copiers, Pitney Bowes postage machine 0 0 0 Tutiion Town Recruitment Efforts & Staff SEL 0 Principals Salary Secretary Salary School Secretary OT Other Professional Services Maintenance Agreement Postage Printing / Binding Travel Other Purchased Services Resource Books / Periodicals	\$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 \$200	\$308,363 \$192,018 \$0 \$7,575 \$53,300 \$3,000 \$500 \$1,200 \$500 \$200	
43 53 55 59 69	1 CBS Copiers, Pitney Bowes postage machine 0 0 0 Tutiion Town Recruitment Efforts & Staff SEL 0 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 \$500 \$1,200 \$500 \$200	\$308,363 \$192,018 \$0 \$7,575 \$53,300 \$3,000 \$500 \$1,200 \$500 \$200 \$8,000	

GRISWOLD HIGH SC	HOOL BUDGET					
2024-2025						
ELINCTION #3300 6	TUDENT ACTIVITIES					
		D. des 4	Decident	Decales of	D. valaria 4	
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget	
		2021-2022	2022-2023	2023-2024	2024-2025	
321	Coaches Salaries	\$148,224	\$153,746	\$158,647	\$221,819	
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	\$0,000	\$0,000 \$0	
810	Dues & Fees	\$10,000	\$10,000	\$10,000	\$10,000	
J 10						
	TOTAL	\$362,019	\$376,894	\$417,479	\$431,910	
32	1					
	Allocated book for Trainer from Professiona	al Services (330) to appro	opriate represent	t as staff membe	r instead of	
	outside service					
32	4					
32	7					
32	9					
33	0 No longer purchasing Trainer as an outside	e service, funds allocated	to Salaries (321)		
43	0 This includes contracted arrangement with	field turf for yearly maint	enance, \$5400			
52	1					
58						
69						
81						
01	<u> </u>					
Student Activities		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget	
1010.5.62.3200.99.321	Coaches Salary	\$109,551	\$127,005	\$158,647	\$221,819	
1010.5.62.3200.99.324	Advisor Salary	\$16,210	\$16,533	\$20,209	\$20,411	
1010.5.62.3200.99.327	Extra Music Director	\$6,361	\$6,489	\$6,554	\$6,816	
1010.5.62.3200.99.329	Specialists	\$19,255	\$49,352	\$54,120	\$54,661	
1010.5.62.3200.99.330	Other Professional Services	\$17,933	\$0	\$60,000	\$0	
1010.5.62.3200.99.430	Repairs/Maintenance	\$11,527	\$0	\$12,480	\$18,000	
	Liability Insurance	\$12,265	\$14,430	\$16,320	\$16,320	
1010 5 62 3200 99 521	•		\$0	\$59,150	\$63,882	
	Transportation	\$17 718		woo. 100	WUU.UUZ	
1010.5.62.3200.99.521 1010.5.62.3200.99.580	Transportation Other Supplies / Materials	\$17,718 \$30,673		. ,		
1010.5.62.3200.99.580 1010.5.62.3200.99.690	Other Supplies / Materials	\$30,673	\$0	\$20,000	\$20,000	
				. ,		

GRISWOLD HIGH SCH	HOOL BUDGET				
2024-2025					
FUNCTION #1000 - IN	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	\$2,000
730	Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$0	\$2,945	\$2,000	\$2,000
	2 full time teachers & 1 shared teacher with GM	S (one class only)			
	14 sections to 212 students				
611	Replace worn out and damaged materials - Mat	erials 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	\$2,000
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	\$2,000

	CHOOL BUDGET								
2024-2025									
2024-2025									
ELINICTION #1000	INSTRUCTION-SCIENCE								
		Dudest	Dudust	Dudest	Dudust				
OBJ#	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025				
		2021-2022	2022-2023	2023-2024	2024-2025				
430	Repair & Maintenance	\$0	\$3,000	\$2,000	\$2,000				
580	Travel	\$0	\$0	\$200	\$200				
611	Instructional Supplies	\$1,000	\$4,200	\$4,111	\$3,276				
641	Textbooks	\$0	\$2,573	\$0	\$0				
690	Other Supplies & Materials	\$1,000	\$1,300	\$590	\$1.266				
730	Equipment	\$0	\$2,000	\$5,920	\$347				
810	Dues and Fees	\$45	\$2,000	\$0	\$0				
010	TOTAL	\$2,045	\$15,073	\$12,821	\$7,089				
	TOTAL	\$2,043	φ13,073	φ12,021	φ1,009				
	6 FTE								
	OTTE								
	430 Microscope maintanence (compound/oil im calibrated)	mersion), and elec	ITOTIIC SCAIES TIEEC	i to be serviced (cie	ariirig ariu				
	580 Professional development to support NGSS	5							
	Heart (3) and Cats (12), bioshield, dogfish s		ble nitrile gloves,	glucose, encumber	ed funds for				
	611 labs throughout the year		ble nitrile gloves,	glucose, encumber	ed funds for				
			ble nitrile gloves,	glucose, encumber	ed funds for				
	611 labs throughout the year 690 Consumable supplies		ble nitrile gloves,	glucose, encumber	ed funds for				
	611 labs throughout the year 690 Consumable supplies		ble nitrile gloves,	glucose, encumber	ed funds for				
	611 labs throughout the year 690 Consumable supplies		ble nitrile gloves,	glucose, encumber	ed funds for				
	611 labs throughout the year 690 Consumable supplies		ble nitrile gloves,						
	691 labs throughout the year 690 Consumable supplies 730 Pasco CO2 sensors (4), Dissolved CO2	sharks (6), disposa		glucose, encumber	24/25 Budget \$2,000				
Science	611 labs throughout the year 690 Consumable supplies	sharks (6), disposa	22/23 Actual	23/24 Budget	24/25 Budget				
Science 1010.5.62.1000.15.430	691 labs throughout the year 690 Consumable supplies 730 Pasco CO2 sensors (4), Dissolved CO2 Science Repair & Maintenance	21/22 Actual \$1,000	22/23 Actual \$0	23/24 Budget \$2,000	24/25 Budget \$2,000				
Science 1010.5.62.1000.15.430 1010.5.62.1000.15.580	611 labs throughout the year 690 Consumable supplies 730 Pasco CO2 sensors (4), Dissolved CO2 Science Repair & Maintenance Science Travel	21/22 Actual \$1,000 \$0	22/23 Actual \$0 \$0	23/24 Budget \$2,000 \$200	24/25 Budget \$2,000 \$200				
Science 1010.5.62.1000.15.430 1010.5.62.1000.15.580 1010.5.62.1000.15.611	611 labs throughout the year 690 Consumable supplies 730 Pasco CO2 sensors (4), Dissolved CO2 Science Repair & Maintenance Science Travel Science Instructional Supplies	21/22 Actual \$1,000 \$5,375	22/23 Actual \$0 \$0 \$0	23/24 Budget \$2,000 \$200 \$4,111	24/25 Budget \$2,000 \$200 \$3,276				
Science 1010.5.62.1000.15.430 1010.5.62.1000.15.580 1010.5.62.1000.15.641 1010.5.62.1000.15.641 1010.5.62.1000.15.690	691 labs throughout the year 690 Consumable supplies 730 Pasco CO2 sensors (4), Dissolved CO2 Science Repair & Maintenance Science Travel Science Instructional Supplies Science Textbooks Science Other Supplies / Materials	21/22 Actual \$1,000 \$0 \$5,375 \$0 \$627	22/23 Actual \$0 \$0 \$0 \$0 \$0	23/24 Budget \$2,000 \$200 \$4,111 \$0 \$590	24/25 Budget \$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	611 labs throughout the year 690 Consumable supplies 730 Pasco CO2 sensors (4), Dissolved CO2 Science Repair & Maintenance Science Travel Science Instructional Supplies Science Textbooks	21/22 Actual \$1,000 \$0 \$5,375 \$0	22/23 Actual \$0 \$0 \$0 \$0	23/24 Budget \$2,000 \$200 \$4,111 \$0	24/25 Budget \$2,000 \$200 \$3,276 \$0				

GRISWOLD HIGH SCI	HOOL BUDGET				
2024-2025					
FUNCTION #1000 - IN	STRUCTION-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
730 Social Studies		21/22 Actual	22/23 Actual	22/24 Dudget	24/25 Dudget
1010.5.62.1000.16.611	SS- Instructional Supplies	21/22 Actual \$0	\$0	23/24 Budget \$0	24/25 Budget
1010.5.62.1000.16.641	SS- Textbooks	\$3,797	\$0	\$0	\$0 \$0
1010.5.62.1000.16.642	SS- Resource Books	\$0,797	\$0	\$0	\$0 \$0
1010.5.62.1000.16.730	SS- Other Supplies / Materials	\$0	\$0	\$56	\$0 \$0
1010.5.62.1000.16.690	SS- Equipment	\$0	\$0	\$1,300	\$0 \$0
1010.5.62.1000.16.810	SS- Dues & Fees	\$0	\$0	\$1,300	\$0 \$0
1010.0.02.1000.10.010	55 Bacc a. 665	\$3,797	\$0	\$1,356	\$0

GRISWOLD HIGH SC	HOOL BUDGET								
2024-2025									
FUNCTION #1000 - IN	STRUCTION-GENERAL								
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget				
000 11	DECORM FION	2021-2022	2022-2023	2023-2024	2024-2025				
		LOL I LOLL	LULL LULU	ZOZO ZOZ I	20212020				
101	Teacher Salaries	\$3,332,427	\$3,306,261	\$3,465,162	\$3,575,303				
102	Academy	\$80,908	\$80.542	\$82,958	\$0				
112	Student Support	\$66,601	\$68,599	\$69,971	\$69,819				
320	Academic/Team Leaders	\$37,440	\$37,814	\$38,192	\$38,574				
330	Other Professional Services	\$0		\$0	\$0				
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				
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		\$3,701,827					
	TOTAL	ψ0,000,17 +	ψ0,000,100	ψ0,701,027	ψ5,750,540				
10	01 6 FTE Math Teachers	102	Ed Service Cente	ar Coordinator and	LAcademy Tutor	465439) (
	6 FTE Science Teachers		Social Emotional			473017			
	6.6 FTE English Language Arts Teachers		8 Academic Team		a 100 Coordinator	546665			
	6 FTE Social Studies Teachers		Virtual High Scho		ΔΤΩ	506995			
	3 FTE Business Teachers	401	*assumes 3% inc		AIO	205594			
	3.5 FTE Spanish Teachers	810	NEASC Member			310142			
	1 FTE Social Worker	010	NEAGC Member	Dues, CAO Dues		69460			
	2.2 FTE Tech Ed Teachers					167184			
	2 FTE PE Teachers					99438			
	2 FTE Music Teachers					151028			
	1.2 FTE Health Teacher					192653			
	2 FTE Family Consumer Science					140367			
	1 FTE Allied Health Teacher					see health	?		
						137180	•		
	1.6 FTE Art Teachers					137100	,		
System Wide GHS	2 1 21	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	\$3,575,303				
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		\$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		\$15,044	\$16,750				
1010.5.62.1000.99.432	Auditorium Repairs	\$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				
	Other Equipment	\$0	\$0	\$0	\$0				
1010.5.62.1000.99.738		00.070		AO	#O FOC				
1010.5.62.1000.99.738 1010.5.62.1000.99.810	Dues & Fees Total	\$8,870 \$3,490,160	\$0 \$3,507,322	\$8,500 \$3,701,827	\$8,500 \$3,730,946	\$0			

GRISWOLD HIGH SC 2024-2025	HOOL BUDGET				
FUNCTION #1000 - IN	ISTRUCTION-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
33					
53					
55					
58					
61 81					
Business		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget
1010.5.62.1000.17.330	Business Other Prof Services	\$0	\$0	\$300	\$230
1010.5.62.1000.17.431	Business Maintenance Agreements	\$0	\$0	\$0	\$0
1010.5.62.1000.17.530	Business Postage	\$0	\$0	\$92	\$93
1010.5.62.1000.17.550	Business Printing & Binding	\$150	\$0	\$150	\$0
1010.5.62.1000.17.580	Business Travel	\$0	\$0	\$870	\$0
1010.5.62.1000.17.611	Business Instructional Supplies	\$0	\$0	\$500	\$679
1010.5.62.1000.17.641	Business- Textbooks	\$0	\$0	\$0	\$0
1010.5.62.1000.17.690	Business- Other Supplies / Materials	\$0	\$0	\$0	\$0
1010.5.62.1000.17.810	Business- Dues & Fees	\$190	\$0	\$500	\$810
	Total	\$340	\$0	\$2,412	\$1,812

GRISWOLD HIGH SCI	HOOL BUDGET				
2024-2025					
FUNCTION #2120 - GI	JIDANCE				
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		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
690	Other Supplies & Materials	\$0	\$550	\$0	\$385
730	Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$900	\$900	\$0	\$550
	TOTAL	\$265,895	\$251,908	\$219,807	\$256,527
			, ,	, ,	, ,
124	·	r Stipend + 25 days	, 5 days each pe	r diem per counse	elor (2)
330					
550					
	College Fair Attendance & Manufacturing				
590					
730					
810					
Guidance Department		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget
1010.5.62.2120.99.124	Salary	\$254,108	\$0	\$214,107	\$247,992
1010.5.62.2120.99.330	Other Professional Services	\$0	\$0	\$300	\$350
1010.5.62.2120.99.430	Repair / Maintenance	\$0	\$0	\$0	\$0
1010.5.62.2120.99.530	Postage	\$0	\$0	\$0	\$0
1010.5.62.2120.99.550	Printing / Binding	\$600	\$0	\$600	\$600
1010.5.62.2120.99.580	Travel	\$0	\$0	\$600	\$2,850
1010.5.62.2120.99.590	Other Purchased Services	\$5,371	\$0	\$4,200	\$3,800
1010.5.62.2120.99.642	Resource Books / Periodicals	\$0	\$0	\$0	\$0
1010.5.62.2120.99.690	Other Supplies / Materials	\$899	\$0	\$0	\$385
1010.5.62.2120.99.730	Equipment	\$2,899	\$0	\$0	\$0
1010.5.62.2120.99.810	Dues & Fees	\$219	\$0	\$0	\$550
	Total	\$264,096	\$0	\$219,807	\$256,527

GRISWOLD HIGH SCI	HOOL BUDGET				
2024-2025					
FUNCTION #2222	DD A DV				
FUNCTION #2220 - LIE		D 1 1	·	D	5
OBJ#	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025
123	Librarian	\$83,014	\$85,089	\$87,004	\$88,96
125	Library Paraprofessional	\$10,140	\$10,393	\$07,004	\$00,90
430	Repair & Maintenance	\$300	\$300	\$300	\$38
431	Maintenance Agreements	\$1,700	\$1,700	\$1,900	\$1.69
440	Rentals	\$1,700	\$1,700	\$1,900	\$1,09
530	Postage	\$0 \$0	\$0 \$0	\$0 \$0	\$
550	Printing & Binding	\$200	\$100	\$100	\$
611	Instructional Supplies	\$200 \$0	\$750	\$750	\$72
642	Library Books/Periodicals	\$0 \$0	\$1,000	\$1,000	\$99
643	On-Line Services	\$5.000	\$6,700	\$6,700	\$6.30
690	Other Supplies & Materials	\$5,000	\$750	\$700	\$6,30 \$64
730	Equipment	\$0	\$300	\$250	\$04 \$27
810	Dues & Fees	\$450			
010			\$400	\$400	\$36
	TOTAL	\$100,804	\$107,482	\$99,104	\$100,34
	Special Request to increase hours for Assi	stant to 30 hours/week			
123	1 FTE Librarian				
125	i				
430					
431					
550					
611					
642					
643					
690					
730					
810					
Educational Media					
(Library)		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budge
1010.5.62.2220.99.123	GHS Librarian Salary	\$81,386	\$0	\$87,004	\$88,96
1010.5.62.2220.99.125	IA Salary	\$9,407	\$0	\$0	\$
1010.5.62.2220.99.430	Repairs / Maintenance	\$0	\$0	\$300	\$38
1010.5.62.2220.99.431	Maintenance Agreements	\$1,681	\$0	\$1,900	\$1,69
1010.5.62.2220.99.440	Rentals	\$0	\$0	\$0	\$
1010.5.62.2220.99.530	Postage	\$0	\$0	\$0	\$
1010.5.62.2220.99.550	Printing / Binding	\$300	\$0	\$100	\$
1010.5.62.2220.99.611	Instructional Supplies	\$275	\$0	\$750	\$72
1010.5.62.2220.99.642	Books / Periodicals	\$1,375	\$0	\$1,000	\$99
1010.5.62.2220.99.643	On-Line Services	\$4,274	\$0	\$6,700	\$6,30
1010.5.62.2220.99.690	Other Supplies / Materials	\$96,144	\$0	\$700	\$64
1010.5.62.2220.99.730	Instructional Equipment	\$798	\$0	\$250	\$27
1010.5.62.2220.99.810	Dues & Fees	\$130	\$0	\$400	\$36
. ,	Total	\$195,770	\$0	\$99,104	\$100,34

GRISWOLD HIGH SO	HOOL BUDGET				
2024-2025					
FUNCTION #2790 - F	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	80				
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	\$196,044
	TOTAL	\$175,000	\$179,375	\$182,963	
	Tuition for students K-12. Figures based on 2	3/24 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	\$196,044
	Total	\$181,972	\$0	\$182,963	\$196,044

Salaries Non-Salary Costs Special Ed Salary Costs Teacher	350 23/24 \$6,455,490.76 \$4,693,315.68 \$1,772,174.95 23/24 Budget	24/25 \$6,685,273.61 \$4,794,240.33 \$1,897,033.28	Change \$229,782.85 \$100,924.65 \$124,858.33			
Total Budget Salaries Non-Salary Costs Special Ed Salary Costs Teacher Paraprofessional OT/PT/COTA	\$6,455,490.76 \$4,693,315.68 \$1,772,174.95	\$6,685,273.61 \$4,794,240.33 \$1,897,033.28	\$229,782.85 \$100,924.65			
Total Budget Salaries Non-Salary Costs Special Ed Salary Costs Teacher Paraprofessional OT/PT/COTA	\$6,455,490.76 \$4,693,315.68 \$1,772,174.95	\$6,685,273.61 \$4,794,240.33 \$1,897,033.28	\$229,782.85 \$100,924.65			
Salaries Non-Salary Costs Special Ed Salary Costs Teacher Paraprofessional OT/PT/COTA	\$4,693,315.68 \$1,772,174.95	\$4,794,240.33 \$1,897,033.28	\$100,924.65			
Non-Salary Costs Special Ed Salary Costs Teacher Paraprofessional OT/PT/COTA	\$1,772,174.95	\$1,897,033.28	· · · · · · · · · · · · · · · · · · ·			
Special Ed Salary Costs 2 Teacher Searaprofessional Searaprofessio			\$124,858.33			
Teacher Signal S	23/24 Budget					
Teacher Signal S	23/24 Budget					
Paraprofessional ST/PT/COTA		24/25 Budget	Change	Budget +/-	Notes	
OT/PT/COTA	\$2,211,332.00	\$2,253,535.00	\$42,203.00			
· ·	\$1,417,737.28	\$1,385,378.00	-\$32,359.27			\$6,632.61
Work Study	\$203,471.69	\$249,660.00	\$46,188.32			
	\$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	\$71,163.00	\$0.00			
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	\$4,794,240.33	\$100,924.65			
Special Ed Non-Salary Costs 2	23/24 Budget	24/25 Budget	Change	Budget +/-	Notes	
1210-Special Ed Program	\$66,299.17	\$61,700.00	-\$4,599.17			
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			I
6110-Tuition - Public	\$1,300,000.00	\$1,300,000.00	\$0.00			
	\$1,772,174.95	\$1,897,033.28	\$124,858.33			

	Summa	ry Sheet			
	GRISWOLD SPEC	CIAL EDUCATION	ON		
	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	\$3,966,273
	1212 Homebound:				
	99 Tutors	\$20,000	\$20,000	\$20,000	\$20,000
	1213 Summer Enrichment:				
	99 Instruction	\$132,891	\$138,834	\$148,749	\$159,676
	1214 Evaluations:				
	99 Instruction	\$20,000	\$20,000	\$20,000	\$20,000
	1220 Alternative Schools:				
	99 Instruction	\$23,224	\$23,352	\$24,808	\$17,680
	2140 Psychology Services:				
	99 Psychologist	\$333,337	\$343,134	\$401,636	\$369,801
	2150 Speech/Hearing Services:				
	99 Speech/Hearing	\$12,600	\$14,000	\$14,000	\$14,000
	2400 Administration				
	99 Special Ed Office	\$251,983	\$251,234	\$295,861	\$378,163
	2700 Reim Trans.				
	99 Pupil Trans.	\$797,602	\$221,530	\$308,096	\$434,820
	2790 Non -Reim Trans.				
	99 Field Trips/Travel	\$4,000	\$4,000	\$4,500	\$4,860
	6110 Tuition - Public:				
	99 Tuition	\$1,251,500	\$1,289,045	\$1,300,000	\$1,300,000
	Total SPED = = = = =>	\$6,596,451	\$6,212,658	\$6,455,491	\$6,685,274

	IAL EDUCATION BUDGET							
2024-2025								
UNCTION #1210	INSTRUCTION							
OBJ#	DESCRIPTION	Dudget	Dudast	Dudget	Dudget			
JBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025			
		2021-2022	2022-2023	2023-2024	2024-2025			
02	Teacher Salaries	\$2,192,599	¢2 224 64E	¢2 256 222	\$2,298,535			
02R			\$2,224,615					
06	Revenue for Pre-K Program OT/PT/COTA Salaries	-\$35,000 \$229,599	-\$45,000 \$234,191	-\$45,000 \$242,388	-\$45,000 \$249,660			
06R			-\$38,152	-\$38,916	\$249,000			
12	Revenue for Shared OT/PT/COTA Instructional Assistants	-\$37,404 \$1,445,532	\$1,660,531	\$1,648,205	\$1,618,151			
12R	Revenue for IA supports sending towns	-\$126,013	-\$223,755		-\$232,773			
19	Work Study Stipends	\$10,000	\$10,000	\$10,000	\$6,000			
43	Paraprofessionals - Overtime	\$4,000	\$4,000	\$9,000	\$6,000			
71	Substitutes	\$20,000	\$10,000	\$10,000	\$10.000			
30	Other Professional Services	\$65,000	\$65,000	\$60,000	\$60,000			
30R	Reimbursements for Medicaid eligible services	-\$30,000	-\$30,000	-\$30,000	-\$30,000			
11	Instructional Supplies	\$0	\$600	\$600	\$8,100			
41	Textbooks	\$0 \$0	\$000	\$000	\$6,100			
42	Resource Books/Periodicals	\$0	\$0	\$0	\$0			
90	Other Supplies & Materials	\$8,000	\$12,000	\$21,700	\$13,600			
30	Instructional Equipment	\$2,000	\$2,500	\$3,000	\$4,000			
39	Other Equipment	\$1,000	\$1,000	\$1,000	\$4,000			
10	Dues & Fees	Ψ1,000	\$1,000	\$1,000	\$0			
	TOTAL	\$3,749,313	\$3,887,529		\$3,966,273			
	IUIAL	φ3,749,313	φ3,007,329	\$3,917,040	φ3,900,273			
	102 3Pre-K (.8 funded through grant)							
	8 FT GES Special Ed Teachers		Supplies needed to					
	6 FT GMS Special Ed Teachers	690	Classroom supplie					
	8 FT GHS Special Ed Teachers		protocols, assesme Wilson Reading, To					
	Pre-K Intake Coordinator - Stipdend		_	ianisilion Frogram				
	4 FTE Speech Languge Pathologist	730	Instructional					
	3 FT Alt School Special Ed Teachers - Alt School	700						
	3 FT Alt School Special Ed Teachers - Alt School	739						
	3 FT Alt School Special Ed Teachers - Alt School	739						
	·							
	106 2 FT Occupational Therapist for district, .5 FTE Physical The		ccupational Therap	sist Assistant; No				
	·		ccupational Therap	ist Assistant; No				
	106 2 FT Occupational Therapist for district, .5 FTE Physical Th 106R longer shared service	erapist , .8 FT Certified O						
	. 106 2 FT Occupational Therapist for district, .5 FTE Physical The 106R longer shared service 112 Salaries for paraeducators as required by IEPs, 66.5 GPS from the 106 of th	erapist , .8 FT Certified O			h attrition			
	. 106 2 FT Occupational Therapist for district, .5 FTE Physical The 106R longer shared service 112 Salaries for paraeducators as required by IEPs, 66.5 GPS from 119 Work Study Student stipends as determined and required by 1998 and 1999.	erapist , .8 FT Certified Or unded, 9.5 tuition funded y an IEP	as of 12.21.22; redu	uced 2 positions throug				
	. 106 2 FT Occupational Therapist for district, .5 FTE Physical Thr 106R longer shared service 112 Salaries for paraeducators as required by IEPs, 66.5 GPS fr 119 Work Study Student stipends as determined and required by 330 Contracted Services: IEP Direct, NECHEAN Services, REL	erapist , .8 FT Certified Or unded, 9.5 tuition funded y an IEP	as of 12.21.22; redu	uced 2 positions throug				
	. 106 2 FT Occupational Therapist for district, .5 FTE Physical The 106R longer shared service 112 Salaries for paraeducators as required by IEPs, 66.5 GPS from 119 Work Study Student stipends as determined and required by 1998 and 1999.	erapist , .8 FT Certified Or unded, 9.5 tuition funded y an IEP	as of 12.21.22; redu	uced 2 positions throug				
	. 106 2 FT Occupational Therapist for district, .5 FTE Physical Thr 106R longer shared service 112 Salaries for paraeducators as required by IEPs, 66.5 GPS fr 119 Work Study Student stipends as determined and required by 330 Contracted Services: IEP Direct, NECHEAN Services, REL	erapist , .8 FT Certified Or unded, 9.5 tuition funded y an IEP	as of 12.21.22; redu	uced 2 positions throug				
	. 106 2 FT Occupational Therapist for district, .5 FTE Physical Thr 106R longer shared service 112 Salaries for paraeducators as required by IEPs, 66.5 GPS fr 119 Work Study Student stipends as determined and required by 330 Contracted Services: IEP Direct, NECHEAN Services, REL	erapist , .8 FT Certified Or unded, 9.5 tuition funded y an IEP AY Medicaid Managemer	as of 12.21.22; redu	uced 2 positions throug	ring Impaired,			
ystem Wide	. 106 2 FT Occupational Therapist for district, .5 FTE Physical The 106R longer shared service 112 Salaries for paraeducators as required by IEPs, 66.5 GPS from 119 Work Study Student stipends as determined and required by 330 Contracted Services: IEP Direct, NECHEAR Services, REL Fee for service subscriptions	erapist , .8 FT Certified Or unded, 9.5 tuition funded y an IEP AY Medicaid Managemer	as of 12.21.22; redu at, PMT Training, To 22/23 Actual	Teacher of the Hea	ring Impaired,			
ystem Wide 010.5.30.1210.99.102	106 2 FT Occupational Therapist for district, 5 FTE Physical The 106R longer shared service 112 Salaries for paraeducators as required by IEPs, 66.5 GPS from 119 Work Study Student stipends as determined and required by 330 Contracted Services: IEP Direct, NECHEAR Services, REL Fee for service subscriptions Salaries	erapist , .8 FT Certified Or unded, 9.5 tuition funded y an IEP .AY Medicaid Managemer 21/22 Actual \$1,936,755	as of 12.21.22; redu tt, PMT Training, T 22/23 Actual \$0	Teacher of the Hea 23/24 Budget \$2,256,332	24/25 Budget \$2,298,535			
rstem Wide 110.5.30.1210.99.102 EVENUE	. 106 2 FT Occupational Therapist for district, .5 FTE Physical The 106R longer shared service 112 Salaries for paraeducators as required by IEPs, 66.5 GPS from 119 Work Study Student stipends as determined and required by 330 Contracted Services: IEP Direct, NECHEAR Services, REL Fee for service subscriptions Salaries Revenue for PreK Tuition	erapist , .8 FT Certified Or unded, 9.5 tuition funded y an IEP .AY Medicaid Managemer 21/22 Actual \$1,936,755 -\$18,742	as of 12.21.22; redu it, PMT Training, T 22/23 Actual \$0 \$0	reacher of the Hea 23/24 Budget \$2,256,332 -\$45,000	24/25 Budget \$2,298,535 -\$45,000			
rstem Wide 010.5.30.1210.99.102 EVENUE 010.5.30.2170.99.106	106 2 FT Occupational Therapist for district, .5 FTE Physical The 106R longer shared service 112 Salaries for paraeducators as required by IEPs, 66.5 GPS from 119 Work Study Student stipends as determined and required by 330 Contracted Services: IEP Direct, NECHEAR Services, REL Fee for service subscriptions Salaries Revenue for PreK Tuition OT/ PT Salaries	erapist , .8 FT Certified Or unded, 9.5 tuition funded y an IEP AY Medicaid Managemer 21/22 Actual \$1,936,755 -\$18,742 \$223,791	as of 12.21.22; redu at, PMT Training, T 22/23 Actual \$0 \$0 \$0	23/24 Budget \$2,256,332 -\$45,000 \$242,388	24/25 Budget \$2,298,535 -\$45,000 \$249,660			
ystem Wide 110.5.30.1210.99.102 EVENUE 010.5.30.2170.99.106 EVENUE	106 2 FT Occupational Therapist for district, .5 FTE Physical The 106R longer shared service 112 Salaries for paraeducators as required by IEPs, 66.5 GPS from 119 Work Study Student stipends as determined and required by 330 Contracted Services: IEP Direct, NECHEAR Services, REL Fee for service subscriptions Salaries Revenue for Prek Tuition OT/ PT Salaries Revenue for OT/PT/COTA Shared Service	erapist , .8 FT Certified Or unded, 9.5 tuition funded y an IEP .AY Medicaid Managemer 21/22 Actual \$1,936,755 -\$18,742 \$223,791 -\$42,210	as of 12.21.22; redu tt, PMT Training, T 22/23 Actual \$0 \$0 \$0	23/24 Budget \$2,256,332 -\$45,000 \$242,388 -\$38,916	24/25 Budget \$2,298,535 -\$45,000 \$249,660 \$0			
/stem Wide 510.5.30.1210.99.102 EVENUE 110.5.30.2170.99.106 EVENUE 510.5.30.1210.99.112	106 2 FT Occupational Therapist for district, .5 FTE Physical The 106R longer shared service 112 Salaries for paraeducators as required by IEPs, 66.5 GPS from 119 Work Study Student stipends as determined and required by 330 Contracted Services: IEP Direct, NECHEAR Services, REL Fee for service subscriptions Salaries Revenue for Prek Tuition OT/ PT Salaries Revenue for OT/PT/COTA Shared Service Para Salaries	erapist , .8 FT Certified Or unded, 9.5 tuition funded y an IEP AY Medicaid Managemer 21/22 Actual \$1,936,755 -\$18,742 \$223,791 -\$42,210 \$1,381,464	as of 12.21.22; redu tit, PMT Training, T 22/23 Actual \$0 \$0 \$0 \$0	23/24 Budget \$2,256,332 -\$45,000 \$242,388 -\$38,916 \$1,648,205	24/25 Budget \$2,298,535 -\$45,000 \$249,660 \$0 \$1,618,151			
ystem Wide 010.5.30.1210.99.102 EVENUE 1010.5.30.2170.99.106 EVENUE 010.5.30.1210.99.112 EVENUE	106 2 FT Occupational Therapist for district, .5 FTE Physical The 106R longer shared service 112 Salaries for paraeducators as required by IEPs, 66.5 GPS fi 119 Work Study Student stipends as determined and required b 330 Contracted Services: IEP Direct, NECHEAR Services, REL Fee for service subscriptions Salaries Revenue for PreK Tuition OT/ PT Salaries Revenue for OT/PT/COTA Shared Service Para Salaries Revenue for IAs for tuition students	erapist , .8 FT Certified Or unded, 9.5 tuition funded y an IEP AY Medicaid Managemer 21/22 Actual \$1,936,755 -\$18,742 \$223,791 -\$42,210 \$1,381,464 -\$200,724	as of 12.21.22; redu. 22/23 Actual 80 90 90 90 90 90 90 90 90 90	23/24 Budget \$2,266,332 \$45,000 \$242,388 \$38,916 \$1,648,205 \$230,468	24/25 Budget \$2,298,535 -\$45,000 \$249,660 \$0 \$1,618,151 -\$232,773			
rstem Wide 110.5.30.1210.99.102 EVENUE 110.5.30.2170.99.106 EVENUE 110.5.30.1210.99.112 EVENUE	106 2 FT Occupational Therapist for district, .5 FTE Physical The 106R longer shared service 112 Salaries for paraeducators as required by IEPs, 66.5 GPS from 119 Work Study Student stipends as determined and required by 330 Contracted Services: IEP Direct, NECHEAR Services, REL Fee for service subscriptions Salaries Revenue for PreK Tuition OT/ PT Salaries Revenue for OT/PT/COTA Shared Service Para Salaries Revenue for IAs for tuition students Work Study Students	erapist , .8 FT Certified Or unded, 9.5 tuition funded y an IEP 21/22 Actual \$1,936,755 -\$18,742 \$223,791 -\$42,210 \$1,381,464 -\$20,724 \$7,020	as of 12.21.22; redu at, PMT Training, T 22/23 Actual \$0 \$0 \$0 \$0 \$0	23/24 Budget \$2,256,332 -\$45,000 \$242,388 -\$38,916 \$1,648,205 -\$230,468 \$10,000	24/25 Budget \$2,298,535 -\$45,000 \$249,660 \$0 \$1,618,151 -\$232,773 \$6,000			
rstem Wide 110.5.30.1210.99.102 EVENUE 110.5.30.2170.99.106 EVENUE 110.5.30.1210.99.119 110.5.30.1210.99.119	106 2 FT Occupational Therapist for district, .5 FTE Physical The 106R longer shared service 112 Salaries for paraeducators as required by IEPs, 66.5 GPS from 119 Work Study Student stipends as determined and required by 300 Contracted Services: IEP Direct, NECHEAR Services, REL Fee for service subscriptions Salaries Revenue for PreK Tuition OT/ PT Salaries Revenue for OT/PT/COTA Shared Service Para Salaries Revenue for IAs for tuition students Work Study Students Para OT	erapist , .8 FT Certified Or unded, 9.5 tuition funded y an IEP AY Medicaid Managemer \$1,936,755 -\$18,742 \$223,791 -\$42,210 \$1,381,464 -\$200,724 \$7,020	as of 12.21.22; redu tit, PMT Training, T 22/23 Actual S0 S0 S0 S0 S0 S0	23/24 Budget \$2,256,332 \$44,500 \$242,388 \$1,648,205 \$230,468 \$10,000 \$9,000	24/25 Budget \$2,298,535 \$45,000 \$249,660 \$0 \$1,618,151 \$232,773 \$6,000 \$6,000			
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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 attend stalls also for alternative education purposes				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	\$20,000
	Total	\$16,431	\$0	\$20,000	\$20,000

GRISWOLD SPECIAL	EDUCATION BUDGET					
2024-2025						
2024-2020						
FUNCTION #1213 - INS	STRUCTION-SUMMER ENRICHME	NT				
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget	
	J_501	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	\$71,163	
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	\$159,676	
	Teacher/Speech salary plus 1 coordinator					
106	Occupation and Physical Therapy					
	Paraeducators and student workers					
	Nurse Salary					
	BCBA Summer Work					
	Transportation for summer program; refle					
690	Supplies to assist in instruction of summe	r program, WalMa	art			
Note	Extended School Year (ESY) services stu grades PK-12 who qualify for summer ser		l 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	\$71,163	
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	\$159,676	\$0

GRISWOLD SPECIAL	EDUCATION BUDGET				
2024-2025					
FUNCTION #1214 - INS	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
330	Outside evaluations may include: psy audiological, central auditory processi functional optometric, academic achie therapy, summer testing as needed.	ng, 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	\$20,000
	Total	\$11,075	\$0	\$20,000	\$20,000

GRISWOLD SPECIAL E	DUCATION BUDGET					
2024-2025						
FUNCTION #1220 - INS	TRUCTION-ALTERNATIVE SCHO	OOL				
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	
32	Lead Teacher Stipend - rolled into Dire	ctor of Student Se	nvices salanv			
	0 Eversource, CT Water	otor or otagent oc	vices salary			
	0 Maintenance and repairs					
	1 Simplex fire/intrusion, Copy machine					
	Willimantic Waste, Waltham pest control	ol				
61		<u></u>				
69						
73						
Alternative School		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget	
1010.5.30.1220.99.320	Academic/Team Leader	\$6,327	\$6,264	\$7,029	\$0	
1010.5.30.1220.99.410	Public Utilities	\$5,332	\$5,253	\$5,892	\$5,892	
1010.5.30.1220.99.430	Repairs	\$0	\$0	\$500	\$500	
1010.5.30.1220.99.431	Maintenance Agreements	\$6,650	\$238	\$7,017	\$7,017	
1010.5.30.1220.99.590	Other Purchased Services	\$967	\$1,693	\$1,771	\$1,771	
1010.5.30.1220.99.611	Instructional Supplies	\$596	\$509	\$500	\$1,000	
1010.5.30.1220.99.641	Textbooks	\$0	\$0	\$0	\$0	
1010.5.30.1220.99.690	Other Supplies / Materials	\$1,171	\$1,176	\$1,500	\$1,500	
1010.5.30.1220.99.739	Other Equipment	\$581	\$1,166	\$600	\$0	
	Total	\$15,298	\$10,035	\$24,808	\$17,680	\$0

GRISWOLD SPECIAL	EDUCATION BUDGET					
2024-2025						
FUNCTION #2140 - IN	STRUCTION-PSYCH SERVICES					
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget	
		2021-2022	2022-2023	2023-2024	2024-2025	
103	Teacher Salaries	\$327,337	\$336,234	\$394,936	\$363,301	
330	Other Professional Services	\$2,000	\$2,500	\$2,000	\$0	
690	Other Supplies & Materials	\$3,800	\$4,200	\$4,700	\$6,500	
810	Dues & Fees	\$200	\$200	\$0	\$0	
	TOTAL	\$333,337	\$343,134	\$401,636	\$369,801	
	03 1 FT Psychologist GES, 1 FT Psychologist GM	IS, 1 FT Psychologist G	HS, 1 FT Psycho	logist GAS		
	90 Revised assesments and test protocols					
	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	-	
1010.5.30.2140.99.330	Other Professional Services	\$761	\$0	\$2,000	\$0	
1010.5.30.2140.99.690	Other Supplies / Materials	\$5,610	\$0	\$4,700	\$6,500	
1010.5.30.2140.99.810	Dues & Fees	\$300	\$0	\$0	\$0	
	Total	\$3,202,421	\$0	\$401,636	\$369,801	

GRISWOLD SPECIAL	EDUCATION BUDGET				
2024-2025					
FUNCTION #2150 - 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

2024-2025					
FUNCTION #2400 - A					
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 Director	to support special e	ducation student	e district wide in a	ddition to the
	Alternative School & 1 Student Services	Coordinator	addation student	a district wide III a	iddition to the
	130 2 FTE Special Education Secretaries	000.00.01			
	330 Conncase				
	580 Mileage reimbursement for special educ	ation department of	st of diatriot DDTo		
				, and PMT Trainir	nas
	690 Copy paper and other supplies for the o		It of district PP is	, and PMT Trainir	ngs
	690 Copy paper and other supplies for the o		at of district PP is	, and PMT Trainir	ngs
	690 Copy paper and other supplies for the o		at or district PP is	, and PMT Trainir	ngs
	690 Copy paper and other supplies for the o		22/23 Actual	, and PMT Trainir	ngs 24/25 Budget
	690 Copy paper and other supplies for the o Admin Salary	fice			
Principals Office		fice 21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget
Principals Office 1010.5.30.2400.99.122	Admin Salary	21/22 Actual \$138,564	22/23 Actual \$0	23/24 Budget \$203,962	24/25 Budget \$268,693
Principals Office 1010.5.30.2400.99.122 1010.5.30.2400.99.130	Admin Salary Secretary Salary	21/22 Actual \$138,564 \$95,237	22/23 Actual \$0 \$0	23/24 Budget \$203,962 \$87,799	24/25 Budget \$268,693 \$105,370
Principals Office 1010.5.30.2400.99.122 1010.5.30.2400.99.130 1010.5.30.2400.99.330	Admin Salary Secretary Salary Other Professional Services	21/22 Actual \$138,564 \$95,237 \$276	22/23 Actual \$0 \$0 \$0	23/24 Budget \$203,962 \$87,799 \$600	24/25 Budget \$268,693 \$105,370 \$600
Principals Office 1010.5.30.2400.99.122 1010.5.30.2400.99.130 1010.5.30.2400.99.330 1010.5.30.2400.99.431 1010.5.30.2400.99.580	Admin Salary Secretary Salary Other Professional Services Maintenance Agreements	21/22 Actual \$138,564 \$95,237 \$276 \$0	22/23 Actual \$0 \$0 \$0 \$0	23/24 Budget \$203,962 \$87,799 \$600 \$0	24/25 Budget \$268,693 \$105,370 \$600 \$0
Principals Office 1010.5.30.2400.99.122 1010.5.30.2400.99.130 1010.5.30.2400.99.330 1010.5.30.2400.99.431	Admin Salary Secretary Salary Other Professional Services Maintenance Agreements Travel	21/22 Actual \$138,564 \$95,237 \$276 \$0 \$2,022	22/23 Actual \$0 \$0 \$0 \$0 \$0	23/24 Budget \$203,962 \$87,799 \$600 \$0 \$1,500	24/25 Budget \$268,693 \$105,370 \$600 \$0 \$1,500

GRISWOLD SPECIAL EDU	CATION BUDGET						
2024-2025							
FUNCTION #2700 - Reimbu	rsable 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		
510R	Excess Cost Reimbursement	\$0	\$600,000	\$700,000	\$700,000		
	TOTAL	\$797,602	\$221,530	\$308,096	\$434,820		
5	10 Anticipated costs which include special	transportation in ar	d out of district,				
	bus monitors, Curtin, and Student First	Transportation. STA	Contract increas	e 8%			
Reimbursable Transportation		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget		
1010.5.30.2700.99.510	Other Travel	\$728,402	\$0		\$434,820		
	Total	\$728,402	\$0	\$308,096	\$434,820		

GRISWOLD SPECIAL E	DUCATION BUDGET								
2024-2025									
FUNCTION #2790 - Non		FIELD 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 prog	rams and general educ	cation trips where	special transpo	rtation is required	l increase accoun	s for an estimated 8	% transportation co	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	\$1,300,000
300	TOTAL	\$1,251,500	\$1,289,045	\$1,300,000	\$1,300,000
5	60 To support outplacements in in age requirement	a public or private setting,	detention centers,	and hospitals as rec	uired, increase
Tuition		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget
1010.5.30.6110.99.560	Public Tuiton	\$1,160,835	\$0	\$1,300,000	\$1,300,000
	Total	\$1,160,835	\$0	\$1,300,000	\$1,300,000

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	\$13,127,389.42	\$741,285.41		
Salaries	\$2,973,100.22	\$3,106,719.52	\$133,619.30		
Non-Salary Costs	\$9,413,003.79	\$10,020,669.90	\$607,666.11		
District Complete Colonic Control	22 /24 D	24/25 Budget	Ch	Developed /s	Mater
District Services Salary Costs Teacher Substitutes - Regular	23/24 Budget \$189,625.00	24/25 Budget \$202,898.75	Change \$13,273.75	Budget -/+	Notes
Para Substitutes	\$51,000.00	\$44,275.00	-\$6,725.00		
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		
Ivuising Assistant Substitute	\$2,500.00	\$2,300.00	Ş0.00		
Central Administration	\$636,858.46	\$718,604.58	\$81,746.12		
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	\$50,000.00	-\$24,129.52		
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	\$3,106,719.52	\$133,619.30		
iotai Salai y	32,373,100.22	33,100,713.32	\$133,019.30		
District Services Non-Salary Costs	23/24 Budget	24/25 Budget	Change	Budget -/+	Notes
District Services Non-Salary Costs	23/24 Budget \$0.00	24/25 Budget \$0.00	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	\$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 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 \$16,164.00 \$63,000.00	\$0.00 \$0.00 \$1,040.20 \$794.00 \$1,217.67	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 \$16,164.00	\$0.00 \$0.00 \$1,040.20 \$794.00 \$1,217.67	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 \$16,164.00 \$63,000.00	\$0.00 \$0.00 \$1,040.20 \$794.00 \$1,217.67	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 \$16,164.00 \$63,000.00	\$0.00 \$0.00 \$1,040.20 \$794.00 \$1,217.67	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 \$16,164.00 \$63,000.00 \$80,625.00	\$0.00 \$0.00 \$1,040.20 \$794.00 \$1,217.67 -\$32,000.00 -\$12,875.00	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 \$16,164.00 \$63,000.00 \$80,625.00	\$0.00 \$0.00 \$1,040.20 \$794.00 \$1,217.67 -\$32,000.00 -\$12,875.00	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 \$16,164.00 \$63,000.00 \$80,625.00	\$0.00 \$0.00 \$1,040.20 \$794.00 \$1,217.67 -\$32,000.00 -\$12,875.00	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 \$16,164.00 \$63,000.00 \$80,625.00	\$0.00 \$0.00 \$1,040.20 \$794.00 \$1,217.67 -\$32,000.00 -\$12,875.00	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 \$16,164.00 \$63,000.00 \$80,625.00 \$6,314,840.98	\$0.00 \$0.00 \$1,040.20 \$794.00 \$1,217.67 -\$32,000.00 -\$12,875.00 \$522,010.24	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 \$16,164.00 \$63,000.00 \$80,625.00	\$0.00 \$0.00 \$1,040.20 \$794.00 \$1,217.67 -\$32,000.00 -\$12,875.00	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 \$16,164.00 \$63,000.00 \$80,625.00 \$6,314,840.98	\$0.00 \$0.00 \$1,040.20 \$794.00 \$1,217.67 -\$32,000.00 -\$12,875.00 \$522,010.24	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 \$16,164.00 \$63,000.00 \$80,625.00 \$6,314,840.98	\$0.00 \$0.00 \$1,040.20 \$794.00 \$1,217.67 -\$32,000.00 -\$12,875.00 \$522,010.24	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 \$16,164.00 \$63,000.00 \$80,625.00 \$6,314,840.98	\$0.00 \$0.00 \$1,040.20 \$794.00 \$1,217.67 -\$32,000.00 -\$12,875.00 \$522,010.24	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 \$16,164.00 \$63,000.00 \$80,625.00 \$6,314,840.98 \$169,750.00 \$1,455,153.20	\$0.00 \$0.00 \$1,040.20 \$794.00 \$1,217.67 -\$32,000.00 -\$12,875.00 \$522,010.24 \$4,750.00 \$33,709.38	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 \$16,164.00 \$63,000.00 \$80,625.00 \$6,314,840.98 \$169,750.00 \$1,455,153.20 \$315,932.00 \$3,605.00	\$0.00 \$0.00 \$1,040.20 \$794.00 \$1,217.67 -\$32,000.00 -\$12,875.00 \$522,010.24 \$4,750.00 \$33,709.38	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 \$16,164.00 \$63,000.00 \$80,625.00 \$6,314,840.98 \$169,750.00 \$1,455,153.20	\$0.00 \$0.00 \$1,040.20 \$794.00 \$1,217.67 -\$32,000.00 -\$12,875.00 \$522,010.24 \$4,750.00 \$33,709.38	Budget -/+	Notes

	SUMMA	ARY SHEET			
	GRISWOLD DIST	RICT-WIDE SE	ERVICES		
	20	24-2025			
60 - System Wide		Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025
or Cyclem Imae					
	1000 Instruction				
	1000 Substitutes	\$245,000	\$235,000	\$240,625	\$247,174
	1013 Print Shop District Wide	\$8,000	\$8,000	\$10,000	\$10,000
	1015 Support Programs	\$40,500	\$41,490	\$42,170	\$43,435
	1310 Adult Education	\$24,298	\$24,399	\$24,399	\$25,193
	2130 Nurses	\$254,362	\$264,475	\$269,679	\$276,756
	2212 Curriculum Development	\$100,000	\$90,000	\$95,000	\$63,000
	2300 Central Administration	\$786,554	\$851,937	\$913,683	\$993,935
	2310 Insurance/Benefits	\$5,341,171	\$5,674,258	\$5,792,831	\$6,314,841
	2510 Fiscal Services	\$120,000	\$150,000	\$165,000	\$169,750
	Personnel	\$1,237,815	\$1,282,495	\$1,319,312	\$1,365,838
	Utilities/Tele/Fuel	\$768,200	\$773,200	\$794,600	\$815,540
2600 Maintenance	Repairs/Agree/Services	\$359,678	\$359,678	\$367,650	\$365,700
	Prop & Liab Insurance	\$148,151	\$150,444	\$162,194	\$178,413
	Supplies/Equip/Fees	\$102,000	\$97,000	\$97,000	\$95,500
	2230 Educational Technology	\$555,352	\$581,347	\$629,847	\$618,013
	2620 Health & Safety	\$3,500	\$3,500	\$3,500	\$3,605
	2700 Transportation				
	2700 Pupil Transportation	\$1,249,549	\$1,283,735	\$1,454,614	\$1,537,197
	2790 Non-Reimbursable Trans.	\$3,500	\$3,500	\$4,000	\$3,500
	Total District-Wide = = = =>	\$11,347,630	\$11,874,458	\$12,386,104	\$13,127,389

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	\$50,000	\$51,000	\$44,275
172	Secretary Substitutes	\$0	\$0	\$0	
173	Position Holding Substitutes	\$0	\$0	\$0	\$0
	TOTAL	\$245,000	\$235,000	\$240,625	\$247,174
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	\$44,275
1010.5.00.1000.99.172	Secretary Subs	\$712	\$0	\$0	
1010.5.00.1000.99.173	Position Holding Subs	\$0	\$0	\$0	\$0
	Total	\$189,388	\$281,517	\$240,625	\$247,174

DISTRICT WIDE BUD	DGET				
2024-2025					
FUNCTION #1013 - P	Print Shop				
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
1	Salary for print shop manager. Print s of Studies, Student Handbooks, and o			ices for things su	ch as Program
Print Shop		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget
1010.5.00.1013.99.166	Salaries	\$9,912	\$9,231	\$10,000	\$10,000
1010.5.00.1013.99.431	Maintenance Agreements	\$0	\$0	\$0	\$0
1010.5.00.1013.99.690	Supplies	\$0	\$0	\$0	\$0
	Total	\$9,912	\$9,231	\$10,000	\$10,000

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

DISTRICT WIDE BUI	OGET					
2024-2025						
FUNCTION #1310 - A	ADULT EDUCATION					
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget	
		2021-2022	2022-2023	2023-2024	2024-2025	
	0.0 5 1 10 1		4-1-00	4-1-00	4-0-00	
590	Other Purchased Services	\$52,400			\$52,382	
590R	Adult Ed Grant	-\$28,102	-\$27,464		-\$27,189	
	TOTAL	\$24,298	\$24,399	\$24,399	\$25,193	
	Per Town Finance Director, cost is now budgeted a	t not vorsus gross di	uo to			
	state reimbursement of costs	it fiet versus gross ut	de to			
5	90 Adult Education					
3	Year	Total Cost	State Grant	Percentage		
	08/09	\$101,390				
	09/10	\$105,446		53.98%		
	10/11	\$90,000	\$51,942			
	11/12	\$92,700		54.30%		
	12/13	\$94,554		51.12%		
	13/14	\$94,554	\$51,118	54.06%		
	14/15	\$95,500	\$49,594	51.93%		
	15/16	\$97,420	\$51,478	52.84%		
	16/17	\$97,420	\$51,804	53.18%		
	17/18	\$68,132	\$36,557	53.66%		
	18/19	\$66,937	\$35,649	53.26%		
	19/20	\$55,067	\$28,917	52.51%		
	20/21	\$52,465	\$28,407	54.14%		
	21/22	\$52,400	\$29,140	55.61%		
	22/23					
Adult Education		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget	
1010.5.00.1310.99.590	Other Purchased Services	\$52,465	\$52,400	\$51,863	\$52,382	
REVENUE	Adult Ed Grant	-\$24,967	-\$29,140	-\$27,464	-\$27,189	
	Total	\$27,498	\$23,260	\$24,399	\$25,193	

DISTRICT WIDE 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	\$40,000	
641	Textbooks	\$15,000	\$10,000	\$10,000	\$5,000	
642	Resource books/Periodicals	\$5,000	\$5,000	\$5,000		
690	Other Supplies & Materials	\$15,000	\$10,000	\$15,000	\$13,000	
739	Other Equipment	\$0	\$0	\$0	\$0	
810	Dues & Fees	\$0	\$0	\$0	\$0	
	TOTAL	\$100,000	\$90,000	\$95,000	\$63,000	
330	District Wide Professional Development, Air 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	\$40,000	
1010.5.00.2212.99.641	Textbooks	\$51,388	\$0	\$10,000	\$5,000	
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	\$13,000	
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	\$63,000	\$0

DISTRICT WIDE BUDGE	T .					
2024-2025						
FUNCTION #2130 - PUP	IL SERVICES - PUBLIC HEALTH					
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget	
		2021-2022	2022-2023	2023-2024	2024-2025	
160	Nurses - Public	\$155,366	\$158,690	\$161,864		
162	Nursing Assistant	\$79.015	\$80.653	\$82,669		
163	Substitutes - Public	\$7,000	\$7,700	\$7,700		
165	Substitute - Nursing Assistant	\$2,200	\$2,500	\$2,500		
323	Pupil Services	\$4,500		\$4,867		
330	Other-Professional Services	\$700		\$2,845		
430	Repairs/Maintenance	\$2,781	\$365	\$385		
431	Maintenance Agreements	\$0	\$0	\$0 \$0		
690	Other Supplies & Materials	\$2,800	\$5,494	\$5,550		
739	Other Equipment	\$2,000	\$994	\$5,000 \$500		
810	Dues & Fees	\$0 \$0	\$750	\$800		
010	TOTAL					
	IOIAL	\$254,362	\$264,475	\$269,679	\$276,756	
160	3 FT Nurse salaries, 1 GES, 1 GMS, 1 GHS					
	2 3 FT Nurses' Aides, 1 GES, 1 GMS, 1 GHS					
	Nurse Substitues - need to increase sub rate	e to attract candida	ates			
	Nurses' Aides Substitutes					
	Dr. Waliaemail from UCFS					
	SNAP Softwareemail from SNAP-Quote					
	Hearing Machine CalibrationQuote from Co	hmnanyHazard	waste removal C)uote from Comp	anv	
431		Jilipariyi lazaru	waste removal c	aote nom comp	arry	
	Food, Health supplies we are close to sper	nding all of the 23	24 hudget with	increases this is	the closest estim	ate
	3 GHS Recovery BedsProprosal Request v			ilicieases illis is	the closest estim	ale
	CPR and Nursing required EducationEach			he Denartment		
	Of It and Italiang required Education - Education			•	04/05 0 1 4	
Health Services		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget	
1010.5.00.2130.99.160	Nurse Salaries	\$146,063	\$0	\$161,864		
1010.5.00.2130.99.162	Nurse Aides	\$79,385	\$0	\$82,669		
1010.5.00.2130.99.163	Sub Nurse	\$4,646	\$0	\$7,700		
1010.5.00.2130.99.165	Sub Nurse Aide	\$672	\$0	\$2,500		
1010.5.00.2130.99.323	Pupil Services	\$4,500	\$0	\$4,867		
1010.5.00.2130.99.330	Professional Development	\$0	\$0	\$2,845		
1010.5.00.2130.99.430	Repairs / Maintenance	\$0	\$0	\$385	•	
1010.5.00.2130.99.431	Maintenance Agreements	\$2,694	\$0	\$0	· ·	
1010.5.00.2130.99.690	Other Supplies / Materials	\$9,212	\$0	\$5,550	\$5,800	
1010.5.00.2130.99.739	Other Equipment	\$341	\$0	\$500		
1010.5.00.2130.99.810	Dues & Fees	\$178	\$0	\$800	\$825	
	Total	\$247,690	\$0	\$269,679	\$276,756	
	IUtai	3247,09U	ŞU	9405,079	34/0,/30	

DISTRICT WIDE BUDG	ET				
2024-2025					
FUNCTION #2230 - ED	UCATIONAL TECHNOLOGY				
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2021-2022	2022-2023	2023-2024	2024-2025
104	IT Personnel-Redesigned Position	\$70,559	\$72,676	\$74,130	\$50,000
109	Director of Ed Tech Salary	\$102,932	\$106,020	\$108,140	\$100,940
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	
	TOTAL	\$555,352	\$581,347	\$629,847	\$618,013
	1 FT Network Manager				
	1 FT Director of Technology				
	2 Technology Aides				
	.9 FTE Technology Secretary				
431	Infinite Campus, Gradebooks, Plastic Card Sys				
	Finalsite, Scholastic Reading Counts, ESET, F Web Filter, data backup for district, Vmware Su				
	Energizer Updates	apport, brocade c	support, Equalogi	c warranty, barre	acuda
590					
	Replacement of smart boards and projectors				
	Staff equipment; desktop replacements; project		access points		
739R	Equipment purchased from Verizon Cell Tower	lunus			
		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget
Technology Education 1010.5.00.2230.99.104	Took Manager Colons				
1010 5 00 2230 99 104	Tech Manager Salary	\$68,504 \$101.820	\$0	\$74,130	
			\$0	\$108,140	
1010.5.00.2230.99.109	Director Salary	,			
1010.5.00.2230.99.109 1010.5.00.2230.99.111	Tech Aide Salary	\$81,716	\$0	\$84,763	
1010.5.00.2230.99.109 1010.5.00.2230.99.111 1010.5.00.2230.99.131	Tech Aide Salary Information Secretary Salary	\$81,716 \$50,672	\$0	\$53,715	\$57,143
1010.5.00.2230.99.109 1010.5.00.2230.99.111 1010.5.00.2230.99.131 1010.5.00.2230.99.430	Tech Aide Salary Information Secretary Salary Repairs / Maintenance	\$81,716 \$50,672 \$26,895	\$0 \$0	\$53,715 \$28,000	\$57,143 \$28,000
1010.5.00.2230.99.109 1010.5.00.2230.99.111 1010.5.00.2230.99.131 1010.5.00.2230.99.430 1010.5.00.2230.99.431	Tech Aide Salary Information Secretary Salary Repairs / Maintenance Maintenance Agreement	\$81,716 \$50,672 \$26,895 \$145,643	\$0 \$0 \$0	\$53,715 \$28,000 \$180,200	\$57,143 \$28,000 \$182,000
1010.5.00.2230.99.109 1010.5.00.2230.99.111 1010.5.00.2230.99.131 1010.5.00.2230.99.430 1010.5.00.2230.99.431 1010.5.00.2230.99.590	Tech Aide Salary Information Secretary Salary Repairs / Maintenance Maintenance Agreement Other Purchased Services	\$81,716 \$50,672 \$26,895 \$145,643 \$13,724	\$0 \$0 \$0 \$0	\$53,715 \$28,000 \$180,200 \$25,000	\$57,143 \$28,000 \$182,000 \$25,000
1010.5.00.2230.99.109 1010.5.00.2230.99.111 1010.5.00.2230.99.131 1010.5.00.2230.99.430 1010.5.00.2230.99.431 1010.5.00.2230.99.590 1010.5.00.2230.99.690	Tech Aide Salary Information Secretary Salary Repairs / Maintenance Maintenance Agreement Other Purchased Services Other Supplies / Materials	\$81,716 \$50,672 \$26,895 \$145,643 \$13,724 \$15,298	\$0 \$0 \$0 \$0 \$0	\$53,715 \$28,000 \$180,200 \$25,000 \$15,000	\$57,143 \$28,000 \$182,000 \$25,000 \$15,000
1010.5.00.2230.99.109 1010.5.00.2230.99.111 1010.5.00.2230.99.131 1010.5.00.2230.99.430 1010.5.00.2230.99.431 1010.5.00.2230.99.590 1010.5.00.2230.99.690 1010.5.00.2230.99.730	Tech Aide Salary Information Secretary Salary Repairs / Maintenance Maintenance Agreement Other Purchased Services Other Supplies / Materials Instructional Equipment	\$81,716 \$50,672 \$26,895 \$145,643 \$13,724 \$15,298 \$107,608	\$0 \$0 \$0 \$0 \$0	\$53,715 \$28,000 \$180,200 \$25,000 \$15,000	\$57,143 \$28,000 \$182,000 \$25,000 \$15,000 \$14,000
1010.5.00.2230.99.109 1010.5.00.2230.99.111 1010.5.00.2230.99.131 1010.5.00.2230.99.430 1010.5.00.2230.99.431 1010.5.00.2230.99.590 1010.5.00.2230.99.690 1010.5.00.2230.99.730 1010.5.00.2230.99.739	Tech Aide Salary Information Secretary Salary Repairs / Maintenance Maintenance Agreement Other Purchased Services Other Supplies / Materials Instructional Equipment Other Equipment	\$81,716 \$50,672 \$26,895 \$145,643 \$13,724 \$15,298 \$107,608 \$105,830	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$53,715 \$28,000 \$180,200 \$25,000 \$15,000 \$15,000 \$52,500	\$57,143 \$28,000 \$182,000 \$25,000 \$15,000 \$14,000 \$51,932
1010.5.00.2230.99.109 1010.5.00.2230.99.111 1010.5.00.2230.99.131 1010.5.00.2230.99.430 1010.5.00.2230.99.431 1010.5.00.2230.99.590 1010.5.00.2230.99.690 1010.5.00.2230.99.730 1010.5.00.2230.99.739 REVENUE	Tech Aide Salary Information Secretary Salary Repairs / Maintenance Maintenance Agreement Other Purchased Services Other Supplies / Materials Instructional Equipment	\$81,716 \$50,672 \$26,895 \$145,643 \$13,724 \$15,298 \$107,608 \$105,830	\$0 \$0 \$0 \$0 \$0	\$53,715 \$28,000 \$180,200 \$25,000 \$15,000 \$15,000 \$52,500 -\$6,600	\$57,143 \$28,000 \$182,000 \$25,000 \$15,000 \$14,000 \$51,932

DISTRICT WIDE BUD	GET								
2024-2025									
	UPPORT SERVICES - GENERAL								
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget				
		2021-2022	2022-2023	2023-2024	2024-2025				
100	O antical Administration	0 550,000	0500.040	0000.050	0740.005				
120	Central Administration	\$559,023	\$593,812	\$636,858	\$718,605				
130	Secretaries	\$162,830	\$175,425	\$183,325					
143	Secretary Overtime	\$0	\$0	\$0	\$750				
207	Travel Expense	\$0	\$0	\$0	\$0				
240	Annuity	\$30,500	\$30,500	\$39,200					
330	Other Professional Services	\$0	\$20,000	\$20,000	\$5,000				
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			\$13,150				
010	Dues and Fees	\$12,000	\$12,000	\$12,750	\$13,130				
	TOTAL	\$786,554	\$851,937	\$913,683	\$993,935				
		Ψ100,004	ψου 1,007	ψ510,000	ψ000,000				
12	0 1 FT Superintendent								
	1 FT Curriculum Director								
	1 FT Business Manager								
	1 FT Athletic Director								
	1 FT Community Relations and Special Pr	roinata Canaialist							
11									
13	1 FT Executive Assistant to the Superinter	ndent							
	1 FT Confidential Financial Assistant								
	1 FTE Payroll Clerk								
	District Wide Administrators Annuity								
	1 CBS Copy machine maintenance agreement		e lease						
64	2 Subscription to Norwich Bulletin and other	pertinent resources							
69	Copy paper and office supplies								
81	0 Dues and Fees for CAPSS, CABE, CASB	O, CREC, LEARN, A	SCD, NEASA, N	ESDEC, CASPA					
Comparintendents Office		24/20 A - tri1	22/22 4 - 1:1	00/04 D	24/25 Dud				
Superintendent's Office		21/22 Actual	22/23 Actual	23/24 Budget					
1010.5.00.2300.99.120	Admin Salary	\$485,565	\$0	\$636,858	\$718,605				
1010.5.00.2300.99.120 1010.5.00.2300.99.130	Secretary Salary	\$485,565 \$158,088	\$0 \$0	\$636,858 \$183,325	\$718,605 \$194,705				
1010.5.00.2300.99.120	Secretary Salary Secretary OT	\$485,565 \$158,088 \$0	\$0 \$0 \$0	\$636,858 \$183,325 \$0	\$718,605 \$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	Secretary Salary Secretary OT Travel Expense	\$485,565 \$158,088 \$0 \$0	\$0 \$0 \$0 \$0	\$636,858 \$183,325 \$0 \$0	\$718,605 \$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	Secretary Salary Secretary OT Travel Expense Annuity	\$485,565 \$158,088 \$0	\$0 \$0 \$0 \$0 \$0	\$636,858 \$183,325 \$0 \$0 \$39,200	\$718,605 \$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	Secretary Salary Secretary OT Travel Expense	\$485,565 \$158,088 \$0 \$0	\$0 \$0 \$0 \$0	\$636,858 \$183,325 \$0 \$0	\$718,605 \$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	Secretary Salary Secretary OT Travel Expense Annuity	\$485,565 \$158,088 \$0 \$0 \$26,997	\$0 \$0 \$0 \$0 \$0	\$636,858 \$183,325 \$0 \$0 \$39,200	\$718,605 \$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	Secretary Salary Secretary OT Travel Expense Annuity Other Professional Services	\$485,565 \$158,088 \$0 \$0 \$26,997 \$0	\$0 \$0 \$0 \$0 \$0	\$636,858 \$183,325 \$0 \$0 \$39,200 \$20,000	\$718,605 \$194,705 \$750 \$0 \$39,200 \$5,000				
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 1010.5.00.2300.99.240 1010.5.00.2300.99.431 1010.5.00.2300.99.530	Secretary Salary Secretary OT Travel Expense Annuity Other Professional Services Maintenance Agreements Postage	\$485,565 \$158,088 \$0 \$0 \$26,997 \$0 \$6,011 \$3,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$636,858 \$183,325 \$0 \$0 \$39,200 \$20,000 \$10,400 \$3,000	\$718,605 \$194,705 \$750 \$0 \$39,200 \$5,000 \$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 1010.5.00.2300.99.550	Secretary Salary Secretary OT Travel Expense Annuity Other Professional Services Maintenance Agreements Postage Printing & Binding	\$485,565 \$158,088 \$0 \$26,997 \$0 \$6,011 \$3,000 \$28,774	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$636,858 \$183,325 \$0 \$39,200 \$20,000 \$10,400 \$3,000	\$718,605 \$194,705 \$750 \$0 \$39,200 \$5,000 \$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 1010.5.00.2300.99.550 1010.5.00.2300.99.550	Secretary Salary Secretary OT Travel Expense Annuity Other Professional Services Maintenance Agreements Postage Printing & Binding Admin Travel	\$485,565 \$158,088 \$0 \$0 \$26,997 \$0 \$6,011 \$3,000 \$28,774 \$290	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$636,858 \$183,325 \$0 \$0 \$39,200 \$20,000 \$10,400 \$3,000 \$0 \$2,750	\$718,605 \$194,705 \$750 \$0 \$39,200 \$5,000 \$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 1010.5.00.2300.99.431 1010.5.00.2300.99.530 1010.5.00.2300.99.550 1010.5.00.2300.99.550	Secretary Salary Secretary OT Travel Expense Annuity Other Professional Services Maintenance Agreements Postage Printing & Binding Admin Travel Resource Books / Periodicals	\$485,565 \$158,088 \$0 \$0 \$26,997 \$0 \$6,011 \$3,000 \$28,774 \$290 \$582	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$636,858 \$183,325 \$0 \$0 \$39,200 \$10,400 \$3,000 \$0 \$2,750	\$718,605 \$194,705 \$750 \$0 \$39,200 \$5,000 \$11,200 \$3,000 \$2,850 \$675				
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 1010.5.00.2300.99.550 1010.5.00.2300.99.580 1010.5.00.2300.99.580 1010.5.00.2300.99.642	Secretary Salary Secretary OT Travel Expense Annuity Other Professional Services Maintenance Agreements Postage Printing & Binding Admin Travel Resource Books / Periodicals Other Supplies / Materials	\$485,565 \$158,088 \$0 \$0 \$26,997 \$0 \$6,011 \$3,000 \$28,774 \$290 \$582 \$11,717	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$636,858 \$183,325 \$0 \$0 \$39,200 \$10,400 \$3,000 \$0 \$2,750 \$600 \$4,500	\$718,605 \$194,705 \$750 \$39,200 \$5,000 \$11,200 \$3,000 \$0 \$2,850 \$675 \$4,500				
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 1010.5.00.2300.99.550 1010.5.00.2300.99.580 1010.5.00.2300.99.642 1010.5.00.2300.99.649 1010.5.00.2300.99.690	Secretary Salary Secretary OT Travel Expense Annuity Other Professional Services Maintenance Agreements Postage Printing & Binding Admin Travel Resource Books / Periodicals Other Supplies / Materials Other Equipment	\$485,565 \$158,088 \$0 \$26,997 \$0 \$6,011 \$3,000 \$28,774 \$290 \$582 \$11,717 \$10,135	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$636,858 \$183,325 \$0 \$0 \$39,200 \$20,000 \$10,400 \$3,000 \$2,750 \$600 \$4,500	\$718,605 \$194,705 \$750 \$0 \$39,200 \$5,000 \$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 1010.5.00.2300.99.431 1010.5.00.2300.99.530 1010.5.00.2300.99.550 1010.5.00.2300.99.580 1010.5.00.2300.99.580 1010.5.00.2300.99.642	Secretary Salary Secretary OT Travel Expense Annuity Other Professional Services Maintenance Agreements Postage Printing & Binding Admin Travel Resource Books / Periodicals Other Supplies / Materials	\$485,565 \$158,088 \$0 \$0 \$26,997 \$0 \$6,011 \$3,000 \$28,774 \$290 \$582 \$11,717	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$636,858 \$183,325 \$0 \$0 \$39,200 \$10,400 \$3,000 \$0 \$2,750 \$600 \$4,500	\$718,605 \$194,705 \$750 \$39,200 \$5,000 \$11,200 \$3,000 \$0 \$2,850 \$675 \$4,500	\$0			

	DGET							
2024-2025								
FUNCTION #2310 - E	BOARD OF EDUCATION							
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget			
020	52001.III 11011	2021-2022	2022-2023	2023-2024	2024-2025			
		ZOZ I ZOZZ	LULL LULU	LOLO LOL I	LOL I LOLO			\$677.107
230	MERF	\$776,288	\$790,416	\$586,224	\$677.107			\$586.224
230R	Reimbursement for MERF	-\$30.560	-\$31,116	-\$32,100	-\$22,000			#VALUE!
220	F I C A / Medicare	\$560,000	\$576,800	\$595,086	\$611,949			
220R	Reimbursement for FICA	-\$18,000	-\$18,540	-\$18,950	-\$18,950			
210	Medical -	\$3,683,433	\$3,978,107	\$4,256,574	\$4,660,949			
210R	Reimbursement for Insurance Benefits	-\$81,546	-\$88,069	-\$82,072	-\$82,893			
211	Dental -	\$230,000	\$230,000	\$246,100	\$246.100			
208	Workmen's Compensation	\$138,806	\$149,911	\$154,408	\$165,217			
260	Unemployment Compensation	\$30,000	\$30,000	\$30,000	\$30,000			
290	Life Insurance	\$30,000	\$30,000		\$20,100			
				\$31,310				
295	Long-Term Disability	\$0	\$1,500	\$1,750	\$1,812			
540	Advertising	\$4,000	\$4,000	\$4,000	\$4,000			
642	Resource Books/Periodicals	\$250	\$250	\$500	\$500			
690	Other Supplies & Materials	\$2,500	\$5,000	\$5,000	\$5,200			
810	Dues & Fees	\$15,000	\$15,000	\$15,000	\$15,750			
	TOTAL	\$5,341,171	\$5,674,258	\$5,792,831	\$6,314,841			
	230 Municipal Employee Retirement Fund, Employer sha 220 Payroll taxes 210 Anticipated increase 15-20% per broker	are est. 17.55%, plus A	Admin fee of \$29,0	000				
	230 Municipal Employee Retirement Fund, Employer sha 220 Payroll taxes	are est. 17.55%, plus A	Admin fee of \$29,0					
	230 Municipal Employee Retirement Fund, Employer sha 220 Payroll taxes 210 Anticipated increase 15-20% per broker 211 Anticipated increase 15-20% per broker 290 Reduced based on most recent activity	are est. 17.55%, plus A	Admin fee of \$29,0					
	230 Municipal Employee Retirement Fund, Employer sha 220 Payroll taxes 210 Anticipated increase 15-20% per broker 211 Anticipated increase 15-20% per broker 290 Reduced based on most recent activity							
Board of Education	230 Municipal Employee Retirement Fund, Employer shi 220 Payroll taxes 210 Anticipated increase 15-20% per broker 211 Anticipated increase 15-20% per broker 290 Reduced based on most recent activity 810 Dues for EASTCONN & CABE	21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget			
1010.5.00.2310.99.230	230 Municipal Employee Retirement Fund, Employer shi 220 Payroll taxes 210 Anticipated increase 15-20% per broker 211 Anticipated increase 15-20% per broker 290 Reduced based on most recent activity 810 Dues for EASTCONN & CABE	21/22 Actual \$693,787	22/23 Actual \$897,107	23/24 Budget \$586,224	\$677,107			
1010.5.00.2310.99.230 REVENUE	230 Municipal Employee Retirement Fund, Employer sha 220 Payroll taxes 210 Anticipated increase 15-20% per broker 211 Anticipated increase 15-20% per broker 290 Reduced based on most recent activity 810 Dues for EASTCONN & CABE	21/22 Actual \$693,787 -\$6,310	22/23 Actual \$897,107 -\$5,179	23/24 Budget \$586,224 -\$32,100	\$677,107 -\$22,000			
1010.5.00.2310.99.230 REVENUE 1010.5.00.2310.99.220	230 Municipal Employee Retirement Fund, Employer shi 220 Payroll taxes 210 Anticipated increase 15-20% per broker 211 Anticipated increase 15-20% per broker 290 Reduced based on most recent activity 810 Dues for EASTCONN & CABE MERF MERF REVENUE FICA	21/22 Actual \$693,787 -\$6,310 \$547,662	22/23 Actual \$897,107 -\$5,179 \$605,890	23/24 Budget \$586,224 -\$32,100 \$595,086	\$677,107 -\$22,000 \$611,949			
1010.5.00.2310.99.230 REVENUE 1010.5.00.2310.99.220	230 Municipal Employee Retirement Fund, Employer sha 220 Payroll taxes 210 Anticipated increase 15-20% per broker 211 Anticipated increase 15-20% per broker 290 Reduced based on most recent activity 810 Dues for EASTCONN & CABE	21/22 Actual \$693,787 -\$6,310	22/23 Actual \$897,107 -\$5,179	23/24 Budget \$586,224 -\$32,100	\$677,107 -\$22,000 \$611,949 -\$18,950			
1010.5.00.2310.99.230 REVENUE 1010.5.00.2310.99.220 REVENUE 1010.5.00.2310.99.210	230 Municipal Employee Retirement Fund, Employer sha 220 Payroll taxes 210 Anticipated increase 15-20% per broker 211 Anticipated increase 15-20% per broker 290 Reduced based on most recent activity 810 Dues for EASTCONN & CABE MERF MERF REVENUE FICA FICA REVENUE Medical insurance	21/22 Actual \$693,787 -\$6,310 \$547,662 -\$4,598 \$3,191,761	22/23 Actual \$897,107 -\$5,179 \$605,890 \$0	23/24 Budget \$586,224 -\$32,100 \$595,086 -\$18,950 \$4,256,574	\$677,107 -\$22,000 \$611,949 -\$18,950 \$4,660,949			
1010.5.00.2310.99.230 REVENUE 1010.5.00.2310.99.220 REVENUE	230 Municipal Employee Retirement Fund, Employer shi 220 Payroll taxes 210 Anticipated increase 15-20% per broker 211 Anticipated increase 15-20% per broker 290 Reduced based on most recent activity 810 Dues for EASTCONN & CABE MERF MERF MERF REVENUE FICA FICA REVENUE	21/22 Actual \$693,787 -\$6,310 \$547,662 -\$4,598	22/23 Actual \$897,107 -\$5,179 \$605,890 \$0	23/24 Budget \$586,224 -\$32,100 \$595,086 -\$18,950	\$677,107 -\$22,000 \$611,949 -\$18,950			
1010.5.00.2310.99.230 REVENUE 1010.5.00.2310.99.220 REVENUE 1010.5.00.2310.99.210	230 Municipal Employee Retirement Fund, Employer sha 220 Payroll taxes 210 Anticipated increase 15-20% per broker 211 Anticipated increase 15-20% per broker 290 Reduced based on most recent activity 810 Dues for EASTCONN & CABE MERF MERF REVENUE FICA FICA REVENUE Medical insurance	21/22 Actual \$693,787 -\$6,310 \$547,662 -\$4,598 \$3,191,761	22/23 Actual \$897,107 -\$5,179 \$605,890 \$0	23/24 Budget \$586,224 -\$32,100 \$595,086 -\$18,950 \$4,256,574	\$677,107 -\$22,000 \$611,949 -\$18,950 \$4,660,949			
1010.5.00.2310.99.230 REVENUE 1010.5.00.2310.99.220 REVENUE 1010.5.00.2310.99.210 REVENUE	230 Municipal Employee Retirement Fund, Employer shi 220 Payroll taxes 210 Anticipated increase 15-20% per broker 211 Anticipated increase 15-20% per broker 290 Reduced based on most recent activity 810 Dues for EASTCONN & CABE MERF MERF REVENUE FICA FICA REVENUE Medical Insurance MEDICAL REVENUE	21/22 Actual \$693,787 -\$6,310 \$547,662 -\$4,598 \$3,191,761 -\$24,975	22/23 Actual \$897,107 -\$5,179 \$605,890 \$0 \$0	23/24 Budget \$586,224 -\$32,100 \$595,086 -\$18,950 \$4,256,574 -\$82,072	\$677,107 -\$22,000 \$611,949 -\$18,950 \$4,660,949 -\$82,893			
1010.5.00.2310.99.230 REVENUE 1010.5.00.2310.99.220 REVENUE 1010.5.00.2310.99.210 REVENUE 1010.5.00.2310.99.211 1010.5.00.2310.99.211 1010.5.00.2310.99.208	230 Municipal Employee Retirement Fund, Employer shi 220 Payroll taxes 210 Anticipated increase 15-20% per broker 211 Anticipated increase 15-20% per broker 290 Reduced based on most recent activity 810 Dues for EASTCONN & CABE MERF MERF REVENUE FICA FICA REVENUE Medical Insurance MEDICAL REVENUE Dental Insurance	21/22 Actual \$693,787 -\$6,310 \$547,662 -\$4,598 \$3,191,761 -\$24,975 \$192,756	22/23 Actual \$897,107 -\$5,179 \$605,890 \$0 \$0 \$0	23/24 Budget \$586,224 -\$32,100 \$595,086 -\$18,950 \$4,256,574 -\$82,072 \$246,100	\$677,107 -\$22,000 \$611,949 -\$18,950 \$4,660,949 -\$82,893 \$246,100			
1010.5.00.2310.99.230 REVENUE 1010.5.00.2310.99.220 REVENUE 1010.5.00.2310.99.210 REVENUE 1010.5.00.2310.99.211 1010.5.00.2310.99.211 1010.5.00.2310.99.208	230 Municipal Employee Retirement Fund, Employer sha 220 Payroll taxes 210 Anticipated increase 15-20% per broker 211 Anticipated increase 15-20% per broker 290 Reduced based on most recent activity 810 Dues for EASTCONN & CABE MERF MERF REVENUE FICA FICA REVENUE Medical Insurance MEDICAL REVENUE Dental Insurance Workers' Comp	21/22 Actual \$693,787 -\$6,310 \$547,662 -\$4,598 \$3,191,761 -\$24,975 \$192,756 \$127,345	22/23 Actual \$897,107 -\$5,179 \$605,890 \$0 \$0 \$0	23/24 Budget \$586,224 -\$32,100 \$595,086 -\$18,950 \$4,256,574 -\$82,072 \$246,100 \$154,408	\$677,107 -\$22,000 \$611,949 -\$18,950 \$4,660,949 -\$82,893 \$246,100 \$165,217			
1010.5.00.2310.99.230 REVENUE 1010.5.00.2310.99.220 REVENUE 1010.5.00.2310.99.210 REVENUE 1010.5.00.2310.99.211 1010.5.00.2310.99.208 1010.5.00.2310.99.208 1010.5.00.2310.99.290	230 Municipal Employee Retirement Fund, Employer shi 220 Payroll taxes 210 Anticipated increase 15-20% per broker 211 Anticipated increase 15-20% per broker 290 Reduced based on most recent activity 810 Dues for EASTCONN & CABE MERF MERF REVENUE FICA FICA REVENUE Medical Insurance MEDICAL REVENUE Dental Insurance Workers' Comp Unemployment Comp Life Insurance	21/22 Actual \$693,787 -\$6,310 \$547,662 -\$4,598 \$3,191,761 -\$24,975 \$192,756 \$127,345 \$33,699 \$20,716	22/23 Actual \$897,107 -\$5,179 \$605,890 \$0 \$0 \$0 \$0	23/24 Budget \$586,224 -\$32,100 \$595,086 -\$18,950 \$4,256,574 -\$82,072 \$246,100 \$154,408 \$30,000 \$31,310	\$677,107 -\$22,000 \$611,949 -\$18,950 \$4,660,949 -\$82,893 \$246,100 \$165,217 \$30,000 \$20,100			
1010.5.00.2310.99.230 REVENUE 1010.5.00.2310.99.220 REVENUE 1010.5.00.2310.99.210 REVENUE 1010.5.00.2310.99.211 1010.5.00.2310.99.208 1010.5.00.2310.99.208 1010.5.00.2310.99.200 1010.5.00.2310.99.290	230 Municipal Employee Retirement Fund, Employer shi 220 Payroll taxes 210 Anticipated increase 15-20% per broker 211 Anticipated increase 15-20% per broker 290 Reduced based on most recent activity 810 Dues for EASTCONN & CABE MERF MERF REVENUE FICA FICA REVENUE Medical Insurance MEDICAL REVENUE Dental Insurance Workers' Comp Unemployment Comp Life Insurance Long-Term Disability	21/22 Actual \$693,787 -\$6,310 \$547,662 -\$4,598 \$3,191,761 -\$24,975 \$192,756 \$127,345 \$33,699 \$20,716 \$1,441	22/23 Actual \$897,107 -\$5,179 \$605,890 \$0 \$0 \$0 \$0	23/24 Budget \$586,224 -\$32,100 \$595,086 -\$18,950 \$4,256,574 -\$82,072 \$246,100 \$154,408 \$30,000 \$31,310 \$1,750	\$677,107 -\$22,000 \$611,949 -\$18,950 \$4,660,949 -\$82,893 \$246,100 \$165,217 \$30,000 \$20,100 \$1,812			
1010.5.00.2310.99.230 REVENUE 1010.5.00.2310.99.220 REVENUE 1010.5.00.2310.99.210 REVENUE 1010.5.00.2310.99.211 1010.5.00.2310.99.208 1010.5.00.2310.99.208 1010.5.00.2310.99.290 1010.5.00.2310.99.290 1010.5.00.2310.99.295	230 Municipal Employee Retirement Fund, Employer sha 220 Payroll taxes 210 Anticipated increase 15-20% per broker 211 Anticipated increase 15-20% per broker 290 Reduced based on most recent activity 810 Dues for EASTCONN & CABE MERF MERF REVENUE FICA FICA REVENUE Medical Insurance MEDICAL REVENUE Dental Insurance Workers' Comp Unemployment Comp Life Insurance Long-Term Disability Advertising	21/22 Actual \$693,787 -\$6,310 \$547,662 -\$4,598 \$3,191,761 -\$24,975 \$192,756 \$127,345 \$33,699 \$20,716 \$1,441 \$4,384	22/23 Actual \$897,107 -\$5,179 \$605,890 \$0 \$0 \$0 \$0 \$0	23/24 Budget \$586,224 -\$32,100 \$595,086 -\$18,950 \$4,256,574 -\$82,072 \$246,100 \$154,408 \$30,000 \$31,310 \$1,750 \$4,000	\$677,107 -\$22,000 \$611,949 -\$18,950 \$4,660,949 -\$82,893 \$246,100 \$165,217 \$30,000 \$20,100 \$1,812 \$4,000			
1010.5.00.2310.99.230 REVENUE 1010.5.00.2310.99.220 REVENUE 1010.5.00.2310.99.210 REVENUE 1010.5.00.2310.99.211 1010.5.00.2310.99.208 1010.5.00.2310.99.208 1010.5.00.2310.99.295 1010.5.00.2310.99.295 1010.5.00.2310.99.295	230 Municipal Employee Retirement Fund, Employer sha 220 Payroll taxes 210 Anticipated increase 15-20% per broker 211 Anticipated increase 15-20% per broker 290 Reduced based on most recent activity 810 Dues for EASTCONN & CABE MERF MERF REVENUE FICA FICA REVENUE Medical Insurance MEDICAL REVENUE Dental Insurance Workers' Comp Unemployment Comp Life Insurance Long-Term Disability Advertising Resource Books / Periodicals	21/22 Actual \$693,787 -\$6,310 \$547,662 -\$4,598 \$3,191,761 -\$24,975 \$192,756 \$127,345 \$33,699 \$20,716 \$1,441 \$4,384	22/23 Actual \$897,107 -\$5,179 \$605,890 \$0 \$0 \$0 \$0 \$0 \$0	23/24 Budget \$586,224 -\$32,100 \$595,086 -\$18,950 \$4,256,574 -\$82,072 \$246,100 \$154,408 \$30,000 \$31,310 \$1,750 \$4,000	\$677,107 -\$22,000 \$611,949 -\$18,950 \$4,660,949 -\$82,893 \$246,100 \$155,217 \$30,000 \$20,100 \$1,812 \$4,000 \$500			
1010.5.00.2310.99.230 REVENUE 1010.5.00.2310.99.220 REVENUE 1010.5.00.2310.99.210 REVENUE 1010.5.00.2310.99.211 1010.5.00.2310.99.211 1010.5.00.2310.99.208	230 Municipal Employee Retirement Fund, Employer sha 220 Payroll taxes 210 Anticipated increase 15-20% per broker 211 Anticipated increase 15-20% per broker 290 Reduced based on most recent activity 810 Dues for EASTCONN & CABE MERF MERF REVENUE FICA FICA REVENUE Medical Insurance MEDICAL REVENUE Dental Insurance Workers' Comp Unemployment Comp Life Insurance Long-Term Disability Advertising	21/22 Actual \$693,787 -\$6,310 \$547,662 -\$4,598 \$3,191,761 -\$24,975 \$192,756 \$127,345 \$33,699 \$20,716 \$1,441 \$4,384	22/23 Actual \$897,107 -\$5,179 \$605,890 \$0 \$0 \$0 \$0 \$0	23/24 Budget \$586,224 -\$32,100 \$595,086 -\$18,950 \$4,256,574 -\$82,072 \$246,100 \$154,408 \$30,000 \$31,310 \$1,750 \$4,000	\$677,107 -\$22,000 \$611,949 -\$18,950 \$4,660,949 -\$82,893 \$246,100 \$165,217 \$30,000 \$20,100 \$1,812 \$4,000			

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	\$150,000	\$165,000	\$169,750
330	Accounting/HR/Payroll Software, Audito AESOP, Applitrak, Raptor, Frontline Time		ded expulsion hea	aring officer), Erat	te services,
Note	Contract Expiration Dates				
Note.	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

DISTRICT WIDE BUI	JGE1				
2024-2025					
UNCTION #2600 - N	MAINTENANCE				
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
020 11	DECORM TION	2021-2022	2022-2023	2023-2024	2024-2025
141	Salaries	\$1,001,996	\$1,031,524	\$1,062,470	\$1,094,344
141R	Revenue from TVCCA for Custodial	-\$12,000	-\$12,000	-\$12,000	-\$12,000
142	Maintenance Part-Time	\$36,841	\$47,187	\$48,131	\$49,575
143	Overtime	\$80,000	\$80,000	\$81,600	\$82,620
177	Security	\$117,865	\$122,278	\$125,335	\$137,248
178	X-Guard	\$13,113	\$13,506	\$13,776	\$14,052
330	Other Professional Services	\$0	\$0	\$0	\$0
410	Utilities	\$500,000	\$490,000	\$509,600	\$522,340
410R	TVCCA Reimbursement for Utilities	-\$1,200	-\$1,200	-\$1,200	-\$1,200
430	Repairs & Maintenance	\$143,478	\$143,478	\$145,000	\$145,000
431	Maintenance Agreements	\$155,000	\$155,000	\$161,200	\$160,000
141	Rentals	\$1,200	\$1,200	\$1,450	\$700
520	Property Insurance	\$63,851	\$69,447	\$73,614	\$80,975
521	Liability Insurance	\$84,300	\$80,997	\$88,580	\$97,438
530	Telephone	\$95,000	\$90,000	\$91,800	\$90,000
530R	Sacred Heart Phone Reimbursement	-\$600	-\$600	-\$600	-\$600
590	Other Purchase Services	\$60,000	\$60,000	\$60,000	\$60,000
313	Maintenance Supplies	\$90,000	\$90,000	\$90,000	\$90,000
520	Heat Energy	\$175,000	\$195,000	\$195,000	\$205,000
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	\$2,820,992
		. /,		. ,,. 30	. ,,-02
44 40 F FTF O	for district (2 buildings) also 4 FT Forillities Dissertes		444		
141 - 19.5 FTE Custouldis	s for district (3 buildings) plus 1 FT Facilities Director custodians plus summer workers		441 - Eagle Leasing 520 - Assumes 10% in	croseo	
143 - Overtime as needed			521 - Assumes 10% in		
	er and a School Officer + Truancy Services		530 - Phone system ar		
	er and a School Officer + Truancy Services		530 - Priorie system ar	nd Maintenance Adres	
170 1 ETE Crossing Cur	· ·		500 Tru Green (athlet		
178 - 1 FTE Crossing Gua	ard		590 - Tru Green (athlet	tic fields), Waltham (P	est Control),
178 - 1 FTE Crossing Gua			Suburban Sanitation (F	tic fields), Waltham (P	est Control),
410 - Jewett City Electric,	Jewett City Water, Jewett City Sewer, and Metrocast		Suburban Sanitation (F Waste (Garbage)	tic fields), Waltham (P Porto Pots, Grease Tra	est Control),
410 - Jewett City Electric,	Jewett City Water, Jewett City Sewer, and Metrocast		Suburban Sanitation (F Waste (Garbage) 613 - Maintenance sup	tic fields), Waltham (P Porto Pots, Grease Tra	est Control),
-	Jewett City Water, Jewett City Sewer, and Metrocast		Suburban Sanitation (F Waste (Garbage) 613 - Maintenance sup 620 - Heating Energy	tic fields), Waltham (P Porto Pots, Grease Tra oplies	est Control), aps), Willimantic
410 - Jewett City Electric, 430 - Repairs to buildings	Jewett City Water, Jewett City Sewer, and Metrocast and grounds		Suburban Sanitation (F Waste (Garbage) 613 - Maintenance sup	tic fields), Waltham (P Porto Pots, Grease Tra oplies	est Control), aps), Willimantic
110 - Jewett City Electric, 130 - Repairs to buildings 131 - ISS (Fire, Instrusion generators), NESC (Boile	Jewett City Water, Jewett City Sewer, and Metrocast and grounds) Emergency Lighting Services (E-Lights) Cummins (Fir), Otis Elevators, Aquatic (fire pond), Artech (Boiler tree	re pumps, atments), CSC (hood	Suburban Sanitation (F Waste (Garbage) 613 - Maintenance sup 620 - Heating Energy 690 - Athletic field supp	tic fields), Waltham (Porto Pots, Grease Trapplies plies, lime, GHS Heat	est Control), aps), Willimantic
110 - Jewett City Electric, 130 - Repairs to buildings 131 - ISS (Fire, Instrusion Jenerators), NESC (Boile	Jewett City Water, Jewett City Sewer, and Metrocast and grounds) Emergency Lighting Services (E-Lights) Cummins (Fir), Otis Elevators, Aquatic (fire pond), Artech (Boiler tree	re pumps, atments), CSC (hood	Suburban Sanitation (F Waste (Garbage) 613 - Maintenance sup 620 - Heating Energy	tic fields), Waltham (Porto Pots, Grease Trapplies plies, lime, GHS Heat	est Control), aps), Willimantic
10 - Jewett City Electric, 30 - Repairs to buildings 31 - ISS (Fire, Instrusion enerators), NESC (Boile duct) and Hussey (Blea	Jewett City Water, Jewett City Sewer, and Metrocast and grounds) Emergency Lighting Services (E-Lights) Cummins (Fir), Otis Elevators, Aquatic (fire pond), Artech (Boiler tree	re pumps, atments), CSC (hood	Suburban Sanitation (f Waste (Garbage) 613 - Maintenance sup 620 - Heating Energy 690 - Athletic field supp 810 - CT Assoc of Sch	tic fields), Waltham (P Porto Pots, Grease Tra oplies plies, lime, GHS Heat ools and Grounds, As	est Control), aps), Willimantic Pump bestos Training
110 - Jewett City Electric, 130 - Repairs to buildings 131 - ISS (Fire, Instrusion generators), NESC (Boile & duct) and Hussey (Blea Plant Operation /	Jewett City Water, Jewett City Sewer, and Metrocast and grounds) Emergency Lighting Services (E-Lights) Cummins (Fir), Oils Elevators, Aquatic (fire pond), Artech (Boiler treacher Maintenance)	re pumps, atments), CSC (hood 21/22 Actual	Suburban Sanitation (f Waste (Garbage) 613 - Maintenance sur 620 - Heating Energy 690 - Athletic field supp 810 - CT Assoc of Sch 22/23 Actual	tic fields), Waltham (P Porto Pots, Grease Tri oplies plies, lime, GHS Heat ools and Grounds, As 23/24 Budget	est Control), aps), Willimantic Pump bestos Training 24/25 Budget
110 - Jewett City Electric, 130 - Repairs to buildings 131 - ISS (Fire, Instrusion renerators), NESC (Boile & duct) and Hussey (Blea Plant Operation / 010.5.00.2600.99.141	Jewett City Water, Jewett City Sewer, and Metrocast and grounds) Emergency Lighting Services (E-Lights) Cummins (Fir), Oits Elevators, Aquatic (fire pond), Artech (Boiler treacher Maintenance) Salaries	re pumps, atments), CSC (hood 21/22 Actual \$954,358	Suburban Sanitation (f Waste (Garbage) 613 - Maintenance sup 620 - Heating Energy 690 - Athletic field supp 810 - CT Assoc of Sch	tic fields), Waltham (P Porto Pots, Grease Tra oplies plies, lime, GHS Heat ools and Grounds, As 23/24 Budget \$1,062,470	est Control), aps), Willimantic Pump bestos Training 24/25 Budget \$1,094,344
110 - Jewett City Electric, 330 - Repairs to buildings 331 - ISS (Fire, Instrusion generators), NESC (Boile & duct) and Hussey (Blea Vlant Operation / 010.5.00.2600.99.141 XEVENUE	Jewett City Water, Jewett City Sewer, and Metrocast and grounds) Emergency Lighting Services (E-Lights) Cummins (Fir), Otis Elevators, Aquatic (fire pond), Artech (Boiler treacher Maintenance) Salaries Revenue from TVCCA for Custodial Services	re pumps, atments), CSC (hood 21/22 Actual \$954,358 -\$6,150	Suburban Sanitation (f Waste (Garbage) 613 - Maintenance sup 620 - Heating Energy 690 - Athletic field supp 810 - CT Assoc of Sch 22/23 Actual \$980,780 \$0	tic fields), Waltham (P Porto Pots, Grease Tra oplies plies, lime, GHS Heat ools and Grounds, As 23/24 Budget \$1,062,470 -\$12,000	est Control), aps), Willimantic Pump bestos Training 24/25 Budget \$1,094,344 -\$12,000
110 - Jewett City Electric, 330 - Repairs to buildings 331 - ISS (Fire, Instrusion generators), NESC (Boile & duct) and Hussey (Blea Vlant Operation / 010.5.00.2600.99.141 XEVENUE	Jewett City Water, Jewett City Sewer, and Metrocast and grounds) Emergency Lighting Services (E-Lights) Cummins (Fir), Oits Elevators, Aquatic (fire pond), Artech (Boiler treacher Maintenance) Salaries	re pumps, atments), CSC (hood 21/22 Actual \$954,358	Suburban Sanitation (f Waste (Garbage) 613 - Maintenance sur 620 - Heating Energy 690 - Athletic field supp 810 - CT Assoc of Sch 22/23 Actual \$980,780	plies fields), Waltham (P Porto Pots, Grease Tra oplies, lime, GHS Heat cools and Grounds, As 23/24 Budget \$1,062,470 -\$12,000 \$48,131	est Control), aps), Willimantic Pump bestos Training 24/25 Budget \$1,094,344
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110 - Jewett City Electric, 130 - Repairs to buildings 131 - ISS (Fire, Instrusion generators), NESC (Boile duct) and Hussey (Blea Plant Operation / 1010.5.00.2600.99.141 (SEVENUE 1010.5.00.2600.99.142 (1010.5.00.2600.99.143 (1010.5.00.2600.99.178 (1010.5.00.2600.99.178 (1010.5.00.2600.99.179 (1010.5.00.2600.99.410 (1010.5.00.2600.99.410 (1010.5.00.2600.99.410 (1010.5.00.2600.99.410 (1010.5.00.2600.99.521 (1010.5.00.2600.99.521 (1010.5.00.2600.99.521 (1010.5.00.2600.99.501 (1010.5.00.2600.99.501 (1010.5.00.2600.99.501 (1010.5.00.2600.99.501 (1010.5.00.2600.99.501 (1010.5.00.2600.99.501 (1010.5.00.2600.99.601 (1010.5.00.2600.99.601 (1010.5.00.2600.99.601 (1010.5.00.2600.99.601 (1010.5.00.2600.99.601 (1010.5.00.2600.99.601 (1010.5.00.2600.99.609 (1010.5.00.2600.99.601 (1010.5.00.2600.99.609 (1010.5.00.2600.99.601 (1010.5.00.2600.99.601 (1010.5.00.2600.99.601 (1010.5.00.2600.99.601 (1010.5.00.2600.99.601 (1010.5.00.2600.99.601 (1010.5.00.2600.99.601 (1010.5.00.2600.99.601 (1010.5.00.2600.99.601 (1010.5.00.2600.99.601 (1010.5.00.2600.99.601 (1010.5.00.2600.99.601 (1010.5.00.2600.99.601 (1010.5.00.2600.99.601 (1010.5.00.2600.99.701 (1010.5.00.99.701 (1010.5.0	Jewett City Water, Jewett City Sewer, and Metrocast and grounds Emergency Lighting Services (E-Lights) Cummins (Fir), Oils 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 Property Insurance Liability Insurance Liability Insurance Telephone Sacred Heart Reimbursement for Phone Other Purchased Services Maintenance Supplies Heat Energy Other Supplies / Materials Other Equipment Dues & Fees Total	re pumps, atments), CSC (hood 21/22 Actual \$954,358 \$6,150 \$43,548 \$62,354 \$116,828 \$4,816 \$0 \$470,692 \$1,230 \$231,664 \$121,298 \$1,301 \$58,679 \$77,340 \$87,697 \$600 \$71,121 \$100,330 \$226,263 \$7144 \$34,104 \$0 \$2,2655,025	Suburban Sanitation (f Waste (Garbage) 613 - Maintenance sup 620 - Heating Energy 690 - Athletic field supplements of School 22/23 Actual \$980,780 \$0.53,583 \$113,616 \$131,425 \$0.53,583 \$115,616 \$131,425 \$0.54,580 \$0.5463,236 \$156,984 \$0.56,580 \$0.567,923 \$0.569,362 \$85,712 \$246,959 \$0.50 \$0.50 \$0.50	tic fields), Waltham (P Porto Pots, Grease Tri pplies plies, lime, GHS Heat cools and Grounds, As 23/24 Budget \$1,062,470 -\$12,000 \$48,131 \$81,600 \$125,335 \$13,776 \$0 \$509,600 -\$1,200 \$145,000 \$145,000 \$14,5000 \$14,5000 \$1,450 \$73,614 \$88,580 \$91,800 \$60,000 \$90,000 \$190,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000	est Control), aps), Willimantic aps), Willimantic aps), Willimantic 24/25 Budget \$1,094,344 -\$12,000 \$49,575 \$82,620 \$137,248 \$14,052 \$0 \$522,340 -\$1,200 \$145,000 \$700 \$80,975 \$97,438 \$90,000 \$80,000 \$90,000 \$225,000 \$4,000 \$750 \$750 \$755
110 - Jewett City Electric, 130 - Repairs to buildings 131 - ISS (Fire, Instrusion generators), NESC (Boile duct) and Hussey (Blea Plant Operation / 1010.5.00.2600.99.141 (SEVENUE 1010.5.00.2600.99.142 (1010.5.00.2600.99.143 (1010.5.00.2600.99.178 (1010.5.00.2600.99.178 (1010.5.00.2600.99.179 (1010.5.00.2600.99.410 (1010.5.00.2600.99.410 (1010.5.00.2600.99.410 (1010.5.00.2600.99.410 (1010.5.00.2600.99.521 (1010.5.00.2600.99.521 (1010.5.00.2600.99.521 (1010.5.00.2600.99.501 (1010.5.00.2600.99.501 (1010.5.00.2600.99.501 (1010.5.00.2600.99.501 (1010.5.00.2600.99.501 (1010.5.00.2600.99.501 (1010.5.00.2600.99.601 (1010.5.00.2600.99.601 (1010.5.00.2600.99.601 (1010.5.00.2600.99.601 (1010.5.00.2600.99.601 (1010.5.00.2600.99.601 (1010.5.00.2600.99.609 (1010.5.00.2600.99.601 (1010.5.00.2600.99.609 (1010.5.00.2600.99.601 (1010.5.00.2600.99.601 (1010.5.00.2600.99.601 (1010.5.00.2600.99.601 (1010.5.00.2600.99.601 (1010.5.00.2600.99.601 (1010.5.00.2600.99.601 (1010.5.00.2600.99.601 (1010.5.00.2600.99.601 (1010.5.00.2600.99.601 (1010.5.00.2600.99.601 (1010.5.00.2600.99.601 (1010.5.00.2600.99.601 (1010.5.00.2600.99.601 (1010.5.00.2600.99.701 (1010.5.00.99.701 (1010.5.0	Jewett City Water, Jewett City Sewer, and Metrocast and grounds) Emergency Lighting Services (E-Lights) Cummins (Fir), Oils 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 Property Insurance Liability Insurance Liability Insurance Sacred Heart Reimbursement for Phone Other Purchased Services Maintenance Supplies Heat Energy Other Supplies / Materials Other Equipment Dues & Fees Total	re pumps, atments), CSC (hood 21/22 Actual \$954,358 \$6,150 \$43,548 \$62,354 \$116,628 \$4,816 \$0 \$470,692 \$121,298 \$1,301 \$58,579 \$77,340 \$87,697 \$600 \$71,121 \$100,330 \$226,263 \$714 \$34,104 \$0 \$2,655,025	Suburban Sanitation (Waste (Carbage) (Waste	tic fields), Waltham (Porto Pots, Grease Tripplies plies, lime, GHS Heat cools and Grounds, As 23/24 Budget \$1,062,470 -\$12,000 \$48,131 \$81,600 \$125,335 \$13,776 \$0 \$509,600 \$145,000 \$145,000 \$161,200 \$145,000 \$161,200 \$73,614 \$88,580 \$91,800 -\$6000 \$90,000 \$195,000 \$5,000 \$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 \$522,340 \$1145,000 \$160,000 \$700 \$880,975 \$97,438 \$90,000 -\$600,000 \$225,000 \$4,000 \$750 \$750 \$750 \$2,840,992 \$2024-2025 \$1,365,638
10 - Jewett City Electric, 30 - Fepairs to buildings (31 - ISS (Fire, Instrusion penerators), NESC (Boile & duct) and Hussey (Blea Plant Operation / 010.500.2600.99.141 (EVEVENUE 010.500.2600.99.142 (010.500.2600.99.143 (010.500.2600.99.147	Jewett City Water, Jewett City Sewer, and Metrocast and grounds) Emergency Lighting Services (E-Lights) Cummins (Fir), Oils 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	re pumps, atments), CSC (hood 21/22 Actual \$954,358 \$6,150 \$43,548 \$62,354 \$4,816 \$92,54 \$116,828 \$4,816 \$92,54 \$121,298 \$1,301 \$558,579 \$77,340 \$87,697 \$600 \$71,121 \$100,330 \$226,263 \$714 \$34,104 \$0 \$2,255,025 \$1,237,815 \$68,200	Suburban Sanitation (f Waste (Garbage) 613 - Maintenance sup 620 - Heating Energy 690 - Athletic field sup 690 - Athletic field sup 810 - CT Assoc of Sch 22/23 Actual \$980,780 \$0 \$53,583 \$113,616 \$131,425 \$0 \$0 \$53,583 \$113,616 \$131,425 \$0 \$0 \$0 \$67,923 \$0 \$67,923 \$0 \$67,923 \$0 \$67,923 \$0 \$67,923 \$0 \$0 \$0,50 \$0 \$0 \$0,50 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	tic fields), Waltham (P Porto Pots, Grease Tri pplies plies, lime, GHS Heat cools and Grounds, As 23/24 Budget \$1,062,470 -\$12,000 \$48,131 \$81,600 \$125,335 \$13,776 \$0 \$509,600 -\$1,200 \$145,000 \$145,000 \$145,000 \$145,000 \$1,450 \$73,614 \$88,580 \$91,800 \$60,000 \$90,000 \$190,000 \$190,000 \$1,000	est Control), aps), Willimantic aps), Willimantic aps), Willimantic 24/25 Budget \$1,094,344 \$12,000 \$49,575 \$82,620 \$137,248 \$14,052 \$00 \$522,340 \$145,000 \$700 \$80,975 \$97,438 \$90,000 \$60,000 \$90,000 \$225,000 \$4,000 \$750 \$750 \$750 \$750 \$750 \$2,840,992
10 - Jewett City Electric, 30 - Fepairs to buildings (31 - ISS (Fire, Instrusion penerators), NESC (Boile & duct) and Hussey (Blea Plant Operation / 010.500.2600.99.141 (EVEVENUE 010.500.2600.99.142 (010.500.2600.99.143 (010.500.2600.99.147	Jewett City Water, Jewett City Sewer, and Metrocast and grounds) Emergency Lighting Services (E-Lights) Cummins (Fir), Oils 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 Property Insurance Liability 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/Fele/Fuel Repairs/Agree/Services	re pumps, atments), CSC (hood 21/22 Actual \$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 \$714 \$34,104 \$0 \$2,655,025	Suburban Sanitation (f Waste (Gardage) 613 - Maintenance sup 620 - Heating Energy 690 - Athletic field supp 690 - Athletic field supp 810 - CT Assoc of Sch 22/23 Actual \$980,780 \$0 \$53,583 \$113,616 \$131,425 \$0 \$0 \$53,583 \$113,616 \$131,425 \$0 \$0 \$69,362 \$85,712 \$246,959 \$0 \$0 \$0 \$0 \$52,608,762 \$221,282,495 \$773,200 \$35,678	tic fields), Waltham (P Porto Pots, Grease Tri oplies plies, lime, GHS Heat cools and Grounds, As 23/24 Budget \$1,062,470 -\$12,000 \$48,131 \$81,600 \$125,335 \$13,776 \$0 \$509,600 -\$1,200 \$145,000 \$145,000 \$145,000 \$195,000 \$90,000 \$90,000 \$90,000 \$190,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$2,740,755 2022-2023 \$1,319,312 \$794,600 \$367,650	est Control), aps), Willimantic aps), Willimanti
10 - Jewett City Electric, 30 - Fepairs to buildings (31 - ISS (Fire, Instrusion penerators), NESC (Boile & duct) and Hussey (Blea Plant Operation / 010.500.2600.99.141 (EVEVENUE 010.500.2600.99.142 (010.500.2600.99.143 (010.500.2600.99.147	Jewett City Water, Jewett City Sewer, and Metrocast and grounds) Emergency Lighting Services (E-Lights) Cummins (Fir), Oils 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 Property Insurance Liability Insurance Liability Insurance 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 Prop & Liab Insurance	re pumps, atments), CSC (hood 21/22 Actual \$954,358 \$-6,150 \$43,548 \$62,354 \$116,828 \$4,816 \$0 \$470,692 \$1,230 \$331,664 \$121,298 \$1,301 \$58,679 \$77,340 \$71,21 \$100,330 \$226,263 \$21,204 \$34,104 \$0 \$5,265,025 2020-2021 \$1,237,815 \$768,200 \$359,678	Suburban Sanitation (f Waste (Garbage) (24 Maste (Garbage) (26 Maste (Garbage) (27 Maste (Garbage) (28 Maste (Garbage) (28 Maste (Garbage) (29 Mas	tic fields), Waltham (P Porto Pots, Grease Tr oplies plies, lime, GHS Heat cools and Grounds, As 23/24 Budget \$1,062,470 \$12,000 \$48,131 \$81,600 \$125,335 \$13,776 \$0 \$509,600 \$14,500 \$145,000 \$145,000 \$145,000 \$1,450 \$1,450 \$1,000 \$1,000 \$2,740,755 2022-2023 \$1,319,312 \$794,600 \$367,650	est Control), aps), Willimantic aps), Willimantic aps), Willimantic 24/25 Budget \$1,094,344 \$12,000 \$49,575 \$82,620 \$137,248 \$14,052 \$0 \$137,248 \$14,052 \$0 \$145,000 \$700 \$80,975 \$97,438 \$90,000 \$60,000 \$225,000 \$4,000 \$750 \$2,840,992 \$24,2025 \$1,365,838 \$1,5640 \$365,700 \$178,413
110 - Jewett City Electric, 130 - Repairs to buildings 131 - ISS (Fire, Instrusion	Jewett City Water, Jewett City Sewer, and Metrocast and grounds) Emergency Lighting Services (E-Lights) Cummins (Fir), Oils 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 Property Insurance Liability 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/Fele/Fuel Repairs/Agree/Services	re pumps, atments), CSC (hood 21/22 Actual \$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 \$714 \$34,104 \$0 \$2,655,025	Suburban Sanitation (f Waste (Gardage) 613 - Maintenance sup 620 - Heating Energy 690 - Athletic field supp 690 - Athletic field supp 810 - CT Assoc of Sch 22/23 Actual \$980,780 \$0 \$53,583 \$113,616 \$131,425 \$0 \$0 \$53,583 \$113,616 \$131,425 \$0 \$0 \$69,362 \$85,712 \$246,959 \$0 \$0 \$0 \$0 \$52,608,762 \$221,282,495 \$773,200 \$35,678	tic fields), Waltham (P Porto Pots, Grease Tri oplies plies, lime, GHS Heat cools and Grounds, As 23/24 Budget \$1,062,470 -\$12,000 \$48,131 \$81,600 \$125,335 \$13,776 \$0 \$509,600 -\$1,200 \$145,000 \$145,000 \$145,000 \$195,000 \$90,000 \$90,000 \$90,000 \$190,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$2,740,755 2022-2023 \$1,319,312 \$794,600 \$367,650	est Control), aps), Willimantic aps), Willimanti

DISTRICT WIDE BUDG	ET				
2024-2025					
FUNCTION #2670 - HE	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	\$0
	TOTAL	\$3,500	\$3,500	\$3,500	\$3,605
59	0				
Health & Safety		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget
1010.5.00.2670.99.590	Other Purchased Services	\$3,420	\$3,540	\$3,500	
1010.5.00.2670.99.690	Other Supplies / Materials	\$0,420	\$0,540	\$3,300	\$3,003
	Total	\$3,420	\$3,540	\$3,500	\$3,605

INITIAL BUDGET PROPOSAL 2.0

DISTRICT WIDE BUD	GET								
2024-2025									
FUNCTION #2700 - R	REIMBURSABLE 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								
	511 8% per contractual obligation								
	590 8% per contractual obligation								
6	based on actual with price adjustme	nt from last fiscal year							
Reimbursable Transportat		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	\$3,500		
580	District Wide Staff mileage reimbursement IR rates will be announced in late December	ff mileage reimbursement IRS 65.5 cents per mile 2023; 2024 punced in late December					
Non-Reimbursable Trans.		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget		
1010.5.00.2790.99.580	Other Travel	\$540	\$2,150	\$4,000	\$3,500		
	Total	\$540	\$2,150	\$4,000	\$3,500		