

Budget Breakdown						
2024-2025						
Summary Sheet Totals by School						
	Budget	Budget	Budget	Budget	Dollar	Percentage
	2021-2022	2022-2023	2023-2024	2024-2025	Increase	Increase
Griswold Elementary School	\$3,161,033	\$3,348,828	\$3,426,095	\$3,622,108	\$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			

# INITIAL BUDGET PROPOSAL 2.0

GES Budget Analysis Detail		Current Budget Iteration Change							
# of Student Projected	616								
Pre-K	80	*teacher salaries budgeted in Special Ed DAC							
GES Overall Budget	23/24	24/25	Change	Per Student Increase	Per Student Overall Cost				
Total Budget	\$3,426,095.89	\$3,622,108.46	\$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				
GES Salary Costs	23/24 Budget	24/25 Budget	Change	Budget +/-	Notes				
Teacher	\$2,746,583.51	\$2,862,985.00	\$116,401.49						
Student Support	\$0.00	\$42,865.00	\$42,865.00						
Guidance	\$68,603.00	\$74,933.22	\$6,330.22						
Librarian	\$87,004.00	\$88,961.00	\$1,957.00						
Admin	\$282,575.57	\$295,100.00	\$12,524.43						
Secretary	\$131,757.84	\$140,454.00	\$8,696.16						
Academic/Team Leaders	\$23,892.98	\$24,191.64	\$298.66						
Coaches/After School Stipend	\$5,809.52	\$6,391.00	\$581.48						
<b>Total Salary</b>	<b>\$3,346,226.41</b>	<b>\$3,535,880.86</b>	<b>\$189,654.45</b>						
GES Non-Salary Costs	23/24 Budget	24/25 Budget	Change	Budget +/-	Notes				
<i>1000 - Regular Program</i>									
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						
2120 - Guidance	\$1,000.00	\$1,000.00	\$0.00						
2220- Educational Media	\$7,115.00	\$7,175.00	\$60.00						
2400 - Administration	\$48,200.41	\$51,600.00	\$3,399.59						
3200 - SA	\$5,810.00	\$6,391.00	\$581.00						
<b>Total Non-Salary</b>	<b>\$79,869.42</b>	<b>\$86,227.60</b>	<b>\$6,358.18</b>						

GRISWOLD PUBLIC SCHOOLS							
GRISWOLD ELEMENTARY SCHOOL							
2024-2025							
		Budget	Budget	Budget	Budget		
03 - Elementary		2021-2022	2022-2023	2023-2024	2024-2025		
	<b>1000 Regular Program</b>						
	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		
	<b>Sub-Total 1000</b>	<b>\$2,559,138</b>	<b>\$2,731,357</b>	<b>\$2,794,030</b>	<b>\$2,956,494</b>		
	<b>2120 Guidance Services</b>						
	99 Instruction	\$64,450	\$66,567	\$69,603	\$75,933		
	<b>2220 Educational Media</b>						
	99 Library	\$88,814	\$92,889	\$94,119	\$96,136		
	<b>2400 Administration</b>						
	99 Principal's Office	\$443,791	\$452,263	\$462,533	\$487,154		
	<b>3200 Student Activities</b>						
	99 Athletics	\$4,840	\$5,752	\$5,810	\$6,391		
						3340278	\$281,830
	<b>Total GES = = = =&gt;</b>	<b>\$3,161,032</b>	<b>\$3,348,828</b>	<b>\$3,426,096</b>	<b>\$3,622,108</b>	<b>5.72%</b>	
				Contractual	3408115		
				Difference	\$213,993		
				Add/Reduce			
				Reconcile	-\$213,993		

GRISWOLD ELEMENTARY SCHOOL BUDGET					
2024-2025					
FUNCTION #1000 - INSTRUCTION-ART					
OBJ #	DESCRIPTION	Budget	Budget	Budget	Budget
		2021-2022	2022-2023	2023-2024	2024-2025
611	Instructional Supplies	\$0	\$2,500	\$1,250	\$1,250
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$0	\$2,500	\$1,250	\$1,250
611					
		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

<b>GRISWOLD ELEMENTARY SCHOOL BUDGET</b>					
<b>2024-2025</b>					
<b>FUNCTION #1000 - INSTRUCTION-HEALTH &amp; SAFETY</b>					
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025
611	Instructional Supplies	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$240	\$240	\$1,700	\$1,700
730	Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$240</b>	<b>\$240</b>	<b>\$1,700</b>	<b>\$1,700</b>
690					
<b>Health &amp; Safety</b>		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
<b>Total</b>		<b>\$372</b>	<b>\$0</b>	<b>\$1,700</b>	<b>\$1,700</b>

<b>GRISWOLD ELEMENTARY SCHOOL BUDGET</b>					
<b>2024-2025</b>					
<b>FUNCTION #1000 - INSTRUCTION-LANGUAGE ARTS</b>					
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 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
	<b>TOTAL</b>	<b>\$0</b>	<b>\$13,550</b>	<b>\$2,267</b>	<b>\$3,481</b>
611	Consumables				
735	Instructional equipment - online platform				
<b>Language Arts</b>		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
	<b>Total</b>	<b>\$14,348</b>	<b>\$0</b>	<b>\$2,267</b>	<b>\$3,481</b>

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

GRISWOLD ELEMENTARY SCHOOL BUDGET					
2024-2025					
FUNCTION #1000 - INSTRUCTION-MUSIC					
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025
330	Prof. Services	\$0	\$0	\$0	\$0
430	Repair & Maintenance	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$1,675	\$1,400	\$1,500	\$1,500
730	Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$150	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$1,825</b>	<b>\$1,400</b>	<b>\$1,500</b>	<b>\$1,500</b>
330					
430					
690	Quaver				
730	Stereo for classroom				
810					
<b>Music</b>		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
	<b>Total</b>	<b>\$2,434</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$1,500</b>



GRISWOLD ELEMENTARY SCHOOL BUDGET							
2024-2025							
FUNCTION #1000 - INSTRUCTION-PHYSICAL EDUCATION							
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025		
611	Instructional Supplies	\$0	\$500	\$500	\$678		
810	Dues & Fees	\$0	\$0	\$0	\$0		
	<b>TOTAL</b>	\$0	\$500	\$500	\$678		
	611 replacement supplies						
<b>Physical Education</b>		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		
	<b>Total</b>	<b>\$379</b>	<b>\$0</b>	<b>\$500</b>	<b>\$678</b>		

<b>GRISWOLD ELEMENTARY SCHOOL BUDGET</b>					
<b>2024-2025</b>					
<b>FUNCTION #1000 - INSTRUCTION-READING INTERVENTION</b>					
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 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
	<b>TOTAL</b>	\$0	\$2,500	\$2,500	\$2,500
611	Reading Intervention Program - Research-based				
<b>Reading</b>		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
	<b>Total</b>	<b>\$24,500</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$2,500</b>

<b>GRISWOLD ELEMENTARY SCHOOL BUDGET</b>					
<b>2024-2025</b>					
<b>FUNCTION #1000 - INSTRUCTION-SCIENCE</b>					
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025
611	Instructional Supplies	\$500	\$500	\$500	\$500
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	\$500	\$500	\$500	\$500
611	New curriculum				
690	Mystery Science				
<b>Science</b>		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
	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>

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

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

GRISWOLD ELEMENTARY SCHOOL BUDGET					
2024-2025					
FUNCTION #1000 - INSTRUCTION-GENERAL					
OBJ #	DESCRIPTION	Budget	Budget	Budget	Budget
		2021-2022	2022-2023	2023-2024	2024-2025
101	Teacher Salaries	\$2,526,519	\$2,664,000	\$2,746,584	\$2,862,985
112	Student Support	\$0	\$0	\$0	\$42,865
320	Academic/Team Leaders	\$23,364	\$23,598	\$23,893	\$24,192
330	Other Professional Services	\$0	\$0	\$0	\$0
550	Printing & Binding	\$1,500	\$1,500	\$1,500	\$1,530
611	Instructional Supplies	\$1,115	\$3,000	\$3,000	\$3,000
643	Online Services	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$2,000	\$14,500	\$6,109	\$6,983
730	Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$1,875	\$2,100	\$2,179	\$2,179
	TOTAL	\$2,556,373	\$2,708,698	\$2,783,264	\$2,943,734
6 K Teachers for 120 students		1 Social Worker for 696 students (PK - 4)			
6 1st Grade Teachers for 126 students		2 .5 FTE Reading Tutor for 696 students			
6 2nd Grade Teachers for 106 students		112 1 FTE SEL Interventionist for 696 students (Pk - 4)			
6 3rd Grade Teachers for 130 students		611 General Classroom Supplies, specific to grade level			
6 4th Grade Teachers for 134 students		690 General Classrom & Office Supplies: printer & copier supplies, paper, pencils, crayons, PK supplies, & other			
6 Special Area Teachers for 616 students (K-4)		810 NAEYC annual fee, CT-DOTS yearly fee (pre-school)			
2 Reading Intervention for 616 students (partial grant fu					
		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget
Elementary					
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

<b>GRISWOLD ELEMENTARY SCHOOL BUDGET</b>					
<b>2024-2025</b>					
<b>FUNCTION #2120 - GUIDANCE-GUIDANCE</b>					
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025
124	Teacher Salary	\$63,350	\$65,567	\$68,603	\$74,933
580	Travel	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$1,100	\$1,000	\$1,000	\$1,000
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$64,450</b>	<b>\$66,567</b>	<b>\$69,603</b>	<b>\$75,933</b>
124	1 Full Time Guidance Counselor for 696 students (salary plus 5 summer days)				
611	Supplies to assist student support services/Positive Behavior Supports/SEL				
<b>Guidance Services</b>		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget
1010.5.03.2120.99.124	Guidance Counselor Salary	\$60,914	\$64,989	\$68,603	\$74,933
1010.5.03.2120.99.580	Travel	\$0	\$0	\$0	\$0
1010.5.03.2120.99.611	Supplies	\$7,763	\$0	\$1,000	\$1,000
1010.5.03.2120.99.690	Other Supplies/Maintenance	\$0	\$0	\$0	\$0
1010.5.03.2120.99.810	Dues & Fees	\$0	\$0	\$0	\$0
	<b>Total</b>	<b>\$68,677</b>	<b>\$64,989</b>	<b>\$69,603</b>	<b>\$75,933</b>

<b>GRISWOLD ELEMENTARY SCHOOL BUDGET</b>					
<b>2024-2025</b>					
<b>FUNCTION #2220 - LIBRARY</b>					
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025
123	Librarian	\$83,014	\$85,089	\$87,004	\$88,961
431	Maintenance Agreements	\$2,200	\$2,200	\$1,500	\$1,900
611	Instructional Supplies	\$0	\$0	\$0	\$0
642	Library Books/Periodicals	\$0	\$2,500	\$2,500	\$2,500
643	On-Line Services	\$3,000	\$2,600	\$2,600	\$2,400
690	Other Supplies & Materials	\$300	\$300	\$250	\$0
810	Dues & Fees	\$300	\$200	\$265	\$375
	<b>TOTAL</b>	<b>\$88,814</b>	<b>\$92,889</b>	<b>\$94,119</b>	<b>\$96,136</b>
123					
431					
642					
643	Pebble				
690					
810	membership				
<b>Educational Media</b>					
		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
	<b>Total</b>	<b>\$88,591</b>	<b>\$86,524</b>	<b>\$94,119</b>	<b>\$96,136</b>



GRISWOLD ELEMENTARY SCHOOL BUDGET					
<b>2024-2025</b>					
<b>FUNCTION #3200 - STUDENT ACTIVITIES</b>					
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025
321	Coaches Salaries	\$4,840	\$5,752	\$5,810	\$6,391
324	After school activities stipend	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$4,840</b>	<b>\$5,752</b>	<b>\$5,810</b>	<b>\$6,391</b>
321					
324					
<b>Student Activities</b>		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
	<b>Total</b>	<b>\$2,396</b>	<b>\$4,889</b>	<b>\$5,810</b>	<b>\$6,391</b>

<b>GRISWOLD ELEMENTARY SCHOOL BUDGET</b>					
<b>2024-2025</b>					
<b>FUNCTION #2400 - ADMINISTRATION</b>					
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025
121	Principal & Asst. Principal	\$268,966	\$277,034	\$282,576	\$295,100
131	Secretaries	\$121,586	\$127,029	\$131,758	\$140,454
143	Secretary Overtime	\$0	\$0	\$0	\$0
330	Other Professional Services	\$6,200	\$1,200	\$1,200	\$1,200
431	Maintenance Agreements	\$44,000	\$44,000	\$44,000	\$48,400
530	Postage	\$3,039	\$3,000	\$3,000	\$2,000
580	Travel	\$0	\$0	\$0	\$0
690	Other Supplies/Material	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$443,791</b>	<b>\$452,263</b>	<b>\$462,533</b>	<b>\$487,154</b>
121	1 FT Principal and 1 FT Assistant Principal for 696 students plus staff				
131	3 FT Secretaries for 696 students plus staff				
330					
431					
690					
<b>Principals' Office</b>		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
	<b>Total</b>	<b>\$413,872</b>	<b>\$459,254</b>	<b>\$462,533</b>	<b>\$487,154</b>

# INITIAL BUDGET PROPOSAL 2.0

GMS Budget Analysis Detail		Current Budget Iteration Change							
# of Student Projected	490								
GMS Overall Budget	23/24	24/25	Change	Per Student Increase	Per Student Overall Cost				
Total Budget	\$3,261,690.89	\$3,426,490.87	\$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						
<b>Total Salary</b>	<b>\$3,165,533.89</b>	<b>\$3,320,596.39</b>	<b>\$155,062.50</b>						
GMS Non-Salary Costs	23/24 Budget	24/25 Budget	Change	Budget +/-	Notes				
<i>1000 - Regular Program</i>									
01-Art	\$1,680.00	\$3,630.00	\$1,950.00						
05-Foreign Language	\$860.00	\$1,080.00	\$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						
<i>2120 - Guidance</i>	\$1,560.00	\$1,560.00	\$0.00						
<i>2220 - Educational Media</i>	\$3,630.00	\$4,920.00	\$1,290.00						
<i>2400 - Administration</i>	\$45,780.00	\$46,961.00	\$1,181.00						
<i>3200 - Student Activities</i>	\$10,606.00	\$11,234.48	\$628.48						
<b>Total Non-Salary</b>	<b>\$96,157.00</b>	<b>\$105,894.48</b>	<b>\$9,737.48</b>						

<b>SUMMARY SHEET</b>					
<b>GRISWOLD MIDDLE SCHOOL</b>					
<b>2024-2025</b>					
		<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
<b>51 - Middle School</b>		<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>
	<b>1000 - Regular Program</b>				
	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
	11-Music	\$1,841	\$2,691	\$2,691.00	\$3,300
	13-Phys. Ed.	\$0	\$410	\$500.00	\$825
	15-Science	\$596	\$850	\$1,000.00	\$3,080
	16-Social St.	\$600	\$820	\$600.00	\$770
	99-General	\$2,411,584	\$2,485,734	\$2,564,350.22	\$2,688,393
	<b>Total 1000</b>	<b>\$2,419,991</b>	<b>\$2,499,815</b>	<b>\$2,578,381.22</b>	<b>\$2,709,212</b>
	<b>2120 Guidance Services</b>				
	99 Guidance	\$82,290	\$84,802	\$86,567.58	\$88,729
	<b>2220 Educational Media</b>				
	99 Library	\$73,417	\$88,559	\$90,634.00	\$93,881
	<b>2400 Administration</b>				
	99 Principal's Office	\$410,388	\$428,668	\$448,710.08	\$470,160
	<b>2800 Support Services</b>				
	99 In-Service				
	<b>3200 Student Activities</b>				
	99 Athletics	\$42,811	\$43,766	\$57,398.02	\$64,509
	<b>Total GMS = = = =&gt;</b>	<b>\$3,028,898</b>	<b>\$3,145,610</b>	<b>\$3,261,691</b>	<b>\$3,426,491</b>

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

<b>GRISWOLD MIDDLE SCHOOL BUDGET</b>					
<b>2024-2025</b>					
<b>FUNCTION #1000 - INSTRUCTION-WORLD LANGUAGE</b>					
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025
330	Other Professional Services	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$0	\$300	\$260	\$280
642	Resource Books/Periodicals	\$100	\$300	\$600	\$800
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$100</b>	<b>\$600</b>	<b>\$860</b>	<b>\$1,080</b>
	611 Markers, white boards, spanish set				
	642 Somos curriculum, Garbanzo and Sr. Wooly				
<b>Foreign Language</b>		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
	<b>Total</b>	<b>\$545</b>	<b>\$0</b>	<b>\$860</b>	<b>\$1,080</b>

<b>GRISWOLD MIDDLE SCHOOL BUDGET</b>					
<b>2024-2025</b>					
<b>FUNCTION #1000 - INSTRUCTION-HEALTH &amp; SAFETY</b>					
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025
330	Other Professional Services	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$0	\$100	\$400	\$429
642	Resource Books/Periodicals	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$0	\$600	\$0	\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$700</b>	<b>\$400</b>	<b>\$429</b>
611	markers, activity sets				
<b>Health &amp; Safety</b>		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
	<b>Total</b>	<b>\$419</b>	<b>\$0</b>	<b>\$400</b>	<b>\$429</b>

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



<b>GRISWOLD MIDDLE SCHOOL BUDGET</b>					
<b>2024-2025</b>					
<b>FUNCTION #1000 - INSTRUCTION-LANGUAGE ARTS</b>					
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025
550	Printing & Binding	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$0	\$0	\$300	\$160
641	Textbooks	\$500	\$500	\$450	\$450
642	Resource Books/Periodicals	\$750	\$1,130	\$750	\$800
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$1,250</b>	<b>\$1,630</b>	<b>\$1,500</b>	<b>\$1,410</b>
	611 Epic subscription				
	641 2 class sets reading books				
	642 Scholastic				
<b>Language Arts</b>		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
	<b>Total</b>	<b>\$1,720</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$1,410</b>

<b>GRISWOLD MIDDLE SCHOOL BUDGET</b>					
<b>2024-2025</b>					
<b>FUNCTION #1000 - INSTRUCTION-MATH</b>					
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025
550	Printing & Binding	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$3,500	\$3,900	\$3,800	\$5,295
641	Textbooks	\$0	\$0	\$0	\$0
690	Math Other Supplies	\$0	\$0	\$0	\$0
730	Equipment	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$3,500</b>	<b>\$3,900</b>	<b>\$3,800</b>	<b>\$5,295</b>
611	Moby Max (\$3795); consumables for new				
<b>Math</b>		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
	<b>Total</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$3,800</b>	<b>\$5,295</b>

GRISWOLD MIDDLE SCHOOL BUDGET					
2024-2025					
FUNCTION #1000 - INSTRUCTION-MUSIC					
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025
430	Repair & Maintenance	\$800	\$800	\$800	\$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
	<b>TOTAL</b>	<b>\$1,841</b>	<b>\$2,691</b>	<b>\$2,691</b>	<b>\$3,300</b>
643					
430	Band/Orchestra repairs				
580	QV Middle School Regional/Spring community outreach				
611	band/orchestra/chorus supplies				
641	arrangements, lesson books				
810	CMEA				
<b>Music</b>		<b>21/22 Actual</b>	<b>22/23 Actual</b>	<b>23/24 Budget</b>	<b>24/25 Budget</b>
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
	<b>Total</b>	<b>\$12,811</b>	<b>\$0</b>	<b>\$2,691</b>	<b>\$3,300</b>
					\$0

<b>GRISWOLD MIDDLE SCHOOL BUDGET</b>					
<b>2024-2025</b>					
<b>FUNCTION #1000 - INSTRUCTION-PHYSICAL EDUCATION</b>					
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025
611	Instructional Supplies	\$0	\$60	\$0	\$100
730	Equipment	\$0	\$350	\$500	\$725
810	Dues & Fees	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	\$0	\$410	\$500	\$825
611	Floor tape				
730	volleyball, nets, obstacle course, speaker				
<b>Physical Education</b>		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
	<b>Total</b>	<b>\$501</b>	<b>\$0</b>	<b>\$500</b>	<b>\$825</b>

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

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

<b>GRISWOLD MIDDLE SCHOOL BUDGET</b>					
<b>2024-2025</b>					
<b>FUNCTION #1000 - INSTRUCTION-GENERAL</b>					
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025
101	Teacher Salaries	\$2,374,190	\$2,447,036	\$2,522,894	\$2,600,324
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
	<b>TOTAL</b>	<b>\$2,411,584</b>	<b>\$2,485,734</b>	<b>\$2,564,350</b>	<b>\$2,688,393</b>
101: 6 FTE 5th Grade Teachers for 138 students 6 FTE 6th Grade Teachers for 124 students 6 FTE 7th Grade Teachers for 110 students 6 FTE 8th Grade Teachers for 118 students 7.2 FTE Specials Teachers for 490 students 1.5 FTE Spanish Teacher 2 Reading Interventionist for 490 students					
112 - Social Emotional Interventionist 1 FTE School Psychologist/Social Worker for 490 students 530 - Postage to support 5-8, SBAC reports mailed 550 - Handbooks & Planners 5-8, Print Shop 590 - Promotion, awards, covers, chairs, flowers, paper 611 - Instructional supplies & paper 690 - Color ink, advisory supplies, second step material, staples 810-CASC and NJHS					
<b>Middle School System Wide</b>		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget
1010.5.51.1000.99.101	Regular Teacher Salaries	\$2,360,088	\$0	\$2,522,894	\$2,600,324
1010.5.51.1000.99.112	SEL Interventionist	\$0	\$0	\$0	\$44,150
1010.5.51.1000.99.320	Team Leader Salaries	\$20,244	\$0	\$20,906	\$23,519
1010.5.51.1000.99.430	Repairs/Maintenance	\$570	\$0	\$450	\$500
1010.5.51.1000.99.432	Auditorium Repairs	\$14,796	\$0	\$0	\$0
1010.5.51.1000.99.550	Printing & Binding	\$3,250	\$0	\$1,600	\$1,600
1010.5.51.1000.99.590	Other Purchased Services	\$1,591	\$0	\$4,000	\$3,000
1010.5.51.1000.99.611	Instructional Supplies	\$25,694	\$0	\$9,000	\$9,000
1010.5.51.1000.99.642	Resource Books	\$0	\$0	\$400	\$400
1010.5.51.1000.99.690	Other Supplies/Materials	\$729	\$0	\$4,000	\$4,800
1010.5.51.1000.99.730	Instructional Equipment	\$54,325	\$0	\$0	\$0
1010.5.51.1000.99.810	Dues and Fees	\$1,060	\$0	\$1,100	\$1,100
	<b>Total</b>	<b>\$2,482,347</b>	<b>\$0</b>	<b>\$2,564,350</b>	<b>\$2,688,393</b>
					\$0

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



INITIAL BUDGET PROPOSAL 2.0

<b>GRISWOLD MIDDLE SCHOOL BUDGET</b>											
<b>2024-2025</b>											
<b>FUNCTION #2220 - LIBRARY</b>											
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025						
123	Librarian	\$71,297	\$85,089	\$87,004	\$88,961						
431	Maintenance Agreements	\$1,170	\$820	\$900	\$1,855						
611	Instructional Supplies	\$0	\$500	\$500	\$500						
642	Library Books/Periodicals	\$0	\$1,300	\$1,300	\$1,300						
643	On-Line Services	\$550	\$650	\$900	\$1,225						
690	Other Supplies & Materials	\$200	\$0	\$0	\$0						
730	Equipment	\$0	\$0	\$0	\$0						
810	Dues & Fees	\$200	\$200	\$30	\$40						
	<b>TOTAL</b>	<b>\$73,417</b>	<b>\$88,559</b>	<b>\$90,634</b>	<b>\$93,881</b>						
	123 1 FTE Librarian for 490 students										
	431 Follett Destiny, Class VR										
	611 adhesive covers, book tape, labels, makerspace, consumables,										
	642 fiction/non-fiction books										
	643 GALE, NoodleTools, CoSpacesEDU										
	690										
	810 CASL										
<b>Educational Media (Library)</b>		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						
	<b>Total</b>	<b>\$160,839</b>	<b>\$0</b>	<b>\$90,634</b>	<b>\$93,881</b>						

<b>GRISWOLD MIDDLE SCHOOL BUDGET</b>					
<b>2024-2025</b>					
<b>FUNCTION #2400 - ADMINISTRATION</b>					
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
	<b>TOTAL</b>	<b>\$410,388</b>	<b>\$428,668</b>	<b>\$448,710</b>	<b>\$470,160</b>
121	1 FTE Principal & 1 FTE Assistant Principal for 490 Students plus staff				
131	2 (12 Month) and 1 (25hr/wk 10 Month) Secretaries for 490 students plus staff				
330					
431					
690	SOM/Kids pins and cert, office water, GG shirts, high 5 pins, staff meeting supplies and materials				
810	LEARN Roundtables				
<b>Principals' Office</b>		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
	<b>Total</b>	<b>\$329,718</b>	<b>\$431,919</b>	<b>\$448,710</b>	<b>\$470,160</b>

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

# INITIAL BUDGET PROPOSAL 2.0

GHS Budget Analysis Detail		Current Budget Iteration Change									
# of Student Projected	522										
GHS Overall Budget	23/24	24/25	Change	Per Student Increase	Per Student Overall Cost						
Total Budget	\$5,253,082.91	\$5,366,161.42	\$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								
Academy	\$82,958.02	\$0.00	-\$82,958.02								
Student Support	\$69,971.17	\$69,819.00	-\$152.17								
Department Leaders	\$38,192.25	\$38,574.06	\$381.81								
Guidance	\$214,106.60	\$247,992.00	\$33,885.40								
Librarian	\$87,004.00	\$88,961.00	\$1,957.00								
Library Para	\$0.20	\$0.00	-\$0.20								
Admin	\$294,430.14	\$308,363.00	\$13,932.86								
Secretary	\$181,765.97	\$192,018.00	\$10,252.03								
Coaches/Advisors	\$178,655.48	\$242,230.61	\$63,575.13		Moved trainer from professional services.						
Music Directors	\$6,553.73	\$6,816.05	\$262.32								
<b>Total Salary</b>	<b>\$4,636,330.04</b>	<b>\$4,787,607.72</b>	<b>\$151,277.68</b>								
GHS Non-Salary Costs	23/24 Budget	24/25 Budget	Change	Budget +/-	Notes						
<i>1000 - Regular Program</i>											
01-Art	\$5,500.00	\$3,740.00	-\$1,760.00								
03-Career Ed	\$0.00	\$500.00	\$500.00								
05-Foreign Language	\$1,900.00	\$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								
2120 - Guidance	\$5,700.00	\$8,535.00	\$2,835.00								
2220 - Educational Media	\$12,100.00	\$11,381.00	-\$719.00								
2400 - Administration	\$73,850.00	\$75,275.00	\$1,425.00								
2790 - Field Trips/Travel	\$6,000.00	\$6,000.00	\$0.00								
3200 - Student Activities	\$232,270.20	\$182,863.20	-\$49,407.00								
6110 - Tuition	\$182,963.00	\$196,044.00	\$13,081.00								
<b>Total Non-Salary</b>	<b>\$616,752.86</b>	<b>\$578,553.70</b>	<b>-\$38,199.16</b>								

Summary Sheet					
Griswold High School					
2024-2025					
20 - High School		Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025
	<b>1000 - Regular Program</b>				
	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
	<b>Total 1000</b>	<b>\$3,592,136</b>	<b>\$3,618,235</b>	<b>\$3,777,684</b>	<b>\$3,799,683</b>
	<b>2120 Guidance Services</b>	\$265,895	\$251,908	\$219,807	\$256,527
	<b>2220 Educational Media</b>				
	99 Library	\$100,804	\$107,482	\$99,104	\$100,342
	<b>2400 Administration</b>				
	99 Principal's Office	\$524,854	\$538,729	\$550,046	\$575,656
	<b>2790 Non- Reimbursable Trans.</b>				
	99 Field Trips/Travel	\$5,700	\$6,000	\$6,000	\$6,000
	<b>3200 Student Activities</b>				
	99 Athletics	\$362,019	\$376,894	\$417,479	\$431,910
	<b>6110 Tuition -Public</b>				
	99- Vo-Ag Tuition	\$175,000	\$179,375	\$182,963	\$196,044
	<b>Total GHS = = = =&gt;</b>	<b>\$5,026,408</b>	<b>\$5,078,622</b>	<b>\$5,253,083</b>	<b>\$5,366,161</b>

<b>GRISWOLD HIGH SCHOOL BUDGET</b>					
<b>2024-2025</b>					
<b>FUNCTION #1000 - INSTRUCTION-ART</b>					
<b>OBJ #</b>	<b>DESCRIPTION</b>	<b>Budget 2021-2022</b>	<b>Budget 2022-2023</b>	<b>Budget 2023-2024</b>	<b>Budget 2024-2025</b>
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
	<b>TOTAL</b>	<b>\$500</b>	<b>\$5,500</b>	<b>\$5,500</b>	<b>\$3,740</b>
430					
611					
730					
<b>Art</b>		<b>21/22 Actual</b>	<b>22/23 Actual</b>	<b>23/24 Budget</b>	<b>24/25 Budget</b>
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
	<b>Total</b>	<b>\$9,196</b>	<b>\$0</b>	<b>\$5,500</b>	<b>\$3,740</b>

<b>GRISWOLD HIGH SCHOOL BUDGET</b>					
<b>2024-2025</b>					
<b>FUNCTION #1000 - INSTRUCTION-CAREER EDUCATION</b>					
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025
105	Career Coordinator	\$16,686	\$17,187	\$17,531	\$17,531
530	Postage	\$0	\$0	\$0	\$0
580	Travel	\$0	\$0	\$0	\$0
590	Other Purchased Services	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$0	\$250	\$0	\$500
810	Dues & Fees	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$16,686</b>	<b>\$17,437</b>	<b>\$17,531</b>	<b>\$18,031</b>
105	Career Coordinator and Job Coach				
611	Feed Griz				
<b>Career Ed</b>		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
	<b>Total</b>	<b>\$12,528</b>	<b>\$8,681</b>	<b>\$17,531</b>	<b>\$18,031</b>

## INITIAL BUDGET PROPOSAL 2.0

[illegible]



[illegible]

<b>GRISWOLD HIGH SCHOOL BUDGET</b>					
<b>2024-2025</b>					
<b>FUNCTION #1000 - INSTRUCTION-FAMILY &amp; CONSUMER SCIENCE</b>					
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 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	\$0
	<b>TOTAL</b>	<b>\$4,430</b>	<b>\$6,930</b>	<b>\$6,830</b>	<b>\$7,993</b>
430					
611					
730	Ovens--2				
<b>Family Consumer Science</b>		<b>21/22 Actual</b>	<b>22/23 Actual</b>	<b>23/24 Budget</b>	<b>24/25 Budget</b>
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
	<b>Total</b>	<b>\$3,550</b>	<b>\$0</b>	<b>\$6,830</b>	<b>\$7,993</b>

## INITIAL BUDGET PROPOSAL 2.0

GRISWOLD HIGH SCHOOL BUDGET 2024-2025					
FUNCTION #1000 - INSTRUCTION-LANGUAGE ARTS					
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025
330	Other Professional Services	\$0	\$0	\$0	\$0
590	Other Purchased Services	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$600	\$725	\$725	\$0
641	Textbooks	\$0	\$2,000	\$2,000	\$0
642	Books/Periodicals	\$0	\$0	\$0	\$2,000
690	Other Supplies and Materials	\$349	\$0	\$0	\$675
730	Instructional Equipment	\$0	\$0	\$0	\$0
	TOTAL	\$949	\$2,725	\$2,725	\$2,675
	590				
	611				
	641				

GRISWOLD HIGH SCHOOL BUDGET					
2024-2025					
FUNCTION #1000 - INSTRUCTION-MUSIC					
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025
330	Other Professional Services	\$0	\$1,000	\$1,200	\$1,200
430	Repair & Maintenance	\$4,800	\$4,800	\$4,800	\$4,500
530	Postage	\$75	\$75	\$75	\$75
550	Printing	\$425	\$425	\$425	\$450
580	Travel	\$1,500	\$0	\$2,400	\$2,500
590	Other Purchased Services	\$1,000	\$800	\$800	\$900
611	Instructional Supplies	\$0	\$4,000	\$3,000	\$4,000
642	Textbooks	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$0	\$600	\$705	\$1,000
730	Equipment	\$0	\$0	\$850	\$0
810	Dues & Fees	\$2,000	\$1,941	\$2,000	\$2,040
	<b>TOTAL</b>	<b>\$9,800</b>	<b>\$13,641</b>	<b>\$16,255</b>	<b>\$16,665</b>
330					
430					
530					
550					
580					
590					
611					
690					
730					
810					
<b>Music</b>		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
1010.5.62.1000.11.810	Music Dues & Fees	\$840	\$0	\$2,000	\$2,040
	<b>Total</b>	<b>\$10,020</b>	<b>\$0</b>	<b>\$16,255</b>	<b>\$16,665</b>

INITIAL BUDGET PROPOSAL 2.0

<b>GRISWOLD HIGH SCHOOL BUDGET</b>									
<b>2024-2025</b>									
<b>FUNCTION #1000 - INSTRUCTION-TECHNOLOGY EDUCATION</b>									
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025				
430	Repair & Maintenance	\$500	\$1,300	\$1,352	\$500				
550	Printing & Binding	\$500	\$500	\$520	\$527				
580	Travel	\$0	\$0	\$0	\$0				
590	Other Purchased Services	\$0	\$0	\$0	\$0				
611	Instructional Supplies	\$0	\$6,000	\$0	\$0				
690	Other Supplies & Materials	\$0	\$3,500	\$0	\$0				
730	Equipment	\$0	\$900	\$2,505	\$2,505				
810	Dues & Fees	\$0	\$0	\$0	\$0				
	<b>TOTAL</b>	<b>\$1,000</b>	<b>\$12,200</b>	<b>\$4,377</b>	<b>\$3,532</b>				
430									
550									
580									
611									
690									
730	Equipment needed to develop and expand the scholastic esports program at GHS, including Gaming Concepts 1 & 2, streaming and shoutcasting (which will not be able to be offered without above)								
<b>Tech Ed</b>									
1010.5.62.1000.08.430	Tech Ed Repairs	21/22 Actual \$0	22/23 Actual \$571	23/24 Budget \$1,352	24/25 Budget \$500				
1010.5.62.1000.08.550	Tech Ed Printing / Binding	\$500	\$352	\$520	\$527				
1010.5.62.1000.08.580	Tech Ed Travel	\$0	\$0	\$0	\$0				
1010.5.62.1000.08.590	Tech Ed Other Purchased Services	\$0	\$0	\$0	\$0				
1010.5.62.1000.08.611	Tech Ed Instructional Supplies	\$1,916	\$3,963	\$0	\$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				
	<b>Total</b>	<b>\$5,384</b>	<b>\$9,590</b>	<b>\$4,377</b>	<b>\$3,532</b>	\$0			

<b>GRISWOLD HIGH SCHOOL BUDGET</b>					
<b>2024-2025</b>					
<b>FUNCTION #1000 - INSTRUCTION-MATH</b>					
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025
330	Other Professional Services	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$0	\$267	\$300	\$500
641	Textbooks	\$0	\$0	\$0	\$0
730	Instructional Equipment	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	\$0	\$267	\$300	\$500
	<i>6 FTE</i>				
611	Instructional supplies including batteries for calculators; replacement compasses for geometry				
<b>Math</b>		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
	<b>Total</b>	<b>\$1,042</b>	<b>\$1,042</b>	<b>\$300</b>	<b>\$500</b>

<b>GRISWOLD HIGH SCHOOL BUDGET</b>					
<b>2024-2025</b>					
<b>FUNCTION #2400 - ADMINISTRATION</b>					
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 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	\$0	\$0	\$0	\$0
810	Dues & Fees	\$950	\$950	\$950	\$1,000
	<b>TOTAL</b>	<b>\$524,854</b>	<b>\$538,729</b>	<b>\$550,046</b>	<b>\$575,656</b>
121	1 FTE Principal and 1 FTE Assistant Principal support 522 students plus staff				
131	3 FTE Secretaries and a 10 month support 522 students, staff, and guidance department				
330					
431	CBS Copiers, Pitney Bowes postage machine				
530					
550					
590					
690	Tuition Town Recruitment Efforts & Staff SEL				
810					
<b>Principals' Office</b>		<b>21/22 Actual</b>	<b>22/23 Actual</b>	<b>23/24 Budget</b>	<b>24/25 Budget</b>
1010.5.62.2400.99.121	Principals Salary	\$272,106	\$0	\$294,430	\$308,363
1010.5.62.2400.99.131	Secretary Salary	\$177,501	\$180,981	\$181,766	\$192,018
1010.5.62.2400.99.143	School Secretary OT	\$0	\$0	\$0	\$0
1010.5.62.2400.99.330	Other Professional Services	\$6,993	\$6,056	\$7,500	\$7,575
1010.5.62.2400.99.431	Maintenance Agreement	\$43,357	\$49,861	\$52,000	\$53,300
1010.5.62.2400.99.530	Postage	\$10,000	\$0	\$5,000	\$3,000
1010.5.62.2400.99.550	Printing / Binding	\$500	\$0	\$500	\$500
1010.5.62.2400.99.580	Travel	\$0	\$0	\$1,200	\$1,200
1010.5.62.2400.99.590	Other Purchased Services	\$0	\$0	\$500	\$500
1010.5.62.2400.99.642	Resource Books / Periodicals	\$0	\$0	\$200	\$200
1010.5.62.2400.99.690	Other Supplies / Materials	\$159	\$0	\$6,000	\$8,000
1010.5.62.2400.99.739	Other Equipment	\$0	\$0	\$0	\$0
1010.5.62.2400.99.810	Dues & Fees	\$80	\$0	\$950	\$1,000
	<b>Total</b>	<b>\$510,696</b>	<b>\$236,898</b>	<b>\$550,046</b>	<b>\$575,656</b>
					<b>\$0</b>

INITIAL BUDGET PROPOSAL 2.0

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



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

INITIAL BUDGET PROPOSAL 2.0

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

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

# INITIAL BUDGET PROPOSAL 2.0

GRISWOLD HIGH SCHOOL BUDGET 2024-2025																			
FUNCTION #1000 - INSTRUCTION-GENERAL																			
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025														
101	Teacher Salaries	\$3,332,427	\$3,306,261	\$3,465,162	\$3,575,303														
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	\$0														
430	Repair & Maintenance	\$3,000	\$3,000	\$3,000	\$3,000														
431	Maintenance Agreements	\$14,044	\$14,465	\$15,044	\$16,750														
432	Repairs\Auditorium	\$0	\$0	\$0	\$0														
550	Printing & Binding	\$10,000	\$10,000	\$10,000	\$10,000														
611	Instructional Supplies	\$1,000	\$8,000	\$8,000	\$8,000														
690	Other Supplies & Materials	\$1,000	\$1,000	\$1,000	\$1,000														
691	Other Supplies/Auditorium	\$0	\$0	\$0	\$0														
730	System Wide Other Equipment	\$0	\$0	\$0	\$0														
738	Other Equipment\ Auditorium	\$0	\$0	\$0	\$0														
810	Dues & Fees	\$8,755	\$8,500	\$8,500	\$8,500														
	<b>TOTAL</b>	<b>\$3,555,174</b>	<b>\$3,538,180</b>	<b>\$3,701,827</b>	<b>\$3,730,946</b>														
101	6 FTE Math Teachers		102 Ed Service Center Coordinator and Academy Tutor			465439		6											
	6 FTE Science Teachers		112 Social Emotional Interventionist and ISS Coordinator			473017		6											
	6.6 FTE English Language Arts Teachers		320 8 Academic Team Leaders			546665		8											
	6 FTE Social Studies Teachers		431 Virtual High School - Edmentum/PLATO			506995		7											
	3 FTE Business Teachers		*assumes 3% increase			205594		3											
	3.5 FTE Spanish Teachers		810 NEASC Member Dues; CAS Dues			310142		4											
	1 FTE Social Worker					69460		1											
	2.2 FTE Tech Ed Teachers					167184		2											
	2 FTE PE Teachers					99438		1.2											
	2 FTE Music Teachers					151028		2											
	1.2 FTE Health Teacher					192653		3											
	2 FTE Family Consumer Science					140367		2											
	1 FTE Allied Health Teacher					see health		?											
	1.6 FTE Art Teachers					137180		2											
<b>System Wide GHS</b>		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	\$26,236	\$38,192	\$38,574														
1010.5.62.1000.99.330	Other Purchased Services	\$0	\$0	\$0	\$0														
1010.5.62.1000.99.430	Repairs / Maintenance	\$0	\$0	\$3,000	\$3,000														
1010.5.62.1000.99.431	Maintenance Agreement	\$13,982	\$49,861	\$15,044	\$16,750														
1010.5.62.1000.99.432	Auditorium Repairs	\$0	\$0	\$0	\$0														
1010.5.62.1000.99.550	Printing / Binding	\$7,500	\$7,500	\$10,000	\$10,000														
1010.5.62.1000.99.611	Instructional Supplies	\$5,940	\$0	\$8,000	\$8,000														
1010.5.62.1000.99.690	Other Supplies/Materials	\$120	\$0	\$1,000	\$1,000														
1010.5.62.1000.99.691	Auditorium Other Supplies	\$0	\$0	\$0	\$0														
1010.5.62.1000.99.730	Instructional Equipment	\$81,757	\$0	\$0	\$0														
1010.5.62.1000.99.738	Other Equipment	\$0	\$0	\$0	\$0														
1010.5.62.1000.99.810	Dues & Fees	\$8,870	\$0	\$8,500	\$8,500														
	<b>Total</b>	<b>\$3,490,160</b>	<b>\$3,507,322</b>	<b>\$3,701,827</b>	<b>\$3,730,946</b>	\$0													

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

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

INITIAL BUDGET PROPOSAL 2.0

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

<b>GRISWOLD HIGH SCHOOL BUDGET</b>					
<b>2024-2025</b>					
<b>FUNCTION #2790 - Field Trips/Travel</b>					
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025
580	Travel	\$5,700	\$6,000	\$6,000	\$6,000
	<b>TOTAL</b>	\$5,700	\$6,000	\$6,000	\$6,000
580					
<b>Non-Reimbursable Transportation</b>					
		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
	<b>Total</b>	<b>\$0</b>	<b>\$1,449</b>	<b>\$6,000</b>	<b>\$6,000</b>



GRISWOLD HIGH SCHOOL BUDGET					
2024-2025					
FUNCTION #6110 - TUITION					
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025
560	Tuition	\$175,000	\$179,375	\$182,963	\$196,044
	<b>TOTAL</b>	<b>\$175,000</b>	<b>\$179,375</b>	<b>\$182,963</b>	<b>\$196,044</b>
	Tuition for students K-12. Figures based on 23/24 enrollment figures plus 3%				
	Dual Language & Arts	0	\$2,652	\$0	
	Killingly Vo-Ag	14	\$6,823	\$95,522	
	Ledyard Vo-Ag	2	\$6,823	\$13,646	
	Marine Science Magnet	2	\$6,131	\$12,262	LEARN
	Science and Tech HS	2	\$3,577	\$7,154	
	Quinnebaug Middle College	3	\$7,035	\$21,105	
	ACT Magnet	2	\$7,035	\$14,070	
	Three Rivers Middle College	2	\$6,131	\$12,262	LEARN
	Nathan Hale Arts	1	\$3,245	\$3,245	
	NL Visual and Performing Arts	0	\$3,245	\$0	
	Winthrop STEM Elementary Magnet	2	\$3,279	\$6,558	
	LEARN Regional Multicultural Magnet	5	\$3,167	\$15,835	LEARN
	The Friendship School	1	\$4,053	\$4,053	LEARN
<b>Tuition- Public</b>		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget
1010.5.62.6110.99.560	<b>Public Tuition</b>	\$181,972	\$0	\$182,963	\$196,044
	<b>Total</b>	<b>\$181,972</b>	<b>\$0</b>	<b>\$182,963</b>	<b>\$196,044</b>

# INITIAL BUDGET PROPOSAL 2.0

Special Ed Budget Analysis Detail				Current Budget Iteration Change		
# Enrolled (includes OOD)	350	19.44%				
<b>Special Ed Overall Budget</b>	<b>23/24</b>	<b>24/25</b>	<b>Change</b>			
Total Budget	\$6,455,490.76	\$6,685,273.61	\$229,782.85			
Salaries	\$4,693,315.68	\$4,794,240.33	\$100,924.65			
Non-Salary Costs	\$1,772,174.95	\$1,897,033.28	\$124,858.33			
<b>Special Ed Salary Costs</b>	<b>23/24 Budget</b>	<b>24/25 Budget</b>	<b>Change</b>	<b>Budget +/-</b>	<b>Notes</b>	
Teacher	\$2,211,332.00	\$2,253,535.00	\$42,203.00			
Paraprofessional	\$1,417,737.28	\$1,385,378.00	-\$32,359.27			\$6,632.61
OT/PT/COTA	\$203,471.69	\$249,660.00	\$46,188.32			
Work Study	\$10,000.00	\$6,000.00	-\$4,000.00			
Paraprofessional OT	\$9,000.00	\$6,000.00	-\$3,000.00			
Substitutes	\$10,000.00	\$10,000.00	\$0.00			
Homebound Tutors	\$20,000.00	\$20,000.00	\$0.00			
Summer Instruction	\$36,000.00	\$44,240.00	\$8,240.00			
Summer OT/PT	\$6,400.00	\$6,400.00	\$0.00			
Summer Non-Cert Salaries	\$71,163.00	\$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			
<b>Total Salary</b>	<b>\$4,693,315.68</b>	<b>\$4,794,240.33</b>	<b>\$100,924.65</b>			
<b>Special Ed Non-Salary Costs</b>	<b>23/24 Budget</b>	<b>24/25 Budget</b>	<b>Change</b>	<b>Budget +/-</b>	<b>Notes</b>	
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			
6110-Tuition - Public	\$1,300,000.00	\$1,300,000.00	\$0.00			
<b>Total Non-Salary</b>	<b>\$1,772,174.95</b>	<b>\$1,897,033.28</b>	<b>\$124,858.33</b>			

Summary Sheet					
GRISWOLD SPECIAL EDUCATION					
2024-2025					
30 - Special Ed		Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025
	<b>1210 Special Education Program</b>				
	99 Instruction:	\$3,749,313	\$3,887,529	\$3,917,840	\$3,966,273
	<b>1212 Homebound:</b>				
	99 Tutors	\$20,000	\$20,000	\$20,000	\$20,000
	<b>1213 Summer Enrichment:</b>				
	99 Instruction	\$132,891	\$138,834	\$148,749	\$159,676
	<b>1214 Evaluations:</b>				
	99 Instruction	\$20,000	\$20,000	\$20,000	\$20,000
	<b>1220 Alternative Schools:</b>				
	99 Instruction	\$23,224	\$23,352	\$24,808	\$17,680
	<b>2140 Psychology Services:</b>				
	99 Psychologist	\$333,337	\$343,134	\$401,636	\$369,801
	<b>2150 Speech/Hearing Services:</b>				
	99 Speech/Hearing	\$12,600	\$14,000	\$14,000	\$14,000
	<b>2400 Administration</b>				
	99 Special Ed Office	\$251,983	\$251,234	\$295,861	\$378,163
	<b>2700 Reim Trans.</b>				
	99 Pupil Trans.	\$797,602	\$221,530	\$308,096	\$434,820
	<b>2790 Non -Reim Trans.</b>				
	99 Field Trips/Travel	\$4,000	\$4,000	\$4,500	\$4,860
	<b>6110 Tuition - Public:</b>				
	99 Tuition	\$1,251,500	\$1,289,045	\$1,300,000	\$1,300,000
	<b>Total SPED = = = =&gt;</b>	<b>\$6,596,451</b>	<b>\$6,212,658</b>	<b>\$6,455,491</b>	<b>\$6,685,274</b>

## INITIAL BUDGET PROPOSAL 2.0

GRISWOLD SPECIAL EDUCATION BUDGET 2024-2025					
FUNCTION #1210 - INSTRUCTION					
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025
102	Teacher Salaries	\$2,192,599	\$2,224,615	\$2,256,332	\$2,298,535
102R	Revenue for Pre-K Program	-\$35,000	-\$45,000	-\$45,000	-\$45,000
106	OT/PT/COTA Salaries	\$229,599	\$234,191	\$242,388	\$249,660
106R	Revenue for Shared OT/PT/COTA	-\$37,404	-\$38,152	-\$38,916	\$0
112	Instructional Assistants	\$1,445,532	\$1,660,531	\$1,648,205	\$1,618,151
112R	Revenue for IA supports sending towns	-\$126,013	-\$223,755	-\$230,468	-\$232,773
119	Work Study Stipends	\$10,000	\$10,000	\$10,000	\$6,000
143	Paraprofessionals - Overtime	\$4,000	\$4,000	\$9,000	\$6,000
171	Substitutes	\$20,000	\$10,000	\$10,000	\$10,000
330	Other Professional Services	\$65,000	\$65,000	\$60,000	\$60,000
330R	Reimbursements for Medicaid eligible services	-\$30,000	-\$30,000	-\$30,000	-\$30,000
611	Instructional Supplies	\$0	\$600	\$600	\$8,100
641	Textbooks	\$0	\$0	\$0	\$0
642	Resource Books/Periodicals	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$8,000	\$12,000	\$21,700	\$13,600
730	Instructional Equipment	\$2,000	\$2,500	\$3,000	\$4,000
739	Other Equipment	\$1,000	\$1,000	\$1,000	\$0
810	Dues & Fees		\$0	\$0	\$0
	TOTAL	\$3,749,313	\$3,887,529	\$3,917,840	\$3,966,273
102	3Pre-K (.8 funded through grant)				
	8 FT GES Special Ed Teachers		611 Supplies needed to aid in instruction		
	6 FT GMS Special Ed Teachers		690 Classroom supplies, headphones, timers, test		
	8 FT GHS Special Ed Teachers		protocols, assesments for classrooms, WallMart,		
	Pre-K Intake Coordinator - Stipdend		Wilson Reading, Transition Program		
	4 FTE Speech Languge Pathologist		730 Instructional		
	3 FT Alt School Special Ed Teachers - Alt School		739		
106	2 FT Occupational Therapist for district, .5 FTE Physical Therapist , .8 FT Certified Occupational Therapist Assistant; No				
106R	longer shared service				
112	Salaries for paraeducators as required by IEPs, 66.5 GPS funded, 9.5 tuition funded as of 12.21.22; reduced 2 positions through attrition				
119	Work Study Student stipends as determined and required by an IEP				
330	Contracted Services: IEP Direct, NECHEAR Services, RELAY Medicaid Management, PMT Training, Teacher of the Hearing Impaired, Fee for service subscriptions				
System Wide					
		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget
1010.5.30.1210.99.102	Salaries	\$1,936,755	\$0	\$2,256,332	\$2,298,535
REVENUE	Revenue for PreK Tuition	-\$18,742	\$0	-\$45,000	-\$45,000
1010.5.30.2170.99.106	OT/ PT Salaries	\$223,791	\$0	\$242,388	\$249,660
REVENUE	Revenue for OT/PT/COTA Shared Service	-\$42,210	\$0	-\$38,916	\$0
1010.5.30.1210.99.112	Para Salaries	\$1,381,464	\$0	\$1,648,205	\$1,618,151
REVENUE	Revenue for IAs for tuition students	-\$200,724	\$0	-\$230,468	-\$232,773
1010.5.30.1210.99.119	Work Study Students	\$7,020	\$0	\$10,000	\$6,000
1010.5.30.1210.99.143	Para OT	\$0	\$0	\$9,000	\$6,000
1010.5.30.1210.99.171	Special Ed Subs	\$4,343	\$0	\$10,000	\$10,000
1010.5.30.1210.99.330	Other Professional Services	\$63,647	\$0	\$60,000	\$60,000
REVENUE	Medicaid Reimbursements	-\$31,895	\$0	-\$30,000	-\$30,000
1010.5.30.1210.99.611	Instructional Supplies	\$469	\$0	\$600	\$8,100
1010.5.30.1210.99.641	Textbooks	\$0	\$0	\$0	\$0
1010.5.30.1210.99.642	Resource Books / Periodicals	\$815	\$0	\$0	\$0
1010.5.30.1210.99.690	Other Supplies / Materials	\$14,914	\$0	\$21,700	\$13,600
1010.5.30.1210.99.730	Instructional Equipment	\$7,827	\$0	\$3,000	\$4,000
1010.5.30.1210.99.739	Other Equipment	\$992	\$0	\$1,000	\$0
1010.5.30.1210.99.810	Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$3,348,466	\$0	\$3,917,840	\$3,966,273

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

<b>GRISWOLD SPECIAL EDUCATION BUDGET</b>					
<b>2024-2025</b>					
<b>FUNCTION #1213 - INSTRUCTION-SUMMER ENRICHMENT</b>					
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025
102	Instruction	\$34,944	\$35,992	\$36,000	\$44,240
106	OT/PT District Emp	\$6,180	\$6,365	\$6,400	\$6,400
112	Non-Certified Salaries	\$67,097	\$68,775	\$71,163	\$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
	<b>TOTAL</b>	<b>\$132,891</b>	<b>\$138,834</b>	<b>\$148,749</b>	<b>\$159,676</b>
	102 Teacher/Speech salary plus 1 coordinator				
	106 Occupation and Physical Therapy				
	112 Paraeducators and student workers				
	160 Nurse Salary				
	330 BCBA Summer Work				
	510 Transportation for summer program; reflects 8% STA increase				
	690 Supplies to assist in instruction of summer program, WalMart				
Note	Extended School Year (ESY) services students with special needs in grades PK-12 who qualify for summer services				
<b>Summer Enrichment</b>		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
	<b>Total</b>	<b>\$35,298</b>	<b>\$0</b>	<b>\$148,749</b>	<b>\$159,676</b>
					\$0

<b>GRISWOLD SPECIAL EDUCATION BUDGET</b>					
<b>2024-2025</b>					
<b>FUNCTION #1214 - INSTRUCTION-EVALUATIONS</b>					
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025
330	Other Professional Services	\$20,000	\$20,000	\$20,000	\$20,000
	<b>TOTAL</b>	\$20,000	\$20,000	\$20,000	\$20,000
330	Outside evaluations may include: psychological, neuropsychological, neurological, speech/language, audiological, central auditory processing, psychiatric, neuropsychiatric, social/emotional, optometric, functional optometric, academic achievement, assistive technology, occupational therapy, physical therapy, summer testing as needed.				
<b>Evaluations</b>		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
	<b>Total</b>	<b>\$11,075</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>

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



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

<b>GRISWOLD SPECIAL EDUCATION BUDGET</b>					
<b>2024-2025</b>					
<b>FUNCTION #2150 - INSTRUCTION-SPEECH &amp; HEARING</b>					
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025
330	Other Professional Services	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$2,600	\$4,000	\$4,000	\$4,000
642	Library Books/Periodicals	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
730	Equipment	\$10,000	\$10,000	\$10,000	\$10,000
810	Dues & Fees	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$12,600</b>	<b>\$14,000</b>	<b>\$14,000</b>	<b>\$14,000</b>
	611 Supplies used to aid in instruction and/or therapy sessions				
	730 FM systems				
<b>Speech / Hearing Services</b>		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
	<b>Total</b>	<b>\$9,429</b>	<b>\$0</b>	<b>\$14,000</b>	<b>\$14,000</b>

INITIAL BUDGET PROPOSAL 2.0

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

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

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

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

# INITIAL BUDGET PROPOSAL 2.0

District Services Budget Analysis Detail				Current Budget Iteration Change	
District Services Overall Budget	23/24	24/25	Change		
Total Budget	\$12,386,104.01	\$13,127,389.42	\$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 Services Salary Costs	23/24 Budget	24/25 Budget	Change	Budget -/+	Notes
Teacher Substitutes - Regular	\$189,625.00	\$202,898.75	\$13,273.75		
Para Substitutes	\$51,000.00	\$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		
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		
<b>Total Salary</b>	<b>\$2,973,100.22</b>	<b>\$3,106,719.52</b>	<b>\$133,619.30</b>		
District Services Non-Salary Costs	23/24 Budget	24/25 Budget	Change	Budget -/+	Notes
1000 Substitutes	\$0.00	\$0.00	\$0.00		
1013 Print Shop District Wide	\$0.00	\$0.00	\$0.00		
1015 Support Programs	\$34,669.80	\$35,710.00	\$1,040.20		
1310 Adult Education	\$24,399.00	\$25,193.00	\$794.00		
2130 Nurses	\$14,946.33	\$16,164.00	\$1,217.67		
2212 Curriculum Development	\$95,000.00	\$63,000.00	-\$32,000.00		
2300 Central Administration	\$93,500.00	\$80,625.00	-\$12,875.00		
2310 BOE/Insurance/Benefits	\$5,792,830.74	\$6,314,840.98	\$522,010.24		
2510 Fiscal Services	\$165,000.00	\$169,750.00	\$4,750.00		
2600 Maintenance	\$1,421,443.82	\$1,455,153.20	\$33,709.38		
2610 Educational Technology	\$309,100.00	\$315,932.00	\$6,832.00		
2620 Health & Safety	\$3,500.00	\$3,605.00	\$105.00		
2700/2790 Transportation	\$1,458,614.10	\$1,540,696.72	\$82,082.62		
	<b>\$9,413,003.79</b>	<b>\$10,020,669.90</b>	<b>\$607,666.11</b>	<b>\$0.00</b>	

SUMMARY SHEET					
GRISWOLD DISTRICT-WIDE SERVICES					
2024-2025					
		Budget	Budget	Budget	Budget
60 - System Wide		2021-2022	2022-2023	2023-2024	2024-2025
	1000 Instruction				
	1000 Substitutes	\$245,000	\$235,000	\$240,625	\$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



<b>DISTRICT WIDE BUDGET</b>					
<b>2024-2025</b>					
<b>FUNCTION #1000 - INSTRUCTION-SUBSTITUTES</b>					
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025
111	Instructional Assistant Salary - ESL	\$0	\$0	\$0	\$0
170	Teacher Substitutes - Regular	\$185,000	\$185,000	\$189,625	\$202,899
171	Paraprofessionals Substitutes	\$60,000	\$50,000	\$51,000	\$44,275
172	Secretary Substitutes	\$0	\$0	\$0	
173	Position Holding Substitutes	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$245,000</b>	<b>\$235,000</b>	<b>\$240,625</b>	<b>\$247,174</b>
	170 Regular Teacher subs				
	171 Instructional Assistant Subs				
	172 District Wide Secretary subs				
<b>Regular Programs</b>		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
	<b>Total</b>	<b>\$189,388</b>	<b>\$281,517</b>	<b>\$240,625</b>	<b>\$247,174</b>

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

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

<b>DISTRICT WIDE BUDGET</b>						
<b>2024-2025</b>						
<b>FUNCTION #1310 - ADULT EDUCATION</b>						
<b>OBJ #</b>	<b>DESCRIPTION</b>	<b>Budget 2021-2022</b>	<b>Budget 2022-2023</b>	<b>Budget 2023-2024</b>	<b>Budget 2024-2025</b>	
590	Other Purchased Services	\$52,400	\$51,863	\$51,863	\$52,382	\$52,382
590R	Adult Ed Grant	-\$28,102	-\$27,464	-\$27,464	-\$27,189	-\$27,464
	<b>TOTAL</b>	<b>\$24,298</b>	<b>\$24,399</b>	<b>\$24,399</b>	<b>\$25,193</b>	
Per Town Finance Director, cost is now budgeted at net versus gross due to state reimbursement of costs						
590 Adult Education						
	Year	Total Cost	State Grant	Percentage		
	08/09	\$101,390	\$54,415	53.67%		
	09/10	\$105,446	\$56,924	53.98%		
	10/11	\$90,000	\$51,942	57.71%		
	11/12	\$92,700	\$50,339	54.30%		
	12/13	\$94,554	\$48,334	51.12%		
	13/14	\$94,554	\$51,118	54.06%		
	14/15	\$95,500	\$49,594	51.93%		
	15/16	\$97,420	\$51,478	52.84%		
	16/17	\$97,420	\$51,804	53.18%		
	17/18	\$68,132	\$36,557	53.66%		
	18/19	\$66,937	\$35,649	53.26%		
	19/20	\$55,067	\$28,917	52.51%		
	20/21	\$52,465	\$28,407	54.14%		
	21/22	\$52,400	\$29,140	55.61%		
	22/23					
<b>Adult Education</b>		<b>21/22 Actual</b>	<b>22/23 Actual</b>	<b>23/24 Budget</b>	<b>24/25 Budget</b>	
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	
	<b>Total</b>	<b>\$27,498</b>	<b>\$23,260</b>	<b>\$24,399</b>	<b>\$25,193</b>	

<b>DISTRICT WIDE BUDGET</b>						
<b>2024-2025</b>						
<b>FUNCTION #2212 - CURRICULUM DEVELOPMENT</b>						
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 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	\$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	
	<b>TOTAL</b>	<b>\$100,000</b>	<b>\$90,000</b>	<b>\$95,000</b>	<b>\$63,000</b>	
330	District Wide Professional Development, Aimsweb; District Wide Lexia, Ed Handbook Other district wide professional development; MLP					
641	District Wide Textbooks					
642	Resource books for curriculum work					
690	PSATs for all Sophmores and Juniors					
<b>Curriculum Development</b>		<b>21/22 Actual</b>	<b>22/23 Actual</b>	<b>23/24 Budget</b>	<b>24/25 Budget</b>	
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	
	<b>Total</b>	<b>\$284,256</b>	<b>\$0</b>	<b>\$95,000</b>	<b>\$63,000</b>	\$0

<b>DISTRICT WIDE BUDGET</b>					
<b>2024-2025</b>					
<b>FUNCTION #2130 - PUPIL SERVICES - PUBLIC HEALTH</b>					
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025
160	Nurses - Public	\$155,366	\$158,690	\$161,864	\$165,243
162	Nursing Assistant	\$79,015	\$80,653	\$82,669	\$85,149
163	Substitutes - Public	\$7,000	\$7,700	\$7,700	\$7,700
165	Substitute - Nursing Assistant	\$2,200	\$2,500	\$2,500	\$2,500
323	Pupil Services	\$4,500	\$4,635	\$4,867	\$5,038
330	Other-Professional Services	\$700	\$2,694	\$2,845	\$3,019
430	Repairs/Maintenance	\$2,781	\$365	\$385	\$415
431	Maintenance Agreements	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$2,800	\$5,494	\$5,550	\$5,800
739	Other Equipment	\$0	\$994	\$500	\$1,067
810	Dues & Fees	\$0	\$750	\$800	\$825
	<b>TOTAL</b>	<b>\$254,362</b>	<b>\$264,475</b>	<b>\$269,679</b>	<b>\$276,756</b>
	160 3 FT Nurse salaries, 1 GES, 1 GMS, 1 GHS				
	162 3 FT Nurses' Aides, 1 GES, 1 GMS, 1 GHS				
	163 Nurse Substitues - need to increase sub rate to attract candidates				
	165 Nurses' Aides Substitutes				
	323 Dr. Walia--email from UCFS				
	330 SNAP Software--email from SNAP-Quote				
	430 Hearing Machine Calibration--Quote from Company --Hazard waste removal Quote from Company				
	431				
	690 Food, Health supplies-- we are close to spending all of the 23-24 budget-- with increases this is the closest estimate				
	739 3 GHS Recovery Beds--Proporsal Request with costs from MacGill				
	810 CPR and Nursing required Education--Each nurse will be \$250. plus CPR for the Department				
<b>Health Services</b>		<b>21/22 Actual</b>	<b>22/23 Actual</b>	<b>23/24 Budget</b>	<b>24/25 Budget</b>
1010.5.00.2130.99.160	Nurse Salaries	\$146,063	\$0	\$161,864	\$165,243
1010.5.00.2130.99.162	Nurse Aides	\$79,385	\$0	\$82,669	\$85,149
1010.5.00.2130.99.163	Sub Nurse	\$4,646	\$0	\$7,700	\$7,700
1010.5.00.2130.99.165	Sub Nurse Aide	\$672	\$0	\$2,500	\$2,500
1010.5.00.2130.99.323	Pupil Services	\$4,500	\$0	\$4,867	\$5,038
1010.5.00.2130.99.330	Professional Development	\$0	\$0	\$2,845	\$3,019
1010.5.00.2130.99.430	Repairs / Maintenance	\$0	\$0	\$385	\$415
1010.5.00.2130.99.431	Maintenance Agreements	\$2,694	\$0	\$0	\$0
1010.5.00.2130.99.690	Other Supplies / Materials	\$9,212	\$0	\$5,550	\$5,800
1010.5.00.2130.99.739	Other Equipment	\$341	\$0	\$500	\$1,067
1010.5.00.2130.99.810	Dues & Fees	\$178	\$0	\$800	\$825
	<b>Total</b>	<b>\$247,690</b>	<b>\$0</b>	<b>\$269,679</b>	<b>\$276,756</b>

## INITIAL BUDGET PROPOSAL 2.0

[illegible]

## INITIAL BUDGET PROPOSAL 2.0

[illegible]



## INITIAL BUDGET PROPOSAL 2.0

[illegible]

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

## INITIAL BUDGET PROPOSAL 2.0

DISTRICT WIDE BUDGET					
2024-2025					
FUNCTION #2600 - MAINTENANCE					
OBJ #	DESCRIPTION	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025
141	Salaries	\$1,001,996	\$1,031,524	\$1,062,470	\$1,094,344
141R	Revenue from TVCCA for Custodial	-\$12,000	-\$12,000	-\$12,000	-\$12,000
142	Maintenance Part-Time	\$36,841	\$47,187	\$48,131	\$49,575
143	Overtime	\$80,000	\$80,000	\$81,600	\$82,620
177	Security	\$117,865	\$122,278	\$125,335	\$137,248
178	X-Guard	\$13,113	\$13,506	\$13,776	\$14,052
330	Other Professional Services	\$0	\$0	\$0	\$0
410	Utilities	\$500,000	\$490,000	\$509,600	\$522,340
410R	TVCCA Reimbursement for Utilities	-\$1,200	-\$1,200	-\$1,200	-\$1,200
430	Repairs & Maintenance	\$143,478	\$143,478	\$145,000	\$145,000
431	Maintenance Agreements	\$155,000	\$155,000	\$161,200	\$160,000
441	Rentals	\$1,200	\$1,200	\$1,450	\$700
520	Property Insurance	\$63,851	\$69,447	\$73,614	\$80,975
521	Liability Insurance	\$84,300	\$80,997	\$88,580	\$97,438
530	Telephone	\$95,000	\$90,000	\$91,800	\$90,000
530R	Sacred Heart Phone Reimbursement	-\$600	-\$600	-\$600	-\$600
590	Other Purchase Services	\$60,000	\$60,000	\$60,000	\$60,000
613	Maintenance Supplies	\$90,000	\$90,000	\$90,000	\$90,000
620	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
141 - 19.5 FTE Custodians for district (3 buildings) plus 1 FT Facilities Director		441 - Eagle Leasing 520 - Assumes 10% increase 521 - Assumes 10% increase 530 - Phone system and Maintenance Agreement 590 - Tru Green (athletic fields), Waltham (Pest Control), Suburban Sanitation (Porto Pots, Grease Traps), Willimantic Waste (Garbage)  613 - Maintenance supplies 620 - Heating Energy 690 - Athletic field supplies, lime, GHS Heat Pump  810 - CT Assoc of Schools and Grounds, Asbestos Training			
142 - 1.15 FTE part-time custodians plus summer workers					
143 - Overtime as needed, snow removal, etc					
177 - 1 FTE Security Officer and a School Officer + Truancy Services					
178 - 1 FTE Crossing Guard					
410 - Jewett City Electric, Jewett City Water, Jewett City Sewer, and Metrocast					
430 - Repairs to buildings and grounds					
431 - ISS (Fire, Intrusion) Emergency Lighting Services (E-Lights) Cummins (Fire pumps, generators), NESC (Boiler), Otis Elevators, Aquatic (fire pond), Artech (Boiler treatments), CSC (hood & duct) and Hussey (Bleacher Maintenance)					
Plant Operation /		21/22 Actual	22/23 Actual	23/24 Budget	24/25 Budget
1010.5.00.2600.99.141	Salaries	\$954,358	\$980,780	\$1,062,470	\$1,094,344
REVENUE	Revenue from TVCCA for Custodial Services	-\$6,150	\$0	-\$12,000	-\$12,000
1010.5.00.2600.99.142	Maintenance PT	\$43,548	\$53,583	\$48,131	\$49,575
1010.5.00.2600.99.143	OT	\$62,354	\$113,616	\$81,600	\$82,620
1010.5.00.2600.99.177	Security	\$116,828	\$131,425	\$125,335	\$137,248
1010.5.00.2600.99.178	X-Guard	\$4,816	\$0	\$13,776	\$14,052
1010.5.00.2600.99.330	Other Professional Services	\$0	\$0	\$0	\$0
1010.5.00.2600.99.410	Public Utility	\$470,692	\$539,181	\$509,600	\$522,340
REVENUE	TVCCA Reimbursement for Utilities	-\$1,230	\$0	-\$1,200	-\$1,200
1010.5.00.2600.99.430	Repairs Maintenance	\$231,664	\$163,236	\$145,000	\$145,000
1010.5.00.2600.99.431	Maintenance Agreements	\$121,298	\$156,984	\$161,200	\$160,000
1010.5.00.2600.99.441	Lease Agreements	\$1,301	\$0	\$1,450	\$700
1010.5.00.2600.99.520	Property Insurance	\$58,579	\$0	\$73,614	\$80,975
1010.5.00.2600.99.521	Liability Insurance	\$77,340	\$0	\$88,580	\$97,438
1010.5.00.2600.99.530	Telephone	\$87,697	\$67,923	\$91,800	\$90,000
REVENUE	Sacred Heart Reimbursement for Phone	-\$600	\$0	-\$600	-\$600
1010.5.00.2600.99.590	Other Purchased Services	\$71,121	\$69,362	\$60,000	\$60,000
1010.5.00.2600.99.613	Maintenance Supplies	\$100,330	\$85,712	\$90,000	\$90,000
1010.5.00.2600.99.620	Heat Energy	\$226,263	\$246,959	\$195,000	\$225,000
1010.5.00.2600.99.690	Other Supplies / Materials	\$714	\$0	\$5,000	\$4,000
1010.5.00.2600.99.739	Other Equipment	\$34,104	\$0	\$1,000	\$750
1010.5.00.2600.99.810	Dues & Fees	\$0	\$0	\$1,000	\$750
	Total	\$2,655,025	\$2,608,762	\$2,740,755	\$2,840,992
		2020-2021	2021-2022	2022-2023	2024-2025
	Personnel	\$1,237,815	\$1,282,495	\$1,319,312	\$1,365,838
	Utilities/Tele/Fuel	\$768,200	\$773,200	\$794,600	\$815,540
	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
	Total	\$2,615,844	\$2,662,817	\$2,740,755	\$2,820,992
					\$20,000

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

## INITIAL BUDGET PROPOSAL 2.0

[illegible]

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