

**Budget Breakdown
2020-2021**

Summary Sheet Totals by School

	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
Griswold Elementary School	\$3,295,914	\$3,186,973	\$3,175,597	\$3,363,228
Griswold Middle School	\$2,929,555	\$2,960,943	\$3,075,715	\$3,173,484
Griswold High School	\$4,777,228	\$4,713,982	\$4,946,330	\$5,111,037
Griswold Special Education	\$5,517,686	\$5,723,832	\$5,967,291	\$6,186,753
Griswold District-Wide Services	\$10,462,526	\$10,598,825	\$10,683,578	\$11,121,627
Total = = = =>	\$26,982,909	\$27,184,555	\$27,848,511	\$28,956,129

1% =

\$278,485

**Budget Breakdown
2020-2021
Summary Sheet Totals by School**

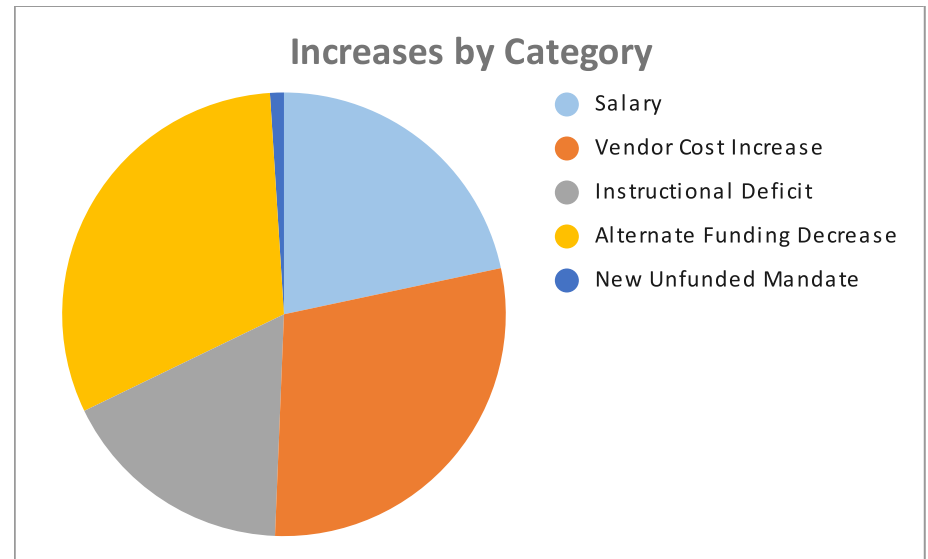
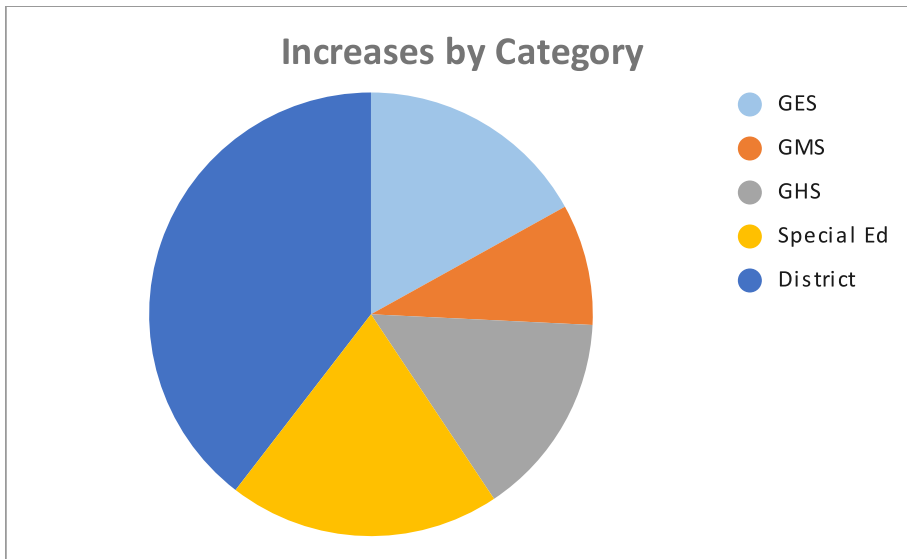
	Budget 2019-2020	Budget 2020-2021	Dollar Increase	Percentage Increase
			(Rel. to Budget Amt.)	(Rel. to Budget)
Griswold Elementary School	\$3,175,597	\$3,363,228	\$187,631	5.91%
Griswold Middle School	\$3,075,715	\$3,173,484	\$97,769	3.18%
Griswold High School	\$4,946,330	\$5,111,037	\$164,707	3.33%
Griswold Special Education	\$5,967,291	\$6,186,753	\$219,462	3.68%
Griswold District-Wide Services	\$10,683,578	\$11,121,627	\$438,049	4.10%
Total = = = =>	\$27,848,511	\$28,956,129	\$1,107,618	3.98%

1% = \$278,485

Budget Detail Analysis Dashboard

Increase by Building	% of Increase	Cost
GES	16.9%	\$187,630.71
GMS	8.8%	\$97,768.97
GHS	14.9%	\$164,707.42
Special Ed	19.8%	\$219,462.22
District	39.5%	\$438,048.82
Total Increase		\$1,107,618.14

Total Increases by Category	% of Increase	Cost
Salary	21.7%	\$239,926.58
Vendor Cost Increase	29.0%	\$321,001.00
Instructional Deficit	17.2%	\$190,371.66
Alternate Funding Decrease	31.2%	\$345,118.90
New Unfunded Mandate	1.0%	\$11,200.00
Total Increase		\$1,107,618.14

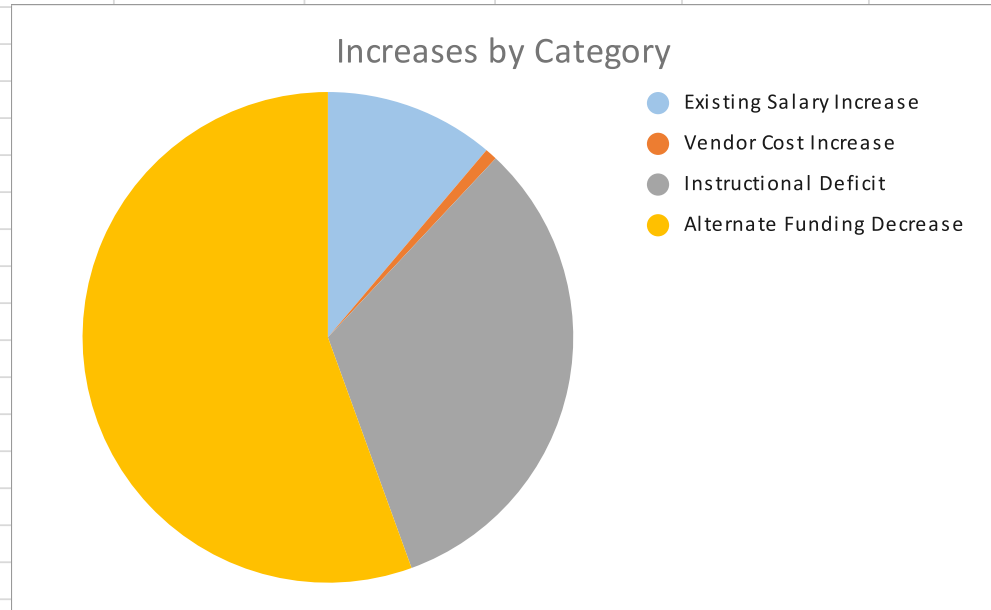


GES Budget Analysis Detail

# of Student Enrolled	679								
GES Overall Budget	19/20	20/21	Change	Per Student Increase	Per Student Overall Cost				
Total Budget	\$3,175,597.00	\$3,363,227.71	\$187,630.71	\$276.33	\$4,676.87				
Salaries	\$3,084,752.00	\$3,187,462.71	\$102,710.71	\$151.27	\$4,543.08				
Non-Salary Costs	\$90,845.00	\$175,765.00	\$84,920.00	\$125.07	\$133.79				
GES Salary Costs	19/20 Budget	20/21 Budget	Change	Category Cost	Category/Notes				
Teacher	\$2,530,398.00	\$2,641,811.30	\$111,413.30	\$16,719.40	Alt Funding: .2 FTE Teacher Salary Title I Reduction				
				\$65,000.00	Special Request: 1 FTE SEL Interventionist				
				-\$26,466.00	Reduction: Retirement				
Guidance	\$56,929.00	\$60,913.70	\$3,984.70						
Librarian	\$80,580.00	\$81,386.00	\$806.00						
Admin	\$252,724.00	\$256,515.72	\$3,791.72						
Secretary	\$134,720.00	\$118,910.50	-\$15,809.50						
Academic/Team Leaders	\$22,904.00	\$23,133.04	\$229.04						
Coaches/After School Stipend	\$6,497.00	\$4,792.45	-\$1,704.55	-\$1,770.00	Reduction (Line 324): Removed after school enrichment stipend; remained unfilled for 2 years.				
Total Salary	\$3,084,752.00	\$3,187,462.71	\$102,710.71						
GES Non-Salary Costs	19/20 Budget	20/21 Budget	Change	Category Cost	Category/Notes				
1000 - Regular Program									
01-Art	\$2,925.00	\$1,615.00	-\$1,310.00						
06-Health	\$360.00	\$940.00	\$580.00						
09-Lang. Arts	\$9,000.00	\$6,140.00	-\$2,860.00						
10-Math	\$3,600.00	\$3,250.00	-\$350.00	-\$1,370.00	Reduction (Line 330): Decreased instructional supplies.				
11-Music	\$1,875.00	\$1,875.00	\$0.00	-\$300.00	Reduction (Line 330): Removed musical accompaniments.				
				-\$675.00	Reduction (Line 690): Removed musical instruments.				
				-\$550.00	Reduction (Line 730): Removed musical instructional supplies.				
13-Phys. Ed.	\$1,000.00	\$770.00	-\$230.00						
14-Reading Intervention	\$5,100.00	\$4,840.00	-\$260.00		Increase includes: 4 New Foundations Kits (do not currently have full kits which is impacting instruction); Materials to support Reader's Workshop instructional model.				
				-\$7,850.00	Reduction: Decreased allocation for new Foundation kits.				

15-Science	\$1,100.00	\$1,220.00	\$120.00		
16- Social Studies	\$500.00	\$190.00	-\$310.00		
17-Technology	\$200.00	\$250.00	\$50.00		
99-General	\$18,785.00	\$86,475.00	\$67,690.00	\$2,690.00	Alt Funding: \$3400 in PreK Supplies once covered under PDG/Hybrid grants.
2120 - Guidance	\$1,100.00	\$1,100.00	\$0.00		
2220- Educational Media	\$5,900.00	\$7,900.00	\$2,000.00		
2400 - Administration	\$39,400.00	\$59,200.00	\$19,800.00	\$15,000.00	Alt Funding: Continue Teacher's College despite anticipated Title IV reduction.
Total Non-Salary	\$90,845.00	\$175,765.00	\$84,920.00		

Increases by Category	% of Increase	Cost
Existing Salary Increase	11.2%	\$20,991.31
Vendor Cost Increase	0.8%	\$1,500.00
Instructional Deficit	32.5%	\$60,930.00
Alternate Funding Decrease	55.5%	\$104,209.40
New Unfunded Mandate	0.0%	\$0.00
Total	100.0%	\$187,630.71



**GRISWOLD PUBLIC SCHOOLS
GRISWOLD ELEMENTARY SCHOOL
2020-21**

10 - Elementary	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
1000 Regular Program				
01-Art	\$1,925	\$3,025	\$2,925	\$1,615
06-Health	\$360	\$360	\$360	\$940
09-Lang. Arts	\$3,000	\$10,800	\$9,000	\$6,140
10-Math	\$13,606	\$3,400	\$3,600	\$3,250
11-Music	\$2,078	\$1,875	\$1,875	\$1,875
13-Phys. Ed.	\$983	\$1,000	\$1,000	\$770
14-Reading Intervention	\$1,500	\$1,000	\$5,100	\$4,840
15-Science	\$2,595	\$1,000	\$1,100	\$1,220
16- Social Studies	\$150	\$500	\$500	\$190
17-Technology	\$300	\$330	\$200	\$250
99-General	\$2,719,425	\$2,599,670	\$2,572,087	\$2,751,419
Sub-Total 1000	\$2,745,922	\$2,622,960	\$2,597,747	\$2,772,509
2120 Guidance Services				
99 Instruction	\$51,525	\$54,744	\$58,029	\$62,014
2220 Educational Media				
99 Library	\$85,955	\$87,474	\$86,480	\$89,286
2400 Administration				
99 Principal's Office	\$406,168	\$415,375	\$426,844	\$434,626
2800 Support Services				
99 In-Service				
3200 Student Activities				
99 Athletics	\$6,344	\$6,420	\$6,497	\$4,792
Total GES = = = =>	\$3,295,914	\$3,186,973	\$3,175,597	\$3,363,228

GRISWOLD ELEMENTARY SCHOOL BUDGET - 20/21

FUNCTION #1000 - INSTRUCTION-ART

OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
611	Instructional Supplies	\$1,925	\$3,025	\$2,925	\$1,615
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$1,925	\$3,025	\$2,925	\$1,615

611 Paper, construction, drawing, origami, and specialty clay, drawing/painting supplies, printmaking / embossing, cleaning supplies

Art		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-10-1000-01-611	Art Instructional Supplies	\$1,854	\$1,774	\$2,925	\$1,615
1-0-10-1000-01-810	Art- Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$1,854	\$1,774	\$2,925	\$1,615

GRISWOLD ELEMENTARY SCHOOL BUDGET - 20/21

FUNCTION #1000 - INSTRUCTION-HEALTH & SAFETY

OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
611	Instructional Supplies	\$360	\$360	\$360	\$240
690	Other Supplies & Materials	\$0	\$0	\$0	\$240
730	Equipment	\$0	\$0	\$0	\$460
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$360	\$360	\$360	\$940

- 611 Social Skills/Fitness/Supplies
- 690 Teacher references/kits for Social Skills, Nutrition
- 730 Health materials for multiple years

Health & Safety		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-10-1000-06-611	H & S Instructional Supplies	\$175	\$175	\$360	\$240
1-0-10-1000-06-690	H & S Other Supplies	\$0	\$0	\$0	\$240
1-0-10-1000-06-730	Equipment	\$0	\$0	\$0	\$460
1-0-10-1000-06-810	H & S Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$175	\$175	\$360	\$940

FUNCTION #1000 - INSTRUCTION-LANGUAGE ARTS

OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
611	Instructional Supplies	\$3,000	\$2,800	\$9,000	\$5,320
641	Textbooks	\$0	\$8,000	\$0	\$0
690	Other Supplies & Materials	\$0	\$0	\$0	\$820
	TOTAL	\$3,000	\$10,800	\$9,000	\$6,140

611 Classroom materials for Readers Workshop (journals, post-its, chartpaper)

Fundations consumables grades K-2

690 RAZ-KIDS licences grade 1

Language Arts	17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-10-1000-09-611 LA Instructional Supplies	\$2,127	\$1,092	\$9,000	\$5,320
1-0-10-1000-09-641 LA Textbooks	\$0	\$8,000	\$0	\$0
1-0-10-1000-09-691 LA Other Supplies/Materials	\$0	\$0	\$0	\$820
Total	\$2,127	\$9,092	\$9,000	\$6,140

GRISWOLD ELEMENTARY SCHOOL BUDGET - 20/21

FUNCTION #1000 - INSTRUCTION-MATH

OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
611	Instructional Supplies	\$0	\$0	\$1,100	\$750
641	Textbooks	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$13,606	\$3,400	\$2,500	\$2,500
TOTAL		\$13,606	\$3,400	\$3,600	\$3,250

611 Math journals/manipulatives

690 EnVision Math 2.0 replacement materials and workbooks/digital licenses
Math in Practice all grades

Math	17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-10-1000-10-611 Math Instructional Supplies	\$0	\$0	\$1,100	\$750
1-0-10-1000-10-641 Math Textbooks	\$0	\$0	\$0	\$0
1-0-10-1000-10-690 Math Other Supplies	\$13,573	\$552	\$2,500	\$2,500
Total	\$13,573	\$552	\$2,500	\$2,500

GRISWOLD ELEMENTARY SCHOOL BUDGET - 20/21

FUNCTION #1000 - INSTRUCTION-MUSIC

OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
330	Prof. Services	\$0	\$0	\$0	\$0
430	Repair & Maintenance	\$280	\$300	\$300	\$200
611	Instructional Supplies	\$575	\$460	\$460	\$0
690	Other Supplies & Materials	\$690	\$575	\$575	\$925
730	Equipment	\$293	\$290	\$290	\$480
810	Dues & Fees	\$240	\$250	\$250	\$270
TOTAL		\$2,078	\$1,875	\$1,875	\$1,875

430 Repair and Maintenance

690 Quaver on-line music program

730 Djembe set of 7, Festival Tubano, Rythm Band claves, Disenfectant for recorders

810 National Association for Music Education, The Organization of American Kodaly Educators

Music	17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-10-1000-11-330 Music Other Prof. Services	\$0	\$0	\$0	\$0
1-0-10-1000-11-430 Music Repairs	\$255	\$140	\$300	\$200
1-0-10-1000-11-611 Music Supplies	\$137	\$163	\$460	\$0
1-0-10-1000-11-690 Music Other Supplies	\$455	\$484	\$575	\$925
1-0-10-1000-11-730 Music Instructional Equip.	\$0	\$0	\$290	\$480
1-0-10-1000-11-810 Music Dues & Fees	\$0	\$0	\$250	\$270
Total	\$847	\$787	\$1,875	\$1,875

GRISWOLD ELEMENTARY SCHOOL BUDGET - 20/21

FUNCTION #1000 - INSTRUCTION-PHYSICAL EDUCATION

OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
611	Instructional Supplies	\$983	\$1,000	\$1,000	\$770
810	Dues & Fees	\$0	\$0	\$0	\$0
TOTAL		\$983	\$1,000	\$1,000	\$770

611 Replacement equipment

Physical Education		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-10-1000-13-611	P.E. Instructional Supplies	\$983	\$0	\$1,000	\$770
1-0-10-1000-13-810	P.E. Dues & Fees	\$0	\$0	\$0	\$0
Total		\$983	\$0	\$1,000	\$770

GRISWOLD ELEMENTARY SCHOOL BUDGET - 20/21

FUNCTION #1000 - INSTRUCTION-READING INTERVENTION

OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
611	Instructional Supplies	\$1,500	\$1,000	\$5,100	\$4,840
641	Textbooks	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
TOTAL		\$1,500	\$1,000	\$5,100	\$4,840

611 1 Foundations and replacement consumables.

Reading		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-10-1000-14-611	Reading - Instructional Supplies	\$1,400	\$1,000	\$5,100	\$4,840
		\$0	\$0	\$0	\$0
Total		\$1,400	\$1,000	\$5,100	\$4,840

GRISWOLD ELEMENTARY SCHOOL BUDGET - 20/21

FUNCTION #1000 - INSTRUCTION-SCIENCE

OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
611	Instructional Supplies	\$2,595	\$1,000	\$1,100	\$1,220
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
TOTAL		\$2,595	\$1,000	\$1,100	\$1,220

611 Science supplies to support NGSS standards

Science	17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-10-1000-15-611 Science Instructional Supplies	\$92	\$0	\$1,100	\$1,220
1-0-10-1000-15-690 Science Other Supplies	\$0	\$0	\$0	\$0
Total	\$92	\$0	\$1,100	\$1,220

GRISWOLD ELEMENTARY SCHOOL BUDGET - 20/21

FUNCTION #1000 - INSTRUCTION-SOCIAL STUDIES

OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
611	Instructional Supplies	\$150	\$500	\$500	\$190
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
TOTAL		\$150	\$500	\$500	\$190

611 Supplies to support new Social Studies curriculum

Science	17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-10-1000-15-611 Social Studies Instructional Supplies	\$31	\$0	\$500	\$190
1-0-10-1000-15-690 Social Studies Other Supplies	\$0	\$0	\$0	\$0
Total	\$31	\$0	\$500	\$190

GRISWOLD ELEMENTARY SCHOOL BUDGET - 20/21

FUNCTION #1000 - INSTRUCTION-TECHNOLOGY

OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
643	On-Line Services	\$100	\$100	\$0	\$0
690	Other Supplies & Materials	\$200	\$230	\$200	\$250
730	Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	0
	TOTAL	\$300	\$330	\$200	\$250

690 Technology supplies to support grades K-4

Tech Ed	17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-10-1000-17-643 Tech Ed Online Services	\$100	\$0	\$0	\$0
1-0-10-1000-17-690 Tech Ed Other Supplies	\$165	\$0	\$200	\$250
1-0-10-1000-17-730 Equipment	\$0	\$0	\$0	\$0
1-0-10-1000-17-810 Dues & Fees	\$0	\$0	\$0	\$0
Total	\$265	\$0	\$200	\$250

GRISWOLD ELEMENTARY SCHOOL BUDGET - 20/21

FUNCTION #1000 - INSTRUCTION-GENERAL

OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
101	Teacher Salaries	\$2,681,231	\$2,560,412	\$2,530,398	\$2,641,811
112	Student Support	\$0	\$0	\$0	\$65,000
320	Academic/Team Leaders	\$21,544	\$22,208	\$22,904	\$23,133
330	Other Professional Services	\$0	\$0	\$0	\$0
550	Printing & Binding	\$0	\$0	\$0	\$1,500
611	Instructional Supplies	\$1,500	\$1,500	\$1,500	\$2,945
690	Other Supplies & Materials	\$14,000	\$14,500	\$14,500	\$15,000
730	Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$1,150	\$1,050	\$2,785	\$2,030
	TOTAL	\$2,719,425	\$2,599,670	\$2,572,087	\$2,751,419

- | | |
|--|--|
| 6 K Teachers for 105 students | 112 1 FTE SEL Interventionist for 679 students (Pk - 4) |
| 7 1st Grade Teachers for 128 students | 611 General Classroom Supplies, specific to grade level |
| 7 2nd Grade Teachers for 136 students | 690 General items - printer & copier supplies,
paper, pencils, crayons, student agendas, PK
supplies |
| 6 3rd Grade Teachers for 115 students | |
| 5 4th Grade Teachers for 108 students | 810 NAEYC annual fee, CT-DOTS yearly fee (pre-school) |
| 6 Special Area Teachers for 592 students (K-4) | |
| 1 Instructional Specialist for 679 students (PK - 4) (.5 grant funded) | |
| 1 Reading Intervention for 592 students (.6 grant funded) | |
| 1 Social Worker for 679 students (PK - 4) | |
| 1 (2) .5 FTE Reading Tutor for 592 students | |

Elementary System Wide		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-10-1000-99-101	Regular Teacher Salaries	\$2,649,767	\$2,429,840	\$2,530,398	\$2,641,811
1-0-10-1000-99-112	SEL Interventionist	\$0	\$0	\$0	\$65,000
1-0-10-1000-99-320	Team Leader Salaries	\$21,544	\$22,205	\$22,904	\$23,133
1-0-10-1000-99-330	Other Professional Services	\$0	\$0	\$0	\$0
1-0-10-1000-99-550	Printing & Binding	\$0	\$0	\$0	\$1,500
1-0-10-1000-99-611	Instructional Supplies	\$1,472	\$676	\$1,500	\$2,945
1-0-10-1000-99-690	Other Supplies/Maintenance	\$11,019	\$10,246	\$14,500	\$15,000
1-0-10-1000-99-730	Instructional Equipment	\$0	\$0	\$0	\$0
1-0-10-1000-99-810	Dues & Fees	\$1,150	\$1,050	\$2,785	\$2,030
	Total	\$2,684,952	\$2,464,017	\$2,572,087	\$2,751,419

GRISWOLD ELEMENTARY SCHOOL BUDGET - 20/21

FUNCTION #2120 - GUIDANCE-GUIDANCE

OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
124	Teacher Salary	\$50,425	\$53,644	\$56,929	\$60,914
580	Travel	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$1,100	\$1,100	\$1,100	\$1,100
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$51,525	\$54,744	\$58,029	\$62,014

124 1 Full Time Guidance Counselor for 679 students (salary plus 5 summer days)

611 Supplies to assist IDOLS program/student support services/Positive

Guidance Services	17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-10-2120-99-124 Guidance Counselor Salary	\$50,425	\$53,382	\$56,929	\$60,914
1-0-10-2120-99-580 Travel	\$0	\$0	\$0	\$0
1-0-10-2120-99-611 Supplies	\$1,180	\$1,063	\$1,100	\$1,100
1-0-10-2120-99-690 Other Supplies/Maintenance	\$0	\$0	\$0	\$0
1-0-10-2120-99-810 Dues & Fees	\$0	\$0	\$0	\$0
Total	\$51,605	\$54,445	\$58,029	\$62,014

GRISWOLD ELEMENTARY SCHOOL BUDGET - 20/21

FUNCTION #2220 - LIBRARY

OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
123	Librarian	\$78,680	\$79,624	\$80,580	\$81,386
431	Maintenance Agreements	\$2,200	\$2,200	\$2,200	\$2,200
611	Instructional Supplies	\$0	\$0	\$0	\$0
642	Library Books/Periodicals	\$2,500	\$3,000	\$1,000	\$3,000
643	On-Line Services	\$1,750	\$1,900	\$2,100	\$2,200
690	Other Supplies & Materials	\$350	\$350	\$200	\$200
810	Dues & Fees	\$475	\$400	\$400	\$300
	TOTAL	\$85,955	\$87,474	\$86,480	\$89,286

- 123 1 FT Librarian for 679 Students
- 431 GES Portion of Follett catalog
- 642 Library books and periodicals
- 643 On-line data-base
- 690 Book repairs
- 810 CIMA membership dues & AASC dues, database fee

Educational Media

(Library)	17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-10-2220-99-123 Librarian Salary	\$79,680	\$79,624	\$80,580	\$81,386
1-0-10-2220-99-431 Maintenance	\$1,312	\$1,312	\$2,200	\$2,200
1-0-10-2220-99-611 Instructional Supplies	\$0	\$0	\$0	\$0
1-0-10-2220-99-642 Library Books/Periodicals	\$2,495	\$2,999	\$1,000	\$3,000
1-0-10-2220-99-643 On-line services	\$1,671	\$1,615	\$2,100	\$2,200
1-0-10-2220-99-690 Other Supplies/Maintenance	\$333	\$314	\$200	\$200
1-0-10-2220-99-810 Dues & Fees	\$165	\$250	\$400	\$300
Total	\$85,656	\$86,114	\$86,480	\$89,286

GRISWOLD ELEMENTARY SCHOOL BUDGET - 20/21

FUNCTION #2400 - ADMINISTRATION

OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
121	Principal & Asst. Principal	\$249,724	\$247,615	\$252,724	\$256,516
131	Secretaries	\$119,520	\$126,086	\$134,720	\$118,911
143	Secretary Overtime	\$250	\$0	\$0	\$0
330	Other Professional Services	\$1,200	\$1,200	\$1,200	\$16,200
431	Maintenance Agreements	\$31,774	\$31,774	\$35,000	\$41,000
530	Postage	\$3,500	\$3,500	\$3,000	\$1,800
580	Travel	\$200	\$200	\$200	\$200
690	Other Supplies/Material	\$0	\$5,000.00	\$0.00	\$0.00
	TOTAL	\$406,168	\$415,375	\$426,844	\$434,626

121 1 FT Principal and 1 FT Assistant Principal for 679 students plus staff

131 3 FT Secretaries for 679 students plus staff

330 Contractual Professional Development/Barbara Golub PD

431 Copy machines and toner

690 Other Supplies/Materials

Principals' Office		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-10-2400-99-121	Principals' Salary	\$232,886	\$247,615	\$252,724	\$256,516
1-0-10-2400-99-131	School Secretary Salary	\$117,373	\$122,008	\$134,720	\$118,911
1-0-10-2400-99-143	School Secretary OT	\$20	\$32	\$0	\$0
1-0-10-2400-99-330	Other Professional Services	\$490	\$120	\$1,200	\$16,200
1-0-10-2400-99-431	Maintenance Agreements	\$38,983	\$43,935	\$35,000	\$41,000
1-0-10-2400-99-530	Postage	\$2,684	\$1,144	\$3,000	\$1,800
1-0-10-2400-99-580	Travel	\$0	\$18	\$200	\$200
1-0-10-2400-99-690	Other Supplies/Material	\$0	\$4,335	\$0	\$0.00
	Total	\$392,437	\$419,207	\$426,844	\$434,626

GRISWOLD ELEMENTARY SCHOOL BUDGET - 20/21

FUNCTION #3200 - STUDENT ACTIVITIES

OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
321	Coaches Salaries	\$4,633	\$4,689	\$4,745	\$4,792
324	After school activities stipend	\$1,711	\$1,731	\$1,752	\$0
	TOTAL	\$6,344	\$6,420	\$6,497	\$4,792
	321 Fall and Spring Fun Run				
	324 GES Exploratory Enrichment Stipend				

Student Activities		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-10-3200-99-321	Coaches' Salary	\$4,633	\$4,689	\$4,745	\$4,792
1-0-10-3200-99-324	Enrichment Salary	\$1,711	\$0	\$1,752	\$0
	Total	\$6,344	\$4,689	\$6,497	\$4,792

GMS Budget Analysis Detail

Students Enrolled

561

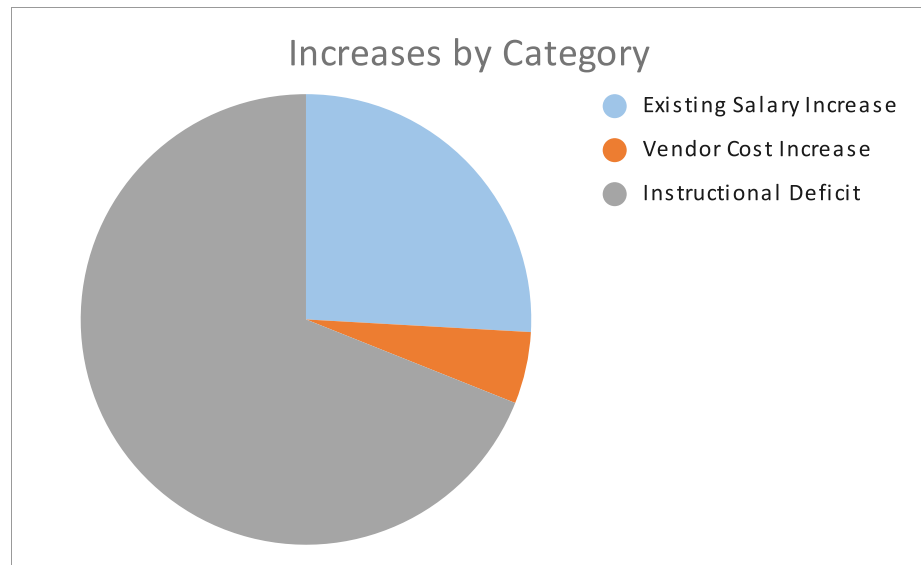
GMS Overall Budget	19/20	20/21	Change	Per Student Increase	Per Student Overall Cost
Total Budget	\$3,075,715.00	\$3,173,483.97	\$97,768.97	\$174.28	\$5,656.83
Salaries	\$2,986,399.00	\$3,076,716.97	\$90,317.97	\$160.99	\$5,484.34
Non-Salary Costs	\$89,316.00	\$161,767.00	\$72,451.00	\$129.15	\$288.35

GMS Salary Costs	19/20 Budget	20/21 Budget	Change	Category Cost	Category/Notes
Teacher	\$2,428,071.00	\$2,444,546.90	\$16,475.90	-\$13,056.80	Reduction: Personnel change.
				-\$52,932.00	Reduction: 2 anticipated retirements.
				-\$26,466.00	Reduction: Anticipated retirement.
SEL Interventionist	\$0.00	\$65,000.00	\$65,000.00	\$65,000.00	Special Request: 1 FTE SEL Interventionist
Guidance	\$74,265.00	\$77,094.45	\$2,829.45		
Librarian	\$65,918.00	\$68,555.00	\$2,637.00		
Admin	\$247,556.00	\$255,094.00	\$7,538.00		
Secretary	\$123,027.00	\$118,389.00	-\$4,638.00		
Academic/Team Leaders	\$20,041.00	\$20,241.41	\$200.41		
Coaches/After School Stipend	\$27,521.00	\$27,796.21	\$275.21		
Total Salary	\$2,986,399.00	\$3,076,716.97	\$90,317.97		

GMS Non-Salary Costs	19/20 Budget	20/21 Budget	Change	Category Cost	Category/Notes
<i>1000 - Regular Program</i>					
01-Art	\$1,680.00	\$2,000.00	\$320.00	-\$1,073.00	Reduction: Decrease allocation for replacement of art consumables.
05-Foreign Language	\$300.00	\$300.00	\$0.00	-\$90.00	Reduction: Decrease allocation for instructional supplies.
06-Health	\$500.00	\$400.00	-\$100.00	-\$100.00	Reduction: Decrease allocation for instructional supplies.
08-Tech. Ed	\$800.00	\$900.00	\$100.00		
09-Lang. Arts	\$1,580.00	\$2,500.00	\$920.00		
10-Math	\$1,700.00	\$2,500.00	\$800.00	\$800.00	Vendor Cost Increase
				-\$250.00	Reduction (Line 430): Decrease allocation for instructional supplies.

11-Music	\$2,691.00	\$2,691.00	\$0.00	-\$550.00	Reduction (Line 641): Decrease allocation for instructional supplies.
				-\$2,500.00	Reduction (Line 730): Decrease allocation for instructional supplies.
13-Phys. Ed.	\$336.00	\$550.00	\$214.00		
15-Science	\$946.00	\$746.00	-\$200.00	-\$200.00	Reduction (Line 611): Decrease allocation for instructional supplies; supported by PTO and Exxon grant funding.
				-\$105.00	Reduction (Line 642): Decrease allocation for instructional supplies; supported by PTO and Exxon grant funding.
16- Social Studies	\$700.00	\$700.00	\$0.00		
99-General	\$27,660.00	\$94,200.00	\$66,540.00	\$1,540.00	Vendor Cost Increase
2120 - Guidance	\$1,609.00	\$1,865.00	\$256.00	\$256.00	Vendor Cost Increase
2220 - Educational Media	\$3,320.00	\$3,420.00	\$100.00		
2400 - Administration	\$34,254.00	\$36,695.00	\$2,441.00	\$2,441.00	Vendor Cost Increase
3200 - Student Activities	\$11,240.00	\$12,300.00	\$1,060.00		
Total Non-Salary	\$89,316.00	\$161,767.00	\$72,451.00		

Increases by Category	% of Increase	Cost
Existing Salary Increase	25.90%	\$25,317.97
Vendor Cost Increase	5.15%	\$5,037.00
Instructional Deficit	68.95%	\$67,414.00
Alternate Funding Decrease	0.00%	\$0.00
New Unfunded Mandate	0.00%	\$0.00
	100.00%	\$97,768.97



**SUMMARY SHEET
GRISWOLD MIDDLE SCHOOL
2020-2021**

18 - Middle School	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
1000 - Regular Program				
01-Art	\$1,680	\$1,680	\$1,680	\$2,000
05-For. Lang.	\$300	\$300	\$300	\$300
06-Health	\$500	\$500	\$500	\$400
08-Tech. Ed.	\$800	\$800	\$800	\$900
09-Lang. Arts	\$1,580	\$1,580	\$1,580	\$2,500
10-Math	\$800	\$700	\$1,700	\$2,500
11-Music	\$2,691	\$2,691	\$2,691	\$2,691
13-Phys. Ed.	\$336	\$336	\$336	\$550
15-Science	\$946	\$946	\$946	\$746
16-Social St.	\$700	\$700	\$700	\$700
99-General	\$2,341,015	\$2,376,802	\$2,475,772	\$2,558,988
Total 1000	\$2,351,348	\$2,387,035	\$2,487,005	\$2,572,275
2120 Guidance Services				
99 Guidance	\$68,769	\$72,320	\$75,874	\$78,959
2220 Educational Media				
99 Library	\$81,925	\$65,848	\$69,238	\$71,975
2400 Administration				
99 Principal's Office	\$391,946	\$397,944	\$404,837	\$410,178
2800 Support Services				
99 In-Service				
3200 Student Activities				
99 Athletics	\$35,567	\$37,796	\$38,761	\$40,096
Total GMS = = = =>	\$2,929,555	\$2,960,943	\$3,075,715	\$3,173,484

GRISWOLD MIDDLE SCHOOL BUDGET - 20/21

FUNCTION #1000 - INSTRUCTION-ART

OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
611	Instructional Supplies	\$1,680	\$1,680	\$1,680	\$2,000
641	Textbooks	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$1,680	\$1,680	\$1,680	\$2,000

611 Supplies for students. Art program includes clay, painting, and drawing.

Art	17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-18-1000-01-611 Art Instructional Supplies	\$1,188	\$1,268	\$1,680	\$2,000
1-0-18-1000-01-641 Art Textbooks	\$0	\$0	\$0	\$0
1-0-18-1000-01-690 Art Other Supplies	\$0	\$0	\$0	\$0
1-0-18-1000-01-810 Art Dues & Fees	\$0	\$0	\$0	\$0
Total	\$1,188	\$1,268	\$1,680	\$2,000

GRISWOLD MIDDLE SCHOOL BUDGET - 20/21

FUNCTION #1000 - INSTRUCTION-WORLD LANGUAGE

OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
330	Other Professional Services	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$300	\$300	\$300	\$75
642	Resource Books/Periodicals	\$0	\$0	\$0	\$225
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$300	\$300	\$300	\$300

330 PD

Foreign Language		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-18-1000-05-330	Foreign Lang Other Prof Serv	\$0	\$0	\$0	\$0
1-0-18-1000-05-611	Foreign Lang Instructional Supplies	\$300	\$300	\$300	\$75
1-0-18-1000-05-642	Foreign Lang Resource Books / Periodi	\$0	\$0	\$0	\$225
1-0-18-1000-05-690	Foreign Lang Other Supplies	\$0	\$0	\$0	\$0
1-0-18-1000-05-810	Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$300	\$300	\$300	\$300

GRISWOLD MIDDLE SCHOOL BUDGET - 20/21

FUNCTION #1000 - INSTRUCTION-HEALTH & SAFETY

OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
330	Other Professional Services	\$100	\$100	\$100	\$0
611	Instructional Supplies	\$400	\$400	\$400	\$400
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
	TOTAL	\$500	\$500	\$500	\$400

330 Red Ribbon Rally guest speaker (whole school assembly)

611 Supplies for Health Curriculum for Students 5-8

Health & Safety	17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-18-1000-06-330 H & S Other Professional Service	\$0	\$92	\$100	\$0
1-0-18-1000-06-611 H & S Instructional Supplies	\$0	\$201	\$400	\$400
1-0-18-1000-06-690 H & S Other Supplies	\$0	\$0	\$0	\$0
Total	\$0	\$294	\$500	\$400

GRISWOLD MIDDLE SCHOOL BUDGET - 20/21

FUNCTION #1000 - INSTRUCTION-TECHNOLOGY EDUCATION

OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
430	Repair & Maintenance	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$800	\$800	\$800	\$900
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$800	\$800	\$800	\$900

- 611 Grade 5: Communication Technology Supplies
- Grade 6: Materials: Plastic parts for sign engraving
- Grade 7: Bridge Building: Balsa wood, glue, pins, cutters, sanding blocks
- Grade 8: Materials: Manufacturing and construction

	17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-18-1000-08-430 Tech Ed Repairs	\$0	\$0	\$0	\$0
1-0-18-1000-08-611 Tech Ed Instructional Supplies	\$267	\$736	\$800	\$900
1-0-18-1000-08-810 Tech Ed Dues & Fees	\$0	\$0	\$0	\$0
Total	\$267	\$736	\$800	\$900

GRISWOLD MIDDLE SCHOOL BUDGET - 20/21

FUNCTION #1000 - INSTRUCTION-LANGUAGE ARTS

OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
550	Printing & Binding	\$200	\$0	\$0	\$0
611	Instructional Supplies	\$0	\$0	\$0	\$0
641	Textbooks	\$1,180	\$1,380	\$1,380	\$250
642	Resource Books/Periodicals	\$200	\$200	\$200	\$2,250
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$1,580	\$1,580	\$1,580	\$2,500

641 Purchase novels to align new curriculum

642 Action & Scholastic Scope Magazine for Tier 2 & 3 readers

Language Arts	17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-18-1000-09-550 LA Printing & Binding	\$0	\$0	\$0	\$0
1-0-18-1000-09-611 LA Instructional Supplies	\$0	\$0	\$0	\$0
1-0-18-1000-09-641 LA Textbooks	\$0	\$1,380	\$1,380	\$250
1-0-18-1000-09-642 LA Resource Books	\$0	\$200	\$200	\$2,250
1-0-18-1000-09-690 LA Other Supplies/Maintenance	\$0	\$0	\$0	\$0
1-0-18-1000-09-810 LA Dues & Fees	\$0		\$0	\$0
Total	\$0	\$1,580	\$1,580	\$2,500

GRISWOLD MIDDLE SCHOOL BUDGET - 20/21

FUNCTION #1000 - INSTRUCTION-MATH

OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
550	Printing & Binding	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$500	\$700	\$1,700	\$2,500
641	Textbooks	\$300	\$0	\$0	\$0
690	Math other supplies	\$0	\$0	\$0	\$0
730	Equipment	\$0	\$0	\$0	\$0
	TOTAL	\$800	\$700	\$1,700	\$2,500

611 Moby Max

Math	17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-18-1000-10-550 Math Printing & Binding	\$0	\$0	\$0	\$0
1-0-18-1000-10-611 Math Instructional Supplies	\$320	\$700	\$1,700	\$2,500
1-0-18-1000-10-642 Math Resource Books	\$300	\$0	\$0	\$0
1-0-18-1000-10-690 Math Other Supplies	\$190	\$0	\$0	\$0
Total	\$809	\$700	\$1,700	\$2,500

GRISWOLD MIDDLE SCHOOL BUDGET - 20/21

FUNCTION #1000 - INSTRUCTION-MUSIC

OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
430	Repair & Maintenance	\$800	\$800	\$800	\$800
580	Travel	\$800	\$800	\$800	\$800
611	Instructional Supplies	\$400	\$400	\$400	\$400
641	Textbooks	\$450	\$450	\$450	\$450
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
730	Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$241	\$241	\$241	\$241
	TOTAL	\$2,691	\$2,691	\$2,691	\$2,691

430 Repair/Maintenance GMS owned instruments/not purchasing and need repairs, includes orchestra

580 Travel for chorus, band, orchestra and jazz band

611 Music & supplementary materials for 5-8 music programs

641 Music arrangements for 14 GMS music ensembles

730 Replace equipment

810 CMEA/MENC Dues

Music	17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-18-1000-11-430 Music Repairs	\$724	\$162	\$800	\$800
1-0-18-1000-11-580 Music Travel	\$652	\$800	\$800	\$800
1-0-18-1000-11-611 Music Instructional Supplies	\$298	\$0	\$400	\$400
1-0-18-1000-11-641 Music Textbooks	\$398	\$430	\$450	\$450
1-0-18-1000-11-690 Music Other Supplies	\$0	\$0	\$0	\$0
1-0-18-1000-11-730 Equipment	\$0	\$0	\$0	\$0
1-0-18-1000-11-810 Music Dues & Fees	\$241	\$0	\$241	\$241
Total	\$2,314	\$1,393	\$2,691	\$2,691

GRISWOLD MIDDLE SCHOOL BUDGET - 20/21

FUNCTION #1000 - INSTRUCTION-PHYSICAL EDUCATION

OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
611	Instructional Supplies	\$0	\$0	\$0	\$0
730	Equipment	\$336	\$336	\$336	\$550
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$336	\$336	\$336	\$550

Physical Education		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-18-1000-13-611	P.E. Instructional Supplies	\$0	\$0	\$0	\$0
1-0-18-1000-13-730	P.E. Equipment	\$332	\$334	\$336	\$550
1-0-18-1000-13-810	Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$332	\$334	\$336	\$550

GRISWOLD MIDDLE SCHOOL BUDGET - 20/21

FUNCTION #1000 - INSTRUCTION-SCIENCE

OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
430	Repair & Maintenance	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$800	\$800	\$800	\$600
641	Textbooks	\$0	\$0	\$0	\$0
642	Resource Books/Periodicals	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
730	Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$146	\$146	\$146	\$146
	TOTAL	\$946	\$946	\$946	\$746

611 Consumable materials for students grades 5-8 NGSS labs

642 Scholastic

810 NSTA association dues enables access to NGSS resources

Science	17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-18-1000-15-611 Science Instructional Supplies	\$749	\$140	\$800	\$600
1-0-18-1000-15-641 Science Textbooks	\$0	\$0	\$0	\$0
1-0-18-1000-15-642 Science Resource Books	\$0	\$0	\$0	\$0
1-0-18-1000-15-690 Science Other Supplies	\$0	\$0	\$0	\$0
1-0-18-1000-15-730 Science Equipment	\$0	\$0	\$0	\$0
1-0-18-1000-15-810 Science Dues & Fees	\$146	\$0	\$146	\$146
Total	\$895	\$140	\$946	\$746

GRISWOLD MIDDLE SCHOOL BUDGET - 20/21

FUNCTION #1000 - INSTRUCTION-SOCIAL STUDIES

OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
641	Textbooks	\$0	\$0	\$0	\$0
642	Resource Books/Periodicals	\$500	\$500	\$500	\$500
690	Other Supplies & Materials	\$200	\$200	\$200	\$200
730	Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$700	\$700	\$700	\$700

642 Junior Scholastic for grades 7 & 8
 690 History Alive program for grade 8

		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-18-1000-16-642	SS Resource Books	\$475	\$0	\$0	\$0
1-0-18-1000-16-690	SS Other Supplies / Maint	\$164	\$409	\$500	\$500
1-0-18-1000-16-730	Equipment	\$0	\$175	\$200	\$200
1-0-18-1000-16-810	SS Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$640	\$584	\$700	\$700

GRISWOLD MIDDLE SCHOOL BUDGET - 20/21

FUNCTION #1000 - INSTRUCTION-GENERAL

OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
101	Teacher Salaries	\$2,296,264	\$2,329,710	\$2,428,071	\$2,444,547
112	Student Support	\$0	\$0	\$0	\$65,000
320	Academic/Team Leaders	\$18,851	\$19,432	\$20,041	\$20,241
430	Repair & Maintenance	\$0	\$450	\$450	\$450
530	Postage	\$4,500	\$4,500	\$4,500	\$4,500
550	Printing & Binding	\$1,500	\$1,750	\$1,750	\$3,250
590	Other Purchased Services	\$4,000	\$4,000	\$4,000	\$4,000
611	Instructional Supplies	\$13,000	\$13,000	\$13,000	\$13,000
642	Resource Books/Periodicals	\$400	\$400	\$400	\$400
690	Other Supplies & Materials	\$2,500	\$2,500	\$2,500	\$2,500
810	Dues & Fees		\$1,060	\$1,060	\$1,100
	TOTAL	\$2,341,015	\$2,376,802	\$2,475,772	\$2,558,988

101:

6 FTE 5th Grade Teachers for 129 students
 6 FTE 6th Grade Teachers for 152 students
 6 FTE 7th Grade Teachers for 127 students
 6 FTE 8th Grade Teachers for 153 students
 7.2 FTE Specials Teachers for 561 students
 1.5 FTE Spanish Teacher
 2 Reading Interventionist for 561 students
 1 FTE Instructional Specialist (.5 FTE Grant Funded)

1 FTE School Psychologist/Social Worker for 561 students
 111 - 1 FTE SLE Interventionist
 320 7 Team Leaders @ \$2,892 each
 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, character programs, staples

Middle School System Wide

	17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-18-1000-99-101 Regular Teacher Salaries	\$2,178,801	\$2,350,080	\$2,428,071	\$2,444,547
1-0-18-1000-99-112 SLE Interventionist	\$0	\$0	\$0	\$65,000
1-0-18-1000-99-320 Team Leader Salaries	\$18,298	\$19,432	\$20,041	\$20,241
1-0-18-1000-99-430 Repairs	\$768	\$0	\$450	\$450
1-0-18-1000-99-530 Postage	\$3,500	\$3,113	\$4,500	\$4,500
1-0-18-1000-99-550 Printing & Binding	\$1,500	\$1,330	\$1,750	\$3,250
1-0-18-1000-99-590 Other Purchased Services	\$2,403	\$2,672	\$4,000	\$4,000
1-0-18-1000-99-611 Instructional Supplies	\$11,256	\$4,183	\$13,000	\$13,000
1-0-18-1000-99-642 Resource Books	\$405	\$104	\$400	\$400
1-0-18-1000-99-690 Other Supplies/Maintenance	\$596	\$1,098	\$2,500	\$2,500
1-0-18-1000-99-810 Dues and Fees		\$675	\$1,060	\$1,100
Total	\$2,217,526	\$2,382,688	\$2,474,712	\$2,558,988

GRISWOLD MIDDLE SCHOOL BUDGET - 20/21

FUNCTION #2220 - LIBRARY

OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
123	Librarian	\$78,680	\$62,528	\$65,918	\$68,555
431	Maintenance Agreements	\$1,170	\$1,170	\$1,170	\$1,170
611	Instructional Supplies	\$200	\$200	\$200	\$200
642	Library Books/Periodicals	\$1,000	\$1,000	\$1,000	\$1,000
643	On-Line Services	\$525	\$550	\$550	\$550
690	Other Supplies & Materials	\$200	\$200	\$200	\$200
730	Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$150	\$200	\$200	\$300
	TOTAL	\$81,925	\$65,848	\$69,238	\$71,975

- 123 1 FTE Librarian for 561 students
- 431 GMS portion of Follett, Destiny
- 611 Book care materials
- 642 Update and expand collection to align with CCSS, especially non-fiction collection
- 643 Grolier online renewal
- 690 Promotional library supplies from ALA to promote events
- 810 Membership to CT Association of School Librarians

Educational Media (Library)		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-18-2220-99-123	Librarian Salary	\$67,558	\$62,528	\$65,918	\$68,555
1-0-18-2220-99-431	Maintenance	\$821	\$767	\$1,170	\$1,170
1-0-18-2220-99-611	Instructional Supplies	\$108	\$200	\$200	\$200
1-0-18-2220-99-642	Library Books/Periodicals	\$797	\$964	\$1,000	\$1,000
1-0-18-2220-99-643	On-line services	\$0	\$550	\$550	\$550
1-0-18-2220-99-690	Other Supplies/Maintenance	\$161	\$200	\$200	\$200
1-0-18-2220-99-730	Equipment	\$0	\$0	\$0	\$0
1-0-18-2220-99-810	Dues & Fees	\$0	\$150	\$200	\$300
	Total	\$69,444	\$65,358	\$69,238	\$71,975

GRISWOLD MIDDLE SCHOOL BUDGET - 20/21

FUNCTION #2120 - GUIDANCE

OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
124	Guidance Salary	\$67,160	\$70,711	\$74,265	\$77,094
580	Travel	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$1,444	\$1,444	\$1,444	\$1,700
810	Dues & Fees	\$165	\$165	\$165	\$165
	TOTAL	\$68,769	\$72,320	\$75,874	\$78,959

- 124 1 FTE Guidance Counselor for 561 students (Includes 10 extra summer days)
- 690 Naviance yearly online access fee, counseling supplies
- 810 Membership to CT School Counselors Association (CSCA)

Guidance Services		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-18-2120-99-124	Guidance Counselor Salary	\$63,812	\$72,308	\$74,265	\$77,094
1-0-18-2120-99-580	Guidance Travel	\$0	\$1,134	\$0	\$0
1-0-18-2120-99-690	Guidance Other Supplies/Maintenance	\$1,427	\$0	\$1,444	\$1,700
1-0-18-2120-99-810	Guidance Dues & Fees	\$0	\$60	\$165	\$165
Total		\$65,239	\$73,502	\$75,874	\$78,959

GRISWOLD MIDDLE SCHOOL BUDGET - 20/21

FUNCTION #2400 - ADMINISTRATION

OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
121	Principal & Asst. Principal	\$247,555	\$243,778	\$247,556	\$255,094
131	Secretary	\$109,047	\$114,912	\$123,027	\$118,389
143	Secretary Overtime	\$0	\$0	\$0	\$0
330	Other Professional Services	\$1,200	\$1,200	\$1,200	\$1,200
431	Maintenance Agreements	\$31,659	\$31,659	\$31,659	\$34,000
642	Resource Books/Periodicals	\$500	\$500	\$500	\$500
690	Other Supplies & Materials	\$500	\$5,500	\$500	\$600
810	Dues & Fees	\$1,485	\$395	\$395	\$395
	TOTAL	\$391,946	\$397,944	\$404,837	\$410,178

- 121 1 FTE Principal & 1 FTE Assistant Principal for 561 Students plus staff
- 131 2 (12 Month) and 1 (25hr/wk 10 Month) Secretaries for 561 students plus staff
- 330 Admin professional development
- 431 Pitney Bowes postage, CBS copy maintenance agreement, HP lease agreement
- 690 Student awards and certificates- students of the month, high five, kids of character
- 810 Memberships for New England League of Middle Schools (NELMS), Learn Roundtable

Principals' Office	17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-18-2400-99-121 Principals' Salary	\$244,379	\$243,893	\$247,556	\$255,094
1-0-18-2400-99-131 School Secretary Salary	\$103,799	\$114,158	\$123,027	\$118,389
1-0-18-2400-99-143 School Secretary OT	\$3,699	\$1,386	\$0	\$0
1-0-18-2400-99-330 Other Professional Services	\$40	\$449	\$1,200	\$1,200
1-0-18-2400-99-431 Maintenance Agreements	\$33,380	\$36,571	\$31,659	\$34,000
1-0-18-2400-99-642 Resource Books / Periodicals	\$407	\$0	\$500	\$500
1-0-18-2400-99-690 Other Supplies / Maint	\$385	\$4,652	\$500	\$600
1-0-18-2400-99-810 Dues & Fees	\$1,070	\$365	\$395	\$395
Total	\$387,159	\$401,474	\$404,837	\$410,178

GRISWOLD MIDDLE SCHOOL BUDGET - 20/21

FUNCTION #3200 - STUDENT ACTIVITIES

OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
321	Coaches Salaries	\$23,256	\$25,465	\$25,769	\$26,027
324	Advisors/Coordinators	\$1,711	\$1,731	\$1,752	\$1,770
329	System Wide-Specialists	\$4,000	\$4,000	\$4,500	\$4,500
580	Transportation	\$4,000	\$4,000	\$4,140	\$5,200
690	Other Supplies & Materials	\$2,000	\$2,000	\$2,000	\$2,000
810	Dues & Fees	\$600	\$600	\$600	\$600
	TOTAL	\$35,567	\$37,796	\$38,761	\$40,096

- 321 Coaches' salaries for Boys & Girls Basketball, Boys and Girls Track, and Boys and Girls X-Country
- 324 GMS Student Council
- 329 Officials & game workers
- 580 Buses to out of district games
- 690 Equipment and supplies to maintain teams
- 810 QVJC dues and X Country entry fees

Student Activities		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-18-3200-99-321	Coaches' Salary	\$24,880	\$25,463	\$25,769	\$26,027
1-0-18-3200-99-324	Advisor's Salary	\$1,711	\$1,731	\$1,752	\$1,770
1-0-18-3200-99-329	Specialists	\$4,000	\$3,858	\$4,500	\$4,500
1-0-18-3200-99-580	Transportation	\$4,000	\$2,024	\$4,140	\$5,200
1-0-18-3200-99-690	Other Supplies / Maint	\$1,299	\$1,905	\$2,000	\$2,000
1-0-18-3200-99-810	Dues & Fees	\$440	\$460	\$600	\$600
	Total	\$36,330	\$35,442	\$38,761	\$40,096

GHS Budget Analysis Detail

Students Enrolled

536

GHS Overall Budget	19/20	20/21	Change	Per Student Increase	Per Student Overall Cost
Total Budget	\$4,946,330.00	\$5,111,037.42	\$164,707.42	\$307.29	\$9,535.52
Salaries	\$4,426,027.00	\$4,586,414.42	\$160,387.42	\$299.23	\$8,556.74
Non-Salary Costs	\$520,303.00	\$591,723.00	\$71,420.00	\$133.25	\$1,103.96

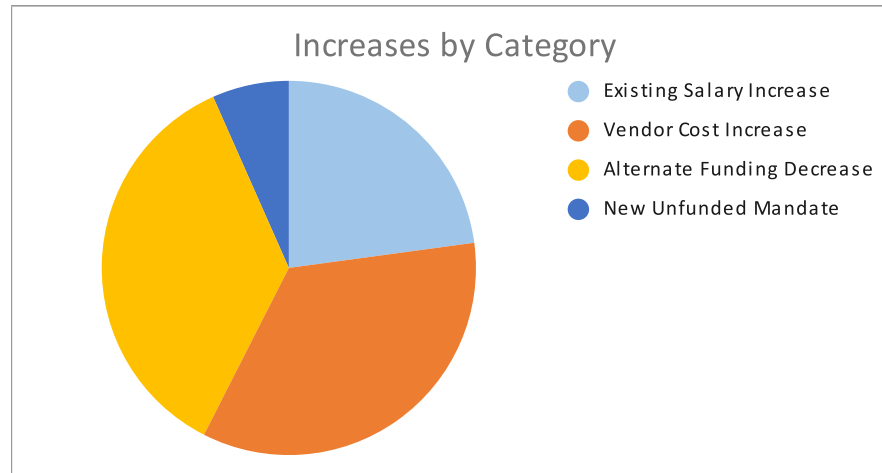
GHS Salary Costs	19/20 Budget	20/21 Budget	Change	Category Cost	Category/Notes
Career Coordinator	\$10,800.00	\$16,200.00	\$5,400.00	\$11,200.00	New Unfunded Mandate
				-\$5,800.00	Reduction: Changing increase from additional .5 FTE to additional .25 FTE.
Teacher	\$3,305,107.00	\$3,297,270.00	-\$7,837.00	\$39,593.50	Alt Funding: .5 FTE Teacher Salary Title I Reduction
				-\$3,264.20	Reduction: Personnel change
				-\$52,932.00	Reduction: 2 anticipated retirements
SEL Interventionist	\$0.00	\$65,000.00	\$65,000.00	\$65,000.00	Special Request: 1 FTE SEL Interventionist
Academy	\$75,501.00	\$78,551.43	\$3,050.43	-\$770.11	Reduction: Lowered % increase.
Student Supervisor/ISS Coord.	\$63,096.00	\$129,661.32	\$66,565.32		
Department Leaders	\$36,702.00	\$37,069.02	\$367.02		
Guidance	\$248,943.00	\$253,921.78	\$4,978.78		
Librarian	\$80,580.00	\$81,386.00	\$806.00		
Library Para	\$9,604.00	\$9,844.38	\$240.38		
Admin	\$267,481.00	\$272,086.41	\$4,605.41		
Secretary	\$166,505.00	\$171,399.00	\$4,894.00		
Coaches/Advisors	\$155,410	\$167,664	\$12,254	\$6,000.00	Alt Funding: Reduced athletic ticket sales. Without repair fields/track, ticket sales will continue to decrease and athletic transportation will continue to increase; much of the wear and tear is due to community usage.
				\$26,000.00	Special Request: Increase athletic trainer from .5 to 1.0 FTE.
Music Directors	\$6,298.00	\$6,360.98	\$62.98		
Total Salary	\$4,426,027.00	\$4,586,414.42	\$160,387.42		

GHS Non-Salary Costs	19/20 Budget	20/21 Budget	Change	Category Cost	Category/Notes
<i>1000 - Regular Program</i>					
01-Art	\$4,500.00	\$10,000.00	\$5,500.00		Combined with Visual Arts Program (from Tech budget)
				-\$1,500.00	Reduction (Line 611): Decrease in instructional supplies.
				-\$2,500.00	Reduction (Line 730): Move to phase-in approach for cameras.
03-Career Ed	\$0.00	\$0.00	\$0.00		
05-Foreign Language	\$2,500.00	\$12,900.00	\$10,400.00		
06-Health	\$3,625.00	\$6,725.00	\$3,100.00	-\$1,500.00	Reduction (Line 330): Eliminated cost of guest speakers.
07-Family/Consumer Science	\$10,475.00	\$6,830.00	-\$3,645.00		
08-Tech. Ed	\$13,500.00	\$13,000.00	-\$500.00		
09-Lang. Arts	\$4,967.00	\$4,107.00	-\$860.00	40	

10-Math	\$294.00	\$6,771.00	\$6,477.00		
11-Music	\$15,000.00	\$15,000.00	\$0.00	-\$2,700.00	Reduction (Line 690): Decrease in instructional supplies.
				-\$1,000.00	Reduction (Line 641): Decrease in instructional supplies.
				-\$400.00	Reduction (Line 330): Decrease in instructional supplies.
				-\$200.00	Reduction (Line 590): Decrease allocation for accompanist.
13-Phys. Ed.	\$3,000.00	\$2,938.00	-\$62.00		
15-Science	\$7,999.00	\$11,884.00	\$3,885.00	-\$60.00	Reduction (Line 641): Decrease in instructional supplies.
16-Social Studies	\$0.00	\$411.00	\$411.00		
17-Business	\$2,089.00	\$4,797.00	\$2,708.00	-\$1,100.00	Reduction (Line 611): Decrease in instructional supplies.
				-\$1,000.00	Reduction (Line 690): Decrease in instructional supplies.
99-General	\$52,304.00	\$43,635.00	-\$8,669.00	\$1,500.00	Vendor Cost Increase
2120 - Guidance	\$9,225.00	\$11,025.00	\$1,800.00		
2220 - Educational Media	\$11,225.00	\$11,550.00	\$325.00		
2400 - Administration	\$78,400.00	\$78,350.00	-\$50.00		
2790 - Field Trips/Travel	\$4,700.00	\$5,700.00	\$1,000.00	-\$1,300.00	Reduction (Line 580): Decrease in field trip opportunities.
3200 - Student Activities	\$166,500.00	\$206,100.00	\$39,600.00	\$15,000.00	Alt Funding: Reduced athletic ticket sales. Without repair fields/track, ticket sales will continue to decrease and athletic transportation will continue to increase; much of the wear and tear is due to community usage.
				\$2,000.00	Vendor Cost Increase
				\$10,300.00	Addition of BOE funded Varsity Lacrosse.
				-\$5,000.00	Reduction (Line 329): Decrease in BOE supported sports officials.
				-\$2,000.00	Reduction (Line 690): Decrease in supplies to support athletic teams.
6110 - Tuition	\$130,000.00	\$140,000.00	\$10,000.00	\$55,000.00	Vendor Cost Increase
				-\$45,000.00	Reduction: Decrease in allocation for out of district tuition students.
Total Non-Salary	\$520,303.00	\$591,723.00	\$71,420.00		

Increases by Category	% of Increase	Cost
Existing Salary Increase	23.43%	\$38,593.92
Vendor Cost Increase	35.52%	\$58,500.00
Instructional Deficit*	-2.54%	-\$4,180.00
Alternate Funding Decrease	36.79%	\$60,593.50
New Unfunded Mandate	6.80%	\$11,200.00
	100.00%	\$164,707.42

* Skewed by vendor cost increase for out of district tuition students; 6110 line includes Pre-K through 12 out of district students



**Summary Sheet
Griswold High School
2020-2021**

20 - High School	Budget 2017-2018	Budget 2018-2019	Budet 2019-2020	Budget 2020-2021
1000 - Regular Program				
01-Art	\$4,000	\$4,000	\$4,500	\$10,000
03-Career Ed.	\$14,235	\$0	\$10,800	\$16,200
05-For. Lang.	\$1,000	\$1,000	\$2,500	\$12,900
06-Health	\$3,481	\$4,050	\$3,625	\$6,725
07-Family/Consumer Science	\$6,600	\$6,600	\$10,475	\$6,830
08-Tech. Ed.	\$11,000	\$9,550	\$13,500	\$13,000
09-Lang. Arts	\$4,391	\$4,875	\$4,967	\$4,107
10-Math	\$150	\$297	\$294	\$6,771
11-Music	\$15,000	\$15,000	\$15,000	\$15,000
13-Phys. Ed.	\$1,500	\$1,500	\$3,000	\$2,938
15-Science	\$6,559	\$7,749	\$7,999	\$11,884
16-Social St.	\$12,899	\$0	\$0	\$411
17-Business	\$1,310	\$2,089	\$2,089	\$2,697
99-General	\$3,500,423	\$3,380,103	\$3,532,710	\$3,586,187
Total 1000	\$3,582,548	\$3,436,813	\$3,611,459	\$3,695,650
2120 Guidance Services	\$243,877	\$249,603	\$258,168	\$264,947
2220 Educational Media				
99 Library	\$96,176	\$98,984	\$101,409	\$102,780
2400 Administration				
99 Principal's Office	\$475,857	\$519,959	\$512,386	\$521,835
2790 Non- Reimbursable Trans.				
99 Field Trips/Travel	\$4,000	\$4,000	\$4,700	\$5,700
3200 Student Activities				
99 Athletics	\$299,770	\$309,623	\$328,208	\$380,125
6110 Tuition -Public				
99- Vo-Ag Tuition	\$75,000	\$95,000	\$130,000	\$140,000
Total GHS = = = =>	\$4,777,228	\$4,713,982	\$4,946,330	\$5,111,037

GRISWOLD HIGH SCHOOL BUDGET - 19/20

FUNCTION #1000 - INSTRUCTION-ART

OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
430	Repair & Maintenance	\$500	\$0	\$500	\$500
550	Printing	\$0	\$0	\$0	\$1,500
611	Instructional Supplies	\$3,500	\$4,000	\$4,000	\$5,000
730	Equipment	\$0	\$0	\$0	\$3,000
	TOTAL	\$4,000	\$4,000	\$4,500	\$10,000

430 Repairs & upkeep on kiln

550 For the materials for the Photography classes

611 Consumable supplies and materials to support 18 sections of Art

730 New updated equipment for photography-which has been taken from Technology Dept.and added to Art Dept.

Art	17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-20-1000-01-430 Art Repairs	\$500	\$349	\$500	\$500
1-0-20-1000-01-611 Art Instructional Supplies	\$2,901	\$3,056	\$4,000	\$5,000
Total	\$3,401	\$3,405	\$4,500	\$5,500

GRISWOLD HIGH SCHOOL BUDGET - 19/20

FUNCTION #1000 - INSTRUCTION-CAREER EDUCATION

OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
105	Career Coordinators	\$13,850	\$0	\$10,800	\$16,200
530	Postage	\$0	\$0	\$0	\$0
580	Travel	\$0	\$0	\$0	\$0
590	Other Purchased Services	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$300	\$0	\$0	\$0
810	Dues & Fees	\$85	\$0	\$0	\$0
	TOTAL	\$14,235	\$0	\$10,800	\$16,200

105 Community Service/Capstone Coordinator

Career Ed	17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-20-1000-03-105 Career Ed Coordinator Salary	\$13,575	\$0	\$10,800	\$16,200
1-0-20-1000-03-530 Career Ed Postage	\$0	\$0	\$0	\$0
1-0-20-1000-03-611 Career Ed Instructional Supplies	\$298	\$0	\$0	\$0
1-0-20-1000-03-810 Career Ed Dues & Fees	\$85	\$0	\$0	\$0
Total	\$13,958	\$0	\$10,800	\$16,200

GRISWOLD HIGH SCHOOL BUDGET - 19/20

FUNCTION #1000 - INSTRUCTION-WORLD LANGUAGE

OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
330	Other Professional Services	\$250	\$250	\$250	\$250
580	Travel	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$750	\$750	\$750	\$750
641	Textbooks	\$0	\$0	\$0	\$11,400
690	Other Supplies & Materials	\$0	\$0	\$1,500	\$500
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$1,000	\$1,000	\$2,500	\$12,900

330 Membership in various World Language sites-used for intervention and review

611 Supplies and composition books for journal writing and daily CFA's

641 Begin multiple year process of replacing Spanish I books

690 Supplemental materials for French I (new WL course to meet 2023 requirements)

Foreign Language	17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-20-1000-05-330 Other Professional Services	\$238	\$70	\$250	\$250
1-0-20-1000-05-580 Travel		\$0		\$0
1-0-20-1000-05-611 Foreign Language Inst Supplies	\$402	\$0	\$750	\$750
1-0-20-1000-05-641 Foreign Language Textbooks	\$0	\$0		\$11,400
1-0-20-1000-05-690 Others Supplies & Materials	\$0	\$0	0	\$500
1-0-20-1000-05-810 Dues & Fees	\$0	\$0	\$0	\$0
	\$640	\$70	\$1,000	\$12,900

GRISWOLD HIGH SCHOOL BUDGET - 20/21

FUNCTION #1000 - INSTRUCTION-HEALTH & SAFETY

OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
330	Other Professional Services	\$2,000	\$2,000	\$2,000	\$2,000
611	Instructional Supplies	\$450	\$725	\$725	\$525
641	Textbooks	\$0	\$950	\$0	\$4,000
690	Other Supplies & Materials	\$245	\$175	\$0	\$0
730	Equipment	\$786	\$0	\$900	\$0
810	Dues & Fees	\$0	\$200	\$0	\$200
	TOTAL	\$3,481	\$4,050	\$3,625	\$6,725

- 330 Nursing supervisor to supervise CNA students at clinical site and guest speakers
- 611 Supplies needed for CNA courses and drug alcohol unit
- 641 Medterm and Sports Med Textbooks
- 810 Belong to organizations like NCTM

Health & Safety	17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-20-1000-06-330 H & S Other Professional Services	\$0	\$0	\$2,000	\$2,000
1-0-20-1000-06-611 H & S Instructional Supplies	\$280	\$298	\$725	\$525
1-0-20-1000-06-641 H & S Textbooks	\$0	\$950	\$0	\$4,000
1-0-20-1000-06-690 H & S Other Supplies / Maint	\$192	\$71	\$0	\$0
1-0-20-1000-06-730 H & S Equipment	\$161	\$0	\$900	\$0
1-0-20-1000-06-810 H & S Dues & Fees	\$0	\$0	\$0	\$200
Total	\$633	\$1,320	\$3,625	\$6,725

GRISWOLD HIGH SCHOOL BUDGET - 20/21

FUNCTION #1000 - INSTRUCTION-FAMILY & CONSUMER SCIENCE

OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
430	Repair & Maintenance	\$1,200	\$1,200	\$1,200	\$1,430
611	Instructional Supplies	\$5,400	\$5,400	\$5,400	\$5,400
642	Resource Books/Periodicals	\$0	\$0	\$0	\$0
730	Equipment	\$0	\$0	\$3,875	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$6,600	\$6,600	\$10,475	\$6,830

430 Food lab equipment & appliances (microwaves, refrigerators, freezer, and sewing equipment) are aging and require repairs
 611 Consumable supplies for 8-10 food related courses, replace aprons
 NOTE: Much of requested supplies and equipment is needed to provide CTE courses

Family Consumer Science		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-20-1000-07-430	FCS Repairs	\$290	\$478	\$1,200	\$1,430
1-0-20-1000-07-611	FCS Instructional Supplies	\$5,241	\$4,071	\$5,400	\$5,400
1-0-20-1000-07-642	FCS Resource Books / Periodicals	\$0	\$0	\$0	\$0
1-0-20-1000-07-730	FCS Equipment	\$0	\$0	\$3,875	\$0
1-0-20-1000-07-810	FCS Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$5,531	\$4,549	\$10,475	\$6,830

GRISWOLD HIGH SCHOOL BUDGET - 20/21

FUNCTION #1000 - INSTRUCTION-TECHNOLOGY EDUCATION

OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
430	Repair & Maintenance	\$1,000	\$1,000	\$1,000	\$500
550	Printing & Binding	\$1,000	\$1,000	\$2,000	\$500
590	Other Purchased Services	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$5,000	\$5,050	\$5,000	\$3,000
690	Other Supplies & Materials	\$2,000	\$2,000	\$2,500	\$5,000
730	Equipment	\$2,000	\$500	\$3,000	\$4,000
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$11,000	\$9,550	\$13,500	\$13,000

- 430 Repair & maintenance of equipment used in all technology courses
- 550 Printheads, ink cartridges and toner cartridges necessary to support technology labs and curriculum in CADD labs
- 611 Consumable supplies required to support student instruction & activities in all technology courses
- 690 Supplies required to support instructional activities including accessories, material, and shipping costs
- 730 Repair and replacement of deteriorating/damaged equipment-replacements needed to be in compliance with CTE
Addition of replacing obsolete bandsaw (parts no longer available; 25 years old)

Tech Ed		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-20-1000-08-430	Tech Ed Repairs	\$1,646	\$0	\$1,000	\$500
1-0-20-1000-08-550	Tech Ed Printing / Binding	\$1,000	\$995	\$2,000	\$500
1-0-20-1000-08-611	Tech Ed Instructional Supplies	\$6,950	\$3,950	\$0	\$0
1-0-20-1000-08-690	Tech Ed Other Supplies Maint	\$2,013	\$1,816	\$5,000	\$3,000
1-0-20-1000-08-730	Tech Ed Instructional Equip	\$2,000	\$0	\$2,500	\$5,000
1-0-20-1000-08-810	Tech Ed Dues & Fees	\$0	\$0	\$3,000	\$4,000
	Total	\$13,609	\$6,762	\$13,500	\$13,000

GRISWOLD HIGH SCHOOL BUDGET - 20/21

FUNCTION #1000 - INSTRUCTION-LANGUAGE ARTS

OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
330	Other Professional Services	\$0	\$500	\$500	\$500
590	Other Purchased Services	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$1,544	\$1,710	\$1,773	\$912
641	Textbooks	\$2,647	\$2,665	\$2,224	\$2,695
642	Books/Periodicals	\$0	\$0	\$470	\$0
690	Other Supplies and Materials	\$200	\$0	\$0	\$0
730	Instructional Equipment	\$0	\$0	\$0	\$0
	TOTAL	\$4,391	\$4,875	\$4,967	\$4,107

330 Essay Contest, Laws of Life

611 Intervention books and materials, annotation texts, and prizes for contests

641 Replacement copies, Additional copies of novels needed for larger class sizes

Language Arts	17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-20-1000-09-330 Language Arts- Other Prof Serv	\$0	\$0	\$500	\$500
1-0-20-1000-09-590 Language Arts- Other Purchased Sen	\$0	\$0	\$0	\$0
1-0-20-1000-09-611 Language Arts- Instructional Supplies	\$1,044	\$1,225	\$1,773	\$912
1-0-20-1000-09-641 Language Arts- Textbooks	\$2,928	\$2,637	\$2,224	\$2,695
1-0-20-1000-09-642 Books/Peridials	\$0	\$0	\$470	\$0
1-0-20-1000-09-810 Language Arts- Dues & Fees	\$0	\$0	\$0	\$0
Total	\$3,971	\$3,862	\$4,967	\$4,107

GRISWOLD HIGH SCHOOL BUDGET - 20/21

FUNCTION #1000 - INSTRUCTION-MATH

OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
330	Other Professional Services	\$0	\$0	\$0	\$1,200
611	Instructional Supplies	\$150	\$297	\$294	\$291
641	Textbooks	\$0	\$0	\$0	\$5,280
730	Instructional Equipment	\$0	\$0	\$0	\$0
	TOTAL	\$150	\$297	\$294	\$6,771

- 330 AP Training
- 611 Instructional supplies including batteries for calculators
- 641 AP Stats Books

Math	17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-20-1000-10-611 Math- Instructional Supplies	\$101	\$295	\$294	\$291
1-0-20-1000-10-641 Math- Textbooks	\$0	\$0	\$0	\$5,280
1-0-20-1000-10-730 Math- Instructional Equipment	\$237	\$0	\$0	\$0
Total	\$338	\$295	\$294	\$5,571

GRISWOLD HIGH SCHOOL BUDGET - 20/21

FUNCTION #1000 - INSTRUCTION-MUSIC

OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
330	Other Professional Services	\$1,000	\$1,000	\$1,000	\$1,000
430	Repair & Maintenance	\$4,500	\$4,500	\$4,500	\$4,800
530	Postage				\$75
550	Printing				\$425
590	Other Purchased Services				\$800
611	Instructional Supplies	\$5,000	\$5,000	\$5,000	\$3,000
641	Textbooks				\$0
690	Other Supplies & Materials	\$500	\$500	\$500	\$500
730	Equipment	\$2,000	\$2,000	\$2,000	\$2,000
810	Dues & Fees	\$2,000	\$2,000	\$2,000	\$2,400
	TOTAL	\$15,000	\$15,000	\$15,000	\$15,000

330 Choral accompanist for concerts, visiting professors, and costume needs

430 Piano tuning, steel drum tuning, electronic equipment & instrument repair

530 For mailing out summer band info

550 Printing of play scripts, concert programs and etc...

590 Piano accompanist for programs

611 Music folders, reeds, oils, lubricants, recordings, mallets, strings, mouthpieces, etc.

641 JW Pepper and new music scores

690 General music workbooks for piano, guitar & strings, etc.

730 Instrument replacement due to age and status of beyond repair

810 Professional organization fees. Support number of out of school performances, participation fees for CMEA, NEMFA, Berkeley, student fees for QVMF, Eastern Regional All State and New England Music Festival

Music	17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-20-1000-11-330 Music- Other Prof Services	\$1,000	\$258	\$1,000	\$1,000
1-0-20-1000-11-430 Music- Repairs	\$2,783	\$1,996	\$4,500	\$4,800
1-0-20-1000-11-611 Music- Instructional Supplies	\$4,272	\$2,684	\$5,000	\$3,000
1-0-20-1000-11-642 Textbooks	\$0	\$0		\$0
1-0-20-1000-11-690 Music- Other Supplies / Materials	\$0	\$305	\$500	\$500
1-0-20-1000-11-730 Music- Instructional Equipment	\$1,635	\$800	\$2,000	\$2,000
1-0-20-1000-11-810 Music- Dues & Fees	\$1,547	\$1,524	\$2,000	\$2,400
Total	\$11,236	\$7,567	\$15,000	\$13,700

GRISWOLD HIGH SCHOOL BUDGET - 20/21

FUNCTION #1000 - INSTRUCTION-PHYSICAL EDUCATION

OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
611	Instructional Supplies	\$1,500	\$1,500	\$3,000	\$2,938
730	Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$1,500	\$1,500	\$3,000	\$2,938

611 Order new supplies to enhance Outdoor Unit and replace broken and worn equipment

Physical Education		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-20-1000-13-611	Physical Education- Instructional Supplies	\$2,025	\$1,486	\$3,000	\$2,938
1-0-20-1000-13-730	Physical Education- Equipment	\$0	\$0	\$0	\$0
1-0-20-1000-13-810	Physical Education- Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$2,025	\$1,486	\$3,000	\$2,938

GRISWOLD HIGH SCHOOL BUDGET - 20/21

FUNCTION #1000 - INSTRUCTION-SCIENCE

OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
430	Repair & Maintenance	\$900	\$900	\$900	\$2,000
530	Postage	\$0	\$0	\$0	\$0
580	Travel	\$0	\$0	\$200	\$0
611	Instructional Supplies	\$3,535	\$4,130	\$4,118	\$5,553
641	Textbooks	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$1,124	\$1,086	\$1,223	\$583
730	Equipment	\$1,000	\$1,633	\$1,558	\$3,561
810	Dues and Fees	\$0	\$0	\$0	\$187
	TOTAL	\$6,559	\$7,749	\$7,999	\$11,884

- 430 Maintenance on oil immersion and compound microscopes. Electronic scales cleaning and calibration. Repair/recalibrate triple beam balances.
- 580 Professional Development/Bodies Trip
- 611 Supplies and consumables for all science courses, AP courses, and to replenish inventory
- 690 Replace broken or non functioning supplies and equipment. Continued replacement of timers and stop watches. Materials to support dissections and lab activities-including NGSS lab
- 730 Replace aging/inadequate equipment-plates/sensors needed for AP and CP Physics Program an

	17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-20-1000-15-430 Science- Repair & Maintenance	\$900	\$0	\$900	\$2,000
1-0-20-1000-15-530 Science- Postage	\$0	\$0	\$0	\$0
1-0-20-1000-15-611 Science- Instructional Supplies	\$2,688	\$3,418	\$4,118	\$5,553
1-0-20-1000-15-641 Science- Textbooks	\$0	\$0	\$0	\$0
1-0-20-1000-15-690 Science- Other Supplies / Materials	\$676	\$899	\$1,223	\$583
1-0-20-1000-15-730 Science- Equipment	\$943	\$1,264	\$1,558	\$3,561
Total	\$5,207	\$5,582	\$7,799	\$11,697

GRISWOLD HIGH SCHOOL BUDGET - 20/21

FUNCTION #1000 - INSTRUCTION-SOCIAL STUDIES

OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
611	Instructional Supplies	\$394	\$0	\$0	\$0
641	Textbooks	\$12,240	\$0	\$0	\$336
642	Resource Books/Periodicals	\$210	\$0	\$0	\$0
690	Other Supplies & Materials	\$55	\$0	\$0	\$0
730	Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$75
	TOTAL	\$12,899	\$0	\$0	\$411

641 Atlas purchase that goes along with AP Human Geography

810 Participation in the Geography challenge

Social Studies	17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-20-1000-16-611 SS- Instructional Supplies	\$338	\$0	\$0	\$0
1-0-20-1000-16-641 SS- Textbooks	\$0	\$0	\$0	\$336
1-0-20-1000-16-642 SS- Resource Books	\$209	\$0	\$0	\$0
1-0-20-1000-16-730 SS- Other Supplies / Materials	\$57	\$0	\$0	\$0
1-0-20-1000-16-690 SS- Equipment	\$0	\$0	\$0	\$0
1-0-20-1000-16-810 SS-Dues & Fees	\$0	\$0	\$0	\$75
	\$604	\$0	\$0	\$411

GRISWOLD HIGH SCHOOL BUDGET - 20/21

FUNCTION #1000 - INSTRUCTION-BUSINESS

OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
330	Other Professional Services	\$125	\$125	\$125	\$125
431	Maintenance Agreements	\$0	\$0	\$0	\$0
530	Postage	\$0	\$92	\$92	\$92
550	Printing & Binding	\$150	\$150	\$150	\$150
611	Instructional Supplies	\$490	\$817	\$817	\$1,500
641	Textbooks	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
810	Dues & Fees	\$545	\$905	\$905	\$830
	TOTAL	\$1,310	\$2,089	\$2,089	\$2,697

330 Refreshments for mock interviews 2X a year.

530 Mailing of FPM letter and thank you-postage up in price

550 Cost of printing materials for Financial and Professional Management (FPM) classes.

611 Student Portfolios, Accounting work papers, Marketing workbooks

690 Mos Certipoint for college computer apps

810 NBEA, CBEA Membership dues and fees. Registration for FBLA Fall Leadership conference.

Business	17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-20-1000-17-330 Business- Other Prof Services	\$0	\$0	\$125	\$125
1-0-20-1000-17-431 Business- Maintenance Agreements	\$0	\$0	\$0	\$0
1-0-20-1000-17-530 Business- Postage	\$0	\$0	\$92	\$92
1-0-20-1000-17-550 Business- Printing & Binding	\$0	\$0	\$150	\$150
1-0-20-1000-17-611 Business- Instructional Supplies	\$698	\$0	\$817	\$1,500
1-0-20-1000-17-641 Business- Textbooks	\$0	\$0	\$0	\$0
1-0-20-1000-17-690 Business- Other Supplies / Materials	\$0	\$0	\$0	\$0
1-0-20-1000-17-810 Business- Dues & Fees	\$200	\$220	\$905	\$830
Total	\$898	\$220	\$2,089	\$2,697

GRISWOLD HIGH SCHOOL BUDGET - 20/21

FUNCTION #1000 - INSTRUCTION-GENERAL

OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
101	Teacher Salaries	\$3,295,358	\$3,178,847	\$3,305,107	\$3,297,270
102	Academy	\$73,300	\$73,300	\$75,501	\$78,551
112	Student Support	\$60,673	\$61,876	\$63,096	\$129,661
320	Department Leaders	\$35,842	\$30,830	\$36,702	\$37,069
430	Repair & Maintenance	\$1,500	\$1,500	\$1,500	\$3,000
431	Maintenance Agreements	\$7,000	\$7,000	\$13,500	\$13,635
432	Repairs\Auditorium	\$0	\$0	\$0	\$0
550	Printing & Binding	\$6,000	\$6,000	\$6,000	\$7,500
611	Instructional Supplies	\$8,000	\$8,000	\$8,000	\$8,000
690	Other Supplies & Materials	\$3,000	\$3,000	\$3,000	\$3,000
691	Other Supplies/Auditorium	\$250	\$250	\$250	\$0
730	System Wide Other Equipment	\$0	\$0	\$0	\$0
738	Other Equipment\ Auditorium	\$1,000	\$1,000	\$1,554	\$0
810	Dues & Fees	\$8,500	\$8,500	\$18,500	\$8,500
	TOTAL	\$3,500,423	\$3,380,103	\$3,532,710	\$3,586,187

101 7 FTE Math Teachers
 6 FTE Science Teachers
 6.6 FTE English Language Arts Teachers
 6 FTE Social Studies Teachers
 3 FTE Business Teachers
 3.5 FTE Spanish Teachers
 1 FTE World Language (French) Teacher
 1 FTE Social Worker
 2.2 FTE Tech Ed Teachers
 2 FTE PE Teachers
 2 FTE Music Teachers
 1.2 FTE Health Teacher
 2 FTE Family Consumer Science
 1 FTE Allied Health Teacher
 1.6 FTE Art Teachers

102 Ed Service Center Coordinator and Academy Tutor
 112 Student Supervisor and ISS Coordinator
 320 8 Academic Team Leaders
 431 Virtual High School - Edmentum/PLATO
 810 NEASC Member Dues; CAS Dues

System Wide GHS	17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-20-1000-99-101 Regular Salary	\$3,238,734	\$3,144,912	\$3,305,107	\$3,297,270
1-0-20-1000-99-102 Academy Tutors	\$73,554	\$70,070	\$75,501	\$78,551
1-0-20-1000-99-112 Student Support	\$58,886	\$61,009	\$63,096	\$129,661
1-0-20-1000-99-320 Academic / Team Leader	\$36,124	\$36,269	\$36,702	\$37,069
1-0-20-1000-99-430 Repairs / Maintenance	\$0	\$0	\$1,500	\$3,000
1-0-20-1000-99-431 Maintenance Agreement	\$6,875	\$7,025	\$13,500	\$13,635
1-0-20-1000-99-432 Auditorium Repairs	\$0	\$0	\$0	\$0
1-0-20-1000-99-550 Printing / Binding	\$4,967	\$1,732	\$6,000	\$7,500
1-0-20-1000-99-611 Instructional Supplies	\$946	\$5,310	\$8,000	\$8,000
1-0-20-1000-99-690 Other Supplies/Materials	\$0	\$9	\$3,000	\$3,000
1-0-20-1000-99-691 Auditorium Other Supplies	\$0	\$0	\$250	\$0
1-0-20-1000-99-730 Instructional Equipment	\$0	\$0	\$0	\$0
1-0-20-1000-99-738 Other Equipment	\$2,387	\$0	\$1,554	\$0
1-0-20-1000-99-810 Dues & Fees	\$7,935	\$8,140	\$18,500	\$8,500
Total	\$3,430,408	\$3,334,477	\$3,532,710	\$3,586,187

GRISWOLD HIGH SCHOOL BUDGET - 20/21

FUNCTION #2120 - GUIDANCE

OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
124	Guidance Salaries	\$237,912	\$243,378	\$248,943	\$253,922
430	Repair & Maintenance	\$250	\$200	\$100	\$0
530	Postage	\$0	\$0	\$0	\$0
550	Printing & Binding	\$600	\$600	\$600	\$600
580	Travel	\$150	\$100	\$100	\$100
590	Other Purchased Services	\$3,400	\$3,760	\$3,760	\$3,865
642	Resource Books/Periodicals	\$90	\$90	\$90	\$0
690	Other Supplies & Materials	\$1,000	\$1,000	\$1,000	\$900
730	Equipment	\$0	\$0	\$3,000	\$4,800
810	Dues & Fees	\$475	\$475	\$575	\$760
	TOTAL	\$243,877	\$249,603	\$258,168	\$264,947

- 124 3 FTE Guidance Counselors, Director Stipend + 25 days per diem (1), 5 days each per diem per counselor (2) for 536 Students
- 550 Materials for Class Night, Program of Studies
- 580 Cost to reimburse staff travel to colleges, conferences, and sending town visits.
- 590 Naviance Software
- 690 Materials and supplies specific to the guidance office
- 730 A mandated fire proof file cabinet needs to be purchased
- 810 Membership dues paid to CSCA, ASCA

Guidance Department		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-20-2120-99-124	Salary	\$232,985	\$241,332	\$248,943	\$253,922
1-0-20-2120-99-430	Repair / Maintenance	\$0	\$0	\$100	\$0
1-0-20-2120-99-530	Postage	\$0	\$0	\$0	\$0
1-0-20-2120-99-550	Printing / Binding	\$463	\$587	\$600	\$600
1-0-20-2120-99-580	Travel	\$235	\$0	\$100	\$100
1-0-20-2120-99-590	Other Purchased Services	\$3,041	\$3,423	\$3,760	\$3,865
1-0-20-2120-99-642	Resource Books / Periodicals	\$184	\$81	\$90	\$0
1-0-20-2120-99-690	Other Supplies / Materials	\$894	\$800	\$1,000	\$900
1-0-20-2120-99-730	Equipment	\$0	\$0	\$3,000	\$4,800
1-0-20-2120-99-810	Dues & Fees	\$459	\$469	\$575	\$760
	Total	\$238,261	\$246,692	\$258,168	\$264,947

GRISWOLD HIGH SCHOOL BUDGET - 20/21

FUNCTION #2220 - LIBRARY

OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
123	Librarian	\$78,680	\$79,624	\$80,580	\$81,386
125	Instructional Assistant	\$9,500	\$10,364	\$9,604	\$9,844
430	Repair & Maintenance	\$500	\$500	\$500	\$500
431	Maintenance Agreements	\$1,171	\$1,171	\$1,200	\$1,700
440	Rentals	\$0		\$0	\$0
530	Postage	\$0		\$0	\$0
550	Printing & Binding	\$300	\$300	\$300	\$300
611	Instructional Supplies	\$750	\$750	\$750	\$750
642	Library Books/Periodicals	\$1,000	\$2,000	\$1,000	\$1,000
643	On-Line Services	\$2,300	\$2,300	\$5,000	\$5,000
690	Other Supplies & Materials	\$250	\$250	\$750	\$750
730	Equipment	\$1,100	\$1,100	\$1,100	\$1,100
810	Dues & Fees	\$625	\$625	\$625	\$450
	TOTAL	\$96,176	\$98,984	\$101,409	\$102,780

123 1 FTE Librarian for 536 Students

125 .4 FTE Library Assistant

430 Repairs on equipment as needed

431 Destiny-our portion to pay-includes tracking inventory and textbooks throughout building

550 Materials needed to run library and summer reading

611 Materials necessary for student projects of all disciplines

642 Stocking library with variety of reading levels and subject areas

Noodletools program-helps with all disciplines and writing-instructional tool-as well as increase

643 number databases accessible to students

690 Material to support shelf life of books, Maker-Space and other LMC equipment

730 Laptops and tablets for student and faculty use-charging stations, headphones, and etc.

810 Membership to ALS, CLC

Educational Media**(Library)**

		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-20-2220-99-123	Salary	\$78,680	\$79,624	\$80,580	\$81,386
1-0-20-2220-99-125	IA Salary	\$8,626	\$7,483	\$9,604	\$9,844
1-0-20-2220-99-143	IA OT	-	\$0		
1-0-20-2220-99-430	Repairs / Maintenance	\$0	\$0	\$500	\$500
1-0-20-2220-99-431	Maintenance Agreements	\$1,578	\$1,631	\$1,200	\$1,700
1-0-20-2220-99-440	Rentals	\$1,998	\$0	\$0	\$0
1-0-20-2220-99-530	Postage	\$0	\$0	\$0	\$0
1-0-20-2220-99-550	Printing / Binding	\$0	\$0	\$300	\$300
1-0-20-2220-99-611	Instructional Supplies	\$679	\$156	\$750	\$750
1-0-20-2220-99-642	Books / Periodicals	\$287	\$777	\$1,000	\$1,000
1-0-20-2220-99-643	On-Line Services	\$264	\$2,300	\$5,000	\$5,000
1-0-20-2220-99-690	Other Supplies / Materials	\$49	\$180	\$750	\$750
1-0-20-2220-99-730	Instructional Equipment	\$254	\$0	\$1,100	\$1,100
1-0-20-2220-99-810	Dues & Fees	\$420	\$550	\$625	\$450
	Total	\$92,835	\$92,702	\$101,409	\$102,780

GRISWOLD HIGH SCHOOL BUDGET - 20/21

FUNCTION #2400 - ADMINISTRATION

OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
121	Principal & Associate Principal	\$250,171	\$263,528	\$267,481	\$272,086
131	Secretaries	\$150,586	\$167,331	\$166,505	\$171,399
143	Secretary OT	\$0	\$0	\$0	\$0
330	Other Professional Services	\$9,000	\$9,000	\$9,000	\$9,000
431	Maintenance Agreements	\$51,950	\$51,950	\$51,950	\$50,000
530	Postage	\$10,000	\$10,000	\$8,100	\$10,000
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	\$1,000	\$6,000	\$6,000	\$6,000
739	Other Equipment	\$0	\$9,000	\$0	\$0
810	Dues & Fees	\$750	\$750	\$950	\$950
	TOTAL	\$475,857	\$519,959	\$512,386	\$521,835

- 121 1 FTE Principal and 1 FTE Assistant Principal support 533 students plus staff
- 131 3 FTE Secretaries and a 10 month support 533 students, staff, and guidance department
- 330 Contractual professional development and graduation expenses
- 431 CBS Copiers, Pitney Bowes postage machine
- 530 Progress reports/report cards/newsletters/Parent Advisory, Honors Awards recognition, intervention & multiple parent mailings & additional state tests (SBAC/NGSS)
- 550 Textbook Rebinding
- 590 Shredding service for confidential info
- 690 Represents the cost of supplies & materials to support GHS office complex and marketing
- 810 NASSP, LEARN Principal's Round Table

Principals' Office		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-20-2400-99-121	Principals Salary	\$235,161	\$263,529	\$267,481	\$272,086
1-0-20-2400-99-131	Secretary Salary	\$149,124	\$166,710	\$166,505	\$171,399
1-0-20-2400-99-143	School Secretary OT	\$0	\$101	\$0	\$0
1-0-20-2400-99-330	Other Professional Services	\$7,251	\$6,808	\$8,100	\$9,000
1-0-20-2400-99-431	Maintenance Agreement	\$60,498	\$48,038	\$51,950	\$50,000
1-0-20-2400-99-530	Postage	\$2,392	\$3,244	\$8,100	\$10,000
1-0-20-2400-99-550	Printing / Binding	\$687	\$0	\$500	\$500
1-0-20-2400-99-580	Travel	\$725	\$835	\$1,200	\$1,200
1-0-20-2400-99-590	Other Purchased Services	\$60	\$0	\$500	\$500
1-0-20-2400-99-642	Resource Books / Periodicals	\$200	\$0	\$200	\$200

1-0-20-2400-99-690 Other Supplies / Materials	\$604	\$180	\$6,000	\$6,000
1-0-20-2400-99-739 Other Equipment	\$0	\$8,589	\$0	\$0
1-0-20-2400-99-810 Dues & Fees	\$70	\$80	\$950	\$950
Total	\$456,772	\$498,114	\$511,486	\$521,835

GRISWOLD HIGH SCHOOL BUDGET - 20/21

FUNCTION #2790 - Field Trips/Travel

OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
580	Travel	\$4,000	\$4,000	\$4,700	\$5,700
	TOTAL	\$4,000	\$4,000	\$4,700	\$5,700

580 Field trip account includes: Hartford Hospital, Music festivals, Chemathon, New England Tech & cultural fairs, UCONN, Student Council, Etc. Account also supports tuition town student visits and Certified Nursing Assistant (C N A) -increase due to unknown factors of Perkins grant and taking travel out of departments budgets and putting into this line.

Non-Reimbursable

Transportation		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-20-2790-99-580	Other Travel	\$2,554	\$3,973	\$4,700	\$5,700
	Total	\$2,554	\$3,973	\$4,700	\$5,700

GRISWOLD HIGH SCHOOL BUDGET - 20/21

FUNCTION #3200 - STUDENT ACTIVITIES

OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
321	Coaches Salaries	\$132,450	\$134,044	\$139,363	\$151,457
324	Advisors/Coordinators	\$15,670	\$15,856	\$16,047	\$16,207
327	Extra Music Directors	\$6,150	\$6,223	\$6,298	\$6,361
329	System Wide-Specialists	\$28,000	\$28,000	\$30,500	\$47,600
330	Other Professional Services	\$22,000	\$24,000	\$26,000	\$52,000
430	Repair & Maintenance	\$10,500	\$10,500	\$12,000	\$12,000
521	Liability Insurance	\$15,000	\$16,000	\$16,000	\$16,000
580	Transportation	\$45,000	\$45,000	\$50,000	\$48,500
690	Other Supplies & Materials	\$15,000	\$20,000	\$22,000	\$20,000
739	Other Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$10,000	\$10,000	\$10,000	\$10,000
	TOTAL	\$299,770	\$309,623	\$328,208	\$380,125

- 321 Coaches for Cross Country, Volleyball, Soccer, Cheerleading, Football, Basketball, Wrestling, Indoor Track, Fencing, Baseball, Softball, Track, Tennis, and Golf (contractually based)
- 324 Stipends for Junior Class Advisor, Senior Class Advisor, Yearbook, Drama Coach, Fall Drama, and Student Council
- 327 Stipends for Vocal Music Director and Instrumental Music Director
- 329 Increase in Officials
- 330 Athletic Trainer services, increase in cost for next school year
- 430 Equipment reconditioning (required), athletic facilities maintenance & upkeep
- 521 Student Accident Insurance
- 580 Transportation to support away games, additional JV level games
- 690 Supplies and materials to support GHS Sports and activities
- 810 Conference dues and fees; increase for next school year

Student Activities	17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-20-3200-99-321 Coaches Salary	\$130,956	\$132,455	\$139,363	\$151,457
1-0-20-3200-99-324 Advisor Salary	\$13,856	\$15,856	\$16,047	\$16,207
1-0-20-3200-99-327 Extra Music Director	\$6,150	\$6,223	\$6,298	\$6,361
1-0-20-3200-99-329 Specialists	\$26,405	\$23,892	\$30,500	\$47,600

1-0-20-3200-99-330 Other Professional Services	\$19,500	\$21,400	\$26,000	\$52,000
1-0-20-3200-99-430 Repairs/Maintenance	\$8,464	\$10,222	\$12,000	\$12,000
1-0-20-3200-99-521 Liability Insurance	\$14,430	\$14,430	\$16,000	\$16,000
1-0-20-3200-99-580 Transportation	\$45,934	\$57,702	\$50,000	\$48,500
1-0-20-3200-99-690 Other Supplies / Materials	\$13,718	\$19,656	\$22,000	\$20,000
1-0-20-3200-99-739 Other Equipment	\$0	\$0	\$0	\$0
1-0-20-3200-99-810 Dues & Fees	\$7,707	\$8,843	\$10,000	\$10,000
Total	\$287,120	\$310,680	\$328,208	\$380,125

GRISWOLD HIGH SCHOOL BUDGET - 20/21

FUNCTION #6110 - TUITION

OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
560	Tuition	\$75,000	\$95,000	\$130,000	\$140,000
	TOTAL	\$75,000	\$95,000	\$130,000	\$140,000

* Please note, not all tuition is high school level. Also numbers are based on 19/20 enrollment figures

Dual Language & Arts	1	\$2,652	\$2,652
Killingly Vo-Ag	5	\$6,823	\$34,115
Ledyard Vo-Ag	1	\$6,823	\$6,823
Marine Science Magnet	7	\$5,980	\$41,860
Science and Tech HS	6	\$3,245	\$19,470
Quinnebaug Middle College	3	\$5,200	\$15,600
ACT Magnet	0		\$0
Three Rivers Middle College	4	\$5,980	\$23,920
Nathan Hale Arts	1	\$3,245	\$3,245
NL Visual and Performing Arts	1	\$3,245	\$3,245
Winthrop STEM Elementary Magnet	4	\$3,152	\$12,608
LEARN Regional Multicultural Magnet	2	\$3,074	\$6,148
The Friendship School	1	\$3,960	\$3,960

Tuition- Public	17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-20-6110-99-560 Public Tuition	\$80,314	\$195,606	\$130,000	\$140,000
Total	\$80,314	\$195,606	\$130,000	\$140,000

Special Ed Budget Analysis Detail

Enrolled (includes OOD)

350

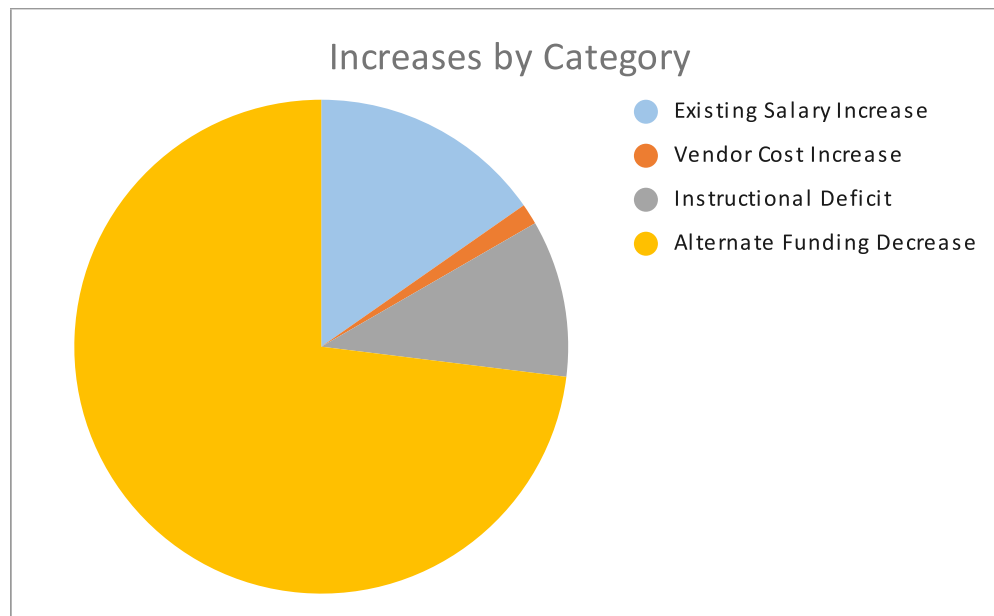
19.44%

Special Ed Overall Budget	19/20	20/21	Change
Total Budget	\$5,967,291.00	\$6,186,753.22	\$219,462.22
Salaries	\$3,860,303.00	\$4,077,945.22	\$217,642.22
Non-Salary Costs	\$2,106,988.00	\$2,108,808.00	\$1,820.00

Special Ed Salary Costs	19/20 Budget	20/21 Budget	Change	Category Cost	Category/Notes
Teacher	\$1,849,764.00	\$1,868,152.70	\$18,388.70	\$126,316.00	Alt Funding: Elimination of Pre-K Hybrid Grant and assumption of special ed teacher cost
				\$32,500.00	Special Request: .5 FTE Pre-K Teacher
				\$20,000.00	Special Request: Increase GAS teacher .7 to 1.0 FTE
				\$20,000.00	Special Request: Increase speech teacher .8 to 1.0 FTE
				-\$20,000.00	Reduction: Speech teacher to remain at .8 FTE
Paraprofessional	\$1,132,743.00	\$1,307,690.64	\$174,947.64	\$34,000.00	Alt Funding: Elimination of Pre-K Hybrid Grant
				-\$124,623.36	Reduction: Elimination of 6 paraprofessionals
OT/PT/COTA	\$171,479.00	\$172,094.19	\$615.19	-\$2,020.87	Reduction: Lowered % increase.
Work Study	\$18,000.00	\$10,000.00	-\$8,000.00		
IA OT	\$8,000.00	\$8,000.00	\$0.00		
Substitutes	\$20,000.00	\$20,000.00	\$0.00		
Homebound Tutors	\$20,000.00	\$20,000.00	\$0.00		
Summer Instruction	\$29,260.00	\$34,960.00	\$5,700.00		
Summer OT/PT	\$4,660.00	\$6,000.00	\$1,340.00		
Summer Non-Cert Salaries	\$53,310.00	\$65,143.00	\$11,833.00		
Summer Nurse	\$2,299.00	\$2,884.26	\$585.26		
Alt School Team Leader	\$0.00	\$10,012.02	\$10,012.02	\$3,748.00	Special Request: GAS Team Leader
Psych Services	\$331,076.00	\$319,570.00	-\$11,506.00		
Admin	\$126,209.00	\$138,554.41	\$12,345.41		
Secretaries	\$93,503.00	\$94,884.00	\$1,381.00		
Total Salary	\$3,860,303.00	\$4,077,945.22	\$217,642.22		

Special Ed Non-Salary Costs	19/20 Budget	20/21 Budget	Change	Category Cost	Category/Notes
1210-Special Ed Program	\$88,691.00	\$65,060.00	-\$23,631.00	-\$1,000.00	Reduction: Decrease in instructional supplies.
				-\$1,000.00	Reduction: Decrease in requested equipment.
				-\$2,000.00	Reduction: Decrease consult with teacher of hearing impaired.
				-\$3,400.00	Reduction: Reduction in Wilson Reading Training; elimination of curriculum materials.
1212-Homebound	\$0.00	\$0.00	\$0.00		
1213-Summer Enrichment	\$20,800.00	\$21,040.00	\$240.00		
1214-Evaluations	\$20,000.00	\$20,000.00	\$0.00		
1220-Alternative Schools	\$13,797.00	\$15,508.00	\$1,711.00		
2140-Psychology Services	\$10,000.00	\$10,000.00	\$0.00		
2150-Speech/Hearing	\$13,600.00	\$16,600.00	\$3,000.00	\$3,000.00	Vendor Cost Increase
2400-Administration	\$4,600.00	\$5,100.00	\$500.00		
2700-Reim Trans.	\$680,000.00	\$700,000.00	\$20,000.00	-\$53,115.00	Reduction: Decrease allocation for cost of special education transportation.
2790-Non-Reim Trans.	\$4,000.00	\$4,000.00	\$0.00	-\$500.00	Reduction: Decrease allocation for cost of special education accomodations on school field trips.
6110-Tuition - Public	\$1,251,500.00	\$1,251,500.00	\$0.00	-\$7,127.00	Reduction: Decrease allocation for cost of special education tuition.
Total Non-Salary	\$2,106,988.00	\$2,108,808.00	\$1,820.00		

Increases by Category	% of Increase	Cost
Existing Salary Increase	15.30%	\$33,578.22
Vendor Cost Increase	1.37%	\$3,000.00
Instructional Deficit	10.28%	\$22,568.00
Alternate Funding Decrease	73.05%	\$160,316.00
New Unfunded Mandate	0.00%	\$0.00
	100.00%	\$219,462.22



**Summary Sheet
GRISWOLD SPECIAL EDUCATION
2020-2021**

30 - Special Ed	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
1210 Special Education Program				
99 Instruction:	\$3,027,990	\$3,143,923	\$3,288,677	\$3,450,998
1212 Homebound:				
99 Tutors	\$30,000	\$30,000	\$20,000	\$20,000
1213 Summer Enrichment:				
99 Instruction	\$98,713	\$112,365	\$110,329	\$130,027
1214 Evaluations:				
99 Instruction	\$14,000	\$20,000	\$20,000	\$20,000
1220 Alternative Schools:				
99 Instruction	\$13,797	\$13,797	\$13,797	\$25,520
2140 Psychology Services:				
99 Psychologist	\$333,268	\$337,148	\$341,076	\$329,570
2150 Speech/Hearing Services:				
99 Speech/Hearing	\$11,400	\$13,400	\$13,600	\$16,600
2400 Administration				
99 Special Ed Office	\$205,818	\$220,219	\$224,312	\$238,538
2700 Reim Trans.				
99 Pupil Trans.	\$528,200	\$578,280	\$680,000	\$700,000
2790 Non -Reim Trans.				
99 Field Trips/Travel	\$3,000	\$3,200	\$4,000	\$4,000
6110 Tuition - Public:				
99 Tuition	\$1,251,500	\$1,251,500	\$1,251,500	\$1,251,500
Total SPED = = = =>	\$5,517,686	\$5,723,832	\$5,967,291	\$6,186,753

GRISWOLD SPECIAL EDUCATION BUDGET - 20/21

FUNCTION #1210 - INSTRUCTION

OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
102	Teacher Salaries	\$1,731,257	\$1,746,431	\$1,894,764	\$1,913,153
102R	Revenue for Pre-K Program			-\$45,000	-\$45,000
106	OT/PT/COTA Salaries	\$149,693	\$200,953	\$220,683	\$206,081
106R	Revenue for Shared OT/PT/COTA		-\$47,771	-\$49,204	-\$33,986
112	Instructional Assistants	\$996,211	\$1,221,930	\$1,256,343	\$1,430,033
112R	Revenue for IA supports sending towns		-\$120,000	-\$123,600	-\$122,342
119	Work Study Stipends	\$15,000	\$18,000	\$18,000	\$10,000
143	Instructional Assistants - Overtime	\$5,000	\$8,000	\$8,000	\$8,000
171	Substitutes	\$20,000	\$20,000	\$20,000	\$20,000
330	Other Professional Services	\$95,029	\$107,600	\$95,241	\$72,660
330R	Medicaid Reimbursements for Medicaid eligible		-\$30,000	-\$30,000	-\$30,000
611	Instructional Supplies	\$300	\$600	\$600	\$600
641	Textbooks	\$0	\$0	\$0	\$0
642	Resource Books/Periodicals	\$200	\$200	\$200	\$200
690	Other Supplies & Materials	\$8,000	\$12,980	\$17,650	\$17,600
730	Instructional Equipment	\$2,000	\$4,000	\$4,000	\$3,000
739	Other Equipment	\$5,300	\$1,000	\$1,000	\$1,000
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$3,027,990	\$3,143,923	\$3,288,677	\$3,450,998

102 3.5 Pre-K (.8 funded through grant)

7 FT GES Special Ed Teachers

6 FT GMS Special Ed Teachers

7 FT GHS Special Ed Teachers

Pre-K Intake Coordinator

2 (.4 FTE Each) PPT Facilitators

4 FTE Speech teachers

3 FT Alt School Special Ed Teachers

611 Supplies needed to aid in instruction i.e. subscriptions

690 Classroom supplies, headphones, timers, test protocols, assessments for classrooms, WalMart, Wilson Reading,

730 Instructional Equipment as required per IEP, Furniture for GES Life Skills

739 Equipment as required per IEP

106 1 FT Occupational Therapist for district, 1 FTE Occupational Therapist shared with Canterbury, .7 FTE Physical Therapist shared with Canterbury, 1 FT Certified Occupational Therapist Assistant shared with Canterbury.

112 Salaries for Iparaeducators as required by IEPs, includes 1 FT IA/LPN at Alternative School (5 FTE paid for by tuition towns)

119 Work Study Student stipends as determined and required by an IEP

330 Contracted Services: Lexia Reading, IEP Direct, NECHEAR Services, CompuClaim, PMT Training, medicaid reimbursements (Services for Hearing Instruction), Teacher of the Deaf

System Wide	17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-30-1210-99-102 Salaries	\$1,788,977	\$1,746,431	\$1,894,764	\$1,913,153
Revenue for PreK Tuition		\$0		
1-0-30-1210-99-106 OT/ PT Salaries	\$147,221	\$157,470	\$220,683	\$206,081
Revenue for OT/PT/COTA Shared Service			-\$47,771	-\$33,986
1-0-30-1210-99-112 IA Salaries	\$1,174,057	\$1,265,687	\$1,256,343	\$1,430,033
Revenue for IAs for tuition students			-\$123,600	-\$122,342
1-0-30-1210-99-119 Work Study Students	\$16,747	\$60,802	\$18,000	\$10,000
1-0-30-1210-99-143 IA OT	\$7,658	\$8,073	\$8,000	\$8,000
1-0-30-1210-99-171 Special Ed Subs	\$13,780	\$425	\$20,000	\$20,000
1-0-30-1210-99-330 Other Professional Services	\$62,446	-\$19,772	\$95,241	\$72,660
Medicaid Reimbursements			-\$30,000	-\$30,000
1-0-30-1210-99-611 Instructional Supplies	\$2,863	\$0	\$600	\$600
1-0-30-1210-99-641 Textbooks	\$0	\$0	\$0	\$0
1-0-30-1210-99-642 Resource Books / Periodicals	\$0	\$0	\$200	\$200
1-0-30-1210-99-690 Other Supplies / Materials	\$4,076	\$10,172	\$17,650	\$17,600
1-0-30-1210-99-730 Instructional Equipment	\$1,391	\$4,128	\$4,000	\$3,000
1-0-30-1210-99-739 Other Equipment	\$321	\$996	\$1,000	\$1,000
1-0-30-1210-99-810 Dues & Fees	\$39	\$0	\$0	
Total	\$3,219,578	\$3,234,412	\$3,335,110	\$3,495,998

GRISWOLD SPECIAL EDUCATION BUDGET - 20/21

FUNCTION #1212 - INSTRUCTION-HOMEBOUND

OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
102	Tutors	\$30,000	\$30,000	\$20,000	\$20,000
	TOTAL	\$30,000	\$30,000	\$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: \$27
Teacher Tutor Rate: \$38

Tutors		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-30-1212-99-102	Special Ed Tutors	\$11,721	\$25,311	\$20,000	\$20,000
	Total	\$11,721	\$25,311	\$20,000	\$20,000

GRISWOLD SPECIAL EDUCATION BUDGET - 20/21

FUNCTION #1213 - INSTRUCTION-SUMMER ENRICHMENT

OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
102	Instruction	\$27,000	\$28,490	\$29,260	\$34,960
106	OT/PT District Emp	\$4,100	\$4,100	\$4,660	\$6,000
112	Non-Certified Salaries	\$45,201	\$51,757	\$53,310	\$65,143
160	Nurse District Emp	\$2,232	\$2,232	\$2,299	\$2,884
330	Other Professional Services	\$1,000	\$5,000	\$0	\$0
510	Transportation	\$16,980	\$18,586	\$18,600	\$18,840
582	Field Trips	\$200	\$200	\$200	\$200
690	Other Supplies & Materials	\$2,000	\$2,000	\$2,000	\$2,000
	TOTAL	\$98,713	\$112,365	\$110,329	\$130,027

- 102 Teacher 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 17/18 SY=297.85/day
- 690 Supplies to assist in instruction of summer program, WalMart
- Note Extended School Year (ESY) services students with special needs in grades PK-12 who qualify for summer services

Summer Enrichment		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-30-1213-99-102	Salaries	\$27,750	\$30,567	\$29,260	\$34,960
1-0-30-1213-99-106	OT / PT Salaries	\$4,100	\$4,430	\$4,660	\$6,000
1-0-30-1213-99-112	Non-Certified Salaries	\$45,487	\$57,139	\$53,310	\$65,143
1-0-30-1213-99-160	Nurse Salary	\$883	\$2,572	\$2,299	\$2,884
1-0-30-1213-99-330	Other Professional Services	\$1,000	\$5,000	\$0	\$0
1-0-30-1213-99-510	Transportation	\$16,324	\$18,229	\$18,600	\$18,840
1-0-30-1213-99-582	Field Trips	\$0	\$159	\$200	\$200
1-0-30-1213-99-690	Other Supplies	\$1,067	\$1,084	\$2,000	\$2,000
	Total	\$96,612	\$119,180	\$110,329	\$130,027

GRISWOLD SPECIAL EDUCATION BUDGET - 20/21

FUNCTION #1214 - INSTRUCTION-EVALUATIONS

OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
330	Other Professional Services	\$14,000	\$20,000	\$20,000	\$20,000
	TOTAL	\$14,000	\$20,000	\$20,000	\$20,000

330 Outside evaluations may include: psychological, neuropsychological, neurological, speech/language, audiological, central auditory processing, psychiatric, neuropsychiatric, social/emotional, optometric, functional optometric, academic achievement, assistive technology, occupational therapy, physical therapy, summer testing as needed.

Evaluations	17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-30-1214-99-330 Other Professional Services	\$8,085	\$40,274	\$20,000	\$20,000
Total	\$8,085	\$40,274	\$20,000	\$20,000

GRISWOLD SPECIAL EDUCATION BUDGET - 20/21

FUNCTION #1220 - INSTRUCTION-ALTERNATIVE SCHOOL

OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
320	Academic/Team Leader	\$0	\$0	\$0	\$10,012
410	Public Utilities	\$3,000	\$3,000	\$3,000	\$3,411
430	Repairs	\$500	\$500	\$500	\$500
431	Maintenance Agreements	\$6,747	\$6,747	\$6,747	\$6,747
590	Other Purchased Services	\$1,750	\$1,750	\$1,750	\$1,750
611	Instructional Supplies	\$500	\$500	\$500	\$600
641	Textbooks	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$1,200	\$1,200	\$1,200	\$1,200
739	Other Equipment	\$100	\$100	\$100	\$1,300
	TOTAL	\$13,797	\$13,797	\$13,797	\$25,520

- 320 Lead Teacher Stipend
- 410 CL&P, CT Water
- 430 Maintenance and repairs
- 431 Simplex fire/intrusion, Copy machine
- 590 Willimantic Waste, Waltham pest control
- 611 LA Novels, Math materials, materials for academic courses
- 690 Instructional supplies and test protocols, WalMart, reinforcement, WBMason
- 739 Replacement of old equipment/furniture, Purchase of SMART TV's for classrooms

Alternative School		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-30-1220-99-410	Public Utilities	\$2,871	\$3,411	\$0	\$3,000
1-0-30-1220-99-430	Repairs	\$500	\$116	\$500	\$500
1-0-30-1220-99-431	Maintenance Agreements	\$6,389	\$602	\$6,747	\$6,747
1-0-30-1220-99-590	Other Purchased Services	\$1,657	\$1,320	\$1,750	\$1,750
1-0-30-1220-99-611	Instructional Supplies	\$147	\$352	\$500	\$600
1-0-30-1220-99-641	Textbooks	\$0	\$0	\$0	\$0
1-0-30-1220-99-690	Other Supplies / Materials	\$446	\$695	\$1,200	\$1,200
1-0-30-1220-99-739	Other Equipment	\$537	\$0	\$100	\$1,300
	Total	\$12,546	\$6,497	\$10,797	\$15,097

GRISWOLD SPECIAL EDUCATION BUDGET - 20/21

FUNCTION #2140 - INSTRUCTION-PSYCH SERVICES

OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
103	Teacher Salaries	\$323,268	\$327,148	\$331,076	\$319,570
330	Other Professional Services	\$4,000	\$4,000	\$4,000	\$4,000
690	Other Supplies & Materials	\$5,800	\$5,800	\$5,800	\$5,800
810	Dues & Fees	\$200	\$200	\$200	\$200
	TOTAL	\$333,268	\$337,148	\$341,076	\$329,570

103 1 FT Psychologist GES, 1 FT Psychologist GMS, 1 FT Psychologist GHS, 1 FT Psychologist GAS
 330 Evaluations
 690 Revised assesments and test protocols
 810 Workshops and conference dues

Psychological Services		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-30-2140-99-103	Salaries	\$319,752	\$289,396	\$331,076	\$319,570
1-0-30-2140-99-330	Other Professional Services	\$350	\$395	\$4,000	\$4,000
1-0-30-2140-99-690	Other Supplies / Materials	\$1,755	\$6,293	\$5,800	\$5,800
1-0-30-2140-99-810	Dues & Fees	\$0	\$0	\$200	\$200
	Total	\$321,857	\$296,084	\$341,076	\$329,570

GRISWOLD SPECIAL EDUCATION BUDGET - 20/21

FUNCTION #2150 - INSTRUCTION-SPEECH & HEARING

OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
330	Other Professional Services	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$1,400	\$1,400	\$1,600	\$4,600
642	Library Books/Periodicals	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
730	Equipment	\$10,000	\$12,000	\$12,000	\$12,000
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$11,400	\$13,400	\$13,600	\$16,600

611 Supplies used to aid in instruction and/or therapy sessions, Boardmaker online
 730 FM systems

Speech / Hearing Services		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-30-2150-99-330	Other Professional Services	\$0	\$0	\$0	\$0
1-0-30-2150-99-611	Instructional Supplies for therapists	\$153	\$597	\$1,600	\$4,600
1-0-30-2150-99-642	Resource Books / Periodicals	\$0	\$0	\$0	\$0
1-0-30-2150-99-690	Other Supplies / Materials	\$0	\$0	\$0	\$0
1-0-30-2150-99-730	Instructional Equipment/ devices/ h	\$5,893	\$8,230	\$12,000	\$12,000
1-0-30-2150-99-810	Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$6,046	\$8,827	\$13,600	\$16,600

GRISWOLD SPECIAL EDUCATION BUDGET - 20/21

FUNCTION #2400 - ADMINISTRATION

OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
122	Special Ed Administration	\$111,914	\$124,651	\$126,209	\$138,554
130	Secretaries	\$88,004	\$89,868	\$93,503	\$94,884
330	Other Professional Services	\$600	\$600	\$600	\$600
431	Maintenance Agreements	\$0	\$0	\$0	\$0
580	Travel	\$3,100	\$3,100	\$2,000	\$2,500
690	Other Supplies & Materials	\$2,200	\$2,000	\$2,000	\$2,000
739	Other Equipment	\$0	\$0	\$0	\$0
	TOTAL	\$205,818	\$220,219	\$224,312	\$238,538

1 FT Special Ed Director to support special education students district wide in addition to the
 122 Alternative School (Total students: 1,771 and 26 out of district placements)
 130 2 FTE Special Education Secretaries
 330 Conncase
 580 Mileage reimbursement for special education department, out of district PPTs, and PMT Trainings
 690 Copy paper and other supplies for the office

Principals Office	17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-30-2400-99-122 Admin Salary	\$104,743	\$124,342	\$126,209	\$138,554
1-0-30-2400-99-130 Secretary Salary	\$101,069	\$90,783	\$93,503	\$94,884
1-0-30-2400-99-330 Other Professional Services	\$485	\$1,615	\$600	\$600
1-0-30-2400-99-431 Maintenance Agreements	\$6,448	\$0	\$0	\$0
1-0-30-2400-99-580 Travel	\$1,696	\$2,549	\$2,000	\$2,500
1-0-30-2400-99-690 Other Supplies / Materials	\$1,043	\$1,302	\$2,000	\$2,000
1-0-30-2400-99-739 Other Equipment	\$0	\$0	\$0	\$0
Total	\$215,485	\$220,591	\$224,312	\$238,538

GRISWOLD SPECIAL EDUCATION BUDGET - 20/21

FUNCTION #2700 - Reimbursable Transportation

OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
510	Pupil Transportation	\$528,200	\$578,280	\$680,000	\$700,000
	TOTAL	\$528,200	\$578,280	\$680,000	\$700,000

510 Anticipated costs which include special transportation in and out of district, bus monitors, Curtin, and Student First Transportation. STA contract increase 3%.

Reimbursable Transportation		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-30-2700-99-510	Other Travel	\$621,173	\$731,180	\$680,000	\$700,000
	Total	\$621,173	\$731,180	\$680,000	\$700,000

GRISWOLD SPECIAL EDUCATION BUDGET - 20/21

FUNCTION #6110 Tuition

OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
560	Tuition	\$1,251,500	\$1,251,500	\$1,251,500	\$1,251,500
	TOTAL	\$1,251,500	\$1,251,500	\$1,251,500	\$1,251,500

560 To support outplacements in a public or private setting, detention centers, and hospitals as required

Tuition	17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-30-6110-99-560 Public Tuiton	\$745,219	\$1,258,627	\$1,251,500	\$1,251,500
Total	\$745,219	\$1,258,627	\$1,251,500	\$1,251,500

GRISWOLD SPECIAL EDUCATION BUDGET - 20/21

FUNCTION #2790 - Non-Reimbursable Transportation/FIELD TRIPS

OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
580	Travel	\$3,000	\$3,200	\$4,000	\$4,000
	TOTAL	\$3,000	\$3,200	\$4,000	\$4,000

580 Field trips to support Life Skills, BSC, and Alternative school

Non-Reimbursable Trans		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-30-2790-99-580	Other Travel	\$2,471	\$2,942	\$4,000	\$4,000
	Total	\$2,471	\$2,942	\$4,000	\$4,000

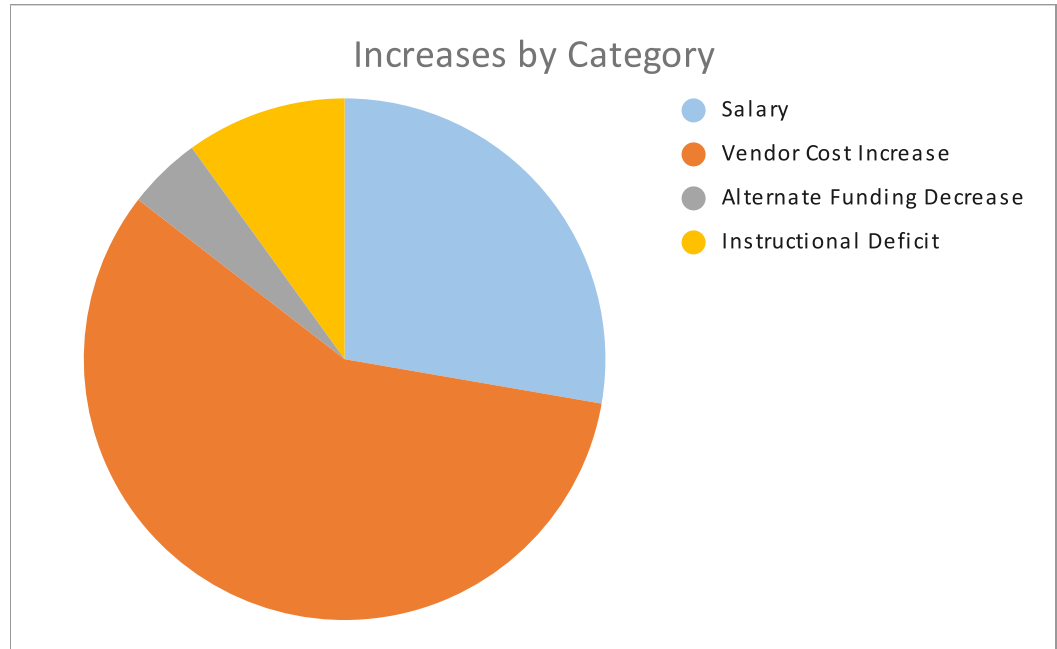
District Services Budget Analysis Detail

District Services Overall Budget	19/20	20/21	Change
Total Budget	\$10,683,578.30	\$11,121,627.12	\$438,048.82
Salaries	\$2,572,590.42	\$2,694,035.58	\$121,445.16
Non-Salary Costs	\$8,110,987.88	\$8,427,591.54	\$316,603.66

District Services Salary Costs	19/20 Budget	20/21 Budget	Change	Category Cost	Category/Notes
Teacher Substitutes - Regular	\$180,000.00	\$185,000.00	\$5,000.00	-\$30,000.00	Reduction: Decreased projected need for substitute teachers.
Para Substitutes	\$45,000.00	\$60,000.00	\$15,000.00	-\$15,000.00	Reduction: Decreased projected need for substitute paraprofessionals.
Print Shop	\$8,000.00	\$8,000.00	\$0.00		
Instructional Support	\$7,500.00	\$7,500.00	\$0.00		Existing unfunded mandate.
Nurses	\$147,884.00	\$150,841.26	\$2,957.26	\$1,478.84	Reduction: Lowered % increase.
Nursing Assistant	\$74,348.00	\$76,713.73	\$2,365.73		
Nurse Substitute	\$7,000.00	\$7,000.00	\$0.00		
Nursing Assistant Substitute	\$2,200.00	\$2,200.00	\$0.00		
Central Administration	\$526,962.00	\$544,403.58	\$17,441.58	-\$4,361.93	Reduction: Lowered % increase.
Secretaries	\$139,115.00	\$153,509.62	\$14,394.62	-\$1,122.83	Reduction: Lowered % increase.
Maintenance	\$937,708.96	\$970,214.58	\$32,505.62	\$2,350.40	Special Request Part 1 of 2: Increase .5 FTE outside maintenance worker to 1.0 FTE.
				-\$2,350.40	Reduction: Removed special request part 1 of 2 for outside maintenance increase.
				-\$9,098.29	Reduction: Anticipated personnel change and reduction in percent increase.
PT Maintenance	\$31,596.40	\$35,768.16	\$4,171.76	\$28,800.00	Special Request: 8 summer workers for 8 weeks at \$15 per hour for 30 hours per week.
				\$19,745.86	Special Request Part 2 of 2: Hire .5 FTE to fill GES vacancy left by movement to outside maintenance worker.
				-\$19,745.86	Reduction: Removed special request part 2 of 2 for .5 FTE at GES.
				-\$28,800.00	Reduction: Eliminate all part-time summer workers.
Maintenance OT	\$60,000.00	\$80,000.00	\$20,000.00	-\$20,000.00	Reduction: Projected maintenance OT hours.
Security	\$113,371.00	\$114,431.80	\$1,060.80		
X-Guard	\$12,360.00	\$12,730.80	\$370.80		
Network Manager	\$67,820.35	\$69,175.71	\$1,355.36	-\$678.19	Reduction: Lowered % increase.
Director of Ed Tech Salary	\$98,446.00	\$100,523.52	\$2,077.52	-\$875.81	Reduction: Lowered % increase.
Technology IA	\$65,621.71	\$67,650.34	\$2,028.63	-\$303.26	Reduction: Lowered % increase.
Tech/Information Secretary	\$47,657.00	\$48,372.48	\$715.48		
Total Salary	\$2,572,590.42	\$2,694,035.58	\$121,445.16	⁸²	

District Services Non-Salary Costs	19/20 Budget	20/21 Budget	Change	Category Cost	Category/Notes
1013 Print Shop District Wide	\$0.00	\$0.00	\$0.00		
1015 Support Programs	\$32,760.00	\$33,000.00	\$240.00		
1310 Adult Education	\$26,150.00	\$24,058.00	-\$2,092.00		
2130 Nurses	\$8,500.00	\$10,010.00	\$1,510.00	-\$1,500.00	Reduction (Line 690): Decreased nursing supplies.
2212 Curriculum Development	\$124,000.00	\$109,000.00	-\$15,000.00	\$20,000.00	Alt Funding: Title I reduction.
				-\$25,000.00	Reduction: Reduced textbook replacement and/or new course textbooks.
				-\$5,000.00	Reduction: Decreased resource materials.
2300 Central Administration	\$54,929.00	\$60,100.00	\$5,171.00		
2310 Insurance/Benefits	\$4,924,872.48	\$5,127,560.14	\$202,687.66	\$246,964.00	Vendor Cost Increase: MERF, Health Insurance, Dental Insurance, and Life Insurance.
				-\$175,889.00	Reduction: Received revised estimate on health insurance percentage increase.
				-\$50,106.00	Reduction: Associated with reduction of 6 paraprofessionals.
2510 Fiscal Services	\$95,154.00	\$117,255.00	\$22,101.00	\$6,000.00	Vendor Cost Increase
				-\$10,000.00	Reduction: Decrease projection of legal fees.
2600 Maintenance	\$1,359,829.90	\$1,409,144.40	\$49,314.50	\$8,000.00	Special Request: Replace shattered window above GMS main office.
				\$25,000.00	Special Request: Replace GES hallway lighting with LED (repairing would be more costly).
				-\$20,000.00	Reduction: Change GES LED lighting replacement to a 5 year plan at \$5,000 per year and possible plan with Jewett City Electric.
				-\$70,000.00	Reduction: Projected cost of heating based on new natural gas infrastructure and anticipated repairs to HVAC equipment.
				-\$8,000.00	Reduction: Postpone fix of GMS window.
				-\$2,000.00	Reduction: Match telephone projection to 19/20 actuals.
2610 Educational Technology	\$261,400.00	\$289,400.00	\$28,000.00	-\$10,000.00	Reduction (Line 431): Infinite Visions annual agreement quote came in lower than initially projected.
				-\$20,000.00	Reduction (Line 730): Lowered amount of updated equipment to be purchased.
				-\$20,000.00	Reduction (Line 739): Lowered amount of updated equipment to be purchased.
2620 Health & Safety	\$3,500.00	\$3,500.00	\$0.00		
2700 Transportation	\$1,219,892.50	\$1,244,564.00	\$24,671.50	\$24,671.50	Vendor Cost Increase
	\$8,110,987.88	\$8,427,591.54	\$316,603.66		

Increases by Category	% of Increase	Cost
Salary	27.72%	\$121,445.16
Vendor Cost Increase	57.75%	\$252,964.00
Alternate Funding Decrease	4.57%	\$20,000.00
Instructional Deficit	9.96%	\$43,639.66
New Unfunded Mandate	0.00%	\$0.00
	100.00%	\$438,048.82



**SUMMARY SHEET
GRISWOLD DISTRICT-WIDE SERVICES
2020-2021**

60 - System Wide	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
1000 Instruction				
1000 Substitutes	\$229,000	\$229,000	\$225,000	\$245,000
1013 Print Shop District Wide	\$7,000	\$8,000	\$8,000	\$8,000
1015 Support Programs	\$32,760	\$33,000	\$40,260	\$40,500
1310 Adult Education	\$32,000	\$31,000	\$26,150	\$24,058
2130 Nurses	\$232,850	\$238,709	\$239,932	\$246,765
2212 Curriculum Development	\$18,050	\$146,640	\$124,000	\$109,000
2300 Central Administration	\$684,854	\$730,569	\$721,006	\$758,013
2310 Insurance/Benefits	\$5,018,386	\$4,827,944	\$4,924,872	\$5,127,560
2510 Fiscal Services	\$65,000	\$70,000	\$95,154	\$117,255
Personnel	\$1,113,037	\$1,134,654	\$1,155,036	\$1,213,145
Utilities/Tele/Fuel	\$838,000	\$890,000	\$860,200	\$776,200
2600 Maintenance Repairs/Agree/Services	\$237,100	\$256,200	\$256,200	\$361,834
Prop & Liab Insurance	\$136,470	\$134,245	\$136,930	\$143,776
Supplies/Equip/Fees	\$117,500	\$111,500	\$106,500	\$127,334
2610 Educational Technology	\$526,010	\$570,891	\$540,945	\$575,122
2620 Health & Safety	\$3,500	\$3,500	\$3,500	\$3,500
2700 Transportation				
2700 Pupil Transportation	\$1,168,009	\$1,179,473	\$1,216,393	\$1,241,064
2790 Non-Reimbursable Trans.	\$3,000	\$3,500	\$3,500	\$3,500
Total District-Wide == =>	\$10,462,526	\$10,598,825	\$10,683,578	\$11,121,627

DISTRICT WIDE BUDGET - 20/21

FUNCTION #1000 - INSTRUCTION-SUBSTITUTES

OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
111	Instructional Assistant Salary - ESL	\$0	\$0	\$0	\$0
170	Teacher Substitutes - Regular	\$180,000	\$180,000	\$180,000	\$185,000
171	Paraprofessionals Substitutes	\$45,000	\$45,000	\$45,000	\$60,000
172	Secretary Substitutes	\$4,000	\$4,000	\$0	\$0
173	Position Holding Substitutes	\$0	\$0	\$0	\$0
	TOTAL	\$229,000	\$229,000	\$225,000	\$245,000

170 Regular Teacher subs
 171 Instructional Assistant Subs
 172 District Wide Secretary subs

Notes: Non-Degree Sub \$85
 Degree Sub \$90
 Certified Sub \$95

Regular Programs

	17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-60-1000-99-111 ESL Salary	\$0	\$0	\$0	\$0
1-0-60-1000-99-170 Regular Subs	\$213,302	\$218,047	\$180,000	\$185,000
1-0-60-1000-99-171 IA Subs	\$78,366	\$76,919	\$45,000	\$60,000
1-0-60-1000-99-172 Secretary Subs	\$6,291	\$4,436	\$0	\$0
1-0-60-1000-99-173 Position Holding Subs	\$0	\$0	\$0	\$0
Total	\$297,958	\$299,402	\$225,000	\$245,000

DISTRICT WIDE BUDGET - 20/21

FUNCTION #1013 - Print Shop

OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
166	Print Shop Salaries	\$7,000	\$8,000	\$8,000	\$8,000
	TOTAL	\$7,000	\$8,000	\$8,000	\$8,000

166 Salary for print shop manager. Print shop supplies the district with printing services for things such as Program of Studies, Student Handbooks, and other printing services as needed.

Print Shop	17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-60-1013-99-166 Salaries	\$9,001	\$8,691	\$8,000	\$8,000
1-0-60-1013-99-431 Maintenance Agreements				
1-0-60-1013-99-690 Supplies				
Total	\$9,001	\$8,691	\$8,000	\$8,000

GRISWOLD DISTRICT WIDE BUDGET - 20/21

FUNCTION #1015 - Support Programs

OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
118	Instruction	\$0	\$0	\$7,500	\$7,500
330	Other Professional Service-Interns	\$32,760	\$33,000	\$32,760	\$33,000
	TOTAL	\$32,760	\$33,000	\$40,260	\$40,500

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

Support Services	17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-60-1015-99-118 Support Programs- Salary	\$0	-\$205	\$7,500	\$7,500
1-0-60-1015-99-330 Support Programs- Interns/TEAM mentors	\$32,760	\$19,294	\$32,760	\$33,000
Total	\$32,760	\$19,089	\$40,260	\$40,500

GRISWOLD DISTRICT WIDE BUDGET - 20/21

FUNCTION #1310 - ADULT EDUCATION

OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
590	Other Purchased Services	\$32,000	\$62,000	\$55,067	\$52,465
590R	Adult Ed Grant		-\$31,000	-\$28,917	-\$28,407
	TOTAL	\$32,000	\$31,000	\$26,150	\$24,058

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%

Adult Education	17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-60-1310-99-590 Other Purchased Services	\$44,928	\$31,288	\$26,150	\$24,058
Total	\$44,928	\$31,288	\$26,150	\$24,058

GRISWOLD DISTRICT WIDE BUDGET - 20/21

FUNCTION #2130 - PUPIL SERVICES - PUBLIC HEALTH

OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
160	Nurses - Public	\$143,140	\$144,561	\$147,884	\$150,841
162	Nursing Assistant	\$69,410	\$72,911	\$74,348	\$76,714
163	Substitutes - Public	\$7,000	\$7,300	\$7,000	\$7,000
165	Substitute - Nursing Assistant	\$2,000	\$2,200	\$2,200	\$2,200
323	Pupil Services	\$4,500	\$4,500	\$4,500	\$4,500
330	Other Professional Services	\$900	\$900	\$500	\$1,260
430	Repairs/Maintenance	\$300	\$300	\$300	\$250
690	Other Supplies & Materials	\$5,500	\$5,550	\$2,800	\$4,000
739	Other Equipment	\$100	\$487	\$400	\$0
	TOTAL	\$232,850	\$238,709	\$239,932	\$246,765

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

165 Nurses' Aides Substitues

323 Medical Advisor Services

330 CPR/1st Aid Training

690 Supplies for nurses' offices

739 Equipment for nurses' offices

Health Services	17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-60-2130-99-160 Nurse Salaries	\$132,707	\$143,176	\$147,884	\$150,841
1-0-60-2130-99-162 Nurse Aides	\$68,372	\$67,084	\$74,348	\$76,714
1-0-60-2130-99-163 Sub Nurse	\$16,714	\$10,125	\$7,000	\$7,000
1-0-60-2130-99-165 Sub Nurse Aide	\$5,455	\$4,994	\$2,200	\$2,200
1-0-60-2130-99-323 Pupil Services	\$4,500	\$4,500	\$4,500	\$4,500
1-0-60-2130-99-330 Professional Development	\$344	\$534	\$500	\$1,260
1-0-60-2130-99-430 Repairs / Maintenance	\$0	\$0	\$300	\$250
1-0-60-2130-99-690 Other Supplies / Materials	\$2,730	\$4,096	\$2,800	\$4,000
1-0-60-2130-99-739 Other Equipment	\$0	\$0	\$400	\$0
Total	\$230,822	\$234,510	\$239,932	\$246,765

GRISWOLD DISTRICT WIDE BUDGET - 20/21

FUNCTION #2212 - CURRICULUM DEVELOPMENT

OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
330	Other Professional Services	\$12,000	\$54,000	\$54,000	\$74,000
641	Textbooks	\$0	\$60,000	\$45,000	\$15,000
642	Resource books/Periodicals	\$1,000	\$11,000	\$10,000	\$5,000
690	Other Supplies & Materials	\$5,050	\$21,640	\$15,000	\$15,000
810	Dues & Fees	\$0	\$0	\$0	0
	TOTAL	\$18,050	\$146,640	\$124,000	\$109,000

District Wide Professional Development, NWEA MAP; Other district wide professional development; MLP
 330
 641 District Wide Textbook needs - math,health,WL,Lang. Arts
 642 Resource books for curriculum work (Leveled books)
 690 PSATs for all Sophmores and Juniors

Curriculum Development		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-60-2212-99-330	Other Professional Services	-\$140	\$3,979	\$54,000	\$74,000
1-0-60-2212-99-641	Textbooks	\$0	\$41,499	\$45,000	\$15,000
1-0-60-2212-99-642	Resource Books / Periodicals	\$0	\$6,228	\$10,000	\$5,000
1-0-60-2212-99-690	Other Supplies / Materials	\$3,664	\$6,366	\$15,000	\$15,000
1-0-60-2212-99-810	Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$3,524	\$58,071	\$124,000	\$109,000

GRISWOLD DISTRICT WIDE BUDGET - 20/21

FUNCTION #2300 - SUPPORT SERVICES - GENERAL

OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
120	Central Administration	\$489,574	\$521,192	\$526,962	\$544,404
130	Secretaries	\$143,221	\$154,448	\$139,115	\$153,510
143	Secretary Overtime	\$500	\$0	\$0	\$0
207	Travel Expense	\$0	\$0	\$0	\$0
240	Annuity	\$26,130	\$28,000	\$28,000	\$30,500
431	Maintenance Agreement	\$6,729	\$6,729	\$6,729	\$8,000
530	Postage	\$3,000	\$3,000	\$3,000	\$3,000
580	Admin Travel	\$2,500	\$2,500	\$2,500	\$2,900
642	Resource Books/Periodicals	\$500	\$500	\$500	\$500
690	Other Supplies & Materials	\$4,000	\$4,000	\$4,000	\$4,000
739	Equipment	\$200	\$200	\$200	\$200
810	Dues and Fees	\$8,500	\$10,000	\$10,000	\$11,000
	TOTAL	\$684,854	\$730,569	\$721,006	\$758,013

- 120 1 FT Superintendent
- 1 FT Curriculum Director
- 1 FT Business Manager
- 1 FT Athletic Director
- 130 1 FT Executive Assistant to the Superintendent
- 1 FT Confidential Financial Assistant
- 1 FTE Payroll Clerk
- 240 District Wide Administrators Annuity
- 431 CBS Copy machine maintenance agreement and copy machine lease
- 642 Subscription to Norwich Bulletin and other pertinent resources
- 690 Copy paper and office supplies
- 810 Dues and Fees for CAPSS, CABE, CASBO, CREC, LEARN, ASCD, NEASA, NESDEC

Superintendent's

		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-60-2300-99-120	Admin Salary	\$508,774	\$519,825	\$526,962	\$544,404
1-0-60-2300-99-130	Secretary Salary	\$143,520	\$148,500	\$139,115	\$153,510
1-0-60-2300-99-143	Secretary OT	\$0	\$0	\$0	\$0

1-0-60-2300-99-207	Travel Expense	\$0	\$0	\$0	\$0
1-0-60-2300-99-240	Annuity	\$25,325	\$25,209	\$28,000	\$30,500
1-0-60-2300-99-431	Maintenance Agreements	\$6,517	\$53,546	\$6,729	\$8,000
1-0-60-2300-99-530	Postage	\$2,000	\$1,613	\$3,000	\$3,000
1-0-60-2300-99-580	Admin Travel	\$3,108	\$2,735	\$2,500	\$2,900
1-0-60-2300-99-642	Resource Books / Periodicals	\$213	\$0	\$500	\$500
1-0-60-2300-99-690	Other Supplies / Materials	\$1,090	\$3,707	\$4,000	\$4,000
1-0-60-2300-99-739	Other Equipment	\$0	\$0	\$200	\$200
1-0-60-2300-99-810	Dues & Fees	\$9,804	\$12,030	\$10,000	\$11,000
	Total	\$700,351	\$767,166	\$721,006	\$758,013

GRISWOLD DISTRICT WIDE BUDGET - 20/21

FUNCTION #2310 - BOARD OF EDUCATION

OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
202	M E R F	\$425,000	\$450,000	\$475,000	\$527,852
202R	Reimbursement for MERF		-\$25,000	-\$25,000	-\$27,782
203	F I C A / Medicare	\$500,000	\$518,000	\$530,000	\$530,000
203R	Reimbursement for FICA		-\$18,000	-\$18,000	-\$18,000
205	Medical -	\$3,515,000	\$3,420,800	\$3,467,222	\$3,585,150
205R	Reimbursement for Insurance Benefits		-\$72,000	-\$70,000	-\$74,200
206	Dental -	\$220,000	\$240,000	\$246,400	\$271,040
208	Workmen's Compensation	\$288,136	\$239,894	\$245,000	\$257,250
209	Life Insurance	\$18,500	\$20,000	\$20,000	\$22,000
211	Unemployment Compensation	\$30,000	\$30,000	\$30,000	\$30,000
540	Advertising	\$4,000	\$4,000	\$4,000	\$4,000
642	Resource Books/Periodicals	\$250	\$250	\$250	\$250
690	Other Supplies & Materials	\$5,000	\$5,000	\$5,000	\$5,000
810	Dues & Fees	\$12,500	\$15,000	\$15,000	\$15,000
	TOTAL	\$5,018,386	\$4,827,944	\$4,924,872	\$5,127,560

202 Municipal Employee Retirement Fund, Employer share 15.24%, plus Admin fee of \$29,000

203 Payroll taxes

810 Dues for EASTCONN & CABA

Board of Education		17/18 Actual	18/19 Actual	19/20 Budget	19/20 Budget
1-0-60-2310-99-202	MERF	\$508,484	\$545,615	\$475,000	\$527,852
				-\$25,000	-\$27,782
1-0-60-2310-99-203	FICA	\$553,006	\$552,131	\$530,000	\$530,000
				-\$18,000	-\$18,000
1-0-60-2310-99-205	Medical Insurance	\$3,286,988	\$3,135,995	\$3,467,222	\$3,585,150
			\$189,328	-\$70,000	-\$74,200
1-0-60-2310-99-206	Dental Insurance	\$195,222	\$262,667	\$246,400	\$271,040
1-0-60-2310-99-208	Workers' Comp	\$272,369	\$31,689	\$245,000	\$257,250
1-0-60-2310-99-209	Life Insurance	\$17,539	\$18,832	\$20,000	\$22,000

1-0-60-2310-99-211	Unemployment Comp	\$7,576	\$31,689	\$30,000	\$30,000
1-0-60-2310-99-540	Advertising	\$2,590	\$753	\$4,000	\$4,000
1-0-60-2310-99-642	Resource Books / Periodicals	\$0	\$0	\$250	\$250
1-0-60-2310-99-690	Other Supplies / Materials	\$6,481	\$2,488	\$5,000	\$5,000
1-0-60-2310-99-810	Dues & Fees	\$15,423	\$12,020	\$15,000	\$15,000
Total		\$4,865,679	\$4,783,206	\$4,924,872	\$5,127,560

GRISWOLD DISTRICT WIDE BUDGET - 20/21

FUNCTION #2510 - FISCAL SERVICES

OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
330	Other Professional Services	\$65,000	\$70,000	\$95,154	\$117,255
	TOTAL	\$65,000	\$70,000	\$95,154	\$117,255

Accounting/HR/Payroll Software, Auditor Fees, Legal fees (added expulsion hearing officer),
 330 Erate services, AESOP, Applitrak, Raptor, Frontline Time & Attendance

Note: Contract Expiration Dates
 GAA Administrators 2021
 GEA Teachers 2023
 MEUI Custodians 2021
 MEUI Secretaries 2022
 MEUI Instructional Assistants 2021

Fiscal Services		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-60-2510-99-330	Other Professional Services	\$97,849	\$148,307	\$95,154	\$117,255
	Total	\$97,849	\$148,307	\$95,154	\$117,255

GRISWOLD DISTRICT WIDE BUDGET - 20/21

FUNCTION #2600 - MAINTENANCE

OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
141	Salaries	\$928,092	\$958,654	\$949,709	\$982,215
141R	Revenue from TVCCA for Custodial Services		-\$12,000	-\$12,000	-\$12,000
142	Maintenance Part-Time	\$24,418	\$25,000	\$31,596	\$35,768
143	Overtime	\$60,000	\$60,000	\$60,000	\$80,000
177	Security	\$89,345	\$91,000	\$113,371	\$114,432
178	X-Guard	\$11,182	\$12,000	\$12,360	\$12,731
330	Other Professional Services	\$0	\$0	\$0	\$0
410	Utilities	\$530,000	\$531,200	\$510,000	\$510,000
410R	TVCCA Reimbursement for Utilities		-\$1,200	-\$1,200	-\$1,200
430	Repairs & Maintenance	\$88,700	\$105,000	\$105,000	\$148,478
431	Maintenance Agreements	\$88,200	\$90,000	\$90,000	\$152,156
441	Rentals	\$1,200	\$1,200	\$1,200	\$1,200
520	Property Insurance	\$77,336	\$75,568	\$77,079	\$80,933
521	Liability Insurance	\$59,134	\$58,677	\$59,851	\$62,843
530	Telephone	\$58,000	\$60,600	\$72,000	\$88,000
530R	Sacred Heart Reimbursement for Telephone		-\$600	-\$600	-\$600
590	Other Purchase Services	\$59,000	\$60,000	\$60,000	\$60,000
613	Maintenance Supplies	\$90,000	\$90,000	\$90,000	\$115,334
620	Heat	\$250,000	\$300,000	\$280,000	\$180,000
690	Other Supplies & Material	\$15,000	\$15,000	\$15,000	\$10,000
739	Other Equipment	\$11,000	\$5,000	\$0	\$1,000
810	Dues & Fees	\$1,500	\$1,500	\$1,500	\$1,000
	TOTAL	\$2,442,107	\$2,526,599	\$2,514,866	\$2,622,290

141 -19 FTE Custodians for district (3 buildings) plus 1 FT Facilities Director
 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), NESG (Boiler), Otis Elevators, Aquatic (fire pond), Artech (Boiler treatments), CSC (hood & duct) and Hussey (Bleacher Maintenance)

441 - Eagle Leasing
 520 - Assumes 5% increase
 520 - Assumes 5% 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 Oil
 690 - Athletic field supplies, field paint, lime, GHS Heat Pump
 810 - CT Assoc of Schools and Grounds, Asbestos Training

Plant Operation / Maintenance		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-60-2600-99-141	Salaries	\$903,670	\$914,056	\$949,709	\$982,215
	Revenue from TVCCA for Custodial Services			-\$12,000	-\$12,000
1-0-60-2600-99-142	Maintenance PT	\$21,347	\$29,727	\$31,596	\$35,768
1-0-60-2600-99-143	OT	\$80,708	\$97,344	\$60,000	\$80,000
1-0-60-2600-99-177	Security	\$86,670	\$111,177	\$113,371	\$114,432
1-0-60-2600-99-178	X-Guard	\$10,764	\$10,734	\$12,360	\$12,731
1-0-60-2600-99-330	Other Professional Services	\$0	\$0	\$0	\$0
1-0-60-2600-99-410	Public Utility	\$515,002	\$484,338	\$510,000	\$510,000
1-0-60-2600-99-410R	TVCCA Reimbursement for Utilities			-\$1,200	-\$1,200
1-0-60-2600-99-430	Repairs Maintenance	\$176,842	\$143,478	\$105,000	\$148,478
1-0-60-2600-99-431	Maintenance Agreements	\$65,547	\$41,901	\$90,000	\$152,156
1-0-60-2600-99-441	Lease Agreements	\$1,246	\$1,068	\$1,200	\$1,200
1-0-60-2600-99-520	Property Insurance	\$73,715	\$71,642	\$77,079	\$80,933
1-0-60-2600-99-521	Liability Insurance	\$56,968	\$58,877	\$59,851	\$62,843
1-0-60-2600-99-530	Telephone	\$71,130	\$79,871	\$72,000	\$88,000
				-\$600	-\$600
1-0-60-2600-99-590	Other Purchased Services	\$51,192	\$61,301	\$60,000	\$60,000
1-0-60-2600-99-613	Maintenance Supplies	\$106,977	\$115,334	\$90,000	\$115,334
1-0-60-2600-99-620	Heat Energy	\$297,374	\$351,762	\$280,000	\$180,000
1-0-60-2600-99-690	Other Supplies / Materials	\$4,485	\$2,392	\$15,000	\$10,000
1-0-60-2600-99-739	Other Equipment	\$7,499	\$446	\$0	\$1,000
1-0-60-2600-99-810	Dues & Fees	\$555	\$1,195	\$1,500	\$1,000
Total		\$2,531,691	\$2,576,642	\$2,514,866	\$2,622,290
		2017-2018	2018-2019	2019-2020	2020-2021
	Personnel	\$1,113,037	\$1,134,654	\$1,155,036	\$1,213,145
	Utilities/Tele/Fuel	\$838,000	\$890,000	\$860,200	\$776,200
	Repairs/Agree/Services	\$237,100	\$256,200	\$256,200	\$361,834
	Prop & Liab Insurance	\$136,470	\$134,245	\$136,930	\$143,776
	Supplies/Equip/Fees	\$117,500	\$111,500	\$106,500	\$127,334
	Total	\$2,442,107	\$2,526,599	\$2,514,866	\$2,622,290

GRISWOLD DISTRICT WIDE BUDGET - 19/20

FUNCTION #2610 - EDUCATIONAL TECHNOLOGY

OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
104	Network Manager	\$65,190	\$65,845	\$67,820	\$69,176
109	Director of Ed Tech Salary	\$92,920	\$94,772	\$98,446	\$100,524
111	Technology IA	\$58,790	\$62,104	\$65,622	\$67,650
131	Tech/Information Secretary	\$49,910	\$43,532	\$47,657	\$48,372
430	Repairs & Maintenance	\$28,000	\$28,000	\$28,000	\$28,000
431	Maintenance Agreements	\$150,000	\$150,000	\$150,000	\$150,000
590	Other Purchased Services	\$15,000	\$15,000	\$15,000	\$15,000
690	Other Supplies & Materials	\$15,000	\$15,000	\$15,000	\$15,000
730	Equipment	\$37,200	\$50,638	\$45,000	\$55,000
739	Other Equipment	\$14,000	\$52,600	\$15,000	\$33,000
739R	Revenue to be used towards Other Equipmer		-\$6,600	-\$6,600	-\$6,600
	TOTAL	\$526,010	\$570,891	\$540,945	\$575,122

- 104 1 FT Network Manager
- 109 1 FT Director of Technology
- 111 2 Technology Aides
- 131 .9 FTE Technology Secretary
- 431 Infinite Campus, Gradebooks, Plastic Card System, SNAP, NTI Group-Blackboard, Discovery Education, Finalsite, Scholastic Reading Counts, ESET, Fortigate, Barracuda Backup, Message Archive, Spam Firewall, Web Filter, data backup for district, Vmware Support, Brocade Support, Equallogic Warranty, Barracuda Energizer Updates
- 730 Complete of 1:1 chromebook initiative
- 739 Admin equipment and district wide server space; must replace aging computers
- 739R Equipment purchased from Verizon Cell Tower funds

Technology Education		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-60-2610-99-104	Tech Manager Salary	\$64,553	\$65,844	\$67,820	\$69,176

1-0-60-2610-99-109	Director Salary	\$95,411	\$96,282	\$98,446	\$100,524
1-0-60-2610-99-111	IA Salary	\$59,833	\$64,750	\$65,622	\$67,650
1-0-60-2610-99-131	Information Secretary Salary	\$49,112	\$46,234	\$47,657	\$48,372
1-0-60-2610-99-430	Repairs / Maintenance	\$14,469	\$23,920	\$28,000	\$28,000
1-0-60-2610-99-431	Maintenance Agreement	\$145,371	\$120,735	\$150,000	\$160,000
1-0-60-2610-99-590	Other Purchased Services	\$16,840	\$10,925	\$15,000	\$15,000
1-0-60-2610-99-690	Other Supplies / Materials	\$6,695	\$11,365	\$15,000	\$15,000
1-0-60-2610-99-730	Instructional Equipment	\$26,203	\$43,399	\$45,000	\$75,000
1-0-60-2610-99-739	Other Equipment	\$3,190	\$45,915	\$15,000	\$53,000
	Revenue to be used towards Technology Equipment		-\$6,600	-\$6,600	-\$6,600
	Total	\$481,677	\$529,369	\$547,545	\$625,122

GRISWOLD DISTRICT WIDE BUDGET - 20/21

FUNCTION #2620 - HEALTH & SAFETY

OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
590	Other Purchase Services	\$3,500	\$3,500	\$3,500	\$3,500
690	Other Supplies & Material	\$0	\$0	\$0	\$0
	TOTAL	\$3,500	\$3,500	\$3,500	\$3,500

590 Service on district AEDs

Health & Safety	17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-60-2620-99-590 Other Purchased Services	\$3,420	\$3,420	\$3,500	\$3,500
1-0-60-2620-99-690 Other Supplies / Materials	\$0	\$0	\$0	\$0
Total	\$3,420	\$3,420	\$3,500	\$3,500

GRISWOLD DISTRICT WIDE BUDGET - 20/21

FUNCTION #2700 - REIMBURSABLE TRANS

OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
510	Regular	\$863,757	\$898,310	\$920,700	\$909,900
511	Tech Schools	\$172,752	\$179,663	\$184,140	\$189,664
590	Extra Trips	\$1,500	\$1,500	\$1,553	\$1,500
690	Gasoline	\$130,000	\$100,000	\$110,000	\$140,000
	TOTAL	\$1,168,009	\$1,179,473	\$1,216,393	\$1,241,064

510 15 Buses @ \$337 per day for 180 days *3% Contractual Increase
 511 3 Buses @ \$337 per day for 180 days + overruns * 3% Contractual Increase
 590 Orientation and overruns
 690 Diesel fuel for all buses

Reimbursable Transportation	17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-60-2700-99-510 Pupil Transportation	\$845,181	\$862,085	\$920,700	\$909,900
1-0-60-2700-99-511 Transportation - out	\$171,540	\$174,971	\$184,140	\$189,664
1-0-60-2700-99-590 Other Purchased Services	\$357	\$227	\$1,553	\$1,500
1-0-60-2700-99-690 Other Supplies / Materials	\$85,586	\$107,550	\$110,000	\$140,000
Total	\$1,102,664	\$1,144,833	\$1,216,393	\$1,241,064

GRISWOLD DISTRICT WIDE BUDGET - 20/21

FUNCTION #2790 - NON-REIMBURSABLE Trans.

OBJ #	DESCRIPTION	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
580	Travel	\$3,000	\$3,500	\$3,500	\$3,500
	TOTAL	\$3,000	\$3,500	\$3,500	\$3,500

580 District Wide Staff mileage reimbursement

Non-Reimbursable Trans.		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-60-2790-99-580	Other Travel	\$2,230	\$2,568	\$3,500	\$3,500
	Total	\$2,230	\$2,568	\$3,500	\$3,500