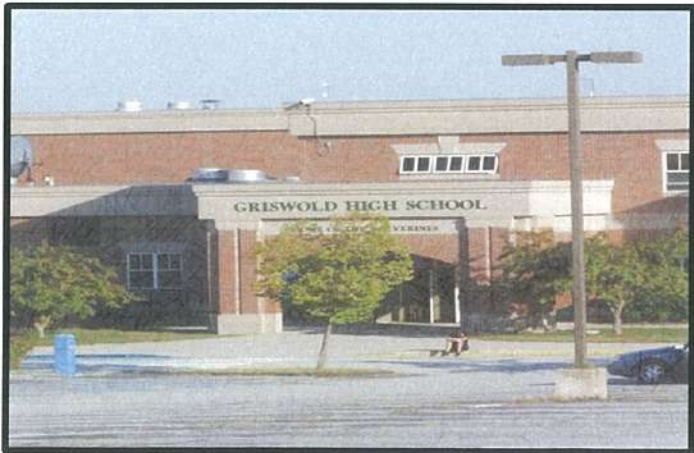


GRISWOLD PUBLIC SCHOOLS

2018-2019 BUDGET BOOKLET



APPROVED BY THE GRISWOLD BOARD OF EDUCATION

March 12, 2018

GRISWOLD PUBLIC SCHOOLS

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Griswold Public Schools

211 Slater Avenue
Griswold, Connecticut 06351

Tel: (860) 376-7600 Fax: (860) 376-7607

Sean P. McKenna, Superintendent
Michele Demicco, Business Manager

Susan E. Rourke, Director, Curriculum, Instruction and Assessment
Christopher C. Champlin, Director, Special Education & Pupil Services

March 15th, 2018

Dear Members of the Griswold Community:

Our Griswold students represent our future. Our students embody hope. Working with and for students unites us all in the shared belief of educating for excellence. Guiding students along the developmental pathway to college and career opportunities anchors us to our district mission and vision and to the art of possibility. The Griswold Board of Education and I ground our work in the potential that our students demonstrate each and every day.

Griswold Public Schools continue to shine. Our students show steady progress on various indicators, including the SAT, PSAT, AP, and SBAC tests. Our student athletes and musicians continue to earn recognition in the state, region and throughout New England. Griswold Elementary School thrives as a strong early childhood center with student-centered learning. Griswold Middle School offers students a competitive middle years program with advanced learning options; self-selected curricular explorations and extracurricular opportunities; and a new Makerspace to encourage inquiry and hands-on learning. Griswold High School, which attracts tuition students, extends personalized learning with a variety of college credit courses and with outstanding music and drama programs.

To fortify our commitment to students, the Board of Education and I continue to embrace community involvement and connections. Our 8th graders work closely with our Seniors at the Griswold Senior Center on a regular basis; our GHS seniors, our 12th graders, have assisted our Griswold Senior Citizens with learning technology; and our new District Partnership Advisory Council is an inviting forum for all Griswold citizens to learn more about the exciting things happening in our schools.

Although our students and their future resemble a bright horizon, we find ourselves on a turbulent landscape marked by an unending financial crisis in Connecticut. The Board of Education and I are well aware of this troubling predicament. While we remain committed to and grateful for the Griswold Community, we have been deeply challenged by this fiscal environment. Our task has been to create a budget that is responsive to students' needs, to the taxpayers' needs, and to the uncertainty involving state municipal aid to our town. No one could have anticipated the midyear cuts that were imposed on Griswold in late November. To rise to these challenges, we have carefully considered all factors, engaged in creative thinking and new approaches, and weighed the pros and cons of difficult decisions to develop a budget proposal that keeps the best interests of students and programming in mind.

Our students remain our focus. Our work together highlights encouraging dividends from collaboration, shared problem solving, and mutual respect regardless of differing views. Our strengths as a community outshine the problems facing our state. Let us continue in a positive spirit during this budget process. Let us continue to work together for our students, for our families, and for our community. Let us continue to work together for Griswold Public Schools.

Sincerely yours,

Sean P. McKenna
Superintendent of Schools



Griswold Public Schools
Educating for Excellence

MISSION STATEMENT

The community of Griswold Public Schools educates for excellence by empowering students to become compassionate, confident, creative and resourceful members of society.

VISION STATEMENT

The community of Griswold Public Schools excels at education for excellence for all students to be college and/or career ready.

THEORY OF ACTION

TO PROMOTE STUDENT ACHIEVEMENT, WE WILL COLLABORATIVELY FOCUS ON:

1. aligning and integrating the district mission, vision, and Griswold 2025 into building goals, teacher evaluation, and administrator evaluation.
2. professional learning that is integrated with on-going curriculum work and on-going instruction for learning.
3. community engagement that includes effective communication, community outreach, and district-wide events.

**GRISWOLD
PUBLIC SCHOOLS**

LEADERSHIP TEAM

BOARD OF EDUCATION

Stuart R. Norman, Jr., Chairman

Franklin Everett, Vice Chairman

Laurie Sorder, Secretary

Yvonne Palasky

Mary Beth Malin

Dr. Theresa Madonna

Jennifer Norman

CENTRAL OFFICE

Sean P. McKenna, Superintendent

Susan E. Rourke, Director of Curriculum, Instruction & Assessment

Michele Demicco, Business Manager

Christopher Champlin, Director of Special Education

Thomas Verville, Director of Facilities

Jill Curioso, Director of Technology

Stephen Cravinho, District Wide Activities & Athletic Director

Robin Drobiak, Executive Assistant to the Superintendent

BUILDING LEADERSHIP

Griswold High School

Erin Palonen, Principal

Marceline Macrino, Associate Principal

Griswold Middle School

Glenn LaBossiere, Principal

Chris Vamvakides, Assistant Principal

Griswold Elementary School

Joseph Bordeau, Principal

Jacqueline Love, Assistant Principal

GRISWOLD PUBLIC SCHOOLS

ACCOMPLISHMENTS & DEVELOPMENTS

DISTRICT

- Implementation of District Improvement Plan.
- ELA and Social Studies Curriculum renewal/revision process underway to assure that students are receiving a standards-based, competitive education. Continued emphasis on mapping all other content areas/course to assure cyclical renewal of all curriculum.
- Expansion of Chromebooks, affordable web-based notebooks to allow our students access to up-to-date technology.
- NEASC re-accreditation for GHS: supporting high school to prepare for a successful re-accreditation in 2020.
- Development and addition of several elective courses at GHS.
- Implemented PSATs 9th, 10th and 11th grade students to offer students and families better college and career planning given the high costs of higher education.
- Planned procurement and implementation of a system-wide state approved reading/math assessment (NWEA) to replace current individual school assessments.

GES

- 95 students involved in our preschool program. 27 students are full day.
- Full day kindergarten for Griswold families.
- English Language Arts curriculum being developed.
- Social Studies Curriculum in beginning phases of development.
- 50+ students being paired with GHS students in a mentoring program.
- After-school enrichment in arts, science, reading and mathematics.
- After school Fun Run in fall and spring, promotes health and wellness.
- Morning announcements being produced and streamed live every morning. Facilitated by our 4th grade students.
- Newly formed GES Character Program focusing on Honesty, Responsibility, Respect and Care. 5 All School Rallies take place throughout the school year facilitated by 4th grade students.
- Whole school Field Day.
- GES Learning Walks to identify student centered instructional practices.
- Grade Level Data Teams created to monitor measurable student outcomes.

GMS

- Math, Social Studies, and Language Arts curricula are being revised.
- Created a Makerspace in our Library Media Center.
- Unified Sports involving regular education and special needs students.
- GMS Boys Cross Country won the QVJC Championships.
- 8th grade Capstone/ExPO/Expeditionary Project Opportunity that requires student to complete independent research on a selected topic.
- 5th graders participating in DARE as a result of Griswold PRIDE.
- Veteran's Day celebration that included over 80 veterans from our community.
- Celebrated our 20th Red Ribbon Rally.
- 14 musical ensembles.
- Qualified students can take advanced math at Griswold High School.
- Monthly Town Meetings are held to build a sense of community and reinforce our Pillars of Character at GMS.
- Created next phase of GMS Learning Walks.
- Building a relationship with our community's senior center.

GHS

- We currently have 122 students registered for CCP. Semester 2 classes that are aligned for CCP credit are Diversified Health Occupations, Medical Terminology II, Software Applications II, and Sports & Fitness Nutrition.
- For the traditional classroom setting, we offer approximately 53 college credits. We are down from last year because we are not offering Advanced Biology due to low enrollment, and we lost the staff member certified through TRCC to teach CADD II.
- There are VHS courses available at the AP level of which we have several students enrolled. Inclusive of this year's VHS AP students, there is an additional 20 college credits (approximately) that can be earned (although there are even more AP courses available than that).
- We have 41 students enrolled in UCONN ECE, with 5 of those students taking two courses simultaneously.
- The Class of 2017 received over \$125,000 worth of scholarships awarded through our Class Night presentation and Wanda Brunet presentation. This is in addition to scholarships students received from other outside resources and/or directly from the colleges they decided to attend.
- Chamber Choir awarded 1st place in the Berklee College of Music High School Jazz Festival.
- GHS Drama Program employs 40% of the school population through means of Tech crew, Stage crew, Costuming, Make-up, Props, Construction, Marketing, Musicians etc. making it the largest student led activity on campus.
- The GHS Band Program has grown by 100% since 2015. We are up to 75 individual players playing in 3+ Band ensembles.
- GHS Band participates in 5 community parades and all Home Varsity football Games, making it a mainstay in our supportive community.
- GHS Band students participate in the Band Buddy Program that tutor Griswold Middle School student musicians
- GHS has one student selected to serve on the statewide Nutmeg Awards Book Selection Committee for High School Students. "The Nutmeg Book Award encourages children in grades 2-12 to read quality literature and to choose their favorite from a list of ten nominated titles." – Nutmeg Award website. She is one of two (or three) high school students in the state on the committee. Students are expected to read between 60 and 80 books this year; meet 5 or 6 times during the year (throughout the state) and discuss the books read; post to online discussions about titles read; debate the merits of each book read (with teachers and librarians also serving on the committee); and ultimately choose the top 10 books to release as the nominees as the best books in Connecticut.

Griswold Elementary School
 Comparisons based on October 1 Enrollment
 Enrollment projection based on NESDEC study

GRADE LEVEL	As of 10/1/14	As of 10/1/15	As of 10/1/16	As of 10/1/17	2018-2019 PROJECTIONS	Projected Average Class Size
PK	81	91	87	88	89	15
K	133	102	118	119	116	19.3
1	143	128	108	110	117	19.8
2	141	146	121	113	110	18.3
3	141	143	146	123	114	19
4	117	148	139	144	123	20.5
Total for GES	756	758	719	697	669	

Griswold Middle School
Comparisons based on October 1 Enrollment
Enrollment projection based on NESDEC study

Grade Level	As of 10/1/14	As of 10/1/15	As of 10/1/16	As of 10/1/17	2018-2019 PROJECTIONS	Projected Average Class Size
5	128	124	146	134	144	24
6	138	136	120	134	131	22.3
7	140	147	129	119	134	22.3
8	142	138/ 3 GAMS	142/1	132	119	19.8
Total for GMS	548	548	538	519	528	

Griswold High School
Comparisons based on October 1 Enrollment
Enrollment projection based on NESDEC study

	As of 10/1/14	As of 10/1/15	As of 10/1/16	As of 10/1/17	2018-2019 PROJECTIONS
9	162	139/ 4 GAHS	146/ 3 GAHS	141/ 4 GAHS	135
10	44	154/ 4 GAHS	136/ 5 GAHS	123/ 2 GAHS	135
11	136	133/ 2 GAHS	153/ 4 GAHS	130/ 5GAHS	120
12	144	139/ 1 GAHS	134/1 GAHS	141/ 6 GAHS	134
Total for GHS	586	576	582	535	524
GPS TOTAL STUDENT S	1,890	1,882	1,839	1,768	1721

Griswold Elementary School Current Certified Staff

Grade Level Elementary	Griswold Elementary Teachers
Pre-Kindergarten	4
Kindergarten	7
Grade 1	6
Grade 2	6
Grade 3	6
Grade 4	7
Music	1.2
Art	1.2
Grade Level Elementary	Griswold Elementary Teachers
Physical Education	1.2
Health	1.2
Technology Education	1
Library	1
Reading Intervention	3 (1.50 grant funded)
Math Intervention	1
Special Education	7 special ed. teachers 3 speech teachers
Guidance Counselor	1
Certified Support Staff	1 School Psychologist
Certified Support Staff	1 Social Worker
Certified Support Staff *(shared within district)	*1 Physical Therapist *2 Occupational Therapist 1 COTA
Administration	1 Principal 1 Assistant Principal

Griswold Middle School Current Certified Staff

Grade Level Middle School	Griswold Middle School Teachers
Grade 5	6
Grade 6	6
Grade 7	6
Grade 8	6
Music	2.4
Art	1
Physical Education	1.8
Health	1
World Language	1.5
Grade Level Middle School	Griswold Middle School Teachers
Technology Education	1
Library	1
Reading Intervention	3 (.50 grant funded)
Special Education	6 special ed teachers .4 speech teacher
Guidance Counselor	1
Certified Support Staff	1 School Psychologist
Certified Support Staff	1 Social Worker
Administration	1 Principal 1 Assistant Principal

**Griswold High School
Current Certified Staff**

Subject Area	Griswold High School Teachers
English	6.6
Math	7
Social Studies	6
Science	7.6 (1 Certified Nursing Assistant Teacher)
Music	2.0
Art	1.4
Physical Education	2.0
Health	1
World Language	3.5
Subject Area	Griswold High School Teachers
Technology Education	3
Family & Consumer Science	2.6
Business Education	3
Library	1
Special Education	6 special ed teachers 3 Alternative School .4 Speech teacher
Guidance Counselor	3
Certified Staff	1 School Psychologist 1 Social Worker 1 School Psych @ Alt School
Administration	1 Principal 1 Assistant Principal

CENTRAL OFFICE

GPS Central Office Position	GPS Central Office
Business Manager	1
District Wide Activities & Athletic Director	1
Technology Director	1
Food Service Director	1
Special Education Director	1
Curriculum Director	1
Superintendent	1

INSTRUCTIONAL ASSISTANTS & PROFESSIONAL OFFICE SUPPORT

LOCATION	INSTRUCTIONAL ASSISTANTS	OFFICE SUPPORT
GRISWOLD ELEMENTARY	38 full-time 9 part-time	1 Nurse 3 Secretaries 1 Nurse Assistant
GRISWOLD MIDDLE SCHOOL	15 full-time	1 Nurse 3 Secretaries 1 Nurse Assistant
GRISWOLD HIGH SCHOOL	16 full-time 1 Student Supervisor	1 Nurse 4 Secretaries 1 Nurse Assistant
GRISWOLD ALTERNATIVE SCHOOL	1 full time/LPN	
CENTRAL OFFICE	N/A	Superintendent's Office 1 Business Office 2 Special Education 2 Technology 1

SHARED PROFESSIONAL STAFF

SHARED POSITION
2 PPT FACILITATORS (.4 positions)
1 BOARD CERTIFIED BEHAVIOR ANALYST (.8 position)
2 OCCUPATIONAL THERAPISTS
1 CERTIFIED OCCUPATIONAL THERAPIST ASSISTANT
1 PHYSICAL THERAPIST

GRISWOLD PUBLIC SCHOOLS

BUDGET DEVELOPMENT TIMELINE

Friday, December 1st—Deadline for Budget Requests.

Individual budget requests are due to the Business Manager on or before December 1st, 2017.

Thursday, December 8 & Friday, December 9--Requests Presented to Superintendent.

Administrators will meet with the Superintendent, Curriculum Director, and Business Manager to explain and clarify their individual budget requests. Tentative schedule:

- | | | |
|------------------------|----------|-------------------|
| • Thursday, December 7 | 8:00 AM | GMS |
| • Thursday, December 7 | 10:00 AM | GES |
| • Thursday, December 7 | Noon | Nursing |
| • Thursday, December 7 | 2:00 PM | Curriculum |
| • Friday, December 7 | 7:30 AM | GHS |
| • Friday, December 7 | 10:00 AM | Special Education |

Wednesday, December 13—Administrators' Meeting

Administrators to meet collectively to review and revise as necessary

Wednesday, January 10—Administrators' Meeting

Administrators to meet collectively to review and revise as necessary

Friday, January 19th—Administrators' Meeting

Administrators to meet collectively to review and revise as necessary

Monday, January 29th—Budget Presentations to the Board of Education.

Presentation to the Board of Education on Monday, January 29th, by the Superintendent & Administrative Team

Monday, February 5th—Board of Education Public Hearing

Presentation by the Superintendent

Monday, February 12th—Budget Summary/Deliberation

Monday, February 26th—Budget Deliberation

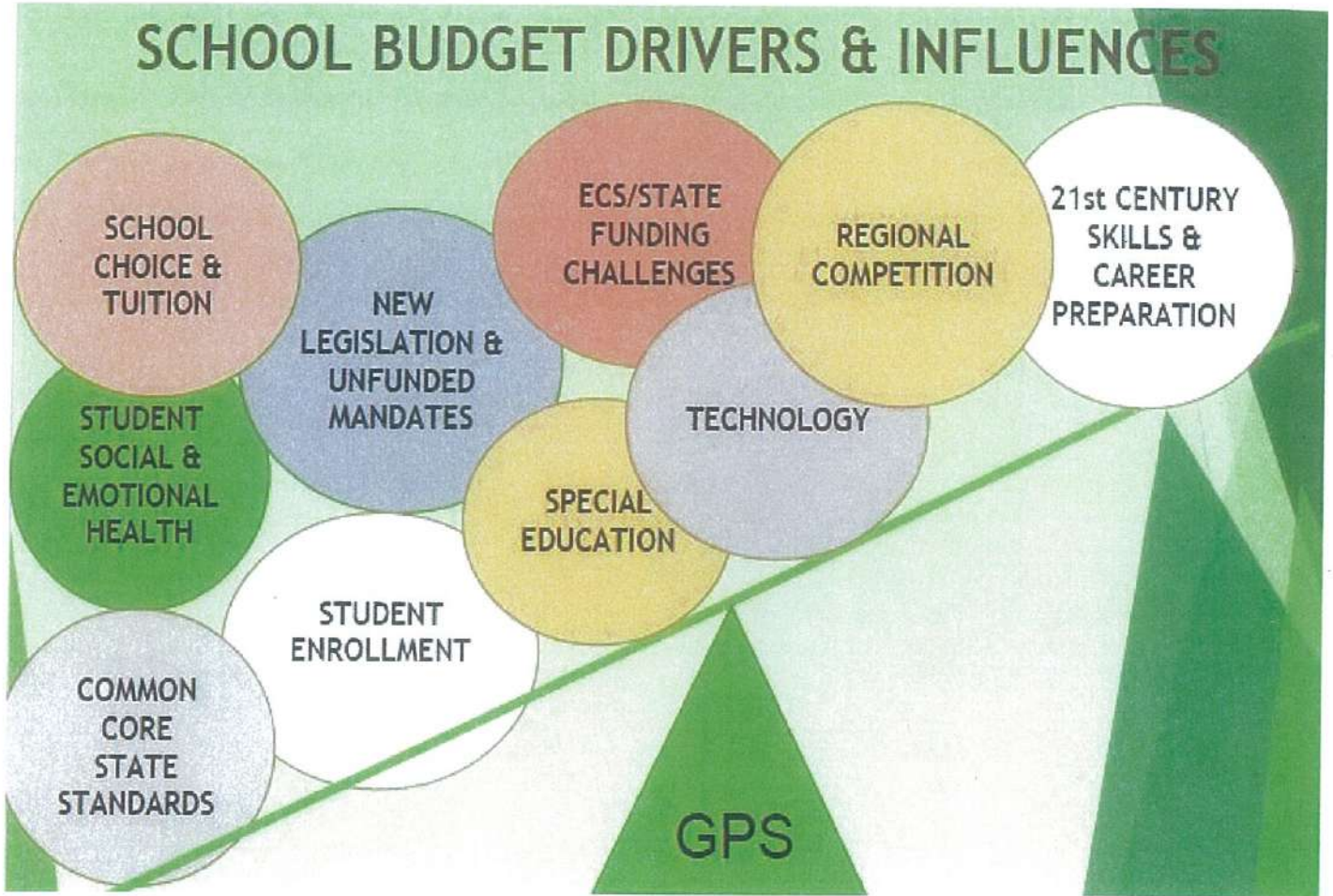
Monday, March 12th—Budget Deliberation and Adoption

Thursday, March 15th—Presentation to the Board of Finance

April 2018—Public Hearing on the Budget—TBA

May 2018—Annual Town Meeting on the Budget

SCHOOL BUDGET DRIVERS AND INFLUENCES



PER PUPIL EXPENDITURE COMPARISON

Note: All data comes from Connecticut State Strategic School Profile reporting and from their most recent data published: the 2016-2017 school year. Schools with an * are in the DISTRICT REFERENCE GROUP F to which Griswold belongs. Other districts are neighboring school districts.

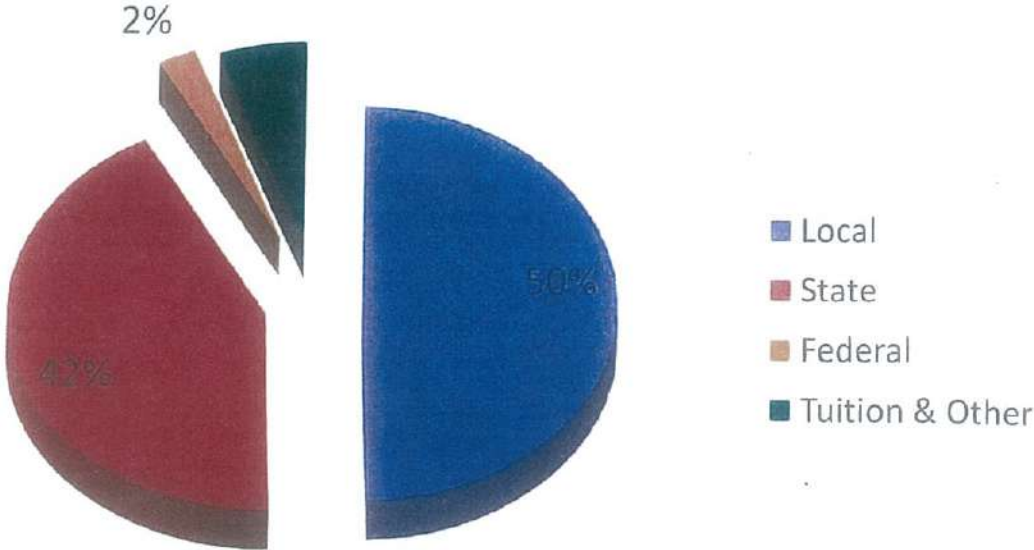
PK-12 DISTRICTS—DRG F & LOCAL AREA DISTRICTS

DISTRICT	PER PUPIL EXPENDITURE
Wolcott*	\$13,862
Enfield*	\$14,338
Plymouth*	\$14,526
Plainfield	\$14,649
Griswold*	\$14,691
Plainville*	\$15,237
Montville*	\$15,501
Ledyard	\$15,597
North Stonington	\$15,794
Stonington	\$16,986
Thompson*	\$17,228
Stafford*	\$17,303
Killingly	\$17,528
Windsor Locks*	\$19,231
East Windsor*	\$21,308

PK-8 NEIGHBORING DISTRICTS

DISTRICT	PER PUPIL EXPENDITURE
Preston	\$16,739
Lisbon	\$16,922
Canterbury	\$17,687
Voluntown	\$17,805

Revenue: Where does the money come from?



TUITION REVENUE

YEAR	BUDGETED	ACTUAL
FY 17/18	\$1,600,000	\$1,735,000*
FY 16/17	\$1,600,000	\$1,838,108
FY 15/16	\$1,500,000	\$1,509,450
FY 14/15	\$1,500,000	\$1,461,107
FY 13/14	\$1,500,000	\$1,651,685

**This figure is a projection based on current enrollment to date. Note: the final actual number for this school year could change.*

BUDGET DEVELOPMENT AND REDUCTION DETAIL

Date	Description	Percentage Increase
December 2017	Individual budget requests to superintendent	4.75%
January 2018	Budget deliberations, throughout the month, with the administrative team	0%

REDUCTION DETAIL

• REDUCTION IN SALARIES	\$728,843
<ul style="list-style-type: none"> ○ Includes reduction/Elimination in positions <ul style="list-style-type: none"> ■ 3 Elementary Teaching positions eliminated ■ Elimination of Team Leader positions at GES ■ .6 FTE Middle School Teaching positions eliminated ■ 1.6 FTE High School Teaching positions eliminated ■ .5 FTE Career Center Coordinator eliminated ■ 1 Alternative School Teaching position eliminated ■ 5 Instructional Assistants eliminated ■ Revaluation of Payroll position ■ Reduction of Technology Secretary to .9 FTE ○ District wide Retirements ○ Reallocation of salaries to additional grant funds 	
• BENEFITS REDUCTION	\$185,000
<ul style="list-style-type: none"> ○ Due to reduction in staff 	
• PURCHASED SERVICES	\$32,900
<ul style="list-style-type: none"> ○ Remove requested items from departments such as Maintenance, District wide services, and Special Ed services 	
• PROPERTY SERVICES	\$11,788
<ul style="list-style-type: none"> ○ Reduction in repairs and maintenance agreements. Removal of repairs for Tennis courts and renegotiate technology maintenance agreements. 	
• TRANSPORTATION, COMMUNICATION, TUITION REDUCTIONS	\$241,033
<ul style="list-style-type: none"> ○ Reduction in Special Ed transportation, Field Trips, reduction in Property/Liability/Workers' Comp insurance 	
• SUPPLIES	\$48,172
<ul style="list-style-type: none"> ○ Classroom supply reduction (not complete cuts), reduction in maintenance supplies 	
• EQUIPMENT	\$33,900
<ul style="list-style-type: none"> ○ Reduction in Technology equipment, Individual subject equipment 	
TOTAL REDUCTIONS	\$1,281,636 4.75%

**Budget Breakdown
2018-2019
Summary Sheet Totals by School**

	Budget 2015-2016	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Dollar Increase <small>(Rel. to Budget Amt.)</small>	Percentage Increase <small>(Rel. to Budget)</small>
Griswold Elementary School	\$3,139,331	\$3,230,435	\$3,295,914	\$3,159,765	-\$136,149	-4.13%
Griswold Middle School	\$2,767,043	\$2,834,169	\$2,929,555	\$2,955,943	\$26,388	0.90%
Griswold High School	\$4,551,873	\$4,655,990	\$4,777,228	\$4,689,982	-\$87,246	-1.83%
Griswold Special Education	\$5,167,928	\$5,253,137	\$5,517,686	\$5,702,832	\$185,146	3.36%
Griswold District-Wide Services	\$9,861,975	\$10,074,711	\$10,462,526	\$10,474,387	\$11,861	0.11%
Total = = = =>	\$25,488,150	\$26,048,442	\$26,982,909	\$26,982,909	\$0	0.00%
	1% =	\$269,829				

**GRISWOLD PUBLIC SCHOOLS
GRISWOLD ELEMENTARY SCHOOL
2018-19**

10 - Elementary	Budget 2015-2016	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019
1000 Regular Program				
01-Art	\$1,925	\$1,925	\$1,925	\$3,025
06-Health	\$1,040	\$365	\$360	\$360
09-Lang. Arts	\$2,681	\$2,996	\$3,000	\$10,800
10-Math	\$19,874	\$14,323	\$13,606	\$3,400
11-Music	\$2,805	\$2,851	\$2,078	\$1,875
13-Phys. Ed.	\$1,244	\$1,254	\$983	\$1,000
14-Reading Intervention	\$2,963	\$1,500	\$1,500	\$1,000
15-Science	\$132	\$296	\$2,595	\$1,000
16- Social Studies	-	-	\$150	\$500
17-Technology	\$456	\$200	\$300	\$330
99-General	\$2,572,392	\$2,665,411	\$2,719,425	\$2,577,462
Sub-Total 1000	\$2,605,512	\$2,691,121	\$2,745,922	\$2,600,752
 2120 Guidance Services				
99 Instruction	\$48,193	\$49,771	\$51,525	\$54,744
 2220 Educational Media				
99 Library	\$83,201	\$84,024	\$85,955	\$87,474
 2400 Administration				
99 Principal's Office	\$399,715	\$400,934	\$406,168	\$410,375
 2800 Support Services				
99 In-Service				
 3200 Student Activities				
99 Athletics	\$3,350	\$4,585	\$6,344	\$6,420
 Total GES = = = =>	\$3,139,971	\$3,230,435	\$3,295,914	\$3,159,765

**SUMMARY SHEET
GRISWOLD MIDDLE SCHOOL
2018-2019**

18 - Middle School	Budget 2015-2016	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019
1000 - Regular Program				
01-Art	\$2,100	\$1,680	\$1,680	\$1,680
05-For. Lang.	\$30	\$207	\$300	\$300
06-Health	\$500	\$400	\$500	\$500
08-Tech. Ed.	\$800	\$640	\$800	\$800
09-Lang. Arts	\$1,746	\$1,480	\$1,580	\$1,580
10-Math	\$1,450	\$700	\$800	\$700
11-Music	\$3,100	\$2,541	\$2,691	\$2,691
13-Phys. Ed.	\$420	\$336	\$336	\$336
15-Science	\$1,440	\$800	\$946	\$946
16-Social St.	\$855	\$685	\$700	\$700
99-General	\$2,238,538	\$2,282,983	\$2,341,015	\$2,376,802
Total 1000	\$2,250,979	\$2,272,452	\$2,351,348	\$2,387,035
2120 Guidance Services				
99 Guidance	\$61,504	\$65,408	\$68,769	\$72,320
2220 Educational Media				
99 Library	\$70,618	\$75,114	\$81,925	\$65,848
2400 Administration				
99 Principal's Office	\$358,581	\$385,584	\$391,946	\$392,944
2800 Support Services				
99 In-Service				
3200 Student Activities				
99 Athletics	\$25,361	\$35,611	\$35,567	\$37,796
Total GMS == == ==>	\$2,767,043	\$2,834,169	\$2,929,555	\$2,955,943

**Summary Sheet
Griswold High School
2018-2019**

20 - High School	Budget 2015-2016	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019
1000 - Regular Program				
01-Art	\$4,500	\$4,000	\$4,000	\$4,000
03-Career Ed.	\$13,941	\$14,215	\$14,235	\$0
05-For. Lang.	\$1,070	\$1,070	\$1,000	\$1,000
06-Health	\$4,745	\$3,000	\$3,481	\$4,050
07-Family/Consumer Science	\$7,095	\$6,600	\$6,600	\$6,600
08-Tech. Ed.	\$11,605	\$10,605	\$11,000	\$9,550
09-Lang. Arts	\$5,325	\$4,890	\$4,391	\$4,875
10-Math	\$350	\$350	\$150	\$297
11-Music	\$15,500	\$15,000	\$15,000	\$15,000
13-Phys. Ed.	\$2,320	\$2,320	\$1,500	\$1,500
15-Science	\$5,650	\$5,796	\$6,559	\$7,749
16-Social St.	\$750	\$750	\$12,899	\$0
17-Business	\$1,310	\$1,310	\$1,310	\$2,089
99-General	\$3,297,907	\$3,436,166	\$3,500,423	\$3,370,103
Total 1000	\$3,372,068	\$3,506,072	\$3,582,548	\$3,426,813
2120 Guidance Services	\$233,799	\$238,998	\$243,877	\$249,603
2220 Educational Media				
99 Library	\$83,410	\$89,065	\$96,176	\$98,984
2400 Administration				
99 Principal's Office	\$510,689	\$466,664	\$475,857	\$505,959
2790 Non- Reimbursable Trans.				
99 Field Trips/Travel	\$4,000	\$4,000	\$4,000	\$4,000
3200 Student Activities				
99 Athletics	\$282,907	\$286,191	\$299,770	\$309,623
6110 Tuition -Public				
99- Vo-Ag Tuition	\$65,000	\$65,000	\$75,000	\$95,000
Total GHS == == == =>	\$4,551,873	\$4,655,990	\$4,777,228	\$4,689,982

**Summary Sheet
GRISWOLD SPECIAL EDUCATION
2018-2019**

30 - Special Ed	Budget 2015-2016	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019
1210 Special Education Program				
99 Instruction:	\$3,232,889	\$3,320,705	\$3,027,990	\$3,122,923
1212 Homebound:				
99 Tutors	\$24,000	\$24,000	\$30,000	\$30,000
1213 Summer Enrichment:				
99 Instruction	\$82,000	\$97,340	\$98,713	\$112,365
1214 Evaluations:				
99 Instruction	\$10,000	\$12,000	\$14,000	\$20,000
1220 Alternative Schools:				
99 Instruction	\$7,900	\$12,997	\$13,797	\$13,797
2140 Psychology Services:				
99 Psychologist	\$325,960	\$329,752	\$333,268	\$337,148
2150 Speech/Hearing Services:				
99 Speech/Hearing	\$3,700	\$6,200	\$11,400	\$13,400
2400 Administration				
99 Special Ed Office	\$216,979	\$230,643	\$205,818	\$220,219
2700 Reim Trans.				
99 Pupil Trans.	\$510,000	\$465,000	\$528,200	\$578,280
2790 Non -Reim Trans.				
99 Field Trips/Travel	\$3,000	\$3,000	\$3,000	\$3,200
6110 Tuition - Public:				
99 Tuition	\$751,500	\$751,500	\$1,251,500	\$1,251,500
Total SPED == == == =>	\$5,167,928	\$5,253,137	\$5,517,686	\$5,702,832

**SUMMARY SHEET
GRISWOLD DISTRICT-WIDE SERVICES
2018-2019**

60 - System Wide	Budget 2015-2016	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019
1000 Instruction				
1000 Substitutes	\$204,800	\$204,800	\$229,000	\$229,000
1013 Print Shop District Wide	\$4,000	\$6,000	\$7,000	\$8,000
1015 Support Programs	\$30,000	\$31,000	\$32,760	\$43,000
1310 Adult Education	\$48,000	\$49,000	\$32,000	\$31,000
2130 Nurses	\$229,367	\$225,240	\$232,850	\$238,709
2212 Curriculum Development	\$19,700	\$18,400	\$18,050	\$40,640
 2300 Support Services				
2300 Central Administration	\$671,940	\$667,725	\$684,854	\$730,569
2310 Insurance/Benefits	\$4,611,409	\$4,709,076	\$5,018,386	\$4,827,944
2510 Fiscal Services	\$41,000	\$58,000	\$65,000	\$65,000
Personnel	\$1,021,300	\$1,075,270	\$1,113,037	\$1,134,654
Utilities/Tele/Fuel	\$947,032	\$957,750	\$838,000	\$890,000
2600 Maintenance Repairs/Agree/Services	\$218,050	\$228,200	\$237,100	\$246,200
Prop & Liab Insurance	\$123,794	\$129,700	\$136,470	\$134,245
Supplies/Equip/Fees	\$101,500	\$108,000	\$117,500	\$111,500
2610 Educational Technology	\$488,383	\$504,402	\$526,010	\$557,453
2620 Health & Safety	\$2,500	\$3,400	\$3,500	\$3,500
2700 Transportation				
2700 Pupil Transportation	\$1,096,700	\$1,097,748	\$1,168,009	\$1,179,473
2790 Non-Reimbursable Trans.	\$2,500	\$3,000	\$3,000	\$3,500
Total District-Wide == =>	\$9,861,975	\$10,074,711	\$10,462,526	\$10,474,387

**Griswold Public Schools
Budget 18/19
Netted Expenditures Detail**

Special Education Budget: Location Code 30

- **OT/PT/COTA (1-0-30-1210-99-106) pg 59**
 - Budgeted here are the salaries for our Occupational Therapist, Physical Therapist, and Certified Occupational Therapist Assistant. We share 3 out of 4 of these staff members with Canterbury and invoice Canterbury for reimbursement for all costs associated with employment. See also the insurance line, FICA, and MERF.
 - Total Budget = \$200,953
 - Revenue Received from Canterbury = \$47,771
 - Netted Expenditure = \$153,182

- **Instructional Assistants (1-0-30-1210-99-112) pg 59**
 - Salaries for our district instructional assistants are budgeted here. We employ 5 (at budget development) instructional assistants that are dedicated to students from our tuition towns. We invoice these towns for a direct reimbursement for the costs associated with employing these staff members. See also Insurance, FICA, and MERF.
 - Total Budget = \$1,221,930
 - Estimated Revenue = \$120,000
 - Netted Expenditure = \$1,101,930

- **Other Professional Services (1-0-30-1210-99-330) pg 59**
 - This is where we receive our Medicaid Reimbursements. Submitting for Medicaid reimbursement is something that is now mandated by the State of Connecticut. The reimbursement varies year to year depending on the students who are medicaid eligible that we serve, of those students that approve for us to bill on their behalf, and the staff that records the services. FY16 we received \$16,000, FY17 we received \$49,000, and for FY19 we are budgeting a revenue of \$30,000.
 - Total Budget = \$86,600
 - Estimated Revenue = \$30,000
 - Netted Expenditure = \$56,600

- **Special Ed Tuition (1-0-30-6110-99-560) pg 69**
 - Prior to this FY we would net the expenditure of Special Ed Tuition with the Excess Cost Grant. The Excess Cost Grant (or the future Special Ed Grant) is now budgeted as a town revenue.

District Wide Budget: Location Code 60

- **Adult Education (1-0-60-1310-99-590) pg 75**

- We contract our Adult Ed services with Vernon Regional Adult Based Education and receive the Adult Ed Grant through the State of CT. The grant averages 50% of the cost of services. If you refer to page 75, there is a detail of the reimbursements for the past 10 years.
 - Total Expenditure = \$62,000
 - Expected Grant Revenue = \$31,000
 - Netted Expense = \$31,000

- **Board of Education District Wide Expenses MERF (1-0-60-2310-99-202) pg 80**
 - When we receive reimbursement for salaries it is a total cost of that employee, which includes expenses such as MERF (retirement).
 - Total Expenditure = \$450,000
 - Expected Revenue = \$25,000
 - Netted Expense = \$425,000

- **Board of Education District Wide Expenses FICA (1-0-60-2310-99-203) pg 80**
 - When we receive reimbursement for salaries it is a total cost of that employee, which includes expenses such as FICA (taxes).
 - Total Expenditure = \$518,000
 - Expected Revenue = \$18,000
 - Netted Expense = \$500,000

- **Board of Education District Wide Expenses Medical Insurance (1-0-60-2310-99-205) pg 80**
 - When we receive reimbursement for salaries it is a total cost of that employee, which includes expenses such as Insurance Benefits.
 - Total Expenditure = \$3,420,800
 - Expected Revenue = \$72,000
 - Netted Expense = \$3,348,800

- **Maintenance- Custodial Salaries (1-0-60-2600-99-141) pg 82**
 - TVCCA reimburses us a flat rate for custodial costs per their contract.
 - Total Expenditure = \$958,654
 - Revenue = \$12,000
 - Netted Expenditure = \$946,654

- **Maintenance- Utilities (1-0-60-2600-99-410) pg 82**
 - TVCCA reimburses us a flat rate for utilities to operate their centers at GES, per contract.
 - Total Expenditure = \$531,200
 - Revenue = \$1200
 - Netted Expenditure = \$530,000

- **Maintenance- Telephone (1-0-60-2600-99-530) pg 82**

- Sacred Heart reimburses us for telephone use \$600 per year, per contract.
 - Total Expenditure = \$60,600
 - Revenue = \$600
 - Netted Expenditure = \$60,000
-
- **Technology- Equipment (1-0-60-2610-99-739) pg 84**
 - Verizon Wireless installed a cell tower on the roof of the elementary school. They pay us \$6,600 per year that we use for equipment towards technology.
 - Total Expenditure = \$52,600
 - Revenue = \$6,600
 - Netted Expenditure = \$46,000