

Budget Breakdown

2023-2024

Summary Sheet Totals by School

	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Dollar Increase	Percentage Increase
Griswold Elementary School	\$3,205,246	\$3,161,033	\$3,348,828	\$3,440,747	\$91,919	2.74%
Griswold Middle School	\$3,127,050	\$3,028,897	\$3,145,610	\$3,266,681	\$121,071	3.85%
Griswold High School	\$4,873,836	\$5,026,408	\$5,078,622	\$5,274,066	\$195,444	3.85%
Griswold Special Education	\$6,211,168	\$6,596,451	\$6,212,658	\$6,509,330	\$296,672	4.78%
Griswold District-Wide Services	\$11,034,467	\$11,347,630	\$11,874,458	\$12,623,777	\$749,319	6.31%
TOTAL BUDGET	\$28,451,767	\$29,160,419	\$29,660,176	\$31,114,601	\$1,454,425	4.90%
PERCENT INCREASE	2.53%	2.49%	1.71%	4.90%		

1% = \$311,146

GES Budget Analysis Detail

of Student Projected
Pre-K

610

Current Budget Iteration Change
Special Request

80 *teacher salaries budgeted in Special Ed DAC

GES Overall Budget	22/23	23/24	Change	Per Student Increase	Per Student Overall Cost
Total Budget	\$3,348,827.61	\$3,440,746.67	\$91,919.06	\$150.69	\$5,489.88
Salaries	\$3,248,069.03	\$3,346,226.41	\$98,157.38	\$160.91	\$5,324.70
Non-Salary Costs	\$100,759.00	\$94,520.26	-\$6,238.74	-\$10.23	\$165.18

GES Salary Costs	22/23 Budget	23/24 Budget	Change	Budget +/-	Notes
Teacher	\$2,663,999.52	\$2,746,583.51	\$82,583.99		
Student Support	\$0.00	\$0.00	\$0.00		
Guidance	\$65,567.20	\$68,603.00	\$3,035.80		
Librarian	\$85,089.00	\$87,004.00	\$1,915.00		
Admin	\$277,034.41	\$282,575.57	\$5,541.16		
Secretary	\$127,028.89	\$131,757.84	\$4,728.95		
Academic/Team Leaders	\$23,598.01	\$23,892.98	\$294.97		
Coaches/After School Stipend	\$5,752.00	\$5,809.52	\$57.52		
Total Salary	\$3,248,069.03	\$3,346,226.41	\$98,157.38		

GES Non-Salary Costs	22/23 Budget	23/24 Budget	Change	Budget +/-	Notes
<i>1000 - Regular Program</i>					All notes will begin with the Object # where changes were made.
01-Art	\$2,500.00	\$2,500.00	\$0.00	-\$1,000.00	611: Reduction in supplies; can support with ARP ESSER funds, if need be.
06-Health	\$240.00	\$1,700.00	\$1,460.00		
09-Lang. Arts	\$13,550.00	\$11,067.00	-\$2,483.00		
10-Math	\$750.00	\$223.98	-\$526.02		
11-Music	\$1,400.00	\$1,500.00	\$100.00	-\$670.00	730: Reduction in equipment; can support with ARP ESSER funds, if need be.
13-Phys. Ed.	\$500.00	\$1,000.00	\$500.00	-\$735.00	611: Reduction in supplies; can support with ARP ESSER funds, if need be.
14-Reading Intervention	\$2,500.00	\$5,000.00	\$2,500.00	-\$5,000.00	611: Reduction will be supported by ARP ESSER 2 funds.
15-Science	\$500.00	\$920.00	\$420.00		
16- Social Studies	\$500.00	\$200.00	-\$300.00		
17-Technology	\$219.00	\$125.00	-\$94.00		
99-General	\$21,100.00	\$13,969.28	-\$7,130.72	-\$1,000.00	611: Reduction in General Supplies.
2120 - Guidance	\$1,000.00	\$1,000.00	\$0.00		
2220- Educational Media	\$7,800.00	\$7,115.00	-\$685.00		
2400 - Administration	\$48,200.00	\$48,200.00	\$0.00		
3200 - SA	\$5,752.00	\$5,809.52	\$57.52		
Total Non-Salary	\$100,759.00	\$94,520.26	-\$6,238.74		

**GRISWOLD PUBLIC SCHOOLS
GRISWOLD ELEMENTARY SCHOOL
2023-2024**

03 - Elementary	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	
1000 Regular Program					
01-Art	\$750	\$0	\$2,500	\$2,500	
06-Health	\$240	\$240	\$240	\$1,700	
09-Lang. Arts	\$2,275	\$0	\$13,550	\$11,067	
10-Math	\$1,510	\$0	\$750	\$224	
11-Music	\$1,875	\$1,825	\$1,400	\$1,500	
13-Phys. Ed.	\$770	\$0	\$500	\$1,000	
14-Reading Intervention	\$4,840	\$0	\$2,500	\$5,000	
15-Science	\$500	\$500	\$500	\$920	
16- Social Studies	\$0	\$200	\$500	\$200	
17-Technology	\$0	\$0	\$219	\$125	
99-General	\$2,616,768	\$2,556,373	\$2,708,698	\$2,784,446	
Sub-Total 1000	\$2,629,528	\$2,559,138	\$2,731,357	\$2,808,682	
 2120 Guidance Services					
99 Instruction	\$62,014	\$64,450	\$66,567	\$69,603	
 2220 Educational Media					
99 Library	\$89,286	\$88,814	\$92,889	\$94,119	
 2400 Administration					
99 Principal's Office	\$419,627	\$443,791	\$452,263	\$462,533	
 3200 Student Activities					
99 Athletics	\$4,792	\$4,840	\$5,752	\$5,810	
 Total GES = = = =>	\$3,205,247	\$3,161,033	\$3,348,828	\$3,440,747	2.74%
			Contractual	3408115	
			Difference	\$32,632	
			Add/Reduce		
			Reconcile	-\$32,632	

**GRISWOLD ELEMENTARY SCHOOL BUDGET
2023-2024**

FUNCTION #1000 - INSTRUCTION-ART

OBJ #	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024
611	Instructional Supplies	\$750	\$0	\$2,500	\$2,500
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$750	\$0	\$2,500	\$2,500

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

Art		20/21 Actual	21/22 Actual	22/23 Budget	23/24 Budget
1010.5.03.1000.01.611	Art Instructional Supplies	\$1,865	\$0	\$2,500	\$2,500
1010.5.03.1000.01.810	Art Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$1,865	\$0	\$2,500	\$2,500

**GRISWOLD ELEMENTARY SCHOOL BUDGET
2023-2024**

FUNCTION #1000 - INSTRUCTION-HEALTH & SAFETY

OBJ #	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024
611	Instructional Supplies	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$240	\$240	\$240	\$1,700
730	Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$240	\$240	\$240	\$1,700

690 Health/SEL QuaverEd

Health & Safety		20/21 Actual	21/22 Actual	22/23 Budget	23/24 Budget
1010.5.03.1000.06.611	H & S Instructional Supplies	\$175	\$0	\$0	\$0
1010.5.03.1000.06.690	H & S Other Supplies	\$197	\$0	\$240	\$1,700
1010.5.03.1000.06.730	H & S Equipment	\$0	\$0	\$0	\$0
1010.5.03.1000.06.810	H & S Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$372	\$0	\$240	\$1,700

**GRISWOLD ELEMENTARY SCHOOL BUDGET
2023-2024**

FUNCTION #1000 - INSTRUCTION-LANGUAGE ARTS

OBJ #	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024
611	Instructional Supplies	\$1,455	\$0	\$5,000	\$2,267
641	Textbooks	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$820	\$0	\$0	\$0
735	Technology Software	\$0	\$0	\$8,550	\$8,800
	TOTAL	\$2,275	\$0	\$13,550	\$11,067

611 Foundations Consumables, 2/10 Packs

735 RAZ Plus: 45 teacher (\$210 per) subscriptions to on-line reading program

Language Arts		20/21 Actual	21/22 Actual	21/22 Budget	23/24 Budget
1010.5.03.1000.09.611	LA Instructional Supplies	\$4,872	\$0	\$5,000	\$2,267
1010.5.03.1000.09.641	LA Textbooks	\$4,455	\$0	\$0	\$0
1010.5.03.1000.09.690	LA Other Supplies/Materials	\$5,021	\$0	\$0	\$0
1010.5.03.1000.09.735	LA Software	\$0	\$0	\$8,550	\$8,800
	Total	\$14,348	\$0	\$13,550	\$11,067

\$0

**GRISWOLD ELEMENTARY SCHOOL BUDGET
2023-2024**

FUNCTION #1000 - INSTRUCTION-MATH

OBJ #	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024
611	Instructional Supplies	\$750	\$0	\$750	\$224
641	Textbooks	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$760	\$0	\$0	\$0
TOTAL		\$1,510	\$0	\$750	\$224

611 Project based consumables for new math curriculum, grades PK-4
 690 EnVision Math 2.0 replacement materials and workbooks/digital licenses
 Math in Practice, resources all grades

Math		20/21 Actual	21/22 Actual	22/23 Budget	23/24 Budget	
1010.5.03.1000.10.611	Math Instructional Supplies, Math Manipulat	\$18,580	\$0	\$750	\$224	
1010.5.03.1000.10.641	Math Textbooks	\$0	\$0	\$0	\$0	
1010.5.03.1000.10.690	Math Other Supplies	\$2,694	\$0	\$0	\$0	
Total		\$21,274	\$0	\$750	\$224	\$0

**GRISWOLD ELEMENTARY SCHOOL BUDGET
2023-2024**

FUNCTION #1000 - INSTRUCTION-MUSIC

OBJ #	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024
330	Prof. Services	\$0	\$0	\$0	\$0
430	Repair & Maintenance	\$200	\$0	\$0	\$0
611	Instructional Supplies	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$925	\$1,675	\$1,400	\$1,500
730	Equipment	\$480	\$0	\$0	\$0
810	Dues & Fees	\$270	\$150	\$0	\$0
	TOTAL	\$1,875	\$1,825	\$1,400	\$1,500

- 330 Piano accompaniments for May music programs
- 430 Piano Tuning
- 690 Quaver on-line music program
- 730 Sound system for the classroom, 5 Ukuleles
- 810 National Association for Music Educators, The Organization of American Kodaly Educators

Music		20/21 Actual	21/22 Actual	22/23 Budget	23/24 Budget
1010.5.03.1000.11.330	Music Other Prof. Services	\$0	\$0	\$0	\$0
1010.5.03.1000.11.430	Music Repairs	\$0	\$0	\$0	\$0
1010.5.03.1000.11.611	Music Supplies	\$1,400	\$0	\$0	\$0
1010.5.03.1000.11.690	Music Other Supplies	\$809	\$0	\$1,400	\$1,500
1010.5.03.1000.11.730	Music Instructional Equip.	\$225	\$0	\$0	\$0
1010.5.03.1000.11.810	Music Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$2,434	\$0	\$1,400	\$1,500

**GRISWOLD ELEMENTARY SCHOOL BUDGET
2023-2024**

FUNCTION #1000 - INSTRUCTION-PHYSICAL EDUCATION

OBJ #	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024
611	Instructional Supplies	\$770	\$0	\$500	\$1,000
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$770	\$0	\$500	\$1,000

611 Replacement equipment, exercise supplies

Physical Education		20/21 Actual	21/22 Actual	22/23 Budget	23/24 Budget	
1010.5.03.1000.13.611	P.E. Instructional Supplies	\$379	\$0	\$500	\$1,000	
1010.5.03.1000.13.810	P.E. Dues & Fees	\$0	\$0	\$0	\$0	
	Total	\$379	\$0	\$500	\$1,000	\$0

**GRISWOLD ELEMENTARY SCHOOL BUDGET
2023-2024**

FUNCTION #1000 - INSTRUCTION-READING INTERVENTION

OBJ #	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024
611	Instructional Supplies	\$4,840	\$0	\$2,500	\$5,000
641	Textbooks	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
TOTAL		\$4,840	\$0	\$2,500	\$5,000

611 Leveled Literacy Intervention

Reading		20/21 Actual	21/22 Actual	22/23 Budget	23/24 Budget
1010.5.03.1000.14.611	Reading - Instructional Supplies	\$24,500	\$0	\$2,500	\$14,600
1010.5.03.1000.14.641	Reading - Textbooks	\$0	\$0	\$0	\$0
1010.5.03.1000.14.810	Reading - Dues & Fees	\$0	\$0	\$0	\$0
Total		\$24,500	\$0	\$2,500	\$14,600

**GRISWOLD ELEMENTARY SCHOOL BUDGET
2023-2024**

FUNCTION #1000 - INSTRUCTION-SCIENCE

OBJ #	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024
611	Instructional Supplies	\$500	\$500	\$500	\$920
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
TOTAL		\$500	\$500	\$500	\$920

611 Science supplies to support NGSS standards

Science		20/21 Actual	21/22 Actual	22/23 Budget	23/24 Budget
1010.5.03.1000.15.611	Science Instructional Supplies	\$0	\$0	\$500	\$920
1010.5.03.1000.15.690	Science Other Supplies	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$500	\$920

**GRISWOLD ELEMENTARY SCHOOL BUDGET
2023-2024**

FUNCTION #1000 - INSTRUCTION-SOCIAL STUDIES

OBJ #	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024
611	Instructional Supplies	\$0	\$200	\$500	\$200
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
	TOTAL	\$0	\$200	\$500	\$200

611 Supplies to support Social Studies curriculum

Science		20/21 Actual	21/22 Actual	22/23 Budget	23/24 Budget
1010.5.03.1000.16.611	Social Studies Instructional Supplies	\$165	\$0	\$500	\$200
1010.5.03.1000.16.690	Social Studies Other Supplies	\$0	\$0	\$0	\$0
	Total	\$165	\$0	\$500	\$200

**GRISWOLD ELEMENTARY SCHOOL BUDGET
2023-2024**

FUNCTION #1000 - INSTRUCTION-TECHNOLOGY

OBJ #	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024
643	On-Line Services	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$0	\$0	\$219	\$125
730	Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$0	\$0	\$219	\$125

690 Technology supplies to support grades K-4; Keva Planks Educator Packs

Tech Ed		20/21 Actual	21/22 Actual	22/23 Budget	23/24 Budget
1010.5.03.1000.17.643	Tech Ed Online Services	\$0	\$0	\$0	\$0
1010.5.03.1000.17.690	Tech Ed Other Supplies	\$247	\$0	\$219	\$125
1010.5.03.1000.17.730	Equipment	\$0	\$0	\$0	\$0
1010.5.03.1000.17.810	Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$247	\$0	\$219	\$125

**GRISWOLD ELEMENTARY SCHOOL BUDGET
2023-2024**

FUNCTION #1000 - INSTRUCTION-GENERAL

OBJ #	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024
101	Teacher Salaries	\$2,572,160	\$2,526,519 [1]	\$2,664,000	\$2,746,584
112	Student Support	\$0	\$0	\$0	\$0
320	Academic/Team Leaders	\$23,133	\$23,364	\$23,598	\$23,893
330	Other Professional Services	\$0	\$0	\$0	\$0
550	Printing & Binding	\$1,500	\$1,500	\$1,500	\$1,500
611	Instructional Supplies	\$2,945	\$1,115	\$3,000	\$4,181
643	Online Services	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$15,000	\$2,000	\$14,500	\$6,109
730	Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$2,030	\$1,875	\$2,100	\$2,179
	TOTAL	\$2,616,768	\$2,556,373	\$2,708,698	\$2,784,446

- | | |
|---|---|
| 6 K Teachers for 120 students | 1 School Psychologist/Social Worker for 690 students (PK - 4) |
| 6 1st Grade Teachers for 115 students | 2 .5 FTE Reading Tutor for 690 students |
| 6 2nd Grade Teachers for 131`students | 112 1 FTE SEL Interventionist for 690 |
| 6 3rd Grade Teachers for 118 students | 611 General Classroom Supplies, specific to grade level |
| 6 4th Grade Teachers for 126 students | 690 General items - printer & copier supplies, paper, pencils, crayons, PK supplies |
| 6 Special Area Teachers for 610 students (K-4) | |
| <div style="border: 1px solid black; width: 200px; height: 20px; margin: 5px 0;"></div> | 810 NAEYC annual fee, CT-DOTS yearly fee (pre-school) |
| 2 Reading Interventionist for 690 students | |

Elementary		20/21 Actual	21/22 Actual	22/23 Budget	23/24 Budget
1010.5.03.1000.99.101	Regular Teacher Salaries	\$2,592,882	\$0	\$2,664,000	\$2,746,584
1010.5.03.1000.99.112	SEL Interventionist	\$0	\$0	\$0	\$0
1010.5.03.1000.99.320	Team Leader Salaries	\$24,582	\$0	\$23,598	\$23,893
1010.5.03.1000.99.330	Other Professional Services	\$0	\$0	\$0	\$0
1010.5.03.1000.99.550	Printing & Binding	\$1,500	\$0	\$1,500	\$1,500
1010.5.03.1000.99.611	Instructional Supplies	\$1,273	\$0	\$3,000	\$4,181
1010.5.03.1000.99.643	Online Services	\$2,063	\$0	\$0	\$0
1010.5.03.1000.99.690	Other Supplies/Maintenance	\$6,814	\$0	\$14,500	\$6,109
1010.5.03.1000.99.730	Instructional Equipment	\$0	\$0	\$0	\$0
1010.5.03.1000.99.810	Dues & Fees	\$1,875	\$0	\$2,100	\$2,179
	Total	\$2,630,989	\$0	\$2,708,698	\$2,784,446

\$0

**GRISWOLD ELEMENTARY SCHOOL BUDGET
2023-2024**

FUNCTION #2120 - GUIDANCE-GUIDANCE

OBJ #	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024
124	Teacher Salary	\$60,914	\$63,350	\$65,567	\$68,603
580	Travel	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$1,100	\$1,100	\$1,000	\$1,000
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$62,014	\$64,450	\$66,567	\$69,603

124 1 Full Time Guidance Counselor for 696 students (salary plus 5 summer days)

611 Supplies to assist student support services/Positive Behavior Supports/SEL

Guidance Services		20/21 Actual	21/22 Actual	22/23 Budget	23/24 Budget
1010.5.03.2120.99.124	Guidance Counselor Salary	\$60,914	\$0	\$65,567	\$68,603
1010.5.03.2120.99.580	Travel	\$0	\$0	\$0	\$0
1010.5.03.2120.99.611	Supplies	\$7,763	\$0	\$1,000	\$1,000
1010.5.03.2120.99.690	Other Supplies/Maintenance	\$0	\$0	\$0	\$0
1010.5.03.2120.99.810	Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$68,677	\$0	\$66,567	\$69,603

**GRISWOLD ELEMENTARY SCHOOL BUDGET
2023-2024**

FUNCTION #2220 - LIBRARY

OBJ #	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024
123	Librarian	\$81,386	\$83,014	\$85,089	\$87,004
431	Maintenance Agreements	\$2,200	\$2,200	\$2,200	\$1,500
611	Instructional Supplies	\$0	\$0	\$0	\$0
642	Library Books/Periodicals	\$3,000	\$0	\$2,500	\$2,500
643	On-Line Services	\$2,200	\$3,000	\$2,600	\$2,600
690	Other Supplies & Materials	\$200	\$300	\$300	\$250
810	Dues & Fees	\$300	\$300	\$200	\$265
	TOTAL	\$89,286	\$88,814	\$92,889	\$94,119

- 123 1 FT Librarian for 696 Students
- 431 Follett Destiny - District (GES Portion)
- 642 Library books and periodicals
- 643 On-line data-bases, including WorldBook and PebbleGo
- 690 Book repairs, catalog supplies
- 810 CASL membership dues, Conference fees

Educational Media		20/21 Actual	21/22 Actual	22/23 Budget	23/24 Budget
1010.5.03.2220.99.123	Librarian Salary	\$81,386	\$0	\$85,089	\$87,004
1010.5.03.2220.99.431	Maintenance Agreements	\$1,361	\$0	\$2,200	\$1,500
1010.5.03.2220.99.611	Instructional Supplies	\$0	\$0	\$0	\$0
1010.5.03.2220.99.642	Library Books/Periodicals	\$4,045	\$0	\$2,500	\$2,500
1010.5.03.2220.99.643	On-line services	\$1,799	\$0	\$2,600	\$2,600
1010.5.03.2220.99.690	Other Supplies/Materials	\$0	\$0	\$300	\$250
1010.5.03.2220.99.810	Dues & Fees	\$0	\$0	\$200	\$265
	Total	\$88,591	\$0	\$92,889	\$94,119

**GRISWOLD ELEMENTARY SCHOOL BUDGET
2023-2024**

FUNCTION #2400 - ADMINISTRATION

OBJ #	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024
121	Principal & Asst. Principal	\$256,516	\$268,966	\$277,034	\$282,576
131	Secretaries	\$118,911	\$121,586	\$127,029	\$131,758
143	Secretary Overtime	\$0	\$0	\$0	\$0
330	Other Professional Services	\$1,200	\$6,200	\$1,200	\$1,200
431	Maintenance Agreements	\$41,000	\$44,000	\$44,000	\$44,000
530	Postage	\$1,800	\$3,039	\$3,000	\$3,000
580	Travel	\$200	\$0	\$0	\$0
690	Other Supplies/Material	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$419,627	\$443,791	\$452,263	\$462,533

- 121 1 FT Principal and 1 FT Assistant Principal for 690 students plus staff
- 131 3 FT Secretaries for 690 students plus staff
- 330 Shredding services; CPR training
- 431 Copy machines and toner
- 690 Other Supplies/Materials

Principals' Office		20/21 Actual	21/22 Actual	22/23 Budget	23/24 Budget
1010.5.03.2400.99.121	Principals' Salary	\$256,239	\$0	\$277,034	\$282,576
1010.5.03.2400.99.131	School Secretary Salary	\$117,820	\$0	\$127,029	\$131,758
1010.5.03.2400.99.143	School Secretary OT	\$0	\$0	\$0	\$0
1010.5.03.2400.99.330	Other Professional Services	\$848	\$0	\$1,200	\$1,200
1010.5.03.2400.99.431	Maintenance Agreements	\$35,320	\$0	\$44,000	\$44,000
1010.5.03.2400.99.530	Postage	\$1,800	\$0	\$3,000	\$3,000
1010.5.03.2400.99.580	Travel	\$0	\$0	\$0	\$0
1010.5.03.2400.99.690	Other Supplies/Material	\$1,800	\$0	\$0	\$0
1010.5.03.2400.99.810	Dues & Fees	\$45	\$0	\$0	\$0
	Total	\$413,872	\$0	\$452,263	\$462,533

**GRISWOLD ELEMENTARY SCHOOL BUDGET
2023-2024**

FUNCTION #3200 - STUDENT ACTIVITIES

OBJ #	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024
321	Coaches Salaries	\$4,792	\$4,840	\$5,752	\$5,810
324	After school activities stipend	\$0	\$0	\$0	\$0
	TOTAL	\$4,792	\$4,840	\$5,752	\$5,810

321 Fall and Spring Fun Run
324 GES Exploratory Enrichment Stipend

Student Activities		20/21 Actual	21/22 Actual	22/23 Budget	23/24 Budget
1010.5.03.3200.99.321	Coaches' Salary	\$2,396	\$0	\$5,752	\$5,810
1010.5.03.3200.99.324	Enrichment Salary	\$0	\$0	\$0	\$0
	Total	\$2,396	\$0	\$5,752	\$5,810

GMS Budget Analysis Detail

of Student Projected

488

Current Budget Iteration Change

SPECIAL REQUESTS

GMS Overall Budget	22/23	23/24	Change	Per Student Increase	Per Student Overall Cost
Total Budget	\$3,145,609.78	\$3,266,680.89	\$121,071.11	\$248.10	\$6,694.02
Salaries	\$3,055,402.04	\$3,165,533.89	\$110,131.85	\$225.68	\$6,486.75
Non-Salary Costs	\$90,207.74	\$101,147.00	\$10,939.26	\$22.42	\$207.27

GMS Salary Costs	22/23 Budget	23/24 Budget	Change	Budget +/-	Notes
					All notes will begin with the Object # where changes were made.
Teacher	\$2,447,036.00	\$2,522,894.12	\$75,858.12		
SEL Interventionist	\$0.00	\$0.00	\$0.00		
Guidance	\$83,137.00	\$85,007.58	\$1,870.58		
Librarian	\$85,089.00	\$87,004.00	\$1,915.00		
Admin	\$265,365.00	\$278,772.08	\$13,407.08		
Secretary	\$119,003.00	\$124,158.00	\$5,155.00		
Academic/Team Leaders	\$20,648.00	\$20,906.10	\$258.10		
Coaches/After School Stipend	\$35,124.14	\$46,792.02	\$11,667.88		
Total Salary	\$3,055,402.04	\$3,165,533.89	\$110,131.75		

GMS Non-Salary Costs	22/23 Budget	23/24 Budget	Change	Budget +/-	Notes
<i>1000 - Regular Program</i>					
01-Art	\$1,780.00	\$2,520.00	\$740.00	-\$1,000.00	611: Reduction in supplies; can use ARP ESSER funds, if necessary
05-Foreign Language	\$600.00	\$860.00	\$260.00		
06-Health	\$700.00	\$400.00	-\$300.00		
08-Tech. Ed	\$700.00	\$1,200.00	\$500.00		
09-Lang. Arts	\$1,630.00	\$1,500.00	-\$130.00		
10-Math	\$3,900.00	\$3,800.00	-\$100.00		
11-Music	\$2,691.00	\$6,641.00	\$3,950.00	-\$2,000.00	430: \$1,000. reduction in repair and maintenance. 641: \$1,000. reeducation in textbooks.
13-Phys. Ed.	\$410.00	\$500.00	\$90.00		
15-Science	\$850.00	\$1,000.00	\$150.00		
16- Social Studies	\$820.00	\$600.00	-\$220.00		
99-General	\$18,050.00	\$20,550.00	\$2,500.00	-\$1,000.00	611: Reduction in supplies.
<i>2120 - Guidance</i>	\$1,665.00	\$1,560.00	-\$105.00		
<i>2220 - Educational Media</i>	\$3,470.00	\$3,630.00	\$160.00		
<i>2400 - Administration</i>	\$44,300.00	\$45,780.00	\$1,480.00		
<i>3200 - Student Activities</i>	\$8,642.00	\$10,606.00	\$1,964.00		This line includes funding for the following: GMS boys' & girls' soccer & the Science Olympiad.
Total Non-Salary	\$90,207.74	\$101,147.00	\$10,939.26		

**SUMMARY SHEET
GRISWOLD MIDDLE SCHOOL
2023-2024**

51 - Middle School	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024
1000 - Regular Program				
01-Art	\$0	\$320	\$1,780.00	\$2,520
05-For. Lang.	\$300	\$100	\$600.00	\$860
06-Health	\$0	\$0	\$700.00	\$400
08-Tech. Ed.	\$400	\$200	\$700.00	\$1,200
09-Lang. Arts	\$1,000	\$1,250	\$1,630.00	\$1,500
10-Math	\$2,500	\$3,500	\$3,900.00	\$3,800
11-Music	\$1,841	\$1,841	\$2,691.00	\$6,641
13-Phys. Ed.	\$100	\$0	\$410.00	\$500
15-Science	\$746	\$596	\$850.00	\$1,000
16-Social St.	\$700	\$600	\$820.00	\$600
99-General	\$2,515,954	\$2,411,584	\$2,485,734.00	\$2,564,350
Total 1000	\$2,523,541	\$2,419,991	\$2,499,815.00	\$2,583,371
2120 Guidance Services				
99 Guidance	\$78,959	\$82,290	\$84,802.00	\$86,568
2220 Educational Media				
99 Library	\$70,775	\$73,417	\$88,559.00	\$90,634
2400 Administration				
99 Principal's Office	\$414,678	\$410,388	\$428,668.00	\$448,710
2800 Support Services				
99 In-Service				
3200 Student Activities				
99 Athletics	\$39,096	\$42,811	\$43,766.14	\$57,398
Total GMS = = = =>	\$3,127,050	\$3,028,897	\$3,145,610	\$3,266,681

**GRISWOLD MIDDLE SCHOOL BUDGET
2023-2024**

FUNCTION #1000 - INSTRUCTION-ART

OBJ #	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024
611	Instructional Supplies	\$0	\$0	\$1,680	\$2,520
641	Textbooks	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$0	\$120	\$0	\$0
810	Dues & Fees	\$0	\$200	\$100	\$0
	TOTAL	\$0	\$320	\$1,780	\$2,520

611 Supplies for students. Art program includes clay, glazes, brushes painting, origami, fiber art, and drawing.

~~690 Padlet app subscription~~

~~810 NAEA/CAEA membership and conference~~

Art		20/21 Actual	21/22 Actual	22/23 Budget	23/24 Budget
1010.5.51.1000.01.611	Art Instructional Supplies	\$2,972	\$0	\$1,680	\$0
1010.5.51.1000.01.641	Art Textbooks	\$0	\$0	\$0	\$0
1010.5.51.1000.01.690	Art Other Supplies	\$0	\$0	\$0	\$0
1010.5.51.1000.01.810	Art Dues & Fees	\$0	\$0	\$100	\$0
	Total	\$2,972	\$0	\$1,780	\$0

**GRISWOLD MIDDLE SCHOOL BUDGET
2023-2024**

FUNCTION #1000 - INSTRUCTION-WORLD LANGUAGE

OBJ #	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024
330	Other Professional Services	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$75	\$0	\$300	\$260
642	Resource Books/Periodicals	\$225	\$100	\$300	\$600
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$300	\$100	\$600	\$860

614 Easel Pad, colored pencils

642 digital curriculum (somos units 6-13)

643 Garbanzo and Senor Wooly 600

Foreign Language		20/21 Actual	21/22 Actual	22/23 Budget	23/24 Budget
1010.5.51.1000.05.330	Foreign Lang Other Prof Serv	\$0	\$0	\$0	\$0
1010.5.51.1000.05.611	Foreign Lang Instructional Supplies	\$396	\$0	\$300	\$260
1010.5.51.1000.05.642	Foreign Lang Resource Books / Periodicals	\$149	\$0	\$300	\$600
1010.5.51.1000.05.690	Foreign Lang Other Supplies	\$0	\$0	\$0	\$0
1010.5.51.1000.05.810	Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$545	\$0	\$600	\$860

**GRISWOLD MIDDLE SCHOOL BUDGET
2023-2024**

FUNCTION #1000 - INSTRUCTION-HEALTH & SAFETY

OBJ #	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024
330	Other Professional Services	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$0	\$0	\$100	\$400
642	Resource Books/Periodicals	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$0	\$0	\$600	\$0
	TOTAL	\$0	\$0	\$700	\$400

~~330 Red Ribbon Rally guest speaker (whole school assembly)~~

~~611~~

~~Supplies for Health Curriculum for Students 5-8 (markers, crayons, paint, paper, poster, glue, sharpies)~~

~~690~~

~~Updated: Anti-bully/self management curriculum, abstinence curriculum, mental and emotional curriculum~~

Health & Safety		20/21 Actual	21/22 Actual	22/23 Budget	23/24 Budget
1010.5.51.1000.06.330	H & S Other Professional Service	\$0	\$0	\$0	\$0
1010.5.51.1000.06.611	H & S Instructional Supplies	\$419	\$0	\$100	\$400
1010.5.51.1000.06.642	H&S Online Services				
1010.5.51.1000.66.690	H & S Other Supplies	\$0	\$0	\$600	\$0
	Total	\$419	\$0	\$700	\$400

\$0

**GRISWOLD MIDDLE SCHOOL BUDGET
2023-2024**

FUNCTION #1000 - INSTRUCTION-TECHNOLOGY EDUCATION

OBJ #	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024
430	Repair & Maintenance	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$400	\$200	\$700	\$1,200
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$400	\$200	\$700	\$1,200

611 Grade 5: Communication Technology Supplies (Laminating supplies, plastic
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 (Lumber, hardware, sa

643 \$1500 (Minecraft), \$2000 (gaming concepts and gameplan)

Tech Ed		20/21 Actual	21/22 Actual	22/23 Budget	23/24 Budget
1010.5.51.1000.08.430	Tech Ed Repairs	\$0	\$0	\$0	\$0
1010.5.51.1000.08.611	Tech Ed Instructional Supplies	\$1,149	\$0	\$700	\$1,200
1010.5.51.1000.08.810	Tech Ed Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$1,149	\$0	\$700	\$1,200

**GRISWOLD MIDDLE SCHOOL BUDGET
2023-2024**

FUNCTION #1000 - INSTRUCTION-LANGUAGE ARTS

OBJ #	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024
550	Printing & Binding	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$0	\$0	\$0	\$300
641	Textbooks	\$250	\$500	\$500	\$450
642	Resource Books/Periodicals	\$750	\$750	\$1,130	\$750
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$1,000	\$1,250	\$1,630	\$1,500

611 composition, notebooks, whiteboards, colored pencils, markers, project supplies

641 25 copies of Winn Dixie AND 25 copies of Look Both Ways (advanced LA)

642 Action & Scholastic Scope Magazine for Tier 2 & 3 readers/Quizlet AND EasyCBM

Language Arts		20/21 Actual	21/22 Actual	22/23 Budget	23/24 Budget
1010.5.51.1000.09.550	LA Printing & Binding	\$0	\$0	\$0	\$0
1010.5.51.1000.09.611	LA Instructional Supplies	\$326	\$0	\$0	\$300
1010.5.51.1000.09.641	LA Textbooks	\$0	\$0	\$500	\$450
1010.5.51.1000.09.642	LA Resource Books/Periodicals	\$1,394	\$0	\$1,130	\$750
1010.5.51.1000.09.690	LA Other Supplies/Materials	\$0	\$0	\$0	\$0
1010.5.51.1000.09.810	LA Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$1,720	\$0	\$1,630	\$1,500

\$0

**GRISWOLD MIDDLE SCHOOL BUDGET
2023-2024**

FUNCTION #1000 - INSTRUCTION-MATH

OBJ #	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024
550	Printing & Binding	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$2,500	\$3,500	\$3,900	\$3,800
641	Textbooks	\$0	\$0	\$0	\$0
690	Math Other Supplies	\$0	\$0	\$0	\$0
730	Equipment	\$0	\$0	\$0	\$0
	TOTAL	\$2,500	\$3,500	\$3,900	\$3,800

611

Moby Max; consumables for new curriculum(string, marshmallow, cups, paint), whiteboards, patty paper, batteries

Math		20/21 Actual	21/22 Actual	22/23 Budget	23/24 Budget
1010.5.51.1000.10.550	Math Printing & Binding	\$0	\$0	\$0	\$0
1010.5.51.1000.10.611	Math Instructional Supplies	\$2,500	\$0	\$3,900	\$3,800
1010.5.51.1000.10.641	Math Textbooks	\$0	\$0	\$0	\$0
1010.5.51.1000.10.690	Math Other Supplies	\$0	\$0	\$0	\$0
1010.5.51.1000.10.730	Math Equipment	\$0	\$0	\$0	\$0
	Total	\$2,500	\$0	\$3,900	\$3,800

\$0

**GRISWOLD MIDDLE SCHOOL BUDGET
2023-2024**

FUNCTION #1000 - INSTRUCTION-MUSIC

OBJ #	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024
430	Repair & Maintenance	\$800	\$800	\$800	\$2,000
580	Travel	\$800	\$800	\$800	\$1,050
611	Instructional Supplies	\$0	\$0	\$400	\$1,100
641	Textbooks	\$0	\$0	\$450	\$2,250
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
730	Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$241	\$241	\$241	\$241
	TOTAL	\$1,841	\$1,841	\$2,691	\$6,641

- 330 Accompanist (\$1,000) 1000
- 643 Sight Reading-online subscript 35
- 430 Repair/Maintenance GMS owned instruments/not purchasing and need repairs, includes orchestra
- 580 Travel for chorus and band (QV Middle School Regional Music)
- 611 Music & supplementary materials for 5-8 music programs (reeds, oils, disinfectant, grease, rosin, strings, cleaning materials, brisges, posts, tapes, tuning pegs, etc)
- 641 Music arrangements for 11 GMS music ensembles and band/chorus lesson boo
- 730 Replace equipment
- 810 CMEA/MENC Dues

Music		20/21 Actual	21/22 Actual	22/23 Budget	23/24 Budget	
1010.5.51.1000.11.430	Music Repairs	\$690	\$0	\$800	\$2,000	
1010.5.51.1000.11.580	Music Travel	\$483	\$0	\$800	\$1,050	
1010.5.51.1000.11.611	Music Instructional Supplies	\$9,036	\$0	\$400	\$1,100	
1010.5.51.1000.11.641	Music Textbooks	\$930	\$0	\$450	\$2,250	
1010.5.51.1000.11.690	Music Other Supplies	\$1,532	\$0	\$0	\$0	
1010.5.51.1000.11.730	Music Equipment	\$0	\$0	\$0	\$0	
1010.5.51.1000.11.810	Music Dues & Fees	\$140	\$0	\$241	\$241	
	Total	\$12,811	\$0	\$2,691	\$6,641	\$0

**GRISWOLD MIDDLE SCHOOL BUDGET
2023-2024**

FUNCTION #1000 - INSTRUCTION-PHYSICAL EDUCATION

OBJ #	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024
611	Instructional Supplies	\$0	\$0	\$60	\$0
730	Equipment	\$100	\$0	\$350	\$500
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$100	\$0	\$410	\$500

611 Floor tape

730 Equipment (pickleball paddles, lacrosse sticks, soccer/footballs)

Physical Education		20/21 Actual	21/22 Actual	22/23 Budget	23/24 Budget
1010.5.51.1000.13.611	P.E. Instructional Supplies	\$0	\$0	\$60	\$0
1010.5.51.1000.13.730	P.E. Equipment	\$501	\$0	\$350	\$500
1010.5.51.1000.13.810	Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$501	\$0	\$410	\$500

**GRISWOLD MIDDLE SCHOOL BUDGET
2023-2024**

FUNCTION #1000 - INSTRUCTION-SCIENCE

OBJ #	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024
430	Repair & Maintenance	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$600	\$300	\$600	\$600
641	Textbooks	\$0	\$0	\$0	\$0
642	Resource Books/Periodicals	\$0	\$150	\$250	\$250
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
730	Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$146	\$146	\$0	\$150
	TOTAL	\$746	\$596	\$850	\$1,000

611 Consumable materials for students grades 5-8 NGSS labs
 642 Scholastic
 810 Science Olympiad

Science		20/21 Actual	21/22 Actual	22/23 Budget	23/24 Budget
1010.5.51.1000.15.611	Science Instructional Supplies	\$1,445	\$0	\$600	\$600
1010.5.51.1000.15.641	Science Textbooks	\$0	\$0	\$0	\$0
1010.5.51.1000.15.642	Science Resource Books	\$0	\$0	\$250	\$250
1010.5.51.1000.15.690	Science Other Supplies	\$0	\$0	\$0	\$0
1010.5.51.1000.15.730	Science Equipment	\$0	\$0	\$0	\$0
1010.5.51.1000.15.810	Science Dues & Fees	\$0	\$0	\$0	\$150
	Total	\$1,445	\$0	\$850	\$1,000

**GRISWOLD MIDDLE SCHOOL BUDGET
2023-2024**

FUNCTION #1000 - INSTRUCTION-SOCIAL STUDIES

OBJ #	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024
641	Textbooks	\$0	\$0	\$0	\$0
642	Resource Books/Periodicals	\$500	\$500	\$720	\$300
690	Other Supplies & Materials	\$200	\$100	\$100	\$300
730	Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$700	\$600	\$820	\$600

642 Scholastic
690 Project supplies, student atlases

Social Studies		20/21 Actual	21/22 Actual	22/23 Budget	23/24 Budget
1010.5.51.1000.16.642	SS Resource Books	\$0	\$0	\$0	\$0
1010.5.51.1000.16.690	SS Other Supplies/Materials	\$331	\$0	\$720	\$300
1010.5.51.1000.16.730	SS Equipment	\$0	\$0	\$100	\$300
1010.5.51.1000.16.810	SS Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$331	\$0	\$820	\$600

**GRISWOLD MIDDLE SCHOOL BUDGET
2023-2024**

FUNCTION #1000 - INSTRUCTION-GENERAL

OBJ #	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024
101	Teacher Salaries	\$2,471,013	\$2,374,190	\$2,447,036	\$2,522,894
112	Student Support	\$0	\$0	\$0	\$0
320	Academic/Team Leaders	\$20,241	\$20,444	\$20,648	\$20,906
430	Repair & Maintenance	\$450	\$450	\$450	\$450
432	Auditorium Repairs	\$0	\$0	\$0	\$0
550	Printing & Binding	\$3,250	\$1,500	\$1,600	\$1,600
590	Other Purchased Services	\$4,000	\$4,000	\$4,000	\$4,000
611	Instructional Supplies	\$13,000	\$7,000	\$8,000	\$9,000
642	Resource Books/Periodicals	\$400	\$400	\$400	\$400
690	Other Supplies & Materials	\$2,500	\$2,500	\$2,500	\$4,000
730	Instructional Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$1,100	\$1,100	\$1,100	\$1,100
	TOTAL	\$2,515,954	\$2,411,584	\$2,485,734	\$2,564,350

101:

6 FTE 5th Grade Teachers for 135 students
 6 FTE 6th Grade Teachers for 121 students
 6 FTE 7th Grade Teachers for 115 students
 6 FTE 8th Grade Teachers for 117 students
 7.2 FTE Specials Teachers for 488 students
 1.5 FTE Spanish Teacher
 2 Reading Interventionist for 488 students

1 FTE School Psychologist/Social Worker for 488 students
 530 - Postage to support 5-8, SBAC reports mailed, no extra postage added
 550 - Handbooks & Planners 5-8, Print Shop
 590 - Promotion, awards, covers, chairs, flowers, paper
 611 - Instructional supplies & paper
 690 - Color ink, advisory supplies, second step material (2k), staples

Middle School System Wide

	20/21 Actual	21/22 Actual	22/23 Budget	23/24 Budget
1010.5.51.1000.99.101 Regular Teacher Salaries	\$2,360,088	\$0	\$2,447,036	\$2,522,894
1010.5.51.1000.99.112 SEL Interventionist	\$0	\$0	\$0	\$0
1010.5.51.1000.99.320 Team Leader Salaries	\$20,244	\$0	\$20,648	\$20,906
1010.5.51.1000.99.430 Repairs/Maintenance	\$570	\$0	\$450	\$450
1010.5.51.1000.99.432 Auditorium Repairs	\$14,796	\$0	\$0	\$0
1010.5.51.1000.99.550 Printing & Binding	\$3,250	\$0	\$1,600	\$1,600
1010.5.51.1000.99.590 Other Purchased Services	\$1,591	\$0	\$4,000	\$4,000
1010.5.51.1000.99.611 Instructional Supplies	\$25,694	\$0	\$8,000	\$9,000
1010.5.51.1000.99.642 Resource Books	\$0	\$0	\$400	\$400
1010.5.51.1000.99.690 Other Supplies/Materials	\$729	\$0	\$2,500	\$4,000
1010.5.51.1000.99.730 Instructional Equipment	\$54,325	\$0	\$0	\$0
1010.5.51.1000.99.810 Dues and Fees	\$1,060	\$0	\$1,100	\$1,100
Total	\$2,482,347	\$0	\$2,485,734	\$2,564,350

\$0

**GRISWOLD MIDDLE SCHOOL BUDGET
2023-2024**

FUNCTION #2120 - GUIDANCE

OBJ #	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024
124	Guidance Salary	\$77,094	\$80,325	\$83,137	\$85,008
580	Travel	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$1,700	\$1,800	\$1,500	\$1,500
810	Dues & Fees	\$165	\$165	\$165	\$60
	TOTAL	\$78,959	\$82,290	\$84,802	\$86,568

- 124 1 FTE Guidance Counselor for 490 students (Includes 10 extra summer days)
- 690 Naviance yearly online access fee, counseling/SEI supplies
- 810 Membership to CT School Counselors Association (CSCA)

Guidance Services		20/21 Actual	21/22 Actual	22/23 Budget	23/24 Budget
1010.5.51.2120.99.124	Guidance Counselor Salary	\$78,339	\$0	\$83,137	\$85,008
1010.5.51.2120.99.580	Guidance Travel	\$0	\$0	\$0	\$0
1010.5.51.2120.99.690	Guidance Other Supplies/Materials	\$1,202	\$0	\$1,500	\$1,500
1010.5.51.2120.99.810	Guidance Dues & Fees	\$0	\$0	\$165	\$60
	Total	\$79,541	\$0	\$84,802	\$86,568

**GRISWOLD MIDDLE SCHOOL BUDGET
2023-2024**

FUNCTION #2220 - LIBRARY

OBJ #	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024
123	Librarian	\$68,555	\$71,297	\$85,089	\$87,004
431	Maintenance Agreements	\$1,170	\$1,170	\$820	\$900
611	Instructional Supplies	\$200	\$0	\$500	\$500
642	Library Books/Periodicals	\$0	\$0	\$1,300	\$1,300
643	On-Line Services	\$550	\$550	\$650	\$900
690	Other Supplies & Materials	\$0	\$200	\$0	\$0
730	Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$300	\$200	\$200	\$30
	TOTAL	\$70,775	\$73,417	\$88,559	\$90,634

- 123 1 FTE Librarian for 488 students
- 431 GMS portion of Follett, Destiny
- 611 Book care materials/makerspace consumables
- 642 Jr. Library Guild subscription, Follet/Titlewave, online books
- 643 GALE Middle School In-Context database subscription AND NoodleTools (split district rate with GHS)
- 690 ~~Promotional library supplies from ALA to promote events~~
- 810 Membership to CT Association of School Librarians AND MassCue Conference

Educational Media (Library)		20/21 Actual	21/22 Actual	22/23 Budget	23/24 Budget
1010.5.51.2220.99.123	Librarian Salary	\$68,555	\$0	\$85,089	\$87,004
1010.5.51.2220.99.431	Library Maintenance Agreements	\$767	\$0	\$820	\$900
1010.5.51.2220.99.611	Library Instructional Supplies	\$1,392	\$0	\$500	\$500
1010.5.51.2220.99.642	Library Books/Periodicals	\$26,617	\$0	\$1,300	\$1,300
1010.5.51.2220.99.643	Library Online Services	\$3,495	\$0	\$650	\$900
1010.5.51.2220.99.690	Library Other Supplies/Materials	\$60,013	\$0	\$0	\$0
1010.5.51.2220.99.730	Library Equipment	\$0	\$0	\$0	\$0
1010.5.51.2220.99.810	Library Dues & Fees	\$0	\$0	\$200	\$30
	Total	\$160,839	\$0	\$88,559	\$90,634

**GRISWOLD MIDDLE SCHOOL BUDGET
2023-2024**

FUNCTION #2400 - ADMINISTRATION

OBJ #	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024
121	Principal & Asst. Principal	\$255,094	\$251,270	\$265,365	\$278,772
131	Secretary	\$118,389	\$115,487	\$119,003	\$124,158
143	Secretary Overtime	\$0	\$0	\$0	\$0
330	Other Professional Services	\$1,200	\$1,200	\$1,200	\$1,200
431	Maintenance Agreements	\$34,000	\$36,000	\$37,000	\$38,480
530	Postage	\$4,500	\$4,581	\$4,500	\$4,500
642	Resource Books/Periodicals	\$500	\$500	\$500	\$500
690	Other Supplies & Materials	\$600	\$900	\$1,000	\$1,000
810	Dues & Fees	\$395	\$450	\$100	\$100
	TOTAL	\$414,678	\$410,388	\$428,668	\$448,710

121 1 FTE Principal & 1 FTE Assistant Principal for 488 Students plus staff
 131 2 (12 Month) and 1 (25hr/wk 10 Month) Secretaries for 488 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, Griswold Greats
 810 Membership for Learn Roundtable

Principals' Office		20/21 Actual	21/22 Actual	22/23 Budget	23/24 Budget
1010.5.51.2400.99.121	Principals' Salary	\$174,662	\$174,662	\$265,365	\$278,772
1010.5.51.2400.99.131	School Secretary Salary	\$112,941	\$112,941	\$119,003	\$124,158
1010.5.51.2400.99.143	School Secretary OT	\$0	\$0	\$0	\$0
1010.5.51.2400.99.330	Other Professional Services	\$260	\$260	\$1,200	\$1,200
1010.5.51.2400.99.431	Maintenance Agreements	\$36,363	\$36,363	\$37,000	\$38,480
1010.5.51.2400.99.530	Postage	\$4,500	\$4,500	\$4,500	\$4,500
1010.5.51.2400.99.642	Resource Books / Periodicals	\$0	\$0	\$500	\$500
1010.5.51.2400.99.690	Other Supplies/Materials	\$922	\$922	\$1,000	\$1,000
1010.5.51.2400.99.810	Dues & Fees	\$70	\$70	\$100	\$100
	Total	\$329,718	\$329,717	\$428,668	\$448,710

**GRISWOLD MIDDLE SCHOOL BUDGET
2023-2024**

FUNCTION #3200 - STUDENT ACTIVITIES

OBJ #	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024
321	Coaches Salaries	\$26,027	\$26,287	\$26,550	\$33,282
324	Advisors/Coordinators	\$1,770	\$3,574	\$3,610	\$7,010
329	System Wide-Specialists	\$4,500	\$5,000	\$5,500	\$6,500
580	Transportation	\$5,200	\$5,200	\$5,356	\$7,856
690	Other Supplies & Materials	\$1,000	\$2,000	\$2,000	\$2,000
810	Dues & Fees	\$600	\$750	\$750	\$750
	TOTAL	\$39,096	\$42,811	\$43,766	\$57,398

- 321 Coaches' salaries for Boys & Girls Basketball, Boys and Girls Track, Boys and Girls X-Country and Boys and Girls Soccer
- 324 GMS Student Council, Yearbook Advisor, Science Olympiad
- 329 Officials & Event 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		20/21 Actual	21/22 Actual	22/23 Budget	23/24 Budget
1010.5.51.3200.99.321	Coaches' Salary	\$5,638	\$0	\$26,550	\$33,282
1010.5.51.3200.99.324	Advisor's Salary	\$1,770	\$0	\$3,610	\$7,010
1010.5.51.3200.99.329	Specialists	\$0	\$0	\$5,500	\$6,500
1010.5.51.3200.99.580	Transportation	\$0	\$0	\$5,356	\$7,856
1010.5.51.3200.99.690	Other Supplies/Materials	\$381	\$0	\$2,000	\$2,000
1010.5.51.3200.99.810	Dues & Fees	\$0	\$0	\$750	\$750
	Total	\$7,789	\$0	\$43,766	\$57,398

\$0

GHS Budget Analysis Detail

of Student Projected

551

Current Budget Iteration Change

SPECIAL REQUESTS

GHS Overall Budget	22/23	23/24	Change	Per Student Increase	Per Student Overall Cost
Total Budget	\$5,078,622.00	\$5,274,066.02	\$195,444.02	\$354.71	\$9,571.81
Salaries	\$4,495,125.82	\$4,648,063.92	\$152,938.10	\$277.56	\$8,435.69
Non-Salary Costs	\$583,496.17	\$626,002.10	\$42,505.93	\$77.14	\$1,136.12

GHS Salary Costs	22/23 Budget	23/24 Budget	Change	Budget +/-	Notes
Career Coordinator	\$17,186.58	\$17,702.61	\$516.03		
Teacher	\$3,306,260.90	\$3,465,162.00	\$158,901.10		
Academy	\$80,541.76	\$82,958.26	\$2,416.50		
Student Support	\$68,599.19	\$69,970.98	\$1,371.79		
Department Leaders	\$37,814.11	\$38,192.14	\$378.03		
Guidance	\$245,757.60	\$214,107.00	-\$31,650.60		
Librarian	\$85,089.00	\$87,004.00	\$1,915.00		
Library Para	\$10,393.20	\$11,361.00	\$967.80		
Admin	\$288,676.73	\$294,430.41	\$5,753.68		
Secretary	\$178,201.93	\$181,766.04	\$3,564.11		
Coaches/Advisors	\$170,115.98	\$178,855.59	\$8,739.61	\$4,840.00	This includes a girls' lacrosse coach.
Music Directors	\$6,488.84	\$6,553.89	\$65.05		
Total Salary	\$4,495,125.82	\$4,648,063.92	\$152,938.10		

GHS Non-Salary Costs	22/23 Budget	23/24 Budget	Change	Budget +/-	Notes
<i>1000 - Regular Program</i>					All notes will begin with the Object # where changes were made.
01-Art	\$5,500.00	\$6,300.00	\$800.00	-\$1,00.00	611: Reduction made in instructional supplies; may be covered by ARP ESSER, if need be.
03-Career Ed	\$250.00	\$0.00	-\$250.00		
05-Foreign Language	\$1,250.00	\$1,900.00	\$650.00		
06-Health	\$800.00	\$1,850.00	\$1,050.00		
07-Family/Consumer Science	\$6,930.00	\$6,830.00	-\$100.00		
08-Tech. Ed	\$12,200.00	\$4,377.00	-\$7,823.00		
09-Lang. Arts	\$2,725.00	\$4,725.00	\$2,000.00	-\$2,814.00	590: -\$100, Other Purchased Services. 611: -\$2,714. in textbooks. Can be supported by ARP
10-Math	\$267.00	\$300.00	\$33.00		
11-Music	\$13,641.00	\$18,405.00	\$4,764.00	-\$1,250.00	430: -\$500 in repair and maintenance. 580: -\$500 in travel. 611: -\$500.00
13-Phys. Ed.	\$2,945.00	\$2,500.00	-\$445.00		
15-Science	\$15,072.50	\$12,821.00	-\$2,251.50		
16-Social Studies	\$0.00	\$1,356.00	\$1,356.00	-\$8,000.00	730: Reduction to funding for flexible seating.
17-Business	\$1,286.24	\$3,412.00	\$2,125.76	-\$500.00	810: Reduction to dues and fees.
99-General	\$44,965.32	\$45,543.60	\$578.28		
2120 - Guidance	\$6,150.00	\$8,700.00	\$2,550.00	-\$2,500.00	730: Reduction to equipment
2220 - Educational Media	\$12,000.00	\$12,100.00	\$100.00		
2400 - Administration	\$71,850.00	\$73,850.00	\$2,000.00		
2790 - Field Trips/Travel	\$6,000.00	\$6,000.00	\$0.00		
3200 - Student Activities	\$200,289.11	\$232,070.00	\$31,780.89	\$30,000.00	This includes making the athletic trainer full-time.
6110 - Tuition	\$179,375.00	\$182,962.50	\$3,587.50		
Total Non-Salary	\$583,496.17	\$626,002.10	\$42,505.93		

**Summary Sheet
Griswold High School
2023-2024**

20 - High School	Budget 2020-2021	Budget 2021-2022	Budet 2022-2023	Budget 2023-2024
1000 - Regular Program				
01-Art	\$7,000	\$500	\$5,500	\$6,300
03-Career Ed.	\$16,200	\$16,686	\$17,437	\$17,703
05-For. Lang.	\$1,500	\$850	\$1,250	\$1,900
06-Health	\$2,725	\$0	\$800	\$1,850
07-Family/Consumer Science	\$6,830	\$4,430	\$6,930	\$6,830
08-Tech. Ed.	\$13,000	\$1,000	\$12,200	\$4,377
09-Lang. Arts	\$2,107	\$949	\$2,725	\$4,725
10-Math	\$1,491	\$0	\$267	\$300
11-Music	\$15,000	\$9,800	\$13,641	\$18,405
13-Phys. Ed.	\$2,938	\$0	\$2,945	\$2,500
15-Science	\$8,384	\$2,045	\$15,073	\$12,821
16-Social St.	\$411	\$0	\$0	\$1,356
17-Business	\$1,197	\$702	\$1,286	\$3,412
99-General	\$3,426,166	\$3,555,174	\$3,538,181	\$3,701,827
Total 1000	\$3,504,949	\$3,592,136	\$3,618,235	\$3,784,306
2120 Guidance Services	\$260,147	\$265,895	\$251,908	\$222,807
2220 Educational Media				
99 Library	\$102,780	\$100,804	\$107,482	\$110,465
2400 Administration				
99 Principal's Office	\$521,835	\$524,854	\$538,729	\$550,046
2790 Non- Reimbursable Trans.				
99 Field Trips/Travel	\$5,700	\$5,700	\$6,000	\$6,000
3200 Student Activities				
99 Athletics	\$338,425	\$362,019	\$376,894	\$417,479
6110 Tuition -Public				
99- Vo-Ag Tuition	\$140,000	\$175,000	\$179,375	\$182,963
Total GHS = = = =>	\$4,873,836	\$5,026,408	\$5,078,622	\$5,274,066

**GRISWOLD HIGH SCHOOL BUDGET
2023-2024**

FUNCTION #1000 - INSTRUCTION-ART

OBJ #	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024
430	Repair & Maintenance	\$500	\$500	\$1,500	\$1,500
550	Printing	\$1,500	\$0	\$0	\$0
580	Travel	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$5,000	\$0	\$4,000	\$4,000
730	Equipment	\$0	\$0	\$0	\$800
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$7,000	\$500	\$5,500	\$6,300

430 Repairs & upkeep on kiln

611

Consumable supplies and materials to support 18 sections of Art- ceramics, painting, pottery & drawing

730

Replacement of three stools

Art		20/21 Actual	21/22 Actual	22/23 Budget	23/24 Budget
1010.5.62.1000.01.430	Art Repairs	\$71	\$0	\$1,500	\$1,500
1010.5.62.1000.01.550	Art Printing and Binding	\$1,500	\$0	\$0	\$0
1010.5.62.1000.01.611	Art Instructional Supplies	\$4,737	\$0	\$0	\$4,000
1010.5.62.1000.01.730	Art Equipment	\$2,888	\$0	\$4,000	\$800
1010.5.62.1000.01.810	Art Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$9,196	\$0	\$5,500	\$6,300

**GRISWOLD HIGH SCHOOL BUDGET
2023-2024**

FUNCTION #1000 - INSTRUCTION-CAREER EDUCATION

OBJ #	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024
105	Career Coordinators	\$16,200	\$16,686	\$17,187	\$17,703
530	Postage	\$0	\$0	\$0	\$0
580	Travel	\$0	\$0	\$0	\$0
590	Other Purchased Services	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$0	\$0	\$250	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$16,200	\$16,686	\$17,437	\$17,703

105 Community Service/Capstone Coordinator
611 flyers, community service information event

- requesting additional hours to serve entire student body (24) - discussion on hourly rate (\$23)

Career Ed		20/21 Actual	21/22 Actual	22/23 Budget	23/24 Budget
1010.5.62.1000.03.105	Career Ed Coordinator Salary	\$12,528	\$0	\$17,187	\$17,703
1010.5.62.1000.03.530	Career Ed Postage	\$0	\$0	\$0	\$0
1010.5.62.1000.03.530	Career Ed Travel	\$0	\$0	\$0	\$0
1010.5.62.1000.03.530	Career Ed OPS	\$0	\$0	\$0	\$0
1010.5.62.1000.03.611	Career Ed Instructional Supplies	\$0	\$0	\$250	\$0
1010.5.62.1000.03.810	Career Ed Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$12,528	\$0	\$17,437	\$17,703

\$0

**GRISWOLD HIGH SCHOOL BUDGET
2023-2024**

FUNCTION #1000 - INSTRUCTION-WORLD LANGUAGE

OBJ #	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024
330	Other Professional Services	\$250	\$250	\$250	\$1,000
580	Travel	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$750	\$0	\$0	\$100
641	Textbooks	\$0	\$0	\$400	\$0
690	Other Supplies & Materials	\$500	\$600	\$600	\$600
810	Dues & Fees	\$0	\$0	\$0	\$200
	TOTAL	\$1,500	\$850	\$1,250	\$1,900

- 330 subscriptions for students to News in Slow Spanish used for authentic and differentiated language learning; memberships for Conjuguemos & Senor Wool for promoting higher proficiency
- 611 whiteboard markers & erasers (for student use with mini white boards)
- 690
For students to achieve the CT seal of Bi-Literacy when they graduate. Test based on standards which guide k-12 state and national standards. Students achieve higher level proficiency. \$20/student x 30 students.
- 810 Teacher membership to ACTFL (4)

Foreign Language		20/21 Actual	21/22 Actual	22/23 Budget	23/24 Budget
1010.5.62.1000.05.330	World Language Other Professional Services	\$415	\$0	\$250	\$1,000
1010.5.62.1000.05.580	World Language Travel	\$0	\$0	\$0	\$0
1010.5.62.1000.05.611	World Language Inst Supplies	\$0	\$0	\$0	\$100
1010.5.62.1000.05.641	World Language Textbooks	\$24,622	\$0	\$400	\$0
1010.5.62.1000.05.690	World Language Others Supplies/Materials	\$3,106	\$0	\$600	\$600
1010.5.62.1000.05.810	Dues & Fees	\$0	\$0	\$0	\$200
		\$28,143	\$0	\$1,250	\$1,900

**GRISWOLD HIGH SCHOOL BUDGET
2023-2024**

FUNCTION #1000 - INSTRUCTION-HEALTH & SAFETY

OBJ #	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024
330	Other Professional Services	\$2,000	\$0	\$0	\$500
611	Instructional Supplies	\$525	\$0	\$800	\$0
641	Textbooks	\$0	\$0	\$0	\$1,000
690	Other Supplies & Materials	\$0	\$0	\$0	\$50
730	Equipment	\$0	\$0	\$0	\$300
810	Dues & Fees	\$200	\$0	\$0	\$0
	TOTAL	\$2,725	\$0	\$800	\$1,850

HEALTH: 2 full time teacher & 1 shared with GMS - 1 MED PROF TEACHER .2 FTE

- 611 patient care supplies, blankets, BP cuffs, batteries, Isolations gowns, masks, gloves and thermal probe covers
- 641 replacement medical trm text books & CNA books
- 690 25 pack poster board paper for unit project
- 730 pulse oximeter

Health & Safety		20/21 Actual	21/22 Actual	22/23 Budget	23/24 Budget
1010.5.62.1000.06.330	H & S Other Professional Services	\$0	\$0	\$0	\$500
1010.5.62.1000.06.611	H & S Instructional Supplies	\$4,339	\$0	\$800	\$0
1010.5.62.1000.06.641	H & S Textbooks	\$0	\$0	\$0	\$1,000
1010.5.62.1000.06.690	H & S Other Supplies/Materials	\$0	\$0	\$0	\$50
1010.5.62.1000.06.730	H & S Equipment	\$0	\$0	\$0	\$300
1010.5.62.1000.06.810	H & S Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$4,339	\$0	\$800	\$1,850

**GRISWOLD HIGH SCHOOL BUDGET
2023-2024**

FUNCTION #1000 - INSTRUCTION-FAMILY & CONSUMER SCIENCE

OBJ #	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024
430	Repair & Maintenance	\$1,430	\$1,430	\$1,430	\$1,430
611	Instructional Supplies	\$5,400	\$2,000	\$5,400	\$5,400
641	Resource Books/Periodicals	\$0	\$1,000	\$0	\$0
690	Other Supplies & Materials	\$0	\$0	\$100	\$0
730	Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$6,830	\$4,430	\$6,930	\$6,830

1 full-time teacher

430 repair and upkeep of refrigerators & kitchen equipment

611 Groceries and goods for cooking classes-required to make shopping lists and order perishables

NOTE: Much of requested supplies and equipment is needed to provide CTE courses

Family Consumer Science	20/21 Actual	21/22 Actual	22/23 Budget	23/24 Budget
1010.5.62.1000.07.430 FCS Repairs	\$0	\$0	\$1,430	\$1,430
1010.5.62.1000.07.611 FCS Instructional Supplies	\$2,875	\$0	\$5,400	\$5,400
1010.5.62.1000.07.642 FCS Resource Books / Periodicals	\$675	\$0	\$0	\$0
1010.5.62.1000.07.690 FCS Other Supplies & Materials	\$0	\$0	\$100	\$0
1010.5.62.1000.07.730 FCS Equipment	\$0	\$0	\$0	\$0
1010.5.62.1000.07.810 FCS Dues & Fees	\$0	\$0	\$0	\$0
Total	\$3,550	\$0	\$6,930	\$6,830

**GRISWOLD HIGH SCHOOL BUDGET
2023-2024**

FUNCTION #1000 - INSTRUCTION-MUSIC

OBJ #	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	
330	Other Professional Services	\$1,000	\$0	\$1,000	\$1,500	
430	Repair & Maintenance	\$4,800	\$4,800	\$4,800	\$4,800	-250
530	Postage	\$75	\$75	\$75	\$75	
550	Printing	\$425	\$425	\$425	\$425	
580	Travel	\$0	\$1,500	\$0	\$2,400	-\$500.00
590	Other Purchased Services	\$800	\$1,000	\$800	\$800	
611	Instructional Supplies	\$3,000	\$0	\$4,000	\$4,000	-500 spm
642	Textbooks	\$0	\$0	\$0	\$0	
690	Other Supplies & Materials	\$500	\$0	\$600	\$705	
730	Equipment	\$2,000	\$0	\$0	\$1,700	
810	Dues & Fees	\$2,400	\$2,000	\$1,941	\$2,000	
	TOTAL	\$15,000	\$9,800	\$13,641	\$18,405	

1 full-time teacher and 2 shared teachers with GMS teaching 9 sections to 180 students

- 330 Choral accompanist for concerts, visiting professors, and costume needs; Choral & BAND Orchestra
- 430 Service Band \$2100, Percussion Service \$600,
- 530 For mailing out summer band info; postage for band - Richmond
- 550 Printing of play scripts, concert programs - choral \$400, Band \$25
- 580 Travel for caroling, visiting schools, field trips, regionals and special events - Choral & Band
- 590 Piano accompanist for programs
- 611 JW Pepper (band, choral, orchestra); Stewart (band, orchestra)
- 690 General music workbooks for piano, guitar & strings, etc; Sightreadi
- 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		20/21 Actual	21/22 Actual	22/23 Budget	23/24 Budget
1010.5.62.1000.11.330	Music Other Prof Services	\$1,065	\$0	\$1,000	\$1,500
1010.5.62.1000.11.430	Music Repairs/Maintenance	\$3,615	\$0	\$4,800	\$4,800
1010.5.62.1000.11.530	Music Postage	\$0	\$0	\$75	\$75
1010.5.62.1000.11.550	Music Printing & Binding	\$425	\$0	\$425	\$425
1010.5.62.1000.11.580	Music Travel	\$0	\$0	\$0	\$2,400
1010.5.62.1000.11.590	Music Other Purchased Serv	\$0	\$0	\$800	\$800
1010.5.62.1000.11.611	Music Instructional Supplies	\$3,050	\$0	\$4,000	\$4,000
1010.5.62.1000.11.642	Music Textbooks	\$0	\$0	\$0	\$0
1010.5.62.1000.11.690	Music Other Supplies / Materials	\$940	\$0	\$600	\$705
1010.5.62.1000.11.730	Music Instructional Equipment	\$85	\$0	\$0	\$1,700
1010.5.62.1000.11.810	Music Dues & Fees	\$840	\$0	\$1,941	\$2,000
	Total	\$10,020	\$0	\$13,641	\$18,405

**GRISWOLD HIGH SCHOOL BUDGET
2023-2024**

FUNCTION #1000 - INSTRUCTION-TECHNOLOGY EDUCATION

OBJ #	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024
430	Repair & Maintenance	\$500	\$500	\$1,300	\$1,352
550	Printing & Binding	\$500	\$500	\$500	\$520
580	Travel	\$0	\$0	\$0	\$0
590	Other Purchased Services	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$3,000	\$0	\$6,000	\$0
690	Other Supplies & Materials	\$5,000	\$0	\$3,500	\$0
730	Equipment	\$4,000	\$0	\$900	\$2,505
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$13,000	\$1,000	\$12,200	\$4,377

430
550

580
611

690

730 Equipment needed to develop and expand the scholastic esports program at GHS, including Gaming Concepts 1 & 2, streaming and shoutcasting (which will not be able to be offered without above)

Tech Ed		20/21 Actual	21/22 Actual	22/23 Budget	23/24 Budget	
1010.5.62.1000.08.430	Tech Ed Repairs	\$0	\$0	\$1,300	\$1,352	
1010.5.62.1000.08.550	Tech Ed Printing / Binding	\$500	\$0	\$500	\$520	
1010.5.62.1000.08.580	Tech Ed Travel	\$0	\$0	\$0	\$0	
1010.5.62.1000.08.590	Tech Ed Other Purchased Services	\$0	\$0	\$0	\$0	
1010.5.62.1000.08.611	Tech Ed Instructional Supplies	\$1,916	\$0	\$6,000	\$0	
1010.5.62.1000.08.690	Tech Ed Other Supplies/Materials	\$2,015	\$0	\$3,500	\$0	
1010.5.62.1000.08.730	Tech Ed Instructional Equip	\$953	\$0	\$900	\$0	
1010.5.62.1000.08.810	Tech Ed Dues & Fees	\$0	\$0	\$0	\$2,505	
	Total	\$5,384	\$0	\$12,200	\$4,377	\$0

INITIAL BUDGET PROPOSAL FOR MARCH 2ND .xlsx

**GRISWOLD HIGH SCHOOL BUDGET
2023-2024**

FUNCTION #1000 - INSTRUCTION-LANGUAGE ARTS

OBJ #	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	
330	Other Professional Services	\$500	\$0	\$0	\$0	
590	Other Purchased Services	\$0	\$0	\$0	\$0	-\$100
611	Instructional Supplies	\$912	\$600	\$725	\$725	
641	Textbooks	\$695	\$0	\$2,000	\$4,000	-\$2,714
642	Books/Periodicals	\$0	\$0	\$0	\$0	
690	Other Supplies and Materials	\$0	\$349	\$0	\$0	
730	Instructional Equipment	\$0	\$0	\$0	\$0	
	TOTAL	\$2,107	\$949	\$2,725	\$4,725	

6.6 teachers-35 sections to 551 students

590 Teachers-Pay-Teachers to provide and share ready to use skill practice and activities

611 prizes Laws of Life, Senior Essays & classroom

641

Language Arts		20/21 Actual	21/22 Actual	22/23 Budget	23/24 Budget	
1010.5.62.1000.09.330	Language Arts Other Prof Serv	\$0	\$0	\$0	\$0	
1010.5.62.1000.09.590	Language Arts Other Purchased Serv	\$0	\$0	\$0	\$0	
1010.5.62.1000.09.611	Language Arts Instructional Supplies	\$180	\$0	\$725	\$725	
1010.5.62.1000.09.641	Language Arts Textbooks	\$1,003	\$0	\$2,000	\$4,000	
1010.5.62.1000.09.642	Language Arts Books/Periodicals	\$0	\$0	\$0	\$0	
1010.5.62.1000.09.690	Language Arts Other Purchased Serv	\$0	\$0	\$0	\$0	
1010.5.62.1000.09.810	Language Arts Dues & Fees	\$0	\$0	\$0	\$0	
	Total	\$1,183	\$0	\$2,725	\$4,725	\$0

**GRISWOLD HIGH SCHOOL BUDGET
2023-2024**

FUNCTION #1000 - INSTRUCTION-MATH

OBJ #	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024
330	Other Professional Services	\$1,200	\$0	\$0	\$0
611	Instructional Supplies	\$291	\$0	\$267	\$300
641	Textbooks	\$0	\$0	\$0	\$0
730	Instructional Equipment	\$0	\$0	\$0	\$0
	TOTAL	\$1,491	\$0	\$267	\$300

6 Math Teachers

611 Instructional supplies including batteries for calculators; replacement compasses for geometry

Math		20/21 Actual	21/22 Actual	22/23 Budget	23/24 Budget
1010.5.62.1000.10.330	Math Other Prof. Services	\$1,000	\$1,000	\$0	\$0
1010.5.62.1000.10.611	Math Instructional Supplies	\$42	\$42	\$267	\$300
1010.5.62.1000.10.641	Math Textbooks	\$0	\$0	\$0	\$0
1010.5.62.1000.10.730	Math Instructional Equipment	\$0	\$0	\$0	\$0
	Total	\$1,042	\$1,042	\$267	\$300

**GRISWOLD HIGH SCHOOL BUDGET
2023-2024**

FUNCTION #2400 - ADMINISTRATION

OBJ #	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024
121	Principal & Associate Principal	\$272,086	\$280,249	\$288,677	\$294,430
131	Secretaries	\$171,399	\$175,255	\$178,202	\$181,766
143	Secretary OT	\$0	\$0	\$0	\$0
330	Other Professional Services	\$9,000	\$9,000	\$7,500	\$7,500
431	Maintenance Agreements	\$50,000	\$50,000	\$50,000	\$52,000
530	Postage	\$10,000	\$1,000	\$5,000	\$5,000
550	Printing & Binding	\$500	\$500	\$500	\$500
580	Travel	\$1,200	\$1,200	\$1,200	\$1,200
590	Other Purchased Services	\$500	\$500	\$500	\$500
642	Resource Books/Periodicals	\$200	\$200	\$200	\$200
690	Other Supplies & Materials	\$6,000	\$6,000	\$6,000	\$6,000
739	Other Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$950	\$950	\$950	\$950
	TOTAL	\$521,835	\$524,854	\$538,729	\$550,046

- 121 1 FTE Principal and 1 FTE Assistant Principal support 551 students plus staff
- 131 3 FTE Secretaries and a 10 month support 551 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		20/21 Actual	21/22 Actual	22/23 Budget	23/24 Budget
1010.5.62.2400.99.121	Principals Salary	\$272,106	\$0	\$288,677	\$294,430
1010.5.62.2400.99.131	Secretary Salary	\$177,501	\$0	\$178,202	\$181,766
1010.5.62.2400.99.143	School Secretary OT	\$0	\$0	\$0	\$0
1010.5.62.2400.99.330	Other Professional Services	\$6,993	\$0	\$7,500	\$7,500
1010.5.62.2400.99.431	Maintenance Agreement	\$43,357	\$0	\$50,000	\$52,000
1010.5.62.2400.99.530	Postage	\$10,000	\$0	\$5,000	\$5,000
1010.5.62.2400.99.550	Printing / Binding	\$500	\$0	\$500	\$500
1010.5.62.2400.99.580	Travel	\$0	\$0	\$1,200	\$1,200
1010.5.62.2400.99.590	Other Purchased Services	\$0	\$0	\$500	\$500
1010.5.62.2400.99.642	Resource Books / Periodicals	\$0	\$0	\$200	\$200
1010.5.62.2400.99.690	Other Supplies / Materials	\$159	\$0	\$6,000	\$6,000
1010.5.62.2400.99.739	Other Equipment	\$0	\$0	\$0	\$0
1010.5.62.2400.99.810	Dues & Fees	\$80	\$0	\$950	\$950
	Total	\$510,696	\$0	\$538,729	\$550,046

\$0

**GRISWOLD HIGH SCHOOL BUDGET
2023-2024**

FUNCTION #3200 - STUDENT ACTIVITIES

OBJ #	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024
321	Coaches Salaries	\$146,757	\$148,224	\$153,746	\$158,647
324	Advisors/Coordinators	\$16,207	\$16,370	\$20,009	\$20,209
327	Extra Music Directors	\$6,361	\$6,425	\$6,489	\$6,554
329	System Wide-Specialists	\$47,100	\$50,000	\$52,000	\$54,120
330	Other Professional Services	\$26,000	\$28,000	\$30,000	\$60,000
430	Repair & Maintenance	\$10,000	\$12,000	\$12,000	\$12,480
521	Liability Insurance	\$16,000	\$16,000	\$16,000	\$16,320
580	Transportation	\$45,000	\$55,000	\$56,650	\$59,150
690	Other Supplies & Materials	\$15,000	\$20,000	\$20,000	\$20,000
739	Other Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$10,000	\$10,000	\$10,000	\$10,000
	TOTAL	\$338,425	\$362,019	\$376,894	\$417,479

321 Coaches for Cross Country, Volleyball, Soccer, Cheerleading, Football, Basketball, Wrestling, Indoor Track, Fencing, Baseball, Softball, Track, eSports, including Girls Lacrosse

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	20/21 Actual	21/22 Actual	22/23 Budget	23/24 Budget
1010.5.62.3200.99.321 Coaches Salary	\$109,551	\$0	\$153,746	\$158,647
1010.5.62.3200.99.324 Advisor Salary	\$16,210	\$0	\$20,009	\$20,209
1010.5.62.3200.99.327 Extra Music Director	\$6,361	\$0	\$6,489	\$6,554
1010.5.62.3200.99.329 Specialists	\$19,255	\$0	\$52,000	\$54,120
1010.5.62.3200.99.330 Other Professional Services	\$17,933	\$0	\$30,000	\$60,000
1010.5.62.3200.99.430 Repairs/Maintenance	\$11,527	\$0	\$12,000	\$12,480
1010.5.62.3200.99.521 Liability Insurance	\$12,265	\$0	\$16,000	\$16,320
1010.5.62.3200.99.580 Transportation	\$17,718	\$0	\$56,650	\$59,150
1010.5.62.3200.99.690 Other Supplies / Materials	\$30,673	\$0	\$20,000	\$20,000
1010.5.62.3200.99.739 Other Equipment	\$2,114	\$0	\$0	\$0
1010.5.62.3200.99.810 Dues & Fees	\$5,891	\$0	\$10,000	\$10,000
Total	\$249,498	\$0	\$376,894	\$417,479

\$0

**GRISWOLD HIGH SCHOOL BUDGET
2023-2024**

FUNCTION #1000 - INSTRUCTION-PHYSICAL EDUCATION

OBJ #	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024
611	Instructional Supplies	\$2,938	\$0	\$2,945	\$2,500
730	Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$2,938	\$0	\$2,945	\$2,500

*2 full time teachers & 1 shared teacher with GMS (one class only)
14 sections to 212 students*

611 Replace worn out and damaged materials - Materials to help with indoor & outdoor fitness.

Physical Education		20/21 Actual	21/22 Actual	22/23 Budget	23/24 Budget
1010.5.62.1000.13.611	Physical Education Instructional Supplies	\$2,545	\$0	\$2,945	\$2,500
1010.5.62.1000.13.730	Physical Education Equipment	\$0	\$0	\$0	\$0
1010.5.62.1000.13.810	Physical Education Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$2,545	\$0	\$2,945	\$2,500

INITIAL BUDGET PROPOSAL FOR MARCH 2ND .xlsx

**GRISWOLD HIGH SCHOOL BUDGET
2023-2024**

FUNCTION #1000 - INSTRUCTION-SCIENCE

OBJ #	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024
430	Repair & Maintenance	\$1,000	\$0	\$3,000	\$2,000
580	Travel	\$0	\$0	\$0	\$200
611	Instructional Supplies	\$5,553	\$1,000	\$4,200	\$4,111
641	Textbooks	\$0	\$0	\$2,573	\$0
690	Other Supplies & Materials	\$583	\$1,000	\$1,300	\$590
730	Equipment	\$1,061	\$0	\$2,000	\$5,920
810	Dues and Fees	\$187	\$45	\$2,000	\$0
	TOTAL	\$8,384	\$2,045	\$15,073	\$12,821

6 FTE Science Teachers

- 430 Microscope maintenance (compound/oil immersion), and electronic scales need to be serviced (cleaning and calibrated)
- 580 Professional development to support NGSS
 - Heart (3) and Cats (12), bioshield, dogfish sharks (6), disposable nitrile gloves, glucose, encumbered funds for
- 611 labs throughout the year
- 690 Consumable supplies
- 730 Pasco CO2 sensors (4), Dissolved CO2

Science		20/21 Actual	21/22 Actual	22/23 Budget	23/24 Budget	
1010.5.62.1000.15.430	Science Repair & Maintenance	\$1,000	\$0	\$3,000	\$2,000	
1010.5.62.1000.15.580	Science Travel	\$0	\$0	\$0	\$200	
1010.5.62.1000.15.611	Science Instructional Supplies	\$5,375	\$0	\$4,200	\$4,111	
1010.5.62.1000.15.641	Science Textbooks	\$0	\$0	\$2,573	\$0	
1010.5.62.1000.15.690	Science Other Supplies / Materials	\$627	\$0	\$1,300	\$590	
1010.5.62.1000.15.730	Science Equipment	\$225	\$0	\$2,000	\$5,920	
1010.5.62.1000.15.810	Science Dues and Fees	\$0	\$0	\$2,000	\$0	
	Total	\$7,227	\$0	\$15,073	\$12,821	\$0

**GRISWOLD HIGH SCHOOL BUDGET
2023-2024**

FUNCTION #1000 - INSTRUCTION-SOCIAL STUDIES

OBJ #	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	
611	Instructional Supplies	\$0	\$0	\$0	\$0	
641	Textbooks	\$336	\$0	\$0	\$0	
642	Resource Books/Periodicals	\$0	\$0	\$0	\$0	
690	Other Supplies & Materials	\$0	\$0	\$0	\$56	
730	Equipment	\$0	\$0	\$0	\$1,300	-\$8,000
810	Dues & Fees	\$75	\$0	\$0	\$0	
	TOTAL	\$411	\$0	\$0	\$1,356	

6 full-time teachers

690

730 flexible seating

Social Studies

		20/21 Actual	21/22 Actual	22/23 Budget	23/24 Budget
1010.5.62.1000.16.611	SS- Instructional Supplies	\$0	\$0	\$0	\$0
1010.5.62.1000.16.641	SS- Textbooks	\$3,797	\$0	\$0	\$0
1010.5.62.1000.16.642	SS- Resource Books	\$0	\$0	\$0	\$0
1010.5.62.1000.16.730	SS- Other Supplies / Materials	\$0	\$0	\$0	\$56
1010.5.62.1000.16.690	SS- Equipment	\$0	\$0	\$0	\$1,300
1010.5.62.1000.16.810	SS- Dues & Fees	\$0	\$0	\$0	\$0
		\$3,797	\$0	\$0	\$1,356

INITIAL BUDGET PROPOSAL FOR MARCH 2ND .xlsx

**GRISWOLD HIGH SCHOOL BUDGET
2023-2024**

FUNCTION #1000 - INSTRUCTION-GENERAL

OBJ #	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024
101	Teacher Salaries	\$3,202,249	\$3,332,427 [2]	\$3,306,261	\$3,465,162
102	Academy	\$78,551	\$80,908	\$80,542	\$82,958
112	Student Support	\$64,661	\$66,601	\$68,599	\$69,971
320	Academic/Team Leaders	\$37,069	\$37,440	\$37,814	\$38,192
330	Other Professional Services	\$0	\$0	\$0	\$0
430	Repair & Maintenance	\$3,000	\$3,000	\$3,000	\$3,000
431	Maintenance Agreements	\$13,635	\$14,044	\$14,465	\$15,044
432	Repairs\Auditorium	\$0	\$0	\$0	\$0
550	Printing & Binding	\$7,500	\$10,000	\$10,000	\$10,000
611	Instructional Supplies	\$8,000	\$1,000	\$8,000	\$8,000
690	Other Supplies & Materials	\$3,000	\$1,000	\$1,000	\$1,000
691	Other Supplies/Auditorium	\$0	\$0	\$0	\$0
730	System Wide Other Equipment	\$0	\$0	\$0	\$0
738	Other Equipment\ Auditorium	\$0	\$0	\$0	\$0
810	Dues & Fees	\$8,500	\$8,755	\$8,500	\$8,500
	TOTAL	\$3,426,166	\$3,555,174	\$3,538,181	\$3,701,827

- | | |
|--|---|
| 101 6 FTE Math Teachers | 102 Ed Service Center Coordinator and Academy Tutor |
| 6 FTE Science Teachers | 112 Student Supervisor and ISS Coordinator |
| 6.6 FTE English Language Arts Teachers | 320 8 Academic Team Leaders |
| 6 FTE Social Studies Teachers | 431 Virtual High School - Edmentum/PLATO |
| 3 FTE Business Teachers | *assumes 3% increase |
| 3.5 FTE Spanish Teachers | 810 NEASC Member Dues; CAS Dues |
| 1 FTE Social Worker | |
| 2.8 FTE Tech Ed Teachers | |
| 2 FTE PE Teachers | |
| 2 FTE Music Teachers | |
| 2 FTE Health Teacher | |
| 1 FTE Family Consumer Science | |
| 1 FTE Allied Health Teacher | |
| 1.0 FTE Art Teachers | |

System Wide GHS	20/21 Actual	21/22 Actual	22/23 Budget	23/24 Budget	
1010.5.62.1000.99.101	Regular Salary	\$3,202,148	\$0	\$3,306,261	\$3,465,162
1010.5.62.1000.99.102	Academy Tutors	\$76,981	\$0	\$80,542	\$82,958
1010.5.62.1000.99.112	Student Support	\$63,471	\$0	\$68,599	\$69,971
1010.5.62.1000.99.320	Academic / Team Leader	\$29,392	\$0	\$37,814	\$38,192
1010.5.62.1000.99.330	Other Purchased Services	\$0	\$0	\$0	\$0
1010.5.62.1000.99.430	Repairs / Maintenance	\$0	\$0	\$3,000	\$3,000
1010.5.62.1000.99.431	Maintenance Agreement	\$13,982	\$0	\$14,465	\$15,044
1010.5.62.1000.99.432	Auditorium Repairs	\$0	\$0	\$0	\$0
1010.5.62.1000.99.550	Printing / Binding	\$7,500	\$0	\$10,000	\$10,000
1010.5.62.1000.99.611	Instructional Supplies	\$5,940	\$0	\$8,000	\$8,000
1010.5.62.1000.99.690	Other Supplies/Materials	\$120	\$0	\$1,000	\$1,000
1010.5.62.1000.99.691	Auditorium Other Supplies	\$0	\$0	\$0	\$0
1010.5.62.1000.99.730	Instructional Equipment	\$81,757	\$0	\$0	\$0
1010.5.62.1000.99.738	Other Equipment	\$0	\$0	\$0	\$0
1010.5.62.1000.99.810	Dues & Fees	\$8,870	\$0	\$8,500	\$8,500
Total		\$3,490,160	\$0	\$3,538,181	\$3,701,827
					\$0

**GRISWOLD HIGH SCHOOL BUDGET
2023-2024**

FUNCTION #1000 - INSTRUCTION-BUSINESS

OBJ #	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	
330	Other Professional Services	\$125	\$125	\$300	\$300	
431	Maintenance Agreements	\$0	\$0	\$0	\$0	
530	Postage	\$92	\$92	\$92	\$92	
550	Printing & Binding	\$150	\$150	\$150	\$150	
580	Travel	\$0	\$0	\$0	\$1,370	
611	Instructional Supplies	\$0	\$40	\$744	\$1,000	
641	Textbooks	\$0	\$0	\$0	\$0	
690	Other Supplies & Materials	\$0	\$0	\$0	\$0	
810	Dues & Fees	\$830	\$295	\$0	\$500	-\$500
	TOTAL	\$1,197	\$702	\$1,286	\$3,412	

3 full-time teachers - Capstone requirements

- 330 Suplies to host our mock interviews 2X a year; Capstone refreshments for presentation days
- 530 Mailing of FPM letter and thank you-postage up in price
- 550 printing costs for Capstone, Job Shadow and Career Portfolio
- 580 bus to FBLA spring conference, Mohegan Sun Business Exploration, Reality Fair
- 611 FBLA spring conference for 10 students, report covers, staples, envelopes, white board markers,
- 810 FBLA state and national dues - Perkins requirement

Business		20/21 Actual	21/22 Actual	22/23 Budget	23/24 Budget
1010.5.62.1000.17.330	Business Other Prof Services	\$0	\$0	\$300	\$300
1010.5.62.1000.17.431	Business Maintenance Agreements	\$0	\$0	\$0	\$0
1010.5.62.1000.17.530	Business Postage	\$0	\$0	\$92	\$92
1010.5.62.1000.17.550	Business Printing & Binding	\$150	\$0	\$150	\$150
1010.5.62.1000.17.580	Business Travel	\$0	\$0	\$0	\$1,370
1010.5.62.1000.17.611	Business Instructional Supplies	\$0	\$0	\$744	\$1,000
1010.5.62.1000.17.641	Business- Textbooks	\$0	\$0	\$0	\$0
1010.5.62.1000.17.690	Business- Other Supplies / Materials	\$0	\$0	\$0	\$0
1010.5.62.1000.17.810	Business- Dues & Fees	\$190	\$0	\$0	\$500
	Total	\$340	\$0	\$1,286	\$3,412

**GRISWOLD HIGH SCHOOL BUDGET
2023-2024**

FUNCTION #2120 - GUIDANCE

OBJ #	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	
124	Guidance Salaries	\$253,922	\$260,195	\$245,758	\$214,107	
330	Other Prof. Services	\$0	\$300	\$300	\$300	
430	Repair & Maintenance	\$0	\$0	\$0	\$0	
530	Postage	\$0	\$0	\$0	\$0	
550	Printing & Binding	\$600	\$600	\$600	\$600	
580	Travel	\$100	\$100	\$0	\$1,200	
590	Other Purchased Services	\$3,865	\$3,800	\$3,800	\$4,200	
642	Resource Books/Periodicals	\$0	\$0	\$0	\$0	
690	Other Supplies & Materials	\$900	\$0	\$550	\$0	
730	Equipment	\$0	\$0	\$0	\$1,500	-\$2,500
810	Dues & Fees	\$760	\$900	\$900	\$900	
	TOTAL	\$260,147	\$265,895	\$251,908	\$222,807	

124 3 FTE Guidance Counselors, Director Stipend + 25 days, 5 days each per diem per counselor (2)

330 Hugh O'Brien Leadership Program for 1 sophomore student (HOBY)

550

Materials for Class Night, Program of Studies to sending towns and our students, cost to print in Print Shop

590 Naviance Software used for program implementation and college applications

730 Additional fireproof filing cabinet & Ipad for School Counseling Office

810 Membership dues paid to CSCA, ASCA

Guidance Department		20/21 Actual	21/22 Actual	22/23 Budget	23/24 Budget
1010.5.62.2120.99.124	Salary	\$254,108	\$0	\$245,758	\$214,107
1010.5.62.2120.99.330	Other Professional Services	\$0	\$0	\$300	\$300
1010.5.62.2120.99.430	Repair / Maintenance	\$0	\$0	\$0	\$0
1010.5.62.2120.99.530	Postage	\$0	\$0	\$0	\$0
1010.5.62.2120.99.550	Printing / Binding	\$600	\$0	\$600	\$600
1010.5.62.2120.99.580	Travel	\$0	\$0	\$0	\$1,200
1010.5.62.2120.99.590	Other Purchased Services	\$5,371	\$0	\$3,800	\$4,200
1010.5.62.2120.99.642	Resource Books / Periodicals	\$0	\$0	\$0	\$0
1010.5.62.2120.99.690	Other Supplies / Materials	\$899	\$0	\$550	\$0
1010.5.62.2120.99.730	Equipment	\$2,899	\$0	\$0	\$1,500
1010.5.62.2120.99.810	Dues & Fees	\$219	\$0	\$900	\$900
	Total	\$264,096	\$0	\$251,908	\$222,807

**GRISWOLD HIGH SCHOOL BUDGET
2023-2024**

FUNCTION #2220 - LIBRARY

OBJ #	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024
123	Librarian	\$81,386	\$83,014	\$85,089	\$87,004
125	Library Paraprofessional	\$9,844	\$10,140	\$10,393	\$11,361
430	Repair & Maintenance	\$500	\$300	\$300	\$300
431	Maintenance Agreements	\$1,700	\$1,700	\$1,700	\$1,900
440	Rentals	\$0	\$0	\$0	\$0
530	Postage	\$0	\$0	\$0	\$0
550	Printing & Binding	\$300	\$200	\$100	\$100
611	Instructional Supplies	\$750	\$0	\$750	\$750
642	Library Books/Periodicals	\$1,000	\$0	\$1,000	\$1,000
643	On-Line Services	\$5,000	\$5,000	\$6,700	\$6,700
690	Other Supplies & Materials	\$750	\$0	\$750	\$700
730	Equipment	\$1,100	\$0	\$300	\$250
810	Dues & Fees	\$450	\$450	\$400	\$400
	TOTAL	\$102,780	\$100,804	\$107,482	\$110,465

Special Request to increase hours for Assistant to 30 hours/week

- 123 1 FTE Librarian
- 125 .4 FTE Library Assistant
- 430 Repairs to laptops, ipads, headphones and other technical devices
- 431 Destiny-our portion to pay-includes tracking inventory and textbooks throughout building
- 550 Cost to create signage in LMC as we migrate to genre based-promotional flyers for Poetry Month, Letter about Literature, contests and events
- 611 Materials necessary for student projects of all disciplines
- 642 Stocking library with variety of reading levels and subject areas
- 643 Noodletools program-helps with all disciplines and writing-instructional tool-as well as increase number databases accessible to students. Also, Gale in Context Science is needed because current program depends on Adobe Flash, which retires January 2021.
- 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-these memberships allow us discounts on items and include updates in research curriculum, and support teachers and students.

**Educational Media
(Library)**

		20/21 Actual	21/22 Actual	22/23 Budget	23/24 Budget
1010.5.62.2220.99.123	GHS Librarian Salary	\$81,386	\$0	\$85,089	\$87,004
1010.5.62.2220.99.125	IA Salary	\$9,407	\$0	\$10,393	\$11,361
1010.5.62.2220.99.430	Repairs / Maintenance	\$0	\$0	\$300	\$300
1010.5.62.2220.99.431	Maintenance Agreements	\$1,681	\$0	\$1,700	\$1,900
1010.5.62.2220.99.440	Rentals	\$0	\$0	\$0	\$0
1010.5.62.2220.99.530	Postage	\$0	\$0	\$0	\$0
1010.5.62.2220.99.550	Printing / Binding	\$300	\$0	\$100	\$100
1010.5.62.2220.99.611	Instructional Supplies	\$275	\$0	\$750	\$750
1010.5.62.2220.99.642	Books / Periodicals	\$1,375	\$0	\$1,000	\$1,000
1010.5.62.2220.99.643	On-Line Services	\$4,274	\$0	\$6,700	\$6,700
1010.5.62.2220.99.690	Other Supplies / Materials	\$96,144	\$0	\$750	\$700
1010.5.62.2220.99.730	Instructional Equipment	\$798	\$0	\$300	\$250
1010.5.62.2220.99.810	Dues & Fees	\$130	\$0	\$400	\$400
	Total	\$195,770	\$0	\$107,482	\$110,465

**GRISWOLD HIGH SCHOOL BUDGET
2023-2024**

FUNCTION #2790 - Field Trips/Travel

OBJ #	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024
580	Travel	\$5,700	\$5,700	\$6,000	\$6,000
	TOTAL	\$5,700	\$5,700	\$6,000	\$6,000

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		20/21 Actual	21/22 Actual	22/23 Budget	23/24 Budget
1010.5.62.2790.99.580	Other Travel	\$0	\$0	\$6,000	\$6,000
	Total	\$0	\$0	\$6,000	\$6,000

**GRISWOLD HIGH SCHOOL BUDGET
2023-2024**

FUNCTION #6110 - TUITION

OBJ #	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024
560	Tuition	\$140,000	\$175,000	\$179,375	\$182,963
	TOTAL	\$140,000	\$175,000	\$179,375	\$182,963

Tuition for students K-12. Figures based on 21/22 enrollment figures plus 4% increase.

Dual Language & Arts	0	\$2,652	\$0
Killingly Vo-Ag	12	\$6,823	\$81,876
Ledyard Vo-Ag	2	\$6,823	\$13,646
Marine Science Magnet	4	\$6,131	\$24,524 LEARN
Science and Tech HS	3	\$3,577	\$10,731
Quinnebaug Middle College	3	\$5,330	\$15,990
ACT Magnet	1	\$7,021	\$7,021
Three Rivers Middle College	1	\$6,131	\$6,131 LEARN
Nathan Hale Arts	0	\$3,245	\$0
NL Visual and Performing Arts	0	\$3,245	\$0
Winthrop STEM Elementary Magnet	2	\$3,279	\$6,558
LEARN Regional Multicultural Magnet	4	\$3,167	\$12,668 LEARN
The Friendship School	3	\$4,053	\$12,159 LEARN

Tuition- Public		20/21 Actual	21/22 Actual	22/23 Budget	23/24 Budget
1010.5.62.6110.99.560	Public Tuition	\$181,972	\$0	\$179,375	\$182,963
	Total	\$181,972	\$0	\$179,375	\$182,963

Special Ed Budget Analysis Detail

Enrolled (includes OOD) 350 19.44%

Current Budget Iteration Change

Special Ed Overall Budget	22/23	23/24	Change
Total Budget	\$6,212,658.30	\$6,509,330.46	\$296,672.16
Salaries	\$4,560,379.29	\$4,747,154.68	\$186,775.39
Non-Salary Costs	\$1,662,279.01	\$1,772,175.78	\$109,896.77

All notes will begin with the Object # where changes were made.

Special Ed Salary Costs	22/23 Budget	23/24 Budget	Change	Budget +/-	Notes
Teacher	\$2,179,614.80	\$2,211,332.00	\$31,717.20		
Paraprofessional	\$1,436,775.63	\$1,471,576.28	\$34,800.65		
OT/PT/COTA	\$196,038.74	\$203,471.69	\$7,432.94		
Work Study	\$10,000.00	\$10,000.00	\$0.00		
Paraprofessional OT	\$4,000.00	\$9,000.00	\$5,000.00		
Substitutes	\$10,000.00	\$10,000.00	\$0.00		
Homebound Tutors	\$20,000.00	\$20,000.00	\$0.00		
Summer Instruction	\$35,992.32	\$36,000.00	\$7.68		
Summer OT/PT	\$6,365.40	\$6,400.00	\$34.60		
Summer Non-Cert Salaries	\$68,774.72	\$71,163.00	\$2,388.28		
Summer Nurse	\$3,059.91	\$4,485.72	\$1,425.81		
Alt School Team Leader	\$6,390.00	\$7,029.00	\$639.00		
Psych Services	\$336,234.00	\$394,936.00	\$58,702.00		
Admin	\$147,002.63	\$203,962.00	\$56,959.37		
Secretaries	\$100,131.14	\$87,799.00	-\$12,332.14		
Total Salary	\$4,560,379.29	\$4,747,154.68	\$186,775.39		

Special Ed Non-Salary Costs	22/23 Budget	23/24 Budget	Change	Budget +/-	Notes
1210-Special Ed Program	\$61,100.00	\$66,300.00	\$5,200.00		
				-\$3,000.00	730: -\$500. reduction in equipment. 171: -\$2,500. reduction in substitutes.
1212-Homebound	\$0.00	\$0.00	\$0.00		
1213-Summer Enrichment	\$24,641.64	\$30,700.00	\$6,058.36		
1214-Evaluations	\$20,000.00	\$20,000.00	\$0.00		
1220-Alternative Schools	\$16,962.00	\$17,779.48	\$817.48		
2140-Psychology Services	\$6,900.00	\$6,700.00	-\$200.00		
2150-Speech/Hearing	\$14,000.00	\$14,000.00	\$0.00		
2400-Administration	\$4,100.00	\$4,100.00	\$0.00		
2700-Reim Trans.	\$221,530.37	\$308,096.30	\$86,565.93	\$100,000.00	510R: \$100,000 to excess reimbursement; this is a \$100,000 net against the bud
2790-Non-Reim Trans.	\$4,000.00	\$4,500.00	\$500.00		
6110-Tuition - Public	\$1,289,045.00	\$1,300,000.00	\$10,955.00		
Total Non-Salary	\$1,662,279.01	\$1,772,175.78	\$109,896.77		

**Summary Sheet
GRISWOLD SPECIAL EDUCATION
2023-2024**

30 - Special Ed	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024
1210 Special Education Program				
99 Instruction:	\$3,479,160	\$3,749,313	\$3,887,529	\$3,971,680
1212 Homebound:				
99 Tutors	\$20,000	\$20,000	\$20,000	\$20,000
1213 Summer Enrichment:				
99 Instruction	\$130,027	\$132,891	\$138,834	\$148,749
1214 Evaluations:				
99 Instruction	\$20,000	\$20,000	\$20,000	\$20,000
1220 Alternative Schools:				
99 Instruction	\$21,772	\$23,224	\$23,352	\$24,808
2140 Psychology Services:				
99 Psychologist	\$329,570	\$333,337	\$343,134	\$401,636
2150 Speech/Hearing Services:				
99 Speech/Hearing	\$16,600	\$12,600	\$14,000	\$14,000
2400 Administration				
99 Special Ed Office	\$238,538	\$251,983	\$251,234	\$295,861
2700 Reim Trans.				
99 Pupil Trans.	\$700,000	\$797,602	\$221,530	\$308,096
2790 Non -Reim Trans.				
99 Field Trips/Travel	\$4,000	\$4,000	\$4,000	\$4,500
6110 Tuition - Public:				
99 Tuition	\$1,251,500	\$1,251,500	\$1,289,045	\$1,300,000
Total SPED = = = =>	\$6,211,168	\$6,596,451	\$6,212,658	\$6,509,330

INITIAL BUDGET PROPOSAL FOR MARCH 2ND .xlsx

GRISWOLD SPECIAL EDUCATION BUDGET
2023-2024

FUNCTION #1210 - INSTRUCTION

OBJ #	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024
102	Teacher Salaries	\$1,912,515	\$2,192,599	\$2,224,615	\$2,256,332
102R	Revenue for Pre-K Program	-\$45,000	-\$35,000	-\$45,000	-\$45,000
106	OT/PT/COTA Salaries	\$206,081	\$229,599	\$234,191	\$242,388
106R	Revenue for Shared OT/PT/COTA	-\$33,986	-\$37,404	-\$38,152	-\$38,916
112	Instructional Assistants	\$1,470,033	\$1,445,532	\$1,660,531	\$1,702,044
112R	Revenue for IA supports sending towns	-\$122,342	-\$126,013	-\$223,755	-\$230,468
119	Work Study Stipends	\$10,000	\$10,000	\$10,000	\$10,000
143	Paraprofessionals - Overtime	\$8,000	\$4,000	\$4,000	\$9,000
171	Substitutes	\$20,000	\$20,000	\$10,000	\$10,000
330	Other Professional Services	\$62,660	\$65,000	\$65,000	\$60,000
330R	Reimbursements for Medicaid eligible services	-\$30,000	-\$30,000	-\$30,000	-\$30,000
611	Instructional Supplies	\$600	\$0	\$600	\$600
641	Textbooks	\$0	\$0	\$0	\$0
642	Resource Books/Periodicals	\$200	\$0	\$0	\$0
690	Other Supplies & Materials	\$16,400	\$8,000	\$12,000	\$21,700
730	Instructional Equipment	\$3,000	\$2,000	\$2,500	\$3,000
739	Other Equipment	\$1,000	\$1,000	\$1,000	\$1,000
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$3,479,160	\$3,749,313	\$3,887,529	\$3,971,680

Req'd PD
-2500 CCC
-500 CCC

- 102 3Pre-K (.8 funded through grant)
 - 8 FT GES Special Ed Teachers
 - 6 FT GMS Special Ed Teachers
 - 7 FT GHS Special Ed Teachers
 - Pre-K Intake Coordinator - Stipend
 - 4 FTE Speech Language Pathologist
 - 3 FT Alt School Special Ed Teachers - Alt School
- 611 Supplies needed to aid in instruction
- 690 Classroom supplies, headphones, timers, test protocols, assessments for classrooms, WallMart, Wilson Reading, Transition Program
- 730 Instructional
- 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, .8 FT Certified Occupational Therapist Assistant shared with Canterbury.

- 112 Salaries for paraeducators as required by IEPs. 66.5 GPS funded, 9.5 tuition funded as of 12.21.22
- 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 Hearing Impaired, Fee for service subscriptions

System Wide	20/21 Actual	21/22 Budget	22/23 Budget	23/24 Budget	
1010.5.30.1210.99.102	Salaries	\$1,936,755	\$0	\$2,224,615	\$2,256,332
REVENUE	Revenue for PreK Tuition	-\$18,742	\$0	-\$45,000	-\$45,000
1010.5.30.2170.99.106	OT/ PT Salaries	\$223,791	\$0	\$234,191	\$242,388
REVENUE	Revenue for OT/PT/COTA Shared Service	-\$42,210	\$0	-\$38,152	-\$38,916
1010.5.30.1210.99.112	Para Salaries	\$1,381,464	\$0	\$1,660,531	\$1,702,044
REVENUE	Revenue for IAs for tuition students	-\$200,724	\$0	-\$223,755	-\$230,468
1010.5.30.1210.99.119	Work Study Students	\$7,020	\$0	\$10,000	\$10,000
1010.5.30.1210.99.143	Para OT	\$0	\$0	\$4,000	\$9,000
1010.5.30.1210.99.171	Special Ed Subs	\$4,343	\$0	\$10,000	\$10,000
1010.5.30.1210.99.330	Other Professional Services	\$63,647	\$0	\$65,000	\$60,000
REVENUE	Medicaid Reimbursements	-\$31,895	\$0	-\$30,000	-\$30,000
1010.5.30.1210.99.611	Instructional Supplies	\$469	\$0	\$600	\$600
1010.5.30.1210.99.641	Textbooks	\$0	\$0	\$0	\$0
1010.5.30.1210.99.642	Resource Books / Periodicals	\$815	\$0	\$0	\$0
1010.5.30.1210.99.690	Other Supplies / Materials	\$14,914	\$0	\$12,000	\$21,700
1010.5.30.1210.99.730	Instructional Equipment	\$7,827	\$0	\$2,500	\$3,000
1010.5.30.1210.99.739	Other Equipment	\$992	\$0	\$1,000	\$1,000
1010.5.30.1210.99.810	Dues & Fees	\$0	\$0	\$0	\$0
Total	\$3,348,466	\$0	\$3,887,529	\$3,971,680	\$0

**GRISWOLD SPECIAL EDUCATION BUDGET
2023-2024**

FUNCTION #1212 - INSTRUCTION-HOMEBOUND

OBJ #	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024
102	Tutors	\$20,000	\$20,000	\$20,000	\$20,000
	TOTAL	\$20,000	\$20,000	\$20,000	\$20,000

NOTE: For students who are unable to attend 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		20/21 Actual	21/22 Budget	22/23 Budget	23/24 Budget
1010.5.30.1212.99.102	Special Ed Tutors	\$16,431	\$0	\$20,000	\$20,000
	Total	\$16,431	\$0	\$20,000	\$20,000

**GRISWOLD SPECIAL EDUCATION BUDGET
2023-2024**

FUNCTION #1213 - INSTRUCTION-SUMMER ENRICHMENT

OBJ #	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024
102	Instruction	\$34,960	\$34,944	\$35,992	\$36,000
106	OT/PT District Emp	\$6,000	\$6,180	\$6,365	\$6,400
112	Non-Certified Salaries	\$65,143	\$67,097	\$68,775	\$71,163
160	Nurse District Emp	\$2,884	\$2,971	\$3,060	\$4,486
330	Other Professional Services	\$0	\$0	\$0	\$0
510	Transportation	\$18,840	\$19,499	\$22,442	\$28,500
582	Field Trips	\$200	\$200	\$200	\$200
690	Other Supplies & Materials	\$2,000	\$2,000	\$2,000	\$2,000
	TOTAL	\$130,027	\$132,891	\$138,834	\$148,749

102 Teacher/Speech salary plus 1 coordinator

106 Occupation and Physical Therapy

112 Paraeducators and student workers

160 Nurse Salary

330 BCBA Summer Work

510 Transportation for summer program; reflects 3% STA increase

690 Supplies to assist in instruction of summer program, WalMart

Note Extended School Year (ESY) services students with special needs in grades PK-12 who qualify for summer services

Summer Enrichment	20/21 Actual	21/22 Budget	22/23 Budget	23/24 Budget	
1010.5.30.1213.99.102	Salaries	\$16,431	\$0	\$35,992	\$36,000
1010.5.30.1213.99.106	OT / PT Salaries	\$6,600	\$0	\$6,365	\$6,400
1010.5.30.1213.99.112	Non-Certified Salaries	\$9,442	\$0	\$68,775	\$71,163
1010.5.30.1213.99.160	Nurse Salary	\$0	\$0	\$3,060	\$4,486
1010.5.30.1213.99.330	Other Professional Services	\$1,853	\$0	\$0	\$0
1010.5.30.1213.99.510	Transportation	\$972	\$0	\$22,442	\$28,500
1010.5.30.1213.99.582	Field Trips	\$0	\$0	\$200	\$200
1010.5.30.1213.99.690	Other Supplies	\$0	\$0	\$2,000	\$2,000
Total	\$35,298	\$0	\$138,834	\$148,749	\$0

**GRISWOLD SPECIAL EDUCATION BUDGET
2023-2024**

FUNCTION #1214 - INSTRUCTION-EVALUATIONS

OBJ #	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024
330	Other Professional Services	\$20,000	\$20,000	\$20,000	\$20,000
	TOTAL	\$20,000	\$20,000	\$20,000	\$20,000

330 Outside evaluations may include: 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		20/21 Actual	21/22 Budget	22/23 Budget	23/24 Budget
1010.5.30.1214.99.330	Other Professional Services	\$11,075	\$0	\$20,000	\$20,000
	Total	\$11,075	\$0	\$20,000	\$20,000

**GRISWOLD SPECIAL EDUCATION BUDGET
2023-2024**

FUNCTION #1220 - INSTRUCTION-ALTERNATIVE SCHOOL

OBJ #	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024
320	Academic/Team Leader	\$6,264	\$6,327	\$6,390	\$7,029
410	Public Utilities	\$3,411	\$5,500	\$5,665	\$5,892
430	Repairs	\$500	\$500	\$500	\$500
431	Maintenance Agreements	\$6,747	\$6,747	\$6,747	\$7,017
590	Other Purchased Services	\$1,750	\$1,750	\$1,750	\$1,771
611	Instructional Supplies	\$600	\$600	\$500	\$500
641	Textbooks	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$1,200	\$1,200	\$1,200	\$1,500
739	Other Equipment	\$1,300	\$600	\$600	\$600
	TOTAL	\$21,772	\$23,224	\$23,352	\$24,808

- 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 Materials for courses
- 690 Instructional supplies and test protocols, WalMart, reinforcement, WBMason
- 739 Replacement of old equipment/furniture

Alternative School		20/21 Actual	21/22 Budget	22/23 Budget	23/24 Budget	
1010.5.30.1220.99.320	Academic/Team Leader	\$6,264	\$6,264	\$6,390	\$7,029	
1010.5.30.1220.99.410	Public Utilities	\$5,253	\$5,253	\$5,665	\$5,892	
1010.5.30.1220.99.430	Repairs	\$0	\$0	\$500	\$500	
1010.5.30.1220.99.431	Maintenance Agreements	\$238	\$238	\$6,747	\$7,017	
1010.5.30.1220.99.590	Other Purchased Services	\$1,693	\$1,693	\$1,750	\$1,771	
1010.5.30.1220.99.611	Instructional Supplies	\$509	\$509	\$500	\$500	
1010.5.30.1220.99.641	Textbooks	\$0	\$0	\$0	\$0	
1010.5.30.1220.99.690	Other Supplies / Materials	\$1,176	\$1,176	\$1,200	\$1,500	
1010.5.30.1220.99.739	Other Equipment	\$1,166	\$1,166	\$600	\$600	
	Total	\$10,035	\$10,035	\$23,352	\$24,808	\$0

**GRISWOLD SPECIAL EDUCATION BUDGET
2023-2024**

FUNCTION #2140 - INSTRUCTION-PSYCH SERVICES

OBJ #	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024
103	Teacher Salaries	\$319,570	\$327,337	\$336,234	\$394,936
330	Other Professional Services	\$4,000	\$2,000	\$2,500	\$2,000
690	Other Supplies & Materials	\$5,800	\$3,800	\$4,200	\$4,700
810	Dues & Fees	\$200	\$200	\$200	\$0
	TOTAL	\$329,570	\$333,337	\$343,134	\$401,636

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		20/21 Actual	21/22 Budget	22/23 Budget	23/24 Budget
1010.5.30.2140.99.103	Salaries	\$3,195,750	\$0	\$336,234	\$394,936
1010.5.30.2140.99.330	Other Professional Services	\$761	\$0	\$2,500	\$2,000
1010.5.30.2140.99.690	Other Supplies / Materials	\$5,610	\$0	\$4,200	\$4,700
1010.5.30.2140.99.810	Dues & Fees	\$300	\$0	\$200	\$0
	Total	\$3,202,421	\$0	\$343,134	\$401,636

**GRISWOLD SPECIAL EDUCATION BUDGET
2023-2024**

FUNCTION #2150 - INSTRUCTION-SPEECH & HEARING

OBJ #	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024
330	Other Professional Services	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$4,600	\$2,600	\$4,000	\$4,000
642	Library Books/Periodicals	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
730	Equipment	\$12,000	\$10,000	\$10,000	\$10,000
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$16,600	\$12,600	\$14,000	\$14,000

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

Speech / Hearing Services

	20/21 Actual	21/22 Budget	22/23 Budget	23/24 Budget
1010.5.30.2150.99.330	\$0	\$0	\$0	\$0
1010.5.30.2150.99.611	\$4,593	\$0	\$4,000	\$4,000
1010.5.30.2150.99.642	\$0	\$0	\$0	\$0
1010.5.30.2150.99.690	\$0	\$0	\$0	\$0
1010.5.30.2150.99.730	\$4,836	\$0	\$10,000	\$10,000
1010.5.30.2150.99.810	\$0	\$0	\$0	\$0
Total	\$9,429	\$0	\$14,000	\$14,000

**GRISWOLD SPECIAL EDUCATION BUDGET
2023-2024**

FUNCTION #2400 - ADMINISTRATION

OBJ #	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024
122	Special Ed Administration	\$138,554	\$149,932	\$147,003	\$203,962
130	Secretaries	\$94,884	\$96,951	\$100,131	\$87,799
330	Other Professional Services	\$600	\$600	\$600	\$600
431	Maintenance Agreements	\$0	\$0	\$0	\$0
580	Travel	\$2,500	\$2,500	\$1,500	\$1,500
690	Other Supplies & Materials	\$2,000	\$2,000	\$2,000	\$2,000
739	Other Equipment	\$0	\$0	\$0	\$0
	TOTAL	\$238,538	\$251,983	\$251,234	\$295,861

0
-12.32%

- 122 1 FT Special Ed Director to support special education students district wide in addition to the Alternative School; .5 FTE Special Services Coordinator
- 130 2 FTE Special Education Secretaries
- 330 Conncase
- 580 Mileage reimbursement for special education department, out of district PPTs, and PMT Trainings
- 690 Copy paper and other supplies for the office

Principals Office		20/21 Actual	21/22 Budget	22/23 Budget	23/24 Budget
1010.5.30.2400.99.122	Admin Salary	\$138,564	\$0	\$147,003	\$203,962
1010.5.30.2400.99.130	Secretary Salary	\$95,237	\$0	\$100,131	\$87,799
1010.5.30.2400.99.330	Other Professional Services	\$276	\$0	\$600	\$600
1010.5.30.2400.99.431	Maintenance Agreements	\$0	\$0	\$0	\$0
1010.5.30.2400.99.580	Travel	\$2,022	\$0	\$1,500	\$1,500
1010.5.30.2400.99.690	Other Supplies / Materials	\$1,911	\$0	\$2,000	\$2,000
1010.5.30.2400.99.739	Other Equipment	\$0	\$0	\$0	\$0
	Total	\$238,010	\$0	\$251,234	\$295,861

\$0

**GRISWOLD SPECIAL EDUCATION BUDGET
2023-2024**

FUNCTION #2700 - Reimbursable Transportation

OBJ #	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024
510	Pupil Transportation	\$700,000	\$797,602	\$821,530	\$1,008,096
510R	Excess Cost Reimbursement	\$0	\$0	\$600,000	\$700,000
	TOTAL	\$700,000	\$797,602	\$221,530	\$308,096

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

OOD, OOD ESY, monitors, to/from home, mid-day runs, homeless

Reimbursable Transportation		20/21 Actual	21/22 Budget	22/23 Budget	23/24 Budget
1010.5.30.2700.99.510	Other Travel	\$728,402	\$0	\$221,530	\$308,096
	Total	\$728,402	\$0	\$221,530	\$308,096

\$0

**GRISWOLD SPECIAL EDUCATION BUDGET
2023-2024**

FUNCTION #2790 - Non-Reimbursable Transportation/FIELD TRIPS

OBJ #	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024
580	Travel	\$4,000	\$4,000	\$4,000	\$4,500
	TOTAL	\$4,000	\$4,000	\$4,000	\$4,500

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

Non-Reimbursable Trans		20/21 Actual	21/22 Budget	22/23 Budget	23/24 Budget
1010.5.30.2790.99.580	Other Travel	\$0	\$0	\$4,000	\$4,500
	Total	\$0	\$0	\$4,000	\$4,500

**GRISWOLD SPECIAL EDUCATION BUDGET
2023-2024**

FUNCTION #6110 Tuition

OBJ #	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024
560	Tuition	\$1,251,500	\$1,251,500	\$1,289,045	\$1,300,000
	TOTAL	\$1,251,500	\$1,251,500	\$1,289,045	\$1,300,000

560

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

Tuition		20/21 Actual	21/22 Budget	22/23 Budget	23/24 Budget
1010.5.30.6110.99.560	Public Tuiton	\$1,160,835	\$0	\$1,289,045	\$1,300,000
	Total	\$1,160,835	\$0	\$1,289,045	\$1,300,000

District Services Budget Analysis Detail

Current Budget Iteration Change
SPECIAL REQUEST

District Services Overall Budget	22/23	23/24	Change
Total Budget	\$11,874,458.00	\$12,623,777.24	\$749,319.24
Salaries	\$2,865,722.00	\$2,985,601.45	\$119,879.45
Non-Salary Costs	\$9,008,736.00	\$9,638,175.79	\$629,439.79

District Services Salary Costs	22/23 Budget	23/24 Budget	Change	Budget +/-	Notes
Teacher Substitutes - Regular	\$185,000.00	\$189,625.00	\$4,625.00		
Para Substitutes	\$50,000.00	\$51,000.00	\$1,000.00		
Print Shop	\$8,000.00	\$10,000.00	\$2,000.00		
Instructional Support	\$7,500.00	\$7,500.00	\$0.00		
Nurses	\$158,690.00	\$163,450.70	\$4,760.70		
Nursing Assistant	\$80,653.00	\$82,669.33	\$2,016.33		
Nurse Substitute	\$7,700.00	\$7,700.00	\$0.00		
Nursing Assistant Substitute	\$2,500.00	\$2,500.00	\$0.00		
Central Administration	\$593,812.00	\$643,101.53	\$49,289.53		
Secretaries	\$175,425.00	\$185,377.95	\$9,952.95		
Maintenance	\$1,019,524.00	\$1,050,469.72	\$30,945.72		
PT Maintenance	\$47,187.00	\$48,130.74	\$943.74		
Maintenance OT	\$80,000.00	\$81,600.00	\$1,600.00		
Security	\$122,278.00	\$125,334.95	\$3,056.95		
X-Guard	\$13,506.00	\$13,776.12	\$270.12		
Network Manager	\$72,676.00	\$74,856.28	\$2,180.28		
Director of Ed Tech Salary	\$106,020.00	\$109,200.60	\$3,180.60		
Technology Aide	\$83,101.00	\$85,594.03	\$2,493.03		
Tech/Information Secretary	\$52,150.00	\$53,714.50	\$1,564.50		
Total Salary	\$2,865,722.00	\$2,985,601.45	\$119,879.45		

District Services Non-Salary Costs	22/23 Budget	23/24 Budget	Change	Budget +/-	Notes
1000 Substitutes	\$0.00	\$0.00	\$0.00		
1013 Print Shop District Wide	\$0.00	\$0.00	\$0.00		
1015 Support Programs	\$33,990.00	\$34,669.80	\$679.80		
1310 Adult Education	\$24,399.00	\$24,399.00	\$0.00		
2130 Nurses	\$14,932.00	\$14,946.33	\$14.33		
2212 Curriculum Development	\$90,000.00	\$100,000.00	\$10,000.00	-\$2,500.00	330: Reduction due to switching from MAP to new program.
2300 Central Administration	\$82,700.00	\$93,500.00	\$10,800.00		
2310 BOE/Insurance/Benefits	\$5,674,258.00	\$6,013,002.74	\$338,744.74		
2510 Fiscal Services	\$150,000.00	\$165,000.00	\$15,000.00		
2600 Maintenance	\$1,380,322.00	\$1,421,443.82	\$41,121.82		
2610 Educational Technology	\$267,400.00	\$309,100.00	\$41,700.00	-\$20,000.00	739: Reduction to "other equipment" that can be covered by grants.
2620 Health & Safety	\$3,500.00	\$3,500.00	\$0.00		
2700/2790 Transportation	\$1,287,235.00	\$1,458,614.10	\$171,379.10		
	\$9,008,736.00	\$9,638,175.79	\$629,439.79	-\$22,500.00	

**SUMMARY SHEET
GRISWOLD DISTRICT-WIDE SERVICES
2023-2024**

60 - System Wide	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024
1000 Instruction				
1000 Substitutes	\$245,000	\$245,000	\$235,000	\$240,625
1013 Print Shop District Wide	\$8,000	\$8,000	\$8,000	\$10,000
1015 Support Programs	\$40,500	\$40,500	\$41,490	\$42,170
1310 Adult Education	\$24,058	\$24,298	\$24,399	\$24,399
2130 Nurses	\$246,765	\$254,363	\$264,475	\$271,266
2212 Curriculum Development	\$109,000	\$100,000	\$90,000	\$100,000
2300 Central Administration	\$757,013	\$786,554	\$851,937	\$921,979
2310 Insurance/Benefits	\$5,083,320	\$5,341,171	\$5,674,258	\$6,013,003
2510 Fiscal Services	\$117,255	\$120,000	\$150,000	\$165,000
2600 Maintenance				
Personnel	\$1,203,743	\$1,237,815	\$1,282,495	\$1,319,312
Utilities/Tele/Fuel	\$776,200	\$768,200	\$773,200	\$794,600
Repairs/Agree/Services	\$356,834	\$359,678	\$359,678	\$367,650
Prop & Liab Insurance	\$136,933	\$148,151	\$150,444	\$162,194
Supplies/Equip/Fees	\$127,334	\$102,000	\$97,000	\$97,000
2230 Educational Technology	\$564,448	\$555,352	\$581,347	\$632,465
2620 Health & Safety	\$3,500	\$3,500	\$3,500	\$3,500
2700 Transportation				
2700 Pupil Transportation	\$1,231,064	\$1,249,549	\$1,283,735	\$1,454,614
2790 Non-Reimbursable Trans.	\$3,500	\$3,500	\$3,500	\$4,000
Total District-Wide == =>	\$11,034,467	\$11,347,630	\$11,874,458	\$12,623,777

**DISTRICT WIDE BUDGET
2023-2024**

FUNCTION #1000 - INSTRUCTION-SUBSTITUTES

OBJ #	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024
111	Instructional Assistant Salary - ESL	\$0	\$0	\$0	\$0
170	Teacher Substitutes - Regular	\$185,000	\$185,000	\$185,000	\$189,625
171	Paraprofessionals Substitutes	\$60,000	\$60,000	\$50,000	\$51,000
172	Secretary Substitutes	\$0	\$0	\$0	\$0
173	Position Holding Substitutes	\$0	\$0	\$0	\$0
	TOTAL	\$245,000	\$245,000	\$235,000	\$240,625

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

		20/21 Actual	21/22 Budget	22/23 Budget	23/24 Budget
1010.5.00.1000.99.111	ESL Salary	\$0	\$0	\$0	\$0
1010.5.00.1000.99.170	Regular Subs	\$172,808	\$0	\$185,000	\$189,625
1010.5.00.1000.99.171	IA Subs	\$15,868	\$0	\$50,000	\$51,000
1010.5.00.1000.99.172	Secretary Subs	\$712	\$0	\$0	\$0
1010.5.00.1000.99.173	Position Holding Subs	\$0	\$0	\$0	\$0
	Total	\$189,388	\$0	\$235,000	\$240,625

**DISTRICT WIDE BUDGET
2023-2024**

FUNCTION #1013 - Print Shop

OBJ #	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024
166	Print Shop Salaries	\$8,000	\$8,000	\$8,000	\$10,000
431	Maintenance Agreements	\$0	\$0	\$0	\$0
690	Supplies	\$0	\$0	\$0	\$0
	TOTAL	\$8,000	\$8,000	\$8,000	\$10,000

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.

		20/21 Actual	21/22 Budget	22/23 Budget	23/24 Budget
Print Shop		20/21 Actual	21/22 Budget	22/23 Budget	23/24 Budget
1010.5.00.1013.99.166	Salaries	\$9,912	\$0	\$8,000	\$10,000
1010.5.00.1013.99.431	Maintenance Agreements	\$0	\$0	\$0	\$0
1010.5.00.1013.99.690	Supplies	\$0	\$0	\$0	\$0
	Total	\$9,912	\$0	\$8,000	\$10,000

**DISTRICT WIDE BUDGET
2023-2024**

FUNCTION #1015 - Support Programs

OBJ #	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024
118	Instruction	\$7,500	\$7,500	\$7,500	\$7,500
330	Other Professional Service-Interns	\$33,000	\$33,000	\$33,990	\$34,670
	TOTAL	\$40,500	\$40,500	\$41,490	\$42,170

118 Team Mentor program no longer fully funded by state but still a requirement by school districts.

330 Tuition paid to Sacred Heart for 2 Interns (assumes 3% increase)

Support Services		20/21 Actual	21/22 Budget	22/23 Budget	23/24 Budget
1010.5.00.1015.99.118	Support Programs- Salary	\$7,000	\$0	\$7,500	\$7,500
1010.5.00.1015.99.330	Support Programs- Interns/TEAM mentors stipend and support	\$33,120	\$0	\$33,990	\$34,670
	Total	\$40,120	\$0	\$41,490	\$42,170

**DISTRICT WIDE BUDGET
2023-2024**

FUNCTION #1310 - ADULT EDUCATION

OBJ #	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024
590	Other Purchased Services	\$52,465	\$52,400	\$51,863	\$51,863
590R	Adult Ed Grant	-\$28,407	-\$28,102	-\$27,464	-\$27,464
	TOTAL	\$24,058	\$24,298	\$24,399	\$24,399

Per Town Finance Director, cost is now budgeted at net versus gross due to state reimbursement of costs

590 Adult Education

Year	Total Cost	State Grant	Percentage
08/09	\$101,390	\$54,415	53.67%
09/10	\$105,446	\$56,924	53.98%
10/11	\$90,000	\$51,942	57.71%
11/12	\$92,700	\$50,339	54.30%
12/13	\$94,554	\$48,334	51.12%
13/14	\$94,554	\$51,118	54.06%
14/15	\$95,500	\$49,594	51.93%
15/16	\$97,420	\$51,478	52.84%
16/17	\$97,420	\$51,804	53.18%
17/18	\$68,132	\$36,557	53.66%
18/19	\$66,937	\$35,649	53.26%
19/20	\$55,067	\$28,917	52.51%
20/21	\$52,465	\$28,407	54.14%
21/22	\$52,400	\$29,140	55.61%

Adult Education

		20/21 Actual	21/22 Budget	22/23 Budget	23/24 Budget
1010.5.00.1310.99.590	Other Purchased Services	\$52,465	\$52,400	\$51,863	\$51,863
REVENUE	Adult Ed Grant	-\$24,967	-\$29,140	-\$27,464	-\$27,464
	Total	\$27,498	\$23,260	\$24,399	\$24,399

**DISTRICT WIDE BUDGET
2023-2024**

FUNCTION #2130 - PUPIL SERVICES - PUBLIC HEALTH

OBJ #	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024
160	Nurses - Public	\$150,841	\$155,366	\$158,690	\$163,451
162	Nursing Assistant	\$76,714	\$79,015	\$80,653	\$82,669
163	Substitutes - Public	\$7,000	\$7,000	\$7,700	\$7,700
165	Substitute - Nursing Assistant	\$2,200	\$2,200	\$2,500	\$2,500
323	Pupil Services	\$4,500	\$4,500	\$4,635	\$4,867
330	Other-Professional Services	\$1,260	\$700	\$2,694	\$2,845
430	Repairs/Maintenance	\$250	\$2,781	\$365	\$385
431	Maintenance Agreements	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$4,000	\$2,800	\$5,494	\$5,550
739	Other Equipment	\$0	\$0	\$994	\$500
810	Dues & Fees	\$0	\$0	\$750	\$800
	TOTAL	\$246,765	\$254,363	\$264,475	\$271,266

- 160 3 FT Nurse salaries, 1 GES, 1 GMS, 1 GHS
- 162 3 FT Nurses' Aides, 1 GES, 1 GMS, 1 GHS
- 163 Nurse Substitutes - need to increase sub rate to attract candidates
- 165 Nurses' Aides Substitutes
- 323 Medical Advisor Services - Dr. Wahlia 3% increase
- 330 SNAP Contract
- 430 Stericycle, Lipin/Dietz machine callibration
- 431
- 690 Supplies for nurses' offices
- 739 Equipment for nurses' offices
- 810 CPR/First Aid Training and Certification, Nurse CEUs

Health Services		20/21 Actual	21/22 Budget	22/23 Budget	23/24 Budget
1010.5.00.2130.99.160	Nurse Salaries	\$146,063	\$0	\$158,690	\$163,451
1010.5.00.2130.99.162	Nurse Aides	\$79,385	\$0	\$80,653	\$82,669
1010.5.00.2130.99.163	Sub Nurse	\$4,646	\$0	\$7,700	\$7,700
1010.5.00.2130.99.165	Sub Nurse Aide	\$672	\$0	\$2,500	\$2,500
1010.5.00.2130.99.323	Pupil Services	\$4,500	\$0	\$4,635	\$4,867
1010.5.00.2130.99.330	Professional Development	\$0	\$0	\$2,694	\$2,845
1010.5.00.2130.99.430	Repairs / Maintenance	\$0	\$0	\$365	\$385
1010.5.00.2130.99.431	Maintenance Agreements	\$2,694	\$0	\$0	\$0
1010.5.00.2130.99.690	Other Supplies / Materials	\$9,212	\$0	\$5,494	\$5,550
1010.5.00.2130.99.739	Other Equipment	\$341	\$0	\$994	\$500
1010.5.00.2130.99.810	Dues & Fees	\$178	\$0	\$750	\$800
	Total	\$247,690	\$0	\$264,475	\$271,266

**DISTRICT WIDE BUDGET
2023-2024**

FUNCTION #2212 - CURRICULUM DEVELOPMENT

OBJ #	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	
330	Other Professional Services	\$74,000	\$65,000	\$65,000	\$65,000	-2,500
641	Textbooks	\$15,000	\$15,000	\$10,000	\$15,000	
642	Resource books/Periodicals	\$5,000	\$5,000	\$5,000	\$5,000	
690	Other Supplies & Materials	\$15,000	\$15,000	\$10,000	\$15,000	
739	Other Equipment	\$0	\$0	\$0	\$0	
810	Dues & Fees	\$0	\$0	\$0	\$0	
	TOTAL	\$109,000	\$100,000	\$90,000	\$100,000	

- 330 District Wide Professional Development, NWEA MAP; Other district wide professional development; MLP
- 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		20/21 Actual	21/22 Budget	22/23 Budget	23/24 Budget	
1010.5.00.2212.99.330	Other Professional Services	\$203,705	\$0	\$65,000	\$65,000	
1010.5.00.2212.99.641	Textbooks	\$51,388	\$0	\$10,000	\$15,000	
1010.5.00.2212.99.642	Resource Books / Periodicals	\$80	\$0	\$5,000	\$5,000	
1010.5.00.2212.99.690	Other Supplies / Materials	\$12,372	\$0	\$10,000	\$15,000	
1010.5.00.2212.99.690	Other Equipment	\$12,372	\$0	\$0	\$0	
1010.5.00.2212.99.810	Dues & Fees	\$4,340	\$0	\$0	\$0	
	Total	\$284,256	\$0	\$90,000	\$100,000	\$0

**DISTRICT WIDE BUDGET
2023-2024**

FUNCTION #2230 - EDUCATIONAL TECHNOLOGY

OBJ #	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	
104	Network Manager	\$69,176	\$70,559	\$72,676	\$74,856	
109	Director of Ed Tech Salary	\$100,524	\$102,932	\$106,020	\$109,201	
111	Technology Aide	\$67,650	\$69,992	\$83,101	\$85,594	
131	Tech/Information Secretary	\$48,372	\$50,469	\$52,150	\$53,715	
430	Repairs & Maintenance	\$28,000	\$28,000	\$25,000	\$28,000	
431	Maintenance Agreements	\$150,000	\$150,000	\$150,000	\$180,200	
590	Other Purchased Services	\$15,000	\$15,000	\$19,000	\$25,000	
690	Other Supplies & Materials	\$15,000	\$15,000	\$15,000	\$15,000	
730	Equipment	\$49,326	\$45,000	\$45,000	\$15,000	
739	Other Equipment	\$28,000	\$15,000	\$20,000	\$52,500	
739R	Revenue to be used towards Other Eq	-\$6,600	-\$6,600	-\$6,600	-\$6,600	-\$20,000
	TOTAL	\$564,448	\$555,352	\$581,347	\$632,465	

- 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
- 590
- 730 Replacement of smart boards and projectors
- 739 Staff equipment; desktop replacements; projector replacement; access points
- 739R Equipment purchased from Verizon Cell Tower funds

		20/21 Actual	21/22 Budget	22/23 Budget	23/24 Budget	
Technology Education						
1010.5.00.2230.99.104	Tech Manager Salary	\$68,504	\$0	\$72,676	\$74,856	
1010.5.00.2230.99.109	Director Salary	\$101,820	\$0	\$106,020	\$109,201	
1010.5.00.2230.99.111	Tech Aide Salary	\$81,716	\$0	\$83,101	\$85,594	
1010.5.00.2230.99.131	Information Secretary Salary	\$50,672	\$0	\$52,150	\$53,715	
1010.5.00.2230.99.430	Repairs / Maintenance	\$26,895	\$0	\$25,000	\$28,000	
1010.5.00.2230.99.431	Maintenance Agreement	\$145,643	\$0	\$150,000	\$180,200	
1010.5.00.2230.99.590	Other Purchased Services	\$13,724	\$0	\$19,000	\$25,000	
1010.5.00.2230.99.690	Other Supplies / Materials	\$15,298	\$0	\$15,000	\$15,000	
1010.5.00.2230.99.730	Instructional Equipment	\$107,608	\$0	\$45,000	\$15,000	
1010.5.00.2230.99.739	Other Equipment	\$105,830	\$0	\$20,000	\$52,500	
REVENUE	Revenue to be used towards Technology Equi	-\$6,600	\$0	-\$6,600	-\$6,600	
	Total	\$711,110	\$0	\$581,347	\$632,465	\$0

**DISTRICT WIDE BUDGET
2023-2024**

FUNCTION #2310 - BOARD OF EDUCATION

OBJ #	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024
230	M E R F	\$527,852	\$776,288	\$790,416	\$806,224
230R	Reimbursement for MERF	-\$27,782	-\$30,560	-\$31,116	-\$32,100
220	F I C A / Medicare	\$530,000	\$560,000	\$576,800	\$595,258
220R	Reimbursement for FICA	-\$18,000	-\$18,000	-\$18,540	-\$18,950
210	Medical -	\$3,585,150	\$3,683,433	\$3,978,107	\$4,256,574
210R	Reimbursement for Insurance Benefits	-\$74,200	-\$81,546	-\$88,069	-\$82,072
211	Dental -	\$246,400	\$230,000	\$230,000	\$246,100
208	Workmen's Compensation	\$237,650	\$138,806	\$149,911	\$154,408
260	Unemployment Compensation	\$30,000	\$30,000	\$30,000	\$30,000
290	Life Insurance	\$22,000	\$31,000	\$31,000	\$31,310
295	Long-Term Disability	\$0	\$0	\$1,500	\$1,750
540	Advertising	\$4,000	\$4,000	\$4,000	\$4,000
642	Resource Books/Periodicals	\$250	\$250	\$250	\$500
690	Other Supplies & Materials	\$5,000	\$2,500	\$5,000	\$5,000
810	Dues & Fees	\$15,000	\$15,000	\$15,000	\$15,000
	TOTAL	\$5,083,320	\$5,341,171	\$5,674,258	\$6,013,003

- 230 Municipal Employee Retirement Fund, Employer share est. 17.55%, plus Admin fee of \$29,000
- 220 Payroll taxes
- 210/290
- 211
- 295 Previously combined with medical expense
- 810 Dues for EASTCONN & CABE

Board of Education		20/21 Actual	21/22 Budget	22/23 Budget	23/24 Budget
1010.5.00.2310.99.230	MERF	\$693,787	\$0	\$790,416	\$806,224
REVENUE	MERF REVENUE	-\$6,310	\$0	-\$31,116	-\$32,100
1010.5.00.2310.99.220	FICA	\$547,662	\$0	\$576,800	\$595,258
REVENUE	FICA REVENUE	-\$4,598	\$0	-\$18,540	-\$18,950
1010.5.00.2310.99.210	Medical Insurance	\$3,191,761	\$0	\$3,978,107	\$4,256,574
REVENUE	MEDICAL REVENUE	-\$24,975	\$0	-\$88,069	-\$82,072
1010.5.00.2310.99.211	Dental Insurance	\$192,756	\$0	\$230,000	\$246,100
1010.5.00.2310.99.208	Workers' Comp	\$127,345	\$0	\$149,911	\$154,408
1010.5.00.2310.99.260	Unemployment Comp	\$33,699	\$0	\$30,000	\$30,000
1010.5.00.2310.99.290	Life Insurance	\$20,716	\$0	\$31,000	\$31,310
1010.5.00.2310.99.295	Long-Term Disability	\$1,441	\$0	\$1,500	\$1,750
1010.5.00.2310.99.540	Advertising	\$4,384	\$0	\$4,000	\$4,000
1010.5.00.2310.99.642	Resource Books / Periodicals	\$223	\$0	\$250	\$500
1010.5.00.2310.99.690	Other Supplies / Materials	\$12,938	\$0	\$5,000	\$5,000
1010.5.00.2310.99.810	Dues & Fees	\$12,332	\$0	\$15,000	\$15,000
	Total	\$4,803,162	\$0	\$5,674,258	\$6,013,003

\$0

**DISTRICT WIDE BUDGET
2023-2024**

FUNCTION #2300 - SUPPORT SERVICES - GENERAL

OB#	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024
120	Central Administration	\$544,404	\$559,023	\$593,812	\$643,102
130	Secretaries	\$153,510	\$162,830	\$175,425	\$185,378
143	Secretary Overtime	\$0	\$0	\$0	\$0
207	Travel Expense	\$0	\$0	\$0	\$0
240	Annuity	\$30,500	\$30,500	\$30,500	\$39,200
330	Other Professional Services	\$0	\$0	\$20,000	\$20,000
431	Maintenance Agreement	\$8,000	\$15,000	\$10,000	\$10,400
530	Postage	\$3,000	\$3,000	\$3,000	\$3,000
550	Printing & Binding	\$0	\$0	\$0	\$0
580	Admin Travel	\$2,900	\$2,500	\$2,500	\$2,750
642	Resource Books/Periodicals	\$500	\$500	\$500	\$600
690	Other Supplies & Materials	\$3,000	\$1,000	\$4,000	\$4,500
739	Equipment	\$200	\$200	\$200	\$300
810	Dues and Fees	\$11,000	\$12,000	\$12,000	\$12,750
	TOTAL	\$757,013	\$786,554	\$851,937	\$921,979

- 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, CASPA

Superintendent's Office		20/21 Actual	21/22 Actual	22/23 Budget	23/24 Budget
1010.5.00.2300.99.120	Admin Salary	\$485,565	\$0	\$593,812	\$643,102
1010.5.00.2300.99.130	Secretary Salary	\$158,088	\$0	\$175,425	\$185,378
1010.5.00.2300.99.143	Secretary OT	\$0	\$0	\$0	\$0
1010.5.00.2300.99.207	Travel Expense	\$0	\$0	\$0	\$0
1010.5.00.2300.99.240	Annuity	\$26,997	\$0	\$30,500	\$39,200
1010.5.00.2300.99.330	Other Professional Services	\$0	\$0	\$20,000	\$20,000
1010.5.00.2300.99.431	Maintenance Agreements	\$6,011	\$0	\$10,000	\$10,400
1010.5.00.2300.99.530	Postage	\$3,000	\$0	\$3,000	\$3,000
1010.5.00.2300.99.550	Printing & Binding	\$28,774	\$0	\$0	\$0
1010.5.00.2300.99.580	Admin Travel	\$290	\$0	\$2,500	\$2,750
1010.5.00.2300.99.642	Resource Books / Periodicals	\$582	\$0	\$500	\$600
1010.5.00.2300.99.690	Other Supplies / Materials	\$11,717	\$0	\$4,000	\$4,500
1010.5.00.2300.99.739	Other Equipment	\$10,135	\$0	\$200	\$300
1010.5.00.2300.99.810	Dues & Fees	\$21,154	\$0	\$12,000	\$12,750
	Total	\$752,312	\$0	\$851,937	\$921,979

\$0

**DISTRICT WIDE BUDGET
2023-2024**

FUNCTION #2510 - FISCAL SERVICES

OBJ #	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024
330	Other Professional Services	\$117,255	\$120,000	\$150,000	\$165,000
	TOTAL	\$117,255	\$120,000	\$150,000	\$165,000

Accounting/HR/Payroll Software, Auditor Fees, Legal fees (added expulsion hearing officer), Erate services,
 330 AESOP, Applitrak, Raptor, Frontline Time & Attendance
**assumes 3% increase for services*

Note: Contract Expiration Dates
 GAA Administrators 2024
 GEA Teachers 2026
 MEUI Custodians 2024
 MEUI Secretaries 2025
 MEUI Paraprofessionals 2024

Fiscal Services		20/21 Actual	21/22 Budget	22/23 Budget	23/24 Budget
1010.5.00.2510.99.330	Other Professional Services	\$148,302	\$0	\$150,000	\$165,000
	Total	\$148,302	\$0	\$150,000	\$165,000

\$0

INITIAL BUDGET PROPOSAL FOR MARCH 2ND .xlsx

**DISTRICT WIDE BUDGET
2023-2024**

FUNCTION #2600 - MAINTENANCE

OBJ #	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024
141	Salaries	\$972,812	\$1,001,996	\$1,031,524	\$1,062,470
141R	Revenue from TVCCA for Custodial	-\$12,000	-\$12,000	-\$12,000	-\$12,000
142	Maintenance Part-Time	\$35,768	\$36,841	\$47,187	\$48,131
143	Overtime	\$80,000	\$80,000	\$80,000	\$81,600
177	Security	\$114,432	\$117,865	\$122,278	\$125,335
178	X-Guard	\$12,731	\$13,113	\$13,506	\$13,776
330	Other Professional Services	\$0	\$0	\$0	\$0
410	Utilities	\$510,000	\$500,000	\$490,000	\$509,600
410R	TVCCA Reimbursement for Utilities	-\$1,200	-\$1,200	-\$1,200	-\$1,200
430	Repairs & Maintenance	\$143,478	\$143,478	\$143,478	\$145,000
431	Maintenance Agreements	\$152,156	\$155,000	\$155,000	\$161,200
441	Rentals	\$1,200	\$1,200	\$1,200	\$1,450
520	Property Insurance	\$80,933	\$63,851	\$69,447	\$73,614
521	Liability Insurance	\$56,000	\$84,300	\$80,997	\$88,580
530	Telephone	\$88,000	\$95,000	\$90,000	\$91,800
530R	Sacred Heart Phone Reimbursement	-\$600	-\$600	-\$600	-\$600
590	Other Purchase Services	\$60,000	\$60,000	\$60,000	\$60,000
613	Maintenance Supplies	\$115,334	\$90,000	\$90,000	\$90,000
620	Heat Energy	\$180,000	\$175,000	\$195,000	\$195,000
690	Other Supplies & Material	\$10,000	\$10,000	\$5,000	\$5,000
739	Other Equipment	\$1,000	\$1,000	\$1,000	\$1,000
810	Dues & Fees	\$1,000	\$1,000	\$1,000	\$1,000
	TOTAL	\$2,601,044	\$2,615,844	\$2,662,817	\$2,740,755

141 -19.5 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

441 - Eagle Leasing
 520 - Assumes 6% increase
 521 - Assumes 6% increase general liability; Cyber 20% increase
 530 - Phone system and Maintenance Agreement
 590 - Tru Green (athletic fields), Waltham (Pest Control),
 Suburban Sanitation (Porto Pots, Grease Traps), Willimantic
 Waste (Garbage)

410 - Jewett City Electric, Jewett City Water, Jewett City Sewer, and Metrocast
 430 - Repairs to buildings and grounds

613 - Maintenance supplies
 620 - Heating Energy
 690 - Athletic field supplies, lime, GHS Heat Pump

431 - ISS (Fire, Intrusion) Emergency Lighting Services (E-Lights) Cummins (Fire pumps, generators), NES (Boiler), Otis Elevators, Aquatic (fire pond), Artech (Boiler treatments), CSC (hood & duct) and Hussey (Bleacher Maintenance)

810 - CT Assoc of Schools and Grounds, Asbestos Training

Plant Operation /		20/21 Actual	21/22 Budget	22/23 Budget	23/24 Budget
1010.5.00.2600.99.141	Salaries	\$954,358	\$0	\$1,031,524	\$1,062,470
REVENUE	Revenue from TVCCA for Custodial Services	-\$6,150	\$0	-\$12,000	-\$12,000
1010.5.00.2600.99.142	Maintenance PT	\$43,548	\$0	\$47,187	\$48,131
1010.5.00.2600.99.143	OT	\$62,354	\$0	\$80,000	\$81,600
1010.5.00.2600.99.177	Security	\$116,828	\$0	\$122,278	\$125,335
1010.5.00.2600.99.178	X-Guard	\$4,816	\$0	\$13,506	\$13,776
1010.5.00.2600.99.330	Other Professional Services	\$0	\$0	\$0	\$0
1010.5.00.2600.99.410	Public Utility	\$470,692	\$0	\$490,000	\$509,600
REVENUE	TVCCA Reimbursement for Utilities	-\$1,230	\$0	-\$1,200	-\$1,200
1010.5.00.2600.99.430	Repairs Maintenance	\$231,664	\$0	\$143,478	\$145,000
1010.5.00.2600.99.431	Maintenance Agreements	\$121,298	\$0	\$155,000	\$161,200
1010.5.00.2600.99.441	Lease Agreements	\$1,301	\$0	\$1,200	\$1,450
1010.5.00.2600.99.520	Property Insurance	\$58,579	\$0	\$69,447	\$73,614
1010.5.00.2600.99.521	Liability Insurance	\$77,340	\$0	\$80,997	\$88,580
1010.5.00.2600.99.530	Telephone	\$87,697	\$0	\$90,000	\$91,800
REVENUE	Sacred Heart Reimbursement for Phone	-\$600	\$0	-\$600	-\$600
1010.5.00.2600.99.590	Other Purchased Services	\$71,121	\$0	\$60,000	\$60,000
1010.5.00.2600.99.613	Maintenance Supplies	\$100,330	\$0	\$90,000	\$90,000
1010.5.00.2600.99.620	Heat Energy	\$226,263	\$0	\$195,000	\$195,000
1010.5.00.2600.99.690	Other Supplies / Materials	\$714	\$0	\$5,000	\$5,000
1010.5.00.2600.99.739	Other Equipment	\$34,104	\$0	\$1,000	\$1,000
1010.5.00.2600.99.810	Dues & Fees	\$0	\$0	\$1,000	\$1,000
	Total	\$2,655,025	\$0	\$2,662,817	\$2,740,755

\$0

	2020-2021	2021-2022	2022-2023	2023-2024
Personnel	\$1,203,743	\$1,237,815	\$1,282,495	\$1,319,312
Utilities/Tele/Fuel	\$776,200	\$768,200	\$773,200	\$794,600
Repairs/Agree/Services	\$356,834	\$359,678	\$359,678	\$367,650
Prop & Liab Insurance	\$136,933	\$148,151	\$150,444	\$162,194
Supplies/Equip/Fees	\$127,334	\$102,000	\$97,000	\$97,000
Total	\$2,601,044	\$2,615,844	\$2,662,817	\$2,740,755

**DISTRICT WIDE BUDGET
2023-2024**

FUNCTION #2670 - HEALTH & SAFETY

OBJ #	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024
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		20/21 Actual	21/22 Budget	22/23 Budget	23/24 Budget
1010.5.00.2670.99.590	Other Purchased Services	\$3,420	\$0	\$3,500	\$3,500
1010.5.00.2670.99.690	Other Supplies / Materials	\$0	\$0	\$0	\$0
	Total	\$3,420	\$0	\$3,500	\$3,500

**DISTRICT WIDE BUDGET
2023-2024**

FUNCTION #2700 - REIMBURSABLE TRANS

OBJ #	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024
510	Regular	\$909,900	\$941,747	\$969,999	\$1,086,399
511	Tech Schools	\$189,664	\$196,302	\$202,191	\$226,454
590	Extra Trips	\$1,500	\$1,500	\$1,545	\$1,761
690	Gasoline	\$130,000	\$110,000	\$110,000	\$140,000
	TOTAL	\$1,231,064	\$1,249,549	\$1,283,735	\$1,454,614

510 15 Buses @ 12% Contractual Increase
 511 3 Buses @ 12% Contractual Increase
 590 Orientation and overruns
 690 Diesel fuel for all buses

Reimbursable Transportation		20/21 Actual	21/22 Budget	22/23 Budget	23/24 Budget	
1010.5.00.2700.99.510	Pupil Transportation	\$895,822	\$0	\$969,999	\$1,086,399	
1010.5.00.2700.99.511	Transportation - out	\$180,611	\$0	\$202,191	\$226,454	
1010.5.00.2700.99.590	Other Purchased Services	\$0	\$0	\$1,545	\$1,761	
1010.5.00.2700.99.690	Other Supplies / Materials	\$70,715	\$0	\$110,000	\$140,000	
	Total	\$1,147,148	\$0	\$1,283,735	\$1,454,614	\$0

**DISTRICT WIDE BUDGET
2023-2024**

FUNCTION #2790 - NON-REIMBURSABLE Trans.

OBJ #	DESCRIPTION	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024
580	Travel	\$3,500	\$3,500	\$3,500	\$4,000
	TOTAL	\$3,500	\$3,500	\$3,500	\$4,000

580 District Wide Staff mileage reimbursement

Non-Reimbursable Trans.		20/21 Actual	21/22 Budget	22/23 Budget	23/24 Budget	
1010.5.00.2790.99.580	Other Travel	\$540	\$0	\$3,500	\$4,000	
	Total	\$540	\$0	\$3,500	\$4,000	\$0