

**Budget Breakdown
2022-2023
Summary Sheet Totals by School**

| | Budget 2019-2020 | Budget 2020-2021 | Budget 2021-2022 | Budget 2022-2023 | Dollar Increase | Percentage Increase |
|--|-----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|--------------------------------|
| Griswold Elementary School | \$3,176,497 | \$3,205,246 | \$3,161,033 | \$3,439,314 | \$278,281 | 8.80% |
| Griswold Middle School | \$3,075,715 | \$3,127,050 | \$3,028,897 | \$3,180,202 | \$151,305 | 5.00% |
| Griswold High School | \$4,936,330 | \$4,873,836 | \$5,026,408 | \$5,187,585 | \$161,177 | 3.21% |
| Griswold Special Education | \$5,966,491 | \$6,211,168 | \$6,596,451 | \$7,182,765 | \$586,313 | 8.89% |
| Griswold District-Wide Services | \$10,593,578 | \$11,034,467 | \$11,347,630 | \$12,209,258 | \$861,628 | 7.59% |
| TOTAL BUDGET | \$27,748,611 | \$28,451,768 | \$29,160,420 | \$31,199,124 | \$2,038,704 | 6.99% |
| PERCENT INCREASE | 1.97% | 2.53% | 2.49% | 6.99% | | |

1% = \$291,604

GES Budget Analysis Detail

of Student Projected

616

Special Request

Pre-K

80

*teacher salaries budgeted in Special Ed DAC

| GES Overall Budget | 21/22 | 22/23 | Change | Per Student Increase | Per Student Overall Cost |
|--------------------|----------------|----------------|--------------|----------------------|--------------------------|
| Total Budget | \$3,161,033.20 | \$3,439,314.03 | \$278,280.83 | \$451.75 | \$5,131.55 |
| Salaries | \$3,091,639.20 | \$3,300,017.03 | \$208,377.83 | \$338.28 | \$5,018.89 |
| Non-Salary Costs | \$69,394.00 | \$139,297.00 | \$69,903.00 | \$113.48 | \$112.65 |

| GES Salary Costs | 21/22 Budget | 22/23 Budget | Change | Budget +/- | Notes |
|------------------------------|-----------------------|-----------------------|---------------------|------------|-------|
| Teacher | \$2,526,518.60 | \$2,715,947.52 | \$189,428.92 | | |
| Student Support | \$0.00 | \$0.00 | \$0.00 | | |
| Guidance | \$63,350.13 | \$65,567.20 | \$2,217.08 | | |
| Librarian | \$83,014.00 | \$85,089.00 | \$2,075.00 | | |
| Admin | \$268,965.75 | \$277,034.41 | \$8,068.66 | | |
| Secretary | \$121,585.99 | \$127,028.89 | \$5,442.90 | | |
| Academic/Team Leaders | \$23,364.37 | \$23,598.01 | \$233.64 | | |
| Coaches/After School Stipend | \$4,840.37 | \$5,752.00 | \$911.63 | | |
| Total Salary | \$3,091,639.20 | \$3,300,017.03 | \$208,377.83 | | |

| GES Non-Salary Costs | 21/22 Budget | 22/23 Budget | Change | Budget +/- | Notes |
|--------------------------------|--------------------|---------------------|--------------------|--------------------|--|
| | | | | | Please recall that supply lines were drastically cut for the 21/22 school year as a result of excess materials available at the conclusion of the 20/21 school year. Replenishing these lines is a necessity to the educational process. |
| <i>1000 - Regular Program</i> | | | | | |
| 01-Art | \$0.00 | \$2,500.00 | \$2,500.00 | | |
| 06-Health | \$240.00 | \$240.00 | \$0.00 | | |
| 09-Lang. Arts | \$0.00 | \$18,550.00 | \$18,550.00 | | Must replenish all consumable Foundations supplies. |
| 10-Math | \$0.00 | \$2,500.00 | \$2,500.00 | | |
| 11-Music | \$1,825.00 | \$1,400.00 | -\$425.00 | | |
| 13-Phys. Ed. | \$0.00 | \$1,089.00 | \$1,089.00 | | |
| 14-Reading Intervention | \$0.00 | \$2,500.00 | \$2,500.00 | | |
| 15-Science | \$500.00 | \$500.00 | \$0.00 | | |
| 16- Social Studies | \$200.00 | \$500.00 | \$300.00 | | |
| 17-Technology | \$0.00 | \$219.00 | \$219.00 | | |
| 99-General | \$6,490.00 | \$52,299.00 | \$45,809.00 | \$24,000.00 | Lexia Licenses K-4 |
| | | | | \$7,199.00 | Flexible Seating K-4 |
| <i>2120 - Guidance</i> | \$1,100.00 | \$1,000.00 | -\$100.00 | | |
| <i>2220- Educational Media</i> | \$5,800.00 | \$7,800.00 | \$2,000.00 | | |
| | | | | | Removed professional development that is not needed in subsequent years. |
| <i>2400 - Administration</i> | \$53,239.00 | \$48,200.00 | -\$5,039.00 | | |
| <i>3200 - SA</i> | \$4,840.37 | \$5,752.00 | \$911.63 | | |
| Total Non-Salary | \$69,394.00 | \$139,297.00 | \$69,903.00 | \$31,199.00 | |

**GRISWOLD PUBLIC SCHOOLS
GRISWOLD ELEMENTARY SCHOOL
2022-2023**

| 03 - Elementary | Budget 2019-2020 | Budget 2020-2021 | Budget 2021-2022 | Budget 2022-2023 |
|------------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| 1000 Regular Program | | | | |
| 01-Art | \$2,925 | \$750 | \$0 | \$2,500 |
| 06-Health | \$360 | \$240 | \$240 | \$240 |
| 09-Lang. Arts | \$9,000 | \$2,275 | \$0 | \$18,550 |
| 10-Math | \$4,500 | \$1,510 | \$0 | \$2,500 |
| 11-Music | \$1,875 | \$1,875 | \$1,825 | \$1,400 |
| 13-Phys. Ed. | \$1,000 | \$770 | \$0 | \$1,089 |
| 14-Reading Intervention | \$5,100 | \$4,840 | \$0 | \$2,500 |
| 15-Science | \$1,100 | \$500 | \$500 | \$500 |
| 16- Social Studies | \$500 | \$0 | \$200 | \$500 |
| 17-Technology | \$200 | \$0 | \$0 | \$219 |
| 99-General | \$2,572,087 | \$2,616,768 | \$2,556,373 | \$2,791,845 |
| Sub-Total 1000 | \$2,598,647 | \$2,629,528 | \$2,559,138 | \$2,821,843 |
| 2120 Guidance Services | | | | |
| 99 Instruction | \$58,029 | \$62,014 | \$64,450 | \$66,567 |
| 2220 Educational Media | | | | |
| 99 Library | \$86,480 | \$89,286 | \$88,814 | \$92,889 |
| 2400 Administration | | | | |
| 99 Principal's Office | \$426,844 | \$419,626 | \$443,791 | \$452,263 |
| 3200 Student Activities | | | | |
| 99 Athletics | \$6,497 | \$4,792 | \$4,840 | \$5,752 |
| Total GES = = = => | \$3,176,497 | \$3,205,246 | \$3,161,033 | \$3,439,314 |

**GRISWOLD ELEMENTARY SCHOOL BUDGET
2022-2023**

FUNCTION #1000 - INSTRUCTION-ART

| OBJ # | DESCRIPTION | Budget 2019-2020 | Budget 2020-2021 | Budget 2021-2022 | Budget 2022-2023 |
|-------|------------------------|---------------------|---------------------|---------------------|---------------------|
| 611 | Instructional Supplies | \$2,925 | \$750 | \$0 | \$2,500 |
| 810 | Dues & Fees | \$0 | \$0 | \$0 | \$0 |
| | TOTAL | \$2,925 | \$750 | \$0 | \$2,500 |

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

| Art | | 19/20 Actual | 20/21 Actual | 21/22 Budget | 22/23 Budget |
|-----------------------|----------------------------|----------------|----------------|--------------|----------------|
| 1010.5.03.1000.01.611 | Art Instructional Supplies | \$1,922 | \$1,865 | \$0 | \$2,500 |
| 1010.5.03.1000.01.810 | Art Dues & Fees | \$0 | \$0 | \$0 | \$0 |
| | Total | \$1,922 | \$1,865 | \$0 | \$2,500 |

**GRISWOLD ELEMENTARY SCHOOL BUDGET
2022-2023**

FUNCTION #1000 - INSTRUCTION-HEALTH & SAFETY

| OBJ # | DESCRIPTION | Budget 2019-2020 | Budget 2020-2021 | Budget 2021-2022 | Budget 2022-2023 |
|-------|----------------------------|---------------------|---------------------|---------------------|---------------------|
| 611 | Instructional Supplies | \$360 | \$0 | \$0 | \$0 |
| 690 | Other Supplies & Materials | \$0 | \$240 | \$240 | \$240 |
| 730 | Equipment | \$0 | \$0 | \$0 | \$0 |
| 810 | Dues & Fees | \$0 | \$0 | \$0 | \$0 |
| | TOTAL | \$360 | \$240 | \$240 | \$240 |

690 Health/SEL QuaverEd

| Health & Safety | | 19/20 Actual | 20/21 Actual | 21/22 Budget | 22/23 Budget |
|----------------------------|------------------------------|--------------|--------------|--------------|--------------|
| 1010.5.03.1000.06.611 | H & S Instructional Supplies | \$471 | \$175 | \$0 | \$0 |
| 1010.5.03.1000.06.690 | H & S Other Supplies | \$124 | \$197 | \$240 | \$240 |
| 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 | \$595 | \$372 | \$240 | \$240 |

**GRISWOLD ELEMENTARY SCHOOL BUDGET
2022-2023**

FUNCTION #1000 - INSTRUCTION-LANGUAGE ARTS

| OBJ # | DESCRIPTION | Budget 2019-2020 | Budget 2020-2021 | Budget 2021-2022 | Budget 2022-2023 |
|-------|----------------------------|---------------------|---------------------|---------------------|---------------------|
| 611 | Instructional Supplies | \$9,000 | \$1,455 | \$0 | \$10,000 |
| 641 | Textbooks | \$0 | \$0 | \$0 | \$0 |
| 690 | Other Supplies & Materials | \$0 | \$820 | \$0 | \$0 |
| 735 | Technology Software | \$0 | \$0 | \$0 | \$8,550 |
| | TOTAL | \$9,000 | \$2,275 | \$0 | \$18,550 |

611 Consumable workbooks for Reading Curriculum K-4

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

| Language Arts | | 19/20 Actual | 20/21 Actual | 21/22 Budget | 22/23 Budget |
|-----------------------|-----------------------------|-----------------|-----------------|--------------|-----------------|
| 1010.5.03.1000.09.611 | LA Instructional Supplies | \$11,403 | \$4,872 | \$0 | \$10,000 |
| 1010.5.03.1000.09.641 | LA Textbooks | \$0 | \$4,455 | \$0 | \$0 |
| 1010.5.03.1000.09.690 | LA Other Supplies/Materials | \$0 | \$5,021 | \$0 | \$0 |
| 1010.5.03.1000.09.735 | LA Software | \$0 | \$0 | \$0 | \$8,550 |
| | Total | \$11,403 | \$14,348 | \$0 | \$18,550 |

**GRISWOLD ELEMENTARY SCHOOL BUDGET
2022-2023**

FUNCTION #1000 - INSTRUCTION-MATH

| OBJ # | DESCRIPTION | Budget 2019-2020 | Budget 2020-2021 | Budget 2021-2022 | Budget 2022-2023 |
|--------------|----------------------------|---------------------|---------------------|---------------------|---------------------|
| 611 | Instructional Supplies | \$1,100 | \$750 | \$0 | \$2,500 |
| 641 | Textbooks | \$0 | \$0 | \$0 | \$0 |
| 690 | Other Supplies & Materials | \$3,400 | \$760 | \$0 | \$0 |
| TOTAL | | \$4,500 | \$1,510 | \$0 | \$2,500 |

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 | | 19/20 Actual | 20/21 Actual | 21/22 Budget | 22/23 Budget |
|-----------------------|---|----------------|-----------------|--------------|----------------|
| 1010.5.03.1000.10.611 | Math Instructional Supplies, Math Manipulatives | \$1,194 | \$18,580 | \$0 | \$2,500 |
| 1010.5.03.1000.10.641 | Math Textbooks | \$0 | \$0 | \$0 | \$0 |
| 1010.5.03.1000.10.690 | Math Other Supplies | \$3,464 | \$2,694 | \$0 | \$0 |
| Total | | \$4,657 | \$21,274 | \$0 | \$2,500 |

**GRISWOLD ELEMENTARY SCHOOL BUDGET
2022-2023**

FUNCTION #1000 - INSTRUCTION-MUSIC

| OBJ # | DESCRIPTION | Budget 2019-2020 | Budget 2020-2021 | Budget 2021-2022 | Budget 2022-2023 |
|-------|----------------------------|---------------------|---------------------|---------------------|---------------------|
| 330 | Prof. Services | \$0 | \$0 | \$0 | \$0 |
| 430 | Repair & Maintenance | \$300 | \$200 | \$0 | \$0 |
| 611 | Instructional Supplies | \$460 | \$0 | \$0 | \$0 |
| 690 | Other Supplies & Materials | \$575 | \$925 | \$1,675 | \$1,400 |
| 730 | Equipment | \$290 | \$480 | \$0 | \$0 |
| 810 | Dues & Fees | \$250 | \$270 | \$150 | \$0 |
| | TOTAL | \$1,875 | \$1,875 | \$1,825 | \$1,400 |

330 Piano accompaniments for May music programs

430 Piano Tuning

690 Quaver on-line music program

730 Djembe set of 7, Ukuleles

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

| Music | | 19/20 Actual | 20/21 Actual | 21/22 Budget | 22/23 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 | \$345 | \$1,400 | \$0 | \$0 |
| 1010.5.03.1000.11.690 | Music Other Supplies | \$700 | \$809 | \$1,675 | \$1,400 |
| 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 | \$1,270 | \$2,209 | \$1,675 | \$1,400 |

**GRISWOLD ELEMENTARY SCHOOL BUDGET
2022-2023**

FUNCTION #1000 - INSTRUCTION-PHYSICAL EDUCATION

| OBJ # | DESCRIPTION | Budget 2019-2020 | Budget 2020-2021 | Budget 2021-2022 | Budget 2022-2023 |
|-------|------------------------|---------------------|---------------------|---------------------|---------------------|
| 611 | Instructional Supplies | \$1,000 | \$770 | \$0 | \$1,089 |
| 810 | Dues & Fees | \$0 | \$0 | \$0 | \$0 |
| | TOTAL | \$1,000 | \$770 | \$0 | \$1,089 |

611 Replacement equipment, exercise supplies

| Physical Education | | 19/20 Actual | 20/21 Actual | 21/22 Budget | 22/23 Budget |
|---------------------------|-----------------------------|--------------|--------------|--------------|----------------|
| 1010.5.03.1000.13.611 | P.E. Instructional Supplies | \$882 | \$379 | \$0 | \$1,089 |
| 1010.5.03.1000.13.810 | P.E. Dues & Fees | \$0 | \$0 | \$0 | \$0 |
| | Total | \$882 | \$379 | \$0 | \$1,089 |

**GRISWOLD ELEMENTARY SCHOOL BUDGET
2022-2023**

FUNCTION #1000 - INSTRUCTION-READING INTERVENTION

| OBJ # | DESCRIPTION | Budget 2019-2020 | Budget 2020-2021 | Budget 2021-2022 | Budget 2022-2023 |
|--------------|------------------------|---------------------|---------------------|---------------------|---------------------|
| 611 | Instructional Supplies | \$5,100 | \$4,840 | \$0 | \$2,500 |
| 641 | Textbooks | \$0 | \$0 | \$0 | \$0 |
| 810 | Dues & Fees | \$0 | \$0 | \$0 | \$0 |
| TOTAL | | \$5,100 | \$4,840 | \$0 | \$2,500 |

611 Digital and in-person lessons for phonetics, Lexia accounts

| Reading | | 19/20 Actual | 20/21 Actual | 21/22 Budget | 22/23 Budget |
|-----------------------|----------------------------------|----------------|-----------------|----------------|----------------|
| 1010.5.03.1000.14.611 | Reading - Instructional Supplies | \$5,209 | \$24,500 | \$2,500 | \$2,500 |
| 1010.5.03.1000.14.641 | Reading - Textbooks | \$0 | \$0 | \$0 | \$0 |
| 1010.5.03.1000.14.810 | Reading - Dues & Fees | \$0 | \$0 | \$0 | \$0 |
| Total | | \$5,209 | \$24,500 | \$2,500 | \$2,500 |

**GRISWOLD ELEMENTARY SCHOOL BUDGET
2022-2023**

FUNCTION #1000 - INSTRUCTION-SCIENCE

| OBJ # | DESCRIPTION | Budget 2019-2020 | Budget 2020-2021 | Budget 2021-2022 | Budget 2022-2023 |
|-------|----------------------------|---------------------|---------------------|---------------------|---------------------|
| 611 | Instructional Supplies | \$1,100 | \$500 | \$500 | \$500 |
| 690 | Other Supplies & Materials | \$0 | \$0 | \$0 | \$0 |
| | TOTAL | \$1,100 | \$500 | \$500 | \$500 |

611 Science supplies to support NGSS standards

| Science | | 19/20 Actual | 20/21 Actual | 21/22 Budget | 22/23 Budget |
|-----------------------|--------------------------------|--------------|--------------|--------------|--------------|
| 1010.5.03.1000.15.611 | Science Instructional Supplies | \$430 | \$0 | \$0 | \$500 |
| 1010.5.03.1000.15.690 | Science Other Supplies | \$0 | \$0 | \$0 | \$0 |
| | Total | \$430 | \$0 | \$0 | \$500 |

**GRISWOLD ELEMENTARY SCHOOL BUDGET
2022-2023**

FUNCTION #1000 - INSTRUCTION-SOCIAL STUDIES

| OBJ # | DESCRIPTION | Budget 2019-2020 | Budget 2020-2021 | Budget 2021-2022 | Budget 2022-2023 |
|-------|----------------------------|---------------------|---------------------|---------------------|---------------------|
| 611 | Instructional Supplies | \$500 | \$0 | \$200 | \$500 |
| 690 | Other Supplies & Materials | \$0 | \$0 | \$0 | \$0 |
| | TOTAL | \$500 | \$0 | \$200 | \$500 |

611 Supplies to support new Social Studies curriculum

| Science | | 19/20 Actual | 20/21 Actual | 21/22 Budget | 22/23 Budget |
|-----------------------|---------------------------------------|--------------|--------------|--------------|--------------|
| 1010.5.03.1000.16.611 | Social Studies Instructional Supplies | \$165 | \$0 | \$200 | \$500 |
| 1010.5.03.1000.16.690 | Social Studies Other Supplies | \$0 | \$0 | \$0 | \$0 |
| | Total | \$165 | \$0 | \$200 | \$500 |

**GRISWOLD ELEMENTARY SCHOOL BUDGET
2022-2023**

FUNCTION #1000 - INSTRUCTION-TECHNOLOGY

| OBJ # | DESCRIPTION | Budget 2019-2020 | Budget 2020-2021 | Budget 2021-2022 | Budget 2022-2023 |
|-------|----------------------------|---------------------|---------------------|---------------------|---------------------|
| 643 | On-Line Services | \$0 | \$0 | \$0 | \$0 |
| 690 | Other Supplies & Materials | \$200 | \$0 | \$0 | \$219 |
| 730 | Equipment | \$0 | \$0 | \$0 | \$0 |
| 810 | Dues & Fees | \$0 | \$0 | \$0 | \$0 |
| | TOTAL | \$200 | \$0 | \$0 | \$219 |

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

| Tech Ed | | 19/20 Actual | 20/21 Actual | 21/22 Budget | 22/23 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 | \$210 | \$247 | \$0 | \$219 |
| 1010.5.03.1000.17.730 | Equipment | \$0 | \$0 | \$0 | \$0 |
| 1010.5.03.1000.17.810 | Dues & Fees | \$0 | \$0 | \$0 | \$0 |
| | Total | \$210 | \$247 | \$0 | \$219 |

**GRISWOLD ELEMENTARY SCHOOL BUDGET
2022-2023**

FUNCTION #1000 - INSTRUCTION-GENERAL

| OBJ # | DESCRIPTION | Budget 2019-2020 | Budget 2020-2021 | Budget 2021-2022 | Budget 2022-2023 |
|-------|-----------------------------|---------------------|---------------------|---------------------|---------------------|
| 101 | Teacher Salaries | \$2,530,398 | \$2,572,160 | \$2,526,519 | \$2,715,948 |
| 112 | Student Support | \$0 | \$0 | \$0 | \$0 |
| 320 | Academic/Team Leaders | \$22,904 | \$23,133 | \$23,364 | \$23,598 |
| 330 | Other Professional Services | \$0 | \$0 | \$0 | \$0 |
| 550 | Printing & Binding | \$0 | \$1,500 | \$1,500 | \$1,500 |
| 611 | Instructional Supplies | \$1,500 | \$2,945 | \$1,115 | \$3,000 |
| 643 | Online Services | \$0 | \$0 | \$0 | \$24,000 |
| 690 | Other Supplies & Materials | \$14,500 | \$15,000 | \$2,000 | \$21,699 |
| 730 | Equipment | \$0 | \$0 | \$0 | \$0 |
| 810 | Dues & Fees | \$2,785 | \$2,030 | \$1,875 | \$2,100 |
| | TOTAL | \$2,572,087 | \$2,616,768 | \$2,556,373 | \$2,791,845 |

- | | |
|---|--|
| 6 K Teachers for 120 students | 1 Social Worker for 696 students (PK - 4) |
| 6 1st Grade Teachers for 126 students | 2 .5 FTE Reading Tutor for 696 students |
| 6 2nd Grade Teachers for 106 students | 112 1 FTE SEL Interventionist for 696 students (Pk - 4) |
| 6 3rd Grade Teachers for 130 students | 611 General Classroom Supplies, specific to grade level |
| 6 4th Grade Teachers for 134 students | 690 General items - printer & copier supplies, paper, pencils, crayons, PK supplies |
| 6 Special Area Teachers for 616 students (K-4) | 810 NAEYC annual fee, CT-DOTS yearly fee (pre-school) |
| NA 1 Instructional Specialist for 696 students (PK - 4) (partial grant funded) | |
| 2 Reading Intervention for 616 students (partial grant funded) | |

| Elementary | | 19/20 Actual | 20/21 Actual | 21/22 Budget | 22/23 Budget |
|-----------------------|-----------------------------|--------------------|--------------------|--------------------|--------------------|
| 1010.5.03.1000.99.101 | Regular Teacher Salaries | \$2,592,882 | \$2,502,604 | \$2,526,519 | \$2,715,948 |
| 1010.5.03.1000.99.112 | SEL Interventionist | \$0 | \$0 | \$0 | \$0 |
| 1010.5.03.1000.99.320 | Team Leader Salaries | \$22,904 | \$24,582 | \$23,364 | \$23,598 |
| 1010.5.03.1000.99.330 | Other Professional Services | \$0 | \$0 | \$0 | \$0 |
| 1010.5.03.1000.99.550 | Printing & Binding | \$10,000 | \$1,500 | \$1,500 | \$1,500 |
| 1010.5.03.1000.99.611 | Instructional Supplies | \$1,280 | \$1,273 | \$1,115 | \$3,000 |
| 1010.5.03.1000.99.643 | Online Services | \$0 | \$2,063 | \$0 | \$24,000 |
| 1010.5.03.1000.99.690 | Other Supplies/Maintenance | \$17,333 | \$6,814 | \$2,000 | \$21,699 |
| 1010.5.03.1000.99.730 | Instructional Equipment | \$0 | \$0 | \$0 | \$0 |
| 1010.5.03.1000.99.810 | Dues & Fees | \$2,951 | \$1,875 | \$1,875 | \$2,100 |
| | Total | \$2,647,349 | \$2,540,710 | \$2,556,373 | \$2,791,845 |

**GRISWOLD ELEMENTARY SCHOOL BUDGET
2022-2023**

FUNCTION #2120 - GUIDANCE-GUIDANCE

| OBJ # | DESCRIPTION | Budget 2019-2020 | Budget 2020-2021 | Budget 2021-2022 | Budget 2022-2023 |
|-------|----------------------------|---------------------|---------------------|---------------------|---------------------|
| 124 | Teacher Salary | \$56,929 | \$60,914 | \$63,350 | \$65,567 |
| 580 | Travel | \$0 | \$0 | \$0 | \$0 |
| 611 | Instructional Supplies | \$1,100 | \$1,100 | \$1,100 | \$1,000 |
| 690 | Other Supplies & Materials | \$0 | \$0 | \$0 | \$0 |
| 810 | Dues & Fees | \$0 | \$0 | \$0 | \$0 |
| | TOTAL | \$58,029 | \$62,014 | \$64,450 | \$66,567 |

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 | | 19/20 Actual | 20/21 Actual | 21/22 Budget | 22/23 Budget |
|--------------------------|----------------------------|-----------------|-----------------|-----------------|-----------------|
| 1010.5.03.2120.99.124 | Guidance Counselor Salary | \$55,590 | \$60,914 | \$63,350 | \$65,567 |
| 1010.5.03.2120.99.580 | Travel | \$0 | \$0 | \$0 | \$0 |
| 1010.5.03.2120.99.611 | Supplies | \$381 | \$7,763 | \$1,100 | \$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 | \$55,971 | \$68,676 | \$64,450 | \$66,567 |

**GRISWOLD ELEMENTARY SCHOOL BUDGET
2022-2023**

FUNCTION #2220 - LIBRARY

| OBJ # | DESCRIPTION | Budget 2019-2020 | Budget 2020-2021 | Budget 2021-2022 | Budget 2022-2023 |
|-------|----------------------------|---------------------|---------------------|---------------------|---------------------|
| 123 | Librarian | \$80,580 | \$81,386 | \$83,014 | \$85,089 |
| 431 | Maintenance Agreements | \$2,200 | \$2,200 | \$2,200 | \$2,200 |
| 611 | Instructional Supplies | \$0 | \$0 | \$0 | \$0 |
| 642 | Library Books/Periodicals | \$1,000 | \$3,000 | \$0 | \$2,500 |
| 643 | On-Line Services | \$2,100 | \$2,200 | \$3,000 | \$2,600 |
| 690 | Other Supplies & Materials | \$200 | \$200 | \$300 | \$300 |
| 810 | Dues & Fees | \$400 | \$300 | \$300 | \$200 |
| | TOTAL | \$86,480 | \$89,286 | \$88,814 | \$92,889 |

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 | | 19/20 Actual | 20/21 Actual | 21/22 Budget | 22/23 Budget |
|--------------------------|---------------------------|-----------------|-----------------|-----------------|-----------------|
| 1010.5.03.2220.99.123 | Librarian Salary | \$80,580 | \$81,386 | \$83,014 | \$85,089 |
| 1010.5.03.2220.99.431 | Maintenance Agreements | \$1,361 | \$1,361 | \$2,200 | \$2,200 |
| 1010.5.03.2220.99.611 | Instructional Supplies | \$0 | \$0 | \$0 | \$0 |
| 1010.5.03.2220.99.642 | Library Books/Periodicals | \$1,921 | \$4,045 | \$0 | \$2,500 |
| 1010.5.03.2220.99.643 | On-line services | \$1,641 | \$1,799 | \$3,000 | \$2,600 |
| 1010.5.03.2220.99.690 | Other Supplies/Materials | \$0 | \$0 | \$300 | \$300 |
| 1010.5.03.2220.99.810 | Dues & Fees | \$0 | \$0 | \$300 | \$200 |
| | Total | \$85,503 | \$88,591 | \$88,814 | \$92,889 |

**GRISWOLD ELEMENTARY SCHOOL BUDGET
2022-2023**

FUNCTION #2400 - ADMINISTRATION

| OBJ # | DESCRIPTION | Budget 2019-2020 | Budget 2020-2021 | Budget 2021-2022 | Budget 2022-2023 |
|-------|-----------------------------|---------------------|---------------------|---------------------|---------------------|
| 121 | Principal & Asst. Principal | \$252,724 | \$256,516 | \$268,966 | \$277,034 |
| 131 | Secretaries | \$134,720 | \$118,911 | \$121,586 | \$127,029 |
| 143 | Secretary Overtime | \$0 | \$0 | \$0 | \$0 |
| 330 | Other Professional Services | \$1,200 | \$1,200 | \$6,200 | \$1,200 |
| 431 | Maintenance Agreements | \$35,000 | \$41,000 | \$44,000 | \$44,000 |
| 530 | Postage | \$3,000 | \$1,800 | \$3,039 | \$3,000 |
| 580 | Travel | \$200 | \$200 | \$0 | \$0 |
| 690 | Other Supplies/Material | \$0 | \$0 | \$0 | \$0 |
| 810 | Dues & Fees | \$0 | \$0 | \$0 | \$0 |
| | TOTAL | \$426,844 | \$419,626 | \$443,791 | \$452,263 |

121 1 FT Principal and 1 FT Assistant Principal for 696 students plus staff

131 3 FT Secretaries for 696 students plus staff

330 Shredding services; CPR training

431 Copy machines and toner

690 Other Supplies/Materials

| Principals' Office | | 19/20 Actual | 20/21 Actual | 21/22 Budget | 22/23 Budget |
|---------------------------|-----------------------------|------------------|------------------|------------------|------------------|
| 1010.5.03.2400.99.121 | Principals' Salary | \$249,671 | \$256,239 | \$268,966 | \$277,034 |
| 1010.5.03.2400.99.131 | School Secretary Salary | \$129,714 | \$117,820 | \$121,586 | \$127,029 |
| 1010.5.03.2400.99.143 | School Secretary OT | \$26 | \$0 | \$0 | \$0 |
| 1010.5.03.2400.99.330 | Other Professional Services | \$495 | \$848 | \$6,200 | \$1,200 |
| 1010.5.03.2400.99.431 | Maintenance Agreements | \$38,782 | \$35,320 | \$44,000 | \$44,000 |
| 1010.5.03.2400.99.530 | Postage | \$5,068 | \$1,800 | \$3,039 | \$3,000 |
| 1010.5.03.2400.99.580 | Travel | \$0 | \$0 | \$0 | \$0 |
| 1010.5.03.2400.99.690 | Other Supplies/Material | \$45 | \$1,083 | \$0 | \$0 |
| 1010.5.03.2400.99.810 | Dues & Fees | -\$80 | \$45 | \$0 | \$0 |
| | Total | \$423,720 | \$413,154 | \$443,791 | \$452,263 |

**GRISWOLD ELEMENTARY SCHOOL BUDGET
2022-2023**

FUNCTION #3200 - STUDENT ACTIVITIES

| OBJ # | DESCRIPTION | Budget 2019-2020 | Budget 2020-2021 | Budget 2021-2022 | Budget 2022-2023 |
|-------|---------------------------------|---------------------|---------------------|---------------------|---------------------|
| 321 | Coaches Salaries | \$4,745 | \$4,792 | \$4,840 | \$5,752 |
| 324 | After school activities stipend | \$1,752 | \$0 | \$0 | \$0 |
| | TOTAL | \$6,497 | \$4,792 | \$4,840 | \$5,752 |

321 Fall and Spring Fun Run
324 GES Exploratory Enrichment Stipend

| Student Activities | | 19/20 Actual | 20/21 Actual | 21/22 Budget | 22/23 Budget |
|---------------------------|-------------------|----------------|----------------|----------------|----------------|
| 1010.5.03.3200.99.321 | Coaches' Salary | \$2,372 | \$2,396 | \$4,840 | \$5,752 |
| 1010.5.03.3200.99.324 | Enrichment Salary | \$0 | \$0 | \$0 | \$0 |
| | Total | \$2,372 | \$2,396 | \$4,840 | \$5,752 |

GMS Budget Analysis Detail

of Student Projected

490

SPECIAL REQUESTS

| GMS Overall Budget | 21/22 | 22/23 | Change | Per Student Increase | Per Student Overall Cost |
|--------------------|----------------|----------------|--------------|----------------------|--------------------------|
| Total Budget | \$3,028,897.20 | \$3,180,201.78 | \$151,304.58 | \$308.78 | \$6,490.21 |
| Salaries | \$2,945,569.72 | \$3,081,376.04 | \$135,806.32 | \$277.16 | \$6,288.52 |
| Non-Salary Costs | \$83,327.48 | \$98,825.74 | \$15,498.26 | \$31.63 | \$201.69 |

| GMS Salary Costs | 21/22 Budget | 22/23 Budget | Change | Budget +/- | Notes |
|------------------------------|-----------------------|-----------------------|---------------------|------------|--|
| Teacher | \$2,374,189.83 | \$2,473,010.00 | \$98,820.17 | | One (1) position eliminated at GMS; now Central Office position. |
| SEL Interventionist | \$0.00 | \$0.00 | \$0.00 | | |
| Guidance | \$80,325.00 | \$83,136.90 | \$2,811.90 | | |
| Librarian | \$71,297.00 | \$85,089.00 | \$13,792.00 | | |
| Admin | \$251,270.12 | \$265,364.88 | \$14,094.76 | | |
| Secretary | \$115,487.46 | \$119,003.17 | \$3,515.71 | | |
| Academic/Team Leaders | \$20,443.82 | \$20,648.26 | \$204.44 | | |
| Coaches/After School Stipend | \$32,556.48 | \$35,123.83 | \$2,567.35 | | |
| Total Salary | \$2,945,569.72 | \$3,081,376.04 | \$135,806.32 | | |

| GMS Non-Salary Costs | 21/22 Budget | 22/23 Budget | Change | Budget +/- | Notes |
|-------------------------------|--------------|--------------|------------|--------------|--|
| <i>1000 - Regular Program</i> | | | | | Please recall that supply lines were drastically cut for the 21/22 school year as a result of excess materials available at the conclusion of the 20/21 school year. Replenishing these lines is a necessity to the educational process. |
| 01-Art | \$320.00 | \$2,100.00 | \$1,780.00 | | |
| 05-Foreign Language | \$100.00 | \$1,598.00 | \$1,498.00 | \$998.00 | 1 Year Teacher Subscripion for Online Curriculum |
| 06-Health | \$0.00 | \$1,340.00 | \$1,340.00 | \$640.00 | Nutrition/marijuana curriculum |
| 08-Tech. Ed | \$200.00 | \$700.00 | \$500.00 | | |
| 09-Lang. Arts | \$1,250.00 | \$2,660.00 | \$1,410.00 | | |
| 10-Math | \$3,500.00 | \$4,536.00 | \$1,036.00 | \$636.00 | TI-84 Pus Calculators (6) |
| 11-Music | \$1,841.00 | \$5,691.00 | \$3,850.00 | \$3,000.00 | Full Sized Violin (2), Baritone Horn, Powered Speaker |
| 13-Phys. Ed. | \$0.00 | \$410.00 | \$410.00 | | |
| 15-Science | \$596.00 | \$850.00 | \$254.00 | | |
| 16- Social Studies | \$600.00 | \$820.00 | \$220.00 | | |
| 99-General | \$16,950.00 | \$18,050.00 | \$1,100.00 | | |
| <i>2120 - Guidance</i> | \$1,965.00 | \$1,665.00 | -\$300.00 | ⁹ | |

| | | | | | |
|---------------------------|--------------------|--------------------|--------------------|-------------------|---------------------------|
| 2220 - Educational Media | \$2,120.00 | \$3,820.00 | \$1,700.00 | \$350.00 | Library Trac Subscription |
| 2400 - Administration | \$43,631.00 | \$44,300.00 | \$669.00 | | |
| 3200 - Student Activities | \$10,254.48 | \$10,285.74 | \$31.26 | | |
| Total Non-Salary | \$83,327.48 | \$98,825.74 | \$15,498.26 | \$5,624.00 | |

**SUMMARY SHEET
GRISWOLD MIDDLE SCHOOL
2022-2023**

| 51 - Middle School | Budget 2019-2020 | Budget 2020-2021 | Budget 2021-2022 | Budget 2022-2023 |
|--------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| 1000 - Regular Program | | | | |
| 01-Art | \$1,680 | \$0 | \$320 | \$2,100 |
| 05-For. Lang. | \$300 | \$300 | \$100 | \$1,598 |
| 06-Health | \$500 | \$0 | \$0 | \$1,340 |
| 08-Tech. Ed. | \$800 | \$400 | \$200 | \$700 |
| 09-Lang. Arts | \$1,580 | \$1,000 | \$1,250 | \$2,660 |
| 10-Math | \$1,700 | \$2,500 | \$3,500 | \$4,536 |
| 11-Music | \$2,691 | \$1,841 | \$1,841 | \$5,691 |
| 13-Phys. Ed. | \$336 | \$100 | \$0 | \$410 |
| 15-Science | \$946 | \$746 | \$596 | \$850 |
| 16-Social St. | \$700 | \$700 | \$600 | \$820 |
| 99-General | \$2,471,272 | \$2,515,954 | \$2,411,584 | \$2,511,708 |
| Total 1000 | \$2,482,505 | \$2,523,541 | \$2,419,991 | \$2,532,413 |
| | | | | |
| 2120 Guidance Services | | | | |
| 99 Guidance | \$75,874 | \$78,959 | \$82,290 | \$84,802 |
| | | | | |
| 2220 Educational Media | | | | |
| 99 Library | \$69,238 | \$70,775 | \$73,417 | \$88,909 |
| | | | | |
| 2400 Administration | | | | |
| 99 Principal's Office | \$409,337 | \$414,678 | \$410,389 | \$428,668 |
| | | | | |
| 2800 Support Services | | | | |
| 99 In-Service | | | | |
| | | | | |
| 3200 Student Activities | | | | |
| 99 Athletics | \$38,761 | \$39,096 | \$42,811 | \$45,410 |
| | | | | |
| Total GMS = = = => | \$3,075,715 | \$3,127,050 | \$3,028,897 | \$3,180,202 |

**GRISWOLD MIDDLE SCHOOL BUDGET
2022-2023**

FUNCTION #1000 - INSTRUCTION-ART

| OBJ # | DESCRIPTION | Budget 2019-2020 | Budget 2020-2021 | Budget 2021-2022 | Budget 2022-2023 |
|-------|----------------------------|---------------------|---------------------|---------------------|---------------------|
| 611 | Instructional Supplies | \$1,680 | \$0 | \$0 | \$2,000 |
| 641 | Textbooks | \$0 | \$0 | \$0 | \$0 |
| 690 | Other Supplies & Materials | \$0 | \$0 | \$120 | \$0 |
| 810 | Dues & Fees | \$0 | \$0 | \$200 | \$100 |
| | TOTAL | \$1,680 | \$0 | \$320 | \$2,100 |

611 Supplies for students. Art program includes clay, painting, origami, fiber art, and drawing.
~~690 Padlet app subscription~~
 810 NAEA/CAEA membership and conference

| Art | | 19/20 Actual | 20/21 Actual | 21/22 Budget | 22/23 Budget |
|-----------------------|----------------------------|----------------|----------------|--------------|----------------|
| 1010.5.51.1000.01.611 | Art Instructional Supplies | \$1,680 | \$2,972 | \$0 | \$2,000 |
| 1010.5.51.1000.01.641 | Art Textbooks | \$0 | \$0 | \$0 | \$0 |
| 1010.5.51.1000.01.690 | Art Other Supplies | \$0 | \$0 | \$120 | \$0 |
| 1010.5.51.1000.01.810 | Art Dues & Fees | \$0 | \$0 | \$200 | \$100 |
| | Total | \$1,680 | \$2,972 | \$320 | \$2,100 |

**GRISWOLD MIDDLE SCHOOL BUDGET
2022-2023**

FUNCTION #1000 - INSTRUCTION-WORLD LANGUAGE

| OBJ # | DESCRIPTION | Budget 2019-2020 | Budget 2020-2021 | Budget 2021-2022 | Budget 2022-2023 |
|-------|-----------------------------|---------------------|---------------------|---------------------|---------------------|
| 330 | Other Professional Services | \$0 | \$0 | \$0 | \$0 |
| 611 | Instructional Supplies | \$300 | \$75 | \$0 | \$300 |
| 642 | Resource Books/Periodicals | \$0 | \$225 | \$100 | \$1,298 |
| 690 | Other Supplies & Materials | \$0 | \$0 | \$0 | \$0 |
| 810 | Dues & Fees | \$0 | \$0 | \$0 | \$0 |
| | TOTAL | \$300 | \$300 | \$100 | \$1,598 |

611 curriculum support (Sr. Wooly online, Garbanzo)
642 digital curriculum (somos units 6-13)

| Foreign Language | | 19/20 Actual | 20/21 Actual | 21/22 Budget | 22/23 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 | \$299 | \$396 | \$0 | \$300 |
| 1010.5.51.1000.05.642 | Foreign Lang Resource Books / Periodicals | \$0 | \$149 | \$100 | \$1,298 |
| 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 | \$299 | \$545 | \$100 | \$1,598 |

**GRISWOLD MIDDLE SCHOOL BUDGET
2022-2023**

FUNCTION #1000 - INSTRUCTION-HEALTH & SAFETY

| OBJ # | DESCRIPTION | Budget 2019-2020 | Budget 2020-2021 | Budget 2021-2022 | Budget 2022-2023 |
|-------|-----------------------------|---------------------|---------------------|---------------------|---------------------|
| 330 | Other Professional Services | \$100 | \$0 | \$0 | \$0 |
| 611 | Instructional Supplies | \$400 | \$0 | \$0 | \$100 |
| 642 | Resource Books/Periodicals | \$0 | \$0 | \$0 | \$640 |
| 690 | Other Supplies & Materials | \$0 | \$0 | \$0 | \$600 |
| | TOTAL | \$500 | \$0 | \$0 | \$1,340 |

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 | | 19/20 Actual | 20/21 Actual | 21/22 Budget | 22/23 Budget |
|----------------------------|----------------------------------|--------------|--------------|--------------|--------------|
| 1010.5.51.1000.06.330 | H & S Other Professional Service | \$100 | \$0 | \$0 | \$0 |
| 1010.5.51.1000.06.611 | H & S Instructional Supplies | \$598 | \$419 | \$0 | \$100 |
| 1010.5.51.1000.06.642 | H&S Online Services | | | | |
| 1010.5.51.1000.66.690 | H & S Other Supplies | \$0 | \$0 | \$0 | \$600 |
| | Total | \$698 | \$419 | \$0 | \$700 |

**GRISWOLD MIDDLE SCHOOL BUDGET
2022-2023**

FUNCTION #1000 - INSTRUCTION-TECHNOLOGY EDUCATION

| OBJ # | DESCRIPTION | Budget 2019-2020 | Budget 2020-2021 | Budget 2021-2022 | Budget 2022-2023 |
|-------|------------------------|---------------------|---------------------|---------------------|---------------------|
| 430 | Repair & Maintenance | \$0 | \$0 | \$0 | \$0 |
| 611 | Instructional Supplies | \$800 | \$400 | \$200 | \$700 |
| 810 | Dues & Fees | \$0 | \$0 | \$0 | \$0 |
| | TOTAL | \$800 | \$400 | \$200 | \$700 |

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

| Tech Ed | | 19/20 Actual | 20/21 Actual | 21/22 Budget | 22/23 Budget |
|-----------------------|--------------------------------|----------------|----------------|--------------|--------------|
| 1010.5.51.1000.08.430 | Tech Ed Repairs | \$1,212 | \$0 | \$0 | \$0 |
| 1010.5.51.1000.08.611 | Tech Ed Instructional Supplies | \$0 | \$1,149 | \$200 | \$700 |
| 1010.5.51.1000.08.810 | Tech Ed Dues & Fees | \$0 | \$0 | \$0 | \$0 |
| | Total | \$1,212 | \$1,149 | \$200 | \$700 |

**GRISWOLD MIDDLE SCHOOL BUDGET
2022-2023**

FUNCTION #1000 - INSTRUCTION-LANGUAGE ARTS

| OBJ # | DESCRIPTION | Budget 2019-2020 | Budget 2020-2021 | Budget 2021-2022 | Budget 2022-2023 |
|-------|----------------------------|---------------------|---------------------|---------------------|---------------------|
| 550 | Printing & Binding | \$0 | \$0 | \$0 | \$0 |
| 611 | Instructional Supplies | \$0 | \$0 | \$0 | \$0 |
| 641 | Textbooks | \$1,380 | \$250 | \$500 | \$1,530 |
| 642 | Resource Books/Periodicals | \$200 | \$750 | \$750 | \$1,130 |
| 690 | Other Supplies & Materials | \$0 | \$0 | \$0 | \$0 |
| 810 | Dues & Fees | \$0 | \$0 | \$0 | \$0 |
| | TOTAL | \$1,580 | \$1,000 | \$1,250 | \$2,660 |

641 Worldly wise vocab program/new text

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

| Language Arts | | 19/20 Actual | 20/21 Actual | 21/22 Budget | 22/23 Budget |
|-----------------------|-------------------------------|----------------|----------------|----------------|----------------|
| 1010.5.51.1000.09.550 | LA Printing & Binding | \$0 | \$0 | \$0 | \$0 |
| 1010.5.51.1000.09.611 | LA Instructional Supplies | \$0 | \$326 | \$0 | \$0 |
| 1010.5.51.1000.09.641 | LA Textbooks | \$1,937 | \$0 | \$500 | \$1,530 |
| 1010.5.51.1000.09.642 | LA Resource Books/Periodicals | \$200 | \$1,394 | \$750 | \$1,130 |
| 1010.5.51.1000.09.690 | LA Other Supplies/Materials | \$765 | \$0 | \$0 | \$0 |
| 1010.5.51.1000.09.810 | LA Dues & Fees | \$0 | \$0 | \$0 | \$0 |
| | Total | \$2,902 | \$1,719 | \$1,250 | \$2,660 |

**GRISWOLD MIDDLE SCHOOL BUDGET
2022-2023**

FUNCTION #1000 - INSTRUCTION-MATH

| OBJ # | DESCRIPTION | Budget 2019-2020 | Budget 2020-2021 | Budget 2021-2022 | Budget 2022-2023 |
|-------|------------------------|---------------------|---------------------|---------------------|---------------------|
| 550 | Printing & Binding | \$0 | \$0 | \$0 | \$0 |
| 611 | Instructional Supplies | \$1,700 | \$2,500 | \$3,500 | \$4,536 |
| 641 | Textbooks | \$0 | \$0 | \$0 | \$0 |
| 690 | Math Other Supplies | \$0 | \$0 | \$0 | \$0 |
| 730 | Equipment | \$0 | \$0 | \$0 | \$0 |
| | TOTAL | \$1,700 | \$2,500 | \$3,500 | \$4,536 |

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

| Math | | 19/20 Actual | 20/21 Actual | 21/22 Budget | 22/23 Budget |
|-----------------------|-----------------------------|----------------|----------------|----------------|----------------|
| 1010.5.51.1000.10.550 | Math Printing & Binding | \$0 | \$0 | \$0 | \$0 |
| 1010.5.51.1000.10.611 | Math Instructional Supplies | \$1,700 | \$2,500 | \$3,500 | \$4,536 |
| 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 | \$1,700 | \$2,500 | \$3,500 | \$4,536 |

**GRISWOLD MIDDLE SCHOOL BUDGET
2022-2023**

FUNCTION #1000 - INSTRUCTION-MUSIC

| OBJ # | DESCRIPTION | Budget 2019-2020 | Budget 2020-2021 | Budget 2021-2022 | Budget 2022-2023 |
|-------|----------------------------|---------------------|---------------------|---------------------|---------------------|
| 430 | Repair & Maintenance | \$800 | \$800 | \$800 | \$800 |
| 580 | Travel | \$800 | \$800 | \$800 | \$800 |
| 611 | Instructional Supplies | \$400 | \$0 | \$0 | \$400 |
| 641 | Textbooks | \$450 | \$0 | \$0 | \$450 |
| 690 | Other Supplies & Materials | \$0 | \$0 | \$0 | \$0 |
| 730 | Equipment | \$0 | \$0 | \$0 | \$3,000 |
| 810 | Dues & Fees | \$241 | \$241 | \$241 | \$241 |
| | TOTAL | \$2,691 | \$1,841 | \$1,841 | \$5,691 |

430 Repair/Maintenance GMS owned instruments/not purchasing and need repairs, includes orchestra
 580 Travel for chorus, band, orchestra and jazz band
 611 Music & supplementary materials for 5-8 music programs
 641 Music arrangements for 14 GMS music ensembles
 730 Replace equipment
 810 CMEA/MENC Dues

| Music | | 19/20 Actual | 20/21 Actual | 21/22 Budget | 22/23 Budget |
|-----------------------|------------------------------|----------------|-----------------|----------------|----------------|
| 1010.5.51.1000.11.430 | Music Repairs | \$692 | \$960 | \$800 | \$800 |
| 1010.5.51.1000.11.580 | Music Travel | \$188 | \$483 | \$800 | \$800 |
| 1010.5.51.1000.11.611 | Music Instructional Supplies | \$2,659 | \$9,036 | \$0 | \$400 |
| 1010.5.51.1000.11.641 | Music Textbooks | \$182 | \$930 | \$0 | \$450 |
| 1010.5.51.1000.11.690 | Music Other Supplies | \$1,399 | \$1,532 | \$0 | \$0 |
| 1010.5.51.1000.11.730 | Music Equipment | \$0 | \$0 | \$0 | \$3,000 |
| 1010.5.51.1000.11.810 | Music Dues & Fees | \$140 | \$0 | \$241 | \$241 |
| | Total | \$5,260 | \$12,942 | \$1,841 | \$5,691 |

**GRISWOLD MIDDLE SCHOOL BUDGET
2022-2023**

FUNCTION #1000 - INSTRUCTION-PHYSICAL EDUCATION

| OBJ # | DESCRIPTION | Budget 2019-2020 | Budget 2020-2021 | Budget 2021-2022 | Budget 2022-2023 |
|-------|------------------------|---------------------|---------------------|---------------------|---------------------|
| 611 | Instructional Supplies | \$0 | \$0 | \$0 | \$60 |
| 730 | Equipment | \$336 | \$100 | \$0 | \$350 |
| 810 | Dues & Fees | \$0 | \$0 | \$0 | \$0 |
| | TOTAL | \$336 | \$100 | \$0 | \$410 |

611 Floor tape

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

| Physical Education | | 19/20 Actual | 20/21 Actual | 21/22 Budget | 22/23 Budget |
|---------------------------|-----------------------------|--------------|--------------|--------------|--------------|
| 1010.5.51.1000.13.611 | P.E. Instructional Supplies | \$0 | \$0 | \$0 | \$60 |
| 1010.5.51.1000.13.730 | P.E. Equipment | \$720 | \$501 | \$0 | \$350 |
| 1010.5.51.1000.13.810 | Dues & Fees | \$0 | \$0 | \$0 | \$0 |
| | Total | \$720 | \$501 | \$0 | \$410 |

**GRISWOLD MIDDLE SCHOOL BUDGET
2022-2023**

FUNCTION #1000 - INSTRUCTION-SCIENCE

| OBJ # | DESCRIPTION | Budget 2019-2020 | Budget 2020-2021 | Budget 2021-2022 | Budget 2022-2023 |
|-------|----------------------------|---------------------|---------------------|---------------------|---------------------|
| 430 | Repair & Maintenance | \$0 | \$0 | \$0 | \$0 |
| 611 | Instructional Supplies | \$800 | \$600 | \$300 | \$600 |
| 641 | Textbooks | \$0 | \$0 | \$0 | \$0 |
| 642 | Resource Books/Periodicals | \$0 | \$0 | \$150 | \$250 |
| 690 | Other Supplies & Materials | \$0 | \$0 | \$0 | \$0 |
| 730 | Equipment | \$0 | \$0 | \$0 | \$0 |
| 810 | Dues & Fees | \$146 | \$146 | \$146 | \$0 |
| | TOTAL | \$946 | \$746 | \$596 | \$850 |

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

| Science | | 19/20 Actual | 20/21 Actual | 21/22 Budget | 22/23 Budget |
|-----------------------|--------------------------------|--------------|----------------|--------------|--------------|
| 1010.5.51.1000.15.611 | Science Instructional Supplies | \$0 | \$1,445 | \$0 | \$600 |
| 1010.5.51.1000.15.641 | Science Textbooks | \$0 | \$0 | \$300 | \$0 |
| 1010.5.51.1000.15.642 | Science Resource Books | \$0 | \$0 | \$0 | \$250 |
| 1010.5.51.1000.15.690 | Science Other Supplies | \$0 | \$0 | \$150 | \$0 |
| 1010.5.51.1000.15.730 | Science Equipment | \$0 | \$0 | \$0 | \$0 |
| 1010.5.51.1000.15.810 | Science Dues & Fees | \$0 | \$0 | \$146 | \$0 |
| | Total | \$0 | \$1,445 | \$596 | \$850 |

**GRISWOLD MIDDLE SCHOOL BUDGET
2022-2023**

FUNCTION #1000 - INSTRUCTION-SOCIAL STUDIES

| OBJ # | DESCRIPTION | Budget 2019-2020 | Budget 2020-2021 | Budget 2021-2022 | Budget 2022-2023 |
|-------|----------------------------|---------------------|---------------------|---------------------|---------------------|
| 641 | Textbooks | \$0 | \$0 | \$0 | \$0 |
| 642 | Resource Books/Periodicals | \$500 | \$500 | \$500 | \$720 |
| 690 | Other Supplies & Materials | \$200 | \$200 | \$100 | \$100 |
| 730 | Equipment | \$0 | \$0 | \$0 | \$0 |
| 810 | Dues & Fees | \$0 | \$0 | \$0 | \$0 |
| | TOTAL | \$700 | \$700 | \$600 | \$820 |

642 Junior Scholastic for grades 7, 5th grade book "Roanoke: The Lost Colony", BrainPop(online)

690 Project supplies

| Social Studies | | 19/20 Actual | 20/21 Actual | 21/22 Budget | 22/23 Budget |
|-----------------------|-----------------------------|--------------|--------------|--------------|--------------|
| 1010.5.51.1000.16.642 | SS Resource Books | \$0 | \$0 | \$0 | \$0 |
| 1010.5.51.1000.16.690 | SS Other Supplies/Materials | \$245 | \$331 | \$500 | \$720 |
| 1010.5.51.1000.16.730 | SS Equipment | \$0 | \$0 | \$100 | \$100 |
| 1010.5.51.1000.16.810 | SS Dues & Fees | \$0 | \$0 | \$0 | \$0 |
| | Total | \$245 | \$331 | \$600 | \$820 |

**GRISWOLD MIDDLE SCHOOL BUDGET
2022-2023**

FUNCTION #1000 - INSTRUCTION-GENERAL

| OBJ # | DESCRIPTION | Budget 2019-2020 | Budget 2020-2021 | Budget 2021-2022 | Budget 2022-2023 |
|-------|----------------------------|---------------------|---------------------|---------------------|---------------------|
| 101 | Teacher Salaries | \$2,428,071 | \$2,471,013 | \$2,374,190 | \$2,473,010 |
| 112 | Student Support | \$0 | \$0 | \$0 | \$0 |
| 320 | Academic/Team Leaders | \$20,041 | \$20,241 | \$20,444 | \$20,648 |
| 430 | Repair & Maintenance | \$450 | \$450 | \$450 | \$450 |
| 432 | Auditorium Repairs | \$0 | \$0 | \$0 | \$0 |
| 550 | Printing & Binding | \$1,750 | \$3,250 | \$1,500 | \$1,600 |
| 590 | Other Purchased Services | \$4,000 | \$4,000 | \$4,000 | \$4,000 |
| 611 | Instructional Supplies | \$13,000 | \$13,000 | \$7,000 | \$8,000 |
| 642 | Resource Books/Periodicals | \$400 | \$400 | \$400 | \$400 |
| 690 | Other Supplies & Materials | \$2,500 | \$2,500 | \$2,500 | \$2,500 |
| 730 | Instructional Equipment | \$0 | \$0 | \$0 | \$0 |
| 810 | Dues & Fees | \$1,060 | \$1,100 | \$1,100 | \$1,100 |
| | TOTAL | \$2,471,272 | \$2,515,954 | \$2,411,584 | \$2,511,708 |

101:

6 FTE 5th Grade Teachers for 138 students
 6 FTE 6th Grade Teachers for 124 students
 6 FTE 7th Grade Teachers for 110 students
 6 FTE 8th Grade Teachers for 118 students
 7.2 FTE Specials Teachers for 490 students
 1.5 FTE Spanish Teacher
 2 Reading Interventionist for 490 students

1 FTE School Psychologist/Social Worker for 490 students
 530 - Postage to support 5-8, SBAC reports mailed, 1.8% increase
 550 - Handbooks & Planners 5-8, Print Shop
 590 - Promotion, awards, covers, chairs, flowers, paper
 611 - Instructional supplies & paper
 690 - Color ink, advisory supplies, character programs, staples

Middle School System Wide

| | 19/20 Actual | 20/21 Actual | 21/22 Budget | 22/23 Budget |
|--|--------------------|--------------------|--------------------|--------------------|
| 1010.5.51.1000.99.101 Regular Teacher Salaries | \$2,447,010 | \$2,360,088 | \$2,374,190 | \$2,473,010 |
| 1010.5.51.1000.99.112 SEL Interventionist | \$0 | \$0 | \$0 | \$0 |
| 1010.5.51.1000.99.320 Team Leader Salaries | \$20,041 | \$20,244 | \$20,444 | \$20,648 |
| 1010.5.51.1000.99.430 Repairs/Maintenance | \$0 | \$570 | \$450 | \$450 |
| 1010.5.51.1000.99.432 Auditorium Repairs | \$0 | \$14,796 | \$0 | \$0 |
| 1010.5.51.1000.99.550 Printing & Binding | \$10,888 | \$3,250 | \$1,500 | \$1,600 |
| 1010.5.51.1000.99.590 Other Purchased Services | \$2,589 | \$1,591 | \$4,000 | \$4,000 |
| 1010.5.51.1000.99.611 Instructional Supplies | \$8,629 | \$25,694 | \$7,000 | \$8,000 |
| 1010.5.51.1000.99.642 Resource Books | \$403 | \$0 | \$400 | \$400 |
| 1010.5.51.1000.99.690 Other Supplies/Materials | \$429 | \$729 | \$2,500 | \$2,500 |
| 1010.5.51.1000.99.730 Instructional Equipment | \$0 | \$54,325 | \$0 | \$0 |
| 1010.5.51.1000.99.810 Dues and Fees | \$1,060 | \$1,060 | \$1,100 | \$1,100 |
| Total | \$2,491,049 | \$2,482,347 | \$2,411,584 | \$2,511,708 |

**GRISWOLD MIDDLE SCHOOL BUDGET
2022-2023**

FUNCTION #2120 - GUIDANCE

| OBJ # | DESCRIPTION | Budget 2019-2020 | Budget 2020-2021 | Budget 2021-2022 | Budget 2022-2023 |
|-------|----------------------------|---------------------|---------------------|---------------------|---------------------|
| 124 | Guidance Salary | \$74,265 | \$77,094 | \$80,325 | \$83,137 |
| 580 | Travel | \$0 | \$0 | \$0 | \$0 |
| 690 | Other Supplies & Materials | \$1,444 | \$1,700 | \$1,800 | \$1,500 |
| 810 | Dues & Fees | \$165 | \$165 | \$165 | \$165 |
| | TOTAL | \$75,874 | \$78,959 | \$82,290 | \$84,802 |

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 | | 19/20 Actual | 20/21 Actual | 21/22 Budget | 22/23 Budget |
|--------------------------|-----------------------------------|-----------------|-----------------|-----------------|-----------------|
| 1010.5.51.2120.99.124 | Guidance Counselor Salary | \$74,266 | \$78,339 | \$80,325 | \$83,137 |
| 1010.5.51.2120.99.580 | Guidance Travel | \$0 | \$0 | \$0 | \$0 |
| 1010.5.51.2120.99.690 | Guidance Other Supplies/Materials | \$1,422 | \$1,202 | \$1,800 | \$1,500 |
| 1010.5.51.2120.99.810 | Guidance Dues & Fees | \$158 | \$0 | \$165 | \$165 |
| | Total | \$75,846 | \$79,541 | \$82,290 | \$84,802 |

**GRISWOLD MIDDLE SCHOOL BUDGET
2022-2023**

FUNCTION #2220 - LIBRARY

| OBJ # | DESCRIPTION | Budget 2019-2020 | Budget 2020-2021 | Budget 2021-2022 | Budget 2022-2023 |
|-------|----------------------------|---------------------|---------------------|---------------------|---------------------|
| 123 | Librarian | \$65,918 | \$68,555 | \$71,297 | \$85,089 |
| 431 | Maintenance Agreements | \$1,170 | \$1,170 | \$1,170 | \$820 |
| 611 | Instructional Supplies | \$200 | \$200 | \$0 | \$500 |
| 642 | Library Books/Periodicals | \$1,000 | \$0 | \$0 | \$1,300 |
| 643 | On-Line Services | \$550 | \$550 | \$550 | \$1,000 |
| 690 | Other Supplies & Materials | \$200 | \$0 | \$200 | \$0 |
| 730 | Equipment | \$0 | \$0 | \$0 | \$0 |
| 810 | Dues & Fees | \$200 | \$300 | \$200 | \$200 |
| | TOTAL | \$69,238 | \$70,775 | \$73,417 | \$88,909 |

- 123 1 FTE Librarian for 490 students
- 431 GMS portion of Follett, Destiny
- 611 Book care materials/makerspace consumables
- 642 Jr. Library Guild subscription, Follet/Tilewave, online books
- 643 GALE Middle School In-Context database subscription
- 690 Promotional library supplies from ALA to promote events
- 810 Membership to CT Association of School Librarians

| Educational Media (Library) | | 19/20 Actual | 20/21 Actual | 21/22 Budget | 22/23 Budget |
|------------------------------------|----------------------------------|-----------------|------------------|-----------------|-----------------|
| 1010.5.51.2220.99.123 | Librarian Salary | \$65,918 | \$68,555 | \$71,297 | \$85,089 |
| 1010.5.51.2220.99.431 | Library Maintenance Agreements | \$767 | \$767 | \$1,170 | \$820 |
| 1010.5.51.2220.99.611 | Library Instructional Supplies | \$202 | \$1,392 | \$0 | \$500 |
| 1010.5.51.2220.99.642 | Library Books/Periodicals | \$969 | \$26,617 | \$0 | \$1,300 |
| 1010.5.51.2220.99.643 | Library Online Services | \$473 | \$3,495 | \$550 | \$1,000 |
| 1010.5.51.2220.99.690 | Library Other Supplies/Materials | \$200 | \$60,013 | \$200 | \$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 | \$200 |
| | Total | \$68,529 | \$160,840 | \$73,417 | \$88,909 |

**GRISWOLD MIDDLE SCHOOL BUDGET
2022-2023**

FUNCTION #2400 - ADMINISTRATION

| OBJ # | DESCRIPTION | Budget 2019-2020 | Budget 2020-2021 | Budget 2021-2022 | Budget 2022-2023 |
|-------|-----------------------------|---------------------|---------------------|---------------------|---------------------|
| 121 | Principal & Asst. Principal | \$247,556 | \$255,094 | \$251,270 | \$265,365 |
| 131 | Secretary | \$123,027 | \$118,389 | \$115,487 | \$119,003 |
| 143 | Secretary Overtime | \$0 | \$0 | \$0 | \$0 |
| 330 | Other Professional Services | \$1,200 | \$1,200 | \$1,200 | \$1,200 |
| 431 | Maintenance Agreements | \$31,659 | \$34,000 | \$36,000 | \$37,000 |
| 530 | Postage | \$4,500 | \$4,500 | \$4,581 | \$4,500 |
| 642 | Resource Books/Periodicals | \$500 | \$500 | \$500 | \$500 |
| 690 | Other Supplies & Materials | \$500 | \$600 | \$900 | \$1,000 |
| 810 | Dues & Fees | \$395 | \$395 | \$450 | \$100 |
| | TOTAL | \$409,337 | \$414,678 | \$410,389 | \$428,668 |

121 1 FTE Principal & 1 FTE Assistant Principal for 490 Students plus staff
 131 2 (12 Month) and 1 (25hr/wk 10 Month) Secretaries for 490 students plus staff
 330 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 | | 19/20 Actual | 20/21 Actual | 21/22 Budget | 22/23 Budget |
|---------------------------|------------------------------|------------------|------------------|------------------|------------------|
| 1010.5.51.2400.99.121 | Principals' Salary | \$249,295 | \$174,662 | \$251,270 | \$265,365 |
| 1010.5.51.2400.99.131 | School Secretary Salary | \$118,353 | \$112,941 | \$115,487 | \$119,003 |
| 1010.5.51.2400.99.143 | School Secretary OT | \$0 | \$0 | \$0 | \$0 |
| 1010.5.51.2400.99.330 | Other Professional Services | \$100 | \$260 | \$1,200 | \$1,200 |
| 1010.5.51.2400.99.431 | Maintenance Agreements | \$36,670 | \$36,363 | \$36,000 | \$37,000 |
| 1010.5.51.2400.99.530 | Postage | \$4,496 | \$4,500 | \$4,581 | \$4,500 |
| 1010.5.51.2400.99.642 | Resource Books / Periodicals | \$499 | \$0 | \$500 | \$500 |
| 1010.5.51.2400.99.690 | Other Supplies/Materials | \$464 | \$922 | \$900 | \$1,000 |
| 1010.5.51.2400.99.810 | Dues & Fees | \$395 | \$70 | \$450 | \$100 |
| | Total | \$410,271 | \$329,717 | \$410,389 | \$428,668 |

**GRISWOLD MIDDLE SCHOOL BUDGET
2022-2023**

FUNCTION #3200 - STUDENT ACTIVITIES

| OBJ # | DESCRIPTION | Budget 2019-2020 | Budget 2020-2021 | Budget 2021-2022 | Budget 2022-2023 |
|-------|----------------------------|---------------------|---------------------|---------------------|---------------------|
| 321 | Coaches Salaries | \$25,769 | \$26,027 | \$26,287 | \$26,550 |
| 324 | Advisors/Coordinators | \$1,752 | \$1,770 | \$3,574 | \$3,610 |
| 329 | System Wide-Specialists | \$4,500 | \$4,500 | \$5,000 | \$5,500 |
| 580 | Transportation | \$4,140 | \$5,200 | \$5,200 | \$6,000 |
| 690 | Other Supplies & Materials | \$2,000 | \$1,000 | \$2,000 | \$3,000 |
| 810 | Dues & Fees | \$600 | \$600 | \$750 | \$750 |
| | TOTAL | \$38,761 | \$39,096 | \$42,811 | \$45,410 |

- 321 Coaches' salaries for Boys & Girls Basketball, Boys and Girls Track, and Boys and Girls X-Country
- 324 GMS Student Council, Yearbook Advisor
- 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 | | 19/20 Actual | 20/21 Actual | 21/22 Budget | 22/23 Budget |
|---------------------------|--------------------------|-----------------|----------------|-----------------|-----------------|
| 1010.5.51.3200.99.321 | Coaches' Salary | \$18,233 | \$5,638 | \$26,287 | \$26,550 |
| 1010.5.51.3200.99.324 | Advisor's Salary | \$1,752 | \$1,770 | \$3,574 | \$3,610 |
| 1010.5.51.3200.99.329 | Specialists | \$3,729 | \$0 | \$5,000 | \$5,500 |
| 1010.5.51.3200.99.580 | Transportation | \$4,011 | \$0 | \$5,200 | \$6,000 |
| 1010.5.51.3200.99.690 | Other Supplies/Materials | \$3,000 | \$381 | \$2,000 | \$3,000 |
| 1010.5.51.3200.99.810 | Dues & Fees | \$540 | \$0 | \$750 | \$750 |
| | Total | \$31,265 | \$7,789 | \$42,811 | \$45,410 |

GHS Budget Analysis Detail

of Student Projected

522

SPECIAL REQUESTS

| GHS Overall Budget | 21/22 | 22/23 | Change | Per Student Increase | Per Student Overall Cost |
|--------------------|----------------|----------------|--------------|----------------------|--------------------------|
| Total Budget | \$5,026,408.29 | \$5,187,585.32 | \$161,177.03 | \$308.77 | \$9,937.90 |
| Salaries | \$4,513,771.21 | \$4,547,364.15 | \$33,592.94 | \$64.35 | \$8,711.43 |
| Non-Salary Costs | \$508,207.07 | \$640,221.17 | \$132,014.09 | \$252.90 | \$1,226.48 |

| GHS Salary Costs | 21/22 Budget | 22/23 Budget | Change | Budget +/- | Notes |
|---------------------|-----------------------|-----------------------|--------------------|--------------------|--|
| Career Coordinator | \$16,686.00 | \$21,516.91 | \$4,830.91 | | |
| Teacher | \$3,332,426.60 | \$3,358,208.90 | \$25,782.30 | | One (1) position eliminated at GHS; now Central Office position. |
| | | | | \$24,561.00 | Add .4 FTE Art Technology Teacher |
| | | | | | |
| | | | | | |
| Academy | \$80,907.97 | \$80,541.76 | -\$366.21 | | |
| Student Support | \$66,601.16 | \$68,599.19 | \$1,998.03 | | |
| Department Leaders | \$37,439.71 | \$37,814.11 | \$374.40 | | |
| Guidance | \$260,195.49 | \$245,757.60 | -\$14,437.89 | | |
| Librarian | \$83,014.00 | \$85,089.00 | \$2,075.00 | | |
| Library Para | \$10,139.71 | \$10,393.20 | \$253.49 | | |
| Admin | \$280,248.84 | \$288,676.73 | \$8,427.89 | | |
| Secretary | \$175,255.48 | \$178,201.93 | \$2,946.45 | | |
| Coaches/Advisors | \$164,431.67 | \$166,075.98 | \$1,644.32 | | |
| Music Directors | \$6,424.59 | \$6,488.84 | \$64.25 | | |
| Total Salary | \$4,513,771.21 | \$4,547,364.15 | \$33,592.94 | \$24,561.00 | |

| GHS Non-Salary Costs | 21/22 Budget | 22/23 Budget | Change | Budget +/- | Notes |
|-------------------------------|--------------|--------------|-------------|------------|--|
| <i>1000 - Regular Program</i> | | | | | Please recall that supply lines were drastically cut for the 21/22 school year as a result of excess materials available at the conclusion of the 20/21 school year. Replenishing these lines is a necessity to the educational process. |
| 01-Art | \$500.00 | \$5,500.00 | \$5,000.00 | | |
| 03-Career Ed | \$0.00 | \$250.00 | \$250.00 | | |
| 05-Foreign Language | \$850.00 | \$1,250.00 | \$400.00 | | |
| 06-Health | \$0.00 | \$800.00 | \$800.00 | | |
| 07-Family/Consumer Science | \$0.00 | \$10,930.00 | \$10,930.00 | | |
| 08-Tech. Ed | \$1,000.00 | \$17,750.00 | \$16,750.00 | | |
| 09-Lang. Arts | \$949.00 | \$3,925.00 | \$2,976.00 | | |
| 10-Math | \$0.00 | \$267.00 | \$267.00 | | |

| | | | | | |
|---------------------------|---------------------|---------------------|---------------------|-------------------|--|
| 11-Music | \$9,800.00 | \$13,641.00 | \$3,841.00 | | |
| 13-Phys. Ed. | \$0.00 | \$2,945.00 | \$2,945.00 | | |
| 15-Science | \$2,045.00 | \$20,072.50 | \$18,027.50 | \$2,573.00 | eSports Business Management with Study Guide |
| | | | | \$2,000.00 | eSports HSEL Battle Passes & Incidentals |
| | | | | \$5,000.00 | Gizmos |
| 16-Social Studies | \$0.00 | \$0.00 | \$0.00 | | |
| 17-Business | \$702.00 | \$1,286.24 | \$584.24 | | |
| 99-General | \$37,799.00 | \$44,965.32 | \$7,166.32 | | |
| 2120 - Guidance | \$5,700.00 | \$9,650.00 | \$3,950.00 | | |
| 2220 - Educational Media | \$7,650.00 | \$12,000.00 | \$4,350.00 | | |
| 2400 - Administration | \$69,350.00 | \$73,350.00 | \$4,000.00 | | |
| | | | | | |
| | | | | | |
| 2790 - Field Trips/Travel | \$5,700.00 | \$6,000.00 | \$300.00 | | |
| 3200 - Student Activities | \$191,162.07 | \$233,639.11 | \$42,477.03 | | |
| | | | | | |
| | | | | | |
| 6110 - Tuition | \$175,000.00 | \$182,000.00 | \$7,000.00 | | |
| Total Non-Salary | \$508,207.07 | \$640,221.17 | \$132,014.09 | \$9,573.00 | |

**Summary Sheet
Griswold High School
2022-2023**

| 20 - High School | Budget 2019-2020 | Budget 2020-2021 | Budet 2021-2022 | Budget 2022-2023 |
|--------------------------------------|-----------------------------|-----------------------------|----------------------------|-----------------------------|
| 1000 - Regular Program | | | | |
| 01-Art | \$4,500 | \$7,000 | \$500 | \$5,500 |
| 03-Career Ed. | \$10,800 | \$16,200 | \$16,686 | \$21,767 |
| 05-For. Lang. | \$2,500 | \$1,500 | \$850 | \$1,250 |
| 06-Health | \$3,625 | \$2,725 | \$0 | \$800 |
| 07-Family/Consumer Science | \$10,475 | \$6,830 | \$4,430 | \$10,930 |
| 08-Tech. Ed. | \$13,500 | \$13,000 | \$1,000 | \$17,750 |
| 09-Lang. Arts | \$4,967 | \$2,107 | \$949 | \$3,925 |
| 10-Math | \$294 | \$1,491 | \$0 | \$267 |
| 11-Music | \$15,000 | \$15,000 | \$9,800 | \$13,641 |
| 13-Phys. Ed. | \$3,000 | \$2,938 | \$0 | \$2,945 |
| 15-Science | \$7,999 | \$8,384 | \$2,045 | \$20,073 |
| 16-Social St. | \$0 | \$411 | \$0 | \$0 |
| 17-Business | \$2,089 | \$1,197 | \$702 | \$1,286 |
| 99-General | \$3,522,710 | \$3,426,166 | \$3,555,174 | \$3,590,129 |
| Total 1000 | \$3,601,459 | \$3,504,949 | \$3,592,136 | \$3,690,263 |
| 2120 Guidance Services | \$258,168 | \$260,147 | \$265,895 | \$255,408 |
| 2220 Educational Media | | | | |
| 99 Library | \$101,409 | \$102,780 | \$100,804 | \$107,482 |
| 2400 Administration | | | | |
| 99 Principal's Office | \$512,386 | \$521,835 | \$524,854 | \$540,229 |
| 2790 Non- Reimbursable Trans. | | | | |
| 99 Field Trips/Travel | \$4,700 | \$5,700 | \$5,700 | \$6,000 |
| 3200 Student Activities | | | | |
| 99 Athletics | \$328,208 | \$338,425 | \$362,018 | \$406,204 |
| 6110 Tuition -Public | | | | |
| 99- Vo-Ag Tuition | \$130,000 | \$140,000 | \$175,000 | \$182,000 |
| Total GHS = = = => | \$4,936,330 | \$4,873,836 | \$5,026,408 | \$5,187,585 |

**GRISWOLD HIGH SCHOOL BUDGET
2022-2023**

FUNCTION #1000 - INSTRUCTION-ART

| OBJ # | DESCRIPTION | Budget 2019-2020 | Budget 2020-2021 | Budget 2022-2023 | Budget 2022-2023 |
|-------|------------------------|---------------------|---------------------|---------------------|---------------------|
| 430 | Repair & Maintenance | \$500 | \$500 | \$500 | \$1,500 |
| 550 | Printing | \$0 | \$1,500 | \$0 | \$0 |
| 580 | Travel | \$0 | \$0 | \$0 | \$0 |
| 611 | Instructional Supplies | \$4,000 | \$5,000 | \$0 | \$4,000 |
| 730 | Equipment | \$0 | \$0 | \$0 | \$0 |
| 810 | Dues & Fees | \$0 | \$0 | \$0 | \$0 |
| | TOTAL | \$4,500 | \$7,000 | \$500 | \$5,500 |

3 full-time teachers teaching 18 sections to 292 students

430 Repairs & upkeep on kiln, needed light repairs in art room (wiring safety hazard)

611 Consumable supplies and materials to support 18 sections of Art-4000 towards Art and incorporating animation

| Art | | 19/20 Actual | 20/21 Actual | 21/22 Budget | 22/23 Budget |
|-----------------------|----------------------------|----------------|----------------|--------------|----------------|
| 1010.5.62.1000.01.430 | Art Repairs | \$322 | \$71 | \$500 | \$1,500 |
| 1010.5.62.1000.01.550 | Art Printing and Binding | \$0 | \$1,500 | \$0 | \$0 |
| 1010.5.62.1000.01.611 | Art Instructional Supplies | \$2,521 | \$4,737 | \$0 | \$4,000 |
| 1010.5.62.1000.01.730 | Art Equipment | \$0 | \$2,888 | \$0 | \$0 |
| 1010.5.62.1000.01.810 | Art Dues & Fees | \$345 | \$0 | \$0 | \$0 |
| | Total | \$3,188 | \$9,196 | \$500 | \$5,500 |

**GRISWOLD HIGH SCHOOL BUDGET
2022-2023**

FUNCTION #1000 - INSTRUCTION-CAREER EDUCATION

| OBJ # | DESCRIPTION | Budget 2019-2020 | Budget 2020-2021 | Budget 2021-2022 | Budget 2022-2023 |
|-------|--------------------------|---------------------|---------------------|---------------------|---------------------|
| 105 | Career Coordinators | \$10,800 | \$16,200 | \$16,686 | \$21,517 |
| 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 | \$0 | \$250 |
| 810 | Dues & Fees | \$0 | \$0 | \$0 | \$0 |
| | TOTAL | \$10,800 | \$16,200 | \$16,686 | \$21,767 |

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

| Career Ed | | 19/20 Actual | 20/21 Actual | 21/22 Budget | 22/23 Budget |
|-----------------------|----------------------------------|-----------------|-----------------|-----------------|-----------------|
| 1010.5.62.1000.03.105 | Career Ed Coordinator Salary | \$10,476 | \$12,528 | \$16,686 | \$21,517 |
| 1010.5.62.1000.03.530 | Career Ed Postage | \$0 | \$0 | \$0 | \$0 |
| 1010.5.62.1000.03.530 | Career Ed Travel | \$0 | \$0 | \$0 | \$0 |
| 1010.5.62.1000.03.530 | Career Ed OPS | \$0 | \$0 | \$0 | \$0 |
| 1010.5.62.1000.03.611 | Career Ed Instructional Supplies | \$0 | \$0 | \$0 | \$250 |
| 1010.5.62.1000.03.810 | Career Ed Dues & Fees | \$0 | \$0 | \$0 | \$0 |
| | Total | \$10,476 | \$12,528 | \$16,686 | \$21,767 |

**GRISWOLD HIGH SCHOOL BUDGET
2022-2023**

FUNCTION #1000 - INSTRUCTION-WORLD LANGUAGE

| OBJ # | DESCRIPTION | Budget 2019-2020 | Budget 2020-2021 | Budget 2021-2022 | Budget 2022-2023 |
|-------|-----------------------------|---------------------|---------------------|---------------------|---------------------|
| 330 | Other Professional Services | \$250 | \$250 | \$250 | \$250 |
| 580 | Travel | \$0 | \$0 | \$0 | \$0 |
| 611 | Instructional Supplies | \$750 | \$750 | \$0 | \$0 |
| 641 | Textbooks | \$0 | \$0 | \$0 | \$400 |
| 690 | Other Supplies & Materials | \$1,500 | \$500 | \$600 | \$600 |
| 810 | Dues & Fees | \$0 | \$0 | \$0 | \$0 |
| | TOTAL | \$2,500 | \$1,500 | \$850 | \$1,250 |

3.5 teachers teaching 20 sections to 299 students

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

641 Text for Spanish V Honors needs to be renewed annually

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.

| Foreign Language | | 19/20 Actual | 20/21 Actual | 21/22 Budget | 22/23 Budget |
|-------------------------|--|--------------|-----------------|--------------|----------------|
| 1010.5.62.1000.05.330 | World Language Other Professional Services | \$299 | \$415 | \$250 | \$250 |
| 1010.5.62.1000.05.580 | World Language Travel | \$0 | \$0 | \$0 | \$0 |
| 1010.5.62.1000.05.611 | World Language Inst Supplies | \$25 | \$0 | \$0 | \$0 |
| 1010.5.62.1000.05.641 | World Language Textbooks | \$0 | \$24,622 | \$0 | \$400 |
| 1010.5.62.1000.05.690 | World Language Others Supplies/Materials | \$239 | \$3,106 | \$600 | \$600 |
| 1010.5.62.1000.05.810 | Dues & Fees | \$0 | \$0 | \$0 | \$0 |
| | | \$563 | \$28,143 | \$850 | \$1,250 |

**GRISWOLD HIGH SCHOOL BUDGET
2022-2023**

FUNCTION #1000 - INSTRUCTION-HEALTH & SAFETY

| OBJ # | DESCRIPTION | Budget 2019-2020 | Budget 2020-2021 | Budget 2021-2022 | Budget 2022-2023 |
|-------|-----------------------------|---------------------|---------------------|---------------------|---------------------|
| 330 | Other Professional Services | \$2,000 | \$2,000 | \$0 | \$0 |
| 611 | Instructional Supplies | \$725 | \$525 | \$0 | \$800 |
| 641 | Textbooks | \$0 | \$0 | \$0 | \$0 |
| 690 | Other Supplies & Materials | \$0 | \$0 | \$0 | \$0 |
| 730 | Equipment | \$900 | \$0 | \$0 | \$0 |
| 810 | Dues & Fees | \$0 | \$200 | \$0 | \$0 |
| | TOTAL | \$3,625 | \$2,725 | \$0 | \$800 |

HEALTH: 1 full time teacher & 1 shared with GMS

11 sections/157 students

HEALTH CARE PROFESSIONS: 1 full-time teacher teaching 10 sections to 150 students

611 Materials for unit projects (health)
Isolations gowns, masks, gloves and thermal probe covers

| Health & Safety | | 19/20 Actual | 20/21 Actual | 21/22 Budget | 22/23 Budget |
|----------------------------|-----------------------------------|--------------|----------------|--------------|--------------|
| 1010.5.62.1000.06.330 | H & S Other Professional Services | \$0 | \$0 | \$0 | \$0 |
| 1010.5.62.1000.06.611 | H & S Instructional Supplies | \$204 | \$4,339 | \$0 | \$800 |
| 1010.5.62.1000.06.641 | H & S Textbooks | \$0 | \$0 | \$0 | \$0 |
| 1010.5.62.1000.06.690 | H & S Other Supplies/Materials | \$0 | \$0 | \$0 | \$0 |
| 1010.5.62.1000.06.730 | H & S Equipment | \$643 | \$0 | \$0 | \$0 |
| 1010.5.62.1000.06.810 | H & S Dues & Fees | \$0 | \$0 | \$0 | \$0 |
| | Total | \$847 | \$4,339 | \$0 | \$800 |

**GRISWOLD HIGH SCHOOL BUDGET
2022-2023**

FUNCTION #1000 - INSTRUCTION-FAMILY & CONSUMER SCIENCE

| OBJ # | DESCRIPTION | Budget 2019-2020 | Budget 2020-2021 | Budget 2021-2022 | Budget 2022-2023 |
|-------|----------------------------|---------------------|---------------------|---------------------|---------------------|
| 430 | Repair & Maintenance | \$1,200 | \$1,430 | \$1,430 | \$1,430 |
| 611 | Instructional Supplies | \$5,400 | \$5,400 | \$2,000 | \$5,400 |
| 641 | Resource Books/Periodicals | \$0 | \$0 | \$1,000 | \$0 |
| 690 | Other Supplies & Materials | \$0 | \$0 | \$0 | \$100 |
| 730 | Equipment | \$3,875 | \$0 | \$0 | \$4,000 |
| 810 | Dues & Fees | \$0 | \$0 | \$0 | \$0 |
| | TOTAL | \$10,475 | \$6,830 | \$4,430 | \$10,930 |

2 full-time teachers teaching 12 sections to 161 students

430 repair and upkeep of refrigerators, sewing machines, kitchen equipment and etc.

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

690 Materials needed for projects

730 10 sewing machines/tables/chairs

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

| Family Consumer Science | | 19/20 Actual | 20/21 Actual | 21/22 Budget | 22/23 Budget |
|--------------------------------|----------------------------------|----------------|----------------|----------------|-----------------|
| 1010.5.62.1000.07.430 | FCS Repairs | \$677 | \$0 | \$1,430 | \$1,430 |
| 1010.5.62.1000.07.611 | FCS Instructional Supplies | \$2,526 | \$2,875 | \$2,000 | \$5,400 |
| 1010.5.62.1000.07.642 | FCS Resource Books / Periodicals | \$0 | \$675 | \$1,000 | \$0 |
| 1010.5.62.1000.07.690 | FCS Other Supplies & Materials | \$0 | \$0 | \$0 | \$100 |
| 1010.5.62.1000.07.730 | FCS Equipment | \$0 | \$0 | \$0 | \$4,000 |
| 1010.5.62.1000.07.810 | FCS Dues & Fees | \$0 | \$0 | \$0 | \$0 |
| | Total | \$3,202 | \$3,550 | \$4,430 | \$10,930 |

**GRISWOLD HIGH SCHOOL BUDGET
2022-2023**

FUNCTION #1000 - INSTRUCTION-MUSIC

| OBJ # | DESCRIPTION | Budget 2019-2020 | Budget 2020-2021 | Budget 2021-2022 | Budget 2022-2023 |
|-------|-----------------------------|---------------------|---------------------|---------------------|---------------------|
| 330 | Other Professional Services | \$1,000 | \$1,000 | \$0 | \$1,000 |
| 430 | Repair & Maintenance | \$4,500 | \$4,800 | \$4,800 | \$4,800 |
| 530 | Postage | \$0 | \$75 | \$75 | \$75 |
| 550 | Printing | \$0 | \$425 | \$425 | \$425 |
| 580 | Travel | \$0 | \$0 | \$1,500 | \$0 |
| 590 | Other Purchased Services | \$0 | \$800 | \$1,000 | \$800 |
| 611 | Instructional Supplies | \$5,000 | \$3,000 | \$0 | \$4,000 |
| 642 | Textbooks | \$0 | \$0 | \$0 | \$0 |
| 690 | Other Supplies & Materials | \$500 | \$500 | \$0 | \$600 |
| 730 | Equipment | \$2,000 | \$2,000 | \$0 | \$0 |
| 810 | Dues & Fees | \$2,000 | \$2,400 | \$2,000 | \$1,941 |
| | TOTAL | \$15,000 | \$15,000 | \$9,800 | \$13,641 |

1 full-time teacher and 2 shared teachers with GMS teaching 9 sections to 174 students

330 Choral accompanist for concerts, visiting professors, and costume needs; Choral \$500, Band \$300.
Orchestra \$200

430 Service Band \$2100, Percussion Service

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 - \$1400 Choral, \$1400 Band

590 Piano accompanist for programs

611 JW Pepper \$3000 (band, choral, orchestra); Stewart \$1000 (band, orchestra)

690 General music workbooks for piano, guitar & strings, etc; Sigl

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 | | 19/20 Actual | 20/21 Actual | 21/22 Budget | 22/23 Budget |
|-----------------------|---------------------------|--------------|--------------|--------------|--------------|
| 1010.5.62.1000.11.330 | Music Other Prof Services | \$492 | \$1,065 | \$0 | \$1,000 |
| 1010.5.62.1000.11.430 | Music Repairs/Maintenance | \$3,456 | \$3,615 | \$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 | \$0 | \$425 | \$425 | \$425 |
| 1010.5.62.1000.11.580 | Music Travel | \$0 | \$0 | \$1,500 | \$0 |

| | | | | | |
|-----------------------|----------------------------------|-----------------|-----------------|----------------|-----------------|
| 1010.5.62.1000.11.590 | Music Other Purchased Serv | \$0 | \$0 | \$1,000 | \$800 |
| 1010.5.62.1000.11.611 | Music Instructional Supplies | \$4,110 | \$3,050 | \$0 | \$4,000 |
| 1010.5.62.1000.11.642 | Music Textbooks | \$0 | \$0 | \$0 | \$0 |
| 1010.5.62.1000.11.690 | Music Other Supplies / Materials | \$501 | \$940 | \$0 | \$600 |
| 1010.5.62.1000.11.730 | Music Instructional Equipment | \$2,066 | \$85 | \$0 | \$0 |
| 1010.5.62.1000.11.810 | Music Dues & Fees | \$1,656 | \$840 | \$2,000 | \$1,941 |
| | Total | \$12,281 | \$10,020 | \$9,800 | \$13,641 |

**GRISWOLD HIGH SCHOOL BUDGET
2022-2023**

FUNCTION #1000 - INSTRUCTION-TECHNOLOGY EDUCATION

| OBJ # | DESCRIPTION | Budget 2019-2020 | Budget 2020-2021 | Budget 2021-2022 | Budget 2022-2023 |
|-------|----------------------------|---------------------|---------------------|---------------------|---------------------|
| 430 | Repair & Maintenance | \$1,000 | \$500 | \$500 | \$1,300 |
| 550 | Printing & Binding | \$2,000 | \$500 | \$500 | \$500 |
| 580 | Travel | \$0 | \$0 | \$0 | \$0 |
| 590 | Other Purchased Services | \$0 | \$0 | \$0 | \$0 |
| 611 | Instructional Supplies | \$5,000 | \$3,000 | \$0 | \$11,550 |
| 690 | Other Supplies & Materials | \$2,500 | \$5,000 | \$0 | \$3,500 |
| 730 | Equipment | \$3,000 | \$4,000 | \$0 | \$900 |
| 810 | Dues & Fees | \$0 | \$0 | \$0 | \$0 |
| | TOTAL | \$13,500 | \$13,000 | \$1,000 | \$17,750 |

289 students

- 430 Repair and maintenance of portable stationary power tools and related equipment for manufacturing.
- 550 Printheads, ink cartridges and toner cartridges necessary to support technology labs and curriculum in CADD labs
- 580 Photography, jewelry and graphics field trips
- 611 Consumable supplies to support Manufacturing, Woodworking, Construction, Jewelry Making and Photography curriculum
- 690 Accessories and specialty tools for instruction.
- 730 3 film cameras, 2 replacement focus scopes, enlarger lamps (bulbs)
Purchase of horizontal metal cutting bandsaw and a 3 in 1 mental bending brake and roller for implementation of the YMPI curriculum

| Tech Ed | | 19/20 Actual | 20/21 Actual | 21/22 Budget | 22/23 Budget |
|-----------------------|----------------------------------|-----------------|----------------|----------------|-----------------|
| 1010.5.62.1000.08.430 | Tech Ed Repairs | \$0 | \$0 | \$500 | \$1,300 |
| 1010.5.62.1000.08.550 | Tech Ed Printing / Binding | \$1,614 | \$500 | \$500 | \$500 |
| 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 | \$4,458 | \$1,916 | \$0 | \$0 |
| 1010.5.62.1000.08.690 | Tech Ed Other Supplies/Materials | \$2,201 | \$2,015 | \$0 | \$11,550 |
| 1010.5.62.1000.08.730 | Tech Ed Instructional Equip | \$2,720 | \$953 | \$0 | \$3,500 |
| 1010.5.62.1000.08.810 | Tech Ed Dues & Fees | \$0 | \$0 | \$0 | \$900 |
| | Total | \$10,993 | \$5,384 | \$1,000 | \$17,750 |

**GRISWOLD HIGH SCHOOL BUDGET
2022-2023**

FUNCTION #1000 - INSTRUCTION-LANGUAGE ARTS

| OBJ # | DESCRIPTION | Budget 2019-2020 | Budget 2020-2021 | Budget 2021-2022 | Budget 2022-2023 |
|-------|------------------------------|---------------------|---------------------|---------------------|---------------------|
| 330 | Other Professional Services | \$500 | \$500 | \$0 | \$0 |
| 590 | Other Purchased Services | \$0 | \$0 | \$0 | \$0 |
| 611 | Instructional Supplies | \$1,773 | \$912 | \$600 | \$725 |
| 641 | Textbooks | \$2,224 | \$695 | \$0 | \$3,200 |
| 642 | Books/Periodicals | \$470 | \$0 | \$0 | \$0 |
| 690 | Other Supplies and Materials | \$0 | \$0 | \$349 | \$0 |
| 730 | Instructional Equipment | \$0 | \$0 | \$0 | \$0 |
| | TOTAL | \$4,967 | \$2,107 | \$949 | \$3,925 |

6.6 teachers-35 sections to 536 students

641 Curriculums being revised to include more accessible, contemporary, diverse and alternative titles.

| Language Arts | | 19/20 Actual | 20/21 Actual | 21/22 Budget | 22/23 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 | \$1,416 | \$180 | \$600 | \$725 |
| 1010.5.62.1000.09.641 | Language Arts Textbooks | \$1,964 | \$1,003 | \$0 | \$3,200 |
| 1010.5.62.1000.09.642 | Language Arts Books/Periodicals | \$253 | \$0 | \$0 | \$0 |
| 1010.5.62.1000.09.690 | Language Arts Other Purchased Serv | \$0 | \$0 | \$349 | \$0 |
| 1010.5.62.1000.09.810 | Language Arts Dues & Fees | \$0 | \$0 | \$0 | \$0 |
| | Total | \$3,633 | \$1,182 | \$949 | \$3,925 |

**GRISWOLD HIGH SCHOOL BUDGET
2022-2023**

FUNCTION #1000 - INSTRUCTION-MATH

| OBJ # | DESCRIPTION | Budget 2019-2020 | Budget 2020-2021 | Budget 2021-2022 | Budget 2022-2023 |
|-------|-----------------------------|---------------------|---------------------|---------------------|---------------------|
| 330 | Other Professional Services | \$0 | \$1,200 | \$0 | \$0 |
| 611 | Instructional Supplies | \$294 | \$291 | \$0 | \$267 |
| 641 | Textbooks | \$0 | \$0 | \$0 | \$0 |
| 730 | Instructional Equipment | \$0 | \$0 | \$0 | \$0 |
| | TOTAL | \$294 | \$1,491 | \$0 | \$267 |

33 sections to 462 students

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

| Math | | 19/20 Actual | 20/21 Actual | 21/22 Budget | 22/23 Budget |
|-----------------------|------------------------------|--------------|----------------|--------------|--------------|
| 1010.5.62.1000.10.330 | Math Other Prof. Services | \$0 | \$1,000 | \$0 | \$0 |
| 1010.5.62.1000.10.611 | Math Instructional Supplies | \$289 | \$42 | \$0 | \$267 |
| 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 | \$289 | \$1,042 | \$0 | \$267 |

**GRISWOLD HIGH SCHOOL BUDGET
2022-2023**

FUNCTION #2400 - ADMINISTRATION

| OBJ # | DESCRIPTION | Budget 2019-2020 | Budget 2020-2021 | Budget 2021-2022 | Budget 2022-2023 |
|-------|---------------------------------|---------------------|---------------------|---------------------|---------------------|
| 121 | Principal & Associate Principal | \$267,481 | \$272,086 | \$280,249 | \$288,677 |
| 131 | Secretaries | \$166,505 | \$171,399 | \$175,255 | \$178,202 |
| 143 | Secretary OT | \$0 | \$0 | \$0 | \$0 |
| 330 | Other Professional Services | \$9,000 | \$9,000 | \$9,000 | \$9,000 |
| 431 | Maintenance Agreements | \$51,950 | \$50,000 | \$50,000 | \$50,000 |
| 530 | Postage | \$8,100 | \$10,000 | \$1,000 | \$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 | \$512,386 | \$521,835 | \$524,854 | \$540,229 |

121 1 FTE Principal and 1 FTE Assistant Principal support 522 students plus staff

131 3 FTE Secretaries and a 10 month support 522 students, staff, and guidance department

330 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 | | 19/20 Actual | 20/21 Actual | 21/22 Budget | 22/23 Budget |
|---------------------------|-----------------------------|--------------|--------------|--------------|--------------|
| 1010.5.62.2400.99.121 | Principals Salary | \$268,066 | \$272,106 | \$280,249 | \$288,677 |
| 1010.5.62.2400.99.131 | Secretary Salary | \$179,738 | \$177,501 | \$175,255 | \$178,202 |
| 1010.5.62.2400.99.143 | School Secretary OT | \$0 | \$0 | \$0 | \$0 |
| 1010.5.62.2400.99.330 | Other Professional Services | \$6,540 | \$6,993 | \$9,000 | \$9,000 |
| 1010.5.62.2400.99.431 | Maintenance Agreement | \$47,289 | \$43,357 | \$50,000 | \$50,000 |
| 1010.5.62.2400.99.530 | Postage | \$6,143 | \$10,000 | \$1,000 | \$5,000 |
| 1010.5.62.2400.99.550 | Printing / Binding | \$40 | \$500 | \$500 | \$500 |

| | | | | | |
|-----------------------|------------------------------|------------------|------------------|------------------|------------------|
| 1010.5.62.2400.99.580 | Travel | \$142 | \$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 | \$4,740 | \$159 | \$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 | \$80 | \$950 | \$950 |
| | Total | \$512,777 | \$510,697 | \$524,854 | \$540,229 |

**GRISWOLD HIGH SCHOOL BUDGET
2022-2023**

FUNCTION #3200 - STUDENT ACTIVITIES

| OBJ # | DESCRIPTION | Budget 2019-2020 | Budget 2020-2021 | Budget 2021-2022 | Budget 2022-2023 |
|-------|-----------------------------|---------------------|---------------------|---------------------|---------------------|
| 321 | Coaches Salaries | \$139,363 | \$146,757 | \$148,224 | \$149,706 |
| 324 | Advisors/Coordinators | \$16,047 | \$16,207 | \$16,370 | \$20,009 |
| 327 | Extra Music Directors | \$6,298 | \$6,361 | \$6,425 | \$6,489 |
| 329 | System Wide-Specialists | \$30,500 | \$47,100 | \$50,000 | \$52,000 |
| 330 | Other Professional Services | \$26,000 | \$26,000 | \$28,000 | \$55,000 |
| 430 | Repair & Maintenance | \$12,000 | \$10,000 | \$12,000 | \$12,000 |
| 521 | Liability Insurance | \$16,000 | \$16,000 | \$16,000 | \$16,000 |
| 580 | Transportation | \$50,000 | \$45,000 | \$55,000 | \$65,000 |
| 690 | Other Supplies & Materials | \$22,000 | \$15,000 | \$20,000 | \$20,000 |
| 739 | Other Equipment | \$0 | \$0 | \$0 | \$0 |
| 810 | Dues & Fees | \$10,000 | \$10,000 | \$10,000 | \$10,000 |
| | TOTAL | \$328,208 | \$338,425 | \$362,018 | \$406,204 |

- 321 Coaches for Cross Country, Volleyball, Soccer, Cheerleading, Football, Basketball, Wrestling, Indoor Track, Fencing, Baseball, Softball, Track, eSports
- 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 | | 19/20 Actual | 20/21 Actual | 21/22 Budget | 22/23 Budget |
|---------------------------|-----------------------------|------------------|------------------|------------------|------------------|
| 1010.5.62.3200.99.321 | Coaches Salary | \$95,575 | \$109,551 | \$148,224 | \$149,706 |
| 1010.5.62.3200.99.324 | Advisor Salary | \$14,164 | \$16,210 | \$16,370 | \$20,009 |
| 1010.5.62.3200.99.327 | Extra Music Director | \$6,298 | \$6,361 | \$6,425 | \$6,489 |
| 1010.5.62.3200.99.329 | Specialists | \$19,494 | \$19,255 | \$50,000 | \$52,000 |
| 1010.5.62.3200.99.330 | Other Professional Services | \$23,625 | \$17,933 | \$28,000 | \$55,000 |
| 1010.5.62.3200.99.430 | Repairs/Maintenance | \$11,805 | \$11,527 | \$12,000 | \$12,000 |
| 1010.5.62.3200.99.521 | Liability Insurance | \$14,430 | \$12,265 | \$16,000 | \$16,000 |
| 1010.5.62.3200.99.580 | Transportation | \$37,239 | \$17,718 | \$55,000 | \$65,000 |
| 1010.5.62.3200.99.690 | Other Supplies / Materials | \$23,586 | \$30,673 | \$20,000 | \$20,000 |
| 1010.5.62.3200.99.739 | Other Equipment | \$0 | \$2,114 | \$0 | \$0 |
| 1010.5.62.3200.99.810 | Dues & Fees | \$1,014 | \$5,891 | \$10,000 | \$10,000 |
| | Total | \$247,230 | \$249,498 | \$362,018 | \$406,204 |

**GRISWOLD HIGH SCHOOL BUDGET
2022-2023**

FUNCTION #1000 - INSTRUCTION-PHYSICAL EDUCATION

| OBJ # | DESCRIPTION | Budget 2019-2020 | Budget 2020-2021 | Budget 2021-2022 | Budget 2022-2023 |
|-------|------------------------|---------------------|---------------------|---------------------|---------------------|
| 611 | Instructional Supplies | \$3,000 | \$2,938 | \$0 | \$2,945 |
| 730 | Equipment | \$0 | \$0 | \$0 | \$0 |
| 810 | Dues & Fees | \$0 | \$0 | \$0 | \$0 |
| | TOTAL | \$3,000 | \$2,938 | \$0 | \$2,945 |

*2 full time teachers & 1 shared teacher with GMS
14 sections to 212 students*

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

| Physical Education | | 19/20 Actual | 20/21 Actual | 21/22 Budget | 22/23 Budget |
|---------------------------|---|----------------|----------------|--------------|----------------|
| 1010.5.62.1000.13.611 | Physical Education Instructional Supplies | \$2,910 | \$2,545 | \$0 | \$2,945 |
| 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 | \$2,910 | \$2,545 | \$0 | \$2,945 |

**GRISWOLD HIGH SCHOOL BUDGET
2022-2023**

FUNCTION #1000 - INSTRUCTION-SCIENCE

| OBJ # | DESCRIPTION | Budget 2019-2020 | Budget 2020-2021 | Budget 2021-2022 | Budget 2022-2023 |
|-------|----------------------------|---------------------|---------------------|---------------------|---------------------|
| 430 | Repair & Maintenance | \$900 | \$1,000 | \$0 | \$3,000 |
| 580 | Travel | \$200 | \$0 | \$0 | \$0 |
| 611 | Instructional Supplies | \$4,118 | \$5,553 | \$1,000 | \$9,200 |
| 641 | Textbooks | \$0 | \$0 | \$0 | \$2,573 |
| 690 | Other Supplies & Materials | \$1,223 | \$583 | \$1,000 | \$1,300 |
| 730 | Equipment | \$1,558 | \$1,061 | \$0 | \$2,000 |
| 810 | Dues and Fees | \$0 | \$187 | \$45 | \$2,000 |
| | TOTAL | \$7,999 | \$8,384 | \$2,045 | \$20,073 |

6 full-time teachers teaching 56 sections to 490 students

430 Microscope maintenance (compound/oil immersion), and electronic scales need to be serviced (cleaning and calibrated)

580 Professional development to support NGSS and SLO's

Heart (3) and Cats (12), bioshield, dogfish sharks (6), disposable nitrile gloves, glucose, encumbered

611 funds for labs throughout the year

690 Consumable supplies

730 Pasco CO2 sensors (4), Dissolved

| Science | | 19/20 Actual | 20/21 Actual | 21/22 Budget | 22/23 Budget |
|-----------------------|------------------------------------|----------------|----------------|----------------|-----------------|
| 1010.5.62.1000.15.430 | Science Repair & Maintenance | \$1,190 | \$1,000 | \$0 | \$3,000 |
| 1010.5.62.1000.15.580 | Science Travel | \$0 | \$0 | \$0 | \$0 |
| 1010.5.62.1000.15.611 | Science Instructional Supplies | \$2,974 | \$5,375 | \$1,000 | \$9,200 |
| 1010.5.62.1000.15.641 | Science Textbooks | \$0 | \$0 | \$0 | \$2,573 |
| 1010.5.62.1000.15.690 | Science Other Supplies / Materials | \$362 | \$627 | \$1,000 | \$1,300 |
| 1010.5.62.1000.15.730 | Science Equipment | \$3,366 | \$225 | \$0 | \$2,000 |
| 1010.5.62.1000.15.810 | Science Dues and Fees | \$0 | \$0 | \$45 | \$2,000 |
| | Total | \$7,893 | \$7,227 | \$2,045 | \$20,073 |

**GRISWOLD HIGH SCHOOL BUDGET
2022-2023**

FUNCTION #1000 - INSTRUCTION-SOCIAL STUDIES

| OBJ # | DESCRIPTION | Budget 2019-2020 | Budget 2020-2021 | Budget 2021-2022 | Budget 2022-2023 |
|-------|----------------------------|---------------------|---------------------|---------------------|---------------------|
| 611 | Instructional Supplies | \$0 | \$0 | \$0 | \$0 |
| 641 | Textbooks | \$0 | \$336 | \$0 | \$0 |
| 642 | Resource Books/Periodicals | \$0 | \$0 | \$0 | \$0 |
| 690 | Other Supplies & Materials | \$0 | \$0 | \$0 | \$0 |
| 730 | Equipment | \$0 | \$0 | \$0 | \$0 |
| 810 | Dues & Fees | \$0 | \$75 | \$0 | \$0 |
| | TOTAL | \$0 | \$411 | \$0 | \$0 |

6 full-time teachers teaching 30 sections to 464 students **Special Request 1.0 Staff**

| Social Studies | | 19/20 Actual | 20/21 Actual | 21/22 Budget | 22/23 Budget |
|-----------------------|--------------------------------|--------------|--------------|--------------|--------------|
| 1010.5.62.1000.16.611 | SS- Instructional Supplies | \$0 | \$0 | \$0 | \$0 |
| 1010.5.62.1000.16.641 | SS- Textbooks | \$0 | \$3,797 | \$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 | \$0 |
| 1010.5.62.1000.16.690 | SS- Equipment | \$0 | \$0 | \$0 | \$0 |
| 1010.5.62.1000.16.810 | SS- Dues & Fees | \$0 | \$0 | \$0 | \$0 |
| | | \$0 | \$3,797 | \$0 | \$0 |

**GRISWOLD HIGH SCHOOL BUDGET
2022-2023**

FUNCTION #1000 - INSTRUCTION-GENERAL

| OBJ # | DESCRIPTION | Budget 2019-2020 | Budget 2020-2021 | Budget 2021-2022 | Budget 2022-2023 |
|-------|-----------------------------|---------------------|---------------------|---------------------|---------------------|
| 101 | Teacher Salaries | \$3,305,107 | \$3,202,249 | \$3,332,427 | \$3,358,209 |
| 102 | Academy | \$75,501 | \$78,551 | \$80,908 | \$80,542 |
| 112 | Student Support | \$63,096 | \$64,661 | \$66,601 | \$68,599 |
| 320 | Academic/Team Leaders | \$36,702 | \$37,069 | \$37,440 | \$37,814 |
| 330 | Other Professional Services | \$0 | \$0 | \$0 | \$0 |
| 430 | Repair & Maintenance | \$1,500 | \$3,000 | \$3,000 | \$3,000 |
| 431 | Maintenance Agreements | \$13,500 | \$13,635 | \$14,044 | \$14,465 |
| 432 | Repairs\Auditorium | \$0 | \$0 | \$0 | \$0 |
| 550 | Printing & Binding | \$6,000 | \$7,500 | \$10,000 | \$10,000 |
| 611 | Instructional Supplies | \$8,000 | \$8,000 | \$1,000 | \$8,000 |
| 690 | Other Supplies & Materials | \$3,000 | \$3,000 | \$1,000 | \$1,000 |
| 691 | Other Supplies/Auditorium | \$250 | \$0 | \$0 | \$0 |
| 730 | System Wide Other Equipment | \$0 | \$0 | \$0 | \$0 |
| 738 | Other Equipment\ Auditorium | \$1,554 | \$0 | \$0 | \$0 |
| 810 | Dues & Fees | \$8,500 | \$8,500 | \$8,755 | \$8,500 |
| | TOTAL | \$3,522,710 | \$3,426,166 | \$3,555,174 | \$3,590,129 |

- | | |
|---|---|
| <ul style="list-style-type: none"> 101 6 FTE Math Teachers 6 FTE Science Teachers 6.6 FTE English Language Arts Teachers 6 FTE Social Studies Teachers 3 FTE Business Teachers 3.5 FTE Spanish Teachers 1 FTE Social Worker 2.2 FTE Tech Ed Teachers 2 FTE PE Teachers 2 FTE Music Teachers 1.2 FTE Health Teacher 2 FTE Family Consumer Science 1 FTE Allied Health Teacher 1.6 FTE Art Teachers | <ul style="list-style-type: none"> 102 Ed Service Center Coordinator and Academy T 112 Student Supervisor and ISS Coordinator 320 8 Academic Team Leaders 431 Virtual High School - Edmentum/PLATO *assumes 3% increase 810 NEASC Member Dues; CAS Dues |
|---|---|

| System Wide GHS | | 19/20 Actual | 20/21 Actual | 21/22 Budget | 22/23 Budget |
|------------------------|---------------------------|--------------------|--------------------|--------------------|--------------------|
| 1010.5.62.1000.99.101 | Regular Salary | \$3,275,296 | \$3,202,148 | \$3,332,427 | \$3,358,209 |
| 1010.5.62.1000.99.102 | Academy Tutors | \$76,505 | \$76,981 | \$80,908 | \$80,542 |
| 1010.5.62.1000.99.112 | Student Support | \$61,100 | \$63,471 | \$66,601 | \$68,599 |
| 1010.5.62.1000.99.320 | Academic / Team Leader | \$36,004 | \$29,392 | \$37,440 | \$37,814 |
| 1010.5.62.1000.99.330 | Other Purchased Services | \$7,496 | \$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 | \$7,425 | \$13,982 | \$14,044 | \$14,465 |
| 1010.5.62.1000.99.432 | Auditorium Repairs | \$0 | \$0 | \$0 | \$0 |
| 1010.5.62.1000.99.550 | Printing / Binding | \$29,732 | \$7,500 | \$10,000 | \$10,000 |
| 1010.5.62.1000.99.611 | Instructional Supplies | \$10,362 | \$5,940 | \$1,000 | \$8,000 |
| 1010.5.62.1000.99.690 | Other Supplies/Materials | \$0 | \$120 | \$1,000 | \$1,000 |
| 1010.5.62.1000.99.691 | Auditorium Other Supplies | \$19,945 | \$0 | \$0 | \$0 |
| 1010.5.62.1000.99.730 | Instructional Equipment | \$0 | \$81,757 | \$0 | \$0 |
| 1010.5.62.1000.99.738 | Other Equipment | \$0 | \$0 | \$0 | \$0 |
| 1010.5.62.1000.99.810 | Dues & Fees | \$8,280 | \$8,870 | \$8,755 | \$8,500 |
| | Total | \$3,532,145 | \$3,490,160 | \$3,555,174 | \$3,590,129 |

**GRISWOLD HIGH SCHOOL BUDGET
2022-2023**

FUNCTION #1000 - INSTRUCTION-BUSINESS

| OBJ # | DESCRIPTION | Budget 2019-2020 | Budget 2020-2021 | Budget 2021-2022 | Budget 2022-2023 |
|-------|-----------------------------|---------------------|---------------------|---------------------|---------------------|
| 330 | Other Professional Services | \$125 | \$125 | \$125 | \$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 | \$0 |
| 611 | Instructional Supplies | \$817 | \$0 | \$40 | \$744 |
| 641 | Textbooks | \$0 | \$0 | \$0 | \$0 |
| 690 | Other Supplies & Materials | \$0 | \$0 | \$0 | \$0 |
| 810 | Dues & Fees | \$905 | \$830 | \$295 | \$0 |
| | TOTAL | \$2,089 | \$1,197 | \$702 | \$1,286 |

3 full-time teachers - Capstone requirements

Special Request for textbooks for ESports Management Course (revised course) for Nexus

- 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
- 611 FBLA spring conference for 10 students, report covers, staples, envelopes, white board markers,

| Business | | 19/20 Actual | 20/21 Actual | 21/22 Budget | 22/23 Budget |
|-----------------------|--------------------------------------|--------------|--------------|--------------|----------------|
| 1010.5.62.1000.17.330 | Business Other Prof Services | \$0 | \$0 | \$125 | \$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 | \$150 | \$150 | \$150 |
| 1010.5.62.1000.17.580 | Business Travel | \$0 | \$0 | \$0 | \$0 |
| 1010.5.62.1000.17.611 | Business Instructional Supplies | \$110 | \$0 | \$40 | \$744 |
| 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 | \$190 | \$295 | \$0 |
| | Total | \$450 | \$340 | \$702 | \$1,286 |

**GRISWOLD HIGH SCHOOL BUDGET
2022-2023**

FUNCTION #2120 - GUIDANCE

| OBJ # | DESCRIPTION | Budget 2019-2020 | Budget 2020-2021 | Budget 2021-2022 | Budget 2022-2023 |
|-------|----------------------------|---------------------|---------------------|---------------------|---------------------|
| 124 | Guidance Salaries | \$248,943 | \$253,922 | \$260,195 | \$245,758 |
| 330 | Other Prof. Services | \$0 | \$0 | \$300 | \$300 |
| 430 | Repair & Maintenance | \$100 | \$0 | \$0 | \$0 |
| 530 | Postage | \$0 | \$0 | \$0 | \$0 |
| 550 | Printing & Binding | \$600 | \$600 | \$600 | \$600 |
| 580 | Travel | \$100 | \$100 | \$100 | \$0 |
| 590 | Other Purchased Services | \$3,760 | \$3,865 | \$3,800 | \$3,800 |
| 642 | Resource Books/Periodicals | \$90 | \$0 | \$0 | \$0 |
| 690 | Other Supplies & Materials | \$1,000 | \$900 | \$0 | \$550 |
| 730 | Equipment | \$3,000 | \$0 | \$0 | \$3,500 |
| 810 | Dues & Fees | \$575 | \$760 | \$900 | \$900 |
| | TOTAL | \$258,168 | \$260,147 | \$265,895 | \$255,408 |

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

810 Membership dues paid to CSCA, ASCA

| Guidance Department | | 19/20 Actual | 20/21 Actual | 21/22 Budget | 22/23 Budget |
|----------------------------|------------------------------|------------------|------------------|------------------|------------------|
| 1010.5.62.2120.99.124 | Salary | \$252,283 | \$254,108 | \$260,195 | \$245,758 |
| 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 | \$600 | \$600 | \$600 |
| 1010.5.62.2120.99.580 | Travel | \$0 | \$0 | \$100 | \$0 |
| 1010.5.62.2120.99.590 | Other Purchased Services | \$3,620 | \$5,371 | \$3,800 | \$3,800 |
| 1010.5.62.2120.99.642 | Resource Books / Periodicals | \$0 | \$0 | \$0 | \$0 |
| 1010.5.62.2120.99.690 | Other Supplies / Materials | \$785 | \$899 | \$0 | \$550 |
| 1010.5.62.2120.99.730 | Equipment | \$3,099 | \$2,899 | \$0 | \$3,500 |
| 1010.5.62.2120.99.810 | Dues & Fees | \$549 | \$219 | \$900 | \$900 |
| | Total | \$260,935 | \$264,096 | \$265,895 | \$255,408 |

**GRISWOLD HIGH SCHOOL BUDGET
2022-2023**

FUNCTION #2220 - LIBRARY

| OBJ # | DESCRIPTION | Budget 2019-2020 | Budget 2020-2021 | Budget 2021-2022 | Budget 2022-2023 |
|-------|----------------------------|---------------------|---------------------|---------------------|---------------------|
| 123 | Librarian | \$80,580 | \$81,386 | \$83,014 | \$85,089 |
| 125 | Library Paraprofessional | \$9,604 | \$9,844 | \$10,140 | \$10,393 |
| 430 | Repair & Maintenance | \$500 | \$500 | \$300 | \$300 |
| 431 | Maintenance Agreements | \$1,200 | \$1,700 | \$1,700 | \$1,700 |
| 440 | Rentals | \$0 | \$0 | \$0 | \$0 |
| 530 | Postage | \$0 | \$0 | \$0 | \$0 |
| 550 | Printing & Binding | \$300 | \$300 | \$200 | \$100 |
| 611 | Instructional Supplies | \$750 | \$750 | \$0 | \$750 |
| 642 | Library Books/Periodicals | \$1,000 | \$1,000 | \$0 | \$1,000 |
| 643 | On-Line Services | \$5,000 | \$5,000 | \$5,000 | \$6,700 |
| 690 | Other Supplies & Materials | \$750 | \$750 | \$0 | \$750 |
| 730 | Equipment | \$1,100 | \$1,100 | \$0 | \$300 |
| 810 | Dues & Fees | \$625 | \$450 | \$450 | \$400 |
| | TOTAL | \$101,409 | \$102,780 | \$100,804 | \$107,482 |

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)**

| | | 19/20 Actual | 20/21 Actual | 21/22 Budget | 22/23 Budget |
|-----------------------|----------------------------|------------------|------------------|------------------|------------------|
| 1010.5.62.2220.99.123 | GHS Librarian Salary | \$90,580 | \$81,386 | \$83,014 | \$85,089 |
| 1010.5.62.2220.99.125 | IA Salary | \$10,079 | \$9,407 | \$10,140 | \$10,393 |
| 1010.5.62.2220.99.430 | Repairs / Maintenance | \$0 | \$0 | \$300 | \$300 |
| 1010.5.62.2220.99.431 | Maintenance Agreements | \$1,681 | \$1,681 | \$1,700 | \$1,700 |
| 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 | \$300 | \$200 | \$100 |
| 1010.5.62.2220.99.611 | Instructional Supplies | \$0 | \$275 | \$0 | \$750 |
| 1010.5.62.2220.99.642 | Books / Periodicals | \$945 | \$1,375 | \$0 | \$1,000 |
| 1010.5.62.2220.99.643 | On-Line Services | \$3,898 | \$4,274 | \$5,000 | \$6,700 |
| 1010.5.62.2220.99.690 | Other Supplies / Materials | \$0 | \$96,144 | \$0 | \$750 |
| 1010.5.62.2220.99.730 | Instructional Equipment | \$0 | \$798 | \$0 | \$300 |
| 1010.5.62.2220.99.810 | Dues & Fees | \$130 | \$130 | \$450 | \$400 |
| | Total | \$107,613 | \$195,769 | \$100,804 | \$107,482 |

**GRISWOLD HIGH SCHOOL BUDGET
2022-2023**

FUNCTION #2790 - Field Trips/Travel

| OBJ # | DESCRIPTION | Budget 2019-2020 | Budget 2020-2021 | Budget 2021-2022 | Budget 2022-2023 |
|-------|--------------|---------------------|---------------------|---------------------|---------------------|
| 580 | Travel | \$4,700 | \$5,700 | \$5,700 | \$6,000 |
| | TOTAL | \$4,700 | \$5,700 | \$5,700 | \$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 | | 19/20 Actual | 20/21 Actual | 21/22 Budget | 22/23 Budget |
|-----------------------|--------------|----------------|--------------|----------------|----------------|
| 1010.5.62.2790.99.580 | Other Travel | \$1,730 | \$0 | \$5,700 | \$6,000 |
| | Total | \$1,730 | \$0 | \$5,700 | \$6,000 |

**GRISWOLD HIGH SCHOOL BUDGET
2022-2023**

FUNCTION #6110 - TUITION

| OBJ # | DESCRIPTION | Budget 2019-2020 | Budget 2020-2021 | Budget 2021-2022 | Budget 2022-2023 |
|-------|--------------|---------------------|---------------------|---------------------|---------------------|
| 560 | Tuition | \$130,000 | \$140,000 | \$175,000 | \$182,000 |
| | TOTAL | \$130,000 | \$140,000 | \$175,000 | \$182,000 |

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 | | 19/20 Actual | 20/21 Actual | 21/22 Budget | 22/23 Budget |
|------------------------|-----------------------|------------------|------------------|------------------|------------------|
| 1010.5.62.6110.99.560 | Public Tuition | \$174,001 | \$181,972 | \$175,000 | \$182,000 |
| | Total | \$174,001 | \$181,972 | \$175,000 | \$182,000 |

Special Ed Budget Analysis Detail

Enrolled (includes OOD)

350

19.44%

| Special Ed Overall Budget | 21/22 | 21/22 | Change |
|---------------------------|----------------|----------------|--------------|
| Total Budget | \$6,596,451.28 | \$7,182,764.67 | \$586,313.39 |
| Salaries | \$4,415,052.58 | \$4,677,672.02 | \$262,619.44 |
| Non-Salary Costs | \$2,191,398.70 | \$2,515,092.65 | \$323,693.95 |

| Special Ed Salary Costs | 21/22 Budget | 22/23 Budget | Change | Budget +/- | Notes |
|--------------------------|-----------------------|-----------------------|---------------------|------------|--|
| Teacher | \$2,157,599.00 | \$2,179,614.80 | \$22,015.80 | | Two (2) part-time positions eliminated; now district-level position (see admin line below). |
| Paraprofessional | \$1,319,519.76 | \$1,488,775.63 | \$169,255.87 | | |
| OT/PT/COTA | \$192,194.81 | \$196,038.74 | \$3,843.93 | | |
| Work Study | \$10,000.00 | \$10,000.00 | \$0.00 | | |
| Paraprofessional OT | \$4,000.00 | \$4,000.00 | \$0.00 | | |
| Substitutes | \$20,000.00 | \$20,000.00 | \$0.00 | | |
| Homebound Tutors | \$20,000.00 | \$20,000.00 | \$0.00 | | |
| Summer Instruction | \$34,944.00 | \$35,992.32 | \$1,048.32 | | |
| Summer OT/PT | \$6,180.00 | \$6,365.40 | \$185.40 | | |
| Summer Non-Cert Salaries | \$67,097.29 | \$68,774.72 | \$1,677.43 | | |
| Summer Nurse | \$2,970.79 | \$9,427.64 | \$6,456.85 | | |
| Alt School Team Leader | \$6,326.66 | \$6,390.00 | \$63.34 | | |
| Psych Services | \$327,337.00 | \$336,234.00 | \$8,897.00 | | |
| Admin | \$149,932.28 | \$195,927.63 | \$45,995.35 | | Two (2) part-time positions eliminated; partial salary for district-level admin position (see teacher line above). |
| Secretaries | \$96,951.00 | \$100,131.14 | \$3,180.14 | | |
| Total Salary | \$4,415,052.58 | \$4,677,672.02 | \$262,619.44 | | |

| Special Ed Non-Salary Costs | 21/22 Budget | 22/23 Budget | Change | Budget +/- | Notes |
|-----------------------------|-----------------------|-----------------------|---------------------|------------|--|
| 1210-Special Ed Program | \$56,000.00 | \$61,100.00 | \$5,100.00 | | Please recall that supply lines were drastically cut for the 21/22 school year as a result of excess materials available at the conclusion of the 20/21 school year. Replenishing these lines is a necessity to the educational process. |
| 1212-Homebound | \$0.00 | \$0.00 | \$0.00 | | |
| 1213-Summer Enrichment | \$21,699.40 | \$24,641.64 | \$2,942.24 | | |
| 1214-Evaluations | \$20,000.00 | \$20,000.00 | \$0.00 | | |
| 1220-Alternative Schools | \$16,897.00 | \$17,462.00 | \$565.00 | | |
| 2140-Psychology Services | \$6,000.00 | \$6,900.00 | \$900.00 | | |
| 2150-Speech/Hearing | \$12,600.00 | \$14,000.00 | \$1,400.00 | | |
| 2400-Administration | \$5,100.00 | \$4,100.00 | -\$1,000.00 | | |
| 2700-Reim Trans. | \$797,602.30 | \$1,073,844.01 | \$276,241.71 | | |
| 2790-Non-Reim Trans. | \$4,000.00 | \$4,000.00 | \$0.00 | | |
| 6110-Tuition - Public | \$1,251,500.00 | \$1,289,045.00 | \$37,545.00 | | |
| Total Non-Salary | \$2,191,398.70 | \$2,515,092.65 | \$323,693.95 | | |

**Summary Sheet
GRISWOLD SPECIAL EDUCATION
2022-2023**

| 30 - Special Ed | Budget 2019-2020 | Budget 2020-2021 | Budget 2021-2022 | Budget 2022-2023 |
|---------------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| 1210 Special Education Program | | | | |
| 99 Instruction: | \$3,288,677 | \$3,479,160 | \$3,749,314 | \$3,949,529 |
| 1212 Homebound: | | | | |
| 99 Tutors | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
| 1213 Summer Enrichment: | | | | |
| 99 Instruction | \$110,329 | \$130,027 | \$132,891 | \$145,202 |
| 1214 Evaluations: | | | | |
| 99 Instruction | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
| 1220 Alternative Schools: | | | | |
| 99 Instruction | \$13,797 | \$21,772 | \$23,224 | \$23,852 |
| 2140 Psychology Services: | | | | |
| 99 Psychologist | \$341,076 | \$329,570 | \$333,337 | \$343,134 |
| 2150 Speech/Hearing Services: | | | | |
| 99 Speech/Hearing | \$13,600 | \$16,600 | \$12,600 | \$14,000 |
| 2400 Administration | | | | |
| 99 Special Ed Office | \$224,312 | \$238,538 | \$251,983 | \$300,159 |
| 2700 Reim Trans. | | | | |
| 99 Pupil Trans. | \$680,000 | \$700,000 | \$797,602 | \$1,073,844 |
| 2790 Non -Reim Trans. | | | | |
| 99 Field Trips/Travel | \$3,200 | \$4,000 | \$4,000 | \$4,000 |
| 6110 Tuition - Public: | | | | |
| 99 Tuition | \$1,251,500 | \$1,251,500 | \$1,251,500 | \$1,289,045 |
| Total SPED = = = => | \$5,966,491 | \$6,211,168 | \$6,596,451 | \$7,182,765 |

FUNCTION #1210 - INSTRUCTION

| OBJ # | DESCRIPTION | Budget 2019-2020 | Budget 2020-2021 | Budget 2021-2022 | Budget 2022-2023 |
|-------|---|---------------------|---------------------|---------------------|---------------------|
| 102 | Teacher Salaries | \$1,894,764 | \$1,912,515 | \$2,192,599 | \$2,224,615 |
| 102R | Revenue for Pre-K Program | -\$45,000 | -\$45,000 | -\$35,000 | -\$45,000 |
| 106 | OT/PT/COTA Salaries | \$220,683 | \$206,081 | \$229,599 | \$234,191 |
| 106R | Revenue for Shared OT/PT/COTA | -\$49,204 | -\$33,986 | -\$37,404 | -\$38,152 |
| 112 | Instructional Assistants | \$1,256,343 | \$1,470,033 | \$1,445,532 | \$1,712,531 |
| 112R | Revenue for IA supports sending towns | -\$123,600 | -\$122,342 | -\$126,013 | -\$223,755 |
| 119 | Work Study Stipends | \$18,000 | \$10,000 | \$10,000 | \$10,000 |
| 143 | Paraprofessionals - Overtime | \$8,000 | \$8,000 | \$4,000 | \$4,000 |
| 171 | Substitutes | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
| 330 | Other Professional Services | \$95,241 | \$62,660 | \$65,000 | \$65,000 |
| 330R | Reimbursements for Medicaid eligible services | -\$30,000 | -\$30,000 | -\$30,000 | -\$30,000 |
| 611 | Instructional Supplies | \$600 | \$600 | \$0 | \$600 |
| 641 | Textbooks | \$0 | \$0 | \$0 | \$0 |
| 642 | Resource Books/Periodicals | \$200 | \$200 | \$0 | \$0 |
| 690 | Other Supplies & Materials | \$17,650 | \$16,400 | \$8,000 | \$12,000 |
| 730 | Instructional Equipment | \$4,000 | \$3,000 | \$2,000 | \$2,500 |
| 739 | Other Equipment | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
| 810 | Dues & Fees | \$0 | \$0 | \$0 | \$0 |
| | TOTAL | \$3,288,677 | \$3,479,160 | \$3,749,314 | \$3,949,529 |

102 3Pre-K (.8 funded through grant)
 7 FT GES Special Ed Teachers
 6 FT GMS Special Ed Teachers
 7 FT GHS Special Ed Teachers
 Pre-K Intake Coordinator
 2 (.4 FTE Each) PPT Facilitators
 4 FTE Speech teachers
 3 FT Alt School Special Ed Teachers

611 Supplies needed to aid in instruction
 690 Classroom supplies, headphones, timers, test protocols, assesments for classrooms, WalMart, Wilson Reading, Tranisition 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, 1 FT Certified Occupational Therapist Assistant shared with Canterbury.

112 Salaries for paraeducators as required by IEPs, 59.5 GPS funded, 8.5 tuition funded as of 1.12.2021

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

330 Contracted Services: Lexia Reading, IEP Direct, NECHEAR Services, CompuClaim, PMT Training, medicaid reimbursements

(Services for Hearing Instruction), Teacher of the Deaf

| System Wide | | 19/20 Actual | 20/21 Actual | 21/22 Budget | 22/23 Budget |
|-----------------------|---------------------------------------|--------------------|--------------------|--------------------|--------------------|
| 1010.5.30.1210.99.102 | Salaries | \$1,717,698 | \$1,936,755 | \$2,192,599 | \$2,224,615 |
| REVENUE | Revenue for PreK Tuition | -\$26,187 | -\$18,742 | -\$35,000 | -\$45,000 |
| 1010.5.30.2170.99.106 | OT/ PT Salaries | \$216,778 | \$223,791 | \$229,599 | \$234,191 |
| REVENUE | Revenue for OT/PT/COTA Shared Service | -\$104,624 | -\$42,210 | -\$37,404 | -\$38,152 |
| 1010.5.30.1210.99.112 | Para Salaries | \$1,498,468 | \$1,381,464 | \$1,445,532 | \$1,712,531 |
| REVENUE | Revenue for IAs for tuition students | -\$190,214 | -\$200,724 | -\$126,013 | -\$223,755 |
| 1010.5.30.1210.99.119 | Work Study Students | \$15,494 | \$7,020 | \$10,000 | \$10,000 |
| 1010.5.30.1210.99.143 | Para OT | \$3,204 | \$0 | \$4,000 | \$4,000 |
| 1010.5.30.1210.99.171 | Special Ed Subs | \$0 | \$4,343 | \$20,000 | \$20,000 |
| 1010.5.30.1210.99.330 | Other Professional Services | \$61,068 | \$63,647 | \$65,000 | \$65,000 |
| REVENUE | Medicaid Reimbursements | -\$36,447 | -\$31,895 | -\$30,000 | -\$30,000 |
| 1010.5.30.1210.99.611 | Instructional Supplies | \$641 | \$469 | \$0 | \$600 |
| 1010.5.30.1210.99.641 | Textbooks | \$0 | \$0 | \$0 | \$0 |
| 1010.5.30.1210.99.642 | Resource Books / Periodicals | \$180 | \$815 | \$0 | \$0 |
| 1010.5.30.1210.99.690 | Other Supplies / Materials | \$23,249 | \$14,914 | \$8,000 | \$12,000 |
| 1010.5.30.1210.99.730 | Instructional Equipment | \$3,991 | \$7,827 | \$2,000 | \$2,500 |
| 1010.5.30.1210.99.739 | Other Equipment | \$984 | \$992 | \$1,000 | \$1,000 |
| 1010.5.30.1210.99.810 | Dues & Fees | \$0 | \$0 | \$0 | \$0 |
| Total | | \$3,184,283 | \$3,348,466 | \$3,749,314 | \$3,949,529 |

**GRISWOLD SPECIAL EDUCATION BUDGET
2022-2023**

FUNCTION #1212 - INSTRUCTION-HOMEBOUND

| OBJ # | DESCRIPTION | Budget 2019-2020 | Budget 2020-2021 | Budget 2021-2022 | Budget 2022-2023 |
|-------|--------------|---------------------|---------------------|---------------------|---------------------|
| 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 | | 19/20 Actual | 20/21 Actual | 21/22 Budget | 22/23 Budget |
|-----------------------|-------------------|-----------------|-----------------|-----------------|-----------------|
| 1010.5.30.1212.99.102 | Special Ed Tutors | \$29,064 | \$16,431 | \$20,000 | \$20,000 |
| | Total | \$29,064 | \$16,431 | \$20,000 | \$20,000 |

**GRISWOLD SPECIAL EDUCATION BUDGET
2022-2023**

FUNCTION #1213 - INSTRUCTION-SUMMER ENRICHMENT

| OBJ # | DESCRIPTION | Budget 2019-2020 | Budget 2020-2021 | Budget 2021-2022 | Budget 2022-2023 |
|-------|-----------------------------|---------------------|---------------------|---------------------|---------------------|
| 102 | Instruction | \$29,260 | \$34,960 | \$34,944 | \$35,992 |
| 106 | OT/PT District Emp | \$4,660 | \$6,000 | \$6,180 | \$6,365 |
| 112 | Non-Certified Salaries | \$53,310 | \$65,143 | \$67,097 | \$68,775 |
| 160 | Nurse District Emp | \$2,299 | \$2,884 | \$2,971 | \$9,428 |
| 330 | Other Professional Services | \$0 | \$0 | \$0 | \$0 |
| 510 | Transportation | \$18,600 | \$18,840 | \$19,499 | \$22,442 |
| 582 | Field Trips | \$200 | \$200 | \$200 | \$200 |
| 690 | Other Supplies & Materials | \$2,000 | \$2,000 | \$2,000 | \$2,000 |
| | TOTAL | \$110,329 | \$130,027 | \$132,891 | \$145,202 |

102 Teacher salary plus 1 coordinator
 106 Occupation and Physical Therapy
 112 Paraeducators and student workers
 160 Nurse Salary
 330 BCBA Summer Work
 510 Transportation for summer program; 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 | | 19/20 Actual | 20/21 Actual | 21/22 Budget | 22/23 Budget |
|-----------------------|-----------------------------|------------------|-----------------|------------------|------------------|
| 1010.5.30.1213.99.102 | Salaries | \$40,580 | \$16,431 | \$34,944 | \$35,992 |
| 1010.5.30.1213.99.106 | OT / PT Salaries | \$5,280 | \$6,600 | \$6,180 | \$6,365 |
| 1010.5.30.1213.99.112 | Non-Certified Salaries | \$75,480 | \$9,442 | \$67,097 | \$68,775 |
| 1010.5.30.1213.99.160 | Nurse Salary | \$2,930 | \$0 | \$2,971 | \$9,428 |
| 1010.5.30.1213.99.330 | Other Professional Services | \$0 | \$1,853 | \$0 | \$0 |
| 1010.5.30.1213.99.510 | Transportation | \$18,866 | \$972 | \$19,499 | \$22,442 |
| 1010.5.30.1213.99.582 | Field Trips | \$0 | \$0 | \$200 | \$200 |
| 1010.5.30.1213.99.690 | Other Supplies | \$1,886 | \$0 | \$2,000 | \$2,000 |
| | Total | \$145,022 | \$35,298 | \$132,891 | \$145,202 |

**GRISWOLD SPECIAL EDUCATION BUDGET
2022-2023**

FUNCTION #1214 - INSTRUCTION-EVALUATIONS

| OBJ # | DESCRIPTION | Budget 2019-2020 | Budget 2020-2021 | Budget 2021-2022 | Budget 2022-2023 |
|-------|-----------------------------|---------------------|---------------------|---------------------|---------------------|
| 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 | | 19/20 Actual | 20/21 Actual | 21/22 Budget | 22/23 Budget |
|-----------------------|-----------------------------|-----------------|-----------------|-----------------|-----------------|
| 1010.5.30.1214.99.330 | Other Professional Services | \$16,992 | \$11,075 | \$20,000 | \$20,000 |
| | Total | \$16,992 | \$11,075 | \$20,000 | \$20,000 |

**GRISWOLD SPECIAL EDUCATION BUDGET
2022-2023**

FUNCTION #1220 - INSTRUCTION-ALTERNATIVE SCHOOL

| OBJ # | DESCRIPTION | Budget 2019-2020 | Budget 2020-2021 | Budget 2021-2022 | Budget 2022-2023 |
|-------|----------------------------|---------------------|---------------------|---------------------|---------------------|
| 320 | Academic/Team Leader | \$0 | \$6,264 | \$6,327 | \$6,390 |
| 410 | Public Utilities | \$3,000 | \$3,411 | \$5,500 | \$5,665 |
| 430 | Repairs | \$500 | \$500 | \$500 | \$500 |
| 431 | Maintenance Agreements | \$6,747 | \$6,747 | \$6,747 | \$6,747 |
| 590 | Other Purchased Services | \$1,750 | \$1,750 | \$1,750 | \$1,750 |
| 611 | Instructional Supplies | \$500 | \$600 | \$600 | \$1,000 |
| 641 | Textbooks | \$0 | \$0 | \$0 | \$0 |
| 690 | Other Supplies & Materials | \$1,200 | \$1,200 | \$1,200 | \$1,200 |
| 739 | Other Equipment | \$100 | \$1,300 | \$600 | \$600 |
| | TOTAL | \$13,797 | \$21,772 | \$23,224 | \$23,852 |

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

| Alternative School | | 19/20 Actual | 20/21 Actual | 21/22 Budget | 22/23 Budget |
|---------------------------|----------------------------|-----------------|-----------------|-----------------|-----------------|
| 1010.5.30.1220.99.320 | Academic/Team Leader | \$6,202 | \$6,264 | \$6,327 | \$6,390 |
| 1010.5.30.1220.99.410 | Public Utilities | \$7,292 | \$5,253 | \$5,500 | \$5,665 |
| 1010.5.30.1220.99.430 | Repairs | \$0 | \$0 | \$500 | \$500 |
| 1010.5.30.1220.99.431 | Maintenance Agreements | \$495 | \$238 | \$6,747 | \$6,747 |
| 1010.5.30.1220.99.590 | Other Purchased Services | \$1,840 | \$1,693 | \$1,750 | \$1,750 |
| 1010.5.30.1220.99.611 | Instructional Supplies | \$953 | \$509 | \$600 | \$1,000 |
| 1010.5.30.1220.99.641 | Textbooks | \$0 | \$0 | \$0 | \$0 |
| 1010.5.30.1220.99.690 | Other Supplies / Materials | \$1,115 | \$1,176 | \$1,200 | \$1,200 |
| 1010.5.30.1220.99.739 | Other Equipment | \$98 | \$1,166 | \$600 | \$600 |
| | Total | \$11,793 | \$10,035 | \$23,224 | \$23,852 |

**GRISWOLD SPECIAL EDUCATION BUDGET
2022-2023**

FUNCTION #2140 - INSTRUCTION-PSYCH SERVICES

| OBJ # | DESCRIPTION | Budget 2019-2020 | Budget 2020-2021 | Budget 2021-2022 | Budget 2022-2023 |
|-------|-----------------------------|---------------------|---------------------|---------------------|---------------------|
| 103 | Teacher Salaries | \$331,076 | \$319,570 | \$327,337 | \$336,234 |
| 330 | Other Professional Services | \$4,000 | \$4,000 | \$2,000 | \$2,500 |
| 690 | Other Supplies & Materials | \$5,800 | \$5,800 | \$3,800 | \$4,200 |
| 810 | Dues & Fees | \$200 | \$200 | \$200 | \$200 |
| | TOTAL | \$341,076 | \$329,570 | \$333,337 | \$343,134 |

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 | | 19/20 Actual | 20/21 Actual | 21/22 Budget | 22/23 Budget |
|-------------------------------|-----------------------------|------------------|--------------------|------------------|------------------|
| 1010.5.30.2140.99.103 | Salaries | \$260,381 | \$3,195,750 | \$327,337 | \$336,234 |
| 1010.5.30.2140.99.330 | Other Professional Services | \$4,026 | \$761 | \$2,000 | \$2,500 |
| 1010.5.30.2140.99.690 | Other Supplies / Materials | \$5,815 | \$5,610 | \$3,800 | \$4,200 |
| 1010.5.30.2140.99.810 | Dues & Fees | \$150 | \$300 | \$200 | \$200 |
| | Total | \$270,372 | \$3,202,421 | \$333,337 | \$343,134 |

**GRISWOLD SPECIAL EDUCATION BUDGET
2022-2023**

FUNCTION #2150 - INSTRUCTION-SPEECH & HEARING

| OBJ # | DESCRIPTION | Budget 2019-2020 | Budget 2020-2021 | Budget 2021-2022 | Budget 2022-2023 |
|-------|-----------------------------|---------------------|---------------------|---------------------|---------------------|
| 330 | Other Professional Services | \$0 | \$0 | \$0 | \$0 |
| 611 | Instructional Supplies | \$1,600 | \$4,600 | \$2,600 | \$4,000 |
| 642 | Library Books/Periodicals | \$0 | \$0 | \$0 | \$0 |
| 690 | Other Supplies & Materials | \$0 | \$0 | \$0 | \$0 |
| 730 | Equipment | \$12,000 | \$12,000 | \$10,000 | \$10,000 |
| 810 | Dues & Fees | \$0 | \$0 | \$0 | \$0 |
| | TOTAL | \$13,600 | \$16,600 | \$12,600 | \$14,000 |

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

| Speech / Hearing Services | | 19/20 Actual | 20/21 Actual | 21/22 Budget | 22/23 Budget |
|----------------------------------|---|-----------------|----------------|-----------------|-----------------|
| 1010.5.30.2150.99.330 | Other Professional Services | \$0 | \$0 | \$0 | \$0 |
| 1010.5.30.2150.99.611 | Instructional Supplies for therapists | \$1,602 | \$4,593 | \$2,600 | \$4,000 |
| 1010.5.30.2150.99.642 | Resource Books / Periodicals | \$0 | \$0 | \$0 | \$0 |
| 1010.5.30.2150.99.690 | Other Supplies / Materials | \$0 | \$0 | \$0 | \$0 |
| 1010.5.30.2150.99.730 | Instructional Equipment/ devices/ hearing equipment | \$9,665 | \$4,836 | \$10,000 | \$10,000 |
| 1010.5.30.2150.99.810 | Dues & Fees | \$0 | \$0 | \$0 | \$0 |
| | Total | \$11,267 | \$9,428 | \$12,600 | \$14,000 |

**GRISWOLD SPECIAL EDUCATION BUDGET
2022-2023**

FUNCTION #2400 - ADMINISTRATION

| OBJ # | DESCRIPTION | Budget 2019-2020 | Budget 2020-2021 | Budget 2021-2022 | Budget 2022-2023 |
|-------|-----------------------------|---------------------|---------------------|---------------------|---------------------|
| 122 | Special Ed Administration | \$126,209 | \$138,554 | \$149,932 | \$195,928 |
| 130 | Secretaries | \$93,503 | \$94,884 | \$96,951 | \$100,131 |
| 330 | Other Professional Services | \$600 | \$600 | \$600 | \$600 |
| 431 | Maintenance Agreements | \$0 | \$0 | \$0 | \$0 |
| 580 | Travel | \$2,000 | \$2,500 | \$2,500 | \$1,500 |
| 690 | Other Supplies & Materials | \$2,000 | \$2,000 | \$2,000 | \$2,000 |
| 739 | Other Equipment | \$0 | \$0 | \$0 | \$0 |
| | TOTAL | \$224,312 | \$238,538 | \$251,983 | \$300,159 |

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 | | 19/20 Actual | 20/21 Actual | 21/22 Budget | 22/23 Budget |
|--------------------------|-----------------------------|------------------|------------------|------------------|------------------|
| 1010.5.30.2400.99.122 | Admin Salary | \$131,257 | \$138,564 | \$142,722 | \$195,928 |
| 1010.5.30.2400.99.130 | Secretary Salary | \$95,525 | \$95,237 | \$97,312 | \$100,131 |
| 1010.5.30.2400.99.330 | Other Professional Services | \$0 | \$276 | \$333 | \$600 |
| 1010.5.30.2400.99.431 | Maintenance Agreements | \$462 | \$0 | \$0 | \$0 |
| 1010.5.30.2400.99.580 | Travel | \$2,286 | \$2,022 | \$31 | \$1,500 |
| 1010.5.30.2400.99.690 | Other Supplies / Materials | \$2,719 | \$1,911 | \$287 | \$2,000 |
| 1010.5.30.2400.99.739 | Other Equipment | \$0 | \$0 | \$0 | \$0 |
| | Total | \$232,249 | \$238,011 | \$240,685 | \$300,159 |

**GRISWOLD SPECIAL EDUCATION BUDGET
2022-2023**

FUNCTION #2700 - Reimbursable Transportation

| OBJ # | DESCRIPTION | Budget 2019-2020 | Budget 2020-2021 | Budget 2021-2022 | Budget 2022-2023 |
|-------|----------------------|---------------------|---------------------|---------------------|---------------------|
| 510 | Pupil Transportation | \$680,000 | \$700,000 | \$797,602 | \$1,073,844 |
| | TOTAL | \$680,000 | \$700,000 | \$797,602 | \$1,073,844 |

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

| Reimbursable Transportation | | 19/20 Actual | 20/21 Actual | 21/22 Actual | 22/23 Budget |
|------------------------------------|--------------|------------------|------------------|------------------|--------------------|
| 1010.5.30.2700.99.510 | Other Travel | \$690,737 | \$728,402 | \$997,254 | \$1,073,844 |
| | Total | \$690,737 | \$728,402 | \$997,254 | \$1,073,844 |

**GRISWOLD SPECIAL EDUCATION BUDGET
2022-2023**

FUNCTION #2790 - Non-Reimbursable Transportation/FIELD TRIPS

| OBJ # | DESCRIPTION | Budget 2019-2020 | Budget 2020-2021 | Budget 2021-2022 | Budget 2022-2023 |
|-------|--------------|---------------------|---------------------|---------------------|---------------------|
| 580 | Travel | \$3,200 | \$4,000 | \$4,000 | \$4,000 |
| | TOTAL | \$3,200 | \$4,000 | \$4,000 | \$4,000 |

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

| Non-Reimbursable Trans | | 19/20 Actual | 20/21 Actual | 21/22 Budget | 22/23 Budget |
|-------------------------------|--------------|----------------|--------------|----------------|----------------|
| 1010.5.30.2790.99.580 | Other Travel | \$2,942 | \$0 | \$4,000 | \$4,000 |
| | Total | \$2,942 | \$0 | \$4,000 | \$4,000 |

**GRISWOLD SPECIAL EDUCATION BUDGET
2022-2023**

FUNCTION #6110 Tuition

| OBJ # | DESCRIPTION | Budget 2019-2020 | Budget 2020-2021 | Budget 2021-2022 | Budget 2022-2023 |
|-------|--------------|---------------------|---------------------|---------------------|---------------------|
| 560 | Tuition | \$1,251,500 | \$1,251,500 | \$1,251,500 | \$1,289,045 |
| | TOTAL | \$1,251,500 | \$1,251,500 | \$1,251,500 | \$1,289,045 |

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

| Tuition | | 19/20 Actual | 20/21 Actual | 21/22 Actual | 22/23 Budget |
|-----------------------|---------------|--------------------|--------------------|--------------------|--------------------|
| 1010.5.30.6110.99.560 | Public Tuiton | \$1,258,627 | \$1,160,835 | \$1,264,398 | \$1,289,045 |
| | Total | \$1,258,627 | \$1,160,835 | \$1,264,398 | \$1,289,045 |

District Services Budget Analysis Detail

SPECIAL REQUEST

| District Services Overall Budget | 21/22 | 22/23 | Change |
|----------------------------------|-----------------|-----------------|--------------|
| Total Budget | \$11,347,629.92 | \$12,209,257.73 | \$861,627.81 |
| Salaries | \$2,757,701.99 | \$3,010,821.47 | \$253,119.48 |
| Non-Salary Costs | \$8,589,927.93 | \$9,198,436.26 | \$608,508.33 |

| District Services Salary Costs | 21/22 Budget | 22/23 Budget | Change | Budget -/+ | Notes |
|--------------------------------|-----------------------|-----------------------|---------------------|--------------------|---|
| Teacher Substitutes - Regular | \$185,000.00 | \$185,000.00 | \$0.00 | | |
| Para Substitutes | \$60,000.00 | \$60,000.00 | \$0.00 | | |
| Print Shop | \$8,000.00 | \$8,000.00 | \$0.00 | | |
| Instructional Support | \$7,500.00 | \$7,500.00 | \$0.00 | | |
| Nurses | \$155,366.50 | \$158,689.82 | \$3,323.32 | | |
| Nursing Assistant | \$79,015.14 | \$80,653.13 | \$1,637.99 | | |
| Nurse Substitute | \$7,000.00 | \$7,700.00 | \$700.00 | | |
| Nursing Assistant Substitute | \$2,200.00 | \$2,500.00 | \$300.00 | | |
| Central Administration | \$559,023.50 | \$690,570.02 | \$131,546.52 | | Partial salary for 3 positions relocated from building to district level. |
| | | | | \$ 50,000.00 | Human Resource Generalist |
| Secretaries | \$162,830.34 | \$171,574.17 | \$8,743.83 | | |
| Maintenance | \$989,995.93 | \$1,039,844.94 | \$49,849.01 | | |
| PT Maintenance | \$36,841.20 | \$57,187.36 | \$20,346.16 | | |
| Maintenance OT | \$80,000.00 | \$80,000.00 | \$0.00 | | |
| Security | \$117,864.75 | \$122,277.61 | \$4,412.86 | | |
| X-Guard | \$13,113.00 | \$13,506.39 | \$393.39 | | |
| Network Manager | \$70,559.22 | \$72,676.00 | \$2,116.78 | | |
| Director of Ed Tech Salary | \$102,931.56 | \$106,019.50 | \$3,087.95 | | |
| Technology Aide | \$69,992.21 | \$94,972.80 | \$24,980.59 | | |
| Tech/Information Secretary | \$50,468.64 | \$52,149.73 | \$1,681.09 | | |
| Total Salary | \$2,757,701.99 | \$3,010,821.47 | \$253,119.48 | \$50,000.00 | |

| Costs | 21/22 Budget | 22/23 Budget | Change | Budget -/+ | Notes |
|-------------------------------|-----------------------|-----------------------|---------------------|--------------------|--|
| 1000 Substitutes | \$0.00 | \$0.00 | \$0.00 | | Please recall that supply lines were drastically cut for the 21/22 school year as a result of excess materials available at the conclusion of the 20/21 school year. Replenishing these lines is a necessity to the educational process. |
| 1013 Print Shop District Wide | \$0.00 | \$0.00 | \$0.00 | | |
| 1015 Support Programs | \$33,000.00 | \$33,990.00 | \$990.00 | | |
| 1310 Adult Education | \$24,298.00 | \$24,399.00 | \$101.00 | | |
| 2130 Nurses | \$10,781.00 | \$14,931.72 | \$4,150.72 | \$ 380.00 | Ergonomic Desk Chairs (2) |
| | | | | \$ 140.00 | File Cabinet with Lock |
| | | | | \$ 474.00 | Privacy Curtains (4) |
| 2212 Curriculum Development | \$100,000.00 | \$100,000.00 | \$0.00 | | |
| 2300 Central Administration | \$64,700.00 | \$87,700.00 | \$23,000.00 | \$ 20,000.00 | Systems Audit |
| 2310 BOE/Insurance/Benefits | \$5,341,170.81 | \$5,775,172.34 | \$434,001.53 | | Anthem preliminary quote is a 19% increase. |
| | | | | | |
| | | | | | |
| 2510 Fiscal Services | \$120,000.00 | \$150,000.00 | \$30,000.00 | | EASTCONN rates increasing 6.5-7%. Increased expense for all business software. |
| 2600 Maintenance | \$1,378,029.38 | \$1,423,108.00 | \$45,078.62 | | |
| 2610 Educational Technology | \$261,400.00 | \$298,400.00 | \$37,000.00 | | |
| 2620 Health & Safety | \$3,500.00 | \$3,500.00 | \$0.00 | | |
| 2700/2790 Transportation | \$1,253,048.74 | \$1,287,235.20 | \$34,186.46 | | |
| | \$8,589,927.93 | \$9,198,436.26 | \$608,508.33 | \$20,994.00 | |

**SUMMARY SHEET
GRISWOLD DISTRICT-WIDE SERVICES
2022-2023**

| 60 - System Wide | Budget 2019-2020 | Budget 2020-2021 | Budget 2021-2022 | Budget 2022-2023 | |
|--|------------------------|---------------------|---------------------|---------------------|-------------|
| 1000 Instruction | | | | | |
| 1000 Substitutes | \$225,000 | \$245,000 | \$245,000 | \$245,000 | |
| 1013 Print Shop District Wide | \$8,000 | \$8,000 | \$8,000 | \$8,000 | |
| 1015 Support Programs | \$40,260 | \$40,500 | \$40,500 | \$41,490 | |
| 1310 Adult Education | \$26,150 | \$24,058 | \$24,298 | \$24,399 | |
| | | | | | |
| 2130 Nurses | \$239,932 | \$246,765 | \$254,363 | \$264,475 | |
| | | | | | |
| 2212 Curriculum Development | \$124,000 | \$109,000 | \$100,000 | \$100,000 | |
| | | | | | |
| 2300 Central Administration | \$721,006 | \$757,013 | \$786,554 | \$949,844 | |
| 2310 Insurance/Benefits | \$4,924,872 | \$5,083,320 | \$5,341,171 | \$5,775,172 | |
| | | | | | |
| 2510 Fiscal Services | \$95,154 | \$117,255 | \$120,000 | \$150,000 | |
| | | | | | |
| 2600 Maintenance | Personnel | \$1,155,036 | \$1,203,743 | \$1,237,815 | \$1,312,816 |
| | Utilities/Tele/Fuel | \$770,200 | \$776,200 | \$768,200 | \$808,200 |
| | Repairs/Agree/Services | \$256,200 | \$356,834 | \$359,678 | \$359,678 |
| | Prop & Liab Insurance | \$136,930 | \$136,933 | \$148,151 | \$153,230 |
| | Supplies/Equip/Fees | \$106,500 | \$127,334 | \$102,000 | \$102,000 |
| | | | | | |
| 2610 Educational Technology | \$540,945 | \$564,448 | \$555,352 | \$624,218 | |
| | | | | | |
| 2620 Health & Safety | \$3,500 | \$3,500 | \$3,500 | \$3,500 | |
| | | | | | |
| 2700 Transportation | | | | | |
| 2700 Pupil Transportation | \$1,216,393 | \$1,231,064 | \$1,249,549 | \$1,283,735 | |
| 2790 Non-Reimbursable Trans. | \$3,500 | \$3,500 | \$3,500 | \$3,500 | |
| | | | | | |
| Total District-Wide = = = => | \$10,593,578 | \$11,034,467 | \$11,347,630 | \$12,209,258 | |

**DISTRICT WIDE BUDGET
2022-2023**

FUNCTION #1000 - INSTRUCTION-SUBSTITUTES

| OBJ # | DESCRIPTION | Budget 2019-2020 | Budget 2020-2021 | Budget 2021-2022 | Budget 2022-2023 |
|-------|--------------------------------------|---------------------|---------------------|---------------------|---------------------|
| 111 | Instructional Assistant Salary - ESL | \$0 | \$0 | \$0 | \$0 |
| 170 | Teacher Substitutes - Regular | \$180,000 | \$185,000 | \$185,000 | \$185,000 |
| 171 | Paraprofessionals Substitutes | \$45,000 | \$60,000 | \$60,000 | \$60,000 |
| 172 | Secretary Substitutes | \$0 | \$0 | \$0 | \$0 |
| 173 | Position Holding Substitutes | \$0 | \$0 | \$0 | \$0 |
| | TOTAL | \$225,000 | \$245,000 | \$245,000 | \$245,000 |

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

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

Regular Programs

| | 19/20 Actual | 20/21 Actual | 21/22 Budget | 22/23 Budget |
|-----------------------|-----------------------|------------------|------------------|------------------|
| 1010.5.00.1000.99.111 | ESL Salary | \$0 | \$0 | \$0 |
| 1010.5.00.1000.99.170 | Regular Subs | \$156,626 | \$172,808 | \$185,000 |
| 1010.5.00.1000.99.171 | IA Subs | \$34,790 | \$15,868 | \$60,000 |
| 1010.5.00.1000.99.172 | Secretary Subs | \$1,808 | \$712 | \$0 |
| 1010.5.00.1000.99.173 | Position Holding Subs | \$0 | \$0 | \$0 |
| | Total | \$193,225 | \$189,387 | \$245,000 |

**DISTRICT WIDE BUDGET
2022-2023**

FUNCTION #1013 - Print Shop

| OBJ # | DESCRIPTION | Budget 2019-2020 | Budget 2020-2021 | Budget 2021-2022 | Budget 2022-2023 |
|-------|------------------------|---------------------|---------------------|---------------------|---------------------|
| 166 | Print Shop Salaries | \$8,000 | \$8,000 | \$8,000 | \$8,000 |
| 431 | Maintenance Agreements | \$0 | \$0 | \$0 | \$0 |
| 690 | Supplies | \$0 | \$0 | \$0 | \$0 |
| | TOTAL | \$8,000 | \$8,000 | \$8,000 | \$8,000 |

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

| Print Shop | | 19/20 Actual | 20/21 Actual | 21/22 Budget | 22/23 Budget |
|-----------------------|------------------------|----------------|----------------|----------------|----------------|
| 1010.5.00.1013.99.166 | Salaries | \$8,818 | \$9,912 | \$8,000 | \$8,000 |
| 1010.5.00.1013.99.431 | Maintenance Agreements | \$0 | \$0 | \$0 | \$0 |
| 1010.5.00.1013.99.690 | Supplies | \$0 | \$0 | \$0 | \$0 |
| | Total | \$8,818 | \$9,912 | \$8,000 | \$8,000 |

**DISTRICT WIDE BUDGET
2022-2023**

FUNCTION #1015 - Support Programs

| OBJ # | DESCRIPTION | Budget 2019-2020 | Budget 2020-2021 | Budget 2021-2022 | Budget 2022-2023 |
|-------|------------------------------------|---------------------|---------------------|---------------------|---------------------|
| 118 | Instruction | \$7,500 | \$7,500 | \$7,500 | \$7,500 |
| 330 | Other Professional Service-Interns | \$32,760 | \$33,000 | \$33,000 | \$33,990 |
| | TOTAL | \$40,260 | \$40,500 | \$40,500 | \$41,490 |

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 | | 19/20 Actual | 20/21 Actual | 21/22 Budget | 22/23 Budget |
|-------------------------|--|-----------------|-----------------|-----------------|-----------------|
| 1010.5.00.1015.99.118 | Support Programs- Salary | \$3,000 | \$7,000 | \$7,500 | \$7,500 |
| 1010.5.00.1015.99.330 | Support Programs- Interns/TEAM mentors stipend and support | \$16,560 | \$33,120 | \$33,000 | \$33,990 |
| | Total | \$19,560 | \$40,120 | \$40,500 | \$41,490 |

**DISTRICT WIDE BUDGET
2022-2023**

FUNCTION #1310 - ADULT EDUCATION

| OBJ # | DESCRIPTION | Budget 2019-2020 | Budget 2020-2021 | Budget 2021-2022 | Budget 2022-2023 |
|-------|--------------------------|---------------------|---------------------|---------------------|---------------------|
| 590 | Other Purchased Services | \$55,067 | \$52,465 | \$52,400 | \$51,863 |
| 590R | Adult Ed Grant | -\$28,917 | -\$28,407 | -\$28,102 | -\$27,464 |
| | TOTAL | \$26,150 | \$24,058 | \$24,298 | \$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% |

Adult Education

| | | 19/20 Actual | 20/21 Actual | 21/22 Budget | 22/23 Budget |
|-----------------------|--------------------------|-----------------|-----------------|-----------------|-----------------|
| 1010.5.00.1310.99.590 | Other Purchased Services | \$55,067 | \$52,465 | \$52,400 | \$51,863 |
| REVENUE | Adult Ed Grant | -\$28,917 | -\$24,967 | -\$28,102 | -\$27,464 |
| | Total | \$26,150 | \$27,498 | \$24,298 | \$24,399 |

**DISTRICT WIDE BUDGET
2022-2023**

FUNCTION #2130 - PUPIL SERVICES - PUBLIC HEALTH

| OBJ # | DESCRIPTION | Budget 2019-2020 | Budget 2020-2021 | Budget 2021-2022 | Budget 2022-2023 |
|-------|--------------------------------|---------------------|---------------------|---------------------|---------------------|
| 160 | Nurses - Public | \$147,884 | \$150,841 | \$155,366 | \$158,690 |
| 162 | Nursing Assistant | \$74,348 | \$76,714 | \$79,015 | \$80,653 |
| 163 | Substitutes - Public | \$7,000 | \$7,000 | \$7,000 | \$7,700 |
| 165 | Substitute - Nursing Assistant | \$2,200 | \$2,200 | \$2,200 | \$2,500 |
| 323 | Pupil Services | \$4,500 | \$4,500 | \$4,500 | \$4,635 |
| 330 | Other-Professional Services | \$500 | \$1,260 | \$700 | \$2,694 |
| 430 | Repairs/Maintenance | \$300 | \$250 | \$2,781 | \$365 |
| 431 | Maintenance Agreements | \$0 | \$0 | \$0 | \$0 |
| 690 | Other Supplies & Materials | \$2,800 | \$4,000 | \$2,800 | \$5,494 |
| 739 | Other Equipment | \$400 | \$0 | \$0 | \$994 |
| 810 | Dues & Fees | \$0 | \$0 | \$0 | \$750 |
| | TOTAL | \$239,932 | \$246,765 | \$254,363 | \$264,475 |

- 160 3 FT Nurse salaries, 1 GES, 1 GMS, 1 GHS
- 162 3 FT Nurses' Aides, 1 GES, 1 GMS, 1 GHS
- 163 Nurse Substitues - need to increase sub rate to attract candidates
- 165 Nurses' Aides Substitutes
- 323 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 | | 19/20 Actual | 20/21 Actual | 21/22 Budget | 22/23 Budget |
|------------------------|----------------------------|------------------|------------------|------------------|------------------|
| 1010.5.00.2130.99.160 | Nurse Salaries | \$147,884 | \$146,063 | \$155,366 | \$158,690 |
| 1010.5.00.2130.99.162 | Nurse Aides | \$74,868 | \$79,385 | \$79,015 | \$80,653 |
| 1010.5.00.2130.99.163 | Sub Nurse | \$5,034 | \$4,646 | \$7,000 | \$7,700 |
| 1010.5.00.2130.99.165 | Sub Nurse Aide | \$1,800 | \$672 | \$2,200 | \$2,500 |
| 1010.5.00.2130.99.323 | Pupil Services | \$4,500 | \$4,500 | \$4,500 | \$4,635 |
| 1010.5.00.2130.99.330 | Professional Development | \$476 | \$0 | \$700 | \$2,694 |
| 1010.5.00.2130.99.430 | Repairs / Maintenance | \$0 | \$0 | \$2,781 | \$365 |
| 1010.5.00.2130.99.431 | Maintenance Agreements | \$0 | \$2,694 | \$0 | \$0 |
| 1010.5.00.2130.99.690 | Other Supplies / Materials | \$19,956 | \$9,212 | \$2,800 | \$5,494 |
| 1010.5.00.2130.99.739 | Other Equipment | \$0 | \$341 | \$0 | \$994 |
| 1010.5.00.2130.99.810 | Dues & Fees | \$0 | \$178 | \$0 | \$750 |
| | Total | \$254,518 | \$247,690 | \$254,363 | \$264,475 |

**DISTRICT WIDE BUDGET
2022-2023**

FUNCTION #2212 - CURRICULUM DEVELOPMENT

| OBJ # | DESCRIPTION | Budget 2019-2020 | Budget 2020-2021 | Budget 2021-2022 | Budget 2022-2023 |
|-------|-----------------------------|---------------------|---------------------|---------------------|---------------------|
| 330 | Other Professional Services | \$54,000 | \$74,000 | \$65,000 | \$65,000 |
| 641 | Textbooks | \$45,000 | \$15,000 | \$15,000 | \$15,000 |
| 642 | Resource books/Periodicals | \$10,000 | \$5,000 | \$5,000 | \$5,000 |
| 690 | Other Supplies & Materials | \$15,000 | \$15,000 | \$15,000 | \$15,000 |
| 739 | Other Equipment | \$0 | \$0 | \$0 | \$0 |
| 810 | Dues & Fees | \$0 | \$0 | \$0 | \$0 |
| | TOTAL | \$124,000 | \$109,000 | \$100,000 | \$100,000 |

330 District Wide Professional Development, NWEA MAP; Other district wide professional development;
 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 | | 19/20 Actual | 20/21 Actual | 21/22 Budget | 22/23 Budget |
|-------------------------------|------------------------------|-----------------|------------------|------------------|------------------|
| 1010.5.00.2212.99.330 | Other Professional Services | \$18,818 | \$203,705 | \$65,000 | \$65,000 |
| 1010.5.00.2212.99.641 | Textbooks | \$53,721 | \$51,388 | \$15,000 | \$15,000 |
| 1010.5.00.2212.99.642 | Resource Books / Periodicals | \$0 | \$80 | \$5,000 | \$5,000 |
| 1010.5.00.2212.99.690 | Other Supplies / Materials | \$4,305 | \$12,372 | \$15,000 | \$15,000 |
| 1010.5.00.2212.99.690 | Other Equipment | \$0 | \$12,372 | \$0 | \$0 |
| 1010.5.00.2212.99.810 | Dues & Fees | \$0 | \$4,340 | \$0 | \$0 |
| | Total | \$76,844 | \$284,256 | \$100,000 | \$100,000 |

**DISTRICT WIDE BUDGET
2022-2023**

FUNCTION #2230 - EDUCATIONAL TECHNOLOGY

| OBJ # | DESCRIPTION | Budget 2019-2020 | Budget 2020-2021 | Budget 2021-2022 | Budget 2022-2023 |
|-------|---------------------------------|---------------------|---------------------|---------------------|---------------------|
| 104 | Network Manager | \$67,820 | \$69,176 | \$70,559 | \$72,676 |
| 109 | Director of Ed Tech Salary | \$98,446 | \$100,524 | \$102,932 | \$106,020 |
| 111 | Technology Aide | \$65,622 | \$67,650 | \$69,992 | \$94,973 |
| 131 | Tech/Information Secretary | \$47,657 | \$48,372 | \$50,469 | \$52,150 |
| 430 | Repairs & Maintenance | \$28,000 | \$28,000 | \$28,000 | \$28,000 |
| 431 | Maintenance Agreements | \$150,000 | \$150,000 | \$150,000 | \$170,000 |
| 590 | Other Purchased Services | \$15,000 | \$15,000 | \$15,000 | \$19,000 |
| 690 | Other Supplies & Materials | \$15,000 | \$15,000 | \$15,000 | \$15,000 |
| 730 | Equipment | \$45,000 | \$49,326 | \$45,000 | \$45,000 |
| 739 | Other Equipment | \$15,000 | \$28,000 | \$15,000 | \$28,000 |
| 739R | Revenue to be used towards Othe | -\$6,600 | -\$6,600 | -\$6,600 | -\$6,600 |
| | TOTAL | \$540,945 | \$564,448 | \$555,352 | \$624,218 |

- 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

**DISTRICT WIDE BUDGET
2022-2023**

FUNCTION #2310 - BOARD OF EDUCATION

| OBJ # | DESCRIPTION | Budget 2019-2020 | Budget 2020-2021 | Budget 2021-2022 | Budget 2022-2023 |
|-------|--------------------------------------|---------------------|---------------------|---------------------|---------------------|
| 230 | M E R F | \$475,000 | \$527,852 | \$776,288 | \$790,416 |
| 230R | Reimbursement for MERF | -\$25,000 | -\$27,782 | -\$30,560 | -\$31,116 |
| 220 | F I C A / Medicare | \$530,000 | \$530,000 | \$560,000 | \$576,800 |
| 220R | Reimbursement for FICA | -\$18,000 | -\$18,000 | -\$18,000 | -\$18,540 |
| 210 | Medical - | \$3,467,222 | \$3,585,150 | \$3,683,433 | \$4,051,776 |
| 210R | Reimbursement for Insurance Benefits | -\$70,000 | -\$74,200 | -\$81,546 | -\$89,700 |
| 211 | Dental - | \$246,400 | \$246,400 | \$230,000 | \$253,000 |
| 208 | Workmen's Compensation | \$245,000 | \$237,650 | \$138,806 | \$152,687 |
| 260 | Unemployment Compensation | \$30,000 | \$30,000 | \$30,000 | \$30,000 |
| 290 | Life Insurance | \$20,000 | \$22,000 | \$31,000 | \$34,100 |
| 295 | Long-Term Disability | \$0 | \$0 | \$0 | \$1,500 |
| 540 | Advertising | \$4,000 | \$4,000 | \$4,000 | \$4,000 |
| 642 | Resource Books/Periodicals | \$250 | \$250 | \$250 | \$250 |
| 690 | Other Supplies & Materials | \$5,000 | \$5,000 | \$2,500 | \$5,000 |
| 810 | Dues & Fees | \$15,000 | \$15,000 | \$15,000 | \$15,000 |
| | TOTAL | \$4,924,872 | \$5,083,320 | \$5,341,171 | \$5,775,172 |

230 Municipal Employee Retirement Fund, Employer share est. 16.44%, plus Admin fee of \$29,000

220 Payroll taxes

210/290 Reduced to reflect current year plus 9.9% increase

211 Reduced to reflect current year

295 Previously combined with medical expense

810 Dues for EASTCONN & CABE

| Board of Education | | 19/20 Actual | 20/21 Actual | 21/22 Budget | 22/23 Budget |
|---------------------------|--------------|--------------|--------------|--------------|--------------|
| 1010.5.00.2310.99.230 | MERF | \$632,923 | \$693,787 | \$776,288 | \$790,416 |
| REVENUE | MERF REVENUE | -\$6,611 | -\$6,310 | -\$30,560 | -\$31,116 |
| 1010.5.00.2310.99.220 | FICA | \$620,403 | \$547,662 | \$560,000 | \$576,800 |
| REVENUE | FICA REVENUE | -\$46,878 | -\$4,598 | -\$18,000 | -\$18,540 |

| | | | | | |
|-----------------------|------------------------------|--------------------|--------------------|--------------------|--------------------|
| 1010.5.00.2310.99.210 | Medical Insurance | \$3,291,108 | \$3,191,761 | \$3,683,433 | \$4,051,776 |
| REVENUE | MEDICAL REVENUE | -\$25,563 | -\$24,975 | -\$81,546 | -\$89,700 |
| 1010.5.00.2310.99.211 | Dental Insurance | \$200,332 | \$192,756 | \$230,000 | \$253,000 |
| 1010.5.00.2310.99.208 | Workers' Comp | \$186,296 | \$127,345 | \$138,806 | \$152,687 |
| 1010.5.00.2310.99.260 | Unemployment Comp | \$40,436 | \$33,699 | \$30,000 | \$30,000 |
| 1010.5.00.2310.99.290 | Life Insurance | \$20,905 | \$20,716 | \$31,000 | \$34,100 |
| 1010.5.00.2310.99.295 | Long-Term Disability | \$0 | \$1,441 | \$0 | \$1,500 |
| 1010.5.00.2310.99.540 | Advertising | \$2,263 | \$4,384 | \$4,000 | \$4,000 |
| 1010.5.00.2310.99.642 | Resource Books / Periodicals | \$192 | \$223 | \$250 | \$250 |
| 1010.5.00.2310.99.690 | Other Supplies / Materials | \$5,693 | \$12,938 | \$2,500 | \$5,000 |
| 1010.5.00.2310.99.810 | Dues & Fees | \$13,968 | \$12,332 | \$15,000 | \$15,000 |
| | Total | \$4,935,467 | \$4,803,162 | \$5,341,171 | \$5,775,172 |

**DISTRICT WIDE BUDGET
2022-2023**

FUNCTION #2300 - SUPPORT SERVICES - GENERAL

| OBJ # | DESCRIPTION | Budget 2019-2020 | Budget 2020-2021 | Budget 2021-2022 | Budget 2022-2023 |
|-------|-----------------------------|---------------------|---------------------|---------------------|---------------------|
| 120 | Central Administration | \$526,962 | \$544,404 | \$559,023 | \$690,570 |
| 130 | Secretaries | \$139,115 | \$153,510 | \$162,830 | \$171,574 |
| 143 | Secretary Overtime | \$0 | \$0 | \$0 | \$0 |
| 207 | Travel Expense | \$0 | \$0 | \$0 | \$0 |
| 240 | Annuity | \$28,000 | \$30,500 | \$30,500 | \$30,500 |
| 330 | Other Professional Services | \$0 | \$0 | \$0 | \$20,000 |
| 431 | Maintenance Agreement | \$6,729 | \$8,000 | \$15,000 | \$15,000 |
| 530 | Postage | \$3,000 | \$3,000 | \$3,000 | \$3,000 |
| 550 | Printing & Binding | \$0 | \$0 | \$0 | \$0 |
| 580 | Admin Travel | \$2,500 | \$2,900 | \$2,500 | \$2,500 |
| 642 | Resource Books/Periodicals | \$500 | \$500 | \$500 | \$500 |
| 690 | Other Supplies & Materials | \$4,000 | \$3,000 | \$1,000 | \$4,000 |
| 739 | Equipment | \$200 | \$200 | \$200 | \$200 |
| 810 | Dues and Fees | \$10,000 | \$11,000 | \$12,000 | \$12,000 |
| | TOTAL | \$721,006 | \$757,013 | \$786,554 | \$949,844 |

- 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

**DISTRICT WIDE BUDGET
2022-2023**

FUNCTION #2510 - FISCAL SERVICES

| OBJ # | DESCRIPTION | Budget 2019-2020 | Budget 2020-2021 | Budget 2021-2022 | Budget 2022-2023 |
|-------|-----------------------------|---------------------|---------------------|---------------------|---------------------|
| 330 | Other Professional Services | \$95,154 | \$117,255 | \$120,000 | \$150,000 |
| | TOTAL | \$95,154 | \$117,255 | \$120,000 | \$150,000 |

330 Accounting/HR/Payroll Software, Auditor Fees, Legal fees (added expulsion hearing officer), Erate
*assumes 3% increase for services

Note: Contract Expiration Dates
GAA Administrators 2024
GEA Teachers 2023
MEUI Custodians 2024
MEUI Secretaries 2022
MEUI Paraprofessionals 2024

| Fiscal Services | | 19/20 Actual | 20/21 Actual | 21/22 Budget | 22/23 Budget |
|------------------------|-----------------------------|------------------|------------------|------------------|------------------|
| 1010.5.00.2510.99.330 | Other Professional Services | \$114,155 | \$148,302 | \$120,000 | \$150,000 |
| | Total | \$114,155 | \$148,302 | \$120,000 | \$150,000 |

**DISTRICT WIDE BUDGET
2022-2023**

FUNCTION #2600 - MAINTENANCE

| OBJ # | DESCRIPTION | Budget 2019-2020 | Budget 2020-2021 | Budget 2021-2022 | Budget 2022-2023 |
|-------|-----------------------------------|---------------------|---------------------|---------------------|---------------------|
| 141 | Salaries | \$949,709 | \$972,812 | \$1,001,996 | \$1,051,845 |
| 141R | Revenue from TVCCA for Custodial | -\$12,000 | -\$12,000 | -\$12,000 | -\$12,000 |
| 142 | Maintenance Part-Time | \$31,596 | \$35,768 | \$36,841 | \$57,187 |
| 143 | Overtime | \$60,000 | \$80,000 | \$80,000 | \$80,000 |
| 177 | Security | \$113,371 | \$114,432 | \$117,865 | \$122,278 |
| 178 | X-Guard | \$12,360 | \$12,731 | \$13,113 | \$13,506 |
| 330 | Other Professional Services | \$0 | \$0 | \$0 | \$0 |
| 410 | Utilities | \$510,000 | \$510,000 | \$500,000 | \$500,000 |
| 410R | TVCCA Reimbursement for Utilities | -\$1,200 | -\$1,200 | -\$1,200 | -\$1,200 |
| 430 | Repairs & Maintenance | \$105,000 | \$143,478 | \$143,478 | \$143,478 |
| 431 | Maintenance Agreements | \$90,000 | \$152,156 | \$155,000 | \$155,000 |
| 441 | Rentals | \$1,200 | \$1,200 | \$1,200 | \$1,200 |
| 520 | Property Insurance | \$77,079 | \$80,933 | \$63,851 | \$70,733 |
| 521 | Liability Insurance | \$59,851 | \$56,000 | \$84,300 | \$82,497 |
| 530 | Telephone | \$72,000 | \$88,000 | \$95,000 | \$95,000 |
| 530R | Sacred Heart Phone Reimbursement | -\$600 | -\$600 | -\$600 | -\$600 |
| 590 | Other Purchase Services | \$60,000 | \$60,000 | \$60,000 | \$60,000 |
| 613 | Maintenance Supplies | \$90,000 | \$115,334 | \$90,000 | \$90,000 |
| 620 | Heat Energy | \$190,000 | \$180,000 | \$175,000 | \$215,000 |
| 690 | Other Supplies & Material | \$15,000 | \$10,000 | \$10,000 | \$10,000 |
| 739 | Other Equipment | \$0 | \$1,000 | \$1,000 | \$1,000 |
| 810 | Dues & Fees | \$1,500 | \$1,000 | \$1,000 | \$1,000 |
| | TOTAL | \$2,424,866 | \$2,601,044 | \$2,615,844 | \$2,735,924 |

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

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

441 - Eagle Leasing
 520 - Assumes 10% increase
 521 - Assumes 10% increase
 530 - Phone system and Maintenance Agreement
 590 - Tru Green (athletic fields), Waltham (Pest Control),
 Suburban Sanitation (Porto Pots, Grease Traps),
 Willimantic Waste (Garbage)
 613 - Maintenance supplies

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

620 - Heating Energy
 690 - Athletic field supplies, lime, GHS Heat Pump
 810 - CT Assoc of Schools and Grounds, Asbestos Training

| Plant Operation / | | 19/20 Actual | 20/21 Actual | 21/22 Budget | 22/23 Budget |
|------------------------|---|--------------------|--------------------|--------------------|--------------------|
| 1010.5.00.2600.99.141 | Salaries | \$919,064 | \$954,358 | \$1,001,996 | \$1,051,845 |
| REVENUE | Revenue from TVCCA for Custodial Services | -\$12,300 | -\$6,150 | -\$12,000 | -\$12,000 |
| 1010.5.00.2600.99.142 | Maintenance PT | \$35,890 | \$43,548 | \$36,841 | \$57,187 |
| 1010.5.00.2600.99.143 | OT | \$81,699 | \$62,354 | \$80,000 | \$80,000 |
| 1010.5.00.2600.99.177 | Security | \$114,622 | \$116,828 | \$117,865 | \$122,278 |
| 1010.5.00.2600.99.178 | X-Guard | \$11,184 | \$4,816 | \$13,113 | \$13,506 |
| 1010.5.00.2600.99.330 | Other Professional Services | \$492 | \$0 | \$0 | \$0 |
| 1010.5.00.2600.99.410 | Public Utility | \$453,001 | \$470,692 | \$500,000 | \$500,000 |
| REVENUE | TVCCA Reimbursement for Utilities | -\$2,460 | -\$1,230 | -\$1,200 | -\$1,200 |
| 1010.5.00.2600.99.430 | Repairs Maintenance | \$201,497 | \$231,664 | \$143,478 | \$143,478 |
| 1010.5.00.2600.99.431 | Maintenance Agreements | \$101,673 | \$121,298 | \$155,000 | \$155,000 |
| 1010.5.00.2600.99.441 | Lease Agreements | \$1,493 | \$1,301 | \$1,200 | \$1,200 |
| 1010.5.00.2600.99.520 | Property Insurance | \$71,113 | \$58,579 | \$63,851 | \$70,733 |
| 1010.5.00.2600.99.521 | Liability Insurance | \$54,565 | \$77,340 | \$84,300 | \$82,497 |
| 1010.5.00.2600.99.530 | Telephone | \$92,898 | \$87,697 | \$95,000 | \$95,000 |
| REVENUE | Sacred Heart Reimbursement for Phone | -\$600 | -\$600 | -\$600 | -\$600 |
| 1010.5.00.2600.99.590 | Other Purchased Services | \$59,205 | \$71,121 | \$60,000 | \$60,000 |
| 1010.5.00.2600.99.613 | Maintenance Supplies | \$143,625 | \$100,330 | \$90,000 | \$90,000 |
| 1010.5.00.2600.99.620 | Heat Energy | \$140,942 | \$226,263 | \$175,000 | \$215,000 |
| 1010.5.00.2600.99.690 | Other Supplies / Materials | \$3,369 | \$714 | \$10,000 | \$10,000 |
| 1010.5.00.2600.99.739 | Other Equipment | \$0 | \$34,104 | \$1,000 | \$1,000 |
| 1010.5.00.2600.99.810 | Dues & Fees | \$0 | \$0 | \$1,000 | \$1,000 |
| Total | | \$2,470,972 | \$2,655,025 | \$2,615,844 | \$2,735,924 |
| | | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 |
| Personnel | | \$1,155,036 | \$1,203,743 | \$1,237,815 | \$1,312,816 |
| Utilities/Tele/Fuel | | \$770,200 | \$776,200 | \$768,200 | \$808,200 |
| Repairs/Agree/Services | | \$256,200 | \$356,834 | \$359,678 | \$359,678 |
| Prop & Liab Insurance | | \$136,930 | \$136,933 | \$148,151 | \$153,230 |
| Supplies/Equip/Fees | | \$106,500 | \$127,334 | \$102,000 | \$102,000 |
| Total | | \$2,424,866 | \$2,601,044 | \$2,615,844 | \$2,735,924 |

**DISTRICT WIDE BUDGET
2022-2023**

FUNCTION #2670 - HEALTH & SAFETY

| OBJ # | DESCRIPTION | Budget 2019-2020 | Budget 2020-2021 | Budget 2021-2022 | Budget 2022-2023 |
|-------|---------------------------|---------------------|---------------------|---------------------|---------------------|
| 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 | | 19/20 Actual | 20/21 Actual | 21/22 Budget | 22/23 Budget |
|----------------------------|----------------------------|----------------|----------------|----------------|----------------|
| 1010.5.00.2670.99.590 | Other Purchased Services | \$3,420 | \$3,420 | \$2,138 | \$3,500 |
| 1010.5.00.2670.99.690 | Other Supplies / Materials | \$2,488 | \$0 | \$0 | \$0 |
| | Total | \$5,908 | \$3,420 | \$2,138 | \$3,500 |

**DISTRICT WIDE BUDGET
2022-2023**

FUNCTION #2700 - REIMBURSABLE TRANS

| OBJ # | DESCRIPTION | Budget 2019-2020 | Budget 2020-2021 | Budget 2021-2022 | Budget 2022-2023 |
|-------|--------------|---------------------|---------------------|---------------------|---------------------|
| 510 | Regular | \$920,700 | \$909,900 | \$941,747 | \$969,999 |
| 511 | Tech Schools | \$184,140 | \$189,664 | \$196,302 | \$202,191 |
| 590 | Extra Trips | \$1,553 | \$1,500 | \$1,500 | \$1,545 |
| 690 | Gasoline | \$110,000 | \$130,000 | \$110,000 | \$110,000 |
| | TOTAL | \$1,216,393 | \$1,231,064 | \$1,249,549 | \$1,283,735 |

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

| Reimbursable Transportation | | 19/20 Actual | 20/21 Actual | 21/22 Budget | 22/23 Budget |
|------------------------------------|----------------------------|--------------------|--------------------|--------------------|--------------------|
| 1010.5.00.2700.99.510 | Pupil Transportation | \$909,900 | \$895,822 | \$940,734 | \$969,999 |
| 1010.5.00.2700.99.511 | Transportation - out | \$189,664 | \$180,611 | \$188,147 | \$202,191 |
| 1010.5.00.2700.99.590 | Other Purchased Services | \$1,500 | \$0 | \$0 | \$1,545 |
| 1010.5.00.2700.99.690 | Other Supplies / Materials | \$130,000 | \$70,715 | \$72,000 | \$110,000 |
| | Total | \$1,231,064 | \$1,147,148 | \$1,200,881 | \$1,283,735 |

**DISTRICT WIDE BUDGET
2022-2023**

FUNCTION #2790 - NON-REIMBURSABLE Trans.

| OBJ # | DESCRIPTION | Budget 2019-2020 | Budget 2020-2021 | Budget 2021-2022 | Budget 2022-2023 |
|-------|--------------|---------------------|---------------------|---------------------|---------------------|
| 580 | Travel | \$3,500 | \$3,500 | \$3,500 | \$3,500 |
| | TOTAL | \$3,500 | \$3,500 | \$3,500 | \$3,500 |

580 District Wide Staff mileage reimbursement

| Non-Reimbursable Trans. | | 19/20 Actual | 20/21 Actual | 21/22 Budget | 22/23 Budget |
|--------------------------------|--------------|----------------|--------------|----------------|----------------|
| 1010.5.00.2790.99.580 | Other Travel | \$1,105 | \$540 | \$3,500 | \$3,500 |
| | Total | \$1,105 | \$540 | \$3,500 | \$3,500 |