

**Budget Breakdown
2021-2022
Summary Sheet Totals by School**

	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022
Griswold Elementary School	\$3,197,179	\$3,176,497	\$3,205,246	\$3,161,033
Griswold Middle School	\$2,960,943	\$3,075,715	\$3,127,050	\$3,028,897
Griswold High School	\$4,713,982	\$4,936,330	\$4,873,836	\$5,026,408
Griswold Special Education	\$5,723,632	\$5,966,491	\$6,211,168	\$6,596,451
Griswold District-Wide Services	\$10,631,625	\$10,593,578	\$11,034,467	\$11,347,630
Total = = = =>	\$27,227,361	\$27,748,611	\$28,451,768	\$29,160,420

1% = \$284,518

**Budget Breakdown
2021-2022
Summary Sheet Totals by School**

	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022	Dollar Increase <small>(Rel. to Budget Amt.)</small>	Percentage Increase <small>(Rel. to Budget)</small>
Griswold Elementary School	\$3,197,179	\$3,176,497	\$3,205,246	\$3,161,033	-\$44,213	-1.38%
Griswold Middle School	\$2,960,943	\$3,075,715	\$3,127,050	\$3,028,897	-\$98,153	-3.14%
Griswold High School	\$4,713,982	\$4,936,330	\$4,873,836	\$5,026,408	\$152,572	3.13%
Griswold Special Education	\$5,723,632	\$5,966,491	\$6,211,168	\$6,596,451	\$385,284	6.20%
Griswold District-Wide Services	\$10,631,625	\$10,593,578	\$11,034,467	\$11,347,630	\$313,163	2.84%
Total = = = =>	\$27,227,361	\$27,748,611	\$28,451,768	\$29,160,420	\$708,652	2.49%

1% = \$284,518

GES Budget Analysis Detail

of Student Projected

576

Pre-K

80 *teacher salaries budgeted in Special Ed DAC

GES Overall Budget	20/21	21/22	Change	Per Student Increase	Per Student Overall Cost
Total Budget	\$3,205,246.31	\$3,161,033.20	-\$44,213.11	-\$76.76	\$5,564.66
Salaries	\$3,117,811.31	\$3,091,639.20	-\$26,172.11	-\$45.44	\$5,412.87
Non-Salary Costs	\$87,435.00	\$69,394.00	-\$18,041.00	-\$31.32	\$151.80

GES Salary Costs	20/21 Budget	21/22 Budget	Change	Category Cost	Category/Notes
Teacher	\$2,572,159.90	\$2,526,518.60	-\$45,641.30	-\$72,809.66	Project 3 retirements.
Student Support	\$0.00	\$0.00	\$0.00	\$66,000.00	Special Request: 1 FTE SEL Interventionist
				-\$66,000.00	Remove Special Request: 1 FTE SEL Interventionist
Guidance	\$60,913.70	\$63,350.13	\$2,436.43		
Librarian	\$81,386.00	\$83,014.00	\$1,628.00		
Admin	\$256,515.72	\$268,965.75	\$12,450.03		
Secretary	\$118,910.50	\$121,585.99	\$2,675.49		
Academic/Team Leaders	\$23,133.04	\$23,364.37	\$231.33		
Coaches/After School Stipend	\$4,792.45	\$4,840.37	\$47.92		
Total Salary	\$3,117,811.31	\$3,091,639.20	-\$26,172.11		

GES Non-Salary Costs	20/21 Budget	21/22 Budget	Change	Category Cost	Category/Notes
<i>1000 - Regular Program</i>					
01-Art	\$750.00	\$0.00	-\$750.00	-\$2,925.00	Reduce materials.
06-Health	\$240.00	\$240.00	\$0.00	-\$360.00	Reduce materials.
09-Lang. Arts	\$2,275.00	\$0.00	-\$2,275.00	-\$5,000.00	Reduce materials.
10-Math	\$1,510.00	\$0.00	-\$1,510.00	-\$4,500.00	Reduce materials.
11-Music	\$1,875.00	\$1,825.00	-\$50.00	-\$50.00	Reduce materials.
13-Phys. Ed.	\$770.00	\$0.00	-\$770.00	-\$1,000.00	Reduce materials.
14-Reading Intervention	\$4,840.00	\$0.00	-\$4,840.00	-\$5,100.00	Reduce materials.
15-Science	\$500.00	\$500.00	\$0.00	-\$600.00	Reduce materials.
16- Social Studies	\$0.00	\$200.00	\$200.00	-\$300.00	Reduce materials.
17-Technology	\$0.00	\$0.00	\$0.00	-\$200.00	Reduce materials.
99-General	\$21,475.00	\$6,490.00	-\$14,985.00	-\$13,795.00	Reduce materials.
<i>2120 - Guidance</i>	\$1,100.00	\$1,100.00	\$0.00		
<i>2220- Educational Media</i>	\$7,900.00	\$5,800.00	-\$2,100.00	-\$2,100.00	Reduce materials.
<i>2400 - Administration</i>	\$44,200.00	\$53,239.00	\$9,039.00	\$15,000.00	Grant reduction.
				-\$8,800.00	Reduce professional development.
				\$3,000.00	Vendor increase not previously reflected.
				-\$200.00	Travel reduction.
				\$39.00	Vendor increase (postage).
<i>3200 - SA</i>	\$4,792.45	\$4,840.37	\$47.92	-\$1,787.00	Reduce materials.
Total Non-Salary	\$87,435.00	\$69,394.00	-\$18,041.00		

**GRISWOLD PUBLIC SCHOOLS
GRISWOLD ELEMENTARY SCHOOL
2021-22**

03 - Elementary	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022
1000 Regular Program				
01-Art	\$3,025	\$2,925	\$750	\$0
06-Health	\$360	\$360	\$240	\$240
09-Lang. Arts	\$10,800	\$9,000	\$2,275	\$0
10-Math	\$13,606	\$4,500	\$1,510	\$0
11-Music	\$1,875	\$1,875	\$1,875	\$1,825
13-Phys. Ed.	\$1,000	\$1,000	\$770	\$0
14-Reading Intervention	\$1,000	\$5,100	\$4,840	\$0
15-Science	\$1,000	\$1,100	\$500	\$500
16- Social Studies	\$500	\$500	\$0	\$200
17-Technology	\$330	\$200	\$0	\$0
99-General	\$2,599,670	\$2,572,087	\$2,616,768	\$2,556,373
Sub-Total 1000	\$2,633,166	\$2,598,647	\$2,629,528	\$2,559,138
 2120 Guidance Services				
99 Instruction	\$54,744	\$58,029	\$62,014	\$64,450
 2220 Educational Media				
99 Library	\$87,474	\$86,480	\$89,286	\$88,814
 2400 Administration				
99 Principal's Office	\$415,375	\$426,844	\$419,626	\$443,791
 2800 Support Services				
99 In-Service				
 3200 Student Activities				
99 Athletics	\$6,420	\$6,497	\$4,792	\$4,840
 Total GES = = = =>	\$3,197,179	\$3,176,497	\$3,205,246	\$3,161,033

GRISWOLD ELEMENTARY SCHOOL BUDGET - 21/22

FUNCTION #1000 - INSTRUCTION-ART

OBJ #	DESCRIPTION	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022
611	Instructional Supplies	\$3,025	\$2,925	\$750	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$3,025	\$2,925	\$750	\$0

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

Art		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Budget
1010.5.03.1000.01.611	Art Instructional Supplies	\$1,774	\$1,922	\$750	\$0
1010.5.03.1000.01.810	Art Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$1,774	\$1,922	\$750	\$0

GRISWOLD ELEMENTARY SCHOOL BUDGET - 21/22

FUNCTION #1000 - INSTRUCTION-HEALTH & SAFETY

OBJ #	DESCRIPTION	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022
611	Instructional Supplies	\$360	\$360	\$0	\$0
690	Other Supplies & Materials	\$0	\$0	\$240	\$240
730	Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$360	\$360	\$240	\$240

611 Nutrition/Fitness/Supplies, Social Emotional Learning
 690 Brain Pop Jr., Choose Love

Health & Safety		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Budget
1010.5.03.1000.06.611	H & S Instructional Supplies	\$175	\$471	\$0	\$0
1010.5.03.1000.06.690	H & S Other Supplies	\$0	\$124	\$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	\$175	\$595	\$240	\$240

GRISWOLD ELEMENTARY SCHOOL BUDGET - 21/22

FUNCTION #1000 - INSTRUCTION-LANGUAGE ARTS

OBJ #	DESCRIPTION	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022
611	Instructional Supplies	\$2,800	\$9,000	\$1,455	\$0
641	Textbooks	\$8,000	\$0	\$0	\$0
690	Other Supplies & Materials	\$0	\$0	\$820	\$0
	TOTAL	\$10,800	\$9,000	\$2,275	\$0

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

Fundations consumables grades K-2

641 Grade 4 Books

690 RAZ Plus: 40 teacher (\$210 per) subscriptions to on-line reading program

Language Arts		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Budget
1010.5.03.1000.09.611	LA Instructional Supplies	\$1,092	\$11,403	\$1,455	\$0
1010.5.03.1000.09.641	LA Textbooks	\$8,000	\$0	\$0	\$0
1010.5.03.1000.09.690	LA Other Supplies/Materials	\$0	\$0	\$820	\$0
	Total	\$9,092	\$11,403	\$2,275	\$0

GRISWOLD ELEMENTARY SCHOOL BUDGET - 21/22

FUNCTION #1000 - INSTRUCTION-MATH

OBJ #	DESCRIPTION	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022
611	Instructional Supplies	\$0	\$1,100	\$750	\$0
641	Textbooks	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$13,606	\$3,400	\$760	\$0
TOTAL		\$13,606	\$4,500	\$1,510	\$0

611 Math journals/manipulatives

690 EnVision Math 2.0 replacement materials and workbooks/digital licenses

Math in Practice, resources all grades

Math		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Budget
1010.5.03.1000.10.611	Math Instructional Supplies	\$0	\$1,194	\$750	\$0
1010.5.03.1000.10.641	Math Textbooks	\$0	\$0	\$0	\$0
1010.5.03.1000.10.690	Math Other Supplies	\$552	\$3,464	\$760	\$0
Total		\$552	\$4,657	\$1,510	\$0

GRISWOLD ELEMENTARY SCHOOL BUDGET - 21/22

FUNCTION #1000 - INSTRUCTION-MUSIC

OBJ #	DESCRIPTION	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022
330	Prof. Services	\$0	\$0	\$0	\$0
430	Repair & Maintenance	\$300	\$300	\$200	\$0
611	Instructional Supplies	\$460	\$460	\$0	\$0
690	Other Supplies & Materials	\$575	\$575	\$925	\$1,675
730	Equipment	\$290	\$290	\$480	\$0
810	Dues & Fees	\$250	\$250	\$270	\$150
TOTAL		\$1,875	\$1,875	\$1,875	\$1,825

- 330 Piano accompaniments for May music programs
- 430 Piano Tuning
- 690 Quaver on-line music program
- 730 Djembe set of 7, Festival Tubano, Rythm Band Claves
- 810 National Association for Music Education, The Organization of American Kodaly Educators

Music		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Budget
1010.5.03.1000.11.330	Music Other Prof. Services	\$0	\$0	\$0	\$0
1010.5.03.1000.11.430	Music Repairs	\$140	\$0	\$200	\$0
1010.5.03.1000.11.611	Music Supplies	\$163	\$345	\$0	\$0
1010.5.03.1000.11.690	Music Other Supplies	\$484	\$700	\$925	\$1,675
1010.5.03.1000.11.730	Music Instructional Equip.	\$0	\$225	\$480	\$0
1010.5.03.1000.11.810	Music Dues & Fees	\$0	\$0	\$270	\$150
Total		\$787	\$1,270	\$1,875	\$1,825

GRISWOLD ELEMENTARY SCHOOL BUDGET - 21/22

FUNCTION #1000 - INSTRUCTION-PHYSICAL EDUCATION

OBJ #	DESCRIPTION	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022
611	Instructional Supplies	\$1,000	\$1,000	\$770	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$1,000	\$1,000	\$770	\$0

611 Replacement equipment, exercise supplies

Physical Education		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Budget
1010.5.03.1000.13.611	P.E. Instructional Supplies	\$0	\$882	\$770	\$0
1010.5.03.1000.13.810	P.E. Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$0	\$882	\$770	\$0

GRISWOLD ELEMENTARY SCHOOL BUDGET - 21/22

FUNCTION #1000 - INSTRUCTION-READING INTERVENTION

OBJ #	DESCRIPTION	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022
611	Instructional Supplies	\$1,000	\$5,100	\$4,840	\$0
641	Textbooks	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
TOTAL		\$1,000	\$5,100	\$4,840	\$0

611 6 Foundations kits for grade 3 and replacement student consumables, leveled texts both fiction and non-fiction
Digital and in-person lessons for phonetics

Reading		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Budget
1010.5.03.1000.14.611	Reading - Instructional Supplies	\$1,000	\$5,209	\$4,840	\$0
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		\$1,000	\$5,209	\$4,840	\$0

GRISWOLD ELEMENTARY SCHOOL BUDGET - 21/22

FUNCTION #1000 - INSTRUCTION-SCIENCE

OBJ #	DESCRIPTION	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022
611	Instructional Supplies	\$1,000	\$1,100	\$500	\$500
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
	TOTAL	\$1,000	\$1,100	\$500	\$500

611 Science supplies to support NGSS standards

Science		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Budget
1010.5.03.1000.15.611	Science Instructional Supplies	\$0	\$430	\$500	\$500
1010.5.03.1000.15.690	Science Other Supplies	\$0	\$0	\$0	\$0
	Total	\$0	\$430	\$500	\$500

GRISWOLD ELEMENTARY SCHOOL BUDGET - 21/22

FUNCTION #1000 - INSTRUCTION-SOCIAL STUDIES

OBJ #	DESCRIPTION	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022
611	Instructional Supplies	\$500	\$500	\$0	\$200
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
	TOTAL	\$500	\$500	\$0	\$200

611 Supplies to support new Social Studies curriculum

Science		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Budget
1010.5.03.1000.16.611	Social Studies Instructional Supplies	\$0	\$165	\$0	\$200
1010.5.03.1000.16.690	Social Studies Other Supplies	\$0	\$0	\$0	\$0
	Total	\$0	\$165	\$0	\$200

GRISWOLD ELEMENTARY SCHOOL BUDGET - 21/22

FUNCTION #1000 - INSTRUCTION-TECHNOLOGY

OBJ #	DESCRIPTION	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022
643	On-Line Services	\$100	\$0	\$0	\$0
690	Other Supplies & Materials	\$230	\$200	\$0	\$0
730	Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$330	\$200	\$0	\$0

690 Technology supplies to support grades K-4; Create a Chain Reaction STEM Kit

Tech Ed		18/19 Actual	19/20 Actual	20/21 Budget	21/22 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	\$0	\$210	\$0	\$0
1010.5.03.1000.17.730	Equipment	\$0	\$0	\$0	\$0
1010.5.03.1000.17.810	Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$0	\$210	\$0	\$0

GRISWOLD ELEMENTARY SCHOOL BUDGET - 21/22

FUNCTION #1000 - INSTRUCTION-GENERAL

OBJ #	DESCRIPTION	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022
101	Teacher Salaries	\$2,560,412	\$2,530,398	\$2,572,160	\$2,526,519
112	Student Support	\$0	\$0	\$0	\$0
320	Academic/Team Leaders	\$22,208	\$22,904	\$23,133	\$23,364
330	Other Professional Services	\$0	\$0	\$0	\$0
550	Printing & Binding	\$0	\$0	\$1,500	\$1,500
611	Instructional Supplies	\$1,500	\$1,500	\$2,945	\$1,115
643	Online Services	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$14,500	\$14,500	\$15,000	\$2,000
730	Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$1,050	\$2,785	\$2,030	\$1,875
	TOTAL	\$2,599,670	\$2,572,087	\$2,616,768	\$2,556,373

- | | |
|---|---|
| 6 K Teachers for 105 students | 112 1 FTE SEL Interventionist for 656 students (Pk - 4) |
| 7 1st Grade Teachers for 105 students | 611 General Classroom Supplies, specific to grade level |
| 7 2nd Grade Teachers for 118 students | 690 General items - printer & copier supplies, paper, pencils, crayons, PK supplies |
| 6 3rd Grade Teachers for 135 students | 810 NAEYC annual fee, CT-DOTS yearly fee (pre-school) |
| 5 4th Grade Teachers for 113 students | |
| 6 Special Area Teachers for 576 students (K-4) | |
| 1 Instructional Specialist for 656 students (PK - 4) (partial grant funded) | |
| 1 Reading Intervention for 576 students (partial grant funded) | |
| 1 Social Worker for 656 students (PK - 4) | |
| 1 (2) .5 FTE Reading Tutor for 576 students | |

Elementary		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Budget
1010.5.03.1000.99.101	Regular Teacher Salaries	\$2,429,840	\$2,592,882	\$2,572,160	\$2,526,519
1010.5.03.1000.99.112	SEL Interventionist	\$0	\$0	\$0	\$0
1010.5.03.1000.99.320	Team Leader Salaries	\$22,205	\$22,904	\$23,133	\$23,364
1010.5.03.1000.99.330	Other Professional Services	\$0	\$0	\$0	\$0
1010.5.03.1000.99.550	Printing & Binding	\$0	\$10,000	\$1,500	\$1,500
1010.5.03.1000.99.611	Instructional Supplies	\$676	\$1,280	\$2,945	\$1,115
1010.5.03.1000.99.643	Online Services	\$0	\$0	\$0	\$0
1010.5.03.1000.99.690	Other Supplies/Maintenance	\$10,246	\$17,333	\$15,000	\$2,000
1010.5.03.1000.99.730	Instructional Equipment	\$0	\$0	\$0	\$0
1010.5.03.1000.99.810	Dues & Fees	\$1,050	\$2,951	\$2,030	\$1,875
	Total	\$2,464,017	\$2,647,349	\$2,616,768	\$2,556,373

GRISWOLD ELEMENTARY SCHOOL BUDGET - 21/22

FUNCTION #2120 - GUIDANCE-GUIDANCE

OBJ #	DESCRIPTION	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022
124	Teacher Salary	\$53,644	\$56,929	\$60,914	\$63,350
580	Travel	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$1,100	\$1,100	\$1,100	\$1,100
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$54,744	\$58,029	\$62,014	\$64,450

124 1 Full Time Guidance Counselor for 656 students (salary plus 5 summer days)

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

Guidance Services		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Budget
1010.5.03.2120.99.124	Guidance Counselor Salary	\$53,382	\$55,590	\$60,914	\$63,350
1010.5.03.2120.99.580	Travel	\$0	\$0	\$0	\$0
1010.5.03.2120.99.611	Supplies	\$1,063	\$381	\$1,100	\$1,100
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	\$54,445	\$55,971	\$62,014	\$64,450

GRISWOLD ELEMENTARY SCHOOL BUDGET - 21/22

FUNCTION #2220 - LIBRARY

OBJ #	DESCRIPTION	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022
123	Librarian	\$79,624	\$80,580	\$81,386	\$83,014
431	Maintenance Agreements	\$2,200	\$2,200	\$2,200	\$2,200
611	Instructional Supplies	\$0	\$0	\$0	\$0
642	Library Books/Periodicals	\$3,000	\$1,000	\$3,000	\$0
643	On-Line Services	\$1,900	\$2,100	\$2,200	\$3,000
690	Other Supplies & Materials	\$350	\$200	\$200	\$300
810	Dues & Fees	\$400	\$400	\$300	\$300
	TOTAL	\$87,474	\$86,480	\$89,286	\$88,814

- 123 1 FT Librarian for 656 Students
- 431 Follett Destiny - District (GES Portion)
- 642 Library books and periodicals
- 643 On-line data-bases; WorldBook and PebbleGo
- 690 Book repairs, catalog supplies
- 810 CASL membership dues, Conference fees

Educational Media		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Budget
1010.5.03.2220.99.123	Librarian Salary	\$79,624	\$80,580	\$81,386	\$83,014
1010.5.03.2220.99.431	Maintenance Agreements	\$1,312	\$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	\$2,999	\$1,921	\$3,000	\$0
1010.5.03.2220.99.643	On-line services	\$1,615	\$1,641	\$2,200	\$3,000
1010.5.03.2220.99.690	Other Supplies/Materials	\$314	\$0	\$200	\$300
1010.5.03.2220.99.810	Dues & Fees	\$250	\$0	\$300	\$300
	Total	\$86,114	\$85,503	\$89,286	\$88,814

GRISWOLD ELEMENTARY SCHOOL BUDGET - 21/22

FUNCTION #2400 - ADMINISTRATION

OBJ #	DESCRIPTION	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022
121	Principal & Asst. Principal	\$247,615	\$252,724	\$256,516	\$268,966
131	Secretaries	\$126,086	\$134,720	\$118,911	\$121,586
143	Secretary Overtime	\$0	\$0	\$0	\$0
330	Other Professional Services	\$1,200	\$1,200	\$1,200	\$6,200
431	Maintenance Agreements	\$31,774	\$35,000	\$41,000	\$44,000
530	Postage	\$3,500	\$3,000	\$1,800	\$3,039
580	Travel	\$200	\$200	\$200	\$0
690	Other Supplies/Material	\$5,000	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$415,375	\$426,844	\$419,626	\$443,791

121 1 FT Principal and 1 FT Assistant Principal for 656 students plus staff

131 3 FT Secretaries for 656 students plus staff

330 Contractual Professional Development/Barbara Golub PD

431 Copy machines and toner

690 Other Supplies/Materials

Principals' Office		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Budget
1010.5.03.2400.99.121	Principals' Salary	\$247,615	\$249,671	\$256,516	\$268,966
1010.5.03.2400.99.131	School Secretary Salary	\$122,008	\$129,714	\$118,911	\$121,586
1010.5.03.2400.99.143	School Secretary OT	\$32	\$26	\$0	\$0
1010.5.03.2400.99.330	Other Professional Services	\$120	\$495	\$1,200	\$6,200
1010.5.03.2400.99.431	Maintenance Agreements	\$43,935	\$38,782	\$41,000	\$44,000
1010.5.03.2400.99.530	Postage	\$1,144	\$5,068	\$1,800	\$3,039
1010.5.03.2400.99.580	Travel	\$18	\$0	\$200	\$0
1010.5.03.2400.99.690	Other Supplies/Material	\$4,335	\$45	\$0	\$0
1010.5.03.2400.99.810	Dues & Fees	\$0	-\$80	\$0	\$0
	Total	\$414,872	\$423,720	\$419,626	\$443,791

GRISWOLD ELEMENTARY SCHOOL BUDGET - 21/22

FUNCTION #3200 - STUDENT ACTIVITIES

OBJ #	DESCRIPTION	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022
321	Coaches Salaries	\$4,689	\$4,745	\$4,792	\$4,840
324	After school activities stipend	\$1,731	\$1,752	\$0	\$0
	TOTAL	\$6,420	\$6,497	\$4,792	\$4,840

321 Fall and Spring Fun Run
 324 GES Exploratory Enrichment Stipend

Student Activities		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Budget
1010.5.03.3200.99.321	Coaches' Salary	\$4,689	\$2,372	\$4,792	\$4,840
1010.5.03.3200.99.324	Enrichment Salary	\$0	\$0	\$0	\$0
	Total	\$4,689	\$2,372	\$4,792	\$4,840

GMS Budget Analysis Detail

of Student Projected

510

GMS Overall Budget	20/21	21/22	Change	Per Student Increase	Per Student Overall Cost
Total Budget	\$3,127,049.97	\$3,028,897.20	-\$98,152.77	-\$192.46	\$5,939.01
Salaries	\$3,042,682.97	\$2,947,874.20	-\$94,808.77	-\$185.90	\$5,780.15
Non-Salary Costs	\$84,367.00	\$81,023.00	-\$3,344.00	-\$6.56	\$158.87

GMS Salary Costs	20/21 Budget	21/22 Budget	Change	Category Cost	Category/Notes
Teacher	\$2,471,012.90	\$2,374,189.83	-\$96,823.07	-\$65,777.00	Grant distribution; project 1 retirement.
SEL Interventionist	\$0.00	\$0.00	\$0.00	\$66,000.00	Special Request: 1 FTE SEL Interventionist
				-\$66,000.00	Remove Special Request: 1 FTE SEL
Guidance	\$77,094.45	\$80,325.00	\$3,230.55		
Librarian	\$68,555.00	\$71,297.00	\$2,742.00		
Admin	\$255,094.00	\$251,270.12	-\$3,823.88		
Secretary	\$118,389.00	\$115,487.46	-\$2,901.54		
Academic/Team Leaders	\$20,241.41	\$20,443.82	\$202.41		
Coaches/After School Stipend	\$32,296.21	\$34,860.96	\$2,564.75		
Total Salary	\$3,042,682.97	\$2,947,874.20	-\$94,808.77		

GMS Non-Salary Costs	20/21 Budget	21/22 Budget	Change	Category Cost	Category/Notes
<i>1000 - Regular Program</i>					
01-Art	\$0.00	\$320.00	\$320.00	-\$1,360.00	Reduce materials.
05-Foreign Language	\$300.00	\$100.00	-\$200.00	-\$200.00	Reduce materials.
06-Health	\$0.00	\$0.00	\$0.00	-\$500.00	Reduce materials.
08-Tech. Ed	\$400.00	\$200.00	-\$200.00	-\$600.00	Reduce materials.
09-Lang. Arts	\$1,000.00	\$1,250.00	\$250.00	-\$334.00	Reduce materials.
10-Math	\$2,500.00	\$3,500.00	\$1,000.00	\$1,800.00	Necessary materials.
11-Music	\$1,841.00	\$1,841.00	\$0.00	-\$850.00	Reduce materials.
13-Phys. Ed.	\$100.00	\$0.00	-\$100.00	-\$336.00	Reduce materials.
15-Science	\$746.00	\$596.00	-\$150.00	-\$350.00	Reduce materials.
16- Social Studies	\$700.00	\$600.00	-\$100.00	-\$100.00	Reduce materials.
99-General	\$24,700.00	\$16,950.00	-\$7,750.00	-\$7,750.00	Reduce materials.
<i>2120 - Guidance</i>	\$1,865.00	\$1,965.00	\$100.00	\$353.00	
<i>2220 - Educational Media</i>	\$2,220.00	\$2,120.00	-\$100.00	-\$1,211.00	Reduce materials.
<i>2400 - Administration</i>	\$41,195.00	\$43,631.00	\$2,436.00	\$31.00	Vendor Increase (postage).
				\$2,000.00	Vendor increase not previously reflected.
<i>3200 - Student Activities</i>	\$6,800.00	\$7,950.00	\$1,150.00		
Total Non-Salary	\$84,367.00	\$81,023.00	-\$3,344.00		

**SUMMARY SHEET
GRISWOLD MIDDLE SCHOOL
2021-2022**

51 - Middle School	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022
1000 - Regular Program				
01-Art	\$1,680	\$1,680	\$0	\$320
05-For. Lang.	\$300	\$300	\$300	\$100
06-Health	\$500	\$500	\$0	\$0
08-Tech. Ed.	\$800	\$800	\$400	\$200
09-Lang. Arts	\$1,580	\$1,580	\$1,000	\$1,250
10-Math	\$700	\$1,700	\$2,500	\$3,500
11-Music	\$2,691	\$2,691	\$1,841	\$1,841
13-Phys. Ed.	\$336	\$336	\$100	\$0
15-Science	\$946	\$946	\$746	\$596
16-Social St.	\$700	\$700	\$700	\$600
99-General	\$2,372,302	\$2,471,272	\$2,515,954	\$2,411,584
Total 1000	\$2,382,535	\$2,482,505	\$2,523,541	\$2,419,991
2120 Guidance Services				
99 Guidance	\$72,320	\$75,874	\$78,959	\$82,290
2220 Educational Media				
99 Library	\$65,848	\$69,238	\$70,775	\$73,417
2400 Administration				
99 Principal's Office	\$402,444	\$409,337	\$414,678	\$410,389
2800 Support Services				
99 In-Service				
3200 Student Activities				
99 Athletics	\$37,796	\$38,761	\$39,096	\$42,811
Total GMS = = = =>	\$2,960,943	\$3,075,715	\$3,127,050	\$3,028,897

GRISWOLD MIDDLE SCHOOL BUDGET - 21/22

FUNCTION #1000 - INSTRUCTION-ART

OBJ #	DESCRIPTION	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022
611	Instructional Supplies	\$1,680	\$1,680	\$0	\$0
641	Textbooks	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$0	\$0	\$0	\$120
810	Dues & Fees	\$0	\$0	\$0	\$200
	TOTAL	\$1,680	\$1,680	\$0	\$320

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		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Budget
1010.5.51.1000.01.611	Art Instructional Supplies	\$1,268	\$4,674	\$0	\$0
1010.5.51.1000.01.641	Art Textbooks	\$0	\$0	\$0	\$0
1010.5.51.1000.01.690	Art Other Supplies	\$0	\$0	\$0	\$120
1010.5.51.1000.01.810	Art Dues & Fees	\$0	\$0	\$0	\$200
	Total	\$1,268	\$4,674	\$0	\$320

GRISWOLD MIDDLE SCHOOL BUDGET - 21/22

FUNCTION #1000 - INSTRUCTION-WORLD LANGUAGE

OBJ #	DESCRIPTION	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022
330	Other Professional Services	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$300	\$300	\$75	\$0
642	Resource Books/Periodicals	\$0	\$0	\$225	\$100
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$300	\$300	\$300	\$100

611 curriculum support (Sr. Wooly online, Garbanzo, Somos level 1 digital materials)

Foreign Language		18/19 Actual	19/20 Actual	20/21 Budget	21/22 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	\$300	\$299	\$75	\$0
1010.5.51.1000.05.642	Foreign Lang Resource Books / Periodicals	\$0	\$0	\$225	\$100
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	\$300	\$299	\$300	\$100

GRISWOLD MIDDLE SCHOOL BUDGET - 21/22

FUNCTION #1000 - INSTRUCTION-HEALTH & SAFETY

OBJ #	DESCRIPTION	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022
330	Other Professional Services	\$100	\$100	\$0	\$0
611	Instructional Supplies	\$400	\$400	\$0	\$0
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
	TOTAL	\$500	\$500	\$0	\$0

330 Red Ribbon Rally guest speaker (whole school assembly)

611 Supplies for Health Curriculum for Students 5-8

Health & Safety		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Budget
1010.5.51.1000.06.330	H & S Other Professional Service	\$92	\$100	\$0	\$0
1010.5.51.1000.06.611	H & S Instructional Supplies	\$201	\$598	\$0	\$0
1010.5.51.1000.66.690	H & S Other Supplies	\$0	\$0	\$0	\$0
	Total	\$294	\$698	\$0	\$0

GRISWOLD MIDDLE SCHOOL BUDGET - 21/22

FUNCTION #1000 - INSTRUCTION-TECHNOLOGY EDUCATION

OBJ #	DESCRIPTION	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022
430	Repair & Maintenance	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$800	\$800	\$400	\$200
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$800	\$800	\$400	\$200

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

Tech Ed		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Budget
1010.5.51.1000.08.430	Tech Ed Repairs	\$0	\$1,212	\$0	\$0
1010.5.51.1000.08.611	Tech Ed Instructional Supplies	\$736	\$0	\$400	\$200
1010.5.51.1000.08.810	Tech Ed Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$736	\$1,212	\$400	\$200

GRISWOLD MIDDLE SCHOOL BUDGET - 21/22

FUNCTION #1000 - INSTRUCTION-LANGUAGE ARTS

OBJ #	DESCRIPTION	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022
550	Printing & Binding	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$0	\$0	\$0	\$0
641	Textbooks	\$1,380	\$1,380	\$250	\$500
642	Resource Books/Periodicals	\$200	\$200	\$750	\$750
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$1,580	\$1,580	\$1,000	\$1,250

641 Purchase novels to align new curriculum

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

Language Arts		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Budget
1010.5.51.1000.09.550	LA Printing & Binding	\$0	\$0	\$0	\$0
1010.5.51.1000.09.611	LA Instructional Supplies	\$0	\$0	\$0	\$0
1010.5.51.1000.09.641	LA Textbooks	\$1,380	\$1,937	\$250	\$500
1010.5.51.1000.09.642	LA Resource Books/Periodicals	\$200	\$200	\$750	\$750
1010.5.51.1000.09.690	LA Other Supplies/Materials	\$0	\$765	\$0	\$0
1010.5.51.1000.09.810	LA Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$1,580	\$2,902	\$1,000	\$1,250

GRISWOLD MIDDLE SCHOOL BUDGET - 21/22

FUNCTION #1000 - INSTRUCTION-MATH

OBJ #	DESCRIPTION	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022
550	Printing & Binding	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$700	\$1,700	\$2,500	\$3,500
641	Textbooks	\$0	\$0	\$0	\$0
690	Math Other Supplies	\$0	\$0	\$0	\$0
730	Equipment	\$0	\$0	\$0	\$0
	TOTAL	\$700	\$1,700	\$2,500	\$3,500

611 Moby Max
641 Grade 5 Envision Textbook (25)

Math		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Budget
1010.5.51.1000.10.550	Math Printing & Binding	\$0	\$0	\$0	\$0
1010.5.51.1000.10.611	Math Instructional Supplies	\$700	\$1,700	\$2,500	\$3,500
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	\$700	\$1,700	\$2,500	\$3,500

GRISWOLD MIDDLE SCHOOL BUDGET - 21/22

FUNCTION #1000 - INSTRUCTION-MUSIC

OBJ #	DESCRIPTION	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022
430	Repair & Maintenance	\$800	\$800	\$800	\$800
580	Travel	\$800	\$800	\$800	\$800
611	Instructional Supplies	\$400	\$400	\$0	\$0
641	Textbooks	\$450	\$450	\$0	\$0
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
730	Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$241	\$241	\$241	\$241
	TOTAL	\$2,691	\$2,691	\$1,841	\$1,841

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		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Budget
1010.5.51.1000.11.430	Music Repairs	\$162	\$692	\$800	\$800
1010.5.51.1000.11.580	Music Travel	\$800	\$188	\$800	\$800
1010.5.51.1000.11.611	Music Instructional Supplies	\$0	\$2,659	\$0	\$0
1010.5.51.1000.11.641	Music Textbooks	\$430	\$182	\$0	\$0
1010.5.51.1000.11.690	Music Other Supplies	\$0	\$1,399	\$0	\$0
1010.5.51.1000.11.730	Music Equipment	\$0	\$0	\$0	\$0
1010.5.51.1000.11.810	Music Dues & Fees	\$0	\$140	\$241	\$241
	Total	\$1,393	\$5,260	\$1,841	\$1,841

GRISWOLD MIDDLE SCHOOL BUDGET - 21/22

FUNCTION #1000 - INSTRUCTION-PHYSICAL EDUCATION

OBJ #	DESCRIPTION	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022
611	Instructional Supplies	\$0	\$0	\$0	\$0
730	Equipment	\$336	\$336	\$100	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$336	\$336	\$100	\$0

Physical Education		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Budget
1010.5.51.1000.13.611	P.E. Instructional Supplies	\$0	\$0	\$0	\$0
1010.5.51.1000.13.730	P.E. Equipment	\$334	\$720	\$100	\$0
1010.5.51.1000.13.810	Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$334	\$720	\$100	\$0

GRISWOLD MIDDLE SCHOOL BUDGET - 21/22

FUNCTION #1000 - INSTRUCTION-SCIENCE

OBJ #	DESCRIPTION	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022
430	Repair & Maintenance	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$800	\$800	\$600	\$300
641	Textbooks	\$0	\$0	\$0	\$0
642	Resource Books/Periodicals	\$0	\$0	\$0	\$150
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
730	Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$146	\$146	\$146	\$146
	TOTAL	\$946	\$946	\$746	\$596

611 Consumable materials for students grades 5-8 NGSS labs
 642 Scholastic
 810 NSTA association dues enables access to NGSS resources

Science		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Budget
1010.5.51.1000.15.611	Science Instructional Supplies	\$140	\$0	\$600	\$300
1010.5.51.1000.15.641	Science Textbooks	\$0	\$0	\$0	\$0
1010.5.51.1000.15.642	Science Resource Books	\$0	\$0	\$0	\$150
1010.5.51.1000.15.690	Science Other Supplies	\$0	\$0	\$0	\$0
1010.5.51.1000.15.730	Science Equipment	\$0	\$0	\$0	\$0
1010.5.51.1000.15.810	Science Dues & Fees	\$0	\$0	\$146	\$146
	Total	\$140	\$0	\$746	\$596

GRISWOLD MIDDLE SCHOOL BUDGET - 21/22

FUNCTION #1000 - INSTRUCTION-SOCIAL STUDIES

OBJ #	DESCRIPTION	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022
641	Textbooks	\$0	\$0	\$0	\$0
642	Resource Books/Periodicals	\$500	\$500	\$500	\$500
690	Other Supplies & Materials	\$200	\$200	\$200	\$100
730	Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$700	\$700	\$700	\$600

642 Junior Scholastic for grades 7 & 8

690 Project supplies grade 7 and 8

Social Studies

		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Budget
1010.5.51.1000.16.642	SS Resource Books	\$0	\$0	\$0	\$0
1010.5.51.1000.16.690	SS Other Supplies/Materials	\$409	\$245	\$500	\$500
1010.5.51.1000.16.730	SS Equipment	\$175	\$0	\$200	\$100
1010.5.51.1000.16.810	SS Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$584	\$245	\$700	\$600

GRISWOLD MIDDLE SCHOOL BUDGET - 21/22

FUNCTION #1000 - INSTRUCTION-GENERAL

OBJ #	DESCRIPTION	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022
101	Teacher Salaries	\$2,329,710	\$2,428,071	\$2,471,013	\$2,374,190
112	Student Support	\$0	\$0	\$0	\$0
320	Academic/Team Leaders	\$19,432	\$20,041	\$20,241	\$20,444
430	Repair & Maintenance	\$450	\$450	\$450	\$450
550	Printing & Binding	\$1,750	\$1,750	\$3,250	\$1,500
590	Other Purchased Services	\$4,000	\$4,000	\$4,000	\$4,000
611	Instructional Supplies	\$13,000	\$13,000	\$13,000	\$7,000
642	Resource Books/Periodicals	\$400	\$400	\$400	\$400
690	Other Supplies & Materials	\$2,500	\$2,500	\$2,500	\$2,500
810	Dues & Fees	\$1,060	\$1,060	\$1,100	\$1,100
	TOTAL	\$2,372,302	\$2,471,272	\$2,515,954	\$2,411,584

101:

6 FTE 5th Grade Teachers for 116 students	1 FTE School Psychologist/Social Worker for 510 students
6 FTE 6th Grade Teachers for 116 students	112 - 1 FTE SEL Interventionist
6 FTE 7th Grade Teachers for 130 students	320 7 Team Leaders @ \$2,892 each
6 FTE 8th Grade Teachers for 148 students	530 Postage to support 5-8, SBAC reports mailed, 1.8% increase
7.2 FTE Specials Teachers for 510 students	550 Handbooks & Planners 5-8, Print Shop
1.5 FTE Spanish Teacher	590 Promotion, awards, covers, chairs, flowers, paper
2 Reading Interventionist for 510 students	611 Instructional supplies & paper
1 FTE Instructional Specialist (Partial Grant Funded) for 510	690 Color ink, advisory supplies, character programs, staples

Middle School System Wide

	18/19 Actual	19/20 Actual	20/21 Budget	21/22 Budget
1010.5.51.1000.99.101 Regular Teacher Salaries	\$2,350,080	\$2,447,010	\$2,471,013	\$2,374,190
1010.5.51.1000.99.112 SLE Interventionist	\$0	\$0	\$0	\$0
1010.5.51.1000.99.320 Team Leader Salaries	\$19,432	\$20,041	\$20,241	\$20,444
1010.5.51.1000.99.430 Repairs/Maintenance	\$0	\$0	\$450	\$450
1010.5.51.1000.99.550 Printing & Binding	\$1,330	\$10,888	\$3,250	\$1,500
1010.5.51.1000.99.590 Other Purchased Services	\$2,672	\$2,589	\$4,000	\$4,000
1010.5.51.1000.99.611 Instructional Supplies	\$4,183	\$8,629	\$13,000	\$7,000
1010.5.51.1000.99.642 Resource Books	\$104	\$403	\$400	\$400
1010.5.51.1000.99.690 Other Supplies/Materials	\$1,098	\$429	\$2,500	\$2,500
1010.5.51.1000.99.810 Dues and Fees	\$675	\$1,060	\$1,100	\$1,100
Total	\$2,378,899	\$2,491,049	\$2,515,954	\$2,411,584

GRISWOLD MIDDLE SCHOOL BUDGET - 21/22

FUNCTION #2120 - GUIDANCE

OBJ #	DESCRIPTION	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022
124	Guidance Salary	\$70,711	\$74,265	\$77,094	\$80,325
580	Travel	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$1,444	\$1,444	\$1,700	\$1,800
810	Dues & Fees	\$165	\$165	\$165	\$165
	TOTAL	\$72,320	\$75,874	\$78,959	\$82,290

124 1 FTE Guidance Counselor for 510 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	18/19 Actual	19/20 Actual	20/21 Budget	21/22 Budget
1010.5.51.2120.99.124 Guidance Counselor Salary	\$72,308	\$74,266	\$77,094	\$80,325
1010.5.51.2120.99.580 Guidance Travel	\$1,134	\$0	\$0	\$0
1010.5.51.2120.99.690 Guidance Other Supplies/Materials	\$0	\$1,422	\$1,700	\$1,800
1010.5.51.2120.99.810 Guidance Dues & Fees	\$60	\$158	\$165	\$165
Total	\$73,502	\$75,846	\$78,959	\$82,290

GRISWOLD MIDDLE SCHOOL BUDGET - 21/22

FUNCTION #2220 - LIBRARY

OBJ #	DESCRIPTION	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022
123	Librarian	\$62,528	\$65,918	\$68,555	\$71,297
431	Maintenance Agreements	\$1,170	\$1,170	\$1,170	\$1,170
611	Instructional Supplies	\$200	\$200	\$200	\$0
642	Library Books/Periodicals	\$1,000	\$1,000	\$0	\$0
643	On-Line Services	\$550	\$550	\$550	\$550
690	Other Supplies & Materials	\$200	\$200	\$0	\$200
730	Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$200	\$200	\$300	\$200
	TOTAL	\$65,848	\$69,238	\$70,775	\$73,417

123 1 FTE Librarian for 510 students

431 GMS portion of Follett, Destiny

611 Book care materials

642 Update and expand collection to align with CCSS, especially non-fiction collection

643 Grolier online renewal

690 Promotional library supplies from ALA to promote events

810 Membership to CT Association of School Librarians

Educational Media (Library)		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Budget
1010.5.51.2220.99.123	Librarian Salary	\$62,528	\$65,918	\$68,555	\$71,297
1010.5.51.2220.99.431	Library Maintenance Agreements	\$767	\$767	\$1,170	\$1,170
1010.5.51.2220.99.611	Library Instructional Supplies	\$200	\$202	\$200	\$0
1010.5.51.2220.99.642	Library Books/Periodicals	\$964	\$969	\$0	\$0
1010.5.51.2220.99.643	Library Online Services	\$550	\$473	\$550	\$550
1010.5.51.2220.99.690	Library Other Supplies/Materials	\$200	\$200	\$0	\$200
1010.5.51.2220.99.730	Library Equipment	\$0	\$0	\$0	\$0
1010.5.51.2220.99.810	Library Dues & Fees	\$150	\$0	\$300	\$200
	Total	\$65,358	\$68,529	\$70,775	\$73,417

GRISWOLD MIDDLE SCHOOL BUDGET - 21/22

FUNCTION #2400 - ADMINISTRATION

OBJ #	DESCRIPTION	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022
121	Principal & Asst. Principal	\$243,778	\$247,556	\$255,094	\$251,270
131	Secretary	\$114,912	\$123,027	\$118,389	\$115,487
143	Secretary Overtime	\$0	\$0	\$0	\$0
330	Other Professional Services	\$1,200	\$1,200	\$1,200	\$1,200
431	Maintenance Agreements	\$31,659	\$31,659	\$34,000	\$36,000
530	Postage	\$4,500	\$4,500	\$4,500	\$4,581
642	Resource Books/Periodicals	\$500	\$500	\$500	\$500
690	Other Supplies & Materials	\$5,500	\$500	\$600	\$900
810	Dues & Fees	\$395	\$395	\$395	\$450
	TOTAL	\$402,444	\$409,337	\$414,678	\$410,389

- 121 1 FTE Principal & 1 FTE Assistant Principal for 510 Students plus staff
 131 2 (12 Month) and 1 (25hr/wk 10 Month) Secretaries for 510 students plus staff
 330 Admin professional development
 431 Pitney Bowes postage, CBS copy maintenance agreement, HP lease agreement
 690 Student awards and certificates- students of the month, high five, kids of character
 810 Memberships for New England League of Middle Schools (NELMS), Learn Roundtable

Principals' Office		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Budget
1010.5.51.2400.99.121	Principals' Salary	\$243,893	\$249,295	\$255,094	\$251,270
1010.5.51.2400.99.131	School Secretary Salary	\$114,158	\$118,353	\$118,389	\$115,487
1010.5.51.2400.99.143	School Secretary OT	\$1,386	\$0	\$0	\$0
1010.5.51.2400.99.330	Other Professional Services	\$449	\$100	\$1,200	\$1,200
1010.5.51.2400.99.431	Maintenance Agreements	\$36,571	\$36,670	\$34,000	\$36,000
1010.5.51.2400.99.530	Postage	\$3,113	\$4,496	\$4,500	\$4,581
1010.5.51.2400.99.642	Resource Books / Periodicals	\$0	\$499	\$500	\$500
1010.5.51.2400.99.690	Other Supplies/Materials	\$4,652	\$464	\$600	\$900
1010.5.51.2400.99.810	Dues & Fees	\$365	\$395	\$395	\$450
	Total	\$404,587	\$410,271	\$414,678	\$410,389

GRISWOLD MIDDLE SCHOOL BUDGET - 21/22

FUNCTION #3200 - STUDENT ACTIVITIES

OBJ #	DESCRIPTION	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022
321	Coaches Salaries	\$25,465	\$25,769	\$26,027	\$26,287
324	Advisors/Coordinators	\$1,731	\$1,752	\$1,770	\$3,574
329	System Wide-Specialists	\$4,000	\$4,500	\$4,500	\$5,000
580	Transportation	\$4,000	\$4,140	\$5,200	\$5,200
690	Other Supplies & Materials	\$2,000	\$2,000	\$1,000	\$2,000
810	Dues & Fees	\$600	\$600	\$600	\$750
	TOTAL	\$37,796	\$38,761	\$39,096	\$42,811

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		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Budget
1010.5.51.3200.99.321	Coaches' Salary	\$25,463	\$18,233	\$26,027	\$26,287
1010.5.51.3200.99.324	Advisor's Salary	\$1,731	\$1,752	\$1,770	\$3,574
1010.5.51.3200.99.329	Specialists	\$3,858	\$3,729	\$4,500	\$5,000
1010.5.51.3200.99.580	Transportation	\$2,024	\$4,011	\$5,200	\$5,200
1010.5.51.3200.99.690	Other Supplies/Materials	\$1,905	\$3,000	\$1,000	\$2,000
1010.5.51.3200.99.810	Dues & Fees	\$460	\$540	\$600	\$750
	Total	\$35,442	\$31,265	\$39,096	\$42,811

GHS Budget Analysis Detail

of Student Projected

536

GHS Overall Budget	20/21	21/22	Change	Per Student Increase	Per Student Overall Cost
Total Budget	\$4,873,836.42	\$5,026,408.29	\$152,571.87	\$284.65	\$9,377.63
Salaries	\$4,356,693.42	\$4,513,933.29	\$157,239.87	\$293.36	\$8,421.52
Non-Salary Costs	\$517,143.00	\$512,475.00	-\$4,668.00	-\$8.71	\$956.11

GHS Salary Costs	20/21 Budget	21/22 Budget	Change	Category Cost	Category/Notes
Career Coordinator	\$16,200.00	\$16,686.00	\$486.00		
Teacher	\$3,202,249.00	\$3,332,426.60	\$130,177.60	-\$139,902.00	Assumed 2 retirements; grant coverage.
				-\$85,269.00	Error corrected (psychologist included in original figure, belongs to Spec Ed DAC.
				\$73,500.00	Unfunded Mandate: Health Teacher
				-\$73,500.00	Remove: Health Teacher
				\$73,500.00	Special Request: Additional Science Teacher
				-\$73,500.00	Remove: Additional Science Teacher
Academy	\$78,551.43	\$80,907.97	\$2,356.54		
Student Support	\$64,661.32	\$66,601.16	\$1,939.84	\$66,000.00	Special Request: 1 FTE SEL Interventionist
				-\$66,000.00	Remove: 1 FTE SEL Interventionist
Department Leaders	\$37,069.02	\$37,439.71	\$370.69		
Guidance	\$253,921.78	\$260,195.49	\$6,273.71		
Librarian	\$81,386.00	\$83,014.00	\$1,628.00		
Library Para	\$9,844.38	\$10,139.71	\$295.33		
Admin	\$272,086.41	\$280,248.84	\$8,162.43		
Secretary	\$171,399.00	\$175,255.48	\$3,856.48		
Coaches/Advisors	\$162,964.10	\$164,593.74	\$1,629.64		
Music Directors	\$6,360.98	\$6,424.59	\$63.61		
Total Salary	\$4,356,693.42	\$4,513,933.29	\$157,239.87		

GHS Non-Salary Costs	20/21 Budget	21/22 Budget	Change	Category Cost	Category/Notes
<i>1000 - Regular Program</i>					
01-Art	\$7,000.00	\$500.00	-\$6,500.00	-\$5,500.00	Reduce materials.
03-Career Ed	\$0.00	\$0.00	\$0.00		
05-Foreign Language	\$1,500.00	\$850.00	-\$650.00	-\$1,650.00	Reduce materials.
06-Health	\$2,725.00	\$0.00	-\$2,725.00	-\$3,625.00	Reduce materials.
07-Family/Consumer Science	\$6,830.00	\$4,430.00	-\$2,400.00	-\$6,045.00	Reduce materials.
08-Tech. Ed	\$13,000.00	\$1,000.00	-\$12,000.00	-\$12,500.00	Reduce materials.
09-Lang. Arts	\$2,107.00	\$949.00	-\$1,158.00	-\$4,018.00	Reduce materials.
10-Math	\$1,491.00	\$0.00	-\$1,491.00	-\$294.00	Reduce materials.
11-Music	\$15,000.00	\$9,800.00	-\$5,200.00	-\$5,701.00	Reduce materials.
13-Phys. Ed.	\$2,938.00	\$0.00	-\$2,938.00	-\$3,000.00	Reduce materials.
15-Science	\$8,384.00	\$2,045.00	-\$6,339.00	-\$5,954.00	Reduce materials.
16-Social Studies	\$411.00	\$0.00	-\$411.00		
17-Business	\$1,197.00	\$702.00	-\$495.00	-\$1,387.00	Reduce materials.
99-General	\$43,635.00	\$37,799.00	-\$5,836.00	-\$4,760.00	Reduce materials.
<i>2120 - Guidance</i>	\$6,225.00	\$5,700.00	-\$525.00	-\$3,815.00	Reduce materials.

2220 - Educational Media	\$11,550.00	\$7,650.00	-\$3,900.00	\$1,000.00	Vendor Increase (643)
				-\$5,075.00	Reduce materials.
2400 - Administration	\$78,350.00	\$69,350.00	-\$9,000.00	\$255.00	Vendor Increase (810)
				\$1,950.00	Vendor Increase (431)
				-\$9,050.00	Reduce materials.
2790 - Field Trips/Travel	\$5,700.00	\$5,700.00	\$0.00	\$200.00	Vendor Increase
				-\$200.00	Reduce materials.
3200 - Student Activities	\$169,100.00	\$191,000.00	\$21,900.00	\$26,000.00	Special Request: Increase athletic trainer from .5 to 1.0 FTE.
				-\$24,000.00	Remove Special Request: Athletic Trainer
				-\$2,000.00	Reduce materials.
				\$9,900.00	Vendor Increase/Instructional Deficit
6110 - Tuition	\$140,000.00	\$175,000.00	\$35,000.00	\$35,000.00	Vendor Increase
Total Non-Salary	\$517,143.00	\$512,475.00	-\$4,668.00		

**Summary Sheet
Griswold High School
2021-2022**

20 - High School	Budget 2018-2019	Budget 2019-2020	Budet 2020-2021	Budget 2021-2022		
1000 - Regular Program						
01-Art	\$4,000	\$4,500	\$7,000	\$500	6000	-\$5,500
03-Career Ed.	\$0	\$10,800	\$16,200	\$16,686	16686	\$0
05-For. Lang.	\$1,000	\$2,500	\$1,500	\$850	2500	-\$1,650
06-Health	\$4,050	\$3,625	\$2,725	\$0	3625	-\$3,625
07-Family/Consumer Science	\$6,600	\$10,475	\$6,830	\$4,430	10475	-\$6,045
08-Tech. Ed.	\$9,550	\$13,500	\$13,000	\$1,000	13500	-\$12,500
09-Lang. Arts	\$4,875	\$4,967	\$2,107	\$949	4967	-\$4,018
10-Math	\$297	\$294	\$1,491	\$0	294	-\$294
11-Music	\$15,000	\$15,000	\$15,000	\$9,800	15501	-\$5,701
13-Phys. Ed.	\$1,500	\$3,000	\$2,938	\$0	3000	-\$3,000
15-Science	\$7,749	\$7,999	\$8,384	\$2,045	7999	-\$5,954
16-Social St.	\$0	\$0	\$411	\$0	0	\$0
17-Business	\$2,089	\$2,089	\$1,197	\$702	2089	-\$1,387
99-General	\$3,380,103	\$3,522,710	\$3,426,166	\$3,555,174	3998105	-\$442,931
Total 1000	\$3,436,813	\$3,601,459	\$3,504,949	\$3,592,136	\$4,084,741	-\$492,605
2120 Guidance Services	\$249,603	\$258,168	\$260,147	\$265,895	269710	-\$3,815
2220 Educational Media						
99 Library	\$98,984	\$101,409	\$102,780	\$100,804	105879	-\$5,075
2400 Administration						
99 Principal's Office	\$519,959	\$512,386	\$521,835	\$524,854	533904	-\$9,050
2790 Non- Reimbursable Trans.						
99 Field Trips/Travel	\$4,000	\$4,700	\$5,700	\$5,700	5900	-\$200
3200 Student Activities						
99 Athletics	\$309,623	\$328,208	\$338,425	\$362,018	388018	-\$26,000
6110 Tuition -Public						
99- Vo-Ag Tuition	\$95,000	\$130,000	\$140,000	\$175,000	175000	\$0
Total GHS = = = =>	\$4,713,982	\$4,936,330	\$4,873,836	\$5,026,408	\$5,563,152	-\$536,744

GRISWOLD HIGH SCHOOL BUDGET - 21/22

FUNCTION #1000 - INSTRUCTION-ART

OBJ #	DESCRIPTION	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022
430	Repair & Maintenance	\$0	\$500	\$500	\$500
550	Printing	\$0	\$0	\$1,500	\$0
580	Travel	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$4,000	\$4,000	\$5,000	\$0
730	Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$4,000	\$4,500	\$7,000	\$500

3 full-time teachers teaching 18 sections to 292 students

430 Repairs & upkeep on kiln

550 For the materials for the Photography, Graphic Design and Production Graphics

580 Photography and Graphic Arts Field Trips

611 Consumable supplies and materials to support 18 sections of Art-4000 towards Art and 3100 towards Art Tech

730 Cameras, enlarger lamps, and digital printer

Art		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Budget
1010.5.62.1000.01.430	Art Repairs	\$349	\$322	\$500	\$500
1010.5.62.1000.01.550	Art Printing and Binding	\$0	\$0	\$0	\$0
1010.5.62.1000.01.611	Art Instructional Supplies	\$3,056	\$2,521	\$5,000	\$0
1010.5.62.1000.01.730	Art Equipment	\$0	\$0	\$0	\$0
1010.5.62.1000.01.810	Art Dues & Fees	\$0	\$345	\$0	\$0
	Total	\$3,405	\$3,188	\$5,500	\$500

GRISWOLD HIGH SCHOOL BUDGET - 21/22

FUNCTION #1000 - INSTRUCTION-CAREER EDUCATION

OBJ #	DESCRIPTION	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022
105	Career Coordinators	\$0	\$10,800	\$16,200	\$16,686
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	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$0	\$10,800	\$16,200	\$16,686

105 Community Service/Capstone Coordinator

Career Ed		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Budget
1010.5.62.1000.03.105	Career Ed Coordinator Salary	\$13,575	\$10,476	\$16,200	\$16,686
1010.5.62.1000.03.530	Career Ed Postage	\$0	\$0	\$0	\$0
1010.5.62.1000.03.611	Career Ed Instructional Supplies	\$298	\$0	\$0	\$0
1010.5.62.1000.03.810	Career Ed Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$13,873	\$10,476	\$16,200	\$16,686

GRISWOLD HIGH SCHOOL BUDGET - 21/22

FUNCTION #1000 - INSTRUCTION-WORLD LANGUAGE

OBJ #	DESCRIPTION	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022
330	Other Professional Services	\$250	\$250	\$250	\$250
580	Travel	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$750	\$750	\$750	\$0
641	Textbooks	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$0	\$1,500	\$500	\$600
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$1,000	\$2,500	\$1,500	\$850

3.5 teachers teaching 20 sections to 276 students

- 330 Membership in various World Language sites-used for intervention and review
- 611 Supplies and composition books for journal writing and daily CFA's
- 641 Text for Spanish V Honors needs to be renewed annually. Replacement of Spanish II text-current is 16 years old-poor shape-been rebound-missing pages
- 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.

Foreign Language		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Budget
1010.5.62.1000.05.330	World Language Other Professional Services	\$70	\$299	\$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	\$0	\$25	\$750	\$0
1010.5.62.1000.05.641	World Language Textbooks	\$0	\$0	\$0	\$0
1010.5.62.1000.05.690	World Language Others Supplies/Materials	\$0	\$239	\$0	\$600
1010.5.62.1000.05.810	Dues & Fees	\$0	\$0	\$0	\$0
		\$70	\$563	\$1,000	\$850

GRISWOLD HIGH SCHOOL BUDGET - 21/22

FUNCTION #1000 - INSTRUCTION-HEALTH & SAFETY

OBJ #	DESCRIPTION	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022
330	Other Professional Services	\$2,000	\$2,000	\$2,000	\$0
611	Instructional Supplies	\$725	\$725	\$525	\$0
641	Textbooks	\$950	\$0	\$0	\$0
690	Other Supplies & Materials	\$175	\$0	\$0	\$0
730	Equipment	\$0	\$900	\$0	\$0
810	Dues & Fees	\$200	\$0	\$200	\$0
	TOTAL	\$4,050	\$3,625	\$2,725	\$0

HEALTH: 1 full time teacher & 1 shared with GMS

11 sections/157 students

HEALTH CARE PROFESSIONS: 1 fulltime teacher teaching 10 sections to 150 students

Isolations gowns, masks, gloves and thermal probe covers

Health & Safety		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Budget
1010.5.62.1000.06.330	H & S Other Professional Services	\$0	\$0	\$2,000	\$0
1010.5.62.1000.06.611	H & S Instructional Supplies	\$298	\$204	\$525	\$0
1010.5.62.1000.06.641	H & S Textbooks	\$950	\$0	\$0	\$0
1010.5.62.1000.06.690	H & S Other Supplies/Materials	\$71	\$0	\$0	\$0
1010.5.62.1000.06.730	H & S Equipment	\$0	\$643	\$0	\$0
1010.5.62.1000.06.810	H & S Dues & Fees	\$0	\$0	\$200	\$0
	Total	\$1,320	\$847	\$2,725	\$0

GRISWOLD HIGH SCHOOL BUDGET - 21/22

FUNCTION #1000 - INSTRUCTION-FAMILY & CONSUMER SCIENCE

OBJ #	DESCRIPTION	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022
430	Repair & Maintenance	\$1,200	\$1,200	\$1,430	\$1,430
611	Instructional Supplies	\$5,400	\$5,400	\$5,400	\$2,000
642	Resource Books/Periodicals	\$0	\$0	\$0	\$1,000
730	Equipment	\$0	\$3,875	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$6,600	\$10,475	\$6,830	\$4,430

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

641 Need new textbooks-not enough for class sizes and multiple sections being taught. Includes cost for online subscriptions

730 Need new mixers-ones have are old and falling apart

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

Family Consumer Science		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Budget
1010.5.62.1000.07.430	FCS Repairs	\$478	\$677	\$1,430	\$1,430
1010.5.62.1000.07.611	FCS Instructional Supplies	\$4,071	\$2,526	\$5,400	\$2,000
1010.5.62.1000.07.642	FCS Resource Books / Periodicals	\$0	\$0	\$0	\$1,000
1010.5.62.1000.07.730	FCS Equipment	\$0	\$0	\$0	\$0
1010.5.62.1000.07.810	FCS Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$4,549	\$3,202	\$6,830	\$4,430

GRISWOLD HIGH SCHOOL BUDGET - 21/22

FUNCTION #1000 - INSTRUCTION-MUSIC

OBJ #	DESCRIPTION	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022
330	Other Professional Services	\$1,000	\$1,000	\$1,000	\$0
430	Repair & Maintenance	\$4,500	\$4,500	\$4,800	\$4,800
530	Postage	\$0	\$0	\$75	\$75
550	Printing	\$0	\$0	\$425	\$425
580	Travel	\$0	\$0	\$0	\$1,500
590	Other Purchased Services	\$0	\$0	\$800	\$1,000
611	Instructional Supplies	\$5,000	\$5,000	\$3,000	\$0
642	Textbooks	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$500	\$500	\$500	\$0
730	Equipment	\$2,000	\$2,000	\$2,000	\$0
810	Dues & Fees	\$2,000	\$2,000	\$2,400	\$2,000
	TOTAL	\$15,000	\$15,000	\$15,000	\$9,800

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

430 Piano tuning, steel drum tuning, electronic equipment & instrument repair and new equipment since some are worn/damaged

530 For mailing out summer band info

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

580 Travel for caroling, visiting schools, field trips, regionals and special events

590 Piano accompanist for programs

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

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

730 Instrument replacement due to age and status of beyond repair

810

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

Music		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Budget
1010.5.62.1000.11.330	Music Other Prof Services	\$258	\$492	\$1,000	\$0
1010.5.62.1000.11.430	Music Repairs/Maintenance	\$1,996	\$3,456	\$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	\$0	\$425	\$425
1010.5.62.1000.11.580	Music Travel	\$0	\$0	\$0	\$1,500
1010.5.62.1000.11.590	Music Other Purchased Serv	\$0	\$0	\$800	\$1,000

1010.5.62.1000.11.611	Music Instructional Supplies	\$2,684	\$4,110	\$3,000	\$0
1010.5.62.1000.11.642	Music Textbooks	\$0	\$0	\$0	\$0
1010.5.62.1000.11.690	Music Other Supplies / Materials	\$305	\$501	\$500	\$0
1010.5.62.1000.11.730	Music Instructional Equipment	\$800	\$2,066	\$2,000	\$0
1010.5.62.1000.11.810	Music Dues & Fees	\$1,524	\$1,656	\$2,400	\$2,000
	Total	\$7,567	\$12,281	\$15,000	\$9,800

GRISWOLD HIGH SCHOOL BUDGET - 21/22

FUNCTION #1000 - INSTRUCTION-TECHNOLOGY EDUCATION

OBJ #	DESCRIPTION	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022
430	Repair & Maintenance	\$1,000	\$1,000	\$500	\$500
550	Printing & Binding	\$1,000	\$2,000	\$500	\$500
590	Other Purchased Services	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$5,050	\$5,000	\$3,000	\$0
690	Other Supplies & Materials	\$2,000	\$2,500	\$5,000	\$0
730	Equipment	\$500	\$3,000	\$4,000	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$9,550	\$13,500	\$13,000	\$1,000

1.4 teachers teaching 10 sections to 97 students

- 430 Repair & maintenance of equipment used in all technology courses
- 550 Printheads, ink cartridges and toner cartridges necessary to support technology labs and curriculum in CADD labs
- 611 Consumable supplies required to support student instruction & activities in all technology courses-and to support the YMPI
- 690 Supplies required to support instructional activities including accessories, material, and shipping costs
- 730 Repair and replacement of deteriorating/damaged equipment-replacements needed to be in compliance with CTE Purchase of horizontal metal cutting bandsaw and a 3 in 1 metal bending brake and roller for implementation of the YMPI curriculum

Tech Ed		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Budget
1010.5.62.1000.08.430	Tech Ed Repairs	\$0	\$0	\$500	\$500
1010.5.62.1000.08.550	Tech Ed Printing / Binding	\$995	\$1,614	\$500	\$500
1010.5.62.1000.08.611	Tech Ed Instructional Supplies	\$3,950	\$4,458	\$0	\$0
1010.5.62.1000.08.690	Tech Ed Other Supplies/Materials	\$1,816	\$2,201	\$3,000	\$0
1010.5.62.1000.08.730	Tech Ed Instructional Equip	\$0	\$2,720	\$5,000	\$0
1010.5.62.1000.08.810	Tech Ed Dues & Fees	\$0	\$0	\$4,000	\$0
	Total	\$6,762	\$10,993	\$13,000	\$1,000

GRISWOLD HIGH SCHOOL BUDGET - 21/22

FUNCTION #1000 - INSTRUCTION-LANGUAGE ARTS

OBJ #	DESCRIPTION	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022
330	Other Professional Services	\$500	\$500	\$500	\$0
590	Other Purchased Services	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$1,710	\$1,773	\$912	\$600
641	Textbooks	\$2,665	\$2,224	\$695	\$0
642	Books/Periodicals	\$0	\$470	\$0	\$0
690	Other Supplies and Materials	\$0	\$0	\$0	\$349
730	Instructional Equipment	\$0	\$0	\$0	\$0
	TOTAL	\$4,875	\$4,967	\$2,107	\$949

6.6 teachers-35 sections to 536 students

611 Laws of Life state and district level prizes and entrant prize. Support student contests that promote writing, creativity and self-expression.

641 Replacement copies, additional copies, and new books for current emphasis on social consciousness, empathy and diversity. More novels needed for larger class sizes. Junior AP is 38 students and they'll move to need Sr AP novels and text.

690 Nearpod Subscription-online program to make lessons interactive. Library of lessons and teachers can create own. Valuable with remote and in-person learning.

Language Arts		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Budget
1010.5.62.1000.09.330	Language Arts Other Prof Serv	\$0	\$0	\$500	\$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	\$1,225	\$1,416	\$912	\$600
1010.5.62.1000.09.641	Language Arts Textbooks	\$2,637	\$1,964	\$695	\$0
1010.5.62.1000.09.642	Language Arts Books/Periodicals	\$0	\$253	\$0	\$0
1010.5.62.1000.09.690	Language Arts Other Purchased Serv	\$0	\$0	\$0	\$349
1010.5.62.1000.09.810	Language Arts Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$3,862	\$3,633	\$2,107	\$949

GRISWOLD HIGH SCHOOL BUDGET - 21/22

FUNCTION #1000 - INSTRUCTION-MATH

OBJ #	DESCRIPTION	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022
330	Other Professional Services	\$0	\$0	\$1,200	\$0
611	Instructional Supplies	\$297	\$294	\$291	\$0
641	Textbooks	\$0	\$0	\$0	\$0
730	Instructional Equipment	\$0	\$0	\$0	\$0
	TOTAL	\$297	\$294	\$1,491	\$0

33 sections to 462 students

611 Instructional supplies including batteries for calculators

Math		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Budget
1010.5.62.1000.10.330	Math Other Prof. Services	\$0	\$0	\$1,200	\$0
1010.5.62.1000.10.611	Math Instructional Supplies	\$295	\$289	\$291	\$0
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	\$295	\$289	\$291	\$0

GRISWOLD HIGH SCHOOL BUDGET - 21/22

FUNCTION #1000 - INSTRUCTION-PHYSICAL EDUCATION

OBJ #	DESCRIPTION	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022
611	Instructional Supplies	\$1,500	\$3,000	\$2,938	\$0
730	Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$1,500	\$3,000	\$2,938	\$0

*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		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Budget
1010.5.62.1000.13.611	Physical Education Instructional Supplies	\$1,486	\$2,910	\$2,938	\$0
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	\$1,486	\$2,910	\$2,938	\$0

GRISWOLD HIGH SCHOOL BUDGET - 21/22

FUNCTION #1000 - INSTRUCTION-SCIENCE

OBJ #	DESCRIPTION	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022
430	Repair & Maintenance	\$900	\$900	\$1,000	\$0
580	Travel	\$0	\$200	\$0	\$0
611	Instructional Supplies	\$4,130	\$4,118	\$5,553	\$1,000
641	Textbooks	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$1,086	\$1,223	\$583	\$1,000
730	Equipment	\$1,633	\$1,558	\$1,061	\$0
810	Dues and Fees	\$0	\$0	\$187	\$45
	TOTAL	\$7,749	\$7,999	\$8,384	\$2,045

6 full-time teachers teaching 56 sections to 490 students

430 Maintenance on oil immersion and compound microscopes. Electronic scales cleaning and calibration. Repair/recalibrate triple beam balances. Scales have not been serviced in more than 5 years.

580 Professional development to support NGSS and SLO's

611 Supplies and consumables for all science courses, AP courses, and to replenish inventory

641 Field guide for trees-needed to the

Replace broken or non functioning supplies and equipment. Continued replacement of timers and stop watches. Materials to support dissections and lab activities-including NGSS lab. Gizmos: Interactive computer simulations in science fields. This will help us have the ability to run most of

690 our current lab simulations

730 Replace aging/inadequate equipment-plates/sensors needed for AP and CP Physics Program and upright solo refridgerator

810 NSTA fee-allows PD opportunities and tools for science classrooms

Science	18/19 Actual	19/20 Actual	20/21 Budget	21/22 Budget	
1010.5.62.1000.15.430	Science Repair & Maintenance	\$0	\$1,190	\$1,000	\$0
1010.5.62.1000.15.580	Science Travel	\$0	\$0	\$0	\$0
1010.5.62.1000.15.611	Science Instructional Supplies	\$3,418	\$2,974	\$5,553	\$1,000
1010.5.62.1000.15.641	Science Textbooks	\$0	\$0	\$0	\$0
1010.5.62.1000.15.690	Science Other Supplies / Materials	\$899	\$362	\$583	\$1,000
1010.5.62.1000.15.730	Science Equipment	\$1,264	\$3,366	\$583	\$0
1010.5.62.1000.15.810	Science Dues and Fees	\$0	\$0	\$187	\$45
	Total	\$5,582	\$7,893	\$7,906	\$2,045

GRISWOLD HIGH SCHOOL BUDGET - 21/22

FUNCTION #1000 - INSTRUCTION-SOCIAL STUDIES

OBJ #	DESCRIPTION	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022
611	Instructional Supplies	\$0	\$0	\$0	\$0
641	Textbooks	\$0	\$0	\$336	\$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	\$0	\$75	\$0
	TOTAL	\$0	\$0	\$411	\$0

6 full-time teachers teaching 30 sections to 441 students

690 Supplement AP Human Geography books, provide questions to AP exams for practice. Present themes in simple fashion to help students better understand the more specific textbook.

Social Studies		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Budget
1010.5.62.1000.16.611	SS- Instructional Supplies	\$0	\$0	\$0	\$0
1010.5.62.1000.16.641	SS- Textbooks	\$0	\$0	\$336	\$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	\$75	\$0
		\$0	\$0	\$411	\$0

GRISWOLD HIGH SCHOOL BUDGET - 21/22

FUNCTION #1000 - INSTRUCTION-BUSINESS

OBJ #	DESCRIPTION	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022
330	Other Professional Services	\$125	\$125	\$125	\$125
431	Maintenance Agreements	\$0	\$0	\$0	\$0
530	Postage	\$92	\$92	\$92	\$92
550	Printing & Binding	\$150	\$150	\$150	\$150
611	Instructional Supplies	\$817	\$817	\$0	\$40
641	Textbooks	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
810	Dues & Fees	\$905	\$905	\$830	\$295
	TOTAL	\$2,089	\$2,089	\$1,197	\$702

3 full-time teachers teaching 15 sections to 304 students

- 330 Suplies to host our mock interviews 2X a year.
- 530 Mailing of FPM letter and thank you-postage up in price
- 550 Cost of printing materials for Financial and Professional Management (FPM) classes.
- 611 Report covers for career portfolios
- 810 FBLA state and national dues/NBEA Membership fee

Business		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Budget
1010.5.62.1000.17.330	Business Other Prof Services	\$0	\$0	\$125	\$125
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	\$0	\$150	\$150	\$150
1010.5.62.1000.17.611	Business Instructional Supplies	\$0	\$110	\$0	\$40
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	\$220	\$190	\$830	\$295
	Total	\$220	\$450	\$1,197	\$702

GRISWOLD HIGH SCHOOL BUDGET - 21/22

FUNCTION #1000 - INSTRUCTION-GENERAL

OBJ #	DESCRIPTION	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022	
101	Teacher Salaries	\$3,178,847	\$3,305,107	\$3,202,249	\$3,332,427	
102	Academy	\$73,300	\$75,501	\$78,551	\$80,908	\$39,275.72
112	Student Support	\$61,876	\$63,096	\$64,661	\$66,601	
320	Academic/Team Leaders	\$30,830	\$36,702	\$37,069	\$37,440	
330	Other Professional Services	\$0	\$0	\$0	\$0	
430	Repair & Maintenance	\$1,500	\$1,500	\$3,000	\$3,000	
431	Maintenance Agreements	\$7,000	\$13,500	\$13,635	\$14,044	
432	Repairs\Auditorium	\$0	\$0	\$0	\$0	
550	Printing & Binding	\$6,000	\$6,000	\$7,500	\$10,000	
611	Instructional Supplies	\$8,000	\$8,000	\$8,000	\$1,000	
690	Other Supplies & Materials	\$3,000	\$3,000	\$3,000	\$1,000	
691	Other Supplies/Auditorium	\$250	\$250	\$0	\$0	
730	System Wide Other Equipment	\$0	\$0	\$0	\$0	
738	Other Equipment\ Auditorium	\$1,000	\$1,554	\$0	\$0	
810	Dues & Fees	\$8,500	\$8,500	\$8,500	\$8,755	
	TOTAL	\$3,380,103	\$3,522,710	\$3,426,166	\$3,555,174	

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

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

System Wide GHS		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Budget
1010.5.62.1000.99.101	Regular Salary	\$3,144,912	\$3,275,296	\$3,202,249	\$3,332,427
1010.5.62.1000.99.102	Academy Tutors	\$70,070	\$76,505	\$78,551	\$80,908
1010.5.62.1000.99.112	Student Support	\$61,009	\$61,100	\$64,661	\$66,601
1010.5.62.1000.99.320	Academic / Team Leader	\$36,269	\$36,004	\$37,069	\$37,440
1010.5.62.1000.99.330	Other Purchased Services	\$0	\$7,496	\$0	\$0
1010.5.62.1000.99.430	Repairs / Maintenance	\$0	\$0	\$3,000	\$3,000
1010.5.62.1000.99.431	Maintenance Agreement	\$7,025	\$7,425	\$13,635	\$14,044
1010.5.62.1000.99.432	Auditorium Repairs	\$0	\$0	\$0	\$0
1010.5.62.1000.99.550	Printing / Binding	\$1,732	\$29,732	\$7,500	\$10,000
1010.5.62.1000.99.611	Instructional Supplies	\$5,310	\$10,362	\$8,000	\$1,000
1010.5.62.1000.99.690	Other Supplies/Materials	\$9	\$0	\$3,000	\$1,000
1010.5.62.1000.99.691	Auditorium Other Supplies	\$0	\$19,945	\$0	\$0
1010.5.62.1000.99.730	Instructional Equipment	\$0	\$0	\$0	\$0
1010.5.62.1000.99.738	Other Equipment	\$0	\$0	\$0	\$0
1010.5.62.1000.99.810	Dues & Fees	\$8,140	\$8,280	\$8,500	\$8,755
	Total	\$3,334,477	\$3,532,145	\$3,426,166	\$3,555,174

GRISWOLD HIGH SCHOOL BUDGET - 21/22

FUNCTION #2120 - GUIDANCE

OBJ #	DESCRIPTION	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022
124	Guidance Salaries	\$243,378	\$248,943	\$253,922	\$260,195
330	Other Prof. Services	\$0	\$0	\$0	\$300
430	Repair & Maintenance	\$200	\$100	\$0	\$0
530	Postage	\$0	\$0	\$0	\$0
550	Printing & Binding	\$600	\$600	\$600	\$600
580	Travel	\$100	\$100	\$100	\$100
590	Other Purchased Services	\$3,760	\$3,760	\$3,865	\$3,800
642	Resource Books/Periodicals	\$90	\$90	\$0	\$0
690	Other Supplies & Materials	\$1,000	\$1,000	\$900	\$0
730	Equipment	\$0	\$3,000	\$0	\$0
810	Dues & Fees	\$475	\$575	\$760	\$900
	TOTAL	\$249,603	\$258,168	\$260,147	\$265,895

124 3 FTE Guidance Counselors, Director Stipend + 25 days per diem (1), 5 days each per diem per counselor (2) for 536 students

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

430 Very old printer in office requires constant updating

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

580 Cost to reimburse staff travel to colleges, required conferences, and sending town visits.

590 Naviance Software used for program implementation and college applications

690 Materials and supplies specific to the guidance office (office supplies, binders, folders and etc)

730 Additional fireproof cabinet required to house current student records

810 Membership dues paid to CSCA, ASCA

Guidance Department		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Budget
1010.5.62.2120.99.124	Salary	\$241,332	\$252,283	\$253,922	\$260,195
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	\$587	\$600	\$600	\$600
1010.5.62.2120.99.580	Travel	\$0	\$0	\$100	\$100
1010.5.62.2120.99.590	Other Purchased Services	\$3,423	\$3,620	\$3,865	\$3,800
1010.5.62.2120.99.642	Resource Books / Periodicals	\$81	\$0	\$0	\$0
1010.5.62.2120.99.690	Other Supplies / Materials	\$800	\$785	\$900	\$0
1010.5.62.2120.99.730	Equipment	\$0	\$3,099	\$0	\$0
1010.5.62.2120.99.810	Dues & Fees	\$469	\$549	\$760	\$900
	Total	\$246,692	\$260,935	\$260,147	\$265,595

GRISWOLD HIGH SCHOOL BUDGET - 21/22

FUNCTION #2220 - LIBRARY

OBJ #	DESCRIPTION	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022
123	Librarian	\$79,624	\$80,580	\$81,386	\$83,014
125	Instructional Assistant	\$10,364	\$9,604	\$9,844	\$10,140
430	Repair & Maintenance	\$500	\$500	\$500	\$300
431	Maintenance Agreements	\$1,171	\$1,200	\$1,700	\$1,700
440	Rentals	\$0	\$0	\$0	\$0
530	Postage	\$0	\$0	\$0	\$0
550	Printing & Binding	\$300	\$300	\$300	\$200
611	Instructional Supplies	\$750	\$750	\$750	\$0
642	Library Books/Periodicals	\$2,000	\$1,000	\$1,000	\$0
643	On-Line Services	\$2,300	\$5,000	\$5,000	\$5,000
690	Other Supplies & Materials	\$250	\$750	\$750	\$0
730	Equipment	\$1,100	\$1,100	\$1,100	\$0
810	Dues & Fees	\$625	\$625	\$450	\$450
	TOTAL	\$98,984	\$101,409	\$102,780	\$100,804

123 1 FTE Librarian for 536 Students

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

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)

	18/19 Actual	19/20 Actual	20/21 Budget	21/22 Budget
1010.5.62.2220.99.123 GHS Librarian Salary	\$79,624	\$90,580	\$81,386	\$83,014

1010.5.62.2220.99.125	IA Salary	\$7,483	\$10,079	\$9,844	\$10,140
1010.5.62.2220.99.430	Repairs / Maintenance	\$0	\$0	\$500	\$300
1010.5.62.2220.99.431	Maintenance Agreements	\$1,631	\$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	\$0	\$300	\$300	\$200
1010.5.62.2220.99.611	Instructional Supplies	\$156	\$0	\$750	\$0
1010.5.62.2220.99.642	Books / Periodicals	\$777	\$945	\$1,000	\$0
1010.5.62.2220.99.643	On-Line Services	\$2,300	\$3,898	\$5,000	\$5,000
1010.5.62.2220.99.690	Other Supplies / Materials	\$180	\$0	\$750	\$0
1010.5.62.2220.99.730	Instructional Equipment	\$0	\$0	\$1,100	\$0
1010.5.62.2220.99.810	Dues & Fees	\$550	\$130	\$450	\$450
	Total	\$92,702	\$107,613	\$102,780	\$100,804

GRISWOLD HIGH SCHOOL BUDGET - 21/22

FUNCTION #2400 - ADMINISTRATION

OBJ #	DESCRIPTION	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022
121	Principal & Associate Principal	\$263,528	\$267,481	\$272,086	\$280,249
131	Secretaries	\$167,331	\$166,505	\$171,399	\$175,255
143	Secretary OT	\$0	\$0	\$0	\$0
330	Other Professional Services	\$9,000	\$9,000	\$9,000	\$9,000
431	Maintenance Agreements	\$51,950	\$51,950	\$50,000	\$50,000
530	Postage	\$10,000	\$8,100	\$10,000	\$1,000
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	\$9,000	\$0	\$0	\$0
810	Dues & Fees	\$750	\$950	\$950	\$950
	TOTAL	\$519,959	\$512,386	\$521,835	\$524,854

121 1 FTE Principal and 1 FTE Assistant Principal support 536 students plus staff

131 3 FTE Secretaries and a 10 month support 536 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		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Budget
1010.5.62.2400.99.121	Principals Salary	\$263,529	\$268,066	\$272,086	\$280,249
1010.5.62.2400.99.131	Secretary Salary	\$166,710	\$179,738	\$171,399	\$175,255
1010.5.62.2400.99.143	School Secretary OT	\$101	\$0	\$0	\$0
1010.5.62.2400.99.330	Other Professional Services	\$6,808	\$6,540	\$10,000	\$9,000
1010.5.62.2400.99.431	Maintenance Agreement	\$48,038	\$47,289	\$50,000	\$50,000
1010.5.62.2400.99.530	Postage	\$3,244	\$6,143	\$10,000	\$1,000
1010.5.62.2400.99.550	Printing / Binding	\$0	\$40	\$500	\$500
1010.5.62.2400.99.580	Travel	\$835	\$142	\$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	\$180	\$4,740	\$6,000	\$6,000
1010.5.62.2400.99.739	Other Equipment	\$8,589	\$0	\$0	\$0
1010.5.62.2400.99.810	Dues & Fees	\$80	\$80	\$950	\$950
	Total	\$498,114	\$512,777	\$522,835	\$524,854

GRISWOLD HIGH SCHOOL BUDGET - 21/22

FUNCTION #2790 - Field Trips/Travel

OBJ #	DESCRIPTION	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022
580	Travel	\$4,000	\$4,700	\$5,700	\$5,700
	TOTAL	\$4,000	\$4,700	\$5,700	\$5,700

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

Non-Reimbursable

Transportation		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Budget
1010.5.62.2790.99.580	Other Travel	\$3,973	\$1,730	\$5,700	\$5,700
	Total	\$3,973	\$1,730	\$5,700	\$5,700

GRISWOLD HIGH SCHOOL BUDGET - 21/22

FUNCTION #3200 - STUDENT ACTIVITIES

OBJ #	DESCRIPTION	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022
321	Coaches Salaries	\$134,044	\$139,363	\$146,757	\$148,224
324	Advisors/Coordinators	\$15,856	\$16,047	\$16,207	\$16,370
327	Extra Music Directors	\$6,223	\$6,298	\$6,361	\$6,425
329	System Wide-Specialists	\$28,000	\$30,500	\$47,100	\$50,000
330	Other Professional Services	\$24,000	\$26,000	\$26,000	\$28,000
430	Repair & Maintenance	\$10,500	\$12,000	\$10,000	\$12,000
521	Liability Insurance	\$16,000	\$16,000	\$16,000	\$16,000
580	Transportation	\$45,000	\$50,000	\$45,000	\$55,000
690	Other Supplies & Materials	\$20,000	\$22,000	\$15,000	\$20,000
739	Other Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$10,000	\$10,000	\$10,000	\$10,000
	TOTAL	\$309,623	\$328,208	\$338,425	\$362,018

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

Student Activities		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Budget
1010.5.62.3200.99.321	Coaches Salary	\$132,455	\$95,575	\$146,757	\$148,224
1010.5.62.3200.99.324	Advisor Salary	\$15,856	\$14,164	\$16,207	\$16,370
1010.5.62.3200.99.327	Extra Music Director	\$6,223	\$6,298	\$6,361	\$6,425

1010.5.62.3200.99.329	Specialists	\$23,892	\$19,494	\$47,100	\$50,000
1010.5.62.3200.99.330	Other Professional Services	\$21,400	\$23,625	\$26,000	\$28,000
1010.5.62.3200.99.430	Repairs/Maintenance	\$10,222	\$11,805	\$10,000	\$12,000
1010.5.62.3200.99.521	Liability Insurance	\$14,430	\$14,430	\$16,000	\$16,000
1010.5.62.3200.99.580	Transportation	\$57,702	\$37,239	\$45,000	\$55,000
1010.5.62.3200.99.690	Other Supplies / Materials	\$19,656	\$23,586	\$15,000	\$20,000
1010.5.62.3200.99.810	Dues & Fees	\$8,843	\$1,014	\$10,000	\$10,000
	Total	\$310,680	\$247,230	\$338,425	\$362,018

GRISWOLD HIGH SCHOOL BUDGET - 21/22

FUNCTION #6110 - TUITION

OBJ #	DESCRIPTION	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022
560	Tuition	\$95,000	\$130,000	\$140,000	\$175,000
	TOTAL	\$95,000	\$130,000	\$140,000	\$175,000

Please note, not all tuition is high school level. Also numbers are based on 20/21 enrollment figures

Dual Language & Arts	1	\$2,652	\$2,652
Killingly Vo-Ag	10	\$6,823	\$68,230
Ledyard Vo-Ag	1	\$6,823	\$6,823
Marine Science Magnet	6	\$6,070	\$36,420
Science and Tech HS	6	\$3,245	\$19,470
Quinnebaug Middle College	3	\$5,200	\$15,600
ACT Magnet	0		\$0
Three Rivers Middle College	2	\$6,070	\$12,140
Nathan Hale Arts	1	\$3,245	\$3,245
NL Visual and Performing Arts	1	\$3,245	\$3,245
Winthrop STEM Elementary Magnet	4	\$3,152	\$12,608
LEARN Regional Multicultural Magnet	4	\$3,120	\$12,480
The Friendship School	1	\$4,053	\$4,053

Tuition- Public		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Budget
1010.5.62.6110.99.560	Public Tuition	\$195,606	\$174,001	\$140,000	\$175,000
	Total	\$195,606	\$174,001	\$140,000	\$175,000

Special Ed Budget Analysis Detail

Enrolled (includes OOD)

350

19.44%

Special Ed Overall Budget	20/21	21/22	Change
Total Budget	\$6,211,167.72	\$6,596,451.28	\$385,283.56
Salaries	\$4,113,559.72	\$4,415,052.58	\$301,492.86
Non-Salary Costs	\$2,107,608.00	\$2,181,398.70	\$73,790.70

Special Ed Salary Costs	20/21 Budget	21/22 Budget	Change	Category Cost	Category/Notes
Teacher	\$1,867,515.20	\$2,157,599.00	\$290,083.80	\$10,000.00	Alt Funding Decrease: PreK Tuition Projection
Paraprofessional	\$1,347,690.64	\$1,319,519.76	-\$28,170.88	-\$68,602.00	Reduce 3 paraprofessionals through attrition.
OT/PT/COTA	\$172,094.19	\$192,194.81	\$20,100.62	\$13,922.17	Alt Funding Decrease: Canterbury reduced needs.
Work Study	\$10,000.00	\$10,000.00	\$0.00		
Paraprofessional OT	\$8,000.00	\$4,000.00	-\$4,000.00	-\$4,000.00	Reduce para OT.
Substitutes	\$20,000.00	\$20,000.00	\$0.00		
Homebound Tutors	\$20,000.00	\$20,000.00	\$0.00		
Summer Instruction	\$34,960.00	\$34,944.00	-\$16.00		
Summer OT/PT	\$6,000.00	\$6,180.00	\$180.00		
Summer Non-Cert Salaries	\$65,143.00	\$67,097.29	\$1,954.29		
Summer Nurse	\$2,884.26	\$2,970.79	\$86.53		
Alt School Team Leader	\$6,264.02	\$6,326.66	\$62.64		
Psych Services	\$319,570.00	\$327,337.00	\$7,767.00		
Admin	\$138,554.41	\$149,932.28	\$11,377.87		
Secretaries	\$94,884.00	\$96,951.00	\$2,067.00		
Total Salary	\$4,113,559.72	\$4,415,052.58	\$301,492.86		

Special Ed Non-Salary Costs	20/21 Budget	21/22 Budget	Change	Category Cost	Category/Notes
1210-Special Ed Program	\$63,860.00	\$46,000.00	-\$17,860.00	-\$42,691.00	Reduce services and materials.
1212-Homebound	\$0.00	\$0.00	\$0.00		
1213-Summer Enrichment	\$21,040.00	\$21,699.40	\$659.40		
1214-Evaluations	\$20,000.00	\$20,000.00	\$0.00	\$5,000.00	Vendor Cost Increase
				-\$5,000.00	Reduce vendor projection.
1220-Alternative Schools	\$15,508.00	\$16,897.00	\$1,389.00	\$3,589.00	Vendor Cost Increase
				-\$1,500.00	Reduce vendor projection.
				\$600.00	Necessary materials.
2140-Psychology Services	\$10,000.00	\$6,000.00	-\$4,000.00	-\$4,000.00	Reduce services.

2150-Speech/Hearing	\$16,600.00	\$12,600.00	-\$4,000.00	-\$4,000.00	Reduce services.
2400-Administration	\$5,100.00	\$5,100.00	\$0.00	\$500.00	Adjust travel projection.
2700-Reim Trans.	\$700,000.00	\$797,602.30	\$97,602.30	\$97,602.30	Vendor Cost Increase
2790-Non-Reim Trans.	\$4,000.00	\$4,000.00	\$0.00		
6110-Tuition - Public	\$1,251,500.00	\$1,251,500.00	\$0.00		
Total Non-Salary	\$2,107,608.00	\$2,181,398.70	\$73,790.70		

**Summary Sheet
GRISWOLD SPECIAL EDUCATION
2021-2022**

30 - Special Ed	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022
1210 Special Education Program				
99 Instruction:	\$3,143,923	\$3,288,677	\$3,479,160	\$3,749,314
1212 Homebound:				
99 Tutors	\$30,000	\$20,000	\$20,000	\$20,000
1213 Summer Enrichment:				
99 Instruction	\$112,365	\$110,329	\$130,027	\$132,891
1214 Evaluations:				
99 Instruction	\$20,000	\$20,000	\$20,000	\$20,000
1220 Alternative Schools:				
99 Instruction	\$13,797	\$13,797	\$21,772	\$23,224
2140 Psychology Services:				
99 Psychologist	\$337,148	\$341,076	\$329,570	\$333,337
2150 Speech/Hearing Services:				
99 Speech/Hearing	\$13,400	\$13,600	\$16,600	\$12,600
2400 Administration				
99 Special Ed Office	\$220,219	\$224,312	\$238,538	\$251,983
2700 Reim Trans.				
99 Pupil Trans.	\$578,280	\$680,000	\$700,000	\$797,602
2790 Non -Reim Trans.				
99 Field Trips/Travel	\$3,000	\$3,200	\$4,000	\$4,000
6110 Tuition - Public:				
99 Tuition	\$1,251,500	\$1,251,500	\$1,251,500	\$1,251,500
Total SPED = = = =>	\$5,723,632	\$5,966,491	\$6,211,168	\$6,596,451

GRISWOLD SPECIAL EDUCATION BUDGET - 21/22

FUNCTION #1210 - INSTRUCTION

OBJ #	DESCRIPTION	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022
102	Teacher Salaries	\$1,746,431	\$1,894,764	\$1,912,515	\$2,192,599
102R	Revenue for Pre-K Program		-\$45,000	-\$45,000	-\$35,000
106	OT/PT/COTA Salaries	\$200,953	\$220,683	\$206,081	\$229,599
106R	Revenue for Shared OT/PT/COTA	-\$47,771	-\$49,204	-\$33,986	-\$37,404
112	Instructional Assistants	\$1,221,930	\$1,256,343	\$1,470,033	\$1,445,532
112R	Revenue for IA supports sending towns	-\$120,000	-\$123,600	-\$122,342	-\$126,013
119	Work Study Stipends	\$18,000	\$18,000	\$10,000	\$10,000
143	Instructional Assistants - Overtime	\$8,000	\$8,000	\$8,000	\$4,000
171	Substitutes	\$20,000	\$20,000	\$20,000	\$20,000
330	Other Professional Services	\$107,600	\$95,241	\$62,660	\$65,000
330R	Medicaid Reimbursements for Medicaid	-\$30,000	-\$30,000	-\$30,000	-\$30,000
611	Instructional Supplies	\$600	\$600	\$600	\$0
641	Textbooks	\$0	\$0	\$0	\$0
642	Resource Books/Periodicals	\$200	\$200	\$200	\$0
690	Other Supplies & Materials	\$12,980	\$17,650	\$16,400	\$8,000
730	Instructional Equipment	\$4,000	\$4,000	\$3,000	\$2,000
739	Other Equipment	\$1,000	\$1,000	\$1,000	\$1,000
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$3,143,923	\$3,288,677	\$3,479,160	\$3,749,314

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 i.e. subscriptions
- 690 Classroom supplies, headphones, timers, test protocols, assessments for classrooms, WalMart, Wilson Reading, Transition Program
- 730 Instructional Equipment as required per IEP
- 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, 59.5GPS 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		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Budget
1010.5.30.1210.99.102	Salaries	\$1,746,431	\$1,717,698	\$1,912,515	\$2,192,599
	Revenue for PreK Tuition	\$0	-\$26,187	-\$45,000	-\$35,000
1010.5.30.1210.99.106	OT/ PT Salaries	\$157,470	\$216,778	\$206,081	\$229,599
	Revenue for OT/PT/COTA Shared Service		-\$104,624	-\$47,771	-\$37,404
1010.5.30.1210.99.112	IA Salaries	\$1,265,687	\$1,498,468	\$1,470,033	\$1,445,532
	Revenue for IAs for tuition students		-\$190,214	-\$122,342	-\$126,013
1010.5.30.1210.99.119	Work Study Students	\$60,802	\$15,494	\$10,000	\$10,000
1010.5.30.1210.99.143	IA OT	\$8,073	\$3,204	\$8,000	\$4,000
1010.5.30.1210.99.171	Special Ed Subs	\$425	\$0	\$20,000	\$20,000
1010.5.30.1210.99.330	Other Professional Services	-\$19,772	\$61,068	\$62,660	\$65,000
	Medicaid Reimbursements		-\$36,447	-\$30,000	-\$30,000
1010.5.30.1210.99.611	Instructional Supplies	\$0	\$641	\$600	\$0
1010.5.30.1210.99.641	Textbooks	\$0	\$0	\$0	\$0
1010.5.30.1210.99.642	Resource Books / Periodicals	\$0	\$180	\$200	\$0
1010.5.30.1210.99.690	Other Supplies / Materials	\$10,172	\$23,249	\$16,400	\$8,000
1010.5.30.1210.99.730	Instructional Equipment	\$4,128	\$3,991	\$3,000	\$2,000
1010.5.30.1210.99.739	Other Equipment	\$996	\$984	\$1,000	\$1,000
1010.5.30.1210.99.810	Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$3,234,412	\$3,184,283	\$3,465,376	\$3,749,314

GRISWOLD SPECIAL EDUCATION BUDGET - 21/22

FUNCTION #1212 - INSTRUCTION-HOMEBOUND

OBJ #	DESCRIPTION	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022
102	Tutors	\$30,000	\$20,000	\$20,000	\$20,000
	TOTAL	\$30,000	\$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		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Budget
1010.5.30.1212.99.102	Special Ed Tutors	\$25,311	\$29,064	\$20,000	\$20,000
	Total	\$25,311	\$29,064	\$20,000	\$20,000

GRISWOLD SPECIAL EDUCATION BUDGET - 21/22

FUNCTION #1213 - INSTRUCTION-SUMMER ENRICHMENT

OBJ #	DESCRIPTION	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022
102	Instruction	\$28,490	\$29,260	\$34,960	\$34,944
106	OT/PT District Emp	\$4,100	\$4,660	\$6,000	\$6,180
112	Non-Certified Salaries	\$51,757	\$53,310	\$65,143	\$67,097
160	Nurse District Emp	\$2,232	\$2,299	\$2,884	\$2,971
330	Other Professional Services	\$5,000	\$0	\$0	\$0
510	Transportation	\$18,586	\$18,600	\$18,840	\$19,499
582	Field Trips	\$200	\$200	\$200	\$200
690	Other Supplies & Materials	\$2,000	\$2,000	\$2,000	\$2,000
	TOTAL	\$112,365	\$110,329	\$130,027	\$132,891

- 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 3.5% 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		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Budget
1010.5.30.1213.99.102	Salaries	\$30,567	\$40,580	\$34,960	\$34,944
1010.5.30.1213.99.106	OT / PT Salaries	\$4,430	\$5,280	\$6,000	\$6,180
1010.5.30.1213.99.112	Non-Certified Salaries	\$57,139	\$75,480	\$65,143	\$67,097
1010.5.30.1213.99.160	Nurse Salary	\$2,572	\$2,930	\$2,884	\$2,971
1010.5.30.1213.99.330	Other Professional Services	\$5,000	\$0	\$0	\$0
1010.5.30.1213.99.510	Transportation	\$18,229	\$18,866	\$18,840	\$19,499
1010.5.30.1213.99.582	Field Trips	\$159	\$0	\$200	\$200
1010.5.30.1213.99.690	Other Supplies	\$1,084	\$1,886	\$2,000	\$2,000
	Total	\$119,180	\$145,022	\$130,027	\$132,891

GRISWOLD SPECIAL EDUCATION BUDGET - 21/22

FUNCTION #1214 - INSTRUCTION-EVALUATIONS

OBJ #	DESCRIPTION	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022
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		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Budget
1010.5.30.1214.99.330	Other Professional Services	\$40,274	\$16,992	\$20,000	\$20,000
	Total	\$40,274	\$16,992	\$20,000	\$20,000

GRISWOLD SPECIAL EDUCATION BUDGET - 21/22

FUNCTION #1220 - INSTRUCTION-ALTERNATIVE SCHOOL

OBJ #	DESCRIPTION	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022
320	Academic/Team Leader	\$0	\$0	\$6,264	\$6,327
410	Public Utilities	\$3,000	\$3,000	\$3,411	\$5,500
430	Repairs	\$500	\$500	\$500	\$500
431	Maintenance Agreements	\$6,747	\$6,747	\$6,747	\$6,747
590	Other Purchased Services	\$1,750	\$1,750	\$1,750	\$1,750
611	Instructional Supplies	\$500	\$500	\$600	\$600
641	Textbooks	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$1,200	\$1,200	\$1,200	\$1,200
739	Other Equipment	\$100	\$100	\$1,300	\$600
	TOTAL	\$13,797	\$13,797	\$21,772	\$23,224

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

Alternative School		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Budget
1010.5.30.1220.99.320	Academic/Team Leader	\$0	\$6,202	\$6,264	\$6,327
1010.5.30.1220.99.410	Public Utilities	\$3,411	\$7,292	\$6,264	\$6,327
1010.5.30.1220.99.430	Repairs	\$116	\$0	\$500	\$500
1010.5.30.1220.99.431	Maintenance Agreements	\$602	\$495	\$6,747	\$6,747
1010.5.30.1220.99.590	Other Purchased Services	\$1,320	\$1,840	\$1,750	\$1,750
1010.5.30.1220.99.611	Instructional Supplies	\$352	\$953	\$600	\$600
1010.5.30.1220.99.641	Textbooks	\$0	\$0	\$0	\$0
1010.5.30.1220.99.690	Other Supplies / Materials	\$695	\$1,115	\$1,200	\$1,200
1010.5.30.1220.99.739	Other Equipment	\$0	\$98	\$1,300	\$600
	Total	\$6,497	\$11,793	\$18,361	\$24,050

GRISWOLD SPECIAL EDUCATION BUDGET - 21/22

FUNCTION #2140 - INSTRUCTION-PSYCH SERVICES

OBJ #	DESCRIPTION	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022
103	Teacher Salaries	\$327,148	\$331,076	\$319,570	\$327,337
330	Other Professional Services	\$4,000	\$4,000	\$4,000	\$2,000
690	Other Supplies & Materials	\$5,800	\$5,800	\$5,800	\$3,800
810	Dues & Fees	\$200	\$200	\$200	\$200
	TOTAL	\$337,148	\$341,076	\$329,570	\$333,337

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		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Budget
1010.5.30.1220.99.103	Salaries	\$289,396	\$260,381	\$319,570	\$327,337
1010.5.30.1220.99.330	Other Professional Services	\$395	\$4,026	\$4,000	\$2,000
1010.5.30.1220.99.690	Other Supplies / Materials	\$6,293	\$5,815	\$5,800	\$3,800
1010.5.30.1220.99.810	Dues & Fees	\$0	\$150	\$200	\$200
	Total	\$296,084	\$270,372	\$329,570	\$333,337

GRISWOLD SPECIAL EDUCATION BUDGET - 21/22

FUNCTION #2150 - INSTRUCTION-SPEECH & HEARING

OBJ #	DESCRIPTION	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022
330	Other Professional Services	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$1,400	\$1,600	\$4,600	\$2,600
642	Library Books/Periodicals	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
730	Equipment	\$12,000	\$12,000	\$12,000	\$10,000
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$13,400	\$13,600	\$16,600	\$12,600

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

730 FM systems

Speech / Hearing Services

	18/19 Actual	19/20 Actual	20/21 Budget	21/22 Budget
1010.5.30.2150.99.330 Other Professional Services	\$0	\$0	\$0	\$0
1010.5.30.2150.99.611 Instructional Supplies for therapists	\$597	\$1,602	\$4,600	\$2,600
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	\$8,230	\$9,665	\$12,000	\$10,000
1010.5.30.2150.99.810 Dues & Fees	\$0	\$0	\$0	\$0
Total	\$8,827	\$11,267	\$16,600	\$12,600

GRISWOLD SPECIAL EDUCATION BUDGET - 21/22

FUNCTION #2400 - ADMINISTRATION

OBJ #	DESCRIPTION	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022
122	Special Ed Administration	\$124,651	\$126,209	\$138,554	\$149,932
130	Secretaries	\$89,868	\$93,503	\$94,884	\$96,951
330	Other Professional Services	\$600	\$600	\$600	\$600
431	Maintenance Agreements	\$0	\$0	\$0	\$0
580	Travel	\$3,100	\$2,000	\$2,500	\$2,500
690	Other Supplies & Materials	\$2,000	\$2,000	\$2,000	\$2,000
739	Other Equipment	\$0	\$0	\$0	\$0
	TOTAL	\$220,219	\$224,312	\$238,538	\$251,983

122 1 FT Special Ed Director to support special education students district wide in addition to the
 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		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Budget
1010.5.30.2400.99.122	Admin Salary	\$124,342	\$131,257	\$138,554	\$149,932
1010.5.30.2400.99.130	Secretary Salary	\$90,783	\$95,525	\$94,884	\$96,951
1010.5.30.2400.99.330	Other Professional Services	\$1,615	\$0	\$600	\$600
1010.5.30.2400.99.431	Maintenance Agreements	\$0	\$462	\$0	\$0
1010.5.30.2400.99.580	Travel	\$2,549	\$2,286	\$2,500	\$2,500
1010.5.30.2400.99.690	Other Supplies / Materials	\$1,302	\$2,719	\$2,000	\$2,000
1010.5.30.2400.99.739	Other Equipment	\$0	\$0	\$0	\$0
	Total	\$220,591	\$232,249	\$238,538	\$251,983

GRISWOLD SPECIAL EDUCATION BUDGET - 21/22

FUNCTION #2700 - Reimbursable Transportation

OBJ #	DESCRIPTION	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022
510	Pupil Transportation	\$578,280	\$680,000	\$700,000	\$797,602
	TOTAL	\$578,280	\$680,000	\$700,000	\$797,602

510 Anticipated costs which include special transportation in and out of district, bus monitors, Curtin, and Student First Transportation. STA contract increase 3.5%.

Reimbursable Transportation		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Budget
1010.5.30.2700.99.510	Other Travel	\$731,180	\$690,737	\$700,000	\$797,602
	Total	\$731,180	\$690,737	\$700,000	\$797,602

GRISWOLD SPECIAL EDUCATION BUDGET - 21/22

FUNCTION #2790 - Non-Reimbursable Transportation/FIELD TRIPS

OBJ #	DESCRIPTION	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022
580	Travel	\$3,000	\$3,200	\$4,000	\$4,000
	TOTAL	\$3,000	\$3,200	\$4,000	\$4,000

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

Non-Reimbursable Trans		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Budget
1010.5.30.2790.99.580	Other Travel	\$2,471	\$2,942	\$4,000	\$4,000
	Total	\$2,471	\$2,942	\$4,000	\$4,000

GRISWOLD SPECIAL EDUCATION BUDGET - 21

FUNCTION #6110 Tuition

OBJ #	DESCRIPTION	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022
560	Tuition	\$1,251,500	\$1,251,500	\$1,251,500	\$1,251,500
	TOTAL	\$1,251,500	\$1,251,500	\$1,251,500	\$1,251,500

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

Tuition		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Budget
1010.5.30.6110.99.560	Public Tuiton	\$745,219	\$1,258,627	\$1,251,500	\$1,251,500
	Total	\$745,219	\$1,258,627	\$1,251,500	\$1,251,500

District Services Budget Analysis Detail

District Services Overall Budget	20/21	21/22	Change
Total Budget	\$11,034,467.45	\$11,347,629.97	\$313,162.52
Salaries	\$2,684,632.58	\$2,757,701.72	\$73,069.14
Non-Salary Costs	\$8,349,834.87	\$8,589,928.26	\$240,093.38

District Services Salary Costs	20/21 Budget	21/22 Budget	Change	Category Cost	Category/Notes
Teacher Substitutes - Regular	\$185,000.00	\$185,000.00	\$0.00		
I A 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	\$150,841.26	\$155,366.50	\$4,525.24		
Nursing Assistant	\$76,713.73	\$79,015.14	\$2,301.41		
Nurse Substitute	\$7,000.00	\$7,000.00	\$0.00		
Nursing Assistant Substitute	\$2,200.00	\$2,200.00	\$0.00		
Central Administration	\$544,403.58	\$559,023.50	\$14,619.92		
Secretaries	\$153,509.62	\$162,830.34	\$9,320.72		
Maintenance	\$960,811.58	\$989,995.93	\$29,184.35		
PT Maintenance	\$35,768.16	\$36,841.20	\$1,073.04		
Maintenance OT	\$80,000.00	\$80,000.00	\$0.00	-\$2,400.00	Reduce OT projection.
Security	\$114,431.80	\$117,864.75	\$3,432.95		
X-Guard	\$12,730.80	\$13,112.72	\$381.92		
Network Manager	\$69,175.71	\$70,559.22	\$1,383.51		
Director of Ed Tech Salary	\$100,523.52	\$102,931.56	\$2,408.04		
Technology IA	\$67,650.34	\$69,992.21	\$2,341.87		
Tech/Information Secretary	\$48,372.48	\$50,468.64	\$2,096.16		
Total Salary	\$2,684,632.58	\$2,757,701.72	\$73,069.14		

District Services Non-Salary Costs	20/21 Budget	21/22 Budget	Change	Category Cost	Category/Notes
1000 Substitutes	\$0.00	\$0.00	\$0.00		
1013 Print Shop District Wide	\$0.00	\$0.00	\$0.00		
1015 Support Programs	\$33,000.00	\$33,000.00	\$0.00		
1310 Adult Education	\$24,058.00	\$24,298.00	\$240.00	\$240.00	Vendor Cost Increase
2130 Nurses	\$10,010.00	\$10,781.00	\$771.00	\$2,481.00	Vendor cost increase not previously reflected.
				-\$1,600.00	Reduce materials.
2212 Curriculum Development	\$109,000.00	\$100,000.00	-\$9,000.00	-\$24,000.00	Reduce materials.

2300 Central Administration	\$59,100.00	\$64,700.00	\$5,600.00	\$7,000.00	Vendor increase not previously reflected.
				-\$3,000.00	Reduce materials.
2310 BOE/Insurance/Benefits	\$5,083,320.14	\$5,341,170.81	\$257,850.66	\$779,580.99	Health/Dental/Life Assumption: 15.96% Increase Worker's Comp: 9% Increase
				-\$519,230.00	Health/Life Assumption: 9.9% Increase; Dental: 0% Worker's Comp: 9% Increase
				-\$2,500.00	BOE Supplies
2510 Fiscal Services	\$117,255.00	\$120,000.00	\$2,745.00	\$2,745.00	Vendor Cost Increase
2600 Maintenance	\$1,397,301.33	\$1,378,029.71	-\$19,271.62	\$24,587.00	Vendor Cost Increase (Liability Insurance 9% Assumption)
				-\$13,369.00	Error corrected.
				-\$5,000.00	Heat energy projection reduced.
				\$7,000.00	Vendor increase not previously reflected (telephone).
				-\$31,500.00	Reduce materials.
				\$38,478.00	Increase maintenance repairs.
				-\$10,000.00	Electricity projection reduced.
2610 Educational Technology	\$278,726.40	\$261,400.00	-\$17,326.40	\$22,000.00	Vendor Cost Increase
				-\$40,000.00	Reduce materials.
2620 Health & Safety	\$3,500.00	\$3,500.00	\$0.00		
2700/2790 Transportation	\$1,234,564.00	\$1,253,048.74	\$18,484.74	\$38,484.74	Vendor Cost Increase
				-\$20,000.00	Reduce fuel projection.
	\$8,349,834.87	\$8,589,928.26	\$240,093.38		

**SUMMARY SHEET
GRISWOLD DISTRICT-WIDE SERVICES
2021-2022**

60 - System Wide	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022
1000 Instruction				
1000 Substitutes	\$229,000	\$225,000	\$245,000	\$245,000
1013 Print Shop District Wide	\$8,000	\$8,000	\$8,000	\$8,000
1015 Support Programs	\$33,000	\$40,260	\$40,500	\$40,500
1310 Adult Education	\$62,000	\$26,150	\$24,058	\$24,298
2130 Nurses	\$238,709	\$239,932	\$246,765	\$254,363
2212 Curriculum Development	\$146,640	\$124,000	\$109,000	\$100,000
2300 Central Administration	\$730,569	\$721,006	\$757,013	\$786,554
2310 Insurance/Benefits	\$4,827,944	\$4,924,872	\$5,083,320	\$5,341,171
2510 Fiscal Services	\$70,000	\$95,154	\$117,255	\$120,000
2600 Maintenance				
Personnel	\$1,134,654	\$1,155,036	\$1,203,742	\$1,237,815
Utilities/Tele/Fuel	\$891,800	\$770,200	\$776,200	\$768,200
Repairs/Agree/Services	\$256,200	\$256,200	\$356,834	\$359,678
Prop & Liab Insurance	\$134,245	\$136,930	\$136,933	\$148,152
Supplies/Equip/Fees	\$111,500	\$106,500	\$127,334	\$102,000
2610 Educational Technology	\$570,891	\$540,945	\$564,448	\$555,352
2620 Health & Safety	\$3,500	\$3,500	\$3,500	\$3,500
2700 Transportation				
2700 Pupil Transportation	\$1,179,473	\$1,216,393	\$1,231,064	\$1,249,549
2790 Non-Reimbursable Trans.	\$3,500	\$3,500	\$3,500	\$3,500
Total District-Wide = = = =>	\$10,631,625	\$10,593,578	\$11,034,467	\$11,347,630

DISTRICT WIDE BUDGET - 21/22

FUNCTION #1000 - INSTRUCTION-SUBSTITUTES

OBJ #	DESCRIPTION	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022
111	Instructional Assistant Salary - ESL	\$0	\$0	\$0	\$0
170	Teacher Substitutes - Regular	\$180,000	\$180,000	\$185,000	\$185,000
171	Paraprofessionals Substitutes	\$45,000	\$45,000	\$60,000	\$60,000
172	Secretary Substitutes	\$4,000	\$0	\$0	\$0
173	Position Holding Substitutes	\$0	\$0	\$0	\$0
	TOTAL	\$229,000	\$225,000	\$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

		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Budget
1010.5.00.1000.99.111	ESL Salary	\$0	\$0	\$0	\$0
1010.5.00.1000.99.170	Regular Subs	\$218,047	\$156,626	\$185,000	\$185,000
1010.5.00.1000.99.171	IA Subs	\$76,919	\$34,790	\$60,000	\$60,000
1010.5.00.1000.99.172	Secretary Subs	\$4,436	\$1,808	\$0	\$0
1010.5.00.1000.99.173	Position Holding Subs	\$0	\$0	\$0	\$0
	Total	\$299,402	\$193,225	\$245,000	\$245,000

DISTRICT WIDE BUDGET - 21/22

FUNCTION #1013 - Print Shop

OBJ #	DESCRIPTION	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022
166	Print Shop Salaries	\$8,000	\$8,000	\$8,000	\$8,000
	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		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Budget
1010.5.00.1013.99.166	Salaries	\$8,691	\$8,818	\$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	\$8,691	\$8,818	\$8,000	\$8,000

DISTRICT WIDE BUDGET - 21/22

FUNCTION #1015 - Support Programs

OBJ #	DESCRIPTION	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022
118	Instruction	\$0	\$7,500	\$7,500	\$7,500
330	Other Professional Service-Interns	\$33,000	\$32,760	\$33,000	\$33,000
	TOTAL	\$33,000	\$40,260	\$40,500	\$40,500

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

330 Tuition paid to Sacred Heart for 2 Interns

Support Services		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Budget
1010.5.00.1015.99.118	Support Programs- Salary	-\$205	\$3,000	\$7,500	\$7,500
1010.5.00.1015.99.330	Support Programs- Interns/TEAM mentors stipend and support	\$19,294	\$16,560	\$33,000	\$33,000
	Total	\$19,089	\$19,560	\$40,500	\$40,500

DISTRICT WIDE BUDGET - 21/22

FUNCTION #1310 - ADULT EDUCATION

OBJ #	DESCRIPTION	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022
590	Other Purchased Services	\$62,000	\$55,067	\$52,465	\$52,400
590R	Adult Ed Grant	-\$31,000	-\$28,917	-\$28,407	-\$28,102
	TOTAL	\$62,000	\$26,150	\$24,058	\$24,298

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

	18/19 Actual	19/20 Actual	20/21 Budget	21/22 Budget
1010.5.00.1310.99.590 Other Purchased Services	\$31,288	\$24,714	\$24,058	\$24,298
Total	\$31,288	\$24,714	\$24,058	\$24,298

DISTRICT WIDE BUDGET - 21/22

FUNCTION #2130 - PUPIL SERVICES - PUBLIC HEALTH

OBJ #	DESCRIPTION	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022
160	Nurses - Public	\$144,561	\$147,884	\$150,841	\$155,366
162	Nursing Assistant	\$72,911	\$74,348	\$76,714	\$79,015
163	Substitutes - Public	\$7,300	\$7,000	\$7,000	\$7,000
165	Substitute - Nursing Assistant	\$2,200	\$2,200	\$2,200	\$2,200
323	Pupil Services	\$4,500	\$4,500	\$4,500	\$4,500
330	Other-Professional Services	\$900	\$500	\$1,260	\$700
430	Repairs/Maintenance	\$300	\$300	\$250	\$2,781
431	Maintenance Agreements	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$5,550	\$2,800	\$4,000	\$2,800
739	Other Equipment	\$487	\$400	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$238,709	\$239,932	\$246,765	\$254,363

160 3 FT Nurse salaries, 1 GES, 1 GMS, 1 GHS
 162 3 FT Nurses' Aides, 1 GES, 1 GMS, 1 GHS
 163 Nurse Substitues
 165 Nurses' Aides Substitues
 323 Medical Advisor Services
 330
 430 Stericycle, Lipin/Dietz machine callibration
 431 SNAP Contract
 690 Supplies for nurses' offices
 739 Equipment for nurses' offices
 810 CPR/First Aid Training and Certification, Nurse CEUs

Health Services		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Budget
1010.5.00.2130.99.160	Nurse Salaries	\$143,176	\$147,884	\$150,841	\$155,366
1010.5.00.2130.99.162	Nurse Aides	\$67,084	\$74,868	\$76,714	\$79,015
1010.5.00.2130.99.163	Sub Nurse	\$10,125	\$5,034	\$7,000	\$7,000
1010.5.00.2130.99.165	Sub Nurse Aide	\$4,994	\$1,800	\$2,200	\$2,200
1010.5.00.2130.99.323	Pupil Services	\$4,500	\$4,500	\$4,500	\$4,500
1010.5.00.2130.99.330	Professional Development	\$534	\$476	\$1,260	\$700
1010.5.00.2130.99.430	Repairs / Maintenance	\$0	\$0	\$250	\$2,781
1010.5.00.2130.99.431	Maintenance Agreements	\$0	\$0	\$0	\$0
1010.5.00.2130.99.690	Other Supplies / Materials	\$4,096	\$19,956	\$4,000	\$2,800
1010.5.00.2130.99.739	Other Equipment	\$0	\$0	\$0	\$0
1010.5.00.2130.99.810	Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$234,510	\$254,518	\$246,765	\$254,363

DISTRICT WIDE BUDGET - 21/22

FUNCTION #2212 - CURRICULUM DEVELOPMENT

OBJ #	DESCRIPTION	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022
330	Other Professional Services	\$54,000	\$54,000	\$74,000	\$65,000
641	Textbooks	\$60,000	\$45,000	\$15,000	\$15,000
642	Resource books/Periodicals	\$11,000	\$10,000	\$5,000	\$5,000
690	Other Supplies & Materials	\$21,640	\$15,000	\$15,000	\$15,000
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$146,640	\$124,000	\$109,000	\$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		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Budget
1010.5.00.2212.99.330	Other Professional Services	\$3,979	\$18,818	\$74,000	\$65,000
1010.5.00.2212.99.641	Textbooks	\$41,499	\$53,721	\$15,000	\$15,000
1010.5.00.2212.99.642	Resource Books / Periodicals	\$6,228	\$0	\$5,000	\$5,000
1010.5.00.2212.99.690	Other Supplies / Materials	\$6,366	\$4,305	\$15,000	\$15,000
1010.5.00.2212.99.810	Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$58,071	\$76,844	\$109,000	\$100,000

DISTRICT WIDE BUDGET - 21/22

FUNCTION #2230 - EDUCATIONAL TECHNOLOGY

OBJ #	DESCRIPTION	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022
104	Network Manager	\$65,845	\$67,820	\$69,176	\$70,559
109	Director of Ed Tech Salary	\$94,772	\$98,446	\$100,524	\$102,932
111	Technology IA	\$62,104	\$65,622	\$67,650	\$69,992
131	Tech/Information Secretary	\$43,532	\$47,657	\$48,372	\$50,469
430	Repairs & Maintenance	\$28,000	\$28,000	\$28,000	\$28,000
431	Maintenance Agreements	\$150,000	\$150,000	\$150,000	\$150,000
590	Other Purchased Services	\$15,000	\$15,000	\$15,000	\$15,000
690	Other Supplies & Materials	\$15,000	\$15,000	\$15,000	\$15,000
730	Equipment	\$50,638	\$45,000	\$49,326	\$45,000
739	Other Equipment	\$52,600	\$15,000	\$28,000	\$15,000
739R	Revenue to be used towards Othe	-\$6,600	-\$6,600	-\$6,600	-\$6,600
	TOTAL	\$570,891	\$540,945	\$564,448	\$555,352

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

Technology Education		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Budget
1010.5.00.2230.99.104	Tech Manager Salary	\$65,844	\$67,161	\$69,176	\$70,559
1010.5.00.2230.99.109	Director Salary	\$96,282	\$101,787	\$100,524	\$102,932
1010.5.00.2230.99.111	IA Salary	\$64,750	\$68,098	\$67,650	\$69,992
1010.5.00.2230.99.131	Information Secretary Salary	\$46,234	\$48,502	\$48,372	\$50,469
1010.5.00.2230.99.430	Repairs / Maintenance	\$23,920	\$28,952	\$28,000	\$28,000
1010.5.00.2230.99.431	Maintenance Agreement	\$120,735	\$144,494	\$150,000	\$150,000
1010.5.00.2230.99.590	Other Purchased Services	\$10,925	\$18,613	\$15,000	\$15,000
1010.5.00.2230.99.690	Other Supplies / Materials	\$11,365	\$36,622	\$15,000	\$15,000
1010.5.00.2230.99.730	Instructional Equipment	\$43,399	\$158,438	\$49,326	\$45,000
1010.5.00.2230.99.739	Other Equipment	\$45,915	\$44,582	\$28,000	\$15,000
	Revenue to be used towards Technology Equipment		\$0	-\$6,600	-\$6,600
	Total	\$529,369	\$717,249	\$564,448	\$555,352

DISTRICT WIDE BUDGET - 21/22

FUNCTION #2300 - SUPPORT SERVICES - GENERAL

OBJ #	DESCRIPTION	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022
120	Central Administration	\$521,192	\$526,962	\$544,404	\$559,023
130	Secretaries	\$154,448	\$139,115	\$153,510	\$162,830
143	Secretary Overtime	\$0	\$0	\$0	\$0
207	Travel Expense	\$0	\$0	\$0	\$0
240	Annuity	\$28,000	\$28,000	\$30,500	\$30,500
431	Maintenance Agreement	\$6,729	\$6,729	\$8,000	\$15,000
530	Postage	\$3,000	\$3,000	\$3,000	\$3,000
580	Admin Travel	\$2,500	\$2,500	\$2,900	\$2,500
642	Resource Books/Periodicals	\$500	\$500	\$500	\$500
690	Other Supplies & Materials	\$4,000	\$4,000	\$3,000	\$1,000
739	Equipment	\$200	\$200	\$200	\$200
810	Dues and Fees	\$10,000	\$10,000	\$11,000	\$12,000
	TOTAL	\$730,569	\$721,006	\$757,013	\$786,554

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

Superintendent's Office		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Budget
1010.5.00.2300.99.120	Admin Salary	\$519,825	\$629,419	\$544,404	\$559,023
1010.5.00.2300.99.130	Secretary Salary	\$148,500	\$154,726	\$153,510	\$162,830
1010.5.00.2300.99.143	Secretary OT	\$0	\$0	\$0	\$0
1010.5.00.2300.99.207	Travel Expense	\$0	\$0	\$0	\$0
1010.5.00.2300.99.240	Annuity	\$25,209	\$31,038	\$30,500	\$30,500
1010.5.00.2300.99.431	Maintenance Agreements	\$53,546	\$7,533	\$8,000	\$15,000
1010.5.00.2300.99.530	Postage	\$1,613	\$2,543	\$3,000	\$3,000
1010.5.00.2300.99.550	Printing & Binding	\$0	\$349	\$2,900	
1010.5.00.2300.99.580	Admin Travel	\$2,735	\$2,704	\$2,900	\$2,500
1010.5.00.2300.99.642	Resource Books / Periodicals	\$0	\$589	\$500	\$500
1010.5.00.2300.99.690	Other Supplies / Materials	\$3,707	\$13,899	\$3,000	\$1,000
1010.5.00.2300.99.739	Other Equipment	\$0	\$0	\$200	\$200
1010.5.00.2300.99.810	Dues & Fees	\$12,030	\$9,932	\$11,000	\$12,000
	Total	\$767,166	\$852,731	\$759,913	\$786,554

DISTRICT WIDE BUDGET - 21/22

FUNCTION #2310 - BOARD OF EDUCATION

OBJ #	DESCRIPTION	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022
230	M E R F	\$450,000	\$475,000	\$527,852	\$776,288
230R	Reimbursement for MERF	-\$25,000	-\$25,000	-\$27,782	-\$30,560
220	F I C A / Medicare	\$518,000	\$530,000	\$530,000	\$560,000
220R	Reimbursement for FICA	-\$18,000	-\$18,000	-\$18,000	-\$18,000
210	Medical -	\$3,420,800	\$3,467,222	\$3,585,150	\$3,683,433
210R	Reimbursement for Insurance Benefits	-\$72,000	-\$70,000	-\$74,200	-\$81,546
211	Dental -	\$240,000	\$246,400	\$246,400	\$230,000
208	Workmen's Compensation	\$239,894	\$245,000	\$237,650	\$138,806
290	Life Insurance	\$20,000	\$20,000	\$22,000	\$31,000
260	Unemployment Compensation	\$30,000	\$30,000	\$30,000	\$30,000
540	Advertising	\$4,000	\$4,000	\$4,000	\$4,000
642	Resource Books/Periodicals	\$250	\$250	\$250	\$250
690	Other Supplies & Materials	\$5,000	\$5,000	\$5,000	\$2,500
810	Dues & Fees	\$15,000	\$15,000	\$15,000	\$15,000
	TOTAL	\$4,827,944	\$4,924,872	\$5,083,320	\$5,341,171

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

810 Dues for EASTCONN & CABA

Board of Education		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Budget
1010.5.00.2310.99.230	MERF	\$545,615	\$632,923	\$527,852	\$776,288
			-\$6,611	-\$27,782	-\$30,560
1010.5.00.2310.99.220	FICA	\$552,131	\$620,403	\$530,000	\$560,000
			-\$46,878	-\$18,000	-\$18,000
1010.5.00.2310.99.210	Medical Insurance	\$3,135,995	\$3,291,108	\$3,585,150	\$3,683,433
		\$189,328	-\$25,563	-\$74,200	-\$81,546
1010.5.00.2310.99.211	Dental Insurance	\$262,667	\$200,332	\$246,400	\$230,000

1010.5.00.2310.99.208	Workers' Comp	\$262,667	\$186,296	\$237,650	\$138,806
1010.5.00.2310.99.290	Life Insurance	\$18,832	\$20,905	\$22,000	\$31,000
1010.5.00.2310.99.260	Unemployment Comp	\$31,689	\$40,436	\$30,000	\$30,000
1010.5.00.2310.99.540	Advertising	\$753	\$2,263	\$4,000	\$4,000
1010.5.00.2310.99.642	Resource Books / Periodicals	\$0	\$192	\$250	\$250
1010.5.00.2310.99.690	Other Supplies / Materials	\$2,488	\$5,693	\$5,000	\$2,500
1010.5.00.2310.99.810	Dues & Fees	\$12,020	\$13,968	\$15,000	\$15,000
	Total	\$5,014,184	\$4,935,467	\$5,083,320	\$5,341,171

DISTRICT WIDE BUDGET - 21/22

FUNCTION #2510 - FISCAL SERVICES

OBJ #	DESCRIPTION	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022
330	Other Professional Services	\$70,000	\$95,154	\$117,255	\$120,000
	TOTAL	\$70,000	\$95,154	\$117,255	\$120,000

330 Accounting/HR/Payroll Software, Auditor Fees, Legal fees (added expulsion hearing officer), Erate

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

Fiscal Services		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Budget
1010.5.00.2510.99.330	Other Professional Services	\$148,307	\$114,155	\$117,255	\$120,000
	Total	\$148,307	\$114,155	\$117,255	\$120,000

DISTRICT WIDE BUDGET - 21/22

FUNCTION #2600 - MAINTENANCE

OBJ #	DESCRIPTION	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022
141	Salaries	\$958,654	\$949,709	\$972,812	\$1,001,996
141R	Revenue from TVCCA for Custodial	-\$12,000	-\$12,000	-\$12,000	-\$12,000
142	Maintenance Part-Time	\$25,000	\$31,596	\$35,768	\$36,841
143	Overtime	\$60,000	\$60,000	\$80,000	\$80,000
177	Security	\$91,000	\$113,371	\$114,432	\$117,865
178	X-Guard	\$12,000	\$12,360	\$12,731	\$13,113
330	Other Professional Services	\$0	\$0	\$0	\$0
410	Utilities	\$531,200	\$510,000	\$510,000	\$500,000
410R	TVCCA Reimbursement for Utilities	-\$1,200	-\$1,200	-\$1,200	-\$1,200
430	Repairs & Maintenance	\$105,000	\$105,000	\$143,478	\$143,478
431	Maintenance Agreements	\$90,000	\$90,000	\$152,156	\$155,000
441	Rentals	\$1,200	\$1,200	\$1,200	\$1,200
520	Property Insurance	\$75,568	\$77,079	\$80,933	\$63,851
521	Liability Insurance	\$58,677	\$59,851	\$56,000	\$84,300
530	Telephone	\$60,600	\$72,000	\$88,000	\$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	\$90,000	\$115,334	\$90,000
620	Heat Energy	\$300,000	\$190,000	\$180,000	\$175,000
690	Other Supplies & Material	\$15,000	\$15,000	\$10,000	\$10,000
739	Other Equipment	\$5,000	\$0	\$1,000	\$1,000
810	Dues & Fees	\$1,500	\$1,500	\$1,000	\$1,000
	TOTAL	\$2,526,599	\$2,424,866	\$2,601,044	\$2,615,844

141 -19 FTE Custodians for district (3 buildings) plus 1 FT Facilities Director
 142 - 1.15 FTE part-time custodians plus summer workers
 143 - Overtime as needed, snow removal, etc
 177 - 1 FTE Security Officer and a School Officer + Truancy Services
 178 - 1 FTE Crossing Guard

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

441 - Eagle Leasing
 520 - Assumes 9% increase
 521 - Assumes 9% increase
 530 - Phone system and Maintenance Agreement
 590 - Tru Green (athletic fields), Waltham (Pest Control), Suburban Sanitation (Porto Pots, Grease Traps), Willimantic Waste
 613 - Maintenance supplies
 620 - Heating Energy

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

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

Plant Operation /	18/19 Actual	19/20 Actual	20/21 Budget	21/22 Budget
1010.5.00.2600.99.141 Salaries	\$914,056	\$919,064	\$972,812	\$1,001,996
Revenue from TVCCA for Custodial Services		-12300	-\$12,000	-\$12,300
1010.5.00.2600.99.142 Maintenance PT	\$29,727	\$35,890	\$35,768	\$36,841
1010.5.00.2600.99.143 OT	\$97,344	\$81,699	\$80,000	\$80,000
1010.5.00.2600.99.177 Security	\$111,177	\$114,622	\$114,432	\$117,865
1010.5.00.2600.99.178 X-Guard	\$10,734	\$11,184	\$12,731	\$13,113
1010.5.00.2600.99.330 Other Professional Services	\$0	\$492	\$0	\$0
1010.5.00.2600.99.410 Public Utility	\$484,338	\$453,001	\$510,000	\$500,000
TVCCA Reimbursement for Utilities		-\$2,460	-\$1,200	-\$1,200
1010.5.00.2600.99.430 Repairs Maintenance	\$143,478	\$201,497	\$143,478	\$143,478
1010.5.00.2600.99.431 Maintenance Agreements	\$41,901	\$101,673	\$152,156	\$155,000
1010.5.00.2600.99.441 Lease Agreements	\$1,068	\$1,493	\$1,200	\$1,200
1010.5.00.2600.99.520 Property Insurance	\$71,642	\$71,113	\$80,933	\$63,851
1010.5.00.2600.99.521 Liability Insurance	\$58,877	\$54,565	\$56,000	\$84,300
1010.5.00.2600.99.530 Telephone	\$79,871	\$92,898	\$88,000	\$95,000
		-\$600	-\$600	-\$600
1010.5.00.2600.99.590 Other Purchased Services	\$61,301	\$59,205	\$60,000	\$60,000
1010.5.00.2600.99.613 Maintenance Supplies	\$115,334	\$143,625	\$115,334	\$90,000
1010.5.00.2600.99.620 Heat Energy	\$351,762	\$140,942	\$180,000	\$175,000
1010.5.00.2600.99.690 Other Supplies / Materials	\$2,392	\$3,369	\$10,000	\$10,000
1010.5.00.2600.99.739 Other Equipment	\$446	\$0	\$1,000	\$1,000
1010.5.00.2600.99.810 Dues & Fees	\$1,195	\$0	\$1,000	\$1,000
Total	\$2,576,642	\$2,470,972	\$2,601,044	\$2,615,544
	2018-2019	2019-2020	2020-2021	2021-2022
Personnel	\$1,134,654	\$1,155,036	\$1,203,742	\$1,237,815
Utilities/Tele/Fuel	\$891,800	\$770,200	\$776,200	\$768,200
Repairs/Agree/Services	\$256,200	\$256,200	\$356,834	\$359,678
Prop & Liab Insurance	\$134,245	\$136,930	\$136,933	\$148,152
Supplies/Equip/Fees	\$111,500	\$106,500	\$127,334	\$102,000
Total	\$2,528,399	\$2,424,866	\$2,601,044	\$2,615,844

DISTRICT WIDE BUDGET - 21/22

FUNCTION #2670 - HEALTH & SAFETY

OBJ #	DESCRIPTION	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022
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		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Budget
1010.5.00.2670.99.590	Other Purchased Services	\$3,420	\$3,420	\$3,500	\$3,500
1010.5.00.2670.99.690	Other Supplies / Materials	\$0	\$2,488	\$0	\$0
	Total	\$3,420	\$5,908	\$3,500	\$3,500

DISTRICT WIDE BUDGET - 21/22

FUNCTION #2700 - REIMBURSABLE TRANS

OBJ #	DESCRIPTION	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022
510	Regular	\$898,310	\$920,700	\$909,900	\$941,747
511	Tech Schools	\$179,663	\$184,140	\$189,664	\$196,302
590	Extra Trips	\$1,500	\$1,553	\$1,500	\$1,500
690	Gasoline	\$100,000	\$110,000	\$130,000	\$110,000
	TOTAL	\$1,179,473	\$1,216,393	\$1,231,064	\$1,249,549

510 15 Buses @ 3.5% Contractual Increase
 511 3 Buses @ 3.5% Contractual Increase
 590 Orientation and overruns
 690 Diesel fuel for all buses

Reimbursable Transportation		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Budget
1010.5.00.2700.99.510	Pupil Transportation	\$862,085	\$795,258	\$909,900	\$941,747
1010.5.00.2700.99.511	Transportation - out	\$174,971	\$157,053	\$189,664	\$196,302
1010.5.00.2700.99.590	Other Purchased Services	\$227	\$0	\$1,500	\$1,500
1010.5.00.2700.99.690	Other Supplies / Materials	\$107,550	\$91,043	\$130,000	\$110,000
	Total	\$1,144,833	\$1,043,355	\$1,231,064	\$1,249,549

DISTRICT WIDE BUDGET - 21/22

FUNCTION #2790 - NON-REIMBURSABLE Trans.

OBJ #	DESCRIPTION	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022
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.		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Budget
1010.5.00.2790.99.580	Other Travel	\$2,568	\$1,105	\$3,500	\$3,500
	Total	\$2,568	\$1,105	\$3,500	\$3,500