

**Budget Breakdown
2024-2025**

Summary Sheet Totals by School

| | Budget 2021-2022 | Budget 2022-2023 | Budget 2023-2024 | Budget 2024-2025 | Dollar Increase | Percentage Increase |
|--|-----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|--------------------------------|
| Griswold Elementary School | \$3,161,033 | \$3,348,828 | \$3,426,095 | \$3,568,108 | \$142,014 | 4.15% |
| Griswold Middle School | \$3,028,897 | \$3,145,610 | \$3,261,691 | \$3,317,491 | \$55,800 | 1.71% |
| Griswold High School | \$5,026,408 | \$5,078,622 | \$5,253,083 | \$5,337,161 | \$84,079 | 1.60% |
| Griswold Special Education | \$6,596,451 | \$6,212,658 | \$6,455,491 | \$6,507,274 | \$51,783 | 0.80% |
| Griswold District-Wide Services | \$11,347,630 | \$11,874,458 | \$12,386,104 | \$13,112,389 | \$726,285 | 5.86% |
| TOTAL BUDGET | \$29,160,419 | \$29,660,176 | \$30,782,463 | \$31,842,423 | \$1,059,960 | 3.44% |
| PERCENT INCREASE | 2.53% | 1.71% | 3.78% | 3.44% | | |
| | | 1% = | \$307,825 | | | |

| GES Budget Analysis Detail | | | | | |
|--------------------------------|-----------------------|--|---------------------|----------------------|--------------------------|
| # of Student Projected | 616 | | | | |
| Pre-K | 80 | *teacher salaries budgeted in Special Ed DAC | | | |
| GES Overall Budget | 23/24 | 24/25 | Change | Per Student Increase | Per Student Overall Cost |
| Total Budget | \$3,426,095.89 | \$3,568,108.46 | \$142,012.57 | \$230.54 | \$5,561.84 |
| Salaries | \$3,346,226.41 | \$3,481,880.86 | \$135,654.45 | \$220.22 | \$5,432.19 |
| Non-Salary Costs | \$79,869.42 | \$86,227.60 | \$6,358.18 | \$10.32 | \$129.66 |
| GES Salary Costs | 23/24 Budget | 24/25 Budget | Change | Budget +/- | Notes |
| Teacher | \$2,746,583.51 | \$2,812,985.00 | \$66,401.49 | | |
| Student Support | \$0.00 | \$38,865.00 | \$38,865.00 | | |
| Guidance | \$68,603.00 | \$74,933.22 | \$6,330.22 | | |
| Librarian | \$87,004.00 | \$88,961.00 | \$1,957.00 | | |
| Admin | \$282,575.57 | \$295,100.00 | \$12,524.43 | | |
| Secretary | \$131,757.84 | \$140,454.00 | \$8,696.16 | | |
| Academic/Team Leaders | \$23,892.98 | \$24,191.64 | \$298.66 | | |
| Coaches/After School Stipend | \$5,809.52 | \$6,391.00 | \$581.48 | | |
| Total Salary | \$3,346,226.41 | \$3,481,880.86 | \$135,654.45 | | |
| GES Non-Salary Costs | 23/24 Budget | 24/25 Budget | Change | Budget +/- | Notes |
| <i>1000 - Regular Program</i> | | | | | |
| 01-Art | \$1,250.00 | \$1,250.00 | \$0.00 | | |
| 06-Health | \$1,700.00 | \$1,700.00 | \$0.00 | | |
| 09-Lang. Arts | \$2,267.00 | \$3,481.09 | \$1,214.09 | | |
| 10-Math | \$224.00 | \$329.00 | \$105.00 | | |
| 11-Music | \$1,500.00 | \$1,500.00 | \$0.00 | | |
| 13-Phys. Ed. | \$500.00 | \$677.65 | \$177.65 | | |
| 14-Reading Intervention | \$2,500.00 | \$2,500.00 | \$0.00 | | |
| 15-Science | \$500.00 | \$500.00 | \$0.00 | | |
| 16- Social Studies | \$200.00 | \$295.00 | \$95.00 | | |
| 17-Technology | \$125.00 | \$527.75 | \$402.75 | | |
| 99-General | \$12,788.01 | \$13,692.11 | \$904.10 | | |
| <i>2120 - Guidance</i> | \$1,000.00 | \$1,000.00 | \$0.00 | | |
| <i>2220- Educational Media</i> | \$7,115.00 | \$7,175.00 | \$60.00 | | |
| <i>2400 - Administration</i> | \$48,200.41 | \$51,600.00 | \$3,399.59 | | |
| <i>3200 - SA</i> | \$5,810.00 | \$6,391.00 | \$581.00 | | |
| Total Non-Salary | \$79,869.42 | \$86,227.60 | \$6,358.18 | | |

| GRISWOLD PUBLIC SCHOOLS | | | | | |
|-----------------------------------|--------------------------------|--------------------|--------------------|--------------------|--------------------|
| GRISWOLD ELEMENTARY SCHOOL | | | | | |
| 2024-2025 | | | | | |
| | | Budget | Budget | Budget | Budget |
| 03 - Elementary | | 2021-2022 | 2022-2023 | 2023-2024 | 2024-2025 |
| | 1000 Regular Program | | | | |
| | 01-Art | \$0 | \$2,500 | \$1,250 | \$1,250 |
| | 06-Health | \$240 | \$240 | \$1,700 | \$1,700 |
| | 09-Lang. Arts | \$0 | \$13,550 | \$2,267 | \$3,481 |
| | 10-Math | \$0 | \$750 | \$224 | \$329 |
| | 11-Music | \$1,825 | \$1,400 | \$1,500 | \$1,500 |
| | 13-Phys. Ed. | \$0 | \$500 | \$500 | \$678 |
| | 14-Reading Intervention | \$0 | \$2,500 | \$2,500 | \$2,500 |
| | 15-Science | \$500 | \$500 | \$500 | \$500 |
| | 16- Social Studies | \$200 | \$500 | \$200 | \$295 |
| | 17-Technology | \$0 | \$219 | \$125 | \$528 |
| | 99-General | \$2,556,373 | \$2,708,698 | \$2,783,264 | \$2,889,734 |
| | Sub-Total 1000 | \$2,559,138 | \$2,731,357 | \$2,794,030 | \$2,902,494 |
| | 2120 Guidance Services | | | | |
| | 99 Instruction | \$64,450 | \$66,567 | \$69,603 | \$75,933 |
| | 2220 Educational Media | | | | |
| | 99 Library | \$88,814 | \$92,889 | \$94,119 | \$96,136 |
| | 2400 Administration | | | | |
| | 99 Principal's Office | \$443,791 | \$452,263 | \$462,533 | \$487,154 |
| | 3200 Student Activities | | | | |
| | 99 Athletics | \$4,840 | \$5,752 | \$5,810 | \$6,391 |
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| | Total GES = = = => | \$3,161,032 | \$3,348,828 | \$3,426,096 | \$3,568,108 |
| | | | | | 4.15% |

| GRISWOLD ELEMENTARY SCHOOL BUDGET | | | | | |
|--|----------------------------|---------------------|---------------------|---------------------|---------------------|
| 2024-2025 | | | | | |
| FUNCTION #1000 - INSTRUCTION-ART | | | | | |
| OBJ # | DESCRIPTION | Budget 2021-2022 | Budget 2022-2023 | Budget 2023-2024 | Budget 2024-2025 |
| 611 | Instructional Supplies | \$0 | \$2,500 | \$1,250 | \$1,250 |
| 810 | Dues & Fees | \$0 | \$0 | \$0 | \$0 |
| | TOTAL | \$0 | \$2,500 | \$1,250 | \$1,250 |
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| Art | | 21/22 Actual | 22/23 Actual | 23/24 Budget | 24/25 Budget |
| 1010.5.03.1000.01.611 | Art Instructional Supplies | \$1,865 | \$2,203 | \$1,250 | \$1,250 |
| 1010.5.03.1000.01.810 | Art Dues & Fees | \$0 | \$0 | \$0 | \$0 |
| | Total | \$1,865 | \$2,203 | \$1,250 | \$1,250 |

| GRISWOLD ELEMENTARY SCHOOL BUDGET | | | | | |
|---|------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| 2024-2025 | | | | | |
| FUNCTION #1000 - INSTRUCTION-HEALTH & SAFETY | | | | | |
| OBJ # | DESCRIPTION | Budget 2021-2022 | Budget 2022-2023 | Budget 2023-2024 | Budget 2024-2025 |
| 611 | Instructional Supplies | \$0 | \$0 | \$0 | \$0 |
| 690 | Other Supplies & Materials | \$240 | \$240 | \$1,700 | \$1,700 |
| 730 | Equipment | \$0 | \$0 | \$0 | \$0 |
| 810 | Dues & Fees | \$0 | \$0 | \$0 | \$0 |
| | TOTAL | \$240 | \$240 | \$1,700 | \$1,700 |
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| Health & Safety | | 21/22 Actual | 22/23 Actual | 23/24 Budget | 24/25 Budget |
| 1010.5.03.1000.06.611 | H & S Instructional Supplies | \$175 | \$0 | \$0 | \$0 |
| 1010.5.03.1000.06.690 | H & S Other Supplies | \$197 | \$240 | \$1,700 | \$1,700 |
| 1010.5.03.1000.06.730 | H & S Equipment | \$0 | \$0 | \$0 | \$0 |
| 1010.5.03.1000.06.810 | H & S Dues & Fees | \$0 | \$0 | \$0 | \$0 |
| | Total | \$372 | \$240 | \$1,700 | \$1,700 |

| GRISWOLD ELEMENTARY SCHOOL BUDGET | | | | | |
|---|---|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| 2024-2025 | | | | | |
| FUNCTION #1000 - INSTRUCTION-LANGUAGE ARTS | | | | | |
| OBJ # | DESCRIPTION | Budget 2021-2022 | Budget 2022-2023 | Budget 2023-2024 | Budget 2024-2025 |
| 611 | Instructional Supplies | \$0 | \$5,000 | \$2,267 | \$2,412 |
| 641 | Textbooks | \$0 | \$0 | \$0 | \$0 |
| 690 | Other Supplies & Materials | \$0 | \$0 | \$0 | \$0 |
| 735 | Technology Software | \$0 | \$8,550 | \$0 | \$1,069 |
| | TOTAL | \$0 | \$13,550 | \$2,267 | \$3,481 |
| | 611 Consumables | | | | |
| | 735 Instructional equipment - online platform | | | | |
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| Language Arts | | 21/22 Actual | 22/23 Actual | 23/24 Budget | 24/25 Budget |
| 1010.5.03.1000.09.611 | LA Instructional Supplies - Grade 2 - 3, 10 F | \$4,872 | \$2,822 | \$2,267 | \$2,412 |
| 1010.5.03.1000.09.641 | LA Textbooks | \$4,455 | \$0 | \$0 | \$0 |
| 1010.5.03.1000.09.690 | LA Other Supplies/Materials | \$5,021 | \$0 | \$0 | \$0 |
| 1010.5.03.1000.09.735 | LA Software | \$0 | \$7,774 | \$0 | \$1,069 |
| | Total | \$14,348 | \$10,596 | \$2,267 | \$3,481 |

| GRISWOLD ELEMENTARY SCHOOL BUDGET | | | | | |
|--|---|---------------------|---------------------|---------------------|---------------------|
| 2024-2025 | | | | | |
| FUNCTION #1000 - INSTRUCTION-MATH | | | | | |
| OBJ # | DESCRIPTION | Budget 2021-2022 | Budget 2022-2023 | Budget 2023-2024 | Budget 2024-2025 |
| 611 | Instructional Supplies | \$0 | \$750 | \$224 | \$329 |
| 641 | Textbooks | \$0 | \$0 | \$0 | \$0 |
| 690 | Other Supplies & Materials | \$0 | \$0 | \$0 | \$0 |
| | TOTAL | \$0 | \$750 | \$224 | \$329 |
| 611 | Consumables | | | | |
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| Math | | 21/22 Actual | 22/23 Actual | 23/24 Budget | 24/25 Budget |
| 1010.5.03.1000.10.611 | Math Instructional Supplies, Math Manipulat | \$18,580 | \$575 | \$224 | \$329 |
| 1010.5.03.1000.10.641 | Math Textbooks | \$0 | \$0 | \$0 | \$0 |
| 1010.5.03.1000.10.690 | Math Other Supplies | \$2,694 | \$0 | \$0 | \$0 |
| | Total | \$21,274 | \$575 | \$224 | \$329 |

| GRISWOLD ELEMENTARY SCHOOL BUDGET | | | | | |
|---|----------------------------|---------------------|---------------------|---------------------|---------------------|
| 2024-2025 | | | | | |
| FUNCTION #1000 - INSTRUCTION-MUSIC | | | | | |
| OBJ # | DESCRIPTION | Budget 2021-2022 | Budget 2022-2023 | Budget 2023-2024 | Budget 2024-2025 |
| 330 | Prof. Services | \$0 | \$0 | \$0 | \$0 |
| 430 | Repair & Maintenance | \$0 | \$0 | \$0 | \$0 |
| 611 | Instructional Supplies | \$0 | \$0 | \$0 | \$0 |
| 690 | Other Supplies & Materials | \$1,675 | \$1,400 | \$1,500 | \$1,500 |
| 730 | Equipment | \$0 | \$0 | \$0 | \$0 |
| 810 | Dues & Fees | \$150 | \$0 | \$0 | \$0 |
| | TOTAL | \$1,825 | \$1,400 | \$1,500 | \$1,500 |
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| Music | | 21/22 Actual | 22/23 Actual | 23/24 Budget | 24/25 Budget |
| 1010.5.03.1000.11.330 | Music Other Prof. Services | \$0 | \$0 | \$0 | \$0 |
| 1010.5.03.1000.11.430 | Music Repairs | \$0 | \$0 | \$0 | \$0 |
| 1010.5.03.1000.11.611 | Music Supplies | \$1,400 | \$0 | \$0 | \$0 |
| 1010.5.03.1000.11.690 | Music Other Supplies | \$809 | \$0 | \$1,500 | \$1,500 |
| 1010.5.03.1000.11.730 | Music Instructional Equip. | \$225 | \$0 | \$0 | \$0 |
| 1010.5.03.1000.11.810 | Music Dues & Fees | \$0 | \$0 | \$0 | \$0 |
| | Total | \$2,434 | \$0 | \$1,500 | \$1,500 |

| GRISWOLD ELEMENTARY SCHOOL BUDGET | | | | | |
|--|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| 2024-2025 | | | | | |
| FUNCTION #1000 - INSTRUCTION-PHYSICAL EDUCATION | | | | | |
| OBJ # | DESCRIPTION | Budget 2021-2022 | Budget 2022-2023 | Budget 2023-2024 | Budget 2024-2025 |
| 611 | Instructional Supplies | \$0 | \$500 | \$500 | \$678 |
| 810 | Dues & Fees | \$0 | \$0 | \$0 | \$0 |
| TOTAL | | \$0 | \$500 | \$500 | \$678 |
| 611 | replacement supplies | | | | |
| Physical Education | | 21/22 Actual | 22/23 Actual | 23/24 Budget | 24/25 Budget |
| 1010.5.03.1000.13.611 | P.E. Instructional Supplies | \$379 | \$0 | \$500 | \$678 |
| 1010.5.03.1000.13.810 | P.E. Dues & Fees | \$0 | \$0 | \$0 | \$0 |
| Total | | \$379 | \$0 | \$500 | \$678 |

| GRISWOLD ELEMENTARY SCHOOL BUDGET | | | | | |
|--|--|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| 2024-2025 | | | | | |
| FUNCTION #1000 - INSTRUCTION-READING INTERVENTION | | | | | |
| OBJ # | DESCRIPTION | Budget 2021-2022 | Budget 2022-2023 | Budget 2023-2024 | Budget 2024-2025 |
| 611 | Instructional Supplies | \$0 | \$2,500 | \$2,500 | \$2,500 |
| 641 | Textbooks | \$0 | \$0 | \$0 | \$0 |
| 810 | Dues & Fees | \$0 | \$0 | \$0 | \$0 |
| | TOTAL | \$0 | \$2,500 | \$2,500 | \$2,500 |
| | 611 Reading Intervention supports | | | | |
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| Reading | | 21/22 Actual | 22/23 Actual | 23/24 Budget | 24/25 Budget |
| 1010.5.03.1000.14.611 | Leveled Literacy Intervention (LLI), 3 Sep | \$24,500 | \$2,707 | \$2,500 | \$2,500 |
| 1010.5.03.1000.14.641 | Reading - Textbooks | \$0 | \$0 | \$0 | \$0 |
| 1010.5.03.1000.14.810 | Reading - Dues & Fees | \$0 | \$0 | \$0 | \$0 |
| | Total | \$24,500 | \$2,707 | \$2,500 | \$2,500 |

| GRISWOLD ELEMENTARY SCHOOL BUDGET | | | | | |
|---|--------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| 2024-2025 | | | | | |
| FUNCTION #1000 - INSTRUCTION-SCIENCE | | | | | |
| OBJ # | DESCRIPTION | Budget 2021-2022 | Budget 2022-2023 | Budget 2023-2024 | Budget 2024-2025 |
| 611 | Instructional Supplies | \$500 | \$500 | \$500 | \$500 |
| 690 | Other Supplies & Materials | \$0 | \$0 | \$0 | \$0 |
| | TOTAL | \$500 | \$500 | \$500 | \$500 |
| 611 | New curriculum | | | | |
| Science | | 21/22 Actual | 22/23 Actual | 23/24 Budget | 24/25 Budget |
| 1010.5.03.1000.15.611 | Science Instructional Supplies | \$0 | \$448 | \$500 | \$500 |
| 1010.5.03.1000.15.690 | Science Other Supplies | \$0 | \$0 | \$0 | \$0 |
| | Total | \$0 | \$448 | \$500 | \$500 |

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| 2024-2025 | | | | | |
| FUNCTION #1000 - INSTRUCTION-SOCIAL STUDIES | | | | | |
| OBJ # | DESCRIPTION | Budget | Budget | Budget | Budget |
| | | 2021-2022 | 2022-2023 | 2023-2024 | 2024-2025 |
| 611 | Instructional Supplies | \$200 | \$500 | \$200 | \$0 |
| 690 | Other Supplies & Materials | \$0 | \$0 | \$0 | \$295 |
| | TOTAL | \$200 | \$500 | \$200 | \$295 |
| | | | | | |
| | 690 Virtual Field Trip Library | | | | |
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| Science | | 21/22 Actual | 22/23 Actual | 23/24 Budget | 24/25 Budget |
| 1010.5.03.1000.16.611 | Social Studies Instructional Supplies | \$165 | \$0 | \$200 | \$0 |
| 1010.5.03.1000.16.690 | Social Studies Other Supplies | \$0 | \$0 | \$0 | \$295 |
| | Total | \$165 | \$0 | \$200 | \$295 |

| GRISWOLD ELEMENTARY SCHOOL BUDGET | | | | | |
|--|----------------------------|---------------------|---------------------|---------------------|---------------------|
| 2024-2025 | | | | | |
| FUNCTION #1000 - INSTRUCTION-TECHNOLOGY | | | | | |
| OBJ # | DESCRIPTION | Budget 2021-2022 | Budget 2022-2023 | Budget 2023-2024 | Budget 2024-2025 |
| 643 | On-Line Services | \$0 | \$0 | \$0 | \$0 |
| 690 | Other Supplies & Materials | \$0 | \$219 | \$125 | \$0 |
| 730 | Equipment | \$0 | \$0 | \$0 | \$528 |
| 810 | Dues & Fees | \$0 | \$0 | \$0 | \$0 |
| | TOTAL | \$0 | \$219 | \$125 | \$528 |
| | 730 STEM supports | | | | |
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| Tech Ed | | 21/22 Actual | 22/23 Actual | 23/24 Budget | 24/25 Budget |
| 1010.5.03.1000.17.643 | Tech Ed Online Services | \$0 | \$0 | \$0 | \$0 |
| 1010.5.03.1000.17.690 | Tech Ed Other Supplies | \$247 | \$200 | \$125 | \$0 |
| 1010.5.03.1000.17.730 | Equipment | \$0 | \$0 | \$0 | \$528 |
| 1010.5.03.1000.17.810 | Dues & Fees | \$0 | \$0 | \$0 | \$0 |
| | Total | \$247 | \$200 | \$125 | \$528 |

| GRISWOLD ELEMENTARY SCHOOL BUDGET | | | | | |
|---|---|---------------------|---------------------|---------------------|---|
| 2024-2025 | | | | | |
| FUNCTION #1000 - INSTRUCTION-GENERAL | | | | | |
| OBJ # | DESCRIPTION | Budget | Budget | Budget | Budget |
| | | 2021-2022 | 2022-2023 | 2023-2024 | 2024-2025 |
| 101 | Teacher Salaries | \$2,526,519 | \$2,664,000 | \$2,746,584 | \$2,812,985 |
| 112 | Student Support | \$0 | \$0 | \$0 | \$38,865 |
| 320 | Academic/Team Leaders | \$23,364 | \$23,598 | \$23,893 | \$24,192 |
| 330 | Other Professional Services | \$0 | \$0 | \$0 | \$0 |
| 550 | Printing & Binding | \$1,500 | \$1,500 | \$1,500 | \$1,530 |
| 611 | Instructional Supplies | \$1,115 | \$3,000 | \$3,000 | \$3,000 |
| 643 | Online Services | \$0 | \$0 | \$0 | \$0 |
| 690 | Other Supplies & Materials | \$2,000 | \$14,500 | \$6,109 | \$6,983 |
| 730 | Equipment | \$0 | \$0 | \$0 | \$0 |
| 810 | Dues & Fees | \$1,875 | \$2,100 | \$2,179 | \$2,179 |
| | TOTAL | \$2,556,373 | \$2,708,698 | \$2,783,264 | \$2,889,734 |
| | 6 K Teachers for 120 students | | | | Social Worker for 616 students (PK - 4) (1 FTE) |
| | 6 1st Grade Teachers for 126 students | | | | .5 FTE Reading Tutor for 616 students (1 FTE) |
| | 6 2nd Grade Teachers for 106 students | | 112 | | 1 FTE SEL Interventionist for 616 students (Pk - 4) |
| | 6 3rd Grade Teachers for 130 students | | 611 | | General Classroom Supplies, specific to grade level |
| | 6 4th Grade Teachers for 134 students | | 690 | | General Classroom & Office Supplies: printer & copier supplies, paper, pencils, crayons, PK supplies, & other |
| | 6 Special Area Teachers for 616 students (K-4) | | | | |
| | 2 Reading Intervention for 616 students (partial grant fu | | 810 | | NAEYC annual fee, CT-DOTS yearly fee (pre-school) |
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| Elementary | | 21/22 Actual | 22/23 Actual | 23/24 Budget | 24/25 Budget |
| 1010.5.03.1000.99.101 | Regular Teacher Salaries | \$2,592,882 | \$2,516,677 | \$2,746,584 | \$2,812,985 |
| 1010.5.03.1000.99.112 | SEL Interventionist | \$0 | \$0 | \$0 | \$38,865 |
| 1010.5.03.1000.99.320 | Team Leader Salaries | \$24,582 | \$23,600 | \$23,893 | \$24,192 |
| 1010.5.03.1000.99.330 | Other Professional Services | \$0 | \$113 | \$0 | \$0 |
| 1010.5.03.1000.99.550 | Printing & Binding | \$1,500 | \$1,485 | \$1,500 | \$1,530 |
| 1010.5.03.1000.99.611 | Instructional Supplies | \$1,273 | \$1,941 | \$3,000 | \$3,000 |
| 1010.5.03.1000.99.643 | Online Services | \$2,063 | \$0 | \$0 | \$0 |
| 1010.5.03.1000.99.690 | Other Supplies/Maintenance | \$6,814 | \$12,776 | \$6,109 | \$6,983 |
| 1010.5.03.1000.99.730 | Instructional Equipment | \$0 | \$0 | \$0 | \$0 |
| 1010.5.03.1000.99.810 | Dues & Fees | \$1,875 | \$0 | \$2,100 | \$2,179 |
| | Total | \$2,630,989 | \$2,556,592 | \$2,783,185 | \$2,889,734 |

| GRISWOLD ELEMENTARY SCHOOL BUDGET | | | | | |
|--|----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| 2024-2025 | | | | | |
| FUNCTION #2220 - LIBRARY | | | | | |
| OBJ # | DESCRIPTION | Budget 2021-2022 | Budget 2022-2023 | Budget 2023-2024 | Budget 2024-2025 |
| 123 | Librarian | \$83,014 | \$85,089 | \$87,004 | \$88,961 |
| 431 | Maintenance Agreements | \$2,200 | \$2,200 | \$1,500 | \$1,900 |
| 611 | Instructional Supplies | \$0 | \$0 | \$0 | \$0 |
| 642 | Library Books/Periodicals | \$0 | \$2,500 | \$2,500 | \$2,500 |
| 643 | On-Line Services | \$3,000 | \$2,600 | \$2,600 | \$2,400 |
| 690 | Other Supplies & Materials | \$300 | \$300 | \$250 | \$0 |
| 810 | Dues & Fees | \$300 | \$200 | \$265 | \$375 |
| | TOTAL | \$88,814 | \$92,889 | \$94,119 | \$96,136 |
| 643 | Pebble | | | | |
| 810 | membership | | | | |
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| Educational Media | | 21/22 Actual | 22/23 Actual | 23/24 Budget | 24/25 Budget |
| 1010.5.03.2220.99.123 | Librarian Salary | \$81,386 | \$85,089 | \$87,004 | \$88,961 |
| 1010.5.03.2220.99.431 | Maintenance Agreements | \$1,361 | \$1,435 | \$1,500 | \$1,900 |
| 1010.5.03.2220.99.611 | Instructional Supplies | \$0 | \$0 | \$0 | \$0 |
| 1010.5.03.2220.99.642 | Library Books/Periodicals | \$4,045 | \$2,422 | \$2,500 | \$2,500 |
| 1010.5.03.2220.99.643 | On-line services | \$1,799 | \$0 | \$2,600 | \$2,400 |
| 1010.5.03.2220.99.690 | Other Supplies/Materials | \$0 | \$301 | \$250 | \$0 |
| 1010.5.03.2220.99.810 | Dues & Fees | \$0 | \$0 | \$265 | \$375 |
| | Total | \$88,591 | \$89,247 | \$94,119 | \$96,136 |

| GRISWOLD ELEMENTARY SCHOOL BUDGET | | | | | |
|---|---|---------------------|---------------------|---------------------|---------------------|
| 2024-2025 | | | | | |
| FUNCTION #2120 - GUIDANCE-GUIDANCE | | | | | |
| OBJ # | DESCRIPTION | Budget 2021-2022 | Budget 2022-2023 | Budget 2023-2024 | Budget 2024-2025 |
| 124 | Teacher Salary | \$63,350 | \$65,567 | \$68,603 | \$74,933 |
| 580 | Travel | \$0 | \$0 | \$0 | \$0 |
| 611 | Instructional Supplies | \$1,100 | \$1,000 | \$1,000 | \$1,000 |
| 690 | Other Supplies & Materials | \$0 | \$0 | \$0 | \$0 |
| 810 | Dues & Fees | \$0 | \$0 | \$0 | \$0 |
| | TOTAL | \$64,450 | \$66,567 | \$69,603 | \$75,933 |
| | | | | | |
| 124 | 1 Full Time Guidance Counselor for 616 students (salary plus 5 summer days) | | | | |
| 611 | Supplies to assist student support services/Positive Behavior Supports/SEL | | | | |
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| Guidance Services | | 21/22 Actual | 22/23 Actual | 23/24 Budget | 24/25 Budget |
| 1010.5.03.2120.99.124 | Guidance Counselor Salary | \$60,914 | \$64,989 | \$68,603 | \$74,933 |
| 1010.5.03.2120.99.580 | Travel | \$0 | \$0 | \$0 | \$0 |
| 1010.5.03.2120.99.611 | Supplies | \$7,763 | \$0 | \$1,000 | \$1,000 |
| 1010.5.03.2120.99.690 | Other Supplies/Maintenance | \$0 | \$0 | \$0 | \$0 |
| 1010.5.03.2120.99.810 | Dues & Fees | \$0 | \$0 | \$0 | \$0 |
| | Total | \$68,677 | \$64,989 | \$69,603 | \$75,933 |

| GRISWOLD ELEMENTARY SCHOOL BUDGET | | | | | |
|--|---------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| 2024-2025 | | | | | |
| FUNCTION #3200 - STUDENT ACTIVITIES | | | | | |
| OBJ # | DESCRIPTION | Budget 2021-2022 | Budget 2022-2023 | Budget 2023-2024 | Budget 2024-2025 |
| 321 | Coaches Salaries | \$4,840 | \$5,752 | \$5,810 | \$6,391 |
| 324 | After school activities stipend | \$0 | \$0 | \$0 | \$0 |
| TOTAL | | \$4,840 | \$5,752 | \$5,810 | \$6,391 |
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| Student Activities | | | | | |
| | | 21/22 Actual | 22/23 Actual | 23/24 Budget | 24/25 Budget |
| 1010.5.03.3200.99.321 | Coaches' Salary | \$2,396 | \$4,889 | \$5,810 | \$6,391 |
| 1010.5.03.3200.99.324 | Enrichment Salary | \$0 | \$0 | \$0 | \$0 |
| Total | | \$2,396 | \$4,889 | \$5,810 | \$6,391 |

| GMS Budget Analysis Detail | | | | | |
|-----------------------------------|-----------------------|-----------------------|--------------------|-----------------------------|---------------------------------|
| # of Student Projected | 490 | | | | |
| GMS Overall Budget | 23/24 | 24/25 | Change | Per Student Increase | Per Student Overall Cost |
| Total Budget | \$3,261,690.89 | \$3,317,490.87 | \$55,799.98 | \$113.88 | \$6,770.39 |
| Salaries | \$3,165,533.89 | \$3,211,596.39 | \$46,062.50 | \$94.01 | \$6,554.28 |
| Non-Salary Costs | \$96,157.00 | \$105,894.48 | \$9,737.48 | \$19.87 | \$216.11 |
| GMS Salary Costs | 23/24 Budget | 24/25 Budget | Change | Budget +/- | Notes |
| Teacher | \$2,522,894.12 | \$2,495,323.50 | -\$27,570.62 | | |
| SEL Interventionist | \$0.00 | \$40,150.00 | \$40,150.00 | | |
| Guidance | \$85,007.58 | \$87,169.00 | \$2,161.42 | | |
| Librarian | \$87,004.00 | \$88,961.00 | \$1,957.00 | | |
| Admin | \$278,772.08 | \$295,100.00 | \$16,327.92 | | |
| Secretary | \$124,158.00 | \$128,099.25 | \$3,941.25 | | |
| Academic/Team Leaders | \$20,906.10 | \$23,519.36 | \$2,613.26 | | |
| Coaches/After School Stipend | \$46,792.02 | \$53,274.28 | \$6,482.26 | | |
| Total Salary | \$3,165,533.89 | \$3,211,596.39 | \$46,062.50 | | |
| GMS Non-Salary Costs | 23/24 Budget | 24/25 Budget | Change | Budget +/- | Notes |
| <i>1000 - Regular Program</i> | | | | | |
| 01-Art | \$1,680.00 | \$3,630.00 | \$1,950.00 | | |
| 05-Foreign Language | \$860.00 | \$1,080.00 | \$220.00 | | |
| 06-Health | \$400.00 | \$429.00 | \$29.00 | | |
| 08-Tech. Ed | \$1,000.00 | \$1,000.00 | \$0.00 | | |
| 09-Lang. Arts | \$1,500.00 | \$1,410.00 | -\$90.00 | | |
| 10-Math | \$3,800.00 | \$5,295.00 | \$1,495.00 | | |
| 11-Music | \$2,691.00 | \$3,300.00 | \$609.00 | | |
| 13-Phys. Ed. | \$500.00 | \$825.00 | \$325.00 | | |
| 15-Science | \$1,000.00 | \$3,080.00 | \$2,080.00 | | |
| 16- Social Studies | \$600.00 | \$770.00 | \$170.00 | | |
| 99-General | \$20,550.00 | \$20,400.00 | -\$150.00 | | |
| <i>2120 - Guidance</i> | \$1,560.00 | \$1,560.00 | \$0.00 | | |
| <i>2220 - Educational Media</i> | \$3,630.00 | \$4,920.00 | \$1,290.00 | | |
| <i>2400 - Administration</i> | \$45,780.00 | \$46,961.00 | \$1,181.00 | | |
| <i>3200 - Student Activities</i> | \$10,606.00 | \$11,234.48 | \$628.48 | | |
| Total Non-Salary | \$96,157.00 | \$105,894.48 | \$9,737.48 | | |

| SUMMARY SHEET | | | | | |
|-------------------------------|--------------------------------|--------------------|--------------------|-----------------------|--------------------|
| GRISWOLD MIDDLE SCHOOL | | | | | |
| 2024-2025 | | | | | |
| | | Budget | Budget | Budget | Budget |
| 51 - Middle School | | 2021-2022 | 2022-2023 | 2023-2024 | 2024-2025 |
| | 1000 - Regular Program | | | | |
| | 01-Art | \$320 | \$1,780 | \$1,680.00 | \$3,630 |
| | 05-For. Lang. | \$100 | \$600 | \$860.00 | \$1,080 |
| | 06-Health | \$0 | \$700 | \$400.00 | \$429 |
| | 08-Tech. Ed. | \$200 | \$700 | \$1,000.00 | \$1,000 |
| | 09-Lang. Arts | \$1,250 | \$1,630 | \$1,500.00 | \$1,410 |
| | 10-Math | \$3,500 | \$3,900 | \$3,800.00 | \$5,295 |
| | 11-Music | \$1,841 | \$2,691 | \$2,691.00 | \$3,300 |
| | 13-Phys. Ed. | \$0 | \$410 | \$500.00 | \$825 |
| | 15-Science | \$596 | \$850 | \$1,000.00 | \$3,080 |
| | 16-Social St. | \$600 | \$820 | \$600.00 | \$770 |
| | 99-General | \$2,411,584 | \$2,485,734 | \$2,564,350.22 | \$2,579,393 |
| | Total 1000 | \$2,419,991 | \$2,499,815 | \$2,578,381.22 | \$2,600,212 |
| | | | | | |
| | 2120 Guidance Services | | | | |
| | 99 Guidance | \$82,290 | \$84,802 | \$86,567.58 | \$88,729 |
| | | | | | |
| | 2220 Educational Media | | | | |
| | 99 Library | \$73,417 | \$88,559 | \$90,634.00 | \$93,881 |
| | | | | | |
| | 2400 Administration | | | | |
| | 99 Principal's Office | \$410,388 | \$428,668 | \$448,710.08 | \$470,160 |
| | | | | | |
| | 2800 Support Services | | | | |
| | 99 In-Service | | | | |
| | | | | | |
| | 3200 Student Activities | | | | |
| | 99 Athletics | \$42,811 | \$43,766 | \$57,398.02 | \$64,509 |
| | | | | | |
| | Total GMS = = = => | \$3,028,898 | \$3,145,610 | \$3,261,691 | \$3,317,491 |

| GRISWOLD MIDDLE SCHOOL BUDGET | | | | | |
|---|----------------------------|---------------------|---------------------|---------------------|---------------------|
| 2024-2025 | | | | | |
| FUNCTION #1000 - INSTRUCTION-ART | | | | | |
| OBJ # | DESCRIPTION | Budget 2021-2022 | Budget 2022-2023 | Budget 2023-2024 | Budget 2024-2025 |
| 611 | Instructional Supplies | \$0 | \$1,680 | \$1,680 | \$3,630 |
| 641 | Textbooks | \$0 | \$0 | \$0 | \$0 |
| 690 | Other Supplies & Materials | \$120 | \$0 | \$0 | \$0 |
| 810 | Dues & Fees | \$200 | \$100 | \$0 | \$0 |
| | TOTAL | \$320 | \$1,780 | \$1,680 | \$3,630 |
| 611 | supplies | | | | |
| | | | | | |
| Art | | 21/22 Actual | 22/23 Actual | 23/24 Budget | 24/25 Budget |
| 1010.5.51.1000.01.611 | Art Instructional Supplies | \$2,972 | \$1,679 | \$1,680 | \$3,630 |
| 1010.5.51.1000.01.641 | Art Textbooks | \$0 | \$0 | \$0 | \$0 |
| 1010.5.51.1000.01.690 | Art Other Supplies | \$120 | \$0 | \$0 | \$0 |
| 1010.5.51.1000.01.810 | Art Dues & Fees | \$200 | \$0 | \$0 | \$0 |
| | Total | \$3,292 | \$1,679 | \$1,680 | \$3,630 |

| GRISWOLD MIDDLE SCHOOL BUDGET | | | | | |
|--|--|---------------------|---------------------|---------------------|---------------------|
| 2024-2025 | | | | | |
| FUNCTION #1000 - INSTRUCTION-WORLD LANGUAGE | | | | | |
| OBJ # | DESCRIPTION | Budget 2021-2022 | Budget 2022-2023 | Budget 2023-2024 | Budget 2024-2025 |
| 330 | Other Professional Services | \$0 | \$0 | \$0 | \$0 |
| 611 | Instructional Supplies | \$0 | \$300 | \$260 | \$280 |
| 642 | Resource Books/Periodicals | \$100 | \$300 | \$600 | \$800 |
| 690 | Other Supplies & Materials | \$0 | \$0 | \$0 | \$0 |
| 810 | Dues & Fees | \$0 | \$0 | \$0 | \$0 |
| | TOTAL | \$100 | \$600 | \$860 | \$1,080 |
| | 611 Markers, white boards, spanish set | | | | |
| | 642 Somos curriculum, Garbanzo and Sr. Wooly | | | | |
| | | | | | |
| | Foreign Language | 21/22 Actual | 22/23 Actual | 23/24 Budget | 24/25 Budget |
| 1010.5.51.1000.05.330 | Foreign Lang Other Prof Serv | \$0 | \$0 | \$0 | \$0 |
| 1010.5.51.1000.05.611 | Foreign Lang Instructional Supplies | \$396 | \$299 | \$260 | \$280 |
| 1010.5.51.1000.05.642 | Foreign Lang Resource Books / Periodicals | \$149 | \$213 | \$600 | \$800 |
| 1010.5.51.1000.05.690 | Foreign Lang Other Supplies | \$0 | \$0 | \$0 | \$0 |
| 1010.5.51.1000.05.810 | Dues & Fees | \$0 | \$0 | \$0 | \$0 |
| | Total | \$545 | \$512 | \$860 | \$1,080 |

| GRISWOLD MIDDLE SCHOOL BUDGET | | | | | |
|---|----------------------------------|---------------------|---------------------|---------------------|---------------------|
| 2024-2025 | | | | | |
| FUNCTION #1000 - INSTRUCTION-HEALTH & SAFETY | | | | | |
| OBJ # | DESCRIPTION | Budget 2021-2022 | Budget 2022-2023 | Budget 2023-2024 | Budget 2024-2025 |
| 330 | Other Professional Services | \$0 | \$0 | \$0 | \$0 |
| 611 | Instructional Supplies | \$0 | \$100 | \$400 | \$429 |
| 642 | Resource Books/Periodicals | \$0 | \$0 | \$0 | \$0 |
| 690 | Other Supplies & Materials | \$0 | \$600 | \$0 | \$0 |
| | TOTAL | \$0 | \$700 | \$400 | \$429 |
| | | | | | |
| | 611 markers, activity sets | | | | |
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| | | | | | |
| Health & Safety | | 21/22 Actual | 22/23 Actual | 23/24 Budget | 24/25 Budget |
| 1010.5.51.1000.06.330 | H & S Other Professional Service | \$0 | \$0 | \$0 | \$0 |
| 1010.5.51.1000.06.611 | H & S Instructional Supplies | \$419 | \$95 | \$400 | \$429 |
| 1010.5.51.1000.06.642 | H&S Online Services | \$0 | \$0 | \$0 | \$0 |
| 1010.5.51.1000.06.690 | H & S Other Supplies | \$0 | \$296 | \$0 | \$0 |
| | Total | \$419 | \$391 | \$400 | \$429 |
| | | | | | \$0 |

| GRISWOLD MIDDLE SCHOOL BUDGET | | | | | |
|--|-----------------------------------|---------------------|---------------------|---------------------|---------------------|
| 2024-2025 | | | | | |
| | | | | | |
| FUNCTION #1000 - INSTRUCTION-TECHNOLOGY EDUCATION | | | | | |
| OBJ # | DESCRIPTION | Budget 2021-2022 | Budget 2022-2023 | Budget 2023-2024 | Budget 2024-2025 |
| 430 | Repair & Maintenance | \$0 | \$0 | \$0 | \$0 |
| 611 | Instructional Supplies | \$200 | \$700 | \$1,000 | \$1,000 |
| 810 | Dues & Fees | \$0 | \$0 | \$0 | \$0 |
| | TOTAL | \$200 | \$700 | \$1,000 | \$1,000 |
| | | | | | |
| | 611 wood for grade-level projects | | | | |
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| Tech Ed | | 21/22 Actual | 22/23 Actual | 23/24 Budget | 24/25 Budget |
| 1010.5.51.1000.08.430 | Tech Ed Repairs | \$0 | \$0 | \$0 | \$0 |
| 1010.5.51.1000.08.611 | Tech Ed Instructional Supplies | \$1,149 | \$628 | \$1,000 | \$1,000 |
| 1010.5.51.1000.08.810 | Tech Ed Dues & Fees | \$0 | \$0 | \$0 | \$0 |
| | Total | \$1,149 | \$628 | \$1,000 | \$1,000 |

| GRISWOLD MIDDLE SCHOOL BUDGET | | | | | |
|---|--------------------------------|---------------------|---------------------|---------------------|---------------------|
| 2024-2025 | | | | | |
| FUNCTION #1000 - INSTRUCTION-LANGUAGE ARTS | | | | | |
| OBJ # | DESCRIPTION | Budget 2021-2022 | Budget 2022-2023 | Budget 2023-2024 | Budget 2024-2025 |
| 550 | Printing & Binding | \$0 | \$0 | \$0 | \$0 |
| 611 | Instructional Supplies | \$0 | \$0 | \$300 | \$160 |
| 641 | Textbooks | \$500 | \$500 | \$450 | \$450 |
| 642 | Resource Books/Periodicals | \$750 | \$1,130 | \$750 | \$800 |
| 690 | Other Supplies & Materials | \$0 | \$0 | \$0 | \$0 |
| 810 | Dues & Fees | \$0 | \$0 | \$0 | \$0 |
| | TOTAL | \$1,250 | \$1,630 | \$1,500 | \$1,410 |
| | 611 Epic subscription | | | | |
| | 641 2 class sets reading books | | | | |
| | 642 Scholastic | | | | |
| Language Arts | | 21/22 Actual | 22/23 Actual | 23/24 Budget | 24/25 Budget |
| 1010.5.51.1000.09.550 | LA Printing & Binding | \$0 | \$0 | \$0 | \$0 |
| 1010.5.51.1000.09.611 | LA Instructional Supplies | \$326 | \$0 | \$300 | \$160 |
| 1010.5.51.1000.09.641 | LA Textbooks | \$0 | \$496 | \$450 | \$450 |
| 1010.5.51.1000.09.642 | LA Resource Books/Periodicals | \$1,394 | \$565 | \$750 | \$800 |
| 1010.5.51.1000.09.690 | LA Other Supplies/Materials | \$0 | \$0 | \$0 | \$0 |
| 1010.5.51.1000.09.810 | LA Dues & Fees | \$0 | \$0 | \$0 | \$0 |
| | Total | \$1,720 | \$1,061 | \$1,500 | \$1,410 |

| GRISWOLD MIDDLE SCHOOL BUDGET | | | | | |
|--|--|---------------------|---------------------|---------------------|---------------------|
| 2024-2025 | | | | | |
| FUNCTION #1000 - INSTRUCTION-MATH | | | | | |
| OBJ # | DESCRIPTION | Budget 2021-2022 | Budget 2022-2023 | Budget 2023-2024 | Budget 2024-2025 |
| 550 | Printing & Binding | \$0 | \$0 | \$0 | \$0 |
| 611 | Instructional Supplies | \$3,500 | \$3,900 | \$3,800 | \$5,295 |
| 641 | Textbooks | \$0 | \$0 | \$0 | \$0 |
| 690 | Math Other Supplies | \$0 | \$0 | \$0 | \$0 |
| 730 | Equipment | \$0 | \$0 | \$0 | \$0 |
| | TOTAL | \$3,500 | \$3,900 | \$3,800 | \$5,295 |
| | 611 Moby Max (\$3795); consumables for new | | | | |
| | | | | | |
| | | | | | |
| Math | | 21/22 Actual | 22/23 Actual | 23/24 Budget | 24/25 Budget |
| 1010.5.51.1000.10.550 | Math Printing & Binding | \$0 | \$0 | \$0 | \$0 |
| 1010.5.51.1000.10.611 | Math Instructional Supplies | \$2,500 | \$3,604 | \$3,800 | \$5,295 |
| 1010.5.51.1000.10.641 | Math Textbooks | \$0 | \$0 | \$0 | \$0 |
| 1010.5.51.1000.10.690 | Math Other Supplies | \$0 | \$0 | \$0 | \$0 |
| 1010.5.51.1000.10.730 | Math Equipment | \$0 | \$0 | \$0 | \$0 |
| | Total | \$2,500 | \$3,604 | \$3,800 | \$5,295 |

| GRISWOLD MIDDLE SCHOOL BUDGET | | | | | |
|---|---|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| 2024-2025 | | | | | |
| FUNCTION #1000 - INSTRUCTION-MUSIC | | | | | |
| OBJ # | DESCRIPTION | Budget 2021-2022 | Budget 2022-2023 | Budget 2023-2024 | Budget 2024-2025 |
| 430 | Repair & Maintenance | \$800 | \$800 | \$800 | \$1,000 |
| 580 | Travel | \$800 | \$800 | \$800 | \$1,000 |
| 611 | Instructional Supplies | \$0 | \$400 | \$400 | \$500 |
| 641 | Textbooks | \$0 | \$450 | \$450 | \$500 |
| 690 | Other Supplies & Materials | \$0 | \$0 | \$0 | \$0 |
| 730 | Equipment | \$0 | \$0 | \$0 | \$0 |
| 810 | Dues & Fees | \$241 | \$241 | \$241 | \$300 |
| | TOTAL | \$1,841 | \$2,691 | \$2,691 | \$3,300 |
| | 430 Band/Orchestra repairs | | | | |
| | 580 QV Middle School Regional/Spring community outreach | | | | |
| | 611 band/orchestra/chorus supplies | | | | |
| | 641 arrangements, lesson books | | | | |
| | 810 CMEA | | | | |
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| | | | | | |
| Music | | 21/22 Actual | 22/23 Actual | 23/24 Budget | 24/25 Budget |
| 1010.5.51.1000.11.430 | Music Repairs | \$690 | \$698 | \$800 | \$1,000 |
| 1010.5.51.1000.11.580 | Music Travel | \$483 | \$0 | \$800 | \$1,000 |
| 1010.5.51.1000.11.611 | Music Instructional Supplies | \$9,036 | \$0 | \$400 | \$500 |
| 1010.5.51.1000.11.641 | Music Textbooks | \$930 | \$304 | \$450 | \$500 |
| 1010.5.51.1000.11.690 | Music Other Supplies | \$1,532 | \$0 | \$0 | \$0 |
| 1010.5.51.1000.11.730 | Music Equipment | \$0 | \$0 | \$0 | \$0 |
| 1010.5.51.1000.11.810 | Music Dues & Fees | \$140 | \$0 | \$241 | \$300 |
| | Total | \$12,811 | \$1,002 | \$2,691 | \$3,300 |

| GRISWOLD MIDDLE SCHOOL BUDGET | | | | | |
|--|--|---------------------|---------------------|---------------------|---------------------|
| 2024-2025 | | | | | |
| FUNCTION #1000 - INSTRUCTION-PHYSICAL EDUCATION | | | | | |
| OBJ # | DESCRIPTION | Budget 2021-2022 | Budget 2022-2023 | Budget 2023-2024 | Budget 2024-2025 |
| 611 | Instructional Supplies | \$0 | \$60 | \$0 | \$100 |
| 730 | Equipment | \$0 | \$350 | \$500 | \$725 |
| 810 | Dues & Fees | \$0 | \$0 | \$0 | \$0 |
| | TOTAL | \$0 | \$410 | \$500 | \$825 |
| | | | | | |
| | 611 Floor tape | | | | |
| | 730 volleyball, nets, obstacle course, speaker | | | | |
| | | | | | |
| | | | | | |
| | Physical Education | 21/22 Actual | 22/23 Actual | 23/24 Budget | 24/25 Budget |
| 1010.5.51.1000.13.611 | P.E. Instructional Supplies | \$0 | \$51 | \$0 | \$100 |
| 1010.5.51.1000.13.730 | P.E. Equipment | \$501 | \$338 | \$500 | \$725 |
| 1010.5.51.1000.13.810 | Dues & Fees | \$0 | \$0 | \$0 | \$0 |
| | Total | \$501 | \$389 | \$500 | \$825 |

| GRISWOLD MIDDLE SCHOOL BUDGET | | | | | |
|---|--|---------------------|---------------------|---------------------|---------------------|
| 2024-2025 | | | | | |
| FUNCTION #1000 - INSTRUCTION-SCIENCE | | | | | |
| OBJ # | DESCRIPTION | Budget 2021-2022 | Budget 2022-2023 | Budget 2023-2024 | Budget 2024-2025 |
| 430 | Repair & Maintenance | \$0 | \$0 | \$0 | \$0 |
| 611 | Instructional Supplies | \$300 | \$600 | \$600 | \$1,500 |
| 641 | Textbooks | \$0 | \$0 | \$0 | \$0 |
| 642 | Resource Books/Periodicals | \$150 | \$250 | \$250 | \$400 |
| 690 | Other Supplies & Materials | \$0 | \$0 | \$0 | \$90 |
| 730 | Equipment | \$0 | \$0 | \$0 | \$940 |
| 810 | Dues & Fees | \$146 | \$0 | \$150 | \$150 |
| | TOTAL | \$596 | \$850 | \$1,000 | \$3,080 |
| | 611 consumables, NGSS Lab kits, Science Olympiad kits, lab supplies | | | | |
| | 642 Mystery science (\$400) | | | | |
| | 690 Water filters for labs (minerals/crystal growing - needs filtered, non-chlorinated filtered water) | | | | |
| | 810 Science Olympiad | | | | |
| | | | | | |
| Science | | 21/22 Actual | 22/23 Actual | 23/24 Budget | 24/25 Budget |
| 1010.5.51.1000.15.611 | Science Instructional Supplies | \$1,445 | \$0 | \$600 | \$1,500 |
| 1010.5.51.1000.15.641 | Science Textbooks | \$0 | \$0 | \$0 | \$0 |
| 1010.5.51.1000.15.642 | Science Resource Books | \$0 | \$257 | \$250 | \$400 |
| 1010.5.51.1000.15.690 | Science Other Supplies | \$0 | \$0 | \$0 | \$90 |
| 1010.5.51.1000.15.730 | Science Equipment | \$0 | \$0 | \$0 | \$940 |
| 1010.5.51.1000.15.810 | Science Dues & Fees | \$0 | \$0 | \$150 | \$150 |
| | Total | \$1,445 | \$257 | \$1,000 | \$3,080 |

| GRISWOLD MIDDLE SCHOOL BUDGET | | | | | |
|--|--|---------------------|---------------------|---------------------|---------------------|
| 2024-2025 | | | | | |
| FUNCTION #1000 - INSTRUCTION-SOCIAL STUDIES | | | | | |
| OBJ # | DESCRIPTION | Budget 2021-2022 | Budget 2022-2023 | Budget 2023-2024 | Budget 2024-2025 |
| 641 | Textbooks | \$0 | \$0 | \$0 | \$0 |
| 642 | Resource Books/Periodicals | \$500 | \$720 | \$300 | \$270 |
| 690 | Other Supplies & Materials | \$100 | \$100 | \$300 | \$500 |
| 730 | Equipment | \$0 | \$0 | \$0 | \$0 |
| 810 | Dues & Fees | \$0 | \$0 | \$0 | \$0 |
| | TOTAL | \$600 | \$820 | \$600 | \$770 |
| | 642 Edpuzzle | | | | |
| | 690 World maps, clear sleeves, laminated resources | | | | |
| | | | | | |
| | Social Studies | 21/22 Actual | 22/23 Actual | 23/24 Budget | 24/25 Budget |
| 1010.5.51.1000.16.642 | SS Resource Books | \$0 | \$0 | \$0 | \$0 |
| 1010.5.51.1000.16.690 | SS Other Supplies/Materials | \$331 | \$0 | \$300 | \$270 |
| 1010.5.51.1000.16.730 | SS Equipment | \$0 | \$0 | \$300 | \$500 |
| 1010.5.51.1000.16.810 | SS Dues & Fees | \$0 | \$0 | \$0 | \$0 |
| | Total | \$331 | \$0 | \$600 | \$770 |

| GRISWOLD MIDDLE SCHOOL BUDGET | | | | | |
|---|---|---------------------|---------------------|---------------------|---------------------|
| 2024-2025 | | | | | |
| FUNCTION #1000 - INSTRUCTION-GENERAL | | | | | |
| OBJ # | DESCRIPTION | Budget 2021-2022 | Budget 2022-2023 | Budget 2023-2024 | Budget 2024-2025 |
| 101 | Teacher Salaries | \$2,374,190 | \$2,447,036 | \$2,522,894 | \$2,495,324 |
| 112 | Student Support | \$0 | \$0 | \$0 | \$40,150 |
| 320 | Academic/Team Leaders | \$20,444 | \$20,648 | \$20,906 | \$23,519 |
| 430 | Repair & Maintenance | \$450 | \$450 | \$450 | \$500 |
| 432 | Auditorium Repairs | \$0 | \$0 | \$0 | \$0 |
| 550 | Printing & Binding | \$1,500 | \$1,600 | \$1,600 | \$1,600 |
| 590 | Other Purchased Services | \$4,000 | \$4,000 | \$4,000 | \$3,000 |
| 611 | Instructional Supplies | \$7,000 | \$8,000 | \$9,000 | \$9,000 |
| 642 | Resource Books/Periodicals | \$400 | \$400 | \$400 | \$400 |
| 690 | Other Supplies & Materials | \$2,500 | \$2,500 | \$4,000 | \$4,800 |
| 730 | Instructional Equipment | \$0 | \$0 | \$0 | \$0 |
| 810 | Dues & Fees | \$1,100 | \$1,100 | \$1,100 | \$1,100 |
| | TOTAL | \$2,411,584 | \$2,485,734 | \$2,564,350 | \$2,579,393 |
| 101: | 112 - Social Emotional Interventionist | | | | |
| 6 FTE 5th Grade Teachers for 138 students | 1 FTE School Psychologist/Social Worker for 490 students | | | | |
| 6 FTE 6th Grade Teachers for 124 students | 530 - Postage to support 5-8, SBAC reports mailed | | | | |
| 6 FTE 7th Grade Teachers for 110 students | 550 - Handbooks & Planners 5-8, Print Shop | | | | |
| 6 FTE 8th Grade Teachers for 118 students | 590 - Promotion, awards, covers, chairs, flowers, paper | | | | |
| 7.2 FTE Specials Teachers for 490 students | 611 - Instructional supplies & paper | | | | |
| 1.5 FTE Spanish Teacher | 690 - Color ink, advisory supplies, second step material, staples | | | | |
| 2 Reading Interventionist for 490 students | 810-CASC and NJHS | | | | |
| Middle School System Wide | | 21/22 Actual | 22/23 Actual | 23/24 Budget | 24/25 Budget |
| 1010.5.51.1000.99.101 | Regular Teacher Salaries | \$2,360,088 | \$2,435,943 | \$2,522,894 | \$2,495,324 |
| 1010.5.51.1000.99.112 | SEL Interventionist | \$0 | \$0 | \$0 | \$40,150 |
| 1010.5.51.1000.99.320 | Team Leader Salaries | \$20,244 | \$23,150 | \$20,906 | \$23,519 |
| 1010.5.51.1000.99.430 | Repairs/Maintenance | \$570 | \$0 | \$450 | \$500 |
| 1010.5.51.1000.99.432 | Auditorium Repairs | \$14,796 | \$0 | \$0 | \$0 |
| 1010.5.51.1000.99.550 | Printing & Binding | \$3,250 | \$1,226 | \$1,600 | \$1,600 |
| 1010.5.51.1000.99.590 | Other Purchased Services | \$1,591 | \$842 | \$4,000 | \$3,000 |
| 1010.5.51.1000.99.611 | Instructional Supplies | \$25,694 | \$1,852 | \$9,000 | \$9,000 |
| 1010.5.51.1000.99.642 | Resource Books | \$0 | \$0 | \$400 | \$400 |
| 1010.5.51.1000.99.690 | Other Supplies/Materials | \$729 | \$254 | \$4,000 | \$4,800 |
| 1010.5.51.1000.99.730 | Instructional Equipment | \$54,325 | \$0 | \$0 | \$0 |
| 1010.5.51.1000.99.810 | Dues and Fees | \$1,060 | \$3,560 | \$1,100 | \$1,100 |
| | Total | \$2,482,347 | \$2,466,827 | \$2,564,350 | \$2,579,393 |
| | | | | | \$0 |

| GRISWOLD MIDDLE SCHOOL BUDGET | | | | | |
|--------------------------------------|---|---------------------|---------------------|---------------------|---------------------|
| 2024-2025 | | | | | |
| FUNCTION #2120 - GUIDANCE | | | | | |
| OBJ # | DESCRIPTION | Budget 2021-2022 | Budget 2022-2023 | Budget 2023-2024 | Budget 2024-2025 |
| 124 | Guidance Salary | \$80,325 | \$83,137 | \$85,008 | \$87,169 |
| 580 | Travel | \$0 | \$0 | \$0 | \$0 |
| 690 | Other Supplies & Materials | \$1,800 | \$1,500 | \$1,500 | \$1,500 |
| 810 | Dues & Fees | \$165 | \$165 | \$60 | \$60 |
| | TOTAL | \$82,290 | \$84,802 | \$86,568 | \$88,729 |
| | | | | | |
| | | | | | |
| | | | | | |
| 124 | 1 FTE Guidance Counselor for 490 students (Includes 10 extra summer days) | | | | |
| 690 | Naviance | | | | |
| 810 | CSCA | | | | |
| | | | | | |
| | | | | | |
| Guidance Services | | 21/22 Actual | 22/23 Actual | 23/24 Budget | 24/25 Budget |
| 1010.5.51.2120.99.124 | Guidance Counselor Salary | \$78,339 | \$83,390 | \$85,008 | \$87,169 |
| 1010.5.51.2120.99.580 | Guidance Travel | \$0 | \$0 | \$0 | \$0 |
| 1010.5.51.2120.99.690 | Guidance Other Supplies/Materials | \$1,202 | \$1,173 | \$1,500 | \$1,500 |
| 1010.5.51.2120.99.810 | Guidance Dues & Fees | \$0 | \$0 | \$60 | \$60 |
| | Total | \$79,541 | \$84,563 | \$86,568 | \$88,729 |

| GRISWOLD MIDDLE SCHOOL BUDGET | | | | | |
|--------------------------------------|--|---------------------|---------------------|---------------------|---------------------|
| 2024-2025 | | | | | |
| FUNCTION #2220 - LIBRARY | | | | | |
| OBJ # | DESCRIPTION | Budget 2021-2022 | Budget 2022-2023 | Budget 2023-2024 | Budget 2024-2025 |
| 123 | Librarian | \$71,297 | \$85,089 | \$87,004 | \$88,961 |
| 431 | Maintenance Agreements | \$1,170 | \$820 | \$900 | \$1,855 |
| 611 | Instructional Supplies | \$0 | \$500 | \$500 | \$500 |
| 642 | Library Books/Periodicals | \$0 | \$1,300 | \$1,300 | \$1,300 |
| 643 | On-Line Services | \$550 | \$650 | \$900 | \$1,225 |
| 690 | Other Supplies & Materials | \$200 | \$0 | \$0 | \$0 |
| 730 | Equipment | \$0 | \$0 | \$0 | \$0 |
| 810 | Dues & Fees | \$200 | \$200 | \$30 | \$40 |
| | TOTAL | \$73,417 | \$88,559 | \$90,634 | \$93,881 |
| 123 | 1 FTE Librarian for 490 students | | | | |
| 431 | Follett Destiny, Class VR | | | | |
| 611 | adhesive covers, book tape, labels, makerspace, consumables, | | | | |
| 642 | fiction/non-fiction books | | | | |
| 643 | GALE, NoodleTools, CoSpacesEDU | | | | |
| 810 | CASL | | | | |
| | Educational Media (Library) | 21/22 Actual | 22/23 Actual | 23/24 Budget | 24/25 Budget |
| 1010.5.51.2220.99.123 | Librarian Salary | \$68,555 | \$85,089 | \$87,004 | \$88,961 |
| 1010.5.51.2220.99.431 | Library Maintenance Agreements | \$767 | \$240 | \$900 | \$1,855 |
| 1010.5.51.2220.99.611 | Library Instructional Supplies | \$1,392 | \$352 | \$500 | \$500 |
| 1010.5.51.2220.99.642 | Library Books/Periodicals | \$26,617 | \$1,296 | \$1,300 | \$1,300 |
| 1010.5.51.2220.99.643 | Library Online Services | \$3,495 | \$609 | \$900 | \$1,225 |
| 1010.5.51.2220.99.690 | Library Other Supplies/Materials | \$60,013 | \$0 | \$0 | \$0 |
| 1010.5.51.2220.99.730 | Library Equipment | \$0 | \$0 | \$0 | \$0 |
| 1010.5.51.2220.99.810 | Library Dues & Fees | \$0 | \$189 | \$30 | \$40 |
| | Total | \$160,839 | \$87,775 | \$90,634 | \$93,881 |

| GRISWOLD MIDDLE SCHOOL BUDGET | | | | | |
|--|------------------------------|--|-----------------------------|-----------------------------|-----------------------------|
| 2024-2025 | | | | | |
| FUNCTION #2400 - ADMINISTRATION | | | | | |
| OBJ # | DESCRIPTION | Budget 2021-2022 | Budget 2022-2023 | Budget 2023-2024 | Budget 2024-2025 |
| 121 | Principal & Asst. Principal | \$251,270 | \$265,365 | \$278,772 | \$295,100 |
| 131 | Secretary | \$115,487 | \$119,003 | \$124,158 | \$128,099 |
| 143 | Secretary Overtime | \$0 | \$0 | \$0 | \$0 |
| 330 | Other Professional Services | \$1,200 | \$1,200 | \$1,200 | \$1,200 |
| 431 | Maintenance Agreements | \$36,000 | \$37,000 | \$38,480 | \$38,961 |
| 530 | Postage | \$4,581 | \$4,500 | \$4,500 | \$4,500 |
| 642 | Resource Books/Periodicals | \$500 | \$500 | \$500 | \$500 |
| 690 | Other Supplies & Materials | \$900 | \$1,000 | \$1,000 | \$1,700 |
| 810 | Dues & Fees | \$450 | \$100 | \$100 | \$100 |
| | TOTAL | \$410,388 | \$428,668 | \$448,710 | \$470,160 |
| | | | | | |
| | 121 | 1 FTE Principal & 1 FTE Assistant Principal for 490 Students plus staff | | | |
| | 131 | 2 (12 Month) and 1 (25hr/wk 10 Month) Secretaries for 490 students plus staff | | | |
| | 690 | SOM/Kids pins and cert, office water, GG shirts, high 5 pins, staff meeting supplies and materials | | | |
| | 810 | LEARN Roundtables | | | |
| | | | | | |
| Principals' Office | | 21/22 Actual | 22/23 Actual | 23/24 Budget | 24/25 Budget |
| 1010.5.51.2400.99.121 | Principals' Salary | \$174,662 | \$269,686 | \$278,772 | \$295,100 |
| 1010.5.51.2400.99.131 | School Secretary Salary | \$112,941 | \$120,989 | \$124,158 | \$128,099 |
| 1010.5.51.2400.99.143 | School Secretary OT | \$0 | \$0 | \$0 | \$0 |
| 1010.5.51.2400.99.330 | Other Professional Services | \$260 | \$140 | \$1,200 | \$1,200 |
| 1010.5.51.2400.99.431 | Maintenance Agreements | \$36,363 | \$35,611 | \$38,480 | \$38,961 |
| 1010.5.51.2400.99.530 | Postage | \$4,500 | \$4,500 | \$4,500 | \$4,500 |
| 1010.5.51.2400.99.642 | Resource Books / Periodicals | \$0 | \$0 | \$500 | \$500 |
| 1010.5.51.2400.99.690 | Other Supplies/Materials | \$922 | \$371 | \$1,000 | \$1,700 |
| 1010.5.51.2400.99.810 | Dues & Fees | \$70 | \$0 | \$100 | \$100 |
| | Total | \$329,718 | \$431,297 | \$448,710 | \$470,160 |

| GRISWOLD MIDDLE SCHOOL BUDGET | | | | | | |
|--|-------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|------------|
| 2024-2025 | | | | | | |
| FUNCTION #3200 - STUDENT ACTIVITIES | | | | | | |
| OBJ # | DESCRIPTION | Budget 2021-2022 | Budget 2022-2023 | Budget 2023-2024 | Budget 2024-2025 | |
| 321 | Coaches Salaries | \$26,287 | \$26,550 | \$33,282 | \$39,682 | |
| 324 | Advisors/Coordinators | \$3,574 | \$3,610 | \$7,010 | \$7,011 | |
| 329 | System Wide-Specialists | \$5,000 | \$5,500 | \$6,500 | \$6,581 | |
| 580 | Transportation | \$5,200 | \$5,356 | \$7,856 | \$8,484 | |
| 690 | Other Supplies & Materials | \$2,000 | \$2,000 | \$2,000 | \$2,000 | |
| 810 | Dues & Fees | \$750 | \$750 | \$750 | \$750 | |
| | TOTAL | \$42,811 | \$43,766 | \$57,398 | \$64,509 | |
| | 690 Replenishment of Supplies | | | | | |
| | | | | | | |
| | | | | | | |
| | Student Activities | 21/22 Actual | 22/23 Actual | 23/24 Budget | 24/25 Budget | |
| 1010.5.51.3200.99.321 | Coaches' Salary | \$5,638 | \$41,250 | \$33,282 | \$39,682 | |
| 1010.5.51.3200.99.324 | Advisor's Salary | \$1,770 | \$3,610 | \$7,010 | \$7,011 | |
| 1010.5.51.3200.99.329 | Specialists | \$0 | \$5,061 | \$6,500 | \$6,581 | |
| 1010.5.51.3200.99.580 | Transportation | \$0 | \$5,855 | \$7,856 | \$8,484 | |
| 1010.5.51.3200.99.690 | Other Supplies/Materials | \$381 | \$318 | \$2,000 | \$2,000 | |
| 1010.5.51.3200.99.810 | Dues & Fees | \$0 | \$620 | \$750 | \$750 | |
| | Total | \$7,789 | \$56,714 | \$57,398 | \$64,509 | \$0 |

| GHS Budget Analysis Detail | | | | | |
|-------------------------------|-----------------------|-----------------------|---------------------|----------------------|---|
| # of Student Projected | 522 | | | | |
| GHS Overall Budget | 23/24 | 24/25 | Change | Per Student Increase | Per Student Overall Cost |
| Total Budget | \$5,253,082.91 | \$5,337,161.42 | \$84,078.51 | \$161.07 | \$10,224.45 |
| Salaries | \$4,636,330.04 | \$4,758,607.72 | \$122,277.68 | \$234.25 | \$9,116.11 |
| Non-Salary Costs | \$616,752.86 | \$578,553.70 | -\$38,199.16 | -\$73.18 | \$1,108.34 |
| GHS Salary Costs | 23/24 Budget | 24/25 Budget | Change | Budget +/- | Notes |
| Career Coordinator | \$17,530.58 | \$17,531.00 | \$0.42 | | |
| Teacher | \$3,465,161.90 | \$3,550,303.00 | \$85,141.10 | | |
| Academy | \$82,958.02 | \$0.00 | -\$82,958.02 | | |
| Student Support | \$69,971.17 | \$65,819.00 | -\$4,152.17 | | |
| Department Leaders | \$38,192.25 | \$38,574.06 | \$381.81 | | |
| Guidance | \$214,106.60 | \$247,992.00 | \$33,885.40 | | |
| Librarian | \$87,004.00 | \$88,961.00 | \$1,957.00 | | |
| Library Para | \$0.20 | \$0.00 | -\$0.20 | | |
| Admin | \$294,430.14 | \$308,363.00 | \$13,932.86 | | |
| Secretary | \$181,765.97 | \$192,018.00 | \$10,252.03 | | |
| Coaches/Advisors | \$178,655.48 | \$242,230.61 | \$63,575.13 | | Moved trainer from professional services. |
| Music Directors | \$6,553.73 | \$6,816.05 | \$262.32 | | |
| Total Salary | \$4,636,330.04 | \$4,758,607.72 | \$122,277.68 | | |
| GHS Non-Salary Costs | 23/24 Budget | 24/25 Budget | Change | Budget +/- | Notes |
| <i>1000 - Regular Program</i> | | | | | |
| 01-Art | \$5,500.00 | \$3,740.00 | -\$1,760.00 | | |
| 03-Career Ed | \$0.00 | \$500.00 | \$500.00 | | |
| 05-Foreign Language | \$1,900.00 | \$3,500.00 | \$1,600.00 | | |
| 06-Health | \$1,850.00 | \$1,200.00 | -\$650.00 | | |
| 07-Family/Consumer Science | \$6,830.00 | \$7,993.00 | \$1,163.00 | | |
| 08-Tech. Ed | \$4,377.00 | \$3,531.50 | -\$845.50 | | |
| 09-Lang. Arts | \$2,725.00 | \$2,675.00 | -\$50.00 | | |
| 10-Math | \$300.00 | \$500.00 | \$200.00 | | |
| 11-Music | \$16,255.00 | \$16,665.00 | \$410.00 | | |
| 13-Phys. Ed. | \$2,000.00 | \$2,000.00 | \$0.00 | | |
| 15-Science | \$12,820.50 | \$7,089.00 | -\$5,731.50 | | |
| 16-Social Studies | \$1,356.00 | \$0.00 | -\$1,356.00 | | |
| 17-Business | \$2,412.24 | \$1,812.00 | -\$600.24 | | |
| 99-General | \$45,543.92 | \$47,250.00 | \$1,706.08 | | |
| 2120 - Guidance | \$5,700.00 | \$8,535.00 | \$2,835.00 | | |
| 2220 - Educational Media | \$12,100.00 | \$11,381.00 | -\$719.00 | | |
| 2400 - Administration | \$73,850.00 | \$75,275.00 | \$1,425.00 | | |
| 2790 - Field Trips/Travel | \$6,000.00 | \$6,000.00 | \$0.00 | | |
| 3200 - Student Activities | \$232,270.20 | \$182,863.20 | -\$49,407.00 | | |
| 6110 - Tuition | \$182,963.00 | \$196,044.00 | \$13,081.00 | | |
| Total Non-Salary | \$616,752.86 | \$578,553.70 | -\$38,199.16 | | |

| Summary Sheet | | | | | |
|-----------------------------|--------------------------------------|-----------------------------|-----------------------------|----------------------------|-----------------------------|
| Griswold High School | | | | | |
| 2024-2025 | | | | | |
| 20 - High School | | Budget 2021-2022 | Budget 2022-2023 | Budet 2023-2024 | Budget 2024-2025 |
| | 1000 - Regular Program | | | | |
| | 01-Art | \$500 | \$5,500 | \$5,500 | \$3,740 |
| | 03-Career Ed. | \$16,686 | \$17,437 | \$17,531 | \$18,031 |
| | 05-For. Lang. | \$850 | \$1,250 | \$1,900 | \$3,500 |
| | 06-Health | \$0 | \$800 | \$1,850 | \$1,200 |
| | 07-Family/Consumer Science | \$4,430 | \$6,930 | \$6,830 | \$7,993 |
| | 08-Tech. Ed. | \$1,000 | \$12,200 | \$4,377 | \$3,532 |
| | 09-Lang. Arts | \$949 | \$2,725 | \$2,725 | \$2,675 |
| | 10-Math | \$0 | \$267 | \$300 | \$500 |
| | 11-Music | \$9,800 | \$13,641 | \$16,255 | \$16,665 |
| | 13-Phys. Ed. | \$0 | \$2,945 | \$2,000 | \$2,000 |
| | 15-Science | \$2,045 | \$15,073 | \$12,821 | \$7,089 |
| | 16-Social St. | \$0 | \$0 | \$1,356 | \$0 |
| | 17-Business | \$702 | \$1,286 | \$2,412 | \$1,812 |
| | 99-General | \$3,555,174 | \$3,538,181 | \$3,701,827 | \$3,701,946 |
| | Total 1000 | \$3,592,136 | \$3,618,235 | \$3,777,684 | \$3,770,683 |
| | 2120 Guidance Services | \$265,895 | \$251,908 | \$219,807 | \$256,527 |
| | 2220 Educational Media | | | | |
| | 99 Library | \$100,804 | \$107,482 | \$99,104 | \$100,342 |
| | 2400 Administration | | | | |
| | 99 Principal's Office | \$524,854 | \$538,729 | \$550,046 | \$575,656 |
| | 2790 Non- Reimbursable Trans. | | | | |
| | 99 Field Trips/Travel | \$5,700 | \$6,000 | \$6,000 | \$6,000 |
| | 3200 Student Activities | | | | |
| | 99 Athletics | \$362,019 | \$376,894 | \$417,479 | \$431,910 |
| | 6110 Tuition -Public | | | | |
| | 99- Vo-Ag Tuition | \$175,000 | \$179,375 | \$182,963 | \$196,044 |
| | Total GHS = = = => | \$5,026,408 | \$5,078,622 | \$5,253,083 | \$5,337,161 |

| GRISWOLD HIGH SCHOOL BUDGET | | | | | |
|---|----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| 2024-2025 | | | | | |
| FUNCTION #1000 - INSTRUCTION-ART | | | | | |
| OBJ # | DESCRIPTION | Budget 2021-2022 | Budget 2022-2023 | Budget 2023-2024 | Budget 2024-2025 |
| 430 | Repair & Maintenance | \$500 | \$1,500 | \$1,500 | \$500 |
| 550 | Printing | \$0 | \$0 | \$0 | \$0 |
| 580 | Travel | \$0 | \$0 | \$0 | \$0 |
| 611 | Instructional Supplies | \$0 | \$4,000 | \$4,000 | \$3,240 |
| 730 | Equipment | \$0 | \$0 | \$0 | \$0 |
| 810 | Dues & Fees | \$0 | \$0 | \$0 | \$0 |
| | TOTAL | \$500 | \$5,500 | \$5,500 | \$3,740 |
| | | | | | |
| | | | | | |
| | | | | | |
| Art | | 21/22 Actual | 22/23 Actual | 23/24 Budget | 24/25 Budget |
| 1010.5.62.1000.01.430 | Art Repairs | \$71 | \$0 | \$1,500 | \$500 |
| 1010.5.62.1000.01.550 | Art Printing and Binding | \$1,500 | \$0 | \$0 | \$0 |
| 1010.5.62.1000.01.611 | Art Instructional Supplies | \$4,737 | \$3,126 | \$0 | \$3,240 |
| 1010.5.62.1000.01.730 | Art Equipment | \$2,888 | \$0 | \$4,000 | \$0 |
| 1010.5.62.1000.01.810 | Art Dues & Fees | \$0 | \$0 | \$0 | \$0 |
| | Total | \$9,196 | \$3,126 | \$5,500 | \$3,740 |

| GRISWOLD HIGH SCHOOL BUDGET | | | | | |
|--|--------------------------------------|---------------------|---------------------|---------------------|---------------------|
| 2024-2025 | | | | | |
| FUNCTION #1000 - INSTRUCTION-CAREER EDUCATION | | | | | |
| OBJ # | DESCRIPTION | Budget 2021-2022 | Budget 2022-2023 | Budget 2023-2024 | Budget 2024-2025 |
| 105 | Career Coordinator | \$16,686 | \$17,187 | \$17,531 | \$17,531 |
| 530 | Postage | \$0 | \$0 | \$0 | \$0 |
| 580 | Travel | \$0 | \$0 | \$0 | \$0 |
| 590 | Other Purchased Services | \$0 | \$0 | \$0 | \$0 |
| 611 | Instructional Supplies | \$0 | \$250 | \$0 | \$500 |
| 810 | Dues & Fees | \$0 | \$0 | \$0 | \$0 |
| | TOTAL | \$16,686 | \$17,437 | \$17,531 | \$18,031 |
| | | | | | |
| | 105 Career Coordinator and Job Coach | | | | |
| | 611 Feed Griz | | | | |
| | | | | | |
| Career Ed | | 21/22 Actual | 22/23 Actual | 23/24 Budget | 24/25 Budget |
| 1010.5.62.1000.03.105 | Career Ed Coordinator Salary | \$12,528 | \$8,681 | \$17,531 | \$17,531 |
| 1010.5.62.1000.03.530 | Career Ed Postage | \$0 | \$0 | \$0 | \$0 |
| 1010.5.62.1000.03.530 | Career Ed Travel | \$0 | \$0 | \$0 | \$0 |
| 1010.5.62.1000.03.530 | Career Ed OPS | \$0 | \$0 | \$0 | \$0 |
| 1010.5.62.1000.03.611 | Career Ed Instructional Supplies | \$0 | \$0 | \$0 | \$500 |
| 1010.5.62.1000.03.810 | Career Ed Dues & Fees | \$0 | \$0 | \$0 | \$0 |
| | Total | \$12,528 | \$8,681 | \$17,531 | \$18,031 |
| | | | | | \$0 |

| GRISWOLD HIGH SCHOOL BUDGET | | | | | |
|--|--|---------------------|---------------------|---------------------|---------------------|
| 2024-2025 | | | | | |
| FUNCTION #1000 - INSTRUCTION-WORLD LANGUAGE | | | | | |
| OBJ # | DESCRIPTION | Budget 2021-2022 | Budget 2022-2023 | Budget 2023-2024 | Budget 2024-2025 |
| 330 | Other Professional Services | \$250 | \$250 | \$1,000 | \$425 |
| 580 | Travel | \$0 | \$0 | \$0 | \$0 |
| 611 | Instructional Supplies | \$0 | \$0 | \$100 | \$100 |
| 641 | Textbooks | \$0 | \$400 | \$0 | \$2,975 |
| 690 | Other Supplies & Materials | \$600 | \$600 | \$600 | \$0 |
| 810 | Dues & Fees | \$0 | \$0 | \$200 | \$0 |
| | TOTAL | \$850 | \$1,250 | \$1,900 | \$3,500 |
| 641 | online textbooks | | | | |
| Foreign Language | | 21/22 Actual | 22/23 Actual | 23/24 Budget | 24/25 Budget |
| 1010.5.62.1000.05.330 | World Language Other Professional Services | \$415 | \$65 | \$1,000 | \$425 |
| 1010.5.62.1000.05.580 | World Language Travel | \$0 | \$0 | \$0 | \$0 |
| 1010.5.62.1000.05.611 | World Language Inst Supplies | \$0 | \$0 | \$100 | \$100 |
| 1010.5.62.1000.05.641 | World Language Textbooks | \$24,622 | \$364 | \$0 | \$2,975 |
| 1010.5.62.1000.05.690 | World Language Others Supplies/Materials | \$3,106 | \$487 | \$600 | \$0 |
| 1010.5.62.1000.05.810 | Dues & Fees | \$0 | \$0 | \$200 | \$0 |
| | | \$28,143 | \$916 | \$1,900 | \$3,500 |

| GRISWOLD HIGH SCHOOL BUDGET | | | | | |
|---|-----------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| 2024-2025 | | | | | |
| FUNCTION #1000 - INSTRUCTION-HEALTH & SAFETY | | | | | |
| OBJ # | DESCRIPTION | Budget 2021-2022 | Budget 2022-2023 | Budget 2023-2024 | Budget 2024-2025 |
| 330 | Other Professional Services | \$0 | \$0 | \$500 | \$0 |
| 611 | Instructional Supplies | \$0 | \$800 | \$0 | \$1,200 |
| 641 | Textbooks | \$0 | \$0 | \$1,000 | \$0 |
| 690 | Other Supplies & Materials | \$0 | \$0 | \$50 | \$0 |
| 730 | Equipment | \$0 | \$0 | \$300 | \$0 |
| 810 | Dues & Fees | \$0 | \$0 | \$0 | \$0 |
| | TOTAL | \$0 | \$800 | \$1,850 | \$1,200 |
| Health & Safety | | | | | |
| | | 21/22 Actual | 22/23 Actual | 23/24 Budget | 24/25 Budget |
| 1010.5.62.1000.06.330 | H & S Other Professional Services | \$0 | \$0 | \$500 | \$0 |
| 1010.5.62.1000.06.611 | H & S Instructional Supplies | \$4,339 | \$671 | \$0 | \$1,200 |
| 1010.5.62.1000.06.641 | H & S Textbooks | \$0 | \$0 | \$1,000 | \$0 |
| 1010.5.62.1000.06.690 | H & S Other Supplies/Materials | \$0 | \$0 | \$50 | \$0 |
| 1010.5.62.1000.06.730 | H & S Equipment | \$0 | \$0 | \$300 | \$0 |
| 1010.5.62.1000.06.810 | H & S Dues & Fees | \$0 | \$0 | \$0 | \$0 |
| | Total | \$4,339 | \$671 | \$1,850 | \$1,200 |

| GRISWOLD HIGH SCHOOL BUDGET | | | | | |
|--|--|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| 2024-2025 | | | | | |
| FUNCTION #1000 - INSTRUCTION-TECHNOLOGY EDUCATION | | | | | |
| OBJ # | DESCRIPTION | Budget 2021-2022 | Budget 2022-2023 | Budget 2023-2024 | Budget 2024-2025 |
| 430 | Repair & Maintenance | \$500 | \$1,300 | \$1,352 | \$500 |
| 550 | Printing & Binding | \$500 | \$500 | \$520 | \$527 |
| 580 | Travel | \$0 | \$0 | \$0 | \$0 |
| 590 | Other Purchased Services | \$0 | \$0 | \$0 | \$0 |
| 611 | Instructional Supplies | \$0 | \$6,000 | \$0 | \$0 |
| 690 | Other Supplies & Materials | \$0 | \$3,500 | \$0 | \$0 |
| 730 | Equipment | \$0 | \$900 | \$2,505 | \$2,505 |
| 810 | Dues & Fees | \$0 | \$0 | \$0 | \$0 |
| | TOTAL | \$1,000 | \$12,200 | \$4,377 | \$3,532 |
| | | | | | |
| | | | | | |
| 730 | Equipment needed to develop and expand the scholastic esports program at GHS, including Gaming Concepts 1 & 2, streaming and shoutcasting (which will not be able to be offered without above) | | | | |
| | | | | | |
| | | | | | |
| Tech Ed | | 21/22 Actual | 22/23 Actual | 23/24 Budget | 24/25 Budget |
| 1010.5.62.1000.08.430 | Tech Ed Repairs | \$0 | \$571 | \$1,352 | \$500 |
| 1010.5.62.1000.08.550 | Tech Ed Printing / Binding | \$500 | \$352 | \$520 | \$527 |
| 1010.5.62.1000.08.580 | Tech Ed Travel | \$0 | \$0 | \$0 | \$0 |
| 1010.5.62.1000.08.590 | Tech Ed Other Purchased Services | \$0 | \$0 | \$0 | \$0 |
| 1010.5.62.1000.08.611 | Tech Ed Instructional Supplies | \$1,916 | \$3,963 | \$0 | \$0 |
| 1010.5.62.1000.08.690 | Tech Ed Other Supplies/Materials | \$2,015 | \$4,009 | \$0 | \$0 |
| 1010.5.62.1000.08.730 | Tech Ed Instructional Equip | \$953 | \$696 | \$2,505 | \$2,505 |
| 1010.5.62.1000.08.810 | Tech Ed Dues & Fees | \$0 | \$0 | \$0 | \$0 |
| Total | | \$5,384 | \$9,590 | \$4,377 | \$3,532 |
| . | | | | | \$0 |

| GRISWOLD HIGH SCHOOL BUDGET | | | | | | | | | | | | | | |
|---|--------------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----|--|--|--|--|--|--|--|--|
| 2024-2025 | | | | | | | | | | | | | | |
| FUNCTION #1000 - INSTRUCTION-LANGUAGE ARTS | | | | | | | | | | | | | | |
| OBJ # | DESCRIPTION | Budget 2021-2022 | Budget 2022-2023 | Budget 2023-2024 | Budget 2024-2025 | | | | | | | | | |
| 330 | Other Professional Services | \$0 | \$0 | \$0 | \$0 | | | | | | | | | |
| 590 | Other Purchased Services | \$0 | \$0 | \$0 | \$0 | | | | | | | | | |
| 611 | Instructional Supplies | \$600 | \$725 | \$725 | \$0 | | | | | | | | | |
| 641 | Textbooks | \$0 | \$2,000 | \$2,000 | \$0 | | | | | | | | | |
| 642 | Books/Periodicals | \$0 | \$0 | \$0 | \$2,000 | | | | | | | | | |
| 690 | Other Supplies and Materials | \$349 | \$0 | \$0 | \$675 | | | | | | | | | |
| 730 | Instructional Equipment | \$0 | \$0 | \$0 | \$0 | | | | | | | | | |
| | TOTAL | \$949 | \$2,725 | \$2,725 | \$2,675 | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| Language Arts | | 21/22 Actual | 22/23 Actual | 23/24 Budget | 24/25 Budget | | | | | | | | | |
| 1010.5.62.1000.09.330 | Language Arts Other Prof Serv | \$0 | \$0 | \$0 | \$0 | | | | | | | | | |
| 1010.5.62.1000.09.590 | Language Arts Other Purchased Serv | \$0 | \$0 | \$0 | \$0 | | | | | | | | | |
| 1010.5.62.1000.09.611 | Language Arts Instructional Supplies | \$180 | \$565 | \$725 | \$0 | | | | | | | | | |
| 1010.5.62.1000.09.641 | Language Arts Textbooks | \$1,003 | \$1,763 | \$2,000 | \$0 | | | | | | | | | |
| 1010.5.62.1000.09.642 | Language Arts Books/Periodicals | \$0 | \$0 | \$0 | \$2,000 | | | | | | | | | |
| 1010.5.62.1000.09.690 | Language Arts Other Purchased Serv | \$0 | \$0 | \$0 | \$675 | | | | | | | | | |
| 1010.5.62.1000.09.810 | Language Arts Dues & Fees | \$0 | \$0 | \$0 | \$0 | | | | | | | | | |
| | Total | \$1,183 | \$2,328 | \$2,725 | \$2,675 | \$0 | | | | | | | | |

| GRISWOLD HIGH SCHOOL BUDGET | | | | | |
|--|--|---------------------|---------------------|---------------------|---------------------|
| 2024-2025 | | | | | |
| FUNCTION #1000 - INSTRUCTION-MATH | | | | | |
| OBJ # | DESCRIPTION | Budget 2021-2022 | Budget 2022-2023 | Budget 2023-2024 | Budget 2024-2025 |
| 330 | Other Professional Services | \$0 | \$0 | \$0 | \$0 |
| 611 | Instructional Supplies | \$0 | \$267 | \$300 | \$500 |
| 641 | Textbooks | \$0 | \$0 | \$0 | \$0 |
| 730 | Instructional Equipment | \$0 | \$0 | \$0 | \$0 |
| | TOTAL | \$0 | \$267 | \$300 | \$500 |
| | <i>6 FTE</i> | | | | |
| 611 | Instructional supplies including batteries for calculators; replacement compasses for geometry | | | | |
| | | | | | |
| | | | | | |
| Math | | 21/22 Actual | 22/23 Actual | 23/24 Budget | 24/25 Budget |
| 1010.5.62.1000.10.330 | Math Other Prof. Services | \$1,000 | \$0 | \$0 | \$0 |
| 1010.5.62.1000.10.611 | Math Instructional Supplies | \$42 | \$251 | \$300 | \$500 |
| 1010.5.62.1000.10.641 | Math Textbooks | \$0 | \$0 | \$0 | \$0 |
| 1010.5.62.1000.10.730 | Math Instructional Equipment | \$0 | \$0 | \$0 | \$0 |
| | Total | \$1,042 | \$251 | \$300 | \$500 |

| GRISWOLD HIGH SCHOOL BUDGET | | | | | |
|---|----------------------------------|---------------------|---------------------|---------------------|---------------------|
| 2024-2025 | | | | | |
| FUNCTION #1000 - INSTRUCTION-MUSIC | | | | | |
| OBJ # | DESCRIPTION | Budget 2021-2022 | Budget 2022-2023 | Budget 2023-2024 | Budget 2024-2025 |
| 330 | Other Professional Services | \$0 | \$1,000 | \$1,200 | \$1,200 |
| 430 | Repair & Maintenance | \$4,800 | \$4,800 | \$4,800 | \$4,500 |
| 530 | Postage | \$75 | \$75 | \$75 | \$75 |
| 550 | Printing | \$425 | \$425 | \$425 | \$450 |
| 580 | Travel | \$1,500 | \$0 | \$2,400 | \$2,500 |
| 590 | Other Purchased Services | \$1,000 | \$800 | \$800 | \$900 |
| 611 | Instructional Supplies | \$0 | \$4,000 | \$3,000 | \$4,000 |
| 642 | Textbooks | \$0 | \$0 | \$0 | \$0 |
| 690 | Other Supplies & Materials | \$0 | \$600 | \$705 | \$1,000 |
| 730 | Equipment | \$0 | \$0 | \$850 | \$0 |
| 810 | Dues & Fees | \$2,000 | \$1,941 | \$2,000 | \$2,040 |
| | TOTAL | \$9,800 | \$13,641 | \$16,255 | \$16,665 |
| | | | | | |
| | | | | | |
| | | | | | |
| Music | | 21/22 Actual | 22/23 Actual | 23/24 Budget | 24/25 Budget |
| 1010.5.62.1000.11.330 | Music Other Prof Services | \$1,065 | \$0 | \$1,200 | \$1,200 |
| 1010.5.62.1000.11.430 | Music Repairs/Maintenance | \$3,615 | \$2,269 | \$4,800 | \$4,500 |
| 1010.5.62.1000.11.530 | Music Postage | \$0 | \$0 | \$75 | \$75 |
| 1010.5.62.1000.11.550 | Music Printing & Binding | \$425 | \$0 | \$425 | \$450 |
| 1010.5.62.1000.11.580 | Music Travel | \$0 | \$0 | \$2,400 | \$2,500 |
| 1010.5.62.1000.11.590 | Music Other Purchased Serv | \$0 | \$314 | \$800 | \$900 |
| 1010.5.62.1000.11.611 | Music Instructional Supplies | \$3,050 | \$2,552 | \$3,000 | \$4,000 |
| 1010.5.62.1000.11.642 | Music Textbooks | \$0 | \$0 | \$0 | \$0 |
| 1010.5.62.1000.11.690 | Music Other Supplies / Materials | \$940 | \$210 | \$705 | \$1,000 |
| 1010.5.62.1000.11.730 | Music Instructional Equipment | \$85 | \$0 | \$850 | \$0 |
| 1010.5.62.1000.11.810 | Music Dues & Fees | \$840 | \$1,786 | \$2,000 | \$2,040 |
| | Total | \$10,020 | \$7,131 | \$16,255 | \$16,665 |

| GRISWOLD HIGH SCHOOL BUDGET | | | | | |
|--|---------------------------------|---|---------------------|---------------------|---------------------|
| 2024-2025 | | | | | |
| FUNCTION #2400 - ADMINISTRATION | | | | | |
| OBJ # | DESCRIPTION | Budget 2021-2022 | Budget 2022-2023 | Budget 2023-2024 | Budget 2024-2025 |
| 121 | Principal & Associate Principal | \$280,249 | \$288,677 | \$294,430 | \$308,363 |
| 131 | Secretaries | \$175,255 | \$178,202 | \$181,766 | \$192,018 |
| 143 | Secretary OT | \$0 | \$0 | \$0 | \$0 |
| 330 | Other Professional Services | \$9,000 | \$7,500 | \$7,500 | \$7,575 |
| 431 | Maintenance Agreements | \$50,000 | \$50,000 | \$52,000 | \$53,300 |
| 530 | Postage | \$1,000 | \$5,000 | \$5,000 | \$3,000 |
| 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 | \$8,000 |
| 739 | Other Equipment | \$0 | \$0 | \$0 | \$0 |
| 810 | Dues & Fees | \$950 | \$950 | \$950 | \$1,000 |
| | TOTAL | \$524,854 | \$538,729 | \$550,046 | \$575,656 |
| | 121 | 1 FTE Principal and 1 FTE Assistant Principal support 522 students plus staff | | | |
| | 131 | 3 FTE Secretaries and a 10 month support 522 students, staff, and guidance department | | | |
| | 431 | CBS Copiers, Pitney Bowes postage machine | | | |
| | 690 | Tuition Town Recruitment Efforts & Staff SEL | | | |
| Principals' Office | | 21/22 Actual | 22/23 Actual | 23/24 Budget | 24/25 Budget |
| 1010.5.62.2400.99.121 | Principals Salary | \$272,106 | \$284,734 | \$294,430 | \$308,363 |
| 1010.5.62.2400.99.131 | Secretary Salary | \$177,501 | \$180,981 | \$181,766 | \$192,018 |
| 1010.5.62.2400.99.143 | School Secretary OT | \$0 | \$0 | \$0 | \$0 |
| 1010.5.62.2400.99.330 | Other Professional Services | \$6,993 | \$6,056 | \$7,500 | \$7,575 |
| 1010.5.62.2400.99.431 | Maintenance Agreement | \$43,357 | \$43,141 | \$52,000 | \$53,300 |
| 1010.5.62.2400.99.530 | Postage | \$10,000 | \$0 | \$5,000 | \$3,000 |
| 1010.5.62.2400.99.550 | Printing / Binding | \$500 | \$127 | \$500 | \$500 |
| 1010.5.62.2400.99.580 | Travel | \$0 | \$89 | \$1,200 | \$1,200 |
| 1010.5.62.2400.99.590 | Other Purchased Services | \$0 | \$86 | \$500 | \$500 |
| 1010.5.62.2400.99.642 | Resource Books / Periodicals | \$0 | \$0 | \$200 | \$200 |
| 1010.5.62.2400.99.690 | Other Supplies / Materials | \$159 | \$2,332 | \$6,000 | \$8,000 |
| 1010.5.62.2400.99.739 | Other Equipment | \$0 | \$0 | \$0 | \$0 |
| 1010.5.62.2400.99.810 | Dues & Fees | \$80 | \$0 | \$950 | \$1,000 |
| | Total | \$510,696 | \$517,546 | \$550,046 | \$575,656 |

| GRISWOLD HIGH SCHOOL BUDGET | | | | | | |
|--|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| 2024-2025 | | | | | | |
| FUNCTION #3200 - STUDENT ACTIVITIES | | | | | | |
| OBJ # | DESCRIPTION | Budget 2021-2022 | Budget 2022-2023 | Budget 2023-2024 | Budget 2024-2025 | |
| 321 | Coaches Salaries | \$148,224 | \$153,746 | \$158,647 | \$221,819 | *plus \$60k Trainer |
| 324 | Advisors/Coordinators | \$16,370 | \$20,009 | \$20,209 | \$20,411 | |
| 327 | Extra Music Directors | \$6,425 | \$6,489 | \$6,554 | \$6,816 | |
| 329 | System Wide-Specialists | \$50,000 | \$52,000 | \$54,120 | \$54,661 | |
| 330 | Other Professional Services | \$28,000 | \$30,000 | \$60,000 | \$0 | * |
| 430 | Repair & Maintenance | \$12,000 | \$12,000 | \$12,480 | \$18,000 | |
| 521 | Liability Insurance | \$16,000 | \$16,000 | \$16,320 | \$16,320 | |
| 580 | Transportation | \$55,000 | \$56,650 | \$59,150 | \$63,882 | |
| 690 | Other Supplies & Materials | \$20,000 | \$20,000 | \$20,000 | \$20,000 | |
| 739 | Other Equipment | \$0 | \$0 | \$0 | \$0 | |
| 810 | Dues & Fees | \$10,000 | \$10,000 | \$10,000 | \$10,000 | |
| | TOTAL | \$362,019 | \$376,894 | \$417,479 | \$431,910 | |
| 321 | Allocated \$60k for Trainer from Professional Services (330) to appropriate represent as staff member instead of outside service | | | | | |
| 330 | No longer purchasing Trainer as an outside service, funds allocated to Salaries (321) | | | | | |
| 430 | This includes contracted arrangement with field turf for yearly maintenance, \$5400 | | | | | |
| Student Activities | | 21/22 Actual | 22/23 Actual | 23/24 Budget | 24/25 Budget | |
| 1010.5.62.3200.99.321 | Coaches Salary | \$109,551 | \$127,005 | \$158,647 | \$221,819 | |
| 1010.5.62.3200.99.324 | Advisor Salary | \$16,210 | \$16,533 | \$20,209 | \$20,411 | |
| 1010.5.62.3200.99.327 | Extra Music Director | \$6,361 | \$6,489 | \$6,554 | \$6,816 | |
| 1010.5.62.3200.99.329 | Specialists | \$19,255 | \$49,352 | \$54,120 | \$54,661 | |
| 1010.5.62.3200.99.330 | Other Professional Services | \$17,933 | \$34,980 | \$60,000 | \$0 | |
| 1010.5.62.3200.99.430 | Repairs/Maintenance | \$11,527 | \$6,467 | \$12,480 | \$18,000 | |
| 1010.5.62.3200.99.521 | Liability Insurance | \$12,265 | \$14,430 | \$16,320 | \$16,320 | |
| 1010.5.62.3200.99.580 | Transportation | \$17,718 | \$69,724 | \$59,150 | \$63,882 | |
| 1010.5.62.3200.99.690 | Other Supplies / Materials | \$30,673 | \$15,629 | \$20,000 | \$20,000 | |
| 1010.5.62.3200.99.739 | Other Equipment | \$2,114 | \$0 | \$0 | \$0 | |
| 1010.5.62.3200.99.810 | Dues & Fees | \$5,891 | \$9,355 | \$10,000 | \$10,000 | |
| | Total | \$249,498 | \$349,964 | \$417,479 | \$431,910 | \$0 |

| GRISWOLD HIGH SCHOOL BUDGET | | | | | |
|--|---|---------------------|---------------------|---------------------|---------------------|
| 2024-2025 | | | | | |
| FUNCTION #1000 - INSTRUCTION-PHYSICAL EDUCATION | | | | | |
| OBJ # | DESCRIPTION | Budget 2021-2022 | Budget 2022-2023 | Budget 2023-2024 | Budget 2024-2025 |
| 611 | Instructional Supplies | \$0 | \$2,945 | \$2,000 | \$2,000 |
| 730 | Equipment | \$0 | \$0 | \$0 | \$0 |
| 810 | Dues & Fees | \$0 | \$0 | \$0 | \$0 |
| | TOTAL | \$0 | \$2,945 | \$2,000 | \$2,000 |
| | <i>2 full time teachers & 1 shared teacher with GMS (one class only)</i> | | | | |
| | <i>14 sections to 212 students</i> | | | | |
| | | | | | |
| 611 | Replace worn out and damaged materials - Materials to help with indoor & outdoor fitness. | | | | |
| | | | | | |
| Physical Education | | 21/22 Actual | 22/23 Actual | 23/24 Budget | 24/25 Budget |
| 1010.5.62.1000.13.611 | Physical Education Instructional Supplies | \$2,545 | \$2,636 | \$2,000 | \$2,000 |
| 1010.5.62.1000.13.730 | Physical Education Equipment | \$0 | \$0 | \$0 | \$0 |
| 1010.5.62.1000.13.810 | Physical Education Dues & Fees | \$0 | \$0 | \$0 | \$0 |
| | Total | \$2,545 | \$2,636 | \$2,000 | \$2,000 |

| GRISWOLD HIGH SCHOOL BUDGET 2024-2025 | | | | | |
|--|---|---------------------|---------------------|---------------------|---------------------|
| FUNCTION #1000 - INSTRUCTION-SCIENCE | | | | | |
| OBJ # | DESCRIPTION | Budget 2021-2022 | Budget 2022-2023 | Budget 2023-2024 | Budget 2024-2025 |
| 430 | Repair & Maintenance | \$0 | \$3,000 | \$2,000 | \$2,000 |
| 580 | Travel | \$0 | \$0 | \$200 | \$200 |
| 611 | Instructional Supplies | \$1,000 | \$4,200 | \$4,111 | \$3,276 |
| 641 | Textbooks | \$0 | \$2,573 | \$0 | \$0 |
| 690 | Other Supplies & Materials | \$1,000 | \$1,300 | \$590 | \$1,266 |
| 730 | Equipment | \$0 | \$2,000 | \$5,920 | \$347 |
| 810 | Dues and Fees | \$45 | \$2,000 | \$0 | \$0 |
| | TOTAL | \$2,045 | \$15,073 | \$12,821 | \$7,089 |
| <i>6 FTE</i> | | | | | |
| 430 | Microscope maintenance (compound/oil immersion), and electronic scales need to be serviced (cleaning and calibrated) | | | | |
| 580 | Professional development to support NGSS | | | | |
| 611 | Heart (3) and Cats (12), bioshield, dogfish sharks (6), disposable nitrile gloves, glucose, encumbered funds for labs throughout the year | | | | |
| 690 | Consumable supplies | | | | |
| 730 | Pasco CO2 sensors (4), Dissolved CO2 | | | | |
| Science | | | | | |
| | | 21/22 Actual | 22/23 Actual | 23/24 Budget | 24/25 Budget |
| 1010.5.62.1000.15.430 | Science Repair & Maintenance | \$1,000 | \$1,000 | \$2,000 | \$2,000 |
| 1010.5.62.1000.15.580 | Science Travel | \$0 | \$0 | \$200 | \$200 |
| 1010.5.62.1000.15.611 | Science Instructional Supplies | \$5,375 | \$3,839 | \$4,111 | \$3,276 |
| 1010.5.62.1000.15.641 | Science Textbooks | \$0 | \$0 | \$0 | \$0 |
| 1010.5.62.1000.15.690 | Science Other Supplies / Materials | \$627 | \$1,196 | \$590 | \$1,266 |
| 1010.5.62.1000.15.730 | Science Equipment | \$225 | \$1,816 | \$5,920 | \$347 |
| 1010.5.62.1000.15.810 | Science Dues and Fees | \$0 | \$0 | \$0 | \$0 |
| | Total | \$7,227 | \$7,851 | \$12,821 | \$7,089 |
| | | | | \$0 | |

| GRISWOLD HIGH SCHOOL BUDGET | | | | | |
|--|--------------------------------|---------------------|---------------------|---------------------|---------------------|
| 2024-2025 | | | | | |
| FUNCTION #1000 - INSTRUCTION-SOCIAL STUDIES | | | | | |
| OBJ # | DESCRIPTION | Budget 2021-2022 | Budget 2022-2023 | Budget 2023-2024 | Budget 2024-2025 |
| 611 | Instructional Supplies | \$0 | \$0 | \$0 | \$0 |
| 641 | Textbooks | \$0 | \$0 | \$0 | \$0 |
| 642 | Resource Books/Periodicals | \$0 | \$0 | \$0 | \$0 |
| 690 | Other Supplies & Materials | \$0 | \$0 | \$56 | \$0 |
| 730 | Equipment | \$0 | \$0 | \$1,300 | \$0 |
| 810 | Dues & Fees | \$0 | \$0 | \$0 | \$0 |
| | TOTAL | \$0 | \$0 | \$1,356 | \$0 |
| | | | | | |
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| | | | | | |
| 690 | | | | | |
| 730 | | | | | |
| | | | | | |
| | | | | | |
| Social Studies | | 21/22 Actual | 22/23 Actual | 23/24 Budget | 24/25 Budget |
| 1010.5.62.1000.16.611 | SS- Instructional Supplies | \$0 | \$0 | \$0 | \$0 |
| 1010.5.62.1000.16.641 | SS- Textbooks | \$3,797 | \$0 | \$0 | \$0 |
| 1010.5.62.1000.16.642 | SS- Resource Books | \$0 | \$0 | \$0 | \$0 |
| 1010.5.62.1000.16.730 | SS- Other Supplies / Materials | \$0 | \$0 | \$56 | \$0 |
| 1010.5.62.1000.16.690 | SS- Equipment | \$0 | \$0 | \$1,300 | \$0 |
| 1010.5.62.1000.16.810 | SS- Dues & Fees | \$0 | \$0 | \$0 | \$0 |
| | | \$3,797 | \$0 | \$1,356 | \$0 |
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| GRISWOLD HIGH SCHOOL BUDGET | | | | | |
|--------------------------------------|--|---------------------|--|---------------------|---------------------|
| 2024-2025 | | | | | |
| FUNCTION #1000 - INSTRUCTION-GENERAL | | | | | |
| OBJ # | DESCRIPTION | Budget 2021-2022 | Budget 2022-2023 | Budget 2023-2024 | Budget 2024-2025 |
| 101 | Teacher Salaries | \$3,332,427 [1] | \$3,306,261 | \$3,465,162 | \$3,550,303 |
| 102 | Academy | \$80,908 | \$80,542 | \$82,958 | \$0 |
| 112 | Student Support | \$66,601 | \$68,599 | \$69,971 | \$65,819 |
| 320 | Academic/Team Leaders | \$37,440 | \$37,814 | \$38,192 | \$38,574 |
| 330 | Other Professional Services | \$0 | \$0 | \$0 | \$0 |
| 430 | Repair & Maintenance | \$3,000 | \$3,000 | \$3,000 | \$3,000 |
| 431 | Maintenance Agreements | \$14,044 | \$14,465 | \$15,044 | \$16,750 |
| 432 | Repairs\Auditorium | \$0 | \$0 | \$0 | \$0 |
| 550 | Printing & Binding | \$10,000 | \$10,000 | \$10,000 | \$10,000 |
| 611 | Instructional Supplies | \$1,000 | \$8,000 | \$8,000 | \$8,000 |
| 690 | Other Supplies & Materials | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
| 691 | Other Supplies/Auditorium | \$0 | \$0 | \$0 | \$0 |
| 730 | System Wide Other Equipment | \$0 | \$0 | \$0 | \$0 |
| 738 | Other Equipment\ Auditorium | \$0 | \$0 | \$0 | \$0 |
| 810 | Dues & Fees | \$8,755 | \$8,500 | \$8,500 | \$8,500 |
| | TOTAL | \$3,555,174 | \$3,538,180 | \$3,701,827 | \$3,701,946 |
| 101 | 6 FTE Math Teachers | | | | |
| | 6 FTE Science Teachers | | 112 Social Emotional Interventionist and ISS Coordinator | | |
| | 6.6 FTE English Language Arts Teachers | | 320 8 Academic Team Leaders | | |
| | 6 FTE Social Studies Teachers | | 431 Virtual High School - Edmentum/PLATO | | |
| | 3 FTE Business Teachers | | 810 NEASC Member Dues; CAS Dues | | |
| | 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 | | | | |
| System Wide GHS | | 21/22 Actual | 22/23 Actual | 23/24 Budget | 24/25 Budget |
| 1010.5.62.1000.99.101 | Regular Salary | \$3,202,148 | \$3,317,767 | \$3,465,162 | \$3,550,303 |
| 1010.5.62.1000.99.102 | Academy Tutors | \$76,981 | \$81,236 | \$82,958 | \$0 |
| 1010.5.62.1000.99.112 | Student Support | \$63,471 | \$24,721 | \$69,971 | \$65,819 |
| 1010.5.62.1000.99.320 | Academic / Team Leader | \$29,392 | \$26,236 | \$38,192 | \$38,574 |
| 1010.5.62.1000.99.330 | Other Purchased Services | \$0 | \$0 | \$0 | \$0 |
| 1010.5.62.1000.99.430 | Repairs / Maintenance | \$0 | \$2,200 | \$3,000 | \$3,000 |
| 1010.5.62.1000.99.431 | Maintenance Agreement | \$13,982 | \$13,454 | \$15,044 | \$16,750 |
| 1010.5.62.1000.99.432 | Auditorium Repairs | \$0 | \$0 | \$0 | \$0 |
| 1010.5.62.1000.99.550 | Printing / Binding | \$7,500 | \$496 | \$10,000 | \$10,000 |
| 1010.5.62.1000.99.611 | Instructional Supplies | \$5,940 | \$2,414 | \$8,000 | \$8,000 |
| 1010.5.62.1000.99.690 | Other Supplies/Materials | \$120 | \$974 | \$1,000 | \$1,000 |
| 1010.5.62.1000.99.691 | Auditorium Other Supplies | \$0 | \$0 | \$0 | \$0 |
| 1010.5.62.1000.99.730 | Instructional Equipment | \$81,757 | \$0 | \$0 | \$0 |
| 1010.5.62.1000.99.738 | Other Equipment | \$0 | \$0 | \$0 | \$0 |
| 1010.5.62.1000.99.810 | Dues & Fees | \$8,870 | \$9,060 | \$8,500 | \$8,500 |
| | Total | \$3,490,160 | \$3,478,559 | \$3,701,827 | \$3,701,946 |
| | | | | \$0 | |

| GRISWOLD HIGH SCHOOL BUDGET | | | | | |
|------------------------------------|---|---------------------|---------------------|---------------------|---------------------|
| 2024-2025 | | | | | |
| FUNCTION #2120 - GUIDANCE | | | | | |
| OBJ # | DESCRIPTION | Budget 2021-2022 | Budget 2022-2023 | Budget 2023-2024 | Budget 2024-2025 |
| 124 | Guidance Salaries | \$260,195 | \$245,758 | \$214,107 | \$247,992 |
| 330 | Other Prof. Services | \$300 | \$300 | \$300 | \$350 |
| 430 | Repair & Maintenance | \$0 | \$0 | \$0 | \$0 |
| 530 | Postage | \$0 | \$0 | \$0 | \$0 |
| 550 | Printing & Binding | \$600 | \$600 | \$600 | \$600 |
| 580 | Travel | \$100 | \$0 | \$600 | \$2,850 |
| 590 | Other Purchased Services | \$3,800 | \$3,800 | \$4,200 | \$3,800 |
| 642 | Resource Books/Periodicals | \$0 | \$0 | \$0 | \$0 |
| 690 | Other Supplies & Materials | \$0 | \$550 | \$0 | \$385 |
| 730 | Equipment | \$0 | \$0 | \$0 | \$0 |
| 810 | Dues & Fees | \$900 | \$900 | \$0 | \$550 |
| | TOTAL | \$265,895 | \$251,908 | \$219,807 | \$256,527 |
| 124 | 3 FTE Guidance Counselors, Director Stipend + 25 days, 5 days each per diem per counselor (2) | | | | |
| 580 | College Fair Attendance & Manufacturing | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| Guidance Department | | 21/22 Actual | 22/23 Actual | 23/24 Budget | 24/25 Budget |
| 1010.5.62.2120.99.124 | Salary | \$254,108 | \$0 | \$214,107 | \$247,992 |
| 1010.5.62.2120.99.330 | Other Professional Services | \$0 | \$0 | \$300 | \$350 |
| 1010.5.62.2120.99.430 | Repair / Maintenance | \$0 | \$0 | \$0 | \$0 |
| 1010.5.62.2120.99.530 | Postage | \$0 | \$0 | \$0 | \$0 |
| 1010.5.62.2120.99.550 | Printing / Binding | \$600 | \$0 | \$600 | \$600 |
| 1010.5.62.2120.99.580 | Travel | \$0 | \$0 | \$600 | \$2,850 |
| 1010.5.62.2120.99.590 | Other Purchased Services | \$5,371 | \$0 | \$4,200 | \$3,800 |
| 1010.5.62.2120.99.642 | Resource Books / Periodicals | \$0 | \$0 | \$0 | \$0 |
| 1010.5.62.2120.99.690 | Other Supplies / Materials | \$899 | \$0 | \$0 | \$385 |
| 1010.5.62.2120.99.730 | Equipment | \$2,899 | \$0 | \$0 | \$0 |
| 1010.5.62.2120.99.810 | Dues & Fees | \$219 | \$0 | \$0 | \$550 |
| | Total | \$264,096 | \$0 | \$219,807 | \$256,527 |

| GRISWOLD HIGH SCHOOL BUDGET | | | | | |
|------------------------------------|----------------------------|---------------------|---------------------|---------------------|---------------------|
| 2024-2025 | | | | | |
| FUNCTION #2220 - LIBRARY | | | | | |
| OBJ # | DESCRIPTION | Budget 2021-2022 | Budget 2022-2023 | Budget 2023-2024 | Budget 2024-2025 |
| 123 | Librarian | \$83,014 | \$85,089 | \$87,004 | \$88,961 |
| 125 | Library Paraprofessional | \$10,140 | \$10,393 | \$0 | \$0 |
| 430 | Repair & Maintenance | \$300 | \$300 | \$300 | \$384 |
| 431 | Maintenance Agreements | \$1,700 | \$1,700 | \$1,900 | \$1,694 |
| 440 | Rentals | \$0 | \$0 | \$0 | \$0 |
| 530 | Postage | \$0 | \$0 | \$0 | \$0 |
| 550 | Printing & Binding | \$200 | \$100 | \$100 | \$0 |
| 611 | Instructional Supplies | \$0 | \$750 | \$750 | \$724 |
| 642 | Library Books/Periodicals | \$0 | \$1,000 | \$1,000 | \$991 |
| 643 | On-Line Services | \$5,000 | \$6,700 | \$6,700 | \$6,300 |
| 690 | Other Supplies & Materials | \$0 | \$750 | \$700 | \$647 |
| 730 | Equipment | \$0 | \$300 | \$250 | \$276 |
| 810 | Dues & Fees | \$450 | \$400 | \$400 | \$365 |
| | TOTAL | \$100,804 | \$107,482 | \$99,104 | \$100,342 |
| 123 | 1 FTE Librarian | | | | |
| Educational Media | | | | | |
| (Library) | | | | | |
| | | 21/22 Actual | 22/23 Actual | 23/24 Budget | 24/25 Budget |
| 1010.5.62.2220.99.123 | GHS Librarian Salary | \$81,386 | \$87,429 | \$87,004 | \$88,961 |
| 1010.5.62.2220.99.125 | IA Salary | \$9,407 | \$0 | \$0 | \$0 |
| 1010.5.62.2220.99.430 | Repairs / Maintenance | \$0 | \$55 | \$300 | \$384 |
| 1010.5.62.2220.99.431 | Maintenance Agreements | \$1,681 | \$1,794 | \$1,900 | \$1,694 |
| 1010.5.62.2220.99.440 | Rentals | \$0 | \$0 | \$0 | \$0 |
| 1010.5.62.2220.99.530 | Postage | \$0 | \$0 | \$0 | \$0 |
| 1010.5.62.2220.99.550 | Printing / Binding | \$300 | \$0 | \$100 | \$0 |
| 1010.5.62.2220.99.611 | Instructional Supplies | \$275 | \$477 | \$750 | \$724 |
| 1010.5.62.2220.99.642 | Books / Periodicals | \$1,375 | \$974 | \$1,000 | \$991 |
| 1010.5.62.2220.99.643 | On-Line Services | \$4,274 | \$4,289 | \$6,700 | \$6,300 |
| 1010.5.62.2220.99.690 | Other Supplies / Materials | \$96,144 | \$683 | \$700 | \$647 |
| 1010.5.62.2220.99.730 | Instructional Equipment | \$798 | \$153 | \$250 | \$276 |
| 1010.5.62.2220.99.810 | Dues & Fees | \$130 | \$0 | \$400 | \$365 |
| | Total | \$195,770 | \$95,854 | \$99,104 | \$100,342 |

| GRISWOLD HIGH SCHOOL BUDGET | | | | | |
|--|--------------|---------------------|---------------------|---------------------|---------------------|
| 2024-2025 | | | | | |
| FUNCTION #2790 - Field Trips/Travel | | | | | |
| OBJ # | DESCRIPTION | Budget 2021-2022 | Budget 2022-2023 | Budget 2023-2024 | Budget 2024-2025 |
| 580 | Travel | \$5,700 | \$6,000 | \$6,000 | \$6,000 |
| | TOTAL | \$5,700 | \$6,000 | \$6,000 | \$6,000 |
| Non-Reimbursable Transportation | | 21/22 Actual | 22/23 Actual | 23/24 Budget | 24/25 Budget |
| 1010.5.62.2790.99.580 | Other Travel | \$1,449 | \$3,475 | \$6,000 | \$6,000 |
| | Total | \$1,449 | \$3,475 | \$6,000 | \$6,000 |

| GRISWOLD HIGH SCHOOL BUDGET | | | | | |
|------------------------------------|--|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| 2024-2025 | | | | | |
| FUNCTION #6110 - TUITION | | | | | |
| OBJ # | DESCRIPTION | Budget 2021-2022 | Budget 2022-2023 | Budget 2023-2024 | Budget 2024-2025 |
| 560 | Tuition | \$175,000 | \$179,375 | \$182,963 | \$196,044 |
| | TOTAL | \$175,000 | \$179,375 | \$182,963 | \$196,044 |
| | Tuition for students K-12. Figures based on 23/24 enrollment figures plus 3% | | | | |
| | Dual Language & Arts | 0 | \$2,652 | \$0 | |
| | Killingly Vo-Ag | 14 | \$6,823 | \$95,522 | |
| | Ledyard Vo-Ag | 2 | \$6,823 | \$13,646 | |
| | Marine Science Magnet | 2 | \$6,131 | \$12,262 | LEARN |
| | Science and Tech HS | 2 | \$3,577 | \$7,154 | |
| | Quinnebaug Middle College | 3 | \$7,035 | \$21,105 | |
| | ACT Magnet | 2 | \$7,035 | \$14,070 | |
| | Three Rivers Middle College | 2 | \$6,131 | \$12,262 | LEARN |
| | Nathan Hale Arts | 1 | \$3,245 | \$3,245 | |
| | NL Visual and Performing Arts | 0 | \$3,245 | \$0 | |
| | Winthrop STEM Elementary Magnet | 2 | \$3,279 | \$6,558 | |
| | LEARN Regional Multicultural Magnet | 5 | \$3,167 | \$15,835 | LEARN |
| | The Friendship School | 1 | \$4,053 | \$4,053 | LEARN |
| Tuition- Public | | 21/22 Actual | 22/23 Actual | 23/24 Budget | 24/25 Budget |
| 1010.5.62.6110.99.560 | Public Tuition | \$181,972 | \$205,336 | \$182,963 | \$196,044 |
| | Total | \$181,972 | \$205,336 | \$182,963 | \$196,044 |

| Special Ed Budget Analysis Detail | | | | | |
|--|-----------------------|-----------------------|---------------------|-------------------|--------------|
| # Enrolled (includes OOD) | 350 | 19.44% | | | |
| Special Ed Overall Budget | 23/24 | 24/25 | Change | | |
| Total Budget | \$6,455,490.76 | \$6,507,273.61 | \$51,782.85 | | |
| Salaries | \$4,693,315.68 | \$4,676,240.33 | -\$17,075.35 | | |
| Non-Salary Costs | \$1,772,174.95 | \$1,837,033.28 | \$64,858.33 | | |
| Special Ed Salary Costs | 23/24 Budget | 24/25 Budget | Change | Budget +/- | Notes |
| Teacher | \$2,211,332.00 | \$2,228,535.00 | \$17,203.00 | | |
| Paraprofessional | \$1,417,737.28 | \$1,332,378.00 | -\$85,359.27 | | |
| OT/PT/COTA | \$203,471.69 | \$249,660.00 | \$46,188.32 | | |
| Work Study | \$10,000.00 | \$6,000.00 | -\$4,000.00 | | |
| Paraprofessional OT | \$9,000.00 | \$6,000.00 | -\$3,000.00 | | |
| Substitutes | \$10,000.00 | \$10,000.00 | \$0.00 | | |
| Homebound Tutors | \$20,000.00 | \$20,000.00 | \$0.00 | | |
| Summer Instruction | \$36,000.00 | \$44,240.00 | \$8,240.00 | | |
| Summer OT/PT | \$6,400.00 | \$6,400.00 | \$0.00 | | |
| Summer Non-Cert Salaries | \$71,163.00 | \$71,163.00 | \$0.00 | | |
| Summer Nurse | \$4,485.72 | \$4,500.00 | \$14.28 | | |
| Alt School Team Leader | \$7,029.00 | \$0.00 | -\$7,029.00 | | |
| Psych Services | \$394,936.00 | \$363,301.00 | -\$31,635.00 | | |
| Admin | \$203,962.00 | \$228,693.00 | \$24,731.00 | | |
| Secretaries | \$87,799.00 | \$105,370.33 | \$17,571.33 | | |
| Total Salary | \$4,693,315.68 | \$4,676,240.33 | -\$17,075.35 | | |
| Special Ed Non-Salary Costs | 23/24 Budget | 24/25 Budget | Change | Budget +/- | Notes |
| 1210-Special Ed Program | \$66,299.17 | \$61,700.00 | -\$4,599.17 | | |
| 1212-Homebound | \$0.00 | \$0.00 | \$0.00 | | |
| 1213-Summer Enrichment | \$30,700.00 | \$33,373.00 | \$2,673.00 | | |
| 1214-Evaluations | \$20,000.00 | \$20,000.00 | \$0.00 | | |
| 1220-Alternative Schools | \$17,779.48 | \$17,680.00 | -\$99.48 | | |
| 2140-Psychology Services | \$6,700.00 | \$6,500.00 | -\$200.00 | | |
| 2150-Speech/Hearing | \$14,000.00 | \$14,000.00 | \$0.00 | | |
| 2400-Administration | \$4,100.00 | \$4,100.00 | \$0.00 | | |
| 2700-Reim Trans. | \$308,096.30 | \$374,820.28 | \$66,723.98 | | |
| 2790-Non-Reim Trans. | \$4,500.00 | \$4,860.00 | \$360.00 | | |
| 6110-Tuition - Public | \$1,300,000.00 | \$1,300,000.00 | \$0.00 | | |
| Total Non-Salary | \$1,772,174.95 | \$1,837,033.28 | \$64,858.33 | | |

| Summary Sheet | | | | | |
|-----------------------------------|---------------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| GRISWOLD SPECIAL EDUCATION | | | | | |
| 2024-2025 | | | | | |
| 30 - Special Ed | | Budget 2021-2022 | Budget 2022-2023 | Budget 2023-2024 | Budget 2024-2025 |
| | 1210 Special Education Program | | | | |
| | 99 Instruction: | \$3,749,313 | \$3,887,529 | \$3,917,840 | \$3,888,273 |
| | 1212 Homebound: | | | | |
| | 99 Tutors | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
| | 1213 Summer Enrichment: | | | | |
| | 99 Instruction | \$132,891 | \$138,834 | \$148,749 | \$159,676 |
| | 1214 Evaluations: | | | | |
| | 99 Instruction | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
| | 1220 Alternative Schools: | | | | |
| | 99 Instruction | \$23,224 | \$23,352 | \$24,808 | \$17,680 |
| | 2140 Psychology Services: | | | | |
| | 99 Psychologist | \$333,337 | \$343,134 | \$401,636 | \$369,801 |
| | 2150 Speech/Hearing Services: | | | | |
| | 99 Speech/Hearing | \$12,600 | \$14,000 | \$14,000 | \$14,000 |
| | 2400 Administration | | | | |
| | 99 Special Ed Office | \$251,983 | \$251,234 | \$295,861 | \$338,163 |
| | 2700 Reim Trans. | | | | |
| | 99 Pupil Trans. | \$797,602 | \$221,530 | \$308,096 | \$374,820 |
| | 2790 Non -Reim Trans. | | | | |
| | 99 Field Trips/Travel | \$4,000 | \$4,000 | \$4,500 | \$4,860 |
| | 6110 Tuition - Public: | | | | |
| | 99 Tuition | \$1,251,500 | \$1,289,045 | \$1,300,000 | \$1,300,000 |
| | Total SPED = = = => | \$6,596,451 | \$6,212,658 | \$6,455,491 | \$6,507,274 |

| GRISWOLD SPECIAL EDUCATION BUDGET 2024-2025 | | | | | |
|--|--|---------------------|---------------------|---|---------------------|
| FUNCTION #1210 - INSTRUCTION | | | | | |
| OBJ # | DESCRIPTION | Budget 2021-2022 | Budget 2022-2023 | Budget 2023-2024 | Budget 2024-2025 |
| 102 | Teacher Salaries | \$2,192,599 | \$2,224,615 | \$2,256,332 | \$2,273,535 |
| 102R | Revenue for Pre-K Program | -\$35,000 | -\$45,000 | -\$45,000 | -\$45,000 |
| 106 | OT/PT/COTA Salaries | \$229,599 | \$234,191 | \$242,388 | \$249,660 |
| 106R | Revenue for Shared OT/PT/COTA | -\$37,404 | -\$38,152 | -\$38,916 | \$0 |
| 112 | Instructional Assistants | \$1,445,532 | \$1,660,531 | \$1,648,205 | \$1,565,151 |
| 112R | Revenue for IA supports sending towns | -\$126,013 | -\$223,755 | -\$230,468 | -\$232,773 |
| 119 | Work Study Stipends | \$10,000 | \$10,000 | \$10,000 | \$6,000 |
| 143 | Paraprofessionals - Overtime | \$4,000 | \$4,000 | \$9,000 | \$6,000 |
| 171 | Substitutes | \$20,000 | \$10,000 | \$10,000 | \$10,000 |
| 330 | Other Professional Services | \$65,000 | \$65,000 | \$60,000 | \$60,000 |
| 330R | Reimbursements for Medicaid eligible services | -\$30,000 | -\$30,000 | -\$30,000 | -\$30,000 |
| 611 | Instructional Supplies | \$0 | \$600 | \$600 | \$8,100 |
| 641 | Textbooks | \$0 | \$0 | \$0 | \$0 |
| 642 | Resource Books/Periodicals | \$0 | \$0 | \$0 | \$0 |
| 690 | Other Supplies & Materials | \$8,000 | \$12,000 | \$21,700 | \$13,600 |
| 730 | Instructional Equipment | \$2,000 | \$2,500 | \$3,000 | \$4,000 |
| 739 | Other Equipment | \$1,000 | \$1,000 | \$1,000 | \$0 |
| 810 | Dues & Fees | \$0 | \$0 | \$0 | \$0 |
| | TOTAL | \$3,749,313 | \$3,887,529 | \$3,917,840 | \$3,888,273 |
| 102 | 3Pre-K (.8 funded through grant) | | | | |
| | 8 FT GES Special Ed Teachers | | 611 | Supplies needed to aid in instruction | |
| | 6 FT GMS Special Ed Teachers | | 690 | Classroom supplies, headphones, timers, test protocols, assessments for classrooms, WalMart, Wilson Reading, Transition Program | |
| | 8 FT GHS Special Ed Teachers | | | | |
| | Pre-K Intake Coordinator - Stipend | | | | |
| | 4 FTE Speech Language Pathologist | | 730 | Instructional | |
| | 3 FT Alt School Special Ed Teachers - Soule St Academy | | | | |
| 106 | 2 FT Occupational Therapist for district, .5 FTE Physical Therapist, .8 FT Certified Occupational Therapist Assistant; No longer shared service | | | | |
| 106R | longer shared service | | | | |
| 112 | Salaries for paraeducators as required by IEPs, 66.5 GPS funded, 9.5 tuition funded; reduced 2 positions through attrition | | | | |
| 119 | Work Study Student stipends as determined and required by an IEP | | | | |
| 330 | Contracted Services: IEP Direct, NECHEAR Services, RELAY Medicaid Management, PMT Training, Teacher of the Hearing Impaired, Fee for service subscriptions | | | | |
| System Wide | | 21/22 Actual | 22/23 Actual | 23/24 Budget | 24/25 Budget |
| 1010.5.30.1210.99.102 | Salaries | \$1,936,755 | \$2,078,993 | \$2,256,332 | \$2,273,535 |
| REVENUE | Revenue for PreK Tuition | -\$18,742 | -\$44,937 | -\$45,000 | -\$45,000 |
| 1010.5.30.2170.99.106 | OT/ PT Salaries | \$223,791 | \$222,939 | \$242,388 | \$249,660 |
| REVENUE | Revenue for OT/PT/COTA Shared Service | -\$42,210 | -\$39,591 | -\$38,916 | \$0 |
| 1010.5.30.1210.99.112 | Para Salaries | \$1,381,464 | \$1,850,456 | \$1,648,205 | \$1,565,151 |
| REVENUE | Revenue for IAs for tuition students | -\$200,724 | -\$481,291 | -\$230,468 | -\$232,773 |
| 1010.5.30.1210.99.119 | Work Study Students | \$7,020 | \$5,260 | \$10,000 | \$6,000 |
| 1010.5.30.1210.99.143 | Para OT | \$0 | \$1,159 | \$9,000 | \$6,000 |
| 1010.5.30.1210.99.171 | Special Ed Subs | \$4,343 | \$3,795 | \$10,000 | \$10,000 |
| 1010.5.30.1210.99.330 | Other Professional Services | \$63,647 | \$66,167 | \$60,000 | \$60,000 |
| REVENUE | Medicaid Reimbursements | -\$31,895 | -\$63,057 | -\$30,000 | -\$30,000 |
| 1010.5.30.1210.99.611 | Instructional Supplies | \$469 | \$50 | \$600 | \$8,100 |
| 1010.5.30.1210.99.641 | Textbooks | \$0 | \$0 | \$0 | \$0 |
| 1010.5.30.1210.99.642 | Resource Books / Periodicals | \$815 | \$0 | \$0 | \$0 |
| 1010.5.30.1210.99.690 | Other Supplies / Materials | \$14,914 | \$8,970 | \$21,700 | \$13,600 |
| 1010.5.30.1210.99.730 | Instructional Equipment | \$7,827 | \$224 | \$3,000 | \$4,000 |
| 1010.5.30.1210.99.739 | Other Equipment | \$992 | \$358 | \$1,000 | \$0 |
| 1010.5.30.1210.99.810 | Dues & Fees | \$0 | \$0 | \$0 | \$0 |
| | Total | \$3,348,466 | \$3,609,495 | \$3,917,840 | \$3,888,273 |

| GRISWOLD SPECIAL EDUCATION BUDGET | | | | | |
|---|--------------------------|---|-----------------------------|-----------------------------|-----------------------------|
| 2024-2025 | | | | | |
| FUNCTION #1212 - INSTRUCTION-HOMEBOUND | | | | | |
| OBJ # | DESCRIPTION | Budget 2021-2022 | Budget 2022-2023 | Budget 2023-2024 | Budget 2024-2025 |
| 102 | Tutors | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
| | TOTAL | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
| | NOTE: | For students who are unable to attend school (homebound) for medical and/or mental health reasons. Also for alternative education purposes. GENERAL and Special Ed students | | | |
| 102 | Tutor Rate: \$30.26 | | | | |
| | Teacher Tutor Rate: \$39 | | | | |
| | | | | | |
| Tutors | | 21/22 Actual | 22/23 Actual | 23/24 Budget | 24/25 Budget |
| 1010.5.30.1212.99.102 | Special Ed Tutors | \$16,431 | \$19,889 | \$20,000 | \$20,000 |
| | Total | \$16,431 | \$19,889 | \$20,000 | \$20,000 |

| GRISWOLD SPECIAL EDUCATION BUDGET | | | | | |
|---|--|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| 2024-2025 | | | | | |
| FUNCTION #1213 - INSTRUCTION-SUMMER ENRICHMENT | | | | | |
| OBJ # | DESCRIPTION | Budget 2021-2022 | Budget 2022-2023 | Budget 2023-2024 | Budget 2024-2025 |
| 102 | Instruction | \$34,944 | \$35,992 | \$36,000 | \$44,240 |
| 106 | OT/PT District Emp | \$6,180 | \$6,365 | \$6,400 | \$6,400 |
| 112 | Non-Certified Salaries | \$67,097 | \$68,775 | \$71,163 | \$71,163 |
| 160 | Nurse District Emp | \$2,971 | \$3,060 | \$4,486 | \$4,500 |
| 330 | Other Professional Services | \$0 | \$0 | \$0 | \$0 |
| 510 | Transportation | \$19,499 | \$22,442 | \$28,500 | \$31,173 |
| 582 | Field Trips | \$200 | \$200 | \$200 | \$200 |
| 690 | Other Supplies & Materials | \$2,000 | \$2,000 | \$2,000 | \$2,000 |
| | TOTAL | \$132,891 | \$138,834 | \$148,749 | \$159,676 |
| | 102 Teacher/Speech salary plus 1 coordinator | | | | |
| | 106 Occupation and Physical Therapy | | | | |
| | 112 Paraeducators and student workers | | | | |
| | 160 Nurse Salary | | | | |
| | 330 BCBA Summer Work | | | | |
| | 510 Transportation for summer program; reflects 8% 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 | | 21/22 Actual | 22/23 Actual | 23/24 Budget | 24/25 Budget |
| 1010.5.30.1213.99.102 | Salaries | \$16,431 | \$33,695 | \$36,000 | \$44,240 |
| 1010.5.30.1213.99.106 | OT / PT Salaries | \$6,600 | \$3,280 | \$6,400 | \$6,400 |
| 1010.5.30.1213.99.112 | Non-Certified Salaries | \$9,442 | \$58,496 | \$71,163 | \$71,163 |
| 1010.5.30.1213.99.160 | Nurse Salary | \$0 | \$2,041 | \$4,486 | \$4,500 |
| 1010.5.30.1213.99.330 | Other Professional Services | \$1,853 | \$2,590 | \$0 | \$0 |
| 1010.5.30.1213.99.510 | Transportation | \$972 | \$31,968 | \$28,500 | \$31,173 |
| 1010.5.30.1213.99.582 | Field Trips | \$0 | \$0 | \$200 | \$200 |
| 1010.5.30.1213.99.690 | Other Supplies | \$0 | \$1,760 | \$2,000 | \$2,000 |
| | Total | \$35,298 | \$133,830 | \$148,749 | \$159,676 |
| | | | | | \$0 |

| GRISWOLD SPECIAL EDUCATION BUDGET | | | | | |
|---|---|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| 2024-2025 | | | | | |
| FUNCTION #1214 - INSTRUCTION-EVALUATIONS | | | | | |
| OBJ # | DESCRIPTION | Budget 2021-2022 | Budget 2022-2023 | Budget 2023-2024 | Budget 2024-2025 |
| 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. | | | | |
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| | | | | | |
| Evaluations | | 21/22 Actual | 22/23 Actual | 23/24 Budget | 24/25 Budget |
| 1010.5.30.1214.99.330 | Other Professional Services | \$11,075 | \$11,250 | \$20,000 | \$20,000 |
| | Total | \$11,075 | \$11,250 | \$20,000 | \$20,000 |

| GRISWOLD SPECIAL EDUCATION BUDGET | | | | | |
|--|--|---------------------|---------------------|---------------------|---------------------|
| 2024-2025 | | | | | |
| FUNCTION #1220 - INSTRUCTION-ALTERNATIVE SCHOOL | | | | | |
| OBJ # | DESCRIPTION | Budget 2021-2022 | Budget 2022-2023 | Budget 2023-2024 | Budget 2024-2025 |
| 320 | Academic/Team Leader | \$6,327 | \$6,390 | \$7,029 | \$0 |
| 410 | Public Utilities | \$5,500 | \$5,665 | \$5,892 | \$5,892 |
| 430 | Repairs | \$500 | \$500 | \$500 | \$500 |
| 431 | Maintenance Agreements | \$6,747 | \$6,747 | \$7,017 | \$7,017 |
| 590 | Other Purchased Services | \$1,750 | \$1,750 | \$1,771 | \$1,771 |
| 611 | Instructional Supplies | \$600 | \$500 | \$500 | \$1,000 |
| 641 | Textbooks | \$0 | \$0 | \$0 | \$0 |
| 690 | Other Supplies & Materials | \$1,200 | \$1,200 | \$1,500 | \$1,500 |
| 739 | Other Equipment | \$600 | \$600 | \$600 | \$0 |
| | TOTAL | \$23,224 | \$23,352 | \$24,808 | \$17,680 |
| 320 | Lead Teacher Stipend - rolled into Director of Student Services salary | | | | |
| 410 | Eversource, CT Water | | | | |
| 430 | Maintenance and repairs | | | | |
| 431 | Simplex fire/intrusion, Copy machine | | | | |
| 590 | Willimantic Waste, Waltham pest control | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| Alternative School | | 21/22 Actual | 22/23 Actual | 23/24 Budget | 24/25 Budget |
| 1010.5.30.1220.99.320 | Academic/Team Leader | \$6,327 | \$6,390 | \$7,029 | \$0 |
| 1010.5.30.1220.99.410 | Public Utilities | \$5,332 | \$5,397 | \$5,892 | \$5,892 |
| 1010.5.30.1220.99.430 | Repairs | \$0 | \$0 | \$500 | \$500 |
| 1010.5.30.1220.99.431 | Maintenance Agreements | \$6,650 | \$6,941 | \$7,017 | \$7,017 |
| 1010.5.30.1220.99.590 | Other Purchased Services | \$967 | \$691 | \$1,771 | \$1,771 |
| 1010.5.30.1220.99.611 | Instructional Supplies | \$596 | \$227 | \$500 | \$1,000 |
| 1010.5.30.1220.99.641 | Textbooks | \$0 | \$0 | \$0 | \$0 |
| 1010.5.30.1220.99.690 | Other Supplies / Materials | \$1,171 | \$966 | \$1,500 | \$1,500 |
| 1010.5.30.1220.99.739 | Other Equipment | \$581 | \$165 | \$600 | \$0 |
| | Total | \$15,298 | \$14,387 | \$24,808 | \$17,680 |
| | | | | | \$0 |

| GRISWOLD SPECIAL EDUCATION BUDGET | | | | | | |
|--|--|-----------------------------|-----------------------------|-----------------------------|-----------------------------|--------|
| 2024-2025 | | | | | | |
| FUNCTION #2140 - INSTRUCTION-PSYCH SERVICES | | | | | | |
| OBJ # | DESCRIPTION | Budget 2021-2022 | Budget 2022-2023 | Budget 2023-2024 | Budget 2024-2025 | |
| 103 | Teacher Salaries | \$327,337 | \$336,234 | \$394,936 | \$363,301 | 355301 |
| 330 | Other Professional Services | \$2,000 | \$2,500 | \$2,000 | \$0 | |
| 690 | Other Supplies & Materials | \$3,800 | \$4,200 | \$4,700 | \$6,500 | |
| 810 | Dues & Fees | \$200 | \$200 | \$0 | \$0 | |
| | TOTAL | \$333,337 | \$343,134 | \$401,636 | \$369,801 | |
| 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 | | 21/22 Actual | 22/23 Actual | 23/24 Budget | 24/25 Budget | |
| 1010.5.30.2140.99.103 | Salaries | \$3,195,750 | \$329,504 | \$394,936 | \$363,301 | |
| 1010.5.30.2140.99.330 | Other Professional Services | \$761 | \$0 | \$2,000 | \$0 | |
| 1010.5.30.2140.99.690 | Other Supplies / Materials | \$5,610 | \$3,806 | \$4,700 | \$6,500 | |
| 1010.5.30.2140.99.810 | Dues & Fees | \$300 | \$0 | \$0 | \$0 | |
| | Total | \$3,202,421 | \$333,310 | \$401,636 | \$369,801 | |

| GRISWOLD SPECIAL EDUCATION BUDGET | | | | | |
|--|---|---------------------|---------------------|---------------------|---------------------|
| 2024-2025 | | | | | |
| FUNCTION #2150 - INSTRUCTION-SPEECH & HEARING | | | | | |
| OBJ # | DESCRIPTION | Budget 2021-2022 | Budget 2022-2023 | Budget 2023-2024 | Budget 2024-2025 |
| 330 | Other Professional Services | \$0 | \$0 | \$0 | \$0 |
| 611 | Instructional Supplies | \$2,600 | \$4,000 | \$4,000 | \$4,000 |
| 642 | Library Books/Periodicals | \$0 | \$0 | \$0 | \$0 |
| 690 | Other Supplies & Materials | \$0 | \$0 | \$0 | \$0 |
| 730 | Equipment | \$10,000 | \$10,000 | \$10,000 | \$10,000 |
| 810 | Dues & Fees | \$0 | \$0 | \$0 | \$0 |
| | TOTAL | \$12,600 | \$14,000 | \$14,000 | \$14,000 |
| | 611 Supplies used to aid in instruction and/or therapy sessions | | | | |
| | 730 FM systems | | | | |
| Speech / Hearing Services | | 21/22 Actual | 22/23 Actual | 23/24 Budget | 24/25 Budget |
| 1010.5.30.2150.99.330 | Other Professional Services | \$0 | \$1,500 | \$0 | \$0 |
| 1010.5.30.2150.99.611 | Instructional Supplies for therapists | \$4,593 | \$1,844 | \$4,000 | \$4,000 |
| 1010.5.30.2150.99.642 | Resource Books / Periodicals | \$0 | \$0 | \$0 | \$0 |
| 1010.5.30.2150.99.690 | Other Supplies / Materials | \$0 | \$0 | \$0 | \$0 |
| 1010.5.30.2150.99.730 | Instructional Equipment/ devices/ hearing equipment | \$4,836 | \$7,753 | \$10,000 | \$10,000 |
| 1010.5.30.2150.99.810 | Dues & Fees | \$0 | \$0 | \$0 | \$0 |
| | Total | \$9,429 | \$11,097 | \$14,000 | \$14,000 |

| GRISWOLD SPECIAL EDUCATION BUDGET | | | | | |
|--|---|---------------------|---------------------|---------------------|---------------------|
| 2024-2025 | | | | | |
| FUNCTION #2400 - ADMINISTRATION | | | | | |
| OBJ # | DESCRIPTION | Budget 2021-2022 | Budget 2022-2023 | Budget 2023-2024 | Budget 2024-2025 |
| 122 | Special Ed Administration | \$149,932 | \$147,003 | \$203,962 | \$228,693 |
| 130 | Secretaries | \$96,951 | \$100,131 | \$87,799 | \$105,370 |
| 330 | Other Professional Services | \$600 | \$600 | \$600 | \$600 |
| 431 | Maintenance Agreements | \$0 | \$0 | \$0 | \$0 |
| 580 | Travel | \$2,500 | \$1,500 | \$1,500 | \$1,500 |
| 690 | Other Supplies & Materials | \$2,000 | \$2,000 | \$2,000 | \$2,000 |
| 739 | Other Equipment | \$0 | \$0 | \$0 | \$0 |
| | TOTAL | \$251,983 | \$251,234 | \$295,861 | \$338,163 |
| 122 | 2 FT Admins--Student Services Director to support special education students district wide in addition to the Alternative School & 1 Student Services Coordinator | | | | |
| 130 | 2 FTE Special Education Secretaries | | | | |
| 330 | Conncase | | | | |
| 580 | Mileage reimbursement for special education department, out of district PPTs, and PMT Trainings | | | | |
| 690 | Copy paper and other supplies for the office | | | | |
| Principals Office | | 21/22 Actual | 22/23 Actual | 23/24 Budget | 24/25 Budget |
| 1010.5.30.2400.99.122 | Admin Salary | \$138,564 | \$222,939 | \$203,962 | \$228,693 |
| 1010.5.30.2400.99.130 | Secretary Salary | \$95,237 | \$97,320 | \$87,799 | \$105,370 |
| 1010.5.30.2400.99.330 | Other Professional Services | \$276 | \$926 | \$600 | \$600 |
| 1010.5.30.2400.99.431 | Maintenance Agreements | \$0 | \$0 | \$0 | \$0 |
| 1010.5.30.2400.99.580 | Travel | \$2,022 | \$880 | \$1,500 | \$1,500 |
| 1010.5.30.2400.99.690 | Other Supplies / Materials | \$1,911 | \$1,794 | \$2,000 | \$2,000 |
| 1010.5.30.2400.99.739 | Other Equipment | \$0 | \$0 | \$0 | \$0 |
| | Total | \$238,010 | \$323,859 | \$295,861 | \$338,163 |

\$0

| GRISWOLD SPECIAL EDUCATION BUDGET | | | | | | | | | |
|---|--|---------------------|---------------------|---------------------|---------------------|----------|-----------|------------|--|
| 2024-2025 | | | | | | | | | |
| FUNCTION #2700 - Reimbursable Transportation | | | | | | | | | |
| OBJ # | DESCRIPTION | Budget 2021-2022 | Budget 2022-2023 | Budget 2023-2024 | Budget 2024-2025 | | | | |
| 510 | Pupil Transportation | \$797,602 | \$821,530 | \$1,008,096 | \$1,134,820 | 812116.8 | 202703.48 | 1014820.28 | |
| 510R | Excess Cost Reimbursement | \$0 | \$600,000 | \$700,000 | \$760,000 | | | | |
| | TOTAL | \$797,602 | \$221,530 | \$308,096 | \$374,820 | | | | |
| | 510 Anticipated costs which include special transportation in and out of district, bus monitors, Curtin, and Student First Transportation. STA contract increase 8% | | | | | | | | |
| | | | | | | | | | |
| Reimbursable Transportation | | 21/22 Actual | 22/23 Actual | 23/24 Budget | 24/25 Budget | | | | |
| 1010.5.30.2700.99.510 | Other Travel | \$728,402 | \$1,074,676 | \$308,096 | \$374,820 | | | | |
| | Total | \$728,402 | \$1,074,676 | \$308,096 | \$374,820 | | | | |

| GRISWOLD SPECIAL EDUCATION BUDGET | | | | | |
|---|---|---------------------|---------------------|---------------------|---------------------|
| 2024-2025 | | | | | |
| FUNCTION #2790 - Non-Reimbursable Transportation/FIELD TRIPS | | | | | |
| OBJ # | DESCRIPTION | Budget 2021-2022 | Budget 2022-2023 | Budget 2023-2024 | Budget 2024-2025 |
| 580 | Travel | \$4,000 | \$4,000 | \$4,500 | \$4,860 |
| | TOTAL | \$4,000 | \$4,000 | \$4,500 | \$4,860 |
| 580 | Field trips to support specialized programs and general education trips where special transportation is required increase accounts for an estimated 8% transportation cost increase | | | | |
| Non-Reimbursable Trans | | 21/22 Actual | 22/23 Actual | 23/24 Budget | 24/25 Budget |
| 1010.5.30.2790.99.580 | Other Travel | \$0 | \$2,816 | \$4,500 | \$4,860 |
| | Total | \$0 | \$2,816 | \$4,500 | \$4,860 |

| GRISWOLD SPECIAL EDUCATION BUDGET | | | | | |
|--|--|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| 2024-2025 | | | | | |
| FUNCTION #6110 Tuition | | | | | |
| OBJ # | DESCRIPTION | Budget 2021-2022 | Budget 2022-2023 | Budget 2023-2024 | Budget 2024-2025 |
| 560 | Tuition | \$1,251,500 | \$1,289,045 | \$1,300,000 | \$1,300,000 |
| | TOTAL | \$1,251,500 | \$1,289,045 | \$1,300,000 | \$1,300,000 |
| | | | | | |
| 560 | To support outplacements in a public or private setting, detention centers, and hospitals as required, increase in age requirement | | | | |
| | | | | | |
| | | | | | |
| Tuition | | 21/22 Actual | 22/23 Actual | 23/24 Budget | 24/25 Budget |
| 1010.5.30.6110.99.560 | Public Tuiton | \$1,160,835 | \$1,646,584 | \$1,300,000 | \$1,300,000 |
| | Total | \$1,160,835 | \$1,646,584 | \$1,300,000 | \$1,300,000 |

| District Services Budget Analysis Detail | | | | | |
|--|-----------------------|------------------------|---------------------|---------------|-------|
| District Services Overall Budget | 23/24 | 24/25 | Change | | |
| Total Budget | \$12,386,104.01 | \$13,112,388.98 | \$726,284.97 | | |
| Salaries | \$2,973,100.22 | \$3,106,719.52 | \$133,619.30 | | |
| Non-Salary Costs | \$9,413,003.79 | \$10,005,669.47 | \$592,665.68 | | |
| District Services Salary Costs | 23/24 Budget | 24/25 Budget | Change | Budget +/- | Notes |
| Teacher Substitutes - Regular | \$189,625.00 | \$202,898.75 | \$13,273.75 | | |
| Para Substitutes | \$51,000.00 | \$44,275.00 | -\$6,725.00 | | |
| Print Shop | \$10,000.00 | \$10,000.00 | \$0.00 | | |
| Instructional Support | \$7,500.00 | \$7,725.00 | \$225.00 | | |
| Nurses | \$161,863.80 | \$165,242.90 | \$3,379.10 | | |
| Nursing Assistant | \$82,669.33 | \$85,149.40 | \$2,480.08 | | |
| Nurse Substitute | \$7,700.00 | \$7,700.00 | \$0.00 | | |
| Nursing Assistant Substitute | \$2,500.00 | \$2,500.00 | \$0.00 | | |
| Central Administration | \$636,858.46 | \$718,604.58 | \$81,746.12 | | |
| Secretaries | \$183,324.66 | \$194,704.96 | \$11,380.30 | | |
| Maintenance | \$1,050,469.72 | \$1,082,343.81 | \$31,874.09 | | |
| PT Maintenance | \$48,130.74 | \$49,574.66 | \$1,443.92 | | |
| Maintenance OT | \$81,600.00 | \$82,620.00 | \$1,020.00 | | |
| Security | \$125,334.95 | \$137,248.28 | \$11,913.33 | | |
| X-Guard | \$13,776.12 | \$14,051.64 | \$275.52 | | |
| Network Manager | \$74,129.52 | \$50,000.00 | -\$24,129.52 | | |
| Director of Ed Tech Salary | \$108,140.40 | \$100,940.00 | -\$7,200.40 | | |
| Technology Aide | \$84,763.02 | \$93,998.02 | \$9,235.00 | | |
| Tech/Information Secretary | \$53,714.50 | \$57,142.50 | \$3,428.00 | | |
| Total Salary | \$2,973,100.22 | \$3,106,719.52 | \$133,619.30 | | |
| District Services Non-Salary Costs | 23/24 Budget | 24/25 Budget | Change | Budget +/- | Notes |
| 1000 Substitutes | \$0.00 | \$0.00 | \$0.00 | | |
| 1013 Print Shop District Wide | \$0.00 | \$0.00 | \$0.00 | | |
| 1015 Support Programs | \$34,669.80 | \$35,710.00 | \$1,040.20 | | |
| 1310 Adult Education | \$24,399.00 | \$25,193.00 | \$794.00 | | |
| 2130 Nurses | \$14,946.33 | \$11,805.00 | -\$3,141.33 | | |
| 2212 Curriculum Development | \$95,000.00 | \$63,000.00 | -\$32,000.00 | | |
| 2300 Central Administration | \$93,500.00 | \$80,625.00 | -\$12,875.00 | | |
| 2310 BOE/Insurance/Benefits | \$5,792,830.74 | \$6,304,199.54 | \$511,368.80 | | |
| 2510 Fiscal Services | \$165,000.00 | \$169,750.00 | \$4,750.00 | | |
| 2600 Maintenance | \$1,421,443.82 | \$1,455,153.20 | \$33,709.38 | | |
| 2610 Educational Technology | \$309,100.00 | \$315,932.00 | \$6,832.00 | | |
| 2620 Health & Safety | \$3,500.00 | \$3,605.00 | \$105.00 | | |
| 2700/2790 Transportation | \$1,458,614.10 | \$1,540,696.72 | \$82,082.62 | | |
| | \$9,413,003.79 | \$10,005,669.47 | \$592,665.68 | \$0.00 | |

| SUMMARY SHEET | | | | | |
|--|--------------------------------------|---------------------|---------------------|---------------------|---------------------|
| GRISWOLD DISTRICT-WIDE SERVICES | | | | | |
| 2024-2025 | | | | | |
| | | Budget | Budget | Budget | Budget |
| 60 - System Wide | | 2021-2022 | 2022-2023 | 2023-2024 | 2024-2025 |
| | 1000 Instruction | | | | |
| | 1000 Substitutes | \$245,000 | \$235,000 | \$240,625 | \$247,174 |
| | 1013 Print Shop District Wide | \$8,000 | \$8,000 | \$10,000 | \$10,000 |
| | 1015 Support Programs | \$40,500 | \$41,490 | \$42,170 | \$43,435 |
| | 1310 Adult Education | \$24,298 | \$24,399 | \$24,399 | \$25,193 |
| | 2130 Nurses | \$254,362 | \$264,475 | \$269,679 | \$272,397 |
| | 2212 Curriculum Development | \$100,000 | \$90,000 | \$95,000 | \$63,000 |
| | 2300 Central Administration | \$786,554 | \$851,937 | \$913,683 | \$993,935 |
| | 2310 Insurance/Benefits | \$5,341,171 | \$5,674,258 | \$5,792,831 | \$6,304,200 |
| | 2510 Fiscal Services | \$120,000 | \$150,000 | \$165,000 | \$169,750 |
| | Personnel | \$1,237,815 | \$1,282,495 | \$1,319,312 | \$1,365,838 |
| | Utilities/Tele/Fuel | \$768,200 | \$773,200 | \$794,600 | \$815,540 |
| 2600 Maintenance | Repairs/Agree/Services | \$359,678 | \$359,678 | \$367,650 | \$365,700 |
| | Prop & Liab Insurance | \$148,151 | \$150,444 | \$162,194 | \$178,413 |
| | Supplies/Equip/Fees | \$102,000 | \$97,000 | \$97,000 | \$95,500 |
| | 2230 Educational Technology | \$555,352 | \$581,347 | \$629,847 | \$618,013 |
| | 2620 Health & Safety | \$3,500 | \$3,500 | \$3,500 | \$3,605 |
| | 2700 Transportation | | | | |
| | 2700 Pupil Transportation | \$1,249,549 | \$1,283,735 | \$1,454,614 | \$1,537,197 |
| | 2790 Non-Reimbursable Trans. | \$3,500 | \$3,500 | \$4,000 | \$3,500 |
| | Total District-Wide == => | \$11,347,630 | \$11,874,458 | \$12,386,104 | \$13,112,389 |

| DISTRICT WIDE BUDGET | | | | | |
|---|--------------------------------------|---------------------|---------------------|---------------------|---------------------|
| 2024-2025 | | | | | |
| FUNCTION #1000 - INSTRUCTION-SUBSTITUTES | | | | | |
| OBJ # | DESCRIPTION | Budget 2021-2022 | Budget 2022-2023 | Budget 2023-2024 | Budget 2024-2025 |
| 111 | Instructional Assistant Salary - ESL | \$0 | \$0 | \$0 | \$0 |
| 170 | Teacher Substitutes - Regular | \$185,000 | \$185,000 | \$189,625 | \$202,899 |
| 171 | Paraprofessionals Substitutes | \$60,000 | \$50,000 | \$51,000 | \$44,275 |
| 172 | Secretary Substitutes | \$0 | \$0 | \$0 | \$0 |
| 173 | Position Holding Substitutes | \$0 | \$0 | \$0 | \$0 |
| | TOTAL | \$245,000 | \$235,000 | \$240,625 | \$247,174 |
| | 170 Regular Teacher subs | | | | |
| | 171 Instructional Assistant Subs | | | | |
| | 172 District Wide Secretary subs | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | Regular Programs | 21/22 Actual | 22/23 Actual | 23/24 Budget | 24/25 Budget |
| 1010.5.00.1000.99.111 | ESL Salary | \$0 | \$0 | \$0 | \$0 |
| 1010.5.00.1000.99.170 | Regular Subs | \$172,808 | \$230,918 | \$189,625 | \$202,899 |
| 1010.5.00.1000.99.171 | IA Subs | \$15,868 | \$50,599 | \$51,000 | \$44,275 |
| 1010.5.00.1000.99.172 | Secretary Subs | \$712 | \$0 | \$0 | \$0 |
| 1010.5.00.1000.99.173 | Position Holding Subs | \$0 | \$0 | \$0 | \$0 |
| | Total | \$189,388 | \$281,517 | \$240,625 | \$247,174 |

| DISTRICT WIDE BUDGET | | | | | |
|------------------------------------|---|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| 2024-2025 | | | | | |
| FUNCTION #1013 - Print Shop | | | | | |
| OBJ # | DESCRIPTION | Budget 2021-2022 | Budget 2022-2023 | Budget 2023-2024 | Budget 2024-2025 |
| 166 | Print Shop Salaries | \$8,000 | \$8,000 | \$10,000 | \$10,000 |
| 431 | Maintenance Agreements | \$0 | \$0 | \$0 | \$0 |
| 690 | Supplies | \$0 | \$0 | \$0 | \$0 |
| | TOTAL | \$8,000 | \$8,000 | \$10,000 | \$10,000 |
| 166 | Salary for print shop manager. Print shop supplies the district with printing services for things such as Program of Studies, Student Handbooks, and other printing services as needed. | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| Print Shop | | 21/22 Actual | 22/23 Actual | 23/24 Budget | 24/25 Budget |
| 1010.5.00.1013.99.166 | Salaries | \$9,912 | \$9,231 | \$10,000 | \$10,000 |
| 1010.5.00.1013.99.431 | Maintenance Agreements | \$0 | \$0 | \$0 | \$0 |
| 1010.5.00.1013.99.690 | Supplies | \$0 | \$0 | \$0 | \$0 |
| | Total | \$9,912 | \$9,231 | \$10,000 | \$10,000 |

| DISTRICT WIDE BUDGET | | | | | |
|--|--|---------------------|---------------------|---------------------|---------------------|
| 2024-2025 | | | | | |
| FUNCTION #1015 - Support Programs | | | | | |
| OBJ # | DESCRIPTION | Budget 2021-2022 | Budget 2022-2023 | Budget 2023-2024 | Budget 2024-2025 |
| 118 | Instruction | \$7,500 | \$7,500 | \$7,500 | \$7,725 |
| 330 | Other Professional Service-Interns | \$33,000 | \$33,990 | \$34,670 | \$35,710 |
| | TOTAL | \$40,500 | \$41,490 | \$42,170 | \$43,435 |
| | 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 | | | | | |
| | | 21/22 Actual | 22/23 Actual | 23/24 Budget | 24/25 Budget |
| 1010.5.00.1015.99.118 | Support Programs- Salary | \$7,000 | \$7,000 | \$7,500 | \$7,725 |
| 1010.5.00.1015.99.330 | Support Programs- Interns/TEAM mentors stipend and support | \$33,120 | \$0 | \$34,670 | \$35,710 |
| | Total | \$40,120 | \$7,000 | \$42,170 | \$43,435 |

| DISTRICT WIDE BUDGET | | | | | | |
|---|--------------------------|---------------------|---------------------|---------------------|---------------------|-----------|
| 2024-2025 | | | | | | |
| FUNCTION #1310 - ADULT EDUCATION | | | | | | |
| OBJ # | DESCRIPTION | Budget 2021-2022 | Budget 2022-2023 | Budget 2023-2024 | Budget 2024-2025 | |
| 590 | Other Purchased Services | \$52,400 | \$51,863 | \$51,863 | \$52,382 | \$52,382 |
| 590R | Adult Ed Grant | -\$28,102 | -\$27,464 | -\$27,464 | -\$27,189 | -\$27,464 |
| | TOTAL | \$24,298 | \$24,399 | \$24,399 | \$25,193 | |
| Per Town Finance Director, cost is now budgeted at net versus gross due to state reimbursement of costs | | | | | | |
| 590 | Adult Education | | | | | |
| | | Year | Total Cost | State Grant | Percentage | |
| | | 08/09 | \$101,390 | \$54,415 | 53.67% | |
| | | 09/10 | \$105,446 | \$56,924 | 53.98% | |
| | | 10/11 | \$90,000 | \$51,942 | 57.71% | |
| | | 11/12 | \$92,700 | \$50,339 | 54.30% | |
| | | 12/13 | \$94,554 | \$48,334 | 51.12% | |
| | | 13/14 | \$94,554 | \$51,118 | 54.06% | |
| | | 14/15 | \$95,500 | \$49,594 | 51.93% | |
| | | 15/16 | \$97,420 | \$51,478 | 52.84% | |
| | | 16/17 | \$97,420 | \$51,804 | 53.18% | |
| | | 17/18 | \$68,132 | \$36,557 | 53.66% | |
| | | 18/19 | \$66,937 | \$35,649 | 53.26% | |
| | | 19/20 | \$55,067 | \$28,917 | 52.51% | |
| | | 20/21 | \$52,465 | \$28,407 | 54.14% | |
| | | 21/22 | \$52,400 | \$29,140 | 55.61% | |
| | | 22/23 | \$51,863 | \$29,140 | 56.19% | |
| Adult Education | | 21/22 Actual | 22/23 Actual | 23/24 Budget | 24/25 Budget | |
| 1010.5.00.1310.99.590 | Other Purchased Services | \$52,465 | \$52,400 | \$51,863 | \$52,382 | |
| REVENUE | Adult Ed Grant | -\$24,967 | -\$29,140 | -\$27,464 | -\$27,189 | |
| | Total | \$27,498 | \$23,260 | \$24,399 | \$25,193 | |

| DISTRICT WIDE BUDGET | | | | | |
|--|--|---------------------|---------------------|---------------------|---------------------|
| 2024-2025 | | | | | |
| FUNCTION #2130 - PUPIL SERVICES - PUBLIC HEALTH | | | | | |
| OBJ # | DESCRIPTION | Budget 2021-2022 | Budget 2022-2023 | Budget 2023-2024 | Budget 2024-2025 |
| 160 | Nurses - Public | \$155,366 | \$158,690 | \$161,864 | \$165,243 |
| 162 | Nursing Assistant | \$79,015 | \$80,653 | \$82,669 | \$85,149 |
| 163 | Substitues - Public | \$7,000 | \$7,700 | \$7,700 | \$7,700 |
| 165 | Substitute - Nursing Assistant | \$2,200 | \$2,500 | \$2,500 | \$2,500 |
| 323 | Pupil Services | \$4,500 | \$4,635 | \$4,867 | \$5,038 |
| 330 | Other-Professional Services | \$700 | \$2,694 | \$2,845 | \$3,019 |
| 430 | Repairs/Maintenance | \$2,781 | \$365 | \$385 | \$415 |
| 431 | Maintenance Agreements | \$0 | \$0 | \$0 | \$0 |
| 690 | Other Supplies & Materials | \$2,800 | \$5,494 | \$5,550 | \$1,441 |
| 739 | Other Equipment | \$0 | \$994 | \$500 | \$1,067 |
| 810 | Dues & Fees | \$0 | \$750 | \$800 | \$825 |
| | TOTAL | \$254,362 | \$264,475 | \$269,679 | \$272,397 |
| | 160 3 FT Nurse salaries, 1 GES, 1 GMS, 1 GHS | | | | |
| | 162 3 FT Nurses' Aides, 1 GES, 1 GMS, 1 GHS | | | | |
| | 163 Nurse Substitues - need to increase sub rate to attract candidates | | | | |
| | 165 Nurses' Aides Substitues | | | | |
| | 323 Dr. Walia--email from UCFS | | | | |
| | 330 SNAP Software--email from SNAP-Quote | | | | |
| | 430 Hearing Machine Calibration--Quote from Company --Hazard waste removal Quote from Company | | | | |
| | 690 Food, Health supplies-- we are close to spending all of the 23-24 budget-- with increases this is the closest estimate | | | | |
| | 739 3 GHS Recovery Beds--Proprosal Request with costs from MacGill | | | | |
| | 810 CPR and Nursing required Education--Each nurse will be \$250. plus CPR for the Department | | | | |
| | Health Services | 21/22 Actual | 22/23 Actual | 23/24 Budget | 24/25 Budget |
| 1010.5.00.2130.99.160 | Nurse Salaries | \$146,063 | \$162,124 | \$161,864 | \$165,243 |
| 1010.5.00.2130.99.162 | Nurse Aides | \$79,385 | \$78,155 | \$82,669 | \$85,149 |
| 1010.5.00.2130.99.163 | Sub Nurse | \$4,646 | \$8,272 | \$7,700 | \$7,700 |
| 1010.5.00.2130.99.165 | Sub Nurse Aide | \$672 | \$4,493 | \$2,500 | \$2,500 |
| 1010.5.00.2130.99.323 | Pupil Services | \$4,500 | \$4,725 | \$4,867 | \$5,038 |
| 1010.5.00.2130.99.330 | Professional Development | \$0 | \$2,762 | \$2,845 | \$3,019 |
| 1010.5.00.2130.99.430 | Repairs / Maintenance | \$0 | \$175 | \$385 | \$415 |
| 1010.5.00.2130.99.431 | Maintenance Agreements | \$2,694 | \$0 | \$0 | \$0 |
| 1010.5.00.2130.99.690 | Other Supplies / Materials | \$9,212 | \$2,214 | \$5,550 | \$1,441 |
| 1010.5.00.2130.99.739 | Other Equipment | \$341 | \$685 | \$500 | \$1,067 |
| 1010.5.00.2130.99.810 | Dues & Fees | \$178 | \$368 | \$800 | \$825 |
| | Total | \$247,690 | \$263,973 | \$269,679 | \$272,397 |

| DISTRICT WIDE BUDGET | | | | | |
|--|---|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| 2024-2025 | | | | | |
| FUNCTION #2212 - CURRICULUM DEVELOPMENT | | | | | |
| OBJ # | DESCRIPTION | Budget 2021-2022 | Budget 2022-2023 | Budget 2023-2024 | Budget 2024-2025 |
| 330 | Other Professional Services | \$65,000 | \$65,000 | \$65,000 | \$40,000 |
| 641 | Textbooks | \$15,000 | \$10,000 | \$10,000 | \$5,000 |
| 642 | Resource books/Periodicals | \$5,000 | \$5,000 | \$5,000 | \$5,000 |
| 690 | Other Supplies & Materials | \$15,000 | \$10,000 | \$15,000 | \$13,000 |
| 739 | Other Equipment | \$0 | \$0 | \$0 | \$0 |
| 810 | Dues & Fees | \$0 | \$0 | \$0 | \$0 |
| | TOTAL | \$100,000 | \$90,000 | \$95,000 | \$63,000 |
| 330 | District Wide Professional Development, Aimsweb; District Wide Lexia, Ed Handbook Other district wide professional development; MLP | | | | |
| 641 | District Wide Textbooks | | | | |
| 642 | Resource books for curriculum work | | | | |
| 690 | PSATs for all Sophmores and Juniors | | | | |
| | | | | | |
| | | | | | |
| Curriculum Development | | 21/22 Actual | 22/23 Actual | 23/24 Budget | 24/25 Budget |
| 1010.5.00.2212.99.330 | Other Professional Services | \$203,705 | \$21,582 | \$65,000 | \$40,000 |
| 1010.5.00.2212.99.641 | Textbooks | \$51,388 | \$3,777 | \$10,000 | \$5,000 |
| 1010.5.00.2212.99.642 | Resource Books / Periodicals | \$80 | \$5,939 | \$5,000 | \$5,000 |
| 1010.5.00.2212.99.690 | Other Supplies / Materials | \$12,372 | \$4,073 | \$15,000 | \$13,000 |
| 1010.5.00.2212.99.690 | Other Equipment | \$12,372 | \$2,363 | \$0 | \$0 |
| 1010.5.00.2212.99.810 | Dues & Fees | \$4,340 | \$0 | \$0 | \$0 |
| | Total | \$284,256 | \$37,734 | \$95,000 | \$63,000 |

| DISTRICT WIDE BUDGET | | | | | | |
|--|---|---------------------|---------------------|---------------------|---------------------|--|
| 2024-2025 | | | | | | |
| FUNCTION #2230 - EDUCATIONAL TECHNOLOGY | | | | | | |
| OBJ # | DESCRIPTION | Budget 2021-2022 | Budget 2022-2023 | Budget 2023-2024 | Budget 2024-2025 | |
| 104 | Network Manager | \$70,559 | \$72,676 | \$74,130 | \$50,000 | |
| 109 | Director of Ed Tech Salary | \$102,932 | \$106,020 | \$108,140 | \$100,940 | |
| 111 | Technology Aide | \$69,992 | \$83,101 | \$84,763 | \$93,998 | Increase to \$100256=top step of para contract |
| 131 | Tech/Information Secretary | \$50,469 | \$52,150 | \$53,715 | \$57,143 | |
| 430 | Repairs & Maintenance | \$28,000 | \$25,000 | \$28,000 | \$28,000 | |
| 431 | Maintenance Agreements | \$150,000 | \$150,000 | \$180,200 | \$182,000 | |
| 590 | Other Purchased Services | \$15,000 | \$19,000 | \$25,000 | \$25,000 | |
| 690 | Other Supplies & Materials | \$15,000 | \$15,000 | \$15,000 | \$15,000 | |
| 730 | Equipment | \$45,000 | \$45,000 | \$15,000 | \$14,000 | |
| 739 | Other Equipment | \$15,000 | \$20,000 | \$52,500 | \$51,932 | |
| 739R | Revenue to be used towards Other Eq | -\$6,600 | -\$6,600 | -\$6,600 | \$0 | |
| | TOTAL | \$555,352 | \$581,347 | \$629,847 | \$618,013 | |
| 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 | Replacement of smart boards and projectors | | | | | |
| 739 | Staff equipment; desktop replacements; projector replacement; access points | | | | | |
| 739R | Equipment purchased from Verizon Cell Tower funds | | | | | |
| Technology Education | | 21/22 Actual | 22/23 Actual | 23/24 Budget | 24/25 Budget | |
| 1010.5.00.2230.99.104 | Tech Manager Salary | \$68,504 | \$0 | \$74,130 | \$50,000 | |
| 1010.5.00.2230.99.109 | Director Salary | \$101,820 | \$0 | \$108,140 | \$100,940 | |
| 1010.5.00.2230.99.111 | Tech Aide Salary | \$81,716 | \$0 | \$84,763 | \$93,998 | |
| 1010.5.00.2230.99.131 | Information Secretary Salary | \$50,672 | \$0 | \$53,715 | \$57,143 | |
| 1010.5.00.2230.99.430 | Repairs / Maintenance | \$26,895 | \$0 | \$28,000 | \$28,000 | |
| 1010.5.00.2230.99.431 | Maintenance Agreement | \$145,643 | \$0 | \$180,200 | \$182,000 | |
| 1010.5.00.2230.99.590 | Other Purchased Services | \$13,724 | \$0 | \$25,000 | \$25,000 | |
| 1010.5.00.2230.99.690 | Other Supplies / Materials | \$15,298 | \$0 | \$15,000 | \$15,000 | |
| 1010.5.00.2230.99.730 | Instructional Equipment | \$107,608 | \$0 | \$15,000 | \$14,000 | |
| 1010.5.00.2230.99.739 | Other Equipment | \$105,830 | \$0 | \$52,500 | \$51,932 | |
| REVENUE | Revenue to be used towards Technology Equi | -\$6,600 | \$0 | -\$6,600 | \$0 | |
| | Total | \$711,110 | \$0 | \$629,847 | \$618,013 | |

| DISTRICT WIDE BUDGET | | | | | | | | | | | |
|--|---|-----------------------------|-----------------------------|-----------------------------|-----------------------------|---------------------|---------------------|---------------------|---------------------|-------|----------|
| 2024-2025 | | | | | | | | | | | |
| FUNCTION #2300 - SUPPORT SERVICES - GENERAL | | | | | | | | | | | |
| OBJ # | DESCRIPTION | Budget 2021-2022 | Budget 2022-2023 | Budget 2023-2024 | Budget 2024-2025 | | | | | | |
| 120 | Central Administration | \$559,023 | \$593,812 | \$636,858 | \$718,605 | | | | | | |
| 130 | Secretaries | \$162,830 | \$175,425 | \$183,325 | \$194,705 | | | | | | |
| 143 | Secretary Overtime | \$0 | \$0 | \$0 | \$750 | | | | | | |
| 207 | Travel Expense | \$0 | \$0 | \$0 | \$0 | | | | | | |
| 240 | Annuity | \$30,500 | \$30,500 | \$39,200 | \$39,200 | | | | | | |
| 330 | Other Professional Services | \$0 | \$20,000 | \$20,000 | \$5,000 | | | | | | |
| 431 | Maintenance Agreement | \$15,000 | \$10,000 | \$10,400 | \$11,200 | | | | | | |
| 530 | Postage | \$3,000 | \$3,000 | \$3,000 | \$3,000 | | | | | | |
| 550 | Printing & Binding | \$0 | \$0 | \$0 | \$0 | | | | | | |
| 580 | Admin Travel | \$2,500 | \$2,500 | \$2,750 | \$2,850 | | | | | | |
| 642 | Resource Books/Periodicals | \$500 | \$500 | \$600 | \$675 | | | | | | |
| 690 | Other Supplies & Materials | \$1,000 | \$4,000 | \$4,500 | \$4,500 | | | | | | |
| 739 | Equipment | \$200 | \$200 | \$300 | \$300 | | | | | | |
| 810 | Dues and Fees | \$12,000 | \$12,000 | \$12,750 | \$13,150 | | | | | | |
| TOTAL | | \$786,554 | \$851,937 | \$913,683 | \$993,935 | | | | | | |
| | | | | | | 23-24 salary | 23-24 vaca payout | | | | |
| 120 | 1 FT Superintendent | | | | 219843.2889 | 11000 | 211731 | 3838 | 218082.93 | | |
| | 1 FT Curriculum Director | | | | 182896.5824 | 7000 | 176138 | 3276 | 181422.14 | | |
| | 1 FT Business Manager | | | | 122685.7471 | 3000 | 132380 | | 136330.8 | 12000 | 124330.8 |
| | 1 FT Athletic Director | | | | 128955 | 2275 | | | | | |
| | 1 FT Community Relations and Special Projects Specialist | | | | 81000 | | | | | | |
| 130 | 1 FT Executive Assistant to the Superintendent | | | | 77941.18073 | | | | | | |
| | 1 FT Confidential Financial Assistant | | | | 64504.8 | | | | | | |
| | 1 FTE Payroll Clerk | | | | 82259 | | | | | | |
| 240 | District Wide Administrators Annuity | | | | | 15925 | | | | | |
| 431 | CBS Copy machine maintenance agreement and copy machine lease | | | | | | | | | | |
| 642 | Subscription to Norwich Bulletin and other pertinent resources | | | | | | | | | | |
| 690 | Copy paper and office supplies | | | | | | | | | | |
| 810 | Dues and Fees for CAPSS, CABE, CASBO, CREC, LEARN, ASCD, NEASA, NESDEC, CASPA | | | | | | | | | | |
| Superintendent's Office | | | | | | 21/22 Actual | 22/23 Actual | 23/24 Budget | 24/25 Budget | | |
| 1010.5.00.2300.99.120 | Admin Salary | \$485,565 | \$592,314 | \$636,858 | \$718,605 | | | | | | |
| 1010.5.00.2300.99.130 | Secretary Salary | \$158,088 | \$181,813 | \$183,325 | \$194,705 | | | | | | |
| 1010.5.00.2300.99.143 | Secretary OT | \$0 | \$0 | \$0 | \$750 | | | | | | |
| 1010.5.00.2300.99.207 | Travel Expense | \$0 | \$0 | \$0 | \$0 | | | | | | |
| 1010.5.00.2300.99.240 | Annuity | \$26,997 | \$29,773 | \$39,200 | \$39,200 | | | | | | |
| 1010.5.00.2300.99.330 | Other Professional Services | \$0 | \$812 | \$20,000 | \$5,000 | | | | | | |
| 1010.5.00.2300.99.431 | Maintenance Agreements | \$6,011 | \$7,357 | \$10,400 | \$11,200 | | | | | | |
| 1010.5.00.2300.99.530 | Postage | \$3,000 | \$56 | \$3,000 | \$3,000 | | | | | | |
| 1010.5.00.2300.99.550 | Printing & Binding | \$28,774 | \$26,945 | \$0 | \$0 | | | | | | |
| 1010.5.00.2300.99.580 | Admin Travel | \$290 | \$1,132 | \$2,750 | \$2,850 | | | | | | |
| 1010.5.00.2300.99.642 | Resource Books / Periodicals | \$582 | \$0 | \$600 | \$675 | | | | | | |
| 1010.5.00.2300.99.690 | Other Supplies / Materials | \$11,717 | \$6,785 | \$4,500 | \$4,500 | | | | | | |
| 1010.5.00.2300.99.739 | Other Equipment | \$10,135 | \$0 | \$300 | \$300 | | | | | | |
| 1010.5.00.2300.99.810 | Dues & Fees | \$21,154 | \$15,006 | \$12,750 | \$13,150 | | | | | | |
| Total | | \$752,312 | \$861,993 | \$913,683 | \$993,935 | | | | | | |

| DISTRICT WIDE BUDGET | | | | | |
|--|---|---------------------|---------------------|---------------------|---------------------|
| 2024-2025 | | | | | |
| FUNCTION #2310 - BOARD OF EDUCATION | | | | | |
| OBJ # | DESCRIPTION | Budget | Budget | Budget | Budget |
| | | 2021-2022 | 2022-2023 | 2023-2024 | 2024-2025 |
| 230 | M E R F | \$776,288 | \$790,416 | \$586,224 | \$677,107 |
| 230R | Reimbursement for MERF | -\$30,560 | -\$31,116 | -\$32,100 | -\$22,000 |
| 220 | F I C A / Medicare | \$560,000 | \$576,800 | \$595,086 | \$611,949 |
| 220R | Reimbursement for FICA | -\$18,000 | -\$18,540 | -\$18,950 | -\$18,950 |
| 210 | Medical - | \$3,683,433 | \$3,978,107 | \$4,256,574 | \$4,650,308 |
| 210R | Reimbursement for Insurance Benefits | -\$81,546 | -\$88,069 | -\$82,072 | -\$82,893 |
| 211 | Dental - | \$230,000 | \$230,000 | \$246,100 | \$246,100 |
| 208 | Workmen's Compensation | \$138,806 | \$149,911 | \$154,408 | \$165,217 |
| 260 | Unemployment Compensation | \$30,000 | \$30,000 | \$30,000 | \$30,000 |
| 290 | Life Insurance | \$31,000 | \$31,000 | \$31,310 | \$20,100 |
| 295 | Long-Term Disability | \$0 | \$1,500 | \$1,750 | \$1,812 |
| 540 | Advertising | \$4,000 | \$4,000 | \$4,000 | \$4,000 |
| 642 | Resource Books/Periodicals | \$250 | \$250 | \$500 | \$500 |
| 690 | Other Supplies & Materials | \$2,500 | \$5,000 | \$5,000 | \$5,200 |
| 810 | Dues & Fees | \$15,000 | \$15,000 | \$15,000 | \$15,750 |
| | TOTAL | \$5,341,171 | \$5,674,258 | \$5,792,831 | \$6,304,200 |
| | 230 Municipal Employee Retirement Fund, Employer share 16.68%, plus Admin fee of \$31,070 | | | | |
| | 220 Payroll taxes | | | | |
| | 210 Anticipated increase 9.25% per broker | | | | |
| | 211 Remains flat - zero increase | | | | |
| | 290 Reduced on vendor calculation fee per each \$10k salary | | | | |
| | 810 Dues for EASTCONN & CABA | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| Board of Education | | 21/22 Actual | 22/23 Actual | 23/24 Budget | 24/25 Budget |
| 1010.5.00.2310.99.230 | MERF | \$693,787 | \$898,869 | \$586,224 | \$677,107 |
| REVENUE | MERF REVENUE | -\$6,310 | -\$5,179 | -\$32,100 | -\$22,000 |
| 1010.5.00.2310.99.220 | FICA | \$547,662 | \$607,010 | \$595,086 | \$611,949 |
| REVENUE | FICA REVENUE | -\$4,598 | -\$2,258 | -\$18,950 | -\$18,950 |
| 1010.5.00.2310.99.210 | Medical Insurance | \$3,191,761 | \$3,013,037 | \$4,256,574 | \$4,650,308 |
| REVENUE | MEDICAL REVENUE | -\$24,975 | -\$48,933 | -\$82,072 | -\$82,893 |
| 1010.5.00.2310.99.211 | Dental Insurance | \$192,756 | \$144,465 | \$246,100 | \$246,100 |
| 1010.5.00.2310.99.208 | Workers' Comp | \$127,345 | \$0 | \$154,408 | \$165,217 |
| 1010.5.00.2310.99.260 | Unemployment Comp | \$33,699 | \$11,873 | \$30,000 | \$30,000 |
| 1010.5.00.2310.99.290 | Life Insurance | \$20,716 | \$21,609 | \$31,310 | \$20,100 |
| 1010.5.00.2310.99.295 | Long-Term Disability | \$1,441 | \$1,240 | \$1,750 | \$1,812 |
| 1010.5.00.2310.99.540 | Advertising | \$4,384 | \$1,584 | \$4,000 | \$4,000 |
| 1010.5.00.2310.99.642 | Resource Books / Periodicals | \$223 | \$0 | \$500 | \$500 |
| 1010.5.00.2310.99.690 | Other Supplies / Materials | \$12,938 | \$2,844 | \$5,000 | \$5,200 |
| 1010.5.00.2310.99.810 | Dues & Fees | \$12,332 | \$13,610 | \$15,000 | \$15,750 |
| | Total | \$4,803,162 | \$4,659,771 | \$5,792,830 | \$6,304,200 |

| DISTRICT WIDE BUDGET | | | | | |
|---|---|---------------------|---------------------|---------------------|---------------------|
| 2024-2025 | | | | | |
| FUNCTION #2510 - FISCAL SERVICES | | | | | |
| OBJ # | DESCRIPTION | Budget 2021-2022 | Budget 2022-2023 | Budget 2023-2024 | Budget 2024-2025 |
| 330 | Other Professional Services | \$120,000 | \$150,000 | \$165,000 | \$169,750 |
| | TOTAL | \$120,000 | \$150,000 | \$165,000 | \$169,750 |
| 330 | Accounting/HR/Payroll Software, Auditor Fees, Legal fees (added expulsion hearing officer), Erate services, AESOP, Applitrak, Raptor, Frontline Time & Attendance | | | | |
| | Note: | | | | |
| | Contract Expiration Dates | | | | |
| | GAA Administrators 2027 | | | | |
| | GEA Teachers 2026 | | | | |
| | MEUI Custodians 2024 | | | | |
| | MEUI Secretaries 2025 | | | | |
| | MEUI Paraprofessionals 2024 | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| Fiscal Services | | 21/22 Actual | 22/23 Actual | 23/24 Budget | 24/25 Budget |
| 1010.5.00.2510.99.330 | Other Professional Services | \$148,302 | \$207,455 | \$165,000 | \$169,750 |
| | Total | \$148,302 | \$207,455 | \$165,000 | \$169,750 |

| DISTRICT WIDE BUDGET | | | | | |
|--|---|---------------------|--|---------------------|---------------------|
| 2024-2025 | | | | | |
| FUNCTION #2600 - MAINTENANCE | | | | | |
| OBJ # | DESCRIPTION | Budget 2021-2022 | Budget 2022-2023 | Budget 2023-2024 | Budget 2024-2025 |
| 141 | Salaries | \$1,001,996 | \$1,031,524 | \$1,062,470 | \$1,094,344 |
| 141R | Revenue from TVCCA for Custodial | -\$12,000 | -\$12,000 | -\$12,000 | -\$12,000 |
| 142 | Maintenance Part-Time | \$36,841 | \$47,187 | \$48,131 | \$49,575 |
| 143 | Overtime | \$80,000 | \$80,000 | \$81,600 | \$82,620 |
| 177 | Security | \$117,865 | \$122,278 | \$125,335 | \$137,248 |
| 178 | X-Guard | \$13,113 | \$13,506 | \$13,776 | \$14,052 |
| 330 | Other Professional Services | \$0 | \$0 | \$0 | \$0 |
| 410 | Utilities | \$500,000 | \$490,000 | \$509,600 | \$522,340 |
| 410R | TVCCA Reimbursement for Utilities | -\$1,200 | -\$1,200 | -\$1,200 | -\$1,200 |
| 430 | Repairs & Maintenance | \$143,478 | \$143,478 | \$145,000 | \$145,000 |
| 431 | Maintenance Agreements | \$155,000 | \$155,000 | \$161,200 | \$160,000 |
| 441 | Rentals | \$1,200 | \$1,200 | \$1,450 | \$700 |
| 520 | Property Insurance | \$63,851 | \$69,447 | \$73,614 | \$80,975 |
| 521 | Liability Insurance | \$84,300 | \$80,997 | \$88,580 | \$97,438 |
| 530 | Telephone | \$95,000 | \$90,000 | \$91,800 | \$90,000 |
| 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 | \$90,000 | \$90,000 |
| 620 | Heat Energy | \$175,000 | \$195,000 | \$195,000 | \$205,000 |
| 690 | Other Supplies & Material | \$10,000 | \$5,000 | \$5,000 | \$4,000 |
| 739 | Other Equipment | \$1,000 | \$1,000 | \$1,000 | \$750 |
| 810 | Dues & Fees | \$1,000 | \$1,000 | \$1,000 | \$750 |
| | TOTAL | \$2,615,844 | \$2,662,817 | \$2,740,755 | \$2,820,992 |
| 141 - 19.5 FTE Custodians for district (3 buildings) plus 1 FT Facilities Director | | | 441 - Eagle Leasing | | |
| 142 - 1.15 FTE part-time custodians plus summer workers | | | 520 - Assumes 10% increase per broker | | |
| 143 - Overtime as needed, snow removal, etc | | | 521 - Assumes 10% increase per broker | | |
| 177 - 1 FTE Security Officer and a School Officer + Truancy Services | | | 530 - Phone system and Maintenance Agreement | | |
| 178 - 1 FTE Crossing Guard | | | 590 - Tru Green (athletic fields), Waltham (Pest Control), Suburban Sanitation (Porto Pots, Grease Traps), Willimantic Waste (Garbage) | | |
| 410 - Jewett City Electric, Jewett City Water, Jewett City Sewer, and Metrocast | | | 613 - Maintenance supplies | | |
| 430 - Repairs to buildings and grounds | | | 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, lime, GHS Heat Pump | | |
| | | | 810 - CT Assoc of Schools and Grounds, Asbestos Training | | |
| Plant Operation / | | 21/22 Actual | 22/23 Actual | 23/24 Budget | 24/25 Budget |
| 1010.5.00.2600.99.141 | Salaries | \$954,358 | \$980,780 | \$1,062,470 | \$1,094,344 |
| REVENUE | Revenue from TVCCA for Custodial Services | -\$6,150 | -\$12,000 | -\$12,000 | -\$12,000 |
| 1010.5.00.2600.99.142 | Maintenance PT | \$43,548 | \$53,583 | \$48,131 | \$49,575 |
| 1010.5.00.2600.99.143 | OT | \$62,354 | \$113,616 | \$81,600 | \$82,620 |
| 1010.5.00.2600.99.177 | Security | \$116,828 | \$131,425 | \$125,335 | \$137,248 |
| 1010.5.00.2600.99.178 | X-Guard | \$4,816 | \$9,037 | \$13,776 | \$14,052 |
| 1010.5.00.2600.99.330 | Other Professional Services | \$0 | \$0 | \$0 | \$0 |
| 1010.5.00.2600.99.410 | Public Utility | \$470,692 | \$539,181 | \$509,600 | \$522,340 |
| REVENUE | TVCCA Reimbursement for Utilities | -\$1,230 | -\$1,236 | -\$1,200 | -\$1,200 |
| 1010.5.00.2600.99.430 | Repairs Maintenance | \$231,664 | \$163,236 | \$145,000 | \$145,000 |
| 1010.5.00.2600.99.431 | Maintenance Agreements | \$121,298 | \$156,984 | \$161,200 | \$160,000 |
| 1010.5.00.2600.99.441 | Lease Agreements | \$1,301 | \$1,408 | \$1,450 | \$700 |
| 1010.5.00.2600.99.520 | Property Insurance | \$58,579 | \$59,354 | \$73,614 | \$80,975 |
| 1010.5.00.2600.99.521 | Liability Insurance | \$77,340 | \$93,679 | \$88,580 | \$97,438 |
| 1010.5.00.2600.99.530 | Telephone | \$87,697 | \$67,923 | \$91,800 | \$90,000 |
| REVENUE | Sacred Heart Reimbursement for Phone | -\$600 | -\$600 | -\$600 | -\$600 |
| 1010.5.00.2600.99.590 | Other Purchased Services | \$71,121 | \$69,362 | \$60,000 | \$60,000 |
| 1010.5.00.2600.99.613 | Maintenance Supplies | \$100,330 | \$85,712 | \$90,000 | \$90,000 |
| 1010.5.00.2600.99.620 | Heat Energy | \$226,263 | \$246,959 | \$195,000 | \$225,000 |
| 1010.5.00.2600.99.690 | Other Supplies / Materials | \$714 | \$2,119 | \$5,000 | \$4,000 |
| 1010.5.00.2600.99.739 | Other Equipment | \$34,104 | \$0 | \$1,000 | \$750 |
| 1010.5.00.2600.99.810 | Dues & Fees | \$0 | \$0 | \$1,000 | \$750 |
| | Total | \$2,655,025 | \$2,760,523 | \$2,740,755 | \$2,840,992 |
| | | 2020-2021 | 2021-2022 | 2022-2023 | 2024-2025 |
| | Personnel | \$1,237,815 | \$1,282,495 | \$1,319,312 | \$1,365,838 |
| | Utilities/Tele/Fuel | \$768,200 | \$773,200 | \$794,600 | \$815,540 |
| | Repairs/Agree/Services | \$359,678 | \$359,678 | \$367,650 | \$365,700 |
| | Prop & Liab Insurance | \$148,151 | \$150,444 | \$162,194 | \$178,413 |
| | Supplies/Equip/Fees | \$102,000 | \$97,000 | \$97,000 | \$95,500 |
| | Total | \$2,615,844 | \$2,662,817 | \$2,740,755 | \$2,820,992 |

| DISTRICT WIDE BUDGET | | | | | |
|---|----------------------------|---------------------|---------------------|---------------------|---------------------|
| 2024-2025 | | | | | |
| FUNCTION #2670 - HEALTH & SAFETY | | | | | |
| OBJ # | DESCRIPTION | Budget | Budget | Budget | Budget |
| | | 2021-2022 | 2022-2023 | 2023-2024 | 2024-2025 |
| 590 | Other Purchase Services | \$3,500 | \$3,500 | \$3,500 | \$3,605 |
| 690 | Other Supplies & Material | \$0 | \$0 | \$0 | \$0 |
| | TOTAL | \$3,500 | \$3,500 | \$3,500 | \$3,605 |
| | 590 | | | | |
| | | | | | |
| | | | | | |
| Health & Safety | | 21/22 Actual | 22/23 Actual | 23/24 Budget | 24/25 Budget |
| 1010.5.00.2670.99.590 | Other Purchased Services | \$3,420 | \$3,540 | \$3,500 | \$3,605 |
| 1010.5.00.2670.99.690 | Other Supplies / Materials | \$0 | \$159 | \$0 | \$0 |
| | Total | \$3,420 | \$3,699 | \$3,500 | \$3,605 |

| DISTRICT WIDE BUDGET | | | | | | |
|---|--|---------------------|---------------------|---------------------|---------------------|--|
| 2024-2025 | | | | | | |
| FUNCTION #2790 - NON-REIMBURSABLE Trans. | | | | | | |
| OBJ # | DESCRIPTION | Budget 2021-2022 | Budget 2022-2023 | Budget 2023-2024 | Budget 2024-2025 | |
| 580 | Travel | \$3,500 | \$3,500 | \$4,000 | \$3,500 | |
| | TOTAL | \$3,500 | \$3,500 | \$4,000 | \$3,500 | |
| | | | | | | |
| | | | | | | |
| 580 | District Wide mileage reimbursement IRS 67 cents per mile 2024 | | | | | |
| Non-Reimbursable Trans. | | 21/22 Actual | 22/23 Actual | 23/24 Budget | 24/25 Budget | |
| 1010.5.00.2790.99.580 | Other Travel | \$540 | \$2,150 | \$4,000 | \$3,500 | |
| | Total | \$540 | \$2,150 | \$4,000 | \$3,500 | |

[1] Martin elimination; Rule, Parker, and Walsh retirements