

Budget Breakdown						
2026-2027						
Summary Sheet Totals by School						
	Budget	Budget	Budget	Budget	Dollar	Percentage
	2023-2024	2024-2025	2025-2026	2026-2027	Increase	Increase
Griswold Elementary School	\$3,425,997	\$3,568,108	\$3,648,216	\$3,775,633	\$127,417	3.49%
Griswold Middle School	\$3,261,691	\$3,317,490	\$3,509,746	\$3,851,358	\$341,612	9.73%
Griswold High School	\$5,253,083	\$5,337,160	\$5,536,430	\$5,879,447	\$343,017	6.20%
Griswold Special Education	\$6,455,491	\$6,507,274	\$6,296,743	\$7,792,785	\$1,496,042	23.76%
Griswold District-Wide Services	\$12,386,104	\$13,112,391	\$13,929,723	\$14,540,361	\$610,638	4.38%
TOTAL BUDGET	\$30,782,366	\$31,842,421	\$32,920,858	\$35,839,584	\$2,918,725	8.87%
PERCENT INCREASE	1.71%	3.44%	3.39%	8.87%		

GES Budget Analysis Detail					
# of Student Projected					
Pre-K		*teacher salaries budgeted in Special Ed DAC			
GES Overall Budget	25/26	26/27	Change	Per Student Increase	Per Student Overall Cost
Total Budget	\$3,648,217.00	\$3,775,632.92	\$127,415.92	#DIV/0!	#DIV/0!
Salaries	\$3,556,989.00	\$3,640,940.00	\$83,951.00	#DIV/0!	#DIV/0!
Non-Salary Costs	\$91,228.00	\$134,692.92	\$43,464.92	#DIV/0!	#DIV/0!
GES Salary Costs	25/26 Budget	26/27 Budget	Change	Budget +/-	Notes
Teacher	\$2,878,626.00	\$2,938,065.00	\$59,439.00		
Student Support	\$44,151.00	\$45,254.00	\$1,103.00		
Guidance	\$62,096.00	\$63,765.00	\$1,669.00		
Librarian	\$91,007.00	\$93,965.00	\$2,958.00		
Admin	\$305,429.00	\$316,119.00	\$10,690.00		
Secretary	\$144,668.00	\$151,469.00	\$6,801.00		
Academic/Team Leaders	\$24,494.00	\$24,552.00	\$58.00		
Coaches/After School Stipend	\$6,518.00	\$7,751.00	\$1,233.00		
Total Salary	\$3,556,989.00	\$3,640,940.00	\$83,951.00		
GES Non-Salary Costs	25/26 Budget	26/27 Budget	Change	Budget +/-	Notes
1000 - Regular Program					
01-Art	\$1,500.00	\$2,326.52	\$826.52		
06-Health	\$0.00	\$500.00	\$500.00		
09-Lang. Arts	\$7,144.00	\$11,042.88	\$3,898.88		
10-Math	\$500.00	\$300.00	-\$200.00		
11-Music	\$150.00	\$1,452.49	\$1,302.49		
13-Phys. Ed.	\$700.00	\$977.00	\$277.00		
14-Reading Intervention	\$0.00	\$0.00	\$0.00		
15-Science	\$500.00	\$500.00	\$0.00		
16- Social Studies	\$500.00	\$500.00	\$0.00		
17-Technology	\$421.00	\$344.98	-\$76.02		
99-General	\$18,856.00	\$22,597.05	\$3,741.05		
2120 - Guidance	\$1,000.00	\$0.00	-\$1,000.00		
2220- Educational Media	\$7,357.00	\$7,925.00	\$568.00		
2400 - Administration	\$52,600.00	\$86,227.00	\$33,627.00		
3200 - SA	\$6,518.00	\$7,751.00	\$1,233.00		
Total Non-Salary	\$91,228.00	\$134,692.92	\$43,464.92		

GRISWOLD PUBLIC SCHOOLS					
GRISWOLD ELEMENTARY SCHOOL					
2026-2027					
		Budget	Budget	Budget	Budget
03 - Elementary		2023-2024	2024-2025	2025-2026	2026-2027
	1000 Regular Program				
	01-Art	\$1,250	\$1,250	\$1,500	\$2,327
	06-Health	\$1,700	\$1,700	\$0	\$500
	09-Lang. Arts	\$2,267	\$3,481	\$7,144	\$11,043
	10-Math	\$224	\$329	\$500	\$300
	11-Music	\$1,400	\$1,500	\$150	\$1,452
	13-Phys. Ed.	\$500	\$678	\$700	\$977
	14-Reading Intervention	\$2,500	\$2,500	\$0	\$0
	15-Science	\$500	\$500	\$500	\$500
	16- Social Studies	\$200	\$295	\$500	\$500
	17-Technology	\$125	\$528	\$421	\$345
	99-General	\$2,783,265	\$2,889,734	\$2,966,127	\$3,030,468
	Sub-Total 1000	\$2,793,931	\$2,902,495	\$2,977,542	\$3,048,412
	2120 Guidance Services				
	99 Instruction	\$69,603	\$75,933	\$63,096	\$63,765
	2220 Educational Media				
	99 Library	\$94,119	\$96,136	\$98,364	\$101,890
	2400 Administration				
	99 Principal's Office	\$462,534	\$487,154	\$502,697	\$553,815
	3200 Student Activities				
	99 Athletics	\$5,810	\$6,391	\$6,518	\$7,751
	Total GES = = = =>	\$3,425,997	\$3,568,109	\$3,648,217	\$3,775,633
					3.49%

GRISWOLD ELEMENTARY SCHOOL BUDGET					
2026-2027					
FUNCTION #1000 - INSTRUCTION-ART					
OBJ #	DESCRIPTION	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
611	Instructional Supplies	\$1,250	\$1,250	\$1,500	\$2,327
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$1,250	\$1,250	\$1,500	\$2,327
611	Supplies for grade level lessons, K-Grade 4				
810					
Art		23/24 Actual	24/25 Actual	25/26 Budget	26/27 Budget
1010.5.03.1000.01.611	Art Instructional Supplies	\$1,250	\$1,245	\$1,500	\$2,327
1010.5.03.1000.01.810	Art Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$1,250	\$1,245	\$1,500	\$2,327

[illegible]

GRISWOLD ELEMENTARY SCHOOL BUDGET					
2026-2027					
FUNCTION #1000 - INSTRUCTION-LANGUAGE ARTS					
OBJ #	DESCRIPTION	Budget	Budget	Budget	Budget
		2023-2024	2024-2025	2025-2026	2026-2027
611	Instructional Supplies	\$2,267	\$2,412	\$6,694	\$7,343
641	Textbooks	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
735	Technology Software	\$0	\$1,069	\$450	\$3,700
	TOTAL	\$2,267	\$3,481	\$7,144	\$11,043
611	Consumables for core reading program, Weekly Reader, Foundations Notebooks, Foundations Journal, 10 Pack Foundations consumables				
735	Instructional equipment - online platform FunHub				
Language Arts		23/24 Actual	24/25 Actual	25/26 Budget	26/27 Budget
1010.5.03.1000.09.611	LA Instructional Supplies - Grade 2 - 3, 10 F	\$2,267	\$2,317	\$6,694	\$7,343
1010.5.03.1000.09.641	LA Textbooks	\$0	\$0	\$0	\$0
1010.5.03.1000.09.690	LA Other Supplies/Materials	\$0	\$0	\$0	\$0
1010.5.03.1000.09.735	LA Software	\$0	\$0	\$450	\$3,700
	Total	\$2,267	\$2,317	\$7,144	\$11,043

GRISWOLD ELEMENTARY SCHOOL BUDGET					
2026-2027					
FUNCTION #1000 - INSTRUCTION-MATH					
OBJ #	DESCRIPTION	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
611	Instructional Supplies	\$224	\$329	\$500	\$300
641	Textbooks	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
	TOTAL	\$224	\$329	\$500	\$300
611	SBAC Test Preparation Books for Grades 3 and 4, Consumables, Manipulatives				
Math		23/24 Actual	24/25 Actual	25/26 Budget	26/27 Budget
1010.5.03.1000.10.611	Math Instructional Supplies, Math Manipulat	\$224	\$200	\$500	\$300
1010.5.03.1000.10.641	Math Textbooks	\$0	\$0	\$0	\$0
1010.5.03.1000.10.690	Math Other Supplies	\$0	\$0	\$0	\$0
	Total	\$224	\$200	\$500	\$300

GRISWOLD ELEMENTARY SCHOOL BUDGET					
2026-2027					
FUNCTION #1000 - INSTRUCTION-MUSIC					
OBJ #	DESCRIPTION	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
330	Prof. Services	\$0	\$0	\$0	\$0
430	Repair & Maintenance	\$0	\$0	\$150	\$0
611	Instructional Supplies	\$0	\$0	\$0	\$610
690	Other Supplies & Materials	\$1,400	\$1,500	\$0	\$0
730	Equipment	\$0	\$0	\$0	\$698
810	Dues & Fees	\$0	\$0	\$0	\$145
	TOTAL	\$1,400	\$1,500	\$150	\$1,452
430	General Repairs				
611					
730					
810					
Music		23/24 Actual	24/25 Actual	25/26 Budget	26/27 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	\$150	\$0
1010.5.03.1000.11.611	Music Supplies	\$0	\$0	\$0	\$610
1010.5.03.1000.11.690	Music Other Supplies	\$1,500	\$1,500	\$0	\$0
1010.5.03.1000.11.730	Music Instructional Equip.	\$0	\$0	\$0	\$698
1010.5.03.1000.11.810	Music Dues & Fees	\$0	\$0	\$0	\$145
	Total	\$1,500	\$1,500	\$150	\$1,452

GRISWOLD ELEMENTARY SCHOOL BUDGET					
2026-2027					
FUNCTION #1000 - INSTRUCTION-PHYSICAL EDUCATION					
OBJ #	DESCRIPTION	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
611	Instructional Supplies	\$500	\$678	\$700	\$977
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$500	\$678	\$700	\$977
611	replacement supplies, newer activities for students				
Physical Education		23/24 Actual	24/25 Actual	25/26 Budget	26/27 Budget
1010.5.03.1000.13.611	P.E. Instructional Supplies	\$0	\$635	\$700	\$977
1010.5.03.1000.13.810	P.E. Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$0	\$635	\$700	\$977

GRISWOLD ELEMENTARY SCHOOL BUDGET					
2026-2027					
FUNCTION #1000 - INSTRUCTION-READING INTERVENTION					
OBJ #	DESCRIPTION	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
611	Instructional Supplies	\$2,500	\$2,500	\$0	\$0
641	Textbooks	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$2,500	\$2,500	\$0	\$0
Reading		23/24 Actual	24/25 Actual	25/26 Budget	26/27 Budget
1010.5.03.1000.14.611	Leveled Literacy Intervention (LLI), 3 Sep	\$0	\$907	\$0	\$0
1010.5.03.1000.14.641	Reading - Textbooks	\$0	\$0	\$0	\$0
1010.5.03.1000.14.810	Reading - Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$0	\$907	\$0	\$0

GRISWOLD ELEMENTARY SCHOOL BUDGET					
2026-2027					
FUNCTION #1000 - INSTRUCTION-SCIENCE					
OBJ #	DESCRIPTION	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
611	Instructional Supplies	\$500	\$500	\$500	\$500
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
	TOTAL	\$500	\$500	\$500	\$500
611	General Science Supplies				
Science		23/24 Actual	24/25 Actual	25/26 Budget	26/27 Budget
1010.5.03.1000.15.611	Science Instructional Supplies	\$159	\$502	\$500	\$500
1010.5.03.1000.15.690	Science Other Supplies	\$0	\$0	\$0	\$0
	Total	\$159	\$502	\$500	\$500

GRISWOLD ELEMENTARY SCHOOL BUDGET					
2026-2027					
FUNCTION #1000 - INSTRUCTION-SOCIAL STUDIES					
OBJ #	DESCRIPTION	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
611	Instructional Supplies	\$200	\$0	\$0	\$160
690	Other Supplies & Materials	\$0	\$295	\$500	\$340
	TOTAL	\$200	\$295	\$500	\$500
	690 Virtual Field Trip Library, Extravaganza Project				
Science		23/24 Actual	24/25 Actual	25/26 Budget	26/27 Budget
1010.5.03.1000.16.611	Social Studies Instructional Supplies	\$0	\$0	\$0	\$160
1010.5.03.1000.16.690	Social Studies Other Supplies	\$0	\$0	\$500	\$340
	Total	\$0	\$0	\$500	\$500

GRISWOLD ELEMENTARY SCHOOL BUDGET					
2026-2027					
FUNCTION #1000 - INSTRUCTION-TECHNOLOGY					
OBJ #	DESCRIPTION	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
643	On-Line Services	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$125	\$0	\$0	\$0
730	Equipment	\$0	\$528	\$421	\$345
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$125	\$528	\$421	\$345
730	STEM supports				
Tech Ed		23/24 Actual	24/25 Actual	25/26 Budget	26/27 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	\$96	\$536	\$0	\$0
1010.5.03.1000.17.730	Equipment	\$0	\$0	\$421	\$345
1010.5.03.1000.17.810	Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$96	\$536	\$421	\$345

GRISWOLD ELEMENTARY SCHOOL BUDGET					
2026-2027					
FUNCTION #1000 - INSTRUCTION-GENERAL					
OBJ #	DESCRIPTION	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
101	Teacher Salaries	\$2,746,584	\$2,812,985	\$2,878,626	\$2,938,065
112	Student Support	\$0	\$38,865	\$44,151	\$45,254
320	Academic/Team Leaders	\$23,893	\$24,192	\$24,494	\$24,552
330	Other Professional Services	\$0	\$0	\$0	\$0
550	Printing & Binding	\$1,500	\$1,530	\$1,576	\$0
611	Instructional Supplies	\$3,000	\$3,000	\$6,624	\$7,985
643	Online Services	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$6,109	\$6,983	\$9,146	\$12,280
730	Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$2,179	\$2,179	\$1,510	\$2,332
	TOTAL	\$2,783,265	\$2,889,734	\$2,966,127	\$3,030,468
	6 K Teachers for 112 students		Social Worker for 660 students		
	6 1st Grade Teachers for 105students		.5 FTE Reading Tutor for 616 students (1 FTE)		
	6 2nd Grade Teachers for 108 students	112	1 SEL Interventionist		
	6 3rd Grade Teachers for 125 students	611	General Classroom Supplies, specific to grade level		
	6 4th Grade Teachers for 130 students	690	General Classrom & Office Supplies: printer & copier supplies, paper, pencils, crayons, PK supplies, & other paper tangibles		
	6 Special Area Teachers for 660 students (K-4)				
	2 Reading Intervention for 660 students (partial grant funded)	810	NAEYC annual fee, CT-DOTS yearly fee (pre-school)		
Elementary		23/24 Actual	24/25 Actual	25/26 Budget	26/27 Budget
1010.5.03.1000.99.101	Regular Teacher Salaries	\$2,576,400	\$2,808,470	\$2,878,626	\$2,938,065
1010.5.03.1000.99.112	SEL Interventionist	\$0	\$38,594	\$44,151	\$45,254
1010.5.03.1000.99.320	Team Leader Salaries	\$23,840	\$22,904	\$24,494	\$24,552
1010.5.03.1000.99.330	Other Professional Services	\$0	\$0	\$0	\$0
1010.5.03.1000.99.550	Printing & Binding	\$0	\$157	\$1,576	\$0
1010.5.03.1000.99.611	Instructional Supplies	\$170	\$3,917	\$6,624	\$7,985
1010.5.03.1000.99.643	Online Services	\$0	\$0	\$0	\$0
1010.5.03.1000.99.690	Other Supplies/Maintenance	\$9,740	\$9,456	\$9,146	\$12,280
1010.5.03.1000.99.730	Instructional Equipment	\$0	\$0	\$0	\$0
1010.5.03.1000.99.810	Dues & Fees	\$0	\$0	\$1,510	\$2,332
	Total	\$2,610,150	\$2,883,498	\$2,966,127	\$3,030,468

GRISWOLD ELEMENTARY SCHOOL BUDGET					
2026-2027					
FUNCTION #2120 - GUIDANCE-GUIDANCE					
OBJ #	DESCRIPTION	Budget	Budget	Budget	Budget
		2023-2024	2024-2025	2025-2026	2026-2027
124	Teacher Salary	\$68,603	\$74,933	\$62,096	\$63,765
580	Travel	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$1,000	\$1,000	\$1,000	\$0
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$69,603	\$75,933	\$63,096	\$63,765
	124	1 Full Time Counselor for 660 students (salary plus 5 summer days)			
	611	Supplies to assist student support services/Positive Behavior Supports/SEL			
					</

GRISWOLD ELEMENTARY SCHOOL BUDGET					
2026-2027					
FUNCTION #2220 - LIBRARY					
OBJ #	DESCRIPTION	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
123	Librarian	\$87,004	\$88,961	\$91,007	\$93,965
431	Maintenance Agreements	\$1,500	\$1,900	\$1,957	\$1,700
611	Instructional Supplies	\$0	\$0	\$0	\$0
642	Library Books/Periodicals	\$2,500	\$2,500	\$2,500	\$2,500
643	On-Line Services	\$2,600	\$2,400	\$2,900	\$3,000
690	Other Supplies & Materials	\$250	\$0	\$0	\$250
810	Dues & Fees	\$265	\$375	\$0	\$475
	TOTAL	\$94,119	\$96,136	\$98,364	\$101,890
	431 District Shared Destiny				
	642 New Library Books				
	643 PebbleGo and WorldBook				
	690 Book repair / supplies				
	810 membership				
Educational Media		23/24 Actual	24/25 Actual	25/26 Budget	26/27 Budget
1010.5.03.2220.99.123	Librarian Salary	\$87,004	\$88,961	\$91,007	\$93,965
1010.5.03.2220.99.431	Maintenance Agreements	\$0	\$1,593	\$1,957	\$1,700
1010.5.03.2220.99.611	Instructional Supplies	\$0	\$0	\$0	\$0
1010.5.03.2220.99.642	Library Books/Periodicals	\$258	\$2,441	\$2,500	\$2,500
1010.5.03.2220.99.643	On-line services	\$0	\$2,399	\$2,900	\$3,000
1010.5.03.2220.99.690	Other Supplies/Materials	\$0	\$0	\$0	\$250
1010.5.03.2220.99.810	Dues & Fees	\$257	\$267	\$0	\$475
	Total	\$87,519	\$95,661	\$98,364	\$101,890

GRISWOLD ELEMENTARY SCHOOL BUDGET					
2026-2027					
FUNCTION #3200 - STUDENT ACTIVITIES					
OBJ #	DESCRIPTION	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
321	Coaches Salaries	\$5,810	\$6,391	\$6,518	\$7,751
324	After school activities stipend	\$0	\$0	\$0	\$0
	TOTAL	\$5,810	\$6,391	\$6,518	\$7,751
Student Activities		23/24 Actual	24/25 Actual	25/26 Budget	26/27 Budget
1010.5.03.3200.99.321	Coaches' Salary	\$4,937	\$4,791	\$6,518	\$7,751
1010.5.03.3200.99.324	Enrichment Salary	\$0	\$0	\$0	\$0
	Total	\$4,937	\$4,791	\$6,518	\$7,751

GRISWOLD ELEMENTARY SCHOOL BUDGET					
2026-2027					
FUNCTION #2400 - ADMINISTRATION					
OBJ #	DESCRIPTION	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
121	Principal & Asst. Principal	\$282,576	\$295,100	\$305,429	\$316,119
131	Secretaries	\$131,758	\$140,454	\$144,668	\$151,469
143	Secretary Extra hours	\$0	\$0	\$1,000	\$1,000
330	Other Professional Services	\$1,200	\$1,200	\$1,200	\$1,200
431	Maintenance Agreements	\$44,000	\$48,400	\$48,400	\$82,027
530	Postage	\$3,000	\$2,000	\$2,000	\$2,000
580	Travel	\$0	\$0	\$0	\$0
690	Other Supplies/Material	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$462,534	\$487,154	\$502,697	\$553,815
121	1 FT Principal and 1 FT Assistant Principal for 660 students plus staff				
131	3 FT Secretaries for 660 students plus staff				
330					
431	copier and postage machine lease agreements				
Principals' Office		23/24 Actual	24/25 Actual	25/26 Budget	26/27 Budget
1010.5.03.2400.99.121	Principals' Salary	\$282,596	\$295,100	\$305,429	\$316,119
1010.5.03.2400.99.131	School Secretary Salary	\$140,900	\$137,405	\$144,668	\$151,469
1010.5.03.2400.99.143	School Secretary OT	\$0	\$0	\$1,000	\$1,000
1010.5.03.2400.99.330	Other Professional Services	\$210	\$145	\$1,200	\$1,200
1010.5.03.2400.99.431	Maintenance Agreements	\$79,716	\$74,570	\$48,400	\$82,027
1010.5.03.2400.99.530	Postage	\$302	\$0	\$2,000	\$2,000
1010.5.03.2400.99.580	Travel	\$0	\$0	\$0	\$0
1010.5.03.2400.99.690	Other Supplies/Material	\$0	\$0	\$0	\$0
1010.5.03.2400.99.810	Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$503,724	\$507,220	\$502,697	\$553,815

GMS Budget Analysis Detail					
# of Student Projected					
GMS Overall Budget	25/26	26/27	Change	Per Student Increase	Per Student Overall Cost
Total Budget	\$3,509,746.00	\$3,851,358.00	\$341,612.00	#DIV/0!	#DIV/0!
Salaries	\$3,394,965.00	\$3,735,986.00	\$341,021.00	#DIV/0!	#DIV/0!
Non-Salary Costs	\$114,781.00	\$115,372.00	\$591.00	#DIV/0!	#DIV/0!
GMS Salary Costs	25/26 Budget	26/27 Budget	Change	Budget +/-	Notes
Teacher	\$2,622,679.00	\$2,944,011.00	\$321,332.00		
SEL Interventionist	\$0.00	\$0.00	\$0.00		
Guidance	\$157,990.00	\$160,282.00	\$2,292.00		
Librarian	\$91,007.00	\$93,965.00	\$2,958.00		
Admin	\$305,429.00	\$316,119.00	\$10,690.00		
Secretary	\$133,434.00	\$138,834.00	\$5,400.00		
Academic/Team Leaders	\$23,813.00	\$21,483.00	-\$2,330.00		
Coaches/After School Stipend	\$60,613.00	\$61,292.00	\$679.00		
Total Salary	\$3,394,965.00	\$3,735,986.00	\$341,021.00		
GMS Non-Salary Costs	25/26 Budget	26/27 Budget	Change	Budget +/-	Notes
<i>1000 - Regular Program</i>					
01-Art	\$3,500.00	\$4,000.00	\$500.00		
05-Foreign Language	\$400.00	\$500.00	\$100.00		
06-Health	\$600.00	\$500.00	-\$100.00		
08-Tech. Ed	\$1,050.00	\$1,100.00	\$50.00		
09-Lang. Arts	\$1,675.00	\$1,650.00	-\$25.00		
10-Math	\$1,300.00	\$1,800.00	\$500.00		
11-Music	\$7,430.00	\$10,010.00	\$2,580.00		
13-Phys. Ed.	\$680.00	\$760.00	\$80.00		
15-Science	\$2,739.00	\$2,930.00	\$191.00		
16- Social Studies	\$880.00	\$600.00	-\$280.00		
99-General	\$22,500.00	\$21,900.00	-\$600.00		
<i>2120 - Guidance</i>	\$3,460.00	\$3,060.00	-\$400.00		
<i>2220 - Educational Media</i>	\$6,783.00	\$8,425.00	\$1,642.00		
<i>2400 - Administration</i>	\$49,330.00	\$45,315.00	-\$4,015.00		
<i>3200 - Student Activities</i>	\$12,454.00	\$12,822.00	\$368.00		
Total Non-Salary	\$114,781.00	\$115,372.00	\$591.00		

SUMMARY SHEET					
GRISWOLD MIDDLE SCHOOL					
2026-2027					
		Budget	Budget	Budget	Budget
51 - Middle School		2023-2024	2024-2025	2025-2026	2026-2027
	1000 - Regular Program				
	01-Art	\$1,680	\$3,630	\$3,500	\$4,000
	05-For. Lang.	\$860	\$1,080	\$400	\$500
	06-Health	\$400	\$429	\$600	\$500
	08-Tech. Ed.	\$1,000	\$1,000	\$1,050	\$1,100
	09-Lang. Arts	\$1,500	\$1,410	\$1,675	\$1,650
	10-Math	\$3,800	\$5,295	\$1,300	\$1,800
	11-Music	\$2,691	\$3,300	\$7,430	\$10,010
	13-Phys. Ed.	\$500	\$825	\$680	\$760
	15-Science	\$1,000	\$3,080	\$2,739	\$2,930
	16-Social St.	\$600	\$770	\$880	\$600
	99-General	\$2,564,350	\$2,579,393	\$2,668,992	\$2,987,394
	Total 1000	\$2,578,381	\$2,600,212	\$2,689,246	\$3,011,244
	2120 Guidance Services				
	99 Guidance	\$86,568	\$88,729	\$161,450	\$163,342
	2220 Educational Media				
	99 Library	\$90,634	\$93,881	\$97,790	\$102,390
	2400 Administration				
	99 Principal's Office	\$448,710	\$470,160	\$488,193	\$500,268
	2800 Support Services				
	99 In-Service				
	3200 Student Activities				
	99 Athletics	\$57,398	\$64,508	\$73,067	\$74,114
	Total GMS = = = =>	\$3,261,692	\$3,317,490	\$3,509,746	\$3,851,358
					\$313,137

GRISWOLD MIDDLE SCHOOL BUDGET					
2026-2027					
FUNCTION #1000 - INSTRUCTION-ART					
OBJ #	DESCRIPTION	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
611	Instructional Supplies	\$1,680	\$3,630	\$3,500	\$4,000
641	Textbooks	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$1,680	\$3,630	\$3,500	\$4,000
611	supplies (pottery glazes, watercolor paint, clay, replace brush supply, felting supplies)				
Art		23/24 Actual	24/25 Actual	25/26 Budget	26/27 Budget
1010.5.51.1000.01.611	Art Instructional Supplies	\$0	\$3,299	\$3,500	\$4,000
1010.5.51.1000.01.641	Art Textbooks	\$0	\$0	\$0	\$0
1010.5.51.1000.01.690	Art Other Supplies	\$0	\$0	\$0	\$0
1010.5.51.1000.01.810	Art Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$0	\$3,299	\$3,500	\$4,000

GRISWOLD MIDDLE SCHOOL BUDGET					
2026-2027					
FUNCTION #1000 - INSTRUCTION-WORLD LANGUAGE					
OBJ #	DESCRIPTION	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
330	Other Professional Services	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$260	\$280	\$0	\$0
642	Resource Books/Periodicals	\$600	\$800	\$400	\$500
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$860	\$1,080	\$400	\$500
642	Garbanzo and Sr. Wooly				
Foreign Language		23/24 Actual	24/25 Actual	25/26 Budget	26/27 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	\$0	\$200	\$0	\$0
1010.5.51.1000.05.642	Foreign Lang Resource Books / Periodicals	\$0	\$429	\$400	\$500
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	\$0	\$629	\$400	\$500

GRISWOLD MIDDLE SCHOOL BUDGET					
2026-2027					
FUNCTION #1000 - INSTRUCTION-HEALTH & SAFETY					
OBJ #	DESCRIPTION	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
330	Other Professional Services	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$400	\$429	\$600	\$500
642	Resource Books/Periodicals	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
	TOTAL	\$400	\$429	\$600	\$500
611	AIDS/STI curriculum material, bag of germs, all about me posters				
Health & Safety		23/24 Actual	24/25 Actual	25/26 Budget	26/27 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	\$0	\$430	\$600	\$500
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	\$0	\$0	\$0
	Total	\$0	\$430	\$600	\$500

GRISWOLD MIDDLE SCHOOL BUDGET					
2026-2027					
FUNCTION #1000 - INSTRUCTION-TECHNOLOGY EDUCATION					
OBJ #	DESCRIPTION	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
430	Repair & Maintenance	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$1,000	\$1,000	\$1,050	\$1,100
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$1,000	\$1,000	\$1,050	\$1,100
611	wood for grade-level projects. Laminating supplies, sanding discs				
Tech Ed		23/24 Actual	24/25 Actual	25/26 Budget	26/27 Budget
1010.5.51.1000.08.430	Tech Ed Repairs	\$0	\$0	\$0	\$0
1010.5.51.1000.08.611	Tech Ed Instructional Supplies	\$383	\$975	\$1,050	\$1,100
1010.5.51.1000.08.810	Tech Ed Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$383	\$975	\$1,050	\$1,100

GRISWOLD MIDDLE SCHOOL BUDGET					
2026-2027					
FUNCTION #1000 - INSTRUCTION-LANGUAGE ARTS					
OBJ #	DESCRIPTION	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
550	Printing & Binding	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$300	\$160	\$240	\$0
641	Textbooks	\$450	\$450	\$535	\$950
642	Resource Books/Periodicals	\$750	\$800	\$900	\$700
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$1,500	\$1,410	\$1,675	\$1,650
641	70-8th grade books, 30-7th grade books, 20-5th grade books				
642	Scholastic				
Language Arts		23/24 Actual	24/25 Actual	25/26 Budget	26/27 Budget
1010.5.51.1000.09.550	LA Printing & Binding	\$0	\$0	\$0	\$0
1010.5.51.1000.09.611	LA Instructional Supplies	\$0	\$50	\$240	\$0
1010.5.51.1000.09.641	LA Textbooks	\$496	\$445	\$535	\$950
1010.5.51.1000.09.642	LA Resource Books/Periodicals	\$565	\$485	\$900	\$700
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	\$1,061	\$980	\$1,675	\$1,650

GRISWOLD MIDDLE SCHOOL BUDGET					
2026-2027					
FUNCTION #1000 - INSTRUCTION-MATH					
OBJ #	DESCRIPTION	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
550	Printing & Binding	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$3,800	\$5,295	\$1,300	\$1,800
641	Textbooks	\$0	\$0	\$0	\$0
690	Math Other Supplies	\$0	\$0	\$0	\$0
730	Equipment	\$0	\$0	\$0	\$0
	TOTAL	\$3,800	\$5,295	\$1,300	\$1,800
611	Consumables for new curriculum, protractors, compasses measuring tape				
Math		23/24 Actual	24/25 Actual	25/26 Budget	26/27 Budget
1010.5.51.1000.10.550	Math Printing & Binding	\$0	\$0	\$0	\$0
1010.5.51.1000.10.611	Math Instructional Supplies	\$0	\$4,495	\$1,300	\$1,800
1010.5.51.1000.10.641	Math Textbooks	\$0	\$0	\$0	\$0
1010.5.51.1000.10.690	Math Other Supplies	\$0	\$0	\$0	\$0
1010.5.51.1000.10.730	Math Equipment	\$0	\$0	\$0	\$0
	Total	\$0	\$4,495	\$1,300	\$1,800

GRISWOLD MIDDLE SCHOOL BUDGET									
2026-2027									
FUNCTION #1000 - INSTRUCTION-MUSIC									
OBJ #	DESCRIPTION	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027				
430	Repair & Maintenance	\$800	\$1,000	\$1,000	\$1,500				
580	Travel	\$800	\$1,000	\$1,500	\$1,750				
590	Other Purchased Services	\$0	\$0	\$1,050	\$0				
611	Instructional Supplies	\$400	\$500	\$800	\$1,400				
641	Textbooks	\$450	\$500	\$1,500	\$3,000	550	\$380	printing for concerts	
690	Other Supplies & Materials	\$0	\$0	\$1,280	\$1,460				
730	Equipment	\$0	\$0	\$0	\$0				
810	Dues & Fees	\$241	\$300	\$300	\$900				
	TOTAL	\$2,691	\$3,300	\$7,430	\$10,010				
	430 Band/Orchestra repairs								
	580 Band/Orchestra repairs of school owed equipment								
	590 QV Middle School Regional(chorus/band)/Spring community outreach(Select/Jazz)								
	611 band/orchestra/chorus supplies								
	641 arrangements, lesson books								
	690 soundtrap/sight-reading factory								
	810 CMEA/ECTMSMF/CTASDA								
Music		23/24 Actual	24/25 Actual	25/26 Budget	26/27 Budget				
1010.5.51.1000.11.430	Music Repairs	\$690	\$444	\$1,000	\$1,500				
1010.5.51.1000.11.580	Music Travel	\$0	\$423	\$1,500	\$1,750				
1010.5.51.1000.11.590	Music Other Purchased Services	\$0	\$0	\$1,050	\$0				
1010.5.51.1000.11.611	Music Instructional Supplies	\$0	\$204	\$800	\$1,400				
1010.5.51.1000.11.641	Music Textbooks	\$190	\$466	\$1,500	\$3,000				
1010.5.51.1000.11.690	Music Other Supplies	\$0	\$0	\$1,280	\$1,460				
1010.5.51.1000.11.730	Music Equipment	\$0	\$0	\$0	\$0				
1010.5.51.1000.11.810	Music Dues & Fees	\$0	\$0	\$300	\$900				
	Total	\$880	\$1,537	\$7,430	\$10,010				

GRISWOLD MIDDLE SCHOOL BUDGET					
2026-2027					
FUNCTION #1000 - INSTRUCTION-PHYSICAL EDUCATION					
OBJ #	DESCRIPTION	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
611	Instructional Supplies	\$0	\$100	\$100	\$220
730	Equipment	\$500	\$725	\$580	\$540
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$500	\$825	\$680	\$760
	611 basketballs				
	730 floor hockey pads, tape, volleyball nets, golf greens				
Physical Education		23/24 Actual	24/25 Actual	25/26 Budget	26/27 Budget
1010.5.51.1000.13.611	P.E. Instructional Supplies	\$0	\$49	\$100	\$220
1010.5.51.1000.13.730	P.E. Equipment	\$34	\$725	\$580	\$540
1010.5.51.1000.13.810	Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$34	\$774	\$680	\$760

GRISWOLD MIDDLE SCHOOL BUDGET					
2026-2027					
FUNCTION #1000 - INSTRUCTION-SCIENCE					
OBJ #	DESCRIPTION	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
430	Repair & Maintenance	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$600	\$1,500	\$700	\$1,200
641	Textbooks	\$0	\$0	\$0	\$0
642	Resource Books/Periodicals	\$250	\$400	\$544	\$0
690	Other Supplies & Materials	\$0	\$90	\$385	\$720
730	Equipment	\$0	\$940	\$960	\$860
810	Dues & Fees	\$150	\$150	\$150	\$150
	TOTAL	\$1,000	\$3,080	\$2,739	\$2,930
611	lab consumables				
690	electromagnet kit, microscope slides, filters, lab supplies				
730	electricity and magnetism kit, activities stations kit, magnetic attractions kit, mineral formation kit, density and earth kit, natural selection kit, beak lab kit				
810	Science Olympiad				
Science		23/24 Actual	24/25 Actual	25/26 Budget	26/27 Budget
1010.5.51.1000.15.430	Science Repairs	\$0	\$0	\$0	\$0
1010.5.51.1000.15.611	Science Instructional Supplies	\$0	\$939	\$700	\$1,200
1010.5.51.1000.15.641	Science Textbooks	\$0	\$0	\$0	\$0
1010.5.51.1000.15.642	Science Resource Books	\$0	\$270	\$544	\$0
1010.5.51.1000.15.690	Science Other Supplies	\$0	\$27	\$385	\$720
1010.5.51.1000.15.730	Science Equipment	\$0	\$119	\$960	\$860
1010.5.51.1000.15.810	Science Dues & Fees	\$0	\$0	\$150	\$150
	Total	\$0	\$1,355	\$2,739	\$2,930

GRISWOLD MIDDLE SCHOOL BUDGET					
2026-2027					
FUNCTION #1000 - INSTRUCTION-SOCIAL STUDIES					
OBJ #	DESCRIPTION	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
641	Textbooks	\$0	\$0	\$0	\$0
642	Resource Books/Periodicals	\$300	\$270	\$180	\$200
690	Other Supplies & Materials	\$300	\$500	\$700	\$400
730	Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$600	\$770	\$880	\$600
642	Scholastic				
690	binders, composition notebooks, laminated resources				
Social Studies		23/24 Actual	24/25 Actual	25/26 Budget	26/27 Budget
1010.5.51.1000.16.641	SS Textbooks	\$0	\$0	\$0	\$0
1010.5.51.1000.16.642	SS Resource Books	\$0	\$0	\$180	\$200
1010.5.51.1000.16.690	SS Other Supplies/Materials	\$0	\$0	\$700	\$400
1010.5.51.1000.16.730	SS Equipment	\$0	\$0	\$0	\$0
1010.5.51.1000.16.810	SS Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$0	\$0	\$880	\$600

GRISWOLD MIDDLE SCHOOL BUDGET					
2026-2027					
FUNCTION #1000 - INSTRUCTION-GENERAL					
OBJ #	DESCRIPTION	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
101	Teacher Salaries	\$2,522,894	\$2,495,324	\$2,622,679	\$2,944,011
112	Student Support	\$0	\$40,150	\$0	\$0
320	Academic/Team Leaders	\$20,906	\$23,519	\$23,813	\$21,483
430	Repair & Maintenance	\$450	\$500	\$500	\$500
432	Auditorium Repairs	\$0	\$0	\$0	\$0
550	Printing & Binding	\$1,600	\$1,600	\$1,600	\$1,600
590	Other Purchased Services	\$4,000	\$3,000	\$6,600	\$6,800
611	Instructional Supplies	\$9,000	\$9,000	\$9,800	\$9,000
642	Resource Books/Periodicals	\$400	\$400	\$400	\$400
690	Other Supplies & Materials	\$4,000	\$4,800	\$2,500	\$2,500
730	Instructional Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$1,100	\$1,100	\$1,100	\$1,100
	TOTAL	\$2,564,350	\$2,579,393	\$2,668,992	\$2,987,394
101:					
6 FTE 5th Grade Teachers for 125students		112 - Social Emotional Interventionist - replaced with School Counselor (Guidance)			
6 FTE 6th Grade Teachers for 133 students		1 FTE School Psychologist/Social Worker for 545 students			
6 FTE 7th Grade Teachers for 147students		530 - Postage to support 5-8, SBAC reports mailed			
6 FTE 8th Grade Teachers for 140 students		550 - Handbooks & Planners 5-8, Print Shop			
7.2 FTE Specials Teachers for 545students		590 - Promotion, awards, covers, chairs, flowers, paper			
1 FTE Spanish Teacher		611 - Instructional supplies & paper			
2 Reading and 1 Math Interventionist for 545 students		690 - Color ink, advisory supplies, second step material, staples			
		810-CASC and NJHS			
Middle School System Wide		23/24 Actual	24/25 Actual	25/26 Budget	26/27 Budget
1010.5.51.1000.99.101	Regular Teacher Salaries	\$2,635,347	\$2,493,991	\$2,622,679	\$2,944,011
1010.5.51.1000.99.112	SEL Interventionist	\$0	\$0	\$0	\$0
1010.5.51.1000.99.320	Team Leader Salaries	\$20,860	\$18,054	\$23,813	\$21,483
1010.5.51.1000.99.430	Repairs/Maintenance	\$214	\$0	\$500	\$500
1010.5.51.1000.99.432	Auditorium Repairs	\$0	\$0	\$0	\$0
1010.5.51.1000.99.550	Printing & Binding	\$1,247	\$1,501	\$1,600	\$1,600
1010.5.51.1000.99.590	Other Purchased Services	\$1,977	\$1,100	\$6,600	\$6,800
1010.5.51.1000.99.611	Instructional Supplies	\$6,822	\$4,191	\$9,800	\$9,000
1010.5.51.1000.99.642	Resource Books	\$0	\$0	\$400	\$400
1010.5.51.1000.99.690	Other Supplies/Materials	\$1,514	\$4,687	\$2,500	\$2,500
1010.5.51.1000.99.730	Instructional Equipment	\$0	\$0	\$0	\$0
1010.5.51.1000.99.810	Dues and Fees	\$1,066	\$1,060	\$1,100	\$1,100
	Total	\$2,669,047	\$2,524,584	\$2,668,992	\$2,987,394

GRISWOLD MIDDLE SCHOOL BUDGET					
2026-2027					
FUNCTION #2120 - GUIDANCE					
OBJ #	DESCRIPTION	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
124	Guidance Salary	\$85,008	\$87,169	\$157,990	\$160,282
580	Travel	\$0	\$0	\$0	\$0
590	Other Purchased Services	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$1,500	\$1,500	\$3,400	\$3,000
810	Dues & Fees	\$60	\$60	\$60	\$60
	TOTAL	\$86,568	\$88,729	\$161,450	\$163,342
124	2 FTE Counselors for 545 students (Includes 10 extra summer days)				
690	SchoolsLink/supplies				
810	CSCA				
Guidance Services		23/24 Actual	24/25 Actual	25/26 Budget	26/27 Budget
1010.5.51.2120.99.124	Guidance Counselor Salary	\$68,949	\$136,329	\$157,990	\$160,282
1010.5.51.2120.99.580	Guidance Travel	\$0	\$0	\$0	\$0
1010.5.51.2120.99.590	Other Purchased Services	\$1,337	\$2,236	\$0	\$0
1010.5.51.2120.99.690	Guidance Other Supplies/Materials	\$0	\$0	\$3,400	\$3,000
1010.5.51.2120.99.810	Guidance Dues & Fees	\$0	\$0	\$60	\$60
	Total	\$70,286	\$138,565	\$161,450	\$163,342

GRISWOLD MIDDLE SCHOOL BUDGET										
2026-2027										
FUNCTION #2220 - LIBRARY										
OBJ #	DESCRIPTION	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027					
123	Librarian	\$87,004	\$88,961	\$91,007	\$93,965					
431	Maintenance Agreements	\$900	\$1,855	\$1,850	\$2,550					
611	Instructional Supplies	\$500	\$500	\$500	\$500					
642	Library Books/Periodicals	\$1,300	\$1,300	\$1,300	\$1,300					
643	On-Line Services	\$900	\$1,225	\$3,133	\$3,785					
690	Other Supplies & Materials	\$0	\$0	\$0	\$0					
730	Equipment	\$0	\$0	\$0	\$0					
810	Dues & Fees	\$30	\$40	\$0	\$290					
	TOTAL	\$90,634	\$93,881	\$97,790	\$102,390					
123	1 FTE Librarian for 545 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)		23/24 Actual	24/25 Actual	25/26 Budget	26/27 Budget					
1010.5.51.2220.99.123	Librarian Salary	\$87,004	\$88,961	\$91,007	\$93,965					
1010.5.51.2220.99.431	Library Maintenance Agreements	\$999	\$1,698	\$1,850	\$2,550					
1010.5.51.2220.99.611	Library Instructional Supplies	\$0	\$0	\$500	\$500					
1010.5.51.2220.99.642	Library Books/Periodicals	\$0	\$847	\$1,300	\$1,300					
1010.5.51.2220.99.643	Library Online Services	\$0	\$1,198	\$3,133	\$3,785					
1010.5.51.2220.99.690	Library Other Supplies/Materials	\$0	\$0	\$0	\$0					
1010.5.51.2220.99.730	Library Equipment	\$0	\$0	\$0	\$0					
1010.5.51.2220.99.810	Library Dues & Fees	\$30	\$30	\$0	\$290					
	Total	\$88,033	\$92,734	\$97,790	\$102,390					

GRISWOLD MIDDLE SCHOOL BUDGET								
2026-2027								
FUNCTION #2400 - ADMINISTRATION								
OBJ #	DESCRIPTION	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027			
121	Principal & Asst. Principal	\$278,772	\$295,100	\$305,429	\$316,119			
131	Secretary	\$124,158	\$128,099	\$133,434	\$138,834			
143	Secretary addt'l hours	\$0	\$0	\$500	\$500			
330	Other Professional Services	\$1,200	\$1,200	\$1,500	\$1,500			
431	Maintenance Agreements	\$38,480	\$38,961	\$40,130	\$35,915			
530	Postage	\$4,500	\$4,500	\$4,500	\$4,500			
642	Resource Books/Periodicals	\$500	\$500	\$500	\$500			
690	Other Supplies & Materials	\$1,000	\$1,700	\$2,100	\$2,300			
810	Dues & Fees	\$100	\$100	\$100	\$100			
	TOTAL	\$448,710	\$470,160	\$488,193	\$500,268			
	121	1 FTE Principal & 1 FTE Assistant Principal for 545 Students plus staff						
	131	2 (12 Month) and 1 (25hr/wk 10 Month) Secretaries for 545 students plus staff				1957.5	26.7903	52442.01225
	143	Extenuating circumstances requiring coverage				1305	21.8772	28549.746
	330	shredding						133433.7705
	431	copier and postage machine leases						
	642							
	690	SOM/Kids pins and cert, office water, GG shirts, high 5 pins, meeting supplies and materials						
	810	LEARN Roundtables						
Principals' Office		23/24 Actual	24/25 Actual	25/26 Budget	26/27 Budget			
1010.5.51.2400.99.121	Principals' Salary	\$280,023	\$283,936	\$305,429	\$316,119			
1010.5.51.2400.99.131	School Secretary Salary	\$128,931	\$129,400	\$133,434	\$138,834			
1010.5.51.2400.99.143	School Secretary OT	\$0	\$0	\$500	\$500			
1010.5.51.2400.99.330	Other Professional Services	\$1,446	\$1,295	\$1,500	\$1,500			
1010.5.51.2400.99.431	Maintenance Agreements	\$33,429	\$32,650	\$40,130	\$35,915			
1010.5.51.2400.99.530	Postage	\$4,500	\$4,959	\$4,500	\$4,500			
1010.5.51.2400.99.642	Resource Books / Periodicals	\$0	\$180	\$500	\$500			
1010.5.51.2400.99.690	Other Supplies/Materials	\$967	\$672	\$2,100	\$2,300			
1010.5.51.2400.99.810	Dues & Fees	\$0	\$0	\$100	\$100			
	Total	\$449,296	\$453,092	\$488,193	\$500,268			

GRISWOLD MIDDLE SCHOOL BUDGET					
2026-2027					
FUNCTION #3200 - STUDENT ACTIVITIES					
OBJ #	DESCRIPTION	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
321	Coaches Salaries	\$33,282	\$39,682	\$46,032	\$41,055
324	Advisors/Coordinators	\$7,010	\$7,011	\$7,081	\$12,737
329	System Wide-Specialists	\$6,500	\$6,581	\$7,500	\$7,500
580	Transportation	\$7,856	\$8,484	\$9,204	\$9,572
690	Other Supplies & Materials	\$2,000	\$2,000	\$2,500	\$2,500
810	Dues & Fees	\$750	\$750	\$750	\$750
	TOTAL	\$57,398	\$64,508	\$73,067	\$74,114
321					
324					
329	Referees				
580					
690	Replenishment of Supplies				
810					
Student Activities		23/24 Actual	24/25 Actual	25/26 Budget	26/27 Budget
1010.5.51.3200.99.321	Coaches' Salary	\$44,690	\$40,281	\$46,032	\$41,055
1010.5.51.3200.99.324	Advisor's Salary	\$3,646	\$5,923	\$7,081	\$12,737
1010.5.51.3200.99.329	Specialists	\$4,960	\$3,110	\$7,500	\$7,500
1010.5.51.3200.99.580	Transportation	\$9,204	\$490	\$9,204	\$9,572
1010.5.51.3200.99.690	Other Supplies/Materials	\$1,976	\$1,924	\$2,500	\$2,500
1010.5.51.3200.99.810	Dues & Fees	\$620	\$340	\$750	\$750
	Total	\$65,096	\$52,068	\$73,067	\$74,114

GHS Budget Analysis Detail					
# of Student Projected					
GHS Overall Budget	25/26	26/27	Change	Per Student Increase	Per Student Overall Cost
Total Budget	\$5,536,429.00	\$5,879,446.65	\$343,017.65	#DIV/0!	#DIV/0!
Salaries	\$4,939,201.00	\$5,270,158.00	\$330,957.00	#DIV/0!	#DIV/0!
Non-Salary Costs	\$597,229.00	\$609,288.65	\$12,059.65	#DIV/0!	#DIV/0!
GHS Salary Costs	25/26 Budget	26/27 Budget	Change	Budget +/-	Notes
Career Coordinator	\$8,965.00	\$9,393.00	\$428.00		
Teacher	\$3,630,362.00	\$3,986,223.00	\$355,861.00		
Academy	\$0.00	\$0.00	\$0.00		
Student Support	\$76,107.00	\$73,834.00	-\$2,273.00		
Department Leaders	\$39,056.00	\$31,208.00	-\$7,848.00		
Guidance	\$255,851.00	\$274,855.00	\$19,004.00		
Librarian	\$91,007.00	\$93,965.00	\$2,958.00		
Library Para	\$0.00	\$0.00	\$0.00		
Admin	\$319,156.00	\$330,326.00	\$11,170.00		
Secretary	\$201,018.00	\$205,477.00	\$4,459.00		
Coaches/Advisors	\$310,994.00	\$258,125.00	-\$52,869.00		Moved trainer from professional services.
Music Directors	\$6,685.00	\$6,752.00	\$67.00		
Total Salary	\$4,939,201.00	\$5,270,158.00	\$330,957.00		
GHS Non-Salary Costs	25/26 Budget	26/27 Budget	Change	Budget +/-	Notes
1000 - Regular Program					
01-Art	\$3,536.00	\$3,300.00	-\$236.00		
03-Career Ed	\$1,000.00	\$1,000.00	\$0.00		
05-Foreign Language	\$665.00	\$2,666.00	\$2,001.00		
06-Health	\$197.00	\$235.00	\$38.00		
07-Family/Consumer Science	\$9,655.00	\$34,031.00	\$24,376.00		
08-Tech. Ed	\$20,279.00	\$17,975.00	-\$2,304.00		
09-Lang. Arts	\$2,000.00	\$1,130.00	-\$870.00		
10-Math	\$1,545.00	\$1,540.00	-\$5.00		
11-Music	\$17,950.00	\$18,250.00	\$300.00		
13-Phys. Ed.	\$2,000.00	\$2,000.00	\$0.00		
15-Science	\$7,726.00	\$7,533.00	-\$193.00		
16-Social Studies	\$106.00	\$0.00	-\$106.00		
17-Business	\$2,961.00	\$1,758.00	-\$1,203.00		
99-General	\$51,550.00	\$51,550.00	\$0.00		
2120 - Guidance	\$13,718.00	\$12,097.00	-\$1,621.00		
2220 - Educational Media	\$11,711.00	\$10,625.00	-\$1,086.00		
2400 - Administration	\$78,075.00	\$63,773.00	-\$14,302.00		
2790 - Field Trips/Travel	\$6,000.00	\$6,000.00	\$0.00		
3200 - Student Activities	\$194,100.00	\$196,197.00	\$2,097.00		
6110 - Tuition	\$172,455.00	\$177,628.65	\$5,173.65		
Total Non-Salary	\$597,229.00	\$609,288.65	\$12,059.65		

Summary Sheet					
Griswold High School					
2026-2027					
20 - High School		Budget 2023-2024	Budget 2024-2025	Budet 2025-2026	Budget 2026-2027
	1000 - Regular Program				
	01-Art	\$5,500	\$3,740	\$3,536	\$3,300
	03-Career Ed.	\$17,531	\$18,031	\$9,965	\$10,393
	05-For. Lang.	\$1,900	\$3,500	\$665	\$2,666
	06-Health	\$1,850	\$1,200	\$197	\$235
	07-Family/Consumer Science	\$6,830	\$7,993	\$9,655	\$34,031
	08-Tech. Ed.	\$4,377	\$3,532	\$20,279	\$17,975
	09-Lang. Arts	\$2,725	\$2,675	\$2,000	\$1,130
	10-Math	\$300	\$500	\$1,545	\$1,540
	11-Music	\$16,255	\$16,665	\$17,950	\$18,250
	13-Phys. Ed.	\$2,000	\$2,000	\$2,000	\$2,000
	15-Science	\$12,821	\$7,089	\$7,726	\$7,533
	16-Social St.	\$1,356	\$0	\$106	\$0
	17-Business	\$2,412	\$1,812	\$2,961	\$1,758
	99-General	\$3,701,826	\$3,701,947	\$3,797,075	\$4,142,815
	Total 1000	\$3,777,683	\$3,770,684	\$3,875,660	\$4,243,626
	2120 Guidance Services	\$219,807	\$256,527	\$269,569	\$286,952
	2220 Educational Media				
	99 Library	\$99,104	\$100,342	\$102,718	\$104,590
	2400 Administration				
	99 Principal's Office	\$550,046	\$575,656	\$598,249	\$599,576
	2790 Non- Reimbursable Trans.				
	99 Field Trips/Travel	\$6,000	\$6,000	\$6,000	\$6,000
	3200 Student Activities				
	99 Athletics	\$417,480	\$431,909	\$511,779	\$461,074
	6110 Tuition -Public				
	99- Vo-Ag Tuition	\$182,963	\$196,044	\$172,455	\$177,629
	Total GHS = = = =>	\$5,253,083	\$5,337,161	\$5,536,429	\$5,879,447

GRISWOLD HIGH SCHOOL BUDGET					
2026-2027					
FUNCTION #1000 - INSTRUCTION-ART					
OBJ #	DESCRIPTION	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
430	Repair & Maintenance	\$1,500	\$500	\$700	\$0
550	Printing	\$0	\$0	\$0	\$0
580	Travel	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$4,000	\$3,240	\$2,836	\$3,300
730	Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$5,500	\$3,740	\$3,536	\$3,300
430	kiln recently repaired; no repairs anticipated				
550					
580					
611	White clay, glaze, blenders, mechanical erasers, paintbrushes, sketchbooks, paint, clay needed				
730	Special Request to discuss				
810					
Art		23/24 Actual	24/25 Actual	25/26 Budget	26/27 Budget
1010.5.62.1000.01.430	Art Repairs	\$0	\$298	\$700	\$0
1010.5.62.1000.01.550	Art Printing and Binding	\$0	\$0	\$0	\$0
1010.5.62.1000.01.580	Art Travel	\$0	\$0	\$0	\$0
1010.5.62.1000.01.611	Art Instructional Supplies	\$3,126	\$3,277	\$2,836	\$3,300
1010.5.62.1000.01.730	Art Equipment	\$0	\$0	\$0	\$0
1010.5.62.1000.01.810	Art Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$3,126	\$3,575	\$3,536	\$3,300

GRISWOLD HIGH SCHOOL BUDGET					
2026-2027					
FUNCTION #1000 - INSTRUCTION-CAREER EDUCATION					
OBJ #	DESCRIPTION	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
105	Career Coordinator	\$17,531	\$17,531	\$8,965	\$9,393
530	Postage	\$0	\$0	\$0	\$0
580	Travel	\$0	\$0	\$0	\$0
590	Other Purchased Services	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$0	\$500	\$1,000	\$1,000
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$17,531	\$18,031	\$9,965	\$10,393
105					
530					
580					
590					
611	Feed Griz				
810					
Career Ed		23/24 Actual	24/25 Actual	25/26 Budget	26/27 Budget
1010.5.62.1000.03.105	Career Ed Coordinator Salary	\$8,854	\$8,854	\$8,965	\$9,393
1010.5.62.1000.03.530	Career Ed Postage	\$0	\$0	\$0	\$0
1010.5.62.1000.03.580	Career Ed Travel	\$0	\$0	\$0	\$0
1010.5.62.1000.03.590	Career Ed OPS	\$0	\$0	\$0	\$0
1010.5.62.1000.03.611	Career Ed Instructional Supplies	\$0	\$509	\$1,000	\$1,000
1010.5.62.1000.03.810	Career Ed Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$8,854	\$9,363	\$9,965	\$10,393

GRISWOLD HIGH SCHOOL BUDGET							
2026-2027							
FUNCTION #1000 - INSTRUCTION-WORLD LANGUAGE							
OBJ #	DESCRIPTION	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027		
330	Other Professional Services	\$1,000	\$425	\$0	\$0		
580	Travel	\$0	\$0	\$0	\$0		
611	Instructional Supplies	\$100	\$100	\$665	\$2,666		
641	Textbooks	\$0	\$2,975	\$0	\$0		
690	Other Supplies & Materials	\$600	\$0	\$0	\$0		
810	Dues & Fees	\$200	\$0	\$0	\$0		
	TOTAL	\$1,900	\$3,500	\$665	\$2,666		
330							
580							
611	conjugamos.com, senior Wooley, news in slow spanish & headphones						
641							
690							
810							
Foreign Language		23/24 Actual	24/25 Actual	25/26 Budget	26/27 Budget		
1010.5.62.1000.05.330	World Language Other Professional Services	\$300	\$110	\$0	\$0		
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	\$665	\$2,666		
1010.5.62.1000.05.641	World Language Textbooks	\$0	\$2,972	\$0	\$0		
1010.5.62.1000.05.690	World Language Others Supplies/Materials	\$0	\$0	\$0	\$0		
1010.5.62.1000.05.810	Dues & Fees	\$0	\$0	\$0	\$0		
		\$300	\$3,082	\$665	\$2,666		

GRISWOLD HIGH SCHOOL BUDGET					
2026-2027					
FUNCTION #1000 - INSTRUCTION-HEALTH & SAFETY					
OBJ #	DESCRIPTION	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
330	Other Professional Services	\$500	\$0	\$0	\$0
611	Instructional Supplies	\$0	\$1,200	\$197	\$235
641	Textbooks	\$1,000	\$0	\$0	\$0
690	Other Supplies & Materials	\$50	\$0	\$0	\$0
730	Equipment	\$300	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$1,850	\$1,200	\$197	\$235
330					
611	Mental/Emotional Health, Coping Skills, Anxiety Relief, Exercise/Training posters, classroom supplies				
641					
690					
730					
810					
Health & Safety		23/24 Actual	24/25 Actual	25/26 Budget	26/27 Budget
1010.5.62.1000.06.330	H & S Other Professional Services	\$0	\$0	\$0	\$0
1010.5.62.1000.06.611	H & S Instructional Supplies	\$0	\$421	\$197	\$235
1010.5.62.1000.06.641	H & S Textbooks	\$0	\$0	\$0	\$0
1010.5.62.1000.06.690	H & S Other Supplies/Materials	\$32	\$0	\$0	\$0
1010.5.62.1000.06.730	H & S Equipment	\$0	\$0	\$0	\$0
1010.5.62.1000.06.810	H & S Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$32	\$421	\$197	\$235

GRISWOLD HIGH SCHOOL BUDGET						
2026-2027						
FUNCTION #1000 - INSTRUCTION-FAMILY & CONSUMER SCIENCE						
OBJ #	DESCRIPTION	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027	
430	Repair & Maintenance	\$1,430	\$1,430	\$1,000	\$750	
611	Instructional Supplies	\$5,400	\$5,400	\$7,685	\$8,000	
641	Resource Books/Periodicals	\$0	\$0	\$0	\$0	
690	Other Supplies & Materials	\$0	\$0	\$0	\$25,281	
730	Equipment	\$0	\$1,163	\$970	\$0	
810	Dues & Fees	\$0	\$0	\$0	\$0	
	TOTAL	\$6,830	\$7,993	\$9,655	\$34,031	
	430	Repair of any broken equipment (i.e. refrigerators, freezers, etc.)				
	611	parchment paper, pie tins, food film, cake boxes, pie boxes, food, sanitation materials, gloves, real life baby, classroom supplies				
	641					
	690	CNA Bootcamp & State Certification				
	730					
	810					

GRISWOLD HIGH SCHOOL BUDGET					
2026-2027					
FUNCTION #1000 - INSTRUCTION-TECHNOLOGY EDUCATION					
OBJ #	DESCRIPTION	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
430	Repair & Maintenance	\$1,352	\$500	\$1,000	\$1,000
550	Printing & Binding	\$520	\$527	\$0	\$0
580	Travel	\$0	\$0	\$0	\$0
590	Other Purchased Services	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$0	\$0	\$1,346	\$8,945
690	Other Supplies & Materials	\$0	\$0	\$3,163	\$1,833
730	Equipment	\$2,505	\$2,505	\$14,770	\$5,822
810	Dues & Fees	\$0	\$0	\$0	\$375
	TOTAL	\$4,377	\$3,532	\$20,279	\$17,975
430					
550					
580					
590					
611	Perma Wash, Premium Liquid Developer, consumables, WOOD				
690	Digital Camera, Memory Card Reader, Printer Filament, Latches, Stain, Polyurethane				
730	Gaming headset, controllers, gaming monitor, computer desk chairs, electric standing desk with drawers, mirrorless camera lens kit, camera tripod overhead camera, EF mount system, and wood				
810					
Tech Ed		23/24 Actual	24/25 Actual	25/26 Budget	26/27 Budget
1010.5.62.1000.08.430	Tech Ed Repairs	\$1,246	\$107	\$1,000	\$1,000
1010.5.62.1000.08.550	Tech Ed Printing / Binding	\$181	\$48	\$0	\$0
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	\$0	\$0	\$1,346	\$8,945
1010.5.62.1000.08.690	Tech Ed Other Supplies/Materials	\$0	\$0	\$3,163	\$1,833
1010.5.62.1000.08.730	Tech Ed Instructional Equip	\$2,404	\$2,500	\$14,770	\$5,822
1010.5.62.1000.08.810	Tech Ed Dues & Fees	\$0	\$0	\$0	\$375
Total		\$3,831	\$2,655	\$20,279	\$17,975

GRISWOLD HIGH SCHOOL BUDGET													
2026-2027													
FUNCTION #1000 - INSTRUCTION-LANGUAGE ARTS													
OBJ #	DESCRIPTION	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027								
330	Other Professional Services	\$0	\$0	\$0	\$0								
590	Other Purchased Services	\$0	\$0	\$0	\$0								
611	Instructional Supplies	\$725	\$0	\$0	\$100								
641	Textbooks	\$2,000	\$0	\$0	\$1,030								
642	Books/Periodicals	\$0	\$2,000	\$2,000	\$0								
690	Other Supplies and Materials	\$0	\$675	\$0	\$0								
730	Instructional Equipment	\$0	\$0	\$0	\$0								
	TOTAL	\$2,725	\$2,675	\$2,000	\$1,130								
330													
590													
611													
641	replacement and additional copies, Dystopian literature												
642													
690													
730													
Language Arts		23/24 Actual	24/25 Actual	25/26 Budget	26/27 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	\$300	\$0	\$0	\$100								
1010.5.62.1000.09.641	Language Arts Textbooks	\$1,282	\$0	\$0	\$1,030								
1010.5.62.1000.09.642	Language Arts Books/Periodicals	\$0	\$569	\$2,000	\$0								
1010.5.62.1000.09.690	Language Arts Other Supplies and Materials	\$0	\$353	\$0	\$0								
1010.5.62.1000.09.810	Language Arts Dues & Fees	\$0	\$0	\$0	\$0								
	Total	\$1,582	\$922	\$2,000	\$1,130								

GRISWOLD HIGH SCHOOL BUDGET					
2026-2027					
FUNCTION #1000 - INSTRUCTION-MATH					
OBJ #	DESCRIPTION	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
330	Other Professional Services	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$300	\$500	\$1,545	\$1,040
641	Textbooks	\$0	\$0	\$0	\$0
730	Instructional Equipment	\$0	\$0	\$0	\$500
	TOTAL	\$300	\$500	\$1,545	\$1,540
330					
611	Instructional supplies including batteries for calculators; calculators, whiteboard & markers				
641					
730	calculators				
Math		23/24 Actual	24/25 Actual	25/26 Budget	26/27 Budget
1010.5.62.1000.10.330	Math Other Prof. Services	\$0	\$0	\$0	\$0
1010.5.62.1000.10.611	Math Instructional Supplies	\$0	\$442	\$1,545	\$1,040
1010.5.62.1000.10.641	Math Textbooks	\$0	\$0	\$0	\$0
1010.5.62.1000.10.730	Math Instructional Equipment	\$0	\$0	\$0	\$500
	Total	\$0	\$442	\$1,545	\$1,540

GRISWOLD HIGH SCHOOL BUDGET																	
2026-2027																	
FUNCTION #1000 - INSTRUCTION-MUSIC																	
OBJ #	DESCRIPTION	Budget	Budget	Budget	Budget												
		2023-2024	2024-2025	2025-2026	2026-2027												
330	Other Professional Services	\$1,200	\$1,200	\$1,200	\$1,200												
430	Repair & Maintenance	\$4,800	\$4,500	\$4,500	\$4,500												
530	Postage	\$75	\$75	\$0	\$0												
550	Printing	\$425	\$450	\$450	\$450												
580	Travel	\$2,400	\$2,500	\$3,000	\$3,000												
590	Other Purchased Services	\$800	\$900	\$0	\$0												
611	Instructional Supplies	\$3,000	\$4,000	\$4,200	\$4,000												
642	Textbooks	\$0	\$0	\$0	\$0												
690	Other Supplies & Materials	\$705	\$1,000	\$1,000	\$1,000												
730	Equipment	\$850	\$0	\$1,500	\$2,000												
810	Dues & Fees	\$2,000	\$2,040	\$2,100	\$2,100												
	TOTAL	\$16,255	\$16,665	\$17,950	\$18,250												
	330 Piano Tuning x2, Piano Accompanist x2																
	430 Band and Orchestra Repairs and Maintenance																
	530																
	550 Concert Programs and Advertising																
	580 Student Transportation to festivals, outreach and																
	590																
	611 Concert/performance music for 9 performing ensembles, folders/binders for performances (11) 24-inch iMac with Retina 4.5K display: Apple M4 chip with 8-core CPU and 8-core GPU, 16GB, 256GB SSD																
	642 Awaiting quote from Kyle to update music lab. Computers are from 2013 and can no longer be updated/cannot download/run neccessary programs for music technology course and Music Fundamentals ECE Course. COMPUTERS WERE ORIGINALLY DONATED TO THE GHS MUSIC DEPT.																
	690																
	730 30 Uniform Skirts, Etude ETB-100 Series Student Trombone, Glasser Fiberglass 4/4 Cello Bow, Squier Classic Vibe Jazz Bass																
	810 NEMFA, ASBDA, ACDA, NAFME (Tri-M)																
Music		23/24 Actual	24/25 Actual	25/26 Budget	26/27 Budget												
1010.5.62.1000.11.330	Music Other Prof Services	\$1,195	\$0	\$1,200	\$1,200												
1010.5.62.1000.11.430	Music Repairs/Maintenance	\$4,281	\$2,829	\$4,500	\$4,500												
1010.5.62.1000.11.530	Music Postage	\$0	\$0	\$0	\$0												
1010.5.62.1000.11.550	Music Printing & Binding	\$0	\$0	\$450	\$450												
1010.5.62.1000.11.580	Music Travel	\$1,511	\$1,832	\$3,000	\$3,000												
1010.5.62.1000.11.590	Music Other Purchased Serv	\$135	\$150	\$0	\$0												
1010.5.62.1000.11.611	Music Instructional Supplies	\$2,872	\$2,854	\$4,200	\$4,000												
1010.5.62.1000.11.642	Music Textbooks	\$0	\$0	\$0	\$0												
1010.5.62.1000.11.690	Music Other Supplies / Materials	\$105	\$441	\$1,000	\$1,000												
1010.5.62.1000.11.730	Music Instructional Equipment	\$0	\$0	\$1,500	\$2,000												
1010.5.62.1000.11.810	Music Dues & Fees	\$2,000	\$470	\$2,100	\$2,100												
	Total	\$12,099	\$8,576	\$17,950	\$18,250												

GRISWOLD HIGH SCHOOL BUDGET					
2026-2027					
FUNCTION #1000 - INSTRUCTION-PHYSICAL EDUCATION					
OBJ #	DESCRIPTION	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
611	Instructional Supplies	\$2,000	\$2,000	\$2,000	\$2,000
730	Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$2,000	\$2,000	\$2,000	\$2,000
611	Replace worn out and damaged materials - Materials to help with indoor & outdoor fitness.				
730					
810					
Physical Education		23/24 Actual	24/25 Actual	25/26 Budget	26/27 Budget
1010.5.62.1000.13.611	Physical Education Instructional Supplies	\$0	\$1,461	\$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	\$0	\$1,461	\$2,000	\$2,000

GRISWOLD HIGH SCHOOL BUDGET											
2026-2027											
FUNCTION #1000 - INSTRUCTION-SCIENCE											
OBJ #	DESCRIPTION	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027						
430	Repair & Maintenance	\$2,000	\$2,000	\$1,200	\$1,200						
580	Travel	\$200	\$200	\$300	\$200						
611	Instructional Supplies	\$4,111	\$3,276	\$3,293	\$3,685						
641	Textbooks	\$0	\$0	\$0	\$0						
690	Other Supplies & Materials	\$590	\$1,266	\$1,200	\$682						
730	Equipment	\$5,920	\$347	\$1,733	\$1,766						
810	Dues and Fees	\$0	\$0	\$0	\$0						
	TOTAL	\$12,821	\$7,089	\$7,726	\$7,533						
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		23/24 Actual	24/25 Actual	25/26 Budget	26/27 Budget						
1010.5.62.1000.15.430	Science Repair & Maintenance	\$1,200	\$0	\$1,200	\$1,200						
1010.5.62.1000.15.580	Science Travel	\$0	\$0	\$300	\$200						
1010.5.62.1000.15.611	Science Instructional Supplies	\$723	\$1,741	\$3,293	\$3,685						
1010.5.62.1000.15.641	Science Textbooks	\$0	\$0	\$0	\$0						
1010.5.62.1000.15.690	Science Other Supplies / Materials	\$440	\$1,224	\$1,200	\$682						
1010.5.62.1000.15.730	Science Equipment	\$5,915	\$346	\$1,733	\$1,766						
1010.5.62.1000.15.810	Science Dues and Fees	\$0	\$0	\$0	\$0						
	Total	\$8,278	\$3,311	\$7,726	\$7,533						

GRISWOLD HIGH SCHOOL BUDGET					
2026-2027					
FUNCTION #1000 - INSTRUCTION-SOCIAL STUDIES					
OBJ #	DESCRIPTION	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
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	\$56	\$0	\$0	\$0
730	Equipment	\$1,300	\$0	\$106	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$1,356	\$0	\$106	\$0
	611				
	641				
	642				
	690				
	730				
	810				
Social Studies		23/24 Actual	24/25 Actual	25/26 Budget	26/27 Budget
1010.5.62.1000.16.611	SS- Instructional Supplies	\$0	\$0	\$0	\$0
1010.5.62.1000.16.641	SS- Textbooks	\$0	\$0	\$0	\$0
1010.5.62.1000.16.642	SS- Resource Books	\$0	\$0	\$0	\$0
1010.5.62.1000.16.690	SS- Other Supplies / Materials	\$0	\$0	\$0	\$0
1010.5.62.1000.16.730	SS- Equipment	\$0	\$0	\$106	\$0
1010.5.62.1000.16.810	SS- Dues & Fees	\$0	\$0	\$0	\$0
		\$0	\$0	\$106	\$0

GRISWOLD HIGH SCHOOL BUDGET					
2026-2027					
FUNCTION #1000 - INSTRUCTION-BUSINESS					
OBJ #	DESCRIPTION	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
330	Other Professional Services	\$300	\$230	\$230	\$330
431	Maintenance Agreements	\$0	\$0	\$0	\$0
530	Postage	\$92	\$93	\$93	\$93
550	Printing & Binding	\$150	\$0	\$75	\$75
580	Travel	\$870	\$0	\$0	\$0
590	Other Purchased Service	\$0	\$0	\$1,000	\$0
611	Instructional Supplies	\$500	\$679	\$678	\$678
641	Textbooks	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$0	\$0	\$450	\$0
810	Dues & Fees	\$500	\$810	\$435	\$582
	TOTAL	\$2,412	\$1,812	\$2,961	\$1,758
330	Estimated cost for coffee, paper goods, water				
431					
530	Postage for Mailing Capstone "Thank you" letters 130 students + 6 contingency *.60 =81.60 Mock Interview host thank you letters mailed twice annually. 10 interviewers*2(fall and spring)*1.28=25.60				
550	Printing cost for Capstone Career Portfolio				
580					
590					
611	Instructional materials				
641					
690	Headphones				
810	Membership Fees				
Business		23/24 Actual	24/25 Actual	25/26 Budget	26/27 Budget
1010.5.62.1000.17.330	Business Other Prof Services	\$188	\$230	\$230	\$330
1010.5.62.1000.17.431	Business Maintenance Agreements	\$0	\$0	\$0	\$0
1010.5.62.1000.17.530	Business Postage	\$0	\$0	\$93	\$93
1010.5.62.1000.17.550	Business Printing & Binding	\$213	\$0	\$75	\$75
1010.5.62.1000.17.580	Business Travel	\$0	\$0	\$0	\$0
1010.5.62.1000.17.590	Business Other Purchased Services	\$0	\$0	\$1,000	\$0
1010.5.62.1000.17.611	Business Instructional Supplies	\$280	\$672	\$678	\$678
1010.5.62.1000.17.641	Business- Textbooks	\$0	\$0	\$0	\$0
1010.5.62.1000.17.690	Business- Other Supplies / Materials	\$0	\$0	\$450	\$0
1010.5.62.1000.17.810	Business- Dues & Fees	\$450	\$252	\$435	\$582
	Total	\$1,131	\$1,154	\$2,961	\$1,758

FIXED COSTS BUDGET DECEMBER 11 2025.xlsx

GRISWOLD HIGH SCHOOL BUDGET					
2026-2027					
FUNCTION #1000 - INSTRUCTION-GENERAL					
OBJ #	DESCRIPTION	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
101	Teacher Salaries	\$3,465,162	\$3,550,303	\$3,630,362	\$3,986,223
102	Academy	\$82,958	\$0	\$0	\$0
112	Student Support	\$69,971	\$65,819	\$76,107	\$73,834
320	Academic/Team Leaders	\$38,192	\$38,574	\$39,056	\$31,208
330	Other Professional Services	\$0	\$0	\$0	\$0
430	Repair & Maintenance	\$3,000	\$3,000	\$3,000	\$3,000
431	Maintenance Agreements	\$15,044	\$16,750	\$16,750	\$16,750
432	Repairs\Auditorium	\$0	\$0	\$0	\$0
550	Printing & Binding	\$10,000	\$10,000	\$10,300	\$10,300
611	Instructional Supplies	\$8,000	\$8,000	\$10,000	\$10,000
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	\$8,500	\$8,500	\$10,500	\$10,500
	TOTAL	\$3,701,826	\$3,701,946	\$3,797,075	\$4,142,815
101	6 FTE Math Teachers		112 Social Emotional Interventionist and ISS Coordinator		
	6 FTE Science Teachers		320 8 Academic Team Leaders		
	6.75 FTE English Language Arts Teachers		430 Broken chairs and needed repairs Auditorium		
	6.25 FTE Social Studies Teachers		431 Virtual High School - Edmentum/Virtual Instruction	Need prices	
	3 FTE Business Teachers		432		
	3 FTE Spanish Teachers		550 Printing forms, booklets, etc		
	1 FTE Social Worker		611 paper - increase, consumable supplies		
	2.2 FTE Tech Ed Teachers		690 Instructional supplies and materials		
	2 FTE PE Teachers		691		
	2 FTE Music Teachers		730 Set of new collaborative desks		
	2 FTE Health Teacher		738		
	1 FTE Family Consumer Science				
	1 FTE Allied Health Teacher		810 NEASC Member Dues; CAS Dues		
	1.6 FTE Art Teachers				
System Wide GHS		23/24 Actual	24/25 Actual	25/26 Budget	26/27 Budget
1010.5.62.1000.99.101	Regular Salary	\$3,544,913	\$3,550,382	\$3,630,362	\$3,986,223
1010.5.62.1000.99.102	Academy Tutors	\$0	\$0	\$0	\$0
1010.5.62.1000.99.112	Student Support	\$27,021	\$63,830	\$76,107	\$73,834
1010.5.62.1000.99.320	Academic / Team Leader	\$26,495	\$22,938	\$39,056	\$31,208
1010.5.62.1000.99.330	Other Purchased Services	\$0	\$0	\$0	\$0
1010.5.62.1000.99.430	Repairs / Maintenance	\$2,200	\$3,004	\$3,000	\$3,000
1010.5.62.1000.99.431	Maintenance Agreement	\$13,454	\$0	\$16,750	\$16,750
1010.5.62.1000.99.432	Auditorium Repairs	\$0	\$0	\$0	\$0
1010.5.62.1000.99.550	Printing / Binding	\$496	\$214	\$10,300	\$10,300
1010.5.62.1000.99.611	Instructional Supplies	\$2,414	\$2,959	\$10,000	\$10,000
1010.5.62.1000.99.690	Other Supplies/Materials	\$974	\$944	\$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	\$0	\$0	\$0	\$0
1010.5.62.1000.99.738	Other Equipment	\$0	\$0	\$0	\$0
1010.5.62.1000.99.810	Dues & Fees	\$9,060	\$9,295	\$10,500	\$10,500
	Total	\$3,627,027	\$3,653,566	\$3,797,075	\$4,142,815

GRISWOLD HIGH SCHOOL BUDGET					
2026-2027					
FUNCTION #2120 - GUIDANCE					
OBJ #	DESCRIPTION	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
124	Guidance Salaries	\$214,107	\$247,992	\$255,851	\$274,855
330	Other Prof. Services	\$300	\$350	\$270	\$270
430	Repair & Maintenance	\$0	\$0	\$0	\$0
530	Postage	\$0	\$0	\$0	\$0
550	Printing & Binding	\$600	\$600	\$600	\$600
580	Travel	\$600	\$2,850	\$2,900	\$2,500
590	Other Purchased Services	\$4,200	\$3,800	\$9,135	\$7,810
642	Resource Books/Periodicals	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$0	\$385	\$350	\$350
730	Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$550	\$463	\$567
	TOTAL	\$219,807	\$256,527	\$269,569	\$286,952
124	3 FTE Counselors, Director Stipend + 25 days, 5 days each per diem per counselor (2)				
330	Connecticut School Counselor Association Conference				
430					
530					
550	Senior Scholarship Night programs, Materials for 8th grade visits				
580	College Fair Attendance & college visits				
590	Flex Software, SchoolLinks: College & Career Readiness Software Platform				
642					
690	Updates for School Counseling Office & Zen Den				
730					
810	Connecticut School Counselor Association Membership, American School Counselor Association Membership				
Guidance Department		23/24 Actual	24/25 Actual	25/26 Budget	26/27 Budget
1010.5.62.2120.99.124	Salary	\$244,496	\$248,566	\$255,851	\$274,855
1010.5.62.2120.99.330	Other Professional Services	\$249	\$120	\$270	\$270
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	\$0	\$0	\$600	\$600
1010.5.62.2120.99.580	Travel	\$69	\$1,709	\$2,900	\$2,500
1010.5.62.2120.99.590	Other Purchased Services	\$4,180	\$3,799	\$9,135	\$7,810
1010.5.62.2120.99.642	Resource Books / Periodicals	\$0	\$0	\$0	\$0
1010.5.62.2120.99.690	Other Supplies / Materials	\$0	\$158	\$350	\$350
1010.5.62.2120.99.730	Equipment	\$0	\$0	\$0	\$0
1010.5.62.2120.99.810	Dues & Fees	\$0	\$533	\$463	\$567
	Total	\$248,994	\$254,885	\$269,569	\$286,952

GRISWOLD HIGH SCHOOL BUDGET					
2026-2027					
FUNCTION #2220 - LIBRARY					
OBJ #	DESCRIPTION	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
123	Librarian	\$87,004	\$88,961	\$91,007	\$93,965
125	Library Paraprofessional	\$0	\$0	\$0	\$0
430	Repair & Maintenance	\$300	\$384	\$84	\$80
431	Maintenance Agreements	\$1,900	\$1,694	\$1,985	\$2,000
440	Rentals	\$0	\$0	\$0	\$0
530	Postage	\$0	\$0	\$0	\$0
550	Printing & Binding	\$100	\$0	\$0	\$0
611	Instructional Supplies	\$750	\$724	\$725	\$450
642	Library Books/Periodicals	\$1,000	\$991	\$977	\$900
643	On-Line Services	\$6,700	\$6,300	\$6,747	\$6,900
690	Other Supplies & Materials	\$700	\$647	\$659	\$0
730	Equipment	\$250	\$276	\$236	\$0
810	Dues & Fees	\$400	\$365	\$298	\$295
	TOTAL	\$99,104	\$100,342	\$102,718	\$104,590
123	1 FTE Librarian				
125					
430	Charging for students' devices, packing tape for boxing and Makerspace, label refills for labeling books, shelves, etc.				
431	Destiny software - circulation software for library books, textbooks				
440					
530					
550					
611	Vertical board work for Building Thinking Classrooms and group work when teaching lessons, signage for Book Tastings and station work when teaching lessons				
642	new fiction and non-fiction books				
643	Demco, Gale Databases				
690	Makerspace Activity - jewelry making				
730	Makerspace tool for multiple activities , Book Tastings (restaurant set-up with books and menus for evaluating books)				
810	CASL, ALA memberships				
Educational Media (Library)		23/24 Actual	24/25 Actual	25/26 Budget	26/27 Budget
1010.5.62.2220.99.123	GHS Librarian Salary	\$87,004	\$88,961	\$91,007	\$93,965
1010.5.62.2220.99.125	IA Salary	\$0	\$0	\$0	\$0
1010.5.62.2220.99.430	Repairs / Maintenance	\$184	\$162	\$84	\$80
1010.5.62.2220.99.431	Maintenance Agreements	\$1,952	\$1,952	\$1,985	\$2,000
1010.5.62.2220.99.440	Rentals	\$0	\$0	\$0	\$0
1010.5.62.2220.99.530	Postage	\$0	\$0	\$0	\$0
1010.5.62.2220.99.550	Printing / Binding	\$0	\$0	\$0	\$0
1010.5.62.2220.99.611	Instructional Supplies	\$0	\$68	\$725	\$450
1010.5.62.2220.99.642	Books / Periodicals	\$0	\$984	\$977	\$900
1010.5.62.2220.99.643	On-Line Services	\$0	\$6,439	\$6,747	\$6,900
1010.5.62.2220.99.690	Other Supplies / Materials	\$0	\$386	\$659	\$0
1010.5.62.2220.99.730	Instructional Equipment	\$182	\$180	\$236	\$0
1010.5.62.2220.99.810	Dues & Fees	\$171	\$330	\$298	\$295
	Total	\$89,493	\$99,462	\$102,718	\$104,590

GRISWOLD HIGH SCHOOL BUDGET								
2026-2027								
FUNCTION #2400 - ADMINISTRATION								
OBJ #	DESCRIPTION	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027			
121	Principal & Associate Principal	\$294,430	\$308,363	\$319,156	\$330,326			
131	Secretaries	\$181,766	\$192,018	\$201,018	\$205,477			
143	Secretary addtl hours	\$0	\$0	\$1,000	\$1,000			
330	Other Professional Services	\$7,500	\$7,575	\$7,575	\$7,800			
431	Maintenance Agreements	\$52,000	\$53,300	\$54,100	\$41,473			
530	Postage	\$5,000	\$3,000	\$3,000	\$3,000			
550	Printing & Binding	\$500	\$500	\$500	\$500			
580	Travel	\$1,200	\$1,200	\$1,200	\$0			
590	Other Purchased Services	\$500	\$500	\$500	\$0			
642	Resource Books/Periodicals	\$200	\$200	\$200	\$0			
690	Other Supplies & Materials	\$6,000	\$8,000	\$9,000	\$9,000			
739	Other Equipment	\$0	\$0	\$0	\$0			
810	Dues & Fees	\$950	\$1,000	\$1,000	\$1,000			
	TOTAL	\$550,046	\$575,656	\$598,249	\$599,576			
121	1 FTE Principal and 1 FTE Assistant Principal support 628 students plus staff							
131	3 FTE Secretaries and a 10 month support 628 students, staff, and guidance department					1957.5	26.883	157870.4175
143	Additional hours due to events before/after school, extenuating circumstances					1605	26.883	43147.215
330	Graduation necessities							201017.6325
431	CBS Copiers, Pitney Bowes postage machine							
530								
550	Printing forms, booklets, etc							
590								
642								
690	Tuition Town Recruitment Efforts & Staff SEL, t-shirts, celebratory breakfasts							
739								
810	Principal/Admin Fees, NEASC							
Principals' Office		23/24 Actual	24/25 Actual	25/26 Budget	26/27 Budget			
1010.5.62.2400.99.121	Principals Salary	\$294,452	\$308,363	\$319,156	\$330,326			
1010.5.62.2400.99.131	Secretary Salary	\$192,743	\$197,907	\$201,018	\$205,477			
1010.5.62.2400.99.143	School Secretary OT	\$0	\$0	\$1,000	\$1,000			
1010.5.62.2400.99.330	Other Professional Services	\$7,601	\$7,510	\$7,575	\$7,800			
1010.5.62.2400.99.431	Maintenance Agreement	\$38,509	\$35,637	\$54,100	\$41,473			
1010.5.62.2400.99.530	Postage	\$1,075	\$2,500	\$3,000	\$3,000			
1010.5.62.2400.99.550	Printing / Binding	\$0	\$9	\$500	\$500			
1010.5.62.2400.99.580	Travel	\$0	\$162	\$1,200	\$0			
1010.5.62.2400.99.590	Other Purchased Services	\$0	\$325	\$500	\$0			
1010.5.62.2400.99.642	Resource Books / Periodicals	\$0	\$0	\$200	\$0			
1010.5.62.2400.99.690	Other Supplies / Materials	\$810	\$3,010	\$9,000	\$9,000			
1010.5.62.2400.99.739	Other Equipment	\$0	\$0	\$0	\$0			
1010.5.62.2400.99.810	Dues & Fees	\$0	\$0	\$1,000	\$1,000			
	Total	\$535,190	\$555,423	\$598,249	\$599,576			

GRISWOLD HIGH SCHOOL BUDGET					
2026-2027					
FUNCTION #2790 - Field Trips/Travel					
OBJ #	DESCRIPTION	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
580	Travel	\$6,000	\$6,000	\$6,000	\$6,000
	TOTAL	\$6,000	\$6,000	\$6,000	\$6,000
580	Field Trip opportunities for curriculum-based programs				
Non-Reimbursable Transportation		23/24 Actual	24/25 Actual	25/26 Budget	26/27 Budget
1010.5.62.2790.99.580	Other Travel	\$3,890	\$5,566	\$6,000	\$6,000
	Total	\$3,890	\$5,566	\$6,000	\$6,000

GRISWOLD HIGH SCHOOL BUDGET					
2026-2027					
FUNCTION #3200 - STUDENT ACTIVITIES					
OBJ #	DESCRIPTION	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
321	Coaches Salaries	\$158,647	\$221,819	\$290,583	\$234,921
324	Advisors/Coordinators	\$20,209	\$20,411	\$20,615	\$23,204
327	Extra Music Directors	\$6,554	\$6,816	\$6,685	\$6,752
329	System Wide-Specialists	\$54,120	\$54,661	\$56,028	\$62,787
330	Other Professional Services	\$60,000	\$0	\$0	\$0
430	Repair & Maintenance	\$12,480	\$18,000	\$18,000	\$18,000
521	Liability Insurance	\$16,320	\$16,320	\$16,320	\$9,000
580	Transportation	\$59,150	\$63,882	\$71,548	\$74,410
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	\$12,000	\$12,000
	TOTAL	\$417,480	\$431,909	\$511,779	\$461,074
321	Coaches stipends per contractual agreement				
324	Stipends per contractual agreement				
327	Stipends per contractual agreement				
329	Stipends per contractual agreement				
330					
430	This includes contracted arrangement with field turf for yearly maintenance, \$5400				
521					
580	Based upon event schedule and contractual agreement STA				
810	Fees to attend indoor/outdoor track meets, wrestling, XC, Cheerleading				
Student Activities		23/24 Actual	24/25 Actual	25/26 Budget	26/27 Budget
1010.5.62.3200.99.321	Coaches Salary	\$205,951	\$215,773	\$290,583	\$234,921
1010.5.62.3200.99.324	Advisor Salary	\$15,527	\$20,866	\$20,615	\$23,204
1010.5.62.3200.99.327	Extra Music Director	\$6,554	\$6,620	\$6,685	\$6,752
1010.5.62.3200.99.329	Specialists	\$54,524	\$62,787	\$56,028	\$62,787
1010.5.62.3200.99.330	Other Professional Services	\$1,000	\$1,600	\$0	\$0
1010.5.62.3200.99.430	Repairs/Maintenance	\$11,310	\$4,036	\$18,000	\$18,000
1010.5.62.3200.99.521	Liability Insurance	\$7,969	\$7,969	\$16,320	\$9,000
1010.5.62.3200.99.580	Transportation	\$79,529	\$83,196	\$71,548	\$74,410
1010.5.62.3200.99.690	Other Supplies / Materials	\$19,798	\$19,921	\$20,000	\$20,000
1010.5.62.3200.99.739	Other Equipment	\$0	\$0	\$0	\$0
1010.5.62.3200.99.810	Dues & Fees	\$9,934	\$9,769	\$12,000	\$12,000
	Total	\$412,096	\$432,537	\$511,779	\$461,074

GRISWOLD HIGH SCHOOL BUDGET						
2026-2027						
FUNCTION #6110 - TUITION						
OBJ #	DESCRIPTION	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027	
560	Tuition	\$182,963	\$196,044	\$172,455	\$177,629	
	TOTAL	\$182,963	\$196,044	\$172,455	\$177,629	
	Tuition for students K-12. Figures based on 25/26 enrollment figures plus 3%					
	Dual Language & Arts	0	\$2,652	\$0		
	Killingly Vo-Ag	11	\$6,823	\$75,053		*
	Ledyard Vo-Ag	0	\$6,823	\$0		*
	Marine Science Magnet	5	\$6,131	\$30,655	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	3	\$6,131	\$18,393	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	7	\$3,167	\$22,169	LEARN	*
	The Friendship School	1	\$4,053	\$4,053	LEARN	Check with Wendy Jean
Tuition- Public		23/24 Actual	24/25 Actual	25/26 Budget	26/27 Budget	
1010.5.62.6110.99.560	Public Tuition	\$186,278	\$118,766	\$172,455	\$177,629	
	Total	\$186,278	\$118,766	\$172,455	\$177,629	

Special Ed Budget Analysis Detail					
# Enrolled (includes OOD)		0.00%			
Special Ed Overall Budget	25/26	26/27	Change		
Total Budget	\$6,296,743.30	\$7,792,785.00	\$1,496,041.70		
Salaries	\$4,373,032.00	\$4,953,135.00	\$580,103.00		
Non-Salary Costs	\$1,935,711.00	\$2,849,650.00	\$913,939.00		
Special Ed Salary Costs	25/26 Budget	26/27 Budget	Change	Budget +/-	Notes
Teacher	\$2,129,409.00	\$2,414,973.00	\$285,564.00		
Paraprofessional	\$1,092,899.00	\$1,381,844.00	\$288,945.00		
OT/PT/COTA	\$203,072.00	\$196,950.00	-\$6,122.00		
Work Study	\$12,000.00	\$10,000.00	-\$2,000.00		
Paraprofessional OT	\$30,000.00	\$0.00	-\$30,000.00		
Substitutes	\$10,000.00	\$0.00	-\$10,000.00		
Homebound Tutors	\$20,000.00	\$20,000.00	\$0.00		
Summer Instruction	\$46,000.00	\$46,000.00	\$0.00		
Summer OT/PT	\$8,000.00	\$9,600.00	\$1,600.00		
Summer Non-Cert Salaries	\$72,000.00	\$87,000.00	\$15,000.00		
Summer Nurse	\$4,800.00	\$4,800.00	\$0.00		
Alt School Team Leader	\$0.00	\$6,650.00	\$6,650.00		
Psych Services	\$367,818.00	\$376,236.00	\$8,418.00		
Admin	\$273,319.00	\$282,356.00	\$9,037.00		
Secretaries	\$103,715.00	\$116,726.00	\$13,011.00		
Total Salary	\$4,373,032.00	\$4,953,135.00	\$580,103.00		
Special Ed Non-Salary Costs	25/26 Budget	26/27 Budget	Change	Budget +/-	Notes
1210-Special Ed Program	\$62,700.00	\$79,100.00	\$16,400.00		
1212-Homebound	\$0.00	\$0.00	\$0.00		
1213-Summer Enrichment	\$37,438.00	\$50,000.00	\$12,562.00		
1214-Evaluations	\$20,000.00	\$22,000.00	\$2,000.00		
1220-Alternative Schools	\$27,317.00	\$28,450.00	\$1,133.00		
2140-Psychology Services	\$6,500.00	\$6,500.00	\$0.00		
2150-Speech/Hearing	\$14,000.00	\$14,000.00	\$0.00		
2400-Administration	\$4,100.00	\$4,100.00	\$0.00		
2700-Reim Trans.	\$258,356.00	\$340,000.00	\$81,644.00		
2790-Non-Reim Trans.	\$5,300.00	\$5,500.00	\$200.00		
6110-Tuition - Public	\$1,500,000.00	\$2,300,000.00	\$800,000.00		
Total Non-Salary	\$1,935,711.00	\$2,849,650.00	\$913,939.00		

Summary Sheet					
GRISWOLD SPECIAL EDUCATION					
2026-2027					
30 - Special Ed		Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
	1210 Special Education Program				
	99 Instruction:	\$3,917,841	\$3,888,273	\$3,528,080	\$4,072,867
	1212 Homebound:				
	99 Tutors	\$20,000	\$20,000	\$20,000	\$20,000
	1213 Summer Enrichment:				
	99 Instruction	\$148,749	\$159,676	\$168,238	\$197,400
	1214 Evaluations:				
	99 Instruction	\$20,000	\$20,000	\$20,000	\$22,000
	1220 Alternative Schools:				
	99 Instruction	\$24,809	\$17,680	\$27,317	\$35,100
	2140 Psychology Services:				
	99 Psychologist	\$401,636	\$369,801	\$374,318	\$382,736
	2150 Speech/Hearing Services:				
	99 Speech/Hearing	\$14,000	\$14,000	\$14,000	\$14,000
	2400 Administration				
	99 Special Ed Office	\$295,861	\$338,163	\$381,134	\$403,182
	2700 Reim Trans.				
	99 Pupil Trans.	\$308,096	\$374,820	\$258,356	\$340,000
	2790 Non -Reim Trans.				
	99 Field Trips/Travel	\$4,500	\$4,860	\$5,300	\$5,500
	6110 Tuition - Public:				
	99 Tuition	\$1,300,000	\$1,300,000	\$1,500,000	\$2,300,000
	Total SPED = = = =>	\$6,455,493	\$6,507,273	\$6,296,743	\$7,792,785

FIXED COSTS BUDGET DECEMBER 11 2025.xlsx

GRISWOLD SPECIAL EDUCATION BUDGET															
2026-2027															
FUNCTION #1210 - INSTRUCTION															
OBJ #	DESCRIPTION	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027										
102	Teacher Salaries	\$2,256,332	\$2,273,535	\$2,174,409	\$2,459,973										
102R	Revenue for Pre-K Program	-\$45,000	-\$45,000	-\$45,000	-\$45,000										
106	OT/PT/COTA Salaries	\$242,388	\$249,660	\$243,072	\$291,950										
106R	Revenue for Shared OT/PT/COTA	-\$38,916	\$0	-\$40,000	-\$95,000	Billable shared service Lisbon									
112	Instructional Assistants	\$1,648,205	\$1,565,151	\$1,473,651	\$2,131,844										
112R	Revenue for IA supports sending towns	-\$230,468	-\$232,773	-\$380,752	-\$750,000										
119	Work Study Stipends	\$10,000	\$6,000	\$12,000	\$10,000										
143	Paraprofessionals - Overtime	\$9,000	\$6,000	\$30,000	\$0										
171	Substitutes	\$10,000	\$10,000	\$10,000	\$0										
330	Other Professional Services	\$60,000	\$60,000	\$70,000	\$88,500										
330R	Reimbursements for Medicaid eligible services	-\$30,000	-\$30,000	-\$45,000	-\$45,000										
611	Instructional Supplies	\$600	\$8,100	\$8,100	\$8,000										
641	Textbooks	\$0	\$0	\$0	\$0										
642	Resource Books/Periodicals	\$0	\$0	\$0	\$0										
690	Other Supplies & Materials	\$21,700	\$13,600	\$13,600	\$13,600										
730	Instructional Equipment	\$3,000	\$4,000	\$4,000	\$4,000										
739	Other Equipment	\$1,000	\$0	\$0	\$0										
810	Dues & Fees	\$0	\$0	\$0	\$0										
	TOTAL	\$3,917,841	\$3,888,273	\$3,528,080	\$4,072,867										
102	3Pre-K (.8 funded through grant)														
	7 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														
	4 FTE Speech Language Pathologist														
	3 FT Soule St Academy	730	Instructional												
	.75 BCBA														
	2 FTE Special Education Tutors GES/GMS Life Skills														
106	2 FT Occupational Therapist for district, .5 FTE Physical Therapist, .8 FT Certified Occupational Therapist Assistant														
106R	Salaries for paraeducators as required by IEPs, 63 GPS funded, 8 tuition funded														
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		23/24 Actual	24/25 Actual	25/26 Budget	26/27 Budget										
1010.5.30.1210.99.102	Salaries	\$2,089,426	\$2,192,808	\$2,174,409	\$2,459,973										
REVENUE	Revenue for PreK Tuition	-\$44,937	-\$38,712	-\$45,000	-\$45,000										
1010.5.30.2170.99.106	OT/ PT Salaries	\$211,720	\$240,586	\$243,072	\$291,950										
REVENUE	Revenue for OT/PT/COTA Shared Service	-\$39,591	-\$36,250	-\$40,000	-\$95,000										
1010.5.30.1210.99.112	Para Salaries	\$1,949,900	\$2,090,149	\$1,473,651	\$2,131,844										
REVENUE	Revenue for IAs for tuition students	-\$481,291	-\$570,964	-\$380,752	-\$750,000										
1010.5.30.1210.99.119	Work Study Students	\$7,138	\$8,379	\$12,000	\$10,000										
1010.5.30.1210.99.143	Para OT	\$0	\$0	\$30,000	\$0										
1010.5.30.1210.99.171	Special Ed Subs	\$70,494	\$20,032	\$10,000	\$0										
1010.5.30.1210.99.330	Other Professional Services	\$69,220	\$37,654	\$70,000	\$88,500										
REVENUE	Medicaid Reimbursements	-\$63,057	-\$62,173	-\$45,000	-\$45,000										
1010.5.30.1210.99.611	Instructional Supplies	\$513	\$3,547	\$8,100	\$8,000										
1010.5.30.1210.99.641	Textbooks	\$0	\$0	\$0	\$0										
1010.5.30.1210.99.642	Resource Books / Periodicals	\$0	\$0	\$0	\$0										
1010.5.30.1210.99.690	Other Supplies / Materials	\$25,557	\$10,741	\$13,600	\$13,600										
1010.5.30.1210.99.730	Instructional Equipment	\$2,800	\$0	\$4,000	\$4,000										
1010.5.30.1210.99.739	Other Equipment	\$538	\$0	\$0	\$0										
1010.5.30.1210.99.810	Dues & Fees	\$0	\$0	\$0	\$0										
	Total	\$3,798,430	\$3,895,797	\$3,528,080	\$4,072,867										

GRISWOLD SPECIAL EDUCATION BUDGET					
2026-2027					
FUNCTION #1212 - INSTRUCTION-HOMEBOUND					
OBJ #	DESCRIPTION	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
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: \$40/hour for certified				
Tutors		23/24 Actual	24/25 Actual	25/26 Budget	26/27 Budget
1010.5.30.1212.99.102	Special Ed Tutors	\$19,889	\$53,222	\$20,000	\$20,000
Total		\$19,889	\$53,222	\$20,000	\$20,000

GRISWOLD SPECIAL EDUCATION BUDGET					
2026-2027					
FUNCTION #1213 - INSTRUCTION-SUMMER ENRICHMENT					
OBJ #	DESCRIPTION	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
102	Instruction	\$36,000	\$44,240	\$46,000	\$46,000
106	OT/PT District Emp	\$6,400	\$6,400	\$8,000	\$9,600
112	Non-Certified Salaries	\$71,163	\$71,163	\$72,000	\$87,000
160	Nurse District Emp	\$4,486	\$4,500	\$4,800	\$4,800
330	Other Professional Services	\$0	\$0	\$0	\$0
510	Transportation	\$28,500	\$31,173	\$35,438	\$48,000
582	Field Trips	\$200	\$200	\$0	\$0
690	Other Supplies & Materials	\$2,000	\$2,000	\$2,000	\$2,000
	TOTAL	\$148,749	\$159,676	\$168,238	\$197,400
	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 4% 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		23/24 Actual	24/25 Actual	25/26 Budget	26/27 Budget
1010.5.30.1213.99.102	Salaries	\$13,638	\$721	\$46,000	\$46,000
1010.5.30.1213.99.106	OT / PT Salaries	\$10,480	\$25,891	\$8,000	\$9,600
1010.5.30.1213.99.112	Non-Certified Salaries	\$73,297	\$1,163	\$72,000	\$87,000
1010.5.30.1213.99.160	Nurse Salary	\$4,331	\$0	\$4,800	\$4,800
1010.5.30.1213.99.330	Other Professional Services	\$3,080	\$0	\$0	\$0
1010.5.30.1213.99.510	Transportation	\$35,146	\$38,152	\$35,438	\$48,000
1010.5.30.1213.99.582	Field Trips	\$0	\$205	\$0	\$0
1010.5.30.1213.99.690	Other Supplies	\$1,998	\$2,026	\$2,000	\$2,000
	Total	\$141,970	\$68,158	\$168,238	\$197,400

GRISWOLD SPECIAL EDUCATION BUDGET					
2026-2027					
FUNCTION #1214 - INSTRUCTION-EVALUATIONS					
OBJ #	DESCRIPTION	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
330	Other Professional Services	\$20,000	\$20,000	\$20,000	\$22,000
	TOTAL	\$20,000	\$20,000	\$20,000	\$22,000
330	Outside evaluations may include: psychological, neuropsychological, neurological, speech/language, audiological, central auditory processing, psychiatric, neuropsychiatric, social/emotional, optometric, functional optometric, academic achievement, assistive technology, occupational therapy, physical therapy, summer testing as needed.				
Evaluations		23/24 Actual	24/25 Actual	25/26 Budget	26/27 Budget
1010.5.30.1214.99.330	Other Professional Services	\$3,450	\$22,745	\$20,000	\$22,000
	Total	\$3,450	\$22,745	\$20,000	\$22,000

GRISWOLD SPECIAL EDUCATION BUDGET					
2026-2027					
FUNCTION #1220 - INSTRUCTION-ALTERNATIVE SCHOOL					
OBJ #	DESCRIPTION	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
320	Academic/Team Leader	\$7,029	\$0	\$0	\$6,650
330	Other Professional Services	\$0	\$0	\$10,000	\$10,000
410	Public Utilities	\$5,892	\$5,892	\$6,010	\$6,000
430	Repairs	\$500	\$500	\$500	\$500
431	Maintenance Agreements	\$7,017	\$7,017	\$7,157	\$7,200
590	Other Purchased Services	\$1,771	\$1,771	\$1,150	\$2,250
611	Instructional Supplies	\$500	\$1,000	\$1,000	\$1,000
641	Textbooks	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$1,500	\$1,500	\$1,500	\$1,500
739	Other Equipment	\$600	\$0	\$0	\$0
	TOTAL	\$24,809	\$17,680	\$27,317	\$35,100
	330 EASTCONN				
	410 Eversource, CT Water				
	430 Maintenance and repairs				
	431 Simplex fire/intrusion, Copy machine				
	590 Willimantic Waste, Waltham pest control				
Alternative School		23/24 Actual	24/25 Actual	25/26 Budget	26/27 Budget
1010.5.30.1220.99.320	Academic/Team Leader	\$6,454	\$0	\$0	\$6,650
1010.5.30.1220.99.330	Other Professional Services	\$3,450	\$0	\$10,000	\$10,000
1010.5.30.1220.99.410	Public Utilities	\$4,916	\$0	\$6,010	\$6,000
1010.5.30.1220.99.430	Repairs	\$280	\$425	\$500	\$500
1010.5.30.1220.99.431	Maintenance Agreements	\$563	\$153	\$7,157	\$7,200
1010.5.30.1220.99.590	Other Purchased Services	\$589	\$0	\$1,150	\$2,250
1010.5.30.1220.99.611	Instructional Supplies	\$471	\$122	\$1,000	\$1,000
1010.5.30.1220.99.641	Textbooks	\$0	\$0	\$0	\$0
1010.5.30.1220.99.690	Other Supplies / Materials	\$1,316	\$444	\$1,500	\$1,500
1010.5.30.1220.99.739	Other Equipment	\$50	\$0	\$0	\$0
	Total	\$8,185	\$1,144	\$27,317	\$35,100

GRISWOLD SPECIAL EDUCATION BUDGET						
2026-2027						
FUNCTION #2140 - INSTRUCTION-PSYCH SERVICES						
OBJ #	DESCRIPTION	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027	
103	Teacher Salaries	\$394,936	\$363,301	\$367,818	\$376,236	365422
330	Other Professional Services	\$2,000	\$0	\$0	\$0	
690	Other Supplies & Materials	\$4,700	\$6,500	\$6,500	\$6,500	
810	Dues & Fees	\$0	\$0	\$0	\$0	
	TOTAL	\$401,636	\$369,801	\$374,318	\$382,736	
103	1 FT Psychologist GES, 1 FT Psychologist GMS, 1 FT Psychologist GHS, 1 FT Social Worker SSA					
330	Evaluations					
690	Revised assesments and test protocols					
810	Workshops and conference dues					
Psychological Services		23/24 Actual	24/25 Actual	25/26 Budget	26/27 Budget	
1010.5.30.2140.99.103	Salaries	\$279,757	\$348,701	\$367,818	\$376,236	
1010.5.30.2140.99.330	Other Professional Services	\$0	\$0	\$0	\$0	
1010.5.30.2140.99.690	Other Supplies / Materials	\$6,300	\$3,470	\$6,500	\$6,500	
1010.5.30.2140.99.810	Dues & Fees	\$0	\$0	\$0	\$0	
	Total	\$286,057	\$352,171	\$374,318	\$382,736	

GRISWOLD SPECIAL EDUCATION BUDGET					
2026-2027					
FUNCTION #2150 - INSTRUCTION-SPEECH & HEARING					
OBJ #	DESCRIPTION	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
330	Other Professional Services	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$4,000	\$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	\$14,000	\$14,000	\$14,000	\$14,000
330					
611	Supplies used to aid in instruction and/or therapy sessions				
642					
690					
730	FM systems, AAC devices, repair and replacement				
810					
Speech / Hearing Services		23/24 Actual	24/25 Actual	25/26 Budget	26/27 Budget
1010.5.30.2150.99.330	Other Professional Services	\$0	\$0	\$0	\$0
1010.5.30.2150.99.611	Instructional Supplies for therapists	\$3,034	\$1,226	\$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	\$13,224	\$5,697	\$10,000	\$10,000
1010.5.30.2150.99.810	Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$16,258	\$6,923	\$14,000	\$14,000

GRISWOLD SPECIAL EDUCATION BUDGET					
2026-2027					
FUNCTION #2400 - ADMINISTRATION					
OBJ #	DESCRIPTION	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
122	Special Ed Administration	\$203,962	\$228,693	\$273,319	\$282,356
130	Secretaries	\$87,799	\$105,370	\$103,715	\$116,726
330	Other Professional Services	\$600	\$600	\$600	\$600
431	Maintenance Agreements	\$0	\$0	\$0	\$0
580	Travel	\$1,500	\$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	\$295,861	\$338,163	\$381,134	\$403,182
122	2 FT Admins--Director and Assistant Director of Student Services to support special education students district wide in addition to the Soule St. Academy				
130	2 FTE Special Education Secretaries				60889.995
330	Conncase				42824.619
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					
		23/24 Actual	24/25 Actual	25/26 Budget	26/27 Budget
1010.5.30.2400.99.122	Admin Salary	\$133,609	\$224,573	\$273,319	\$282,356
1010.5.30.2400.99.130	Secretary Salary	\$97,163	\$99,220	\$103,715	\$116,726
1010.5.30.2400.99.330	Other Professional Services	\$250	\$404	\$600	\$600
1010.5.30.2400.99.431	Maintenance Agreements	\$0	\$0	\$0	\$0
1010.5.30.2400.99.580	Travel	\$623	\$1,686	\$1,500	\$1,500
1010.5.30.2400.99.690	Other Supplies / Materials	\$2,170	\$326	\$2,000	\$2,000
1010.5.30.2400.99.739	Other Equipment	\$0	\$0	\$0	\$0
	Total	\$233,815	\$326,209	\$381,134	\$403,182

GRISWOLD SPECIAL EDUCATION BUDGET									
2026-2027									
FUNCTION #2700 - Reimbursable Transportation									
OBJ #	DESCRIPTION	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027				
510	Pupil Transportation	\$1,008,096	\$1,134,820	\$1,318,356	\$1,400,000		812116.8	202703.48	1014820.28
510R	Excess Cost Reimbursement	-\$700,000	-\$760,000	-\$1,060,000	-\$1,060,000				
	TOTAL	\$308,096	\$374,820	\$258,356	\$340,000				
510	Anticipated costs which include special transportation in and out of district, bus monitors, Curtin, and Student First Transportation. STA contract increase 4%								
Reimbursable Transportation		23/24 Actual	24/25 Actual	25/26 Budget	26/27 Budget				
1010.5.30.2700.99.510	Other Travel	\$1,514,512	\$1,371,897	\$1,318,356	\$1,400,000				
REVENUE	Excess Cost Reimbursement	-\$832,541	-\$1,163,209	-\$1,060,000	-\$1,060,000				
	Total	\$681,971	\$208,688	\$258,356	\$340,000				

GRISWOLD SPECIAL EDUCATION BUDGET					
2026-2027					
FUNCTION #2790 - Non-Reimbursable Transportation/FIELD TRIPS					
OBJ #	DESCRIPTION	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
580	Travel	\$4,500	\$4,860	\$5,300	\$5,500
	TOTAL	\$4,500	\$4,860	\$5,300	\$5,500
580	Field trips to support specialized programs and general education trips where special transportation is required increase accounts for an estimated 4% transportation cost increase				
Non-Reimbursable Trans		23/24 Actual	24/25 Actual	25/26 Budget	26/27 Budget
1010.5.30.2790.99.580	Other Travel	\$3,299	\$4,884	\$5,300	\$5,500
Total		\$3,299	\$4,884	\$5,300	\$5,500

GRISWOLD SPECIAL EDUCATION BUDGET					
2026-2027					
FUNCTION #6110 Tuition					
OBJ #	DESCRIPTION	Budget	Budget	Budget	Budget
		2023-2024	2024-2025	2025-2026	2026-2027
560	Tuition	\$1,300,000	\$1,300,000	\$1,500,000	\$2,300,000
	TOTAL	\$1,300,000	\$1,300,000	\$1,500,000	\$2,300,000
560	To support outplacements in a public or private setting, detention centers, and hospitals as required, increase in age requirement				
Tuition		23/24 Actual	24/25 Actual	25/26 Budget	26/27 Budget
1010.5.30.6110.99.560	Public Tuiton	\$2,051,240	\$2,659,255	\$1,500,000	\$2,300,000
	Total	\$2,051,240	\$2,659,255	\$1,500,000	\$2,300,000

District Services Budget Analysis Detail					
District Services Overall Budget	25/26	26/27	Change		
Total Budget	\$13,929,723.00	\$14,540,361.00	\$610,638.00		
Salaries	\$3,153,732.00	\$3,244,212.00	\$90,480.00		
Non-Salary Costs	\$10,775,992.00	\$11,296,149.00	\$520,157.00		
District Services Salary Costs	25/26 Budget	26/27 Budget	Change	Budget +/-	Notes
Teacher Substitutes - Regular	\$204,928.00	\$214,459.00	\$9,531.00		
Para Substitutes	\$52,275.00	\$60,000.00	\$7,725.00		
Print Shop	\$10,000.00	\$10,000.00	\$0.00		
Instructional Support	\$7,725.00	\$8,000.00	\$275.00		
Nurses	\$168,548.00	\$167,901.00	-\$647.00		
Nursing Assistant	\$79,192.00	\$80,636.00	\$1,444.00		
Nurse Substitute	\$8,800.00	\$8,800.00	\$0.00		
Nursing Assistant Substitute	\$2,500.00	\$2,500.00	\$0.00		
Central Administration	\$743,551.00	\$756,094.00	\$12,543.00		
Secretaries	\$168,261.00	\$175,022.00	\$6,761.00		
Maintenance	\$1,111,891.00	\$1,148,720.00	\$36,829.00		
PT Maintenance	\$51,558.00	\$53,000.00	\$1,442.00		
Maintenance OT	\$84,272.00	\$88,486.00	\$4,214.00		
Security	\$140,404.00	\$141,155.00	\$751.00		
X-Guard	\$14,333.00	\$10,937.00	-\$3,396.00		
Network Manager	\$0.00	\$0.00	\$0.00		
Director of Ed Tech Salary	\$106,543.00	\$109,740.00	\$3,197.00		
Technology Aide	\$138,061.00	\$146,044.00	\$7,983.00		
Tech/Information Secretary	\$60,890.00	\$62,718.00	\$1,828.00		
Total Salary	\$3,153,732.00	\$3,244,212.00	\$90,480.00		
District Services Non-Salary Costs	25/26 Budget	26/27 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	\$17,500.00	\$17,500.00	\$0.00		
1310 Adult Education	\$25,979.00	\$24,314.00	-\$1,665.00		
2130 Nurses	\$15,197.00	\$15,265.00	\$68.00		
2212 Curriculum Development	\$73,000.00	\$93,000.00	\$20,000.00		
2300 Central Administration	\$89,250.00	\$86,465.00	-\$2,785.00		
2310 BOE/Insurance/Benefits	\$6,692,400.00	\$7,044,795.00	\$352,395.00		
2510 Fiscal Services	\$185,000.00	\$194,250.00	\$9,250.00		
2600 Maintenance	\$1,520,270.00	\$1,596,264.00	\$75,994.00		
2610 Educational Technology	\$448,293.00	\$470,639.00	\$22,346.00		
2620 Health & Safety	\$3,650.00	\$3,650.00	\$0.00		
2700/2790 Transportation	\$1,705,453.00	\$1,750,007.00	\$44,554.00		
	\$10,775,992.00	\$11,296,149.00	\$520,157.00	\$0.00	

SUMMARY SHEET					
GRISWOLD DISTRICT-WIDE SERVICES					
2026-2027					
		Budget	Budget	Budget	Budget
60 - System Wide		2023-2024	2024-2025	2025-2026	2026-2027
	1000 Instruction				
	1000 Substitutes	\$240,625	\$247,174	\$257,203	\$274,459
	1013 Print Shop District Wide	\$10,000	\$10,000	\$10,000	\$10,000
	1015 Support Programs	\$42,170	\$43,435	\$25,225	\$25,500
	1310 Adult Education	\$24,399	\$25,193	\$25,979	\$24,314
	2130 Nurses	\$269,680	\$272,397	\$274,237	\$275,102
	2212 Curriculum Development	\$95,000	\$63,000	\$73,000	\$93,000
	2300 Central Administration	\$913,683	\$993,935	\$1,001,062	\$1,017,581
	2310 Insurance/Benefits	\$5,792,829	\$6,304,200	\$6,692,400	\$7,044,795
	2510 Fiscal Services	\$165,000	\$169,750	\$185,000	\$194,250
	Personnel	\$1,319,312	\$1,365,839	\$1,402,458	\$1,442,298
	Utilities/Tele/Fuel	\$794,600	\$815,540	\$850,221	\$865,200
2600 Maintenance	Repairs/Agree/Services	\$367,650	\$365,700	\$369,750	\$383,580
	Prop & Liab Insurance	\$162,194	\$178,413	\$204,799	\$231,984
	Supplies/Equip/Fees	\$97,000	\$95,500	\$95,500	\$115,500
	2230 Educational Technology	\$629,848	\$618,013	\$753,787	\$789,141
	2620 Health & Safety	\$3,500	\$3,605	\$3,650	\$3,650
	2700 Transportation				
	2700 Pupil Transportation	\$1,454,614	\$1,537,197	\$1,701,953	\$1,746,507
	2790 Non-Reimbursable Trans.	\$4,000	\$3,500	\$3,500	\$3,500
	Total District-Wide = = = =>	\$12,386,104	\$13,112,391	\$13,929,723	\$14,540,361

DISTRICT WIDE BUDGET					
2026-2027					
FUNCTION #1000 - INSTRUCTION-SUBSTITUTES					
OBJ #	DESCRIPTION	Budget	Budget	Budget	Budget
		2023-2024	2024-2025	2025-2026	2026-2027
111	Instructional Assistant Salary - ESL	\$0	\$0	\$0	\$0
170	Teacher Substitutes - Regular	\$189,625	\$202,899	\$204,928	\$214,459
171	Paraprofessionals Substitutes	\$51,000	\$44,275	\$52,275	\$60,000
172	Secretary Substitutes	\$0	\$0	\$0	\$0
173	Position Holding Substitutes	\$0	\$0	\$0	\$0
	TOTAL	\$240,625	\$247,174	\$257,203	\$274,459
	170 Regular Teacher subs				
	171 Instructional Assistant Subs				
	172 District Wide Secretary subs				
Regular Programs		23/24 Actual	24/25 Actual	25/26 Budget	26/27 Budget
1010.5.00.1000.99.111	ESL Salary	\$0	\$0	\$0	\$0
1010.5.00.1000.99.170	Regular Subs	\$167,102	\$235,702	\$204,928	\$214,459
1010.5.00.1000.99.171	IA Subs	\$86,839	\$70,820	\$52,275	\$60,000
1010.5.00.1000.99.172	Secretary Subs	\$0	\$0	\$0	\$0
1010.5.00.1000.99.173	Position Holding Subs	\$0	\$0	\$0	\$0
	Total	\$253,941	\$306,522	\$257,203	\$274,459

DISTRICT WIDE BUDGET					
2026-2027					
FUNCTION #1013 - Print Shop					
OBJ #	DESCRIPTION	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
166	Print Shop Salaries	\$10,000	\$10,000	\$10,000	\$10,000
431	Maintenance Agreements	\$0	\$0	\$0	\$0
690	Supplies	\$0	\$0	\$0	\$0
	TOTAL	\$10,000	\$10,000	\$10,000	\$10,000
166	Stipend 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		23/24 Actual	24/25 Actual	25/26 Budget	26/27 Budget
1010.5.00.1013.99.166	Salaries	\$10,000	\$10,000	\$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	\$10,000	\$10,000	\$10,000	\$10,000

DISTRICT WIDE BUDGET					
2026-2027					
FUNCTION #1015 - Support Programs					
OBJ #	DESCRIPTION	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
118	Instruction	\$7,500	\$7,725	\$7,725	\$8,000
330	Other Professional Service-Interns	\$34,670	\$35,710	\$17,500	\$17,500
	TOTAL	\$42,170	\$43,435	\$25,225	\$25,500
	118 Team Mentor program no longer fully funded by state but still a requirement by school districts.				
	330 Tuition paid to Sacred Heart for 2 Interns				
Support Services		23/24 Actual	24/25 Actual	25/26 Budget	26/27 Budget
1010.5.00.1015.99.118	Support Programs- Salary	\$7,250	\$8,000	\$7,725	\$8,000
1010.5.00.1015.99.330	Support Programs- Interns/TEAM mentors stipend and support	\$0	\$29,388	\$17,500	\$17,500
	Total	\$7,250	\$37,388	\$25,225	\$25,500

DISTRICT WIDE BUDGET					
2026-2027					
FUNCTION #1310 - ADULT EDUCATION					
OBJ #	DESCRIPTION	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
590	Other Purchased Services	\$51,863	\$52,382	\$53,168	\$53,700
590R	Adult Ed Grant	-\$27,464	-\$27,189	-\$27,189	-\$29,386
	TOTAL	\$24,399	\$25,193	\$25,979	\$24,314
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%	
	23/24	\$51,863	\$27,464	52.95%	
	24/25	\$52,382	\$29,386	56.10%	
Adult Education		23/24 Actual	24/25 Actual	25/26 Budget	26/27 Budget
1010.5.00.1310.99.590	Other Purchased Services	\$51,863	\$52,382	\$53,168	\$53,700
REVENUE	Adult Ed Grant	-\$27,464	-\$29,386	-\$27,189	-\$29,386
	Total	\$24,399	\$22,996	\$25,979	\$24,314

DISTRICT WIDE BUDGET						
2026-2027						
FUNCTION #2130 - PUPIL SERVICES - PUBLIC HEALTH						
OBJ #	DESCRIPTION	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027	
160	Nurses - Public	\$161,864	\$165,243	\$168,548	\$167,901	160430
162	Nursing Assistant	\$82,669	\$85,149	\$79,192	\$80,636	
163	Substitutes - Public	\$7,700	\$7,700	\$8,800	\$8,800	
165	Substitute - Nursing Assistant	\$2,500	\$2,500	\$2,500	\$2,500	
323	Pupil Services	\$4,867	\$5,038	\$4,962	\$5,000	
330	Other-Professional Services	\$2,845	\$3,019	\$3,170	\$3,200	
430	Repairs/Maintenance	\$385	\$415	\$415	\$415	
431	Maintenance Agreements	\$0	\$0	\$0	\$0	
690	Other Supplies & Materials	\$5,550	\$1,441	\$5,800	\$5,800	
739	Other Equipment	\$500	\$1,067	\$0	\$0	
810	Dues & Fees	\$800	\$825	\$850	\$850	
	TOTAL	\$269,680	\$272,397	\$274,237	\$275,102	
	160 3 FT Nurse salaries, 1 GES, 1 GMS, 1 GHS					
	162 3 FT Nurses' Aides, 1 GES, 1 GMS, 1 GHS					
	163 Nurse Substitues					
	165 Nurses' Aides Substitues					
	323 Dr. Walia, medical advisor--2.5% increase					
	330 SNAP Software--email from SNAP-Quote					
	430 Hearing Machine Calibration and Hazard waste removal					
	690 Health supplies for 3 offices and GSSA					
	739					
	810 CPR and Nursing required Education--Each nurse will be \$250. plus CPR for the Department					
Health Services		23/24 Actual	24/25 Actual	25/26 Budget	26/27 Budget	
1010.5.00.2130.99.160	Nurse Salaries	\$160,730	\$163,939	\$168,548	\$167,901	
1010.5.00.2130.99.162	Nurse Aides	\$74,160	\$69,981	\$79,192	\$80,636	
1010.5.00.2130.99.163	Sub Nurse	\$17,600	\$16,541	\$8,800	\$8,800	
1010.5.00.2130.99.165	Sub Nurse Aide	\$2,332	\$2,847	\$2,500	\$2,500	
1010.5.00.2130.99.323	Pupil Services	\$4,725	\$4,725	\$4,962	\$5,000	
1010.5.00.2130.99.330	Professional Development	\$2,914	\$2,872	\$3,170	\$3,200	
1010.5.00.2130.99.430	Repairs / Maintenance	\$175	\$193	\$415	\$415	
1010.5.00.2130.99.431	Maintenance Agreements	\$0	\$0	\$0	\$0	
1010.5.00.2130.99.690	Other Supplies / Materials	\$768	\$971	\$5,800	\$5,800	
1010.5.00.2130.99.739	Other Equipment	\$0	\$390	\$0	\$0	
1010.5.00.2130.99.810	Dues & Fees	\$976	\$83	\$850	\$850	
	Total	\$264,380	\$262,542	\$274,237	\$275,102	

[illegible]

DISTRICT WIDE BUDGET					
2026-2027					
FUNCTION #2212 - CURRICULUM DEVELOPMENT					
OBJ #	DESCRIPTION	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
330	Other Professional Services	\$65,000	\$40,000	\$50,000	\$70,000
641	Textbooks	\$10,000	\$5,000	\$5,000	\$5,000
642	Resource books/Periodicals	\$5,000	\$5,000	\$5,000	\$5,000
690	Other Supplies & Materials	\$15,000	\$13,000	\$13,000	\$13,000
739	Other Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$95,000	\$63,000	\$73,000	\$93,000
330	District Wide Professional Development, Aimsweb; District Wide Lexia, Ed Handbook, Edmentum and Other district wide professional development				
641	District Wide Textbooks				
642	Resource books for curriculum work				
690	PSATs for all Sophmores and Juniors				
Curriculum Development		23/24 Actual	24/25 Actual	25/26 Budget	26/27 Budget
1010.5.00.2212.99.330	Other Professional Services	\$3,624	\$9,000	\$50,000	\$70,000
1010.5.00.2212.99.641	Textbooks	\$0	\$0	\$5,000	\$5,000
1010.5.00.2212.99.642	Resource Books / Periodicals	\$275	\$1,978	\$5,000	\$5,000
1010.5.00.2212.99.690	Other Supplies / Materials	\$225	\$9,269	\$13,000	\$13,000
1010.5.00.2212.99.739	Other Equipment	\$0	\$0	\$0	\$0
1010.5.00.2212.99.810	Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$4,123	\$20,247	\$73,000	\$93,000

DISTRICT WIDE BUDGET					
2026-2027					
FUNCTION #2300 - SUPPORT SERVICES - GENERAL					
OBJ #	DESCRIPTION	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
120	Central Administration	\$636,858	\$718,605	\$743,551	\$756,094
130	Secretaries	\$183,325	\$194,705	\$168,261	\$175,022
143	Secretary Overtime	\$0	\$750	\$750	\$750
207	Travel Expense	\$0	\$0	\$0	\$0
240	Annuity	\$39,200	\$39,200	\$39,200	\$33,500
330	Other Professional Services	\$20,000	\$5,000	\$5,750	\$5,750
431	Maintenance Agreement	\$10,400	\$11,200	\$16,300	\$18,320
530	Postage	\$3,000	\$3,000	\$3,000	\$3,000
550	Printing & Binding	\$0	\$0	\$0	\$0
580	Admin Travel	\$2,750	\$2,850	\$2,900	\$3,045
642	Resource Books/Periodicals	\$600	\$675	\$750	\$750
690	Other Supplies & Materials	\$4,500	\$4,500	\$5,500	\$5,500
739	Equipment	\$300	\$300	\$350	\$350
810	Dues and Fees	\$12,750	\$13,150	\$14,750	\$15,500
	TOTAL	\$913,683	\$993,935	\$1,001,062	\$1,017,581
120	1 FT Superintendent				
	1 FT Asst Superintendent				
	1 FT Director of Fiscal and Personnel Services				
	1 FT Athletic Director				
	1 FT Community Relations and Special Projects Specialist				
130	1 PT Executive Assistant to the Superintendent				
	1 FT Confidential Financial Assistant				
	1 FTE Payroll and Student Activities Coordinator				
240	District Wide Administrators Annuity				
431	CBS Copy machine maintenance agreement and copy machine lease				
580	Conference, out-of-district meetings				
642	Subscriptions, books and other pertinent resources				
690	Copy paper and office supplies				
810	Dues and Fees for CAPSS, CABA, CASBO, CREC, LEARN, ASCD, NEASA, NESDEC, CASPA				
Superintendent's Office		23/24 Actual	24/25 Actual	25/26 Budget	26/27 Budget
1010.5.00.2300.99.120	Admin Salary	\$650,685	\$689,788	\$743,551	\$756,094
1010.5.00.2300.99.130	Secretary Salary	\$189,298	\$192,494	\$168,261	\$175,022
1010.5.00.2300.99.143	Secretary OT	\$0	\$0	\$750	\$750
1010.5.00.2300.99.207	Travel Expense	\$0	\$0	\$0	\$0
1010.5.00.2300.99.240	Annuity	\$26,302	\$35,721	\$39,200	\$33,500
1010.5.00.2300.99.330	Other Professional Services	\$4,880	\$3,245	\$5,750	\$5,750
1010.5.00.2300.99.431	Maintenance Agreements	\$15,711	\$16,654	\$16,300	\$18,320
1010.5.00.2300.99.530	Postage	\$0	\$0	\$3,000	\$3,000
1010.5.00.2300.99.550	Printing & Binding	\$1,912	\$0	\$0	\$0
1010.5.00.2300.99.580	Admin Travel	\$2,301	\$4,206	\$2,900	\$3,045
1010.5.00.2300.99.642	Resource Books / Periodicals	\$304	\$0	\$750	\$750
1010.5.00.2300.99.690	Other Supplies / Materials	\$6,009	\$2,777	\$5,500	\$5,500
1010.5.00.2300.99.739	Other Equipment	\$33	\$0	\$350	\$350
1010.5.00.2300.99.810	Dues & Fees	\$11,736	\$14,636	\$14,750	\$15,500
	Total	\$909,171	\$959,521	\$1,001,062	\$1,017,581

DISTRICT WIDE BUDGET					
2026-2027					
FUNCTION #2310 - BOARD OF EDUCATION					
OBJ #	DESCRIPTION	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
230	M E R F	\$586,224	\$925,107	\$962,111	\$1,035,610
230R	Reimbursement for MERF	-\$32,100	-\$22,000	-\$22,000	-\$6,000
220	F I C A / Medicare	\$595,086	\$656,949	\$676,657	\$699,826
220R	Reimbursement for FICA	-\$18,950	-\$18,950	-\$18,950	-\$2,700
210	Medical	\$4,256,574	\$4,377,308	\$4,717,001	\$4,866,342
210R	Reimbursement for Insurance Benefits	-\$82,072	-\$82,893	-\$82,893	-\$6,300
211	Dental	\$246,100	\$226,100	\$201,100	\$180,122
208	Workmen's Compensation	\$154,408	\$165,217	\$181,739	\$199,202
260	Unemployment Compensation	\$30,000	\$30,000	\$30,000	\$30,000
290	Life Insurance	\$31,310	\$20,100	\$22,110	\$23,000
295	Long-Term Disability	\$1,750	\$1,812	\$1,975	\$2,143
540	Advertising	\$4,000	\$4,000	\$2,250	\$2,250
642	Resource Books/Periodicals	\$500	\$500	\$550	\$550
690	Other Supplies & Materials	\$5,000	\$5,200	\$5,000	\$5,000
810	Dues & Fees	\$15,000	\$15,750	\$15,750	\$15,750
	TOTAL	\$5,792,829	\$6,304,200	\$6,692,400	\$7,044,795
	230 Municipal Employee Retirement Fund, Employer share 17.55%, plus Admin fee of \$31,070				
	220 Payroll taxes				
	210 Anticipated increase 19%				
	211 Savings based on experience rating				
	290 Per contractual agreement cost per \$10k/salary				
	810 Dues for EASTCONN & CABA				
Board of Education					
		23/24 Actual	24/25 Actual	25/26 Budget	26/27 Budget
1010.5.00.2310.99.230	MERF	\$815,160	\$931,464	\$962,111	\$1,035,610
REVENUE	MERF REVENUE	\$0	-\$6,002	-\$22,000	-\$6,000
1010.5.00.2310.99.220	FICA	\$643,562	\$667,680	\$676,657	\$699,826
REVENUE	FICA REVENUE	\$0	-\$2,677	-\$18,950	-\$2,700
1010.5.00.2310.99.210	Medical Insurance	\$4,006,593	\$3,931,242	\$4,717,001	\$4,866,342
REVENUE	MEDICAL REVENUE	\$0	-\$34,358	-\$82,893	-\$6,300
1010.5.00.2310.99.211	Dental Insurance	\$121,708	\$173,719	\$201,100	\$180,122
1010.5.00.2310.99.208	Workers' Comp	\$146,720	\$173,049	\$181,739	\$199,202
1010.5.00.2310.99.260	Unemployment Comp	\$13,419	\$5,496	\$30,000	\$30,000
1010.5.00.2310.99.290	Life Insurance	\$21,997	\$15,244	\$22,110	\$23,000
1010.5.00.2310.99.295	Long-Term Disability	\$1,917	\$1,783	\$1,975	\$2,143
1010.5.00.2310.99.540	Advertising	\$926	\$0	\$2,250	\$2,250
1010.5.00.2310.99.642	Resource Books / Periodicals	\$445	\$0	\$550	\$550
1010.5.00.2310.99.690	Other Supplies / Materials	\$10,797	\$4,118	\$5,000	\$5,000
1010.5.00.2310.99.810	Dues & Fees	\$14,853	\$12,117	\$15,750	\$15,750
	Total	\$5,798,098	\$5,872,875	\$6,692,400	\$7,044,795

DISTRICT WIDE BUDGET					
2026-2027					
FUNCTION #2510 - FISCAL SERVICES					
OBJ #	DESCRIPTION	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
330	Other Professional Services	\$165,000	\$169,750	\$185,000	\$194,250
	TOTAL	\$165,000	\$169,750	\$185,000	\$194,250
330	Accounting/HR/Payroll Software, Auditor Fees, Legal fees (added expulsion hearing officer), Erate services, AESOP, Applitrak, Raptor, Frontline Time & Attendance, Vector				
	Note: Contract Expiration Dates				
	GAA Administrators 2027				
	GEA Teachers 2029				
	MEUI Custodians 2027				
	MEUI Secretaries 2028				
	MEUI Paraprofessionals 2027				
Fiscal Services		23/24 Actual	24/25 Actual	25/26 Budget	26/27 Budget
1010.5.00.2510.99.330	Other Professional Services	\$184,235	\$172,696	\$185,000	\$194,250
	Total	\$184,235	\$172,696	\$185,000	\$194,250

DISTRICT WIDE BUDGET					
2026-2027					
FUNCTION #2600 - MAINTENANCE					
OBJ #	DESCRIPTION	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
141	Salaries	\$1,062,470	\$1,094,344	\$1,123,891	\$1,160,720
141R	Revenue from TVCCA for Custodial	-\$12,000	-\$12,000	-\$12,000	-\$12,000
142	Maintenance Part-Time	\$48,131	\$49,575	\$51,558	\$53,000
143	Overtime	\$81,600	\$82,620	\$84,272	\$88,486
177	Security	\$125,335	\$137,248	\$140,404	\$141,155
178	X-Guard	\$13,776	\$14,052	\$14,333	\$10,937
330	Other Professional Services	\$0	\$0	\$0	\$0
410	Utilities	\$509,600	\$522,340	\$585,021	\$600,000
410R	TVCCA Reimbursement for Utilities	-\$1,200	-\$1,200	-\$1,200	-\$1,200
430	Repairs & Maintenance	\$145,000	\$145,000	\$145,000	\$150,000
431	Maintenance Agreements	\$161,200	\$160,000	\$161,600	\$169,680
441	Rentals	\$1,450	\$700	\$1,350	\$2,100
520	Property Insurance	\$73,614	\$80,975	\$86,643	\$89,914
521	Liability Insurance	\$88,580	\$97,438	\$118,156	\$142,070
530	Telephone	\$91,800	\$90,000	\$62,000	\$62,000
530R	Sacred Heart Phone Reimbursement	-\$600	-\$600	-\$600	-\$600
590	Other Purchase Services	\$60,000	\$60,000	\$61,800	\$61,800
613	Maintenance Supplies	\$90,000	\$90,000	\$90,000	\$110,000
620	Heat Energy	\$195,000	\$205,000	\$205,000	\$205,000
690	Other Supplies & Materials	\$5,000	\$4,000	\$4,000	\$4,000
739	Other Equipment	\$1,000	\$750	\$750	\$750
810	Dues & Fees	\$1,000	\$750	\$750	\$750
	TOTAL	\$2,740,756	\$2,820,992	\$2,922,728	\$3,038,562
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 7% increase per broker			
143 - Overtime as needed, snow removal, etc		521 - Assumes 11% increase per broker- increased coverage			
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, Instrusion) Emergency Lighting Services (E-Lights) Cummins (Fire pumps, generators), NESC (Boiler), Otis Elevators, Aquatic (fire pond), Artech (Boiler treatments), CSC (hood & duct) and Hussey (Bleacher Maintenance)		690 - Athletic field supplies, lime, GHS Heat Pump			
		810 - CT Assoc of Schools and Grounds, Asbestos Training			
Plant Operation /		23/24 Actual	24/25 Actual	25/26 Budget	26/27 Budget
1010.5.00.2600.99.141	Salaries	\$976,910	\$1,063,549	\$1,123,891	\$1,160,720
REVENUE	Revenue from TVCCA for Custodial Services	-\$12,000	-\$12,730	-\$12,000	-\$12,000
1010.5.00.2600.99.142	Maintenance PT	\$53,321	\$58,480	\$51,558	\$53,000
1010.5.00.2600.99.143	OT	\$113,756	\$118,069	\$84,272	\$88,486
1010.5.00.2600.99.177	Security	\$135,956	\$138,332	\$140,404	\$141,155
1010.5.00.2600.99.178	X-Guard	\$10,080	\$10,382	\$14,333	\$10,937
1010.5.00.2600.99.330	Other Professional Services	\$0	\$0	\$0	\$0
1010.5.00.2600.99.410	Public Utility	\$585,771	\$366,948	\$585,021	\$600,000
REVENUE	TVCCA Reimbursement for Utilities	-\$1,236	-\$2,546	-\$1,200	-\$1,200
1010.5.00.2600.99.430	Repairs Maintenance	\$344,621	\$178,897	\$145,000	\$150,000
1010.5.00.2600.99.431	Maintenance Agreements	\$155,476	\$70,429	\$161,600	\$169,680
1010.5.00.2600.99.441	Lease Agreements	\$1,695	\$1,861	\$1,350	\$2,100
1010.5.00.2600.99.520	Property Insurance	\$67,526	\$77,182	\$86,643	\$89,914
1010.5.00.2600.99.521	Liability Insurance	\$98,509	\$117,279	\$118,156	\$142,070
1010.5.00.2600.99.530	Telephone	\$53,293	\$48,660	\$62,000	\$62,000
REVENUE	Sacred Heart Reimbursement for Phone	-\$600	-\$612	-\$600	-\$600
1010.5.00.2600.99.590	Other Purchased Services	\$81,103	\$55,901	\$61,800	\$61,800
1010.5.00.2600.99.613	Maintenance Supplies	\$101,219	\$110,709	\$90,000	\$110,000
1010.5.00.2600.99.620	Heat Energy	\$154,068	\$192,884	\$205,000	\$205,000
1010.5.00.2600.99.690	Other Supplies / Materials	\$1,823	\$1,653	\$4,000	\$4,000
1010.5.00.2600.99.739	Other Equipment	\$4,000	\$0	\$750	\$750
1010.5.00.2600.99.810	Dues & Fees	\$725	\$0	\$750	\$750
	Total	\$2,926,016	\$2,595,327	\$2,922,728	\$3,038,562
		2023-2024	2024-2025	2025-2026	2026-2027
	Personnel	\$1,319,312	\$1,365,839	\$1,402,458	\$1,442,298
	Utilities/Tele/Fuel	\$794,600	\$815,540	\$850,221	\$865,200
	Repairs/Agree/Services	\$367,650	\$365,700	\$369,750	\$383,580
	Prop & Liab Insurance	\$162,194	\$178,413	\$204,799	\$231,984
	Supplies/Equip/Fees	\$97,000	\$95,500	\$95,500	\$115,500
	Total	\$2,740,756	\$2,820,992	\$2,922,728	\$3,038,562

DISTRICT WIDE BUDGET					
2026-2027					
FUNCTION #2670 - HEALTH & SAFETY					
OBJ #	DESCRIPTION	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
590	Other Purchase Services	\$3,500	\$3,605	\$3,650	\$3,650
690	Other Supplies & Material	\$0	\$0	\$0	\$0
	TOTAL	\$3,500	\$3,605	\$3,650	\$3,650
590	AED Service/Maintenance				
Health & Safety		23/24 Actual	24/25 Actual	25/26 Budget	26/27 Budget
1010.5.00.2670.99.590	Other Purchased Services	\$3,540	\$3,540	\$3,650	\$3,650
1010.5.00.2670.99.690	Other Supplies / Materials	\$0	\$0	\$0	\$0
	Total	\$3,540	\$3,540	\$3,650	\$3,650

DISTRICT WIDE BUDGET					
2026-2027					
FUNCTION #2700 - REIMBURSABLE TRANS					
OBJ #	DESCRIPTION	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
510	Regular	\$1,086,399	\$1,152,359	\$1,244,548	\$1,292,922
511	Tech Schools	\$226,454	\$240,203	\$259,419	\$258,585
590	Extra Trips	\$1,761	\$1,835	\$1,982	\$0
690	Gasoline	\$140,000	\$142,800	\$196,004	\$195,000
	TOTAL	\$1,454,614	\$1,537,197	\$1,701,953	\$1,746,507
	510 4% per contractual obligation				
	511 4% per contractual obligation				
Reimbursable Transportation		23/24 Actual	24/25 Actual	25/26 Budget	26/27 Budget
1010.5.00.2700.99.510	Pupil Transportation	\$961,049	\$1,227,891	\$1,244,548	\$1,292,922
1010.5.00.2700.99.511	Transportation - out	\$184,203	\$157,746	\$259,419	\$258,585
1010.5.00.2700.99.590	Other Purchased Services	\$0	\$0	\$1,982	\$0
1010.5.00.2700.99.690	Other Supplies / Materials	\$194,063	\$120,770	\$196,004	\$195,000
	Total	\$1,339,315	\$1,506,407	\$1,701,953	\$1,746,507

DISTRICT WIDE BUDGET					
2026-2027					
FUNCTION #2790 - NON-REIMBURSABLE Trans.					
OBJ #	DESCRIPTION	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
580	Travel	\$4,000	\$3,500	\$3,500	\$3,500
	TOTAL	\$4,000	\$3,500	\$3,500	\$3,500
580	District Wide mileage reimbursement IRS 70 cents per mile 2025				
Non-Reimbursable Trans.		23/24 Actual	24/25 Actual	25/26 Budget	26/27 Budget
1010.5.00.2790.99.580	Other Travel	\$1,166	\$2,218	\$3,500	\$3,500
	Total	\$1,166	\$2,218	\$3,500	\$3,500