



GRISWOLD PUBLIC SCHOOLS GRISWOLD FORWARD 2.0

BUDGET DEVELOPMENT FOR THE 2026-2027 SCHOOL YEAR

THE FIXED COSTS/OBLIGATED EXPENSES BUDGET

Overview and Guide

12/11/25

Introduction

The Fixed Costs/Obligated Expenses Budget represents the baseline financial plan for the school district. It includes all mandatory expenses that the district is committed to, such as:

- Contractual obligations, employment agreements and vendors
- Anticipated increases in insurance
- Essential supply costs
- Other non-negotiable financial commitments

This version serves as the foundation for budget discussions and adjustments, highlighting areas for potential cost management and future revisions. It's important to note that **this budget version is NOT a finalized copy**; adjustments, changes, and other revisions will be integrated into the recommended budget proposal.

Budget Organization

The budget for our school district is meticulously organized into five major cost centers, each representing a key area of our educational infrastructure:

1. Griswold Elementary School
2. Griswold Middle School
3. Griswold High School
4. Special Education
5. District Wide Services

Each cost center encompasses various departments, providing a detailed, line-by-line budget breakdown. This structure allows for a granular examination of financial allocations and spending patterns. In addition to detailing the current fiscal year's budget, this document includes budgeted amounts for each cost center and department for the past four fiscal cycles. This historical data offers insights into trends and informs strategic planning. Overall, this budget is comprehensive and detailed, serving as a foundational tool for financial analysis and decision-making within the district.

Essential Considerations

As we present the Fixed Costs/Obligated Expenses Budget, there are key factors to keep in mind:

1. Supply Line Fluctuations:
 - This budget iteration reflects varied adjustments in supply lines across departments:
 - Some lines show minor increases.
 - Others have notable increases due to the need to compensate for the loss of grant funding.
 - A few lines may even have decreased.
 - While we are prepared to explain these fluctuations, this guide does not detail each individual adjustment.
2. Major Adjustments Table:
 - Below, you will find a table highlighting significant budget adjustments and increases, specifying the cost center, department, page, and budget line for easy reference.
3. **Preliminary Nature of the Budget:**
 - It's crucial to understand that this document **is not a finalized, polished version of the proposed budget.**
 - The finalized proposal will be presented in the coming months after thorough review and discussion.
 - Student class sizes/teacher numbers are from this year's budget; those numbers will change.

+ INCREASE	COST CENTER	DEPARTMENT/BUDGET LINE/PAGE	Δ Change Explanation
\$59,439	GES	<ul style="list-style-type: none"> General Line 101--Teacher Salaries Page 14 	This salary line encompasses contractual increases for all certified staff.
\$33,627	GES	<ul style="list-style-type: none"> Administration Line 431--Maintenance Agreements Page 18 	This line item has been historically underfunded. This is closer to the true cost.
\$321,332	GMS	<ul style="list-style-type: none"> General Line 101--Teacher Salaries Page 31 	This salary line encompasses contractual increases for all certified staff. Prior year was underfunded, teachers are now all recorded in the proper school/line item.
\$355,861	GHS	<ul style="list-style-type: none"> General Line 101--Teacher Salaries Page 51 	This salary line encompasses contractual increases for all certified staff. Prior year was underfunded, teachers are now all recorded in the proper school/line item.
\$25,281	GHS	<ul style="list-style-type: none"> Family & Consumer Science Line 690--Other Supplies & Materials Page 42 	CNA Bootcamp & State Certification. This item was previously paid by the State.
\$285,564	Special Education	<ul style="list-style-type: none"> Instruction Line 102--Teacher Salaries Page 60 	This salary line encompasses contractual increases for all certified staff. Prior year was underfunded, teachers are now all recorded in the proper school/line item.

\$288,945 (Net)	Special Education	<ul style="list-style-type: none"> • Instruction Line 112--Instructional Assistants Page 60 	The prior year was underfunded. This figure is a more accurate reflection of true cost.
\$81,644	Special Education	<ul style="list-style-type: none"> • Reimbursable Transportation Line 510--Pupil Transportation Page 68 	This increase includes the 4% contractual increase.
\$800,000	Special Education	<ul style="list-style-type: none"> • Tuition Line 560--Tuition Page 70 	This significant increase comes from the increased number of outplaced students this year and their tuition as well as the prior year being underfunded.
\$20,000	District Wide Services	<ul style="list-style-type: none"> • Curriculum Development Line 330--Other Professional Services Page 79 	Edmentum is a virtual course provided, aligned with state requirements. We once had Apex, which was free and no longer.
\$73,499	District Wide Services	<ul style="list-style-type: none"> • Board of Education Line 230--MERF Page 81 	This includes an estimated 5% increase to this retirement program for non-certified staff.
\$23,169	District Wide Services	<ul style="list-style-type: none"> • Board of Education Line 220--FICA/Medicare Page 81 	This includes an increase to the FICA/medicare line to account for salary increases.
\$149,341	District Wide Services	<ul style="list-style-type: none"> • Board of Education Line 210--Medical Insurance Page 81 	This includes a recommended 19%, as provided by our Insurance Broker.
\$36,829	District Wide Services	<ul style="list-style-type: none"> • Maintenance Line 141--Salaries 	Contractual 3% increase for custodial staff.

		Page 83	
\$23,914	District Wide Services	<ul style="list-style-type: none"> • Maintenance Line 521--Liability Insurance Page 83 	This increase comes from a recommended increase provided by our insurance provider.
\$20,000	District Wide Services	<ul style="list-style-type: none"> • Maintenance Line 613--Maintenance Supplies Page 83 	This line item has been flat funded for a few years, actual expenditures have been higher than budgeted the last couple years.
\$48,374	District Wide Services	<ul style="list-style-type: none"> • Reimbursable Transportation Line 510--Regular Page 85 	This is a 4% increase to the transportation per contract.

Budget Breakdown

2026-2027

Summary Sheet Totals by School

	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027	Dollar Increase	Percentage 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
<i>1000 - Regular Program</i>					
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

GRISWOLD ELEMENTARY SCHOOL BUDGET					
2026-2027					
FUNCTION #1000 - INSTRUCTION-LANGUAGE ARTS					
OBJ #	DESCRIPTION	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 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 Classroom & 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 #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 Aqreements	\$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	\$282,596	\$295,100	\$305,429	\$316,119
	1010.5.03.2400.99.131	\$140,900	\$137,405	\$144,668	\$151,469
	1010.5.03.2400.99.143	\$0	\$0	\$1,000	\$1,000
	1010.5.03.2400.99.330	\$210	\$145	\$1,200	\$1,200
	1010.5.03.2400.99.431	\$79,716	\$74,570	\$48,400	\$82,027
	1010.5.03.2400.99.530	\$302	\$0	\$2,000	\$2,000
	1010.5.03.2400.99.580	\$0	\$0	\$0	\$0
	1010.5.03.2400.99.690	\$0	\$0	\$0	\$0
	1010.5.03.2400.99.810	\$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-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 add'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
143	Extenuating circumstances requiring coverage				1305	21.8772
330	shredding					28549.746
431	copier and postage machine leases					133433.7705
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	

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
<i>1000 - Regular Program</i>					
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					
Family Consumer Science		23/24 Actual	24/25 Actual	25/26 Budget	26/27 Budget
1010.5.62.1000.07.430	FCS Repairs	\$0	\$0	\$1,000	\$750
1010.5.62.1000.07.611	FCS Instructional Supplies	\$4,848	\$6,501	\$7,685	\$8,000
1010.5.62.1000.07.641	FCS Resource Books / Periodicals	\$0	\$0	\$0	\$0
1010.5.62.1000.07.690	FCS Other Supplies & Materials	\$0	\$0	\$0	\$25,281
1010.5.62.1000.07.730	FCS Equipment	\$0	\$43	\$970	\$0
1010.5.62.1000.07.810	FCS Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$4,848	\$6,544	\$9,655	\$34,031

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

FIXED COSTS BUDGET DECEMBER 11 2025.xlsx

GRISWOLD HIGH SCHOOL BUDGET					
2026-2027					
FUNCTION #1000 - INSTRUCTION-MUSIC					
OBJ #	DESCRIPTION	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 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 necessary 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-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

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				
	6 FTE Science Teachers		112 Social Emotional Interventionist and ISS Coordinator		
	6.75 FTE English Language Arts Teachers		320 8 Academic Team Leaders		
	6.25 FTE Social Studies Teachers		430 Broken chairs and needed repairs Auditorium		
	3 FTE Business Teachers		431 Virtual High School - Edmentum/Virtual Instruction	Need prices	
	3 FTE Spanish Teachers		432		
	1 FTE Social Worker		550 Printing forms, booklets, etc		
	2.2 FTE Tech Ed Teachers		611 paper - increase, consumable supplies		
	2 FTE PE Teachers		690 Instructional supplies and materials		
	2 FTE Music Teachers		691		
	2 FTE Health Teacher		730 Set of new collaborative desks		
	1 FTE Family Consumer Science		738		
	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 #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 evaluatating 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 add'l 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
143	Additional hours due to events before/after school, extenuating circumstances			1605	26.883
330	Graduation necessities				43147.215
431	CBS Copiers, Pitney Bowes postage machine				201017.6325
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
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 StAcademy		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	112 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 #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 #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 #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 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 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 #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 #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
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

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

FIXED COSTS BUDGET DECEMBER 11 2025.xlsx

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
					11313400%
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		
			690 - Athletic field supplies, lime, GHS Heat Pump		
431 - ISS (Fire, Intrusion) Emergency Lighting Services (E-Lights) Cummins (Fire pumps, generators), NES (Boiler), Otis Elevators, Aquatic (fire pond), Artech (Boiler treatments), CSC (hood & duct) and Hussey (Bleacher Maintenance)			810 - CT Assoc of Schools and Grounds, Asbestos Training		
Plant Operation /		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	