



# GRISWOLD PUBLIC SCHOOLS GRISWOLD FORWARD 2.0 2026-2027 School Year The Initial Budget Proposal

## Introduction

The Initial Budget Proposal for the 2026–2027 school year marks a pivotal step in our district’s ongoing financial planning. Expanding upon the foundation of the Fixed Costs/Obligated Expenses budget, this proposal embodies our administration’s most strategic efforts to date—designed to support our district’s growth while maintaining strong fiscal stewardship. Consistent with our commitment to safeguarding what we have built, we have intentionally chosen not to present an Improvement Requests Budget this year, instead placing full emphasis on sustaining current programs and staffing.

## Major Considerations

Throughout the development of this proposal, we focused on the following priorities:

- **Program and Staffing Preservation:** We have deliberately protected all programs and staffing levels, recognizing their essential role in supporting student success and district growth.
- **Grant Utilization:** Budget lines were carefully reviewed to maximize the use of available grants, offsetting eligible supply and projected expenses where possible.
- **Reimbursement Optimization:** Reimbursement processes, especially those involving tuition-town partner districts, have been thoroughly analyzed and adjusted as necessary—helping to reduce costs without compromising service quality.
- **Excess Cost Grant:** Recent data justified an increase in the Excess Cost Grant allocation, enabling us to net this grant directly against our budget line and strengthen our overall financial position.

As a result of these adjustments, we achieved a total budget reduction of **\$619,305**, calculated from the Fixed Costs Budget baseline. **It is important to emphasize that this Initial Budget Proposal is a recommendation to the Board of Education—not the Board’s final or adopted budget.** We look forward to a comprehensive review by the Board and a collaborative process that incorporates valuable feedback from all members. This partnership is essential to finalizing a budget that not only reflects district priorities but also addresses the needs of our educational community.

All adjustments leading to this proposal are outlined in the accompanying table of adjustments, with reductions displayed. Maintaining transparency throughout this process ensures that stakeholders remain informed and engaged, laying the groundwork for a budget that supports both immediate needs and sustainable district growth.

| -/+ ADJUSTMENTS | COST CENTER       | DEPARTMENT/BUDGET LINE/PAGE  | Δ Change Explanation  |
|-----------------|-------------------|--|---|
| -187,930        | GES               | Instructional-General <ul style="list-style-type: none"> <li>● 101, Teacher Salaries</li> <li>● Page 14</li> </ul> | Select teacher salaries have been recoded to the Title I grant. |
| -85,375         | Special Education | Instruction <ul style="list-style-type: none"> <li>● 112, Instructional Assistants</li> <li>● Page 60</li> </ul>   | 2.5 paraeducators were recoded to IDEA grant.                   |

|  |                   |  |  |
|--|-------------------|--|--|
| -88,000  | Special Education | Reimbursable Transportation <ul style="list-style-type: none"> <li>• 510, Pupil Transportation</li> <li>• Page 68</li> </ul>       | This reduction results from an outplaced student withdrawing from Griswold Public Schools.   |
| +70,000<br><i>To increase "net" to Excess Cost</i> | Special Education | Reimbursable Transportation <ul style="list-style-type: none"> <li>• 510R, Excess Cost Reimbursement</li> <li>• Page 68</li> </ul> | By increasing the Excess Cost Reimbursement (adding \$70,000), this new reimbursement figure brings down the overall budget increase |
| -188,000   | Special Education | Tuition <ul style="list-style-type: none"> <li>• 560, Tuition</li> <li>• Page 70</li> </ul>  | This reduction results from a decrease in the anticipated outplacement tuition projection for next year.                             |

**Budget Breakdown**

**2026-2027**

**Summary Sheet Totals by School**

|  | <b>Budget<br/>2023-2024</b> | <b>Budget<br/>2024-2025</b> | <b>Budget<br/>2025-2026</b> | <b>Budget<br/>2026-2027</b> | <b>Dollar<br/>Increase</b> | <b>Percentage<br/>Increase</b> |
|--|-----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|--------------------------------|
| <b>Griswold Elementary School</b>      | \$3,425,997                 | \$3,568,108                 | \$3,648,216                 | \$3,587,703                 | -\$60,513                  | -1.66%                         |
| <b>Griswold Middle School</b>          | \$3,261,691                 | \$3,317,490                 | \$3,509,746                 | \$3,851,358                 | \$341,612                  | 9.73%                          |
| <b>Griswold High School</b>            | \$5,253,083                 | \$5,337,160                 | \$5,536,430                 | \$5,879,447                 | \$343,017                  | 6.20%                          |
| <b>Griswold Special Education</b>      | \$6,455,491                 | \$6,507,274                 | \$6,296,743                 | \$7,361,410                 | \$1,064,667                | 16.91%                         |
| <b>Griswold District-Wide Services</b> | \$12,386,104                | \$13,112,391                | \$13,929,723                | \$14,540,361                | \$610,638                  | 4.38%                          |
| <b>TOTAL BUDGET</b>                    | <b>\$30,782,366</b>         | <b>\$31,842,421</b>         | <b>\$32,920,858</b>         | <b>\$35,220,279</b>         | <b>\$2,299,420</b>         | <b>6.98%</b>                   |
| <b>PERCENT INCREASE</b>                | <b>1.71%</b>                | <b>3.44%</b>                | <b>3.39%</b>                | <b>6.98%</b>                |                            |                                |

| 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        | \$3,587,702.92        | -\$60,514.08                                 | #DIV/0!              | #DIV/0!                  |
| Salaries                      | \$3,556,989.00        | \$3,453,010.00        | -\$103,979.00                                | #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        | \$2,750,135.00        | -\$128,491.00                                |                      |                          |
| 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                                   |                      |                          |
| <b>Total Salary</b>           | <b>\$3,556,989.00</b> | <b>\$3,453,010.00</b> | <b>-\$103,979.00</b>                         |                      |                          |
| 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                                   |                      |                          |
| <b>Total Non-Salary</b>       | <b>\$91,228.00</b>    | <b>\$134,692.92</b>   | <b>\$43,464.92</b>                           |                      |                          |

| <b>GRISWOLD PUBLIC SCHOOLS</b>    |                                |                    |                    |                    |                    |
|-----------------------------------|--------------------------------|--------------------|--------------------|--------------------|--------------------|
| <b>GRISWOLD ELEMENTARY SCHOOL</b> |                                |                    |                    |                    |                    |
| <b>2026-2027</b>                  |                                |                    |                    |                    |                    |
|                                   |                                | <b>Budget</b>      | <b>Budget</b>      | <b>Budget</b>      | <b>Budget</b>      |
| <b>03 - Elementary</b>            |                                | <b>2023-2024</b>   | <b>2024-2025</b>   | <b>2025-2026</b>   | <b>2026-2027</b>   |
|                                   | <b>1000 Regular Program</b>    |                    |                    |                    |                    |
|                                   | 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        | \$2,842,538        |
|                                   | <b>Sub-Total 1000</b>          | <b>\$2,793,931</b> | <b>\$2,902,495</b> | <b>\$2,977,542</b> | <b>\$2,860,482</b> |
|                                   | <b>2120 Guidance Services</b>  |                    |                    |                    |                    |
|                                   | 99 Instruction                 | \$69,603           | \$75,933           | \$63,096           | \$63,765           |
|                                   | <b>2220 Educational Media</b>  |                    |                    |                    |                    |
|                                   | 99 Library                     | \$94,119           | \$96,136           | \$98,364           | \$101,890          |
|                                   | <b>2400 Administration</b>     |                    |                    |                    |                    |
|                                   | 99 Principal's Office          | \$462,534          | \$487,154          | \$502,697          | \$553,815          |
|                                   | <b>3200 Student Activities</b> |                    |                    |                    |                    |
|                                   | 99 Athletics                   | \$5,810            | \$6,391            | \$6,518            | \$7,751            |
|                                   |                                |                    |                    |                    |                    |
|                                   |                                |                    |                    |                    |                    |
|                                   | <b>Total GES = = = =&gt;</b>   | <b>\$3,425,997</b> | <b>\$3,568,109</b> | <b>\$3,648,217</b> | <b>\$3,587,703</b> |
|                                   |                                |                    |                    |                    | <b>-1.66%</b>      |





| <b>GRISWOLD ELEMENTARY SCHOOL BUDGET</b>          |  |                     |                     |                     |                     |
|---|--|---------------------|---------------------|---------------------|---------------------|
| <b>2026-2027</b>                                  |  |                     |                     |                     |                     |
| <b>FUNCTION #1000 - INSTRUCTION-LANGUAGE ARTS</b> |  |                     |                     |                     |                     |
| OBJ #   | DESCRIPTION  | Budget<br>2023-2024 | Budget<br>2024-2025 | Budget<br>2025-2026 | Budget<br>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             |
|   | <b>TOTAL</b>   | <b>\$2,267</b>      | <b>\$3,481</b>      | <b>\$7,144</b>      | <b>\$11,043</b>     |
| 611   | Consumables for core reading program, Weekly Reader, Foundations Notebooks, Foundations Journal, 10 Pack Foundations consumables |                     |                     |                     |                     |
| 735   | Instructional equipment - online platform FunHub   |                     |                     |                     |                     |
|   |  |                     |                     |                     |                     |
| <b>Language Arts</b>                              |  | 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             |
|   | <b>Total</b>   | <b>\$2,267</b>      | <b>\$2,317</b>      | <b>\$7,144</b>      | <b>\$11,043</b>     |

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







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

| <b>GRISWOLD ELEMENTARY SCHOOL BUDGET</b>           |  |                     |                     |                     |                     |
|--|--|---------------------|---------------------|---------------------|---------------------|
| <b>2026-2027</b>                                   |  |                     |                     |                     |                     |
| <b>FUNCTION #1000 - INSTRUCTION-SOCIAL STUDIES</b> |  |                     |                     |                     |                     |
| OBJ #  | DESCRIPTION  | Budget<br>2023-2024 | Budget<br>2024-2025 | Budget<br>2025-2026 | Budget<br>2026-2027 |
| 611  | Instructional Supplies                               | \$200               | \$0                 | \$0                 | \$160               |
| 690  | Other Supplies & Materials                           | \$0                 | \$295               | \$500               | \$340               |
|  | <b>TOTAL</b>   | <b>\$200</b>        | <b>\$295</b>        | <b>\$500</b>        | <b>\$500</b>        |
|  | 690 Virtual Field Trip Library, Extravaganza Project |                     |                     |                     |                     |
| <b>Science</b>                                     |  | 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               |
|  | <b>Total</b>   | <b>\$0</b>          | <b>\$0</b>          | <b>\$500</b>        | <b>\$500</b>        |



| <b>GRISWOLD ELEMENTARY SCHOOL BUDGET</b>    |   |                     |                     |   |                     |
|---|---|---------------------|---------------------|---|---------------------|
| <b>2026-2027</b>                            |   |                     |                     |   |                     |
| <b>FUNCTION #1000 - INSTRUCTION-GENERAL</b> |   |                     |                     |   |                     |
| OBJ #                                       | DESCRIPTION   | Budget<br>2023-2024 | Budget<br>2024-2025 | Budget<br>2025-2026   | Budget<br>2026-2027 |
| 101   | Teacher Salaries  | \$2,746,584         | \$2,812,985         | \$2,878,626   | \$2,750,135         |
| 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             |
|   | <b>TOTAL</b>  | <b>\$2,783,265</b>  | <b>\$2,889,734</b>  | <b>\$2,966,127</b>  | <b>\$2,842,538</b>  |
|   | 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<br>supplies, paper, pencils, crayons, PK supplies, & other<br>paper tangibles |                     |
|   | 6 Special Area Teachers for 660 students (K-4)                    |                     |                     |   |                     |
|   | 2 Reading Intervention for 660 students (partial grant<br>funded) |                     | 810                 | NAEYC annual fee, CT-DOTS yearly fee (pre-school)   |                     |
|   |   |                     |                     |   |                     |
|   |   |                     |                     |   |                     |
| <b>Elementary</b>                           |   | <b>23/24 Actual</b> | <b>24/25 Actual</b> | <b>25/26 Budget</b>   | <b>26/27 Budget</b> |
| 1010.5.03.1000.99.101                       | Regular Teacher Salaries  | \$2,576,400         | \$2,808,470         | \$2,878,626   | \$2,750,135         |
| 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             |
|   | <b>Total</b>  | <b>\$2,610,150</b>  | <b>\$2,883,498</b>  | <b>\$2,966,127</b>  | <b>\$2,842,538</b>  |







| <b>GRISWOLD ELEMENTARY SCHOOL BUDGET</b> |                             |   |                     |                     |                     |
|--|-----------------------------|---|---------------------|---------------------|---------------------|
| <b>2026-2027</b>                         |                             |   |                     |                     |                     |
| <b>FUNCTION #2400 - ADMINISTRATION</b>   |                             |   |                     |                     |                     |
| OBJ #                                    | DESCRIPTION                 | Budget<br>2023-2024   | Budget<br>2024-2025 | Budget<br>2025-2026 | Budget<br>2026-2027 |
| 121                                      | Principal & Asst. Principal | \$282,576   | \$295,100           | \$305,429           | \$316,119           |
| 131                                      | Secretaries                 | \$131,758   | \$140,454           | \$144,668           | \$151,469           |
| 143                                      | Secretary Extra hours       | \$0   | \$0                 | \$1,000             | \$1,000             |
| 330                                      | Other Professional Services | \$1,200   | \$1,200             | \$1,200             | \$1,200             |
| 431                                      | Maintenance Agreements      | \$44,000  | \$48,400            | \$48,400            | \$82,027            |
| 530                                      | Postage                     | \$3,000   | \$2,000             | \$2,000             | \$2,000             |
| 580                                      | Travel                      | \$0   | \$0                 | \$0                 | \$0                 |
| 690                                      | Other Supplies/Material     | \$0   | \$0                 | \$0                 | \$0                 |
| 810                                      | Dues & Fees                 | \$0   | \$0                 | \$0                 | \$0                 |
|  | <b>TOTAL</b>                | <b>\$462,534</b>  | <b>\$487,154</b>    | <b>\$502,697</b>    | <b>\$553,815</b>    |
|  |                             |   |                     |                     |                     |
|  | 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                             |                     |                     |                     |
|  |                             |   |                     |                     |                     |
|  | <b>Principals' Office</b>   | <b>23/24 Actual</b>   | <b>24/25 Actual</b> | <b>25/26 Budget</b> | <b>26/27 Budget</b> |
|  | 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                 |
|  | <b>Total</b>                | <b>\$503,724</b>  | <b>\$507,220</b>    | <b>\$502,697</b>    | <b>\$553,815</b>    |

| <b>GMS Budget Analysis Detail</b> |                       |                       |                     |                             |                                 |
|-----------------------------------|-----------------------|-----------------------|---------------------|-----------------------------|---------------------------------|
| # of Student Projected            |                       |                       |                     |                             |                                 |
| <b>GMS Overall Budget</b>         | <b>25/26</b>          | <b>26/27</b>          | <b>Change</b>       | <b>Per Student Increase</b> | <b>Per Student Overall Cost</b> |
| 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!                         |
| <b>GMS Salary Costs</b>           | <b>25/26 Budget</b>   | <b>26/27 Budget</b>   | <b>Change</b>       | <b>Budget +/-</b>           | <b>Notes</b>                    |
| 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            |                             |                                 |
| <b>Total Salary</b>               | <b>\$3,394,965.00</b> | <b>\$3,735,986.00</b> | <b>\$341,021.00</b> |                             |                                 |
| <b>GMS Non-Salary Costs</b>       | <b>25/26 Budget</b>   | <b>26/27 Budget</b>   | <b>Change</b>       | <b>Budget +/-</b>           | <b>Notes</b>                    |
| <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            |                             |                                 |
| <b>Total Non-Salary</b>           | <b>\$114,781.00</b>   | <b>\$115,372.00</b>   | <b>\$591.00</b>     |                             |                                 |

| <b>SUMMARY SHEET</b>          |                                |                    |                    |                    |                    |
|-------------------------------|--------------------------------|--------------------|--------------------|--------------------|--------------------|
| <b>GRISWOLD MIDDLE SCHOOL</b> |                                |                    |                    |                    |                    |
| <b>2026-2027</b>              |                                |                    |                    |                    |                    |
|                               |                                | <b>Budget</b>      | <b>Budget</b>      | <b>Budget</b>      | <b>Budget</b>      |
| <b>51 - Middle School</b>     |                                | <b>2023-2024</b>   | <b>2024-2025</b>   | <b>2025-2026</b>   | <b>2026-2027</b>   |
|                               | <b>1000 - Regular Program</b>  |                    |                    |                    |                    |
|                               | 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        |
|                               | <b>Total 1000</b>              | <b>\$2,578,381</b> | <b>\$2,600,212</b> | <b>\$2,689,246</b> | <b>\$3,011,244</b> |
|                               | <b>2120 Guidance Services</b>  |                    |                    |                    |                    |
|                               | 99 Guidance                    | \$86,568           | \$88,729           | \$161,450          | \$163,342          |
|                               | <b>2220 Educational Media</b>  |                    |                    |                    |                    |
|                               | 99 Library                     | \$90,634           | \$93,881           | \$97,790           | \$102,390          |
|                               | <b>2400 Administration</b>     |                    |                    |                    |                    |
|                               | 99 Principal's Office          | \$448,710          | \$470,160          | \$488,193          | \$500,268          |
|                               | <b>2800 Support Services</b>   |                    |                    |                    |                    |
|                               | 99 In-Service                  |                    |                    |                    |                    |
|                               | <b>3200 Student Activities</b> |                    |                    |                    |                    |
|                               | 99 Athletics                   | \$57,398           | \$64,508           | \$73,067           | \$74,114           |
|                               | <b>Total GMS = = = =&gt;</b>   | <b>\$3,261,692</b> | <b>\$3,317,490</b> | <b>\$3,509,746</b> | <b>\$3,851,358</b> |
|                               |                                |                    |                    |                    | \$313,137          |

| <b>GRISWOLD MIDDLE SCHOOL BUDGET</b>    |   |                             |                             |                             |                             |
|---|---|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| <b>2026-2027</b>                        |   |                             |                             |                             |                             |
| <b>FUNCTION #1000 - INSTRUCTION-ART</b> |   |                             |                             |                             |                             |
| <b>OBJ #</b>                            | <b>DESCRIPTION</b>  | <b>Budget<br/>2023-2024</b> | <b>Budget<br/>2024-2025</b> | <b>Budget<br/>2025-2026</b> | <b>Budget<br/>2026-2027</b> |
| 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                         |
|   | <b>TOTAL</b>  | <b>\$1,680</b>              | <b>\$3,630</b>              | <b>\$3,500</b>              | <b>\$4,000</b>              |
| 611                                     | supplies (pottery glazes, watercolor paint, clay, replace brush supply, felting supplies) |                             |                             |                             |                             |
|   |   |                             |                             |                             |                             |
| <b>Art</b>                              |   | <b>23/24 Actual</b>         | <b>24/25 Actual</b>         | <b>25/26 Budget</b>         | <b>26/27 Budget</b>         |
| 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                         |
|   | <b>Total</b>  | <b>\$0</b>                  | <b>\$3,299</b>              | <b>\$3,500</b>              | <b>\$4,000</b>              |

| <b>GRISWOLD MIDDLE SCHOOL BUDGET</b>               |   |                     |                     |                     |                     |
|--|---|---------------------|---------------------|---------------------|---------------------|
| <b>2026-2027</b>                                   |   |                     |                     |                     |                     |
| <b>FUNCTION #1000 - INSTRUCTION-WORLD LANGUAGE</b> |   |                     |                     |                     |                     |
| OBJ #  | DESCRIPTION                               | Budget<br>2023-2024 | Budget<br>2024-2025 | Budget<br>2025-2026 | Budget<br>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                 |
|  | <b>TOTAL</b>                              | <b>\$860</b>        | <b>\$1,080</b>      | <b>\$400</b>        | <b>\$500</b>        |
| 642  | Garbanzo and Sr. Wooly                    |                     |                     |                     |                     |
| <b>Foreign Language</b>                            |   | <b>23/24 Actual</b> | <b>24/25 Actual</b> | <b>25/26 Budget</b> | <b>26/27 Budget</b> |
| 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                 |
|  | <b>Total</b>                              | <b>\$0</b>          | <b>\$629</b>        | <b>\$400</b>        | <b>\$500</b>        |





| <b>GRISWOLD MIDDLE SCHOOL BUDGET</b>              |  |                             |                             |                             |                             |
|---|--|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| <b>2026-2027</b>                                  |  |                             |                             |                             |                             |
| <b>FUNCTION #1000 - INSTRUCTION-LANGUAGE ARTS</b> |  |                             |                             |                             |                             |
| <b>OBJ #</b>                                      | <b>DESCRIPTION</b>   | <b>Budget<br/>2023-2024</b> | <b>Budget<br/>2024-2025</b> | <b>Budget<br/>2025-2026</b> | <b>Budget<br/>2026-2027</b> |
| 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                         |
|   | <b>TOTAL</b>   | <b>\$1,500</b>              | <b>\$1,410</b>              | <b>\$1,675</b>              | <b>\$1,650</b>              |
|   | 641 70-8th grade books, 30-7th grade books, 20-5th grade books |                             |                             |                             |                             |
|   | 642 Scholastic   |                             |                             |                             |                             |
|   | <b>Language Arts</b>   | <b>23/24 Actual</b>         | <b>24/25 Actual</b>         | <b>25/26 Budget</b>         | <b>26/27 Budget</b>         |
| 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                         |
|   | <b>Total</b>   | <b>\$1,061</b>              | <b>\$980</b>                | <b>\$1,675</b>              | <b>\$1,650</b>              |

| <b>GRISWOLD MIDDLE SCHOOL BUDGET</b>     |   |                     |                     |                     |                     |
|--|---|---------------------|---------------------|---------------------|---------------------|
| <b>2026-2027</b>                         |   |                     |                     |                     |                     |
| <b>FUNCTION #1000 - INSTRUCTION-MATH</b> |   |                     |                     |                     |                     |
| OBJ #                                    | DESCRIPTION   | Budget<br>2023-2024 | Budget<br>2024-2025 | Budget<br>2025-2026 | Budget<br>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                 |
|  | <b>TOTAL</b>  | <b>\$3,800</b>      | <b>\$5,295</b>      | <b>\$1,300</b>      | <b>\$1,800</b>      |
| 611                                      | Consumables for new curriculum, protractors, compasses measuring tape |                     |                     |                     |                     |
|  |   |                     |                     |                     |                     |
| <b>Math</b>                              |   | 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                 |
|  | <b>Total</b>  | <b>\$0</b>          | <b>\$4,495</b>      | <b>\$1,300</b>      | <b>\$1,800</b>      |





| <b>GRISWOLD MIDDLE SCHOOL BUDGET</b>        |   |                     |                     |                     |                     |
|---|---|---------------------|---------------------|---------------------|---------------------|
| <b>2026-2027</b>                            |   |                     |                     |                     |                     |
| <b>FUNCTION #1000 - INSTRUCTION-SCIENCE</b> |   |                     |                     |                     |                     |
| OBJ #                                       | DESCRIPTION   | Budget<br>2023-2024 | Budget<br>2024-2025 | Budget<br>2025-2026 | Budget<br>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               |
|   | <b>TOTAL</b>  | <b>\$1,000</b>      | <b>\$3,080</b>      | <b>\$2,739</b>      | <b>\$2,930</b>      |
|   | 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  |                     |                     |                     |                     |
| <b>Science</b>                              |   | <b>23/24 Actual</b> | <b>24/25 Actual</b> | <b>25/26 Budget</b> | <b>26/27 Budget</b> |
| 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               |
|   | <b>Total</b>  | <b>\$0</b>          | <b>\$1,355</b>      | <b>\$2,739</b>      | <b>\$2,930</b>      |

| <b>GRISWOLD MIDDLE SCHOOL BUDGET</b>               |   |                     |                     |                     |                     |
|--|---|---------------------|---------------------|---------------------|---------------------|
| <b>2026-2027</b>                                   |   |                     |                     |                     |                     |
| <b>FUNCTION #1000 - INSTRUCTION-SOCIAL STUDIES</b> |   |                     |                     |                     |                     |
| OBJ #  | DESCRIPTION   | Budget<br>2023-2024 | Budget<br>2024-2025 | Budget<br>2025-2026 | Budget<br>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                 |
|  | <b>TOTAL</b>  | <b>\$600</b>        | <b>\$770</b>        | <b>\$880</b>        | <b>\$600</b>        |
|  | 642 Scholastic  |                     |                     |                     |                     |
|  | 690 binders, composition notebooks, laminated resources |                     |                     |                     |                     |
|  |   |                     |                     |                     |                     |
| <b>Social Studies</b>                              |   | 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                 |
|  | <b>Total</b>  | <b>\$0</b>          | <b>\$0</b>          | <b>\$880</b>        | <b>\$600</b>        |

| <b>GRISWOLD MIDDLE SCHOOL BUDGET</b>                  |                            |                     |  |                     |                     |
|---|----------------------------|---------------------|--|---------------------|---------------------|
| <b>2026-2027</b>                                      |                            |                     |  |                     |                     |
| <b>FUNCTION #1000 - INSTRUCTION-GENERAL</b>           |                            |                     |  |                     |                     |
| OBJ #   | DESCRIPTION                | Budget<br>2023-2024 | Budget<br>2024-2025  | Budget<br>2025-2026 | Budget<br>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             |
|   | <b>TOTAL</b>               | <b>\$2,564,350</b>  | <b>\$2,579,393</b>   | <b>\$2,668,992</b>  | <b>\$2,987,394</b>  |
| 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  |                     |                     |
| <b>Middle School System Wide</b>                      |                            | <b>23/24 Actual</b> | <b>24/25 Actual</b>  | <b>25/26 Budget</b> | <b>26/27 Budget</b> |
| 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             |
|   | <b>Total</b>               | <b>\$2,669,047</b>  | <b>\$2,524,584</b>   | <b>\$2,668,992</b>  | <b>\$2,987,394</b>  |



| <b>GRISWOLD MIDDLE SCHOOL BUDGET</b> |  |                     |                     |                     |                     |
|--------------------------------------|--|---------------------|---------------------|---------------------|---------------------|
| <b>2026-2027</b>                     |  |                     |                     |                     |                     |
| <b>FUNCTION #2220 - LIBRARY</b>      |  |                     |                     |                     |                     |
| OBJ #                                | DESCRIPTION  | Budget<br>2023-2024 | Budget<br>2024-2025 | Budget<br>2025-2026 | Budget<br>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               |
|                                      | <b>TOTAL</b>   | <b>\$90,634</b>     | <b>\$93,881</b>     | <b>\$97,790</b>     | <b>\$102,390</b>    |
| 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   |                     |                     |                     |                     |
|                                      | <b>Educational Media (Library)</b>                           | <b>23/24 Actual</b> | <b>24/25 Actual</b> | <b>25/26 Budget</b> | <b>26/27 Budget</b> |
| 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               |
|                                      | <b>Total</b>   | <b>\$88,033</b>     | <b>\$92,734</b>     | <b>\$97,790</b>     | <b>\$102,390</b>    |

| <b>GRISWOLD MIDDLE SCHOOL BUDGET</b>   |  |                             |                             |                             |                             |         |             |
|--|--|-----------------------------|-----------------------------|-----------------------------|-----------------------------|---------|-------------|
| <b>2026-2027</b>                       |  |                             |                             |                             |                             |         |             |
| <b>FUNCTION #2400 - ADMINISTRATION</b> |  |                             |                             |                             |                             |         |             |
| <b>OBJ #</b>                           | <b>DESCRIPTION</b>   | <b>Budget<br/>2023-2024</b> | <b>Budget<br/>2024-2025</b> | <b>Budget<br/>2025-2026</b> | <b>Budget<br/>2026-2027</b> |         |             |
| 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                       |         |             |
|  | <b>TOTAL</b>   | <b>\$448,710</b>            | <b>\$470,160</b>            | <b>\$488,193</b>            | <b>\$500,268</b>            |         |             |
| 121                                    | 1 FTE Principal & 1 FTE Assistant Principal for 545 Students plus staff                      |                             |                             |                             |                             |         |             |
| 131                                    | 2 (12 Month) and 1 (25hr/wk 10 Month) Secretaries for 545 students plus staff                |                             |                             |                             | 1957.5                      | 26.7903 | 52442.01225 |
| 143                                    | Extenuating circumstances requiring coverage   |                             |                             |                             | 1305                        | 21.8772 | 28549.746   |
| 330                                    | shredding  |                             |                             |                             |                             |         | 133433.7705 |
| 431                                    | copier and postage machine leases  |                             |                             |                             |                             |         |             |
| 642                                    |  |                             |                             |                             |                             |         |             |
| 690                                    | SOM/Kids pins and cert, office water, GG shirts, high 5 pins, meeting supplies and materials |                             |                             |                             |                             |         |             |
| 810                                    | LEARN Roundtables  |                             |                             |                             |                             |         |             |
| <b>Principals' Office</b>              |  | <b>23/24 Actual</b>         | <b>24/25 Actual</b>         | <b>25/26 Budget</b>         | <b>26/27 Budget</b>         |         |             |
| 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                       |         |             |
|  | <b>Total</b>   | <b>\$449,296</b>            | <b>\$453,092</b>            | <b>\$488,193</b>            | <b>\$500,268</b>            |         |             |



| 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             |                      |   |
| <b>Total Salary</b>           | <b>\$4,939,201.00</b> | <b>\$5,270,158.00</b> | <b>\$330,957.00</b> |                      |   |
| 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          |                      |   |
| <b>Total Non-Salary</b>       | <b>\$597,229.00</b>   | <b>\$609,288.65</b>   | <b>\$12,059.65</b>  |                      |   |

| <b>Summary Sheet</b>        |                                      |                             |                             |                            |                             |
|-----------------------------|--------------------------------------|-----------------------------|-----------------------------|----------------------------|-----------------------------|
| <b>Griswold High School</b> |                                      |                             |                             |                            |                             |
| <b>2026-2027</b>            |                                      |                             |                             |                            |                             |
| <b>20 - High School</b>     |                                      | <b>Budget<br/>2023-2024</b> | <b>Budget<br/>2024-2025</b> | <b>Budet<br/>2025-2026</b> | <b>Budget<br/>2026-2027</b> |
|                             | <b>1000 - Regular Program</b>        |                             |                             |                            |                             |
|                             | 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                 |
|                             | <b>Total 1000</b>                    | <b>\$3,777,683</b>          | <b>\$3,770,684</b>          | <b>\$3,875,660</b>         | <b>\$4,243,626</b>          |
|                             | <b>2120 Guidance Services</b>        | \$219,807                   | \$256,527                   | \$269,569                  | \$286,952                   |
|                             | <b>2220 Educational Media</b>        |                             |                             |                            |                             |
|                             | 99 Library                           | \$99,104                    | \$100,342                   | \$102,718                  | \$104,590                   |
|                             | <b>2400 Administration</b>           |                             |                             |                            |                             |
|                             | 99 Principal's Office                | \$550,046                   | \$575,656                   | \$598,249                  | \$599,576                   |
|                             | <b>2790 Non- Reimbursable Trans.</b> |                             |                             |                            |                             |
|                             | 99 Field Trips/Travel                | \$6,000                     | \$6,000                     | \$6,000                    | \$6,000                     |
|                             | <b>3200 Student Activities</b>       |                             |                             |                            |                             |
|                             | 99 Athletics                         | \$417,480                   | \$431,909                   | \$511,779                  | \$461,074                   |
|                             | <b>6110 Tuition -Public</b>          |                             |                             |                            |                             |
|                             | 99- Vo-Ag Tuition                    | \$182,963                   | \$196,044                   | \$172,455                  | \$177,629                   |
|                             | <b>Total GHS = = = =&gt;</b>         | <b>\$5,253,083</b>          | <b>\$5,337,161</b>          | <b>\$5,536,429</b>         | <b>\$5,879,447</b>          |

| <b>GRISWOLD HIGH SCHOOL BUDGET</b>      |  |                     |                     |                     |                     |
|---|--|---------------------|---------------------|---------------------|---------------------|
| <b>2026-2027</b>                        |  |                     |                     |                     |                     |
| <b>FUNCTION #1000 - INSTRUCTION-ART</b> |  |                     |                     |                     |                     |
| OBJ #                                   | DESCRIPTION  | Budget<br>2023-2024 | Budget<br>2024-2025 | Budget<br>2025-2026 | Budget<br>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                 |
|   | <b>TOTAL</b>   | <b>\$5,500</b>      | <b>\$3,740</b>      | <b>\$3,536</b>      | <b>\$3,300</b>      |
| 430                                     | kiln recently repaired; no repairs anticipated   |                     |                     |                     |                     |
| 550                                     |  |                     |                     |                     |                     |
| 580                                     |  |                     |                     |                     |                     |
| 611                                     | White clay, glaze, blenders, mechanical erasers, paintbrushes, sketchbooks, paint, clay needed |                     |                     |                     |                     |
| 730                                     | <b>Special Request to discuss</b>  |                     |                     |                     |                     |
| 810                                     |  |                     |                     |                     |                     |
|   |  |                     |                     |                     |                     |
| <b>Art</b>                              |  | 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                 |
|   | <b>Total</b>   | <b>\$3,126</b>      | <b>\$3,575</b>      | <b>\$3,536</b>      | <b>\$3,300</b>      |



| <b>GRISWOLD HIGH SCHOOL BUDGET</b>                 |  |                     |                     |                     |                     |
|--|--|---------------------|---------------------|---------------------|---------------------|
| <b>2026-2027</b>                                   |  |                     |                     |                     |                     |
| <b>FUNCTION #1000 - INSTRUCTION-WORLD LANGUAGE</b> |  |                     |                     |                     |                     |
| OBJ #  | DESCRIPTION  | Budget<br>2023-2024 | Budget<br>2024-2025 | Budget<br>2025-2026 | Budget<br>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                 |
|  | <b>TOTAL</b>   | <b>\$1,900</b>      | <b>\$3,500</b>      | <b>\$665</b>        | <b>\$2,666</b>      |
| 330  |  |                     |                     |                     |                     |
| 580  |  |                     |                     |                     |                     |
| 611  | conjugamos.com, senior Wooley, news in slow spanish & headphones |                     |                     |                     |                     |
| 641  |  |                     |                     |                     |                     |
| 690  |  |                     |                     |                     |                     |
| 810  |  |                     |                     |                     |                     |
| <b>Foreign Language</b>                            |  | 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             |

| <b>GRISWOLD HIGH SCHOOL BUDGET</b>                      |   |                     |                     |                     |                     |
|---|---|---------------------|---------------------|---------------------|---------------------|
| <b>2026-2027</b>  |   |                     |                     |                     |                     |
| <b>FUNCTION #1000 - INSTRUCTION-HEALTH &amp; SAFETY</b> |   |                     |                     |                     |                     |
| OBJ #   | DESCRIPTION   | Budget<br>2023-2024 | Budget<br>2024-2025 | Budget<br>2025-2026 | Budget<br>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                 |
|   | <b>TOTAL</b>  | <b>\$1,850</b>      | <b>\$1,200</b>      | <b>\$197</b>        | <b>\$235</b>        |
| 330   |   |                     |                     |                     |                     |
| 611   | Mental/Emotional Health, Coping Skills, Anxiety Relief, Exercise/Training posters, classroom supplies |                     |                     |                     |                     |
| 641   |   |                     |                     |                     |                     |
| 690   |   |                     |                     |                     |                     |
| 730   |   |                     |                     |                     |                     |
| 810   |   |                     |                     |                     |                     |
|   | <b>Health &amp; Safety</b>  | <b>23/24 Actual</b> | <b>24/25 Actual</b> | <b>25/26 Budget</b> | <b>26/27 Budget</b> |
| 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                 |
|   | <b>Total</b>  | <b>\$32</b>         | <b>\$421</b>        | <b>\$197</b>        | <b>\$235</b>        |



| <b>GRISWOLD HIGH SCHOOL BUDGET</b>                       |  |                     |                     |                     |                     |
|--|--|---------------------|---------------------|---------------------|---------------------|
| <b>2026-2027</b>   |  |                     |                     |                     |                     |
| <b>FUNCTION #1000 - INSTRUCTION-TECHNOLOGY EDUCATION</b> |  |                     |                     |                     |                     |
| OBJ #  | DESCRIPTION  | Budget<br>2023-2024 | Budget<br>2024-2025 | Budget<br>2025-2026 | Budget<br>2026-2027 |
| 430  | Repair & Maintenance   | \$1,352             | \$500               | \$1,000             | \$1,000             |
| 550  | Printing & Binding   | \$520               | \$527               | \$0                 | \$0                 |
| 580  | Travel   | \$0                 | \$0                 | \$0                 | \$0                 |
| 590  | Other Purchased Services   | \$0                 | \$0                 | \$0                 | \$0                 |
| 611  | Instructional Supplies   | \$0                 | \$0                 | \$1,346             | \$8,945             |
| 690  | Other Supplies & Materials   | \$0                 | \$0                 | \$3,163             | \$1,833             |
| 730  | Equipment  | \$2,505             | \$2,505             | \$14,770            | \$5,822             |
| 810  | Dues & Fees  | \$0                 | \$0                 | \$0                 | \$375               |
|  | <b>TOTAL</b>   | <b>\$4,377</b>      | <b>\$3,532</b>      | <b>\$20,279</b>     | <b>\$17,975</b>     |
| 430  |  |                     |                     |                     |                     |
| 550  |  |                     |                     |                     |                     |
| 580  |  |                     |                     |                     |                     |
| 590  |  |                     |                     |                     |                     |
| 611  | Perma Wash, Premium Liquid Developer, consumables, WOOD  |                     |                     |                     |                     |
| 690  | Digital Camera, Memory Card Reader, Printer Filament, Latches, Stain, Polyurethane   |                     |                     |                     |                     |
| 730  | Gaming headset, controllers, gaming monitor, computer desk chairs, electric standing desk with drawers, mirrorless camera lens kit, camera tripod overhead camera, EF mount system, and wood |                     |                     |                     |                     |
| 810  |  |                     |                     |                     |                     |
|  |  |                     |                     |                     |                     |
| <b>Tech Ed</b>   |  | <b>23/24 Actual</b> | <b>24/25 Actual</b> | <b>25/26 Budget</b> | <b>26/27 Budget</b> |
| 1010.5.62.1000.08.430                                    | Tech Ed Repairs  | \$1,246             | \$107               | \$1,000             | \$1,000             |
| 1010.5.62.1000.08.550                                    | Tech Ed Printing / Binding   | \$181               | \$48                | \$0                 | \$0                 |
| 1010.5.62.1000.08.580                                    | Tech Ed Travel   | \$0                 | \$0                 | \$0                 | \$0                 |
| 1010.5.62.1000.08.590                                    | Tech Ed Other Purchased Services   | \$0                 | \$0                 | \$0                 | \$0                 |
| 1010.5.62.1000.08.611                                    | Tech Ed Instructional Supplies   | \$0                 | \$0                 | \$1,346             | \$8,945             |
| 1010.5.62.1000.08.690                                    | Tech Ed Other Supplies/Materials   | \$0                 | \$0                 | \$3,163             | \$1,833             |
| 1010.5.62.1000.08.730                                    | Tech Ed Instructional Equip  | \$2,404             | \$2,500             | \$14,770            | \$5,822             |
| 1010.5.62.1000.08.810                                    | Tech Ed Dues & Fees  | \$0                 | \$0                 | \$0                 | \$375               |
|  | <b>Total</b>   | <b>\$3,831</b>      | <b>\$2,655</b>      | <b>\$20,279</b>     | <b>\$17,975</b>     |





INITIAL BUDGET PROPOSAL 1.0 January 22nd, 2025.xlsx

| GRISWOLD HIGH SCHOOL BUDGET        |   |                     |                     |                     |                     |
|------------------------------------|---|---------------------|---------------------|---------------------|---------------------|
| 2026-2027                          |   |                     |                     |                     |                     |
| FUNCTION #1000 - INSTRUCTION-MUSIC |   |                     |                     |                     |                     |
| OBJ #                              | DESCRIPTION   | Budget<br>2023-2024 | Budget<br>2024-2025 | Budget<br>2025-2026 | Budget<br>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             |
|                                    | <b>TOTAL</b>  | <b>\$16,255</b>     | <b>\$16,665</b>     | <b>\$17,950</b>     | <b>\$18,250</b>     |
| 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)   |                     |                     |                     |                     |
| <b>Music</b>                       |   | <b>23/24 Actual</b> | <b>24/25 Actual</b> | <b>25/26 Budget</b> | <b>26/27 Budget</b> |
| 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             |
|                                    | <b>Total</b>  | <b>\$12,099</b>     | <b>\$8,576</b>      | <b>\$17,950</b>     | <b>\$18,250</b>     |







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

| <b>GRISWOLD HIGH SCHOOL BUDGET</b>          |   |                     |  |                     |                     |
|---|---|---------------------|--|---------------------|---------------------|
| <b>2026-2027</b>                            |   |                     |  |                     |                     |
| <b>FUNCTION #1000 - INSTRUCTION-GENERAL</b> |   |                     |  |                     |                     |
| OBJ #                                       | DESCRIPTION                             | Budget<br>2023-2024 | Budget<br>2024-2025                                      | Budget<br>2025-2026 | Budget<br>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            |
|   | <b>TOTAL</b>                            | <b>\$3,701,826</b>  | <b>\$3,701,946</b>                                       | <b>\$3,797,075</b>  | <b>\$4,142,815</b>  |
| 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                    |                     |  |                     |                     |
| <b>System Wide GHS</b>                      |   | <b>23/24 Actual</b> | <b>24/25 Actual</b>                                      | <b>25/26 Budget</b> | <b>26/27 Budget</b> |
| 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            |
|   | <b>Total</b>                            | <b>\$3,627,027</b>  | <b>\$3,653,566</b>                                       | <b>\$3,797,075</b>  | <b>\$4,142,815</b>  |





| <b>GRISWOLD HIGH SCHOOL BUDGET</b>     |   |                     |                     |                     |                     |
|--|---|---------------------|---------------------|---------------------|---------------------|
| <b>2026-2027</b>                       |   |                     |                     |                     |                     |
| <b>FUNCTION #2400 - ADMINISTRATION</b> |   |                     |                     |                     |                     |
| OBJ #                                  | DESCRIPTION   | Budget<br>2023-2024 | Budget<br>2024-2025 | Budget<br>2025-2026 | Budget<br>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             |
|  | <b>TOTAL</b>  | <b>\$550,046</b>    | <b>\$575,656</b>    | <b>\$598,249</b>    | <b>\$599,576</b>    |
|  | 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   |                     |                     |                     |                     |
|  | <b>Principals' Office</b>   | <b>23/24 Actual</b> | <b>24/25 Actual</b> | <b>25/26 Budget</b> | <b>26/27 Budget</b> |
|  | 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             |
|  | <b>Total</b>  | <b>\$535,190</b>    | <b>\$555,423</b>    | <b>\$598,249</b>    | <b>\$599,576</b>    |





| <b>GRISWOLD HIGH SCHOOL BUDGET</b> |  |                     |                     |                     |                     |                       |
|------------------------------------|--|---------------------|---------------------|---------------------|---------------------|-----------------------|
| <b>2026-2027</b>                   |  |                     |                     |                     |                     |                       |
| <b>FUNCTION #6110 - TUITION</b>    |  |                     |                     |                     |                     |                       |
| OBJ #                              | DESCRIPTION  | Budget<br>2023-2024 | Budget<br>2024-2025 | Budget<br>2025-2026 | Budget<br>2026-2027 |                       |
| 560                                | Tuition  | \$182,963           | \$196,044           | \$172,455           | \$177,629           |                       |
|                                    | <b>TOTAL</b>   | <b>\$182,963</b>    | <b>\$196,044</b>    | <b>\$172,455</b>    | <b>\$177,629</b>    |                       |
|                                    | 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 |
| <b>Tuition- Public</b>             |  | 23/24 Actual        | 24/25 Actual        | 25/26 Budget        | 26/27 Budget        |                       |
| 1010.5.62.6110.99.560              | <b>Public Tuition</b>  | \$186,278           | \$118,766           | \$172,455           | \$177,629           |                       |
|                                    | <b>Total</b>   | <b>\$186,278</b>    | <b>\$118,766</b>    | <b>\$172,455</b>    | <b>\$177,629</b>    |                       |

| <b>Special Ed Budget Analysis Detail</b> |                       |                       |                     |                   |              |
|--|-----------------------|-----------------------|---------------------|-------------------|--------------|
| # Enrolled (includes OOD)                |                       |                       | 0.00%               |                   |              |
| <b>Special Ed Overall Budget</b>         | <b>25/26</b>          | <b>26/27</b>          | <b>Change</b>       |                   |              |
| Total Budget                             | \$6,296,743.30        | \$7,361,410.00        | \$1,064,666.70      |                   |              |
| Salaries                                 | \$4,373,032.00        | \$4,867,760.00        | \$494,728.00        |                   |              |
| Non-Salary Costs                         | \$1,935,711.00        | \$2,503,650.00        | \$567,939.00        |                   |              |
|  |                       |                       |                     |                   |              |
| <b>Special Ed Salary Costs</b>           | <b>25/26 Budget</b>   | <b>26/27 Budget</b>   | <b>Change</b>       | <b>Budget +/-</b> | <b>Notes</b> |
| Teacher                                  | \$2,129,409.00        | \$2,414,973.00        | \$285,564.00        |                   |              |
| Paraprofessional                         | \$1,092,899.00        | \$1,296,469.00        | \$203,570.00        |                   |              |
| 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         |                   |              |
| <b>Total Salary</b>                      | <b>\$4,373,032.00</b> | <b>\$4,867,760.00</b> | <b>\$494,728.00</b> |                   |              |
|  |                       |                       |                     |                   |              |
| <b>Special Ed Non-Salary Costs</b>       | <b>25/26 Budget</b>   | <b>26/27 Budget</b>   | <b>Change</b>       | <b>Budget +/-</b> | <b>Notes</b> |
| 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          | \$182,000.00          | -\$76,356.00        |                   |              |
| 2790-Non-Reim Trans.                     | \$5,300.00            | \$5,500.00            | \$200.00            |                   |              |
| 6110-Tuition - Public                    | \$1,500,000.00        | \$2,112,000.00        | \$612,000.00        |                   |              |
| <b>Total Non-Salary</b>                  | <b>\$1,935,711.00</b> | <b>\$2,503,650.00</b> | <b>\$567,939.00</b> |                   |              |

| <b>Summary Sheet</b>              |                                       |                             |                             |                             |                             |
|-----------------------------------|---------------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| <b>GRISWOLD SPECIAL EDUCATION</b> |                                       |                             |                             |                             |                             |
| <b>2026-2027</b>                  |                                       |                             |                             |                             |                             |
| <b>30 - Special Ed</b>            |                                       | <b>Budget<br/>2023-2024</b> | <b>Budget<br/>2024-2025</b> | <b>Budget<br/>2025-2026</b> | <b>Budget<br/>2026-2027</b> |
|                                   | <b>1210 Special Education Program</b> |                             |                             |                             |                             |
|                                   | 99 Instruction:                       | \$3,917,841                 | \$3,888,273                 | \$3,528,080                 | \$3,987,492                 |
|                                   | <b>1212 Homebound:</b>                |                             |                             |                             |                             |
|                                   | 99 Tutors                             | \$20,000                    | \$20,000                    | \$20,000                    | \$20,000                    |
|                                   | <b>1213 Summer Enrichment:</b>        |                             |                             |                             |                             |
|                                   | 99 Instruction                        | \$148,749                   | \$159,676                   | \$168,238                   | \$197,400                   |
|                                   | <b>1214 Evaluations:</b>              |                             |                             |                             |                             |
|                                   | 99 Instruction                        | \$20,000                    | \$20,000                    | \$20,000                    | \$22,000                    |
|                                   | <b>1220 Alternative Schools:</b>      |                             |                             |                             |                             |
|                                   | 99 Instruction                        | \$24,809                    | \$17,680                    | \$27,317                    | \$35,100                    |
|                                   | <b>2140 Psychology Services:</b>      |                             |                             |                             |                             |
|                                   | 99 Psychologist                       | \$401,636                   | \$369,801                   | \$374,318                   | \$382,736                   |
|                                   | <b>2150 Speech/Hearing Services:</b>  |                             |                             |                             |                             |
|                                   | 99 Speech/Hearing                     | \$14,000                    | \$14,000                    | \$14,000                    | \$14,000                    |
|                                   | <b>2400 Administration</b>            |                             |                             |                             |                             |
|                                   | 99 Special Ed Office                  | \$295,861                   | \$338,163                   | \$381,134                   | \$403,182                   |
|                                   | <b>2700 Reim Trans.</b>               |                             |                             |                             |                             |
|                                   | 99 Pupil Trans.                       | \$308,096                   | \$374,820                   | \$258,356                   | \$182,000                   |
|                                   | <b>2790 Non -Reim Trans.</b>          |                             |                             |                             |                             |
|                                   | 99 Field Trips/Travel                 | \$4,500                     | \$4,860                     | \$5,300                     | \$5,500                     |
|                                   | <b>6110 Tuition - Public:</b>         |                             |                             |                             |                             |
|                                   | 99 Tuition                            | \$1,300,000                 | \$1,300,000                 | \$1,500,000                 | \$2,112,000                 |
|                                   | <b>Total SPED = = = =&gt;</b>         | <b>\$6,455,493</b>          | <b>\$6,507,273</b>          | <b>\$6,296,743</b>          | <b>\$7,361,410</b>          |

| GRISWOLD SPECIAL EDUCATION BUDGET |  |                     |                     |   |                     |
|-----------------------------------|--|---------------------|---------------------|---|---------------------|
| 2026-2027                         |  |                     |                     |   |                     |
| FUNCTION #1210 - INSTRUCTION      |  |                     |                     |   |                     |
| OBJ #                             | DESCRIPTION  | Budget<br>2023-2024 | Budget<br>2024-2025 | Budget<br>2025-2026   | Budget<br>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   | \$2,046,469         |
| 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                 |
|                                   | <b>TOTAL</b>   | <b>\$3,917,841</b>  | <b>\$3,888,273</b>  | <b>\$3,528,080</b>  | <b>\$3,987,492</b>  |
| 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, 61.5 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 |                     |                     |   |                     |
| <b>System Wide</b>                |  | <b>23/24 Actual</b> | <b>24/25 Actual</b> | <b>25/26 Budget</b>   | <b>26/27 Budget</b> |
| 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   | \$2,046,469         |
| 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                 |
|                                   | <b>Total</b>   | <b>\$3,798,430</b>  | <b>\$3,895,797</b>  | <b>\$3,528,080</b>  | <b>\$3,987,492</b>  |

| <b>GRISWOLD SPECIAL EDUCATION BUDGET</b>      |                                     |   |                     |                     |                     |
|---|-------------------------------------|---|---------------------|---------------------|---------------------|
| <b>2026-2027</b>                              |                                     |   |                     |                     |                     |
| <b>FUNCTION #1212 - INSTRUCTION-HOMEBOUND</b> |                                     |   |                     |                     |                     |
| OBJ #   | DESCRIPTION                         | Budget<br>2023-2024   | Budget<br>2024-2025 | Budget<br>2025-2026 | Budget<br>2026-2027 |
| 102   | Tutors                              | \$20,000  | \$20,000            | \$20,000            | \$20,000            |
|   | <b>TOTAL</b>                        | <b>\$20,000</b>   | <b>\$20,000</b>     | <b>\$20,000</b>     | <b>\$20,000</b>     |
|   | 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 |   |                     |                     |                     |
|   |                                     |   |                     |                     |                     |
|   |                                     |   |                     |                     |                     |
|   |                                     |   |                     |                     |                     |
| <b>Tutors</b>                                 |                                     | 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            |
|   | <b>Total</b>                        | <b>\$19,889</b>   | <b>\$53,222</b>     | <b>\$20,000</b>     | <b>\$20,000</b>     |

| <b>GRISWOLD SPECIAL EDUCATION BUDGET</b>              |  |                     |                     |                     |                     |
|---|--|---------------------|---------------------|---------------------|---------------------|
| <b>2026-2027</b>                                      |  |                     |                     |                     |                     |
| <b>FUNCTION #1213 - INSTRUCTION-SUMMER ENRICHMENT</b> |  |                     |                     |                     |                     |
| OBJ #   | DESCRIPTION  | Budget<br>2023-2024 | Budget<br>2024-2025 | Budget<br>2025-2026 | Budget<br>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             |
|   | <b>TOTAL</b>   | <b>\$148,749</b>    | <b>\$159,676</b>    | <b>\$168,238</b>    | <b>\$197,400</b>    |
|   | 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 |                     |                     |                     |                     |
|   | <b>Summer Enrichment</b>   | <b>23/24 Actual</b> | <b>24/25 Actual</b> | <b>25/26 Budget</b> | <b>26/27 Budget</b> |
| 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             |
|   | <b>Total</b>   | <b>\$141,970</b>    | <b>\$68,158</b>     | <b>\$168,238</b>    | <b>\$197,400</b>    |













| <b>GRISWOLD SPECIAL EDUCATION BUDGET</b>                            |   |                     |                     |                     |                     |
|---|---|---------------------|---------------------|---------------------|---------------------|
| <b>2026-2027</b>  |   |                     |                     |                     |                     |
| <b>FUNCTION #2790 - Non-Reimbursable Transportation/FIELD TRIPS</b> |   |                     |                     |                     |                     |
| OBJ #   | DESCRIPTION   | Budget<br>2023-2024 | Budget<br>2024-2025 | Budget<br>2025-2026 | Budget<br>2026-2027 |
| 580   | Travel  | \$4,500             | \$4,860             | \$5,300             | \$5,500             |
|   | <b>TOTAL</b>  | <b>\$4,500</b>      | <b>\$4,860</b>      | <b>\$5,300</b>      | <b>\$5,500</b>      |
| 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 |                     |                     |                     |                     |
| <b>Non-Reimbursable Trans</b>                                       |   | 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             |
|   | <b>Total</b>  | <b>\$3,299</b>      | <b>\$4,884</b>      | <b>\$5,300</b>      | <b>\$5,500</b>      |



| District Services Budget Analysis Detail  |                        |                        |                     |                   |              |
|---|------------------------|------------------------|---------------------|-------------------|--------------|
| <b>District Services Overall Budget</b>   | <b>25/26</b>           | <b>26/27</b>           | <b>Change</b>       |                   |              |
| 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        |                   |              |
| <b>District Services Salary Costs</b>     | <b>25/26 Budget</b>    | <b>26/27 Budget</b>    | <b>Change</b>       | <b>Budget +/-</b> | <b>Notes</b> |
| 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          |                   |              |
| <b>Total Salary</b>                       | <b>\$3,153,732.00</b>  | <b>\$3,244,212.00</b>  | <b>\$90,480.00</b>  |                   |              |
| <b>District Services Non-Salary Costs</b> | <b>25/26 Budget</b>    | <b>26/27 Budget</b>    | <b>Change</b>       | <b>Budget +/-</b> | <b>Notes</b> |
| 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         |                   |              |
|   | <b>\$10,775,992.00</b> | <b>\$11,296,149.00</b> | <b>\$520,157.00</b> | <b>\$0.00</b>     |              |

| <b>SUMMARY SHEET</b>                   |                                      |                     |                     |                     |                     |
|--|--------------------------------------|---------------------|---------------------|---------------------|---------------------|
| <b>GRISWOLD DISTRICT-WIDE SERVICES</b> |                                      |                     |                     |                     |                     |
| <b>2026-2027</b>                       |                                      |                     |                     |                     |                     |
|  |                                      | <b>Budget</b>       | <b>Budget</b>       | <b>Budget</b>       | <b>Budget</b>       |
| <b>60 - System Wide</b>                |                                      | <b>2023-2024</b>    | <b>2024-2025</b>    | <b>2025-2026</b>    | <b>2026-2027</b>    |
|  | <b>1000 Instruction</b>              |                     |                     |                     |                     |
|  | <b>1000 Substitutes</b>              | \$240,625           | \$247,174           | \$257,203           | \$274,459           |
|  | <b>1013 Print Shop District Wide</b> | \$10,000            | \$10,000            | \$10,000            | \$10,000            |
|  | <b>1015 Support Programs</b>         | \$42,170            | \$43,435            | \$25,225            | \$25,500            |
|  | <b>1310 Adult Education</b>          | \$24,399            | \$25,193            | \$25,979            | \$24,314            |
|  | <b>2130 Nurses</b>                   | \$269,680           | \$272,397           | \$274,237           | \$275,102           |
|  | <b>2212 Curriculum Development</b>   | \$95,000            | \$63,000            | \$73,000            | \$93,000            |
|  | <b>2300 Central Administration</b>   | \$913,683           | \$993,935           | \$1,001,062         | \$1,017,581         |
|  | <b>2310 Insurance/Benefits</b>       | \$5,792,829         | \$6,304,200         | \$6,692,400         | \$7,044,795         |
|  | <b>2510 Fiscal Services</b>          | \$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           |
| <b>2600 Maintenance</b>                | 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           |
|  | <b>2230 Educational Technology</b>   | \$629,848           | \$618,013           | \$753,787           | \$789,141           |
|  | <b>2620 Health &amp; Safety</b>      | \$3,500             | \$3,605             | \$3,650             | \$3,650             |
|  | <b>2700 Transportation</b>           |                     |                     |                     |                     |
|  | <b>2700 Pupil Transportation</b>     | \$1,454,614         | \$1,537,197         | \$1,701,953         | \$1,746,507         |
|  | <b>2790 Non-Reimbursable Trans.</b>  | \$4,000             | \$3,500             | \$3,500             | \$3,500             |
|  | <b>Total District-Wide == =&gt;</b>  | <b>\$12,386,104</b> | <b>\$13,112,391</b> | <b>\$13,929,723</b> | <b>\$14,540,361</b> |







| <b>DISTRICT WIDE BUDGET</b>             |                          |                     |                     |                     |                     |
|---|--------------------------|---------------------|---------------------|---------------------|---------------------|
| <b>2026-2027</b>                        |                          |                     |                     |                     |                     |
| <b>FUNCTION #1310 - ADULT EDUCATION</b> |                          |                     |                     |                     |                     |
| OBJ #                                   | DESCRIPTION              | Budget<br>2023-2024 | Budget<br>2024-2025 | Budget<br>2025-2026 | Budget<br>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           |
|   | <b>TOTAL</b>             | <b>\$24,399</b>     | <b>\$25,193</b>     | <b>\$25,979</b>     | <b>\$24,314</b>     |
| 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%              |                     |
| <b>Adult Education</b>                  |                          | 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           |
|   | <b>Total</b>             | <b>\$24,399</b>     | <b>\$22,996</b>     | <b>\$25,979</b>     | <b>\$24,314</b>     |

| <b>DISTRICT WIDE BUDGET</b>                            |   |                     |                     |                     |                     |
|--|---|---------------------|---------------------|---------------------|---------------------|
| <b>2026-2027</b>                                       |   |                     |                     |                     |                     |
| <b>FUNCTION #2130 - PUPIL SERVICES - PUBLIC HEALTH</b> |   |                     |                     |                     |                     |
| OBJ #  | DESCRIPTION   | Budget<br>2023-2024 | Budget<br>2024-2025 | Budget<br>2025-2026 | Budget<br>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               |
|  | <b>TOTAL</b>  | <b>\$269,680</b>    | <b>\$272,397</b>    | <b>\$274,237</b>    | <b>\$275,102</b>    |
|  | 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 |                     |                     |                     |                     |
|  | <b>Health Services</b>  | <b>23/24 Actual</b> | <b>24/25 Actual</b> | <b>25/26 Budget</b> | <b>26/27 Budget</b> |
| 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               |
|  | <b>Total</b>  | <b>\$264,380</b>    | <b>\$262,542</b>    | <b>\$274,237</b>    | <b>\$275,102</b>    |











| DISTRICT WIDE BUDGET   |   |                     |  |                     |                     |
|--|---|---------------------|--|---------------------|---------------------|
| 2026-2027  |   |                     |  |                     |                     |
| FUNCTION #2600 - MAINTENANCE   |   |                     |  |                     |                     |
| OBJ #  | DESCRIPTION                               | Budget<br>2023-2024 | Budget<br>2024-2025  | Budget<br>2025-2026 | Budget<br>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               |
|  | <b>TOTAL</b>                              | <b>\$2,740,756</b>  | <b>\$2,820,992</b>   | <b>\$2,922,728</b>  | <b>\$3,038,562</b>  |
|  |   |                     |  |                     | 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),<br>Suburban Sanitation (Porto Pots, Grease Traps), Willimantic<br>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), NESC (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   |                     |                     |
| <b>Plant Operation /</b>   |   | <b>23/24 Actual</b> | <b>24/25 Actual</b>  | <b>25/26 Budget</b> | <b>26/27 Budget</b> |
| 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               |
|  | <b>Total</b>                              | <b>\$2,926,016</b>  | <b>\$2,595,327</b>   | <b>\$2,922,728</b>  | <b>\$3,038,562</b>  |
|  |   | <b>2023-2024</b>    | <b>2024-2025</b>   | <b>2025-2026</b>    | <b>2026-2027</b>    |
|  | 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           |
|  | <b>Total</b>                              | <b>\$2,740,756</b>  | <b>\$2,820,992</b>   | <b>\$2,922,728</b>  | <b>\$3,038,562</b>  |

| <b>DISTRICT WIDE BUDGET</b>                 |                            |                     |                     |                     |                     |
|---|----------------------------|---------------------|---------------------|---------------------|---------------------|
| <b>2026-2027</b>                            |                            |                     |                     |                     |                     |
| <b>FUNCTION #2670 - HEALTH &amp; SAFETY</b> |                            |                     |                     |                     |                     |
| OBJ #                                       | DESCRIPTION                | Budget<br>2023-2024 | Budget<br>2024-2025 | Budget<br>2025-2026 | Budget<br>2026-2027 |
| 590   | Other Purchase Services    | \$3,500             | \$3,605             | \$3,650             | \$3,650             |
| 690   | Other Supplies & Material  | \$0                 | \$0                 | \$0                 | \$0                 |
|   | <b>TOTAL</b>               | <b>\$3,500</b>      | <b>\$3,605</b>      | <b>\$3,650</b>      | <b>\$3,650</b>      |
| 590   | AED Service/Maintenance    |                     |                     |                     |                     |
| <b>Health &amp; Safety</b>                  |                            | 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                 |
|   | <b>Total</b>               | <b>\$3,540</b>      | <b>\$3,540</b>      | <b>\$3,650</b>      | <b>\$3,650</b>      |



| <b>DISTRICT WIDE BUDGET</b>                     |  |                     |                     |                     |                     |  |
|---|--|---------------------|---------------------|---------------------|---------------------|--|
| <b>2026-2027</b>                                |  |                     |                     |                     |                     |  |
| <b>FUNCTION #2790 - NON-REIMBURSABLE Trans.</b> |  |                     |                     |                     |                     |  |
| OBJ #   | DESCRIPTION  | Budget<br>2023-2024 | Budget<br>2024-2025 | Budget<br>2025-2026 | Budget<br>2026-2027 |  |
| 580   | Travel   | \$4,000             | \$3,500             | \$3,500             | \$3,500             |  |
|   | <b>TOTAL</b>   | <b>\$4,000</b>      | <b>\$3,500</b>      | <b>\$3,500</b>      | <b>\$3,500</b>      |  |
|   |  |                     |                     |                     |                     |  |
|   |  |                     |                     |                     |                     |  |
| 580   | District Wide mileage reimbursement IRS 70 cents per mile 2025 |                     |                     |                     |                     |  |
| <b>Non-Reimbursable Trans.</b>                  |  | 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             |  |
|   | <b>Total</b>   | <b>\$1,166</b>      | <b>\$2,218</b>      | <b>\$3,500</b>      | <b>\$3,500</b>      |  |