

TOWN OF GRISWOLD PROPOSED BUDGET 11/12

	ACTUAL REVENUE FY 09/10	BUDGETED REVENUE FY 10/11	REVENUE AS OF 2/28/10 FY 10/11	ESTIMATED REVENUE FY 11/12	% INCREASE OVER CURRENT YR
REVENUES					
PROPERTY TAXES	13,814,104	15,696,681	14,637,584	16,339,152	4.09%
STATE OF CT EDUCATION	11,295,145	11,041,323	5,259,973	11,331,161	2.63%
STATE OF CT GENERAL GOVERNMENT	1,266,563	1,223,163	197,790	888,008	-27.40%
RESERVES	20,800	15,000	9,333	15,000	0.00%
FINANCE	92,254	178,860	96,550	124,050	-30.64%
TOWN CLERK	146,327	120,000	81,463	130,000	8.33%
LAND USE	14,478	14,100	7,562	12,900	-8.51%
BUILDING	150,666	150,000	89,950	140,000	-6.67%
HEALTH	56,104	0	0	0	0.00%
SCHOOL REVENUES	1,729,913	1,856,966	1,709,287	1,739,000	-6.35%
SELECTMEN	55	300	20	300	0.00%
TRANSFERS IN & REAPPROPRIATION	2,570,201	799,999	103,647	0	-100.00%
SOLID WASTE	350,934	379,000	122,696	345,500	-8.84%
MISCELLANEOUS	<u>62,859</u>	<u>10,500</u>	<u>154,583</u>	<u>14,000</u>	33.33%
TOTAL	31,570,403	31,485,892	22,470,437	31,079,071	-1.29%

	ADOPTED BUDGET FY09/10	ADOPTED BUDGET FY 10/11	EXPENDITURES AS OF 2/28/08 FY 10/11	PROPOSED EXPENDITURES FY 11/12	% INCREASE OVER CURRENT YR
EXPENDITURES					
GENERAL					
GOVERNMENT	1,298,852	1,261,661	873,905	1,497,559	18.70%
PUBLIC SAFETY	490,735	438,937	259,132	486,119	10.75%
PUBLIC WORKS	1,225,115	1,205,238	647,267	1,421,704	17.96%
HUMAN SERVICES	367,798	317,185	226,764	353,947	11.59%
CIVIC & CULTURAL	106,135	112,205	97,873	139,087	23.96%
LAND USE	120,195	129,784	74,978	175,561	35.27%
SUNDRY	738,995	803,479	456,903	145,542	-81.89%
DEBT SERVICE	2,125,838	2,149,272	1,373,750	2,096,319	-2.46%
CAPITAL	<u>440,000</u>	<u>635,300</u>	<u>0</u>	<u>1,905,000</u>	199.86%
	6,913,663	7,053,061	4,010,572	8,220,838	16.56%
BOARD OF EDUCATION	<u>24,196,740</u>	<u>24,296,700</u>	<u>11,459,681</u>	<u>25,249,753</u>	3.92%
TOTAL EXPENDITURES	31,110,403	31,349,761	15,470,253	33,470,591	6.77%

ESTIMATED REQUIRED TAX REVENUE - 11/12 FISCAL YEAR

TOTAL REVENUE FROM OTHER SOURCES	14,739,919
AMOUNT REQUIRED FROM LOCAL PROPERTY TAXES	<u>18,730,672</u>
TOTAL APPROPRIATION	33,470,591
RESERVE FOR UNCOLLECTED TAXES (97.5%)	468,267
UNDESIGNATED FUND BALANCE AS OF 6/30/10	3,952,368
UNDESIGNATED AS A PERCENTAGE OF BUDGET	11.81%

F/Y 2011/12 CAPITOL IMPROVEMENTS

BUDGET OVERVIEW

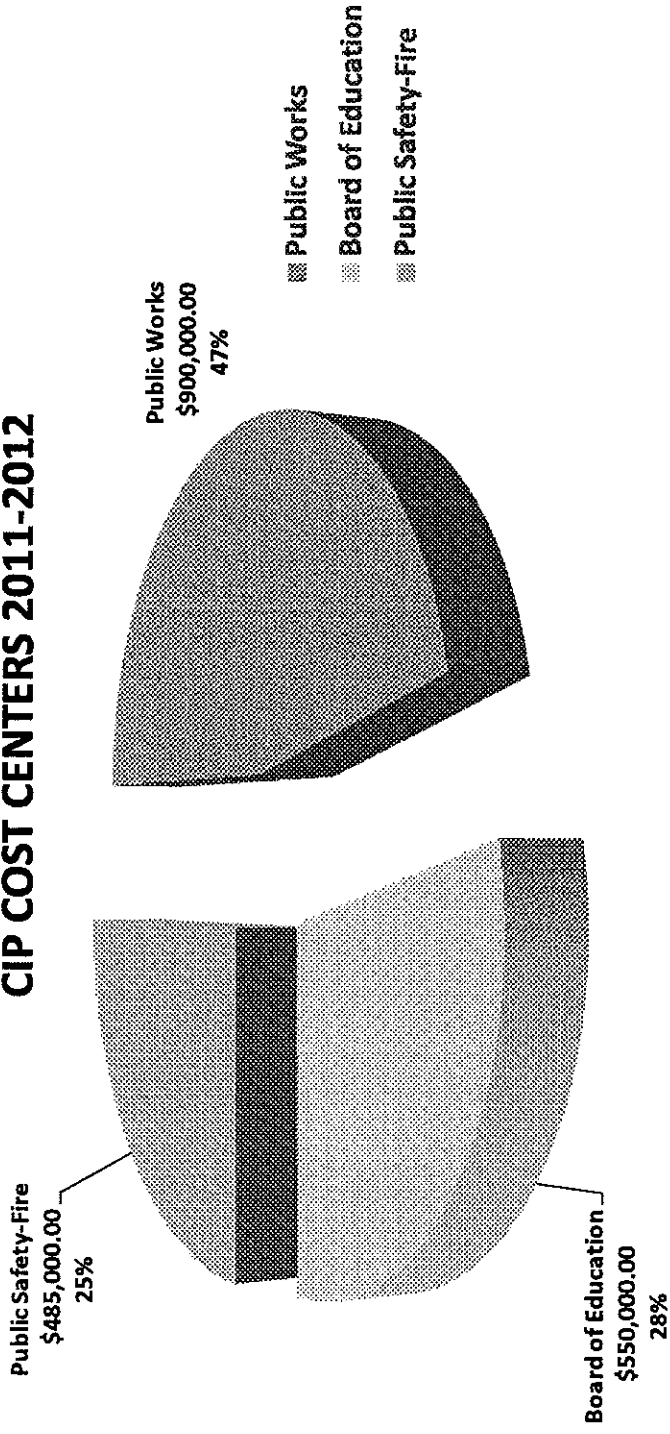
The 2011/12 fiscal year capital budget is \$1,935,000.00 dollars and is composed of three elements:

1. Infrastructure improvements & public works which is 47% of the total or \$900,000.00. Within this subsection are the following items:
 - A. Repairs to the Norman Road bridge \$80,000.00
 - B. Installation of a wash rack at DPW \$100,000.00
 - C. Road reconstruction and maintenance \$550,000.00
 - D. Replacement of a 1993 (20 year old) Dump Truck for DPW \$145,000.00
 - E. New Pick-up truck for DPW \$25,000.00
2. Board of Education which is 28% of the total or \$550,000.00. Within this subsection are the following items:
 - A. Replacement of a 2000 (11 year old) mason dump truck currently out of service \$75,000.00
 - B. New maintenance/storage garage, 100'x50' (5000 sq. ft.) \$150,000.00
 - C. High School roof replacement (18 years old) \$300,000.00 (1st section, three total to be done)
 - D. Parking lot/driveway repair \$25,000.00
3. Public safety which is 25% of the total or \$485,000.00. Within this subsection are the following items:
 - A. Refurbish 1991 (20 year old) pumper for Griswold FD \$15,000.00
 - B. Replacement of a 1981 (30 year old) pumper for AA Young FD \$425,000.00
 - C. Replacement of a 1978 (34 year old) pick-up truck for AA Young FD \$45,000.00

CIP COST CENTERS

Public Works	\$	900,000.00
Board of Education	\$	550,000.00
Public Safety-Fire	\$	485,000.00
TOTAL	\$	1,935,000.00

CIP COST CENTERS 2011-2012



TOWN OF GRISWOLD BUDGET WORKSHEET FISCAL YEAR 11-12												
Account	Code	Account Title	Actual 08/09	Actual 09/10	FY 11 Budget	FY 11 Revised	FY 11 YTD	02/28/11	11/12	Selected	Adopted	NOTES
					Budget	Rev.	Budget	ACTUAL	Dept. Request	Budget	Budget	
	8501	CAPITAL EXPENDITURES										Next meeting is 1/19/2011
	585	CAPITAL										
		High School Roof Replacement								300,000.00		
		Small Dump Truck BOE								75,000.00		
		School Maintenance Garage								150,000.00		
		Refurbish Pumper Truck GYFD								15,000.00		
		Utility Truck Fire								45,000.00		
		JCYFD Truck										
		PW - Dump Truck								145,000.00		
		PW-Pick-up Truck								25,000.00		
		BitGood Road Bridge-04668			280,000		280,000	0				
		Norman Road Bridge					0			80,000.00		
		Parking Lot/Driveway BOE OFFICE EQUIPMENT-								25,000.00		
5710F		CAPITAL EXPEN	1,000	36,869	0	0	0					
5710T		TOWN GARAGE WASH RACK			0	0	0			100,000		
5710N		BACKHOE			0	0	0					
5720		PW AUTO GATE		10,000	0	0	0					
5714		JCYFD TRANSFER FOR PUMPER		150,000	0	0	0			425,000		
5710V		GENERAL ROAD AND BRIDGE PROJECTS	500,000	100,000	350,000	0	350,000	0	500,000	550,000		\$500,000 Designed to provide funding for road and bridge projects; CIP list is \$1,905,000
5711A		Bridge Restoration Proj (2007) EDMUND RD	150,000	50,000	0	0	0					
5710Q		BITGOOD RD BRIDGE ASHLAND ROAD BRIDGE		50,000	0	0	0					
5116		REPAIR		80,000						0	0	
Total 585		CAPITAL EXPENDITURES	651,000	476,869	630,000	0	630,000	0	500,000	1,935,000	0	

Griswold Public Schools 2011-2012 Budget

**BOE Approved Budget
March 2011**



Strides Forward:

Goal #1: Increase student academic performance and achievement as measured by standardized test scores; formative assessments; anecdotal input from students, teachers and parents.

- Algebra Pilot
- No Longer Identified as “District in need of Improvement” by CMT/CAPT Performance
- Improved Reading Scores K-3

District-Wide Overview:

- Total Request: \$25,249,753
- Over Last Year's Figure: \$ 953,053

- Percent Increase: 3.92%

Four Year Comparison

Griswold Public Schools
 Budget Breakdown
 2010-2011
 Summary Sheet Totals by School

	Budget 08-09	Budget 09-10	Budget 10-11	Proposed Budget 11-12	Dollar Increase	Percent Increase
Griswold Elementary School	\$3,529,043	\$3,614,413	\$3,198,567	\$3,285,128	\$86,561	2.71%
Griswold Middle School	\$2,340,634	\$2,453,645	\$2,821,868	\$3,046,345	\$224,477	7.95%
Griswold High School	\$4,713,161	\$4,774,042	\$4,852,292	\$5,033,917	\$181,625	3.74%
Griswold Special Education	\$4,751,746	\$4,615,919	\$4,258,892	\$4,412,921	\$154,029	3.62%
Griswold District-Wide Services	\$8,862,116	\$8,738,681	\$9,165,081	\$10,001,700	\$836,619	9.13%
Total = = = =>	\$24,196,700	\$24,196,700	\$24,296,700	\$25,780,011	\$1,483,311	6.10%
Jobs Fund Offset					\$530,258	
Total Including Jobs Fund					\$953,053	3.92%

Driving The 3.92% Increase:

Contractual Obligations:

- Insurance Increases: \$312,000
- Fuel & Utility Increases: \$161,500
- Increases in Salary: \$582,889

Investments:

- Staffing Investments: \$160,000
- Curricular and Instructional Investments: \$ 25,000
- Technology Infrastructure Investments: \$ 50,000

Total: \$1,291,389

Total requested Increase: \$ 953,053

Efficiencies:

- Jobs Fund
- Supply and Equipment Requests
(building level)
- Central Office Relocation
- Alt School Debt Service
- Consolidated Storage
- Energy Efficiencies
- Phone Contracts
- Desk Top Printer/Copier Costs

Funding Sources:

