

# LEDYARD

Town Council

## ANNUAL TOWN MEETING



Proposed Budget  
Fiscal Year 2025-2026

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***Monday, May 19, 2025***  
7:00 p.m.

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***Council Chambers***  
Town Hall Annex Building  
741 Colonel Ledyard Highway  
Ledyard, CT 06339  
***Referendum Vote***  
***Tuesday, May 20, 2025***

Annual Town Meeting  
Fiscal Year 2025/2026  
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Chairman S. Naomi Rodriguez

## TOWN OF LEDYARD CONNECTICUT TOWN COUNCIL

741 Colonel Ledyard Highway  
Ledyard, Connecticut 06339-1551  
(860) 464-3203  
[towncouncil@ledyardct.org](mailto:towncouncil@ledyardct.org)

May 5, 2025

Dear Ledyard Resident:

The Town Council prepared a proposed Fiscal Year 2025/2026 Budget in the amount of \$71,062,240 comprised of a General Government Budget of \$30,394,998 and a Board of Education Budget of \$40,667,242. The Board of Education budget is \$2,297,419 or 5.98% higher than the current fiscal year budget and the General Government Budget is \$1,236,248 or 4.24% higher than the current adjusted fiscal year budget, resulting in a total budget net increase of \$3,533,667 or 5.23% calling for an estimated 2.76 mil increase for a projected mil rate of 37.97 in the coming year.

The General Government Budget in the amount of \$30,394,998 includes approximately \$9,643,000 of Board of Education in-kind expenses comprised of, health care benefits, debt service obligations, liability insurance, workers compensation insurance, retirement obligations, school nursing and other miscellaneous services. 57.23% of the total budget is allocated for Board of Education expenses (this does not include in-kind expenses), 20.91% is allocated for General Government expenses, 6.98% is allocated for Public Safety, 4.84% is allocated for Public Works, 2.08% is allocated for Capital, 0.72% is allocated for Health & Welfare, 0.89% is allocated for Library, 0.94% is allocated for Parks & Recreation; and 5.41% is allocated for Debt Service.

The Board of Education's proposed budget was developed to continue essential services, manage contractual obligations, and invest in the growing needs of students, which include literacy and numeracy instruction, continuing their interventionist model, and the ongoing professional growth of their educators to support the school district.

The Board of Education's budget increase continues curriculum development and instructional supplies at its current levels including the State's Right to Read Program, as well as program improvements with the addition of three new Elementary STEM teachers, STEM materials, the addition of four Paraprofessional positions to support both regular and special education teams, increases the TEAM Mentor payment, General Curriculum Supplies, Central Office Surge Capacity, Interventionist Resources, Math Learning Center K-5, security enhancements across all schools, Innovative High-Dosage Tutoring for Literacy Intervention, Dream Box, Curriculum Associates iReady/Ready Classroom 6-8 (language and math). Also, some savings were made by discontinuing the

Lexia Software, the reduction in the non-dedicated ambulance service, decrease in heating oil costs, discontinuing CABLE, and reductions to the Unified Art supplies.

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The General Government's budget maintains essential services to our citizens, continues to invest in technology, and includes salary adjustments for positions that were below market rate. The restructuring of staff includes participating in Regionalization Programs for positions such as the Tax Assessor, Public Works Mechanic, and the sharing of the lease/purchase of a Elgin Pelican Street Sweeper with a neighboring town has provided savings in both salary and benefit costs as well as the reduction of tax dollars for capital expenses.

The General Government budget allocates \$1,476,345 to the Capital Improvement Plan (CIP) that is tax levy funded. This funding, combined with state and federal grants, borrowing, and other funding sources, provides for a total CIP in the amount of \$6,011,809. The CIP includes continued funding for critical road repairs/maintenance, reserve fund allocations for emergency services equipment, future vehicle purchases, technology enhancements, the replacement of the High School fire alarm system, renovations of the High School science lab classrooms and renovations of Juliet W. Long School classrooms, Dehumidification at the Middle School and Gallup Hill School, Chiller Replacement at the Gales Ferry School, enclosed bird nesting locations, the Lantern Hill Bridge Replacement, Parks & Recreation Master Plan Needs Assessment Study, and Pickleball Court Upgrades.

Also, through strategic planning we continue to allocate funding on an annual incremental basis for future facility projects and large capital expenses for the Schools which include the following for the High School: replacement of the lower level ceiling and lighting, replacement of the turf field and multisport scoreboard, continues improvements for classrooms, science lab and bathrooms, locker renovations, athletic locker room improvements, parking lot and masonry repairs, auditorium air conditioning, along with the Gales Ferry School Playground and driveway pavement work, Juliet W. Long Classroom renovations, sewer pipe replacement.

As part of this year's annual budget preparation the Finance Committee continued to spend many hours reviewing the status of the projects that were approved at the Fiscal Year 2022/2023 Budget Referendum for the use of the \$4,327,000 Federal American Rescue Plan Act (ARPA) funding received by Ledyard. The federal guidelines require the ARPA funding to be obligated by the end of the 2024 calendar year; and expended (liquidated) by the end of the 2026 calendar year. The town has made solid progress with thirty-two projects being completed and nineteen projects were in-progress. The projects that made the ARPA List ranged from critical infrastructure projects such as the Ledyard Center Sewer Line Extension project, which when completed would allow for responsible economic development, improvements for American Disability Act (ADA) access, to supporting our Regional Agency Partners, to facility maintenance projects, preservation of historical landmarks and park improvements, software upgrades and many others.

The Fiscal Year 2025/2026 Budget includes \$3,847,450 for debt service; continuing the payment of bonds for the construction of police headquarters facility and school renovation projects, as well as Clean Water Funds for the watermain extension projects. The debt service would see a \$107,580 or 2.72% decrease from the current year.

The 2024 total net Grand List in the amount of \$1,311,231,566 saw a 0.51% decrease or a \$6,699,094 loss in assessed value. This was mostly driven by the State's motor vehicle modified depreciation schedule and motor vehicle tax cap, as well as the new Veterans Property tax exemption that has resulted in a \$520,000 reduction in tax revenues. Interest Earnings on Reserve Accounts are projected to generate income of \$525,000. In the coming year, revenue from non-tax sources is projected to remain relatively flat with a slight increase of \$114,441 in Impact Aid and \$112,079 increase in Education Cost Sharing (ECS) from the State. However, there is a continuing concern regarding the funding formula for Special Education (SPED). Also, the State has changed the funding stream for Agricultural Science Program by removing the town's tuition-based system to relying on State Grant funding. Under this new methodology Ledyard's Agri-Science Tuition rate must be 58% less than the current tuition rate, however, the State would be increasing the Agri-Science Grant Funding to offset the difference; with Ledyard projected to receive \$1,331,385; an increase of \$481,385 in Agri-Science Grant Funding for the coming year. In addition, we project that Ledyard should continue to see the same level of funding from the State in areas such as Town Aid Road (TAR), Payment in Lieu of Taxes (PILOT) and Pequot Funding. However, level funding from the State is not adequate or reasonable based on the impacts from inflation and Ledyard's ability to maintain services to its residents and support the programs and services our students require.

In working to provide a responsible but lean budget, each year elected officials are faced with having to make difficult decisions to minimize increases in operational expenses while continuing to provide the same great services our residents have come to rely on. This includes maintaining our schools, town facilities, and assets. However, this task becomes more challenging as costs increase, and in many cases, revenue sources decrease, making it somewhat unrealistic and unattainable. Ledyard has strategically trimmed our budgets year after year, eliminating departments, reducing staff, combining departments, and sharing staff and services with neighboring towns. Our town departments are minimally staffed; and we continue to ask our professionals and volunteers to do more with less each year; and fortunately they continue to rise to the call through collaboration and the implementation of software to provide conveniences for our residents to pay on-line for land use services, town clerk services; and tax bills. In addition, we continue to work to provide transparency through the meeting portal enabling residents to be engaged and informed by attending meetings in-person or by remote access live or on-demand by visiting the town website at [www.ledyardct.org](http://www.ledyardct.org) and clicking on the "Agendas & Minutes" tab.

With the inflationary environment, it has become more challenging to keep the mil rate increase to a minimum, while keeping pace with increasing operational costs for heating fuel, gasoline, and electricity, including public benefit fees, and the state's unfunded mandates, along with many other expenses that impact the town's day-to-day costs and its ability to conduct business. The Town Council anticipates using \$1,304,675 from the Mil Rate Stabilization Fund which is funded by Bond Issuance Premiums from the Purchasers of the Bond Notes and is not funded by the over collection of taxpayers' dollars. Based on the projected revenues and the use of the Mil Rate Stabilization Fund, the proposed Fiscal Year 2025/2026 Budget will require an increase of 2.76 mils, bringing the mil rate to 37.97 to support its expenditure budget.

The Town Council wishes to thank the Board of Education, Superintendent Jason Hartling, and his administration for preparing a reasonable budget; and for identifying areas for savings. We also thank Town Council Finance Committee members Tony Saccone, Jessica Buhle, and Tim Ryan for their many hours working to review each line in the budget and reducing costs where practical. finally, we thank

Mayor Fred Allyn, III; Finance Director Matthew Bonin, and all our department heads and town volunteers for their work throughout the budget process.

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In addition, we wish to express our appreciation to our dedicated Town and Board of Education employees who each and every day continue to take on new challenges while looking for new opportunities to improve services and reduce costs for our residents.

The Annual Town meeting regarding the Fiscal Year 2025/2026 Budget will be a hybrid format enabling residents to attend either in-person at the Town Hall Annex; or online by video conference.

The Town Meeting will be held on Monday, May 19, 2025 at 7:00 p.m.

In-Person Attendance will be at: ***Council Chambers, Town Hall Annex, 741 Colonel Ledyard Highway, Ledyard.***

Remote Attendance via Zoom Video Conference at:

<https://us06web.zoom.us/j/85101827648?pwd=eDrlaQbuLKOQqwNkFGkm5bbPaaPag8.1>

or by audio only telephone + 1-646-558-8656; Meeting ID: 851 0182 7648; passcode: 195006

The ***vote on the budget*** will be held in-person on Tuesday, ***May 20, 2025*** at the Town Hall, Lower Level, Registrar's Office, 741 Colonel Ledyard Highway, from 6:00 a.m. to 8:00 p.m. on the voting machines for all Districts.

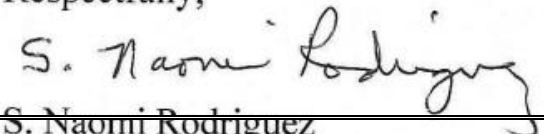
For Absentee Ballots please contact the Town Clerk's Office directly at (860) 464-3257 for information.

We encourage you to contact your elected state officials to ensure that Ledyard continues to receive a fair share of state and federal funding in the coming fiscal year.

- Senator Catherine Osten: 860-240-0579/800-842-1420; E-Mail: [Osten@senatedems.ct.gov](mailto:Osten@senatedems.ct.gov)
- Representative Brian Lanoue: 860-240-8700; E-Mail: [brian.lanoue@cga.ct.gov](mailto:brian.lanoue@cga.ct.gov)
- Representative Greg Howard: 860-240-8700; E-Mail: [greg.howard@cga.ct.gov](mailto:greg.howard@cga.ct.gov)
- Representative Kevin Ryan: 860-240-8378; E-Mail: [Kevin.Ryan@cga.ct.gov](mailto:Kevin.Ryan@cga.ct.gov)

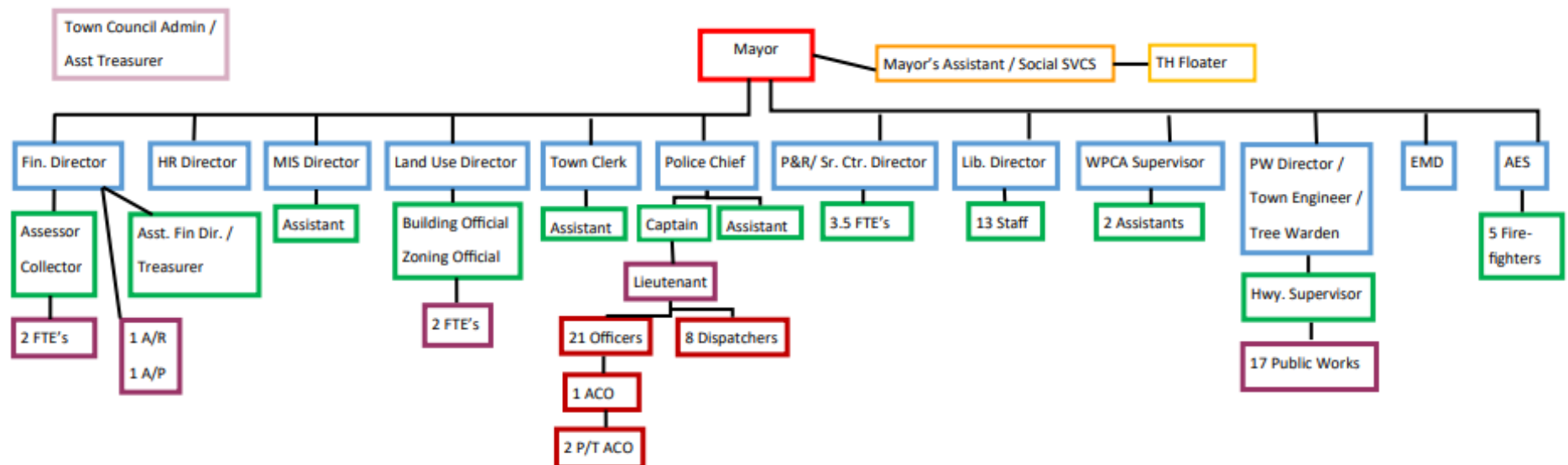
The Town Council values and appreciates the trust our community has placed in its elected officials and will continue to work to keep the interests of our residents at the forefront.

Respectfully,



S. Naomi Rodriguez  
Chairman

## Town of Ledyard General Government Organizational Chart





# General Government Budget Process

## Budget Process

The annual budget process commences in November-December and prioritizes spending based on limited resources and staffing. The proposed budget offers a set of priorities for the taxpayers to consider.

The budget contains the best revenue and expenditure data that is available at the time of budget development.

## Budget Pressures

The Budget is a compilation of revenues from tax levy, State funding, grants as well as expenditures by Department, including borrowed monies for Capital projects and finally the Capital Improvement Plan, which identifies needs based on studies, estimates and consultant input. The greater the governmental "footprint", the greater the need for present and future capital outlays.

## Budget Highlights

Board of Education Expenditures as proposed increase by 5.98%, or \$2,297,419

General Government Expenditures as proposed increase by 4.24%, or \$1,236,248

Total Expenditures as proposed are \$71,062,240 or 5.23% increase

Items that increased the overall tax impact included Grand List decline of 0.51% and increased spending on the Board of Education side. Items that decreased the impact on taxation this year include a transfer in of \$1,304,675 from the Mil Rate Stabilization Fund.

	Adopted Budget FY 25	Proposed Budget FY 26	Increase (Decrease)	
			Dollars	Percentage
General Government	\$ 13,660,077	\$ 14,856,765	\$ 1,196,688	8.76%
Public Safety	4,733,022	4,962,718	229,696	4.85%
Public Works	3,193,638	3,436,315	242,677	7.60%
Health & Welfare	482,492	512,490	29,998	6.22%
Library	627,909	635,260	7,351	1.17%
Parks & Recreation	617,484	667,550	50,066	8.11%
Education	38,369,823	40,667,242	2,297,419	5.99%
Debt Service	3,955,030	3,847,450	(107,580)	(2.72%)
Capital	1,791,098	1,476,450	(314,648)	(17.57%)
	<u>\$ 67,430,573</u>	<u>\$ 71,062,240</u>	<u>\$ 3,631,667</u>	<u>5.39%</u>

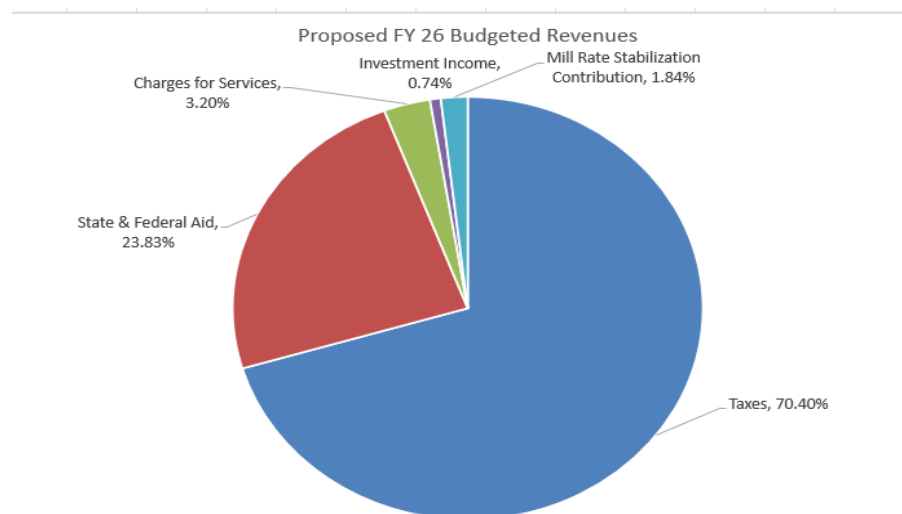
# Funding of the Budget

The State of CT model is a regressive, tax heavy funding model. Property and Motor Vehicle Tax is the largest source of revenue to support municipal functions.

Our second largest revenue source is Federal and State Aid (primarily for education).

FY26 is the first year of the new State biennial budget. The State budget is in negotiations now, but early indications point to another year of level funding, which translates as a reduction in funding, due to inflationary pressures and increased costs for fuels, insurance, wages and electricity.

Interest income from Reserve Accounts continues generating positive income due to the current interest rate environment. This of course is subject to change. Interest funds are used to help mitigate cost increases.

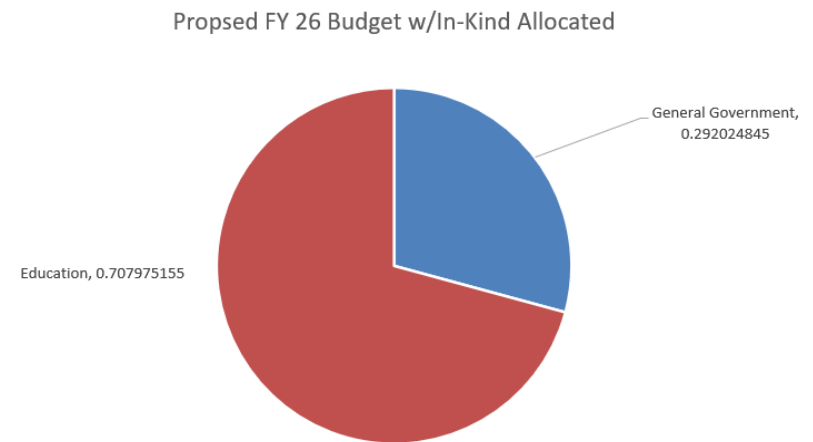
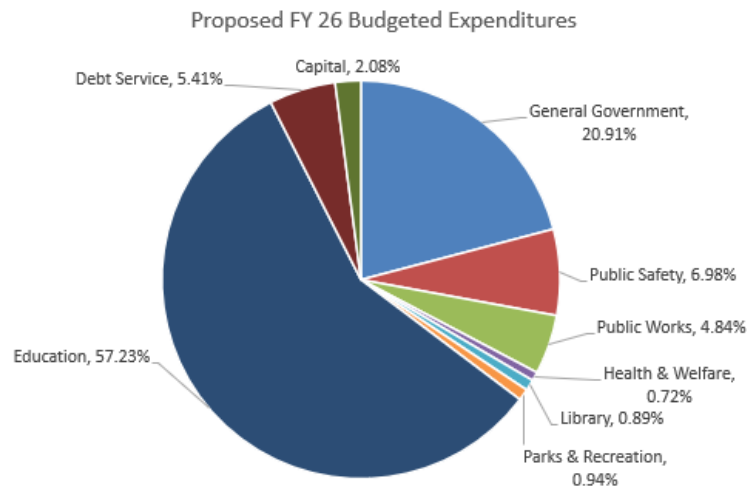


Ledyard has historically maintained a lean Fund Balance (aka "Rainy Day Fund"). Fund Balance currently sits at 7.57% of our annual budget as a percentage of tax revenue. We do not utilize Fund Balance in this budget and have a May 23, 2018 policy that calls for an increase in Fund Balance to 10% by FY37. Fund Balance is a key deterrent in long-term borrowing (Capital projects like schools, roofs, police dept.)

## Expenditure Summary- General Government

Proposed General Government spending is projected to increase by \$1,236,248 to \$30,394,998 - a 4.24% increase. This figure includes \$9,643,000 of "In-Kind" expenses- these are Board of Ed expenses that reside on the General Government side. In-Kind includes school nurses/aides, workers comp and insurance to name a few key expenses.

Key drivers of the General Government increases include: Wages, Insurance, Health Care, MIS Dept. (aging tech, increased software costs) and energy expenses.

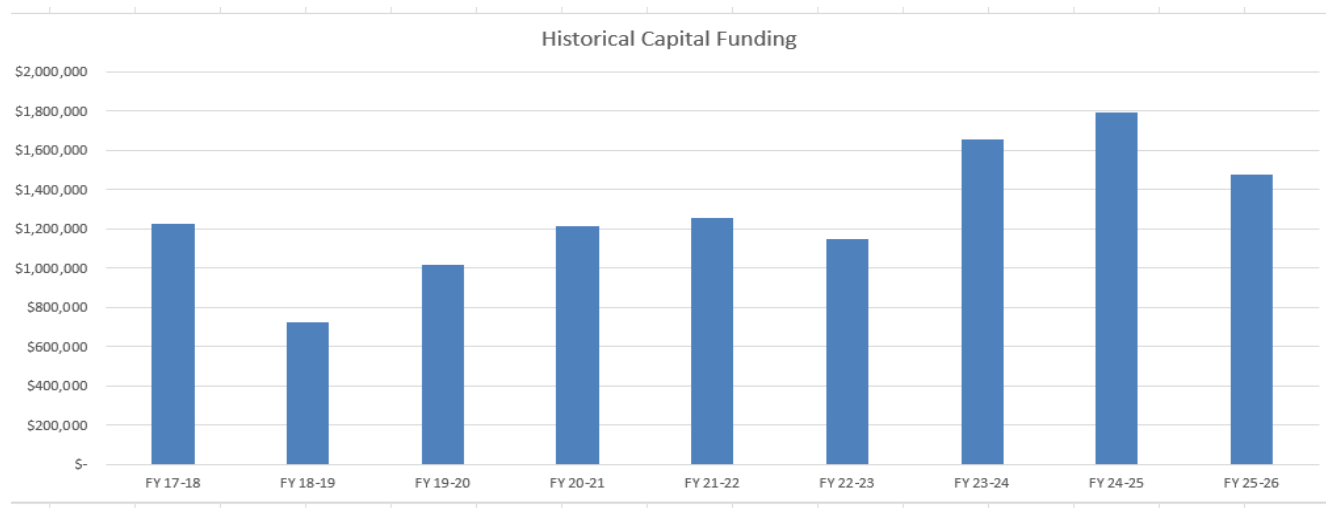


### Top Departments by Expense (Including fringe)

- Police /ACO/ Dispatch: \$5,211,541
- Public Works (including trash contract): \$3,705,246
- Parks and Rec / Sr. Center: \$735,957
- Fire/Ambulance Services: \$958,053
- Libraries: \$805,385

# Capital Improvement Plan

The FY26 Capital Improvement Plan (CIP) funds at \$1,476,450 of the tax levy- 3<sup>rd</sup> highest in last 9 years.



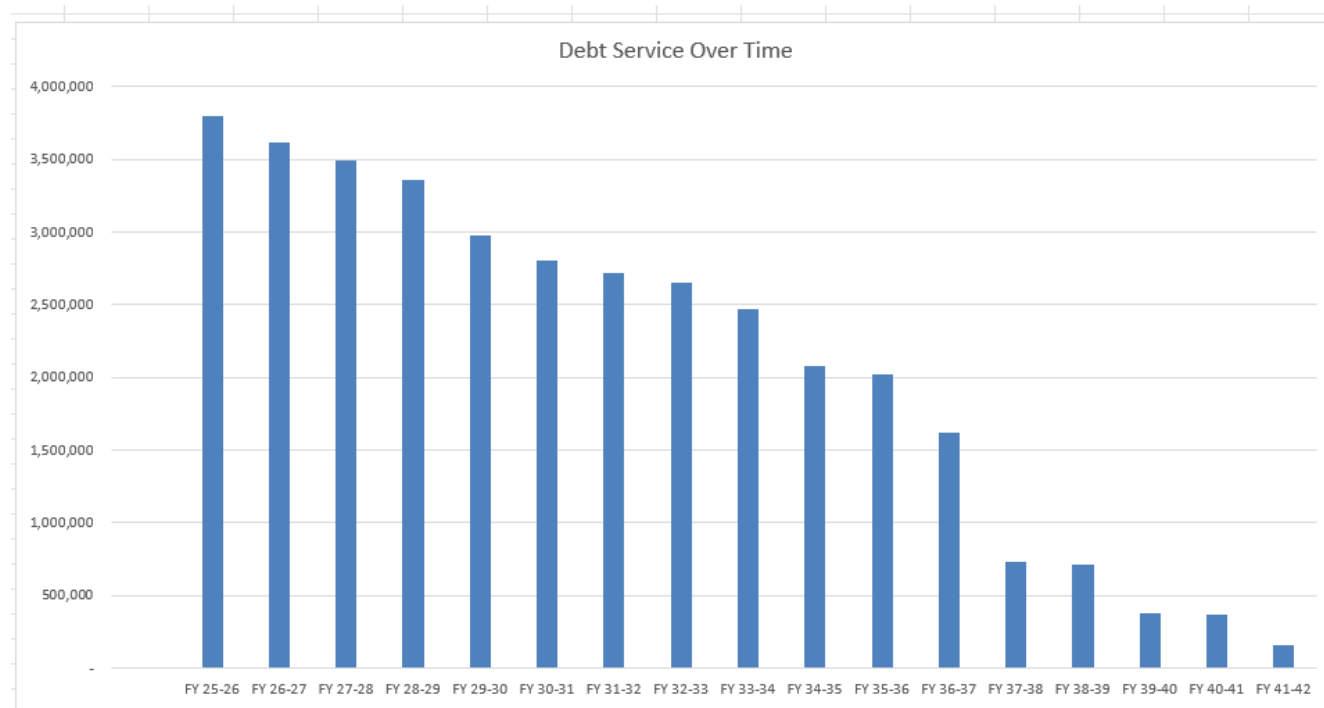
## Key CIP Funding includes the following:

- Fire apparatus replacement program \$307,444
- Public Works Lg. trucks \$185,000
- Road restoration \$155,659
- JWL Classroom upgrades \$135,000
- LHS Science Lab upgrades \$125,000

## Debt Service

Debt Service repays borrowed funds (debt issued). Current outstanding debt includes Ledyard Middle School, Gallup Hill School, Ledyard Police Station and Clean Water Funds for water main extensions.

Total Debt Service requires \$3,847,450 which represents a decrease of (\$107,580) from FY25. It is noted that \$924,539 of the aforementioned total is interest expense, or 0.71 mils in this budget.



## Proposed Mil Rate

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The proposed budget requires a mil rate of 37.97, which represents a 2.76 mil increase over FY25.

Assessment		FY25 Tax		FY26 Tax		Difference
\$150,000		\$5,282		\$5,695		\$413
\$250,000		\$8,803		\$9,492		\$689
\$350,000		\$12,324		\$13,289		\$965
\$450,000		\$15,845		\$17,086		\$1,241

## The Value of a Mil of Taxes

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One Mil of taxes = 1.304.6

To increase/ decrease the mil rate by one tenth of a mil (0.10) requires EITHER new revenue (taxes) of \$130,468 OR reduced spending of \$130,468.

To a taxpayer with an assessed value of \$150,000, 1/10<sup>th</sup> of a mil of taxes equates to \$15.00 annually or \$1.25 per month.

Revenues



	ACCOUNT	DESCRIPTION	2022	2023	2024	2025		2026	DIFF	
			ACTUAL	ACTUAL	ACTUAL	ADOPTED	YTD-1/31/25	PROPOSED	VS 2025 ORIGINAL BUDGET	% Chg over PY
GENERAL GOVERNMENT -- CHARGES FOR SERVICES										
	1011401 42046	ANIMAL CONTROL OFFICER FEES	1,495	1,355	645	1,500	275	800	(700)	-46.7%
	1011401 47009	MISCELLANEOUS	126,814	131,614	56,701	50,000	41,690	50,000	-	0.0%
	1011401 47019	RED WOLF ANTENNAE LEASE	56,900	69,894	71,856	70,000	58,351	70,000	-	0.0%
	1011401 47022	TOWN CLERK FEES	166,039	110,617	110,230	112,000	66,485	111,500	(500)	-0.4%
	1011401 47023	ZONING/WETLANDS/ZBA FEES	15,067	10,285	7,915	10,000	5,644	10,000	-	0.0%
	1011401 47024	ASSESSOR'S FEES	521	414	497	300	109	300	-	0.0%
	1011401 47025	PLANNING	5,818	13,658	4,467	5,000	606	5,000	-	0.0%
	1011401 47036	OTHER LICENSE/PERMIT FEE	2,111	2,782	1,779	750	858	750	-	0.0%
	1011401 47037	DOG LICENSE FEES	13,797	10,329	10,155	9,000	3,866	10,000	1,000	11.1%
	1011401 47040	BUILDING PERMIT FEES	235,027	233,016	241,455	225,000	194,117	275,000	50,000	22.2%
	1011401 47041	EMPLOYEE HEALTH CO-PREMIUMS	504,373	469,516	536,856	575,000	285,635	525,000	(50,000)	-8.7%
	1011401 47045	ASSESSMENTS RECEIVABLE	250,000	250,000	250,000	250,000	-	250,000	-	0.0%
	1011401 47051	LVES CONTR TO EMS BLDG	100,000	100,000	59,980	-	-	-	-	
	1011401 47053	LVES CONTR TO MED EQUIPMENT	20,000	20,000	-	-	-	-	-	
	1011401 49006	WPCA CONTR TO FINANCE OFC	40,000	40,000	40,000	40,000	-	50,000	10,000	25.0%
	1011401 49051	LESTER HOUSE RENT	11,000	10,333	15,500	15,500	-	-	(15,500)	-100.0%
			1,548,962	1,473,813	1,408,036	1,364,050	657,636	1,358,350	(5,700)	-0.4%
GENERAL GOVERNMENT -- GRANTS										
	1011402 41005	TELEPHONE LINE GRANTS	21,250	25,170	37,062	25,000	-	25,000	-	0.0%
	1011402 42001	PILOT: STATE PROPERTY	1,184,140	925,100	1,000,994	931,157	1,022,896	931,157	-	0.0%
	1011402 42007	DISABLED REIMBURSEMENT	979	972	940	1,000	1,185	1,000	-	0.0%
	1011402 42010	EMERGENCY MANAGEMENT	-	11,413	10,850	15,600	3,900	15,600	-	0.0%
	1011402 42011	ADDITIONAL VETERANS GRANT	3,562	4,360	4,281	4,300	3,163	4,300	-	0.0%
	1011402 42012	MISCELLANEOUS STATE GRANTS	-	-	-	-	-	-	-	
	1011402 42014	PEQUOT FUND	1,391,000	1,391,000	1,391,000	1,391,000	462,667	1,391,000	-	0.0%
	1011402 42044	MUNIC REV SHARING -- SALES TAX	-	291,322	390,170	-	-	-	-	
			2,600,931	2,649,337	2,835,297	2,368,057	1,493,811	2,368,057	-	0.0%
PUBLIC SAFETY -- CHARGES FOR SERVICES										
	1012001 47005	LEDYARD FIRE POLICE CHARGES	-	-	-	500	-	500	-	0.0%
	1012001 47007	DISPATCH REGIONALIZATION	93,016	70,325	95,036	92,000	77,753	95,000	3,000	3.3%
	1012001 47017	GALES FERRY FIRE POLICE CHARGES	2,260	-	1,127	500	-	500	-	0.0%
	1012001 47018	POLICE OUTSIDE OT	88,460	230,800	106,403	112,250	97,697	135,000	22,750	20.3%
	1012001 47038	PERMIT FEES	3,535	4,325	4,375	5,040	1,900	4,900	(140)	-2.8%
	1012001 47039	RECORDS FEES	2,039	2,210	2,076	2,000	1,156	2,000	-	0.0%
	1012001 47055	SHARED SERVICES - ASSESSOR	3,071	33,024	29,401	36,800	18,426	36,800	-	0.0%
			192,381	340,684	238,418	249,090	196,932	274,700	25,610	10.3%
PUBLIC SAFETY -- GRANTS										
	1012002 42034	DUI GRANT REIMBURSEMENT	544	-	-	8,000	-	12,000	4,000	50.0%
	1012002 47049	DISPATCH PRESTON	25,000	25,000	30,500	30,500	30,500	30,500	-	0.0%
			25,544	25,000	30,500	38,500	30,500	42,500	4,000	10.4%

ACCOUNT				DESCRIPTION				2022	2023	2024	2025		2026 PROPOSED	DIFF			
				ACTUAL	ACTUAL	ACTUAL	ADOPTED	YTD-1/31/25	VS 2025								
									ORIGINAL	% Chg							
										BUDGET	over PY						
HEALTH & WELFARE -- CHARGES FOR SERVICES																	
1013001	47021	SENIOR CENTER FEES		10,812	13,565	1,557	-	1,087	-	-							
1013001	47034	PUBLIC HEALTH NURSING FEES		636,929	539,462	18,032	-	-	-	-							
				647,741	553,027	19,589	-	-	-	-							
HEALTH & WELFARE -- GRANTS																	
1013002	42003	YOUTH SERVICES		26,390	33,515	31,022	-	-	-	-							
1013002	42032	PILOT: SR HOUSING AUTHORITY		8,422	9,673	7,810	8,200	8,653	8,200	-	0.0%						
				34,812	43,188	38,832	8,200	8,653	8,200	-	0.0%						
PUBLIC WORKS -- CHARGES FOR SERVICES																	
1014001	47020	TIPPING FEES		54,018	47,862	42,013	40,000	19,682	35,000	(5,000)	-12.5%						
1014001	47056	SHARED SERVICES - MECHANIC		-	-	8,000	-	56,000	96,000	96,000							
				54,018	47,862	50,013	40,000	75,682	131,000	91,000	227.5%						
LIBRARIES -- CHARGES FOR SERVICES																	
1015001	47032	LIBRARY FEES		538	587	6,470	5,500	4,260	6,000	500	9.1%						
				538	587	6,470	5,500	4,260	6,000	500	9.1%						
PARKS & RECREATION -- CHARGES FOR SERVICES																	
1016001	47033	PROGRAM REGISTRATION FEES		3,985	3,713	2,940	3,000	1,116	3,000	-	0.0%						
				3,985	3,713	2,940	3,000	1,116	3,000	-	0.0%						
EDUCATION -- CHARGES FOR SERVICES																	
1017001	47010	VO AG TUITION		717,110	728,355	829,361	764,176	388,938	411,563	(352,613)	-46.1%						
1017001	47011	SPECIAL EDUCATION TUTION		82,089	126,736	60,559	82,086	47,438	25,500	(56,586)	-68.9%						
1017001	47012	NON RESIDENT TUITION		34,648	43,470	71,867	44,772	-	62,680	17,908	40.0%						
				833,847	898,561	961,787	891,034	436,376	499,743	(391,291)							
EDUCATION -- GRANTS																	
1017002	42016	FEDERAL PUBLIC LAW 874		1,387,082	1,558,206	1,804,635	1,050,000	606,153	1,164,441	114,441	10.9%						
1017002	42018	VOAG GRANT		997,429	1,051,239	1,019,200	850,000	1,131,489	1,331,385	481,385	56.6%						
1017002	42020	EDUCATION COST SHARING		11,438,366	11,475,245	11,547,735	11,904,199	6,016,310	12,016,278	112,079	0.9%						
				13,822,877	14,084,690	14,371,570	13,804,199	7,753,952	14,512,104	707,905	5.1%						
TAXES																	
1019501	41000	PROPERTY TAXES, CURRENT		40,533,369	41,803,461	43,281,054	46,166,010	42,709,752	49,066,849	2,900,839	6.3%						
1019501	41001	ARREARS		316,937	366,922	408,251	351,000	205,086	320,000	(31,000)	-8.8%						
1019501	41002	INTEREST		231,091	262,415	255,299	234,000	140,224	205,000	(29,000)	-12.4%						
1019501	41003	SUSPENSE TAX COLLECTIONS		12,545	10,251	10,066	11,000	18,493	13,000	2,000	18.2%						
1019501	41004	LIENS		15,891	21,106	14,211	16,000	6,478	13,000	(3,000)	-18.8%						
1019501	41008	MV PROPERTY TAX GRANT		-	143,385	213,782	330,933	352,343	411,062	80,129	24.2%						
				41,109,833	42,607,540	44,182,663	47,108,943	43,432,376	50,028,911	2,919,968	6.2%						
OTHER REVENUE																	
1019502	49002	TRANSFER IN: BOND PREMIUM		204,155	-	-	-	-	-	-							
1019502	49002	TRANSFER IN: OTHER			210,517	3,500	1,000,000	-	1,304,675	304,675	30.5%						
1019503	48001	INTEREST ON DEPOSITS		43,050	576,150	1,010,972	550,000	623,552	525,000	(25,000)	-4.5%						
				247,205	786,667	1,014,472	1,550,000	623,552	1,829,675	279,675	18.0%						
TOTAL				61,122,674	63,514,669	65,160,587	67,430,573	54,714,846	71,062,240	3,631,667	5.4%						

# General Government Expenditure Summary

# General Government

## Expenditure Summary

DEPARTMENT	FY 2022	FY 2023	FY 2024	FY 2025				FY 2026					
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	REVISED	YTD	% OF REVISED	DEPT PROPOSED	Diff vs FY25 Revised	MAYOR PROPOSED	Diff vs FY25 Revised	COUNCIL PROPOSED	Diff vs FY25 Revised
TOWN COUNCIL	198,566	132,422	242,615	195,369	205,369	98,090	47.76%	230,256	24,887	230,256	24,887	230,256	24,887
HISTORIC DISTRICTS	21,121	23,549	30,159	33,700	33,700	6,952	20.63%	17,771	(15,929)	17,771	(15,929)	17,771	(15,929)
CEMETERY COMMITTEE	1,206	1,990	6,200	2,000	2,000	-	0.00%	2,000	-	2,000	-	2,000	-
MAYOR'S OFFICE	193,015	176,123	183,572	190,723	200,723	113,275	56.43%	219,130	18,407	219,130	18,407	219,130	18,407
ADMINISTRATIVE SUPPORT	129,112	132,032	137,524	129,700	129,700	69,303	53.43%	135,400	5,700	135,400	5,700	135,400	5,700
LEGAL SERVICES	124,356	89,899	100,621	20,000	20,000	23,128	115.64%	20,000	-	20,000	-	20,000	-
PROBATE	8,130	8,287	8,630	10,000	10,000	3,428	100.00%	10,000	-	10,000	-	10,000	-
PROPERTY INSURANCE	454,684	446,465	490,227	546,775	546,775	408,503	74.71%	581,125	34,350	581,125	34,350	581,125	34,350
HEALTH DISTRICT	110,973	117,038	116,400	116,400	116,400	116,400	0.00%	120,890	4,490	120,890	4,490	120,890	4,490
CONSERVATION COMMISSION	600	60	481	3,575	3,575	-	0.00%	3,575	-	3,575	-	3,575	-
HUMAN RESOURCES STAFF	119,297	117,175	91,754	134,650	134,650	58,629	43.54%	149,800	15,150	149,800	15,150	139,800	5,150
EMPLOYEE EXPENSES	9,202,968	9,826,512	10,003,389	10,420,750	10,420,750	5,067,689	48.63%	11,413,173	992,423	4,733,383	(5,687,367)	11,328,173	907,423
REGISTRARS	39,550	40,230	45,210	46,800	46,800	26,616	56.87%	59,380	12,580	53,820	7,020	53,820	7,020
ELECTIONS	17,922	26,922	37,005	54,271	54,271	46,562	85.80%	66,736	12,465	63,062	8,791	63,062	8,791
TOWN CLERK	143,077	153,699	152,495	157,087	157,087	88,431	56.29%	173,645	16,558	173,645	16,558	173,645	16,558
FINANCE	475,158	475,639	454,555	505,449	505,449	271,345	53.68%	561,100	55,651	561,100	55,651	561,100	55,651
ASSESSOR	130,593	169,393	173,218	180,932	180,932	100,066	55.31%	184,834	3,902	184,834	3,902	184,834	3,902
TAX COLLECTOR	238,890	244,517	300,474	154,505	154,505	139,407	90.23%	163,619	9,114	159,519	5,014	159,519	5,014
MIGMT INFORMATION SYSTEMS	332,582	335,502	350,973	387,134	387,134	294,034	75.95%	405,133	17,999	405,133	17,999	396,458	9,324
LAND USE	248,401	279,231	348,012	357,546	435,546	241,874	55.53%	484,988	49,442	436,067	521	446,067	10,521
PLANNING COMM	-	1,280	1,928	3,500	3,500	1,402	40.06%	1,000	(2,500)	1,000	(2,500)	1,000	(2,500)
EDC	300	5,731	7,236	8,211	8,211	7,560	92.07%	8,140	(71)	8,140	(71)	8,140	(71)
IWWC	157	323	443	500	500	65	13.00%	500	-	500	-	500	-
ZONING BOARD OF APPEALS	-	368	375	500	500	-	0.00%	500	-	500	-	500	-
POLICE	2,726,757	2,992,126	2,976,894	3,007,655	3,007,655	1,809,665	60.17%	3,253,386	245,731	3,179,025	171,370	3,179,025	171,370
DISPATCH	676,417	707,978	671,058	669,249	669,249	419,369	62.66%	713,900	44,651	713,900	44,651	713,900	44,651
ANIMAL CONTROL	82,165	86,725	104,968	99,575	99,575	59,816	60.07%	101,125	1,550	101,125	1,550	101,125	1,550
FIRE MARSHAL	82,449	93,252	87,391	101,116	101,116	51,240	50.67%	104,690	3,574	104,690	3,574	104,690	3,574
ADMINISTRATOR EMERGENCY SERVICES	410,278	426,082	436,865	487,883	487,883	295,843	60.64%	504,934	17,051	487,934	51	487,934	51
LEDYARD FIRE	111,775	116,242	116,891	128,000	128,000	83,532	65.26%	131,500	3,500	129,500	1,500	129,500	1,500
GALES FERRY FIRE	197,874	198,033	197,186	219,094	219,094	141,772	64.71%	228,094	9,000	226,094	7,000	226,094	7,000
EMERGENCY MANAGEMENT	18,894	17,388	18,063	20,450	20,450	7,800	0.00%	20,450	-	20,450	-	20,450	-
VISITING NURSES	723,700	654,968	205,003	10,000	10,000	6,000	60.00%	10,000	-	10,000	-	10,000	-
SCHOOL NURSES	334,439	333,507	358,174	472,492	472,492	243,390	51.51%	504,690	32,198	504,690	32,198	502,490	29,998
SOCIAL SERVICES	93,869	101,285	77,190	-	-	-	0.00%	-	-	-	-	-	-
SENIOR CENTER	81,144	101,205	-	-	-	-	-	-	-	-	-	-	-
PUBLIC WORKS ADMIN	182,662	169,787	196,309	212,210	212,210	115,427	54.39%	224,000	11,790	224,000	11,790	224,000	11,790
PUBLIC WORKS HIGHWAY	1,052,845	1,036,119	1,132,926	1,249,527	1,249,527	630,896	50.49%	1,279,871	30,344	1,279,871	30,344	1,279,871	30,344
PUBLIC WORKS VEHICLE MAINTENANCE	292,542	357,279	334,420	287,051	287,051	221,407	77.13%	370,294	83,243	370,294	83,243	370,294	83,243
PUBLIC WORKS ROAD UPKEEP	181,627	174,390	146,664	184,800	184,800	55,418	29.99%	184,800	-	184,800	-	184,800	-
PUBLIC WORKS DRAINAGE	8,345	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC WORKS PROPERTY MAINTENANCE	90,128	99,705	84,615	86,050	86,050	35,363	41.10%	88,550	2,500	88,550	2,500	88,550	2,500
PUBLIC WORKS SANITATION	1,017,154	1,032,009	1,079,510	1,174,000	1,174,000	621,772	52.96%	1,330,000	156,000	1,330,000	156,000	1,288,800	114,800
LIBRARY	528,633	543,199	564,866	627,909	627,909	344,729	54.90%	645,878	17,969	628,883	974	635,260	7,351
PARKS AND RECREATION	459,633	470,617	588,720	617,484	617,484	337,788	54.70%	628,170	10,686	628,170	10,686	667,550	50,066
BOARD OF EDUCATION	33,223,716	34,337,932	35,815,724	38,369,823	38,369,823	-	0.00%	40,667,242	2,297,419	47,262,032	8,892,209	40,667,242	2,297,419
DEBT SERVICE	3,753,299	4,476,232	4,355,473	3,955,030	3,955,030	2,255,051	57.02%	3,847,450	(107,580)	3,847,450	(107,580)	3,847,450	(107,580)
CONTRIBUTION TO CNR	1,257,882	1,150,285	1,653,735	1,791,098	1,791,098	-	0.00%	2,393,006	601,908	1,606,450	(184,648)	1,476,450	(314,648)
TRANSFERRED FUNDS	1,415,954	664,060	504,131	-	-	-	0.00%	-	-	-	-	-	-
TOTAL GENERAL GOVERNMENT	26,856,907	27,329,068	26,620,449	29,060,750	29,158,750	14,919,037	51.16%	31,577,483	2,418,733	23,936,526	(5,222,224)	30,394,998	1,236,248
TOTAL BOARD OF EDUCATION	34,337,932	35,815,724	38,369,823	38,369,823	38,369,823	-	0.00%	40,667,242	2,297,419	47,262,032	8,892,209	40,667,242	2,297,419
TOTAL EXPENDITURES	61,194,839	63,144,792	64,990,272	67,430,573	67,528,573	14,919,037	22.09%	72,244,725	4,716,152	71,198,558	3,669,985	71,062,240	3,533,667

# General Government Expenditure Detail

**TOWN OF LEDYARD**  
**TOWN COUNCIL PROPOSED**  
**FISCAL YEAR 2025-2026 BUDGET**  
**EXPENDITURE DETAIL**

DEPARTMENT		FY 2022	FY 2023	FY 2024	FY 2025				FY 2026								
ACCOUNT #	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	ADOPTED	REVISED	YTD-1/31/25	% of REVISED	DEPT PROPOSED	Diff vs FY25 Revised	% Chg Revised	MAYOR PROPOSED	Diff vs FY25 Revised	% Chge Revised	COUNCIL PROPOSED	Diff vs FY25 REVISED	% Chge Revised
<b>TOWN COUNCIL</b>																	
10110101 51601	TREASURER	17,453.00	17,924.00	18,550.00	18,981	18,981	11,001		19,551	570	3.0%	19,551	570	3.0%	19,551	570	3.0%
10110101 51602	ADMIN TOWN COUNCIL	64,415.00	66,862.00	68,730.00	70,217	80,217	45,365		82,624	2,407	3.0%	82,624	2,407	3.0%	82,624	2,407	3.0%
10110101 53600	ACCOUNTING SERVICES/AUDIT	25,500.00	35,875.00	36,385.00	38,200	38,200	38,200		40,110	1,910	5.0%	40,110	1,910	5.0%	40,110	1,910	5.0%
10110101 53610	LEGAL SERVICES	89,157.00	10,357.00	117,305.00	50,000	50,000	2,970		70,000	20,000	40.0%	70,000	20,000	40.0%	70,000	20,000	40.0%
10110101 56100	OPERATING EXPENSES	2,041.00	1,404.00	1,645.00	3,971	3,971	554		3,971	-	0.0%	3,971	-	0.0%	3,971	-	0.0%
10110101 58790	CONTINGENCY	-	-	-	14,000	14,000	-		14,000	-	0.0%	14,000	-	0.0%	14,000	-	0.0%
		<b>198,566.00</b>	<b>132,422.00</b>	<b>242,615.00</b>	<b>195,369</b>	<b>205,369</b>	<b>98,090</b>	<b>47.76%</b>	<b>230,256</b>	<b>24,887</b>	<b>12.1%</b>	<b>230,256</b>	<b>24,887</b>	<b>12.1%</b>	<b>230,256</b>	<b>24,887</b>	<b>12.1%</b>
<b>HISTORIC DISTRICTS</b>																	
10110103 52205	CONTRACTUAL EXPENSES	10,096.00	10,333.00	15,500.00	16,000	16,000	1,292		-	(16,000)	-100.0%	-	(16,000)	-100.0%	-	(16,000)	-100.0%
10110103 54500	HISTORIC BUILDINGS MAINT	3,333.00	5,205.00	6,123.00	7,500	7,500	1,117		7,500	-	0.0%	7,500	-	0.0%	7,500	-	0.0%
10110103 54501	SAW MILL MAINTENANCE	2,663.00	3,626.00	3,814.00	4,000	4,000	2,750		3,151	(849)	-21.2%	3,151	(849)	-21.2%	3,151	(849)	-21.2%
10110103 56100	LESTER/RESEARCH OPERATING	3,739.00	1,862.00	1,845.00	3,100	3,100	636		4,015	915	29.5%	4,015	915	29.5%	4,015	915	29.5%
10110103 56101	SAW MILL OPERATING	620.00	1,348.00	1,377.00	1,600	1,600	1,157		1,605	5	0.3%	1,605	5	0.3%	1,605	5	0.3%
10110103 58790	MISCELLANEOUS EXPENSES	670.00	1,175.00	1,500.00	1,500	1,500	-		1,500	-	0.0%	1,500	-	0.0%	1,500	-	0.0%
		<b>21,121.00</b>	<b>23,549.00</b>	<b>30,159.00</b>	<b>33,700</b>	<b>33,700</b>	<b>6,952</b>	<b>20.63%</b>	<b>17,771</b>	<b>(15,929)</b>	<b>-47.3%</b>	<b>17,771</b>	<b>(15,929)</b>	<b>-47.3%</b>	<b>17,771</b>	<b>(15,929)</b>	<b>-47.3%</b>
<b>CEMETERY COMMITTEE</b>																	
10110107 56100	OPERATING EXPENSES	1,206.00	1,990.00	6,200.00	2,000	2,000	-		2,000	-	0.0%	2,000	-	0.0%	2,000	-	0.0%
		<b>1,206.00</b>	<b>1,990.00</b>	<b>6,200.00</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>	<b>2,000</b>	<b>-</b>	<b>0.0%</b>	<b>2,000</b>	<b>-</b>	<b>0.0%</b>	<b>2,000</b>	<b>-</b>	<b>0.0%</b>
<b>MAYOR'S OFFICE</b>																	
10110201 51160	CUSTODIAN SALARIES	6,922.00	-	-	-	-	-		-	-	-	-	-	-	-	-	-
10110201 51305	TOWN HALL FLOATER	17,708.00	18,156.00	18,940.00	19,771	19,771	11,416		28,692	8,921	45.1%	28,692	8,921	45.1%	28,692	8,921	45.1%
10110201 51604	MAYOR	95,365.00	99,519.00	107,000.00	107,000	107,000	61,731		107,000	-	0.0%	107,000	-	0.0%	107,000	-	0.0%
10110201 51607	MAYORAL ASST	43,812.00	45,285.00	45,532.00	46,952	56,952	33,214		68,438	11,486	20.2%	68,438	11,486	20.2%	68,438	11,486	20.2%
10110201 51700	ADMINISTRATIVE WAGES	16,500.00	-	-	-	-	-		-	-	-	-	-	-	-	-	-
10110201 55301	TOWN NEWSLETTER	4,060.00	4,448.00	3,499.00	6,000	5,000	1,251		5,000	-	0.0%	5,000	-	0.0%	5,000	-	0.0%
10110201 56100	OPERATING EXPENSES	1,933.00	1,704.00	957.00	2,500	1,000	70		2,500	1,500	150.0%	2,500	1,500	150.0%	2,500	1,500	150.0%
10110201 58790	CONTINGENCY	6,715.00	7,011.00	7,644.00	8,500	11,000	5,593		7,500	(3,500)	-31.8%	7,500	(3,500)	-31.8%	7,500	(3,500)	-31.8%
		<b>199,015.00</b>	<b>176,123.00</b>	<b>183,572.00</b>	<b>190,723</b>	<b>200,723</b>	<b>113,275</b>	<b>56.43%</b>	<b>219,130</b>	<b>18,407</b>	<b>9.2%</b>	<b>219,130</b>	<b>18,407</b>	<b>9.2%</b>	<b>219,130</b>	<b>18,407</b>	<b>9.2%</b>
<b>ADMINISTRATIVE SUPPORT</b>																	
10110203 53700	CONTRACT MAINT/LEASES	60,500.00	58,956.00	62,702.00	60,000	60,000	28,822		66,600	6,600	11.0%	66,600	6,600	11.0%	66,600	6,600	11.0%
10110203 54311	FIRE HYDRANT MAINTENANCE	10,900.00	10,900.00	10,900.00	10,900	10,900	-		10,900	-	0.0%	10,900	-	0.0%	10,900	-	0.0%
10110203 55247	ADA COMPLIANCE	279.00	896.00	1,744.00	1,000	1,000	244		500	(500)	-50.0%	500	(500)	-50.0%	500	(500)	-50.0%
10110203 55410	ADVERTISING/LEGAL NOTICES	15,165.00	16,365.00	16,139.00	10,500	10,500	2,577		10,000	(500)	-4.8%	10,000	(500)	-4.8%	10,000	(500)	-4.8%
10110203 56205	WATER	3,547.00	4,000.00	4,200.00	4,200	4,200	1,964		4,500	300	7.1%	4,500	300	7.1%	4,500	300	7.1%
10110203 56900	OTHER SUPPLIES	4,775.00	5,952.00	9,742.00	6,500	6,500	3,710		6,500	-	0.0%	6,500	-	0.0%	6,500	-	0.0%
10110203 56910	POSTAGE	15,900.00	16,268.00	14,602.00	17,000	12,412	-		16,000	(1,000)	-5.9%	16,000	(1,000)	-5.9%	16,000	(1,000)	-5.9%
10110203 58100	DUES & FEES	8,278.00	8,477.00	8,477.00	8,600	8,500	8,477		8,900	400	4.7%	8,900	400	4.7%	8,900	400	4.7%
10110203 58105	MISC DUES&FEES	10,218.00	10,218.00	10,848.00	11,000	11,100	11,097		11,500	400	3.6%	11,500	400	3.6%	11,500	400	3.6%
		<b>129,112.00</b>	<b>132,032.00</b>	<b>137,524.00</b>	<b>129,700</b>	<b>129,700</b>	<b>69,303</b>	<b>53.43%</b>	<b>135,400</b>	<b>5,700</b>	<b>4.4%</b>	<b>135,400</b>	<b>5,700</b>	<b>4.4%</b>	<b>135,400</b>	<b>5,700</b>	<b>4.4%</b>
<b>LEGAL SERVICES</b>																	
10110205 53610	SPECIALLY APPROVED COUNSEL	100,782.00	73,522.00	84,531.00	-	-	-		-	-	-	-	-	-	-	-	-
10110205 53615	TOWN ATTORNEY	23,574.00	16,377.00	16,096.00	20,000	20,000	23,128		20,000	-	0.0%	20,000	-	0.0%	20,000	-	0.0%
		<b>124,356.00</b>	<b>89,899.00</b>	<b>100,621.00</b>	<b>20,000</b>	<b>20,000</b>	<b>23,128</b>	<b>115.64%</b>	<b>20,000</b>	<b>-</b>	<b>0.0%</b>	<b>20,000</b>	<b>-</b>	<b>0.0%</b>	<b>20,000</b>	<b>-</b>	<b>0.0%</b>
<b>PROBATE</b>																	
10110207 54900	PURCHASED SERVICES	8,130.00	8,287.00	8,630.00	10,000	10,000	3,428		10,000	-	0.0%	10,000	-	0.0%	10,000	-	0.0%
		<b>8,130.00</b>	<b>8,287.00</b>	<b>8,630.00</b>	<b>10,000</b>	<b>10,000</b>	<b>3,428</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>0.0%</b>	<b>10,000</b>	<b>-</b>	<b>0.0%</b>	<b>10,000</b>	<b>-</b>	<b>0.0%</b>
<b>PROPERTY INSURANCE</b>																	
10110209 55210	AUTO INSURANCE	60,201.00	70,425.00	70,511.00	78,740	78,740	56,077		82,675	3,935	5.0%	82,675	3,935	5.0%	82,675	3,935	5.0%
10110209 55220	BOILER & MACHINERY INSURANCE	7,319.00	7,350.00	7,340.00	8,225	8,225	5,857		8,635	410	5.0%	8,635	410	5.0%	8,635	410	5.0%
10110209 55231	POLICE PROFESS LIABILITY	16,104.00	16,180.00	16,150.00	18,100	18,100	12,891		19,000	900	5.0%	19,000	900	5.0%	19,000	900	5.0%
10110209 55232	GEN LIAB / EXCESS LIAB	154,746.00	151,528.00	151,456.00	169,400	169,400	124,817		177,870	8,470	5.0%	177,870	8,470	5.0%	177,870	8,470	5.0%
10110209 55233	PUBLIC OFFICIALS LIAB	38,092.00	38,280.00	38,210.00	42,805	42,805	30,485		44,945	2,140	5.0%	44,945	2,140	5.0%	44,945	2,140	5.0%
10110209 55234	SCHOOL OFFICIALS LIAB	14,035.00	14,100.00	14,080.00	15,770	15,770	11,231		16,555	785	5.0%	16,555	785	5.0%	16,555	785	5.0%
10110209 55235	VNA LIABILITY	7,569.00	7,110.00	7,090.00	-	-	-		-	-	-	-	-	-	-	-	-
10110209 55241	PROPERTY INSURANCE-BOE	78,198.00	78,570.00	78,420.00	87,857	87,857	62,570		92,250	4,393	5.0%	92,250	4,393	5.0%	92,250	4,393	5.0%
10110209 55242	AMBULANCE & FIRE	56,063.00	56,166.00	58,806.00	61,753	61,753	66,712		72,715	10,962	17.8%	72,715	10,962	17.8%	72,715	10,962	17.8%
10110209 55245	INSURANCE DEDUCTIBLE	(464.00)	6,646.00	15,665.00	20,000	20,000	3,127		20,000	-	0.0%	20,000	-	0.0%	20,000	-	0.0%
10110209 55246	RISK MANAGEMENT	-	110.00	10,000.00	10,000	10,000	-		10,000	-	0.0%	10,000	-	0.0%	10,000	-	0.0%
10110209 55249	CYBER COVERAGE	22,821.00	32,499.00	34,125.00	34,125	34,125	34,736		36,480	2,355	6.9%	36,480	2,355	6.9%	36,480	2,355	6.9%
		<b>454,684.00</b>	<b>446,465.00</b>	<b>490,227.00</b>	<b>546,775</b>	<b>546,775</b>	<b>408,503</b>	<b>74.71%</b>	<b>581,125</b>	<b>34,350</b>	<b>6.3%</b>	<b>581,125</b>	<b>34,350</b>	<b>6.3%</b>	<b>581,125</b>	<b>34,350</b>	<b>6.3%</b>
<b>HEALTH DISTRICT</b>																	
10110211 58790	HEALTH DISTRICT	110,973.00	117,038.00	116,400.00	116,400	116,400	116,400		120,890	4,490	3.9%	120,890	4,490	3.9%	120,890	4,490	3.9%
		<b>110,973.00</b>	<b>117,038.00</b>	<b>116,400.00</b>	<b>116,400</b>	<b>116,400</b>	<b>116,400</b>	<b>100.00%</b>	<b>120,890</b>	<b>4,490</b>	<b>3.9%</b>	<b>120,890</b>	<b>4,490</b>	<b>3.9%</b>	<b>120,890</b>	<b>4,490</b>	<b>3.9%</b>
<b>CONSERVATION COMMISSION</b>																	
10110213 56100	OPERATING EXPENSES	600.00	60.00	481.00	1,150	1,150	-		1,150	-	0.0%	1,150	-	0.0%	1,150	-	0.0%
10110213 57300	NEW EQUIPMENT	-	-	-	1,500	1,500	-		1,500	-	0.0%	1,500	-	0.			

**TOWN OF LEDYARD**  
**TOWN COUNCIL PROPOSED**  
**FISCAL YEAR 2025-2026 BUDGET**  
**EXPENDITURE DETAIL**

DEPARTMENT	ACCOUNT #	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ADOPTED	FY 2025 REVISED	FY 2025 YTD-1/31/25	% of REVISED	DEPT PROPOSED	Diff vs FY25 Revised	% Chg Revised	MAYOR PROPOSED	Diff vs FY25 Revised	% Chg Revised	COUNCIL PROPOSED	Diff vs FY25 REVISED	% Chg Revised
<b>HUMAN RESOURCES STAFF</b>																		
10110251	51606	HUMAN RESOURCES DIRECTOR	118,022.00	115,083.00	90,019.00	92,700	92,700	51,995		97,850	5,150	5.6%	97,850	5,150	5.6%	97,850	5,150	5.6%
10110251	53610	LEGAL SERVICES	-	-	-	40,000	40,000	6,155		50,000	10,000		50,000	10,000		40,000	-	0.0%
10110251	58110	TRAINING/MTGS/DUES/SUBSCRIP	1,275.00	2,092.00	1,735.00	1,950	1,950	479		1,950	-	0.0%	1,950	-	0.0%	1,950	-	0.0%
			<b>119,297.00</b>	<b>117,175.00</b>	<b>91,754.00</b>	<b>134,650</b>	<b>134,650</b>	<b>58,629</b>	<b>43.54%</b>	<b>149,800</b>	<b>15,150</b>	<b>11.3%</b>	<b>149,800</b>	<b>15,150</b>	<b>11.3%</b>	<b>139,800</b>	<b>5,150</b>	<b>3.8%</b>
<b>EMPLOYEE EXPENSES</b>																		
10110253	52000	HEALTH CARE GEN GOV	838,685.00	943,154.00	890,261.00	1,046,150	1,046,150	566,793		1,122,900	76,750	7.3%	1,122,900	76,750	7.3%	1,122,900	76,750	7.3%
10110253	52100	HEALTH CARE BOE	5,116,660.00	4,920,692.00	5,700,111.00	5,193,830	5,193,830	2,900,363		6,069,790	875,960	16.9%	-	(5,193,830)	-100.0%	6,069,790	875,960	16.9%
10110253	52101	HEALTHCARE WAIVERS	220,806.00	225,531.00	223,743.00	275,000	275,000	119,355		275,000	-	0.0%	275,000	-	0.0%	275,000	-	0.0%
10110253	52102	BENEFITS CONSULTANT	5,000.00	2,500.00	-	10,000	10,000	-		10,000	-	0.0%	-	(10,000)	-100.0%	-	(10,000)	-100.0%
10110253	52105	HEALTHCARE-FIREFIGHTERS	101,305.00	85,217.00	102,576.00	125,900	125,900	72,624		133,100	7,200	5.7%	133,100	7,200	5.7%	133,100	7,200	5.7%
10110253	52106	BOE RETIREE HEALTHCARE	-	488,934.00	41,905.00	575,000	575,000	5,147		525,000	(50,000)	-8.7%	-	(575,000)	-100.0%	525,000	(50,000)	-8.7%
10110253	52201	HEALTH CARE TEAMSTERS	336,908.00	360,894.00	347,190.00	410,000	410,000	225,550		418,000	8,000	2.0%	418,000	8,000	2.0%	418,000	8,000	2.0%
10110253	52203	MISC EMPLOYEE EXPENSES	3,674.00	4,616.00	7,000	7,000	7,000	827		7,000	-	0.0%	7,000	-	0.0%	7,000	-	0.0%
10110253	52204	PRE-EMPLOYMENT TESTING	3,733.00	3,919.00	3,796.00	5,000	5,000	1,462		5,000	-	0.0%	5,000	-	0.0%	5,000	-	0.0%
10110253	52205	CONTRACTUAL ALLOWANCES	33,039.00	35,891.00	53,801.00	73,500	73,500	31,615		65,000	(8,500)	-11.6%	65,000	(8,500)	-11.6%	65,000	(8,500)	-11.6%
10110253	52206	RETIREMENT CASHOUT	68,947.00	62,741.00	76,660.00	75,000	75,000	59,531		75,000	-	0.0%	75,000	-	0.0%	75,000	-	0.0%
10110253	52207	PAYROLL EXPENSES	9,732.00	11,334.00	11,008.00	12,000	12,000	6,625		12,000	-	0.0%	12,000	-	0.0%	12,000	-	0.0%
10110253	52300	RETIREMENT	1,131,235.00	1,163,197.00	950,000.00	850,000	850,000	-		875,000	25,000	2.9%	800,000	(50,000)	-5.9%	800,000	(50,000)	-5.9%
10110253	52310	DEFINED CONTR PLAN	287,900.00	363,253.00	488,339.00	455,000	455,000	331,995		615,000	160,000	35.2%	615,000	160,000	35.2%	615,000	160,000	35.2%
10110253	52400	SALARY BENEFIT ADJUSTMENT	37,018.00	103,792.00	63,994.00	113,000	113,000	20,367		75,000	(38,000)	-33.6%	75,000	(38,000)	-33.6%	75,000	(38,000)	-33.6%
10110253	52500	SOCIAL SECURITY	602,803.00	630,590.00	626,116.00	680,000	680,000	410,653		680,000	-	0.0%	680,000	-	0.0%	680,000	-	0.0%
10110253	52600	UNEMPLOYMENT COMP	-	2,829.00	9,265.00	7,500	7,500	3,731		10,000	2,500	33.3%	10,000	2,500	33.3%	10,000	2,500	33.3%
10110253	52900	WORKER'S COMP GEN GOV	98,146.00	101,085.00	99,428.00	143,790	143,790	74,568		104,400	(39,390)	-27.4%	104,400	(39,390)	-27.4%	104,400	(39,390)	-27.4%
10110253	52910	WORKERS COMP BOE	294,436.00	303,254.00	298,282.00	340,660	340,660	223,703		313,183	(27,477)	-8.1%	313,183	(27,477)	-8.1%	313,183	(27,477)	-8.1%
10110253	52915	LIFE/LTD/AD&D INSURANCE	12,941.00	13,089.00	13,391.00	22,420	22,420	12,780		22,800	380	1.7%	22,800	380	1.7%	22,800	380	1.7%
			<b>9,202,968.00</b>	<b>9,826,512.00</b>	<b>10,003,389.00</b>	<b>10,420,750</b>	<b>10,420,750</b>	<b>5,067,689</b>	<b>48.63%</b>	<b>11,413,173</b>	<b>992,423</b>	<b>9.5%</b>	<b>4,733,383</b>	<b>(5,687,367)</b>	<b>-54.6%</b>	<b>11,328,173</b>	<b>907,423</b>	<b>8.7%</b>
<b>REGISTRARS</b>																		
10110301	51700	ADMINISTRATIVE WAGES	39,150.00	39,191.00	45,210.00	46,800	46,800	26,616		59,380	12,580	26.9%	53,820	7,020	15.0%	53,820	7,020	15.0%
10110301	56100	OPERATING EXPENSES	400.00	1,039.00	-	-	-	-		-	-		-	-		-	-	#DIV/0!
			<b>39,550.00</b>	<b>40,230.00</b>	<b>45,210.00</b>	<b>46,800</b>	<b>46,800</b>	<b>26,616</b>	<b>56.87%</b>	<b>59,380</b>	<b>12,580</b>	<b>26.9%</b>	<b>53,820</b>	<b>7,020</b>	<b>15.0%</b>	<b>53,820</b>	<b>7,020</b>	<b>15.0%</b>
<b>ELECTIONS</b>																		
10110303	51710	OTHER WAGES	-	-	11,862.00	31,341	31,341	34,173		39,716	8,375	26.7%	36,042	4,701	15.0%	36,042	4,701	15.0%
10110303	51720	STIPENDS	8,270.00	12,615.00	-	-	-	-		-	-		-	-		-	-	
10110303	53645	TRAINING	-	-	2,452.00	3,620	3,620	1,150		3,620	-	0.0%	3,620	-	0.0%	3,620	-	0.0%
10110303	54310	EQUIPMENT MAINTENANCE	2,025.00	2,250.00	2,250.00	2,250	2,250	1,125		3,800	1,550	68.9%	3,800	1,550	68.9%	3,800	1,550	68.9%
10110303	55300	COMMUNICATIONS	751.00	-	1,579.00	1,600	1,600	-		1,600	-	0.0%	1,600	-	0.0%	1,600	-	0.0%
10110303	56900	OTHER SUPPLIES	6,876.00	12,057.00	18,710.00	15,210	15,210	9,921		17,750	2,540	16.7%	17,750	2,540	16.7%	17,750	2,540	16.7%
10110303	58300	EMPLOYEE REIMBURSEMENT	-	-	152.00	250	250	193		250	-	0.0%	250	-	0.0%	250	-	0.0%
			<b>17,922.00</b>	<b>26,922.00</b>	<b>37,005.00</b>	<b>54,271</b>	<b>54,271</b>	<b>46,562</b>	<b>85.80%</b>	<b>66,736</b>	<b>12,465</b>	<b>23.0%</b>	<b>63,062</b>	<b>8,791</b>	<b>16.2%</b>	<b>63,062</b>	<b>8,791</b>	<b>16.2%</b>
<b>TOWN CLERK</b>																		
10110311	51600	DEPARTMENT HEAD WAGES	61,373.00	63,869.00	65,680.00	67,078	67,078	38,939		77,400	10,322	15.4%	77,400	10,322	15.4%	77,400	10,322	15.4%
10110311	51615	ASSISTANT WAGES	44,578.00	46,913.00	50,013.00	49,959	49,959	31,541		55,320	5,361	10.7%	55,320	5,361	10.7%	55,320	5,361	10.7%
10110311	53600	ACCOUNTING SERVICES/AUDIT	4,000.00	4,000.00	4,000.00	4,000	4,000	2,000		4,000	-	0.0%	4,000	-	0.0%	4,000	-	0.0%
10110311	56100	OPERATING EXPENSES	28,682.00	29,039.00	27,402.00	30,100	30,100	11,754		30,100	-	0.0%	30,100	-	0.0%	30,100	-	0.0%
10110311	56135	RECORDINGS/LICENSES SUPPLIES	3,562.00	8,550.00	4,198.00	4,675	4,675	3,377		5,475	800	17.1%	5,475	800	17.1%	5,475	800	17.1%
10110311	58110	TRAINING/MTGS/DUES/SUBSCRIP	882.00	1,328.00	1,202.00	1,275	1,275	820		1,350	75	5.9%	1,350	75	5.9%	1,350	75	5.9%
			<b>143,077.00</b>	<b>153,699.00</b>	<b>152,495.00</b>	<b>157,087</b>	<b>157,087</b>	<b>88,431</b>	<b>56.29%</b>	<b>173,645</b>	<b>16,558</b>	<b>10.5%</b>	<b>173,645</b>	<b>16,558</b>	<b>10.5%</b>	<b>173,645</b>	<b>16,558</b>	<b>10.5%</b>
<b>FINANCE</b>																		
10112101	51600	DEPARTMENT HEAD WAGES	108,584.00	106,021.00	108,817.00	111,459	111,459	64,543		133,000	21,541	19.3%	133,000	21,541	19.3%	133,000	21,541	19.3%
10112101	51603	ASST FINANCE DIR	65,658.00	67,958.00	69,784.00	71,405	71,405	41,385		73,548	2,143	3.0%	73,548	2,143	3.0%	73,548	2,143	3.0%
10112101	51615	ASSISTANT WAGES	86,459.00	87,876.00	86,115.00	98,935	98,935	56,021		100,902	1,967	2.0%	100,902	1,967	2.0%	100,902	1,967	2.0%
10112101	56100	OPERATING EXPENSES	2,817.00	2,457.00	1,526.00	2,650	2,650	665		2,650	-	0.0%	2,650	-	0.0%	2,650	-	0.0%
10112101	56200	HEATING OIL/PROPANE	70,923.00	71,010.00	47,957.00	68,000	68,000	23,723		68,000	-	0.0%	68,000	-	0.0%	68,000	-	0.0%
10112101	56220	ELECTRICITY	140,039.00	138,998.00	138,519.00	150,000	150,000	83,899		180,000	30,000	20.0%	180,000	30,000	20.0%	180,000	30,000	20.0%
10112101	58110	TRAINING/MTGS/DUES/SUBSCRIP	678.00	1,319.00	1,837.00	3,000	3,000	1,109		3,000	-	0.0%	3,000	-	0.0%	3,000	-	0.0%

**TOWN OF LEDYARD**  
**TOWN COUNCIL PROPOSED**  
**FISCAL YEAR 2025-2026 BUDGET**  
**EXPENDITURE DETAIL**

			FY 2022	FY 2023	FY 2024	FY 2025				FY 2026								
DEPARTMENT	ACCOUNT #	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	ADOPTED	REVISED	YTD-1/31/25	% of REVISED	DEPT PROPOSED	Diff vs FY25 Revised	% Chg Revised	MAYOR PROPOSED	Diff vs FY25 Revised	% Chge Revised	COUNCIL PROPOSED	Diff vs FY25 REVISED	% Chge Revised
ASSESSOR																		
	10112111	51610 SUPERVISORS	79,317.00	111,071.00	108,429.00	85,522	85,522	49,340		85,522	-	0.0%	85,522	-	0.0%	85,522	-	0.0%
	10112111	51615 ASSISTANT WAGES	33,955.00	41,447.00	44,201.00	46,210	46,210	26,145		47,612	1,402	3.0%	47,612	1,402	3.0%	47,612	1,402	3.0%
	10112111	51710 OTHER WAGES	-	-	-	25,000	25,000	12,500		25,000	-	-	25,000	-	-	25,000	-	-
	10112111	53700 CONTRACT MAINTENANCE/LEASES	13,146.00	14,461.00	16,246.00	18,500	18,500	9,916		21,000	2,500	13.5%	21,000	2,500	13.5%	21,000	2,500	13.5%
	10112111	56100 OPERATING EXPENSES	1,539.00	1,070.00	1,068.00	3,000	3,000	231		3,000	-	0.0%	3,000	-	0.0%	3,000	-	0.0%
	10112111	58110 TRAINING/MTGS/DUES/SUBSCRIP	2,636.00	1,344.00	3,274.00	2,700	2,700	1,934		2,700	-	0.0%	2,700	-	0.0%	2,700	-	0.0%
			130,593.00	169,393.00	173,218.00	180,932	180,932	100,066	55.31%	184,834	3,902	2.2%	184,834	3,902	2.2%	184,834	3,902	2.2%
TAX COLLECTOR																		
	10112131	51300 SEASONAL HELP	5,469.00	3,304.00	7,398.00	5,200	5,200	6,325		10,500	5,300	101.9%	6,400	1,200	23.1%	6,400	1,200	23.1%
	10112131	51610 SUPERVISORS	63,188.00	67,541.00	69,269.00	71,017	71,017	40,971		71,017	-	0.0%	71,017	-	0.0%	71,017	-	0.0%
	10112131	51615 ASSISTANT WAGES	39,595.00	42,366.00	45,369.00	47,138	47,138	26,660		51,452	4,314	9.2%	51,452	4,314	9.2%	51,452	4,314	9.2%
	10112131	53610 LEGAL SERVICES (NEW)	-	-	-	500	500	-		500	-	-	500	-	-	500	-	-
	10112131	53700 CONTRACT MAINTENANCE/LEASES	5,617.00	2,105.00	2,650.00	2,800	2,950	1,200		2,800	(150)	-5.1%	2,800	(150)	-5.1%	2,800	(150)	-5.1%
	10112131	54421 TAX REFUNDS	105,760.00	104,439.00	151,811.00	-	-	60,790		-	-	-	-	-	-	-	-	-
	10112131	56100 OPERATING EXPENSES	16,661.00	23,029.00	22,416.00	24,900	24,750	2,756		24,800	50	0.2%	24,800	50	0.2%	24,800	50	0.2%
	10112131	58110 TRAINING/MTGS/DUES/SUBSCRIP	2,450.00	1,733.00	1,561.00	2,800	2,800	705		2,400	(400)	-14.3%	2,400	(400)	-14.3%	2,400	(400)	-14.3%
	10112131	58506 TAX UNDERPAYMENT	150.00	-	-	150	150	-		150	-	0.0%	150	-	0.0%	150	-	0.0%
			238,890.00	244,517.00	300,474.00	154,505	154,505	139,407	90.23%	163,619	9,114	5.9%	159,519	5,014	3.2%	159,519	5,014	3.2%
MIS																		
	10112151	51130 OVERTIME	-	-	-	-	-	-		1,250	1,250	-	1,250	-	-	1,250	-	-
	10112151	51610 SUPERVISORS	78,300.00	80,604.00	79,020.00	80,153	80,153	49,461		91,604	11,451	14.3%	91,604	11,451	14.3%	91,604	11,451	14.3%
	10112151	51700 ADMINISTRATIVE WAGES	45,464.00	39,674.00	46,661.00	47,066	47,066	29,100		57,658	10,592	22.5%	57,658	10,592	22.5%	57,658	10,592	22.5%
	10112151	53655 MEETING MANAGEMENT SYSTEM	15,754.00	15,952.00	23,263.00	24,542	24,542	5,000		20,910	(3,632)	-14.8%	20,910	(3,632)	-14.8%	20,910	(3,632)	-14.8%
	10112151	53657 WEBSITE UPGRADE/SUPPORT	6,653.00	6,853.00	8,332.00	9,455	9,455	9,451		9,970	515	5.4%	9,970	515	5.4%	9,970	515	5.4%
	10112151	53690 SOFTWARE SUPPORT & MAINT	113,241.00	113,622.00	100,775.00	88,134	88,134	88,020		94,186	6,052	6.9%	94,186	6,052	6.9%	86,511	(1,623)	-1.8%
	10112151	53695 FINANCIAL SOFTWARE HOSTING	21,000.00	22,000.00	21,000.00	22,000	22,050	22,050		23,153	1,103	5.0%	23,153	1,103	5.0%	23,153	1,103	5.0%
	10112151	53696 LAND USE SOFTWARE LICENSING	10,500.00	10,500.00	11,532.00	39,157	39,157	36,115		26,700	(12,457)	-31.8%	26,700	(12,457)	-31.8%	26,700	(12,457)	-31.8%
	10112151	54300 REPAIRS & MAINTENANCE	4,306.00	4,842.00	6,355.00	16,477	16,427	10,623		16,920	493	3.0%	16,920	493	3.0%	16,920	493	3.0%
	10112151	55330 TELEPHONE & FAX SERVICE	10,474.00	12,734.00	12,827.00	11,873	11,873	4,798		11,968	95	0.8%	11,968	95	0.8%	10,968	(905)	-7.6%
	10112151	55340 INTERNET SERVICE	7,500.00	7,500.00	8,832.00	9,000	9,000	2,658		9,000	-	0.0%	9,000	-	0.0%	9,000	-	0.0%
	10112151	56900 OTHER SUPPLIES	5,903.00	6,215.00	6,239.00	6,000	6,000	5,893		6,000	-	0.0%	6,000	-	0.0%	6,000	-	0.0%
	10112151	57400 COMPUTER EQUIPMENT	3,977.00	3,965.00	11,275.00	-	-	-		-	-	-	-	-	-	-	-	-
	10112151	57410 COMPUTER SOFTWARE	9,375.00	10,065.00	14,027.00	32,267	32,267	30,450		34,804	2,537	7.9%	34,804	2,537	7.9%	34,804	2,537	7.9%
	10112151	58110 TRAINING/MTGS/DUES/SUBSCRIP	135.00	976.00	835.00	1,010	1,010	415		1,010	-	0.0%	1,010	-	0.0%	1,010	-	0.0%
			332,582	335,502	350,973	387,134	387,134	294,034	75.95%	405,133	17,999	4.6%	405,133	17,999	4.6%	396,458	9,324	2.4%
LAND USE																		
	10114301	51130 OVERTIME	-	-	-	-	-	-		5,450	5,450	-	5,450	-	-	5,450	-	-
	10114301	51600 DEPARTMENT HEAD WAGES	90,981.00	95,274.00	113,220.00	98,140	98,140	64,242		108,150	10,010	10.2%	108,150	10,010	10.2%	108,150	10,010	10.2%
	10114301	51610 SUPERVISORS	72,870.00	116,962.00	145,738.00	145,690	148,690	85,939		143,215	(5,475)	-3.7%	143,215	(5,475)	-3.7%	143,215	(5,475)	-3.7%
	10114301	51615 ASSISTANT WAGES	80,800.00	59,647.00	81,167.00	88,816	88,816	49,218		94,603	5,787	6.5%	80,632	(8,184)	-9.2%	80,632	(8,184)	-9.2%
	10114301	51800 PART-TIME WAGES	-	308.00	-	400	400	-		400	-	0.0%	400	-	0.0%	400	-	0.0%
	10114301	53300 PROFESSIONAL/TECH SERVICES	-	-	-	-	75,000	1,640		75,000	-	0.0%	50,000	(25,000)	-33.3%	50,000	(25,000)	-33.3%
	10114301	53610 LEGAL SERVICES (NEW)	-	-	-	10,000	10,000	35,749		40,000	30,000	300.0%	30,000	20,000	200.0%	40,000	30,000	300.0%
	10114301	55410 ADVERTISING/LEGAL NOTICES	-	-	-	6,500	6,500	3,122		6,500	-	0.0%	6,500	-	0.0%	6,500	-	0.0%
	10114301	56100 OPERATING EXPENSES	2,927.00	5,474.00	5,129.00	6,000	6,000	1,416		6,000	-	0.0%	6,000	-	0.0%	6,000	-	0.0%
	10114301	58110 TRAINING/MTGS/DUES/SUBSCRIP	823.00	1,566.00	2,758.00	2,000	2,000	548		5,670	3,670	183.5%	5,720	3,720	186.0%	5,720	3,720	186.0%
			248,401.00	279,231.00	348,012.00	357,546	435,546	241,874	55.53%	484,988	49,442	11.4%	436,067	521	0.1%	446,067	10,521	2.4%
PLANNING COMMISSION																		
	10114303	53400 OTHER PROFESS/TECH SERVICES	-	850.00	1,711.00	2,000	2,000	1,402	40.06%	-	(2,000)	-100.0%	-	(2,000)	-100.0%	-	(2,000)	-100.0%
	10114303	56100 OPERATING EXPENSES	-	430.00	217.00	1,500	1,500	1,000		1,000	(500)	-33.3%	1,000	(500)	-33.3%	1,000	(500)	-33.3%
			-	1,280.00	1,928.00	3,500	3,500	1,402		1,000	(2,500)	-71.4%	1,000	(2,500)	-71.4%	1,000	(2,500)	-71.4%
EDC																		
	10114305	56100 OPERATING EXPENSES	-	36.00	-	750	750	-		500	(250)	-33.3%	500	(250)	-33.3%	500	(250)	-33.3%
	10114305	58100 DUES & FEES	300.00	5,695.00	7,236.00	7,461	7,461	7,560		7,640	179	2.4%	7,640	179	2.4%	7,640	179	2.4%
			300.00	5,731.00	7,236.00	8,211	8,211	7,560	92.07%	8,140	(71)	-0.9%	8,140	(71)	-0.9%	8,140	(71)	-0.9%
IWWC																		
	10114501	56100 OPERATING EXPENSES	157.00	323.00	443.00	500	500	65		500	-	0.0%	500	-	0.0%	500	-	0.0%
			157.00	323.00	443.00	500	500	65	13.00%	500	-	0.0%	500	-	0.0%	500	-	0.0%
ZONING BOARD OF APPEALS																		
	10114507	56100 OPERATING EXPENSES	-	368.00	375.00	500	500	-		500	-	0.0%	500	-	0.0%	500	-	0.0%
			-	368.00	375.00	500	500	-	0.00%	500	-	0.0%	500	-	0.0%	500	-	0.0%



**TOWN OF LEDYARD**  
**TOWN COUNCIL PROPOSED**  
**FISCAL YEAR 2025-2026 BUDGET**  
**EXPENDITURE DETAIL**

DEPARTMENT			FY 2022	FY 2023	FY 2024	FY 2025				FY 2026					COUNCIL			
	ACCOUNT #	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	ADOPTED	REVISED	YTD-1/31/25	% of REVISED	DEPT PROPOSED	Diff vs FY25 Revised	% Chg Revised	MAYOR PROPOSED	Diff vs FY25 Revised	% Chge Revised	COUNCIL PROPOSED	Diff vs FY25 REVISED	% Chge Revised
POLICE																		
10120101	51130	OVERTIME	456,850.00	434,703.00	396,803.00	335,000	335,000	224,841		345,050	10,050	3.0%	345,050	10,050	3.0%	345,050	10,050	3.0%
10120101	51608	DEPARTMENT HEAD - CHIEF	136,234.00	132,819.00	135,835.00	139,749	139,749	80,624		143,941	4,192	3.0%	143,941	4,192	3.0%	143,941	4,192	3.0%
10120101	51609	CAPTAIN (LIEUTENANT)	100,618.00	107,388.00	111,255.00	114,461	114,461	66,035		117,894	3,433	3.0%	117,894	3,433	3.0%	117,894	3,433	3.0%
10120101	51630	PUBLIC SAFETY EMPLOYEES	1,532,699.00	1,658,908.00	1,757,063.00	1,809,509	1,809,509	1,079,567		1,984,151	174,642	9.7%	1,909,791	100,282	5.5%	1,909,791	100,282	5.5%
10120101	51700	ADMINISTRATIVE WAGES	47,217.00	49,307.00	52,054.00	53,872	53,872	30,666		55,495	1,623	3.0%	55,495	1,623	3.0%	55,495	1,623	3.0%
10120101	51715	HOLIDAY PAY	49,106.00	41,050.00	48,218.00	60,000	60,000	26,820		60,000	-	0.0%	60,000	-	0.0%	60,000	-	0.0%
10120101	51716	DUI GRANT PAYROLL	-	-	6,584.00	8,000	8,000	-		12,000	4,000	50.0%	12,000	4,000	50.0%	12,000	4,000	50.0%
10120101	51717	OT OUTSIDE ASSIGNMENTS	75,124.00	207,476.00	70,698.00	112,250	112,250	71,393		120,000	7,750	6.9%	120,000	7,750	6.9%	120,000	7,750	6.9%
10120101	51720	STIPEND-MEALS	17,831.00	11,719.00	24,685.00	14,400	14,400	7,060		14,400	-	0.0%	14,400	-	0.0%	14,400	-	0.0%
10120101	51730	DEGREE INCENTIVE	2,500.00	1,950.00	6,150.00	9,500	9,500	1,100		9,500	-	0.0%	9,500	-	0.0%	9,500	-	0.0%
10120101	51900	COMP-TIME LIABILITY	-	18,477.00	11,393.00	11,500	11,500	13,843		15,000	3,500	30.4%	15,000	3,500	30.4%	15,000	3,500	30.4%
10120101	53645	TRAINING SALARY	52,409.00	59,067.00	83,067.00	54,000	54,000	54,565		85,500	31,500	58.3%	85,500	31,500	58.3%	85,500	31,500	58.3%
10120101	53646	TRAINING SUPPORT	22,361.00	26,638.00	25,445.00	27,459	27,459	20,541		27,746	287	1.0%	27,746	287	1.0%	27,746	287	1.0%
10120101	53700	CONTRACT MAINTENANCE/LEASES	28,941.00	31,838.00	34,711.00	33,111	33,111	21,607		37,864	4,753	14.4%	37,864	4,753	14.4%	37,864	4,753	14.4%
10120101	54226	PRISONER EXPENSES	3,967.00	3,460.00	5,435.00	4,050	4,050	1,915		4,050	-	0.0%	4,050	-	0.0%	4,050	-	0.0%
10120101	54300	REPAIRS & MAINTENANCE	11,728.00	5,215.00	10,629.00	9,500	9,500	5,984		9,500	-	0.0%	9,500	-	0.0%	9,500	-	0.0%
10120101	54310	EQUIPMENT MAINTENANCE	23,251.00	35,698.00	34,481.00	33,000	33,000	16,956		33,000	-	0.0%	33,000	-	0.0%	33,000	-	0.0%
10120101	55330	TELEPHONE & FAX SERVICE	2,250.00	3,216.00	2,010.00	2,920	2,920	1,022		2,920	-	0.0%	2,920	-	0.0%	2,920	-	0.0%
10120101	55335	MOBILE DATA SERVICE	11,839.00	10,610.00	8,398.00	12,054	12,054	5,729		12,054	-	0.0%	12,054	-	0.0%	12,054	-	0.0%
10120101	56100	OPERATING EXPENSES	27,528.00	20,387.00	17,034.00	18,000	18,000	15,776		18,000	-	0.0%	18,000	-	0.0%	18,000	-	0.0%
10120101	56205	WATER	2,929.00	2,955.00	2,974.00	3,000	3,000	1,728		3,000	-	0.0%	3,000	-	0.0%	3,000	-	0.0%
10120101	56260	DIESEL/GASOLINE	52,188.00	66,550.00	66,129.00	70,000	70,000	29,128		70,000	-	0.0%	70,000	-	0.0%	70,000	-	0.0%
10120101	56730	UNIFORMS	47,710.00	39,664.00	41,190.00	38,500	38,500	15,612		38,500	-	0.0%	38,500	-	0.0%	38,500	-	0.0%
10120101	56900	OTHER SUPPLIES	16,333.00	18,556.00	18,633.00	19,900	19,900	12,288		19,900	-	0.0%	19,900	-	0.0%	19,900	-	0.0%
10120101	57300	NEW EQUIPMENT	2,400.00	2,390.00	2,400.00	7,920	7,920	-		7,920	-	0.0%	7,920	-	0.0%	7,920	-	0.0%
10120101	58110	TRAINING/MTGS/DUES/SUBSCRIP	2,744.00	1,650.00	3,620.00	6,000	6,000	4,865		6,000	-	0.0%	6,000	-	0.0%	6,000	-	0.0%
10120101	58791	CANINE UPKEEP	-	-	-	-	-	-		1	1		-	-		-	-	
			2,726,757.00	2,992,126.00	2,976,894.00	3,007,655	3,007,655	1,809,665	60.17%	3,253,386	245,731	8.2%	3,179,025	171,370	5.7%	3,179,025	171,370	5.7%
DISPATCH																		
10120103	51130	OVERTIME	162,522.00	136,142.00	127,908.00	86,250	86,250	72,081		92,975	6,725	7.8%	92,975	6,725	7.8%	92,975	6,725	7.8%
10120103	51299	PER DIEM WAGES	6,879.00	6,350.00	15,588.00	16,000	16,000	4,347		16,000	-	0.0%	16,000	-	0.0%	16,000	-	0.0%
10120103	51630	PUBLIC SAFETY EMPLOYEES	425,365.00	473,617.00	451,353.00	475,159	475,159	281,923		499,354	24,195	5.1%	499,354	24,195	5.1%	499,354	24,195	5.1%
10120103	51715	HOLIDAY PAY	17,692.00	31,391.00	7,382.00	14,280	14,280	3,611		14,997	717	5.0%	14,997	717	5.0%	14,997	717	5.0%
10120103	51720	MEAL STIPENDS	1,020.00	1,245.00	905.00	1,500	1,500	180		1,500	-	0.0%	1,500	-	0.0%	1,500	-	0.0%
10120103	53700	CONTRACT MAINTENANCE/LEASES	37,923.00	38,382.00	43,345.00	42,540	42,540	38,480		54,214	11,674	27.4%	54,214	11,674	27.4%	54,214	11,674	27.4%
10120103	55330	TELEPHONE & FAX SERVICE	12,328.00	12,405.00	14,974.00	14,760	14,760	9,387		15,600	840	5.7%	15,600	840	5.7%	15,600	840	5.7%
10120103	56100	OPERATING EXPENSES	7,055.00	4,667.00	5,144.00	5,500	5,500	2,945		5,500	-	0.0%	5,500	-	0.0%	5,500	-	0.0%
10120103	56730	UNIFORMS	2,155.00	977.00	1,547.00	9,760	9,760	3,521		9,760	-	0.0%	9,760	-	0.0%	9,760	-	0.0%
10120103	58110	TRAINING/MTGS/DUES/SUBSCRIP	3,478.00	2,802.00	2,912.00	3,500	3,500	2,894		4,000	500	14.3%	4,000	500	14.3%	4,000	500	14.3%
			676,417.00	707,978.00	671,058.00	669,249	669,249	419,369	62.66%	713,900	44,651	6.7%	713,900	44,651	6.7%	713,900	44,651	6.7%
ANIMAL CONTROL																		
10120105	51130	OVERTIME	1,624.00	1,380.00	1,700.00	2,100	2,100	828		2,100	-	0.0%	2,100	-	0.0%	2,100	-	0.0%
10120105	51205	ANIMAL CONTROL OFFICER	44,580.00	38,626.00	44,229.00	52,917	52,917	22,430		52,917	-	0.0%	52,917	-	0.0%	52,917	-	0.0%
10120105	51800	PART-TIME WAGES	19,700.00	30,480.00	39,406.00	26,208	26,208	21,559		26,208	-	0.0%	26,208	-	0.0%	26,208	-	0.0%
10120105	53310	VETERINARIAN	2,203.00	1,825.00	2,163.00	2,500	2,500	1,943		2,500	-	0.0%	2,500	-	0.0%	2,500	-	0.0%
10120105	53645	TRAINING	-	305.00	-	400	400	-		400	-	0.0%	400	-	0.0%	400	-	0.0%
10120105	56100	OPERATING EXPENSES	6,844.00	7,563.00	9,560.00	7,500	7,500	3,723		7,500	-	0.0%	7,500	-	0.0%	7,500	-	0.0%
10120105	57305	ACO EQUIPMENT	544.00	323.00	-	1,000	1,000	710		1,000	-	0.0%	1,000	-	0.0%	1,000	-	0.0%
10120105	58000	SPAY/NEUTER PROGRAM	1,412.00	1,392.00	1,509.00	1,500	1,500	1,717		1,500	-	0.0%	1,500	-	0.0%	1,500	-	0.0%
10120105	58790	MISCELLANEOUS EXPENSES	5,258.00	4,831.00	6,401.00	5,450	5,450	6,906		7,000	1,550	28.4%	7,000	1,550	28.4%	7,000	1,550	28.4%
			82,165.00	86,725.00	104,968.00	99,575	99,575	59,816	60.07%	101,125	1,550	1.6%	101,125	1,550	1.6%	101,125	1,550	1.6%
FIRE MARSHAL																		
10120301	51130	OVERTIME	-	-	-	100	100	-		100	-	0.0%	100	-	0.0%	100	-	0.0%
10120301	51630	PUBLIC SAFETY EMPLOYEES	74,223.00	77,686.00	80,064.00	82,466	82,466	47,576		84,940	2,474	3.0%	84,940	2,474	3.0%	84,940	2,474	3.0%
10120301	55330	TELEPHONE & FAX SERVICE	3,173.00	4,250.00	3,061.00	5,200	5,200	1,320		5,500	300	5.8%	5,500	300	5.8%	5,500	300	5.8%
10120301	56100	OPERATING EXPENSES	3,942.00	6,518.00	3,091.00	8,000	8,000	2,119		8,800	800	10.0%	8,800	800	10.0%	8,800	800	10.0%
10120301	56450	CODE AND REFERENCE BOOKS	-	2,882.00	-	3,000	3,000	225		3,000	-	0.0%	3,000	-	0.0%	3,000	-	0.0%
10120301	56730	UNIFORMS	936.00	972.00	1,000.00	850	850	-		850	-	0.0%	850	-	0.0%	850	-	0.0%
10120301	58110	TRAINING/MTGS/DUES/SUBSCRIP	175.00	944.00	175.00	1,500	1,500	-		1,500	-	0.0%	1,500	-	0.0%	1,500	-	0.0%
			82,449.00	93,252.00	87,391.00	101,116	101,116	51,240	50.67%	104,690	3,574	3.5%	104,690	3,574	3.5%	104,690	3	

TOWN OF LEDYARD  
TOWN COUNCIL PROPOSED  
FISCAL YEAR 2025-2026 BUDGET  
EXPENDITURE DETAIL

DEPARTMENT	ACCOUNT #	ACCOUNT DESCRIPTION	FY 2022	FY 2023	FY 2024	FY 2025			% of REVISED	FY 2026						COUNCIL PROPOSED	Diff vs FY25 REVISED	% Chge Revised
			ACTUAL	ACTUAL	ACTUAL	ADOPTED	REVISED	YTD-1/31/25		DEPT PROPOSED	Diff vs FY25 Revised	% Chg Revised	MAYOR PROPOSED	Diff vs FY25 Revised	% Chge Revised			
ADMIN EMERGENCY SERVICES																		
	10120401	51130 OVERTIME	13,525.00	6,637.00	9,027.00	12,000	12,000	4,271		12,000	-	0.0%	12,000	-	0.0%	12,000	-	0.0%
	10120401	51600 DEPARTMENT HEAD WAGES	20,084.00	21,351.00	21,972.00	22,606	22,606	13,041		23,284	678	3.0%	23,284	678	3.0%	23,284	678	3.0%
	10120401	51630 PUBLIC SAFETY EMPLOYEES	300,787.00	306,930.00	306,533.00	341,877	341,877	196,803		358,250	16,373	4.8%	341,250	(627)	-0.2%	341,250	(627)	-0.2%
	10120401	56100 OPERATING EXPENSES	882.00	16,164.00	24,333.00	36,400	36,400	6,728		36,400	-	0.0%	36,400	-	0.0%	36,400	-	0.0%
	10120401	57307 THIRD PARTY AMBULANCE SERVICES	75,000.00	75,000.00	75,000.00	75,000	75,000	75,000		75,000	-	0.0%	75,000	-	0.0%	75,000	-	0.0%
			410,278.00	426,082.00	436,865.00	487,883	487,883	295,843	60.64%	504,934	17,051	3.5%	487,934	51	0.0%	487,934	51	0.0%
LEDYARD FIRE COMPANY																		
	10120501	51720 INCENTIVE	5,000.00	5,000.00	5,000.00	5,000	5,000	2,500		5,000	-	0.0%	5,000	-	0.0%	5,000	-	0.0%
	10120501	53645 TRAINING	14,431.00	13,123.00	13,035.00	14,000	14,000	2,879		14,000	-	0.0%	14,000	-	0.0%	14,000	-	0.0%
	10120501	53685 FIRE HOSE TESTING	-	1,081.00	-	1,500	1,500	-		5,000	3,500	233.3%	3,000	1,500	100.0%	3,000	1,500	100.0%
	10120501	54300 REPAIRS & MAINTENANCE	31,847.00	31,901.00	32,743.00	34,000	34,000	27,545		34,000	-	0.0%	34,000	-	0.0%	34,000	-	0.0%
	10120501	55320 CELL PHONE SERVICE	1,785.00	1,875.00	1,909.00	2,000	2,000	-		2,000	-	0.0%	2,000	-	0.0%	2,000	-	0.0%
	10120501	56100 OPERATING EXPENSES	7,387.00	13,265.00	13,757.00	16,000	16,000	10,179		16,000	-	0.0%	16,000	-	0.0%	16,000	-	0.0%
	10120501	56730 UNIFORMS	11,519.00	12,221.00	11,586.00	12,000	12,000	5,753		12,000	-	0.0%	12,000	-	0.0%	12,000	-	0.0%
	10120501	57017 FIRE POLICE	800.00	200.00	600.00	5,000	5,000	-		5,000	-	0.0%	5,000	-	0.0%	5,000	-	0.0%
	10120501	57300 NEW EQUIPMENT	10,506.00	9,076.00	9,761.00	10,000	10,000	6,176		10,000	-	0.0%	10,000	-	0.0%	10,000	-	0.0%
	10120501	58790 INCENTIVE	28,500.00	28,500.00	28,500.00	28,500	28,500	28,500		28,500	-	0.0%	28,500	-	0.0%	28,500	-	0.0%
			111,775.00	116,242.00	116,891.00	128,000	128,000	83,532	65.26%	131,500	3,500	2.7%	129,500	1,500	1.2%	129,500	1,500	1.2%
GALES FERRY FIRE COMPANY																		
	10120551	51720 INCENTIVE	4,500.00	4,542.00	5,000.00	5,000	5,000	-		6,500	1,500	30.0%	6,500	1,500	30.0%	6,500	1,500	30.0%
	10120551	53645 TRAINING	18,132.00	14,781.00	18,365.00	18,000	18,000	5,830		18,000	-	0.0%	18,000	-	0.0%	18,000	-	0.0%
	10120551	53685 FIRE HOSE TESTING	1,950.00	-	-	1,000	1,000	-		5,000	4,000	400.0%	3,000	2,000	200.0%	3,000	2,000	200.0%
	10120551	55330 TELEPHONE & FAX SERVICE	1,000.00	1,937.00	2,263.00	3,000	3,000	1,363		3,000	-	0.0%	3,000	-	0.0%	3,000	-	0.0%
	10120551	56100 OPERATING EXPENSES	25,559.00	28,587.00	25,283.00	38,000	38,000	13,991		38,000	-	0.0%	38,000	-	0.0%	38,000	-	0.0%
	10120551	56106 TRUCK GARAGING	58,700.00	59,874.00	61,094.00	61,094	61,094	45,821		61,094	-	0.0%	61,094	-	0.0%	61,094	-	0.0%
	10120551	56700 VEHICLE EQUIPMENT/PARTS	41,772.00	43,681.00	44,601.00	41,000	41,000	43,608		45,000	4,000	9.8%	45,000	4,000	9.8%	45,000	4,000	9.8%
	10120551	56730 UNIFORMS	13,005.00	9,980.00	11,882.00	13,500	13,500	2,659		13,500	-	0.0%	13,500	-	0.0%	13,500	-	0.0%
	10120551	57017 FIRE POLICE	320.00	480.00	198.00	3,000	3,000	-		2,500	(500)	-16.7%	2,500	(500)	-16.7%	2,500	(500)	-16.7%
	10120551	57300 NEW EQUIPMENT	4,436.00	5,671.00	-	7,000	7,000	-		7,000	-	0.0%	7,000	-	0.0%	7,000	-	0.0%
	10120551	58790 MISCELLANEOUS EXPENSES	28,500.00	28,500.00	28,500.00	28,500	28,500	28,500		28,500	-	0.0%	28,500	-	0.0%	28,500	-	0.0%
			197,874.00	198,033.00	197,186.00	219,094	219,094	141,772	64.71%	228,094	9,000	4.1%	226,094	7,000	3.2%	226,094	7,000	3.2%
EMERGENCY MANAGEMENT																		
	10120701	51630 PUBLIC SAFETY EMPLOYEES	15,730.00	15,730.00	15,600.00	15,600	15,600	7,800		15,600	-	0.0%	15,600	-	0.0%	15,600	-	0.0%
	10120701	56100 OPERATING EXPENSES	3,164.00	1,658.00	2,463.00	4,850	4,850	-		4,850	-	0.0%	4,850	-	0.0%	4,850	-	0.0%
			18,894.00	17,388.00	18,063.00	20,450	20,450	7,800	38.14%	20,450	-	0.0%	20,450	-	0.0%	20,450	-	0.0%
VISITING NURSE ASSOCIATION																		
	10130101	51600 DEPARTMENT HEAD WAGES	92,674.00	95,721.00	98,462.00	-	-	-		-	-	-	-	-	-	-	-	-
	10130101	51610 SUPERVISORS	76,668.00	80,147.00	-	-	-	-		-	-	-	-	-	-	-	-	-
	10130101	51615 ASSISTANT WAGES	99,890.00	76,105.00	31,725.00	-	-	-		-	-	-	-	-	-	-	-	-
	10130101	51645 NURSES SALARY	197,071.00	190,042.00	-	-	-	-		-	-	-	-	-	-	-	-	-
	10130101	51646 NURSE AIDES	21,904.00	19,927.00	-	-	-	-		-	-	-	-	-	-	-	-	-
	10130101	51710 PER DIEM NURSES	45,658.00	7,192.00	-	-	-	-		-	-	-	-	-	-	-	-	-
	10130101	51720 STIPENDS	10,000.00	10,040.00	10,400.00	10,000	10,000	6,000		10,000	-	0.0%	10,000	-	0.0%	10,000	-	0.0%
	10130101	52610 CLOTHING ALLOWANCE	800.00	2,070.00	-	-	-	-		-	-	-	-	-	-	-	-	-
	10130101	53300 PROFESSIONAL/TECH SERVICES	83,125.00	85,030.00	-	-	-	-		-	-	-	-	-	-	-	-	-
	10130101	53400 OTHER PROFESS/TECH SERVICES	3,950.00	650.00	-	-	-	-		-	-	-	-	-	-	-	-	-
	10130101	53600 ACCOUNTING SERVICES/AUDIT	2,375.00	2,375.00	-	-	-	-		-	-	-	-	-	-	-	-	-
	10130101	53635 PATIENT SATISFACTION SURVEY	1,800.00	1,800.00	-	-	-	-		-	-	-	-	-	-	-	-	-
	10130101	53636 ICD CODING	9,193.00	9,750.00	-	-	-	-		-	-	-	-	-	-	-	-	-
	10130101	53700 CONTRACT MAINTENANCE/LEASES	10,369.00	11,076.00	-	-	-	-		-	-	-	-	-	-	-	-	-
	10130101	54300 REPAIRS & MAINTENANCE	27,620.00	28,640.00	-	-	-	-		-	-	-	-	-	-	-	-	-

**TOWN OF LEDYARD**  
**TOWN COUNCIL PROPOSED**  
**FISCAL YEAR 2025-2026 BUDGET**  
**EXPENDITURE DETAIL**

DEPARTMENT	ACCOUNT #	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	ADOPTED	FY 2025		% of REVISED	DEPT PROPOSED	Diff vs FY25 Revised	% Chg Revised	MAYOR PROPOSED	Diff vs FY25 Revised	% Chge Revised	COUNCIL PROPOSED	Diff vs FY25 REVISED	% Chge Revised
	10130101	56100 OPERATING EXPENSES	9,123.00	9,860.00	64,416.00	-	-	-	-	-	-	-	-	-	-	-	-	-
	10130101	56900 OTHER SUPPLIES	8,105.00	6,756.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	10130101	58100 DUES & FEES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	10130101	58110 TRAINING/MTGS/DUES/SUBSCRIP	-	5,756.00	7,613.00	-	-	-	-	-	-	-	-	-	-	-	-	-
	10130101	58300 EMPLOYEE REIMBURSEMENT	11,885.00	8,160.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	10130101	58775 COMMUNITY HEALTH PROGRAM	5,056.00	866.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	10130101	58790 MISCELLANEOUS EXPENSES	678.00	1,148.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			723,700.00	654,968.00	205,003.00	10,000	10,000	6,000	60.00%	10,000	-	0.0%	10,000	-	0.0%	10,000	-	0.0%
SCHOOL NURSING																		
	10130103	51130 OVERTIME	-	-	-	-	-	-	-	500	500	-	500	500	-	500	500	-
	10130103	51645 NURSES SALARY	265,858.00	263,023.00	273,301.00	303,843	303,843	148,519		332,940	29,097	9.6%	332,940	29,097	9.6%	332,940	29,097	9.6%
	10130103	51646 NURSE AIDES	56,540.00	57,673.00	53,906.00	78,446	78,446	36,073		80,129	1,683	2.1%	80,129	1,683	2.1%	80,129	1,683	2.1%
	10130103	51700 ADMINISTRATIVE WAGES	-	-	-	50,403	50,403	34,940		49,321	(1,082)		49,321	(1,082)		49,321	(1,082)	
	10130103	51710 OTHER WAGES	8,462.00	10,967.00	28,473.00	36,100	36,100	23,288		38,100	2,000	5.5%	38,100	2,000	5.5%	38,100	2,000	5.5%
	10130103	52610 CLOTHING ALLOWANCE	2,100.00	1,500.00	1,500.00	1,500	1,500	-		1,500	-	0.0%	1,500	-	0.0%	-	(1,500)	-100.0%
	10130103	56100 OPERATING EXPENSES	113.00	-	362.00	700	700	151		700	-	0.0%	700	-	0.0%	-	(700)	-100.0%
	10130103	58110 TRAINING/MTGS/DUES/SUBSCRIP	1,366.00	344.00	1,500	1,500	1,500	419		1,500	-	0.0%	1,500	-	0.0%	1,500	-	0.0%
			334,439.00	333,507.00	358,174.00	472,492	472,492	243,390	51.51%	504,690	32,198	6.8%	504,690	32,198	6.8%	502,490	29,998	6.3%
SOCIAL SERVICES																		
	10130301	51610 SUPERVISORS	87,075.00	90,125.00	72,109.00	-	-	-	-	-	-	-	-	-	-	-	-	-
	10130301	51700 COUNSELOR	3,484.00	3,607.00	3,257.00	-	-	-	-	-	-	-	-	-	-	-	-	-
	10130301	54401 FOOD PANTRY EXPENSES	-	3,500.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	10130301	56100 OPERATING EXPENSES	3,310.00	4,053.00	1,824.00	-	-	-	-	-	-	-	-	-	-	-	-	-
			93,869.00	101,285.00	77,190.00	-	-	-	-	-	-	-	-	-	-	-	-	-
SENIOR CENTER																		
	10130501	51610 SUPERVISORS	360.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	10130501	51615 ASSISTANT WAGES	35,463.00	36,771.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	10130501	51700 ADMINISTRATIVE WAGES	1,121.00	9,489.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	10130501	51800 VAN DRIVER WAGES	18,361.00	27,475.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	10130501	53658 REGIONAL SENIOR WEBSITE	3,300.00	3,600.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	10130501	53700 CONTRACT MAINTENANCE/LEASES	3,735.00	3,934.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	10130501	54310 EQUIPMENT MAINTENANCE	2,048.00	2,025.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	10130501	56100 OPERATING EXPENSES	3,009.00	2,150.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	10130501	58775 COMMUNITY HEALTH PROGRAM	13,747.00	15,761.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			81,144.00	101,205.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PW-ADMINISTRATION																		
	10140101	51600 DEPARTMENT HEAD WAGES	122,669.00	126,024.00	129,722.00	133,460	133,460	76,996		140,000	6,540	4.9%	140,000	6,540	4.9%	140,000	6,540	4.9%
	10140101	53300 PROFESSIONAL/TECH SERVICES	55,167.00	39,182.00	61,758.00	75,000	75,000	35,812		80,000	5,000	6.7%	80,000	5,000	6.7%	80,000	5,000	6.7%
	10140101	58110 TRAINING/MTGS/DUES/SUBSCRIP	4,826.00	4,581.00	4,829.00	3,750	3,750	2,819		4,000	250	6.7%	4,000	250	6.7%	4,000	250	6.7%
			182,662.00	169,787.00	196,309.00	212,210	212,210	115,427	54.39%	224,000	11,790	5.6%	224,000	11,790	5.6%	224,000	11,790	5.6%
PW-HIGHWAY																		
	10140103	51130 OVERTIME	26,682.00	12,573.00	15,862.00	13,000	13,000	9,730		15,000	2,000	15.4%	15,000	2,000	15.4%	15,000	2,000	15.4%
	10140103	51301 SEASONAL HELP SUMMER	15,904.00	5,586.00	1,020.00	15,000	15,000	1,644		7,500	(7,500)	-50.0%	7,500	(7,500)	-50.0%	7,500	(7,500)	-50.0%
	10140103	51610 SUPERVISORS	80,486.00	90,140.00	92,348.00	94,527	94,527	54,534		94,527	-	0.0%	94,527	-	0.0%	94,527	-	0.0%
	10140103	51620 PUBLIC WORKS EMPLOYEES	740,091.00	788,429.00	839,091.00	873,500	873,500	486,910		899,744	26,244	3.0%	899,744	26,244	3.0%	899,744	26,244	3.0%
	10140103	51710 POSITION UPGRADE PAY	5,879.00	5,026.00	4,775.00	7,500	7,500	3,194		7,500	-	0.0%	7,500	-	0.0%	7,500	-	0.0%
	10140103	51805 PT SNOWPLOW DRIVERS	3,207.00	334.00	612.00	5,000	5,000	-		5,000	-	0.0%	5,000	-	0.0%	5,000	-	0.0%
	10140103	51815 OVERTIME SNOW PLOWING	83,447.00	36,510.00	49,168.00	97,000	97,000	27,621		102,000	5,000	5.2%	102,000	5,000	5.2%	102,000	5,000	5.2%
	10140103	53645 TRAINING	3,500.00	2,945.00	3,360.00	1,800	1,800	1,200		1,800	-	0.0%	1,800	-	0.0%	1,800	-	0.0%
	10140103	53700 CONTRACT MAINTENANCE/LEASES	1,908.00	4,032.00	4,113.00	4,500	4,500	2,000		5,000	500	11.1%	5,000	500	11.1%	5,000	500	11.1%
	10140103	55300 TELEPHONE/CABLE	4,613.00	4,062.00	4,387.00	5,000	5,000	1,969		5,000	-	0.0%	5,000	-	0.0%	5,000	-	0.0%
	10140103	56260 GASOLINE/OIL	30,756.00	27,546.00	39,243.00	45,000	45,000	22,461		45,000	-	0.0%	45,000	-	0.0%	45,000	-	0.0%
	10140103	56265 DIESEL FUEL	34,885.00	40,699.00	54,992.00	65,000	65,000	6,915		65,000	-	0.0%	65,000	-	0.0%	65,000	-	0.0%
	10140103	56730 UNIFORMS	10,576.00	12,430.00	12,311.00	13,000	13,000	9,088		14,500	1,500	11.5%	14,500	1,500	11.5%	14,500	1,500	11.5%
	10140103	56900 OTHER SUPPLIES	3,361.00	2,898.00	7,240.00	2,500	2,500	1,421		3,000	500	20.0%	3,000	500	20.0%	3,000	500	20.0%
	10140103	57300 NEW EQUIPMENT	2,566.00	1,433.00	1,254.00	1,700	1,700	429		1,800	100	5.9%	1,800	100	5.9%	1,800	100	5.9%
	10140103	58300 EMPLOYEE REIMBURSEMENT	4,984.00	1,476.00	3,150.00	5,500	5,500	1,780		7,500	2,000	36.4%	7,500	2,000	36.4%	7,500	2,000	36.4%
			1,052,845.00	1,036,119.00	1,132,926.00	1,249,527	1,249,527	630,896	50.49%	1,279,871	30,344	2.4%	1,279,871	30,344	2.4%	1,279,871	30,344	2.4%
PW-VEHICLE MAINTENANCE																		
	10140105	51620 PUBLIC WORKS EMPLOYEES	124,526.00	129,003.00	130,176.00	133,451	133,451	109,142		199,394	65,943	49.4%	199,394	65,943	49.4%	199,394	65,943	49.4%
	10140105	56100 OPERATING EXPENSES	3,224.00	2,324.00	4,369.00	2,100	2,100	1,004		2,300	200	9.5%	2,300	200	9.5%	2,300	200	9.5%
	10140105	56300 SNOW PLOW BLADES	4,747.00	3,250.00	5,856.00	5,500	5,500	1,800		5,500	-	0.0%	5,500	-	0.0%	5,500	-	0.0%
	10140105	56700 VEHICLE/EQUIP PARTS	150,010.00	200,842.00	181,602.00	135,000	135,000	100,138		150,000	15,000	11.1%	150,000	15,000	11.1%			

**TOWN OF LEDYARD**  
**TOWN COUNCIL PROPOSED**  
**FISCAL YEAR 2025-2026 BUDGET**  
**EXPENDITURE DETAIL**

DEPARTMENT	ACCOUNT #	ACCOUNT DESCRIPTION	FY 2022	FY 2023	FY 2024	FY 2025			% of REVISED	FY 2026					COUNCIL PROPOSED	Diff vs FY25 REVISED	% Chge Revised	
			ACTUAL	ACTUAL	ACTUAL	ADOPTED	REVISED	YTD-1/31/25		DEPT PROPOSED	Diff vs FY25 Revised	% Chg Revised	MAYOR PROPOSED	Diff vs FY25 Revised				% Chge Revised
PW-PROPERTY MAINTENANCE																		
10140111	58200	TOWN HALL AND ANNEX	11,732.00	10,667.00	10,170.00	15,000	15,000	2,653		15,000	-	0.0%	15,000	-	0.0%	15,000	-	0.0%
10140111	58210	PW FACILITIES	30,958.00	33,924.00	26,063.00	26,000	26,000	14,078		26,000	-	0.0%	26,000	-	0.0%	26,000	-	0.0%
10140111	58220	POLICE STATION	15,926.00	8,593.00	20,455.00	15,000	15,000	8,319		16,000	1,000	6.7%	16,000	1,000	6.7%	16,000	1,000	6.7%
10140111	58225	EMERGENCY SERVICES BUILDING	15,780.00	25,088.00	16,592.00	10,000	10,000	2,230		12,500	2,500	25.0%	12,500	2,500	25.0%	12,500	2,500	25.0%
10140111	58230	LIBRARY FACILITY	9,186.00	7,455.00	6,896.00	7,050	7,050	5,687		7,050	-	0.0%	7,050	-	0.0%	7,050	-	0.0%
10140111	58235	SENIOR CENTER FACILITY	6,546.00	5,730.00	3,322.00	8,000	8,000	2,072		8,000	-	0.0%	8,000	-	0.0%	8,000	-	0.0%
10140111	58236	TOWN GREEN	-	8,248.00	1,117.00	5,000	5,000	324		4,000	(1,000)	-20.0%	4,000	(1,000)	-20.0%	4,000	(1,000)	-20.0%
			90,128.00	99,705.00	84,615.00	86,050	86,050	35,363	41.10%	88,550	2,500	2.9%	88,550	2,500	2.9%	88,550	2,500	2.9%
PW-SANITATION																		
10140113	51620	PUBLIC WORKS EMPLOYEES	742.00	615.00	-	2,000	2,000	709		2,000	-	0.0%	2,000	-	0.0%	2,000	-	0.0%
10140113	54210	DISPOSAL SERVICE	592,634.00	609,703.00	628,178.00	652,000	652,000	377,001		752,500	100,500	15.4%	752,500	100,500	15.4%	711,300	59,300	9.1%
10140113	54224	TIPPING FEES	356,392.00	348,736.00	366,101.00	425,000	425,000	200,430		470,000	45,000	10.6%	470,000	45,000	10.6%	470,000	45,000	10.6%
10140113	56100	OPERATING EXPENSES	4,532.00	4,510.00	8,693.00	5,000	5,000	3,753		5,500	500	10.0%	5,500	500	10.0%	5,500	500	10.0%
10140113	58790	BULKY WASTE	62,854.00	68,445.00	76,538.00	90,000	90,000	39,879		100,000	10,000	11.1%	100,000	10,000	11.1%	100,000	10,000	11.1%
			1,017,154.00	1,032,009.00	1,079,510.00	1,174,000	1,174,000	621,772	52.96%	1,330,000	156,000	13.3%	1,330,000	156,000	13.3%	1,288,800	114,800	9.8%
LIBRARY																		
10150101	51160	CUSTODIAN SALARIES	23,742.00	24,807.00	25,688.00	26,061	26,061	15,035		26,839	778	3.0%	26,839	778	3.0%	26,839	778	3.0%
10150101	51600	DEPARTMENT HEAD WAGES	82,178.00	78,950.00	81,192.00	83,037	83,037	48,146		85,529	2,492	3.0%	85,529	2,492	3.0%	85,529	2,492	3.0%
10150101	51610	SUPERVISORS	152,771.00	149,358.00	159,613.00	176,884	175,823	87,482	(1,061)	175,823	(1,061)	-0.6%	175,823	(1,061)	-0.6%	175,823	(1,061)	-0.6%
10150101	51615	ASSISTANT WAGES	106,088.00	111,141.00	119,208.00	126,000	128,004	71,145	2,004	128,004	2,004	1.6%	128,004	2,004	1.6%	128,004	2,004	1.6%
10150101	51800	PART-TIME WAGES	54,024.00	54,907.00	59,733.00	81,008	83,459	39,099	2,451	70,464	2,451	3.0%	70,464	(10,544)	-13.0%	76,841	(4,167)	-5.1%
10150101	53645	TRAINING	-	-	-	2,500	2,500	-	-	2,500	-	0.0%	2,500	-	0.0%	2,500	-	0.0%
10150101	53700	CONTRACT MAINTENANCE/LEASES	2,607.00	5,179.00	1,480.00	7,567	7,567	2,790	7,852	7,852	285	3.8%	7,852	285	3.8%	7,852	285	3.8%
10150101	54310	EQUIPMENT MAINTENANCE	-	-	1,534.00	1,800	1,800	1,645	-	1,800	-	0.0%	1,800	-	0.0%	1,800	-	0.0%
10150101	55330	TELEPHONE & FAX SERVICE	3,536.00	3,647.00	2,467.00	4,200	4,200	1,031	-	4,200	-	0.0%	4,200	-	0.0%	4,200	-	0.0%
10150101	56100	OPERATING EXPENSES	11,776.00	18,084.00	11,650.00	13,513	13,513	6,675	14,523	14,523	1,010	7.5%	14,523	1,010	7.5%	14,523	1,010	7.5%
10150101	56140	LION REG NETWORK	41,652.00	42,727.00	51,265.00	51,989	55,349	38,288	55,349	55,349	3,360	6.5%	55,349	3,360	6.5%	55,349	3,360	6.5%
10150101	56420	LIBRARY BOOKS	50,259.00	54,399.00	51,036.00	53,350	53,350	33,393	60,000	6,650	12.5%	56,000	2,650	5.0%	56,000	2,650	5.0%	
			528,633.00	543,199.00	564,866.00	627,909	627,909	344,729	54.90%	645,878	17,969	2.9%	628,883	974	0.2%	635,260	7,351	1.2%
PARKS AND RECREATION																		
10160101	51600	DEPARTMENT HEAD WAGES	77,024.00	79,974.00	82,236.00	84,119	84,119	48,770		86,642	2,523	3.0%	86,642	2,523	3.0%	87,484	3,365	4.0%
10160101	51610	SUPERVISORS	54,106.00	58,231.00	42,523.00	56,978	56,978	32,424	57,325	57,325	347	0.6%	57,325	347	0.6%	57,325	347	0.6%
10160101	51615	ASSISTANT WAGES	78,064.00	69,200.00	122,233.00	124,817	124,817	58,385	121,940	(2,877)	-2.3%	121,940	(2,877)	-2.3%	121,940	(2,877)	-2.3%	
10160101	51700	ADMINISTRATIVE WAGES	-	-	17,298.00	12,878	12,878	5,328	11,000	(1,878)	-14.6%	11,000	(1,878)	-14.6%	11,000	(1,878)	-14.6%	
10160101	51710	PLAYGROUND & CUSTODIAN	3,598.00	16,328.00	11,910.00	17,300	17,300	-	17,300	-	0.0%	17,300	-	0.0%	17,300	-	0.0%	
10160101	51800	PART-TIME WAGES	-	-	42,617.00	33,000	33,000	13,750	33,000	-	0.0%	33,000	-	0.0%	33,000	-	0.0%	
10160101	53303	COMM CTR UTILITIES	-	-	11,416.00	14,353	14,353	10,309	20,363	6,010	41.9%	20,363	6,010	41.9%	20,363	6,010	41.9%	
10160101	53658	REGIONAL SENIOR WEBSITE	-	-	3,600.00	3,600	3,600	-	(3,600)	-100.0%	-	-100.0%	(3,600)	-100.0%	-	(3,600)	-100.0%	-
10160101	53700	CONTRACT MAINTENANCE/LEASES	161,462.00	161,462.00	161,462.00	161,462	161,462	105,633	161,462	-	0.0%	161,462	-	0.0%	200,000	38,538	23.9%	
10160101	54300	REPAIRS & MAINTENANCE	29,531.00	29,936.00	33,653.00	39,137	39,137	26,260	45,394	6,257	16.0%	45,394	6,257	16.0%	45,394	6,257	16.0%	
10160101	54310	EQUIPMENT MAINTENANCE	-	-	2,661.00	2,455	2,455	388	2,268	(187)	-7.6%	2,268	(187)	-7.6%	2,268	(187)	-7.6%	
10160101	56100	OPERATING EXPENSES	22,039.00	18,898.00	22,162.00	30,635	30,635	13,544	33,926	3,291	10.7%	33,926	3,291	10.7%	33,926	3,291	10.7%	
10160101	56220	ELECTRICITY	33,809.00	36,588.00	34,949.00	36,750	36,750	19,997	37,550	800	2.2%	37,550	800	2.2%	37,550	800	2.2%	
			459,633.00	470,617.00	588,720.00	617,484	617,484	337,788	54.70%	628,170	10,686	1.7%	628,170	10,686	1.7%	667,550	50,066	8.1%
BOE EXPENDITURES																		
10170101	58790	BOARD OF ED EXPENSES	33,223,716.00	34,337,932.00	35,815,724.00	38,369,823	38,369,823	-	-	40,667,242	2,297,419	6.0%	47,262,032	8,892,209	23.18%	40,667,242	2,297,419	6.0%
			33,223,716.00	34,337,932.00	35,815,724.00	38,369,823	38,369,823	-	-	40,667,242	2,297,419	6.0%	47,262,032	8,892,209	23.18%	40,667,242	2,297,419	6.0%
DEBT SERVICE																		
10180101	58810	GEN OBLIGATION BOND PRINCIPAL	2,461,443.00	2,602,337.00	2,587,337.00	2,361,519	2,361,519	1,205,000	-	2,361,519	-	0.0%	2,361,519	-	0.0%	2,361,519	-	0.0%
10180101	58811	GEN OBLIGATION BOND INTEREST	1,161,096.00	1,231,494.00	1,126,378.00	1,019,181	1,019,181	690,550	916,040	(103,141)	-10.1%	916,040	(103,141)	-10.1%	916,040	(103,141)	-10.1%	
10180101	58820	CWF/DWSRF LOAN PRINCIPAL	89,499.00	77,296.00	85,966.00	87,702	87,702	51,031	89,472	1,770	2.0%	89,472	1,770	2.0%	89,472	1,770	2.0%	
10180101	58821	CWF/DWSRF LOAN INTEREST	16,636.00	12,510.00	12,004.00	10,269	10,269	6,118	8,499	(1,770)	-17.2%	8,499	(1,770)	-17.2%	8,499	(1,770)	-17.2%	
10180101	58823	DEBT TRANSFER TO WPCA	-	550,970.00	542,163.00	426,359	426,359	300,727	421,920	(4,439)	-1.0%	421,920	(4,439)	-1.0%	421,920	(4,439)	-1.0%	
10180101	58830	PROJECTS IN PROGRESS	24,625.00	1,625.00	1,625.00	50,000	50,000	1,625	50,000	-	0.0%	50,000	-	0.0%	50,000	-	0.0%	
			3,753,5															

Water Operations

Sewer Operations

# Water Operations

## Fiscal Year 2025/2026

FY2026 Water Budget											
Report As of: 1/27/2024											
ORG	OBJ	ACCOUNT DESCRIPTION	FY23 Actual	FY24 ACTUAL	FY25 BUDGET	FY25 YTD ACTUAL	FY25 ENCUMBRANCE/REQ	FY25 AVAILABLE BUDGET	% USED	FY26 Proposed Budget	Changes
50590991	59305	CONTRIBUTION TO CNR	130,000.00	130,000.00	130,000.00	0.00	0.00	130,000.00	0%	130,000.00	0.00
50591603	58100	DUES & FEES	637.50	1,805.25	3,100.00	95.52	470.00	2,534.48	18%	3,100.00	0.00
50591623	56225	POWER PURCHASED	13,907.31	9,761.81	10,000.00	5,748.53	4,251.47	0.00	100%	10,000.00	0.00
50591626	53720	GU OPERATING--EMERGENCY	11,625.58	24,363.50	9,000.00	8,896.94	103.06	0.00	100%	9,000.00	0.00
50591627	53725	GU OPERATING AGREEMENT ANNUAL	266,611.40	298,119.96	305,573.00	76,393.23	173,606.77	55,573.00	82%	330,986.00	25,413.00
50591627	53726	GU CUSTOMER SERVICE	113,081.64	96,642.47	99,436.64	24,570.03	60,429.97	14,436.64	85%	105,319.85	5,883.21
50591663	54110	RTE 12 WATER PURCHASED USED	334,448.16	340,211.81	267,235.15	199,866.55	67,368.45	0.15	100%	350,000.00	82,764.85
50591663	54115	ROUTE 117 WATER PURCHASED USED	375,858.78	386,558.85	261,983.81	183,913.03	78,069.97	0.81	100%	400,000.00	138,016.19
50591663	54120	METER EQUIPMENT	20,423.92	6,215.00	16,000.00	3,161.67	6,838.33	6,000.00	63%	16,000.00	0.00
50591921	53601	INTEREST EXPENSE	22.00	22.00	0.00	0.00	0.00	0.00	0%	0.00	0.00
50591921	54420	FINANCE DEPT SERVICES	26,000.00	26,000.00	26,000.00	0.00	0.00	26,000.00	0%	26,000.00	0.00
50591921	54506	FIRE HYDRANT MAINTENANCE	-8,175.00	-8,175.00	5,000.00	0.00	0.00	5,000.00	0%	14,400.00	9,400.00
50591921	58810	GEN OBLIGATION BOND PRINCIPAL	0.00	0.00	20,799.00	0.00	0.00	20,799.00	0%	20,799.00	0.00
50591921	58811	GEN OBLIGATION BOND INTEREST	7,487.52	4,076.54	3,661.00	0.00	0.00	3,661.00	0%	2,829.00	-832.00
50591921	58820	CWF/DWSRF LOAN PRINCIPAL	0.00	0.00	255,730.00	0.00	0.00	255,730.00	0%	260,920.00	5,190.00
50591921	58821	CWF/DWSRF LOAN INTEREST	51,963.15	46,978.07	41,892.00	21,588.10	0.00	20,303.90	52%	36,702.00	-5,190.00
50591921	58822	LOAN PAYMENT TO SEWER DEP	0.00	0.00	12,500.00	0.00	0.00	12,500.00	0%	0.00	-12,500.00
50591921	59300	TRANSFERRED FUNDS	187,500.00	187,500.00	0.00	0.00	0.00	0.00	0%	0.00	0.00
50591923	53600	ACCOUNTING SERVICES/AUDIT	8,670.00	6,821.25	9,738.00	7,395.00	1,105.00	1,238.00	87%	9,738.00	0.00
50591926	52300	RETIREMENT	30,735.00	-1,949.00	4,058.58	0.00	0.00	4,058.58	0%	4,261.50	202.92
50591991	58910	CONTINGENCY	0.00	0.00	35,476.44	0.00	0.00	35,476.44	0%	35,476.44	0.00
50591991	59500	DEPRECIATION EXPENSE	312,364.00	312,364.00	0.00	0.00	0.00	0.00	0%	0.00	0.00
50591999	59000	WRITE-OFF EXPENSE	450,065.00	-	0.00	0.00	0.00	0.00	0%	0.00	0.00
5059801	46044	WPCA REV NON CUSI			0.00	0.00	0.00	0.00	0%	0.00	0.00
5059801	46045	NEW METER CHARGE	0.00	0.00	-5,000.00	0.00	0.00	-5,000.00	0%	-5,000.00	0.00
5059801	46046	WATER MISC	-2,964.53	33.15	-3,000.00	-360.00	0.00	-2,640.00	12%	-3,000.00	0.00
5059801	46048	NEW CONNECTION REVENUE	-20,640.00	-3,995.00	-5,000.00	-1,595.00	0.00	-3,405.00	32%	-5,000.00	0.00
5059801	46049	TRANSMISSION FEE MONTVILLE WAT	-13,227.70	-14,709.82	-21,000.00	-5,321.82	0.00	-15,678.18	25%	-21,000.00	0.00
5059801	46050	WATER USAGE CHARGE	-1,145,901.06	-1,142,202.49	-1,146,701.62	-614,018.07	0.00	-532,683.55	54%	-1,395,881.80	-249,180.18
5059801	46051	WATER LATE FEE	-1,235.88	-1,683.29	0.00	-559.08	0.00	559.08	0%	0.00	0.00
5059801	46053	WATER ASSESSMENT	-15,356.58	-15,107.31	0.00	-2,866.87	0.00	2,866.87	0%	0.00	0.00
5059801	46054	HYDRANT MAINTENANCE	0.00	0.00	-14,400.00	0.00	0.00	-14,400.00	0%	-14,400.00	0.00
5059001	47009	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	0%	0.00	0.00
5059801	48001	INTEREST ON DEPOSITS	-393.24	0.00	0.00	0.00	0.00	0.00	0%	0.00	0.00
5059001	49002	TRANSERS IN:	-392,089.23	-388,678.26	-322,082.00	-171,647.77	0.00	-150,434.23	0.53	-321,250.00	832.00
		<b>Total 0505 WATER FUND</b>	<b>741,417.74</b>	<b>300,973.49</b>	<b>0.00</b>	<b>-264,740.01</b>	<b>392,243.02</b>	<b>-127,503.01</b>		<b>0.00</b>	
		<b>Revenue Total</b>	<b>-1,591,808.22</b>	<b>-1,566,343.02</b>	<b>-1,517,183.62</b>	<b>-796,368.61</b>	<b>0.00</b>	<b>-720,815.01</b>		<b>-1,765,531.80</b>	<b>-248,348.18</b>
		<b>Expense Total</b>	<b>2,333,225.96</b>	<b>1,867,316.51</b>	<b>1,517,183.62</b>	<b>531,628.60</b>	<b>392,243.02</b>	<b>593,312.00</b>		<b>1,765,531.80</b>	<b>248,348.18</b>
		*Amounts are tentative to agreements being finalized									

## Sewer Operations FY2026 Sewer Budget

Report YTD As of: 1/27/2025

ORG	OBJ	ACCOUNT DESCRIPTION	FY23 Actual	FY24 Actual	FY25 Budget	TRANFF	REVISED BUDGET	FY25 YTD ACTUAL	FY 25 ENCUMB	% USED	FY26 Proposed f	Changes
50190603	54225	SLUDGE HAULING	12,017.71	13,559.54	17,300.00	-3,300.00	14,000.00	5,082.50	8,917.50	100%	17,300.00	0.00
50190603	58100	DUES & FEES	1,962.50	1,769.89	3,100.00	0.00	3,100.00	2,385.83	714.17	100%	5,000.00	1,900.00
50190611	54510	ELECTRICIAN	8,063.91	4,566.45	3,000.00	2,800.00	5,800.00	4,097.11	1,152.89	91%	3,000.00	0.00
50190620	51305	OVERTIME/SEASONAL HELP	10,332.75	17,282.18	15,000.00	0.00	15,000.00	13,453.22	0.00	90%	17,500.00	2,500.00
50190620	51705	LONGEVITY	0.00	0.00	500.00	0.00	500.00	0.00	0.00	0%	500.00	0.00
50190621	52160	EMPLOYEE UNIFORMS	541.00	462.48	1,000.00	0.00	1,000.00	453.65	546.35	100%	1,000.00	0.00
50190623	56200	HEATING OIL/PROPANE	3,052.61	1,406.93	3,000.00	0.00	3,000.00	745.56	854.44	53%	3,000.00	0.00
50190623	56220	ELECTRICITY	37,433.77	39,140.60	50,000.00	-3,525.00	46,475.00	18,156.07	22,843.93	88%	50,000.00	0.00
50190623	56261	GASOLINE/DIESEL	4,503.47	4,452.28	4,500.00	0.00	4,500.00	1,649.99	2,806.01	99%	4,500.00	0.00
50190624	56914	PUMPING SUPPLY & EXPENSE	3,100.00	2,822.89	3,300.00	0.00	3,300.00	2,490.61	711.39	97%	3,300.00	0.00
50190641	56912	CHEMICALS	20,058.31	30,735.55	23,000.00	0.00	23,000.00	13,123.51	9,876.49	100%	23,000.00	0.00
50190643	56916	TREATMENT EXPENSE	6,832.50	7,642.50	8,000.00	0.00	8,000.00	0.00	0.00	0%	5,000.00	-3,000.00
50190663	53710	METER CALIBRATION EXPENSE	850.00	0.00	850.00	0.00	850.00	0.00	800.00	94%	950.00	100.00
50190673	54515	MAINTENANCE OF MAINS	3,600.00	446.08	3,000.00	3,300.00	6,300.00	6,084.80	715.20	108%	3,000.00	0.00
50190678	54505	MAINTENANCE OF MISC. PLA	12,233.35	15,158.65	12,000.00	2,050.00	14,050.00	10,252.05	3,347.95	97%	12,000.00	0.00
50190678	56802	SAFETY EQUIPMENT	245.00	150.00	1,000.00	0.00	1,000.00	0.00	250.00	25%	1,000.00	0.00
50190678	56804	LAB EQUIPMENT	207.55	368.40	2,900.00	0.00	2,900.00	0.00	0.00	0%	2,900.00	0.00
50190920	51610	SUPERVISORS	94,087.85	95,396.29	94,821.00	0.00	94,821.00	52,557.37	0.00	55%	97,666.00	2,845.00
50190920	51635	SHIFT OPERATOR	77,566.46	78,610.72	76,923.00	0.00	76,923.00	41,942.89	0.00	55%	76,940.00	17.00 *
50190920	51640	LAB TECHNICIAN	50,687.25	52,800.80	53,582.00	0.00	53,582.00	32,224.52	0.00	60%	57,408.00	3,826.00
50190920	52880	COMPENSATED ABSENCE EXP	2,960.00	1,630.00	0.00	0.00	0.00	0.00	0.00	N/A	0.00	0.00
50190921	53601	INTEREST EXPENSE	-646.00	-646.00	0.00	0.00	0.00	0.00	0.00	N/A	0.00	0.00
50190921	54150	LAKESIDE MAINTENANCE	2,500.00	783.40	2,500.00	0.00	2,500.00	0.00	2,100.00	84%	3,000.00	500.00
50190921	54420	FINANCE DEPT SERVICES	14,000.00	14,000.00	14,000.00	0.00	14,000.00	0.00	0.00	0%	7,000.00	-7,000.00
50190921	56100	OPERATING EXPENSES	7,093.67	5,474.85	11,000.00	-2,850.00	8,150.00	2,417.19	4,996.21	91%	11,000.00	0.00
50190921	58810	GEN OBLIGATION BOND PRINCIPAL	0.00	0.00	72,682.00	0.00	72,682.00	0.00	0.00	0%	72,682.00	0.00
50190921	58811	GEN OBLIGATION BOND INTEREST	38,939.53	33,544.00	31,595.00	0.00	31,595.00	1,576.31	0.00	5%	27,988.00	-3,607.00
50190921	58820	CWF/DWSRF LOAN PRINCIPAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	0.00	0.00
50190921	58821	CWF/DWSRF LOAN INTEREST	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	0.00	0.00
50190921	59300	TRANSFERRED FUNDS	62,500.00	62,500.00	0.00	0.00	0.00	0.00	0.00	N/A	0.00	0.00
50190921	59500	DEPRECIATION EXPENSE	156,342.00	161,187.00	0.00	0.00	0.00	0.00	0.00	N/A	0.00	0.00
50190923	53600	ACCOUNTING SERVICES/AUDIT	1,530.00	1,203.75	3,000.00	0.00	3,000.00	1,305.00	195.00	50%	3,000.00	0.00
50190923	53705	LABORATORY TESTS	7,488.50	9,191.00	7,000.00	1,025.00	8,025.00	4,053.00	3,972.00	100%	8,200.00	1,200.00
50190923	58110	TRAINING/MTGS/DUES/SUBSCRIP	546.00	346.91	1,500.00	0.00	1,500.00	225.00	665.00	59%	1,500.00	0.00
50190926	52000	HEALTH CARE	37,421.78	46,319.52	55,620.99	0.00	55,620.99	0.00	0.00	0%	75,106.00	19,485.01 *
50190926	52300	RETIREMENT	62,541.10	7,195.14	21,012.40	0.00	21,012.40	0.00	0.00	0%	21,243.00	230.60 *
50190926	52500	SOCIAL SECURITY	17,649.56	17,804.74	17,255.47	0.00	17,255.47	0.00	0.00	0%	17,768.00	512.53 *
50190926	52900	WORKER'S COMP GEN GOV	0.00	0.00	8,720.12	0.00	8,720.12	0.00	0.00	0%	8,979.00	258.88
50190933	54305	VEHICLE MAINTENANCE	1,954.70	3,419.66	1,900.00	500.00	2,400.00	1,833.98	150.26	83%	2,000.00	100.00
50190990	57505	SEWER TIE IN	0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0%	1,000.00	0.00
50190991	58910	CONTINGENCY	8,474.38	6,603.32	10,000.00	0.00	10,000.00	0.00	500.00	5%	10,000.00	0.00
50190991	59305	CONTRIBUTION TO CNR	23,809.41	20,000.00	20,000.00	0.00	20,000.00	0.00	0.00	0%	20,000.00	0.00
50191627	53726	GU CUSTOMER SERVICE	18,408.64	15,732.49	16,187.36	0.00	16,187.36	4,335.90	10,664.10	93%	18,585.86	2,398.50 *
5019501	48001	INTEREST	-2.65	0.00	0.00	0.00	0.00	0.00	0.00	0%	0.00	0.00
5019701	46020	SEWER USAGE CHARGES	-497,759.60	-519,947.47	-566,972.34	0.00	-566,972.34	-221,308.99	0.00	45.60	-592,845.86	-25,873.52
5019701	46021	SEWER LATE FEE	-269.35	-980.62	-500.00	0.00	-500.00	-289.42	0.00	20.50	-500.00	0.00
5019701	46022	SEWER ASSESSMENT	-1,443.05	-1,111.89	0.00	0.00	0.00	-195.00	0.00	100.00	0.00	0.00
5019701	46024	SEWER MISC	-77.26	78.64	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00
5019701	46044	WPCA REV NON CUSI	-250.00	-280.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00
5019701	48001	INTEREST ON DEPOSITS	-451.99	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00
5019701	47009	MISC RWEVENUE	-654.61	-26.31	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00
5019702	42029	STATE GRANTS - SEWER	-286.00	-134.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00
5019001	49002	TRANSERS IN:	-448,862.51	-481,208.97	-104,277.00	0.00	-104,277.00	-89,596.44	0.00	0.00	-100,670.00	3,607.00
		<b>Total 0501 SEWER</b>	-139,167.76		0.00	0.00	0.00	-90,943.79	77,425.38	100.00	0.00	0.00
		<b>Revenue Total</b>	-950,057.02		-671,749.34	0	-671,749.34	-311,389.85	0.00	37.00	-694,015.86	-22,266.52
		<b>Expense Total</b>	810,889.26		671,749.34	0	671,749.34	220,446.06	77,425.38	40.30	694,015.86	22,266.52
		<b>Grand Total</b>			0.00	0	0.00	-57,526.14	77,425.38	100.00	0.00	
							19844.0319					

\*Amounts are tentative to agreements being finalized

Board of Education  
Transmittal Memo  
Budget Process



## MEMORANDUM

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TO: FRED ALLYN, MAYOR, TOWN OF LEDYARD

FROM: ANTHONY FAVRY, LEDYARD BOARD OF EDUCATION

SUBJECT: LEDYARD BOARD OF EDUCATION ADOPTED 2025-26 BUDGET

DATE: FEBRUARY 24, 2025

On behalf of the Ledyard Board of Education, sharing with you the 2025-2026 budget proposal for Ledyard Public Schools (LPS), which was formally adopted at our regular meeting on February 11, 2025. This budget reflects the collective efforts of our district leadership and Board members, all of whom are committed to supporting student achievement while remaining fiscally mindful to our community.

Ledyard Public Schools is a special place—our educators, administrators, and staff work tirelessly to provide a high-quality education for every student, and we are fortunate to have a community that values and supports our schools. As a district, we take great pride in delivering strong academic programs, while operating highly efficiently, at a cost below comparable and neighboring districts, ranking in the lowest 10% in per-pupil spending statewide.

This year's budget is built with a focus on preserving essential services, managing contractual obligations, and strategically investing in key priorities that align with our recently adopted District Strategic Plan which are focused on meeting the growing needs of our students, for whom their educational welfare is our top priority as referenced in our Board Bylaws.

- 70.2% of the proposed increase is tied to maintaining required services, fulfilling contractual agreements (40.9%), and addressing inflationary cost increases (29.3%).
- 29.1% is allocated for targeted programmatic improvements, including additional resources to enhance instruction and student support services.
- 4.9% is dedicated to security enhancements, ensuring safe and secure learning environments across all schools.
- 1.6% reflects state-mandated HVAC services, providing for required inspections/evaluations of these critical systems.
- These priorities are partially offset by line-item reductions of 5.9%, reflecting our ongoing commitment to fiscal responsibility.

Proactively pursuing grants continues to be a focus to offset growing costs. In recent years, LPS has secured \$1 million in competitive DoDEA grants to enhance curriculum and interventions in literacy and math at the elementary level. These grants covered initial program implementation costs, professional learning, and instructional materials—planned, critical and necessary investments that have strengthened teaching and learning in our schools. As these grants sunset, the ongoing costs for curriculum materials are now part of our operating budget ensuring education continuity.

Uncertainties and challenges remain, particularly in the areas of special services and facilities maintenance. The increasing need for specialized student services, coupled with a shortage of external providers, has driven up tuition and specialized transportation costs. Additionally, maintenance demands for the HVAC systems at LMS and GHS continue to rise, compounded by state-mandated but unfunded HVAC inspection requirements.

### Budget Overview

The proposed 2025-2026 Ledyard Public Schools budget is \$40,667,242, reflecting a \$2,297,419 (5.98%) increase over the current fiscal year.

Key investments in this proposal include:

- Three (3) new Elementary STEM teachers to expand hands-on, inquiry-based learning opportunities.
- Security enhancements across all schools to ensure student and staff safety.
- Innovative high-dosage tutoring for literacy intervention, providing targeted support for students who need it most.
- Four (4) additional Paraprofessional positions to support both regular and special education teams.

As a Board, we remain dedicated to ensuring that every student has access to an excellent education while being mindful of our responsibility to taxpayers. We welcome your questions, feedback, and continued engagement as we move through the budget process.

Thank you for your ongoing support of Ledyard Public Schools and the students we serve.

Sincerely,

Anthony Favry

Chair, Ledyard Board of Education

## BOARD OF EDUCATION BUDGET PROCESS

The Ledyard Public School District annual operating budget is developed each year through numerous school and central office staff members' collaborative efforts in conjunction with the Superintendent and Board of Education. The timeline for the process begins in August with a review of system objectives for the year, throughout fall with discussions of staffing and school budgets, and through to the Town Meeting held in May.

With the support of the Board of Education, the district continues its process of allocating resources and developing coherence as an organization. Budget requests are based on the holistic district needs and priorities, rather than isolating choices simply to specific schools or department requests. This approach allows for more directed systemic improvements and shifting of resources to improve outcomes for all students. Budget decisions impact educational programs for students as well as the broad range of operations and services within the schools, all of which are designed to support the learning experience and well-being of our students. Our holistic approach works to ensure facilities management, human resources and personnel, transportation, special services, curriculum development, programs of studies, curricular, co-curricular and extra-curricular activities, pupil services, special education, food services, supplies and materials, equipment, and other essential features are moving to an aligned, cohesive, efficient and effective system.

Under the direction of principals and district leadership, budget requests are initially developed at the school and department levels. Proposed budget changes are discussed with the Superintendent and Director of Finance during multiple and iterative school and department budget consultations. Each recommendation is carefully evaluated for its alignment and coherence to district efforts, focus on the improvement of student success/equity, and clearly identified critical needs.

The general steps in this process are:

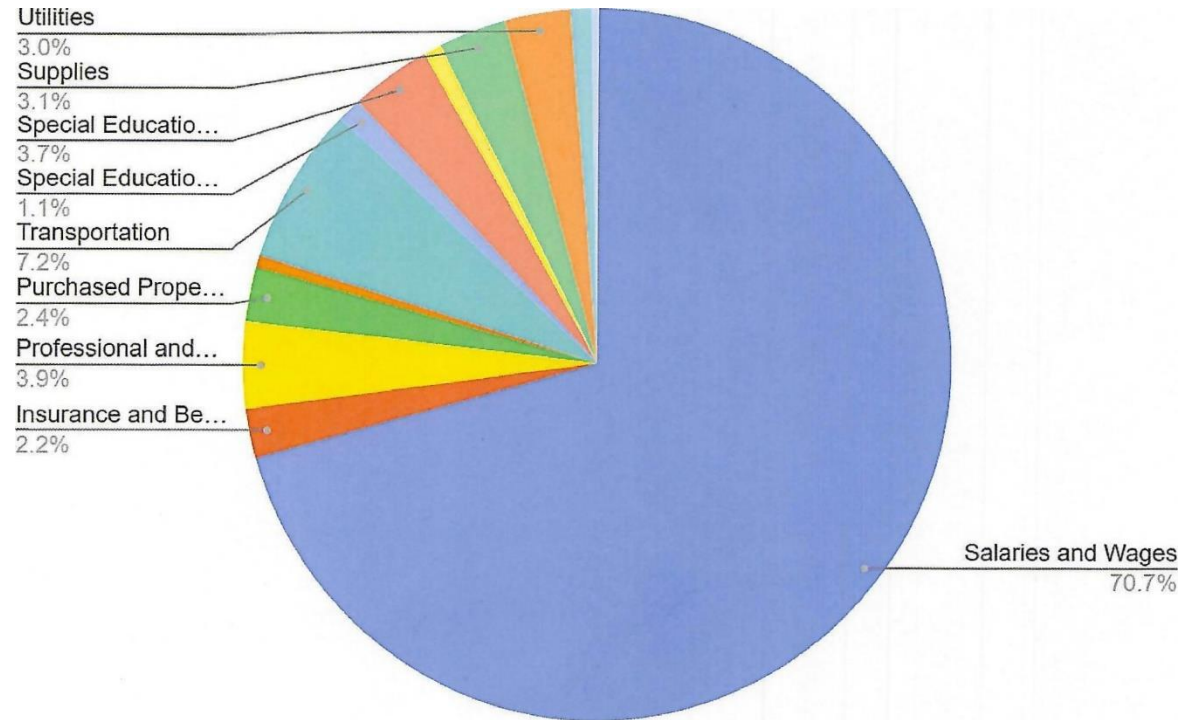
1. Board of Education members provide feedback on current district operations, initiatives and future planning.
2. The Board of Education receives Town Council Budget Directive Letter, Board of Education issues guidance to the Superintendent.
3. Superintendent provides a budget overview and reviews priorities with the leadership team.
4. Budget requests are reviewed by the Directors, Instructional Leaders, and Principals who make adjustments as necessary to meet overall goals for the department, school, and district as outlined in the Superintendent's guidance.
5. School/program budgets are submitted to the Director of Finance for preliminary review.
6. Budget discussions are held with administrators, the Director of Finance and Superintendent. This iterative process is designed to discuss and determine priorities for the overall district budget request.
7. Superintendent presents the budget to the Board of Education for review in early January.
8. The Board of Education provides opportunity for community review and feedback.
9. The Board of Education discusses, modifies, and adopts the Board's budget, typically by mid-February.
10. The Board of Education budget is provided to the Mayor and Town Council for their consideration and eventual adoption by the community.

Board of Education  
Expenditure Summary

BOARD OF EDUCATION PROPOSED BUDGET

EXECUTIVE SUMMARY

Fiscal Year 2025- 2026



BOARD OF EDUCATION  
EXECUTIVE SUMMARY

Fiscal Year 2025- 2026

Salaries and Wages (object codes 51010-51300) — Increase \$1,200,049 (4.35%)

Teacher salaries support regular education activities, library media services, the special education program, pre-kindergarten program, guidance and career services, intervention, social workers, and school psychologists. Teacher Salaries (51030-51050) increased overall by \$870,243. This increase includes the contractual gross wage increase, plus step increases, with two known retirements, at this time. In addition, the 2025-2026 budget includes requests for 3.0 FTE Science Technology Engineering Math (STEM) teachers at the elementary level to support expanded coursework that align with our strategic plan's commitment to engage our students in rigorous learning experiences.

School Administration is involved in activities associated with directing and managing individual schools' operations following system-wide policies and standards. The administration is responsible for the supervision of all school operations, including oversight of curriculum and instruction, students' academic and extracurricular activities, assignment of duties, evaluation of staff members and maintenance of educational records. School-based administration

includes 4.0 FTE Principals, 5.0 FTE Assistant Principals, and 4.0 FTE Special Education Administrators. The Ledyard Administrators Association (LAA) contract calls for a gross wage increase of 3.0% over the 2024-25 year.

The AFSCME Custodial/Maintenance bargaining unit, as well as the AFSCME Secretarial bargaining unit agreements are yet to be negotiated for the next fiscal year, Funds are allocated for the AFSCME Paraprofessional and AFSCME Information Technology bargaining units based on ratified contracts. All of the aforementioned staff members are responsible for the oversight of critical district tasks that include, but are not limited to: Administrative tasks for offices, data management, attendance data, purchasing, maintenance and cleaning of building sites, maintenance of grounds, maintenance of equipment, student information systems, information technology hardware used by staff and students, and assistance in oversight of students.

The substitute teacher rate has been adjusted (\$15,760), from \$125/day to \$130/day.

BOARD OF EDUCATION  
EXECUTIVE SUMMARY  
(Continued)

Employee Benefits (object codes 52200-52800) — Increase \$56,427 (6.61%)

Unemployment Expense (52600), District Tuition Reimbursement (52350), and Social Security/Medicare Expense (52200) have been adjusted based on trends, previous fiscal year expenditures and anticipated increases.

The Town managed budget includes funds for school district personnel health/medical insurance. The Ledyard Education Association, our largest bargaining unit, will increase from a 23.5% premium share in the 2024-2025 fiscal year to a 24.25% premium share in the 2025-2026 school year. In 2025-2026, the LAA Group will have a 21% premium share, increasing  $\frac{1}{2}$  percent from 20.5% in 2024-2025; the AFSCME Paraprofessional group will have a 20% premium share (unchanged from 2024-25); and the AFSCME IT group has a 18.55% premium share, increase 0.15% from the previous year. The AFSCME Custodial/Maintenance has a 17.75% premium share in 2024-2025 and will enter into negotiations during this budget year; the AFSCME Secretarial bargaining unit has a 19% premium share and will also enter into negotiations during the coming year.

Insurance costs typically increase annually; assuming a 7.5% increase to insurance rates and flat enrollment, the above premium share changes represent an increase in estimated employee insurance share of \$174,821 to offset town government expenses.

Professional/Technical Services (object codes 53210-53740) — Increase \$139,902 (9.80%) The significant increases in this line are related to an increase of \$71,877 in special education student services (2091290 53400) and an increase of \$15,000 in the cost of residency investigations (2082320 53400).

Further enhancements (\$50,000) to our literacy intervention programing and Multi Tiered System of Support (MTSS) (2081000 53210) with the use of Ignite Education to provide high impact individual literacy tutoring.

BOARD OF EDUCATION  
EXECUTIVE SUMMARY  
(Continued)

Purchased Property Services (object codes 54100-54900) — Increase \$140,308 (16.47%) We estimate an increase in technology equipment maintenance in the amount of \$67,058 related to our fiber network, copier leases, K-12 technology services, and out of warranty and failing equipment repair. The district has fully utilized the available eRate grant allocation until September 2026.

Maintenance repair costs (2112600 54300) are projected to increase by \$37,000 more frequent repair needs on the HVAC systems, State required balancing and inspections/evaluations of all of the HVAC systems across the district on a rotating basis.

In addition, the increasing costs of providing athletic programs at LHS has continued to create challenges and required an increase of \$31,450 to purchase supplies and equipment. (2063200 53400).

Other Purchased Services (object codes 55100-55900) — Increase \$546,719 (11.58%)

The budget for transportation (55100) is based on a contractual increase of 5%; \$408.78 per day for a full-size bus. Pupil Transportation services include conveying students to and from school as required by state and federal laws. In addition, the district provides transportation to school sponsored activities. Ledyard currently contracts for twenty-two (22) regular buses and seven (7) special education buses. Ledyard also contracts for five (5) special education vans to transport students to out of district locations. Other providers are utilized for specialized transportation for students, including but not limited to homelessness, DCF placement, IEP or 504 determination, or out of district placement.

Tuition costs are related to three areas: special education out-of-district programs, magnet schools, and adult education. Special Education outplaced tuition is highly volatile and is an area of ongoing risk. Due to escalating student need, enrollment and inflationary cost, special education tuition costs (55600/55700) are forecasted to increase by \$216,204.

Ledyard Public Schools participates in the Norwich Collaborative Adult Education Consortium. The consortium provides mandated courses in citizenship, English for those with limited proficiency, and courses leading to a graduate equivalency diploma (GED). A state grant partially funds this program, and Ledyard Public Schools is required to fund the balance. The adult education line (55900) is budgeted at \$32,725.



BOARD OF EDUCATION  
EXECUTIVE SUMMARY  
(Continued)

Supplies (object codes 56110-56900) - Increase \$66,775 (2.59%)

There is an increase in Electricity expense (56220) of \$35,000 based on a full year of the new supply costs that began December 2024, partially offset by anticipated decreases due to the scheduled installation of new solar panels on Gales Ferry and Juliet Long schools. Natural gas (56210) is expected to increase \$5,000 and heating oil (56200) is scheduled to decrease by \$25,000. Diesel (56260) is anticipated to stay unchanged. Heating oil and diesel fuel are negotiated annually each spring for the following year. Due to weather, fluctuating markets and costs, our utility expenses are an ongoing area of risk.

Instructional supplies (56110) will decrease by \$25,250, This is impacted by a reduction in the cost of the first year of the state-mandated reading program, offset by some increases in AgSci and STEM materials.

Textbook expenses (56400) are adjusted annually based on specific requirements, approved revisions and licensed renewals aligned with the curriculum cycle. The budget for textbooks increased by a net \$34,384 based on the requirements for the upcoming school year. Testing supplies, ELA and Math consumables - instructional technology (56800) is anticipated to increase \$44,266.

Maintenance supplies (2112600 56900) are flat funded in this budget and present an area of risk due to the increasing issues and part costs for the HVAC systems at GHS and LMS.

Equipment (object codes 57300-57350) - Increase \$166,239 (72.73%)

To support student interests and programming we have allocated \$15,457 to replace and purchase needed musical instruments/supplies at the high school (2061012 57310).

Maintenance equipment (2112600 57310) has been increased \$5,000 to address the aging custodial equipment we are currently utilizing across the district.

District software (2082500 57350) went up \$13,358 primarily to allow for the implementation of Frontline Central to address issues related to personnel document management. \$113,500 has been added for security enhancements at all schools (2082400 57300).

BOARD OF EDUCATION  
EXECUTIVE SUMMARY  
(Continued)

Curriculum software (2161601 57350) is estimated to increase a net \$31,464 that accounts for the addition of some software that had been initially paid through the DODEA grant in previous years.

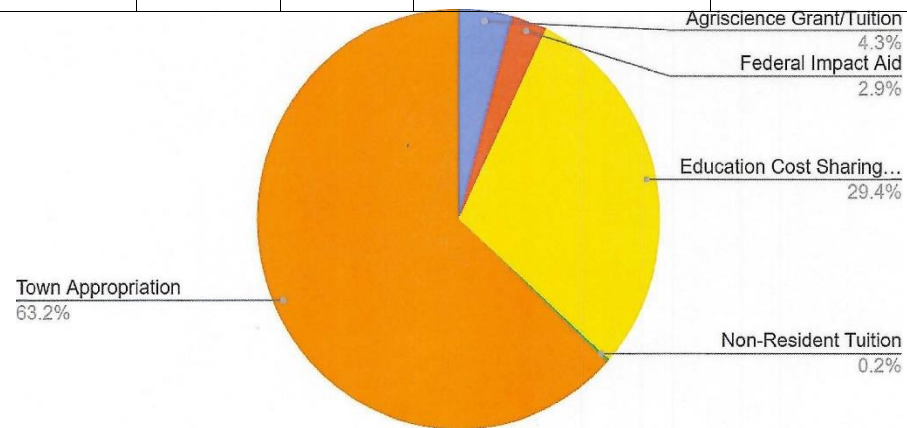
Dues and Fees (object codes 58100-58120) - Decrease \$19,000 (-13.35%)

District dues and fees (58100 and 58120) are budgeted to decrease due to the removal of the CAFE annual membership fees.

Board of Education  
Revenue Projections

# Board of Education Projected Revenues & Grants Fiscal Year 2025/2026

REVENUE					
	Actual 2022-23	Actual 2023-24	Town Budget 2024-25 (MUNIS)	Proposed Budget 2025-26	Variance Proposed 2025-26 Budget to 2024-25 Budget
<b>State/Federal Revenues</b>					
FPL 503 (Impact Ai d)	\$1,558,207	\$1,804,635	\$1,050,000	\$1,164,441	\$114,441
Agri Science Operating	\$1,051,239	\$1,019,200	\$850,000	\$1,331,385	\$481,385
Education Cost Sha ri ng (ECS)	\$11,475,245	\$11,547,735	\$11,904,199	\$12,016,278	\$112,079
Subtotal - State/Federal Revenues	\$14,084,691	\$14,371,570	\$13,804,199	\$14,512,104	\$707,905
<b>Tuition Based Revenues</b>					
Non-Resident Reg Ed Tuition	\$43,470	\$71,867	\$44,772	\$62,680	\$17,908
Non-Resident Spec Ed Tuition	\$126,736	\$60,559	\$82,086	\$25,500	-\$56,586
Agriscience Tuition	\$728,355	\$829,361	\$764,176	\$411,563	-\$352,613
Subtotal - Tuition Based Revenues	\$898,561	\$961,787	\$891,034	\$499,743	-\$391,291
Total State/Federal & Tuition Based Revenues	\$14,983,252	\$15,333,357	\$14,695,233	\$15,011,847	\$316,614



Board of Education  
Expenditures Summary  
Increases - Decreases

# Board of Education

## Increases - Decreases

2025-2026 Proposed Budget including Increases/Decreases							
ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY25 BUDGET	FY26 PROPOSED	\$ Inc/Dec	% Inc/Dec
2021000	51040	0150-70-0002-01000-51040 -	TEACHER SALARY	\$1,127,521	\$1,189,317	\$61,796	5.48%
2021000	51140	0150-70-0002-01000-51140 -	PARAPROFESSIONAL SALARIES	\$95,517	\$119,034	\$23,517	24.62%
2021000	56110	0150-70-0002-01000-56110 -	INSTRUCTIONAL SUPPLIES	\$19,250	\$19,250	\$0	0.00%
2021000	56890	0150-70-0002-01000-56890 -	TECHNOLOGY SUPPLIES	\$6,000	\$6,000	\$0	0.00%
2021000	57310	0150-70-0002-01000-57310 -	REPLACEMENT EQUIPMENT	\$475	\$475	\$0	0.00%
2021002	51040	0150-70-0002-01002-51040 -	TEACHER SALARY	\$48,974	\$49,856	\$882	1.80%
2021002	56110	0150-70-0002-01002-56110 -	INSTR SUPPLIES-ART INSTR	\$1,200	\$1,200	\$0	0.00%
2021005	56110	0150-70-0002-01005-56110 -	INSTR SUPPLIES-LA INSTR	\$1,525	\$1,525	\$0	0.00%
2021007	56110	0150-70-0002-01007-56110 -	INSTR SUPPLIES-KG INSTR	\$750	\$750	\$0	0.00%
2021011	56110	0150-70-0002-01011-56110 -	INSTR SUPPLIES-MATH INSTR	\$500	\$500	\$0	0.00%
2021012	51040	0150-70-0002-01012-51040 -	TEACHER SALARY	\$72,158	\$76,509	\$4,351	6.03%
2021012	54300	0150-70-0002-01012-54300 -	REPAIRS & MAINT-MUSIC INST	\$500	\$500	\$0	0.00%
2021012	56110	0150-70-0002-01012-56110 -	INSTR SUPPLIES-MUSIC INST	\$1,100	\$1,100	\$0	0.00%
2021013	56110	0150-70-0002-01013-56110 -	INSTR SUPPLIES-SCI INSTR	\$1,100	\$1,100	\$0	0.00%
2021051	56110	0150-70-0002-01051-56110 -	INSTR SUPPLIES-READ INSTR	\$2,000	\$2,000	\$0	0.00%
2021081	51040	0150-70-0002-01081-51040 -	TEACHER SALARY	\$34,644	\$36,569	\$1,925	5.56%
2021081	56110	0150-70-0002-01081-56110 -	INSTR SUPPLIES-PHYS ED	\$750	\$750	\$0	0.00%
2021085	51040	0150-70-0002-01085-51040 -	TEACHER SALARY	\$102,709	\$99,316	(\$3,393)	-3.30%
2021085	51140	0150-70-0002-01085-51140 -	PARAPROFESSIONAL SALARIES	\$35,987	\$37,853	\$1,866	5.19%
2021085	56110	0150-70-0002-01085-56110 -	INSTR SUPPLIES-REMEDIATION	\$950	\$950	\$0	0.00%
2021086	51040	0150-70-0002-01086-51040 -	TEACHER SALARY	\$89,098	\$94,467	\$5,369	6.03%
2021200	51140	0150-70-0002-01200-51140 -	PARAPROFESSIONAL SALARIES	\$166,635	\$174,943	\$8,308	4.99%
2021260	56110	0150-70-0002-01260-56110 -	INSTR SUPPLIES-LRN DISAB	\$1,800	\$1,800	\$0	0.00%
2022140	56110	0150-70-0002-02140-56110 -	INSTR SUPPLIES-PSYCHOLOGY	\$250	\$250	\$0	0.00%
2022140	56800	0150-70-0002-02140-56800 -	TESTING SUPPLIES-PSYCHOLOGY	\$125	\$125	\$0	0.00%
2022150	56110	0150-70-0002-02150-56110 -	INSTR SUPPLIES-SPCH LANG	\$400	\$400	\$0	0.00%
2022150	56800	0150-70-0002-02150-56800 -	TESTING SUPPLIES-SPCH LANG	\$325	\$325	\$0	0.00%
2022210	53300	0150-70-0002-02210-53300 -	PROF/TECH SERVICES-PROF DEV	\$3,000	\$3,000	\$0	0.00%

2025-2026 Proposed Budget including Increases/Decreases

ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY25 BUDGET	FY26 PROPOSED	\$ Inc/Dec	% Inc/Dec
2022220	51050	0150-70-0002-02220-51050 -	MEDIA SALARIES-MEDIA CTR	\$37,633	\$39,902	\$2,269	6.03%
2022220	51140	0150-70-0002-02220-51140 -	PARA SALARIES-MEDIA CTR	\$18,692	\$19,661	\$969	5.18%
2022220	56110	0150-70-0002-02220-56110 -	INSTR SUPPLIES-MEDIA CTR	\$2,700	\$2,700	\$0	0.00%
2022220	56900	0150-70-0002-02220-56900 -	OTHER SUPPLIES-MEDIA CTR	\$400	\$400	\$0	0.00%
2022230	56890	0150-70-0002-02230-56890 -	TECHNOLOGY SUPPLIES-INSTR TECH	\$1,000	\$1,000	\$0	0.00%
2022400	51020	0150-70-0002-02400-51020 -	ADMIN SALARIES-GEN ADM	\$148,671	\$150,875	\$2,204	1.48%
2022400	51100	0150-70-0002-02400-51100 -	SEC/CLERICAL SALARIES-GEN ADM	\$59,368	\$59,813	\$445	0.75%
2022400	55300	0150-70-0002-02400-55300 -	COMMUNICATIONS-GEN ADM	\$650	\$650	\$0	0.00%
2022400	56900	0150-70-0002-02400-56900 -	OTHER SUPPLIES-GEN ADM	\$650	\$650	\$0	0.00%
2031000	51040	0150-70-0003-01000-51040 -	TEACHER SALARY	\$1,019,398	\$996,827	(\$22,571)	-2.21%
2031000	56110	0150-70-0003-01000-56110 -	INSTRUCTIONAL SUPPLIES	\$19,250	\$19,250	\$0	0.00%
2031000	56890	0150-70-0003-01000-56890 -	TECHNOLOGY SUPPLIES	\$6,000	\$6,000	\$0	0.00%
2031000	57310	0150-70-0003-01000-57310 -	REPLACEMENT EQUIPMENT	\$475	\$475	\$0	0.00%
2031002	51040	0150-70-0003-01002-51040 -	TEACHER SALARY	\$48,974	\$49,856	\$882	1.80%
2031002	56110	0150-70-0003-01002-56110 -	INSTR SUPPLIES-ART INSTR	\$1,200	\$2,200	\$1,000	83.33%
2031005	56110	0150-70-0003-01005-56110 -	INSTRUCTIONAL SUPPLIES	\$1,525	\$1,525	\$0	0.00%
2031011	56110	0150-70-0003-01011-56110 -	INSTR SUPPLIES-MATH INSTR	\$500	\$2,750	\$2,250	450.00%
2031012	51040	0150-70-0003-01012-51040 -	TEACHER SALARY	\$27,634	\$27,051	(\$583)	-2.11%
2031012	54300	0150-70-0003-01012-54300 -	REPAIRS & MAIN-MUSIC INST	\$500	\$500	\$0	0.00%
2031012	56110	0150-70-0003-01012-56110 -	INSTR SUPPLIES-MUSIC INST	\$1,100	\$1,100	\$0	0.00%
2031013	56110	0150-70-0003-01013-56110 -	INSTR SUPPLIES-SCI INSTR	\$1,100	\$1,100	\$0	0.00%
2031015	56110	0150-70-0003-01015-56110 -	INSTR SUPPLIES-SS INST	\$1,700	\$1,700	\$0	0.00%
2031051	56110	0150-70-0003-01051-56110 -	INSTR SUPPLIES-READ INSTR	\$2,000	\$2,000	\$0	0.00%

2025-2026 Proposed Budget including Increases/Decreases

ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY25 BUDGET	FY26 PROPOSED	\$ Inc/Dec	% Inc/Dec
2031081	51040	0150-70-0003-01081-51040 -	TEACHER SALARY	\$34,645	\$36,569	\$1,924	5.55%
2031081	56110	0150-70-0003-01081-56110 -	INSTR SUPPLIES-PHYS ED	\$750	\$750	\$0	0.00%
2031085	51040	0150-70-0003-01085-51040 -	TEACHER SALARY	\$77,049	\$81,484	\$4,435	5.76%
2031085	56110	0150-70-0003-01085-56110 -	INSTR SUPPLIES-REMEDIATION INST	\$950	\$950	\$0	0.00%
2031086	51040	0150-70-0003-01086-51040 -	TEACHER SALARY	\$106,712	\$112,965	\$6,253	5.86%
2031200	51140	0150-70-0003-01200-51140 -	PARAPROFESSIONAL SALARIES	\$40,745	\$42,776	\$2,031	4.98%
2031260	56110	0150-70-0003-01260-56110 -	INSTR SUPPLIES-LRN DISAB	\$1,800	\$1,800	\$0	0.00%
2032140	56110	0150-70-0003-02140-56110 -	INSTRUCTIONAL SUPPLIES	\$250	\$250	\$0	0.00%
2032140	56800	0150-70-0003-02140-56800 -	TESTING SUPPLIES	\$125	\$125	\$0	0.00%
2032150	56110	0150-70-0003-02150-56110 -	INSTR SUPPLIES-SPCH LANG	\$400	\$400	\$0	0.00%
2032150	56800	0150-70-0003-02150-56800 -	TESTING SUPPLIES-SPCH LANG	\$325	\$325	\$0	0.00%
2032220	51050	0150-70-0003-02220-51050 -	MEDIA SALARIES-MEDIA CTR	\$37,634	\$39,902	\$2,268	6.03%
2032220	56110	0150-70-0003-02220-56110 -	INSTR SUPPLIES-MEDIA CTR	\$2,700	\$2,700	\$0	0.00%
2032220	56900	0150-70-0003-02220-56900 -	NON INSTRUCTIONAL SUPPLIES	\$400	\$400	\$0	0.00%
2032230	56890	0150-70-0003-02230-56890 -	TECHNOLOGY SUPPLIES	\$1,000	\$1,000	\$0	0.00%
2032400	51020	0150-70-0003-02400-51020 -	ADMIN SALARIES-GEN ADM	\$148,671	\$150,875	\$2,204	1.48%
2032400	51100	0150-70-0003-02400-51100 -	SEC/CLERICAL SALARIES-GEN ADM	\$55,474	\$55,890	\$416	0.75%
2032400	55300	0150-70-0003-02400-55300 -	COMMUNICATIONS-GEN ADM	\$650	\$650	\$0	0.00%
2032400	56900	0150-70-0003-02400-56900 -	OTHER SUPPLIES-GEN ADM	\$650	\$650	\$0	0.00%
2041000	51040	0150-70-0004-01000-51040 -	TEACHER SALARY-GEN INSTR	\$2,570,293	\$2,773,179	\$202,886	7.89%
2041000	51140	0150-70-0004-01000-51140 -	PARA SALARIES-GEN INSTR	\$167,762	\$195,026	\$27,264	16.25%
2041000	56110	0150-70-0004-01000-56110 -	INSTR SUPPLIES-GEN INSTR	\$38,795	\$38,795	\$0	0.00%
2041000	56890	0150-70-0004-01000-56890 -	TECHNOLOGY SUPPLIES-GEN INSTR	\$12,000	\$12,000	\$0	0.00%
2041000	57310	0150-70-0004-01000-57310 -	REPLACEMENT EQUIPMENT	\$4,500	\$4,500	\$0	0.00%



2025-2026 Proposed Budget including Increases/Decreases

ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY25 BUDGET	FY26 PROPOSED	\$ Inc/Dec	% Inc/Dec
2041002	51040	0150-70-0004-01002-51040 -	TEACHER SALARY	\$161,531	\$167,127	\$5,596	3.46%
2041002	56110	0150-70-0004-01002-56110 -	INSTR SUPPLIES-ART INSTR	\$4,200	\$4,200	\$0	0.00%
2041005	56110	0150-70-0004-01005-56110 -	INSTR SUPPLIES-LA INSTR	\$3,660	\$3,660	\$0	0.00%
2041007	56110	0150-70-0004-01007-56110 -	INSTR SUPPLIES-KG INSTR	\$3,110	\$3,110	\$0	0.00%
2041011	56110	0150-70-0004-01011-56110 -	INSTR SUPPLIES-MATH INSTR	\$2,495	\$4,745	\$2,250	90.18%
2041012	51040	0150-70-0004-01012-51040 -	TEACHER SALARY	\$88,592	\$83,231	(\$5,361)	-6.05%
2041012	54300	0150-70-0004-01012-54300 -	REPAIRS & MAINT-MUSIC INST	\$850	\$850	\$0	0.00%
2041012	56110	0150-70-0004-01012-56110 -	INSTR SUPPLIES-MUSIC INST	\$3,650	\$3,650	\$0	0.00%
2041013	56110	0150-70-0004-01013-56110 -	INSTR SUPPLIES-SCI INSTR	\$2,000	\$2,000	\$0	0.00%
2041015	56110	0150-70-0004-01015-56110 -	INSTR SUPPLIES-SS INST	\$4,500	\$4,500	\$0	0.00%
2041051	56110	0150-70-0004-01051-56110 -	INSTR SUPPLIES-READ INSTR	\$8,600	\$8,600	\$0	0.00%
2041081	51040	0150-70-0004-01081-51040 -	TEACHER SALARY	\$127,426	\$134,846	\$7,420	5.82%
2041081	56110	0150-70-0004-01081-56110 -	INSTR SUPPLIES-PHYS ED	\$3,600	\$3,600	\$0	0.00%
2041085	51040	0150-70-0004-01085-51040 -	TEACHER SALARY	\$454,608	\$468,365	\$13,757	3.03%
2041085	51140	0150-70-0004-01085-51140 -	PARAPROFESSIONAL SALARIES	\$17,733	\$18,653	\$920	5.19%
2041085	56110	0150-70-0004-01085-56110 -	INSTR SUPPLIES-REMEDIATION INST	\$2,350	\$2,350	\$0	0.00%
2041086	51040	0150-70-0004-01086-51040 -	TEACHER SALARY	\$183,061	\$183,531	\$470	0.26%
2041200	51140	0150-70-0004-01200-51140 -	PARAPROFESSIONAL SALARIES	\$342,815	\$359,907	\$17,092	4.99%
2041260	56110	0150-70-0004-01260-56110 -	INSTR SUPPLIES-LRN DISAB	\$4,600	\$4,600	\$0	0.00%
2042140	56110	0150-70-0004-02140-56110 -	INSTR SUPPLIES-PSYCHOLOGY	\$600	\$600	\$0	0.00%
2042140	56800	0150-70-0004-02140-56800 -	TESTING SUPPLIES-PSYCHOLOGY	\$800	\$800	\$0	0.00%
2042150	56110	0150-70-0004-02150-56110 -	INSTR SUPPLIES-SPCH LANG	\$1,000	\$1,000	\$0	0.00%
2042150	56800	0150-70-0004-02150-56800 -	TESTING SUPPLIES-SPCH LANG	\$700	\$700	\$0	0.00%
2042210	53300	0150-70-0004-02210-53300 -	PROF/TECH SERVICES-PROF DEV	\$14,350	\$14,350	\$0	0.00%
2042220	51050	0150-70-0004-02220-51050 -	MEDIA SALARIES-MEDIA CTR	\$102,709	\$104,558	\$1,849	1.80%
2042220	51140	0150-70-0004-02220-51140 -	PARA SALARIES-MEDIA CTR	\$18,254	\$19,201	\$947	5.19%

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ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY25 BUDGET	FY26 PROPOSED	\$ Inc/Dec	% Inc/Dec
2042220	56110	0150-70-0004-02220-56110 -	INSTR SUPPLIES-MEDIA CTR	\$8,850	\$8,850	\$0	0.00%
2042220	56900	0150-70-0004-02220-56900 -	OTHER SUPPLIES-MEDIA CTR	\$550	\$550	\$0	0.00%
2042230	56890	0150-70-0004-02230-56890 -	TECHNOLOGY SUPPLIES	\$2,000	\$2,000	\$0	0.00%
2042400	51020	0150-70-0004-02400-51020 -	ADMIN SALARIES-GEN ADM	\$301,947	\$310,914	\$8,967	2.97%
2042400	51100	0150-70-0004-02400-51100 -	SEC/CLERICAL SALARIES-GEN ADM	\$123,162	\$124,086	\$924	0.75%
2042400	55300	0150-70-0004-02400-55300 -	COMMUNICATIONS-GEN ADM	\$1,000	\$1,000	\$0	0.00%
2042400	56900	0150-70-0004-02400-56900 -	OTHER SUPPLIES-GEN ADM	\$2,300	\$2,300	\$0	0.00%
2042700	51140	0150-70-0004-02700-51140 -	PARA SALARIES-TRANS	\$5,745	\$6,043	\$298	5.19%
2051000	54300	0150-70-0005-01000-54300 -	REPAIRS & MAINTENANCE	\$10,000	\$10,000	\$0	0.00%
2051000	56110	0150-70-0005-01000-56110 -	INSTRUCTIONAL SUPPLIES	\$28,762	\$28,762	\$0	0.00%
2051000	56890	0150-70-0005-01000-56890 -	TECHNOLOGY SUPPLIES	\$2,500	\$2,500	\$0	0.00%
2051002	51040	0150-70-0005-01002-51040 -	TEACHER SALARY-ART INSTR	\$253,286	\$259,999	\$6,713	2.65%
2051002	56110	0150-70-0005-01002-56110 -	INSTR SUPPLIES-ART INSTR	\$4,900	\$4,900	\$0	0.00%
2051005	51040	0150-70-0005-01005-51040 -	TEACHER SALARY-LA INSTR	\$461,797	\$475,838	\$14,041	3.04%
2051005	56110	0150-70-0005-01005-56110 -	INSTR SUPPLIES-LA INSTR	\$7,400	\$7,400	\$0	0.00%
2051006	51040	0150-70-0005-01006-51040 -	TEACHER SALARY-FLANG INST	\$164,270	\$170,031	\$5,761	3.51%
2051006	56110	0150-70-0005-01006-56110 -	INSTR SUPPLIES-FLANG INST	\$1,600	\$1,600	\$0	0.00%
2051008	51040	0150-70-0005-01008-51040 -	TEACHER SALARY-HLTH INSTR	\$157,542	\$167,127	\$9,585	6.08%
2051008	56110	0150-70-0005-01008-56110 -	INSTR SUPPLIES-HLTH INSTR	\$1,150	\$1,150	\$0	0.00%
2051010	51040	0150-70-0005-01010-51040 -	TEACHER SALARY-INDUS INST	\$157,542	\$162,615	\$5,073	3.22%
2051010	56110	0150-70-0005-01010-56110 -	INSTR SUPPLIES-INDUS INST	\$3,000	\$3,000	\$0	0.00%
2051011	51040	0150-70-0005-01011-51040 -	TEACHER SALARY-MATH INSTR	\$420,045	\$454,658	\$34,613	8.24%
2051011	56110	0150-70-0005-01011-56110 -	INSTR SUPPLIES-MATH INSTR	\$1,200	\$1,200	\$0	0.00%
2051012	54300	0150-70-0005-01012-54300 -	REPAIRS & MAINT-MUSIC INST	\$1,400	\$1,400	\$0	0.00%
2051012	56110	0150-70-0005-01012-56110 -	INSTR SUPPLIES-MUSIC INST	\$2,350	\$2,350	\$0	0.00%
2051012	57310	0150-70-0005-01012-57310 -	REPL EQUIPMENT-MUSIC INST	\$3,708	\$3,708	\$0	0.00%

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ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY25 BUDGET	FY26 PROPOSED	\$ Inc/Dec	% Inc/Dec
2051012	58100	0150-70-0005-01012-58100 -	DUES & FEES-MUSIC INST	\$275	\$275	\$0	0.00%
2051013	51040	0150-70-0005-01013-51040 -	TEACHER SALARY-SCI INSTR	\$415,434	\$427,790	\$12,356	2.97%
2051013	56110	0150-70-0005-01013-56110 -	INSTR SUPPLIES-SCI INSTR	\$10,000	\$10,000	\$0	0.00%
2051013	58120	0150-70-0005-01013-58120 -	PROJECT DUES & FEES-SCI INSTR	\$8,500	\$8,500	\$0	0.00%
2051014	56890	0150-70-0005-01014-56890 -	TECHNOLOGY SUPPLIES-COMP INSTR	\$2,500	\$2,500	\$0	0.00%
2051015	51040	0150-70-0005-01015-51040 -	TEACHER SALARY-SS INST	\$449,777	\$459,871	\$10,094	2.24%
2051015	56110	0150-70-0005-01015-56110 -	INSTR SUPPLIES-SS INST	\$3,750	\$3,750	\$0	0.00%
2051051	51040	0150-70-0005-01051-51040 -	TEACHER SALARY-READ INSTR	\$53,224	\$56,180	\$2,956	5.55%
2051051	56110	0150-70-0005-01051-56110 -	INSTRUCTIONAL SUPPLIES	\$2,900	\$2,900	\$0	0.00%
2051081	51040	0150-70-0005-01081-51040 -	TEACHER SALARY-PHYS ED	\$147,217	\$163,045	\$15,828	10.75%
2051081	56110	0150-70-0005-01081-56110 -	INSTR SUPPLIES-PHYS ED	\$2,100	\$2,100	\$0	0.00%
2051115	51040	0150-70-0005-01115-51040 -	TEACHER SALARY-EXTRA CUR	\$20,737	\$26,152	\$5,415	26.11%
2051115	55100	0150-70-0005-01115-55100 -	TRANSPORTATION-EXTRA CUR	\$2,950	\$2,950	\$0	0.00%
2051115	56900	0150-70-0005-01115-56900 -	OTHER SUPPLIES-EXTRA CUR	\$2,150	\$2,150	\$0	0.00%
2051200	51140	0150-70-0005-01200-51140 -	PARAPROFESSIONAL SALARIES	\$246,714	\$259,015	\$12,301	4.99%
2051200	56110	0150-70-0005-01200-56110 -	INSTRUCTIONAL SUPPLIES	\$2,900	\$2,900	\$0	0.00%
2051200	56800	0150-70-0005-01200-56800 -	TESTING SUPPLIES	\$300	\$300	\$0	0.00%
2052120	51030	0150-70-0005-02120-51030 -	GUIDANCE SALARIES-GUIDANCE	\$265,397	\$281,963	\$16,566	6.24%
2052120	56110	0150-70-0005-02120-56110 -	INSTR SUPPLIES-GUIDANCE	\$650	\$650	\$0	0.00%
2052140	56110	0150-70-0005-02140-56110 -	INSTR SUPPLIES-PSYCHOLOGY	\$350	\$350	\$0	0.00%
2052150	56110	0150-70-0005-02150-56110 -	INSTR SUPPLIES-SPCH LANG	\$750	\$750	\$0	0.00%
2052210	53300	0150-70-0005-02210-53300 -	PROF/TECH SERVICES-PROF DEV	\$3,350	\$3,350	\$0	0.00%
2052220	51050	0150-70-0005-02220-51050 -	MEDIA SALARIES-MEDIA CTR	\$97,948	\$84,711	(\$13,237)	-13.51%
2052220	56110	0150-70-0005-02220-56110 -	INSTR SUPPLIES-MEDIA CTR	\$9,650	\$9,650	\$0	0.00%
2052400	51020	0150-70-0005-02400-51020 -	ADMIN SALARIES-GEN ADM	\$320,298	\$329,816	\$9,518	2.97%
2052400	51100	0150-70-0005-02400-51100 -	SEC/CLERICAL SALARIES-GEN ADM	\$110,205	\$111,032	\$827	0.75%

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ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY25 BUDGET	FY26 PROPOSED	\$ Inc/Dec	% Inc/Dec
2052400	55300	0150-70-0005-02400-55300 -	COMMUNICATIONS-GEN ADM	\$5,950	\$5,950	\$0	0.00%
2052400	56900	0150-70-0005-02400-56900 -	OTHER SUPPLIES-GEN ADM	\$26,500	\$7,000	(\$19,500)	-73.58%
2052400	58100	0150-70-0005-02400-58100 -	DUES & FEES-GEN ADM	\$1,200	\$1,200	\$0	0.00%
2053200	51040	0150-70-0005-03200-51040 -	TEACHER SALARY-ATHLETICS	\$25,876	\$35,394	\$9,518	36.78%
2053200	53400	0150-70-0005-03200-53400 -	OTHER PROF/TECH SVCS-ATHLETICS	\$4,800	\$4,800	\$0	0.00%
2053200	55100	0150-70-0005-03200-55100 -	TRANSPORTATION-ATHLETICS	\$6,380	\$6,380	\$0	0.00%
2053200	56900	0150-70-0005-03200-56900 -	OTHER SUPPLIES-ATHLETICS	\$4,000	\$14,000	\$10,000	250.00%
2061000	56110	0150-70-0006-01000-56110 -	INSTR SUPPLIES-GEN INSTR	\$10,994	\$10,994	\$0	0.00%
2061002	51040	0150-70-0006-01002-51040 -	TEACHER SALARY-ART INSTR	\$173,192	\$179,922	\$6,730	3.89%
2061002	56110	0150-70-0006-01002-56110 -	INSTR SUPPLIES-ART INSTR	\$11,200	\$11,200	\$0	0.00%
2061003	51040	0150-70-0006-01003-51040 -	TEACHER SALARY-BUS INSTR	\$93,913	\$99,316	\$5,403	5.75%
2061003	56110	0150-70-0006-01003-56110 -	INSTR SUPPLIES-BUS INSTR	\$2,106	\$2,106	\$0	0.00%
2061005	51040	0150-70-0006-01005-51040 -	TEACHER SALARY-LA INSTR	\$613,182	\$597,543	(\$15,639)	-2.55%
2061005	56110	0150-70-0006-01005-56110 -	INSTR SUPPLIES-LA INSTR	\$1,000	\$1,000	\$0	0.00%
2061005	58100	0150-70-0006-01005-58100 -	DUES & FEES-LA INSTR	\$500	\$500	\$0	0.00%
2061006	51040	0150-70-0006-01006-51040 -	TEACHER SALARY-FLANG INST	\$428,573	\$455,865	\$27,292	6.37%
2061006	56110	0150-70-0006-01006-56110 -	INSTR SUPPLIES-FLANG INST	\$800	\$800	\$0	0.00%
2061006	58100	0150-70-0006-01006-58100 -	DUES & FEES-FLANG INST	\$200	\$200	\$0	0.00%
2061008	51040	0150-70-0006-01008-51040 -	TEACHER SALARY-HLTH INSTR	\$102,709	\$110,300	\$7,591	7.39%
2061008	56110	0150-70-0006-01008-56110 -	INSTR SUPPLIES-HLTH INSTR	\$900	\$900	\$0	0.00%
2061009	51040	0150-70-0006-01009-51040 -	TEACHER SALARY-LIFE INSTR	\$97,948	\$99,711	\$1,763	1.80%
2061009	56110	0150-70-0006-01009-56110 -	INSTR SUPPLIES-LIFE INSTR	\$8,500	\$8,500	\$0	0.00%
2061010	51040	0150-70-0006-01010-51040 -	TEACHER SALARY-INDUS INST	\$284,994	\$293,889	\$8,895	3.12%
2061010	54300	0150-70-0006-01010-54300 -	REPAIRS & MAINT-INDUS INST	\$1,000	\$1,000	\$0	0.00%
2061010	54400	0150-70-0006-01010-54400 -	RENTALS-INDUS INST	\$1,200	\$1,200	\$0	0.00%
2061010	56110	0150-70-0006-01010-56110 -	INSTR SUPPLIES-INDUS INST	\$24,500	\$24,500	\$0	0.00%

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ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY25 BUDGET	FY26 PROPOSED	\$ Inc/Dec	% Inc/Dec
2061011	51040	0150-70-0006-01011-51040 -	TEACHER SALARY-MATH INSTR	\$579,034	\$599,438	\$20,404	3.52%
2061011	56110	0150-70-0006-01011-56110 -	INSTR SUPPLIES-MATH INSTR	\$1,500	\$1,500	\$0	0.00%
2061011	58100	0150-70-0006-01011-58100 -	DUES & FEES-MATH INSTR	\$100	\$100	\$0	0.00%
2061012	51040	0150-70-0006-01012-51040 -	TEACHER SALARY-MUSIC INST	\$173,192	\$179,922	\$6,730	3.89%
2061012	53400	0150-70-0006-01012-53400 -	OTR PROF/TECH SVCS-MUSIC INST	\$5,000	\$5,000	\$0	0.00%
2061012	54300	0150-70-0006-01012-54300 -	REPAIRS & MAINT-MUSIC INST	\$1,500	\$1,500	\$0	0.00%
2061012	56110	0150-70-0006-01012-56110 -	INSTR SUPPLIES-MUSIC INST	\$4,600	\$4,600	\$0	0.00%
2061012	57310	0150-70-0006-01012-57310 -	REPL EQUIPMENT-MUSIC INST	\$2,500	\$17,957	\$15,457	618.28%
2061013	51040	0150-70-0006-01013-51040 -	TEACHER SALARY-SCI INSTR	\$806,091	\$830,133	\$24,042	2.98%
2061013	56110	0150-70-0006-01013-56110 -	INSTR SUPPLIES-SCI INSTR	\$16,000	\$16,000	\$0	0.00%
2061013	57310	0150-70-0006-01013-57310 -	REPL EQUIPMENT-SCI INSTR	\$3,600	\$3,600	\$0	0.00%
2061013	58120	0150-70-0006-01013-58120 -	PROJECT DUES & FEES-SCI INSTR	\$28,319	\$28,319	\$0	0.00%
2061014	56890	0150-70-0006-01014-56890 -	TECHNOLOGY SUPPLIES	\$5,500	\$5,500	\$0	0.00%
2061015	51040	0150-70-0006-01015-51040 -	TEACHER SALARY-SS INST	\$666,388	\$687,776	\$21,388	3.21%
2061015	56110	0150-70-0006-01015-56110 -	INSTR SUPPLIES-SS INST	\$1,000	\$1,000	\$0	0.00%
2061081	51040	0150-70-0006-01081-51040 -	TEACHER SALARY-PHYS ED	\$343,047	\$361,794	\$18,747	5.46%
2061081	56110	0150-70-0006-01081-56110 -	INSTR SUPPLIES-PHYS ED	\$6,000	\$6,000	\$0	0.00%
2061115	51040	0150-70-0006-01115-51040 -	TEACHER SALARY-EXTRA CUR	\$82,578	\$85,805	\$3,227	3.91%
2061200	51140	0150-70-0006-01200-51140 -	PARAPROFESSIONAL SALARIES	\$37,030	\$38,876	\$1,846	4.99%
2061300	53210	0150-70-0006-01300-53210 -	TUTORS-EXT DAY	\$4,500	\$4,500	\$0	0.00%
2062120	51030	0150-70-0006-02120-51030 -	GUIDANCE SALARIES-GUIDANCE	\$443,843	\$466,971	\$23,128	5.21%
2062120	55300	0150-70-0006-02120-55300 -	COMMUNICATIONS-GUIDANCE	\$4,000	\$4,000	\$0	0.00%
2062120	56900	0150-70-0006-02120-56900 -	OTHER SUPPLIES-GUIDANCE	\$2,000	\$2,000	\$0	0.00%
2062140	56110	0150-70-0006-02140-56110 -	INSTR SUPPLIES-PSYCHOLOGY	\$2,100	\$2,100	\$0	0.00%
2062140	56900	0150-70-0006-02140-56900 -	NON INSTRUCTIONAL SUPPLIES	\$5,250	\$5,250	\$0	0.00%
2062200	51200	0150-70-0006-02200-51200 -	OTHER SALARY-SCH CARER	\$39,711	\$40,902	\$1,191	3.00%

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ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY25 BUDGET	FY26 PROPOSED	\$ Inc/Dec	% Inc/Dec
2062210	53300	0150-70-0006-02210-53300 -	PROF/TECH SERVICES-PROF DEV	\$3,500	\$3,500	\$0	0.00%
2062220	51050	0150-70-0006-02220-51050 -	MEDIA SALARIES-MEDIA CTR	\$102,709	\$104,558	\$1,849	1.80%
2062220	51140	0150-70-0006-02220-51140 -	PARA SALARIES-MEDIA CTR	\$17,733	\$18,653	\$920	5.19%
2062220	56110	0150-70-0006-02220-56110 -	INSTR SUPPLIES-MEDIA CTR	\$25,950	\$25,950	\$0	0.00%
2062220	57300	0150-70-0006-02220-57300 -	NEW EQUIPMENT-MEDIA CTR	\$1,100	\$1,100	\$0	0.00%
2062220	58100	0150-70-0006-02220-58100 -	DUES & FEES-MEDIA CTR	\$250	\$250	\$0	0.00%
2062400	51020	0150-70-0006-02400-51020 -	ADMIN SALARIES-GEN ADM	\$500,879	\$515,330	\$14,451	2.89%
2062400	51100	0150-70-0006-02400-51100 -	SEC/CLERICAL SALARIES-GEN ADM	\$249,631	\$251,503	\$1,872	0.75%
2062400	51140	0150-70-0006-02400-51140 -	PARA SALARIES-GEN ADM	\$125,637	\$132,152	\$6,515	5.19%
2062400	53400	0150-70-0006-02400-53400 -	OTR PROFESS/TECH SVCS-GEN ADM	\$5,500	\$7,375	\$1,875	34.09%
2062400	54300	0150-70-0006-02400-54300 -	REPAIRS & MAINT-GEN ADM	\$2,500	\$2,500	\$0	0.00%
2062400	54400	0150-70-0006-02400-54400 -	RENTALS-GEN ADM	\$1,200	\$1,200	\$0	0.00%
2062400	55300	0150-70-0006-02400-55300 -	COMMUNICATIONS-GEN ADM	\$9,500	\$9,500	\$0	0.00%
2062400	56900	0150-70-0006-02400-56900 -	OTHER SUPPLIES-GEN ADM	\$14,650	\$14,650	\$0	0.00%
2062400	58100	0150-70-0006-02400-58100 -	DUES & FEES-GEN ADM	\$15,000	\$15,000	\$0	0.00%
2062500	53400	0150-70-0006-02500-53400 -	OTR PROF/TECH SVCS ATHLETICS	\$2,700	\$1,350	(\$1,350)	-50.00%
2063200	51040	0150-70-0006-03200-51040 -	TEACHER SALARY-ATHLETICS	\$218,187	\$222,551	\$4,364	2.00%
2063200	51200	0150-70-0006-03200-51200 -	OTHER SALARY	\$68,000	\$70,440	\$2,440	3.59%
2063200	54300	0150-70-0006-03200-54300 -	REPAIRS & MAINT-ATHLETICS	\$14,000	\$14,000	\$0	0.00%
2063200	54400	0150-70-0006-03200-54400 -	RENTALS-ATHLETICS	\$5,000	\$36,450	\$31,450	629.00%
2063200	56900	0150-70-0006-03200-56900 -	OTHER SUPPLIES-ATHLETICS	\$17,500	\$17,500	\$0	0.00%
2063200	57300	0150-70-0006-03200-57300 -	NEW EQUIPMENT-ATHLETICS	\$5,600	\$5,600	\$0	0.00%
2063200	57310	0150-70-0006-03200-57310 -	REPL EQUIPMENT-ATHLETICS	\$17,000	\$17,000	\$0	0.00%
2071001	51040	0150-70-0007-01001-51040 -	TEACHER SALARY-AGRI INSTR	\$553,377	\$576,846	\$23,469	4.24%
2071001	51200	0150-70-0007-01001-51200 -	OTHER SALARY	\$7,500	\$7,500	\$0	0.00%

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ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY25 BUDGET	FY26 PROPOSED	\$ Inc/Dec	% Inc/Dec
2071001	53400	0150-70-0007-01001-53400 -	OTHER PRO/TECH SVCS-AGRI INSTR	\$14,000	\$16,500	\$2,500	17.86%
2071001	54300	0150-70-0007-01001-54300 -	REPAIRS & MAINT-AGRI INSTR	\$7,500	\$7,500	\$0	0.00%
2071001	55800	0150-70-0007-01001-55800 -	TRAVEL-AGRI INSTR	\$2,000	\$2,000	\$0	0.00%
2071001	56110	0150-70-0007-01001-56110 -	INSTR SUPPLIES-AGRI INSTR	\$37,000	\$39,250	\$2,250	6.08%
2071001	56890	0150-70-0007-01001-56890 -	TECHNOLOGY SUPPLIES-AGRI INSTR	\$1,000	\$1,000	\$0	0.00%
2071001	56900	0150-70-0007-01001-56900 -	OTHER SUPPLIES-AGRI INSTR	\$1,600	\$1,600	\$0	0.00%
2071001	58100	0150-70-0007-01001-58100 -	DUES & FEES-AGRI INSTR	\$4,000	\$4,000	\$0	0.00%
2081000	51040	0150-70-0008-01000-51040 -	TEACHER SALARY-GEN INSTR	\$1,260	\$13,545	\$12,285	975.00%
2081000	51210	0150-70-0008-01000-51210 -	SUB TEACHER SALARIES-GEN INSTR	\$394,012	\$409,772	\$15,760	4.00%
2081000	53210	0150-70-0008-01000-53210 -	TUTOR	\$0	\$50,000	\$50,000	0.00%
2081000	56110	0150-70-0008-01000-56110 -	INSTRUCTIONAL SUPPLIES	\$6,100	\$6,100	\$0	0.00%
2081000	56400	0150-70-0008-01000-56400 -	TEXTBOOKS-GEN INSTR	\$85,156	\$101,928	\$16,772	19.70%
2081000	56900	0150-70-0008-01000-56900 -	NON INSTRUCTIONAL SUPPLIES	\$6,000	\$16,000	\$10,000	166.67%
2081006	56400	0150-70-0008-01006-56400 -	TEXTBOOKS-FLANG INST	\$3,000	\$3,000	\$0	0.00%
2081011	56110	0150-70-0008-01011-56110 -	INSTR SUPPLIES-MATH INSTR	\$800	\$800	\$0	0.00%
2081011	56400	0150-70-0008-01011-56400 -	TEXTBOOKS-MATH INSTR	\$3,400	\$21,012	\$17,612	518.00%
2081013	56110	0150-70-0008-01013-56110 -	INSTR SUPPLIES-SCI INSTR	\$1,500	\$1,500	\$0	0.00%
2081015	56400	0150-70-0008-01015-56400 -	TEXTBOOKS-SS INST	\$500	\$500	\$0	0.00%
2081051	56110	0150-70-0008-01051-56110 -	INSTRUCTIONAL SUPPLIES	\$29,085	\$44,085	\$15,000	51.57%
2081051	56400	0150-70-0008-01051-56400 -	TEXTBOOKS-READ INSTR	\$1,500	\$1,500	\$0	0.00%
2082210	53500	0150-70-0008-02210-53500 -	DIST CURR DEVELOP-PROF DEV	\$5,000	\$5,000	\$0	0.00%
2082213	53300	0150-70-0008-02213-53300 -	PROF/TECH SERVICES-STAFF PD	\$36,760	\$36,760	\$0	0.00%
2082230	56800	0150-70-0008-02230-56800 -	TESTING SUPPLIES-INSTR TECH	\$50,693	\$94,959	\$44,266	87.32%
2082305	55900	0150-70-0008-02305-55900 -	ADULT EDUCATION-ADULT ED	\$32,725	\$32,725	\$0	0.00%



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ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY25 BUDGET	FY26 PROPOSED	\$ Inc/Dec	% Inc/Dec
2082310	53400	0150-70-0008-02310-53400 -	OTHER PROF/TECH SERVICES-BOE	\$5,000	\$5,000	\$0	0.00%
2082320	51010	0150-70-0008-02320-51010 -	DIST ADMIN SALARIES-DIST ADM	\$829,716	\$862,743	\$33,027	3.98%
2082320	51100	0150-70-0008-02320-51100 -	SEC/CLERICAL SALARIES-DIST ADM	\$72,762	\$73,308	\$546	0.75%
2082320	53400	0150-70-0008-02320-53400 -	OTR PROF/TECH SVCS-DIST ADM	\$129,750	\$144,750	\$15,000	11.56%
2082400	51100	0150-70-0008-02400-51100 -	SEC/CLERICAL SALARIES-GEN ADM	\$149,614	\$150,736	\$1,122	0.75%
2082400	51140	0150-70-0008-02400-51140 -	PARA SALARIES-GEN ADM	\$0	\$1,020	\$1,020	0.00%
2082400	51300	0150-70-0008-02400-51300 -	SEASONAL HELP-GEN ADM	\$9,600	\$9,600	\$0	0.00%
2082400	57300	0150-70-0008-02400-57300 -	NEW EQUIPMENT	\$0	\$113,500	\$113,500	0.00%
2082410	51100	0150-70-0008-02410-51100 -	SEC/CLER SALARIES-DW SEC LON	\$2,650	\$2,650	\$0	0.00%
2082500	51100	0150-70-0008-02500-51100 -	SEC/CLER SALARIES-DIST COMM	\$77,613	\$81,315	\$3,702	4.77%
2082500	52200	0150-70-0008-02500-52200 -	SS AND MEDICARE	\$546,497	\$600,754	\$54,257	9.93%
2082500	52300	0150-70-0008-02500-52300 -	RETIREMENT & HEALTH REIMB	\$124,460	\$126,630	\$2,170	1.74%
2082500	52350	0150-70-0008-02500-52350 -	DIST TUITION REIMB-DIST COMM	\$36,700	\$40,300	\$3,600	9.81%
2082500	52600	0150-70-0008-02500-52600 -	DISTRICT UNEMP COMP-DIST COMM	\$40,950	\$37,350	(\$3,600)	-8.79%
2082500	52800	0150-70-0008-02500-52800 -	DISTRICT INSURANCE-DIST COMM	\$105,000	\$105,000	\$0	0.00%
2082500	55200	0150-70-0008-02500-55200 -	STUDENT ACCIDENT INS-DIST COMM	\$12,950	\$12,950	\$0	0.00%
2082500	55300	0150-70-0008-02500-55300 -	COMMUNICATIONS-DIST COMM	\$107,950	\$133,265	\$25,315	23.45%
2082500	55400	0150-70-0008-02500-55400 -	DISTRICT ADVERTISING-DIST COMM	\$2,300	\$2,300	\$0	0.00%
2082500	55800	0150-70-0008-02500-55800 -	TRAVEL-DIST COMM	\$10,700	\$10,700	\$0	0.00%
2082500	56890	0150-70-0008-02500-56890 -	TECHNOLOGY SUPPLIES-DIST COMM	\$2,800	\$2,800	\$0	0.00%
2082500	56900	0150-70-0008-02500-56900 -	OTHER SUPPLIES-DIST COMM	\$10,580	\$15,280	\$4,700	44.42%
2082500	57350	0150-70-0008-02500-57350 -	BUSINESS OFFICE SOFTWARE	\$102,100	\$118,158	\$16,058	15.73%



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ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY25 BUDGET	FY26 PROPOSED	\$ Inc/Dec	% Inc/Dec
2082500	58100	0150-70-0008-02500-58100 -	DUES & FEES-DIST COMM	\$63,761	\$44,761	(\$19,000)	-29.80%
2086110	55660	0150-70-0008-06110-55660 -	MAGNET SCHOOL TUITION	\$334,580	\$334,580	\$0	0.00%
2091200	51020	0150-70-0009-01200-51020 -	ADMINISTRATIVE SALARIES-SPED	\$736,172	\$763,055	\$26,883	3.65%
2091200	51140	0150-70-0009-01200-51140 -	PARA SALARIES-SPED	\$0	\$55,692	\$55,692	0.00%
2091200	51200	0150-70-0009-01200-51200 -	OTHER SALARY-SPED	\$253,884	\$266,794	\$12,910	5.08%
2091200	53400	0150-70-0009-01200-53400 -	OTHER PROFESS/TECH SERVICES	\$35,000	\$35,000	\$0	0.00%
2091200	54900	0150-70-0009-01200-54900 -	OTHER PURCHASED SERVICES- SPED	\$8,000	\$8,000	\$0	0.00%
2091200	55800	0150-70-0009-01200-55800 -	TRAVEL-SPED	\$500	\$500	\$0	0.00%
2091200	56800	0150-70-0009-01200-56800 -	TESTING SUPPLIES-SPED	\$24,500	\$24,500	\$0	0.00%
2091200	56900	0150-70-0009-01200-56900 -	OTHER SUPPLIES-SPED	\$8,400	\$8,400	\$0	0.00%
2091200	57300	0150-70-0009-01200-57300 -	NEW EQUIPMENT-SPED	\$10,000	\$10,000	\$0	0.00%
2091200	58100	0150-70-0009-01200-58100 -	DUES & FEES-SPED	\$4,250	\$4,250	\$0	0.00%
2091230	51040	0150-70-0009-01230-51040 -	TEACHER SALARY-SPED	\$2,277,431	\$2,407,070	\$129,639	5.69%
2091260	51040	0150-70-0009-01260-51040 -	TEACHER SALARY-LRN DISAB	\$89,098	\$94,467	\$5,369	6.03%
2091260	51200	0150-70-0009-01260-51200 -	OTHER SALARY	\$25,000	\$25,000	\$0	0.00%
2091260	53400	0150-70-0009-01260-53400 -	OTHER PROFESS/TECH SERVICES	\$280,500	\$280,500	\$0	0.00%
2091260	53410	0150-70-0009-01260-53410 -	SPEC ED DOCTORS	\$4,000	\$4,000	\$0	0.00%
2091260	55300	0150-70-0009-01260-55300 -	COMMUNICATIONS	\$500	\$500	\$0	0.00%
2091260	55800	0150-70-0009-01260-55800 -	TRAVEL	\$1,500	\$1,500	\$0	0.00%
2091260	56110	0150-70-0009-01260-56110 -	INSTRUCTIONAL SUPPLIES	\$6,400	\$6,400	\$0	0.00%
2091260	57300	0150-70-0009-01260-57300 -	NEW EQUIPMENT	\$3,000	\$3,000	\$0	0.00%
2091270	51040	0150-70-0009-01270-51040 -	TEACHER SALARY-MULTHAND	\$97,948	\$99,711	\$1,763	1.80%
2091280	53210	0150-70-0009-01280-53210 -	TUTORS-HOMEBOUND	\$10,000	\$10,000	\$0	0.00%
2091290	51040	0150-70-0009-01290-51040 -	TEACHER SALARY-SPEC LRN	\$161,453	\$154,867	(\$6,586)	-4.08%
2091400	51040	0150-70-0009-01400-51040 -	TEACHER SALARY-SUMMER	\$33,425	\$35,669	\$2,244	6.71%
2091400	51100	0150-70-0009-01400-51100 -	SECRETARY/CLERICAL SALARIES	\$5,650	\$5,763	\$113	2.00%

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ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY25 BUDGET	FY26 PROPOSED	\$ Inc/Dec	% Inc/Dec
2091400	51140	0150-70-0009-01400-51140 -	PARA SALARIES-SUMMER	\$17,980	\$18,912	\$932	5.18%
2091400	56900	0150-70-0009-01400-56900 -	OTHER SUPPLIES-SUMMER	\$2,500	\$2,500	\$0	0.00%
2092140	51040	0150-70-0009-02140-51040 -	TEACHER SALARY-PSYCHOLOGY	\$805,952	\$887,023	\$81,071	10.06%
2092150	51040	0150-70-0009-02150-51040 -	TEACHER SALARY-SPCH LANG	\$567,528	\$584,129	\$16,601	2.93%
2092190	53400	0150-70-0009-02190-53400 -	OTHER PROF/TECH SVCS-OTR SUPP	\$336,570	\$408,447	\$71,877	21.36%
2092190	53410	0150-70-0009-02190-53410 -	SPEC ED DOCTORS-OTR SUPP	\$80,000	\$80,000	\$0	0.00%
2092190	53440	0150-70-0009-02190-53440 -	SPEC ED OT-OTR SUPP	\$260,000	\$260,000	\$0	0.00%
2092190	53460	0150-70-0009-02190-53460 -	SPEC ED PT-OTR SUPP	\$140,000	\$140,000	\$0	0.00%
2092400	51100	0150-70-0009-02400-51100 -	SEC/CLERICAL SALARIES-GEN ADM	\$199,264	\$200,758	\$1,494	0.75%
2096110	55600	0150-70-0009-06110-55600 -	SPED TUITION PUBLIC	\$414,820	\$450,080	\$35,260	8.50%
2096130	55700	0150-70-0009-06130-55700 -	SPED TUIT-NON-PUBLIC-TUIT-NP	\$2,412,600	\$2,593,545	\$180,945	7.50%
2096130	55701	0150-70-0009-06130-55701 -	TUITION - GRANT OFFSET	(\$1,127,500)	(\$1,107,110)	\$20,390	-1.81%
2102130	54900	0150-70-0010-02130-54900 -	OTHER PURCH SERVICES-HEALTH	\$2,500	\$2,500	\$0	0.00%
2102130	56900	0150-70-0010-02130-56900 -	OTHER SUPPLIES-HEALTH	\$7,778	\$7,778	\$0	0.00%
2112600	51130	0150-70-0011-02600-51130 -	OVERTIME/SEASONAL HELP	\$15,450	\$15,450	\$0	0.00%
2112600	51160	0150-70-0011-02600-51160 -	HEAD CUST SALARIES-MAINTENANC	\$1,051,253	\$1,058,357	\$7,104	0.68%
2112600	51300	0150-70-0011-02600-51300 -	SEASONAL HELP-MAINTENANC	\$60,120	\$61,924	\$1,804	3.00%
2112600	54100	0150-70-0011-02600-54100 -	WATER & SEWER-MAINTENANC	\$71,200	\$76,000	\$4,800	6.74%
2112600	54210	0150-70-0011-02600-54210 -	DISPOSAL SERVICE-MAINTENANC	\$13,200	\$13,200	\$0	0.00%
2112600	54300	0150-70-0011-02600-54300 -	REPAIRS & MAINTENANCE-MAINT	\$313,100	\$350,100	\$37,000	11.82%
2112600	55800	0150-70-0011-02600-55800 -	TRAVEL-MAINTENANC	\$460	\$460	\$0	0.00%
2112600	56200	0150-70-0011-02600-56200 -	HEATING OIL/PROPANE-MAINTENANC	\$325,000	\$300,000	(\$25,000)	-7.69%
2112600	56210	0150-70-0011-02600-56210 -	NATURAL GAS	\$156,400	\$161,400	\$5,000	3.20%
2112600	56220	0150-70-0011-02600-56220 -	ELECTRICITY-MAINTENANC	\$721,500	\$756,500	\$35,000	4.85%

2025-2026 Proposed Budget including Increases/Decreases

ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY25 BUDGET	FY26 PROPOSED	\$ Inc/Dec	% Inc/Dec
2112600	56260	0150-70-0011-02600-56260 -	GASOLINE/OIL	\$30,000	\$30,000	\$0	0.00%
2112600	56900	0150-70-0011-02600-56900 -	OTHER SUPPLIES-MAINTENANC	\$215,000	\$215,000	\$0	0.00%
2112600	57310	0150-70-0011-02600-57310 -	REPL EQUIPMENT-MAINTENANC	\$5,000	\$10,000	\$5,000	100.00%
2112610	51160	0150-70-0011-02610-51160 -	HEAD CUST SALARIES-DIR SAL	\$120,347	\$122,413	\$2,066	1.72%
2112630	51160	0150-70-0011-02630-51160 -	HEAD CUST SALARIES-MAINT WAGE	\$259,168	\$261,165	\$1,997	0.77%
2112640	51160	0150-70-0011-02640-51160 -	HEAD CUST SALARIES-MTCUST LON	\$0	\$6,350	\$6,350	0.00%
2122230	51060	0150-70-0012-02230-51060 -	TECHNOLOGY SALARIES-INSTR TECH	\$233,979	\$241,010	\$7,031	3.00%
2122230	53400	0150-70-0012-02230-53400 -	OTR PROF/TECH SVCS-INSTR TECH	\$27,130	\$27,130	\$0	0.00%
2122230	53740	0150-70-0012-02230-53740 -	TECH REL CLASS SVC-INSTR TECH	\$14,500	\$14,500	\$0	0.00%
2122230	54310	0150-70-0012-02230-54310 -	EQUIPMENT MAINTENANCE	\$428,197	\$450,255	\$22,058	5.15%
2122230	54312	0150-70-0012-02230-54312 -	EQUIPMENT MAINT - GRANT OFFSET	(\$45,000)	\$0	\$45,000	-100.00%
2122230	54320	0150-70-0012-02230-54320 -	TECH REL REPAIR-INSTR TECH	\$13,700	\$13,700	\$0	0.00%
2122230	55800	0150-70-0012-02230-55800 -	TRAVEL-INSTR TECH	\$2,000	\$2,000	\$0	0.00%
2122230	56890	0150-70-0012-02230-56890 -	TECHNOLOGY SUPPLIES-INSTR TECH	\$77,150	\$70,325	(\$6,825)	-8.85%
2131200	55110	0150-70-0013-01200-55110 -	SPECIAL ED TRANSPORTATION-SPED	\$907,945	\$1,102,433	\$194,488	21.42%
2132700	55100	0150-70-0013-02700-55100 -	TRANSPORTATION-TRANS	\$1,542,018	\$1,619,269	\$77,251	5.01%
2132700	55101	0150-70-0013-02700-55101 -	TRANSPORTATION - GRANT OFFSET	(\$18,000)	(\$18,000)	\$0	0.00%
2132700	56260	0150-70-0013-02700-56260 -	DIESEL/GASOLINE-TRANS	\$162,220	\$162,220	\$0	0.00%
2133200	55100	0150-70-0013-03200-55100 -	TRANSPORTATION-ATHLETICS	\$51,000	\$64,070	\$13,070	25.63%
2161601	56110	0150-70-0016-01000-56110 -	INSTRUCTIONAL SUPPLIES	\$18,000	\$18,000	\$0	0.00%
2161601	57350	0150-70-0016-01000-57350 -	CURRICULUM SOFTWARE	\$69,520	\$85,744	\$16,224	23.34%
2161601	58100	0150-70-0016-01000-58100 -	DUES & FEES	\$16,000	\$16,000	\$0	0.00%
2161606	56110	0150-70-0016-01051-56110 -	INSTRUCTIONAL SUPPLIES	\$100,000	\$52,000	(\$48,000)	-48.00%
2772213	51040	0150-70-0077-02213-51040 -	TEACHER SALARY BEST/TEAM	\$3,000	\$13,043	\$10,043	334.77%
			<b>TOTAL</b>	<b>\$38,227,356</b>	<b>\$40,524,050</b>	<b>\$2,296,694</b>	<b>6.0080%</b>

Board of Education  
Munis Codes- Descriptions  
Expenditure Budget Detail

## Munis Codes- Descriptions

### MUNIS BUDGET REPORT

The budget projection document in this section is sorted by ORG, composed of location code and function code. Second, it is sorted by object code, identified as OBJECT. The ORG code consists of seven numbers made of two components: the first three numbers are the budget line's location code, and the last four numbers are the budget line's function. The OBJECT code in the database groups budget lines by a specific expense in categories including salaries, benefits, purchased services, supplies, and equipment.

For example, a general instruction (1000) instructional supply (56110) budget line at the location Gales Ferry School (202) will be identified as 2021000 56110. A math instruction (1011) teacher salary (51040) at Ledyard Middle School (205) will be identified as 2051011 51040.

Location codes are utilized to group accounts by school building (location codes 201 to 206) and also to group accounts that relate to multiple buildings by type (location codes 207 to 216).

- Next Year Budget Comparison Report: MUNIS report reflecting proposed 2025-2026 budget
- 2025-2026 Budget Including \$ Inc/Dec and % Inc/Dec: Excel spreadsheet showing both dollar and percentage changes over 2024-2025 budget

## Munis Codes- Descriptions

Location Code	Description
202	GALES FERRY
203	JULIET W. LONG
204	GALLUP HILL SCHOOL
205	LEDYARD MIDDLE SCHOOL
206	LEDYARD HIGH SCHOOL
207	LEDYARD AGRI-SCIENCE
208	DISTRICT WIDE
209	SPECIAL EDUCATION
210	HEALTH DEPARTMENT
211	PLANT & OPERATIONS
212	TECHNOLOGY
213	TRANSPORTATION
216	CURRICULUM
225	SCHOOL READINESS - SEV NEED
230	TITLE I
231	TITLE I C/O
234	TITLE II
235	TITLE II C/O / ESSER
236	TITLE III ELL
237	TITLE III ELL C/O
238	TITLE IV
239	TITLE IV C/O
240	QUALITY ENHANCEMENT PRG GRANT
250	IDEA - SECT 619
251	IDEA - SECT 619 C/O
255	IDEA - SECT 611
256	IDEA - SECT 611 C/O
268	SPED EXCESS COST

Location Code	Description
269	ERATE
270	MAGNET SCHOOL TRANS / DODEA
275	LEAF GRANT
277	BEST TRAINING
280	ADULT EDUCATION
285	MEDICAID
290	MISCELLANEOUS GRANTS
275	LEAF GRANT
277	BEST TRAINING
280	ADULT EDUCATION
290	MISCELLANEOUS GRANTS
1000	GENERAL INSTRUCTION
1001	AGRI-SCIENCE INSTRUCTION
1002	ART INSTRUCTION
1003	BUSINESS EDUCATION INSTRUCTION
1005	LANGUAGE ARTS INSTRUCTION
1006	FOREIGN LANGUAGE INSTRUCTION
1007	KINDERGARTEN INSTRUCTION
1008	HEALTH INSTRUCTION
1009	LIFE MANAGEMENT INSTRUCTION
1010	INDUSTRIAL TECH INSTRUCTION
1011	MATH INSTRUCTION
1012	MUSIC INSTRUCTION
1013	SCIENCE INSTRUCTION
1014	COMPUTER INSTRUCTION
1015	SOCIAL STUDIES INSTRUCTION
1051	READING INSTRUCTION
1081	PHYSICAL EDUCATION

## Munis Codes- Descriptions

(Continued)

Location Code	Description
1081	PHYSICAL EDUCATION
1085	REMEDIAL READING INSTRUCTION
1086	REMEDIAL MATH INSTRUCTION
1115	ACTIVITIES
1200	SPECIAL EDUCATION
1230	GEN SPED
1260	LEARNING DISABILITIES
1270	MULTI-HANDICAPPED
1280	LITERACY
1290	SPECIAL LEARNING
1300	EXTENDED DAY
1400	SUMMER SCHOOL
1600	CURRICULUM
2120	GUIDANCE
2130	HEALTH
2140	PSYCHOLOGY
2150	SPEECH & LANGUAGE
2190	OTHER SUPPORT SERVICES
2200	CAREER COUNSELING
2210	PROFESSIONAL DEVELOPMENT
2213	STAFF PROFESSIONAL DEVELOPMENT
2220	MEDIA CENTER
2230	INSTRUCTION RELATED TECHNOLOGY
2305	ADULT EDUCATION
2310	BOARD OF EDUCATION
2320	DISTRICT ADMINISTRATIVE SERVICE
2400	GENERAL ADMINISTRATIVE SERVICE
2410	DISTRICT WIDE SECRETARY LONGEV

Location Code	Description
2500	DISTRICT COMMUNICATIONS
2600	OPERATION & MAINTENANCE OF PLT
2610	DIRECTORS SALARIES
2620	CUSTODIANS
2630	MAINTENANCE
2640	MAINTENANCE/CUST LONGEVITY
2700	TRANSPORTATION
3200	ATHLETICS
6110	TUITION-PUBLIC
6130	TUITION-NON-PUBLIC
2500	DISTRICT COMMUNICATIONS
2600	OPERATION & MAINTENANCE OF PLT
2610	DIRECTORS SALARIES
2620	CUSTODIANS
2630	MAINTENANCE
2640	MAINTENANCE/CUST LONGEVITY
2700	TRANSPORTATION
3200	ATHLETICS
6110	TUITION-PUBLIC
6130	TUITION-NON-PUBLIC
51010	DISTRICT ADMIN SALARIES
51020	ADMINISTRATIVE SALARIES
51030	GUIDANCE SALARIES
51040	TEACHER SALARY
51050	MEDIA SALARIES
51060	TECHNOLOGY SALARIES
51100	SECRETARY/CLERICAL SALARIES
51130	OVERTIME

## Munis Codes- Descriptions

(Continued)

Location Code	Description
51140	PARAPROFESSIONAL SALARIES
51160	CUSTODIAN SALARIES
51200	OTHER SALARY
51210	SUBSTITUTE TEACHER SALARIES
51300	SEASONAL HELP
52200	SS AND MEDICARE
52300	RETIREMENT
52350	DISTRICT TUITION REIMBURSEMENT
52600	UNEMPLOYMENT COMP
52800	DISTRICT INSURANCE
53210	TUTORS
53300	PROFESSIONAL/TECH SERVICES
53400	OTHER PROFESS/TECH SERVICES
53410	SPEC ED DOCTORS
53440	SPEC ED OT
54320	TECHNOLOGY RELATED CLASSROOM
54400	RENTALS
54900	OTHER PURCHASED SERVICES
55100	TRANSPORTATION
55110	SPECIAL ED TRANSPORTATION
55200	STUDENT ACCIDENT INSURANCE
55300	COMMUNICATIONS

Location Code	Description
55400	DISTRICT ADVERTISING
55600	SPED TUITION PUBLIC
55660	MAGNET SCHOOL TUITION
55700	SPED TUITION-NON-PUBLIC
55800	TRAVEL
55900	ADULT EDUCATION
56110	INSTRUCTIONAL SUPPLIES
56200	HEATING OIL/PROPANE
56210	NATURAL GAS
56220	ELECTRICITY
56260	GASOLINE/OIL
56400	TEXTBOOKS
56410	PERIODICALS
56420	BOOKS, MEDIA & TECHNOLOGY
56800	TESTING SUPPLIES
56890	TECHNOLOGY SUPPLIES
56900	NON-INSTRUCTIONAL SUPPLIES
57300	NEW EQUIPMENT
57310	REPLACEMENT EQUIPMENT
57350	BUSINESS OFFICE SOFTWARE
58100	DUES & FEES
58120	PROJECT O DUES & FEES



Board of Education  
Detail Expenditures

Town and Schools of Ledyard



NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 26150 FY26 BOE GENERAL FUND BUDGET

FOR PERIOD 99

GENERAL INSTRUCTION	2024 REVISED BUD	2025 REVISED BUD	2026 DEPT	2026 MAYOR/SUP	2026 FIN COMM	2026 TWN CNCL
2021000 51040 TEACH SAL	2,317,898.00	1,127,521.00	1,189,317.00	1,189,317.00	.00	.00
0150-70-0002-01000-51040 -						
2021000 51140 PARA SAL	67,193.00	95,517.00	119,034.00	119,034.00	.00	.00
0150-70-0002-01000-51140 -						
2021000 56110 INSTRUCT	38,500.00	19,250.00	19,250.00	19,250.00	.00	.00
0150-70-0002-01000-56110 -						
2021000 56890 TECH SUPP	12,000.00	6,000.00	6,000.00	6,000.00	.00	.00
0150-70-0002-01000-56890 -						
2021000 57310 EQUIP REPL	950.00	475.00	475.00	475.00	.00	.00
0150-70-0002-01000-57310 -						
2021002 51040 TEACH SAL	96,405.00	48,974.00	49,856.00	49,856.00	.00	.00
0150-70-0002-01002-51040 -						
2021002 56110 INSTRUCT	2,400.00	1,200.00	1,200.00	1,200.00	.00	.00
0150-70-0002-01002-56110 -						
2021005 56110 INSTRUCT	4,300.00	1,525.00	1,525.00	1,525.00	.00	.00
0150-70-0002-01005-56110 -						
2021007 56110 INSTRUCT	750.00	750.00	750.00	750.00	.00	.00
0150-70-0002-01007-56110 -						
2021011 56110 INSTRUCT	1,500.00	500.00	500.00	500.00	.00	.00
0150-70-0002-01011-56110 -						
2021012 51040 TEACH SAL	74,082.00	72,158.00	76,509.00	76,509.00	.00	.00
0150-70-0002-01012-51040 -						
2021012 54300 REP MAINT	1,000.00	500.00	500.00	500.00	.00	.00
0150-70-0002-01012-54300 -						
2021012 56110 INSTRUCT	2,200.00	1,100.00	1,100.00	1,100.00	.00	.00
0150-70-0002-01012-56110 -						
2021013 56110 INSTRUCT	2,200.00	1,100.00	1,100.00	1,100.00	.00	.00
0150-70-0002-01013-56110 -						
2021015 56110 INSTRUCT	4,200.00	.00	.00	.00	.00	.00
0150-70-0002-01015-56110 -						
2021051 56110 INSTRUCT	4,500.00	2,000.00	2,000.00	2,000.00	.00	.00
0150-70-0002-01051-56110 -						
2021081 51040 TEACH SAL	65,676.00	34,644.00	36,569.00	36,569.00	.00	.00
0150-70-0002-01081-51040 -						
2021081 56110 INSTRUCT	1,500.00	750.00	750.00	750.00	.00	.00
0150-70-0002-01081-56110 -						

# Town and Schools of Ledyard



## NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 26150 FY26 BOE GENERAL FUND BUDGET

FOR PERIOD 99

PHYSICAL EDUCATION	2024 REVISED BUD	2025 REVISED BUD	2026 DEPT	2026 MAYOR/SUP	2026 FIN COMM	2026 TWN CNCL
2021085 51040 TEACH SAL 0150-70-0002-01085-51040 -	.00	102,709.00	99,316.00	99,316.00	.00	.00
2021085 51140 PARA SAL 0150-70-0002-01085-51140 -	.00	35,987.00	37,853.00	37,853.00	.00	.00
2021085 56110 INSTRUCT 0150-70-0002-01085-56110 -	1,900.00	950.00	950.00	950.00	.00	.00
2021086 51040 TEACH SAL 0150-70-0002-01086-51040 -	.00	89,098.00	94,467.00	94,467.00	.00	.00
2021200 51140 PARA SAL 0150-70-0002-01200-51140 -	201,387.00	166,635.00	174,943.00	174,943.00	.00	.00
2021260 56110 INSTRUCT 0150-70-0002-01260-56110 -	3,600.00	1,800.00	1,800.00	1,800.00	.00	.00
2022140 56110 INSTRUCT 0150-70-0002-02140-56110 -	500.00	250.00	250.00	250.00	.00	.00
2022140 56800 TEST SUPP 0150-70-0002-02140-56800 -	250.00	125.00	125.00	125.00	.00	.00
2022150 56110 INSTRUCT 0150-70-0002-02150-56110 -	800.00	400.00	400.00	400.00	.00	.00
2022150 56800 TEST SUPP 0150-70-0002-02150-56800 -	650.00	325.00	325.00	325.00	.00	.00
2022210 53300 PROF SERV 0150-70-0002-02210-53300 -	3,500.00	3,000.00	3,000.00	3,000.00	.00	.00
2022220 51050 MEDIA SAL 0150-70-0002-02220-51050 -	71,022.00	37,633.00	39,902.00	39,902.00	.00	.00
2022220 51140 PARA SAL 0150-70-0002-02220-51140 -	17,769.00	18,692.00	19,661.00	19,661.00	.00	.00
2022220 56110 INSTRUCT 0150-70-0002-02220-56110 -	5,400.00	2,700.00	2,700.00	2,700.00	.00	.00
2022220 56900 OTHER SUPP 0150-70-0002-02220-56900 -	800.00	400.00	400.00	400.00	.00	.00
2022230 56890 TECH SUPP 0150-70-0002-02230-56890 -	2,000.00	1,000.00	1,000.00	1,000.00	.00	.00
2022400 51020 ADM SAL 0150-70-0002-02400-51020 -	285,768.00	148,671.00	150,875.00	150,875.00	.00	.00

## NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 26150 FY26 BOE GENERAL FUND BUDGET

FOR PERIOD 99

GENERAL ADMINISTRATIVE SERVICE			2024 REVISED BUD	2025 REVISED BUD	2026 DEPT	2026 MAYOR/SUP	2026 FIN COMM	2026 TWN CNCL
2022400	51100	SEC SAL	112,081.00	59,368.00	59,813.00	59,813.00	.00	.00
0150-70-0002-02400-51100	-							
2022400	55300	COMM	1,300.00	650.00	650.00	650.00	.00	.00
0150-70-0002-02400-55300	-							
2022400	56900	OTHER SUPP	1,300.00	650.00	650.00	650.00	.00	.00
0150-70-0002-02400-56900	-							
2031000	51040	TEACH SAL	.00	1,019,398.00	996,827.00	996,827.00	.00	.00
0150-70-0003-01000-51040	-							
2031000	56110	INSTRUCT	.00	19,250.00	19,250.00	19,250.00	.00	.00
0150-70-0003-01000-56110	-							
2031000	56890	TECH SUPP	.00	6,000.00	6,000.00	6,000.00	.00	.00
0150-70-0003-01000-56890	-							
2031000	57310	EQUIP REPL	.00	475.00	475.00	475.00	.00	.00
0150-70-0003-01000-57310	-							
2031002	51040	TEACH SAL	.00	48,974.00	49,856.00	49,856.00	.00	.00
0150-70-0003-01002-51040	-							
2031002	56110	INSTRUCT	.00	1,200.00	2,200.00	2,200.00	.00	.00
0150-70-0003-01002-56110	-							
2031005	56110	INSTRUCT	.00	1,525.00	1,525.00	1,525.00	.00	.00
0150-70-0003-01005-56110	-							
2031011	56110	INSTRUCT	.00	500.00	2,750.00	2,750.00	.00	.00
0150-70-0003-01011-56110	-							
2031012	51040	TEACH SAL	.00	27,634.00	27,051.00	27,051.00	.00	.00
0150-70-0003-01012-51040	-							
2031012	54300	REP MAINT	.00	500.00	500.00	500.00	.00	.00
0150-70-0003-01012-54300	-							
2031012	56110	INSTRUCT	.00	1,100.00	1,100.00	1,100.00	.00	.00
0150-70-0003-01012-56110	-							
2031013	56110	INSTRUCT	.00	1,100.00	1,100.00	1,100.00	.00	.00
0150-70-0003-01013-56110	-							
2031015	56110	INSTRUCT	.00	1,700.00	1,700.00	1,700.00	.00	.00
0150-70-0003-01015-56110	-							
2031051	56110	INSTRUCT	.00	2,000.00	2,000.00	2,000.00	.00	.00
0150-70-0003-01051-56110	-							
2031081	51040	TEACH SAL	.00	34,645.00	36,569.00	36,569.00	.00	.00
0150-70-0003-01081-51040	-							



# Town and Schools of Ledyard



## NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 26150 FY26 BOE GENERAL FUND BUDGET

FOR PERIOD 99

PHYSICAL EDUCATION	2024 REVISED BUD	2025 REVISED BUD	2026 DEPT	2026 MAYOR/SUP	2026 FIN COMM	2026 TWN CNCL
2031081 56110 INSTRUCT 0150-70-0003-01081-56110 -	.00	750.00	750.00	750.00	.00	.00
2031085 51040 TEACH SAL 0150-70-0003-01085-51040 -	.00	77,049.00	81,484.00	81,484.00	.00	.00
2031085 56110 INSTRUCT 0150-70-0003-01085-56110 -	.00	950.00	950.00	950.00	.00	.00
2031086 51040 TEACH SAL 0150-70-0003-01086-51040 -	.00	106,712.00	112,965.00	112,965.00	.00	.00
2031200 51140 PARA SAL 0150-70-0003-01200-51140 -	.00	40,745.00	42,776.00	42,776.00	.00	.00
2031260 56110 INSTRUCT 0150-70-0003-01260-56110 -	.00	1,800.00	1,800.00	1,800.00	.00	.00
2032140 56110 INSTRUCT 0150-70-0003-02140-56110 -	.00	250.00	250.00	250.00	.00	.00
2032140 56800 TEST SUPP 0150-70-0003-02140-56800 -	.00	125.00	125.00	125.00	.00	.00
2032150 56110 INSTRUCT 0150-70-0003-02150-56110 -	.00	400.00	400.00	400.00	.00	.00
2032150 56800 TEST SUPP 0150-70-0003-02150-56800 -	.00	325.00	325.00	325.00	.00	.00
2032210 53300 PROF SERV 0150-70-0003-02210-53300 -	.00	3,000.00	3,000.00	3,000.00	.00	.00
2032220 51050 MEDIA SAL 0150-70-0003-02220-51050 -	.00	37,634.00	39,902.00	39,902.00	.00	.00
2032220 56110 INSTRUCT 0150-70-0003-02220-56110 -	.00	2,700.00	2,700.00	2,700.00	.00	.00
2032220 56900 N INS SUPP 0150-70-0003-02220-56900 -	.00	400.00	400.00	400.00	.00	.00
2032230 56890 TECH SUPP 0150-70-0003-02230-56890 -	.00	1,000.00	1,000.00	1,000.00	.00	.00
2032400 51020 ADM SAL 0150-70-0003-02400-51020 -	.00	148,671.00	150,875.00	150,875.00	.00	.00
2032400 51100 SEC SAL 0150-70-0003-02400-51100 -	.00	55,474.00	55,890.00	55,890.00	.00	.00

# Town and Schools of Ledyard



## NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 26150 FY26 BOE GENERAL FUND BUDGET

FOR PERIOD 99

GENERAL ADMINISTRATIVE SERVICE			2024	2025	2026	2026	2026	2026
			REVISED BUD	REVISED BUD	DEPT	MAYOR/SUP	FIN COMM	TWN CNCL
2032400	55300	COMM	.00	650.00	650.00	650.00	.00	.00
0150-70-0003-02400-55300 -								
2032400	56900	OTHER SUPP	.00	650.00	650.00	650.00	.00	.00
0150-70-0003-02400-56900 -								
2041000	51040	TEACH SAL	2,628,322.00	2,570,293.00	2,773,179.00	2,773,179.00	.00	.00
0150-70-0004-01000-51040 -								
2041000	51140	PARA SAL	69,581.00	167,762.00	195,026.00	195,026.00	.00	.00
0150-70-0004-01000-51140 -								
2041000	56110	INSTRUCT	38,805.00	38,795.00	38,795.00	38,795.00	.00	.00
0150-70-0004-01000-56110 -								
2041000	56890	TECH SUPP	12,000.00	12,000.00	12,000.00	12,000.00	.00	.00
0150-70-0004-01000-56890 -								
2041000	57310	EQUIP REPL	4,500.00	4,500.00	4,500.00	4,500.00	.00	.00
0150-70-0004-01000-57310 -								
2041002	51040	TEACH SAL	151,468.00	161,531.00	167,127.00	167,127.00	.00	.00
0150-70-0004-01002-51040 -								
2041002	56110	INSTRUCT	4,200.00	4,200.00	4,200.00	4,200.00	.00	.00
0150-70-0004-01002-56110 -								
2041005	56110	INSTRUCT	7,160.00	3,660.00	3,660.00	3,660.00	.00	.00
0150-70-0004-01005-56110 -								
2041007	56110	INSTRUCT	3,100.00	3,110.00	3,110.00	3,110.00	.00	.00
0150-70-0004-01007-56110 -								
2041011	56110	INSTRUCT	2,495.00	2,495.00	4,745.00	4,745.00	.00	.00
0150-70-0004-01011-56110 -								
2041012	51040	TEACH SAL	107,530.00	88,592.00	83,231.00	83,231.00	.00	.00
0150-70-0004-01012-51040 -								
2041012	54300	REP MAINT	850.00	850.00	850.00	850.00	.00	.00
0150-70-0004-01012-54300 -								
2041012	56110	INSTRUCT	3,650.00	3,650.00	3,650.00	3,650.00	.00	.00
0150-70-0004-01012-56110 -								
2041013	56110	INSTRUCT	2,000.00	2,000.00	2,000.00	2,000.00	.00	.00
0150-70-0004-01013-56110 -								
2041015	56110	INSTRUCT	4,500.00	4,500.00	4,500.00	4,500.00	.00	.00
0150-70-0004-01015-56110 -								
2041051	56110	INSTRUCT	10,600.00	8,600.00	8,600.00	8,600.00	.00	.00
0150-70-0004-01051-56110 -								

## Town and Schools of Ledyard



### NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 26150 FY26 BOE GENERAL FUND BUDGET

FOR PERIOD 99

READING INSTRUCTION	2024 REVISED BUD	2025 REVISED BUD	2026 DEPT	2026 MAYOR/SUP	2026 FIN COMM	2026 TWN CNCL
2041081 51040 TEACH SAL 0150-70-0004-01081-51040 -	125,609.00	127,426.00	134,846.00	134,846.00	.00	.00
2041081 56110 INSTRUCT 0150-70-0004-01081-56110 -	3,600.00	3,600.00	3,600.00	3,600.00	.00	.00
2041085 51040 TEACH SAL 0150-70-0004-01085-51040 -	.00	454,608.00	468,365.00	468,365.00	.00	.00
2041085 51140 PARA SAL 0150-70-0004-01085-51140 -	51,745.00	17,733.00	18,653.00	18,653.00	.00	.00
2041085 56110 INSTRUCT 0150-70-0004-01085-56110 -	3,100.00	2,350.00	2,350.00	2,350.00	.00	.00
2041086 51040 TEACH SAL 0150-70-0004-01086-51040 -	.00	183,061.00	183,531.00	183,531.00	.00	.00
2041200 51140 PARA SAL 0150-70-0004-01200-51140 -	341,080.00	342,815.00	359,907.00	359,907.00	.00	.00
2041260 56110 INSTRUCT 0150-70-0004-01260-56110 -	4,600.00	4,600.00	4,600.00	4,600.00	.00	.00
2042140 56110 INSTRUCT 0150-70-0004-02140-56110 -	600.00	600.00	600.00	600.00	.00	.00
2042140 56800 TEST SUPP 0150-70-0004-02140-56800 -	800.00	800.00	800.00	800.00	.00	.00
2042150 56110 INSTRUCT 0150-70-0004-02150-56110 -	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
2042150 56800 TEST SUPP 0150-70-0004-02150-56800 -	700.00	700.00	700.00	700.00	.00	.00
2042210 53300 PROF SERV 0150-70-0004-02210-53300 -	9,350.00	14,350.00	14,350.00	14,350.00	.00	.00
2042220 51050 MEDIA SAL 0150-70-0004-02220-51050 -	101,092.00	102,709.00	104,558.00	104,558.00	.00	.00
2042220 51140 PARA SAL 0150-70-0004-02220-51140 -	.00	18,254.00	19,201.00	19,201.00	.00	.00
2042220 56110 INSTRUCT 0150-70-0004-02220-56110 -	9,850.00	8,850.00	8,850.00	8,850.00	.00	.00
2042220 56900 OTHER SUPP 0150-70-0004-02220-56900 -	550.00	550.00	550.00	550.00	.00	.00
2042230 56890 TECH SUPP 0150-70-0004-02230-56890 -	2,000.00	2,000.00	2,000.00	2,000.00	.00	.00



# Town and Schools of Ledyard



## NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 26150 FY26 BOE GENERAL FUND BUDGET

FOR PERIOD 99

TECHNOLOGY SUPPLIES-INSTR TECH	2024 REVISED BUD	2025 REVISED BUD	2026 DEPT	2026 MAYOR/SUP	2026 FIN COMM	2026 TWN CNCL
2042400 51020 ADM SAL	290,239.00	301,947.00	310,914.00	310,914.00	.00	.00
0150-70-0004-02400-51020 -						
2042400 51100 SEC SAL	125,494.00	123,162.00	124,086.00	124,086.00	.00	.00
0150-70-0004-02400-51100 -						
2042400 55300 COMM	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
0150-70-0004-02400-55300 -						
2042400 56900 OTHER SUPP	2,300.00	2,300.00	2,300.00	2,300.00	.00	.00
0150-70-0004-02400-56900 -						
2042700 51140 PARA SAL	5,700.00	5,745.00	6,043.00	6,043.00	.00	.00
0150-70-0004-02700-51140 -						
2051000 54300 REP MAINT	.00	10,000.00	10,000.00	10,000.00	.00	.00
0150-70-0005-01000-54300 -						
2051000 56110 INSTRUCT	29,700.00	28,762.00	28,762.00	28,762.00	.00	.00
0150-70-0005-01000-56110 -						
2051000 56890 TECH SUPP	2,500.00	2,500.00	2,500.00	2,500.00	.00	.00
0150-70-0005-01000-56890 -						
2051002 51040 TEACH SAL	96,405.00	253,286.00	259,999.00	259,999.00	.00	.00
0150-70-0005-01002-51040 -						
2051002 56110 INSTRUCT	6,400.00	4,900.00	4,900.00	4,900.00	.00	.00
0150-70-0005-01002-56110 -						
2051005 51040 TEACH SAL	341,104.00	461,797.00	475,838.00	475,838.00	.00	.00
0150-70-0005-01005-51040 -						
2051005 56110 INSTRUCT	9,900.00	7,400.00	7,400.00	7,400.00	.00	.00
0150-70-0005-01005-56110 -						
2051006 51040 TEACH SAL	158,986.00	164,270.00	170,031.00	170,031.00	.00	.00
0150-70-0005-01006-51040 -						
2051006 56110 INSTRUCT	4,100.00	1,600.00	1,600.00	1,600.00	.00	.00
0150-70-0005-01006-56110 -						
2051008 51040 TEACH SAL	152,892.00	157,542.00	167,127.00	167,127.00	.00	.00
0150-70-0005-01008-51040 -						
2051008 56110 INSTRUCT	1,150.00	1,150.00	1,150.00	1,150.00	.00	.00
0150-70-0005-01008-56110 -						
2051010 51040 TEACH SAL	207,289.00	157,542.00	162,615.00	162,615.00	.00	.00
0150-70-0005-01010-51040 -						
2051010 56110 INSTRUCT	3,000.00	3,000.00	3,000.00	3,000.00	.00	.00
0150-70-0005-01010-56110 -						

# Town and Schools of Ledyard



## NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 26150 FY26 BOE GENERAL FUND BUDGET

FOR PERIOD 99

INDUSTRIAL TECH INSTRUCTIN	2024 REVISED BUD	2025 REVISED BUD	2026 DEPT	2026 MAYOR/SUP	2026 FIN COMM	2026 TWN CNCL
2051011 51040 TEACH SAL 0150-70-0005-01011-51040 -	472,935.00	420,045.00	454,658.00	454,658.00	.00	.00
2051011 56110 INSTRUCT 0150-70-0005-01011-56110 -	1,200.00	1,200.00	1,200.00	1,200.00	.00	.00
2051012 51040 TEACH SAL 0150-70-0005-01012-51040 -	131,602.00	139,467.00	140,192.00	140,192.00	.00	.00
2051012 54300 REP MAINT 0150-70-0005-01012-54300 -	1,400.00	1,400.00	1,400.00	1,400.00	.00	.00
2051012 56110 INSTRUCT 0150-70-0005-01012-56110 -	2,350.00	2,350.00	2,350.00	2,350.00	.00	.00
2051012 57310 EQUIP REPL 0150-70-0005-01012-57310 -	2,770.00	3,708.00	3,708.00	3,708.00	.00	.00
2051012 58100 DUES FEES 0150-70-0005-01012-58100 -	275.00	275.00	275.00	275.00	.00	.00
2051013 51040 TEACH SAL 0150-70-0005-01013-51040 -	523,800.00	415,434.00	427,790.00	427,790.00	.00	.00
2051013 56110 INSTRUCT 0150-70-0005-01013-56110 -	10,000.00	10,000.00	10,000.00	10,000.00	.00	.00
2051013 58120 PROJECT O 0150-70-0005-01013-58120 -	8,500.00	8,500.00	8,500.00	8,500.00	.00	.00
2051014 56890 TECH SUPP 0150-70-0005-01014-56890 -	6,500.00	2,500.00	2,500.00	2,500.00	.00	.00
2051015 51040 TEACH SAL 0150-70-0005-01015-51040 -	289,215.00	449,777.00	459,871.00	459,871.00	.00	.00
2051015 56110 INSTRUCT 0150-70-0005-01015-56110 -	4,750.00	3,750.00	3,750.00	3,750.00	.00	.00
2051051 51040 TEACH SAL 0150-70-0005-01051-51040 -	163,673.00	53,224.00	56,180.00	56,180.00	.00	.00
2051051 56110 INSTRUCT 0150-70-0005-01051-56110 -	2,900.00	2,900.00	2,900.00	2,900.00	.00	.00
2051081 51040 TEACH SAL 0150-70-0005-01081-51040 -	139,220.00	147,217.00	163,045.00	163,045.00	.00	.00
2051081 56110 INSTRUCT 0150-70-0005-01081-56110 -	2,100.00	2,100.00	2,100.00	2,100.00	.00	.00
2051115 51040 TEACH SAL 0150-70-0005-01115-51040 -	22,894.00	20,737.00	26,152.00	26,152.00	.00	.00



## NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 26150 FY26 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ACTIVITIES	2024 REVISED BUD	2025 REVISED BUD	2026 DEPT	2026 MAYOR/SUP	2026 FIN COMM	2026 TWN CNCL
2051115 55100 TRANSPORT 0150-70-0005-01115-55100 -	2,950.00	2,950.00	2,950.00	2,950.00	.00	.00
2051115 56900 OTHER SUPP 0150-70-0005-01115-56900 -	2,150.00	2,150.00	2,150.00	2,150.00	.00	.00
2051200 51140 PARA SAL 0150-70-0005-01200-51140 -	186,209.00	246,714.00	259,015.00	259,015.00	.00	.00
2051200 56110 INSTRUCT 0150-70-0005-01200-56110 -	2,900.00	2,900.00	2,900.00	2,900.00	.00	.00
2051200 56800 TEST SUPP 0150-70-0005-01200-56800 -	300.00	300.00	300.00	300.00	.00	.00
2052120 51030 GUID SAL 0150-70-0005-02120-51030 -	251,080.00	265,397.00	281,963.00	281,963.00	.00	.00
2052120 56110 INSTRUCT 0150-70-0005-02120-56110 -	650.00	650.00	650.00	650.00	.00	.00
2052140 56110 INSTRUCT 0150-70-0005-02140-56110 -	350.00	350.00	350.00	350.00	.00	.00
2052150 56110 INSTRUCT 0150-70-0005-02150-56110 -	750.00	750.00	750.00	750.00	.00	.00
2052210 53300 PROF SERV 0150-70-0005-02210-53300 -	3,350.00	3,350.00	3,350.00	3,350.00	.00	.00
2052220 51050 MEDIA SAL 0150-70-0005-02220-51050 -	96,405.00	97,948.00	99,711.00	84,711.00	.00	.00
2052220 56110 INSTRUCT 0150-70-0005-02220-56110 -	9,650.00	9,650.00	9,650.00	9,650.00	.00	.00
2052400 51020 ADM SAL 0150-70-0005-02400-51020 -	308,056.00	320,298.00	329,816.00	329,816.00	.00	.00
2052400 51100 SEC SAL 0150-70-0005-02400-51100 -	120,931.00	110,205.00	111,032.00	111,032.00	.00	.00
2052400 51140 PARA SAL 0150-70-0005-02400-51140 -	17,145.00	.00	.00	.00	.00	.00
2052400 55300 COMM 0150-70-0005-02400-55300 -	5,950.00	5,950.00	5,950.00	5,950.00	.00	.00
2052400 56900 OTHER SUPP 0150-70-0005-02400-56900 -	4,000.00	26,500.00	7,000.00	7,000.00	.00	.00
2052400 58100 DUES FEES 0150-70-0005-02400-58100 -	1,200.00	1,200.00	1,200.00	1,200.00	.00	.00
2053200 51040 TEACH SAL 0150-70-0005-03200-51040 -	25,494.00	25,876.00	35,394.00	35,394.00	.00	.00

# NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 26150 FY26 BOE GENERAL FUND BUDGET

FOR PERIOD 99

INDUSTRIAL TECH INSTRUCTIN	2024 REVISED BUD	2025 REVISED BUD	2026 DEPT	2026 MAYOR/SUP	2026 FIN COMM	2026 TWN CNCL
2061010 54300 REP MAINT	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
0150-70-0006-01010-54300 -						
2061010 54400 RENTALS	1,200.00	1,200.00	1,200.00	1,200.00	.00	.00
0150-70-0006-01010-54400 -						
2061010 56110 INSTRUCT	24,500.00	24,500.00	24,500.00	24,500.00	.00	.00
0150-70-0006-01010-56110 -						
2061011 51040 TEACH SAL	611,577.00	579,034.00	599,438.00	599,438.00	.00	.00
0150-70-0006-01011-51040 -						
2061011 56110 INSTRUCT	1,500.00	1,500.00	1,500.00	1,500.00	.00	.00
0150-70-0006-01011-56110 -						
2061011 58100 DUES FEES	100.00	100.00	100.00	100.00	.00	.00
0150-70-0006-01011-58100 -						
2061012 51040 TEACH SAL	162,939.00	173,192.00	179,922.00	179,922.00	.00	.00
0150-70-0006-01012-51040 -						
2061012 53400 OTHER PROF	5,000.00	5,000.00	5,000.00	5,000.00	.00	.00
0150-70-0006-01012-53400 -						
2061012 54300 REP MAINT	1,500.00	1,500.00	1,500.00	1,500.00	.00	.00
0150-70-0006-01012-54300 -						
2061012 56110 INSTRUCT	4,600.00	4,600.00	4,600.00	4,600.00	.00	.00
0150-70-0006-01012-56110 -						
2061012 57310 EQUIP REPL	2,500.00	2,500.00	17,957.00	17,957.00	.00	.00
0150-70-0006-01012-57310 -						
2061013 51040 TEACH SAL	806,393.00	806,091.00	830,133.00	830,133.00	.00	.00
0150-70-0006-01013-51040 -						
2061013 56110 INSTRUCT	16,000.00	16,000.00	16,000.00	16,000.00	.00	.00
0150-70-0006-01013-56110 -						
2061013 57310 EQUIP REPL	3,600.00	3,600.00	3,600.00	3,600.00	.00	.00
0150-70-0006-01013-57310 -						
2061013 58120 PROJECT O	28,319.00	28,319.00	28,319.00	28,319.00	.00	.00
0150-70-0006-01013-58120 -						
2061014 56890 TECH SUPP	5,500.00	5,500.00	5,500.00	5,500.00	.00	.00
0150-70-0006-01014-56890 -						
2061015 51040 TEACH SAL	653,081.00	666,388.00	687,776.00	687,776.00	.00	.00
0150-70-0006-01015-51040 -						
2061015 56110 INSTRUCT	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
0150-70-0006-01015-56110 -						
2061081 51040 TEACH SAL	275,028.00	343,047.00	361,794.00	361,794.00	.00	.00
0150-70-0006-01081-51040 -						
2061009 51040 TEACH SAL	30,403.00	37,348.00	33,711.00	33,711.00	.00	.00
0150-70-0006-01009-51040 -						
2061009 56110 INSTRUCT	8,500.00	8,500.00	8,500.00	8,500.00	.00	.00
0150-70-0006-01009-56110 -						
2061010 51040 TEACH SAL	276,882.00	284,994.00	293,889.00	293,889.00	.00	.00
0150-70-0006-01010-51040 -						

# Town and Schools of Ledyard



## NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 26150 FY26 BOE GENERAL FUND BUDGET

FOR PERIOD 99

PHYSICAL EDUCATION	2024 REVISED BUD	2025 REVISED BUD	2026 DEPT	2026 MAYOR/SUP	2026 FIN COMM	2026 TWN CNCL
2061081 56110 INSTRUCT 0150-70-0006-01081-56110 -	6,000.00	6,000.00	6,000.00	6,000.00	.00	.00
2061115 51040 TEACH SAL 0150-70-0006-01115-51040 -	81,358.00	82,578.00	85,805.00	85,805.00	.00	.00
2061200 51140 PARA SAL 0150-70-0006-01200-51140 -	123,443.00	37,030.00	38,876.00	38,876.00	.00	.00
2061300 53210 TUTORS 0150-70-0006-01300-53210 -	4,500.00	4,500.00	4,500.00	4,500.00	.00	.00
2062120 51030 GUID SAL 0150-70-0006-02120-51030 -	430,625.00	443,843.00	466,971.00	466,971.00	.00	.00
2062120 55300 COMM 0150-70-0006-02120-55300 -	8,000.00	4,000.00	4,000.00	4,000.00	.00	.00
2062120 56900 OTHER SUPP 0150-70-0006-02120-56900 -	2,000.00	2,000.00	2,000.00	2,000.00	.00	.00
2062140 56110 INSTRUCT 0150-70-0006-02140-56110 -	2,100.00	2,100.00	2,100.00	2,100.00	.00	.00
2062140 56900 N INS SUPP 0150-70-0006-02140-56900 -	5,250.00	5,250.00	5,250.00	5,250.00	.00	.00
2062200 51200 OTHER SAL 0150-70-0006-02200-51200 -	36,920.00	39,711.00	40,902.00	40,902.00	.00	.00
2062210 53300 PROF SERV 0150-70-0006-02210-53300 -	3,500.00	3,500.00	3,500.00	3,500.00	.00	.00
2062220 51050 MEDIA SAL 0150-70-0006-02220-51050 -	101,092.00	102,709.00	104,558.00	104,558.00	.00	.00
2062220 51140 PARA SAL 0150-70-0006-02220-51140 -	18,035.00	17,733.00	18,653.00	18,653.00	.00	.00
2062220 56110 INSTRUCT 0150-70-0006-02220-56110 -	25,950.00	25,950.00	25,950.00	25,950.00	.00	.00
2062220 57300 NEW EQUIP 0150-70-0006-02220-57300 -	1,100.00	1,100.00	1,100.00	1,100.00	.00	.00
2062220 58100 DUES FEES 0150-70-0006-02220-58100 -	250.00	250.00	250.00	250.00	.00	.00
2062223 56900 OTHER SUPP 0150-70-0006-02223-56900 -	1,500.00	.00	.00	.00	.00	.00
2062400 51020 ADM SAL 0150-70-0006-02400-51020 -	482,329.00	500,879.00	515,330.00	515,330.00	.00	.00



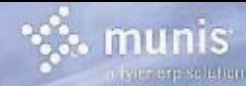
# NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 26150 FY26 BOE GENERAL FUND BUDGET

FOR PERIOD 99

GENERAL ADMINISTRATIVE SERVICE	2024 REVISED BUD	2025 REVISED BUD	2026 DEPT	2026 MAYOR/SUP	2026 FIN COMM	2026 TWN CNCL
2062400 51100 SEC SAL	238,965.00	249,631.00	251,503.00	251,503.00	.00	.00
0150-70-0006-02400-51100 -						
2062400 51140 PARA SAL	78,588.00	125,637.00	132,152.00	132,152.00	.00	.00
0150-70-0006-02400-51140 -						
2062400 53400 OTHER PROF	5,500.00	5,500.00	7,375.00	7,375.00	.00	.00
0150-70-0006-02400-53400 -						
2062400 54300 REP MAINT	2,500.00	2,500.00	2,500.00	2,500.00	.00	.00
0150-70-0006-02400-54300 -						
2062400 54400 RENTALS	1,200.00	1,200.00	1,200.00	1,200.00	.00	.00
0150-70-0006-02400-54400 -						
2062400 55300 COMM	15,500.00	9,500.00	9,500.00	9,500.00	.00	.00
0150-70-0006-02400-55300 -						
2062400 56900 OTHER SUPP	19,150.00	14,650.00	14,650.00	14,650.00	.00	.00
0150-70-0006-02400-56900 -						
2062400 58100 DUES FEES	16,000.00	15,000.00	15,000.00	15,000.00	.00	.00
0150-70-0006-02400-58100 -						
2062500 53400 OTHER PROF	12,200.00	2,700.00	1,350.00	1,350.00	.00	.00
0150-70-0006-02500-53400 -						
2063200 51040 TEACH SAL	268,351.00	218,187.00	222,551.00	222,551.00	.00	.00
0150-70-0006-03200-51040 -						
2063200 51200 OTHER SAL	.00	68,000.00	70,440.00	70,440.00	.00	.00
0150-70-0006-03200-51200 -						
2063200 54300 REP MAINT	14,000.00	14,000.00	14,000.00	14,000.00	.00	.00
0150-70-0006-03200-54300 -						
2063200 54400 RENTALS	5,000.00	5,000.00	36,450.00	36,450.00	.00	.00
0150-70-0006-03200-54400 -						
2063200 56900 OTHER SUPP	17,500.00	17,500.00	17,500.00	17,500.00	.00	.00
0150-70-0006-03200-56900 -						
2063200 57300 NEW EQUIP	5,600.00	5,600.00	5,600.00	5,600.00	.00	.00
0150-70-0006-03200-57300 -						
2063200 57310 EQUIP REPL	17,000.00	17,000.00	17,000.00	17,000.00	.00	.00
0150-70-0006-03200-57310 -						
2071001 51040 TEACH SAL	537,167.00	553,377.00	576,846.00	576,846.00	.00	.00
0150-70-0007-01001-51040 -						
2071001 51200 OTHER SAL	.00	7,500.00	7,500.00	7,500.00	.00	.00
0150-70-0007-01001-51200 -						
2071001 53400 OTHER PROF	14,000.00	14,000.00	16,500.00	16,500.00	.00	.00
0150-70-0007-01001-53400 -						
2071001 54300 REP MAINT	7,500.00	7,500.00	7,500.00	7,500.00	.00	.00
0150-70-0007-01001-54300 -						
2071001 55800 TRAVEL	2,000.00	2,000.00	2,000.00	2,000.00	.00	.00
0150-70-0007-01001-55800 -						

# Town and Schools of Ledyard



## NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 26150 FY26 BOE GENERAL FUND BUDGET

FOR PERIOD 99

AGRI-SCIENCE INSTRUCTION	2024 REVISED BUD	2025 REVISED BUD	2026 DEPT	2026 MAYOR/SUP	2026 FIN COMM	2026 TWN CNCL
2071001 56110 INSTRUCT	37,000.00	37,000.00	39,250.00	39,250.00	.00	.00
0150-70-0007-01001-56110 -						
2071001 56890 TECH SUPP	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
0150-70-0007-01001-56890 -						
2071001 56900 OTHER SUPP	1,600.00	1,600.00	1,600.00	1,600.00	.00	.00
0150-70-0007-01001-56900 -						
2071001 58100 DUES FEES	4,000.00	4,000.00	4,000.00	4,000.00	.00	.00
0150-70-0007-01001-58100 -						
2081000 51040 TEACH SAL	818,342.00	1,260.00	13,545.00	13,545.00	.00	.00
0150-70-0008-01000-51040 -						
2081000 51210 SUB SAL	290,262.00	394,012.00	409,772.00	409,772.00	.00	.00
0150-70-0008-01000-51210 -						
2081000 53210 TUTORS	.00	.00	62,500.00	50,000.00	.00	.00
0150-70-0008-01000-53210 -						
2081000 56110 INSTRUCT	6,100.00	6,100.00	6,100.00	6,100.00	.00	.00
0150-70-0008-01000-56110 -						
2081000 56400 TEXTBOOKS	59,500.00	85,156.00	101,928.00	101,928.00	.00	.00
0150-70-0008-01000-56400 -						
2081000 56900 N INS SUPP	1,000.00	6,000.00	16,000.00	16,000.00	.00	.00
0150-70-0008-01000-56900 -						
2081006 56400 TEXTBOOKS	22,300.00	3,000.00	3,000.00	3,000.00	.00	.00
0150-70-0008-01006-56400 -						
2081011 56110 INSTRUCT	4,500.00	800.00	800.00	800.00	.00	.00
0150-70-0008-01011-56110 -						
2081011 56400 TEXTBOOKS	.00	3,400.00	21,012.00	21,012.00	.00	.00
0150-70-0008-01011-56400 -						
2081013 56110 INSTRUCT	1,500.00	1,500.00	1,500.00	1,500.00	.00	.00
0150-70-0008-01013-56110 -						
2081015 56400 TEXTBOOKS	.00	500.00	500.00	500.00	.00	.00
0150-70-0008-01015-56400 -						
2081051 56110 INSTRUCT	16,800.00	29,085.00	44,085.00	44,085.00	.00	.00
0150-70-0008-01051-56110 -						
2081051 56400 TEXTBOOKS	1,500.00	1,500.00	1,500.00	1,500.00	.00	.00
0150-70-0008-01051-56400 -						
2081085 51040 TEACH SAL	128,542.00	.00	.00	.00	.00	.00
0150-70-0008-01085-51040 -						
2081280 53210 TUTORS	5,000.00	.00	.00	.00	.00	.00
0150-70-0008-01280-53210 -						

# NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 26150 FY26 BOE GENERAL FUND BUDGET

FOR PERIOD 99

LITERACY	2024 REVISED BUD	2025 REVISED BUD	2026 DEPT	2026 MAYOR/SUP	2026 FIN COMM	2026 TWN CNCL
2082210 53500 CURR DEV 0150-70-0008-02210-53500 -	8,400.00	5,000.00	5,000.00	5,000.00	.00	.00
2082213 53300 PROF SERV 0150-70-0008-02213-53300 -	22,600.00	36,760.00	36,760.00	36,760.00	.00	.00
2082230 56800 TEST SUPP 0150-70-0008-02230-56800 -	34,700.00	50,693.00	94,959.00	94,959.00	.00	.00
2082305 55900 ADULT EDUC 0150-70-0008-02305-55900 -	32,725.00	32,725.00	32,725.00	32,725.00	.00	.00
2082310 53400 OTHER PROF 0150-70-0008-02310-53400 -	2,450.00	5,000.00	5,000.00	5,000.00	.00	.00
2082320 51010 DISTR SAL 0150-70-0008-02320-51010 -	601,653.00	829,716.00	862,743.00	862,743.00	.00	.00
2082320 51100 SEC SAL 0150-70-0008-02320-51100 -	63,345.00	72,762.00	73,308.00	73,308.00	.00	.00
2082320 53400 OTHER PROF 0150-70-0008-02320-53400 -	109,750.00	129,750.00	144,750.00	144,750.00	.00	.00
2082400 51100 SEC SAL 0150-70-0008-02400-51100 -	144,955.00	149,614.00	150,736.00	150,736.00	.00	.00
2082400 51140 PARA SAL 0150-70-0008-02400-51140 -	.00	.00	1,020.00	1,020.00	.00	.00
2082400 51300 SEAS SAL 0150-70-0008-02400-51300 -	9,320.00	9,600.00	9,600.00	9,600.00	.00	.00
2082400 57300 NEW EQUIP 0150-70-0008-02400-57300 -	.00	.00	113,500.00	113,500.00	.00	.00
2082410 51100 SEC SAL 0150-70-0008-02410-51100 -	2,650.00	2,650.00	2,650.00	2,650.00	.00	.00
2082500 51100 SEC SAL 0150-70-0008-02500-51100 -	157,742.00	77,613.00	81,315.00	81,315.00	.00	.00
2082500 52200 SS & MED 0150-70-0008-02500-52200 -	515,000.00	546,497.00	600,754.00	600,754.00	.00	.00
2082500 52300 RETIREMENT 0150-70-0008-02500-52300 -	124,460.00	124,460.00	126,630.00	126,630.00	.00	.00
2082500 52350 DISTRICT T 0150-70-0008-02500-52350 -	31,700.00	36,700.00	40,300.00	40,300.00	.00	.00
2082500 52600 DISTRICT U 0150-70-0008-02500-52600 -	65,950.00	40,950.00	37,350.00	37,350.00	.00	.00



# Town and Schools of Ledyard



## NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 26150 FY26 BOE GENERAL FUND BUDGET

FOR PERIOD 99

DISTRICT COMMUNICATIONS			2024 REVISED BUD	2025 REVISED BUD	2026 DEPT	2026 MAYOR/SUP	2026 FIN COMM	2026 TWN CNCL
2082500	52800	DIST INS	100,000.00	105,000.00	105,000.00	105,000.00	.00	.00
0150-70-0008-02500-52800	-							
2082500	55200	STUDENT AC	12,500.00	12,950.00	12,950.00	12,950.00	.00	.00
0150-70-0008-02500-55200	-							
2082500	55300	COMM	107,950.00	107,950.00	133,265.00	133,265.00	.00	.00
0150-70-0008-02500-55300	-							
2082500	55400	ADVERT	2,300.00	2,300.00	2,300.00	2,300.00	.00	.00
0150-70-0008-02500-55400	-							
2082500	55800	TRAVEL	700.00	10,700.00	10,700.00	10,700.00	.00	.00
0150-70-0008-02500-55800	-							
2082500	56890	TECH SUPP	.00	2,800.00	2,800.00	2,800.00	.00	.00
0150-70-0008-02500-56890	-							
2082500	56900	OTHER SUPP	15,580.00	10,580.00	15,280.00	15,280.00	.00	.00
0150-70-0008-02500-56900	-							
2082500	57350	BUSINSOFT	99,600.00	102,100.00	118,158.00	118,158.00	.00	.00
0150-70-0008-02500-57350	-							
2082500	58100	DUES FEES	63,761.00	63,761.00	63,761.00	44,761.00	.00	.00
0150-70-0008-02500-58100	-							
2086110	55660	MAGNET SCH	443,400.00	334,580.00	334,580.00	334,580.00	.00	.00
0150-70-0008-06110-55660	-							
2091200	51020	ADM SAL	573,393.00	736,172.00	763,055.00	763,055.00	.00	.00
0150-70-0009-01200-51020	-							
2091200	51140	PARA SAL	.00	.00	55,692.00	55,692.00	.00	.00
0150-70-0009-01200-51140	-							
2091200	51200	OTHER SAL	400,161.00	253,884.00	266,794.00	266,794.00	.00	.00
0150-70-0009-01200-51200	-							
2091200	53400	OTHER PROF	.00	35,000.00	35,000.00	35,000.00	.00	.00
0150-70-0009-01200-53400	-							
2091200	54900	OTHER PUR	15,750.00	8,000.00	8,000.00	8,000.00	.00	.00
0150-70-0009-01200-54900	-							
2091200	55300	COMM	1,000.00	.00	.00	.00	.00	.00
0150-70-0009-01200-55300	-							
2091200	55800	TRAVEL	3,000.00	500.00	500.00	500.00	.00	.00
0150-70-0009-01200-55800	-							
2091200	56800	TEST SUPP	20,000.00	24,500.00	24,500.00	24,500.00	.00	.00
0150-70-0009-01200-56800	-							
2091200	56900	OTHER SUPP	8,400.00	8,400.00	8,400.00	8,400.00	.00	.00
0150-70-0009-01200-56900	-							
2091200	57300	NEW EQUIP	6,500.00	10,000.00	10,000.00	10,000.00	.00	.00
0150-70-0009-01200-57300	-							
2091200	58100	DUES FEES	3,250.00	4,250.00	4,250.00	4,250.00	.00	.00
0150-70-0009-01200-58100	-							

## NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 26150 FY26 BOE GENERAL FUND BUDGET

FOR PERIOD 99

SPECIAL EDUCATION	2024 REVISED BUD	2025 REVISED BUD	2026 DEPT	2026 MAYOR/SUP	2026 FIN COMM	2026 TWN CNCL
2091230 51040 TEACH SAL 0150-70-0009-01230-51040 -	2,278,272.00	2,277,431.00	2,407,070.00	2,407,070.00	.00	.00
2091260 51040 TEACH SAL 0150-70-0009-01260-51040 -	84,072.00	89,098.00	94,467.00	94,467.00	.00	.00
2091260 51140 PARA SAL 0150-70-0009-01260-51140 -	46,376.00	.00	.00	.00	.00	.00
2091260 51200 OTHER SAL 0150-70-0009-01260-51200 -	.00	25,000.00	25,000.00	25,000.00	.00	.00
2091260 53400 OTHER PROF 0150-70-0009-01260-53400 -	121,650.00	280,500.00	280,500.00	280,500.00	.00	.00
2091260 53410 SPED DR 0150-70-0009-01260-53410 -	4,000.00	4,000.00	4,000.00	4,000.00	.00	.00
2091260 55300 COMM 0150-70-0009-01260-55300 -	500.00	500.00	500.00	500.00	.00	.00
2091260 55800 TRAVEL 0150-70-0009-01260-55800 -	1,500.00	1,500.00	1,500.00	1,500.00	.00	.00
2091260 56110 INSTRUCT 0150-70-0009-01260-56110 -	4,150.00	6,400.00	6,400.00	6,400.00	.00	.00
2091260 57300 NEW EQUIP 0150-70-0009-01260-57300 -	3,000.00	3,000.00	3,000.00	3,000.00	.00	.00
2091270 51040 TEACH SAL 0150-70-0009-01270-51040 -	96,405.00	97,948.00	99,711.00	99,711.00	.00	.00
2091270 51140 PARA SAL 0150-70-0009-01270-51140 -	18,035.00	.00	.00	.00	.00	.00
2091280 53210 TUTORS 0150-70-0009-01280-53210 -	26,000.00	10,000.00	10,000.00	10,000.00	.00	.00
2091290 51040 TEACH SAL 0150-70-0009-01290-51040 -	.00	161,453.00	154,867.00	154,867.00	.00	.00
2091400 51040 TEACH SAL 0150-70-0009-01400-51040 -	35,000.00	33,425.00	35,669.00	35,669.00	.00	.00
2091400 51100 SEC SAL 0150-70-0009-01400-51100 -	2,500.00	5,650.00	5,763.00	5,763.00	.00	.00
2091400 51140 PARA SAL 0150-70-0009-01400-51140 -	17,980.00	17,980.00	18,912.00	18,912.00	.00	.00
2091400 56900 OTHER SUPP 0150-70-0009-01400-56900 -	2,500.00	2,500.00	2,500.00	2,500.00	.00	.00
2092140 51040 TEACH SAL 0150-70-0009-02140-51040 -	660,003.00	805,952.00	902,023.00	887,023.00	.00	.00



# Town and Schools of Ledyard



## NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 26150 FY26 BOE GENERAL FUND BUDGET

FOR PERIOD 99

PYSCHOLOGY	2024 REVISED BUD	2025 REVISED BUD	2026 DEPT	2026 MAYOR/SUP	2026 FIN COMM	2026 TWN CNCL
2092150 51040 TEACH SAL 0150-70-0009-02150-51040 -	537,803.00	567,528.00	584,129.00	584,129.00	.00	.00
2092190 53400 OTHER PROF 0150-70-0009-02190-53400 -	180,137.00	336,570.00	408,447.00	408,447.00	.00	.00
2092190 53410 SPED DR 0150-70-0009-02190-53410 -	64,000.00	80,000.00	80,000.00	80,000.00	.00	.00
2092190 53440 SPED OT 0150-70-0009-02190-53440 -	280,000.00	260,000.00	260,000.00	260,000.00	.00	.00
2092190 53460 SPED PT 0150-70-0009-02190-53460 -	130,000.00	140,000.00	140,000.00	140,000.00	.00	.00
2092400 51100 SEC SAL 0150-70-0009-02400-51100 -	182,914.00	199,264.00	200,758.00	200,758.00	.00	.00
2096110 55600 TUIT PUBLI 0150-70-0009-06110-55600 -	271,511.00	414,820.00	450,080.00	450,080.00	.00	.00
2096130 55700 SPED TUIT 0150-70-0009-06130-55700 -	1,111,423.00	2,412,600.00	2,593,545.00	2,593,545.00	.00	.00
2096130 55701 TUITION GR 0150-70-0009-06130-55701 -	.00	-1,127,500.00	-1,091,110.00	-1,107,110.00	.00	.00
2102130 54900 OTHER PUR 0150-70-0010-02130-54900 -	1,250.00	2,500.00	2,500.00	2,500.00	.00	.00
2102130 56900 OTHER SUPP 0150-70-0010-02130-56900 -	9,528.00	7,778.00	7,778.00	7,778.00	.00	.00
2112600 51130 OT/SEAS HL 0150-70-0011-02600-51130 -	15,000.00	15,450.00	15,450.00	15,450.00	.00	.00
2112600 51160 H CUS SAL 0150-70-0011-02600-51160 -	1,058,491.00	1,051,253.00	1,058,357.00	1,058,357.00	.00	.00
2112600 51300 SEAS SAL 0150-70-0011-02600-51300 -	55,000.00	60,120.00	61,924.00	61,924.00	.00	.00
2112600 53300 PROF SERV 0150-70-0011-02600-53300 -	1,100.00	.00	.00	.00	.00	.00
2112600 54100 WA & SE 0150-70-0011-02600-54100 -	79,200.00	71,200.00	76,000.00	76,000.00	.00	.00
2112600 54210 DISP SERV 0150-70-0011-02600-54210 -	13,200.00	13,200.00	13,200.00	13,200.00	.00	.00
2112600 54300 REP MAINT 0150-70-0011-02600-54300 -	292,000.00	313,100.00	350,100.00	350,100.00	.00	.00
2112600 55800 TRAVEL 0150-70-0011-02600-55800 -	460.00	460.00	460.00	460.00	.00	.00

# NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 26150 FY26 BOE GENERAL FUND BUDGET

FOR PERIOD 99

OPERATION AND MAINTENANCE OF P	2024 REVISED BUD	2025 REVISED BUD	2026 DEPT	2026 MAYOR/SUP	2026 FIN COMM	2026 TWN CNCL
2112600 56200 HEAT 0150-70-0011-02600-56200 -	312,500.00	325,000.00	300,000.00	300,000.00	.00	.00
2112600 56210 NATGAS 0150-70-0011-02600-56210 -	143,900.00	156,400.00	161,400.00	161,400.00	.00	.00
2112600 56220 ELECT 0150-70-0011-02600-56220 -	533,500.00	721,500.00	756,500.00	756,500.00	.00	.00
2112600 56260 GAS/OIL 0150-70-0011-02600-56260 -	.00	30,000.00	30,000.00	30,000.00	.00	.00
2112600 56900 OTHER SUPP 0150-70-0011-02600-56900 -	219,000.00	215,000.00	215,000.00	215,000.00	.00	.00
2112600 57310 EQUIP REPL 0150-70-0011-02600-57310 -	1,000.00	5,000.00	10,000.00	10,000.00	.00	.00
2112610 51160 H CUS SAL 0150-70-0011-02610-51160 -	106,828.00	120,347.00	122,413.00	122,413.00	.00	.00
2112630 51160 H CUS SAL 0150-70-0011-02630-51160 -	251,638.00	259,168.00	261,165.00	261,165.00	.00	.00
2112640 51160 H CUS SAL 0150-70-0011-02640-51160 -	6,800.00	.00	6,350.00	6,350.00	.00	.00
2122230 51060 TECH SAL 0150-70-0012-02230-51060 -	266,261.00	233,979.00	241,010.00	241,010.00	.00	.00
2122230 53400 OTHER PROF 0150-70-0012-02230-53400 -	250.00	27,130.00	27,130.00	27,130.00	.00	.00
2122230 53740 TCH CLSSVC 0150-70-0012-02230-53740 -	14,500.00	14,500.00	14,500.00	14,500.00	.00	.00
2122230 54310 EQUIP MAIN 0150-70-0012-02230-54310 -	251,625.00	428,197.00	450,255.00	450,255.00	.00	.00
2122230 54312 EQ MAIN GR 0150-70-0012-02230-54312 -	.00	-45,000.00	.00	.00	.00	.00
2122230 54320 TECHNOLOGY 0150-70-0012-02230-54320 -	1,200.00	13,700.00	13,700.00	13,700.00	.00	.00
2122230 55800 TRAVEL 0150-70-0012-02230-55800 -	1,750.00	2,000.00	2,000.00	2,000.00	.00	.00
2122230 56890 TECH SUPP 0150-70-0012-02230-56890 -	63,000.00	77,150.00	70,325.00	70,325.00	.00	.00
2131200 55110 SPED 0150-70-0013-01200-55110 -	881,500.00	907,945.00	1,102,433.00	1,102,433.00	.00	.00
2132700 55100 TRANSPORT 0150-70-0013-02700-55100 -	1,309,193.00	1,542,018.00	1,619,269.00	1,619,269.00	.00	.00

# Town and Schools of Ledyard



## NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 26150 FY26 BOE GENERAL FUND BUDGET

FOR PERIOD 99

			2024	2025	2026	2026	2026	2026
			REVISED BUD	REVISED BUD	DEPT	MAYOR/SUP	FIN COMM	TWN CNCL
TRANSPORTATION								
2132700	55101	TRANSP GR	.00	-18,000.00	-18,000.00	-18,000.00	.00	.00
0150-70-0013-02700-55101	-							
2132700	56260	DIESEL/GAS	196,700.00	162,220.00	162,220.00	162,220.00	.00	.00
0150-70-0013-02700-56260	-							
2133200	55100	TRANSPORT	51,000.00	51,000.00	64,070.00	64,070.00	.00	.00
0150-70-0013-03200-55100	-							
2161601	56110	INSTRUCT	11,750.00	18,000.00	18,000.00	18,000.00	.00	.00
0150-70-0016-01000-56110	-							
2161601	57350	CURRICSOFT	60,750.00	69,520.00	85,744.00	85,744.00	.00	.00
0150-70-0016-01000-57350	-							
2161601	58100	DUES FEES	20,000.00	16,000.00	16,000.00	16,000.00	.00	.00
0150-70-0016-01000-58100	-							
2161606	56110	INSTRUCT	.00	100,000.00	52,000.00	52,000.00	.00	.00
0150-70-0016-01051-56110	-							
2772213	51040	TEACH SAL	3,000.00	3,000.00	13,043.00	13,043.00	.00	.00
0150-70-0077-02213-51040	-							
GRAND TOTAL			35,908,368.00	38,369,823.00	40,734,742.00	40,667,242.00	.00	.00

\*\* END OF REPORT - Generated by Ken Knight \*\*

Board of Education

Enrollment

Per Pupil Expenditure



# Projected Enrollment

School District: Ledyard, CT

11/14/2024

Enrollment Projections By Grade*																			
Birth Year	Births*	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2019	147	2024-25	88	131	159	151	184	157	183	175	196	184	188	184	180	189	0	2241	3229
2020	145	2025-26	88	141	134	159	152	192	158	185	172	198	174	187	178	180	0	2198	3284
2021	179	2026-27	88	174	134	124	160	158	190	158	181	172	208	173	181	178	0	2191	3279
2022	162	(prev.) 2027-28	89	157	165	134	125	167	157	192	155	181	182	207	188	181	0	2171	3260
2023	178	(prev.) 2028-29	89	179	149	165	135	130	188	159	188	155	192	181	201	188	0	2162	3251
2024	162	(est.) 2029-30	89	157	164	149	166	141	129	188	158	188	184	191	175	201	0	2149	3238
2025	165	(est.) 2030-31	90	180	149	164	150	173	140	131	165	158	199	183	185	175	0	2110	3200
2026	169	(est.) 2031-32	90	184	152	149	165	158	172	142	128	185	185	198	159	185	0	2099	3189
2027	167	(est.) 2032-33	90	182	158	152	150	172	155	174	139	128	175	184	192	158	0	2077	3167
2028	168	(est.) 2033-34	91	189	154	158	153	158	171	157	171	139	138	174	159	192	0	2081	3172
2029	165	(est.) 2034-35	92	182	155	154	157	159	155	173	154	171	147	135	189	159	0	2050	3142

Note: Ungraded students (UNGR) often are high school students whose anticipated years of graduation are unknown, or students with special needs. UNGR not included in Grade Combinations for 7-12, 9-12, etc.

\*Birth data provided by Public Health Vital Records Departments in each state.

\*Birth data provided by Public Health Vital Records Departments in each state.

Based on an estimate of births

Based on children already born

Based on students already enrolled

\*\* < 10 Not reported, to protect subgroups with fewer than 10 students.

Projected Enrollment in Grade Combinations*									
School Year	PK-5	K-5	PK-2	K-2	3-5	6-8	K-8	6-12	9-12
2024-25	1053	985	529	441	524	535	1500	1276	741
2025-26	1012	924	512	424	500	553	1477	1272	719
2026-27	1028	940	520	432	508	511	1451	1251	740
2027-28	994	905	545	455	449	528	1433	1266	736
2028-29	1007	918	576	487	431	502	1420	1244	742
2029-30	995	906	559	470	436	512	1418	1243	731
2030-31	1026	936	563	473	463	452	1388	1174	722
2031-32	1048	958	555	465	433	435	1393	1141	706
2032-33	1037	947	560	470	477	441	1388	1130	689
2033-34	1044	953	584	473	480	457	1420	1128	681
2034-35	1034	942	563	471	471	458	1440	1108	610

\*Projections should be updated annually to reflect changes in in/out-migration of families, real estate sales, residential construction, births, and similar factors.

Projected Percentage Changes			
School Year	K-12	Diff.	%
2024-25	2241		
2025-26	2198	-43	-2.0%
2026-27	2191	-7	-0.2%
2027-28	2171	-20	-0.9%
2028-29	2162	-9	-0.4%
2029-30	2149	-13	-0.6%
2030-31	2110	-39	-1.8%
2031-32	2099	-11	-0.5%
2032-33	2077	-22	-1.0%
2033-34	2081	4	0.2%
2034-35	2050	-31	-1.5%
Change		-191	-8.5%

## ENROLLMENT

<b>Ledyard Public Schools</b> <b>Actual District Enrollment Oct 2016 to Oct 2024</b>									
GRADE	ACTUAL Oct-2016	ACTUAL Oct-2017	ACTUAL Oct-2018	ACTUAL Oct-2019	ACTUAL Oct-2020	ACTUAL Oct-2021	ACTUAL Oct-2022	ACTUAL Oct-2023	ACTUAL Oct-2024
PreK	64	72	70	68	75	86	104	96	87
K	159	179	171	175	138	187	150	169	131
1	160	163	164	165	168	149	184	156	159
2	158	173	150	173	166	173	148	185	151
3	160	165	180	171	174	169	188	151	184
4	175	179	167	178	161	182	172	188	157
5	185	174	180	177	172	176	191	171	183
6	175	190	178	n/a	n/a	n/a	n/a	n/a	n/a
<b>Total PK-5</b>	<b>1236</b>	<b>1295</b>	<b>1260</b>	<b>1107</b>	<b>1054</b>	<b>1122</b>	<b>1137</b>	<b>1116</b>	<b>1052</b>
6	n/a	n/a	n/a	177	178	193	168	199	175
7	166	183	186	179	163	179	188	169	196
8	166	181	196	189	172	174	178	192	164
<b>Total 6-8</b>	<b>332</b>	<b>364</b>	<b>382</b>	<b>545</b>	<b>513</b>	<b>554</b>	<b>534</b>	<b>560</b>	<b>535</b>
9	205	179	205	218	192	181	190	185	188
10	198	191	179	191	210	195	180	193	184
11	197	196	200	167	194	197	184	179	180
12	199	193	182	188	165	197	180	188	189
<b>Total 9-12</b>	<b>799</b>	<b>759</b>	<b>766</b>	<b>764</b>	<b>761</b>	<b>770</b>	<b>734</b>	<b>745</b>	<b>741</b>
<b>Total PK-12</b>	<b>2367</b>	<b>2418</b>	<b>2408</b>	<b>2416</b>	<b>2328</b>	<b>2438</b>	<b>2405</b>	<b>2421</b>	<b>2328</b>



**Projected Enrollment 2025-26**

2024-25 Actuals (December 2024)							2025-26 Projected						
School	K	1	2	3	4	5	School	K	1	2	3	4	5
Gales Ferry/ Juliet Long	14	17	18	22	20	25	Gales Ferry/ Juliet Long	15	15	17	18	22	20
	14	16	17	21	19	25		15	15	18	18	22	20
	13	17	17	23	19	25		15	15	18	18	23	20
	14	16	19	23	19	25		16	15	18	18	23	20
Total	55	66	71	89	77	100	Total	61	60	71	72	90	80
Gallup Hill School	15	18	20	19	20	22	Gallup Hill School	16	15	23	16	24	20
	16	18	20	18	20	21		16	16	23	16	25	21
	15	19	19	19	21	22		16	15	23	17	25	21
	15	18	20	19	20	19		16	15	22	17	25	21
	15	18		20				16	15		17		
Total	76	91	79	95	81	84		80	76	91	83	99	83
K-5 Total	131	157	150	184	158	184		141	136	162	155	189	163

*(Subject to change based on actual student enrollment)*

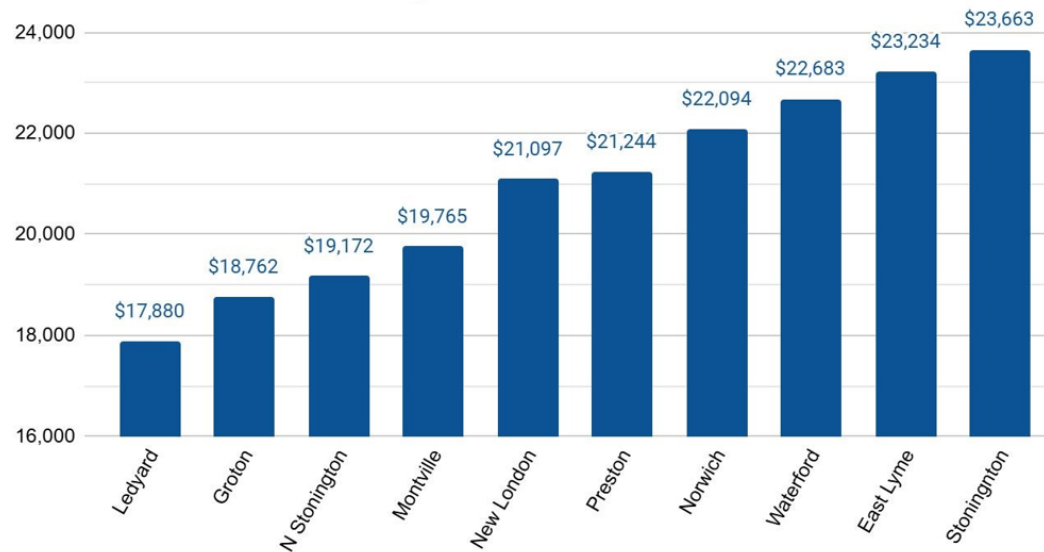
GRADE	Actuals 2024-25 (Dec 24)	Projected 2025-26
6	172	189
7	192	177
8	165	197
Total 6-8	529	563
9	191	170
10	185	196
11	179	190
12	178	184
Total 9-12	733	740

## NET CURRENT EXPENDITURES PER PUPIL

Connecticut State Department of Education Net  
Current Expenditure Per Pupil (NECP)

	2019-2020	20200-2021	2021-2022	2022-2023	2023-2024
State Average	\$19,339	\$20,707	\$21,438	\$19,716	\$20,772
Ledyard	\$15,315	\$15,739	\$16,496	\$16,871	17,880
Ledyard Rank	154	160	159	153	153

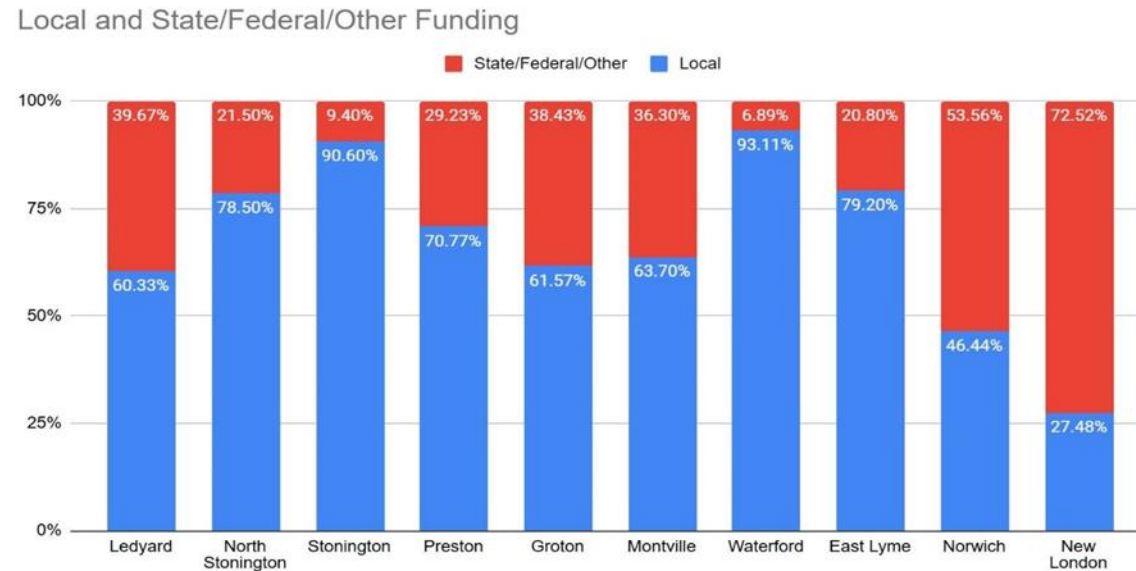
### Areas Towns in NL County 2023-2024 NCEP



January 2025 per CSDE



## % Per Pupil Expenditure Paid by 2022/2023 Taxpayers



Higher-poverty districts like Norwich and New London receive significantly more State and Federal funding as a percentage of their budget. While these districts benefit from greater external support, Norwich taxpayers still contribute more money per student than Ledyard taxpayers, whereas New London taxpayers cover a much smaller portion per student, as a “Magnet School District” the revenue numbers were skewed with tuition students and supplemental State funding.

# NET CURRENT EXPENDITURES PER PUPIL STATE RANKINGS

Rank	District Code	District	NCEP
1	125	SHARON	\$49,798.17
3	212	DISTRICT NO. 12	\$39,643.48
3	201	DISTRICT NO. 1	\$38,444.16
4	98	NORFOLK	\$36,808.27
5	21	CANAAN	\$35,678.82
6	31	CORNWALL	\$36,113.57
7	68	KENT	\$35,336.33
8	1 54	WESTBROOK	\$32,722.11
9	65	HARTLAND	\$30,355.54
10	122	SALISBURY	\$30,153.53
11	63	HAMPTON	\$29,920.25
12	209	DISTRICT NO. 9	\$29,609.16
13	29	COLEBROOK	\$29,074.29
14	211	DISTRICT NO. 1 1	\$29,021.82
15	117	REDDING	\$28,976.42
16	100	NORTH CANAAN	\$28,890.99
	50	ESSEX	\$28,888.88
18	36	DEEP RIVER	\$28,497.58
19		DISTRICT NO. 4	\$28,451.89
20	26	CHESTER	\$27,733.83
21	57	GREENVVICH	\$27,660.47
22	123	SCOTLAND	\$27,530.98
23	213	DISTRICT NO. 13	\$27,386.31
	24	CHAPLIN	\$27,202.92
25	157	WESTON	\$27,084.79
26	11	BLOOMFIELD	\$27,075.58
27	207	DISTRICT NO. 7	\$27,051.62
28	220	DISTRICT NO. 20	\$26,776.53
29	106	OLD SAYBROOK	\$26,660.12
30	13	BOZRAH	\$26,532.44
31	214	DISTRICT NO. 14	\$26,449.30

Rank	District Code	District	NCEP
32	127	SHERMAN	\$26,415.14
33	158	WESTPORT	\$25,943.18
34	47	EAST WINDSOR	\$25,898.62
35	35	DARIEN	\$25,499.93
36	84	MILFORD	\$25,393.32
37	3	ASHFORD	\$25,165.18
38	145	UNION	\$24,875.95
39	76	MADISON	\$24,832.54
40	71	LEBANON	\$24,593.04
41	160	WILLINGTON	\$24,481.94
42	90	NEW CANAAN	\$24,476.58
43	46	EASTON	\$24,437.79
44	208	DISTRICT NO. 8	\$24,430.27
45	217	DISTRICT NO. 17	\$24,377.39
46	118	RIDGEFIELD	\$24,215.95
47	83	MIDDLETOWN	\$24,190.51
48	147	VOLUNTOWN	\$24,130.33
49	5	BARKHAMSTED	\$24,063.58
50	78	MANSFIELD	\$24,051.73
51	41	EAST HADDAM	\$23,997.92
52	27	CLINTON	\$23,983.09
53	161	WILTON	\$23,756.93
54	137	STONINGTON	\$23,662.71
55	51	FAIRFIELD	\$23,632.72
56	218	DISTRICT NO. 18	\$23,630.13
57	40	EAST GRANBY	\$23,468.77
58	1	ANDOVER	\$23,439.46
59	92	NEW HARTFORD	\$23,418.56
60	219	DISTRICT NO. 19	\$23,370.17
61	215	DISTRICT NO. 15	\$23,320.77
62	62	HAMDEN	\$23,298.08

# NET CURRENT EXPENDITURES PER PUPIL STATE RANKINGS

(continued)

Rank	District Code	District	NCEP		Rank	District Code	District	NCEP
63	45	EAST LYME	\$23,233.86		95	139	SUFFIELD	\$20,981.41
64	14	BRANFORD	\$23,227.22		96	163	WINDHAM	\$20,927.31
65	141	THOMPSON	\$23,165.21		97	140	THOMASTON	\$20,914.22
66	165	WINDSOR LOCKS	\$22,868.28		98	155	WEST HARTFORD	\$20,842.20
67	152	WATERFORD	\$22,682.71		99	28	COLCHESTER	\$20,771.71
68	64	HARTFORD	\$22,633.98		100	56	GRANBY	\$20,725.38
69	67	HEBRON	\$22,462.75		101	112	POMFRET	\$20,724.86
70	148	WALLINGFORD	\$21,374.08		102	69	KILLINGLY	\$20,676.81
71	162	WINCHESTER	\$21,331.86		103	129	SOMERS	\$20,656.03
72	12	BOLTON	\$21,325.37		104	128	SIMSBURY	\$20,645.25
73	39	EASTFORD	\$21,023.21		105	4	AVON	\$20,597.48
74	23	CANTON	\$20,849.37		106	107	ORANGE	\$20,506.34
75	104	NORWICH	\$20,784.16		107	153	WATERTOWN	\$20,413.31
76	30	COLUMBIA	\$20,728.06		108	93	NEW HAVEN	\$20,303.54
77	134	STAFFORD	\$20,717.47		109	167	WOODBIDGE	\$20,268.50
78	205	DISTRICT NO. 5	\$21,861.00		110	110	PLAINVILLE	\$20,234.55
79	91	NEW FAIRFIELD	\$21,806.41		111	33	CROMWELL	\$20,226.61
80	135	STAMFORD	\$21,789.35		112	143	TORRINGTON	\$20,217.06
81	79	MARLBOROUGH	\$21,764.55		113	22	CANTERBURY	\$20,187.69
82	7	BERLIN	\$21,758.89		114	116	PUTNAM	\$20,173.29
83	60	GUILFORD	\$21,725.08		115	25	CHESHIRE	\$20,151.38
84	42	EAST HAMPTON	\$21,670.37		116	119	ROCKY HILL	\$20,013.11
85	97	NEWTOWN	\$21,612.38		117	216	DISTRICT NO. 16	\$19,974.27
86	103	NORWALK	\$21,596.02		118	108	OXFORD	\$19,931.36
87	113	PORTLAND	\$21,400.10		119	8	BETHANY	\$19,908.75
88	164	WINDSOR	\$21,309.42		120	18	BROOKFIELD	\$19,832.04
89	99	NORTH BRANFORD	\$21,281.95		121	86	MONTVILLE	\$19,765.02
90	94	NEWINGTON	\$21,260.65		122	121	SALEM	\$19,736.24
91	114	PRESTON	\$21,244.26		123	17	BRISTOL	\$19,712.18
92	37	DERBY	\$21,217.90		124	109	PLAINFIELD	\$19,653.05
93	95	NEW LONDON	\$21,096.93		125	138	STRATFORD	\$19,651.36
94	54	GLASTONBURY	\$21,037.74		126	52	FARMINGTON	\$19,485.35

# NET CURRENT EXPENDITURES PER PUPIL STATE RANKINGS

(continued)

Rank	District Code	District	NCEP		Rank	District Code	District	NCEP
127	1 11	PLYMOUTH	\$19,378.88		153	72	LEDYARD	\$17,879.80
128	210	DISTRICT NO. 10	\$19,330.88		154	49	ENFIELD	\$17,806.42
129	101	NORTH HAVEN	\$19,272.80		155	126	SHELTON	\$17,720.56
130	144	TRUMBULL	\$19,269.79		156	151	WATERBURY	\$17,703.81
131	96	NEW MILFORD	\$19,269.08		157	58	GRISWOLD	\$17,702.74
132	102	NORTH STONINGTON	\$19,171.71		158	166	WOLCOTT	\$17,423.53
133	77	MANCHESTER	\$19,152.24		159	88	NAUGATUCK	\$17,105.20
134	159	WETHERSFIELD	\$19,114.20		160	89	NEW BRITAIN	\$16,833.43
135	73	LISBON	\$19,073.56		148	19	BROOKLYN	\$18,410.53
136	142	TOLLAND	\$19,067.59		149	132	SOUTH WINDSOR	\$18,133.17
137	136	STERLING	\$18,918.18		150	48	ELLINGTON	\$18,067.42
138	53	FRANKLIN	\$18,889.16		151	124	SEYMOUR	\$17,979.45
139	146	VERNON	\$18,878.74		152	9	BETHEL	\$17,971.90
140	85	MONROE	\$18,857.59		153	72	LEDYARD	\$17,879.80
141	59	GROTON	\$18,762.23		154	49	ENFIELD	\$17,806.42
142	32	COVENTRY	\$18,743.03		155	126	SHELTON	\$17,720.56
143	169	WOODSTOCK	\$18,741.50		156	151	WATERBURY	\$17,703.81
144	131	SOUTHINGTON	\$18,652.57		157	58	GRISWOLD	\$17,702.74
145	2	ANSONIA	\$18,541.75		158	166	WOLCOTT	\$17,423.53
146	44	EAST HAVEN	\$18,502.42		159	88	NAUGATUCK	\$17,105.20
147	133	SPRAGUE	\$18,478.46		160	89	NEW BRITAIN	\$16,833.43
148	19	BROOKLYN	\$18,410.53		161	15	BRIDGEPORT	\$16,777.50
149	132	SOUTH WINDSOR	\$18,133.17		162	43	EAST HARTFORD	\$16,180.02
150	48	ELLINGTON	\$18,067.42		163	156	WEST HAVEN	\$16,053.68
151	124	SEYMOUR	\$17,979.45		164	34	DANBURY	\$15,667.26
152	9	BETHEL	\$17,971.90		165	80	MERIDEN	\$15,300.82

Board of Education  
Projected Staffing  
Administrator Salaries

# Projected Staffing Certified

CERTIFIED STAFF							
Position*	Level	Actual 21-22	Actual 22-23	Actual 23-24	Actual 24-25	Proposed 25-26	Change
Superintendent	PK-12	1	1	1	1	1	0
Assistant Superintendent	PK-12	1	1	1	1	1	0
Director of Finance	PK-12	1	1	1	1	1	0
PPS Director	PK-12	1	1	1	1	1	0
Principal	PK-12	4	4	4	4	4	0
Assistant Principal	PK-12	5	5	5	5	5	0
Sped Coordinator	PK-12	4	4	4	4	4	0
Kindergarten	PK-5	10	10	9	9	9	0
Grade 1	PK-5	9	9	9	9	9	0
Grade 2	PK-5	9	9	9	8	8	0
Grade 3	PK-5	8	8	8	9	9	0
Grade 4	PK-5	8	8	8	8	8	0
Grade 5	PK-5	8	8	8	8	8	0
Elementary STEM	PK-5	0	0	0	0	3	3
Art	PK-12	6.8	6.8	7	7	7	0
Business	9-12	1	1	1	1	1	0
English/Language Arts	PK-12	14	14	14	14	14	0
World Language	6-12	6.67	7	7	7	7	0
Health	6-12	2	3	3	3	3	0
Agriscience	6-12	5	5	5	5	5	0
Family/Consumer Sci	6-12	1	1	1	2	2	0
Tech Ed/Computer	6-12	4	4	4	4	4	0
Mathematics	6-12	12	12	12	12	12	0
Science	6-12	13.67	14.67	14.67	14.67	14.67	0
Music	PK-12	7.5	7	7	7	7	0
Social Studies	6-12	12	12	12	12	12	0
Physical Education	PK-12	9	9	9	9	9	0
MTSS Coordinator	PK-8	0	0	0	1	1	0
Literacy Coordinator	PK-8	1	1	1	1	1	0

CERTIFIED STAFF (continued)							
Position*	Level	Actual 21-22	Actual 22-23	Actual 23-24	Actual 24-25	Proposed 25-26	Change
Mathematics Coordinator	PK-8	1	1	1	1	1	0
Literacy Interventionist	PK-12	5	5	7	8	8	0
Math Interventionist	PK-12	6	7	6	6	6	0
Literacy Instructional Coach	PK-5	0	0	2	2	2	0
Clinical Supervision	PK-12	0	0	0	1	1	0
BCBA	PK-12	1	1	0	0	0	0
Sped Pre-K	PK	4	4	3	3	3	0
Sped K-12	K-12	30	30	32	32	32	0
School Readiness Pre-K	PK	2	2	2	2	2	0
Sped Medically Fragile	PK-8	1	1	1	1	1	0
Guidance	6-12	7	8	7.5	7.5	7.5	0
Psychologist	PK-12	5	5	4	4	4	0
Social Worker	PK-12	4	4	7	8	8	0
Speech	PK-12	6	6	6	6	6	0
Media Specialist	PK-12	3	4	4	4	4	0
<b>Total Certified Staff</b>		<b>239.6</b>	<b>244.5</b>	<b>248.2</b>	<b>253.2</b>	<b>256.2</b>	<b>3.0</b>

# Projected Staffing Non - Certified

NON-CERTIFIED STAFF						
Position*	Actual 21-22	Actual 22-23	Actual 23-24	Actual 24-25	Proposed 25-26	Change
Non-union Office Staff		5.5	6	6	6	0
CO Clerical		6	6	6	6	0
School Clerical		14	14	14	14	0
Technology		8	5	4	4	0
Paraprofessional		75.2	75.6	69.8	73.8	4
Behavior Specialist		4	5	6	6	0
Tutor		1.2	1.2	1	1	0
Other Student Support		1.7	1.7	2.7	2.7	0
Custodial		19	19	19	19	0
Maintenance		4	4	4	4	0
<b>Total Non-Certified Staff</b>	<b>133.99</b>	<b>138.6</b>	<b>137.5</b>	<b>132.5</b>	<b>136.5</b>	<b>4.0</b>

<b>Total Certified/Non-Certified Staff</b>	<b>373.6</b>	<b>383.1</b>	<b>385.7</b>	<b>385.7</b>	<b>392.7</b>	<b>7.0</b>
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NON-INSTRUCTIONAL STAFF (SUBCONTRACTED EMPLOYEES)	
Service	Provider
Food Service	Chartwells
School Nurses	Town of Ledyard
Transportation	Student Transportation of America
Special Education	Bloom, Community Therapeutix, Soliant

\* Certain prior year figures have been reclassified for consistency with the current year presentation.

**Ledyard School Administrators**

<b>G.W.I.</b>	<b>3.0% <u>2024-25</u></b>	<b>3.0% <u>2025-26</u></b>	<b>3.0% <u>2026-27</u></b>
<b>Position</b>	<b>Salary</b>	<b>Salary</b>	<b>Salary</b>
High School Principal	\$181,216	\$186,653	\$192,252
High School First Assistant Principal	\$153,198	\$157,794	\$162,528
High School Student Services Administrator	\$153,198	\$157,794	\$162,528
High School Second Assistant	\$147,965	\$152,404	\$156,976
Middle School Principal	\$169,353	\$174,433	\$179,666
Middle School Student Services Administrator	\$147,945	\$152,383	\$156,955
Middle School Assistant Principal	\$147,945	\$152,383	\$156,955
Elementary Principal	\$161,489	\$166,333	\$171,323
Elementary Assistant Principal	\$137,458	\$141,581	\$145,829
Elementary Student Services Administrator	\$137,458	\$141,581	\$145,829
Director of Student Services	\$169,354	\$174,434	\$179,667



# Board of Education

## Needs by Tier

# Needs by Tier

## Green Recommended Included in the Budget

**\$668,939**

REQUEST	ESTIMATED COST	LOCATION	TYPE
3.0 FTE Elementary STEM	\$193,896	Curriculum	Salary
Elementary STEM Materials	\$4,500	Elementary	Equipment
Increase TEAM Mentor Payment to \$750 a year	\$9,983	Curriculum	Salary
General Curriculum Supplies	\$4,700	Curriculum	Supplies
Central Office Surge Capacity	\$3,120	Curriculum	Salary
Intervention Resources	\$15,000	Curriculum	Supplies
Math Learning Center K-5 (student books, manipulatives, intervention resources)	\$17,62	Curriculum	Supplies
Curriculum Associates iReady/Ready Classroom 6-8 (ELA & Math)	\$44,266	Curriculum	Supplies
Textbook – General Instruction (increase over prior year)	\$16,772	Curriculum	Supplies
DreamBox	\$25,728	Curriculum	Supplies
Forefront Platform K-5	\$5,736	Curriculum	Supplies
Ignite -Literacy Intervention Program	\$50,000	Curriculum	Professional Services
Various Athletic Expense Increases	\$31,450	LHS Athletics	Other

# Needs by Tier

## Yellow Considered for Inclusion in the Budget

**\$1,250,384**

REQUEST	ESTIMATED COST	LOCATION	TYPE
BMS System Parts GHS & JWL	\$35,000	Maintenance	Supplies
Late Bus LHS & LMS	\$167,582	Transportation	Professional Services
Advanced Email Filtering/Attack Prevention	\$14,400	Technology	Professional Services
Behavior Interventionists (2)	\$72,772	Student Services	Professional Services
BCBA	\$210,000	Student Services	Professional Services
Math Coach (2)	\$190,000	Elementary	Salary
1.0 FTE Instructional Coach LMS	\$86,286	Curriculum	Salary
1.0 FTE ELA Interventionist MS	\$86,286	Curriculum	Salary
1.0 FTE Math Interventionist MS	\$86,286	Curriculum	Salary
Art Display 200 Hallway (Locker Removal)	\$11,000	LHS	Other
1.0 FTE English Teacher	\$64,632	LHS	Salary
1.0 FTE Mathematics Teacher	\$64,632	LHS	Salary
Content Facilitator Stipends	\$6,888	LHS	Salary
Assistant Maintenance Director	\$75,000	Maintenance	Salary
Attendance Home Visitor (2)	\$78,000	Student Services	Salary

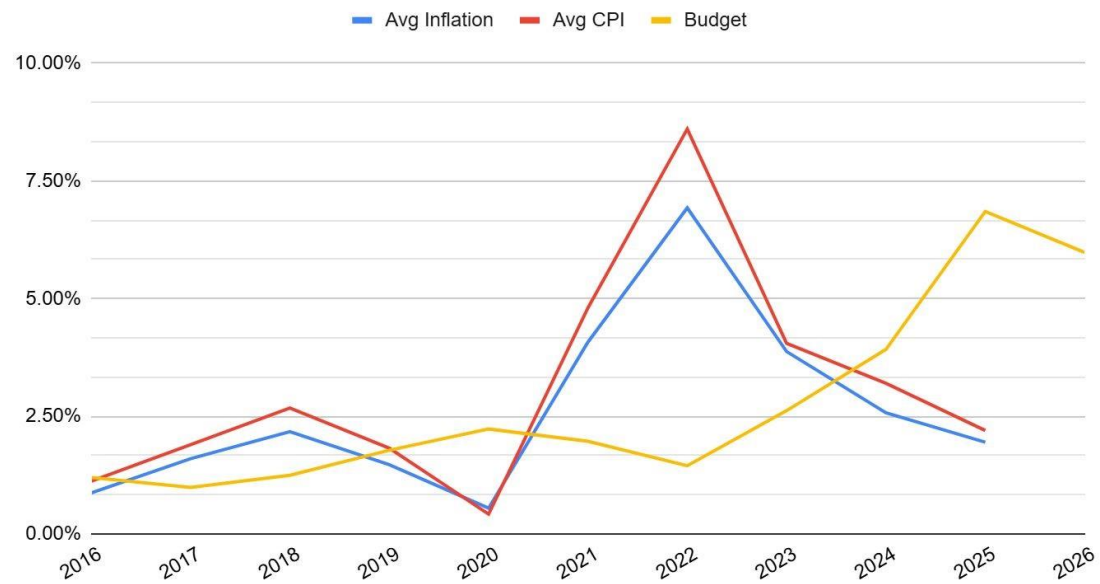
# Needs by Tier

## Red Considered for Inclusion in Future Budget

**\$870,558**

REQUEST	ESTIMATED COST	LOCATION	TYPE
1.0 FTE Band Teacher (add .50 JWL & GHS)	\$64,632	Elementary	Salary
Transition Kindergarten Teacher; est MA3	\$57,520	GFS	Salary
Transition Kindergarten Teacher; est MA3	\$57,520	GHS	Salary
General Interventionist; est MA3	\$57,520	LMS	Salary
Director of Curriculum	\$140,000	Curriculum	Salary
Expand Pre-K (3 Teachers; 6 Paraprofessionals)	\$345,000	Student Services	Salary
2 Elementary World Language Teachers	\$127,166	Curriculum	Salary
Grade Level Field Experience	\$15,500	LMS	Professional Services
Disc Golf Course	\$5,700	LHS	Equipment

Comparison - Avg Inflation, Avg CPI and Budget



Because of the length of contracts the impact of inflation on School Budgets can lag behind by two or more years.

# Capital Improvement Plan

TOWN OF LEDYARD  
FISCAL YEAR 2026 TOWN COUNCIL PROPOSED BUDGET  
CAPITAL IMPROVEMENT PLAN SUMMARY

Account					2025	Current Account Balance	FY2025 REQUESTS				Source of Non-Tax Funding					
Department	Account #	Name	Project Description	Apprpr	Dept Request		Mayor	Council	Preliminary Tax Levy	LoCIP	Town Aid Road Grant	Municipal Aid Grant	Convey- ance	BOE CNR	Other	
General Government																
Town Council	21010101-57300	New Equipment	Laptop Reserve Fund	1,500	2,612	1,500	1,500	1,500	1,500	-	-	-	-	-	-	
Historic Districts	21010103-54500	Bldg Maintenance	Drainage projects	10,000	29,583	10,000	10,000	10,000	10,000	-	-	-	-	-	-	
Assessor	21012103-53305	Revaluation	Revaluation Reserve	30,000	-	50,000	50,000	50,000	50,000	-	-	-	-	-	-	
MIS	21012151-57310	Equip Replacement	Technology Upgrades	70,000	2,405	73,500	71,500	71,500	71,500	-	-	-	-	-	-	
Public Safety																
Police	21020101-57510	Vehicle	Police Vehicles	114,055	75,628	106,653	53,326	53,326	53,326	-	-	-	-	-	-	
Police	21020101-56378	CALEA Accreditation	CALEA Accreditation	13,850	6,369	7,868	6,500	6,500	6,500	-	-	-	-	-	-	
Police	21020101-56379	Psych Exam Reserve	Psychological Exam Reserve	1,375	3,000	1,375	1,375	1,375	1,375	-	-	-	-	-	-	
Police	21020101-57300	New Equipment	No current year request	12,904	690	-	-	-	-	-	-	-	-	-	-	
Police	New Account	LPR cameras	Flock Safety Cameras	-	-	12,750	12,750	12,750	12,750	-	-	-	-	-	-	
Police	New Account	Firearm Replacement Reserve	Firearm Reserve Fund	-	-	7,000	7,000	7,000	7,000	-	-	-	-	-	-	
Police	21020101-58692	In Car Video	In Car Video	1,800	11,702	1,800	1,800	1,800	1,800	-	-	-	-	-	-	
Police	21020101-58695	Body Cameras	Body Worn Cameras	7,050	13,604	7,050	7,050	7,050	7,050	-	-	-	-	-	-	
	21020103-57300	New Equipment	Radio Base Station Reserve Fund	54,500	53,761	8,500	8,500	8,500	8,500	-	-	-	-	-	-	
ACO	21020105-57300	New Equipment	ACO Vehicle Reserve Fund	2,000	3,828	2,000	2,000	2,000	2,000	-	-	-	-	-	-	
Ledyard Fire	21020501-57300	New Equipment	Fire Hose			3,000	3,000	3,000	3,000	-	-	-	-	-	-	
Ledyard Fire	21020501-57300	New Equipment	SCBA Replacement			12,000	12,000	12,000	12,000	-	-	-	-	-	-	
Ledyard Fire	21020501-57300	New Equipment	R-11 light tower	56,000	52,655	15,000	-	-	-	-	-	-	-	-	-	
Ledyard Fire	21020501-57300	New Equipment	Gear Dryer			12,000	12,000	12,000	12,000	-	-	-	-	-	-	
Ledyard Fire	21020501-57300	New Equipment	Battering ram			12,000	12,000	12,000	12,000	-	-	-	-	-	-	
Ledyard Fire	21020501-56215	Clothing Emerg. Serv.	Fire Fighter Personal Protective Equip.	10,000	12,334	15,000	15,000	15,000	15,000	-	-	-	-	-	-	
Gales Ferry Fire	21020551-52615	Clothing Emerg. Serv.	Fire Fighter Personal Protective Equip.	13,000	9,408	16,000	16,000	16,000	16,000	-	-	-	-	-	-	
Gales Ferry Fire	21020551-57300	New Equipment	Communication Equipment			5,000	5,000	5,000	5,000	-	-	-	-	-	-	
Gales Ferry Fire	21020551-57300	New Equipment	Firefighting Equipment			3,000	3,000	3,000	3,000	-	-	-	-	-	-	
Gales Ferry Fire	21020551-57300	New Equipment	Air Bottles			3,000	3,000	3,000	3,000	-	-	-	-	-	-	
Gales Ferry Fire	21020551-57300	New Equipment	SCBA Replacement	52,000	208,090	13,000	13,000	13,000	13,000	-	-	-	-	-	-	
Gales Ferry Fire	21020551-57300	New Equipment	Breathing Air Compressor			12,000	12,000	12,000	12,000	-	-	-	-	-	-	
Gales Ferry Fire	21020551-57300	New Equipment	Jaws of Life Tools Replacement			4,000	4,000	4,000	4,000	-	-	-	-	-	-	
Gales Ferry Fire	21020551-57300	New Equipment	Fire Station Generator Replacement			-	-	-	-	-	-	-	-	-	-	
Gales Ferry Fire	21020551-57300	New Equipment	Fire Hose Replacement			4,000	4,000	4,000	4,000	-	-	-	-	-	-	
Admin Emerg Serv	21020401-57300	New Equipment	AED Reserve	7,500	49,539	9,175	9,175	9,175	9,175	-	-	-	-	-	-	
Admin Emerg Serv	21020401-54325	Fire Apparatus	Fire Apparatus Replacement	362,552	1,403,085	384,305	307,444	307,444	307,444	-	-	-	-	-	-	
Public Works																
PW	21040101-57311	Heavy Equipment	Heavy Equipment	85,000	(78,311)	90,000	90,000	90,000	45,000	-	-	-	45,000	-	-	
PW	21040101-57312	Large Trucks	Large Trucks	175,000	(12,583)	185,000	185,000	185,000	185,000	-	-	-	-	-	-	
PW	21040101-57313	Small Trucks	Small Trucks	40,000	40,700	40,000	40,000	40,000	40,000	-	-	-	-	-	-	
PW	21040101-57314	Light Equipment	Light Equipment	16,000	1,657	16,000	16,000	16,000	16,000	-	-	-	-	-	-	
PW	21040101-57315	Light Equipment	Pooled Vehicles	10,000	29,300	15,000	15,000	15,000	15,000	-	-	-	-	-	-	
PW	21040107-54005	Road Restoration	Road Restoration	1,000,000	289,100	1,115,000	900,000	900,000	155,659	175,367	147,889	421,085	-	-	-	
PW	21040107-54006	Road Maintenance	Road Maintenance	147,889	53,765	147,889	147,889	147,889	-	-	147,889	-	-	-	-	
PW	21040111-58240	Building Reserve Fund	Municipal Building Reserve Fund	90,000	207,910	100,000	100,000	100,000	100,000	-	-	-	-	-	-	
PW	21040111-58240	Building Reserve Fund	Whitford Brook Watershed Infrastructure	1,800,000		2,250,000	2,250,000	2,250,000	-	-	-	-	-	-	2,250,000	
Library																
Library			Technology Upgrades	4,000	-	-	-	-	-							
Parks & Recreation																
PR	Fund 0203	Site Improvements	See CIP Backup for Details	-	-	165,000	65,000	140,000	-	-	-	-	140,000	-	-	
Schools																
Capital / CNR	CNR TOTAL		See CIP Backup for Details	-	-	569,500	504,500	374,500	255,871	-	-	-	-	118,629	-	
Operating	OPERATING TOTAL		See CIP Backup for Details	-	-	134,500	134,500	134,500	-						134,500	
TOTAL																
						5,640,365	5,111,809	5,056,809	1,476,450	175,367	295,778	421,085	185,000	118,629	2,384,500	

\*\* Gen Fd Carryover  
\*\*\* BOE Operating Budget