Ledyard Board of Education
2026-2027

Board of Education Approved Budget

February 10, 2026

Total BOE Budget: $41,932,335

BOE Budget Increase: $1,470,093 (3.63%)

Town Allocated Health Insurance Budget: $TBD*

Town Allocated Health Insurance Increase: $TBD*

Total Budget with Town Allocated Health Insurance: $TBD*

Budget increase with Town Allocated Health Insurance: $TBD*

*** The Town of Ledyard has maintained sole authority over insurance plan design, selection of carriers and other decisions related to the cost of employee health insurance.**

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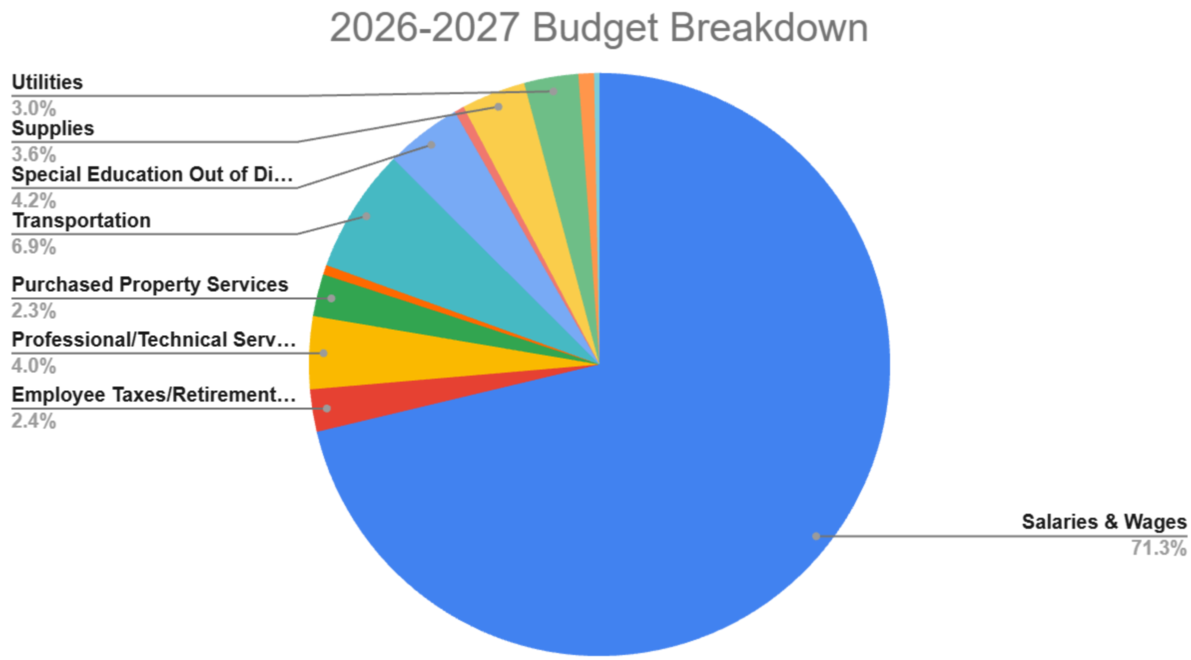
SECTION I: EXECUTIVE SUMMARY



<u>Salaries and Wages (object codes 51010-51300) – Increase $1,202,233 (4.19%)</u>

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 $888,924. This increase includes the contractual gross wage increase, plus step increases of $791,044 and one known teacher retirement. In addition, the 2026-2027 budget includes a request for 1.0 FTE Math Instructional Coach at the elementary level to support curricular implementation and excellence aligned with our strategic plan's commitment to supporting staff in engaging our students in rigorous learning experiences. This budget also adds 5 Class F stipends for a marching band program at the high school.

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 5.0 FTE Special Education

Administrators. The Ledyard Administrators Association (LAA) contract calls for a gross wage increase of 3.0% over the 2025-26 year plus associated step increases.

This budget includes the addition of 1.0 FTE non-bargaining unit position in Facilities to support the activities of that department.

The AFSCME Information Technology bargaining unit agreement is yet to be negotiated for the next fiscal year. Funds are allocated for the AFSCME Paraprofessional, AFSCME Secretarial and the AFSCME Custodian/Maintenance 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 remains at $130/day.

<u>Employee Benefits (object codes 52200-52800) – Increase $55,983 (6.02%)</u>
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 medical/dental/vision insurance. The Ledyard Education Association, our largest bargaining unit, will increase from a 24.25% premium share in the 2025-2026 fiscal year to a 24.50% premium share in the 2026-2027 school year. In 2026-2027, the LAA Group will continue to have a 21% premium share, no change from 2025-2026; the AFSCME Paraprofessional group will have a 20% premium share (unchanged from 2025-26); and the AFSCME Custodian/Maintenance group has a 18.75% premium share, an increase 0.50% from the previous year; and the AFSCME Secretarial unit will go from 19.25% in 2025-2026 to 19.50% in 2026-2027. The AFSCME IT unit currently has a 18.55% premium share in 2025-2026 and will enter into negotiations during this budget year.

Insurance costs typically increase annually; assuming a 10% increase to insurance rates and flat employee healthcare participation, the above premium share changes, negotiated by the Board, represents an increase in estimated employee insurance cost share of $186,703 to offset town government expenses.

Professional/Technical Services (object codes 53210-53740) – Increase $37,578 (2.27%)
The increases in this line are related to an increase of $18,000 (2082320 53400), attributable to services related to data dashboard engagement as well as costs due for work towards NEASC district accreditation. In addition, we are anticipating increased cost due to inflation of a combined $44,578 in special education behavior service costs (2091260 53400), other special education services (2092190 53400), as well as occupational therapy (2092190 53440) and physical therapy expenses (2092190 53460).

These increases are partially offset by a decrease in the use of Ignite Education tutoring services in our literacy intervention programming and Multi Tiered System of Support (MTSS) of $25,000 (2081000 53210).

Purchased Property Services (object codes 54100-54900) – Increase $3,968 (0.41%)
We estimate an inflationary increase to water and sewer (2112600 54100) and disposal services (2112600 54210) of $3,968, but otherwise anticipate this line to be flat to the current year.

Other Purchased Services (object codes 55100-55900) – Increase $186,257 (3.77%)
The budget for transportation (55100) is based on a contractual increase of 4.98%; $429.23 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 eight (8) 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 $133,052, this amount is partially offset by an estimated decrease in general education magnet tuition costs (2086110 56110) of $62,473.

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.

<u>Supplies (object codes 56110-56900) – Increase $15,921 (0.58%)</u>

We are anticipating some inflationary increase in overall supplies totaling $5,106. In addition, we are expecting an increase in electricity cost of $23,371.

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 $24,243 based on the requirements for the upcoming school year. Testing supplies, ELA and Math consumables - instructional technology (56800) is anticipated to decrease a net $41,999 primarily due to the implementation of new assessment tools. The budget for instructional supplies for Mathematics (2081011 56110) is increased by $15,200 to accommodate the purchase of new graphing calculators.

Athletic supplies at the middle school (2053200 56900) are reduced $10,000 due to a one-time purchase last fiscal year.

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

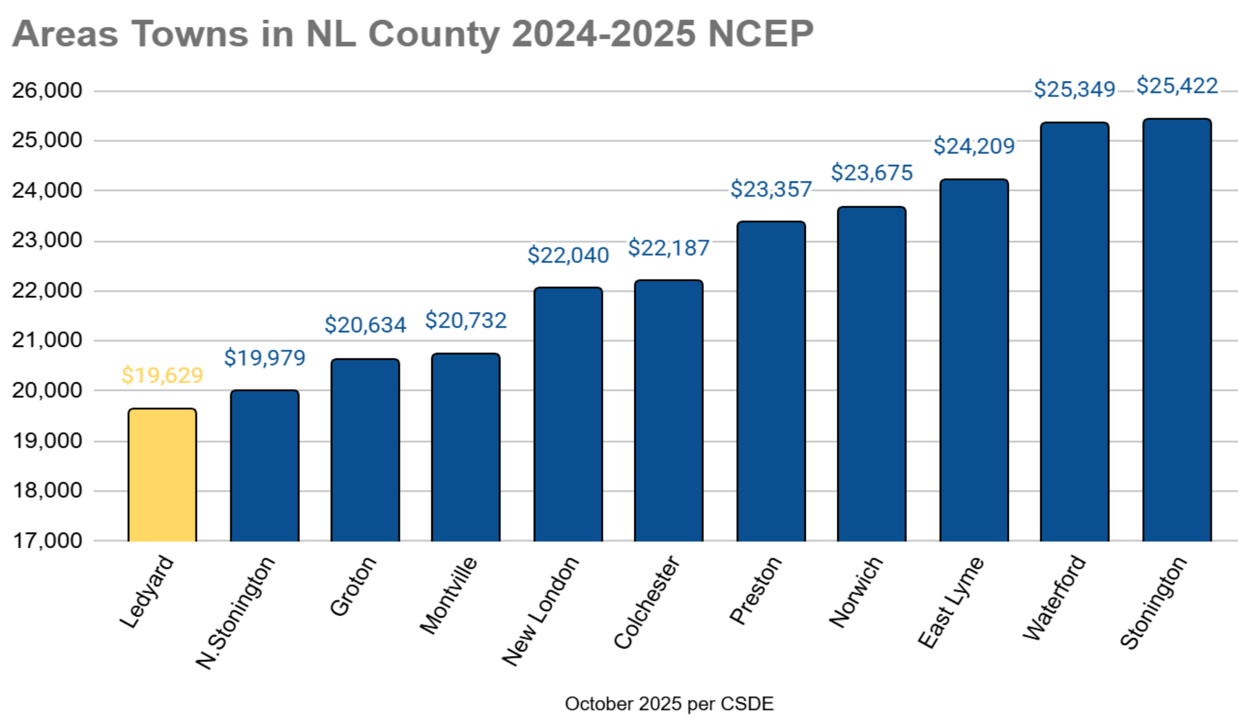
<u>Equipment (object codes 57300-57350) – Decrease $31,847 (-8.07%)</u>

Districtwide equipment has been reduced $52,000 for one-time purchase of security enhancements at all the schools, this is partially offset by an increase of $40,802 for the implementation of a districtwide timekeeping system for staff (2082400 57300), resulting in a net decrease of $11,198.

Curriculum software (2161601 57350) is estimated to decrease a net $20,649 due to the discontinued use of Dreambox software platform.

SECTION II:
NET CURRENT EXPENDITURES PER PUPIL

Connecticut State Department of Education Net Current Expenditures per Pupil (NCEP)					
	2020-2021	**2021-2022**	**2022-2023**	**2023-2024**	**2024-2025**
State Average	$20,707	$21,438	$19,716	$20,722	$22,029
Ledyard	$15,739	$16,496	$16,871	$17,880	$19,629
Ledyard Rank	160	159	153	153	144



Net Current Expenditures per Pupil

Net Current Expenditures per Pupil (NCEP) has been a primary measure of per-pupil spending in Connecticut for more than three decades. NCEP measures all education expenditures with a couple of adjustments (as explained below) for all the students for which a town is fiscally responsible, regardless of whether the town operates its own school or tuitions its resident students to other districts/regions, magnet or private schools.

ADM

Under C.G.S. Section 10-261(a)(2), average daily membership (ADM) is calculated from the October Public School Information System (PSIS) and the Education Financial System (EFS).

ADM represents resident students educated in and out of the district, adjusted for school sessions in excess of the 180-day/900-hour minimum, tuition-free summer school, and Open Choice participation. Prekindergarten students are counted on a full-time equivalency basis.

NCE

Net current expenditures (NCE) are calculated as defined in Connecticut General Statutes (C.G.S.) Section 10-261(a)(3). **NCE includes all current public elementary and secondary expenditures from all sources, excluding reimbursable regular education transportation, tuition revenue, capital expenditures for land, buildings, equipment, and debt service.** The information for determining NCE is provided from the Education Financial System (EFS).

NCEP

Net current expenditures per pupil (NCEP) represent NCE divided by ADM.

NCEP Rank

Each town is ranked between 1 (highest) and 165 (lowest) in NCEP.

Rank	District Code	District	NCEP
1	125	SHARON	$46,587.15
2	212	DISTRICT NO. 12	$43,682.04
3	31	CORNWALL	$41,009.38
4	21	CANAAN	$40,210.10
5	68	KENT	$38,549.96
6	98	NORFOLK	$38,465.42
7	201	DISTRICT NO. 1	$35,536.57
8	209	DISTRICT NO. 9	$34,345.50
9	154	WESTBROOK	$34,207.37
10	204	DISTRICT NO. 4	$33,215.15
11	211	DISTRICT NO. 11	$32,793.74
12	50	ESSEX	$32,736.58
13	122	SALISBURY	$32,548.50
14	117	REDDING	$31,257.03
15	123	SCOTLAND	$30,934.39
16	36	DEEP RIVER	$30,816.21
17	29	COLEBROOK	$30,812.19
18	63	HAMPTON	$30,485.28
19	26	CHESTER	$30,473.11
20	65	HARTLAND	$30,315.63
21	24	CHAPLIN	$29,840.49

Rank	District Code	District	NCEP
22	207	DISTRICT NO. 7	$29,661.81
23	213	DISTRICT NO. 13	$29,557.20
24	127	SHERMAN	$29,218.22
25	100	NORTH CANAAN	$29,178.43
26	214	DISTRICT NO. 14	$28,979.83
27	157	WESTON	$28,973.01
28	57	GREENWICH	$28,970.50
29	220	DISTRICT NO. 20	$28,177.23
30	106	OLD SAYBROOK	$28,164.85
31	158	WESTPORT	$27,714.71
32	47	EAST WINDSOR	$27,386.20
33	160	WILLINGTON	$27,013.28
34	208	DISTRICT NO. 8	$27,001.22
35	71	LEBANON	$26,965.74
36	11	BLOOMFIELD	$26,946.92
37	92	NEW HARTFORD	$26,815.15
38	217	DISTRICT NO. 17	$26,564.41
39	141	THOMPSON	$26,475.57
40	46	EASTON	$26,373.90
41	90	NEW CANAAN	$26,344.87
42	3	ASHFORD	$26,284.76
43	35	DARIEN	$26,241.62
44	27	CLINTON	$26,023.62
45	84	MILFORD	$25,993.43
46	78	MANSFIELD	$25,808.01
47	147	VOLUNTOWN	$25,772.80
48	14	BRANFORD	$25,737.16
49	219	DISTRICT NO. 19	$25,447.18
50	137	STONINGTON	$25,421.63
51	152	WATERFORD	$25,348.51
52	118	RIDGEFIELD	$25,332.01
53	5	BARKHAMSTED	$25,221.82
54	76	MADISON	$25,211.46
55	218	DISTRICT NO. 18	$25,141.64
56	145	UNION	$25,101.34
57	83	MIDDLETOWN	$25,070.14
58	41	EAST HADDAM	$25,050.50

Rank	District Code	District	NCEP
59	161	WILTON	$24,986.74
60	51	FAIRFIELD	$24,944.22
61	64	HARTFORD	$24,901.20
62	215	DISTRICT NO. 15	$24,837.72
63	67	HEBRON	$24,722.31
64	1	ANDOVER	$24,642.72
65	13	BOZRAH	$24,586.86
66	165	WINDSOR LOCKS	$24,298.64
67	45	EAST LYME	$24,209.18
68	62	HAMDEN	$24,160.13
69	37	DERBY	$24,104.59
70	134	STAFFORD	$24,000.76
71	23	CANTON	$23,946.98
72	163	WINDHAM	$23,781.07
73	91	NEW FAIRFIELD	$23,704.52
74	104	NORWICH	$23,674.65
75	135	STAMFORD	$23,640.89
76	148	WALLINGFORD	$23,597.94
77	7	BERLIN	$23,448.68
78	40	EAST GRANBY	$23,425.54
79	12	BOLTON	$23,410.96
80	69	KILLINGLY	$23,386.88
81	114	PRESTON	$23,357.45
82	42	EAST HAMPTON	$23,221.55
83	39	EASTFORD	$23,113.48
84	164	WINDSOR	$23,085.67
85	60	GUILFORD	$23,082.97
86	53	FRANKLIN	$22,803.52
87	94	NEWINGTON	$22,803.10
88	162	WINCHESTER	$22,789.52
89	205	DISTRICT NO. 5	$22,775.11
90	103	NORWALK	$22,701.78
91	79	MARLBOROUGH	$22,561.90
92	155	WEST HARTFORD	$22,442.38
93	97	NEWTOWN	$22,359.53
94	112	POMFRET	$22,352.62
95	30	COLUMBIA	$22,284.86

Rank	District Code	District	NCEP
96	28	COLCHESTER	$22,186.77
97	153	WATERTOWN	$22,075.74
98	95	NEW LONDON	$22,039.93
99	54	GLASTONBURY	$21,935.52
100	93	NEW HAVEN	$21,926.18
101	110	PLAINVILLE	$21,799.74
102	128	SIMSBURY	$21,750.84
103	56	GRANBY	$21,747.98
104	129	SOMERS	$21,729.26
105	4	AVON	$21,636.50
106	33	CROMWELL	$21,630.05
107	140	THOMASTON	$21,578.12
108	107	ORANGE	$21,529.30
109	113	PORTLAND	$21,505.10
110	138	STRATFORD	$21,441.41
111	167	WOODBRIDGE	$21,341.34
112	108	OXFORD	$21,306.50
113	139	SUFFIELD	$21,170.95
114	99	NORTH BRANFORD	$21,110.00
115	133	SPRAGUE	$21,041.13
116	116	PUTNAM	$20,922.50
117	96	NEW MILFORD	$20,893.23
118	18	BROOKFIELD	$20,892.78
119	159	WETHERSFIELD	$20,855.78
120	216	DISTRICT NO. 16	$20,833.65
121	8	BETHANY	$20,823.59
122	25	CHESHIRE	$20,815.54
123	121	SALEM	$20,810.91
124	52	FARMINGTON	$20,808.81
125	86	MONTVILLE	$20,732.23
126	119	ROCKY HILL	$20,652.77
127	59	GROTON	$20,634.39
128	143	TORRINGTON	$20,565.57
129	111	PLYMOUTH	$20,547.70
130	85	MONROE	$20,518.34
131	109	PLAINFIELD	$20,486.11
132	73	LISBON	$20,484.40

Rank	District Code	District	NCEP
133	77	MANCHESTER	$20,438.07
134	101	NORTH HAVEN	$20,381.26
135	17	BRISTOL	$20,340.35
136	210	DISTRICT NO. 10	$20,075.65
137	102	NORTH STONINGTON	$19,979.49
138	131	SOUTHINGTON	$19,930.35
139	144	TRUMBULL	$19,923.55
140	19	BROOKLYN	$19,711.37
141	169	WOODSTOCK	$19,706.55
142	142	TOLLAND	$19,697.09
143	44	EAST HAVEN	$19,684.76
144	72	LEDYARD	$19,629.22
145	136	STERLING	$19,617.09
146	146	VERNON	$19,572.82
147	2	ANSONIA	$19,536.15
148	32	COVENTRY	$19,489.29
149	22	CANTERBURY	$19,414.48
150	126	SHELTON	$19,329.65
151	48	ELLINGTON	$19,051.55
152	124	SEYMOUR	$19,047.44
153	58	GRISWOLD	$18,749.76
154	9	BETHEL	$18,720.73
155	132	SOUTH WINDSOR	$18,637.45
156	49	ENFIELD	$18,548.41
157	166	WOLCOTT	$18,439.74
158	151	WATERBURY	$18,372.57
159	15	BRIDGEPORT	$18,327.62
160	88	NAUGATUCK	$18,083.99
161	43	EAST HARTFORD	$17,557.93
162	89	NEW BRITAIN	$17,518.90
163	34	DANBURY	$17,436.08
164	156	WEST HAVEN	$16,823.07
165	80	MERIDEN	$16,350.87

SECTION III:
THE 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 ongoing feedback on current district operations, initiatives and future planning.

2. The Board of Education receives the Town Council Budget Directive Letter, and if necessary, the Board of Education issues guidance to the Superintendent through multiple iterative opportunities.

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. Aligned with the Town Charter, the 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.

SECTION IV:
BUDGET REQUESTS/REDUCTIONS/INFLATIONARY ADJ

This section provides a summary of notable budget actions proposed for the coming fiscal year. Items in this section are color-coded to distinguish their purpose:

- Inflationary adjustments outside of collective bargaining agreements
- Targeted reductions
- Items included in the proposed budget
- Items considered but not recommended at this time
- Items identified for potential future consideration

In a complex and detailed budget, the intention is to quickly assist the reader in understanding the directional choices and trade-offs reflected in the budget, where offsets and reductions are being made, and where strategic investments are being prioritized.

This section is not intended to be an exhaustive list of all budget line changes, but rather an overview of the most significant actions that inform the overall budget proposal as aligned with district priorities

2026-2027 BOE Budget Request List

PURPLE - Inflation Adjustments Outside of CBA's	$325,925
BLUE - Reduction to budget	-$297,123
GREEN - Included in budget	$304,487
YELLOW - Considered for inclusion in budget	$995,845
RED - Considered for inclusion in future budget	$1,173,906

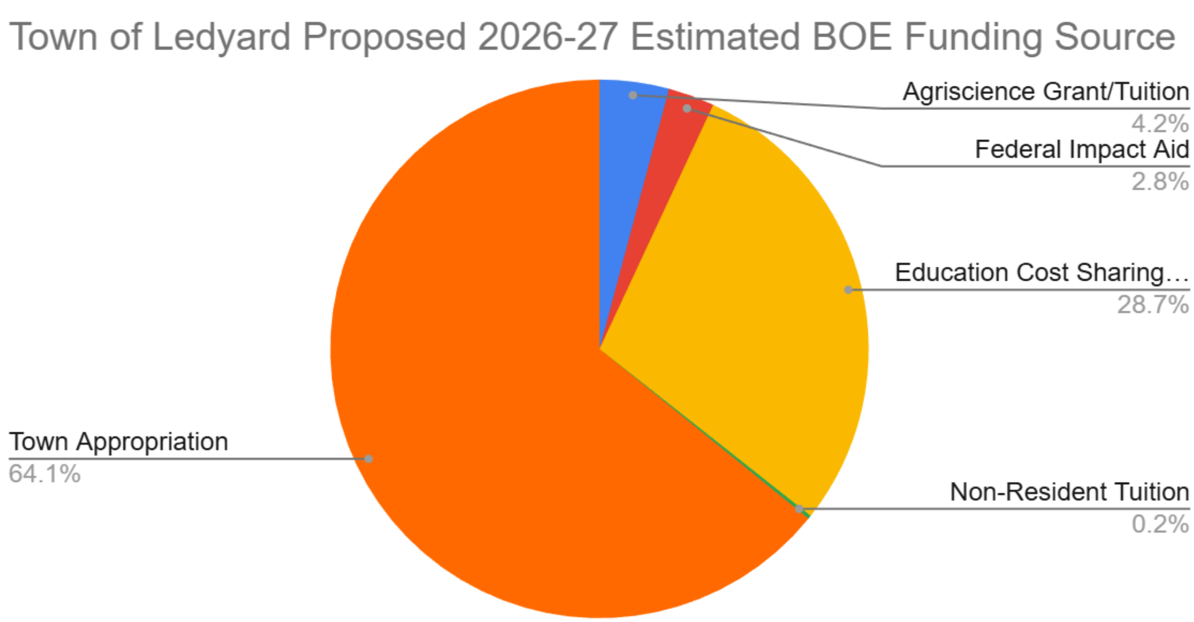
Line	Request	Strategic Plan Alignment/Other	Estimated Cost	Location	Type	Additional Explanation
1	Utilities expenses inflation adjustment		$27,339	Maintenance	Other	Utilities increase (electricity, sewer/water, etc.)
2	Misc supplies expenses inflation adjustment		$5,278	Districtwide	Supplies	Nursing supplies, art supplies, consumer science supplies, textbooks
3	Transportation expenses inflation adjustment		$115,678	Transportation	Professional Serv	Contractual
4	OOD Tuition expenses inflation adjustment		$133,052	Student Services	Other	Special education tuitions
5	Student Services/Special Education expenses inflation adj		$44,578	Student Services	Professional Serv	Services for special education students
6	Testing Supplies - iReady		-$44,266	Curriculum	Supplies	Replace with STARS Assessment
7	Testing Supplies - Curriculum Assoc		-$21,095	Curriculum	Supplies	
8	Wit & Wisdom Training		-$5,000	Curriculum	Professional Serv	Initial training complete
9	Curriculum Software - Dreambox, net of adj		-$20,821	Curriculum	Other	Remove Dreambox
10	Other Supplies - Athletics		-$10,000	LMS	Supplies	Wrestling mats - one-time purchase
11	Magnet School Tuition		-$62,473	Curriculum	Other	
12	Ignite Tutoring Services		-$25,000	Elementary School	Professional Serv	Maintain 10 seats for year 2 of program
13	Historic paraprofessional spending/turnover adjustment		-$36,468	Districtwide	Salary	
14	Equipment - Security		-$52,000	Districtwide	Equipment	Security items - one-time purchase
15	Teacher Retirement		-$20,000	LHS	Salary	
16	STAR Assessment for grades 4-8/ Offset with cut to Iready	Provide Opportunities	$15,000	Curriculum	Supplies	Replace iReady Component
17	Additional Seats mClass/Forefront	Provide Opportunities	$8,362	Curriculum	Supplies	Replace iReady Component
18	100 TI84 graphing calculators	Program Maintenance	$15,200	LHS	Supplies	Replacement of aged classroom sets
19	Textbooks - General/Math Instruction	Program Maintenance	$24,243	Districtwide	Supplies	Increase to FY26 based on replacement needs/cycle
20	Timekeeping system	Operational Efficiency	$40,802	Districtwide	Equipment	Cost of implementation of munis compatible timekeeping system
21	1.0 FTE Elementary Math Coach (1 of 2 for full complement)	Active Engaged Learning	$81,201	Elementary School	Salary	MA/step 10
22	Afterschool Activities Director	Operational Efficiency	$4,500	LMS	Salary	
23	Marching Band	Excellence	$12,180	LHS	Salary	5 Class F
24	District data dashboard engagement - year 1	Active Engaged Learning	$10,000	Districtwide	Professional Serv	
25	NEASC District accreditation - year 1	Excellence	$8,000	Districtwide	Professional Serv	
26	Professional Development - Teachers	Active Engaged Learning	$5,000	LHS	Professional Serv	ACDA/CMEA/NEAE/Atomic/NCTE
27	1.0 FTE Facilities Dept	Operational Efficiency	$80,000	Maintenance	Salary	

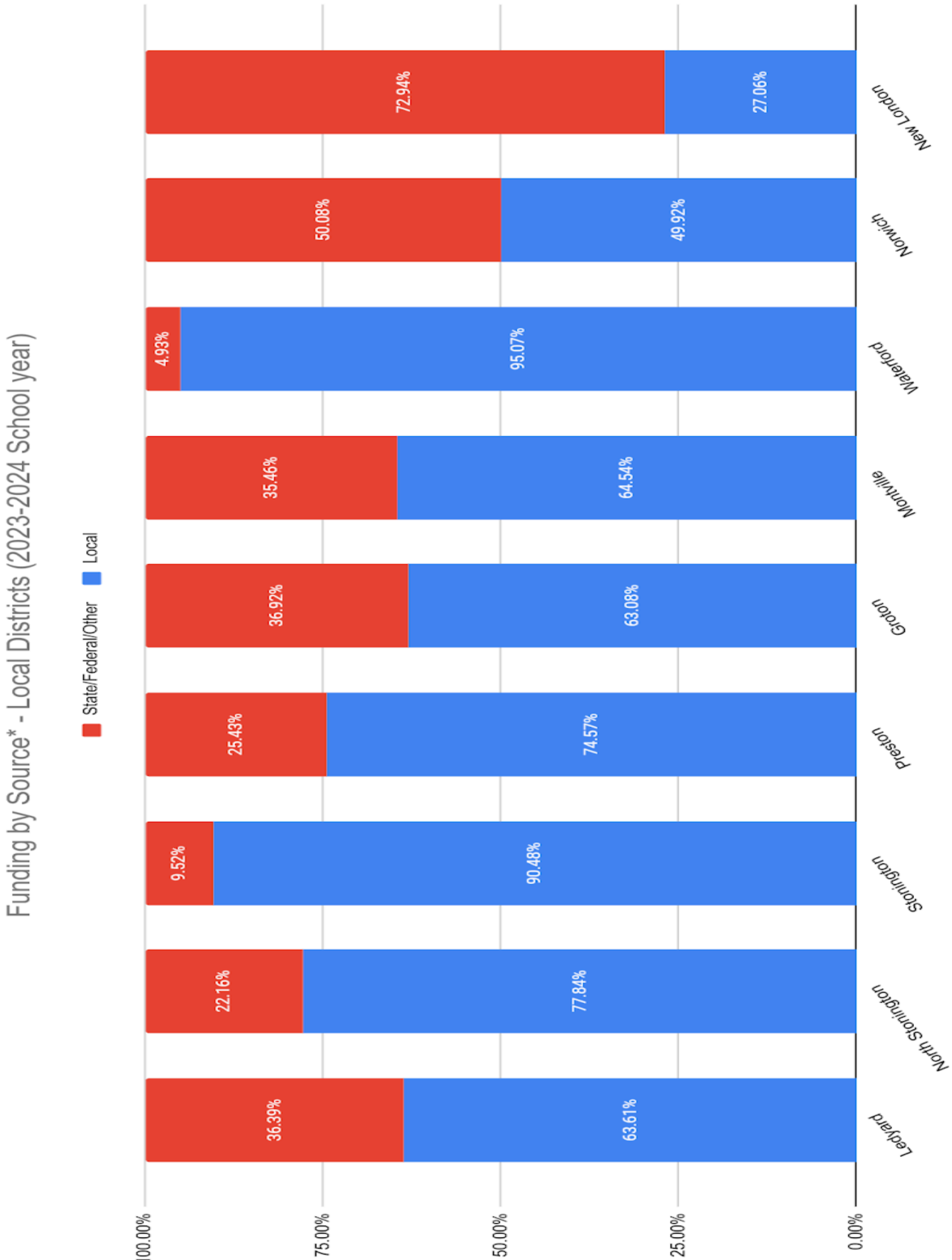
	PURPLE - Inflation Adjustments Outside of CBA's		$325,925			
	BLUE - Reduction to budget		-$297,123			
	GREEN - Included in budget		$304,487			
	YELLOW - Considered for inclusion in budget		$995,845			
	RED - Considered for inclusion in future budget		$1,173,906			

Line	Request	Strategic Plan Alignment/Other	Estimated Cost	Location	Type	Additional Explanation
28	Social/Emotional Curriculum Resource K-12 like Second Step		$10,000	Curriculum	Professional Serv	Delay due to district implementation capacity
29	1.0 FTE Special Ed/Transition teacher		$81,201	Student Services	Salary	MA/step 10
30	1.0 FTE Instructional Coach - LMS		$81,201	Curriculum	Salary	MA/step 10
31	1.0 FTE ELA Interventionist - LMS		$88,345	Curriculum	Salary	MA/step 12
32	1.0 FTE Math Interventionist - LMS		$88,345	Curriculum	Salary	MA/step 12
33	0.5 FTE ELL Tutor		$35,000	Curriculum	Salary	25 hours/week
34	CABE Membership		$20,000	Districtwide	Other	
35	Increase sub teacher rate		$34,090	Districtwide	Salary	Increase sub teacher rate from $130/day to $140/day
36	Increase only building sub rate		$14,400	Districtwide	Salary	Increase building sub rate to $140/day, maintain other subs @ $130/d
37	Food Service Bad Debt		$10,000	Districtwide	Supplies	
38	1.0 FTE Mathematics Teacher		$81,201	LHS	Salary	Math Lab - MA/step 10
39	1.0 FTE English Teacher		$81,201	LHS	Salary	Literacy Lab - MA/step 10
40	2.0 FTE Behavior interventionist		$72,772	Student Services	Salary	
41	2.0 FTE BCBA		$210,000	Student Services	Salary	
42	1.0 FTE Elementary Math Coach (2 of 2 for full complement)		$81,201	Elementary School	Salary	MA/step 10
43	Content Facilitator Stipends		$6,888	LMS	Salary	
44	2.0 FTE Attendance Home Visitors		$78,000	Student Services	Salary	
45	LHS/LMS Late bus		$167,582	Transportation	Professional Serv	
46	1.0 FTE Band teacher (add 0.5 FTE to JWL & GHS)		$71,551	Districtwide	Salary	MA/step 7
47	1.0 FTE Transition Kindergarten teacher		$65,763	GFS	Salary	MA/step 5
48	1.0 FTE Transition Kindergarten teacher		$65,763	GHS	Salary	MA/step 5
49	1.0 FTE General interventionist		$60,445	LMS	Salary	MA/step 3
50	1.0 FTE Director of Curriculum		$140,000	Curriculum	Salary	
51	Expanded prek; 3 teachers and 6 paraprofessionals		$345,000	Student Services	Salary	
52	2.0 FTE Elementary World Language Teachers		$143,102	Districtwide	Salary	MA/step 7
53	Grade level field experience		$15,500	LHS	Professional Serv	
54	Grade level field experience		$15,500	LMS	Professional Serv	
55	Disc Golf Course		$5,700	LHS	Equipment	

SECTION V:
PROJECTED REVENUES AS OF 12/31/2025

REVENUE					
	Actual 2023-24	Actual 2024-25	Town Budget 2025-26 (MUNIS)	Proposed Budget 2026-27	Variance Proposed 2026-27 Budget to 2025-26 Budget
State/Federal Revenues					
FPL 503 (Impact Aid)	$1,804,635	$1,207,133	$1,164,441	$1,178,414	$13,973
AgriScience Operating	$1,019,200	$1,508,652	$1,400,000	$1,400,000	$0
Education Cost Sharing (ECS)	$11,547,735	$11,949,448	$12,016,278	$12,032,619	$16,341
Subtotal - State/Federal Revenues	**$14,371,570**	**$14,665,233**	**$14,580,719**	**$14,611,033**	**$30,314**
Tuition Based Revenues					
Non-Resident Reg Ed Tuition	$71,867	$62,680	$62,680	$65,814	$3,134
Non-Resident Spec Ed Tuition	$60,559	$54,010	$25,500	$26,775	$1,275
AgriScience Tuition	$829,361	$403,649	$411,563	$411,563	$0
Subtotal - Tuition Based Revenues	**$961,787**	**$520,339**	**$499,743**	**$504,152**	**$4,409**
Total State/Federal & Tuition Based Revenues	**$15,333,357**	**$15,185,572**	**$15,080,462**	**$15,115,185**	**$34,723**





Funding by Source* - Local Districts (2023-2024 School year)
State/Federal/Other
Local
100.00%
75.00%
50.00%
25.00%
0.00%
Ledyard
36.39%
63.61%
North Stonington
22.16%
77.84%
Stonington
9.52%
90.48%
Preston
25.43%
74.57%
Groton
36.92%
63.08%
Montville
35.46%
64.54%
Waterford
4.93%
95.07%
Norwich
50.08%
49.92%
New London
72.94%
27.06%

SECTION VI:
ENROLLMENT

Ledyard Public Schools Actual District Enrollment Oct 2017 to Oct 2025									
GRADE	**ACTUAL Oct-2017**	**ACTUAL Oct-2018**	**ACTUAL Oct-2019**	**ACTUAL Oct-2020**	**ACTUAL Oct-2021**	**ACTUAL Oct-2022**	**ACTUAL Oct-2023**	**ACTUAL Oct-2024**	**ACTUAL Oct-2025**
PreK	72	70	68	75	86	104	96	87	98
K	179	171	175	138	187	150	169	131	143
1	163	164	165	168	149	184	156	159	128
2	173	150	173	166	173	148	185	151	151
3	165	180	171	174	169	188	151	184	142
4	179	167	178	161	182	172	188	157	182
5	174	180	177	172	176	191	171	183	157
6	190	178	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Total PK-5	**1295**	**1260**	**1107**	**1054**	**1122**	**1137**	**1116**	**1052**	**1001**
6	n/a	n/a	177	178	193	168	199	175	187
7	183	186	179	163	179	188	169	196	170
8	181	196	189	172	174	178	192	164	190
Total 6-8	**364**	**382**	**545**	**513**	**554**	**534**	**560**	**535**	**547**
9	179	205	218	192	181	190	185	188	188
10	191	179	191	210	195	180	193	184	185
11	196	200	167	194	197	184	179	180	177
12	193	182	188	165	197	180	188	189	181
Total 9-12	**759**	**766**	**764**	**761**	**770**	**734**	**745**	**741**	**731**
Total PK-12	**2418**	**2408**	**2416**	**2328**	**2438**	**2405**	**2421**	**2328**	**2279**

Projected Enrollment 2026-27

2025-26 Actuals (December 2025)							2026-27 Projected						
School	K	1	2	3	4	5	School	K	1	2	3	4	5
Gales Ferry/ Juliet Long	17	15	15	17	22	19	Gales Ferry/ Juliet Long	17	16	15	15	18	22
	18	15	14	18	20	19		18	16	15	16	18	22
	17	14	16	17	22	19		18	17	15	16	18	22
	16	14	14	16	21	19		18	17	15	16	18	23
Total	68	58	59	68	85	76	Total	71	66	60	63	72	89
Gallup Hill School	15	16	19	19	26	20	Gallup Hill School	17	16	15	19	18	25
	16	14	18	18	25	20		18	16	15	19	18	25
	16	15	19	19	24	21		18	17	15	19	19	25
	14	14	18	17	24	20		18	17	15	19	18	25
	15	14	20					18	17	16	19		
Total	76	73	94	73	99	81		89	83	76	95	73	100
K-5 Total	144	131	153	141	184	157		160	149	136	158	145	189

(Subject to change based on actual student enrollment)

GRADE	Actuals 2025-26 (Dec 25)	Projected 2026-27
6	188	162
7	169	193
8	191	174
Total 6-8	**548**	**529**
9	183	193
10	183	185
11	178	185
12	173	180
Total 9-12	**717**	**743**

Projected Enrollment

School District: Ledyard, CT **11/13/2025**

Birth Year	Births*		School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2020	145		2025-26	95	145	131	153	145	183	157	189	170	191	185	184	178	172	< 10 **	2191	2286
2021	179		2026-27	95	175	140	128	150	150	179	161	184	167	201	181	177	174	< 10 **	2175	2270
2022	162	(prov.)	2027-28	95	158	168	137	125	155	147	184	157	181	175	197	174	173	< 10 **	2139	2234
2023	180	(prov.)	2028-29	95	176	152	165	134	129	152	151	179	154	190	172	189	171	< 10 **	2122	2217
2024	157	(prov.)	2029-30	96	153	169	149	162	138	126	156	147	176	162	186	165	185	< 10 **	2082	2178
2025	165	(est.)	2030-31	96	161	147	166	146	167	135	129	152	145	185	159	179	162	< 10 **	2041	2137
2026	169	(est.)	2031-32	96	164	155	144	163	151	164	138	126	149	152	181	153	175	< 10 **	2023	2119
2027	166	(est.)	2032-33	97	162	158	152	141	168	148	168	134	124	156	149	174	150	< 10 **	1992	2089
2028	167	(est.)	2033-34	97	163	156	155	149	146	165	152	164	132	130	153	143	171	< 10 **	1987	2084
2029	165	(est.)	2034-35	97	161	157	153	152	154	143	169	148	161	139	127	147	140	< 10 **	1959	2056
2030	166	(est.)	2035-36	98	162	155	154	150	157	151	147	165	146	169	136	122	144	< 10 **	1966	2064

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.

Based on an estimate of births — Based on children already born — Based on students already enrolled

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

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

Projected Enrollment in Grade Combinations*

School Year	PK-5	K-5	PK-2	3-5	K-2	K-8	PK-8	6-8	6-12	9-12
2025-26	1009	914	524	485	429	1464	1559	550	1269	719
2026-27	1017	922	538	479	443	1434	1529	512	1245	733
2027-28	985	890	558	427	463	1412	1507	522	1241	719
2028-29	1003	908	588	415	493	1392	1487	484	1206	722
2029-30	993	897	567	426	471	1376	1472	479	1177	698
2030-31	1018	922	570	448	474	1348	1444	426	1111	685
2031-32	1037	941	559	478	463	1354	1450	413	1074	661
2032-33	1026	929	569	457	472	1355	1452	426	1055	629
2033-34	1031	934	571	460	474	1382	1479	448	1045	597
2034-35	1017	920	568	449	471	1398	1495	478	1031	553
2035-36	1027	929	569	458	471	1387	1485	458	1029	571

Projected Percentage Changes

School Year	K-12	Diff.	%
2025-26	2191		
2026-27	2175	-16	-0.7%
2027-28	2139	-36	-1.7%
2028-29	2122	-17	-0.8%
2029-30	2082	-40	-1.9%
2030-31	2041	-41	-2.0%
2031-32	2023	-18	-0.9%
2032-33	1992	-31	-1.5%
2033-34	1987	-5	-0.3%
2034-35	1959	-28	-1.4%
2035-36	1966	7	0.4%
Change		-225	-10.3%

*Projections should be updated annually to reflect changes in in/out-migration of families, births, and similar factors.

SECTION VII:
PROJECTED STAFFING

CERTIFIED STAFF							
Position*	**Level**	**Actual 22-23**	**Actual 23-24**	**Actual 24-25**	**Actual 25-26**	**Proposed 26-27**	**Change**
Superintendent	PK-12	1	1	1	1	1	0
Assistant Superintendent	PK-12	1	1	1	1	1	0
Director of Student Services	PK-12	1	1	1	1	1	0
Director of Finance	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	9	9	9	9	0
Grade 1	PK-5	9	9	9	9	9	0
Grade 2	PK-5	9	9	8	9	9	0
Grade 3	PK-5	8	8	9	8	8	0
Grade 4	PK-5	8	8	8	8	8	0
Grade 5	PK-5	8	8	8	8	8	0
Art	PK-12	6.8	7	7	6	6	0
Elementary STEM	PK-5	0	0	0	2	2	0
Business	9-12	1	1	1	1	1	0
Language Arts	6-12	12	12	12	12	12	0
English Language (EL)	PK-12	2	2	2	2	2	0
World Language	6-12	7	7	7	7	7	0
Health	6-12	3	3	3	3	3	0
Agriscience	6-12	5	5	5	5	5	0
Family/Consumer Sci	6-12	1	1	2	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	14.67	14.67	14.67	14.67	14.67	0
Music	PK-12	7	7	7	7	7	0
Social Studies	6-12	12	12	12	12	12	0
Physical Education	PK-12	9	9	9	8	8	0
MTSS Coordinator	PK-8	0	0	1	1	1	0
Literacy Coordinator	PK-8	1	1	1	1	1	0

CERTIFIED STAFF (continued)							
Position*	**Level**	**Actual 22-23**	**Actual 23-24**	**Actual 24-25**	**Actual 25-26**	**Proposed 26-27**	**Change**
Mathematics Coordinator	PK-8	1	1	1	1	1	0
Literacy Interventionist	PK-12	5	7	8	8	8	0
Math Interventionist	PK-12	7	6	6	6	6	0
Literacy Instructional Coach	PK-5	0	2	2	2	2	0
Math Instructional Coach	PK-5	0	0	0	0	1	1
Clinical Supervision	PK-12	0	0	0	1	1	0
BCBA	PK-12	1	0	0	0	0	0
Sped Pre-K	PK	4	3	3	3	3	0
Sped K-12	K-12	30	32	32	33	33	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	8	7.5	7.5	7.5	7.5	0
Psychologist	PK-12	5	4	4	4	4	0
Social Worker	PK-12	4	7	7	8	8	0
Speech	PK-12	6	6	6	6	6	0
Media Specialist	PK-12	4	4	4	4	4	0
Total Certified Staff		**244.5**	**248.2**	**251.2**	**254.2**	**255.2**	**1.0**

NON-CERTIFIED STAFF						
Position*	**Actual 22-23**	**Actual 23-24**	**Actual 24-25**	**Actual 25-26**	**Proposed 26-27**	**Change**
Non-union CO/District Staff	5.5	6	6	6	7	1
CO Clerical	6	6	6	6	6	0
School Clerical	14	14	14	14	14	0
Technology	8	5	4	4	4	0
Paraprofessional	75.2	75.6	69.8	73.4	73.4	0
Behavior Specialist	4	5	6	6	6	0
Tutor	1.2	1.2	1	1	1	0
Other Student Support	1.7	1.7	2.7	2.7	2.7	0
Custodial	20	20	20	21	21	0
Maintenance	4	4	4	4	4	0
Total Non-Certified Staff	**139.6**	**138.5**	**133.5**	**138.1**	**139.1**	**1.0**

TOTAL CERTIFIED & NON-CERTIFIED STAFF						
	Actual 22-23	**Actual 23-24**	**Actual 24-25**	**Actual 25-26**	**Proposed 26-27**	**Change**
Total Certified/Non-Certified Staff	**384.1**	**386.7**	**384.7**	**392.3**	**394.3**	**2.0**

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.

SECTION VIII:
BUDGET ORGANIZATION

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).

- 2026-2027 Budget Including $ Inc/Dec and % Inc/Dec: Excel spreadsheet showing both dollar and percentage changes over 2025-2026 budget
- Next Year Budget Comparison Report: MUNIS report reflecting proposed 2026-2027 budget

Location Code	Description	Location Code	Description
202	GALES FERRY SCHOOL (GFS)	**236**	TITLE III ELL
203	JULIET W. LONG SCHOOL (JWL)	**237**	TITLE III ELL C/O
204	GALLUP HILL SCHOOL (GHS)	**238**	TITLE IV
205	LEDYARD MIDDLE SCHOOL (LMS)	**241**	TITLE IV C/O
206	LEDYARD HIGH SCHOOL (LHS)	**250**	IDEA - SECT 619
207	LEDYARD AGRI-SCIENCE	**251**	IDEA - SECT 619 C/O
208	DISTRICT WIDE	**255**	IDEA - SECT 611
209	SPECIAL EDUCATION	**256**	IDEA - SECT 611 C/O
210	HEALTH DEPARTMENT	**258**	SPED EXPANSION & DEVELOP
211	PLANT & OPERATIONS	**268**	SPED EXCESS COST
212	TECHNOLOGY	**269**	ERATE
213	TRANSPORTATION	**270**	MAGNET SCHOOL TRANS / DODEA
216	CURRICULUM	**275**	LEAF GRANT
225	SCHOOL READINESS - SEV NEED	**277**	BEST TRAINING
230	TITLE I	**278**	SUPPLEMENTAL IMPACT AID
231	TITLE I C/O	**280**	ADULT EDUCATION
234	TITLE II	**285**	MEDICAID
235	TITLE II C/O / ESSER/ ARPA	**290**	MISCELLANEOUS GRANTS

Function Code	Description	Function Code	Description
1000	GENERAL INSTRUCTION	**1300**	EXTENDED DAY
1001	AGRI-SCIENCE INSTRUCTION	**1400**	SUMMER SCHOOL
1002	ART INSTRUCTION	**1600**	CURRICULUM
1003	BUSINESS EDUCATION INSTRUCTION	**2120**	GUIDANCE
1004	STEM INSTRUCTION	**2130**	HEALTH
1005	LANGUAGE ARTS INSTRUCTION	**2140**	PSYCHOLOGY
1006	FOREIGN LANGUAGE INSTRUCTION	**2150**	SPEECH & LANGUAGE
1007	KINDERGARTEN INSTRUCTION	**2190**	OTHER SUPPORT SERVICES
1008	HEALTH INSTRUCTION	**2200**	CAREER COUNSELING
1009	LIFE MANAGEMENT INSTRUCTION	**2210**	PROFESSIONAL DEVELOPMENT
1010	INDUSTRIAL TECH INSTRUCTION	**2213**	STAFF PROFESSIONAL DEVELOPMENT
1011	MATH INSTRUCTION	**2220**	MEDIA CENTER
1012	MUSIC INSTRUCTION	**2230**	INSTRUCTION RELATED TECHNOLOGY
1013	SCIENCE INSTRUCTION	**2305**	ADULT EDUCATION
1014	COMPUTER INSTRUCTION	**2310**	BOARD OF EDUCATION
1015	SOCIAL STUDIES INSTRUCTION	**2320**	DISTRICT ADMINISTRATIVE SERVICE
1051	READING INSTRUCTION	**2400**	GENERAL ADMINISTRATIVE SERVICE
1081	PHYSICAL EDUCATION	**2410**	DISTRICT WIDE SECRETARY LONGEV
1085	REMEDIAL READING INSTRUCTION	**2500**	DISTRICT COMMUNICATIONS
1086	REMEDIAL MATH INSTRUCTION	**2600**	OPERATION & MAINTENANCE OF PLT
1115	ACTIVITIES	**2610**	DIRECTORS SALARIES
1200	SPECIAL EDUCATION	**2620**	CUSTODIANS
1230	GEN SPED	**2630**	MAINTENANCE
1250	EARLY CHILDHOOD	**2640**	MAINTENANCE/CUST LONGEVITY
1260	LEARNING DISABILITIES	**2700**	TRANSPORTATION
1270	MULTI-HANDICAPPED	**3200**	ATHLETICS
1280	LITERACY	**6110**	TUITION-PUBLIC
1290	SPECIAL LEARNING	**6130**	TUITION-NON-PUBLIC

Object Code	Description	Object Code	Description
51010	DISTRICT ADMIN SALARIES	**54320**	TECHNOLOGY RELATED CLASSROOM
51020	ADMINISTRATIVE SALARIES	**54400**	RENTALS
51030	GUIDANCE SALARIES	**54900**	OTHER PURCHASED SERVICES
51040	TEACHER SALARY	**55100**	TRANSPORTATION
51050	MEDIA SALARIES	**55110**	SPECIAL ED TRANSPORTATION
51060	TECHNOLOGY SALARIES	**55200**	STUDENT ACCIDENT INSURANCE
51100	SECRETARY/CLERICAL SALARIES	**55300**	COMMUNICATIONS
51130	OVERTIME	**55400**	DISTRICT ADVERTISING
51140	PARAPROFESSIONAL SALARIES	**55600**	SPED TUITION PUBLIC
51160	CUSTODIAN SALARIES	**55660**	MAGNET SCHOOL TUITION
51200	OTHER SALARY	**55700**	SPED TUITION-NON-PUBLIC
51210	SUBSTITUTE TEACHER SALARIES	**55800**	TRAVEL
51300	SEASONAL HELP	**55900**	ADULT EDUCATION
52200	SS AND MEDICARE	**56110**	INSTRUCTIONAL SUPPLIES
52300	RETIREMENT	**56200**	HEATING OIL/PROPANE
52350	DISTRICT TUITION REIMBURSEMENT	**56210**	NATURAL GAS
52600	UNEMPLOYMENT COMP	**56220**	ELECTRICITY
52800	DISTRICT INSURANCE	**56260**	GASOLINE/OIL
53210	TUTORS	**56400**	TEXTBOOKS
53300	PROFESSIONAL/TECH SERVICES	**56410**	PERIODICALS
53400	OTHER PROFESS/TECH SERVICES	**56420**	BOOKS, MEDIA & TECHNOLOGY
53410	SPEC ED DOCTORS	**56800**	TESTING SUPPLIES
53440	SPEC ED OT	**56890**	TECHNOLOGY SUPPLIES
53460	SPEC ED PT	**56900**	NON-INSTRUCTIONAL SUPPLIES
53500	DISTRICT CURRICULUM DEVELOP	**57300**	NEW EQUIPMENT
53740	TECH RELATED CLASS SUPP	**57310**	REPLACEMENT EQUIPMENT
54100	WATER & SEWER	**57350**	BUSINESS OFFICE SOFTWARE
54210	DISPOSAL SERVICE	**58100**	DUES & FEES
54300	REPAIRS & MAINTENANCE	**58120**	PROJECT O DUES & FEES
54310	EQUIPMENT MAINTENANCE		

FY2026-2027 BUDGET

Line#	Org	Object Code	Account Description	Details	2025-2026	2026-2027	Variance $	Var %
1								
2				**Gales Ferry School (GFS) Location: 202**				
3	2021000	51040	TEACHER SALARY	4.00 FTE Kindergarten Teacher	$1,074,006.00	$1,129,903.00	$55,897.00	5.20%
4				4.00 FTE First Grade Teacher				
5				4.00 FTE Second Grade Teacher				
6				0.50 FTE Literacy Instructional Coach				
7				0.17 FTE Literacy Coordinator				
8				0.25 FTE Math Instructional Coach				
9				0.17 FTE Mathematics Coordinator				
10				0.17 FTE MTSS Coordinator				
11	2021000	51140	PARAPROFESSIONAL SALARIES	3.20 FTE Paraprofessional	$78,674.00	$78,967.00	$293.00	0.37%
12	2021000	56110	INSTRUCTIONAL SUPPLIES		$15,150.00	$15,150.00	$0.00	0.00%
13	2021000	56890	TECHNOLOGY SUPPLIES		$6,000.00	$6,000.00	$0.00	0.00%
14	2021000	57310	REPLACEMENT EQUIPMENT		$475.00	$475.00	$0.00	0.00%
15	2021002	51040	TEACHER SALARY-ART INSTR	0.50 FTE Art Teacher	$49,856.00	$51,351.00	$1,495.00	3.00%
16	2021002	56110	INSTR SUPPLIES-ART INSTR		$1,800.00	$1,800.00	$0.00	0.00%
17	2021004	51040	TEACHER SALARY-STEM INSTR	0.50 FTE STEM Teacher	$43,413.00	$46,077.00	$2,664.00	6.14%
18	2021004	56110	INSTR SUPPLIES-STEM INSTR		$1,125.00	$1,125.00	$0.00	0.00%
19	2021005	56110	INSTR SUPPLIES-LA INSTR		$1,525.00	$1,525.00	$0.00	0.00%
20	2021007	56110	INSTR SUPPLIES-KG INSTR		$750.00	$750.00	$0.00	0.00%
21	2021011	56110	INSTR SUPPLIES-MATH INSTR		$675.00	$675.00	$0.00	0.00%
22	2021012	51040	TEACHER SALARY-MUSIC INST	1.00 FTE Music Teacher	$76,509.00	$81,202.00	$4,693.00	6.13%
23	2021012	54300	REPAIRS & MAINT-MUSIC INST		$500.00	$500.00	$0.00	0.00%
24	2021012	56110	INSTR SUPPLIES-MUSIC INST		$1,100.00	$1,100.00	$0.00	0.00%
25	2021013	56110	INSTR SUPPLIES-SCI INSTR		$1,100.00	$1,100.00	$0.00	0.00%
26	2021051	56110	INSTR SUPPLIES-READ INSTR		$4,000.00	$4,000.00	$0.00	0.00%
27	2021081	51040	TEACHER SALARY-PHYS ED	0.50 FTE Physical Education Teacher	$39,902.00	$42,349.00	$2,447.00	6.13%
28	2021081	56110	INSTR SUPPLIES-PHYS ED		$1,350.00	$1,350.00	$0.00	0.00%
29	2021085	51040	TEACHER SALARY-REM READ	0.50 FTE Literacy Interventionist	$52,279.00	$53,848.00	$1,569.00	3.00%
30	2021085	51140	PARAPROFESSIONAL SALARIES	1.60 FTE Paraprofessional	$38,703.00	$39,384.00	$681.00	1.76%
31	2021085	51200	OTHER SALARY	0.50 FTE Tutor	$12,600.00	$12,978.00	$378.00	3.00%
32	2021085	56110	INSTR SUPPLIES-REMED INST		$950.00	$950.00	$0.00	0.00%
33	2021086	51040	TEACHER SALARY-REM MATH	1.00 FTE Math Interventionist	$94,467.00	$96,702.00	$2,235.00	2.37%
34	2021115	51040	TEACHER SALARY-EXTRA CUR		$1,625.00	$1,650.00	$25.00	1.54%
35	2021115	56900	OTHER SUPPLIES-EXTRA CURR		$1,625.00	$1,625.00	$0.00	0.00%
36	2021200	51140	PARAPROFESSIONAL SALARIES	5.60 FTE Paraprofessional	$136,552.00	$137,135.00	$583.00	0.43%
37	2021200	56900	SUPPLIES SPED		$500.00	$500.00	$0.00	0.00%
38	2021260	56110	INSTR SUPPLIES-LRN DISAB		$1,800.00	$1,800.00	$0.00	0.00%
39	2022140	56110	INSTR SUPPLIES-PSYCHOLOGY		$250.00	$250.00	$0.00	0.00%
40	2022140	56800	TESTING SUPPLIES-PSYCHOLOGY		$125.00	$125.00	$0.00	0.00%
41	2022150	56110	INSTR SUPPLIES-SPCH LANG		$900.00	$900.00	$0.00	0.00%
42	2022150	56800	TESTING SUPPLIES-SPCH LANG		$325.00	$325.00	$0.00	0.00%
43	2022210	53300	PROF/TECH SERVICES-PROF DEV		$3,000.00	$3,000.00	$0.00	0.00%
44	2022220	51050	MEDIA SALARIES-MEDIA CTR	0.50 FTE Media Specialist	$39,902.00	$42,349.00	$2,447.00	6.13%
45	2022220	51140	PARA SALARIES-MEDIA CTR	0.80 FTE Paraprofessional	$19,661.00	$20,056.00	$395.00	2.01%
46	2022220	56110	INSTR SUPPLIES-MEDIA CTR		$2,700.00	$2,700.00	$0.00	0.00%
47	2022220	56900	OTHER SUPPLIES-MEDIA CTR		$400.00	$400.00	$0.00	0.00%
48	2022230	56890	TECHNOLOGY SUPPLIES-INSTR TECH		$1,000.00	$1,000.00	$0.00	0.00%
49	2022400	51020	ADMIN SALARIES-GEN ADM	0.50 FTE Principal	$150,875.00	$157,786.00	$6,911.00	4.58%
50				0.50 FTE Asst Principal				
51	2022400	51100	SEC/CLERICAL SALARIES-GEN ADM	1.50 FTE School Clerical	$60,591.00	$61,075.00	$484.00	0.80%
52	2022400	55300	COMMUNICATIONS-GEN ADM		$875.00	$875.00	$0.00	0.00%
53	2022400	56900	OTHER SUPPLIES-GEN ADM		$650.00	$650.00	$0.00	0.00%
54								
55				**Total Gales Ferry School (GFS) Location: 202**	**$2,020,265.00**	**$2,103,462.00**	**$83,197.00**	**4.12%**

FY2026-2027 BUDGET

Line#	Org	Object Code	Account Description	Details	2025-2026	2026-2027	Variance $	Var %
56								
57	**Juliet W Long School (JWL) Location: 203**							
58	2031000	51040	TEACHER SALARY	4.00 FTE Third Grade Teacher	$979,767.00	$1,014,738.00	$34,971.00	3.57%
59				4.00 FTE Fourth Grade Teacher				
60				4.00 FTE Fifth Grade Teacher				
61				0.50 FTE Literacy Instructional Coach				
62				0.17 FTE Literacy Coordinator				
63				0.25 FTE Math Instructional Coach				
64				0.17 FTE Mathematics Coordinator				
65				0.17 FTE MTSS Coordinator				
66	2031000	56110	INSTRUCTIONAL SUPPLIES		$18,900.00	$18,900.00	$0.00	0.00%
67	2031000	56890	TECHNOLOGY SUPPLIES		$6,000.00	$6,000.00	$0.00	0.00%
68	2031000	57310	REPLACEMENT EQUIPMENT		$475.00	$475.00	$0.00	0.00%
69	2031002	51040	TEACHER SALARY-ART INSTR	0.50 FTE Art Teacher	$49,856.00	$51,351.00	$1,495.00	3.00%
70	2031002	56110	INSTR SUPPLIES-ART INSTR		$2,200.00	$2,200.00	$0.00	0.00%
71	2031004	51040	TEACHER SALARY-STEM INSTR	0.50 FTE STEM Teacher	$43,413.00	$46,077.00	$2,664.00	6.14%
72	2031004	56110	INSTR SUPPLIES-STEM INSTR		$1,125.00	$1,125.00	$0.00	0.00%
73	2031005	56110	INSTR SUPPLIES-LA INSTR		$1,525.00	$1,525.00	$0.00	0.00%
74	2031011	56110	INSTR SUPPLIES-MATH INSTR		$500.00	$500.00	$0.00	0.00%
75	2031012	51040	TEACHER SALARY-MUSIC INST	0.50 FTE Music Teacher	$27,051.00	$28,582.00	$1,531.00	5.66%
76	2031012	54300	REPAIRS & MAIN-MUSIC INST		$500.00	$500.00	$0.00	0.00%
77	2031012	56110	INSTR SUPPLIES-MUSIC INST		$1,450.00	$1,450.00	$0.00	0.00%
78	2031013	56110	INSTR SUPPLIES-SCI INSTR		$1,100.00	$1,100.00	$0.00	0.00%
79	2031015	56110	INSTR SUPPLIES-SS INST		$1,700.00	$1,700.00	$0.00	0.00%
80	2031051	56110	INSTR SUPPLIES-READ INSTR		$2,000.00	$2,000.00	$0.00	0.00%
81	2031081	51040	TEACHER SALARY-PHYS ED	0.50 FTE Physical Education Teacher	$39,902.00	$42,349.00	$2,447.00	6.13%
82	2031081	56110	INSTR SUPPLIES-PHYS ED		$750.00	$750.00	$0.00	0.00%
83	2031085	51040	TEACHER SALARY-REM READ	1.50 FTE Literacy Interventionist	$133,763.00	$140,106.00	$6,343.00	4.74%
84	2031085	51200	OTHER SALARY	0.50 FTE Tutor	$12,600.00	$12,978.00	$378.00	3.00%
85	2031085	56110	INSTR SUPPLIES-REMED INST		$950.00	$950.00	$0.00	0.00%
86	2031086	51040	TEACHER SALARY-REM MATH	1.50 FTE Math Interventionist	$112,965.00	$120,227.00	$7,262.00	6.43%
87	2031115	51040	TEACHER SALARY-EXTRA CUR		$1,625.00	$1,650.00	$25.00	1.54%
88	2031115	56900	OTHER SUPPLIES-EXTRA CURR		$1,625.00	$1,625.00	$0.00	0.00%
89	2031200	51140	PARAPROFESSIONAL SALARIES	5.60 FTE Paraprofessional	$144,889.00	$145,163.00	$274.00	0.19%
90	2031200	56900	SUPPLIES SPED		$500.00	$500.00	$0.00	0.00%
91	2031260	56110	INSTR SUPPLIES-LRN DISAB		$1,800.00	$1,800.00	$0.00	0.00%
92	2032140	56110	INSTRUCTIONAL SUPPLIES		$250.00	$250.00	$0.00	0.00%
93	2032140	56800	TESTING SUPPLIES		$125.00	$125.00	$0.00	0.00%
94	2032150	56110	INSTR SUPPLIES-SPCH LANG		$400.00	$400.00	$0.00	0.00%
95	2032150	56800	TESTING SUPPLIES-SPCH LANG		$325.00	$325.00	$0.00	0.00%
96	2032210	53300	PROF/TECH SERVICES-PROF DEV		$3,000.00	$3,000.00	$0.00	0.00%
97	2032220	51050	MEDIA SALARIES-MEDIA CTR	0.50 FTE Media Specialist	$39,902.00	$42,349.00	$2,447.00	6.13%
98	2032220	56110	INSTR SUPPLIES-MEDIA CTR		$2,700.00	$2,700.00	$0.00	0.00%
99	2032220	56900	NON INSTRUCTIONAL SUPPLIES		$400.00	$400.00	$0.00	0.00%
100	2032230	56890	TECHNOLOGY SUPPLIES		$1,000.00	$1,000.00	$0.00	0.00%
101	2032400	51020	ADMIN SALARIES-GEN ADM	0.50 FTE Principal	$150,875.00	$157,786.00	$6,911.00	4.58%
102				0.50 FTE Asst Principal				
103	2032400	51100	SEC/CLERICAL SALARIES-GEN ADM	1.00 FTE School Clerical	$57,138.00	$58,844.00	$1,706.00	2.99%
104	2032400	55300	COMMUNICATIONS-GEN ADM		$650.00	$650.00	$0.00	0.00%
105	2032400	56900	OTHER SUPPLIES-GEN ADM		$650.00	$650.00	$0.00	0.00%
106								
107				**Total Juliet W Long School (JWL) Location: 203**	**$1,846,346.00**	**$1,914,800.00**	**$68,454.00**	**3.71%**

FY2026-2027 BUDGET

Line#	Org	Object Code	Account Description	Details	2025-2026	2026-2027	Variance $	Var %
108								
109				**Gallup Hill School (GHS) Location: 204**				
110	2041000	51040	TEACHER SALARY	5.00 FTE Kindergarten Teacher	$2,595,113.00	$2,703,075.00	$107,962.00	4.16%
111				5.00 FTE First Grade Teacher				
112				5.00 FTE Second Grade Teacher				
113				4.00 FTE Third Grade Teacher				
114				4.00 FTE Fourth Grade Teacher				
115				4.00 FTE Fifth Grade Teacher				
116				1.00 FTE Literacy Instructional Coach				
117				0.33 FTE Literacy Coordinator				
118				0.50 FTE Math Instructional Coach				
119				0.33 FTE Mathematics Coordinator				
120				0.32 FTE MTSS Coordinator				
121	2041000	51140	PARA SALARIES-GEN INSTR	4.00 FTE Paraprofessional	$96,090.00	$96,470.00	$380.00	0.40%
122	2041000	56110	INSTR SUPPLIES-GEN INSTR		$38,795.00	$38,795.00	$0.00	0.00%
123	2041000	56890	TECHNOLOGY SUPPLIES-GEN INSTR		$12,000.00	$12,000.00	$0.00	0.00%
124	2041000	57310	REPLACEMENT EQUIPMENT		$4,500.00	$4,500.00	$0.00	0.00%
125	2041002	51040	TEACHER SALARY-ART INSTR	1.00 FTE Art Teacher	$67,416.00	$71,551.00	$4,135.00	6.13%
126	2041002	56110	INSTR SUPPLIES-ART INSTR		$4,200.00	$4,200.00	$0.00	0.00%
127	2041004	51040	TEACHER SALARY-STEM INSTR	1.00 FTE STEM Teacher	$70,320.00	$74,633.00	$4,313.00	6.13%
128	2041004	56110	INSTR SUPPLIES-STEM INSTR		$2,250.00	$2,250.00	$0.00	0.00%
129	2041005	56110	INSTR SUPPLIES-LA INSTR		$3,660.00	$3,660.00	$0.00	0.00%
130	2041007	56110	INSTR SUPPLIES-KG INSTR		$3,110.00	$3,110.00	$0.00	0.00%
131	2041011	56110	INSTR SUPPLIES-MATH INSTR		$2,495.00	$2,495.00	$0.00	0.00%
132	2041012	51040	TEACHER SALARY-MUSIC INST	1.50 FTE Music Teacher	$83,231.00	$87,940.00	$4,709.00	5.66%
133	2041012	54300	REPAIRS & MAINT-MUSIC INST		$850.00	$850.00	$0.00	0.00%
134	2041012	56110	INSTR SUPPLIES-MUSIC INST		$3,650.00	$3,650.00	$0.00	0.00%
135	2041013	56110	INSTR SUPPLIES-SCI INSTR		$2,000.00	$2,000.00	$0.00	0.00%
136	2041015	56110	INSTR SUPPLIES-SS INST		$4,500.00	$4,500.00	$0.00	0.00%
137	2041051	56110	INSTR SUPPLIES-READ INSTR		$8,600.00	$8,600.00	$0.00	0.00%
138	2041081	51040	TEACHER SALARY-PHYS ED	1.00 FTE Physical Education Teacher	$76,509.00	$81,201.00	$4,692.00	6.13%
139	2041081	56110	INSTR SUPPLIES-PHYS ED		$3,600.00	$3,600.00	$0.00	0.00%
140	2041085	51040	TEACHER SALARY-REM READ	5.00 FTE Literacy Interventionist	$453,468.00	$468,803.00	$15,335.00	3.38%
141	2041085	56110	INSTR SUPPLIES-REMED INST		$2,350.00	$2,350.00	$0.00	0.00%
142	2041086	51040	TEACHER SALARY-REM MATH	2.50 FTE Math Interventionist	$160,502.00	$163,956.00	$3,454.00	2.15%
143	2041115	51040	TEACHER SALARY-EXTRA CUR		$3,250.00	$3,300.00	$50.00	1.54%
144	2041115	56900	OTHER SUPPLIES-EXTRA CURR		$3,250.00	$3,250.00	$0.00	0.00%
145	2041200	51140	PARAPROFESSIONAL SALARIES	12.00 FTE Paraprofessional	$302,651.00	$304,064.00	$1,413.00	0.47%
146	2041200	56900	SUPPLIES SPED		$1,700.00	$1,700.00	$0.00	0.00%
147	2041250	51140	PARAPROFESSIONAL SALARIES	5.60 FTE Paraprofessional	$95,623.00	$96,001.00	$378.00	0.40%
148	2041260	56110	INSTR SUPPLIES-LRN DISAB		$4,600.00	$4,600.00	$0.00	0.00%
149	2042140	56110	INSTR SUPPLIES-PSYCHOLOGY		$600.00	$600.00	$0.00	0.00%
150	2042140	56800	TESTING SUPPLIES-PSYCHOLOGY		$800.00	$800.00	$0.00	0.00%
151	2042150	56110	INSTR SUPPLIES-SPCH LANG		$1,000.00	$1,000.00	$0.00	0.00%
152	2042150	56800	TESTING SUPPLIES-SPCH LANG		$700.00	$700.00	$0.00	0.00%
153	2042210	53300	PROF/TECH SERVICES-PROF DEV		$14,350.00	$14,350.00	$0.00	0.00%
154	2042220	51050	MEDIA SALARIES-MEDIA CTR	1.00 FTE Media Specialist	$104,558.00	$107,695.00	$3,137.00	3.00%
155	2042220	51140	PARA SALARIES-MEDIA CTR	0.80 FTE Paraprofessional	$19,201.00	$19,589.00	$388.00	2.02%
156	2042220	56110	INSTR SUPPLIES-MEDIA CTR		$8,850.00	$8,850.00	$0.00	0.00%
157	2042220	56900	OTHER SUPPLIES-MEDIA CTR		$550.00	$550.00	$0.00	0.00%
158	2042230	56890	TECHNOLOGY SUPPLIES		$2,000.00	$2,000.00	$0.00	0.00%
159	2042400	51020	ADMIN SALARIES-GEN ADM	1.00 FTE Principal	$310,914.00	$320,152.00	$9,238.00	2.97%
160				1.00 FTE Asst Principal				
161	2042400	51100	SEC/CLERICAL SALARIES-GEN ADM	2.50 FTE School Clerical	$121,250.00	$124,563.00	$3,313.00	2.73%
162	2042400	55300	COMMUNICATIONS-GEN ADM		$1,000.00	$1,000.00	$0.00	0.00%
163	2042400	56900	OTHER SUPPLIES-GEN ADM		$2,300.00	$2,300.00	$0.00	0.00%
164	2042700	51140	PARA SALARIES-TRANSP	0.20 FTE Paraprofessional	$6,043.00	$6,217.00	$174.00	2.88%
165								
166				**Total Gallup Hill School (GHS) Location: 204**	**$4,704,399.00**	**$4,867,470.00**	**$163,071.00**	**3.47%**

FY2026-2027 BUDGET

Line#	Org	Object Code	Account Description	Details	2025-2026	2026-2027	Variance $	Var %
167								
168			**Ledyard Middle School (LMS) Location: 205**					
169	2051000	56110	INSTRUCTIONAL SUPPLIES		$26,582.00	$26,582.00	$0.00	0.00%
170	2051000	56890	TECHNOLOGY SUPPLIES		$2,500.00	$2,500.00	$0.00	0.00%
171	2051002	51040	TEACHER SALARY-ART INSTR	2.00 FTE Art Teacher	$160,288.00	$167,207.00	$6,919.00	4.32%
172	2051002	56110	INSTR SUPPLIES-ART INSTR		$4,900.00	$4,900.00	$0.00	0.00%
173	2051005	51040	TEACHER SALARY-LA INSTR	4.00 FTE Language Arts Teacher	$477,338.00	$494,264.00	$16,926.00	3.55%
174				1.00 FTE Literacy Interventionist				
175				0.33 FTE Literacy Coordinator				
176				0.17 FTE MTSS Coordinator				
177	2051005	56110	INSTR SUPPLIES-LA INSTR		$7,400.00	$7,400.00	$0.00	0.00%
178	2051006	51040	TEACHER SALARY-FLANG INST	2.00 FTE World Language Teacher	$170,031.00	$177,635.00	$7,604.00	4.47%
179	2051006	56110	INSTR SUPPLIES-FLANG INST		$1,600.00	$1,600.00	$0.00	0.00%
180	2051008	51040	TEACHER SALARY-HLTH INSTR	1.00 FTE Health Teacher	$99,711.00	$102,702.00	$2,991.00	3.00%
181	2051008	56110	INSTR SUPPLIES-HLTH INSTR		$1,150.00	$1,150.00	$0.00	0.00%
182	2051009	51040	TEACHER SALARY-LIFE INSTR	1.00 FTE Family/Consumer Sci Teacher	$99,711.00	$102,702.00	$2,991.00	3.00%
183	2051009	56110	INSTR SUPPLIES-LIFE INSTR		$2,000.00	$2,000.00	$0.00	0.00%
184	2051010	51040	TEACHER SALARY-INDUS INST	1.00 FTE Tech Ed/Computer Teacher	$99,711.00	$103,002.00	$3,291.00	3.30%
185	2051010	56110	INSTR SUPPLIES-INDUS INST		$3,000.00	$3,000.00	$0.00	0.00%
186	2051011	51040	TEACHER SALARY-MATH INSTR	5.00 FTE Mathematics Teacher	$467,056.00	$487,829.00	$20,773.00	4.45%
187				1.00 FTE Math Interventionist				
188				0.33 FTE Mathematics Coordinator				
189				0.17 FTE MTSS Coordinator				
190	2051011	56110	INSTR SUPPLIES-MATH INSTR		$1,200.00	$1,200.00	$0.00	0.00%
191	2051012	51040	TEACHER SALARY-MUSIC INST	2.00 FTE Music Teacher	$140,192.00	$148,790.00	$8,598.00	6.13%
192	2051012	54300	REPAIRS & MAINT-MUSIC INST		$1,400.00	$1,400.00	$0.00	0.00%
193	2051012	56110	INSTR SUPPLIES-MUSIC INST		$2,350.00	$2,350.00	$0.00	0.00%
194	2051012	57310	REPL EQUIPMENT-MUSIC INST		$3,708.00	$3,708.00	$0.00	0.00%
195	2051012	58100	DUES & FEES-MUSIC INST		$455.00	$455.00	$0.00	0.00%
196	2051013	51040	TEACHER SALARY-SCI INSTR	6.00 FTE Science Teacher	$490,694.00	$511,639.00	$20,945.00	4.27%
197	2051013	56110	INSTR SUPPLIES-SCI INSTR		$10,000.00	$10,000.00	$0.00	0.00%
198	2051013	58120	PROJECT DUES & FEES-SCI INSTR		$8,500.00	$8,500.00	$0.00	0.00%
199	2051014	56890	TECHNOLOGY SUPPLIES-COMP INSTR		$2,500.00	$2,500.00	$0.00	0.00%
200	2051015	51040	TEACHER SALARY-SS INST	5.00 FTE Social Studies Teacher	$453,173.00	$471,016.00	$17,843.00	3.94%
201	2051015	56110	INSTR SUPPLIES-SS INST		$3,750.00	$3,750.00	$0.00	0.00%
202	2051051	51040	TEACHER SALARY-READ INSTR	1.00 FTE Language Arts Teacher	$56,180.00	$59,358.00	$3,178.00	5.66%
203	2051051	56110	INSTR SUPPLIES-READ INSTR		$2,900.00	$2,900.00	$0.00	0.00%
204	2051081	51040	TEACHER SALARY-PHYS ED	3.00 FTE Physical Education Teacher	$230,461.00	$244,594.00	$14,133.00	6.13%
205	2051081	56110	INSTR SUPPLIES-PHYS ED		$2,100.00	$2,100.00	$0.00	0.00%
206	2051115	51040	TEACHER SALARY-EXTRA CUR		$26,152.00	$31,044.00	$4,892.00	18.71%
207	2051115	55100	TRANSPORTATION-EXTRA CUR		$2,950.00	$2,950.00	$0.00	0.00%
208	2051115	56900	OTHER SUPPLIES-EXTRA CUR		$2,150.00	$2,150.00	$0.00	0.00%
209	2051200	51140	PARAPROFESSIONAL SALARIES	11.20 FTE Paraprofessional	$264,416.00	$265,638.00	$1,222.00	0.46%
210	2051200	56110	INSTR SUPPLIES-SPED		$2,900.00	$2,900.00	$0.00	0.00%
211	2051200	56800	TESTING SUPPLIES		$300.00	$300.00	$0.00	0.00%
212	2051200	56900	SUPPLIES SPED		$2,000.00	$2,000.00	$0.00	0.00%
213	2052120	51030	GUIDANCE SALARIES-GUIDANCE	3.00 FTE Guidance/School Counselor	$265,928.00	$278,361.00	$12,433.00	4.68%
214	2052120	56110	INSTR SUPPLIES-GUIDANCE		$650.00	$650.00	$0.00	0.00%
215	2052140	56110	INSTR SUPPLIES-PSYCHOLOGY		$350.00	$350.00	$0.00	0.00%
216	2052150	56110	INSTR SUPPLIES-SPCH LANG		$750.00	$750.00	$0.00	0.00%
217	2052210	53300	PROF/TECH SERVICES-PROF DEV		$3,350.00	$3,350.00	$0.00	0.00%
218	2052220	51050	MEDIA SALARIES-MEDIA CTR	1.00 FTE Media Specialist	$84,711.00	$79,691.00	-$5,020.00	-5.93%
219	2052220	56110	INSTR SUPPLIES-MEDIA CTR		$9,650.00	$9,650.00	$0.00	0.00%
220	2052400	51020	ADMIN SALARIES-GEN ADM	1.00 FTE Principal	$329,816.00	$339,621.00	$9,805.00	2.97%
221				1.00 FTE Asst Principal				
222	2052400	51100	SEC/CLERICAL SALARIES-GEN ADM	2.50 School Clerical	$104,775.00	$115,297.00	$10,522.00	10.04%
223	2052400	55300	COMMUNICATIONS-GEN ADM		$5,950.00	$5,950.00	$0.00	0.00%
224	2052400	56900	OTHER SUPPLIES-GEN ADM		$7,000.00	$7,000.00	$0.00	0.00%
225	2052400	58100	DUES & FEES-GEN ADM		$1,200.00	$1,200.00	$0.00	0.00%
226	2053200	51040	TEACHER SALARY-ATHLETICS		$35,394.00	$35,925.00	$531.00	1.50%
227	2053200	53400	OTHER PROF/TECH SVCS-ATHLETICS		$4,800.00	$4,800.00	$0.00	0.00%
228	2053200	55100	TRANSPORTATION-ATHLETICS		$6,380.00	$6,380.00	$0.00	0.00%
229	2053200	56900	OTHER SUPPLIES-ATHLETICS		$14,000.00	$4,000.00	-$10,000.00	-71.43%
230								
231				**Total Ledyard Middle School (LMS) Location: 205**	**$4,208,113.00**	**$4,358,690.00**	**$150,577.00**	**3.58%**

FY2026-2027 BUDGET

Line#	Org	Object Code	Account Description	Details	2025-2026	2026-2027	Variance $	Var %
232								
233			Ledyard High School (LHS) Location: 206					
234	2061000	56110	INSTR SUPPLIES-GEN INSTR		$10,994.00	$10,994.00	$0.00	0.00%
235	2061002	51040	TEACHER SALARY-ART INSTR	2.00 FTE Art Teacher	$179,922.00	$188,155.00	$8,233.00	4.58%
236	2061002	56110	INSTR SUPPLIES-ART INSTR		$11,200.00	$12,000.00	$800.00	7.14%
237	2061003	51040	TEACHER SALARY-BUS INSTR	1.00 FTE Business Teacher	$99,316.00	$107,695.00	$8,379.00	8.44%
238	2061003	56110	INSTR SUPPLIES-BUS INSTR		$2,106.00	$2,106.00	$0.00	0.00%
239	2061005	51040	TEACHER SALARY-LA INSTR	7.00 FTE Language Arts Teacher	$621,488.00	$653,009.00	$31,521.00	5.07%
240	2061005	56110	INSTR SUPPLIES-LA INSTR		$1,000.00	$1,000.00	$0.00	0.00%
241	2061005	58100	DUES & FEES-LA INSTR		$500.00	$500.00	$0.00	0.00%
242	2061006	51040	TEACHER SALARY-FLANG INST	5.00 FTE World Language Teacher	$443,912.00	$467,106.00	$23,194.00	5.22%
243	2061006	56110	INSTR SUPPLIES-FLANG INST		$800.00	$800.00	$0.00	0.00%
244	2061006	58100	DUES & FEES-FLANG INST		$200.00	$200.00	$0.00	0.00%
245	2061008	51040	TEACHER SALARY-HLTH INSTR	2.00 FTE Health Teacher	$193,541.00	$202,168.00	$8,627.00	4.46%
246	2061008	56110	INSTR SUPPLIES-HLTH INSTR		$900.00	$900.00	$0.00	0.00%
247	2061009	51040	TEACHER SALARY-LIFE INSTR	1.00 FTE Family/Consumer Sci Teacher	$99,711.00	$102,702.00	$2,991.00	3.00%
248	2061009	56110	INSTR SUPPLIES-LIFE INSTR		$8,500.00	$9,000.00	$500.00	5.88%
249	2061010	51040	TEACHER SALARY-INDUS INST	3.00 FTE Tech Ed/Computer Teacher	$270,617.00	$280,537.00	$9,920.00	3.67%
250	2061010	54300	REPAIRS & MAINT-INDUS INST		$1,000.00	$1,000.00	$0.00	0.00%
251	2061010	54400	RENTALS-INDUS INST		$1,200.00	$1,200.00	$0.00	0.00%
252	2061010	56110	INSTR SUPPLIES-INDUS INST		$24,500.00	$24,500.00	$0.00	0.00%
253	2061011	51040	TEACHER SALARY-MATH INSTR	7.00 FTE Mathematics Teacher	$603,065.00	$608,284.00	$5,219.00	0.87%
254	2061011	56110	INSTR SUPPLIES-MATH INSTR		$1,500.00	$1,500.00	$0.00	0.00%
255	2061011	58100	DUES & FEES-MATH INSTR		$100.00	$100.00	$0.00	0.00%
256	2061012	51040	TEACHER SALARY-MUSIC INST	2.00 FTE Music Teacher	$179,922.00	$188,155.00	$8,233.00	4.58%
257	2061012	53400	OTR PROF/TECH SVCS-MUSIC INST		$5,000.00	$5,000.00	$0.00	0.00%
258	2061012	54300	REPAIRS & MAINT-MUSIC INST		$1,500.00	$1,500.00	$0.00	0.00%
259	2061012	56110	INSTR SUPPLIES-MUSIC INST		$4,600.00	$4,600.00	$0.00	0.00%
260	2061012	57310	REPL EQUIPMENT-MUSIC INST		$17,957.00	$17,957.00	$0.00	0.00%
261	2061013	51040	TEACHER SALARY-SCI INSTR	8.67 FTE Science Teacher	$837,212.00	$868,754.00	$31,542.00	3.77%
262	2061013	56110	INSTR SUPPLIES-SCI INSTR		$16,000.00	$16,000.00	$0.00	0.00%
263	2061013	57310	REPL EQUIPMENT-SCI INSTR		$3,600.00	$3,600.00	$0.00	0.00%
264	2061013	58120	PROJECT DUES & FEES-SCI INSTR		$28,319.00	$28,319.00	$0.00	0.00%
265	2061014	56890	TECHNOLOGY SUPPLIES		$5,500.00	$5,500.00	$0.00	0.00%
266	2061015	51040	TEACHER SALARY-SS INST	7.00 FTE Social Studies Teacher	$687,776.00	$710,610.00	$22,834.00	3.32%
267	2061015	56110	INSTR SUPPLIES-SS INST		$1,000.00	$1,000.00	$0.00	0.00%
268	2061081	51040	TEACHER SALARY-PHYS ED	3.00 FTE Physical Education Teacher	$278,553.00	$289,235.00	$10,682.00	3.83%
269	2061081	56110	INSTR SUPPLIES-PHYS ED		$6,000.00	$6,000.00	$0.00	0.00%
270	2061115	51040	TEACHER SALARY-EXTRA CUR		$85,805.00	$99,272.00	$13,467.00	15.69%
271	2061115	55100	TRANSPORTATION-EXTRA CUR		$7,500.00	$7,500.00	$0.00	0.00%
272	2061200	51140	PARAPROFESSIONAL SALARIES	5.60 FTE Paraprofessional	$120,243.00	$120,744.00	$501.00	0.42%
273	2061200	56900	SUPPLIES SPED		$3,200.00	$3,200.00	$0.00	0.00%
274	2061300	53210	TUTORS-EXT DAY		$4,500.00	$4,500.00	$0.00	0.00%
275	2062120	51030	GUIDANCE SALARIES-GUIDANCE	4.50 FTE Guidance/School Counselor	$466,971.00	$486,923.00	$19,952.00	4.27%
276	2062120	55300	COMMUNICATIONS-GUIDANCE		$4,000.00	$4,000.00	$0.00	0.00%
277	2062120	56900	OTHER SUPPLIES-GUIDANCE		$2,000.00	$2,000.00	$0.00	0.00%
278	2062140	56110	INSTR SUPPLIES-PSYCHOLOGY		$2,100.00	$2,100.00	$0.00	0.00%
279	2062140	56900	NON INSTRUCTIONAL SUPPLIES		$5,250.00	$5,250.00	$0.00	0.00%
280	2062200	51200	OTHER SALARY-SCH CARER	0.70 FTE Other Student Support	$40,505.00	$41,720.00	$1,215.00	3.00%
281	2062210	53300	PROF/TECH SERVICES-PROF DEV		$3,500.00	$8,500.00	$5,000.00	142.86%
282	2062220	51050	MEDIA SALARIES-MEDIA CTR	1.00 FTE Media Specialist	$104,558.00	$107,995.00	$3,437.00	3.29%
283	2062220	51140	PARA SALARIES-MEDIA CTR	0.80 FTE Paraprofessional	$22,128.00	$22,560.00	$432.00	1.95%
284	2062220	56110	INSTR SUPPLIES-MEDIA CTR		$25,950.00	$25,950.00	$0.00	0.00%
285	2062220	57300	NEW EQUIPMENT-MEDIA CTR		$1,100.00	$1,100.00	$0.00	0.00%
286	2062220	58100	DUES & FEES-MEDIA CTR		$250.00	$250.00	$0.00	0.00%
287	2062400	51020	ADMIN SALARIES-GEN ADM	1.00 FTE Principal	$515,330.00	$531,656.00	$16,326.00	3.17%
288				2.00 FTE Asst Principal				
289	2062400	51100	SEC/CLERICAL SALARIES-GEN ADM	4.50 FTE School Clerical	$239,115.00	$246,686.00	$7,571.00	3.17%
290	2062400	51140	PARA SALARIES-GEN ADM	3.60 FTE Paraprofessional	$109,010.00	$111,055.00	$2,045.00	1.88%

FY2026-2027 BUDGET

Line#	Org	Object Code	Account Description	Details	2025-2026	2026-2027	Variance $	Var %
291	2062400	53400	OTR PROFESS/TECH SVCS-GEN ADM		$7,375.00	$7,375.00	$0.00	0.00%
292	2062400	55300	COMMUNICATIONS-GEN ADM		$13,200.00	$13,200.00	$0.00	0.00%
293	2062400	56900	OTHER SUPPLIES-GEN ADM		$14,650.00	$14,650.00	$0.00	0.00%
294	2062400	58100	DUES & FEES-GEN ADM		$15,000.00	$15,000.00	$0.00	0.00%
295	2062500	53400	OTR PROF/TECH SVCS ATHLETICS		$1,350.00	$1,350.00	$0.00	0.00%
296	2063200	51040	TEACHER SALARY-ATHLETICS		$222,551.00	$233,225.00	$10,674.00	4.80%
297	2063200	51200	OTHER SALARY	1.00 FTE Other Student Support	$70,440.00	$72,959.00	$2,519.00	3.58%
298	2063200	54300	REPAIRS & MAINT-ATHLETICS		$14,000.00	$14,000.00	$0.00	0.00%
299	2063200	54400	RENTALS-ATHLETICS		$5,000.00	$5,000.00	$0.00	0.00%
300	2063200	56900	OTHER SUPPLIES-ATHLETICS		$48,950.00	$48,950.00	$0.00	0.00%
301	2063200	57300	NEW EQUIPMENT-ATHLETICS		$5,600.00	$5,600.00	$0.00	0.00%
302	2063200	57310	REPL EQUIPMENT-ATHLETICS		$17,000.00	$17,000.00	$0.00	0.00%
303								
304				**Total Ledyard High School (LHS) Location: 206**	**$6,847,142.00**	**$7,102,956.00**	**$255,814.00**	**3.74%**
305								
306				**LHS Ag-Science Location: 207**				
307	2071001	51040	TEACHER SALARY-AGRI INSTR	5.00 FTE Agriscience Teacher	$576,846.00	$600,003.00	$23,157.00	4.01%
308	2071001	51200	OTHER SALARY		$7,500.00	$7,875.00	$375.00	5.00%
309	2071001	53400	OTHER PRO/TECH SVCS-AGRI INSTR		$16,500.00	$16,500.00	$0.00	0.00%
310	2071001	54300	REPAIRS & MAINT-AGRI INSTR		$7,500.00	$7,500.00	$0.00	0.00%
311	2071001	55800	TRAVEL-AGRI INSTR		$2,000.00	$2,000.00	$0.00	0.00%
312	2071001	56110	INSTR SUPPLIES-AGRI INSTR		$52,697.00	$52,697.00	$0.00	0.00%
313	2071001	56890	TECHNOLOGY SUPPLIES-AGRI INSTR		$1,000.00	$1,000.00	$0.00	0.00%
314	2071001	56900	OTHER SUPPLIES-AGRI INSTR		$1,600.00	$1,600.00	$0.00	0.00%
315	2071001	58100	DUES & FEES-AGRI INSTR		$5,710.00	$5,882.00	$172.00	3.01%
316								
317				**Total LHS Ag-Science Location: 207**	**$671,353.00**	**$695,057.00**	**$23,704.00**	**3.53%**

FY2026-2027 BUDGET

Line#	Org	Object Code	Account Description	Details	2025-2026	2026-2027	Variance $	Var %
318								
319				**Districtwide/CO Location: 208**				
320	2081000	51040	TEACHER SALARY-GEN INSTR		$13,545.00	$14,285.00	$740.00	5.46%
321	2081000	51210	SUB TEACHER SALARIES-GEN INSTR		$456,172.00	$456,172.00	$0.00	0.00%
322	2081000	53210	TUTORS		$50,000.00	$25,000.00	-$25,000.00	-50.00%
323	2081000	56110	INSTRUCTIONAL SUPPLIES		$6,100.00	$6,100.00	$0.00	0.00%
324	2081000	56400	TEXTBOOKS-GEN INSTR		$101,928.00	$112,482.00	$10,554.00	10.35%
325	2081000	56900	NON INSTRUCTIONAL SUPPLIES		$6,000.00	$6,000.00	$0.00	0.00%
326	2081006	56400	TEXTBOOKS-FLANG INST		$3,000.00	$3,000.00	$0.00	0.00%
327	2081011	56110	INSTR SUPPLIES-MATH INSTR		$800.00	$16,000.00	$15,200.00	1900.00%
328	2081011	56400	TEXTBOOKS-MATH INSTR		$21,012.00	$34,701.00	$13,689.00	65.15%
329	2081013	56110	INSTR SUPPLIES-SCI INSTR		$1,500.00	$1,936.00	$436.00	29.07%
330	2081015	56400	TEXTBOOKS-SS INST		$500.00	$500.00	$0.00	0.00%
331	2081051	56110	INSTRUCTIONAL SUPPLIES		$44,085.00	$44,085.00	$0.00	0.00%
332	2081051	56400	TEXTBOOKS-READ INSTR		$1,500.00	$1,950.00	$450.00	30.00%
333	2082210	53500	DIST CURR DEVELOP-PROF DEV		$5,000.00	$5,000.00	$0.00	0.00%
334	2082213	53300	PROF/TECH SERVICES-STAFF PD		$36,760.00	$31,760.00	-$5,000.00	-13.60%
335	2082230	56800	TESTING SUPPLIES-INSTR TECH		$94,959.00	$52,960.00	-$41,999.00	-44.23%
336	2082305	55900	ADULT EDUCATION-ADULT ED		$32,725.00	$32,725.00	$0.00	0.00%
337	2082310	53400	OTHER PROF/TECH SERVICES-BOE		$5,000.00	$5,000.00	$0.00	0.00%
338	2082320	51010	DIST ADMIN SALARIES-DIST ADM	1.00 FTE Director of Human Resources	$862,743.00	$888,590.00	$25,847.00	3.00%
339				1.00 FTE Direcxtor of Operations				
340				1.00 FTE Director of Finance				
341				1.00 FTE Asst Director of Finance				
342				1.00 FTE Superintendent				
343				1.00 FTE Asst Superintendent				
344	2082320	51100	SEC/CLERICAL SALARIES-DIST ADM	1.00 FTE Non-Union Office Staff	$74,693.00	$76,724.00	$2,031.00	2.72%
345	2082320	53400	OTR PROF/TECH SVCS-DIST ADM		$144,750.00	$162,750.00	$18,000.00	12.44%
346	2082400	51100	SEC/CLERICAL SALARIES-GEN ADM	5.00 FTE CO Clerical	$259,360.00	$273,023.00	$13,663.00	5.27%
347	2082400	51140	PARA SALARIES-GEN ADM		$1,020.00	$1,020.00	$0.00	0.00%
348	2082400	51300	SEASONAL HELP-GEN ADM		$9,600.00	$9,888.00	$288.00	3.00%
349	2082400	57300	NEW EQUIPMENT		$113,500.00	$102,302.00	-$11,198.00	-9.87%
350	2082410	51100	SEC/CLER SALARIES-DW SEC LON		$2,650.00	$2,450.00	-$200.00	-7.55%
351	2082500	51100	SEC/CLER SALARIES-DIST COMM	1.00 FTE Non-Union Office Staff	$35,754.00	$64,506.00	$28,752.00	80.42%
352	2082500	52200	SS AND MEDICARE		$620,704.00	$675,728.00	$55,024.00	8.86%
353	2082500	52300	RETIREMENT & HEALTH REIMB		$126,630.00	$129,689.00	$3,059.00	2.42%
354	2082500	52350	DIST TUITION REIMB-DIST COMM		$40,300.00	$40,300.00	$0.00	0.00%
355	2082500	52600	DISTRICT UNEMP COMP-DIST COMM		$37,350.00	$35,250.00	-$2,100.00	-5.62%
356	2082500	52800	DISTRICT INSURANCE-DIST COMM		$105,000.00	$105,000.00	$0.00	0.00%
357	2082500	55200	STUDENT ACCIDENT INS-DIST COMM		$12,950.00	$12,950.00	$0.00	0.00%
358	2082500	55300	COMMUNICATIONS-DIST COMM		$133,265.00	$133,265.00	$0.00	0.00%
359	2082500	55400	DISTRICT ADVERTISING-DIST COMM		$2,300.00	$2,300.00	$0.00	0.00%
360	2082500	55800	TRAVEL-DIST COMM		$10,700.00	$10,700.00	$0.00	0.00%
361	2082500	56890	TECHNOLOGY SUPPLIES-DIST COMM		$2,800.00	$2,800.00	$0.00	0.00%
362	2082500	56900	OTHER SUPPLIES-DIST COMM		$15,280.00	$15,280.00	$0.00	0.00%
363	2082500	57350	BUSINESS OFFICE SOFTWARE		$118,158.00	$118,158.00	$0.00	0.00%
364	2082500	58100	DUES & FEES-DIST COMM		$44,761.00	$44,761.00	$0.00	0.00%
365	2086110	55660	MAGNET SCHOOL TUITION		$291,973.00	$229,500.00	-$62,473.00	-21.40%
366								
367				**Total Districtwide/CO Location: 208**	**$3,946,827.00**	**$3,986,590.00**	**$39,763.00**	**1.01%**

FY2026-2027 BUDGET

Line#	Org	Object Code	Account Description	Details	2025-2026	2026-2027	Variance $	Var %
368								
369				**Student Services Location: 209**				
370	2091200	51020	ADMINISTRATIVE SALARIES-SPED	1.00 FTE PPS Director	$763,055.00	$786,090.00	$23,035.00	3.02%
371				4.00 FTE Sped Coordinator				
372	2091200	51140	PARA SALARIES-SPED		$48,192.00	$48,192.00	$0.00	0.00%
373	2091200	51200	OTHER SALARY-SPED	6.00 FTE Behavior Specialist	$268,479.00	$270,305.00	$1,826.00	0.68%
374				1.00 FTE Social Worker				
375				1.00 FTE Other Student Support				
376	2091200	53400	OTHER PROFESS/TECH SERVICES		$35,000.00	$35,000.00	$0.00	0.00%
377	2091200	54900	OTHER PURCHASED SERVICES-SPED		$8,000.00	$8,000.00	$0.00	0.00%
378	2091200	55800	TRAVEL-SPED		$500.00	$500.00	$0.00	0.00%
379	2091200	56800	TESTING SUPPLIES-SPED		$24,500.00	$24,500.00	$0.00	0.00%
380	2091200	56900	OTHER SUPPLIES-SPED		$500.00	$500.00	$0.00	0.00%
381	2091200	57300	NEW EQUIPMENT-SPED		$10,000.00	$10,000.00	$0.00	0.00%
382	2091200	58100	DUES & FEES-SPED		$4,250.00	$4,250.00	$0.00	0.00%
383	2091230	51040	TEACHER SALARY-SPED	28.00 FTE Special Education Teacher	$2,579,989.00	$2,699,549.00	$119,560.00	4.63%
384				1.00 FTE Special Ed Pre-K Teacher				
385	2091260	51040	TEACHER SALARY-LRN DISAB	1.00 FTE Special Education Teacher	$94,467.00	$102,702.00	$8,235.00	8.72%
386	2091260	51200	OTHER SALARY		$25,000.00	$27,071.00	$2,071.00	8.28%
387	2091260	53400	OTHER PROFESS/TECH SERVICES		$430,500.00	$452,025.00	$21,525.00	5.00%
388	2091260	53410	SPEC ED DOCTORS		$4,000.00	$4,000.00	$0.00	0.00%
389	2091260	55300	COMMUNICATIONS		$500.00	$500.00	$0.00	0.00%
390	2091260	55800	TRAVEL		$1,500.00	$1,500.00	$0.00	0.00%
391	2091260	56110	INSTRUCTIONAL SUPPLIES		$6,400.00	$6,400.00	$0.00	0.00%
392	2091260	57300	NEW EQUIPMENT		$3,000.00	$3,000.00	$0.00	0.00%
393	2091270	51040	TEACHER SALARY-MULTHAND	1.00 FTE Sp Ed Medically Fragile Teacher	$99,711.00	$102,702.00	$2,991.00	3.00%
394	2091280	53210	TUTORS-HOMEBOUND		$10,000.00	$10,000.00	$0.00	0.00%
395	2091290	51040	TEACHER SALARY-SPEC LRN	2.00 FTE English Language (EL) Teacher	$154,867.00	$147,613.00	-$7,254.00	-4.68%
396	2091400	51040	TEACHER SALARY-SUMMER		$35,669.00	$42,565.00	$6,896.00	19.33%
397	2091400	51100	SECRETARY/CLERICAL SALARIES		$5,763.00	$5,763.00	$0.00	0.00%
398	2091400	51140	PARA SALARIES-SUMMER		$26,412.00	$27,204.00	$792.00	3.00%
399	2091400	56900	OTHER SUPPLIES-SUMMER		$2,500.00	$2,500.00	$0.00	0.00%
400	2092140	51040	TEACHER SALARY-PSYCHOLOGY	3.00 FTE Psychologist	$726,014.00	$779,533.00	$53,519.00	7.37%
401				7.00 FTE Social Worker				
402	2092140	51200	OTHER SALARY	1.00 FTE Clinical Supervisor	$128,750.00	$132,000.00	$3,250.00	2.52%
403	2092150	51040	TEACHER SALARY-SPCH LANG	6.00 FTE Speech Pathologist	$584,129.00	$606,832.00	$22,703.00	3.89%
404	2092190	53400	OTHER PROF/TECH SVCS-OTR SUPP		$258,447.00	$266,200.00	$7,753.00	3.00%
405	2092190	53410	SPEC ED DOCTORS-OTR SUPP		$55,000.00	$55,000.00	$0.00	0.00%
406	2092190	53440	SPEC ED OT-OTR SUPP		$400,000.00	$412,000.00	$12,000.00	3.00%
407	2092190	53460	SPEC ED PT-OTR SUPP		$110,000.00	$113,300.00	$3,300.00	3.00%
408	2092400	51100	SEC/CLERICAL SALARIES-GEN ADM	2.00 FTE School Clerical	$140,058.00	$139,462.00	-$596.00	-0.43%
409				1.00 FTE CO Clerical				
410	2096110	55600	SPED TUITION PUBLIC		$365,080.00	$374,207.00	$9,127.00	2.50%
411	2096130	55700	SPED TUIT-NON-PUBLIC-TUIT-NP		$2,478,490.00	$2,602,415.00	$123,925.00	5.00%
412	2096130	55701	TUITION - GRANT OFFSET		-$1,198,010.00	-$1,198,010.00	$0.00	0.00%
413								
414				**Total Student Services Location: 209**	**$8,690,712.00**	**$9,105,370.00**	**$414,658.00**	**4.77%**
415								
416				**Health Services Location: 210**				
417	2102130	54900	OTHER PURCH SERVICES-HEALTH		$2,500.00	$2,500.00	$0.00	0.00%
418	2102130	56900	OTHER SUPPLIES-HEALTH		$7,778.00	$10,698.00	$2,920.00	37.54%
419								
420				**Total Health Services Location: 210**	**$10,278.00**	**$13,198.00**	**$2,920.00**	**28.41%**

FY2026-2027 BUDGET

Line#	Org	Object Code	Account Description	Details	2025-2026	2026-2027	Variance $	Var %
421								
422				**Maintenance Location: 211**				
423	2112600	51130	OVERTIME/ABSENCE COVERAGE		$15,450.00	$26,185.00	$10,735.00	69.48%
424	2112600	51160	CUST SALARIES-CUSTODIANS	21.00 FTE Custodial	$1,118,618.00	$1,156,074.00	$37,456.00	3.35%
425	2112600	51300	SEASONAL HELP-MAINTENANC		$61,924.00	$59,840.00	-$2,084.00	-3.37%
426	2112600	54100	WATER & SEWER-MAINTENANC		$95,250.00	$98,822.00	$3,572.00	3.75%
427	2112600	54210	DISPOSAL SERVICE-MAINTENANC		$13,200.00	$13,596.00	$396.00	3.00%
428	2112600	54300	REPAIRS & MAINTENANCE-MAINT		$368,850.00	$368,850.00	$0.00	0.00%
429	2112600	55800	TRAVEL-MAINTENANC		$460.00	$460.00	$0.00	0.00%
430	2112600	56200	HEATING OIL/PROPANE-MAINTENANC		$300,000.00	$300,000.00	$0.00	0.00%
431	2112600	56210	NATURAL GAS		$161,400.00	$161,400.00	$0.00	0.00%
432	2112600	56220	ELECTRICITY-MAINTENANC		$779,021.00	$802,392.00	$23,371.00	3.00%
433	2112600	56260	GASOLINE/OIL		$30,000.00	$30,000.00	$0.00	0.00%
434	2112600	56900	OTHER SUPPLIES-MAINTENANC		$236,495.00	$236,495.00	$0.00	0.00%
435	2112600	57310	REPL EQUIPMENT-MAINTENANC		$10,000.00	$10,000.00	$0.00	0.00%
436	2112610	51160	CUST SALARIES-DIRECTOR SAL	1.00 FTE Director of Facilities	$123,007.00	$206,697.00	$83,690.00	68.04%
437				1.00 FTE Asst Director of Facilities				
438	2112630	51160	CUST SALARIES-MAINTENANCE WAGE	4.00 FTE Maintenance	$252,333.00	$268,425.00	$16,092.00	6.38%
439	2112640	51160	CUST SALARIES-MTCUST LONGEVITY		$6,350.00	$6,200.00	-$150.00	-2.36%
440								
441				**Total Maintenance Location: 211**	**$3,572,358.00**	**$3,745,436.00**	**$173,078.00**	**4.84%**
442								
443				**Operations/IT Location: 212**				
444	2122230	51060	TECHNOLOGY SALARIES-INSTR TECH	4.00 FTE Technician	$241,010.00	$241,010.00	$0.00	0.00%
445	2122230	53400	OTR PROF/TECH SVCS-INSTR TECH		$27,130.00	$27,130.00	$0.00	0.00%
446	2122230	53740	TECH REL CLASS SVC-INSTR TECH		$14,500.00	$14,500.00	$0.00	0.00%
447	2122230	54310	EQUIPMENT MAINTENANCE		$440,255.00	$440,255.00	$0.00	0.00%
448	2122230	54320	TECH REL REPAIR-INSTR TECH		$13,700.00	$13,700.00	$0.00	0.00%
449	2122230	55800	TRAVEL-INSTR TECH		$2,000.00	$2,000.00	$0.00	0.00%
450	2122230	56890	TECHNOLOGY SUPPLIES-INSTR TECH		$91,075.00	$91,075.00	$0.00	0.00%
451								
452				**Total Operations/IT Location: 212**	**$829,670.00**	**$829,670.00**	**$0.00**	**0.00%**
453								
454				**Transportation Location: 213**				
455	2131200	55110	SPECIAL ED TRANSPORTATION-SPED		$1,102,433.00	$1,135,506.00	$33,073.00	3.00%
456	2132700	55100	TRANSPORTATION-TRANS		$1,619,269.00	$1,699,951.00	$80,682.00	4.98%
457	2132700	55101	TRANSPORTATION - GRANT OFFSET		-$18,000.00	-$18,000.00	$0.00	0.00%
458	2132700	56260	DIESEL/GASOLINE-TRANS		$162,220.00	$162,220.00	$0.00	0.00%
459	2133200	55100	TRANSPORTATION-ATHLETICS		$64,070.00	$65,993.00	$1,923.00	3.00%
460								
461				**Total Transportation Location: 213**	**$2,929,992.00**	**$3,045,670.00**	**$115,678.00**	**3.95%**
462								
463				**Curriculum Location: 216**				
464	2161601	56110	INSTRUCTIONAL SUPPLIES		$18,000.00	$18,000.00	$0.00	0.00%
465	2161601	57350	CURRICULUM SOFTWARE		$85,744.00	$65,095.00	-$20,649.00	-24.08%
466	2161601	58100	DUES & FEES		$16,000.00	$15,828.00	-$172.00	-1.08%
467	2161606	56110	INSTRUCTIONAL SUPPLIES		$52,000.00	$52,000.00	$0.00	0.00%
468	2772213	51040	TEACHER SALARY BEST/TEAM		$13,043.00	$13,043.00	$0.00	0.00%
469								
470				**Total Curriculum Location: 216**	**$184,787.00**	**$163,966.00**	**-$20,821.00**	**-11.27%**
471								
472				**Total Fund 0150**	**$40,462,242.00**	**$41,932,335.00**	**$1,470,093.00**	**3.63%**

Town and Schools of Ledyard

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 27150 FY27 BOE GENERAL FUND BUDGET FOR PERIOD 99

GENERAL INSTRUCTION		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT	2027 MAYOR/SUP	2027 FIN COMM	2027 TWN CNCL
2021000 51040 0150-70-0002-01000-51040 -	TEACH SAL	1,127,521.00	1,074,006.00	1,129,903.00	1,129,903.00	.00	.00
2021000 51140 0150-70-0002-01000-51140 -	PARA SAL	95,517.00	78,674.00	78,967.00	78,967.00	.00	.00
2021000 56110 0150-70-0002-01000-56110 -	INSTRUCT	19,250.00	15,150.00	15,150.00	15,150.00	.00	.00
2021000 56890 0150-70-0002-01000-56890 -	TECH SUPP	6,000.00	6,000.00	6,000.00	6,000.00	.00	.00
2021000 57310 0150-70-0002-01000-57310 -	EQUIP REPL	475.00	475.00	475.00	475.00	.00	.00
2021002 51040 0150-70-0002-01002-51040 -	TEACH SAL	48,974.00	49,856.00	51,351.00	51,351.00	.00	.00
2021002 56110 0150-70-0002-01002-56110 -	INSTRUCT	1,200.00	1,800.00	1,800.00	1,800.00	.00	.00
2021004 51040 0150-70-0002-01004-51040 -	TEACH SAL	.00	43,413.00	46,077.00	46,077.00	.00	.00
2021004 56110 0150-70-0002-01004-56110 -	INSTRUCT	.00	1,125.00	1,125.00	1,125.00	.00	.00
2021005 56110 0150-70-0002-01005-56110 -	INSTRUCT	1,525.00	1,525.00	1,525.00	1,525.00	.00	.00
2021007 56110 0150-70-0002-01007-56110 -	INSTRUCT	750.00	750.00	750.00	750.00	.00	.00
2021011 56110 0150-70-0002-01011-56110 -	INSTRUCT	500.00	675.00	675.00	675.00	.00	.00
2021012 51040 0150-70-0002-01012-51040 -	TEACH SAL	72,158.00	76,509.00	81,202.00	81,202.00	.00	.00
2021012 54300 0150-70-0002-01012-54300 -	REP MAINT	500.00	500.00	500.00	500.00	.00	.00
2021012 56110 0150-70-0002-01012-56110 -	INSTRUCT	1,100.00	1,100.00	1,100.00	1,100.00	.00	.00
2021013 56110 0150-70-0002-01013-56110 -	INSTRUCT	1,100.00	1,100.00	1,100.00	1,100.00	.00	.00
2021051 56110 0150-70-0002-01051-56110 -	INSTRUCT	2,000.00	4,000.00	4,000.00	4,000.00	.00	.00
2021081 51040 0150-70-0002-01081-51040 -	TEACH SAL	34,644.00	39,902.00	42,349.00	42,349.00	.00	.00

Town and Schools of Ledyard

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 27150 FY27 BOE GENERAL FUND BUDGET FOR PERIOD 99

PHYSICAL EDUCTION			2025 REVISED BUD	2026 REVISED BUD	2027 DEPT	2027 MAYOR/SUP	2027 FIN COMM	2027 TWN CNCL
2021081	56110	INSTRUCT	750.00	1,350.00	1,350.00	1,350.00	.00	.00
0150-70-0002-01081-56110 -								
2021085	51040	TEACH SAL	102,709.00	52,279.00	53,848.00	53,848.00	.00	.00
0150-70-0002-01085-51040 -								
2021085	51140	PARA SAL	35,987.00	38,703.00	39,384.00	39,384.00	.00	.00
0150-70-0002-01085-51140 -								
2021085	51200	OTHER SAL	.00	12,600.00	12,978.00	12,978.00	.00	.00
0150-70-0002-01085-51200 -								
2021085	56110	INSTRUCT	950.00	950.00	950.00	950.00	.00	.00
0150-70-0002-01085-56110 -								
2021086	51040	TEACH SAL	89,098.00	94,467.00	96,702.00	96,702.00	.00	.00
0150-70-0002-01086-51040 -								
2021115	51040	TEACH SAL	.00	1,625.00	1,650.00	1,650.00	.00	.00
0150-70-0002-01115-51040 -								
2021115	56900	N INS SUPP	.00	1,625.00	1,625.00	1,625.00	.00	.00
0150-70-0002-01115-56900 -								
2021200	51140	PARA SAL	166,635.00	136,552.00	137,135.00	137,135.00	.00	.00
0150-70-0002-01200-51140 -								
2021200	56900	SUPPL SPED	.00	500.00	500.00	500.00	.00	.00
0150-70-0002-01200-56900 -								
2021260	56110	INSTRUCT	1,800.00	1,800.00	1,800.00	1,800.00	.00	.00
0150-70-0002-01260-56110 -								
2022140	56110	INSTRUCT	250.00	250.00	250.00	250.00	.00	.00
0150-70-0002-02140-56110 -								
2022140	56800	TEST SUPP	125.00	125.00	125.00	125.00	.00	.00
0150-70-0002-02140-56800 -								
2022150	56110	INSTRUCT	400.00	900.00	900.00	900.00	.00	.00
0150-70-0002-02150-56110 -								
2022150	56800	TEST SUPP	325.00	325.00	325.00	325.00	.00	.00
0150-70-0002-02150-56800 -								
2022210	53300	PROF SERV	3,000.00	3,000.00	3,000.00	3,000.00	.00	.00
0150-70-0002-02210-53300 -								
2022220	51050	MEDIA SAL	37,633.00	39,902.00	42,349.00	42,349.00	.00	.00
0150-70-0002-02220-51050 -								
2022220	51140	PARA SAL	18,692.00	19,661.00	20,056.00	20,056.00	.00	.00
0150-70-0002-02220-51140 -								

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 27150 FY27 BOE GENERAL FUND BUDGET FOR PERIOD 99

MEDIA CENTER		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT	2027 MAYOR/SUP	2027 FIN COMM	2027 TWN CNCL
2022220 56110 0150-70-0002-02220-56110 -	INSTRUCT	2,700.00	2,700.00	2,700.00	2,700.00	.00	.00
2022220 56900 0150-70-0002-02220-56900 -	OTHER SUPP	400.00	400.00	400.00	400.00	.00	.00
2022230 56890 0150-70-0002-02230-56890 -	TECH SUPP	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
2022400 51020 0150-70-0002-02400-51020 -	ADM SAL	148,671.00	150,875.00	157,786.00	157,786.00	.00	.00
2022400 51100 0150-70-0002-02400-51100 -	SEC SAL	59,368.00	60,591.00	61,075.00	61,075.00	.00	.00
2022400 55300 0150-70-0002-02400-55300 -	COMM	650.00	875.00	875.00	875.00	.00	.00
2022400 56900 0150-70-0002-02400-56900 -	OTHER SUPP	650.00	650.00	650.00	650.00	.00	.00
2031000 51040 0150-70-0003-01000-51040 -	TEACH SAL	1,019,398.00	979,767.00	1,014,738.00	1,014,738.00	.00	.00
2031000 56110 0150-70-0003-01000-56110 -	INSTRUCT	19,250.00	18,900.00	18,900.00	18,900.00	.00	.00
2031000 56890 0150-70-0003-01000-56890 -	TECH SUPP	6,000.00	6,000.00	6,000.00	6,000.00	.00	.00
2031000 57310 0150-70-0003-01000-57310 -	EQUIP REPL	475.00	475.00	475.00	475.00	.00	.00
2031002 51040 0150-70-0003-01002-51040 -	TEACH SAL	48,974.00	49,856.00	51,351.00	51,351.00	.00	.00
2031002 56110 0150-70-0003-01002-56110 -	INSTRUCT	1,200.00	2,200.00	2,200.00	2,200.00	.00	.00
2031004 51040 0150-70-0003-01004-51040 -	TEACH SAL	.00	43,413.00	46,077.00	46,077.00	.00	.00
2031004 56110 0150-70-0003-01004-56110 -	INSTRUCT	.00	1,125.00	1,125.00	1,125.00	.00	.00
2031005 56110 0150-70-0003-01005-56110 -	INSTRUCT	1,525.00	1,525.00	1,525.00	1,525.00	.00	.00
2031011 56110 0150-70-0003-01011-56110 -	INSTRUCT	500.00	500.00	500.00	500.00	.00	.00
2031012 51040 0150-70-0003-01012-51040 -	TEACH SAL	27,634.00	27,051.00	28,582.00	28,582.00	.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 27150 FY27 BOE GENERAL FUND BUDGET FOR PERIOD 99

MUSIC INSTRUCTION		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT	2027 MAYOR/SUP	2027 FIN COMM	2027 TWN CNCL
2031012 54300 0150-70-0003-01012-54300 -	REP MAINT	500.00	500.00	500.00	500.00	.00	.00
2031012 56110 0150-70-0003-01012-56110 -	INSTRUCT	1,100.00	1,450.00	1,450.00	1,450.00	.00	.00
2031013 56110 0150-70-0003-01013-56110 -	INSTRUCT	1,100.00	1,100.00	1,100.00	1,100.00	.00	.00
2031015 56110 0150-70-0003-01015-56110 -	INSTRUCT	1,700.00	1,700.00	1,700.00	1,700.00	.00	.00
2031051 56110 0150-70-0003-01051-56110 -	INSTRUCT	2,000.00	2,000.00	2,000.00	2,000.00	.00	.00
2031081 51040 0150-70-0003-01081-51040 -	TEACH SAL	34,645.00	39,902.00	42,349.00	42,349.00	.00	.00
2031081 56110 0150-70-0003-01081-56110 -	INSTRUCT	750.00	750.00	750.00	750.00	.00	.00
2031085 51040 0150-70-0003-01085-51040 -	TEACH SAL	77,049.00	133,763.00	140,106.00	140,106.00	.00	.00
2031085 51200 0150-70-0003-01085-51200 -	OTHER SAL	.00	12,600.00	12,978.00	12,978.00	.00	.00
2031085 56110 0150-70-0003-01085-56110 -	INSTRUCT	950.00	950.00	950.00	950.00	.00	.00
2031086 51040 0150-70-0003-01086-51040 -	TEACH SAL	106,712.00	112,965.00	120,227.00	120,227.00	.00	.00
2031115 51040 0150-70-0003-01115-51040 -	TEACH SAL	.00	1,625.00	1,650.00	1,650.00	.00	.00
2031115 56900 0150-70-0003-01115-56900 -	N INS SUPP	.00	1,625.00	1,625.00	1,625.00	.00	.00
2031200 51140 0150-70-0003-01200-51140 -	PARA SAL	40,745.00	144,889.00	145,163.00	145,163.00	.00	.00
2031200 56900 0150-70-0003-01200-56900 -	SUPPL SPED	.00	500.00	500.00	500.00	.00	.00
2031260 56110 0150-70-0003-01260-56110 -	INSTRUCT	1,800.00	1,800.00	1,800.00	1,800.00	.00	.00
2032140 56110 0150-70-0003-02140-56110 -	INSTRUCT	250.00	250.00	250.00	250.00	.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 27150 FY27 BOE GENERAL FUND BUDGET FOR PERIOD 99

PYSCHOLOGY		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT	2027 MAYOR/SUP	2027 FIN COMM	2027 TWN CNCL
2032140 56800 0150-70-0003-02140-56800 -	TEST SUPP	125.00	125.00	125.00	125.00	.00	.00
2032150 56110 0150-70-0003-02150-56110 -	INSTRUCT	400.00	400.00	400.00	400.00	.00	.00
2032150 56800 0150-70-0003-02150-56800 -	TEST SUPP	325.00	325.00	325.00	325.00	.00	.00
2032210 53300 0150-70-0003-02210-53300 -	PROF SERV	3,000.00	3,000.00	3,000.00	3,000.00	.00	.00
2032220 51050 0150-70-0003-02220-51050 -	MEDIA SAL	37,634.00	39,902.00	42,349.00	42,349.00	.00	.00
2032220 56110 0150-70-0003-02220-56110 -	INSTRUCT	2,700.00	2,700.00	2,700.00	2,700.00	.00	.00
2032220 56900 0150-70-0003-02220-56900 -	N INS SUPP	400.00	400.00	400.00	400.00	.00	.00
2032230 56890 0150-70-0003-02230-56890 -	TECH SUPP	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
2032400 51020 0150-70-0003-02400-51020 -	ADM SAL	148,671.00	150,875.00	157,786.00	157,786.00	.00	.00
2032400 51100 0150-70-0003-02400-51100 -	SEC SAL	55,474.00	57,138.00	58,844.00	58,844.00	.00	.00
2032400 55300 0150-70-0003-02400-55300 -	COMM	650.00	650.00	650.00	650.00	.00	.00
2032400 56900 0150-70-0003-02400-56900 -	OTHER SUPP	650.00	650.00	650.00	650.00	.00	.00
2041000 51040 0150-70-0004-01000-51040 -	TEACH SAL	2,570,293.00	2,595,113.00	2,703,075.00	2,703,075.00	.00	.00
2041000 51140 0150-70-0004-01000-51140 -	PARA SAL	167,762.00	96,090.00	96,470.00	96,470.00	.00	.00
2041000 56110 0150-70-0004-01000-56110 -	INSTRUCT	38,795.00	38,795.00	38,795.00	38,795.00	.00	.00
2041000 56890 0150-70-0004-01000-56890 -	TECH SUPP	12,000.00	12,000.00	12,000.00	12,000.00	.00	.00
2041000 57310 0150-70-0004-01000-57310 -	EQUIP REPL	4,500.00	4,500.00	4,500.00	4,500.00	.00	.00
2041002 51040 0150-70-0004-01002-51040 -	TEACH SAL	161,531.00	67,416.00	71,551.00	71,551.00	.00	.00
2041002 56110 0150-70-0004-01002-56110 -	INSTRUCT	4,200.00	4,200.00	4,200.00	4,200.00	.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 27150 FY27 BOE GENERAL FUND BUDGET FOR PERIOD 99

ART INSTRUCTION		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT	2027 MAYOR/SUP	2027 FIN COMM	2027 TWN CNCL
2041004 51040 0150-70-0004-01004-51040 -	TEACH SAL	.00	70,320.00	74,633.00	74,633.00	.00	.00
2041004 56110 0150-70-0004-01004-56110 -	INSTRUCT	.00	2,250.00	2,250.00	2,250.00	.00	.00
2041005 56110 0150-70-0004-01005-56110 -	INSTRUCT	3,660.00	3,660.00	3,660.00	3,660.00	.00	.00
2041007 56110 0150-70-0004-01007-56110 -	INSTRUCT	3,110.00	3,110.00	3,110.00	3,110.00	.00	.00
2041011 56110 0150-70-0004-01011-56110 -	INSTRUCT	2,495.00	2,495.00	2,495.00	2,495.00	.00	.00
2041012 51040 0150-70-0004-01012-51040 -	TEACH SAL	88,592.00	83,231.00	87,940.00	87,940.00	.00	.00
2041012 54300 0150-70-0004-01012-54300 -	REP MAINT	850.00	850.00	850.00	850.00	.00	.00
2041012 56110 0150-70-0004-01012-56110 -	INSTRUCT	3,650.00	3,650.00	3,650.00	3,650.00	.00	.00
2041013 56110 0150-70-0004-01013-56110 -	INSTRUCT	2,000.00	2,000.00	2,000.00	2,000.00	.00	.00
2041015 56110 0150-70-0004-01015-56110 -	INSTRUCT	4,500.00	4,500.00	4,500.00	4,500.00	.00	.00
2041051 56110 0150-70-0004-01051-56110 -	INSTRUCT	8,600.00	8,600.00	8,600.00	8,600.00	.00	.00
2041081 51040 0150-70-0004-01081-51040 -	TEACH SAL	127,426.00	76,509.00	81,201.00	81,201.00	.00	.00
2041081 56110 0150-70-0004-01081-56110 -	INSTRUCT	3,600.00	3,600.00	3,600.00	3,600.00	.00	.00
2041085 51040 0150-70-0004-01085-51040 -	TEACH SAL	454,608.00	453,468.00	468,803.00	468,803.00	.00	.00
2041085 51140 0150-70-0004-01085-51140 -	PARA SAL	17,733.00	.00	.00	.00	.00	.00
2041085 56110 0150-70-0004-01085-56110 -	INSTRUCT	2,350.00	2,350.00	2,350.00	2,350.00	.00	.00
2041086 51040 0150-70-0004-01086-51040 -	TEACH SAL	183,061.00	160,502.00	163,956.00	163,956.00	.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 27150 FY27 BOE GENERAL FUND BUDGET FOR PERIOD 99

REMEDIAL MATH INSTRUCTION		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT	2027 MAYOR/SUP	2027 FIN COMM	2027 TWN CNCL
2041115 51040 0150-70-0004-01115-51040 -	TEACH SAL	.00	3,250.00	3,300.00	3,300.00	.00	.00
2041115 56900 0150-70-0004-01115-56900 -	N INS SUPP	.00	3,250.00	3,250.00	3,250.00	.00	.00
2041200 51140 0150-70-0004-01200-51140 -	PARA SAL	342,815.00	302,651.00	304,064.00	304,064.00	.00	.00
2041200 56900 0150-70-0004-01200-56900 -	SUPPL SPED	.00	1,700.00	1,700.00	1,700.00	.00	.00
2041250 51140 0150-70-0004-01250-51140 -	PARA SAL	.00	95,623.00	96,001.00	96,001.00	.00	.00
2041260 56110 0150-70-0004-01260-56110 -	INSTRUCT	4,600.00	4,600.00	4,600.00	4,600.00	.00	.00
2042140 56110 0150-70-0004-02140-56110 -	INSTRUCT	600.00	600.00	600.00	600.00	.00	.00
2042140 56800 0150-70-0004-02140-56800 -	TEST SUPP	800.00	800.00	800.00	800.00	.00	.00
2042150 56110 0150-70-0004-02150-56110 -	INSTRUCT	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
2042150 56800 0150-70-0004-02150-56800 -	TEST SUPP	700.00	700.00	700.00	700.00	.00	.00
2042210 53300 0150-70-0004-02210-53300 -	PROF SERV	14,350.00	14,350.00	14,350.00	14,350.00	.00	.00
2042220 51050 0150-70-0004-02220-51050 -	MEDIA SAL	102,709.00	104,558.00	107,695.00	107,695.00	.00	.00
2042220 51140 0150-70-0004-02220-51140 -	PARA SAL	18,254.00	19,201.00	19,589.00	19,589.00	.00	.00
2042220 56110 0150-70-0004-02220-56110 -	INSTRUCT	8,850.00	8,850.00	8,850.00	8,850.00	.00	.00
2042220 56900 0150-70-0004-02220-56900 -	OTHER SUPP	550.00	550.00	550.00	550.00	.00	.00
2042230 56890 0150-70-0004-02230-56890 -	TECH SUPP	2,000.00	2,000.00	2,000.00	2,000.00	.00	.00
2042400 51020 0150-70-0004-02400-51020 -	ADM SAL	301,947.00	310,914.00	320,152.00	320,152.00	.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 27150 FY27 BOE GENERAL FUND BUDGET FOR PERIOD 99

GENERAL ADMINISTRATIVE SERVICE	2025 REVISED BUD	2026 REVISED BUD	2027 DEPT	2027 MAYOR/SUP	2027 FIN COMM	2027 TWN CNCL
2042400 51100 SEC SAL 0150-70-0004-02400-51100 -	123,162.00	121,250.00	124,563.00	124,563.00	.00	.00
2042400 55300 COMM 0150-70-0004-02400-55300 -	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
2042400 56900 OTHER SUPP 0150-70-0004-02400-56900 -	2,300.00	2,300.00	2,300.00	2,300.00	.00	.00
2042700 51140 PARA SAL 0150-70-0004-02700-51140 -	5,745.00	6,043.00	6,217.00	6,217.00	.00	.00
2051000 56110 INSTRUCT 0150-70-0005-01000-56110 -	28,762.00	26,582.00	26,582.00	26,582.00	.00	.00
2051000 56890 TECH SUPP 0150-70-0005-01000-56890 -	2,500.00	2,500.00	2,500.00	2,500.00	.00	.00
2051002 51040 TEACH SAL 0150-70-0005-01002-51040 -	253,286.00	160,288.00	167,207.00	167,207.00	.00	.00
2051002 56110 INSTRUCT 0150-70-0005-01002-56110 -	4,900.00	4,900.00	4,900.00	4,900.00	.00	.00
2051005 51040 TEACH SAL 0150-70-0005-01005-51040 -	461,797.00	477,338.00	494,264.00	494,264.00	.00	.00
2051005 56110 INSTRUCT 0150-70-0005-01005-56110 -	7,400.00	7,400.00	7,400.00	7,400.00	.00	.00
2051006 51040 TEACH SAL 0150-70-0005-01006-51040 -	164,270.00	170,031.00	177,635.00	177,635.00	.00	.00
2051006 56110 INSTRUCT 0150-70-0005-01006-56110 -	1,600.00	1,600.00	1,600.00	1,600.00	.00	.00
2051008 51040 TEACH SAL 0150-70-0005-01008-51040 -	157,542.00	99,711.00	102,702.00	102,702.00	.00	.00
2051008 56110 INSTRUCT 0150-70-0005-01008-56110 -	1,150.00	1,150.00	1,150.00	1,150.00	.00	.00
2051009 51040 TEACH SAL 0150-70-0005-01009-51040 -	.00	99,711.00	102,702.00	102,702.00	.00	.00
2051009 56110 INSTRUCT 0150-70-0005-01009-56110 -	.00	2,000.00	2,000.00	2,000.00	.00	.00
2051010 51040 TEACH SAL 0150-70-0005-01010-51040 -	157,542.00	99,711.00	103,002.00	103,002.00	.00	.00
2051010 56110 INSTRUCT 0150-70-0005-01010-56110 -	3,000.00	3,000.00	3,000.00	3,000.00	.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 27150 FY27 BOE GENERAL FUND BUDGET FOR PERIOD 99

INDUSTRIAL TECH INSTRUCTIN		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT	2027 MAYOR/SUP	2027 FIN COMM	2027 TWN CNCL
2051011 51040 0150-70-0005-01011-51040 -	TEACH SAL	420,045.00	467,056.00	487,829.00	487,829.00	.00	.00
2051011 56110 0150-70-0005-01011-56110 -	INSTRUCT	1,200.00	1,200.00	1,200.00	1,200.00	.00	.00
2051012 51040 0150-70-0005-01012-51040 -	TEACH SAL	139,467.00	140,192.00	148,790.00	148,790.00	.00	.00
2051012 54300 0150-70-0005-01012-54300 -	REP MAINT	1,400.00	1,400.00	1,400.00	1,400.00	.00	.00
2051012 56110 0150-70-0005-01012-56110 -	INSTRUCT	2,350.00	2,350.00	2,350.00	2,350.00	.00	.00
2051012 57310 0150-70-0005-01012-57310 -	EQUIP REPL	3,708.00	3,708.00	3,708.00	3,708.00	.00	.00
2051012 58100 0150-70-0005-01012-58100 -	DUES FEES	275.00	455.00	455.00	455.00	.00	.00
2051013 51040 0150-70-0005-01013-51040 -	TEACH SAL	415,434.00	490,694.00	511,639.00	511,639.00	.00	.00
2051013 56110 0150-70-0005-01013-56110 -	INSTRUCT	10,000.00	10,000.00	10,000.00	10,000.00	.00	.00
2051013 58120 0150-70-0005-01013-58120 -	PROJECT O	8,500.00	8,500.00	8,500.00	8,500.00	.00	.00
2051014 56890 0150-70-0005-01014-56890 -	TECH SUPP	2,500.00	2,500.00	2,500.00	2,500.00	.00	.00
2051015 51040 0150-70-0005-01015-51040 -	TEACH SAL	449,777.00	453,173.00	471,016.00	471,016.00	.00	.00
2051015 56110 0150-70-0005-01015-56110 -	INSTRUCT	3,750.00	3,750.00	3,750.00	3,750.00	.00	.00
2051051 51040 0150-70-0005-01051-51040 -	TEACH SAL	53,224.00	56,180.00	59,358.00	59,358.00	.00	.00
2051051 56110 0150-70-0005-01051-56110 -	INSTRUCT	2,900.00	2,900.00	2,900.00	2,900.00	.00	.00
2051081 51040 0150-70-0005-01081-51040 -	TEACH SAL	147,217.00	230,461.00	244,594.00	244,594.00	.00	.00
2051081 56110 0150-70-0005-01081-56110 -	INSTRUCT	2,100.00	2,100.00	2,100.00	2,100.00	.00	.00
2051115 51040 0150-70-0005-01115-51040 -	TEACH SAL	20,737.00	26,152.00	31,044.00	31,044.00	.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 27150 FY27 BOE GENERAL FUND BUDGET FOR PERIOD 99

ACTIVITIES		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT	2027 MAYOR/SUP	2027 FIN COMM	2027 TWN CNCL
2051115 55100 0150-70-0005-01115-55100 -	TRANSPORT	2,950.00	2,950.00	2,950.00	2,950.00	.00	.00
2051115 56900 0150-70-0005-01115-56900 -	OTHER SUPP	2,150.00	2,150.00	2,150.00	2,150.00	.00	.00
2051200 51140 0150-70-0005-01200-51140 -	PARA SAL	246,714.00	264,416.00	265,638.00	265,638.00	.00	.00
2051200 56110 0150-70-0005-01200-56110 -	INSTRUCT	2,900.00	2,900.00	2,900.00	2,900.00	.00	.00
2051200 56800 0150-70-0005-01200-56800 -	TEST SUPP	300.00	300.00	300.00	300.00	.00	.00
2051200 56900 0150-70-0005-01200-56900 -	SUPPL SPED	.00	2,000.00	2,000.00	2,000.00	.00	.00
2052120 51030 0150-70-0005-02120-51030 -	GUID SAL	265,397.00	265,928.00	278,361.00	278,361.00	.00	.00
2052120 56110 0150-70-0005-02120-56110 -	INSTRUCT	650.00	650.00	650.00	650.00	.00	.00
2052140 56110 0150-70-0005-02140-56110 -	INSTRUCT	350.00	350.00	350.00	350.00	.00	.00
2052150 56110 0150-70-0005-02150-56110 -	INSTRUCT	750.00	750.00	750.00	750.00	.00	.00
2052210 53300 0150-70-0005-02210-53300 -	PROF SERV	3,350.00	3,350.00	3,350.00	3,350.00	.00	.00
2052220 51050 0150-70-0005-02220-51050 -	MEDIA SAL	97,948.00	84,711.00	79,691.00	79,691.00	.00	.00
2052220 56110 0150-70-0005-02220-56110 -	INSTRUCT	9,650.00	9,650.00	9,650.00	9,650.00	.00	.00
2052400 51020 0150-70-0005-02400-51020 -	ADM SAL	320,298.00	329,816.00	339,621.00	339,621.00	.00	.00
2052400 51100 0150-70-0005-02400-51100 -	SEC SAL	110,205.00	104,775.00	115,297.00	115,297.00	.00	.00
2052400 55300 0150-70-0005-02400-55300 -	COMM	5,950.00	5,950.00	5,950.00	5,950.00	.00	.00
2052400 56900 0150-70-0005-02400-56900 -	OTHER SUPP	26,500.00	7,000.00	7,000.00	7,000.00	.00	.00
2052400 58100 0150-70-0005-02400-58100 -	DUES FEES	1,200.00	1,200.00	1,200.00	1,200.00	.00	.00
2053200 51040 0150-70-0005-03200-51040 -	TEACH SAL	25,876.00	35,394.00	35,925.00	35,925.00	.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 27150 FY27 BOE GENERAL FUND BUDGET FOR PERIOD 99

ATHLETICS		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT	2027 MAYOR/SUP	2027 FIN COMM	2027 TWN CNCL
2053200 53400 0150-70-0005-03200-53400 -	OTHER PROF	4,800.00	4,800.00	4,800.00	4,800.00	.00	.00
2053200 55100 0150-70-0005-03200-55100 -	TRANSPORT	6,380.00	6,380.00	6,380.00	6,380.00	.00	.00
2053200 56900 0150-70-0005-03200-56900 -	OTHER SUPP	4,000.00	14,000.00	4,000.00	4,000.00	.00	.00
2061000 56110 0150-70-0006-01000-56110 -	INSTRUCT	10,994.00	10,994.00	10,994.00	10,994.00	.00	.00
2061002 51040 0150-70-0006-01002-51040 -	TEACH SAL	173,192.00	179,922.00	188,155.00	188,155.00	.00	.00
2061002 56110 0150-70-0006-01002-56110 -	INSTRUCT	11,200.00	11,200.00	12,000.00	12,000.00	.00	.00
2061003 51040 0150-70-0006-01003-51040 -	TEACH SAL	93,913.00	99,316.00	107,695.00	107,695.00	.00	.00
2061003 56110 0150-70-0006-01003-56110 -	INSTRUCT	2,106.00	2,106.00	2,106.00	2,106.00	.00	.00
2061005 51040 0150-70-0006-01005-51040 -	TEACH SAL	613,182.00	621,488.00	653,009.00	653,009.00	.00	.00
2061005 56110 0150-70-0006-01005-56110 -	INSTRUCT	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
2061005 58100 0150-70-0006-01005-58100 -	DUES FEES	500.00	500.00	500.00	500.00	.00	.00
2061006 51040 0150-70-0006-01006-51040 -	TEACH SAL	428,573.00	443,912.00	467,106.00	467,106.00	.00	.00
2061006 56110 0150-70-0006-01006-56110 -	INSTRUCT	800.00	800.00	800.00	800.00	.00	.00
2061006 58100 0150-70-0006-01006-58100 -	DUES FEES	200.00	200.00	200.00	200.00	.00	.00
2061008 51040 0150-70-0006-01008-51040 -	TEACH SAL	102,709.00	193,541.00	202,168.00	202,168.00	.00	.00
2061008 56110 0150-70-0006-01008-56110 -	INSTRUCT	900.00	900.00	900.00	900.00	.00	.00
2061009 51040 0150-70-0006-01009-51040 -	TEACH SAL	97,948.00	99,711.00	102,702.00	102,702.00	.00	.00
2061009 56110 0150-70-0006-01009-56110 -	INSTRUCT	8,500.00	8,500.00	9,000.00	9,000.00	.00	.00
2061010 51040 0150-70-0006-01010-51040 -	TEACH SAL	284,994.00	270,617.00	280,537.00	280,537.00	.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 27150 FY27 BOE GENERAL FUND BUDGET FOR PERIOD 99

INDUSTRIAL TECH INSTRUCTIN		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT	2027 MAYOR/SUP	2027 FIN COMM	2027 TWN CNCL
2061010 54300 0150-70-0006-01010-54300 -	REP MAINT	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
2061010 54400 0150-70-0006-01010-54400 -	RENTALS	1,200.00	1,200.00	1,200.00	1,200.00	.00	.00
2061010 56110 0150-70-0006-01010-56110 -	INSTRUCT	24,500.00	24,500.00	24,500.00	24,500.00	.00	.00
2061011 51040 0150-70-0006-01011-51040 -	TEACH SAL	579,034.00	603,065.00	628,284.00	608,284.00	.00	.00
2061011 56110 0150-70-0006-01011-56110 -	INSTRUCT	1,500.00	1,500.00	1,500.00	1,500.00	.00	.00
2061011 58100 0150-70-0006-01011-58100 -	DUES FEES	100.00	100.00	100.00	100.00	.00	.00
2061012 51040 0150-70-0006-01012-51040 -	TEACH SAL	173,192.00	179,922.00	188,155.00	188,155.00	.00	.00
2061012 53400 0150-70-0006-01012-53400 -	OTHER PROF	5,000.00	5,000.00	5,000.00	5,000.00	.00	.00
2061012 54300 0150-70-0006-01012-54300 -	REP MAINT	1,500.00	1,500.00	1,500.00	1,500.00	.00	.00
2061012 56110 0150-70-0006-01012-56110 -	INSTRUCT	4,600.00	4,600.00	4,600.00	4,600.00	.00	.00
2061012 57310 0150-70-0006-01012-57310 -	EQUIP REPL	2,500.00	17,957.00	17,957.00	17,957.00	.00	.00
2061013 51040 0150-70-0006-01013-51040 -	TEACH SAL	806,091.00	837,212.00	868,754.00	868,754.00	.00	.00
2061013 56110 0150-70-0006-01013-56110 -	INSTRUCT	16,000.00	16,000.00	16,000.00	16,000.00	.00	.00
2061013 57310 0150-70-0006-01013-57310 -	EQUIP REPL	3,600.00	3,600.00	3,600.00	3,600.00	.00	.00
2061013 58120 0150-70-0006-01013-58120 -	PROJECT O	28,319.00	28,319.00	28,319.00	28,319.00	.00	.00
2061014 56890 0150-70-0006-01014-56890 -	TECH SUPP	5,500.00	5,500.00	5,500.00	5,500.00	.00	.00
2061015 51040 0150-70-0006-01015-51040 -	TEACH SAL	666,388.00	687,776.00	710,610.00	710,610.00	.00	.00
2061015 56110 0150-70-0006-01015-56110 -	INSTRUCT	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
2061081 51040 0150-70-0006-01081-51040 -	TEACH SAL	343,047.00	278,553.00	289,235.00	289,235.00	.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 27150 FY27 BOE GENERAL FUND BUDGET FOR PERIOD 99

PHYSICAL EDUCTION			2025 REVISED BUD	2026 REVISED BUD	2027 DEPT	2027 MAYOR/SUP	2027 FIN COMM	2027 TWN CNCL
2061081	56110	INSTRUCT	6,000.00	6,000.00	6,000.00	6,000.00	.00	.00
0150-70-0006-01081-56110 -								
2061115	51040	TEACH SAL	82,578.00	85,805.00	99,272.00	99,272.00	.00	.00
0150-70-0006-01115-51040 -								
2061115	55100	TRANS-EC	.00	7,500.00	7,500.00	7,500.00	.00	.00
0150-70-0006-01115-55100 -								
2061200	51140	PARA SAL	37,030.00	120,243.00	120,744.00	120,744.00	.00	.00
0150-70-0006-01200-51140 -								
2061200	56900	SUPPL SPED	.00	3,200.00	3,200.00	3,200.00	.00	.00
0150-70-0006-01200-56900 -								
2061300	53210	TUTORS	4,500.00	4,500.00	4,500.00	4,500.00	.00	.00
0150-70-0006-01300-53210 -								
2062120	51030	GUID SAL	443,843.00	466,971.00	486,923.00	486,923.00	.00	.00
0150-70-0006-02120-51030 -								
2062120	55300	COMM	4,000.00	4,000.00	4,000.00	4,000.00	.00	.00
0150-70-0006-02120-55300 -								
2062120	56900	OTHER SUPP	2,000.00	2,000.00	2,000.00	2,000.00	.00	.00
0150-70-0006-02120-56900 -								
2062140	56110	INSTRUCT	2,100.00	2,100.00	2,100.00	2,100.00	.00	.00
0150-70-0006-02140-56110 -								
2062140	56900	N INS SUPP	5,250.00	5,250.00	5,250.00	5,250.00	.00	.00
0150-70-0006-02140-56900 -								
2062200	51200	OTHER SAL	39,711.00	40,505.00	41,720.00	41,720.00	.00	.00
0150-70-0006-02200-51200 -								
2062210	53300	PROF SERV	3,500.00	3,500.00	8,500.00	8,500.00	.00	.00
0150-70-0006-02210-53300 -								
2062220	51050	MEDIA SAL	102,709.00	104,558.00	107,995.00	107,995.00	.00	.00
0150-70-0006-02220-51050 -								
2062220	51140	PARA SAL	17,733.00	22,128.00	22,560.00	22,560.00	.00	.00
0150-70-0006-02220-51140 -								
2062220	56110	INSTRUCT	25,950.00	25,950.00	25,950.00	25,950.00	.00	.00
0150-70-0006-02220-56110 -								
2062220	57300	NEW EQUIP	1,100.00	1,100.00	1,100.00	1,100.00	.00	.00
0150-70-0006-02220-57300 -								
2062220	58100	DUES FEES	250.00	250.00	250.00	250.00	.00	.00
0150-70-0006-02220-58100 -								

Town and Schools of Ledyard

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 27150 FY27 BOE GENERAL FUND BUDGET FOR PERIOD 99

MEDIA CENTER		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT	2027 MAYOR/SUP	2027 FIN COMM	2027 TWN CNCL
2062400 51020 0150-70-0006-02400-51020 -	ADM SAL	500,879.00	515,330.00	531,656.00	531,656.00	.00	.00
2062400 51100 0150-70-0006-02400-51100 -	SEC SAL	249,631.00	239,115.00	246,686.00	246,686.00	.00	.00
2062400 51140 0150-70-0006-02400-51140 -	PARA SAL	125,637.00	109,010.00	111,055.00	111,055.00	.00	.00
2062400 53400 0150-70-0006-02400-53400 -	OTHER PROF	5,500.00	7,375.00	7,375.00	7,375.00	.00	.00
2062400 54300 0150-70-0006-02400-54300 -	REP MAINT	2,500.00	.00	.00	.00	.00	.00
2062400 55300 0150-70-0006-02400-55300 -	COMM	9,500.00	13,200.00	13,200.00	13,200.00	.00	.00
2062400 56900 0150-70-0006-02400-56900 -	OTHER SUPP	14,650.00	14,650.00	14,650.00	14,650.00	.00	.00
2062400 58100 0150-70-0006-02400-58100 -	DUES FEES	15,000.00	15,000.00	15,000.00	15,000.00	.00	.00
2062500 53400 0150-70-0006-02500-53400 -	OTHER PROF	2,700.00	1,350.00	1,350.00	1,350.00	.00	.00
2063200 51040 0150-70-0006-03200-51040 -	TEACH SAL	218,187.00	222,551.00	233,225.00	233,225.00	.00	.00
2063200 51200 0150-70-0006-03200-51200 -	OTHER SAL	68,000.00	70,440.00	72,959.00	72,959.00	.00	.00
2063200 54300 0150-70-0006-03200-54300 -	REP MAINT	14,000.00	14,000.00	14,000.00	14,000.00	.00	.00
2063200 54400 0150-70-0006-03200-54400 -	RENTALS	5,000.00	5,000.00	5,000.00	5,000.00	.00	.00
2063200 56900 0150-70-0006-03200-56900 -	OTHER SUPP	17,500.00	48,950.00	48,950.00	48,950.00	.00	.00
2063200 57300 0150-70-0006-03200-57300 -	NEW EQUIP	5,600.00	5,600.00	5,600.00	5,600.00	.00	.00
2063200 57310 0150-70-0006-03200-57310 -	EQUIP REPL	17,000.00	17,000.00	17,000.00	17,000.00	.00	.00
2071001 51040 0150-70-0007-01001-51040 -	TEACH SAL	553,377.00	576,846.00	600,003.00	600,003.00	.00	.00
2071001 51200 0150-70-0007-01001-51200 -	OTHER SAL	7,500.00	7,500.00	7,875.00	7,875.00	.00	.00
2071001 53400 0150-70-0007-01001-53400 -	OTHER PROF	14,000.00	16,500.00	16,500.00	16,500.00	.00	.00
2071001 54300 0150-70-0007-01001-54300 -	REP MAINT	7,500.00	7,500.00	7,500.00	7,500.00	.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 27150 FY27 BOE GENERAL FUND BUDGET FOR PERIOD 99

AGRI-SCIENCE INSTRUCTION		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT	2027 MAYOR/SUP	2027 FIN COMM	2027 TWN CNCL
2071001 55800 0150-70-0007-01001-55800 -	TRAVEL	2,000.00	2,000.00	2,000.00	2,000.00	.00	.00
2071001 56110 0150-70-0007-01001-56110 -	INSTRUCT	37,000.00	52,697.00	52,697.00	52,697.00	.00	.00
2071001 56890 0150-70-0007-01001-56890 -	TECH SUPP	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
2071001 56900 0150-70-0007-01001-56900 -	OTHER SUPP	1,600.00	1,600.00	1,600.00	1,600.00	.00	.00
2071001 58100 0150-70-0007-01001-58100 -	DUES FEES	4,000.00	5,710.00	5,882.00	5,882.00	.00	.00
2081000 51040 0150-70-0008-01000-51040 -	TEACH SAL	1,260.00	13,545.00	14,285.00	14,285.00	.00	.00
2081000 51210 0150-70-0008-01000-51210 -	SUB SAL	394,012.00	456,172.00	456,172.00	456,172.00	.00	.00
2081000 53210 0150-70-0008-01000-53210 -	TUTORS	.00	50,000.00	25,000.00	25,000.00	.00	.00
2081000 56110 0150-70-0008-01000-56110 -	INSTRUCT	6,100.00	6,100.00	6,100.00	6,100.00	.00	.00
2081000 56400 0150-70-0008-01000-56400 -	TEXTBOOKS	85,156.00	101,928.00	112,482.00	112,482.00	.00	.00
2081000 56900 0150-70-0008-01000-56900 -	N INS SUPP	6,000.00	6,000.00	6,000.00	6,000.00	.00	.00
2081006 56400 0150-70-0008-01006-56400 -	TEXTBOOKS	3,000.00	3,000.00	3,000.00	3,000.00	.00	.00
2081011 56110 0150-70-0008-01011-56110 -	INSTRUCT	800.00	800.00	16,000.00	16,000.00	.00	.00
2081011 56400 0150-70-0008-01011-56400 -	TEXTBOOKS	3,400.00	21,012.00	34,701.00	34,701.00	.00	.00
2081013 56110 0150-70-0008-01013-56110 -	INSTRUCT	1,500.00	1,500.00	1,936.00	1,936.00	.00	.00
2081015 56400 0150-70-0008-01015-56400 -	TEXTBOOKS	500.00	500.00	500.00	500.00	.00	.00
2081051 56110 0150-70-0008-01051-56110 -	INSTRUCT	29,085.00	44,085.00	44,085.00	44,085.00	.00	.00
2081051 56400 0150-70-0008-01051-56400 -	TEXTBOOKS	1,500.00	1,500.00	1,950.00	1,950.00	.00	.00
2082210 53500 0150-70-0008-02210-53500 -	CURR DEV	5,000.00	5,000.00	5,000.00	5,000.00	.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 27150 FY27 BOE GENERAL FUND BUDGET FOR PERIOD 99

PROFESSIONAL DEVELOPMENT		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT	2027 MAYOR/SUP	2027 FIN COMM	2027 TWN CNCL
2082213 53300 0150-70-0008-02213-53300 -	PROF SERV	36,760.00	36,760.00	31,760.00	31,760.00	.00	.00
2082230 56800 0150-70-0008-02230-56800 -	TEST SUPP	15,520.00	94,959.00	52,960.00	52,960.00	.00	.00
2082305 55900 0150-70-0008-02305-55900 -	ADULT EDUC	32,725.00	32,725.00	32,725.00	32,725.00	.00	.00
2082310 53400 0150-70-0008-02310-53400 -	OTHER PROF	5,000.00	5,000.00	5,000.00	5,000.00	.00	.00
2082320 51010 0150-70-0008-02320-51010 -	DISTR SAL	829,716.00	862,743.00	888,590.00	888,590.00	.00	.00
2082320 51100 0150-70-0008-02320-51100 -	SEC SAL	72,762.00	74,693.00	76,724.00	76,724.00	.00	.00
2082320 53400 0150-70-0008-02320-53400 -	OTHER PROF	67,778.00	144,750.00	162,750.00	162,750.00	.00	.00
2082400 51100 0150-70-0008-02400-51100 -	SEC SAL	149,614.00	259,360.00	273,023.00	273,023.00	.00	.00
2082400 51140 0150-70-0008-02400-51140 -	PARA SAL	.00	1,020.00	1,020.00	1,020.00	.00	.00
2082400 51300 0150-70-0008-02400-51300 -	SEAS SAL	9,600.00	9,600.00	9,888.00	9,888.00	.00	.00
2082400 57300 0150-70-0008-02400-57300 -	NEW EQUIP	.00	113,500.00	102,302.00	102,302.00	.00	.00
2082410 51100 0150-70-0008-02410-51100 -	SEC SAL	2,650.00	2,650.00	2,450.00	2,450.00	.00	.00
2082500 51100 0150-70-0008-02500-51100 -	SEC SAL	77,613.00	35,754.00	64,506.00	64,506.00	.00	.00
2082500 52200 0150-70-0008-02500-52200 -	SS & MED	546,497.00	620,704.00	675,728.00	675,728.00	.00	.00
2082500 52300 0150-70-0008-02500-52300 -	RETIREMENT	124,460.00	126,630.00	129,689.00	129,689.00	.00	.00
2082500 52350 0150-70-0008-02500-52350 -	DISTRICT T	15,447.00	40,300.00	40,300.00	40,300.00	.00	.00
2082500 52600 0150-70-0008-02500-52600 -	DISTRICT U	40,950.00	37,350.00	35,250.00	35,250.00	.00	.00
2082500 52800 0150-70-0008-02500-52800 -	DIST INS	105,000.00	105,000.00	105,000.00	105,000.00	.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 27150 FY27 BOE GENERAL FUND BUDGET FOR PERIOD 99

DISTRICT COMMUNICATIONS		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT	2027 MAYOR/SUP	2027 FIN COMM	2027 TWN CNCL
2082500 55200 0150-70-0008-02500-55200 -	STUDENT AC	12,950.00	12,950.00	12,950.00	12,950.00	.00	.00
2082500 55300 0150-70-0008-02500-55300 -	COMM	107,950.00	133,265.00	133,265.00	133,265.00	.00	.00
2082500 55400 0150-70-0008-02500-55400 -	ADVERT	2,300.00	2,300.00	2,300.00	2,300.00	.00	.00
2082500 55800 0150-70-0008-02500-55800 -	TRAVEL	10,700.00	10,700.00	10,700.00	10,700.00	.00	.00
2082500 56890 0150-70-0008-02500-56890 -	TECH SUPP	2,800.00	2,800.00	2,800.00	2,800.00	.00	.00
2082500 56900 0150-70-0008-02500-56900 -	OTHER SUPP	10,580.00	15,280.00	15,280.00	15,280.00	.00	.00
2082500 57350 0150-70-0008-02500-57350 -	BUSINSOFT	102,100.00	118,158.00	118,158.00	118,158.00	.00	.00
2082500 58100 0150-70-0008-02500-58100 -	DUES FEES	63,761.00	44,761.00	44,761.00	44,761.00	.00	.00
2086110 55660 0150-70-0008-06110-55660 -	MAGNET SCH	219,916.00	291,973.00	229,500.00	229,500.00	.00	.00
2091200 51020 0150-70-0009-01200-51020 -	ADM SAL	736,172.00	763,055.00	786,090.00	786,090.00	.00	.00
2091200 51140 0150-70-0009-01200-51140 -	PARA SAL	.00	48,192.00	48,192.00	48,192.00	.00	.00
2091200 51200 0150-70-0009-01200-51200 -	OTHER SAL	253,884.00	268,479.00	270,305.00	270,305.00	.00	.00
2091200 53400 0150-70-0009-01200-53400 -	OTHER PROF	43,291.00	35,000.00	35,000.00	35,000.00	.00	.00
2091200 54900 0150-70-0009-01200-54900 -	OTHER PUR	8,000.00	8,000.00	8,000.00	8,000.00	.00	.00
2091200 55800 0150-70-0009-01200-55800 -	TRAVEL	500.00	500.00	500.00	500.00	.00	.00
2091200 56800 0150-70-0009-01200-56800 -	TEST SUPP	24,500.00	24,500.00	24,500.00	24,500.00	.00	.00
2091200 56900 0150-70-0009-01200-56900 -	OTHER SUPP	8,400.00	500.00	500.00	500.00	.00	.00
2091200 57300 0150-70-0009-01200-57300 -	NEW EQUIP	10,000.00	10,000.00	10,000.00	10,000.00	.00	.00
2091200 58100 0150-70-0009-01200-58100 -	DUES FEES	4,250.00	4,250.00	4,250.00	4,250.00	.00	.00
2091230 51040 0150-70-0009-01230-51040 -	TEACH SAL	2,277,431.00	2,579,989.00	2,699,549.00	2,699,549.00	.00	.00
2091260 51040 0150-70-0009-01260-51040 -	TEACH SAL	89,098.00	94,467.00	102,702.00	102,702.00	.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 27150 FY27 BOE GENERAL FUND BUDGET FOR PERIOD 99

LEARNING DISABILITIES	2025 REVISED BUD	2026 REVISED BUD	2027 DEPT	2027 MAYOR/SUP	2027 FIN COMM	2027 TWN CNCL
2091260 51200 OTHER SAL 0150-70-0009-01260-51200 -	25,000.00	25,000.00	27,071.00	27,071.00	.00	.00
2091260 53400 OTHER PROF 0150-70-0009-01260-53400 -	228,187.00	430,500.00	452,025.00	452,025.00	.00	.00
2091260 53410 SPED DR 0150-70-0009-01260-53410 -	.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 -	6,400.00	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 -	97,948.00	99,711.00	102,702.00	102,702.00	.00	.00
2091280 53210 TUTORS 0150-70-0009-01280-53210 -	2,204.00	10,000.00	10,000.00	10,000.00	.00	.00
2091290 51040 TEACH SAL 0150-70-0009-01290-51040 -	161,453.00	154,867.00	147,613.00	147,613.00	.00	.00
2091400 51040 TEACH SAL 0150-70-0009-01400-51040 -	33,425.00	35,669.00	42,565.00	42,565.00	.00	.00
2091400 51100 SEC SAL 0150-70-0009-01400-51100 -	5,650.00	5,763.00	5,763.00	5,763.00	.00	.00
2091400 51140 PARA SAL 0150-70-0009-01400-51140 -	17,980.00	26,412.00	27,204.00	27,204.00	.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 -	805,952.00	726,014.00	779,533.00	779,533.00	.00	.00
2092140 51200 OTHER SAL 0150-70-0009-02140-51200 -	.00	128,750.00	132,000.00	132,000.00	.00	.00
2092150 51040 TEACH SAL 0150-70-0009-02150-51040 -	567,528.00	584,129.00	606,832.00	606,832.00	.00	.00
2092190 53400 OTHER PROF 0150-70-0009-02190-53400 -	305,785.00	258,447.00	266,200.00	266,200.00	.00	.00
2092190 53410 SPED DR 0150-70-0009-02190-53410 -	27,687.00	55,000.00	55,000.00	55,000.00	.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 27150 FY27 BOE GENERAL FUND BUDGET FOR PERIOD 99

OTHER SUPPORT SERVICES			2025 REVISED BUD	2026 REVISED BUD	2027 DEPT	2027 MAYOR/SUP	2027 FIN COMM	2027 TWN CNCL
2092190	53440	SPED OT	390,799.00	400,000.00	412,000.00	412,000.00	.00	.00
0150-70-0009-02190-53440 -								
2092190	53460	SPED PT	104,340.00	110,000.00	113,300.00	113,300.00	.00	.00
0150-70-0009-02190-53460 -								
2092400	51100	SEC SAL	199,264.00	140,058.00	139,462.00	139,462.00	.00	.00
0150-70-0009-02400-51100 -								
2096110	55600	TUIT PUBLI	267,409.00	365,080.00	374,207.00	374,207.00	.00	.00
0150-70-0009-06110-55600 -								
2096130	55700	SPED TUIT	2,306,895.00	2,478,490.00	2,602,415.00	2,602,415.00	.00	.00
0150-70-0009-06130-55700 -								
2096130	55701	TUITION GR	-999,211.00	-1,198,010.00	-1,198,010.00	-1,198,010.00	.00	.00
0150-70-0009-06130-55701 -								
2102130	54900	OTHER PUR	2,500.00	2,500.00	2,500.00	2,500.00	.00	.00
0150-70-0010-02130-54900 -								
2102130	56900	OTHER SUPP	7,778.00	7,778.00	10,698.00	10,698.00	.00	.00
0150-70-0010-02130-56900 -								
2112600	51130	OT/ABSENCE	15,450.00	15,450.00	26,185.00	26,185.00	.00	.00
0150-70-0011-02600-51130 -								
2112600	51160	H CUS SAL	1,051,253.00	1,118,618.00	1,156,074.00	1,156,074.00	.00	.00
0150-70-0011-02600-51160 -								
2112600	51300	SEAS SAL	60,120.00	61,924.00	59,840.00	59,840.00	.00	.00
0150-70-0011-02600-51300 -								
2112600	54100	WA & SE	71,200.00	95,250.00	98,822.00	98,822.00	.00	.00
0150-70-0011-02600-54100 -								
2112600	54210	DISP SERV	13,200.00	13,200.00	13,596.00	13,596.00	.00	.00
0150-70-0011-02600-54210 -								
2112600	54300	REP MAINT	352,300.00	368,850.00	368,850.00	368,850.00	.00	.00
0150-70-0011-02600-54300 -								
2112600	55800	TRAVEL	460.00	460.00	460.00	460.00	.00	.00
0150-70-0011-02600-55800 -								
2112600	56200	HEAT	325,000.00	300,000.00	300,000.00	300,000.00	.00	.00
0150-70-0011-02600-56200 -								
2112600	56210	NATGAS	156,400.00	161,400.00	161,400.00	161,400.00	.00	.00
0150-70-0011-02600-56210 -								
2112600	56220	ELECT	721,500.00	779,021.00	802,392.00	802,392.00	.00	.00
0150-70-0011-02600-56220 -								
2112600	56260	GAS/OIL	30,000.00	30,000.00	30,000.00	30,000.00	.00	.00
0150-70-0011-02600-56260 -								
2112600	56900	OTHER SUPP	260,000.00	236,495.00	236,495.00	236,495.00	.00	.00
0150-70-0011-02600-56900 -								

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 27150 FY27 BOE GENERAL FUND BUDGET FOR PERIOD 99

OPERATION AND MAINTENANCE OF P			2025 REVISED BUD	2026 REVISED BUD	2027 DEPT	2027 MAYOR/SUP	2027 FIN COMM	2027 TWN CNCL
2112600	57310	EQUIP REPL	14,000.00	10,000.00	10,000.00	10,000.00	.00	.00
0150-70-0011-02600-57310 -								
2112610	51160	H CUS SAL	120,347.00	123,007.00	126,697.00	206,697.00	.00	.00
0150-70-0011-02610-51160 -								
2112630	51160	H CUS SAL	259,168.00	252,333.00	268,425.00	268,425.00	.00	.00
0150-70-0011-02630-51160 -								
2112640	51160	H CUS SAL	.00	6,350.00	6,200.00	6,200.00	.00	.00
0150-70-0011-02640-51160 -								
2122230	51060	TECH SAL	233,979.00	241,010.00	241,010.00	241,010.00	.00	.00
0150-70-0012-02230-51060 -								
2122230	53400	OTHER PROF	27,130.00	27,130.00	27,130.00	27,130.00	.00	.00
0150-70-0012-02230-53400 -								
2122230	53740	TCH CLSSVC	14,500.00	14,500.00	14,500.00	14,500.00	.00	.00
0150-70-0012-02230-53740 -								
2122230	54310	EQUIP MAIN	428,197.00	440,255.00	440,255.00	440,255.00	.00	.00
0150-70-0012-02230-54310 -								
2122230	54312	EQ MAIN GR	-45,000.00	.00	.00	.00	.00	.00
0150-70-0012-02230-54312 -								
2122230	54320	TECHNOLOGY	13,700.00	13,700.00	13,700.00	13,700.00	.00	.00
0150-70-0012-02230-54320 -								
2122230	55800	TRAVEL	2,000.00	2,000.00	2,000.00	2,000.00	.00	.00
0150-70-0012-02230-55800 -								
2122230	56890	TECH SUPP	77,150.00	91,075.00	91,075.00	91,075.00	.00	.00
0150-70-0012-02230-56890 -								
2131200	55110	SPED	1,216,411.00	1,102,433.00	1,135,506.00	1,135,506.00	.00	.00
0150-70-0013-01200-55110 -								
2132700	55100	TRANSPORT	1,542,018.00	1,619,269.00	1,699,951.00	1,699,951.00	.00	.00
0150-70-0013-02700-55100 -								
2132700	55101	TRANSP GR	-18,000.00	-18,000.00	-18,000.00	-18,000.00	.00	.00
0150-70-0013-02700-55101 -								
2132700	56260	DIESEL/GAS	162,220.00	162,220.00	162,220.00	162,220.00	.00	.00
0150-70-0013-02700-56260 -								
2133200	55100	TRANSPORT	51,000.00	64,070.00	65,993.00	65,993.00	.00	.00
0150-70-0013-03200-55100 -								
2161601	56110	INSTRUCT	18,000.00	18,000.00	18,000.00	18,000.00	.00	.00
0150-70-0016-01000-56110 -								

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 27150 FY27 BOE GENERAL FUND BUDGET FOR PERIOD 99

Curriculum General		2025 REVISED BUD	2026 REVISED BUD	2027 DEPT	2027 MAYOR/SUP	2027 FIN COMM	2027 TWN CNCL
2161601 57350 0150-70-0016-01000-57350 -	CURRICSOFT	69,520.00	85,744.00	65,095.00	65,095.00	.00	.00
2161601 58100 0150-70-0016-01000-58100 -	DUES FEES	16,000.00	16,000.00	15,828.00	15,828.00	.00	.00
2161606 56110 0150-70-0016-01051-56110 -	INSTRUCT	100,000.00	52,000.00	52,000.00	52,000.00	.00	.00
2772213 51040 0150-70-0077-02213-51040 -	TEACH SAL	3,000.00	13,043.00	13,043.00	13,043.00	.00	.00
	GRAND TOTAL	38,358,623.00	40,462,242.00	41,872,335.00	41,932,335.00	.00	.00

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

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 27150 FY27 BOE GENERAL FUND BUDGET   FOR PERIOD 99

BEST/TEAM	2025 REVISED BUD	2026 REVISED BUD	2027 DEPT	2027 MAYOR/SUP	2027 FIN COMM	2027 TWN CNCL

	Field #	Total	Page Break
Sequence 1	9	N	N
Sequence 2	0	N	N
Sequence 3	0	N	N
Sequence 4	0	N	N

Report title:
02/11/2026 09:30 |Town and Schools of Ledyard |P
6695KKni |NEXT YEAR BUDGET LEVELS REPORT |bgnyrp

PROJECTION: 27150 FY27 BOE GENERAL FUND BUDGET   FOR PERIOD 99

Report type:	2
Budget level:	2
Percentage change calculation method:	1
Print first or second year of budget requests:	F
Print revenue as credit:	Y
Include cfwd in rev bud:	N
Include cfwd in actuals:	N
Print totals only:	N
Include segment code:	N
Include report grand totals by account type:	N
Print full GL account:	Y
Double space:	N
Suppress zero bdgt accts:	Y
Print as worksheet:	N
Print percent change or comment:	C
Print text:	N
Amounts/totals exceed 999 million dollars:	N
Print five budget levels:	N
Report view:	D

Find Criteria

Field Name	Field Value
Org	
Object	
Project	
Account type	
Account status	

SECTION XI:
TOWN IN-KIND EXPENSES

Each year, the Town allocates a portion of municipal expenses that the Mayor has determined directly support the operations of the school district. These in-kind expenses represent costs that the Town wishes to allocate to the district and thus are required to be included in the district's Net Current Expenditure per Pupil (NCEP) calculation, representing approximately 21% of the district's per pupil expenditure.

In-kind expenses include a range of shared or centrally provided services, such as portions of Town staff salaries, employee health care costs, and other municipal services. While these costs do not flow through the Board of Education's operating budget, they are an important component of the district's total cost of education and are included to ensure full transparency and compliance with state reporting requirements.

BOE In-Kinds Paid by General Government
FY 2025-26 Projected

Description	Gross Expense	Revenue Reduction	Net Expense	BOE Share %	Total BOE Amount
Director of Finance	$ 133,000		$ 133,000	20.00%	$ 26,600
Assistant Finance Director	73,548		73,548	20.00%	14,710
Treasurer	19,551		19,551	20.00%	3,910
			-		
School Nurses Salary	332,940		332,940	100.00%	332,940
School Nurses Aides	80,129		80,129	100.00%	80,129
School Nurse - Admin Wages	49,321		49,321	100.00%	49,321
School Nurse - Other Wages	38,100		38,100	100.00%	38,100
School Nurse - Clothing Allowance	1,500		1,500	100.00%	1,500
School Nurses Operating	700		700	100.00%	700
School Nurses - Training	1,500		1,500	100.00%	1,500
Police Officer -- DARE Program	10,000		10,000	100.00%	10,000
Debt P&I on School Buildings	2,255,751		2,255,751	100.00%	2,255,751
Employer Contr to Health Ins--School Nurses	77,000		77,000	100.00%	77,000
In-lieu of healthcare payment for school nurses	7,700		7,700	100.00%	7,700
Employer Contr Health Ins--BOE	6,069,790	-	6,069,790	100.00%	6,069,790
Retiree Health - BOE	525,000	(525,000)	-	100.00%	-
Workers' Compensation, BOE	313,183		313,183	100.00%	313,183
Social Security for in-kind salaries	555,710		555,710	7.65%	42,512
Property Insurance, BOE	92,250		92,250	100.00%	92,250
School Leaders Liability Insurance	16,555		16,555	100.00%	16,555
General Liability	177,870		177,870	50.00%	88,935
Public Officials Liability	44,945		44,945	50.00%	22,473
Defined Contribution Employer Contr BOE Employees	55,000		55,000	100.00%	55,000
Defined Contribution Employer Contr School Nurses	10,000		10,000	100.00%	10,000
Financial Software	65,000		65,000	50.00%	32,500
Total In-Kind Education Expenses included in the General Government Budget					**$ 9,643,058**

Ledyard Public Schools

4 Blonders Boulevard, Ledyard, CT 06339 (860)464-9255 ext 1401

Capital Needs Report FY 2027

Approved by the Ledyard Board of Education 1/13/2026

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Introduction

The Ledyard School District has, currently under its care, six municipal buildings:

- Ledyard High School
- Ledyard Middle School
- Gallup Hill School
- Juliet W. Long School
- Gales Ferry School
- Board of Education

The objective of this report is to provide a narrative summary of the Board of Education's capital requests for each of these locations, as well as those items that are district-wide in nature.

Background

By State statute, the Ledyard BOE must provide its students with an appropriate learning environment that is safe and properly maintained. This obligation includes the daily upkeep of school facilities, equipment and routine maintenance. In addition to providing safe and properly maintained schools, the local BOE must continually study the need for school facilities and must make building recommendations to the town (CGS § 10-220(a)). As such, this report is part of an ongoing process to provide more comprehensive information regarding the capital needs of the District to the Town Council and members of the community. At the request of the Town Council Finance Committee, we are providing information and cost estimates for foreseeable Capital projects.

A Capital Item, for the purposes of this report, is defined as a project in excess of $5,000, long term in nature, which aims to repair, maintain or improve building infrastructure. While this report will describe District needs per location, they have been ranked in priority on a District-wide level.

- **Bondable**: these are large-scale projects which would require funding sources outside of typical annual capital appropriations (typically bond issue).

- **Non-Recurring**: The items under this heading exceed, in dollar amount, what can reasonably be executed with yearly operating funds, but may or may not meet the need for bonding. The funding source may be existing funds in the Board of Education Capital Account or through newly appropriated town funding.
- **Operating**: while these items may be capital in dollar value, their scope allows for careful, targeted execution through Repair and Maintenance (54300) and Supply (56900) line items.

- **AG Science Non-Recurring**: This account holds the State ASTI funds provided by the State for exclusive use in support of the Agricultural Science Program at Ledyard High school and requires approval of the Board of Education for authorized projects.

- **Escalation:** Provided is the escalation costs of each project.

The projects may range from “critical” in nature to “nice to have”, but each has been put forth for discussion because the Board believes they either preserve or enhance the learning environment at Ledyard Public Schools. They address a range of issues: refurbishing deteriorated or aging facilities, safety and security upgrades, increasing operating and energy efficiencies, providing higher quality indoor air, etc. Within this report, a summary cost estimate is provided; suggested ten year financial layouts.

Gales FerrySchool
1858 Route 12

Gales Ferry Elementary School, built in 2001. It is a 45,362 square foot building that houses students in kindergarten through second grades.

Despite the relative age of Gales Ferry School (which will be 26 years old in 2027), there are facilities concerns that have arisen, and others that are anticipated given the life expectancy of finishes. The highest priorities of these are:

- Replacement of the low impact playground surfaces.
- Install of Solar is ongoing
- PA Replacement

Juliet W. Long School
1854 Route 12

Juliet Long School serving third through fifth grades, is a 37,600 square foot building constructed in two phases in 1961 and 1964, with no major extensions or alterations since.

The highest priority facilities needs at this location include:

- Renovations to the remaining classrooms over the 2026-28 budget years.
- PA Replacement
- Additional capital items of lower priority for Juliet W. Long School are detailed in the full report.

Ledyard High School

24 Gallup Hill Road

Ledyard High School (9-12) is a 275,000 square foot, two story building. The main portion of the building was constructed in two phases in 1962 and 1966. A 1988 project added the band/choral rooms and an auxiliary gymnasium; a 2002 project added the media center and Agri-Science extension.

The highest priority facilities needs at this location include (in priority order):

● Classroom Renovations: The renovations to the general ed classrooms has been completed. The Specialty and Science rooms will be completed over the next few years.

● Main Gymnasium:

○ The existing dividing wall is not used because it prevents the teacher from monitoring the entire gym during class and should be replaced with a drop down net tyra material to allow visual access to the entire gym. ($35,000)

○ The existing bleachers at times are not fully extended and are not ADA compliant. New bleachers are needed that have the proper safety features to allow partial operation of the bleachers. ($140,000)

○ Gym: The padding in the gym is in need of replacement and has reached the end of its useful life. ($30,000)

● Renovate locker and restrooms on the lower level $125,000

● Renovations to the locker rooms on the lower level. This would be a continuation of the student restroom renovations on the main levels. This will also provide equity to the student athletes that currently do not have access to lockers and restrooms on the lower level.

● Replacement of windows. The existing windows are significantly aged, inefficient and at times hard to operate. $3,500,000 This project should be completed prior to the heating and HVAC projects being completed.

● Replacement of the boilers. Both of the oil boilers at the High School are long past their expected life cycle and also do not meet the modern energy saving criteria. Consideration should be given to replacement of the entire heating system to a hot water system, eliminating the steam. This should also be tied to the installation of a Building Management System to allow better control of the heating in each space. $20,000,000.

● Ventilation and AC to classrooms. Currently only special needs rooms and computer labs have single unit air conditioning. With the warmer days in the fall and spring along with summer school the high temperatures make keeping students engaged difficult. $21,250,000

- Air conditioned auditorium. This space is not currently air conditioned and is used as the town's only large meeting space and the only district facility able to accommodate groups over 300 people. Even in milder times of the year the occupancy loads make the space uncomfortable. $500,000

- Replace roof on media center. The existing roof has reached the end of its useful life and we continue to have repairs. To prevent water infiltration this section should be replaced. $600,000.

- Renovation to the culinary classroom at LHS. The existing culinary room does not efficiently support the curriculum needs of the students and as with the remainder of the building is in need of renovation. $75,000.

- Replace turf field scoreboard. The new turf field is a multi-sports field including football, soccer and lacrosse. The existing scoreboard was set up for football only. There is the possibility of the vendor moving the existing scoreboard to Crandall field at no cost. $70,000

- Tennis courts will need to be resurfaced. This is a normal cycle occurring every 10-15 years, $50,000

- Paving of the parking area. The parking lot has drainage and design issues, multiple potholes and broken or missing curbing. $1,500,000.

- PA Replacement. $10,000

- Add an elevator to the lower level. The current lower level of the High School is limited to access via stairs. There is no current accessibility access to the lower level. $325,000

- Additional capital items of lower priority for Ledyard High School are detailed in the full report

Gallup Hill School
169 Gallup Hill Rd

Gallup Hill School (PK-5) is a 80,000 square foot building, renovated and expanded in 2019. Due to the renovation there are limited needs.

Ledyard Middle School
1860 Route 12

Renovated and expanded in 2019, Ledyard Middle School is a 93,000 square foot building. Serving students in 6th to 8th grade. Due to the renovation there are limited capital needs at this time.

- The current design of the Middle School Cafeteria is undersized for the student population. It does not provide seating for a single grade level for lunch, causing program impacts. $600,000

Board of Education - Capital Improvement Plan FY2027

24-Sep-25

BONDABLE ITEMS

Page #	Line #	Rank	Project Title or Item Requested	Location	Evaluation Category	Alternate Financing	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 3035	Total
13	1	20	Boiler heating system Replacement & BMS system	LHS	DF	DAS Grant		$20,000,000								$20,000,000
14	2	36	Parking Lot	LHS	DF	None				$1,500,000						$1,500,000
15	3	18	Window Replacement	LHS	DF	DAS Grant		$3,500,000								$3,500,000
16	4	34	Add Elevator to Lower Level	LHS	NEF	DSF						$350,000				$350,000
17	5	23	LHS Classroom Ventilation and Air Conditioning	LHS	DF	DAS Grrant		$21,250,000								$21,250,000
18	6	33	LHS roof replacement	LHS	SR	None						$8,000,000				$8,000,000
19	7	24	Replace Roof on Media Center	LHS	DF	DAS Grant		$525,000								$525,000
20	8	22	LHS Auditorium Air Conditioning	LHS	NEF	DAS Grant		$500,000								$450,000
21	9	21	Expand LMS Cafeteria	LMS	NEF	None	$600,000									$600,000
22	10	35	Window Replacement	JWL	IOE	DAS Grant					$1,200,000					$1,200,000
23	11	37	Parking Lot	JWL	DF	None			$500,000							$500,000
							$ 600,000.00	$ 45,775,000.00	$ 500,000.00	$ 1,500,000.00	$ 1,200,000.00	$ 8,350,000.00	$ -	$ -	$ -	$ 57,875,000.00

Evaluation Categories:

- Risk to Public Health
- Deteriorated Facility
- Systematic Replacement
- Improvement of Operating Efficiency
- Coordination
- Equitable Provision of Services
- New or Expanded Facilities

State grant requirements currently allow towns to approve only the town share of project costs instead of the total project cost.

Board of Education - Capital Improvement Plan FY2027

24-Sep-25

Possible Grant Funding

Page #	Line #	Project Title or Item Requested	Location	Evaluation Category	Alternate Financing	FY2027	FY Other	SDE Grant %	SDE Grant	Net Cost to Ledyard
13	**1**	Boiler heating system Replacement & BMS system	LHS	DF	Possible SDE Grant		$20,000,000	62.14%	$12,428,000.00	$7,572,000.00
14	**2**	Parking Lot	LHS	DF	None		$1,500,000	62.14%		$1,500,000.00
15	**3**	Window Replacement	LHS	DF	SDE Grant		$3,500,000	62.14%	$2,174,900.00	$1,325,100.00
16	**4**	Add Elevator to Lower Level	LHS	NEF	SDE Grant		$325,000	62.14%	$201,955.00	$123,045.00
17	**5**	Classroom Ventilation and Air Conditioning	LHS	DF	SDE Grant		$21,250,000	62.14%	$13,204,750.00	$8,045,250.00
18	**6**	LHS Main Roof Replacement	LHS	DF	SDE Grant		$8,000,000	62.14%	$4,971,200.00	$3,028,800.00
19	**7**	Replace Roof on Media Center	LHS	DF	SDE Grant		$600,000	62.14%	$372,840.00	$227,160.00
20	**8**	Auditorium Air Conditioning	LHS	DF	SDE Grant		$450,000	62.14%	$279,630.00	$170,370.00
21	**9**	Expand LMS Cafeteria	LMS	NEF	None	$600,000		62.14%	$372,840.00	$600,000.00
22	**10**	Window Replacement	JWL	IOE	SDE Grant		$600,000	62.14%	$372,840.00	$227,160.00
23	**11**	Parking Lot	JWL	DF	None		$400,000	62.14%		$400,000.00
						$600,000	**$56,625,000**			

Evaluation Categories:

RPH	Risk to Public Health
DF	Deteriorated Facility
SR	Systematic Replacement
IOE	Improvement of Operating Efficiency
C	Coordination
EPS	Equitable Provision of Services
NEF	New or Expanded Facilities

State grant requirements currently allow towns to approve only the town share of project costs instead of the total project cost.

Board of Education - Capital Improvement Plan FY2027

Bondable Escalation Costs

Page #	Line #	Item	Location	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36
13	1	Boiler heating system Replacement & BMS system	LHS		$20,000,000	$20,600,000	$21,218,000	$21,854,540	$22,510,176	$23,185,481	$23,881,046	$24,597,477	$25,335,402
14	2	Parking Lot	LHS				$1,500,000	$1,545,000	$1,591,350	$1,639,091	$1,688,263	$1,738,911	$1,791,078
15	3	Window Replacement	LHS		$3,500,000	$3,605,000	$3,713,150	$3,824,545	$3,939,281	$4,057,459	$4,179,183	$4,304,559	$4,433,695
16	4	Add Elevator to Lower Level	LHS						$350,000	$360,500	$371,315	$382,454	$393,928
17	5	LHS Classroom Ventilation and Air Conditioning	LHS		$21,250,000	$21,887,500	$22,544,125	$23,220,449	$23,917,062	$24,634,574	$25,373,611	$26,134,820	$26,918,864
18	6	LHS roof replacement	LHS						$8,000,000	$8,240,000	$8,487,200	$8,741,816	$9,004,070
19	7	Replace Roof on Media Center	LHS		$525,000	$540,750	$556,973	$573,682	$590,892	$608,619	$626,877	$645,684	$665,054
20	8	Auditorium Air Conditioning	LHS		$500,000	$515,000	$530,450	$546,364	$562,754	$579,637	$597,026	$614,937	$633,385
21	9	Expand LMS Cafeteria	LMS	$600,000	$618,000	$636,540	$655,636	$675,305	$695,564	$716,431	$737,924	$760,062	$782,864
22	10	Window Replacement	JWL					$1,200,000	$1,236,000	$1,273,080	$1,311,272	$1,350,611	$1,391,129
23	11	Parking Lot	JWL			$500,000	$515,000	$530,450	$546,364	$562,754	$579,637	$597,026	$614,937
		Total		**$600,000**	**$46,393,000**	**$48,284,790**	**$51,233,334**	**$53,970,334**	**$63,939,444**	**$65,857,627**	**$67,833,356**	**$69,868,357**	**$71,964,407**

Evaluation Categories:

Risk to Public Health

Deteriorated Facility

Systematic Replacement

Improvement of Operating Efficiency

Coordination

Equitable Provision of Services

New or Expanded Facilities

Form 1. Individual project proposal descriptions and justifications

Prepared by:Wayne Donaldson **Date Prepared**: December 1, 2021
Project title:LHS Boiler Heating System **Program Area**: Facilities Replacement

Line 1

Project Description: The existing boilers at Ledyard High School are original to the building and are 63 years old. There are currently a limited number of companies that continue to service these types of boilers. During the repairs in 2020 we were advised that the amount of repairs has downgraded the metal and future repairs are questionable. Conversion from steam to hot water should be considered. This will generate energy savings of between 13-27% on oil costs. Replacement of the current pneumatic thermostat system is also recommended to allow better control of the heating cycle.

Evaluation Category: Deteriorated Facility

Planning Context: Order time on the boilers will be long so the maximum time frame from approval to commencement of work should be allowed. Time will also be needed for engineering and design.

Schedule: Late Spring to early Fall.

Coordination: Will depend on the final plan and amount of project approved.

Previous Town Meeting Action: Previous repairs were paid for in the operating budget which carries a $22,000 repair item

Project Priority: 20
H Priority within department / program area
H Risk of deferring project

Estimated Cost: $20,000,000 / 2028

Escalation Costs: 2029 $20,600,000 2032 $22,510,176 2035 $24,597,477

Basis of cost estimate:

__ Cost of comparable facility or equipment.
__ Rule of thumb indicator, unit cost
_X_ From the cost estimate from architect engineer, or vendor
__ From Bids Received
__ Preliminary Estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: Possible US DEEP or State School Facilities grant funding

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson **Date Prepared:** December 1, 2021

Project title: LHS Parking Lot **Program Area:** Facilities

Line 2

Project Description: The Ledyard High School parking lot is in need of resurfacing. It ponds water and has multiple cracks and potholes. The District has cut out and replaced small sections that created especially dangerous walking conditions over the past few years. Broken curbing prevents the proper diversion of rain water to the catch basins.

Evaluation Category: Deteriorated Facility

Planning Context: Needs to be scheduled around school and town events.

Schedule: Summer

Coordination: none

Previous Town Meeting Action: none

Project Priority: 36
L Priority within department / program area
M Risk of Deferring Project

Estimated Cost: $1,500,000 / 2030

Escalation Costs: 2032 $1,591,350 2034 $1,688,263 2036 $1,791,078

__ Cost of Comparable Facility or Equipment
X_ Rule of Thumb Indicator, Unit Cost
__ Cost Estimate from Architect, Engineer or Vendor
__ From Bids Received
__ Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson **Date Prepared**: December 1, 2021

Project title: LHS Window Replacement **Program Area**: Facilities

Line 3

Project Description: Windows in the original section of the building are in need of replacement. The windows are original to the building and no longer meet the current energy codes. Many windows do not function or are difficult to operate. Replacement will result in energy savings and a better ability to control the room temperature with less drafts.

Evaluation Category: Deteriorated Facility/Improvement of Operating Effiency

Planning Context: If possible this should be coordinated with the boiler and heating system replacement or before. The quality of the windows will affect the sizing of the system and should provide savings on the heating system and boiler change over.

Schedule: Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority: 18
L Priority within department / program area
L Risk of Deferring Project

Estimated Cost: $3,500,000 / 2027

Escalation Costs: 2030 $3,824,545 2033 $4,179,183 2036 $4,566,706

__ Cost of Comparable Facility or Equipment
__ Rule of Thumb Indicator, Unit Cost
_X Cost Estimate from Architect, Engineer or Vendor
__ From Bids Received
__ Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

Alternative Financing: Possible state school facilities grant funding

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson **Date Prepared**: December 1, 2021

Project Title: LHS Elevator LL Addition **Program Area**: School Facilities

Line 4

Project Description: The existing lower level of the school does not have elevator access. At some point an ADA conformity inspection will require HC access to the lower level if it continues to be used.

Evaluation Category: Equitable Provision of Services/New or Expanded Facilities

Planning Context: Needs to be scheduled for summer work.

Schedule: Summer.

Coordination: None.

Previous Town Meeting Action: None.

Project Priority: 34
L Priority within department/program area
L Risk of deferring project

Estimated Cost: 2032 $350,000

Escalation Costs: 2034 $371,315 2036 $393,928

Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

__ Cost of comparable facility or equipment
__ Rule of thumb indicator, unit costs
X Cost estimate from engineer, architect, or vendor
__ From bids received
__ Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: This project should be covered under the State School facilities grant for code compliance. The current reimbursement rate is 62.14%.

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson **Date Prepared**: December 1, 2021

Project title: Classroom air conditioning **Program Area**: Facilities & ventilation

Line 5

Project Description: The warmer early spring days and the higher temps into September and October make portions of Ledyard High School excessively warm. This creates a poor learning environment. This combined with the lack of ventilation to control CO2 levels results in students becoming less than attentive. This will bring the High School in parity with the other schools in the district.

Evaluation Category: New or Expanded Facilities/Improvement of Operating Effiency/Equitable Provision of Services

Planning Context: Project will need 6-8 months minimum for engineering and material acquisition. Project may need to be completed over 2 years. This should also be completed after the window project.

Schedule: Summer

Coordination: None but may want to look to see if this should be combined with the heating project.

Previous Town Meeting Action: None

Project Priority: 23

L Priority within department / program area

L Risk of Deferring Project

Estimated Cost: $21,250,000 / 2028

Escalation Costs: 2029 $21,887,500 2032 $23,917,062 2035 $26,134,820

__ Cost of Comparable Facility or Equipment

__ Rule of Thumb Indicator, Unit Cost

X_ Cost Estimate from Architect, Engineer or Vendor

__ From Bids Received

__ Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

Alternative Financing: Possible state school facilities grant funding

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson **Date Prepared**: December 1, 2021

Project title: LHS Roof Replacement **Program Area:** Facilities

Line 6

Project Description: The Ledyard High School roof will reach the end of its useful life in 2032. To prevent structural damage the roof should be scheduled for replacement.

Evaluation Category: Deteriorated Facility/Systematic Replacement

Planning Context: To allow for State funding this should be released at minimum 1 year in advance.

Schedule: Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority: 33

M Priority within department / program area

M Risk of Deferring Project

Estimated Cost: $8,000,000 / 2032

Escalation Costs: 2034 $8,487,200 2036 $9,004,070

__ Cost of Comparable Facility or Equipment

__ Rule of Thumb Indicator, Unit Cost

_X Cost Estimate from Architect, Engineer or Vendor

__ From Bids Received

__ Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

Alternative Financing: State School Facilities Grant currently 62.14% of eligible project costs.

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson **Date Prepared:** December 1, 2021

Project title: LHS Media Center Roof **Program Area**: Facilities

Line 7

Project Description: The Ledyard High School Media Center roof has reached the end of its useful life and is over 20 years old. There are consistent leaks and to prevent structural damage the roof should be scheduled for replacement.

Evaluation Category: Deteriorated Facility/Systematic Replacement

Planning Context: To allow for State funding this should be released at minimum 1 year in advance.

Schedule: Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority: 24

M Priority within department / program area

M Risk of Deferring Project

Estimated Cost: $525,000 / 2028

Escalation Costs: 2029 $540,750 2032 $590,892 2035 $645,684

__ Cost of Comparable Facility or Equipment

__ Rule of Thumb Indicator, Unit Cost

X Cost Estimate from Architect, Engineer or Vendor

__ From Bids Received

__ Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

Alternative Financing: State School Facilities Grant currently 62.14% of eligible project costs.

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldso **DatePrepared**: December 1, 2021

Project title: LHS Auditorium AC **Program Area**: Facilities

Line 8

Project Description: Currently there is no Air conditioning in the school auditorium. The space is used by the school, town and outside organizations for meetings along with musical and theatrical programs.

Evaluation Category: New or Expanded Facilities

Planning Context: This may stand alone or combined with the Classroom AC project for savings of scale.

Schedule: Summer

Coordination: Possibly with the Classroom AC project

Previous Town Meeting Action: None

Project Priority: 22

L Priority within department / program area

L Risk of Deferring Project

Estimated Cost: 2027 $500,000

Escalation Costs: 2029 $530,450 2032 $579,637 2035 $633,385

__ Cost of Comparable Facility or Equipment

__ Rule of Thumb Indicator, Unit Cost

X Cost Estimate from Architect, Engineer or Vendor

__ From Bids Received

__ Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

Alternative Financing: Possible state school facilities grant funding

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson **Date Prepared**: December 1, 2021

Project title: LMS Cafeteria Expansion **Program Area**: Facilities

Line 9

Project Description: The design of the LMS cafeteria does not allow for an entire grade level to have lunch as one body. Additional space is needed to alleviate overcrowding and maintain each grade level as a harmonious group.

Evaluation Category: Improvement of Operating Efficiency / Equitable Provision of Services

Planning Context: Allow one budget cycle for State Funding.

Schedule: Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority: 21

M Priority within department / program area

M Risk of Deferring Project

Estimated Cost: $600,000 / 2027

Escalation Costs: 2030 $655,636 2033 $716,431 2036 $782,864

__ Cost of Comparable Facility or Equipment

__ Rule of Thumb Indicator, Unit Cost

X Cost Estimate from Architect, Engineer or Vendor

__ From Bids Received

__ Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

Alternative Financing: Possible State School Facilities Grant currently 62.14% of eligible project costs.

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson **Date Prepared**: December 1, 2021
Project title: JWL Window replacement **Program Area**: Facilities

Line 10

Project Description: The windows at JWL no longer meet the energy standards, creating drafty classrooms and significant heat loss.

Evaluation Category: Improvement of Operating Efficiency

Planning Context: Allow one budget cycle for State Funding.

Schedule: Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority: 35
M Priority within department / program area
M Risk of Deferring Project

Estimated Cost: $1,200,000 / 2031

Escalation Costs: 2032 $1,236,000 2034 $1,311,272 2036 $1,391,129

__ Cost of Comparable Facility or Equipment
__ Rule of Thumb Indicator, Unit Cost
__ Cost Estimate from Architect, Engineer or Vendor
__ From Bids Received
X Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

Alternative Financing: State School Facilities Grant currently 62.14% of eligible project costs.

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson **Date Prepared**: December 1, 2021

Project title: JWL repave parking lot **Program Area:** Facilities

Line 11

Project Description: The JWL parking lot has deteriorated showing many cracks and potholes. The district has completed some significant patching but plans need to be made for total replacement.

Evaluation Category: Deteriorated Facility

Planning Context: Needs to be done during a period with no building use.

Schedule: Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority: 37

M Priority within department / program area

M Risk of Deferring Project

Estimated Cost: $500,000 / 2029

Escalation Costs: 2032 $546,364 2034 $579,637 2036 $614,937

__ Cost of Comparable Facility or Equipment

__ Rule of Thumb Indicator, Unit Cost

__Cost Estimate from Architect, Engineer or Vendor

__ From Bids Received

_X Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

Alternative Financing: None

Board of Education - Capital Improvement Plan FY2027

24-Sep-25

Capital Items

Page #	Line #	Rank	Project Title or Item Requested	Funds Source	Location	Evaluation Category	Alternate Financing	FY 2027	FY 2028	FY 2029	FY 2030	FY2031	FY2032	FY2033	FY2034	FY2035	FY2036	Total
29	1	1	LHS Study	Tax Levy	LHS	DF		$ 75,000.00										
30	2	25	LHS LL Bathrooms	Tax Levy	LHS	DF				$ 85,000.00								$ 85,000.00
31	3	26	LHS LL Locker rooms	Tax Levy	LHS	DF					$ 125,000.00							$ 125,000.00
32	4	2	LHS Boiler/Heating System Repairs	Tax Levy	LHS	DF/SR		$ 22,500.00										$ 22,500.00
33	5	30	Electrostatic Painting of Lockers	Tax Levy	LHS	DF									$ 50,000.00			$ 50,000.00
34	6	6	Science Labaratory Upgrades	Tax Levy	LHS	DF/EPS			$ 138,000.00	$ 142,000.00	$ 145,000.00							$ 425,000.00
35	7	38	Culinary room renovations	Tax Levy	LHS	IOE/C				$ 75,000.00								$ 75,000.00
36	8	28	Resurface Tennis courts	Tax Levy	LHS	IOE			$ 50,000.00									$ 50,000.00
37	9	29	Outdoor Athletics Lavs/Storage	Tax Levy	LHS	NEF/IOE										$ 200,000.00		$ 200,000.00
38	10	16	Replace turf field scoreboard	Tax Levy	LHS	NEF/IOE			$ 70,000.00									$ 70,000.00
39	11	19	Varsity lockerroom renovation	Tax Levy	LHS	DF				$ 150,000.00								$ 150,000.00
40	12	10	Athletic lockerroom renovation	Tax Levy	LHS	DF				$ 150,000.00								$ 150,000.00
41	13	27	Replacement field lights	Tax Levy	LHS	DF/IOE					$ 125,000.00							$ 125,000.00
42	14	5	Replace PA system	Tax Levy	LHS	DF/SR		$ 10,000.00										$ 6,000.00
43	15	31	LHS Bleachers	Tax Levy	LHS	DF/C			$ 200,000.00									$ 200,000.00
44	16	17	LHS Gym Dividing Wall	Tax Levy	LHS	DF/C			$ 35,000.00									$ 35,000.00
45	17	32	LHS Gym Padding	Tax Levy	LHS	DF/C			$ 30,000.00									$ 30,000.00
46	18	15	Replace sewer piping	Tax Levy	LHS	DF/RPH				$ 70,000.00								$ 70,000.00
47	19	11	LHS Softball Field Renovation	Tax Levy	LHS	DF/SR			$ 45,000.00									$ 45,000.00
48	20	7	JWL Classroom renovations	Tax Levy	JWL	DF/IOE/C		$ 140,000.00	$ 143,000.00	$ 146,000.00								$ 429,000.00
49	21	12	JWL Basketball Court Pavement	Tax Levy	JWL	DF			$ 70,000.00									$ 70,000.00
50	22	3	Replace PA system	Tax Levy	JWL	DF/SR		$ 6,000.00										$ 6,000.00
51	23	8	Replacement Truck	Tax Levy	C/O	IOE		$ 80,000.00										$ 80,000.00
52	24	9	Trailer	Tax Levy	District			$ 5,000.00										$ 5,000.00
53	25	13	GFS Playground Surfaces	Tax Levy	GFS	SR			$ 50,000.00									$ 50,000.00
54	26	4	Replace PA system	Tax Levy	GFS	DF/SR		$ 6,000.00										$ 6,000.00
55	27	14	Turf Playground	Tax Levy	GHS	DF		$ 47,000.00										
								$ 269,500.00	**$ 831,000.00**	**$ 818,000.00**	**$ 395,000.00**	**$ -**	**$ -**	**$ -**	**$ 50,000.00**	**$ 200,000.00**	**$ -**	**$ 2,559,500.00**

Evaluation Categories:

RPH	Risk to Public Health
DF	Deteriorated Facility
SR	Systematic Replacement
IOE	Improvement of Operating Efficiency
C	Coordination
EPS	Equitable Provision of Services

State grant requirements currently allow towns to approve only the town share of project costs instead of the total project cost.

Capital Items Cost Escalation

Page #	Line #	Project Title or Item Requested	Funds source	Location	Evaluation Category	Alternate Financing	FY 2027	FY 2028	FY 2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035
29	1	LHS Study	Tax Levy	LHS	DF		$75,000	$77,250	$79,568	$81,955	$84,413	$86,946	$89,554	$92,241	$95,008
30	2	LHS LL Bathrooms	Tax Levy	LHS	DF				$85,000	$87,550	$90,177	$92,882	$95,668	$98,538	$101,494
31	3	LHS LL Locker rooms	Tax Levy	LHS	DF					$125,000	$128,750	$132,613	$136,591	$140,689	$144,909
32	4	LHS Boiler/Heating System Repairs	Tax Levy	LHS	DF/SR	Tax Levy	$22,500	$23,175	$23,870	$24,586	$25,324	$26,084	$26,866	$27,672	$28,502
33	5	Electrostatic Painting of Lockers	Tax Levy	LHS	DF									$50,000	$51,500
34	6	Science Labaratory Upgrades	Tax Levy	LHS	DF/EPS	Tax Levy		$138,000	$142,000	$145,000	$149,350	$153,831	$158,445	$163,199	$168,095
35	7	Culinary room renovations	Tax Levy	LHS	IOE/C				$75,000	$77,250	$79,568	$81,955	$84,413	$86,946	$89,554
36	8	Resurface Tennis courts	Tax Levy	LHS	IOE			$50,000	$51,500	$53,045	$54,636	$56,275	$57,964	$59,703	$61,494
37	9	Outdoor Athletics Lavs/Storage	Tax Levy	LHS	NEF/IOE										$200,000
38	10	Replace turf field scoreboard	Tax Levy	LHS	NEF/IOE			$70,000	$72,100	$74,263	$76,491	$78,786	$81,149	$83,584	$86,091
39	11	Varsity lockerroom renovation	Tax Levy	LHS	DF				$150,000	$154,500	$159,135	$163,909	$168,826	$173,891	$179,108
40	12	Athletic lockerroom renovation	Tax Levy	LHS	DF				$150,000	$154,500	$159,135	$163,909	$168,826	$173,891	$179,108
41	13	Replacement field lights	Tax Levy	LHS	DF/IOE					$125,000	$128,750	$132,613	$136,591	$140,689	$144,909
42	14	Replace PA System	Tax Levy	LHS	DF/DR	None	$10,000	$10,300	$10,609	$10,927	$11,255	$11,593	$11,941	$12,299	$12,668
--		LHS Gym	Tax Levy												
43	15	LHS Bleachers	Tax Levy	LHS	DF/C			$200,000	$206,000	$212,180	$218,545	$225,102	$231,855	$238,810	$245,975
44	16	LHS Gym Dividing Wall	Tax Levy	LHS	DF/C			$35,000	$36,050	$37,132	$38,245	$39,393	$40,575	$41,792	$43,046
45	17	LHS Gym Padding	Tax Levy	LHS	DF/C			$30,000	$30,900	$31,827	$32,782	$33,765	$34,778	$35,822	$36,896
46	18	Replace sewer piping	Tax Levy	LHS	DF/RPH	Tax Levy			$70,000	$72,100	$74,263	$76,491	$78,786	$81,149	$83,584
47	19	LHS Softball Field Renovation	Tax Levy	LHS	DF/SR	Tax Levy		$45,000	$46,350	$47,741	$49,173	$50,648	$52,167	$53,732	$55,344
48	20	JWL Classroom renovations	Tax Levy	JWL	DF/IOE/C	Tax Levy	$140,000	$143,000	$146,000	$150,380	$154,891	$159,538	$164,324	$169,254	$174,332
49	21	JWL Playground Pavement	Tax Levy	JWL	DF			$70,000	$72,100	$74,263	$76,491	$78,786	$81,149	$83,584	$86,091

Capital Items Cost Escalation

Page #	Line #	Project Title or Item Requested	Funds source	Location	Evaluation Category	Alternate Financing	FY 2027	FY 2028	FY 2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035
50	22	Replace PA System	Tax Levy	JWL	DF/SR	None	$6,000	$6,180	$6,365	$6,556	$6,753	$6,956	$7,164	$7,379	$7,601
51	23	Replacement Truck	Tax Levy	C/O	IOE		$80,000	$82,400	$84,872	$87,418	$90,041	$92,742	$95,524	$98,390	$101,342
52	24	Trailer	Tax Levy	District	IOE		$5,000	$5,150	$5,305	$5,464	$5,628	$5,796	$5,970	$6,149	$6,334
53	25	GFS Playground Surfaces	Tax Levy	GFS	SR			$50,000	$51,500	$53,045	$54,636	$56,275	$57,964	$59,703	$61,494
54	26	Replace PA System	Tax Levy	GFS	DF/SR	None	$6,000	$6,180	$6,365	$6,556	$6,753	$6,956	$7,164	$7,379	$7,601
55	27	Turf Playground	Tax Levy	GHS	DF		$47,000	$48,410	$49,862	$51,358	$52,899	$54,486	$56,120	$57,804	$59,538

$263,500	**$958,205**	**$1,515,521**	**$1,809,727**	**$1,864,019**	**$1,919,939**	**$1,977,537**	**$2,086,863**	**$2,349,469**

Evaluation Categories:

Risk to Public Health

Deteriorated Facility

Systematic Replacement

Improvement of Operating Efficiency

Coordination

Equitable Provision of Services

New or Expanded Facilities

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson
Date Prepared: September 29, 2025
Project title: LHS Study
Program Area: Facilities

Line 1

Project Description: Contract for a comprehensive plan for the modernization needs of Ledyard High School. Repairs composed to renovate as new cost to include reimbursement by the state

Evaluation Category: Deteriorated Facility

Planning Context: Should be completed before the next budget cycle

Schedule: Summer 2026

Coordination: None

Previous Town Meeting Action: None

Project Priority: 1

H Priority within department/program area
H Risk of Deferring Project

Estimated Cost: 2027 $75,000

Escalation Costs: 2029 $79,568 2031 $84,413 2034 $92,941

__Cost of Comparable Facility or Equipment
__Rule of Thumb Indicator, Unit Cost
_X_Cost Estimate from Architect, Engineer or Vendor
__From Bids Received
__Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson **Date Prepared**: December 1, 2021

Project title: LHS LL Restrooms **Program Area**: Facilities

Line 2

Project Description: The lower level restrooms have not been updated since the school opened and are in extremely poor condition. Part of upgrades to LHS

Evaluation Category: Deteriorated Facility

Planning Context:

Schedule: Anytime

Coordination: None

Previous Town Meeting Action: None

Project Priority: 25
L Priority within department / program area
L Risk of Deferring Project

Estimated Cost: $85,000/ 2029

Escalation Costs: 2031 $90,177 2033 $95,668 2035 $101,494

_X_ Cost of Comparable Facility or Equipment
___ Rule of Thumb Indicator, Unit Cost
___ Cost Estimate from Architect, Engineer or Vendor
__ From Bids Received
___ Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson **Date Prepared**: December 1, 2021

Project title: LHS LL Locker Rooms **Program Area:** Facilities

Line 3

Project Description: The lower level locker rooms at Ledyard High School are original to the school building. These rooms are in desperate need of remodeling. These locker rooms will also service the Emergency Operations Center if there is a need to man for an extended period of time.

Evaluation Category: Deteriorated Facility

Planning Context: Part of the upgrade to LHS

Schedule: Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority: 26
M Priority within department / program area
M Risk of Deferring Project

Estimated Cost: 2030 $125,000

Escalation Costs: 2031 $128,750 2033 $136,591 2035 $144,909

_X Cost of Comparable Facility or Equipment
__ Rule of Thumb Indicator, Unit Cost
__ Cost Estimate from Architect, Engineer or Vendor
__ From Bids Received
__ Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson **Date Prepared**: December 1, 2021

Project title: LHS Boiler Repairs **Program Area**: Facilities

Line 4

Project Description: The boilers at LHS will require Re-Tubing in the near future. During the yearly inspections we are observing more and more pitting of the metal and a few of the tubes have failed and been sealed. This request is to allow for reasonable emergency repairs without seeking additional funds.

Evaluation Category: Deteriorated Facility

Planning Context: Provide funds for expected needed repairs to the boilers

Schedule: As needed

Coordination: None

Previous Town Meeting Action: yearly approval

Project Priority: 2
M Priority within department / program area
M Risk of Deferring Project

Estimated Cost: 2026 $22,500

Escalation Costs: 2029 $24,586 2032 $26,866 2035 $29,357

__ Cost of Comparable Facility or Equipment
__ Rule of Thumb Indicator, Unit Cost
_X Cost Estimate from Architect, Engineer or Vendor
__ From Bids Received
__ Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson **Date Prepared**: December 1, 2021

Project title: LHS Electrostatic painting of lockers **Program Area**: Facilities

Line 5

Project Description: As part of the ongoing renovations to LHS the existing lockers are original to the building and are in need of rehabilitation. This will provide funds to repaint the existing lockers

Evaluation Category: Deteriorated Facility

Planning Context: Part of the larger program to update the facilities at LHS

Schedule: Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority: 30
L Priority within department / program area
L Risk of Deferring Project

Estimated Cost: 2034 $50,000

Escalation Costs: 2035 $51,500

__ Cost of Comparable Facility or Equipment
__ Rule of Thumb Indicator, Unit Cost
__ Cost Estimate from Architect, Engineer or Vendor
__ From Bids Received
_X_ Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

Alternative Financing: None

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson **Date Prepared:** December 1,2021

Project Title: LHS Science Labs **Program Area:** School Facilities

Line 6

Project Description: Continuation of project to address safety issues in LHS Science labs, renovate and modernize. As next generation science standards come into play, the need for these renovations will increase.

Evaluation Category: Deteriorated Facility

Planning Context: Second floor lab renovations completed previously between 2007-2010, 2023, and 2024. Plan is to renovate the remaining three laboratories.

Schedule: Summer work would be necessary to provide the least interference with student activity.

Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: Previous renovations funded by Town through CNR.

Project Priority: 6
M priority within department/program area
L Risk of deferring project

Estimated Cost: 2028: $138,000; 2029: $142,000; 2030: $145,000

Escalation Costs: 2031 $149,350 2033 $158,445 2035 $168,095

Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

X Cost of comparable facility or equipment
__ Rule of thumb indicator, unit costs
__ From the cost estimate from engineer, architect, or vendor .
__ From bids received
__ Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: None.

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson **Date Prepared:** December 1, 2021

Project title: LHS Culinary room renovations **Program Area:** Facilities

Line 7

Project Description: The culinary room at LHS is a hodgepodge of work areas with wiring running across floors to service refrigeration units. There is no clear view for the teacher to see every work area from one position. The ceiling lighting are original to the building. This is an ongoing part of the classroom renovations at Ledyard High School

Evaluation Category: Deteriorated Facility

Planning Context: Planning needs to occur well before implementation to allow for ordering of equipment.

Schedule: Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority: 38
M Priority within department / program area
L Risk of Deferring Project

Estimated Cost: 2029 $75.000

Escalation Costs: 2030 $77,250 2032 $81,955 2034 $86,946

__ Cost of Comparable Facility or Equipment
__ Rule of Thumb Indicator, Unit Cost
__ Cost Estimate from Architect, Engineer or Vendor
__ From Bids Received
_X Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson **Date Prepared:** December 1, 2021

Project title: LHS resurface tennis courts **Program Area:** Facilities

Line 8

Project Description: The tennis courts at Ledyard High School need regular resurfacing. It is estimated that they will need resurfacing again in 2028. This may change depending on use and weather.

Evaluation Category: Systematic Replacement

Planning Context: Preliminary time frame for resurfacing.

Schedule: Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority: 28
H Priority within department / program area
M Risk of Deferring Project

Estimated Cost: 2028 $50,000

Escalation Costs: 2030 $53,045 2032 $56,275 2034 $59,703

__ Cost of Comparable Facility or Equipment
__ Rule of Thumb Indicator, Unit Cost
__ Cost Estimate from Architect, Engineer or Vendor
__ From Bids Received
_X Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson **Date Prepared:** December 1, 2021

Project title: LHS outdoor athletic **Program Area:** Facilities storage & restrooms

Line 9

Project Description: Additions to the concession stand at the LHS field to create permanent restrooms and additional storage for athletic equipment.

Evaluation Category: New or Expanded Facilities

Planning Context: Long term upgrades to complete the athletic facilities complex.

Schedule: Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority: 29
L Priority within department / program area
L Risk of Deferring Project

Estimated Cost: 2035 $200,000

Escalation Costs: NA

__ Cost of Comparable Facility or Equipment
__ Rule of Thumb Indicator, Unit Cost
__ Cost Estimate from Architect, Engineer or Vendor
__ From Bids Received
_X Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson **Date Prepared:** December 1, 2021

Project title: LHS Score Board Replacement **Program Area:** Facilities

Line 10

Project Description: The new turf field is a multi-use field covering football soccer and lacrosse. The existing scoreboard was designed for football only. This will allow the proper display for all three sports. If the vendor's offer is still valid they offered to move the existing board to Crandall field free of charge. The Recreation Department would welcome the upgrade.

Evaluation Category: Equitable Provision of Services

Planning Context: This was an add alternate for the turf field project

Schedule: Summer
Coordination: Possibly with Recreation Department for the move of the current scoreboard to to Crandall field

Previous Town Meeting Action: Not authorized as part of the turf field project

Project Priority: 16

M Priority within department / program area

L Risk of Deferring Project

Estimated Cost: 2028 $70,000

Escalation Costs: 2029 $72,100 2032 $78,786 2035 $86,091

__ Cost of Comparable Facility or Equipment
__ Rule of Thumb Indicator, Unit Cost
__ Cost Estimate from Architect, Engineer or Vendor
X_ From Bids Received
__ Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

Alternative Financing: None

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson **Date Prepared:** December 1, 2022

Project Title: LHS Varsity locker room renovation **Program Area:** School Facilities

Line 11

Project Description: The LHS locker rooms have not been renovated since installed. These funds will allow the installation of new wall covering, lockers and benches. We will also provide ADA compliant facilities.

Evaluation Category: Deteriorated Facility

Planning Context: This is part of the normal upgrade of facilities at LHS

Schedule: Summer work contract.

Coordination: None

Previous Town Meeting Action: No previous Town action.

Project Priority: 19

H Priority within department/program area
L Risk of deferring project

Estimated Cost: 2029: $150,000

Escalation Costs: 2030 $154,500 2032 $163,909 2034 $173,891

Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

__ Cost of comparable facility or equipment
__ Rule of thumb indicator, unit costs
_X From the cost estimate from engineer, architect, or vendor
__ From bids received
__ Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: None

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson **Date Prepared:** December 1, 2022

Project Title: LHS Athletic locker room renovation **Program Area:** School Facilities

Line 12

Project Description: The LHS locker rooms have not been renovated since installed. These funds will allow the installation of new wall covering, lockers and benches. We will also provide ADA compliant facilities.

Evaluation Category: Deteriorated Facility

Planning Context: This is part of the normal upgrade of facilities at LHS **Schedule:**

Summer work contract.

Coordination: None

Previous Town Meeting Action: No previous Town action.

Project Priority: 10

H__ Priority within department/program area
L__ Risk of deferring project

Estimated Cost: 2029: $150,000

Escalation Costs: 2030 $154,500 2032 $163,909 2034 $173,891

Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

__Cost of comparable facility or equipment
__ Rule of thumb indicator, unit costs
X_From the cost estimate from engineer, architect, or vendor
__ From bids received
__ Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: None

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson **Date Prepared:** December 1, 2022

Project Title: Replacement field lights **Program Area:** School Facilities

Line 13

Project Description: The current field lights at some point will need replacement bulbs and parts. At that point it would be an energy cost saving to upgrade the lights to LED. This will also provide savings in maintenance and the cost of lift rental to change the bulbs.

Evaluation Category: Systematic Replacement

Planning Context: Needs to be completed after enough of the existing lights fail.

Schedule: Winter or Summer

Coordination: None.

Previous Town Meeting Action: No previous Town action.

Project Priority: 27

H Priority within department/program area
L Risk of deferring project

Estimated Cost: $ 2030: $125,000

Escalation Costs: 2031 $128,750 2033 $136,591 2035 $144,909

Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

__ Cost of comparable facility or equipment
__ Rule of thumb indicator, unit costs
__ From the cost estimate from engineer, architect, or vendor
__ From bids received
X Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: Energy incentives.

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: September 29, 2025

Project title: LHS Replace PA System

Program Area: Facilities

Line 14

Project Description: PA system has reached the end of it's useful life. Continued repairs have been needed over the last few years

Evaluation Category: Deteriorated Facility / Risk to Public Health

Planning Context: It is critical the PA system is available in emergencies

Schedule: Anytime

Coordination: None

Previous Town Meeting Action: None

Project Priority: 5

Estimated Cost: 2027: $10,000

Escalation Costs: 2028 $10,300 2030 $10,927 2034 $12,299

__Cost of Comparable Facility or Equipment
__Rule of Thumb Indicator, Unit Cost
_X Cost Estimate from Architect, Engineer or Vendor
__From Bids Received
__Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson **Date Prepared:** December 1, 2021

Project Title: LHS Gym Bleacher Replacement **Program Area:** Facilities

Line 15

Project Description: The current bleachers at Ledyard High School do not meet the current ADA standards. The bleachers are original to the building and date back to 1963-64. The current bleachers when fully deployed come out on to the basketball playing floor. Currently during basketball games the bleachers are not fully deployed
and lack positive stops and locking mechanisms.

Evaluation Category: Deteriorated Facility

Planning Context: Continuation of concerted effort to improve the conditions of athletic facilities.

Schedule: This work could take place at any time, scheduled around athletic seasons.

Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: No previous Town action.

Project Priority: 31
M Priority within department/program area
L Risk of deferring project

Estimated Cost: 2028: $200,000

Escalation Costs: 2029 $206,000 2032 $225,102 2034 $238,810

Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

__ Cost of comparable facility or equipment
__ Rule of thumb indicator, unit costs
_X_ From the cost estimate from engineer, architect, or vendor
__ From bids received
__ Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: None.

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson **Date Prepared:** December 1, 2021

Project title: LHS Gym dividing wall replacement **Program Area:** School Facilities

Line 16

Project Description: The current dividing wall in the LHS gym is no longer in use due to problems opening and closing it. The solid wall also prevents teachers from viewing the entire gym space during class. The inability to divide the gym space limits the activities that can occur for physical education. Replacing the current divider with a drop down curtain/net will allow teachers full view of the activities in all areas of the gym.

Evaluation Category: Deteriorated Facility

Planning Context: Continuation of concerted effort to improve the conditions of athletic facilities.

Schedule: This work could take place at any time, scheduled around athletic seasons.
Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: No previous Town action.

Project Priority: 17
M Priority within department/program area
L Risk of deferring project

Estimated Cost: 2028 $35,000

Escalation Costs: 2029 $36,050 2031 $38,245 2034 $41,792

Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

__ Cost of comparable facility or equipment
__ Rule of thumb indicator, unit costs
_X From the cost estimate from engineer, architect, or vendor
___ From bids received
___ Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: None.

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson **Date Prepared:** December 1, 2021

Project Title: LHS Gym Padding **Program Area:** Facilities

Line 17

Project Description: The current wall pads in the LHS gym are in need of replacement. Individual panels have been replaced on doors during the installation of new doors and hardware. The wall padding in the gym has reached the end of its useful life and needs replacement.

Evaluation Category: Deteriorated Facility

Planning Context: Continuation of concerted effort to improve the conditions of athletic facilities.

Schedule: This work could take place at any time, scheduled around athletic seasons.

Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: No previous Town action.

Project Priority: 32
M Priority within department/program area
L Risk of deferring project

Estimated Cost: 2028 $30,000

Escalation Costs: 2030 $31,827 2032 $33,765 2034 $35,822

Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

__ Cost of comparable facility or equipment
__ Rule of thumb indicator, unit costs
_X From the cost estimate from engineer, architect, or vendor
__ From bids received
__ Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: None.

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson **Date Prepared:** September 30, 2024

Project Title: LHS Sewer piping **Program Area:** School Facilities

Line 18

Project Description: The existing cast iron sewer piping at LHS is rotting out. We have had numerous leaks in the tunnels lower level and the Town Emergency Operations Center. This is proposed as a 4 year program to replace all of the sewer piping in LHS lower lever and tunnels. Cost is for material only.

Evaluation Category: Deteriorated Facility/ Risk to Public Health

Planning Context: The cost is for materials only with the labor supplied by the facilities department. Cost figures are the amount of work that can safely be completed during the summer break.

Schedule: Work needs to be completed over the summer break.

Coordination: None

Previous Town Meeting Action: None

Project Priority: 15

Estimated Costs: 2029 $70,000

Escalation Costs: 2030 $72,100 2032 $76,491

___ Cost of comparable facility or equipment
____Rule of thumb indicator, unit costs
____Cost estimate from engineer, architect, or vendor
____From bids received
__X__Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson **Date Prepared:** October 23, 2024

Project title: LHS Softball Field Renovation **Program Area:** School Facilities

Line 19

Project Description: The current playing surface is unlevel creating bumps and holes where the ball can jump off the ground. These unexpected movements of the ball are dangerous and can create injury. These funds will be used to regrade the field to eliminate the bumps and realign the bases. We will also look at irrigation for the field.

Evaluation Category: Systematic Replacement/Deteriorated Facility

Planning Context: Continuation of concerted effort to improve the conditions of school athletic fields

Schedule: This work could take place during summer break or in the fall...

Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: No previous Town action.

Project Priority: 11
M Priority within department/program area
L Risk of deferring project

Estimated Cost: $ 2028 $45,000

Escalation Costs: $2030 $47,741 2033 $52,167 2035 $55,344

Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.
___Cost of comparable facility or equipment
____Rule of thumb indicator, unit costs
___ From the cost estimate from engineer, architect, or vendor
__ _ From bids received
_X_ Preliminary estimate, (e.g. no other basis for estimate, guesstimate)
Alternative Financing: None.

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson **Date Prepared**: December 1, 2022

Project title: JWL Classroom renovations **Program Area**: Facilities

Line 20

Project Description: The classroom fixtures at JWL are original to the building. We have two brand new schools along with one relatively new school and current renovations of the classrooms at LHS ongoing will bring JWL to the standards that more closely match the needs of today's learning environment.

Evaluation Category: Deteriorated Facilities/Equitable Provision of Services

Planning Context: Upgrades to facilities are occurring throughout the district. This is the next step in that process.

Schedule: summer

Coordination: None

Previous Town Meeting Action: None

Project Priority: 7
M_ Priority within department / program area
M_ Risk of Deferring Project

Estimated Cost: 2027 $140,000, 2028 $143,000, 2029 $146,000

Escalation Costs: 2031 $154,891 2034 $169,254

__ Cost of Comparable Facility or Equipment
__ Rule of Thumb Indicator, Unit Cost
_X Cost Estimate from Architect, Engineer or Vendor
__ From Bids Received
__ Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

Alternative Financing: None

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson **Date Prepared**: December 1, 2021

Project Title: JWL Asphalt Resurface **Program Area**: School Facilities

Line 21

Project Description: The basketball court pavement at Juliet Long School has many cracks, heaves, and divots; many are becoming tripping/safety hazards. In addition to this, the drainage from the paved areas needs to be addressed, as currently pitch leads toward swing set areas; heavy rains lead to the washing away of playground surface mulching. The age of the pavement is uncertain, but the pavement is likely to be original. Approximate area: 2,800 square yards. Further study is needed to determine scope of work - if removal of existing asphalt will be necessary, or if these issues can be addressed without full scope of removal.

Evaluation Category: Deteriorated Facility

Planning Context: Chow-Lawler (1996) and SMMA (2011 studies) both spoke to the issue of playground surface needs.

Schedule: Summer work would provide the best conditions for the process, and the least interference with student activities, although it would interfere with Town P&R camp activity. Also, if coordinated with Town summer pavement projects, a substantial discount on material may be obtained.

Coordination: This work is not dependent on any other capital work.

Previous Town Meeting Action: No previous Town action.

Project Priority: 12
M Priority within department/program area
L Risk of deferring project

Estimated Cost: 2028 $70,000

Escalation Costs: 2029 $72,100 2031 $76,491 2034 $83,584

Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

__ Cost of comparable facility or equipment
__ Rule of thumb indicator, unit costs
X From the cost estimate from engineer, architect, or vendor
__ From bids received
__ Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: None.

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson **Date Prepared**: September 29, 2025

Project title: JWL Replace PA System **Program Area:** Facilities

Line 22

Project Description: PA system has reached the end of it's useful life. Continued repairs have been needed over the last few years

Evaluation Category: Deteriorated Facility / Risk to Public Health

Planning Context: It is critical the PA system is available in emergencies

Schedule: Anytime

Coordination: None

Previous Town Meeting Action: None

Project Priority: 3

Estimated Cost: 2027: $6,000

Escalation Costs: 2028 $6,180 2030 $6,556 2034 $7,379

__Cost of Comparable Facility or Equipment
__Rule of Thumb Indicator, Unit Cost
_X Cost Estimate from Architect, Engineer or Vendor
__From Bids Received
__Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson **Date Prepared:** December 1, 2021

Project title: Replacement Truck **Program Area**: Facilities

Line 23

Project Description: Vehicles need routine replacement. While mileage is relatively low for the age of our vehicles, the plowing and use during periods of heavy salt use in the winter take a toll on the undercarriage and frames. We have instituted a program of coating the frames and undercarriage parts each fall to limit the damage from the salts and deicing materials used on the roads. The current truck up for replacement is a 2010 and will be 17 years old when received if approved.

Evaluation Category: Systematic Replacement/Deteriorated Facility

Planning Context: Creating a schedule of replacement for vehicles to limit maintenance expenses and breakdowns.

Schedule: anytime

Coordination: None

Previous Town Meeting Action: None

Project Priority: 8

H Priority within department / program area

H Risk of Deferring Project

Estimated Cost: 2027 $80,000

Escalation Costs: 2028 $82,400 2031 $90,041 2034 $98,390

__ Cost of Comparable Facility or Equipment

__ Rule of Thumb Indicator, Unit Cost

_X Cost Estimate from Architect, Engineer or Vendor

__ From Bids Received

__ Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson **Date Prepared**: September 29, 20

Project title: District Trailer **Program Area:** Facilities

Line 24

Project Description: Purchase trailer to allow transport of lifts between schools

Evaluation Category: Improvement of Operating Efficiency

Planning Context: Provide safe transportation of lifts between schools

Schedule: Anytime

Coordination: None

Previous Town Meeting Action: None

Project Priority: 9

Estimated Cost: 2027 $5,000

Escalation Costs: 2028 $5,150 2030 $5,464 2034 $6,149

X Cost of Comparable Facility or Equipment
__ Rule of Thumb Indicator, Unit Cost
__ Cost Estimate from Architect, Engineer or Vendor
__ From Bids Received
__ Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson **Date Prepared:** December 1, 2021

Project Title: GFS Playground Surfaces **Program Area**: School Facilities

Line 25

Project Description: Gales Ferry School Playground has poured rubber surfaces, original to building construction (2001). Currently, the surface is in Fair condition; however, given their age, and the ten-year timespan of this Capital Request, it is prudent to expect replacement toward the end of the timespan.

Evaluation Category: Systematic Replacement

Planning Context: Further study necessary.

Schedule: Schedule will follow deterioration of surface conditions.

Coordination: Work is not contingent upon other CIP projects, however PMBC will obtain cost/benefit and lifecycle information on various playground substrates, which will aid in selection for this project.

Previous Town Meeting Action: No previous Town action.

Project Priority: 13

M Priority within department/program area

L Risk of deferring project

Estimated Cost: 2028: $50,000

Escalation Costs: 2029 $51,500 2032 $56,275 2035 $61,494

Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

__ Cost of comparable facility or equipment
__ Rule of thumb indicator, unit costs
__ From the cost estimate from engineer, architect, or vendor
__ From bids received
X Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: None.

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson **Date Prepared**: September 29,2025

Project title: GFS Replace PA System **Program Area:** Facilities

Line 26

Project Description: PA system has reached the end of it's useful life. Continued repairs have been needed over the last few years

Evaluation Category: Deteriorated Facility, Risk to Public Health

Planning Context: It is critical the PA system is available in emergencies

Schedule: Anytime

Coordination None

Previous Town Meeting Action: None

Project Priority: 4

Estimated Cost: 2027: $6,000

Escalation Costs: 2028 $6,180 2030 $6,556 2034 $7,379

__Cost of Comparable Facility or Equipment
__Rule of Thumb Indicator, Unit Cost
X Cost Estimate from Architect, Engineer or Vendor
__From Bids Received
__Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson **Date Prepared**: December 1, 2025
Project title: GHS Turf Playground **Program Area:** Facilities

Line 27

Project Description: Install turf-like material in the grass playground area, which is all mud.

Evaluation Category: Deteriorated Facility

Planning Context: None

Schedule: Summer 2026

Coordination: None

Previous Town Meeting Action: None

Project Priority: 14

M Priority within department/program area
M Risk of Deferring Project

Estimated Cost: 2027 $47,000

Escalation Costs: 2028 $48,410 2030 $51,358 2033 $56,120

__Cost of Comparable Facility or Equipment
__Rule of Thumb Indicator, Unit Cost
X Cost Estimate from Architect, Engineer or Vendor
__From Bids Received
__Preliminary Estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: None

Board of Education - Capital Improvement Plan FY2027

Operating Items

Page #	Line #	Project Title or Item Requested	Location	Evaluation Category	Alternate Financing	FY 2027	FY 2028	FY 2029	FY 2029	Total
58	1	Parking Lot Curbing Repairs	LHS	DF		$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 16,000.00
59	3	Athletic Fields Repairs	LHS	SR		$ 7,500.00	$ 7,500.00	$ 7,500.00	$ 7,500.00	$ 30,000.00
60	4	Masonry Repairs	LHS	DF		$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 20,000.00
61	5	HVAC Maintenance	District Wide	IOE		$ 140,000.00	$ 140,000.00	$ 140,000.00	$ 140,000.00	$ 560,000.00
						$ 156,500.00	**$ 156,500.00**	**$ 156,500.00**	**$ 156,500.00**	**$ 626,000.00**

Evaluation Categories:

RPH	Risk to Public Health
DF	Deteriorated Facility
SR	Systematic Replacement
IOE	Improvement of Operating Efficiency
C	Coordination
EPS	Equitable Provision of Services
NEF	New or Expanded Facilities

State grant requirements currently allow towns to approve only the town share of project costs instead of the total project cost.

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Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson **Date Prepared**: December 1, 2021
Project Title: LHS Curb Repair **Program Area**: School Facilities

Line 1

Project Description: Approximately 25 radius sections and 30 straight sections of concrete curbing have been damaged beyond repair, and many more seem to be deteriorating similarly. It is possible that there was a bad mix of concrete that has accelerated this damage. This budget figure is an estimate to address these major issues to start with, but further investigation is needed to implement a plan to preserve or replace the rest of the curbing, if possible.

Evaluation Category: Deteriorated Facility

Planning Context: Curbing was installed as part of the 2001/2002 Critical Needs work at Ledyard High School.

Schedule: Summer or vacation work would be necessary to keep traffic and parking from construction areas.

Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: No previous Town action.

Project Priority:
M_ Priority within department/program area
L Risk of deferring project

Estimated Cost: 2027: $4,000; 2028: $4,000; 2029: $4000; 2030: $4000

Escalation Costs: Not applicable

Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

__ Cost of comparable facility or equipment
X Rule of thumb indicator, unit costs
__ From the cost estimate from engineer, architect, or vendor
__ From bids received
__ Preliminary estimate, (e.g. no other basis for estimate,guesstimate)

Alternative Financing: None.

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson **Date Prepared**: December 1, 2021
Project Title: Athletic Field Repairs **Program Area**: School Facilities

Line 2

Project Description: This project is a continuation to improvements made on athletic fields at Ledyard High School. The introduction of a watering/fertilization program has been successful and will be continued. New backstops were installed on the varsity fields and the JV baseball field in 2020. Dugouts for the Varsity fields were updated in 2021.

Evaluation Category: Deteriorated Facility

Planning Context: Continuation of concerted effort to improve the conditions of athletic fields.

Schedule: This work could take place at any time, scheduled around athletic season
Coordination: Work is not contingent upon other CIP projects.
Previous Town Meeting Action: Funding provided for previous work.

Project Priority:

M Priority within department/program area
L Risk of deferring project

Estimated Cost: 2027: $7,500; 2028: $7,500; 2029: $7,500; 2030: $7500

Escalation Costs: Not applicable

Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

X Cost of comparable facility or equipment
__ Rule of thumb indicator, unit costs
__ From the cost estimate from engineer, architect, or vendor
__ From bids received
X Preliminary estimate, (e.g. no other basis for estimate guesstimate)

Alternative Financing: None

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson **Date Prepared**: December 1, 2021

Project Title: LHS Masonry Repair **Program Area**: School Facilities

Line 3

Project Description: Several areas of the LHS brick façade are in need of repair. A false column near the media center is pulling away from the building and has no wire ties to the building; the main chimney would benefit from installation of a cap; several areas in need of repointing. Further, more in-depth investigation is needed to establish the full scope of need, but this budget figure is an estimate to address these major issues to start with.

Evaluation Category: Deteriorated Facility

Planning Context: The chimney was repaired approximately 7 years ago, but capping was not in the budget/scope of work.

Schedule: Summer or vacation work would be necessary at the media center location of work; however, several other areas could be addressed at any time.

Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: No previous Town action.

Project Priority:
M Priority within department/program area
L Risk of deferring project

Estimated Cost: 2027: $5,000

Escalation Costs: Not applicable

Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.
__ Cost of comparable facility or equipment
__ Rule of thumb indicator, unit costs
__ From the cost estimate from engineer, architect, or vendor
__ From bids received
X_ Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: None.

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson **Date Prepared:** December 1, 2022

Project Title: District Wide HVAC Maintenance **Program Area**: School Facilities

Line 4

Project Description: Provide funds for the proper maintenance of the HVAC systems

Evaluation Category: Deteriorated Facility

Planning Context: The new equipment at LMS and GHS along with the existing heating and cooling systems need regular scheduled maintenance to ensure the proper operation over the life of the units. This work will be completed with a combination of inhouse and contractors.

Schedule: As required by the manufacturer.

Coordination: As needed, major inspections and verification before the start of school each year.

Previous Town Meeting Action: No previous action by Town.

Project Priority:
M Priority within department/program area
L Risk of deferring project

Estimated Cost: 2027: $140,000; 2028: $130,000

Escalation Costs: Not applicable

Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.
__ Cost of comparable facility or equipment
__ Rule of thumb indicator, unit costs
X From the cost estimate from engineer, architect, or vendor
__ From bids received
__ Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: None.

Board of Education - Capital Improvement Plan FY2027

24-Sep-25

Ag Science Capital Non-Recurring Items

Page #	Line #	Rank	Project Title or Item Requested	Location	Evaluation Category	Alternate Financing	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
64	1	2	Replace Carpet	LHS/AG Sci	DF		$ 16,000.00					$ 16,000.00
65	2	5	Remove sheetrock wall and install folding wall	LHS/AG Sci	SR					$ 35,000.00		$ 35,000.00
66	3	3	Renovate Ag Science wood and metal shop	LHS/AG Sci	SR				$ 200,000.00			$ 200,000.00
67	4	1	Wood Metal Shop LED Lighting	LHS/AG Sci	IOE		$ 10,000.00					
68	5	4	Renovate Ag Science Restrooms	LHS/AG Sci	SR		$ 20,000.00					$ 20,000.00
							$ 46,000.00	**$ -**	**$ 200,000.00**	**$ 35,000.00**	**$ -**	**$ 271,000.00**

Evaluation Categories:

RPH	Risk to Public Health
DF	Deteriorated Facility
SR	Systematic Replacement
IOE	Improvement of Operating Efficiency
C	Coordination
EPS	Equitable Provision of Services
NEF	New or Expanded Facilities

Board of Education - Capital Improvement Plan FY2027

Ag Science Capital Non-Recurring Items Escalation Cost

Page #	Line #	Project Title or Item Requested	Location	Evaluation Category	Alternate Financing	FY 2027	FY 2028	FY 2029	FY 2030
64	1	Replace Carpet i	LHS/AG Sci	DF		$16,000	$16,480	$16,974	$17,484
65	2	Remove sheetrock wall and install folding wall	LHS/AG Sci	SR					$35,000
66	3	Renovate Ag Science wood and metal shop	LHS/AG Sci	SR				$200,000	$206,000
67	4	Wood Metal Shop LED Lighting	LHS/AG Sci	IOE		$10,000	$10,300	$10,609	$10,927
68	5	Renovate Ag Science Restrooms	LHS/AG Sci	SR		$20,000	$20,600	$21,218	$21,855
						$46,000	**$47,380**	**$248,801**	**$291,265**

Evaluation Categories:

Risk to Public Health

Deteriorated Facility

Systematic Replacement

Improvement of Operating Efficiency

Coordination

Equitable Provision of Services

New or Expanded Facilities

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson Date Prepared: December 1, 2022

Project Title: Replace Ag-Science office flooring & conference room Program Area: Facilities

Line 1

Project Description: The office carpet is 20 years old and in need of replacement.

Evaluation Category: Deteriorated Facility

Planning Context: Scheduled replacement

Schedule: Summer.

Coordination: None

Previous Town Meeting Action: No previous action by Town.

Project Priority: 2

M Priority within department/program area

L Risk of deferring project

Estimated Cost: 2027: $16,000

Escalation Costs: 2028 $16,480 2030 $17,484

Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

__ Cost of comparable facility or equipment
__ Rule of thumb indicator, unit costs
X From the cost estimate from engineer, architect, or vendor
__ From bids received
__ Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: Aste Grant

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson Date Prepared: December 1, 2022

Project title: Ag Science media center Program Area: Facilities

Line 2

Project Description: The current ag science media center and computer lab no longer function as designed due to program changes. Removing the wall between the two areas and installing a folding wall will allow for a better use of the space for larger gatherings of / for multiple smaller space use.

Evaluation Category: New or Expanded Facilities

Planning Context: The removal of the wall will allow a better use of the existing space.

Schedule: Anytime

Coordination: None

Previous Town Meeting Action: None

Project Priority: 5
M_ Priority within department / program area
L_ Risk of Deferring Project

Estimated Cost: 2030 $35,000

Escalation Costs:

__ Cost of Comparable Facility or Equipment
__ Rule of Thumb Indicator, Unit Cost
__ Cost Estimate from Architect, Engineer or Vendor
__ From Bids Received
_X Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

Alternative Financing: Aste Grant

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson   Date Prepared: December 1, 2022

Project Title: Renovate Ag Sci wood & metal shop   Program Area: School Facilities

Line 3

Project Description: Renovations will be made to the wood and metal shop to align with the current curriculum. Some of the renovations will include painting, installing new electrical outlets as needed, and implementing a new exhaust system for the welding area.

Evaluation Category: Improvement of Operating Efficiency

Planning Context: The current layout of the shop area no longer meets the current curriculum needs.

Schedule: Summer.

Coordination: None

Previous Town Meeting Action: No previous action by Town.

Project Priority: 3

M Priority within department/program area

L Risk of deferring project

Estimated Cost: 2029 $200,000

Escalation Costs: 2030 $206,000

Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

__ Cost of comparable facility or equipment
__ Rule of thumb indicator, unit costs
X From the cost estimate from engineer, architect, or vendor
__ From bids received
__ Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: Aste Grant

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson **Date Prepared:** September 30, 2024

Project Title: LHS Ag Sci wood/metal shop lights **Program Area:** School Facilities

Line 4

Project Description: The wood and metal shop in LHS Ag Science should be upgraded to LED.

Evaluation Category: Improvement of Operating Efficiency

Planning Context: The existing lighting in the Ag Science wood and metal shop should be replaced with LED lighting. This will improve the student working area lighting and lower the lighting electric costs.

Schedule: Work needs to be completed during the summer break.

Coordination: None

Previous Town Meeting Action: None

Project Priority: 1

Estimated Costs: 2027 $10,000

Escalation Costs: 2028 $10,300 2029 $10,609 2030 $10,927

__X__Cost of comparable facility or equipment
____Rule of thumb indicator, unit costs
____Cost estimate from engineer, architect, or vendor
____From bids received
____Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: Aste Grant

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson Date Prepared: December 1, 2022

Project Title: Upgrade Ag Sci restrooms Program Area: School Facilities

Line 5

Project Description: Ongoing upgrades to facilities

Evaluation Category: Systematic Replacement

Planning Context: The current restrooms will be 25 years old in 2025 and no longer meet the current water use codes...

Schedule: Summer.

Coordination: None

Previous Town Meeting Action: No previous action by Town.

Project Priority: 4
M Priority within department/program area
L Risk of deferring project

Estimated Cost: 2027: $20,000

Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

Escalation Costs: 2028 $20,600 2029 $21,218 2030 $21,855

__ Cost of comparable facility or equipment
__ Rule of thumb indicator, unit costs
_X From the cost estimate from engineer, architect, or vendor
__ From bids received
__ Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: Aste Grant

SECTION XIII:
CONTINGENCY STATEMENT

The Ledyard Town Charter Revision, dated December 3, 2018, requires the Board of Education to include as part of the annual budget submittal, "plans for dealing with additional reductions in State funding that might occur after the Board of Education budget is prepared that could include reduction in services."

Upon direction from the Ledyard Town Council that included a target reduction amount, the Ledyard Board of Education will evaluate the Board of Education adopted budget to identify potential specific reductions. It should be understood that any reductions to the budget will impact programs or district services to students.

It is important to consider that the Ledyard Board of Education budget is approximately 72% salary and wages. The remaining portions are made of relatively small allocations of mostly required expenses including student transportation. Any reduction to the 2026-2027 approved Board of Education budget would necessitate a reduction in staff, which will potentially result in reduction in the number of class offerings, programming and student opportunities.

Collective bargaining rules and current contracts would require the newest hired staff, potentially the lowest compensated to be eliminated first, based on their particular assignment and the least impact to students.

For example:

- A $121,000 reduction could necessitate the reduction of two teaching staff
- A $178,000 reduction could necessitate the reduction of two teaching staff and three paraprofessional staff
- A $219,000 reduction could necessitate the reduction of three teaching staff and two paraprofessional staff
- A $257,000 reduction could necessitate the reduction of three teaching staff and four paraprofessional staff

The Board of Education will conduct Special Meetings, as required, to review the options identified by the Central Office and Staff and develop and approve a proposed budget revision to address the Town Council required reduction(s).