



TOWN OF LEDYARD CONNECTICUT

741 Colonel Ledyard Highway
Ledyard, Connecticut 06339

Finance Committee

~ AGENDA ~

Chairman S. Naomi
Rodriguez

Fiscal Year 2025/2026 Budget Work Session - Hybrid
Format

Thursday, March 6, 2025

12:00 PM

**Town Hall Annex Building - Hybrid
Format**

In -Person: Council Chambers, Town Hall Annex Building

Remote Participation: Information Noted Below:

Join Zoom Meeting from your Computer, Smart Phone or Tablet:

<https://us06web.zoom.us/j/89170539105?pwd=pMraAg1uba87HXakd82MzR2RX3egNh.1>

Meeting ID: 891 7053 9105

Passcode: 873154

- I CALL TO ORDER
- II. ROLL CALL
- III. PRESENTATIONS / INFORMATIONAL ITEMS

DEPARTMENTS' PROPOSED FISCAL YEAR 2025/2026 BUDGET

(Please Note: Scheduled times are tentative - The Finance Committee intends to adhere to the schedule as noted below)

12:00 p.m. Mayor Fred Allyn, III

12:30 p.m. Finance Department - Finance Director Matthew Bonin

12:45 p.m. Administrator of Human Resources Christine Dias

1:00 p.m. Land Use Departments - Director Elizabeth Burdick

- Ø Economic Development
- Ø Building Department
- Ø Planning & Zoning
- Ø Inland Wetland & Water Courses

1:30 p.m. MIS Department - Director Justin Dube

1:45 p.m. Capital Improvement Plan (CIP)

2:00 p.m. Budget Work

Attachments: [Comprehensive Municipal Facilities Capital Needs Package FY25 Update](#)
[FY 25-26 budget draft for finance committee](#)

Board of Education Fiscal Year 2025/2026 Budget

Attachments: [FY 2026 Adopted BOE Budget 2.24.2025](#)
[Board of Educaiton Revised Fiscal Year-2025-2026- Capital Plan by Priority-2025-02-06](#)

IV ADJOURNMENT

DISCLAIMER: Although we try to be timely and accurate these are not official records of the Town.



TOWN OF LEDYARD

741 Colonel Ledyard
Highway
Ledyard, CT 06339-1511

File #: 25-1462

Agenda Date: 3/6/2025

Agenda #:

AGENDA REQUEST
GENERAL DISCUSSION ITEM

Subject:

DEPARTMENTS' PROPOSED FISCAL YEAR 2025/2026 BUDGET

(Please Note: Scheduled times are tentative - The Finance Committee intends to adhere to the schedule as noted below)

- 12:00 p.m. Mayor Fred Allyn, III
- 12:30 p.m. Finance Department - Finance Director Matthew Bonin
- 12:45 p.m. Administrator of Human Resources Christine Dias
- 1:00 p.m. Land Use Departments - Director Elizabeth Burdick
 - Economic Development
 - Building Department
 - Planning & Zoning
 - Inland Wetland & Water Courses
- 1:30 p.m. MIS Department - Director Justin Dube
- 1:45 p.m. Capital Improvement Plan (CIP)
- 2:00 p.m. Budget Work

Background:

(type text here)

Department Comment/Recommendation:

(type text here)



TOWN OF LEDYARD
CONNECTICUT
PUBLIC WORKS DEPARTMENT

741 Colonel Ledyard Highway
Ledyard, CT 06339

Comprehensive
Municipal Facilities
Capital Needs
FY 2025 Update

by

Steven E. Masalin
Director of Public Works

January 15, 2025

- I. Background:** After many years of undertaking capital building projects piecemeal through the CIP process, with the result that a large backlog has developed a comprehensive approach was pursued starting in FY13. Funding was appropriated to two funds to deal with both the backlog of work and establish an ongoing reserve fund. The funds have since been consolidated into a single reserve fund.
- II. Purpose:** The purpose of this document is to provide an annual update for the present comprehensive municipal facilities maintenance needs to provide a basis for a strategic approach to capital improvements and replacements. This document provides the background for the support of CIP proposals for municipal facilities needs and associated cost estimates. In some cases, the proposed item funding includes contingency. Supporting cost information is available in several cases.
- III. Scope/Background:** The package will accommodate proposals for capital needs at the following non-BOE facilities.
- Town Hall Complex (includes Annex)
 - Police Station
 - Emergency Services Building
 - Highway Garage (including Transfer Station)
 - Bill Library
 - Gales Ferry Library/Community Center
 - Senior Center
 - ACO Facility
 - Town Green
- IV. Proposal:** The following delineates the critical needs by facility, along with whatever details exist by way of cost estimates.
- A. Town Hall Complex: The Town Hall complex at 741 Colonel Ledyard Highway consists of a main building and Annex. Since the main building's original construction in 1956, the complex has undergone progressive expansion to arrive at its present configuration and has received various renovations and improvements through the years. The present needs are delineated below:
1. Interior Fire Door Replacement: Per Fire Marshal direction, several doors in the main building were targeted for upgrade to fire door rating. Most of these doors have been replaced, but four (4) essential ones remain. The work includes deck plates, door closers, and in some cases new locksets. At an individual cost of \$1,300 each, the estimated total for this effort is \$5,200.
 2. Carpeting: Concurrent with the recent upper level remodeling work, the upstairs hallway was recarpeted. Additional areas of upper and lower level are due for new carpeting. A rough estimate for this is \$12,000.
 3. Upper Level Remodeling: Completed.
 4. Lower Level Remodeling: Completed.

5. Exterior Trim: Completed.
 6. Exterior Entrance Improvements: The front entrance and the canopies at the north side entrance and the nursing and building department office entrances have been completed. The canopy at the south side entrance has been absorbed into the vertical lift project. Miscellaneous finishing touches remain at the north side and west entrances.
 7. Elevator: Though the Town Hall is technically in compliance with ADA requirements, handicapped patrons who have business on both floors or otherwise find themselves entering the building on the wrong floor have no means of reasonable access between floors. These patrons must exit the building and reposition their vehicles for access to the needed floor. Adding an elevator was originally thought to be the appropriate resolution to this problem. An estimate of \$400,000 was received in 2019. As previously noted, alternatives to a traditional elevator were to be investigated. This was done and it was found that a suitable vertical lift option at a significantly lower price (about \$140K) could be implemented. ARPA funds were earmarked for this, and the project was initiated in December 2024.
 8. Town Clerk Countertop Improvements: The Town Clerk countertop is slated for ADA improvements. The entire countertop will be replaced to accommodate this. ARPA funding has been earmarked for this.
- B. Police Station: This new building was completed in 2016. Some HVAC improvements were undertaken in 2024, which targeted lingering issues.
- C. Ledyard Firehouse: Formerly designated the Emergency Services Building, this facility at 11 Fairway Drive was constructed in 2004. Key needs are described below.
1. Exterior Paint: Completed.
 2. Heating Flue Replacement: With the conversion to infrared heating in the apparatus bay, the number of active flues was reduced to one, reducing the cost to the point that replacement may be accomplished as routine maintenance.
 3. Sprinkler System Connection and Activation: The building was constructed with most of the internal piping and fixtures required for sprinkling. The SCWA system is inadequate to provide the flows for this system. With the provision of a stub to the building from the WPCA municipal system (and tank) now installed, these flows are available. This item includes all appurtenances and piping necessary to make the interconnection between the WPCA system and the building for the sprinkler system only. The cost should be no more than \$25K.
 4. Lighting Conversion. The facility would benefit from a conversion to programmable LED lights as done at other facilities. The cost is uncertain.
 5. Miscellaneous Renovations and Improvements. These constitute various facility aging-related items that have not been fully scoped at this time.

- D. Public Works Complex: This complex includes the Ledyard Highway Garage and Transfer Station and associated buildings at 889R Colonel Ledyard Highway. The buildings in this complex were originally constructed in 1985. There have been several improvements and renovations to these facilities, but many of the original features and facets remain, including roofs and driveways/parking areas. The following capital needs exist.
1. Tile Floor/Garage Floor: Completed with an epoxy-based option.
 2. Transfer Station Attendant Shed Replacement: Completed.
 3. Driveway and Parking Lot Resurfacing: Most of the present surface of the driveway and parking areas are the original surface of 1985. Extensive in-house mill/fill was applied this year to stretch things along. This item provides for the resurfacing of these areas. The estimate for this is \$175,000 for the Public Works area and an additional \$75,000 for the Transfer Station area.
 4. Salt Shed Exterior Paint: A stop-gap effort was applied this year; it will need to be readdressed in a few years.
 5. Furnace: The furnace at the Highway Garage is due for replacement. This is estimated at about \$17K.
 6. Emergency Generator: The emergency generator and associated switchgear at the Highway Garage is due for replacement. This is estimated at about \$60K.
- E. Bill Library: This old building has seen the rejection of two major renovation projects in recent years. The following major needs remain which primarily address maintenance issues, rather than improvements.
1. Exterior Window Replacement: The exterior windows universally need replacement for various reasons, including operational failures to leaking seals. About 25% of the windows were replaced in 2008. Replacement of the remaining seventeen (17) windows was deferred pending the outcome of the decision regarding the major renovation project. With the rejection of this project, we have returned to the need to continue this replacement. The estimated cost to finish this process has increased to more than \$60K.
 2. Siding: The entire building needs exterior treatment. It would be most sensible to go to siding at this point. This is estimated at about \$100K.
 3. Basement Floor Waterproofing: Several areas of the basement floor leak with heavy rain. Waterproofing is needed and is estimated to be \$20,000.
- F. Gales Ferry Library/Community Center: Limited capital improvements have been undertaken at this old building that is leased from the Gales Ferry Fire District. However, certain issues need urgent attention.

1. Roof Repair. The repair for the addition area was completed in FY16. The upper roof is approaching its life expectancy. Replacement should be considered soon. A rough estimate for this has increased to \$36,000.
 2. Window Replacement: Several windows observed to have significant deterioration were replaced in August 2016. Additional windows on the first floor are showing earlier signs of deterioration but should be considered for replacement. Estimated cost: \$15,000.
- G. Senior Center: This facility was constructed in 1992. Both wear-and-tear related repair efforts and design inadequacies have been targeted.
1. Reroofing: Completed.
 2. Parking Lot Drainage Improvements and Resurfacing: The original design of the drainage system for the parking area out front of the building relied on infiltration, which has proven inadequate and has negatively affected the rate of deterioration of the asphalt surface. This problem had been partially addressed at the very front of the building, but it needs to be completed. Concurrently, the asphalt areas should be resurfaced. Reconfiguration of a small area at the back of the building is also needed. The estimated cost of this effort is \$175,000.
 3. Siding: Siding replacement is due. This would cost around \$65K.
 4. Van Canopy: There is no under-cover protection for the transportation vans. This results in particular hardship in winter conditions. This is a warranted addition. A simple lean-to would cost around \$10,000.
 5. Emergency Generator: The facility would benefit from having an emergency generator. This and associated switchgear is estimated at about \$75K.
- H. ACO Facility: The ACO Facility is collocated with the Highway Garage and its original buildings were constructed concurrently with it in 1985. Certain capital improvements and repairs have been accomplished over the years, including a significant array of improvements to bring the facility up to State requirements, but the following pressing needs remain.
1. Quarantine Kennel: Needs repainting and floor repairs. The cost is uncertain.
 2. HVAC: HVAC upgrade is needed. The estimated cost is \$15K.
 3. Tile Floor: Completed with an epoxy-based option.
- I. Town Green: This property was repurposed from the historic use as a Fairgrounds. Substantial improvements were completed through a STEAP grant with other efforts to advance its utility continuing. The property comprises a number of facilities and uses, including the Food Pantry, Farmer's Market, and various uses managed by the Parks & Recreation Department.

1. Food Pantry Renovations: Completed.
2. Pavilions: The gable ends need renovation. This is estimated at about \$18K.

V. Coordination: In several cases, the work represented by this capital needs package may be divided into several discrete categories by which implementation may be undertaken. Wherever possible, work in each category may be packaged and bid separately to achieve the best value.

VI. Summary Cost Considerations. Substantial progress continues to be made in addressing the backlog of building work, and the Mayor and Town Council have been very proactive in targeting this area with special appropriations, including one most recently from the proceeds of the sale of 332 Colonel Ledyard Highway. In conjunction with grant and bond funds the Town saw a net reduction of unfunded needs from \$1.13M to about \$800k. A detailed, prioritized cost summary of the present backlog follows.

<i>Town Facilities Capital Needs</i>							01/15/25
Facil	Description	Pri	Coord	Est	Act/Budget	Cum	
						Cum FY25	
						\$53,936	
TH	Trim Repairs	H		\$92,000	\$88,000	\$88,000	
TH	Vertical Lift	H		\$135,000	\$138,000	\$226,000	
TH	Town Clerk Countertop Improvements	H		\$5,500	\$5,500	\$231,500	
BL	Exterior Window Replacement	H		\$60,000	\$62,500	\$294,000	
BL	Siding	H		\$100,000	\$105,000	\$399,000	
PW	New Furnace	H		\$17,000	\$17,500	\$416,500	
ACO	HVAC Upgrades	H		\$15,000	\$16,000	\$432,500	
PW	New Generator	H		\$60,000	\$62,500	\$495,000	
SC	New Siding	H		\$65,000	\$68,000	\$563,000	
GFL	Roof Repair	M		\$34,000	\$36,000	\$599,000	
TG	Repair Pavilion Gables	M		\$18,000	\$19,000	\$618,000	
TH	Interior Fire Door Replacement	M		\$5,200	\$5,500	\$623,500	
SC	New Generator	M		\$75,000	\$80,000	\$703,500	
BL	Basement Floor Waterproofing	M		\$20,000	\$22,500	\$726,000	
PW	Parking Lot Drainage Improvements/Resurfacing	M	x	\$150,000	\$175,000	\$901,000	
SC	Parking Lot Drainage Improvements/Resurfacing	M	x	\$150,000	\$175,000	\$1,076,000	
TS	Parking Lot Drainage Improvements/Resurfacing	M	x	\$70,000	\$75,000	\$1,151,000	
TH	Carpet Replacement	L		\$18,000	\$18,500	\$1,169,500	
SC	Van Storage Lean-To	L		\$10,000	\$11,000	\$1,180,500	
GFL	Exterior Window Replacement	L		\$12,000	\$15,000	\$1,195,500	
LFH	Sprinkler System Connection	L		\$23,000	\$25,000	\$1,220,500	
						\$1,220,500	
						Net Available Funding	
						\$428,120	
						Unfunded Balance	
						(\$792,380)	
						in process	
						ARPA	
						Roof bond	
ACO	ACO Facility						
ALL	All Facilities						
BL	Bill Library						
GFL	Gales Ferry Library/Community Center						
LFH	Ledyard Firehouse						
PW	Public Works Complex						
PD	Police Station						
SC	Senior Center						
TG	Town Green						
TH	Town Hall Complex						
TS	Transfer Station						



TOWN OF LEDYARD
CONNECTICUT
PUBLIC WORKS DEPARTMENT

741 Colonel Ledyard Highway
Ledyard, CT 06339

Comprehensive
Municipal Facilities
Capital Needs
FY 2025 Update

by

Steven E. Masalin
Director of Public Works

January 15, 2025

- I. Background:** After many years of undertaking capital building projects piecemeal through the CIP process, with the result that a large backlog has developed a comprehensive approach was pursued starting in FY13. Funding was appropriated to two funds to deal with both the backlog of work and establish an ongoing reserve fund. The funds have since been consolidated into a single reserve fund.
- II. Purpose:** The purpose of this document is to provide an annual update for the present comprehensive municipal facilities maintenance needs to provide a basis for a strategic approach to capital improvements and replacements. This document provides the background for the support of CIP proposals for municipal facilities needs and associated cost estimates. In some cases, the proposed item funding includes contingency. Supporting cost information is available in several cases.
- III. Scope/Background:** The package will accommodate proposals for capital needs at the following non-BOE facilities.
- Town Hall Complex (includes Annex)
 - Police Station
 - Emergency Services Building
 - Highway Garage (including Transfer Station)
 - Bill Library
 - Gales Ferry Library/Community Center
 - Senior Center
 - ACO Facility
 - Town Green
- IV. Proposal:** The following delineates the critical needs by facility, along with whatever details exist by way of cost estimates.
- A. Town Hall Complex: The Town Hall complex at 741 Colonel Ledyard Highway consists of a main building and Annex. Since the main building's original construction in 1956, the complex has undergone progressive expansion to arrive at its present configuration and has received various renovations and improvements through the years. The present needs are delineated below:
1. Interior Fire Door Replacement: Per Fire Marshal direction, several doors in the main building were targeted for upgrade to fire door rating. Most of these doors have been replaced, but four (4) essential ones remain. The work includes deck plates, door closers, and in some cases new locksets. At an individual cost of \$1,300 each, the estimated total for this effort is \$5,200.
 2. Carpeting: Concurrent with the recent upper level remodeling work, the upstairs hallway was recarpeted. Additional areas of upper and lower level are due for new carpeting. A rough estimate for this is \$12,000.
 3. Upper Level Remodeling: Completed.
 4. Lower Level Remodeling: Completed.

5. Exterior Trim: Completed.
 6. Exterior Entrance Improvements: The front entrance and the canopies at the north side entrance and the nursing and building department office entrances have been completed. The canopy at the south side entrance has been absorbed into the vertical lift project. Miscellaneous finishing touches remain at the north side and west entrances.
 7. Elevator: Though the Town Hall is technically in compliance with ADA requirements, handicapped patrons who have business on both floors or otherwise find themselves entering the building on the wrong floor have no means of reasonable access between floors. These patrons must exit the building and reposition their vehicles for access to the needed floor. Adding an elevator was originally thought to be the appropriate resolution to this problem. An estimate of \$400,000 was received in 2019. As previously noted, alternatives to a traditional elevator were to be investigated. This was done and it was found that a suitable vertical lift option at a significantly lower price (about \$140K) could be implemented. ARPA funds were earmarked for this, and the project was initiated in December 2024.
 8. Town Clerk Countertop Improvements: The Town Clerk countertop is slated for ADA improvements. The entire countertop will be replaced to accommodate this. ARPA funding has been earmarked for this.
- B. Police Station: This new building was completed in 2016. Some HVAC improvements were undertaken in 2024, which targeted lingering issues.
- C. Ledyard Firehouse: Formerly designated the Emergency Services Building, this facility at 11 Fairway Drive was constructed in 2004. Key needs are described below.
1. Exterior Paint: Completed.
 2. Heating Flue Replacement: With the conversion to infrared heating in the apparatus bay, the number of active flues was reduced to one, reducing the cost to the point that replacement may be accomplished as routine maintenance.
 3. Sprinkler System Connection and Activation: The building was constructed with most of the internal piping and fixtures required for sprinkling. The SCWA system is inadequate to provide the flows for this system. With the provision of a stub to the building from the WPCA municipal system (and tank) now installed, these flows are available. This item includes all appurtenances and piping necessary to make the interconnection between the WPCA system and the building for the sprinkler system only. The cost should be no more than \$25K.
 4. Lighting Conversion. The facility would benefit from a conversion to programmable LED lights as done at other facilities. The cost is uncertain.
 5. Miscellaneous Renovations and Improvements. These constitute various facility aging-related items that have not been fully scoped at this time.

- D. Public Works Complex: This complex includes the Ledyard Highway Garage and Transfer Station and associated buildings at 889R Colonel Ledyard Highway. The buildings in this complex were originally constructed in 1985. There have been several improvements and renovations to these facilities, but many of the original features and facets remain, including roofs and driveways/parking areas. The following capital needs exist.
1. Tile Floor/Garage Floor: Completed with an epoxy-based option.
 2. Transfer Station Attendant Shed Replacement: Completed.
 3. Driveway and Parking Lot Resurfacing: Most of the present surface of the driveway and parking areas are the original surface of 1985. Extensive in-house mill/fill was applied this year to stretch things along. This item provides for the resurfacing of these areas. The estimate for this is \$175,000 for the Public Works area and an additional \$75,000 for the Transfer Station area.
 4. Salt Shed Exterior Paint: A stop-gap effort was applied this year; it will need to be readdressed in a few years.
 5. Furnace: The furnace at the Highway Garage is due for replacement. This is estimated at about \$17K.
 6. Emergency Generator: The emergency generator and associated switchgear at the Highway Garage is due for replacement. This is estimated at about \$60K.
- E. Bill Library: This old building has seen the rejection of two major renovation projects in recent years. The following major needs remain which primarily address maintenance issues, rather than improvements.
1. Exterior Window Replacement: The exterior windows universally need replacement for various reasons, including operational failures to leaking seals. About 25% of the windows were replaced in 2008. Replacement of the remaining seventeen (17) windows was deferred pending the outcome of the decision regarding the major renovation project. With the rejection of this project, we have returned to the need to continue this replacement. The estimated cost to finish this process has increased to more than \$60K.
 2. Siding: The entire building needs exterior treatment. It would be most sensible to go to siding at this point. This is estimated at about \$100K.
 3. Basement Floor Waterproofing: Several areas of the basement floor leak with heavy rain. Waterproofing is needed and is estimated to be \$20,000.
- F. Gales Ferry Library/Community Center: Limited capital improvements have been undertaken at this old building that is leased from the Gales Ferry Fire District. However, certain issues need urgent attention.

1. Roof Repair. The repair for the addition area was completed in FY16. The upper roof is approaching its life expectancy. Replacement should be considered soon. A rough estimate for this has increased to \$36,000.
 2. Window Replacement: Several windows observed to have significant deterioration were replaced in August 2016. Additional windows on the first floor are showing earlier signs of deterioration but should be considered for replacement. Estimated cost: \$15,000.
- G. Senior Center: This facility was constructed in 1992. Both wear-and-tear related repair efforts and design inadequacies have been targeted.
1. Reroofing: Completed.
 2. Parking Lot Drainage Improvements and Resurfacing: The original design of the drainage system for the parking area out front of the building relied on infiltration, which has proven inadequate and has negatively affected the rate of deterioration of the asphalt surface. This problem had been partially addressed at the very front of the building, but it needs to be completed. Concurrently, the asphalt areas should be resurfaced. Reconfiguration of a small area at the back of the building is also needed. The estimated cost of this effort is \$175,000.
 3. Siding: Siding replacement is due. This would cost around \$65K.
 4. Van Canopy: There is no under-cover protection for the transportation vans. This results in particular hardship in winter conditions. This is a warranted addition. A simple lean-to would cost around \$10,000.
 5. Emergency Generator: The facility would benefit from having an emergency generator. This and associated switchgear is estimated at about \$75K.
- H. ACO Facility: The ACO Facility is collocated with the Highway Garage and its original buildings were constructed concurrently with it in 1985. Certain capital improvements and repairs have been accomplished over the years, including a significant array of improvements to bring the facility up to State requirements, but the following pressing needs remain.
1. Quarantine Kennel: Needs repainting and floor repairs. The cost is uncertain.
 2. HVAC: HVAC upgrade is needed. The estimated cost is \$15K.
 3. Tile Floor: Completed with an epoxy-based option.
- I. Town Green: This property was repurposed from the historic use as a Fairgrounds. Substantial improvements were completed through a STEAP grant with other efforts to advance its utility continuing. The property comprises a number of facilities and uses, including the Food Pantry, Farmer's Market, and various uses managed by the Parks & Recreation Department.

1. Food Pantry Renovations: Completed.
2. Pavilions: The gable ends need renovation. This is estimated at about \$18K.

V. Coordination: In several cases, the work represented by this capital needs package may be divided into several discrete categories by which implementation may be undertaken. Wherever possible, work in each category may be packaged and bid separately to achieve the best value.

VI. Summary Cost Considerations. Substantial progress continues to be made in addressing the backlog of building work, and the Mayor and Town Council have been very proactive in targeting this area with special appropriations, including one most recently from the proceeds of the sale of 332 Colonel Ledyard Highway. In conjunction with grant and bond funds the Town saw a net reduction of unfunded needs from \$1.13M to about \$800k. A detailed, prioritized cost summary of the present backlog follows.

<i>Town Facilities Capital Needs</i>							01/15/25
Facil	Description	Pri	Coord	Est	Act/Budget	Cum	
						Cum FY25	
						\$53,936	
TH	Trim Repairs	H		\$92,000	\$88,000	\$88,000	
TH	Vertical Lift	H		\$135,000	\$138,000	\$226,000	
TH	Town Clerk Countertop Improvements	H		\$5,500	\$5,500	\$231,500	
BL	Exterior Window Replacement	H		\$60,000	\$62,500	\$294,000	
BL	Siding	H		\$100,000	\$105,000	\$399,000	
PW	New Furnace	H		\$17,000	\$17,500	\$416,500	
ACO	HVAC Upgrades	H		\$15,000	\$16,000	\$432,500	
PW	New Generator	H		\$60,000	\$62,500	\$495,000	
SC	New Siding	H		\$65,000	\$68,000	\$563,000	
GFL	Roof Repair	M		\$34,000	\$36,000	\$599,000	
TG	Repair Pavilion Gables	M		\$18,000	\$19,000	\$618,000	
TH	Interior Fire Door Replacement	M		\$5,200	\$5,500	\$623,500	
SC	New Generator	M		\$75,000	\$80,000	\$703,500	
BL	Basement Floor Waterproofing	M		\$20,000	\$22,500	\$726,000	
PW	Parking Lot Drainage Improvements/Resurfacing	M	x	\$150,000	\$175,000	\$901,000	
SC	Parking Lot Drainage Improvements/Resurfacing	M	x	\$150,000	\$175,000	\$1,076,000	
TS	Parking Lot Drainage Improvements/Resurfacing	M	x	\$70,000	\$75,000	\$1,151,000	
TH	Carpet Replacement	L		\$18,000	\$18,500	\$1,169,500	
SC	Van Storage Lean-To	L		\$10,000	\$11,000	\$1,180,500	
GFL	Exterior Window Replacement	L		\$12,000	\$15,000	\$1,195,500	
LFH	Sprinkler System Connection	L		\$23,000	\$25,000	\$1,220,500	
						\$1,220,500	
						Net Available Funding	
						\$428,120	
						Unfunded Balance	
						(\$792,380)	
						in process	
						ARPA	
						Roof bond	
ACO	ACO Facility						
ALL	All Facilities						
BL	Bill Library						
GFL	Gales Ferry Library/Community Center						
LFH	Ledyard Firehouse						
PW	Public Works Complex						
PD	Police Station						
SC	Senior Center						
TG	Town Green						
TH	Town Hall Complex						
TS	Transfer Station						

TOWN OF LEDYARD
FISCAL YEAR 2026 MAYOR'S PROPOSED BUDGET
EXPENDITURE SUMMARY

DEPARTMENT	2022	2023	2024	2025				FY 2026				COUNCIL	Diff vs FY25
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	REVISED	YTD	% OF REVISED	DEPT PROPOSED	Diff vs FY24 Revised	MAYOR PROPOSED	Diff vs FY24 Revised		
TOWN COUNCIL	198,566	132,422	242,615	195,369	205,369	98,090	47.76%	230,256	24,887	230,256	24,887	-	(205,369)
HISTORIC DISTRICTS	21,121	23,549	30,159	33,700	33,700	6,952	20.63%	17,771	(15,929)	17,771	(15,929)	-	(33,700)
CEMETERY COMMITTEE	1,206	1,990	6,200	2,000	2,000	-	0.00%	2,000	-	2,000	-	-	(2,000)
MAYOR'S OFFICE	193,015	176,123	183,572	190,723	200,723	113,275	56.43%	219,130	18,407	219,130	18,407	-	(200,723)
ADMINISTRATIVE SUPPORT	129,112	132,032	137,524	129,700	129,700	69,303	53.43%	135,400	5,700	135,400	5,700	-	(129,700)
LEGAL SERVICES	124,356	89,899	100,621	20,000	20,000	23,128	115.64%	20,000	-	20,000	-	-	(20,000)
PROBATE	8,130	8,287	8,630	10,000	10,000	3,428	100.00%	10,000	-	10,000	-	-	(10,000)
PROPERTY INSURANCE	454,684	446,465	490,227	546,775	546,775	408,503	74.71%	581,125	34,350	581,125	34,350	-	(546,775)
HEALTH DISTRICT	110,973	117,038	116,400	116,400	116,400	116,400	0.00%	120,890	4,490	120,890	4,490	-	(116,400)
CONSERVATION COMMISSION	600	60	481	3,575	3,575	-	0.00%	3,575	-	3,575	-	-	(3,575)
HUMAN RESOURCES STAFF	119,297	117,175	91,754	134,650	134,650	58,629	43.54%	149,800	15,150	149,800	15,150	-	(134,650)
EMPLOYEE EXPENSES	9,202,968	9,826,512	10,003,389	10,420,750	10,420,750	5,067,689	48.63%	11,413,173	992,423	4,733,383	(5,687,367)	-	(10,420,750)
REGISTRARS	39,550	40,230	45,210	46,800	46,800	26,616	56.87%	59,380	12,580	53,820	7,020	-	(46,800)
ELECTIONS	17,922	1,280	37,005	54,271	54,271	46,562	85.80%	66,736	12,465	63,062	8,791	-	(54,271)
TOWN CLERK	143,077	153,699	152,495	157,087	157,087	88,431	56.29%	173,645	16,558	173,645	16,558	-	(157,087)
FINANCE	475,158	475,639	454,555	505,449	505,449	271,345	53.68%	561,100	55,651	561,100	55,651	-	(505,449)
ASSESSOR	130,593	169,393	173,218	180,932	180,932	100,066	55.31%	184,834	3,902	184,834	3,902	-	(180,932)
TAX COLLECTOR	238,890	244,517	300,474	154,505	154,505	139,407	90.23%	163,619	9,114	159,519	5,014	-	(154,505)
MGMT INFORMATION SYSTEMS	332,582	335,502	350,973	387,134	387,134	294,034	75.95%	405,133	17,999	405,133	17,999	-	(387,134)
LAND USE	248,401	279,231	348,012	357,546	435,546	241,874	55.53%	484,988	49,442	436,067	521	-	(435,546)
PLANNING COMM	-	1,280	1,928	3,500	3,500	1,402	40.06%	1,000	(2,500)	1,000	(2,500)	-	(3,500)
EDC	300	5,731	7,236	8,211	8,211	7,560	92.07%	8,140	(71)	8,140	(71)	-	(8,211)
IWWC	157	223	443	500	500	65	13.00%	500	-	500	-	-	(500)
ZONING BOARD OF APPEALS	-	368	375	500	500	-	0.00%	500	-	500	-	-	(500)
POLICE	2,726,757	2,992,126	2,976,894	3,007,655	3,007,655	1,809,665	60.17%	3,253,386	245,731	3,179,025	171,370	-	(3,007,655)
DISPATCH	676,417	707,978	671,058	669,249	669,249	419,369	62.66%	713,900	44,651	713,900	44,651	-	(669,249)
ANIMAL CONTROL	82,165	86,725	104,968	99,575	99,575	59,816	60.07%	101,125	1,550	101,125	1,550	-	(99,575)
FIRE MARSHAL	82,449	93,252	87,391	101,116	101,116	51,240	50.67%	104,690	3,574	104,690	3,574	-	(101,116)
ADMINISTRATOR EMERGENCY SERVICES	410,278	426,082	436,865	487,883	487,883	295,843	60.64%	504,934	17,051	487,934	51	-	(487,883)
LEDYARD FIRE	111,775	116,242	116,891	128,000	128,000	83,532	65.26%	131,900	3,500	129,500	1,500	-	(128,000)
GALES FERRY FIRE	197,874	198,033	197,186	219,094	219,094	141,772	64.71%	228,094	9,000	226,094	7,000	-	(219,094)
EMERGENCY MANAGEMENT	18,894	17,388	18,063	20,450	20,450	7,800	0.00%	20,450	-	20,450	-	-	(20,450)
VISITING NURSES	723,700	654,968	205,003	10,000	10,000	6,000	60.00%	10,000	-	10,000	-	-	(10,000)
SCHOOL NURSES	334,439	333,507	358,174	472,492	472,492	243,390	51.51%	504,690	32,198	504,690	32,198	-	(472,492)
SOCIAL SERVICES	93,869	101,285	77,190	-	-	-	0.00%	-	-	-	-	-	-
SENIOR CENTER	81,144	101,205	-	-	-	-	-	-	-	-	-	-	-
PUBLIC WORKS ADMIN	182,662	169,787	196,309	212,210	212,210	115,427	54.39%	224,000	11,790	224,000	11,790	-	(212,210)
PUBLIC WORKS HIGHWAY	1,052,845	1,036,119	1,132,926	1,249,527	1,249,527	630,896	50.49%	1,279,871	30,344	1,279,871	30,344	-	(1,249,527)
PUBLIC WORKS VEHICLE MAINTENANCE	292,542	357,279	334,420	287,051	287,051	221,407	77.13%	370,294	83,243	370,294	83,243	-	(287,051)
PUBLIC WORKS ROAD UPKEEP	181,627	174,390	146,664	184,800	184,800	55,418	29.99%	184,800	-	184,800	-	-	(184,800)
PUBLIC WORKS DRAINAGE	8,345	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC WORKS PROPERTY MAINTENANCE	90,128	99,705	84,615	86,050	86,050	35,363	41.10%	88,550	2,500	88,550	2,500	-	(86,050)
PUBLIC WORKS SANITATION	1,017,154	1,032,009	1,079,510	1,174,000	1,174,000	621,772	52.96%	1,330,000	156,000	1,330,000	156,000	-	(1,174,000)
LIBRARY	528,633	543,199	564,866	627,909	627,909	344,729	54.90%	645,878	17,969	628,883	974	-	(627,909)
PARKS AND RECREATION	459,633	470,617	588,720	617,484	617,484	337,788	54.70%	628,170	10,686	628,170	10,686	-	(617,484)
BOARD OF EDUCATION	33,223,716	34,337,932	35,815,724	38,369,823	38,369,823	-	0.00%	40,667,242	2,297,419	47,262,032	8,892,209	-	(38,369,823)
DEBT SERVICE	3,753,299	4,476,232	4,355,473	3,955,030	3,955,030	2,255,051	57.02%	3,847,450	(107,580)	3,847,450	(107,580)	-	(3,955,030)
CONTRIBUTION TO CNR	1,257,882	1,150,285	1,653,735	1,791,098	1,791,098	-	0.00%	2,393,006	601,908	1,606,450	(184,648)	-	(1,791,098)
TRANSFERRED FUNDS	1,415,954	664,060	504,131	-	-	-	0.00%	-	-	-	-	-	-
TOTAL GENERAL GOVERNMENT	26,856,907	27,329,068	26,620,449	29,060,750	29,158,750	14,919,037	51.16%	31,577,483	2,418,733	23,936,526	(5,222,224)	-	(29,158,750)
TOTAL BOARD OF EDUCATION	34,337,932	35,815,724	38,369,823	38,369,823	38,369,823	-	0.00%	40,667,242	2,297,419	47,262,032	8,892,209	-	(38,369,823)
TOTAL EXPENDITURES	61,194,839	63,144,792	64,990,272	67,430,573	67,528,573	14,919,037	22.09%	72,244,725	4,716,152	71,198,558	3,669,985	-	(67,528,573)

TOWN OF LEDYARD
FISCAL YEAR 2026 MAYOR'S PROPOSED BUDGET
EXPENDITURE DETAIL

DEPARTMENT	ACCOUNT #	ACCOUNT DESCRIPTION	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025				2026			COUNCIL PROPOSED	Diff vs FY25 REVISED	% Chge Revised		
						ADOPTED	REVISED	YTD-1/31/25	% of REVISED	DEPT PROPOSED	Diff vs FY25 Revised	% Chg Revised				MAYOR PROPOSED	Diff vs FY25 Revised
TOWN COUNCIL																	
10110101	51601	TREASURER	17,453.00	17,924.00	18,550.00	18,981	18,981	11,001		19,551	570	3.0%	19,551	570	3.0%	(18,981)	-100.0%
10110101	51602	ADMIN TOWN COUNCIL	64,415.00	66,862.00	68,730.00	70,217	80,217	45,365		82,624	2,407	3.0%	82,624	2,407	3.0%	(80,217)	-100.0%
10110101	53600	ACCOUNTING SERVICES/AUDIT	25,500.00	25,875.00	26,385.00	28,200	38,200	38,200		40,110	1,910	5.0%	40,110	1,910	5.0%	(38,200)	-100.0%
10110101	53610	LEGAL SERVICES	89,157.00	10,357.00	117,305.00	50,000	50,000	2,970		70,000	20,000	40.0%	70,000	20,000	40.0%	(50,000)	-100.0%
10110101	56100	OPERATING EXPENSES	2,041.00	1,645.00	1,645.00	3,971	3,971	554		3,971	-	0.0%	3,971	-	0.0%	(3,971)	-100.0%
10110101	58790	CONTINGENCY	-	-	-	14,000	14,000	-		14,000	-	0.0%	14,000	-	0.0%	(14,000)	-100.0%
			198,566.00	132,422.00	242,615.00	195,369	205,369	98,090	47.76%	230,256	24,887	12.1%	230,256	24,887	12.1%	(205,369)	-100.0%
HISTORIC DISTRICTS																	
10110103	52205	CONTRACTUAL EXPENSES	10,096.00	10,333.00	15,500.00	16,000	16,000	1,292		-	(16,000)	-100.0%	-	(16,000)	-100.0%	(16,000)	-100.0%
10110103	54500	HISTORIC BUILDINGS MAINT	3,333.00	5,205.00	6,123.00	7,500	7,500	1,117		7,500	-	0.0%	7,500	-	0.0%	(7,500)	-100.0%
10110103	54501	SAW MILL MAINTENANCE	2,663.00	3,626.00	3,814.00	4,000	4,000	2,750		3,151	(849)	-21.2%	3,151	(849)	-21.2%	(4,000)	-100.0%
10110103	56100	LESTER RESEARCH OPERATING	3,739.00	1,862.00	1,845.00	3,100	3,100	636		4,015	915	29.5%	4,015	915	29.5%	(3,100)	-100.0%
10110103	56101	SAW MILL OPERATING	620.00	1,348.00	1,377.00	1,600	1,600	1,157		1,605	5	0.3%	1,605	5	0.3%	(1,600)	-100.0%
10110103	58790	MISCELLANEOUS EXPENSES	670.00	1,175.00	1,500.00	1,500	1,500	-		1,500	-	0.0%	1,500	-	0.0%	(1,500)	-100.0%
			21,121.00	23,549.00	30,159.00	33,700	33,700	6,952	20.63%	17,771	(15,929)	-47.3%	17,771	(15,929)	-47.3%	(33,700)	-100.0%
CEMETERY COMMITTEE																	
10110107	56100	OPERATING EXPENSES	1,206.00	1,990.00	6,200.00	2,000	2,000	-		2,000	-	0.0%	2,000	-	0.0%	(2,000)	-100.0%
			1,206.00	1,990.00	6,200.00	2,000	2,000	-	-	2,000	-	0.0%	2,000	-	0.0%	(2,000)	-100.0%
MAYOR'S OFFICE																	
10110201	51160	CUSTODIAN SALARIES	6,922.00	-	-	-	-	-		-	-	-	-	-	-	-	-
10110201	51305	TOWN HALL FLOATER	17,708.00	18,156.00	18,940.00	19,771	19,771	11,416		28,692	8,921	45.1%	28,692	8,921	45.1%	(19,771)	-100.0%
10110201	51604	MAYOR	95,365.00	99,519.00	107,000.00	107,000	107,000	6,731		107,000	-	0.0%	107,000	-	0.0%	(107,000)	-100.0%
10110201	51607	MAYORAL ASST	43,812.00	45,285.00	45,532.00	46,952	56,952	33,214		68,438	11,486	20.2%	68,438	11,486	20.2%	(56,952)	-100.0%
10110201	51700	ADMINISTRATIVE WAGES	16,500.00	-	-	-	-	-		-	-	-	-	-	-	-	-
10110201	51901	TOWN NEWSLETTER	4,060.00	4,448.00	3,499.00	6,000	5,000	1,251		5,000	-	0.0%	5,000	-	0.0%	(5,000)	-100.0%
10110201	56100	OPERATING EXPENSES	1,933.00	1,704.00	957.00	2,500	1,000	70		2,500	1,500	150.0%	2,500	1,500	150.0%	(1,000)	-100.0%
10110201	58790	CONTINGENCY	6,715.00	7,011.00	7,644.00	8,500	11,000	5,593		7,500	(3,500)	-31.8%	7,500	(3,500)	-31.8%	(11,000)	-100.0%
			193,015.00	176,123.00	183,572.00	190,723	200,723	113,275	56.43%	219,130	18,407	9.2%	219,130	18,407	9.2%	(200,723)	-100.0%
ADMINISTRATIVE SUPPORT																	
10110203	53700	CONTRACT MAINT/LEASES	60,050.00	58,956.00	62,702.00	60,000	60,000	28,822		66,600	6,600	11.0%	66,600	6,600	11.0%	(60,000)	-100.0%
10110203	54311	FIRE HYDRANT MAINTENANCE	10,900.00	10,900.00	10,900.00	10,900	10,900	-		10,900	-	0.0%	10,900	-	0.0%	(10,900)	-100.0%
10110203	55247	ADA COMPLIANCE	279.00	896.00	174.00	1,000	1,000	244		500	(500)	-50.0%	500	(500)	-50.0%	(1,000)	-100.0%
10110203	55410	ADVERTISING/LEGAL NOTICES	15,165.00	16,365.00	16,139.00	10,500	10,500	2,577		10,000	(500)	-4.8%	10,000	(500)	-4.8%	(10,500)	-100.0%
10110203	56205	WATER	3,547.00	4,000.00	3,940.00	4,200	4,200	1,964		4,500	300	7.1%	4,500	300	7.1%	(4,200)	-100.0%
10110203	56900	OTHER SUPPLIES	4,775.00	5,352.00	9,742.00	6,500	6,500	3,710		6,500	-	0.0%	6,500	-	0.0%	(6,500)	-100.0%
10110203	56910	POSTAGE	15,900.00	16,268.00	14,602.00	17,000	17,000	12,412		16,000	(1,000)	-5.9%	16,000	(1,000)	-5.9%	(17,000)	-100.0%
10110203	58100	DUES & FEES	8,278.00	8,477.00	8,477.00	8,600	8,500	8,477		8,900	400	4.7%	8,900	400	4.7%	(8,500)	-100.0%
10110203	58105	MISC DUES&FEES	10,218.00	10,218.00	10,848.00	11,000	11,100	11,097		11,500	400	3.6%	11,500	400	3.6%	(11,100)	-100.0%
			129,112.00	132,032.00	137,524.00	129,700	129,700	69,303	53.43%	135,400	5,700	4.4%	135,400	5,700	4.4%	(129,700)	-100.0%
LEGAL SERVICES																	
10110205	53610	SPECIALLY APPROVED COUNSEL	100,782.00	73,522.00	84,531.00	-	-	-		-	-	-	-	-	-	-	-
10110205	53615	TOWN ATTORNEY	23,574.00	16,377.00	16,090.00	20,000	20,000	23,128		20,000	-	0.0%	20,000	-	0.0%	(20,000)	-100.0%
			124,356.00	89,899.00	100,621.00	20,000	20,000	23,128	115.64%	20,000	-	0.0%	20,000	-	0.0%	(20,000)	-100.0%
PROBATE																	
10110207	54900	PURCHASED SERVICES	8,130.00	8,287.00	8,630.00	10,000	10,000	3,428		10,000	-	0.0%	10,000	-	0.0%	(10,000)	-100.0%
			8,130.00	8,287.00	8,630.00	10,000	10,000	3,428	-	10,000	-	0.0%	10,000	-	0.0%	(10,000)	-100.0%
PROPERTY INSURANCE																	
10110209	55210	AUTO INSURANCE	60,201.00	70,425.00	70,511.00	78,740	78,740	56,077		82,675	3,935	5.0%	82,675	3,935	5.0%	(78,740)	-100.0%
10110209	55220	BOILER & MACHINERY INSURANCE	7,219.00	7,350.00	7,340.00	8,225	8,225	5,857		8,635	410	5.0%	8,635	410	5.0%	(8,225)	-100.0%
10110209	55231	POLICE PROFESS LIABILITY	16,104.00	16,180.00	16,150.00	18,100	18,100	12,891		19,000	900	5.0%	19,000	900	5.0%	(18,100)	-100.0%
10110209	55232	GEN LIAB / EXCESS LIAB	154,746.00	151,528.00	151,456.00	169,400	169,400	124,817		177,870	8,470	5.0%	177,870	8,470	5.0%	(169,400)	-100.0%

TOWN OF LEDYARD
FISCAL YEAR 2026 MAYOR'S PROPOSED BUDGET
EXPENDITURE DETAIL

DEPARTMENT	ACCOUNT #	ACCOUNT DESCRIPTION	2022	2023	2024	2025				2026			COUNCIL PROPOSED	DIFF vs FY25 REVISED	% Chge Revised		
			ACTUAL	ACTUAL	ACTUAL	ADOPTED	REVISED	YTD-1/31/25	% of REVISED	DEPT PROPOSED	DIFF vs FY25 Revised	% Chg Revised				PROPOSED	DIFF vs FY25 Revised
10110209	55233	PUBLIC OFFICIALS LIAB	38,092.00	38,280.00	38,210.00	42,805	42,805	30,485	44,945	2,140	5.0%	44,945	2,140	5.0%	-	(42,805)	-100.0%
10110209	55234	SCHOOL OFFICIALS LIAB	14,035.00	14,100.00	14,080.00	15,770	15,770	11,231	16,555	785	5.0%	16,555	785	5.0%	-	(15,770)	-100.0%
10110209	55235	VNA LIABILITY	7,569.00	7,110.00	7,090.00	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
10110209	55241	PROPERTY INSURANCE-BOE	78,198.00	78,570.00	78,420.00	87,857	87,857	62,570	92,250	4,393	5.0%	92,250	4,393	5.0%	-	(87,857)	-100.0%
10110209	55242	AMBULANCE & FIRE	56,063.00	56,166.00	58,806.00	61,753	61,753	66,712	72,715	10,962	17.8%	72,715	10,962	17.8%	-	(61,753)	-100.0%
10110209	55245	INSURANCE DEDUCTIBLE	(464.00)	6,646.00	15,665.00	20,000	20,000	3,127	20,000	-	0.0%	20,000	-	0.0%	-	(20,000)	-100.0%
10110209	55246	RISK MANAGEMENT	110.00	-	-	10,000	10,000	-	10,000	-	0.0%	10,000	-	0.0%	-	(10,000)	-100.0%
10110209	55249	CYBER COVERAGE	22,821.00	-	32,499.00	34,125	34,125	34,736	36,480	2,355	6.9%	36,480	2,355	6.9%	-	(34,125)	-100.0%
HEALTH DISTRICT			454,684.00	446,465.00	490,227.00	546,775	546,775	408,503	581,125	34,350	6.3%	581,125	34,350	6.3%	-	(546,775)	-100.0%
10110211	58790	HEALTH DISTRICT	110,973.00	117,038.00	116,400.00	116,400	116,400	116,400	120,890	4,490	3.9%	120,890	4,490	3.9%	-	(116,400)	-100.0%
CONSERVATION COMMISSION			110,973.00	117,038.00	116,400.00	116,400	116,400	116,400	120,890	4,490	3.9%	120,890	4,490	3.9%	-	(116,400)	-100.0%
10110213	56100	OPERATING EXPENSES	600.00	60.00	481.00	1,150	1,150	-	1,150	-	0.0%	1,150	-	0.0%	-	(1,150)	-100.0%
10110213	57300	NEW EQUIPMENT	-	-	-	1,500	1,500	-	1,500	-	0.0%	1,500	-	0.0%	-	(1,500)	-100.0%
10110213	58790	MISCELLANEOUS EXPENSES	600.00	60.00	481.00	925	925	-	925	-	0.0%	925	-	0.0%	-	(925)	-100.0%
HUMAN RESOURCES STAFF			119,297.00	117,175.00	91,754.00	134,650	134,650	58,629	149,800	15,150	11.3%	149,800	15,150	11.3%	-	(134,650)	-100.0%
10110251	51606	HUMAN RESOURCES DIRECTOR	118,022.00	115,083.00	90,019.00	92,700	92,700	51,995	97,850	5,150	5.6%	97,850	5,150	5.6%	-	(92,700)	-100.0%
10110251	53610	LEGAL SERVICES	-	-	-	6,155	40,000	-	50,000	10,000	0.0%	50,000	10,000	0.0%	-	(40,000)	-100.0%
10110251	58110	TRAINING/MTGS/DUES/SUBSCRIP	1,275.00	2,092.00	1,735.00	1,950	1,950	479	1,950	-	0.0%	1,950	-	0.0%	-	(1,950)	-100.0%
EMPLOYEE EXPENSES			119,297.00	117,175.00	91,754.00	134,650	134,650	58,629	149,800	15,150	11.3%	149,800	15,150	11.3%	-	(134,650)	-100.0%
10110253	52000	HEALTH CARE GEN GOV	838,685.00	943,154.00	890,261.00	1,046,150	1,046,150	566,793	1,122,900	76,750	7.3%	1,122,900	76,750	7.3%	-	(1,046,150)	-100.0%
10110253	52100	HEALTH CARE BOE	5,116,660.00	4,920,692.00	5,700,111.00	5,193,830	5,193,830	2,900,363	6,069,790	875,960	16.9%	6,069,790	875,960	16.9%	-	(5,193,830)	-100.0%
10110253	52101	HEALTHCARE WAIVERS	220,806.00	225,531.00	223,743.00	275,000	275,000	119,355	275,000	-	0.0%	275,000	-	0.0%	-	(275,000)	-100.0%
10110253	52102	BENEFITS CONSULTANT	5,000.00	2,500.00	-	10,000	10,000	-	10,000	0.0%	10,000	-	0.0%	-	(10,000)	-100.0%	
10110253	52105	HEALTHCARE FIREFIGHTERS	101,305.00	85,217.00	102,576.00	125,900	125,900	-	133,100	7,200	5.7%	133,100	7,200	5.7%	-	(125,900)	-100.0%
10110253	52106	BOE RETIREE HEALTHCARE	-	488,934.00	41,905.00	575,000	575,000	5,147	575,000	(50,000)	-8.7%	575,000	(50,000)	-100.0%	-	(575,000)	-100.0%
10110253	52201	HEALTH CARE TEAMSTERS	336,908.00	360,894.00	347,190.00	410,000	410,000	225,550	418,000	8,000	2.0%	418,000	8,000	2.0%	-	(410,000)	-100.0%
10110253	52203	MISC EMPLOYEE EXPENSES	3,674.00	4,616.00	3,523.00	7,000	7,000	827	7,000	-	0.0%	7,000	-	0.0%	-	(7,000)	-100.0%
10110253	52204	PRE-EMPLOYMENT TESTING	3,733.00	3,919.00	3,796.00	5,000	5,000	1,462	5,000	-	0.0%	5,000	-	0.0%	-	(5,000)	-100.0%
10110253	52205	CONTRACTUAL ALLOWANCES	33,039.00	35,891.00	53,801.00	73,500	73,500	31,615	65,000	(8,500)	-11.6%	65,000	(8,500)	-11.6%	-	(73,500)	-100.0%
10110253	52206	RETIREMENT CASHOUT	68,947.00	62,741.00	76,660.00	75,000	75,000	59,531	75,000	-	0.0%	75,000	-	0.0%	-	(75,000)	-100.0%
10110253	52207	PAYROLL EXPENSES	9,732.00	11,334.00	11,008.00	12,000	12,000	6,625	12,000	-	0.0%	12,000	-	0.0%	-	(12,000)	-100.0%
10110253	52300	RETIREMENT	1,131,235.00	1,183,197.00	950,000.00	850,000	850,000	-	875,000	25,000	2.9%	800,000	(50,000)	-5.9%	-	(850,000)	-100.0%
10110253	52310	DEFINED CONTR PLAN	287,900.00	363,253.00	488,339.00	455,000	455,000	331,995	415,000	160,000	35.2%	615,000	160,000	35.2%	-	(455,000)	-100.0%
10110253	52400	SALARY BENEFIT ADJUSTMENT	37,018.00	103,792.00	63,994.00	113,000	113,000	20,367	75,000	(38,000)	-33.6%	75,000	(38,000)	-33.6%	-	(113,000)	-100.0%
10110253	52500	SOCIAL SECURITY	602,803.00	630,590.00	626,116.00	680,000	680,000	410,653	680,000	-	0.0%	680,000	-	0.0%	-	(680,000)	-100.0%
10110253	52600	UNEMPLOYMENT COMP	-	2,829.00	9,265.00	7,500	7,500	3,781	10,000	2,500	33.3%	10,000	2,500	33.3%	-	(7,500)	-100.0%
10110253	52900	WORKER'S COMP GEN GOV	98,146.00	101,085.00	99,478.00	143,790	143,790	74,568	104,400	(39,390)	-27.4%	104,400	(39,390)	-27.4%	-	(143,790)	-100.0%
10110253	52910	WORKERS COMP BOE	294,436.00	303,254.00	298,282.00	340,660	340,660	223,703	313,183	(27,477)	-8.1%	313,183	(27,477)	-8.1%	-	(340,660)	-100.0%
10110253	52915	LIFE/LTD/AD&D INSURANCE	13,089.00	12,941.00	13,391.00	22,420	22,420	380	22,800	380	1.7%	22,800	380	1.7%	-	(22,420)	-100.0%
REGISTRARS			9,202,968.00	9,826,512.00	10,003,389.00	10,420,750	10,420,750	5,067,689	11,413,173	992,423	9.5%	4,733,383	(5,687,367)	-54.6%	-	(10,420,750)	-100.0%
10110301	51700	ADMINISTRATIVE WAGES	39,150.00	39,191.00	45,210.00	46,800	46,800	26,616	59,380	12,580	26.9%	53,820	7,020	15.0%	-	(46,800)	-100.0%
10110301	56100	OPERATING EXPENSES	400.00	1,039.00	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
ELECTIONS			39,550.00	40,230.00	45,210.00	46,800	46,800	26,616	59,380	12,580	26.9%	53,820	7,020	15.0%	-	(46,800)	-100.0%
10110303	51710	OTHER WAGES	-	-	11,862.00	31,341	31,341	34,173	39,716	8,375	26.7%	36,042	4,701	15.0%	-	(31,341)	-100.0%
10110303	51720	STIPENDS	8,270.00	12,615.00	-	-	-	-	-	-	-	-	-	-	-	-	-
10110303	53645	TRAINING	-	-	2,452.00	3,620	3,620	1,150	3,620	-	0.0%	3,620	-	0.0%	-	(3,620)	-100.0%
10110303	54310	EQUIPMENT MAINTENANCE	2,025.00	2,250.00	2,250.00	2,250	2,250	1,125	3,800	1,550	68.9%	3,800	1,550	68.9%	-	(2,250)	-100.0%

TOWN OF LEDYARD
FISCAL YEAR 2026 MAYOR'S PROPOSED BUDGET
EXPENDITURE DETAIL

DEPARTMENT	ACCOUNT #	ACCOUNT DESCRIPTION	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025				2026			COUNCIL PROPOSED	Diff vs FY25 REVISED	% Chge Revised		
						ADOPTED	REVISED	YTD-1/31/25	% of REVISED	DEPT PROPOSED	Diff vs FY25 Revised	% Chg Revised				MAYOR PROPOSED	Diff vs FY25 Revised
	10110303	55300 COMMUNICATIONS	751.00	-	1,579.00	1,600	1,600	-		1,600	-	0.0%	1,600	-	0.0%	(1,600)	-100.0%
	10110303	56900 OTHER SUPPLIES	6,876.00	12,057.00	18,710.00	15,210	15,210	9,921		17,750	2,540	16.7%	17,750	2,540	16.7%	(15,210)	-100.0%
	10110303	58300 EMPLOYEE REIMBURSEMENT	-	-	152.00	250	250	193		250	-	0.0%	250	-	0.0%	(250)	-100.0%
			17,927.00	26,922.00	37,005.00	54,271	54,271	46,562	85.80%	66,736	12,465	23.0%	66,736	12,465	16.2%	(54,271)	-100.0%
TOWN CLERK																	
	10110311	51600 DEPARTMENT HEAD WAGES	61,373.00	63,869.00	65,680.00	67,078	67,078	38,939		77,400	10,322	15.4%	77,400	10,322	15.4%	(67,078)	-100.0%
	10110311	51615 ASSISTANT WAGES	46,578.00	49,593.00	50,013.00	49,959	49,959	31,541		55,320	5,361	10.7%	55,320	5,361	10.7%	(49,959)	-100.0%
	10110311	53600 ACCOUNTING SERVICES/AUDIT	4,000.00	4,000.00	4,000.00	4,000	4,000	2,000		4,000	-	0.0%	4,000	-	0.0%	(4,000)	-100.0%
	10110311	56100 OPERATING EXPENSES	28,082.00	29,039.00	27,402.00	30,100	30,100	11,754		30,100	-	0.0%	30,100	-	0.0%	(30,100)	-100.0%
	10110311	56135 RECORDINGS/LICENSES/SUPPLIES	3,562.00	8,550.00	4,198.00	4,675	4,675	3,377		5,475	800	17.1%	5,475	800	17.1%	(4,675)	-100.0%
	10110311	58110 TRAINING/MTGS/DUES/SUBSCRIP	882.00	1,328.00	1,202.00	1,275	1,275	820		1,350	75	5.9%	1,350	75	5.9%	(1,275)	-100.0%
			143,077.00	153,699.00	152,495.00	157,087	157,087	88,431	56.29%	173,645	16,558	10.5%	173,645	16,558	10.5%	(157,087)	-100.0%
FINANCE																	
	10112101	51600 DEPARTMENT HEAD WAGES	108,584.00	106,021.00	108,817.00	111,459	111,459	64,543		133,000	21,541	19.3%	133,000	21,541	19.3%	(111,459)	-100.0%
	10112101	51603 ASST FINANCE DIR	65,658.00	67,958.00	69,784.00	71,405	71,405	41,385		73,548	2,143	3.0%	73,548	2,143	3.0%	(71,405)	-100.0%
	10112101	51615 ASSISTANT WAGES	86,459.00	87,876.00	86,115.00	98,935	98,935	56,021		100,902	1,967	2.0%	100,902	1,967	2.0%	(98,935)	-100.0%
	10112101	56100 OPERATING EXPENSES	2,817.00	2,457.00	1,526.00	2,650	2,650	665		2,650	-	0.0%	2,650	-	0.0%	(2,650)	-100.0%
	10112101	56200 HEATING OIL/PROPANE	70,923.00	71,010.00	47,957.00	68,000	68,000	23,723		68,000	-	0.0%	68,000	-	0.0%	(68,000)	-100.0%
	10112101	56220 ELECTRICITY	140,039.00	138,998.00	138,519.00	150,000	150,000	83,899		180,000	30,000	20.0%	180,000	30,000	20.0%	(150,000)	-100.0%
	10112101	58110 TRAINING/MTGS/DUES/SUBSCRIP	678.00	1,319.00	1,837.00	3,000	3,000	1,109		3,000	-	0.0%	3,000	-	0.0%	(3,000)	-100.0%
			475,158.00	475,639.00	454,555.00	505,449	505,449	271,345	53.68%	561,100	55,651	11.0%	561,100	55,651	11.0%	(505,449)	-100.0%
ASSESSOR																	
	10112111	51610 SUPERVISORS	79,317.00	111,071.00	108,429.00	85,522	85,522	49,340		85,522	-	0.0%	85,522	-	0.0%	(85,522)	-100.0%
	10112111	51615 ASSISTANT WAGES	33,955.00	41,447.00	44,201.00	46,210	46,210	26,145		47,612	1,402	3.0%	47,612	1,402	3.0%	(46,210)	-100.0%
	10112111	51710 OTHER WAGES	-	-	-	25,000	25,000	-		-	-	-	-	-	-	(25,000)	-100.0%
	10112111	53700 CONTRACT MAINTENANCE/LEASES	13,146.00	14,461.00	16,246.00	18,500	18,500	9,916		21,000	2,500	13.5%	21,000	2,500	13.5%	(18,500)	-100.0%
	10112111	56100 OPERATING EXPENSES	1,539.00	1,070.00	1,068.00	3,000	3,000	231		3,000	-	0.0%	3,000	-	0.0%	(3,000)	-100.0%
	10112111	58110 TRAINING/MTGS/DUES/SUBSCRIP	2,636.00	3,344.00	3,274.00	2,700	2,700	1,934		2,700	-	0.0%	2,700	-	0.0%	(2,700)	-100.0%
			130,593.00	169,393.00	173,218.00	180,932	180,932	100,066	55.31%	184,834	3,902	2.2%	184,834	3,902	2.2%	(180,932)	-100.0%
TAX COLLECTOR																	
	10112131	51300 SEASONAL HELP	5,469.00	3,304.00	7,398.00	5,200	5,200	6,325		10,590	5,300	101.9%	6,400	1,200	23.1%	(5,200)	-100.0%
	10112131	51610 SUPERVISORS	63,188.00	67,541.00	69,229.00	71,017	71,017	40,971		71,017	-	0.0%	71,017	-	0.0%	(71,017)	-100.0%
	10112131	51615 ASSISTANT WAGES	39,595.00	42,366.00	45,369.00	47,138	47,138	26,660		51,452	4,314	9.2%	51,452	4,314	9.2%	(47,138)	-100.0%
	10112131	53610 LEGAL SERVICES (NEW)	-	-	-	500	500	-		500	-	-	500	-	-	(500)	-100.0%
	10112131	53700 CONTRACT MAINTENANCE/LEASES	5,617.00	2,105.00	2,650.00	2,800	2,950	1,200		2,800	(150)	-5.1%	2,800	(150)	-5.1%	(2,950)	-100.0%
	10112131	54421 TAX REFUNDS	105,760.00	104,439.00	151,811.00	-	-	60,790		-	-	-	-	-	-	-	-
	10112131	56100 OPERATING EXPENSES	16,661.00	23,029.00	22,416.00	24,900	24,750	2,556		24,800	50	0.2%	24,800	50	0.2%	(24,750)	-100.0%
	10112131	58110 TRAINING/MTGS/DUES/SUBSCRIP	2,450.00	1,733.00	1,561.00	2,800	2,800	705		2,400	(400)	-14.3%	2,400	(400)	-14.3%	(2,800)	-100.0%
	10112131	58506 TAX UNDERPAYMENT	150.00	-	-	150	150	-		150	-	0.0%	150	-	0.0%	(150)	-100.0%
			238,890.00	244,517.00	300,474.00	154,505	154,505	139,407	90.23%	163,619	9,114	5.9%	159,519	5,014	3.2%	(154,505)	-100.0%
MIS																	
	10112151	51130 OVERTIME	-	-	-	-	-	-		1,250	1,250	-	1,250	-	-	-	-
	10112151	51610 SUPERVISORS	78,300.00	80,604.00	79,020.00	80,153	80,153	49,461		91,604	11,451	14.3%	91,604	11,451	14.3%	(80,153)	-100.0%
	10112151	51700 ADMINISTRATIVE WAGES	45,464.00	39,674.00	46,661.00	47,066	47,066	29,100		57,658	10,592	22.5%	57,658	10,592	22.5%	(47,066)	-100.0%
	10112151	53655 MEETING MANAGEMENT SYSTEM	15,754.00	15,952.00	23,263.00	24,542	24,542	5,000		20,910	(3,632)	-14.8%	20,910	(3,632)	-14.8%	(24,542)	-100.0%
	10112151	53657 WEBSITE UPGRADE/SUPPORT	6,653.00	6,853.00	8,332.00	9,455	9,455	4,451		9,970	515	5.4%	9,970	515	5.4%	(9,455)	-100.0%
	10112151	53690 SOFTWARE SUPPORT & MAINT	113,241.00	113,622.00	100,775.00	88,134	88,134	88,020		94,186	6,052	6.9%	94,186	6,052	6.9%	(88,134)	-100.0%
	10112151	53695 FINANCIAL SOFTWARE HOSTING	21,000.00	22,000.00	21,000.00	22,000	22,050	2,000		23,153	1,103	5.0%	23,153	1,103	5.0%	(22,050)	-100.0%
	10112151	53696 LAND USE SOFTWARE LICENSING	10,500.00	10,500.00	11,532.00	39,157	39,157	36,115		26,700	(12,457)	-31.8%	26,700	(12,457)	-31.8%	(39,157)	-100.0%
	10112151	54300 REPAIRS & MAINTENANCE	4,306.00	4,842.00	6,355.00	16,477	16,427	10,623		16,920	493	3.0%	16,920	493	3.0%	(16,427)	-100.0%
	10112151	55330 TELEPHONE & FAX SERVICE	10,474.00	12,734.00	12,827.00	11,873	11,873	4,798		11,968	95	0.8%	11,968	95	0.8%	(11,873)	-100.0%
	10112151	55340 INTERNET SERVICE	7,500.00	7,500.00	8,832.00	9,000	9,000	2,658		9,000	-	0.0%	9,000	-	0.0%	(9,000)	-100.0%
	10112151	56900 OTHER SUPPLIES	5,903.00	6,215.00	6,239.00	6,000	6,000	5,893		6,000	-	0.0%	6,000	-	0.0%	(6,000)	-100.0%

TOWN OF LEDYARD
FISCAL YEAR 2026 MAYOR'S PROPOSED BUDGET
EXPENDITURE DETAIL

DEPARTMENT	ACCOUNT #	ACCOUNT DESCRIPTION	2022	2023	2024	2025				2026			COUNCIL PROPOSED	Diff vs FY25 REVISED	% Chge Revised		
			ACTUAL	ACTUAL	ACTUAL	ADOPTED	REVISED	YTD-1/31/25	% of REVISED	DEPT PROPOSED	Diff vs FY25 Revised	% Chge Revised				MAYOR PROPOSED	Diff vs FY25 Revised
	1011215157400	COMPUTER EQUIPMENT	3,977.00	3,965.00	11,275.00	-	-	-	-	-	-	-	-	-	-	#DIV/0!	
	1011215157410	COMPUTER SOFTWARE	9,375.00	10,065.00	14,027.00	32,267	32,267	30,450	-	34,804	2,537	7.9%	34,804	2,537	7.9%	(32,267)	-100.0%
	1011215158110	TRAINING/MTGS/DUES/SUBSCRIP	135.00	976.00	835.00	1,010	1,010	415	-	1,010	-	0.0%	1,010	-	0.0%	(1,010)	-100.0%
			332,582	335,502	350,973	387,134	387,134	294,034	75.95%	405,133	17,999	4.6%	405,133	17,999	4.6%	(387,134)	-100.0%
LAND USE																	
	1011430151130	OVERTIME	-	-	-	-	-	-	-	5,450	5,450	100.0%	5,450	-	0.0%	5,450	-
	1011430151600	DEPARTMENT HEAD WAGES	90,981.00	95,274.00	113,220.00	98,140	98,140	64,242	-	108,150	10,010	10.2%	108,150	10,010	10.2%	(98,140)	-100.0%
	1011430151610	SUPERVISORS	72,870.00	116,962.00	145,738.00	145,690	148,690	85,939	-	143,215	(5,475)	-3.7%	143,215	(5,475)	-3.7%	(148,690)	-100.0%
	1011430151615	ASSISTANT WAGES	80,800.00	59,647.00	81,167.00	88,816	88,816	49,218	-	94,603	5,787	6.5%	80,632	(8,184)	-9.2%	(88,816)	-100.0%
	1011430151800	PART-TIME WAGES	-	308.00	-	400	400	-	-	400	-	0.0%	400	-	0.0%	(400)	-100.0%
	1011430153300	PROFESSIONAL/TECH SERVICES	-	-	-	-	75,000	1,640	-	75,000	-	0.0%	50,000	(25,000)	-33.3%	(75,000)	-100.0%
	1011430153610	LEGAL SERVICES (NEW)	-	-	-	10,000	10,000	35,749	-	40,000	30,000	300.0%	30,000	20,000	200.0%	(10,000)	-100.0%
	1011430155410	ADVERTISING/LEGAL NOTICES	-	-	-	6,500	6,500	3,122	-	6,500	-	0.0%	6,500	-	0.0%	(6,500)	-100.0%
	1011430156100	OPERATING EXPENSES	2,927.00	5,474.00	5,129.00	6,000	6,000	1,416	-	6,000	-	0.0%	6,000	-	0.0%	(6,000)	-100.0%
	1011430158110	TRAINING/MTGS/DUES/SUBSCRIP	823.00	1,566.00	2,758.00	2,000	2,000	548	-	5,670	3,670	183.5%	5,720	3,720	186.0%	(2,000)	-100.0%
			248,401.00	279,231.00	348,012.00	357,546	435,546	241,874	55.53%	484,988	49,442	11.4%	436,067	521	0.1%	(435,546)	-100.0%
PLANNING COMMISSION																	
	1011430353400	OTHER PROFESS/TECH SERVICES	-	850.00	1,711.00	2,000	2,000	1,402	-	-	(2,000)	-100.0%	-	(2,000)	-100.0%	(2,000)	-100.0%
	1011430356100	OPERATING EXPENSES	-	430.00	217.00	1,500	1,500	-	-	1,000	(500)	-33.3%	1,000	(500)	-33.3%	(1,500)	-100.0%
			-	1,280.00	1,928.00	3,500	3,500	1,402	40.06%	1,000	(2,500)	-71.4%	1,000	(2,500)	-71.4%	(3,500)	-100.0%
EDC																	
	1011430556100	OPERATING EXPENSES	-	36.00	-	750	750	-	-	500	(250)	-33.3%	500	(250)	-33.3%	(750)	-100.0%
	1011430558100	DUES & FEES	300.00	5,695.00	7,236.00	7,461	7,461	7,560	-	7,640	79	1.0%	7,640	79	1.0%	(7,461)	-100.0%
			300.00	5,731.00	7,236.00	8,211	8,211	7,560	92.07%	8,140	(71)	-0.9%	8,140	(71)	-0.9%	(8,211)	-100.0%
IWWC																	
	1011450156100	OPERATING EXPENSES	157.00	323.00	443.00	500	500	65	-	500	-	0.0%	500	-	0.0%	(500)	-100.0%
			157.00	323.00	443.00	500	500	65	13.00%	500	-	0.0%	500	-	0.0%	(500)	-100.0%
ZONING BOARD OF APPEALS																	
	1011450756100	OPERATING EXPENSES	-	368.00	375.00	500	500	-	-	500	-	0.0%	500	-	0.0%	(500)	-100.0%
			-	368.00	375.00	500	500	-	0.0%	500	-	0.0%	500	-	0.0%	(500)	-100.0%
POLICE																	
	1012010151130	OVERTIME	456,850.00	434,703.00	396,803.00	335,000	335,000	224,841	-	345,050	10,050	3.0%	345,050	10,050	3.0%	(335,000)	-100.0%
	1012010151608	DEPARTMENT HEAD - CHIEF	136,234.00	132,819.00	135,835.00	139,749	139,749	80,624	-	143,941	4,192	3.0%	143,941	4,192	3.0%	(139,749)	-100.0%
	1012010151609	CAPTAIN (LEUTENANT)	100,618.00	107,388.00	111,255.00	114,461	114,461	66,035	-	117,894	3,433	3.0%	117,894	3,433	3.0%	(114,461)	-100.0%
	1012010151630	PUBLIC SAFETY EMPLOYEES	1,532,699.00	1,658,908.00	1,757,063.00	1,809,509	1,809,509	1,079,567	-	1,984,151	174,642	9.7%	1,909,791	100,282	5.5%	(1,809,509)	-100.0%
	1012010151700	ADMINISTRATIVE WAGES	47,217.00	49,307.00	52,064.00	53,872	53,872	30,666	-	55,495	1,623	3.0%	55,495	1,623	3.0%	(53,872)	-100.0%
	1012010151715	HOLIDAY PAY	49,106.00	41,050.00	48,218.00	60,000	60,000	26,800	-	60,000	-	0.0%	60,000	-	0.0%	(60,000)	-100.0%
	1012010151716	DUI GRANT PAYROLL	-	435.00	8,584.00	8,000	8,000	-	-	12,000	4,000	50.0%	12,000	4,000	50.0%	(8,000)	-100.0%
	1012010151717	OT OUTSIDE ASSIGNMENTS	75,124.00	207,476.00	70,698.00	112,250	112,250	71,393	-	120,000	7,750	6.9%	120,000	7,750	6.9%	(112,250)	-100.0%
	1012010151720	STIPEND-MEALS	17,831.00	11,719.00	24,685.00	14,400	14,400	7,060	-	14,400	-	0.0%	14,400	-	0.0%	(14,400)	-100.0%
	1012010151730	DEGREE INCENTIVE	2,500.00	1,950.00	6,150.00	9,500	9,500	1,100	-	9,500	-	0.0%	9,500	-	0.0%	(9,500)	-100.0%
	1012010151900	COMP-TIME LIABILITY	-	18,477.00	11,393.00	11,500	11,500	13,843	-	15,000	3,500	30.4%	15,000	3,500	30.4%	(11,500)	-100.0%
	1012010153645	TRAINING SALARY	52,409.00	59,067.00	83,067.00	54,000	54,000	54,565	-	31,500	22,500	41.3%	31,500	22,500	41.3%	(54,000)	-100.0%
	1012010153646	TRAINING SUPPORT	22,361.00	26,638.00	25,445.00	27,459	27,459	20,541	-	27,746	287	1.0%	27,746	287	1.0%	(27,459)	-100.0%
	1012010153700	CONTRACT MAINTENANCE/LEASES	28,941.00	31,838.00	34,711.00	33,111	33,111	21,607	-	37,864	4,753	14.4%	37,864	4,753	14.4%	(33,111)	-100.0%
	1012010154226	PRISONER EXPENSES	3,967.00	3,460.00	5,435.00	4,050	4,050	1,915	-	4,050	-	0.0%	4,050	-	0.0%	(4,050)	-100.0%
	1012010154300	REPAIRS & MAINTENANCE	11,728.00	5,215.00	10,629.00	9,500	9,500	5,984	-	9,500	-	0.0%	9,500	-	0.0%	(9,500)	-100.0%
	1012010154310	EQUIPMENT MAINTENANCE	35,698.00	32,251.00	34,481.00	33,000	33,000	16,956	-	33,000	-	0.0%	33,000	-	0.0%	(33,000)	-100.0%
	1012010155330	TELEPHONE & FAX SERVICE	2,250.00	3,216.00	2,010.00	2,920	2,920	1,022	-	2,920	-	0.0%	2,920	-	0.0%	(2,920)	-100.0%
	1012010155335	MOBILE DATA SERVICE	11,839.00	10,610.00	8,398.00	12,054	12,054	5,729	-	12,054	-	0.0%	12,054	-	0.0%	(12,054)	-100.0%
	1012010156100	OPERATING EXPENSES	27,528.00	20,387.00	17,034.00	18,000	18,000	15,776	-	18,000	-	0.0%	18,000	-	0.0%	(18,000)	-100.0%
	1012010156205	WATER	2,929.00	2,955.00	2,974.00	3,000	3,000	1,728	-	3,000	-	0.0%	3,000	-	0.0%	(3,000)	-100.0%
	1012010156260	DIESEL/GASOLINE	52,188.00	66,550.00	66,129.00	70,000	70,000	29,128	-	70,000	-	0.0%	70,000	-	0.0%	(70,000)	-100.0%

TOWN OF LEDYARD
FISCAL YEAR 2026 MAYOR'S PROPOSED BUDGET
EXPENDITURE DETAIL

DEPARTMENT	ACCOUNT #	ACCOUNT DESCRIPTION	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025				2026			COUNCIL PROPOSED	Diff vs FY25 REVISED	% Chge Revised		
						ADOPTED	REVISED	YTD-1/31/25	% of REVISED	DEPT PROPOSED	Diff vs FY25 Revised	% Chg Revised				MAYOR PROPOSED	Diff vs FY25 Revised
	1012010156730	UNIFORMS	47,710.00	39,664.00	41,190.00	38,500	38,500	15,612		38,500	-	0.0%	38,500	-	0.0%	(38,500)	-100.0%
	1012010156900	OTHER SUPPLIES	16,333.00	18,556.00	18,633.00	19,900	19,900	12,288		19,900	-	0.0%	19,900	-	0.0%	(19,900)	-100.0%
	1012010157300	NEW EQUIPMENT	2,400.00	2,390.00	2,400.00	7,920	7,920	-		7,920	-	0.0%	7,920	-	0.0%	(7,920)	-100.0%
	1012010158110	TRAINING/MTGS/DUES/SUBSCRIP	2,744.00	1,650.00	3,620.00	6,000	6,000	4,865		6,000	-	0.0%	6,000	-	0.0%	(6,000)	-100.0%
	1012010158791	CANINE UPKEEP	-	-	-	-	-	-		-	1	8.2%	3,179,025	-	0.0%	-	#DIV/0!
			2,726,757.00	2,992,126.00	2,976,894.00	3,007,655	3,007,655	1,809,665	60.17%	3,253,386	245,731	8.2%	3,179,025	171,370	5.7%	(3,007,655)	-100.0%
DISPATCH																	
	1012010351130	OVERTIME	162,522.00	136,142.00	127,908.00	86,250	86,250	72,081		92,975	6,725	7.8%	92,975	6,725	7.8%	(86,250)	-100.0%
	1012010351299	PER DIEM WAGES	6,879.00	6,350.00	15,588.00	16,000	16,000	4,347		16,000	-	0.0%	16,000	-	0.0%	(16,000)	-100.0%
	1012010351630	PUBLIC SAFETY EMPLOYEES	425,365.00	473,617.00	451,353.00	475,159	475,159	281,923		499,354	24,195	5.1%	499,354	24,195	5.1%	(475,159)	-100.0%
	1012010351715	HOLIDAY PAY	17,692.00	31,391.00	7,382.00	14,280	14,280	3,611		14,997	717	5.0%	14,997	717	5.0%	(14,280)	-100.0%
	1012010351720	MEAL STIPENDS	1,020.00	1,245.00	905.00	1,500	1,500	180		1,500	-	0.0%	1,500	-	0.0%	(1,500)	-100.0%
	1012010351700	CONTRACT MAINTENANCE/LEASES	37,923.00	38,382.00	43,345.00	42,540	42,540	38,480		54,214	11,674	27.4%	54,214	11,674	27.4%	(42,540)	-100.0%
	1012010351330	TELEPHONE & FAX SERVICE	12,328.00	12,405.00	14,974.00	14,760	14,760	9,387		15,600	840	5.7%	15,600	840	5.7%	(14,760)	-100.0%
	1012010356100	OPERATING EXPENSES	4,667.00	5,500.00	5,144.00	5,500	5,500	2,945		5,500	-	0.0%	5,500	-	0.0%	(5,500)	-100.0%
	1012010356730	UNIFORMS	2,155.00	977.00	1,547.00	9,760	9,760	3,521		9,760	-	0.0%	9,760	-	0.0%	(9,760)	-100.0%
	1012010358110	TRAINING/MTGS/DUES/SUBSCRIP	3,478.00	2,802.00	2,912.00	3,500	3,500	2,894		4,000	500	14.3%	4,000	500	14.3%	(3,500)	-100.0%
			676,417.00	707,978.00	671,058.00	669,249	669,249	419,369	62.66%	713,900	44,651	6.7%	713,900	44,651	6.7%	(669,249)	-100.0%
ANIMAL CONTROL																	
	1012010551130	OVERTIME	1,624.00	1,380.00	1,700.00	2,100	2,100	828		2,100	-	0.0%	2,100	-	0.0%	(2,100)	-100.0%
	1012010551205	ANIMAL CONTROL OFFICER	44,580.00	38,626.00	44,229.00	52,917	52,917	22,430		52,917	-	0.0%	52,917	-	0.0%	(52,917)	-100.0%
	1012010551800	PART-TIME WAGES	19,700.00	30,480.00	39,406.00	26,208	26,208	21,559		26,208	-	0.0%	26,208	-	0.0%	(26,208)	-100.0%
	1012010553310	VETERINARIAN	2,203.00	1,805.00	2,163.00	2,500	2,500	1,943		2,500	-	0.0%	2,500	-	0.0%	(2,500)	-100.0%
	1012010553645	TRAINING	-	305.00	-	400	400	-		400	-	0.0%	400	-	0.0%	(400)	-100.0%
	1012010556100	OPERATING EXPENSES	6,844.00	7,563.00	9,560.00	7,500	7,500	3,723		7,500	-	0.0%	7,500	-	0.0%	(7,500)	-100.0%
	1012010557305	ACC EQUIPMENT	544.00	323.00	-	1,000	1,000	710		1,000	-	0.0%	1,000	-	0.0%	(1,000)	-100.0%
	1012010558000	SPRAY/LEUTER PROGRAM	1,412.00	1,392.00	1,509.00	1,500	1,500	1,717		1,500	-	0.0%	1,500	-	0.0%	(1,500)	-100.0%
	1012010558790	MISCELLANEOUS EXPENSES	5,258.00	4,831.00	6,401.00	5,450	5,450	6,506		7,000	1,550	28.4%	7,000	1,550	28.4%	(5,450)	-100.0%
			82,165.00	86,725.00	104,968.00	99,575	99,575	59,816	60.07%	101,125	1,550	1.6%	101,125	1,550	1.6%	(99,575)	-100.0%
FIRE MARSHAL																	
	1012030151130	OVERTIME	-	-	-	100	100	-		100	-	0.0%	100	-	0.0%	(100)	-100.0%
	1012030151630	PUBLIC SAFETY EMPLOYEES	74,223.00	77,686.00	80,064.00	82,466	82,466	47,576		84,940	2,474	3.0%	84,940	2,474	3.0%	(82,466)	-100.0%
	1012030155330	TELEPHONE & FAX SERVICE	3,173.00	4,250.00	3,061.00	5,200	5,200	2,119		5,500	300	5.8%	5,500	300	5.8%	(5,200)	-100.0%
	1012030156100	OPERATING EXPENSES	3,942.00	6,518.00	3,091.00	8,000	8,000	2,119		8,800	800	10.0%	8,800	800	10.0%	(8,000)	-100.0%
	1012030156450	CODE AND REFERENCE BOOKS	-	2,882.00	-	3,000	3,000	225		3,000	-	0.0%	3,000	-	0.0%	(3,000)	-100.0%
	1012030156730	UNIFORMS	936.00	972.00	1,000.00	850	850	-		850	-	0.0%	850	-	0.0%	(850)	-100.0%
	1012030158110	TRAINING/MTGS/DUES/SUBSCRIP	175.00	944.00	175.00	1,500	1,500	-		1,500	-	0.0%	1,500	-	0.0%	(1,500)	-100.0%
			82,449.00	93,252.00	87,391.00	101,116	101,116	51,240	50.67%	104,690	3,574	3.5%	104,690	3,574	3.5%	(101,116)	-100.0%
ADMIN EMERGENCY SERVICES																	
	1012040151130	OVERTIME	13,525.00	6,637.00	9,027.00	12,000	12,000	4,271		12,000	-	0.0%	12,000	-	0.0%	(12,000)	-100.0%
	1012040151600	DEPARTMENT HEAD WAGES	20,884.00	21,351.00	21,972.00	22,606	22,606	13,041		23,284	678	3.0%	23,284	678	3.0%	(22,606)	-100.0%
	1012040151630	PUBLIC SAFETY EMPLOYEES	300,787.00	306,930.00	306,533.00	341,877	341,877	196,803		358,250	16,373	4.8%	341,250	(627)	-0.2%	(341,877)	-100.0%
	1012040156100	OPERATING EXPENSES	882.00	16,164.00	24,333.00	36,400	36,400	6,728		36,400	-	0.0%	36,400	-	0.0%	(36,400)	-100.0%
	1012040157307	THIRD PARTY AMBULANCE SERVICES	75,000.00	75,000.00	75,000.00	75,000	75,000	75,000		75,000	-	0.0%	75,000	-	0.0%	(75,000)	-100.0%
			410,278.00	426,082.00	436,865.00	487,883	487,883	295,843	60.64%	504,934	17,051	3.5%	487,934	51	0.0%	(487,883)	-100.0%
LEDYARD FIRE COMPANY																	
	1012050151720	INCENTIVE	5,000.00	5,000.00	5,000.00	5,000	5,000	2,500		5,000	-	0.0%	5,000	-	0.0%	(5,000)	-100.0%
	1012050153645	TRAINING	14,431.00	13,123.00	13,035.00	14,000	14,000	2,879		14,000	-	0.0%	14,000	-	0.0%	(14,000)	-100.0%
	1012050153685	FIRE HOSE TESTING	-	1,081.00	-	1,500	1,500	-		5,000	3,500	233.3%	3,000	1,500	100.0%	(1,500)	-100.0%
	1012050154300	REPAIRS & MAINTENANCE	31,847.00	31,901.00	32,743.00	34,000	34,000	27,545		34,000	-	0.0%	34,000	-	0.0%	(34,000)	-100.0%
	1012050155320	CELL PHONE SERVICE	1,785.00	1,875.00	1,909.00	2,000	2,000	-		2,000	-	0.0%	2,000	-	0.0%	(2,000)	-100.0%
	1012050156100	OPERATING EXPENSES	7,387.00	13,265.00	13,757.00	16,000	16,000	10,179		16,000	-	0.0%	16,000	-	0.0%	(16,000)	-100.0%
	1012050156730	UNIFORMS	11,519.00	12,221.00	11,586.00	12,000	12,000	5,753		12,000	-	0.0%	12,000	-	0.0%	(12,000)	-100.0%

TOWN OF LEDYARD
FISCAL YEAR 2026 MAYOR'S PROPOSED BUDGET
EXPENDITURE DETAIL

DEPARTMENT	ACCOUNT #	ACCOUNT DESCRIPTION	2022	2023	2024	2025			2026			COUNCIL PROPOSED	Diff vs FY25	% Chge Revised			
			ACTUAL	ACTUAL	ACTUAL	ADOPTED	REVISED	YTD-1/31/25	% of REVISED	DEPT PROPOSED	Diff vs FY25				% Chg Revised	MAYOR PROPOSED	Diff vs FY25
10120501	57017	FIRE POLICE	800.00	200.00	600.00	5,000	5,000	-	5,000	-	0.0%	5,000	-	0.0%	-	(5,000)	-100.0%
10120501	57300	NEW EQUIPMENT	10,506.00	9,761.00	9,761.00	10,000	10,000	6,176	10,000	-	0.0%	10,000	-	0.0%	-	(10,000)	-100.0%
10120501	58790	INCENTIVE	28,500.00	28,500.00	28,500.00	28,500	28,500	28,500	28,500	-	0.0%	28,500	-	0.0%	-	(28,500)	-100.0%
			111,775.00	116,242.00	116,891.00	128,000	128,000	83,532	65.26%	131,500	3,500	2.7%	129,500	1,500	1.2%	(128,000)	-100.0%
GALES FERRY FIRE COMPANY																	
10120551	51720	INCENTIVE	4,500.00	4,542.00	5,000.00	5,000	5,000	-	6,500	1,500	30.0%	6,500	1,500	30.0%	-	(5,000)	-100.0%
10120551	53645	TRAINING	18,132.00	14,781.00	18,365.00	18,000	18,000	5,830	18,000	-	0.0%	18,000	-	0.0%	-	(18,000)	-100.0%
10120551	53685	FIRE HOSE TESTING	1,950.00	1,000.00	1,000.00	1,000	1,000	1,000	1,000	4,000	400.0%	3,000	2,000	200.0%	-	(1,000)	-100.0%
10120551	55330	TELEPHONE & FAX SERVICE	1,000.00	1,937.00	2,263.00	3,000	3,000	1,363	3,000	-	0.0%	3,000	-	0.0%	-	(3,000)	-100.0%
10120551	56100	OPERATING EXPENSES	25,559.00	28,587.00	25,283.00	38,000	38,000	13,991	38,000	-	0.0%	38,000	-	0.0%	-	(38,000)	-100.0%
10120551	56106	TRUCK GARAGING	58,700.00	59,874.00	61,094.00	61,094	61,094	45,821	61,094	-	0.0%	61,094	-	0.0%	-	(61,094)	-100.0%
10120551	56700	VEHICLE EQUIPMENT/PARTS	41,772.00	43,681.00	44,601.00	41,000	41,000	43,608	45,000	4,000	9.8%	45,000	4,000	9.8%	-	(41,000)	-100.0%
10120551	56730	UNIFORMS	13,005.00	9,980.00	11,882.00	13,500	13,500	2,659	13,500	-	0.0%	13,500	-	0.0%	-	(13,500)	-100.0%
10120551	57017	FIRE POLICE	320.00	480.00	198.00	3,000	3,000	-	2,500	(500)	-16.7%	2,500	(500)	-16.7%	-	(3,000)	-100.0%
10120551	57300	NEW EQUIPMENT	4,436.00	5,671.00	-	7,000	7,000	-	7,000	-	0.0%	7,000	-	0.0%	-	(7,000)	-100.0%
10120551	58790	MISCELLANEOUS EXPENSES	28,500.00	28,500.00	28,500.00	28,500	28,500	28,500	28,500	-	0.0%	28,500	-	0.0%	-	(28,500)	-100.0%
			197,874.00	198,033.00	197,186.00	219,094	219,094	141,772	64.71%	228,094	9,000	4.1%	226,094	7,000	3.2%	(219,094)	-100.0%
EMERGENCY MANAGEMENT																	
10120701	51630	PUBLIC SAFETY EMPLOYEES	15,730.00	15,730.00	15,600.00	15,600	15,600	7,800	15,600	-	0.0%	15,600	-	0.0%	-	(15,600)	-100.0%
10120701	56100	OPERATING EXPENSES	3,164.00	1,658.00	2,463.00	4,850	4,850	-	4,850	-	0.0%	4,850	-	0.0%	-	(4,850)	-100.0%
			18,894.00	17,388.00	18,063.00	20,450	20,450	7,800	38.14%	20,450	-	0.0%	20,450	-	0.0%	(20,450)	-100.0%
VISITING NURSE ASSOCIATION																	
10130101	51600	DEPARTMENT HEAD WAGES	92,674.00	95,721.00	98,462.00	-	-	-	-	-	-	-	-	-	-	-	-
10130101	51610	SUPERVISORS	76,668.00	80,147.00	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
10130101	51615	ASSISTANT WAGES	99,890.00	76,105.00	31,725.00	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
10130101	51645	NURSES SALARY	197,071.00	190,042.00	-	-	-	-	-	-	-	-	-	-	-	-	-
10130101	51646	NURSE AIDES	21,904.00	19,927.00	-	-	-	-	-	-	-	-	-	-	-	-	-
10130101	51710	PER DIEM NURSES	45,658.00	7,192.00	-	-	-	-	-	-	-	-	-	-	-	-	-
10130101	51720	STIPENDS	10,000.00	10,040.00	10,040.00	10,000	10,000	6,000	10,000	-	0.0%	10,000	-	0.0%	-	(10,000)	-100.0%
10130101	52610	CLOTHING ALLOWANCE	800.00	2,070.00	-	-	-	-	-	-	-	-	-	-	-	-	-
10130101	53300	PROFESSIONAL/TECH SERVICES	83,125.00	85,030.00	-	-	-	-	-	-	-	-	-	-	-	-	-
10130101	53400	OTHER PROFESSIONAL/TECH SERVICES	3,950.00	650.00	-	-	-	-	-	-	-	-	-	-	-	-	-
10130101	53600	ACCOUNTING SERVICES/AUDIT	2,375.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10130101	53635	PATIENT SATISFACTION SURVEY	1,800.00	1,800.00	-	-	-	-	-	-	-	-	-	-	-	-	-
10130101	53636	ICD CODING	9,193.00	9,750.00	-	-	-	-	-	-	-	-	-	-	-	-	-
10130101	53700	CONTRACT MAINTENANCE/LEASES	10,369.00	11,076.00	-	-	-	-	-	-	-	-	-	-	-	-	-
10130101	54200	REPAIRS & MAINTENANCE	27,620.00	28,640.00	-	-	-	-	-	-	-	-	-	-	-	-	-
10130101	56100	OPERATING EXPENSES	9,123.00	9,860.00	64,416.00	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
10130101	56900	OTHER SUPPLIES	8,105.00	6,756.00	-	-	-	-	-	-	-	-	-	-	-	-	-
10130101	58100	DUES & FEES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10130101	58110	TRAINING/MTGS/DUES/SUBSCRIP	5,756.00	7,613.00	-	-	-	-	-	-	-	-	-	-	-	-	-
10130101	58300	EMPLOYEE REIMBURSEMENT	11,885.00	8,160.00	-	-	-	-	-	-	-	-	-	-	-	-	-
10130101	58775	COMMUNITY HEALTH PROGRAM	866.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10130101	58790	MISCELLANEOUS EXPENSES	678.00	1,148.00	-	-	-	-	-	-	-	-	-	-	-	-	-
			723,700.00	654,968.00	205,003.00	10,000	10,000	6,000	60.00%	10,000	-	0.0%	10,000	-	0.0%	(10,000)	-100.0%
SCHOOL NURSING																	
10130103	51130	OVERTIME	-	-	-	-	-	-	-	500	500	500	500	-	-	-	-
10130103	51645	NURSES SALARY	265,858.00	263,023.00	273,301.00	303,843	303,843	148,519	332,940	29,097	9.6%	332,940	29,097	9.6%	-	(303,843)	-100.0%
10130103	51646	NURSE AIDES	56,540.00	57,673.00	53,906.00	78,446	78,446	36,073	80,129	1,683	2.1%	80,129	1,683	2.1%	-	(78,446)	-100.0%
10130103	51700	ADMINISTRATIVE WAGES	-	-	-	50,403	50,403	34,940	49,321	1,062	-	49,321	(1,062)	-	-	(50,403)	-100.0%
10130103	51710	OTHER WAGES	8,462.00	10,967.00	28,473.00	36,100	36,100	23,288	38,100	2,000	5.5%	38,100	2,000	5.5%	-	(36,100)	-100.0%
10130103	52610	CLOTHING ALLOWANCE	2,100.00	1,500.00	1,500.00	1,500	1,500	-	1,500	-	0.0%	1,500	-	0.0%	-	(1,500)	-100.0%
10130103	56100	OPERATING EXPENSES	113.00	-	362.00	700	700	151	700	-	0.0%	700	-	0.0%	-	(700)	-100.0%

TOWN OF LEDYARD
FISCAL YEAR 2026 MAYOR'S PROPOSED BUDGET
EXPENDITURE DETAIL

DEPARTMENT	ACCOUNT #	ACCOUNT DESCRIPTION	2022	2023	2024	2025				2026				COUNCIL PROPOSED	Diff vs FY25 REVISED	% Chge Revised
			ACTUAL	ACTUAL	ACTUAL	ADOPTED	REVISED	YTD-1/31/25	% of REVISED	DEPT PROPOSED	Diff vs FY25 Revised	% Chg Revised	MAYOR PROPOSED			
10130103	58110	TRAINING/MTGS/DUES/SUBSCRIP	1,366.00	344.00	632.00	1,500	1,500	419	-	1,500	1,500	0.0%	1,500	-	0.0%	
			334,439.00	333,507.00	358,174.00	472,492	472,492	243,390	51.51%	504,690	32,198	6.8%	504,690	32,198	6.8%	
SOCIAL SERVICES																
10130301	51610	SUPERVISORS	87,075.00	90,135.00	72,109.00	-	-	-	-	-	-	-	-	-	-	#DIV/0!
10130301	51700	COUNSELOR	3,484.00	3,257.00	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
10130301	54401	FOOD PANTRY EXPENSES	-	3,500.00	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
10130301	56100	OPERATING EXPENSES	3,310.00	4,053.00	1,824.00	-	-	-	-	-	-	-	-	-	-	#DIV/0!
			93,869.00	101,285.00	77,190.00											
SENIOR CENTER																
10130501	51610	SUPERVISORS	360.00	-	-	-	-	-	-	-	-	-	-	-	-	-
10130501	51615	ASSISTANT WAGES	35,463.00	36,771.00	-	-	-	-	-	-	-	-	-	-	-	-
10130501	51700	ADMINISTRATIVE WAGES	1,121.00	9,489.00	-	-	-	-	-	-	-	-	-	-	-	-
10130501	51800	VAN DRIVER WAGES	18,361.00	27,475.00	-	-	-	-	-	-	-	-	-	-	-	-
10130501	53658	REGIONAL SENIOR WEBSITE	3,300.00	3,600.00	-	-	-	-	-	-	-	-	-	-	-	-
10130501	53700	CONTRACT MAINTENANCE/LEASES	3,735.00	3,934.00	-	-	-	-	-	-	-	-	-	-	-	-
10130501	54310	EQUIPMENT MAINTENANCE	2,048.00	2,025.00	-	-	-	-	-	-	-	-	-	-	-	-
10130501	56100	OPERATING EXPENSES	3,009.00	2,150.00	-	-	-	-	-	-	-	-	-	-	-	-
10130501	58775	COMMUNITY HEALTH PROGRAM	13,747.00	15,761.00	-	-	-	-	-	-	-	-	-	-	-	-
			81,144.00	101,205.00												
PW-ADMINISTRATION																
10140101	51600	DEPARTMENT HEAD WAGES	122,669.00	126,024.00	129,722.00	133,460	133,460	76,996		140,000	6,540	4.9%	140,000	6,540	4.9%	
10140101	51300	PROFESSIONAL/TECH SERVICES	55,167.00	59,182.00	61,758.00	75,000	75,000	35,612		80,000	5,000	6.7%	80,000	5,000	6.7%	
10140101	58110	TRAINING/MTGS/DUES/SUBSCRIP	4,826.00	4,581.00	4,829.00	3,750	3,750	2,819		4,000	250	6.7%	4,000	250	6.7%	
			182,662.00	169,787.00	196,309.00	212,210	212,210	115,427	54.39%	224,000	11,790	5.6%	224,000	11,790	5.6%	
PW-HIGHWAY																
10140103	51130	OVERTIME	26,682.00	12,573.00	15,862.00	13,000	13,000	9,730		15,000	2,000	15.4%	15,000	2,000	15.4%	
10140103	51301	SEASONAL HELP SUMMER	15,904.00	5,586.00	1,020.00	15,000	15,000	1,644		7,500	(7,500)	-50.0%	7,500	(7,500)	-50.0%	
10140103	51610	SUPERVISORS	80,486.00	90,140.00	92,348.00	94,527	94,527	54,534		94,527	94,527	0.0%	94,527	94,527	0.0%	
10140103	51620	PUBLIC WORKS EMPLOYEES	740,091.00	788,429.00	839,091.00	873,500	873,500	486,910		899,744	26,244	3.0%	899,744	26,244	3.0%	
10140103	51710	POSITION UPGRADE PAY	5,026.00	4,775.00	4,775.00	7,500	7,500	3,194		7,500	-	0.0%	7,500	-	0.0%	
10140103	51805	PT SNOWPLOW DRIVERS	3,207.00	334.00	612.00	5,000	5,000	-		5,000	0.0%	5,000	0.0%	0.0%		
10140103	51815	OVERTIME SNOW FLOWING	83,447.00	36,510.00	49,168.00	97,000	97,000	27,621		102,000	5,000	5.2%	102,000	5,000	5.2%	
10140103	53645	TRAINING	3,500.00	2,945.00	3,360.00	1,800	1,800	1,200		1,800	0.0%	1,800	0.0%	0.0%		
10140103	53700	CONTRACT MAINTENANCE/LEASES	1,908.00	4,032.00	4,113.00	4,500	4,500	2,000		5,000	500	11.1%	5,000	500	11.1%	
10140103	55300	TELEPHONE/CABLE	4,613.00	4,062.00	4,387.00	5,000	5,000	1,969		5,000	-	0.0%	5,000	-	0.0%	
10140103	56260	GASOLINE OIL	30,756.00	27,546.00	39,243.00	45,000	45,000	22,461		45,000	-	0.0%	45,000	-	0.0%	
10140103	56265	DIESEL FUEL	34,885.00	40,699.00	54,992.00	65,000	65,000	6,915		65,000	-	0.0%	65,000	-	0.0%	
10140103	56730	UNIFORMS	10,576.00	12,430.00	12,311.00	13,000	13,000	9,088		14,500	1,500	11.5%	14,500	1,500	11.5%	
10140103	56900	OTHER SUPPLIES	3,361.00	2,898.00	7,240.00	2,500	2,500	1,421		3,000	500	20.0%	3,000	500	20.0%	
10140103	57300	NEW EQUIPMENT	2,566.00	1,433.00	1,254.00	1,700	1,700	429		1,800	100	5.9%	1,800	100	5.9%	
10140103	58300	EMPLOYEE REIMBURSEMENT	4,984.00	1,476.00	3,150.00	5,500	5,500	1,780		7,500	2,000	36.4%	7,500	2,000	36.4%	
			1,052,845.00	1,036,119.00	1,132,926.00	1,249,527	1,249,527	630,896	50.49%	1,279,871	30,344	2.4%	1,279,871	30,344	2.4%	
PW-VEHICLE MAINTENANCE																
10140105	51620	PUBLIC WORKS EMPLOYEES	124,526.00	129,003.00	130,176.00	133,451	133,451	109,142		199,394	65,943	49.4%	199,394	65,943	49.4%	
10140105	56100	OPERATING EXPENSES	3,224.00	2,324.00	4,369.00	2,100	2,100	1,004		2,300	200	9.5%	2,300	200	9.5%	
10140105	56300	SNOW PLOW BLADES	4,747.00	3,250.00	5,856.00	5,500	5,500	1,800		5,500	-	0.0%	5,500	-	0.0%	
10140105	56700	VEHICLE/EQUIP PARTS	150,010.00	200,842.00	181,602.00	135,000	135,000	100,138		150,000	15,000	11.1%	150,000	15,000	11.1%	
10140105	56705	OXYGEN & WELDING	627.00	1,494.00	1,035.00	1,000	1,000	591		1,100	100	10.0%	1,100	100	10.0%	
10140105	56715	TIRES	9,408.00	20,366.00	11,382.00	10,000	10,000	8,732		12,000	2,000	20.0%	12,000	2,000	20.0%	
			292,542.00	397,279.00	334,420.00	287,051	287,051	221,407	77.13%	370,294	83,243	29.0%	370,294	83,243	29.0%	
PW-ROAD UPKEEP																
10140107	56301	SALT AND SAND	118,438.00	73,148.00	83,284.00	145,000	145,000	28,656		145,000	-	0.0%	145,000	-	0.0%	
10140107	56302	SNOW DAMAGE	406.00	9.00	26.00	300	300	300		300	-	0.0%	300	-	0.0%	

TOWN OF LEDYARD
FISCAL YEAR 2026 MAYOR'S PROPOSED BUDGET
EXPENDITURE DETAIL

DEPARTMENT	ACCOUNT #	ACCOUNT DESCRIPTION	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025				2026					COUNCIL PROPOSED	Diff vs FY25 REVISED	% Chge Revised
						ADOPTED	REVISED	YTD-1/31/25	% of REVISED	DEPT PROPOSED	Diff vs FY25 Revised	% Chg Revised	MAYOR PROPOSED	Diff vs FY25 Revised			
	10140107 56303	BITUMINOUS CONCRETE	9,520.00	18,313.00	5,096.00	5,000	5,000	2,880		5,000	-	0.0%	5,000	-	0.0%	(5,000)	-100.0%
	10140107 56304	STREETS SIGNS & MARKINGS	3,986.00	4,010.00	4,159.00	4,000	4,000	1,133		4,000	-	0.0%	4,000	-	0.0%	(4,000)	-100.0%
	10140107 56305	GUIDE RAILS	10,559.00	3,063.00	3,000.00	3,000	3,000	3,000		3,000	-	0.0%	3,000	-	0.0%	(3,000)	-100.0%
	10140107 56306	TREE REMOVAL	35,380.00	67,700.00	43,312.00	18,000	18,000	13,750		18,000	-	0.0%	18,000	-	0.0%	(18,000)	-100.0%
	10140107 56307	GRAVEL	3,000.00	3,000.00	3,000.00	3,000	3,000	3,000		3,000	-	0.0%	3,000	-	0.0%	(3,000)	-100.0%
	10140107 56308	DRAINAGE IMPROVEMENT	-	4,016.00	3,518.00	3,000	3,000	2,846		3,000	-	0.0%	3,000	-	0.0%	(3,000)	-100.0%
	10140107 56312	STREETLIGHT MAINTENANCE	2,061.00	1,002.00	-	1,500	1,500	-		1,500	-	0.0%	1,500	-	0.0%	(1,500)	-100.0%
	10140107 57301	EQUIPMENT RENTAL	1,277.00	5,109.00	269.00	2,000	2,000	153		2,000	-	0.0%	2,000	-	0.0%	(2,000)	-100.0%
			181,627.00	174,390.00	146,664.00	184,800	184,800	95,418	29.99%	184,800	-	0.0%	184,800	-	0.0%	(184,800)	-100.0%
PW-DRAINAGE IMPROVEMENT																	
	10140109 56307	GRAVEL	3,222.00	-	-	-	-	-		-	-	0.0%	-	-	-	-	-
	10140109 56308	DRAINAGE IMPROVEMENT	5,123.00	-	-	-	-	-		-	-	0.0%	-	-	-	-	-
			8,345.00	-	-	-	-	-		-	-	0.0%	-	-	-	-	-
PW-PROPERTY MAINTENANCE																	
	10140111 58200	TOWN HALL AND ANNEX	11,732.00	10,667.00	10,170.00	15,000	15,000	2,653		15,000	-	0.0%	15,000	-	0.0%	(15,000)	-100.0%
	10140111 58210	PW FACILITIES	30,958.00	33,924.00	26,063.00	26,000	26,000	14,078		26,000	-	0.0%	26,000	-	0.0%	(26,000)	-100.0%
	10140111 58220	POLICE STATION	15,926.00	8,593.00	20,455.00	15,000	15,000	8,319		16,000	1,000	6.7%	16,000	1,000	6.7%	(15,000)	-100.0%
	10140111 58225	EMERGENCY SERVICES BUILDING	15,780.00	25,088.00	16,592.00	10,000	10,000	2,230		12,500	2,500	25.0%	12,500	2,500	25.0%	(10,000)	-100.0%
	10140111 58230	LIBRARY FACILITY	9,186.00	7,455.00	6,896.00	7,050	7,050	5,687		7,050	-	0.0%	7,050	-	0.0%	(7,050)	-100.0%
	10140111 58235	SENIOR CENTER FACILITY	6,546.00	5,730.00	3,322.00	8,000	8,000	2,072		8,000	-	0.0%	8,000	-	0.0%	(8,000)	-100.0%
	10140111 58236	TOWN GREEN	-	8,248.00	1,117.00	5,000	5,000	324		4,000	(1,000)	-20.0%	4,000	(1,000)	-20.0%	(5,000)	-100.0%
			90,128.00	99,705.00	84,615.00	86,050	86,050	35,363	41.10%	88,550	2,500	2.9%	88,550	2,500	2.9%	(86,050)	-100.0%
PW-SANITATION																	
	10140113 51620	PUBLIC WORKS EMPLOYEES	742.00	615.00	-	2,000	2,000	709		2,000	-	0.0%	2,000	-	0.0%	(2,000)	-100.0%
	10140113 54210	DISPOSAL SERVICE	592,634.00	609,703.00	628,178.00	652,000	652,000	377,001		752,500	100,500	15.4%	752,500	100,500	15.4%	(652,000)	-100.0%
	10140113 54224	TIPPING FEES	356,392.00	348,736.00	366,101.00	425,000	425,000	200,430		470,000	45,000	10.6%	470,000	45,000	10.6%	(425,000)	-100.0%
	10140113 56100	OPERATING EXPENSES	4,532.00	4,510.00	8,699.00	5,000	5,000	3,753		5,500	500	10.0%	5,500	500	10.0%	(5,000)	-100.0%
	10140113 58790	BULKY WASTE	68,445.00	62,854.00	75,538.00	90,000	90,000	39,879		100,000	10,000	11.1%	100,000	10,000	11.1%	(90,000)	-100.0%
			1,017,154.00	1,032,009.00	1,079,510.00	1,174,000	1,174,000	621,772	52.96%	1,330,000	156,000	13.3%	1,330,000	156,000	13.3%	(1,174,000)	-100.0%
LIBRARY																	
	10150101 51160	CUSTODIAN SALARIES	23,742.00	24,807.00	25,688.00	26,061	26,061	15,035		26,839	778	3.0%	26,839	778	3.0%	(26,061)	-100.0%
	10150101 51600	DEPARTMENT HEAD WAGES	82,178.00	78,950.00	81,192.00	83,037	83,037	48,146		85,529	2,492	3.0%	85,529	2,492	3.0%	(83,037)	-100.0%
	10150101 51610	SUPERVISORS	149,358.00	149,358.00	159,613.00	176,884	176,884	176,884		175,823	(1,061)	-0.6%	175,823	(1,061)	-0.6%	(176,884)	-100.0%
	10150101 51615	ASSISTANT WAGES	106,088.00	111,141.00	119,208.00	126,000	126,000	128,004		128,004	2,004	1.6%	128,004	2,004	1.6%	(119,208)	-100.0%
	10150101 51800	PART-TIME WAGES	54,024.00	54,907.00	59,733.00	81,008	81,008	39,099		83,459	2,451	3.0%	83,459	2,451	3.0%	(59,733)	-100.0%
	10150101 51645	TRAINING	-	-	-	2,500	2,500	-		2,500	-	0.0%	2,500	-	0.0%	(2,500)	-100.0%
	10150101 53700	CONTRACT MAINTENANCE/LEASES	2,607.00	5,179.00	1,480.00	7,567	7,567	2,790		7,852	285	3.8%	7,852	285	3.8%	(1,480)	-100.0%
	10150101 54310	EQUIPMENT MAINTENANCE	-	1,534.00	-	1,800	1,800	1,645		1,800	-	0.0%	1,800	-	0.0%	(1,800)	-100.0%
	10150101 55330	TELEPHONE & FAX SERVICE	3,536.00	3,647.00	2,467.00	4,200	4,200	1,031		4,200	-	0.0%	4,200	-	0.0%	(2,467)	-100.0%
	10150101 56100	OPERATING EXPENSES	11,776.00	18,084.00	11,650.00	13,513	13,513	6,675		14,523	1,010	7.5%	14,523	1,010	7.5%	(11,650)	-100.0%
	10150101 56140	LIQW REG NETWORK	41,652.00	42,727.00	51,265.00	51,989	51,989	38,288		55,349	3,360	6.5%	55,349	3,360	6.5%	(51,265)	-100.0%
	10150101 56420	LIBRARY BOOKS	50,259.00	54,399.00	51,036.00	53,350	53,350	33,393		60,000	6,650	12.5%	60,000	6,650	12.5%	(51,036)	-100.0%
			528,633.00	543,199.00	564,866.00	627,909	627,909	344,729	54.90%	645,878	17,969	2.9%	628,883	974	0.2%	(564,866)	-100.0%
PARKS AND RECREATION																	
	10160101 51600	DEPARTMENT HEAD WAGES	77,024.00	79,974.00	82,236.00	84,119	84,119	48,770		86,642	2,523	3.0%	86,642	2,523	3.0%	(82,236)	-100.0%
	10160101 51610	SUPERVISORS	54,106.00	58,231.00	42,529.00	55,978	55,978	32,424		57,325	347	0.6%	57,325	347	0.6%	(42,529)	-100.0%
	10160101 51615	ASSISTANT WAGES	78,064.00	69,200.00	122,233.00	124,817	124,817	58,385		121,940	(2,877)	-2.3%	121,940	(2,877)	-2.3%	(122,233)	-100.0%
	10160101 51700	ADMINISTRATIVE WAGES	-	-	17,298.00	12,878	12,878	5,328		11,000	(1,878)	-14.6%	11,000	(1,878)	-14.6%	(17,298)	-100.0%
	10160101 51710	PLAYGROUND & CUSTODIAN	3,598.00	16,328.00	11,910.00	17,300	17,300	-		17,300	-	0.0%	17,300	-	0.0%	(11,910)	-100.0%
	10160101 51800	PART-TIME WAGES	-	-	42,617.00	33,000	33,000	13,750		33,000	-	0.0%	33,000	-	0.0%	(42,617)	-100.0%
	10160101 53303	COMM CTR UTILITIES	-	-	11,416.00	14,353	14,353	10,309		20,363	6,010	41.9%	20,363	6,010	41.9%	(11,416)	-100.0%
	10160101 53658	REGIONAL SENIOR WEBSITE	-	-	3,600.00	3,600	3,600	3,000		-	(3,600)	-100.0%	-	(3,600)	-100.0%	(3,600)	-100.0%
	10160101 53700	CONTRACT MAINTENANCE/LEASES	161,462.00	161,462.00	161,462.00	161,462	161,462	105,633		161,462	-	0.0%	161,462	-	0.0%	(161,462)	-100.0%
	10160101 54300	REPAIRS & MAINTENANCE	29,531.00	29,936.00	33,653.00	39,137	39,137	26,260		45,394	6,257	16.0%	45,394	6,257	16.0%	(29,531)	-100.0%
	10160101 54310	EQUIPMENT MAINTENANCE	-	-	2,455.00	2,455	2,455	388		2,268	(187)	-7.6%	2,268	(187)	-7.6%	(2,455)	-100.0%
	10160101 56100	OPERATING EXPENSES	22,039.00	18,898.00	22,162.00	30,635	30,635	13,544		33,926	3,291	10.7%	33,926	3,291	10.7%	(22,162)	-100.0%
	10160101 56220	ELECTRICITY	36,888.00	36,588.00	34,949.00	36,750	36,750	19,997		37,550	800	2.2%	37,550	800	2.2%	(36,588)	-100.0%
			459,633.00	470,617.00	588,720.00	617,484	617,484	337,788	54.70%	628,170	10,686	1.7%	628,170	10,686	1.7%	(588,720)	-100.0%
BOE EXPENDITURES																	
	10170101 58790	BOARD OF ED EXPENSES	33,223,716.00	34,337,932.00	35,815,724.00	38,369,823	38,369,823	-		40,667,242	2,297,419	6.0%	47,262,032	8,892,209	23.18%	(35,815,724)	-100.0%

TOWN OF LEDYARD
 FISCAL YEAR 2026 MAYOR'S PROPOSED BUDGET
 EXPENDITURE DETAIL

DEPARTMENT	ACCOUNT #	ACCOUNT DESCRIPTION	2022	2023	2024	2025				2026			COUNCIL PROPOSED	Diff vs FY25 REVISED	% Chge Revised		
			ACTUAL	ACTUAL	ACTUAL	ADOPTED	REVISED	YTD-1/31/25	% of REVISED	DEPT PROPOSED	Diff vs FY25 Revised	% Chg Revised				MAYOR PROPOSED	Diff vs FY25 Revised
			33,223,716.00	34,337,932.00	35,815,724.00	38,369,823	38,369,823	-		40,667,242	2,297,419	6.0%	47,262,032	8,892,209	-	[38,369,823]	-100.0%
DEBT SERVICE																	
10180101	58810	GEN OBLIGATION BOND PRINCIPAL	2,461,443.00	2,602,337.00	2,587,337.00	2,361,519	2,361,519	1,205,000		2,361,519	-	0.0%	2,361,519	-	0.0%	[2,361,519]	-100.0%
10180101	58811	GEN OBLIGATION BOND INTEREST	1,161,096.00	1,231,494.00	1,126,378.00	1,019,181	1,019,181	690,550		916,040	(103,141)	-10.1%	916,040	(103,141)	-10.1%	[1,019,181]	-100.0%
10180101	58820	CWF/DWSRF LOAN PRINCIPAL	89,499.00	77,296.00	85,966.00	87,702	87,702	51,031		89,472	1,770	2.0%	89,472	1,770	2.0%	[87,702]	-100.0%
10180101	58821	CWF/DWSRF LOAN INTEREST	16,636.00	12,510.00	12,004.00	10,269	10,269	6,118		8,499	(1,770)	-17.2%	8,499	(1,770)	-17.2%	[10,269]	-100.0%
10180101	58823	DEBT TRANSFER TO WPCA	-	550,970.00	542,163.00	426,359	426,359	300,727		421,920	(4,439)	-1.0%	421,920	(4,439)	-1.0%	[426,359]	-100.0%
10180101	58830	PROJECTS IN PROGRESS	24,625.00	1,625.00	1,625.00	50,000	50,000	1,625		50,000	-	0.0%	50,000	-	0.0%	[50,000]	-100.0%
			3,753,299.00	4,476,232.00	4,355,473.00	3,955,090	3,955,090	2,255,051	57.02%	3,847,450	(107,580)	-2.7%	3,847,450	(107,580)	-2.7%	[3,955,090]	-100.0%
CONTRIBUTION TO CNR																	
10185101	58790	CONTRIBUTION TO CAPITAL	1,257,882.00	1,150,285.00	1,653,735.00	1,791,098	1,791,098	-		2,393,006	601,908		1,606,450	(184,648)	-10.3%	[1,791,098]	-100.0%
			1,257,882.00	1,150,285.00	1,653,735.00	1,791,098	1,791,098	-	0.00%	2,393,006	601,908	33.6%	1,606,450	(184,648)	-10.3%	[1,791,098]	-100.0%
TRANSFERRED FUNDS																	
10188210	59300	TRANSFERRED FUNDS	1,415,954.00	664,060.00	504,131.00	-	-	-		-	-	-	-	-	-	-	-
			1,415,954.00	664,060.00	504,131.00	-	-	-		-	-	-	-	-	-	-	-
TOTAL GENERAL GOVERNMENT			27,971,123.00	28,806,860.00	29,174,548.00	29,060,750	29,158,750	14,919,037	51.16%	31,577,483	2,418,733	8.3%	23,936,526	(5,222,224)	-17.9%	[29,158,750]	-100.0%
TOTAL BOARD OF EDUCATION			33,223,716.00	34,337,932.00	35,815,724.00	38,369,823	38,369,823	-	0.00%	40,667,242	2,297,419	6.0%	47,262,032	8,892,209	23.2%	[38,369,823]	-100.0%
TOTAL EXPENDITURES			61,194,839.00	63,144,792.00	64,990,272.00	67,430,573	67,528,573	14,919,037	22.09%	72,244,725	4,716,152	7.0%	71,198,558	3,669,985	5.4%	[67,528,573]	-100.0%

TOWN OF LEDYARD
FISCAL YEAR 2026 MAYOR'S PROPOSED BUDGET REVENUES

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

TOWN OF LEDYARD
FISCAL YEAR 2026 MAYOR'S PROPOSED BUDGET REVENUES

ACCOUNT	DESCRIPTION	2022	2023	2024	2025		2026	DIFF	
		ACTUAL	ACTUAL	ACTUAL	ADOPTED	YTD-1/31/25	PROPOSED	VS 2025 ORIGINAL BUDGET	% Chg over PY
		192,381	340,684	238,418	249,090	196,932	274,700	25,610	10.3%

TOWN OF LEDYARD
FISCAL YEAR 2026 MAYOR'S PROPOSED BUDGET REVENUES

ACCOUNT	DESCRIPTION	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025		2026 PROPOSED	DIFF VS 2025 ORIGINAL BUDGET	% Chg over PY	
					ADOPTED	YTD-1/31/25				
PUBLIC SAFETY -- GRANTS										
1012002	42034	DUI GRANT REIMBURSEMENT	544	-	-	8,000	-	12,000	4,000	50.0%
1012002	47049	DISPATCH PRESTON	25,000	25,000	30,500	30,500	30,500	30,500	-	0.0%
			25,544	25,000	30,500	38,500	30,500	42,500	4,000	10.4%
HEALTH & WELFARE -- CHARGES FOR SERVICES										
1013001	47021	SENIOR CENTER FEES	10,812	13,565	1,557	-	1,087	-	-	
1013001	47034	PUBLIC HEALTH NURSING FEES	636,929	539,462	18,032	-	-	-	-	
			647,741	553,027	19,589	-	-	-	-	
HEALTH & WELFARE -- GRANTS										
1013002	42003	YOUTH SERVICES	26,390	33,515	31,022	-	-	-	-	
1013002	42032	PILOT: SR HOUSING AUTHORITY	8,422	9,673	7,810	8,200	8,653	8,200	-	0.0%
			34,812	43,188	38,832	8,200	8,653	8,200	-	0.0%
PUBLIC WORKS -- CHARGES FOR SERVICES										
1014001	47020	TIPPING FEES	54,018	47,862	42,013	40,000	19,682	35,000	(5,000)	-12.5%
1014001	47056	SHARED SERVICES - MECHANIC	-	-	8,000	-	56,000	96,000	96,000	
			54,018	47,862	50,013	40,000	75,682	131,000	91,000	227.5%
LIBRARIES -- CHARGES FOR SERVICES										
1015001	47032	LIBRARY FEES	538	587	6,470	5,500	4,260	6,000	500	9.1%
			538	587	6,470	5,500	4,260	6,000	500	9.1%
PARKS & RECREATION -- CHARGES FOR SERVICES										
1016001	47033	PROGRAM REGISTRATION FEES	3,985	3,713	2,940	3,000	1,116	3,000	-	0.0%
			3,985	3,713	2,940	3,000	1,116	3,000	-	0.0%
EDUCATION -- CHARGES FOR SERVICES										
1017001	47010	VO AG TUITION	717,110	728,355	829,361	764,176	388,938	411,563	(352,613)	-46.1%
1017001	47011	SPECIAL EDUCATION TUTION	82,089	126,736	60,559	82,086	47,438	25,500	(56,586)	-68.9%
1017001	47012	NON RESIDENT TUITION	34,648	43,470	71,867	44,772	-	88,180	43,408	97.0%
			833,847	898,561	961,787	891,034	436,376	525,243	(365,791)	
EDUCATION -- GRANTS										
1017002	42016	FEDERAL PUBLIC LAW 874	1,387,082	1,558,206	1,804,635	1,050,000	606,153	1,050,000	-	0.0%
1017002	42018	VOAG GRANT	997,429	1,051,239	1,019,200	850,000	1,131,489	1,244,394	394,394	46.4%
1017002	42020	EDUCATION COST SHARING	11,438,366	11,475,245	11,547,735	11,904,199	6,016,310	11,904,199	-	0.0%
			13,822,877	14,084,690	14,371,570	13,804,199	7,753,952	14,198,593	394,394	2.9%
TAXES										
1019501	41000	PROPERTY TAXES, CURRENT	40,533,369	41,803,461	43,281,054	46,166,010	42,709,752	49,505,431	3,339,421	7.2%
1019501	41001	ARREARS	316,937	366,922	408,251	351,000	205,086	320,000	(31,000)	-8.8%
1019501	41002	INTEREST	231,091	262,415	255,299	234,000	140,224	205,000	(29,000)	-12.4%

TOWN OF LEDYARD
FISCAL YEAR 2026 MAYOR'S PROPOSED BUDGET REVENUES

ACCOUNT	DESCRIPTION	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025		2026 PROPOSED	DIFF VS 2025 ORIGINAL BUDGET	% Chg over PY
					ADOPTED	YTD-1/31/25			
1019501 41003	SUSPENSE TAX COLLECTIONS	12,545	10,251	10,066	11,000	18,493	13,000	2,000	18.2%
1019501 41004	LIENS	15,891	21,106	14,211	16,000	6,478	13,000	(3,000)	-18.8%
1019501 41008	MV PROPERTY TAX GRANT	-	143,385	213,782	330,933	352,343	411,062	80,129	24.2%
		41,109,833	42,607,540	44,182,663	47,108,943	43,432,376	50,467,493	3,358,550	7.1%
OTHER REVENUE									
1019502 49002	TRANSFER IN: BOND PREMIUM	204,155	-	-	-	-	-	-	
1019502 49002	TRANSFER IN: OTHER		210,517	3,500	1,000,000	-	1,290,422	290,422	29.0%
1019503 48001	INTEREST ON DEPOSITS	43,050	576,150	1,010,972	550,000	623,552	525,000	(25,000)	-4.5%
		247,205	786,667	1,014,472	1,550,000	623,552	1,815,422	265,422	17.1%
	TOTAL	61,122,674	63,514,669	65,160,587	67,430,573	54,714,846	71,198,558	3,767,985	5.6%

TOWN OF LEDYARD
FISCAL YEAR 2026 MAYOR'S PROPOSED BUDGET

Department	Account #	Account Name	Project Description	2025 Appropr	Current Account Balance	FY2025 REQUESTS			Source of Non-Tax Funding					
						Dept	Mayor	Preliminary Tax Levy	LoCIP	Town Aid Road Grant	Municipal Aid Grant	Convey-ance	BOE CNR	Other
General Government														
Town Council	21010101-57300	New Equipment	Laptop Reserve Fund	1,500	2,612	1,500	1,500	1,500	-	-	-	-	-	-
Historic Districts	21010103-54500	Bldg Maintenance	Drainage projects	10,000	29,583	10,000	10,000	10,000	-	-	-	-	-	-
Assessor	21012103-53305	Revaluation	Revaluation Reserve	30,000	-	50,000	50,000	50,000	-	-	-	-	-	-
MIS	21012151-57310	Equip Replacement	Technology Upgrades	70,000	2,405	73,500	71,500	71,500	-	-	-	-	-	-
Public Safety														
Police	21020101-57510	Vehicle	Police Vehicles	114,055	75,628	106,653	53,326	53,326	-	-	-	-	-	-
Police	21020101-56378	CALEA Accreditation	CALEA Accreditation	13,850	6,369	7,868	6,500	6,500	-	-	-	-	-	-
Police	21020101-56379	Psych Exam Reserve	Psychological Exam Reserve	1,375	3,000	1,375	1,375	1,375	-	-	-	-	-	-
Police	21020101-57300	New Equipment	No current year request	12,904	690	-	-	-	-	-	-	-	-	-
Police	New Account	LPR cameras	Flock Safety Cameras	-	-	12,750	12,750	12,750	-	-	-	-	-	-
Police	New Account	Firearm Replacement Reserve	Firearm Reserve Fund	-	-	7,000	7,000	7,000	-	-	-	-	-	-
Police	21020101-58692	In Car Video	In Car Video	1,800	11,702	1,800	1,800	1,800	-	-	-	-	-	-
Police	21020101-58695	Body Cameras	Body Worn Cameras	7,050	13,604	7,050	7,050	7,050	-	-	-	-	-	-
Police	21020103-57300	New Equipment	Radio Base Station Reserve Fund	54,500	53,761	8,500	8,500	8,500	-	-	-	-	-	-
ACO	21020106-57300	New Equipment	ACO vehicle Reserve Fund	2,000	3,828	2,000	2,000	2,000	-	-	-	-	-	-
Ledyard Fire	21020501-57300	New Equipment	Fire Hose	-	-	3,000	3,000	3,000	-	-	-	-	-	-
Ledyard Fire	21020501-57300	New Equipment	SCBA Replacement	56,000	52,655	12,000	12,000	12,000	-	-	-	-	-	-
Ledyard Fire	21020501-57300	New Equipment	R-11 light tower	-	-	15,000	-	-	-	-	-	-	-	-
Ledyard Fire	21020501-57300	New Equipment	Gear Dryer	-	-	12,000	12,000	12,000	-	-	-	-	-	-
Ledyard Fire	21020501-57300	New Equipment	Battering ram	10,000	12,334	12,000	12,000	12,000	-	-	-	-	-	-
Ledyard Fire	21020501-56215	Clothing Emerg. Serv.	Fire Fighter Personal Protective Equip.	13,000	9,408	16,000	16,000	16,000	-	-	-	-	-	-
Gales Ferry Fire	21020551-57300	New Equipment	Communication Equipment	-	-	5,000	5,000	5,000	-	-	-	-	-	-
Gales Ferry Fire	21020551-57300	New Equipment	Firefighting Equipment	-	-	3,000	3,000	3,000	-	-	-	-	-	-
Gales Ferry Fire	21020551-57300	New Equipment	Air Bottles	52,000	208,090	3,000	3,000	3,000	-	-	-	-	-	-
Gales Ferry Fire	21020551-57300	New Equipment	SCBA Replacement	-	-	13,000	13,000	13,000	-	-	-	-	-	-
Gales Ferry Fire	21020551-57300	New Equipment	Breathing Air Compressor	-	-	12,000	12,000	12,000	-	-	-	-	-	-
Gales Ferry Fire	21020551-57300	New Equipment	Jaws of Life Tools Replacement	-	-	4,000	4,000	4,000	-	-	-	-	-	-
Gales Ferry Fire	21020551-57300	New Equipment	Fire Station Generator Replacement	-	-	-	-	-	-	-	-	-	-	-
Gales Ferry Fire	21020551-57300	New Equipment	Fire Hose Replacement	7,500	49,539	4,000	4,000	4,000	-	-	-	-	-	-
Admin Emerg Serv	21020401-57300	New Equipment	AED Reserve	362,552	1,403,085	9,175	9,175	9,175	-	-	-	-	-	-
Admin Emerg Serv	21020401-54325	Fire Apparatus	Fire Apparatus Replacement	-	-	384,305	307,444	307,444	-	-	-	-	-	-
Public Works														
PW	21040101-57311	Heavy Equipment	Heavy Equipment	85,000	(78,311)	90,000	90,000	45,000	-	-	-	45,000	-	-
PW	21040101-57312	Large Trucks	Large Trucks	175,000	(12,583)	185,000	185,000	185,000	-	-	-	-	-	-
PW	21040101-57313	Small Trucks	Small Trucks	40,000	40,700	40,000	40,000	40,000	-	-	-	-	-	-
PW	21040101-57314	Light Equipment	Light Equipment	16,000	1,657	16,000	16,000	16,000	-	-	-	-	-	-
PW	21040101-57315	Light Equipment	Pooled Vehicles	10,000	29,300	15,000	15,000	15,000	-	-	-	-	-	-
PW	21040107-54005	Road Restoration	Road Restoration	1,000,000	289,100	1,115,000	900,000	155,659	175,367	147,889	421,085	-	-	-
PW	21040107-54006	Road Maintenance	Road Maintenance	147,889	53,765	147,889	147,889	-	-	147,889	-	-	-	-
PW	21040111-58240	Building Reserve Fund	Municipal Building Reserve Fund	90,000	207,910	100,000	100,000	100,000	-	-	-	-	-	-
PW	21040111-58240	Building Reserve Fund	Whitford Brook Watershed Infrastructure	1,800,000	-	2,250,000	2,250,000	-	-	-	-	-	-	2,250,000
Library														
Library			Technology Upgrades	4,000	-	-	-	-	-	-	-	-	-	-
Parks & Recreation														
Parks & Recreation	Fund 0203	Site Improvements	See CIP Backup for Details	-	-	165,000	65,000	-	-	-	-	65,000	-	-
Schools														
Schools	CNR TOTAL	See CIP Backup for Details		-	-	577,500	504,500	385,871	-	-	-	-	118,629	-
Schools	OPERATING TOTAL	See CIP Backup for Details		-	-	134,500	134,500	-	-	-	-	-	-	134,500
TOTAL						5,648,365	5,111,809	1,606,450	175,367	295,778	421,085	110,000	118,629	2,384,500

** Gen Fed Carryover
*** BOE Operating Budget

TOWN OF LEDYARD
FISCAL YEAR 2025 TOWN COUNCIL PROPOSED BUDGET
CAPITAL IMPROVEMENT PLAN DETAILS

FY26 CAPITAL IMPROVEMENT PLAN REQUESTS														
DEPARTMENT	DESCRIPTION	Priority	Total 2026 Request	Dept. Request	Mayor	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
Town Council	Laptop Reserve Fund	SR	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500			
Historic District Comm	Drainage projects	DF	10,000	10,000	10,000	-	-	-	-	-	-			
Assessor's Office	Revaluation	SR	50,000	50,000	50,000	50,000	50,000	50,000	-	-	-			
MIS	Computer & Server Replacement Reserve Fund	SR	73,500	73,500	71,500	77,175	81,034	85,085	89,340	93,807	96,621			
Police Department			154,996											
	Police Vehicles	SR(1)		106,653	53,326	107,000	110,000	110,000	110,000	110,000	110,000			
	CALEA Accreditation	SR(2)		7,868	6,500	7,868	7,900	7,900	7,900	7,900	7,900			
	Psychological Exam Reserve	SR(3)		1,375	1,375	1,375	1,375	1,375	1,375	1,375	1,375			
	Flock Safety Cameras	SR(2)		12,750	12,750	9,000	9,000	9,000	9,000	9,000	9,000			
	Firearm Reserve Fund	SR(3)		7,000	7,000	7,000	7,000	7,000	7,000	-	-			
	In Car Video	SR(3)		1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800			
	Body Worn Cameras	SR(3)		7,050	7,050	7,050	7,050	7,050	7,050	7,050	7,050			
	Radio Base Station Reserve Fund	SR (2)		8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500			
	ACO Vehicle Reserve Fund	SR(1)		2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000			
Ledyard Fire Company			69,000											
	Fire Hose	SR (3)		3,000	3,000	2,000	1,500	1,500	1,500	1,500	1,500			
	SCBA Replacement	SR (2)		12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000			
	R-11 light tower	IOE (6)		15,000	-	15,000	-	-	-	-	-			
	Gear Dryer	RPH (4)		12,000	12,000	-	-	-	-	-	-			
	Battering ram	IOE (5)		12,000	12,000	-	-	-	-	-	-			
	Fire Fighter Personal Protective Equip.	RPH (1)		15,000	15,000	15,000	15,000	10,000	10,000	10,000	10,000			
Gales Ferry Fire District			60,000											
	Fire Fighter Personal Protective Equip.	RPH (3)		16,000	16,000	16,000	17,000	17,000	17,000	18,000	18,000			
	Communication Equipment	SR (2)		5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000			
	Firefighting Equipment	RPH (2)		3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000			
	Air Bottles	RPH (1)		3,000	3,000	4,000	5,000	6,000	6,000	7,500	7,500			
	SCBA Replacement	RPH (2)		13,000	13,000	15,000	15,000	15,000	18,000	18,000	18,000			
	Breathing Air Compressor	RPH (2)		12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000			
	Jaws of Life Tools Replacement	RPH (2)		4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000			
	Fire Station Generator Replacement	RPH (2)		-	-	-	-	-	-	7,000	7,000			
	Fire Hose Replacement	RPH (2)		4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000			
Admin Emerg Serv			393,480											
	AED Reserve	RPH		9,175	9,175	9,450	9,575	9,950	10,205	10,468	-			
	Fire Apparatus Replacement	SR		384,305	307,444	407,363	431,805	466,349	487,335	509,265	483,308			
Public Works														
Equipment			346,000											
	Heavy Equipment	SR(H)		90,000	90,000	90,000	90,000	90,000	95,000	95,000	95,000			
	Large Trucks	SR(H)		185,000	185,000	185,000	185,000	185,000	185,000	195,000	195,000			
	Small Trucks	SR(H)		40,000	40,000	40,000	42,500	42,500	45,000	45,000	47,500			
	Light Equipment	SR, IOE(M)		16,000	16,000	16,000	17,000	17,000	17,000	18,000	18,000			
	Pooled Vehicles	SR(H)		15,000	15,000	25,000	25,000	27,500	27,500	30,000	30,000			
Roads			1,262,889											
	Road Restoration	DF,SR,C (H)		1,115,000	900,000	1,165,000	1,165,000	1,215,000	1,215,000	1,265,000	1,315,000			
	Road Maintenance			147,889	147,889									
Buildings			100,000											
	Municipal Building Reserve Fund	SR(H)		100,000	100,000	110,000	110,000	120,000	120,000	130,000	130,000			
Other			2,250,000											

TOWN OF LEDYARD
 FISCAL YEAR 2025 TOWN COUNCIL PROPOSED BUDGET
 CAPITAL IMPROVEMENT PLAN DETAILS

FY26 CAPITAL IMPROVEMENT PLAN REQUESTS														
DEPARTMENT	DESCRIPTION	Priority	Total 2026 Request	Dept. Request	Mayor	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
	Whitford Brook Watershed Infrastructure	DF,SR,C (H)	-	2,250,000	2,250,000	1,800,000	2,400,000	1,300,000	-	-	-	-	-	-
Library	Technology Upgrades	SR	-	-	-	4,000	4,000	4,000	-	-	-	-	-	-
Parks & Recreation			165,000											
	Clark / Purdy Field light pole replacement	DF		5,000	5,000	-	-	-	-	-	-	-	-	-
	Mop sink - Judge Crandall concession stand	RPH		5,000	5,000	-	-	-	-	-	-	-	-	-
	Master plan - needs assessment	IOE		125,000	25,000	-	-	-	-	-	-	-	-	-
	Pickleball court upgrades	IOE		25,000	25,000	-	-	-	-	-	-	-	-	-
	Playscape woodchips	SR		5,000	5,000	-	-	-	-	-	-	-	-	-
Board of Education														
			1,230,000											
Bondable														
	LHS - Boiler System Replacement & BMS System	DF		-	-	-	5,000,000	-	-	-	-	-	-	-
	LHS - Parking Lot	DF		-	-	-	-	1,500,000	-	-	-	-	-	-
	LHS - Window Replacement	DF		-	-	3,000,000	-	-	-	-	-	-	-	-
	LHS - Add Elevator to Lower Level	NEF		-	-	-	-	-	-	-	325,000	-	-	-
	LHS - Classroom Ventilation and Air Conditioning	DF		-	-	-	6,000,000	-	-	-	-	-	-	-
	LHS - Roof Replacement	SR		-	-	-	-	-	-	-	4,000,000	-	-	-
	LHS - Replace Media Center Roof	DF		-	-	-	525,000	-	-	-	-	-	-	-
	LHS - Auditorium Air Conditioning	NEF		-	-	450,000	-	-	-	-	-	-	-	-
	LMS - Dehumidification	2 RPH		250,000	250,000	-	-	-	-	-	-	-	-	-
	LMS - Expand Cafeteria	NEF		-	-	550,000	-	-	-	-	-	-	-	-
	GHS - Dehumidification	3 RPH		250,000	250,000	-	-	-	-	-	-	-	-	-
	GFS - Chiller replacement	4 DF/SR		380,000	380,000	-	-	-	-	-	-	-	-	-
	JWL - Window Replacement	IOE		-	-	-	-	-	-	600,000	-	-	-	-
	LHS - Fire Alarm Systems (moved from CNR to bondable)	6 IOE		350,000	275,000	-	-	-	-	-	-	-	-	-
	JWL - Parking Lot	DF		-	-	-	-	400,000	-	-	-	-	-	-
Capital / Non-Recurring			577,500											
	LHS - Lower Level Restrooms	DF		-	-	-	-	85,000	-	-	-	-	-	-
	LHS - Lower Level Locker Rooms	DF		-	-	-	-	-	125,000	-	-	-	-	-
	LHS - Boiler System Repairs	1 DF/SR		22,500	22,500	-	-	-	-	-	-	-	-	-
	LHS - Electrostatic Locker Painting	DF		-	-	-	-	-	-	-	-	-	30,000	-
	LHS - Science Lab Upgrades	5 DF/EPS		125,000	125,000	128,750	132,613	-	-	-	-	-	-	-
	LHS - Culinary Room Renovations	IOE/C		-	-	-	-	75,000	-	-	-	-	-	-
	LHS - Resurface Tennis Courts	IOE		-	-	-	45,000	-	-	-	-	-	-	-
	LHS - Outdoor Athletics Lavs / Storage	NEF/IOE		-	-	-	-	-	-	-	-	-	-	200,000
	LHS - Replace Turf Field Scoreboard	26 NEF/IOE		55,000	55,000	-	-	-	-	-	-	-	-	-
	LHS - Varsity Lockerroom Renovation	DF		-	-	-	-	150,000	-	-	-	-	-	-
	LHS - Athletic Lockerroom Renovation	DF		-	-	-	-	150,000	-	-	-	-	-	-
	LHS - Replacement Field Lights	DF/IOE		-	-	75,000	-	-	-	-	-	-	-	-
	LHS - Gym Bleachers	DF/C		-	-	-	150,000	-	-	-	-	-	-	-
	LHS - Gym Dividing Wall	DF/C		-	-	35,000	-	-	-	-	-	-	-	-
	LHS - Aux Gym Padding	DF/C		-	-	-	30,000	-	-	-	-	-	-	-
	LHS - Gym Ceiling	17 DF/C		65,000	-	65,000	-	-	-	-	-	-	-	-
	LHS - Enclose bird nesting locations	7 RPH/OC		15,000	15,000	-	-	-	-	-	-	-	-	-
	LHS - Bollards for outdoor seating	8 RPH		5,000	5,000	-	-	-	-	-	-	-	-	-
	LHS - Fire doors	16 EPS/DF		20,000	20,000	20,600	-	-	-	-	-	-	-	-
	LHS - Replace lower level ceiling and lighting	DF/EPS		-	-	25,000	-	-	-	-	-	-	-	-
	LHS - Replace sewer piping	14 DF/RPH		10,000	10,000	10,000	10,000	10,000	-	-	-	-	-	-
	LHS - Bullet resistant film	9 EPS		15,000	15,000	-	-	-	-	-	-	-	-	-
	LHS - Baseball field renovation	36 DF/SR		45,000	45,000	-	-	-	-	-	-	-	-	-
	LHS - Softball field renovation	DF/SR		-	-	45,000	-	-	-	-	-	-	-	-

TOWN OF LEDYARD
FISCAL YEAR 2025 TOWN COUNCIL PROPOSED BUDGET
CAPITAL IMPROVEMENT PLAN DETAILS

FY26 CAPITAL IMPROVEMENT PLAN REQUESTS														
DEPARTMENT	DESCRIPTION	Priority	Total 2026 Request	Dept. Request	Mayor	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
	JWL - Classroom Renovations	18	DF/IOE/C	135,000	135,000	139,050	143,222	-	-	-	-	-	-	-
	JWL - Nurses Office Cabinets	31	DF/EPs	8,000	-	-	-	-	-	-	-	-	-	-
	JWL - Playground equipment		DF	-	-	70,000	-	-	-	-	-	-	-	-
	JWL - Replace sewer piping	15	DF/RPH	10,000	10,000	10,300	-	-	-	-	-	-	-	-
	JWL - Bullet resistant film	10	EPs	5,000	5,000	-	-	-	-	-	-	-	-	-
	CO - Replacement Truck		IOE	-	-	60,000	-	-	-	-	-	-	-	-
	CO - Bullet resistant film	11	EPs	3,000	3,000	-	-	-	-	-	-	-	-	-
	GHS - Driveway repairs	53	DF	30,000	30,000	-	-	-	-	-	-	-	-	-
	GFS - Playground Surfaces		SR	-	-	50,000	-	-	-	-	-	-	-	-
	GFS - Bullet resistant film	12	EPs	9,000	9,000	-	-	-	-	-	-	-	-	-
	Operating			134,500										
	LHS - Parking Lot Repairs		DF	4,000	4,000	4,000	4,000	4,000	4,000	-	-	-	-	-
	LHS/JWL - Air Conditioning		NEF	8,000	8,000	8,000	8,000	8,000	8,000	-	-	-	-	-
	LHS - Athletic Field Repairs		SR	7,500	7,500	7,500	7,500	7,500	7,500	-	-	-	-	-
	LHS - Masonry Repairs		DF	5,000	5,000	5,000	5,000	5,000	5,000	-	-	-	-	-
	Districtwide - HVAC Maintenance		IOE	110,000	110,000	140,000	130,000	120,000	160,000	-	-	-	-	-
PRIORITY KEY														
RPH	Risk to Public Health													
DF	Deteriorated Facility													
SR	Systematic Replacement													
IOE	Improvement of Operating Efficiency													

		FY 24-25	FY 25-26
Pre shift	General Government	29,060,750	30,531,316
Pre shift	Board of Ed	38,369,823	40,667,242
	Total	67,430,573	71,198,558
	General Government	1,046,150	1,122,900
	Board of Ed - Active	5,193,830	6,069,790
	Board of Ed - Retiree	575,000	525,000
	Board of Ed - combined	5,768,830	6,594,790
Post shift	General Government	23,291,920	23,936,526
Post shift	Board of Ed	44,138,653	47,262,032
	Total	67,430,573	71,198,558

**increase
(decrease)**

1,470,566 5.06%

2,297,419 5.99%

3,767,985 5.59%

76,750 7.34%

875,960 16.87%

(50,000) -8.70%

825,960 14.32%

644,606 2.77%

3,123,379 7.08%

3,767,985 5.59%

ORG	OBJ	TWN FUNCTION DESCRIPTION	DEPT / LOCAT DESCRIPTION	DEPT AMT	MAYOR/SUP AMT
10110101	51601	ADMIN	TOWN CNL	19,551.00	19,551.00
10110101	51602	ADMIN	TOWN CNL	82,624.00	82,624.00
10110101	53600	ADMIN	TOWN CNL	40,110.00	40,110.00
10110101	53610	ADMIN	TOWN CNL	70,000.00	70,000.00
10110101	56100	ADMIN	TOWN CNL	225.00	225.00
10110101	56100	ADMIN	TOWN CNL	1,820.00	1,820.00
10110101	56100	ADMIN	TOWN CNL	425.00	425.00
10110101	56100	ADMIN	TOWN CNL	1,500.00	1,500.00
10110101	56100	ADMIN	TOWN CNL	1.00	1.00
10110101	58790	ADMIN	TOWN CNL	14,000.00	14,000.00

10110101	58790	ADMIN	TOWN CNL		
10110101	58790	ADMIN	TOWN CNL		
10110101	58790	ADMIN	TOWN CNL		
10110103	54500	ADMIN	TOWN CNL	7,500.00	7,500.00
10110103	54501	ADMIN	TOWN CNL	3,151.00	3,151.00
10110103	56100	ADMIN	TOWN CNL	4,015.00	4,015.00
10110103	56101	ADMIN	TOWN CNL	1,605.00	1,605.00
10110103	58790	ADMIN	TOWN CNL	1,500.00	1,500.00
10110107	56100	ADMIN	TOWN CNL	2,000.00	2,000.00
10110201	51305	ADMIN	MAYOR	28,692.00	28,692.00
10110201	51604	ADMIN	MAYOR	107,000.00	107,000.00
10110201	51607	ADMIN	MAYOR	68,438.00	68,438.00

10110201	55301	ADMIN	MAYOR	5,000.00	5,000.00
10110201	56100	ADMIN	MAYOR	2,500.00	2,500.00
10110201	58790	ADMIN	MAYOR	7,500.00	7,500.00
10110203	53700	ADMIN	MAYOR	66,600.00	66,600.00
10110203	54311	ADMIN	MAYOR	10,900.00	10,900.00
10110203	55247	ADMIN	MAYOR	500.00	500.00
10110203	55410	ADMIN	MAYOR	10,000.00	10,000.00
10110203	56205	ADMIN	MAYOR	4,500.00	4,500.00
10110203	56900	ADMIN	MAYOR	6,500.00	6,500.00
10110203	56910	ADMIN	MAYOR	16,000.00	16,000.00
10110203	58100	ADMIN	MAYOR	8,900.00	8,900.00
10110203	58105	ADMIN	MAYOR	11,500.00	11,500.00
10110205	53610	ADMIN	MAYOR		
10110205	53615	ADMIN	MAYOR	20,000.00	20,000.00
10110207	54900	ADMIN	MAYOR	10,000.00	10,000.00
10110209	55210	ADMIN	MAYOR	82,675.00	82,675.00
10110209	55220	ADMIN	MAYOR	8,635.00	8,635.00
10110209	55231	ADMIN	MAYOR	19,000.00	19,000.00
10110209	55232	ADMIN	MAYOR	177,870.00	177,870.00

10110209	55233	ADMIN	MAYOR	44,945.00	44,945.00
10110209	55234	ADMIN	MAYOR	16,555.00	16,555.00
10110209	55241	ADMIN	MAYOR	92,250.00	92,250.00
10110209	55242	ADMIN	MAYOR	72,715.00	72,715.00
10110209	55245	ADMIN	MAYOR	20,000.00	20,000.00
10110209	55246	ADMIN	MAYOR	10,000.00	10,000.00
10110209	55249	ADMIN	MAYOR	36,480.00	36,480.00
10110211	58790	ADMIN	HEALTH DIS	120,890.00	120,890.00
10110213	56100	ADMIN	HEALTH DIS	1,150.00	1,150.00
10110213	57300	ADMIN	HEALTH DIS	1,500.00	1,500.00
10110213	58790	ADMIN	HEALTH DIS	925.00	925.00
10110251	51606	GEN GOV	HR	97,850.00	97,850.00
10110251	53610	GEN GOV	HR	50,000.00	50,000.00
10110251	58110	GEN GOV	HR	1,950.00	1,950.00
10110253	52000	GEN GOV	HR	1,122,900.00	1,122,900.00
10110253	52100	GEN GOV	HR	6,069,790.00	0.00
10110253	52101	GEN GOV	HR	275,000.00	275,000.00

10110253	52102	GEN GOV	HR	10,000.00	0.00
10110253	52105	GEN GOV	HR	133,100.00	133,100.00
10110253	52106	GEN GOV	HR	525,000.00	0.00
10110253	52201	GEN GOV	HR	418,000.00	418,000.00
10110253	52203	GEN GOV	HR	7,000.00	7,000.00
10110253	52204	GEN GOV	HR	5,000.00	5,000.00
10110253	52205	GEN GOV	HR	65,000.00	65,000.00
10110253	52206	GEN GOV	HR	75,000.00	75,000.00
10110253	52207	GEN GOV	HR	12,000.00	12,000.00
10110253	52300	GEN GOV	HR	875,500.00	800,000.00
10110253	52310	GEN GOV	HR	615,000.00	615,000.00
10110253	52400	GEN GOV	HR	75,000.00	75,000.00
10110253	52500	GEN GOV	HR	680,000.00	680,000.00
10110253	52600	GEN GOV	HR	10,000.00	10,000.00
10110253	52900	GEN GOV	HR	104,400.00	104,400.00
10110253	52910	GEN GOV	HR	313,183.00	313,183.00
10110253	52915	GEN GOV	HR	22,800.00	22,800.00
10110301	51700	ADMIN	REGISTRARS	62,500.00	53,820.00

10110303	51710	ADMIN	REGISTRARS	40,996.00	36,042.00
10110303	53645	ADMIN	REGISTRARS	3,620.00	3,620.00
10110303	54310	ADMIN	REGISTRARS	3,800.00	3,800.00
10110303	55300	ADMIN	REGISTRARS	1,600.00	1,600.00
10110303	56900	ADMIN	REGISTRARS	17,750.00	17,750.00
10110303	58300	ADMIN	REGISTRARS	250.00	250.00
10110311	51600	ADMIN	TOWN CLERK	77,400.00	77,400.00
10110311	51615	ADMIN	TOWN CLERK	55,320.00	55,320.00
10110311	53600	ADMIN	TOWN CLERK	4,000.00	4,000.00
10110311	53600	ADMIN	TOWN CLERK		
10110311	56100	ADMIN	TOWN CLERK	22,100.00	22,100.00
10110311	56100	ADMIN	TOWN CLERK	900.00	900.00
10110311	56100	ADMIN	TOWN CLERK	4,850.00	4,850.00
10110311	56100	ADMIN	TOWN CLERK	1,300.00	1,300.00
10110311	56100	ADMIN	TOWN CLERK	950.00	950.00
10110311	56135	ADMIN	TOWN CLERK	150.00	150.00
10110311	56135	ADMIN	TOWN CLERK	190.00	190.00
10110311	56135	ADMIN	TOWN CLERK	100.00	100.00
10110311	56135	ADMIN	TOWN CLERK	90.00	90.00
10110311	56135	ADMIN	TOWN CLERK	90.00	90.00
10110311	56135	ADMIN	TOWN CLERK	400.00	400.00
10110311	56135	ADMIN	TOWN CLERK	185.00	185.00
10110311	56135	ADMIN	TOWN CLERK	2,100.00	2,100.00
10110311	56135	ADMIN	TOWN CLERK	100.00	100.00
10110311	56135	ADMIN	TOWN CLERK	90.00	90.00
10110311	56135	ADMIN	TOWN CLERK	375.00	375.00
10110311	56135	ADMIN	TOWN CLERK	100.00	100.00
10110311	56135	ADMIN	TOWN CLERK	210.00	210.00
10110311	56135	ADMIN	TOWN CLERK	170.00	170.00
10110311	56135	ADMIN	TOWN CLERK	350.00	350.00
10110311	56135	ADMIN	TOWN CLERK	50.00	50.00
10110311	56135	ADMIN	TOWN CLERK	330.00	330.00
10110311	56135	ADMIN	TOWN CLERK	195.00	195.00
10110311	56135	ADMIN	TOWN CLERK	60.00	60.00
10110311	56135	ADMIN	TOWN CLERK	100.00	100.00
10110311	56135	ADMIN	TOWN CLERK	40.00	40.00
10110311	58110	ADMIN	TOWN CLERK	225.00	225.00
10110311	58110	ADMIN	TOWN CLERK	350.00	350.00
10110311	58110	ADMIN	TOWN CLERK	700.00	700.00

10110311	58110	ADMIN	TOWN CLERK	75.00	75.00
10112101	51600	FINANCE	FINANCE	133,000.00	133,000.00
10112101	51603	FINANCE	FINANCE	73,548.00	73,548.00
10112101	51615	FINANCE	FINANCE	51,452.00	51,452.00
10112101	51615	FINANCE	FINANCE	49,450.00	49,450.00
10112101	56100	FINANCE	FINANCE	2,650.00	2,650.00
10112101	56200	FINANCE	FINANCE	68,000.00	68,000.00
10112101	56220	FINANCE	FINANCE	180,000.00	180,000.00
10112101	58110	FINANCE	FINANCE	3,000.00	3,000.00
10112111	51610	FINANCE	FINANCE	85,522.00	85,522.00
10112111	51615	FINANCE	FINANCE	47,612.00	47,612.00
10112111	51710	FINANCE	FINANCE	25,000.00	25,000.00
10112111	53700	FINANCE	FINANCE	21,000.00	21,000.00
10112111	56100	FINANCE	FINANCE	3,000.00	3,000.00
10112111	58110	FINANCE	FINANCE	2,700.00	2,700.00
10112131	51300	FINANCE	TAX COLLEC	10,500.00	6,400.00
10112131	51610	FINANCE	TAX COLLEC	71,017.00	71,017.00

10112131	51615	FINANCE	TAX COLLEC	51,452.00	51,452.00
10112131	53610	FINANCE	TAX COLLEC	500.00	500.00
10112131	53700	FINANCE	TAX COLLEC	2,800.00	2,800.00
10112131	54421	FINANCE	TAX COLLEC		
10112131	56100	FINANCE	TAX COLLEC	24,800.00	24,800.00
10112131	58110	FINANCE	TAX COLLEC	2,400.00	2,400.00
10112131	58506	FINANCE	TAX COLLEC	150.00	150.00
10112151	51130	FINANCE	MIS	1,250.00	1,250.00
10112151	51610	FINANCE	MIS	91,604.00	91,604.00
10112151	51700	FINANCE	MIS	57,658.00	57,658.00
10112151	53655	FINANCE	MIS	20,910.00	20,910.00
10112151	53655	FINANCE	MIS	0.00	0.00
10112151	53657	FINANCE	MIS	9,924.00	9,924.00
10112151	53657	FINANCE	MIS	46.00	46.00

10112151	53690	FINANCE	MIS	30,000.00	30,000.00
10112151	53690	FINANCE	MIS	40,965.00	40,965.00
10112151	53690	FINANCE	MIS	6,300.00	6,300.00
10112151	53690	FINANCE	MIS	1,020.00	1,020.00
10112151	53690	FINANCE	MIS	15,875.00	15,875.00
10112151	53690	FINANCE	MIS	26.00	26.00
10112151	53695	FINANCE	MIS	23,153.00	23,153.00
10112151	53696	FINANCE	MIS	12,000.00	12,000.00
10112151	53696	FINANCE	MIS	4,000.00	4,000.00
10112151	53696	FINANCE	MIS	5,000.00	5,000.00
10112151	53696	FINANCE	MIS	3,000.00	3,000.00
10112151	53696	FINANCE	MIS	2,700.00	2,700.00
10112151	54300	FINANCE	MIS	3,336.00	3,336.00
10112151	54300	FINANCE	MIS	3,794.00	3,794.00
10112151	54300	FINANCE	MIS	961.00	961.00
10112151	54300	FINANCE	MIS	6,712.00	6,712.00
10112151	54300	FINANCE	MIS	1,361.00	1,361.00

10112151	54300	FINANCE	MIS	756.00	756.00
10112151	55330	FINANCE	MIS	3,996.00	3,996.00
10112151	55330	FINANCE	MIS	5,100.00	5,100.00
10112151	55330	FINANCE	MIS	538.00	538.00
10112151	55330	FINANCE	MIS	145.00	145.00
10112151	55330	FINANCE	MIS	2,189.00	2,189.00
10112151	55340	FINANCE	MIS	600.00	600.00
10112151	55340	FINANCE	MIS	5,400.00	5,400.00
10112151	55340	FINANCE	MIS	1,500.00	1,500.00
10112151	55340	FINANCE	MIS	1,500.00	1,500.00
10112151	56900	FINANCE	MIS	6,000.00	6,000.00
10112151	57410	FINANCE	MIS	2,640.00	2,640.00
10112151	57410	FINANCE	MIS	864.00	864.00
10112151	57410	FINANCE	MIS	4,600.00	4,600.00
10112151	57410	FINANCE	MIS	11,550.00	11,550.00

10112151	57410	FINANCE	MIS	13,650.00	13,650.00
10112151	57410	FINANCE	MIS	1,500.00	1,500.00
10112151	57410	FINANCE	MIS	0.00	0.00
10112151	58110	FINANCE	MIS	300.00	300.00
10112151	58110	FINANCE	MIS	400.00	400.00
10112151	58110	FINANCE	MIS	110.00	110.00
10112151	58110	FINANCE	MIS	100.00	100.00
10112151	58110	FINANCE	MIS	100.00	100.00
10114301	51130	GEN GOV	LAND USE	5,450.00	5,450.00
10114301	51600	GEN GOV	LAND USE	108,150.00	108,150.00
10114301	51610	GEN GOV	LAND USE	82,008.00	82,008.00
10114301	51610	GEN GOV	LAND USE	61,207.00	61,207.00
10114301	51615	GEN GOV	LAND USE	49,450.00	35,479.00
10114301	51615	GEN GOV	LAND USE	45,153.00	45,153.00
10114301	51800	GEN GOV	LAND USE	400.00	400.00
10114301	53300	GEN GOV	LAND USE	75,000.00	50,000.00
10114301	53610	GEN GOV	LAND USE	40,000.00	30,000.00
10114301	55410	GEN GOV	LAND USE	6,500.00	6,500.00
10114301	56100	GEN GOV	LAND USE	6,000.00	6,000.00
10114301	58110	GEN GOV	LAND USE	5,720.00	5,720.00
10114303	56100	GEN GOV	LAND USE	1,000.00	1,000.00
10114305	56100	GEN GOV	LAND USE	500.00	500.00

10114305	58100	GEN GOV	LAND USE	7,640.00	7,640.00
10114501	56100	GEN GOV	IWWC	500.00	500.00
10114507	56100	GEN GOV	IWWC	500.00	500.00
10120101	51130	PUB SAFETY	POLICE	345,050.00	345,050.00
10120101	51608	PUB SAFETY	POLICE	143,941.00	143,941.00
10120101	51609	PUB SAFETY	POLICE	117,894.00	117,894.00
10120101	51630	PUB SAFETY	POLICE	1,909,791.00	1,909,791.00
10120101	51630	PUB SAFETY	POLICE	74,360.00	0.00
10120101	51700	PUB SAFETY	POLICE	55,495.00	55,495.00
10120101	51715	PUB SAFETY	POLICE	60,000.00	60,000.00
10120101	51716	PUB SAFETY	POLICE	12,000.00	12,000.00
10120101	51717	PUB SAFETY	POLICE	120,000.00	120,000.00
10120101	51720	PUB SAFETY	POLICE	14,400.00	14,400.00
10120101	51730	PUB SAFETY	POLICE	9,500.00	9,500.00
10120101	51900	PUB SAFETY	POLICE	15,000.00	15,000.00
10120101	53645	PUB SAFETY	POLICE	85,500.00	85,500.00

10120101	53646	PUB SAFETY	POLICE	27,746.00	27,746.00
10120101	53646	PUB SAFETY	POLICE		
10120101	53700	PUB SAFETY	POLICE	37,864.00	37,864.00
10120101	54226	PUB SAFETY	POLICE	4,050.00	4,050.00
10120101	54300	PUB SAFETY	POLICE	9,500.00	9,500.00
10120101	54310	PUB SAFETY	POLICE	33,000.00	33,000.00
10120101	55330	PUB SAFETY	POLICE	2,920.00	2,920.00

10120101	55335	PUB SAFETY	POLICE	12,054.00	12,054.00
10120101	56100	PUB SAFETY	POLICE	18,000.00	18,000.00
10120101	56205	PUB SAFETY	POLICE	3,000.00	3,000.00
10120101	56260	PUB SAFETY	POLICE	70,000.00	70,000.00
10120101	56730	PUB SAFETY	POLICE	38,500.00	38,500.00
10120101	56900	PUB SAFETY	POLICE	19,900.00	19,900.00
10120101	57300	PUB SAFETY	POLICE	7,920.00	7,920.00
10120101	58110	PUB SAFETY	POLICE	6,000.00	6,000.00
10120101	58791	PUB SAFETY	POLICE	1.00	0.00
10120103	51130	PUB SAFETY	POLICE	92,975.00	92,975.00
10120103	51299	PUB SAFETY	POLICE	16,000.00	16,000.00
10120103	51630	PUB SAFETY	POLICE	499,354.00	499,354.00
10120103	51715	PUB SAFETY	POLICE	14,997.00	14,997.00
10120103	51720	PUB SAFETY	POLICE	1,500.00	1,500.00

10120103	53700	PUB SAFETY	POLICE	54,214.00	54,214.00
10120103	55330	PUB SAFETY	POLICE	15,600.00	15,600.00
10120103	56100	PUB SAFETY	POLICE	5,500.00	5,500.00
10120103	56730	PUB SAFETY	POLICE	9,760.00	9,760.00
10120103	58110	PUB SAFETY	POLICE	4,000.00	4,000.00
10120105	51130	PUB SAFETY	POLICE	2,100.00	2,100.00
10120105	51205	PUB SAFETY	POLICE	52,917.00	52,917.00
10120105	51800	PUB SAFETY	POLICE	26,208.00	26,208.00
10120105	53310	PUB SAFETY	POLICE	2,500.00	2,500.00
10120105	53645	PUB SAFETY	POLICE	400.00	400.00
10120105	56100	PUB SAFETY	POLICE	7,500.00	7,500.00
10120105	57305	PUB SAFETY	POLICE	1,000.00	1,000.00
10120105	58000	PUB SAFETY	POLICE	1,500.00	1,500.00
10120105	58790	PUB SAFETY	POLICE	7,000.00	7,000.00
10120301	51130	PUB SAFETY	FIRE MARSH	100.00	100.00
10120301	51630	PUB SAFETY	FIRE MARSH	84,940.00	84,940.00
10120301	55330	PUB SAFETY	FIRE MARSH	5,500.00	5,500.00

10120301	56100	PUB SAFETY	FIRE MARSH	8,800.00	8,800.00
10120301	56450	PUB SAFETY	FIRE MARSH	3,000.00	3,000.00
10120301	56730	PUB SAFETY	FIRE MARSH	850.00	850.00
10120301	58110	PUB SAFETY	FIRE MARSH	1,500.00	1,500.00
10120401	51130	PUB SAFETY	ADMINEMERG	12,000.00	12,000.00
10120401	51600	PUB SAFETY	ADMINEMERG	23,284.00	23,284.00
10120401	51630	PUB SAFETY	ADMINEMERG	358,250.00	341,250.00
10120401	56100	PUB SAFETY	ADMINEMERG	36,400.00	36,400.00
10120401	57307	PUB SAFETY	ADMINEMERG	75,000.00	75,000.00
10120501	51720	PUB SAFETY	LFD	5,000.00	5,000.00
10120501	53645	PUB SAFETY	LFD	14,000.00	14,000.00
10120501	53685	PUB SAFETY	LFD	5,000.00	3,000.00
10120501	54300	PUB SAFETY	LFD	34,000.00	34,000.00
10120501	55320	PUB SAFETY	LFD	2,000.00	2,000.00
10120501	56100	PUB SAFETY	LFD	16,000.00	16,000.00
10120501	56730	PUB SAFETY	LFD	12,000.00	12,000.00
10120501	57017	PUB SAFETY	LFD	5,000.00	5,000.00
10120501	57300	PUB SAFETY	LFD	10,000.00	10,000.00
10120501	58790	PUB SAFETY	LFD	28,500.00	28,500.00
10120551	51720	PUB SAFETY	GF FIRE	6,500.00	6,500.00

10120551	53645	PUB SAFETY	GF FIRE	18,000.00	18,000.00
10120551	53685	PUB SAFETY	GF FIRE	5,000.00	3,000.00
10120551	55330	PUB SAFETY	GF FIRE	3,000.00	3,000.00
10120551	56100	PUB SAFETY	GF FIRE	38,000.00	38,000.00
10120551	56106	PUB SAFETY	GF FIRE	61,094.00	61,094.00
10120551	56700	PUB SAFETY	GF FIRE	45,000.00	45,000.00
10120551	56730	PUB SAFETY	GF FIRE	13,500.00	13,500.00

10120551	57017	PUB SAFETY	GF FIRE	2,500.00	2,500.00
10120551	57300	PUB SAFETY	GF FIRE	7,000.00	7,000.00
10120551	58790	PUB SAFETY	GF FIRE	28,500.00	28,500.00
10120701	51630	PUB SAFETY	EMERG MGT	15,600.00	15,600.00
10120701	56100	PUB SAFETY	EMERG MGT	4,850.00	4,850.00
10120901	53645	PUB SAFETY	LVES		
10120901	54310	PUB SAFETY	LVES		
10120901	56146	PUB SAFETY	LVES		
10120901	56900	PUB SAFETY	LVES		
10120901	57300	PUB SAFETY	LVES		
10120901	58790	PUB SAFETY	LVES		
10130101	51720	HEALTH WEL	VNA	10,000.00	10,000.00
10130103	51130	HEALTH WEL	VNA	500.00	500.00
10130103	51645	HEALTH WEL	VNA	332,940.00	332,940.00
10130103	51646	HEALTH WEL	VNA	80,129.00	80,129.00
10130103	51700	HEALTH WEL	VNA	49,321.00	49,321.00
10130103	51710	HEALTH WEL	VNA	38,100.00	38,100.00
10130103	51710	HEALTH WEL	VNA		
10130103	52610	HEALTH WEL	VNA	1,500.00	1,500.00
10130103	56100	HEALTH WEL	VNA	700.00	700.00
10130103	58110	HEALTH WEL	VNA	1,500.00	1,500.00
10130301	56100	HEALTH WEL	SOC SER		
10130301	56100	HEALTH WEL	SOC SER		
10130301	56100	HEALTH WEL	SOC SER		

10130301	56100	HEALTH WEL	SOC SER		
10130301	56100	HEALTH WEL	SOC SER		
10130301	56100	HEALTH WEL	SOC SER		
10140101	51600	PW	ADMIN	140,000.00	140,000.00
10140101	53300	PW	ADMIN	80,000.00	80,000.00
10140101	58110	PW	ADMIN	4,000.00	4,000.00
10140103	51130	PW	ADMIN	15,000.00	15,000.00
10140103	51301	PW	ADMIN	7,500.00	7,500.00
10140103	51610	PW	ADMIN	94,527.00	94,527.00
10140103	51620	PW	ADMIN	899,744.00	899,744.00

10140103	51710	PW	ADMIN	7,500.00	7,500.00
10140103	51805	PW	ADMIN	5,000.00	5,000.00
10140103	51815	PW	ADMIN	102,000.00	102,000.00
10140103	53645	PW	ADMIN	1,800.00	1,800.00
10140103	53700	PW	ADMIN	5,000.00	5,000.00
10140103	55300	PW	ADMIN	5,000.00	5,000.00
10140103	56260	PW	ADMIN	45,000.00	45,000.00
10140103	56265	PW	ADMIN	65,000.00	65,000.00
10140103	56730	PW	ADMIN	14,500.00	14,500.00
10140103	56900	PW	ADMIN	3,000.00	3,000.00
10140103	57300	PW	ADMIN	1,800.00	1,800.00

10140103	58300	PW	ADMIN	7,500.00	7,500.00
10140105	51620	PW	ADMIN	199,394.00	199,394.00
10140105	56100	PW	ADMIN	2,300.00	2,300.00
10140105	56300	PW	ADMIN	5,500.00	5,500.00
10140105	56700	PW	ADMIN	150,000.00	150,000.00
10140105	56705	PW	ADMIN	1,100.00	1,100.00
10140105	56715	PW	ADMIN	12,000.00	12,000.00
10140107	56301	PW	ADMIN	145,000.00	145,000.00
10140107	56302	PW	ADMIN	300.00	300.00
10140107	56303	PW	ADMIN	5,000.00	5,000.00
10140107	56304	PW	ADMIN	4,000.00	4,000.00

10140107	56305	PW	ADMIN	3,000.00	3,000.00
10140107	56306	PW	ADMIN	18,000.00	18,000.00
10140107	56307	PW	ADMIN	3,000.00	3,000.00
10140107	56308	PW	ADMIN	3,000.00	3,000.00
10140107	56312	PW	ADMIN	1,500.00	1,500.00
10140107	57301	PW	ADMIN	2,000.00	2,000.00
10140111	58200	PW	PW BLG MNT	15,000.00	15,000.00
10140111	58210	PW	PW BLG MNT	26,000.00	26,000.00
10140111	58220	PW	PW BLG MNT	16,000.00	16,000.00
10140111	58225	PW	PW BLG MNT	12,500.00	12,500.00

10140111	58230	PW	PW BLG MNT	7,050.00	7,050.00
10140111	58235	PW	PW BLG MNT	8,000.00	8,000.00
10140111	58236	PW	PW BLG MNT	4,000.00	4,000.00
10140113	51620	PW	PW BLG MNT	2,000.00	2,000.00
10140113	54210	PW	PW BLG MNT	752,500.00	752,500.00
10140113	54224	PW	PW BLG MNT	470,000.00	470,000.00
10140113	56100	PW	PW BLG MNT	5,500.00	5,500.00

10140113	58790	PW	PW BLG MNT	100,000.00	100,000.00
10150101	51160	LIBRARY	LIBRARY	26,839.00	26,839.00
10150101	51600	LIBRARY	LIBRARY	85,529.00	85,529.00
10150101	51610	LIBRARY	LIBRARY	175,823.00	175,823.00
10150101	51615	LIBRARY	LIBRARY	128,004.00	128,004.00
10150101	51800	LIBRARY	LIBRARY	83,459.00	70,464.00

10150101	53645	LIBRARY	LIBRARY	2,500.00	2,500.00
10150101	53700	LIBRARY	LIBRARY	7,852.00	7,852.00
10150101	54310	LIBRARY	LIBRARY	1,800.00	1,800.00
10150101	55330	LIBRARY	LIBRARY	4,200.00	4,200.00
10150101	56100	LIBRARY	LIBRARY	14,523.00	14,523.00
10150101	56140	LIBRARY	LIBRARY	55,349.00	55,349.00
10150101	56140	LIBRARY	LIBRARY		

10150101	56420	LIBRARY	LIBRARY	60,000.00	56,000.00
10160101	51600	PARKS REC	PARKS REC	86,642.00	86,642.00
10160101	51610	PARKS REC	PARKS REC	57,325.00	57,325.00
10160101	51615	PARKS REC	PARKS REC	121,940.00	121,940.00
10160101	51700	PARKS REC	PARKS REC	11,000.00	11,000.00
10160101	51710	PARKS REC	PARKS REC	17,300.00	17,300.00
10160101	51800	PARKS REC	PARKS REC	33,000.00	33,000.00
10160101	53303	PARKS REC	PARKS REC	20,363.00	20,363.00
10160101	53658	PARKS REC	PARKS REC	0.00	0.00
10160101	53700	PARKS REC	PARKS REC	161,462.00	161,462.00
10160101	54300	PARKS REC	PARKS REC	45,394.00	45,394.00
10160101	54310	PARKS REC	PARKS REC	2,268.00	2,268.00
10160101	56100	PARKS REC	PARKS REC	33,926.00	33,926.00
10160101	56220	PARKS REC	PARKS REC	37,550.00	37,550.00
10170101	58790	EDUCATION	BOE EXPEND	41,000,000.00	47,262,032.00
10180101	58810	DEBT SVC	DEBT SERV	2,361,519.00	2,361,519.00
10180101	58811	DEBT SVC	DEBT SERV	916,040.00	916,040.00
10180101	58820	DEBT SVC	DEBT SERV	89,472.00	89,472.00

10180101	58821	DEBT SVC	DEBT SERV	8,499.00	8,499.00
10180101	58823	DEBT SVC	DEBT SERV	421,920.00	421,920.00
10180101	58830	DEBT SVC	DEBT SERV	50,000.00	50,000.00
10185101	58790	CNR	CNR	1,791,098.00	1,606,450.00
				71,980,525.00	71,198,558.00

DESCRIPTION

Treasurer position is being performed by the assistant finance director.

Projected 3% increase over prior year salary.
Projected 3% increase of prior year salary

In accordance with "Resolution Establishing Administrator/Department Head Benefits" adopted on 2/15/2023- "wage increases may not be less than the percentage of the highest union contracted increase for that fiscal year".

Fiscal Year Ending June 30, 2024 was the final year of the Contract with CliftonLawsonAllen, LLP

The Town will be required to solicit Requests for Proposals (RFP) for the for Auditing Services beginning with Fiscal Year ending June 30, 2025.

Projected estimated cost has increased this budget line by \$1,910.

\$1,910 Increase

Legal Fees for continuing Tribal and Indian law issues and tax recovery. Legal Fee estimates provided by Perkins Coie LLP. Based on Perkins Coie Projected work this account has been increased by \$20,000

\$20,000 Increase.

\$225.00 for Budget Printing.

No Increase
GENERAL OFFICE SUPPLIES \$1,820.
No Increase.

EQUIPMENT MAINT \$425.00 - Funds to repair various office equipment.

No Increase.

CONFERENCES -TRAINING 1,500.

No Increase

VOLUNTEER APPREICATION:

\$1.00 - Funding for volunteer appreciation recognition. (No Increase)
Contingency - Miscellaneous Expenses - Funds for unanticipated but necessary Town expenditures.

No Increase

General Miscel. Office Supplies:\$1,820
(No Increase)

BUDGET PRINITING - \$225.00
(No Increase)
DUES-TRAINING - \$1,500

Exterior painting \$1,500
Tree Removal \$2,000
Plumbing/Electrical \$2,000
Install French Drain \$2,0000

Sawmill Maintenance:
Termite Inspection/Treatment \$500
Replace Gutter - South side \$2,000
Repairs - various \$500
Water turbine display \$1,000

Lester House Operating
House phone \$500
Fire extinguisher recharging \$200
Water treatment system service \$200
Pest control \$200
Porta-John service \$350
Mower service \$250
Oil burner service \$300
Misc hardware & supplies \$250
Signage \$150
Tree Service \$200
Security monitoring \$500
Sawmill Operating:
Fire extinguisher recharging \$150
Supplies \$450
Tool replacement \$500
Security System for 12 months \$500

Center School painting \$500
Preservation & research supplies \$1,000

This line funds the operation of the Cemetery Committee's 83 cemeteries. Funding is needed to restock flags for veterans, purchase leaf bags, and tools for maintaining cemeteries.
seeking increase to 24 hours weekly in addition to upgrading position to Office Assistant II. 3% increase per Town Hall Union CBA plus step increase.
Mayor's salary, adjusted in FY23 to current level.
Mayoral assistant. Seeking increase to 35 hours per week. 3.0% proposed wage increase.

Events Magazine – Quarterly Town Newsletter for Parks & Rec, Library and all Town Departments.
Mailed to all residents.

This account covers all miscellaneous expenses associated with the operation of the Mayor's Office including ceremonial presentations, mileage reimbursement, travel, conference and meetings.

This account is used for unanticipated expenditures that come up during the year for all departments with the mayor's approval.

Rental and maintenance on copiers in Town Hall, Town Hall and Ledyard Police Station Cleaning Services, and Security Service for panic buttons in Town Hall and Annex.

Contribution to Water budget for fire hydrant maintenance

Conferences, supplies, equipment to comply with ADA requirements

Publication of legal notices in The Day newspaper having a wide distribution to the Town. \$6500 transferred to Land Use Department for Land Use legal notices.

Cost of water for use by the Town Hall and Town Hall Annex. Water Bill from WPCA for Town Hall and Town Hall Annex.

Office supplies, cleaning supplies and minor equipment for the operation of Town Hall and Town Hall Annex.

This account is for rental of Pitney Bowes postage machines, postage costs for normal mailings from all departments and the mailing of supplemental tax bills.

Membership in Southeastern Connecticut Council of Governments. (5% increase for FY26)

Membership in Southeastern Connecticut Council of Municipalities.

This line item has been transferred to individual departments; Human Resources, Land Use, Tax Collector

Town Attorney Fees.

Shared probate services located and payable to the Town of Groton. Rental space plus share of operating expenses

Assuming a 5% increase until we get actual numbers from CIRMA in February.

We have an agreement with CIRMA that rates will not increase more than 5% but can be less than that.

Assuming a 5% increase until we get actual numbers from CIRMA in February.

We have an agreement with CIRMA that rates will not increase more than 5% but can be less than that.

Assuming a 5% increase until we get actual numbers from CIRMA in February.

We have an agreement with CIRMA that rates will not increase more than 5% but can be less than that.

Assuming a 5% increase until we get actual numbers from CIRMA in February.

We have an agreement with CIRMA that rates will not increase more than 5% but can be less than that.

Assuming a 5% increase until we get actual numbers from CIRMA in February.

We have an agreement with CIRMA that rates will not increase more than 5% but can be less than that.

Assuming a 5% increase until we get actual numbers from CIRMA in February.

We have an agreement with CIRMA that rates will not increase more than 5% but can be less than that.

Assuming a 5% increase until we get actual numbers from CIRMA in February.

We have an agreement with CIRMA that rates will not increase more than 5% but can be less than that.

Premiums increased substantially in the prior year due to the escalating costs of emergency vehicles.

Planning for 10% increase this year.

Increase based on increase in activity.

For additional insurance and/or risk management items that may surface.

CIRMA removed Cyber coverage from it's LAP coverage a few years ago. A separate policy is now required. Using a 5% anticipated increase over last years cost (higher than budgeted) until quotes can be obtained.

Ledge Light Health District fee. Per capita rate \$7.82 (3% increase for FY26)

Contract to brush hog White-Hall meadows- \$500

Membership dues- \$650

Bog bridge to complete Burton trail- \$1,200

Signage at Burton Trail- \$275

Materials to replace White-Hall fence- \$450

Human Resources Director. 3.0% proposed increase.

Labor Attorney

Hold to prior year level.

Premiums for general government employees for healthcare and dental minus projected employee co-premiums.

Budget assumes a 10 % which is the maximum allowed per our agreement w/Brown & Brown.

Premiums for BOE health, dental and vision using current year participant numbers. Plan is capped at 10% increase over prior year - waiting updates from consultant

Mayor update - move to BOE budget for transparency purposes.

Healthcare waivers paid to employees who opt out of Town's healthcare plan.

Waiver payout details vary by CBA.

Annual fee paid to benefits consultant for healthcare, life, disability

Update - no longer considered necessary
This is the Town's 81% share of premium, includes dental insurance.

Calculated on 10% premium increase effective 1/1/25 as premiums run by calendar year.
Based on current participant numbers

Mayor update - move to BOE budget along w/active healthcare premiums.
Assumption 18 full-time at 11.15/hr = 23,192 each
EAP - 123 employees @ 1.39/mth = 2051
Other miscellaneous expenses including labor law posters for all work locations

Drug testing, physicals, background checks.

Drug screen = \$75/ea.
Background = \$26/each.

30 summer Parks & Rec for drug screens.
15 new hires across Town position drug and background.
2 new hire physicals
Longevity
Degrees
Phone/uniform allowances
License/Certification Reimbursements
Meal Reimbursements
Sick payout for public works employees
Retirement cash out for sick and vacation time

Monthly charge = \$990 for Timeforce.
As voted on by the Retirement Board 1/21/2025

Mayor update - reduce by \$75k, contribution still exceeds ARC.
Gen Gov = \$550,000
BOE - \$65,000
Estimated salary increases for supervisors union, current contract ends 6/30/2025

Total salaries x 7.65%. Salaries include overtime, seasonal salaries, part-time, shift differentials.

No projected position eliminations, projected using FY2024 actuals.
A 5% increase is included as a place holder pending completion of the annual audit
A 5% increase is included as a place holder pending completion of the annual audit
Life insurance for 110 benefited employees and
LTD for 6 firefighters @ \$1250/mth. Total Annual \$15000

LTD for police covering 21 for at \$646/mth. Total annual \$7.752
Salaries for registrars and deputy registrars. Includes funding for additional hours for primaries, referendums and elections.

Primary and Election wages paid to workers.

Election Day \$6,864
Early Voting \$22,720

Primary \$5,012

Early Voting \$6,100

Conferences, Moderators, New Registrar Certification

Yearly tabulator maintenance plus parts increase from vendor.

Applicable to all electors/Postage for Canvass, New Voters, duplicate voters etc. informational mailings for legislative changes affecting electors.

Ballots, programming of tabulator cards & IVS thumb drive and test decks. Staples and Post OFFICE fee.

storage cabinets that go to polls

Conferences, mileage, supplies/food we purchase for elections

Town clerk. Wage increase based on comparison with other area town clerks.

Assistant town clerk. 3% increase per Town Hall Union CBA.

Audit Services for Land Records

Land Record Audit Services

Land Records Processing System -

Catalis (New Vision) includes on-line land records & Dog Licensing.

Microfilm Storage -ADK Filmroll

Microfilm, paper, volumes - Adkins

Map Machine -Includes toner, paper & maintenance

Shredding Services - Shred -it

Index Paper(1 case)

Vitals paper (2 reams)

Dog license paper (3 reams)

Dog license envelopes for dog tags

Dog tags/applications

Toner for land record printer

map strips

absentee ballots/signs

microfilming maps

receipt printer ribbons (3 Box's)

Mylar pockets for vitals

Microfilm vitals

Vital binders (2)

Clerk vital record copies - copies from other towns

Clerk envelopes - printed 3 sizes

Stamps for documents

minute books

minute book paper

vital paper for certified copies

election labels

notary cards

CT Clerks/Association dues - PAR & LS

classes

Town Clerk Conferences

CT Clerks county dues

Finance director - increase to bring annual salary more in line with area towns.

Assistant Finance Director. Proposed salary increase of 3.0%. Treasurer salary is under Town Council.

Fiscal Assistant II for Accounts Payable. 3% increase per Town Hall Union CBA.

Fiscal Assistant II-works for Finance and Human Resources departments. 3% increase per Town Hall Union CBA plus step increase.

Forms for W2s, 1099s, ACA reports, check stock for Accounts Payable, Adobe Acrobat subscription, miscellaneous supplies

Propane and natural gas for all town facilities. With the conversion of the Bill Library to propane this winter, we have only the Nathan Lester House using heating oil. The average cost over the past five years for all three types of heat is \$45,075, but 2018 was \$54,512 and 2019 was \$55,918. I think we can somewhat safely reduce the line by \$4,000.

Electricity for all town buildings and street lights except parks and ballfields (those are handled by Parks & Rec). Locked into current supplier contract thru November of 2027.

Continuing education for director and assistant director; GFOA membership fees for director and assistant director for national group and CT group; other training, meetings, and conferences for staff.

Munis training for new modules and processes.

Supervisors contract is currently in negotiations - Preston stipend is reflected in a separate line.

Assistant to the Assessor. 3% increase per Town Hall Union CBA plus step increase.

Stipend for assisting Preston w/Assessor duties - included within department head line in prior year.

Cost to maintain 2-5 users on the Vision 8 database and cloud storage service for our database.

Funds used to complete state required duties, including grand list printing and binding, purchasing department specific tools including but not limited to measuring and recording devices, as well as general office supplies to ensure proper identification of all assessment records.

The state requires assessor's to perform continuing education programs to continue being licensed as an assessor. Assessor organizations have many educational opportunities during the year to expand the knowledge of assessors and benefit the town in higher educated staff.

Seasonal Help:

July 2025 - 1 week training/ 5 calendar weeks of collections/ 1wk timely mailing of returned mail.

(\$20.00/hour, 35/hour per week x 7wks=\$4,900

PLUS:

January 2026 - 1 week training/ 5 calendar weeks of collections/ 1 timely mailing of returned mail.

(\$20.00/hour, 35/hour per week x 7wks=\$4,900

Plus: Possible 1wk training for unexperienced seasonal employee 35hrsx\$20=\$700

TOTAL: \$10,500.

Mayor update - reduce to \$6,400 and utilize finance office fiscal assistant.

Tax Collector - current contract expires 6/30/25. New contract in negotiations.

Assistant to the Tax Collector. 3% increase per Town Hall Union CBA plus step increase as applicable.
Additional increase for passing tax collector certification in December of 2024.
Legal Service - Attorney Langhammer:
Occasional legal questions and correspondence regarding tax payer accounts. \$500.
DMV Direct - \$250 (reporting and releasing delinquent taxpayers at the DMV)

Accurint - \$2,400 (search engine used for locating taxpayers)

Clerks Title Search - \$150.

Refunds made to taxpayers who overpay. Corresponding revenue in Current Taxes account.

Dime Bank Lock Box Fees - \$5,000.

Tax Bills -Outsource July/Jan - \$18,000(Printing and postage for mailing tax bills)

Paper/Envelopes - \$1,800

All include Tax Collector & Collectors Assistant:

CCMC Meetings; Education; \$500.

Dues: County; State and Regional - \$250

NLTCA & NRTCTA Meetings; Education: \$400.

Meetings- Two state meetings and State three day seminar - \$900.

Mileage - \$350.

Cash used to pay remaining balance on tax bills under \$1.00.

This will save re-bill expense including postage.

MIS Director - 0% increase due to Contract Expiration

Looking to go to 40 hrs/wk adding 5 hrs on Friday to do maintenance when people are out of the office and would not cause interruptions of service.

MIS Technician. 3% increase per Town Hall Union CBA in addition to step increase.

Looking to go to 40 hrs/wk adding 5 hrs on Friday to do maintenance when people are out of the office and would not cause interruptions of service.

Granicus Hosting Fees

CivicPlus Website Hosting

Domain Name Registration

Gemni Tax Software

Tyler/Munis GL/PR Software Support (5% annual increase).
Hosted Email - Exchange Online (contracted until 6/30/2026)

Hosted Email Encryption Features for HR/Finance/Social Services (Contracted until 6/30/2026)

Microsoft Office 365 Subscription (Contracted until 6/30/2026)

Azure DNS Hosting:

ledyardct.org
ledvardrec.org
Tyler/Munis Internet Annual Hosting Fee.
Cloudpermit -
Building Permits
Year 2 of 3 - \$12,000

Cloudpermit -
Code Enforcement
Year 2 of 3 - \$4,000
Cloudpermit -
Land Use
Year 2 of 3 - \$5,000
GIS Hosting

Annual tax map maintenance service.

Firewall Appliance Maintenance - Town Hall (NSa3700)

MIS Office Eaton UPS Backup (3% annual increase)

Firewall Appliance Maintenance - EOC (TZ470)

Firewall Appliance Maintenance - (TZ670)

Firewall Appliance Maintenance - Ledyard WPCA Plant (TZ570w)

Firewall Appliance Maintenance - Ledyard ACO (TZ370w)

Frontier Telephone and Fax Line Usage Fee (increase in State & Federal fees)

TPx PRI Usage Fee (increase in State & Federal user fees as well as end user connection charge)

Total Communications - Service Agreement

Total Communications - Mitel SWAS Standard 8x5 Support

Total Communications - T1/E1 Digital Trunk, Module, Phones & Licenses

Lighttower Fiber Line Maintenance.

CEN - Internet (Town Hall)

Failover Internet/Voice Connection Using LPD PSAP

CEN - Internet (EOC)

IT Consumable Supplies.

ZOOM Small & Medium Businesses Plan for 10 Licenses

Jamf iPad Mobile Device Management

Veeam Backup and Replication Software Yearly Maintenance

Crowd Strike EDR Software

Mimecast - (Email Filtering/Anti Spam/Cyber Security Training)

Mimecast Basic Support - technical support

Mimecast - Professional Services Guided Implementation - implementation Training.

Conferences.

GMIS Dues.

Mileage.

SIM Dues.

108 hours of OT for meeting attendance. Hourly rate of \$33.63 * 1.5 * 108

Planning director (Director of Land Use & Planning) 3.0% proposed increase.

Building Official - current contract expires 6/30/25.

Zoning & IWWC Officer. Current supervisor's contract expires 6/30/25. Step increase reflected.

Land Use Fiscal Assistant 2. 3% increase per Town Hall Union CBA plus any applicable step increases.

Land Use Office Assistant 2. Includes 3% increase and any contractual step increases per CBA. Also includes 144 additional hours for meeting attendance.

Part-time Wages for Building Official Coverage

Land Use Professional Services

Attorney Fees

New Line for required meeting and application notices (PZC, ZBA and IWWC).

Supplies, cell phone, materials related to the daily operation of the Planning Office; Inspection forms; Code Books

Mileage for Building Official currently coming from this line item.

All subscriptions and memberships to Planning Building and CAZEO Organizations; Continuing Education; ZEO Certification; Conferences and seminars

Supplies & materials for the Planning & Zoning Commission

Supplies, marketing materials, ribbon cuttings, etc.

seCTer Membership (\$6,935.85) -Greater Norwich and Eastern CT Chamber of Commerce Memberships (\$225/\$300); CACIWC Membership (\$65); Mandatory Training – 2hrs (\$400); general operating- supplies- reprint of regulations.

Seminars, Required Training and Memberships

CT Federation of Planning and Zoning Agencies membership (\$110).

This line handles all overtime worked by Officers with the Ledyard Police Department. This includes hours worked to meet minimum patrol staffing, investigative overtime, court overtime, storm emergencies, planned and unplanned events etc.

Chief of Police. 3.0% proposed increase.

Captain - 3% proposed increase.

Salaries for 21 police officers. Includes 1 Lieutenant and 6 Sergeants. Includes CBA increases of 3% and step increases. See Salary Schedule for details. Additionally includes \$10,000 for estimated shift differential.

FY26. requesting salary for one additional entry level officer.

Police Department Admin. 3% increase per Town Hall Union CBA.

This line item pays for contractual holiday hours accrued by officers in the course of the calendar year. Five of 13 paid holidays carry a 1.5 times pay rate for officers working the holiday. Officers may also cash in accrued holiday hours upon request. No increase FY26.

Each year the Ledyard Police Department receives grants from the CT DOT to conduct specialized enforcement. The department runs an active, grant-funded DUI and speed enforcement program, and this expenditure is offset by revenue when reimbursed by the State of Connecticut.

This line funds work provided by Ledyard Police Officers for outside vendors (Construction, utility). . The hours worked, plus expenses, are billed to the vendor and reimbursed to the Town. The calculation is based on an average of the previous three fiscal years. The officers' pay rate has also increased in the current CBA.

This line funds contractual meal allowances of when an officer works beyond 14 hours within a 24 hour period in accordance with article 12.9 of the CBA. In the current CBA, the amount has increased from \$15.00 to \$20.00 per occurrence. Requested increase reflects the contractual increase.

This line funds the degree incentive provided by contract. The contract provides for \$350.00 per member for completion of an Associates Degree and \$650.00 for a Bachelor's Degree. The Chief of Police is eligible for an additional \$1000 for a Master's Degree.

This line provides funding for the comp time liability incurred do to the contractual accrual of comp time, the line item is used when officers request pay in lieu of the earned time off.

CBA 16.11.

This funds the salary for Officers involved in training and/or funds to provide minimum patrol replacement. This includes mandatory recertification training, specialized training, mandatory firearms and use of force training, human trafficking training, training for Special Response Team and Accident Investigation Team, and other state mandated training.

This line funds membership in the Law Enforcement Council of Connecticut, from whom the Department receives all certification training and promotional/hiring testing. There was an increase in fees for LEC in FY26 to \$11,753. Annual dues for Ledyard Sportsman's Club of \$1650 are also paid from this line for use of the facility for firearms training. This line also funds other specialized training to enhance officer performance and career advancement. The line also funds updated legal publications and field manuals for our officers and supervisors.

One patrol supervisor, specialized training at Roger Williams University, mid-level management course. Tuition, materials, and lodging in FY20.

This fund provides payment for software and hardware for systems under contract with some additional contracts associated with the new Ledyard Police Facility, (Everbridge \$3214, IDEMIA \$4860, PowerDMS \$6148, KONE Elevator \$5140, Ricoh \$5500, InTime Solutions \$8184, Axon \$4818

This account funds expenses associated with housing prisoners in the new Ledyard Police Facility. Meals-\$1000.00, Biohazard cleaning of cells/cruisers-\$2400, Towing of evidence vehicles \$500.00 Blanket Replacement--\$100. Hygiene products-\$50.00. No increase FY26

This line funds the maintenance and repair of all systems within the Ledyard Police Department. This includes, but is not limited to, computers, electronic, mechanical, furniture, etc. This line is also used for specialty cleaning and maintenance of equipment. No increase FY26.

Funding for the repair and maintenance of the Ledyard Police Department vehicle fleet. This includes all routine maintenance, repairs, service, tires and parts to keep police vehicles operating safely. The department has experienced increases in repair expenses as patrol vehicles are being kept in service longer and incurring more repairs. Requested increase based on current usage, fleet mileage. No increase FY26

This item funds the cellular phones/wireless technology for the Ledyard Police Department Chief, Captain, Detectives, ACOs, and monthly cellular phone service. No increase FY26.

This provides connectivity for the Mobile Data Terminals installed in Police vehicles. This allows for officers to query and receive data through cellular technology in the police vehicle. Officers utilize a computer in the vehicle to type and submit reports and log police activities. The service from AT&T costs \$912 per month and the annual fee for NetMotion software from Absolute Software is \$1110. Total for FY26 \$12,054.

This funds expenses related to the operation(s) of the Police Department. This includes, but is not limited to, consumables, cleaning supplies, office supplies, printer ink cartridges, copy paper, case folders, binders, and items required for the production and dissemination of police reports. No increase FY26.

This line pays Ledyard WPCA for water service to the Ledyard Police Facility. The building has 2 water meters that are billed at approximately \$125 each per month. Total requested \$3000.00. No increase for FY26.

Funds Gasoline for Police vehicles in a collaborative effort with Public Works. No increase for FY26.

This line funds the purchase of all uniforms and equipment required for Police Officers. This includes duty belts and carriers, outerwear and body armor, which is a contractual requirement. It also funds the dry cleaning services provided under the collective bargaining agreement, and footwear as provided by the CBA. No increase FY26.

This line funds the Departments purchase(s) of all ammunition required for duty and weapons usage/qualification, targets, gun cleaning supplies, firearms equipment/repair/parts, and weapons accessories including lights and optics. No increase FY26.

The sole new equipment request is for 20 replacement ballistic rifle plates for officers responding to incidents involving firearms, at \$369.00 per unit. Current plates issued to our officers have passed their expiration dates.

Total requested is \$7920. Eligible for 50% reimbursement if the department receives a grant from the DOI Bulletproof vest partnership.

This line pays for expenses related to professional development and training for the Captain and the Chief of Police. No increase for FY26.

This line funds equipment and veterinary expenses associated with the department's currently inactive K9 Program. The department has been offered a grant through the Hometown Foundation to secure a police canine. The department is also interested in the possible adoption of a service K9 program. This request is to open the line item with \$1.00 for the fiscal year with the intention to fund the program with grants and donations.

This line funds overtime wages to replace full time employees for vacation, illness, training, and other absence from regularly scheduled shifts. Calculation based on calendar 2024 usage of 1775 hours at hourly overtime rate of \$52.38

Wages for per diem dispatchers who fill shifts when full time personnel are off duty or when needs of the department require additional staffing for emergencies or planned events. No increase FY26.

Dispatcher salaries. 8 full time dispatchers. 3.0% increase per Emergency Services Union CBA plus step increases as applicable. Also includes estimated \$5,000 for shift differential.

Each full time employee accumulates 13 paid holidays per year per and may request pay for accrued holiday time per contract. The LECC has 8 full time employees.

Contractual Meal Allowance for Full Time Dispatch personnel. Per Article V Section C, employees working 2 hours beyond their scheduled shift are entitled to \$20.00 meal reimbursement. No increase FY26.

This line provides funds for the maintenance of all radio systems for the Town of Ledyard & the electronic, computer and mechanical equipment required to operate the Dispatch Center/Police Department. Central Square-\$26210, Communications Plus-\$3500, Interaction Insight-\$5554, Universal Telecommunications--\$2600, Vertiv APS-\$2566, Total Communications--\$6218, Console Cleaning Specialists \$1400, PowerPhone EMD \$6166

This line funds all telephone land lines and internet service to operate LPD and LECC. Comcast-\$6000, TPX-\$4800, Frontier-\$4800

This line provides for all consumables and other supplies required to operate the Dispatch Center. This includes, but is not limited to, paper & Ink for reports and NCIC/COLLECT, writing instruments, Office Supplies, printer ink cartridges, binders, folders, dividers, etc. No increase for FY26.

This line funds the purchase of uniforms worn by Dispatchers, purchase of uniforms for new hires and part time personnel, and any alterations required. This expenditure is contractual and includes a \$35 per month cleaning allowance for each full time employee. No increase FY26.

This provides for the required training for all Full Time Dispatchers to maintain certification. This includes a training module from PowerPhone (\$2786) It also provides for trainings deemed necessary by the Chief of Police for professional development, improved operations. This line provides for membership in professional organizations which provide periodic training and periodicals on industry trends. The line also reimburses personnel for mileage used to attend training in a personal vehicle.

\$500 increase requested for FY26

Overtime for ACOs for after hours calls as needed. no increase FY26.

Animal Control Officer. Current supervisor's contract expires 6/30/25.

Part time wages for assistant ACO. Calculation based on 1248 hours per year to cover Friday through Sunday, Holidays, training days and after hours calls. Hourly rate calculated at \$21 per hour. .

This items funds non-routine veterinary expenditures, such as euthanizing an injured or sick animal in the custody of Ledyard Animal Control. The department is also supported in this expense by donations from the community. No Increase FY26.

This line funds mandatory training for Animal Control Officers and training materials/publications.

Training for ACOs is required by statute. No increase FY26.

This items covers all supplies and expenses needed to maintain the ACO facility and other expenses such as office supplies, cleaning supplies, telephone and internet service, preventive maintenance HVAC and septic systems, ACO uniforms and building supplies, and support for Town Dog Licensing software.

No increase FY26.

This items covers equipment needed by the Animal Control Officers including personal protective equipment, gloves, catch poles, carriers, leads, leashes, vehicle containment. No increase FY26.

This line item pays for participation in the state Animal Population Control Program which is administered by the State Department of Agriculture and funds the spay/neuter/vaccination of adoptable pets at a low cost of \$45.00 for CT residents. The program is funded by surcharges on dog licenses for non-neutered pets. No increase FY26.

This line funds an annual remittance to the State of Connecticut for Dog Licensing in town. This line was underfunded in FY25, requesting increase to \$7000.00.

Overtime.

Fire Marshal. 3.0% increase per Firefighters CBA, plus step increase if applicable.

Frontier Communications Charges

This line item covers various items such as, SCWA Water, janitorial, ESB Fire Alarm testing, office supplies and several smaller items.

Uniform cleaning & Accessories

Fire Marshal required training and code publications.

Overtime for career firefighting staff. Includes funding for career callback for emergencies and increased staffing levels for storms and other incidents. Also includes allotment for required mandatory trainings such as live burns, which cannot be completed during normal work hours.

Administrator of Emergency Services. Stipend amount. Includes 3% increase.

Firefighter salaries for all 5 paid firefighters. 3.00% increase per Firefighters Union CBA., plus annual step increases per the CBA.

Mavor update - reduce for retirement and replacement at lower step

Operating expenses for the Administrator of Emergency Services position. Includes cell phone, office supplies, meeting needs and membership dues.

Also includes NFPA compliant physicals for all fire service members as required. Includes volunteers and career staff on a 1/3/5 year cycle as dictated by age

Payments to 3d party ambulance service.

Fire Chief Stipend

Volunteer and Career Firefighter Training

Appliance testing and hose testing

Mavor reduced

Repairs, Maintenance and NFPA testing (pump tests) for Fire Apparatus and equipment.

Cell phone stipend and electronic incident notification subscription

Operating Expenses

Volunteer and Career uniforms and personal protective equipment.

This will support the Fire Police Program for stand by's to supplement the Police. All Fire police services paid from this account will be billed to the customer based on the current billing amount for a police officer.

New and replacement fire, rescue and EMS equipment.

Volunteer Incentive Program

Fire Chief's stipend

To pay for costs of training and classes for both volunteer and career personnel.

Testing of fire hose and/or appliances to NFPA standards recognized by OSHA by certified contractors.

Funds for Frontier & AT&T bills for phone and tablets for the fire station, fire apparatus, and fire chief.

Allows for restock of equipment required by the State of Connecticut to maintain first responder licensing designation.

Meets NFPA standards for purchase and maintenance of firefighting equipment including the mandatory breathing air testing, required annual scba maintenance, and more.

Allows for desirable level of public fire and life safety education; achieves minimum level of fire prevention and public outreach.

Annual Payment for ESO, our administrative online system for NFIRS and maintaining our inventory and personnel management system.

Payment for radio communication repairs and adjustments, our paging system subscription (Active911).

Payments for memberships to various local, regional, and national public safety organizations.

Upgrades to technology equipment and funding for general consumables.

Truck garaging funding covers expenses incurred by the fire company to house town trucks and equipment.

Mandatory Dept. of Transportation inspection by certified mechanic, annual ladder and aerial testing and certification, annual required fire pump testing and certification

Repairs of fire apparatus, repair of all equipment associated with the vehicles including portable power units, saws, generators, hydraulic tools.

Protective firefighting gear accessories including but not limited to helmets, gloves, hoods, boots, etc. Station uniforms, rescue ppe, and gear repair is included in this.

Used to pay for standby or traffic detail requests for fire police.

Funds to purchase newer equipment to replace existing equipment.

Annual incentive program for the volunteers at Gales Ferry Fire Company. The Fire Chief is not apart of the program.

Emergency Services Director. Partial reimbursement from EMPG and NSEP grants.

Expenses related to the position and operating the Emergency Operations Center. The Majority of the expenses are paid thru various grant programs. The expenses are categorized as Drill Expenses (1000)Radio / Misc Maintenance costs (1500), office supplies (1000), telephone (50) and support supplies (1300).

Inactive

Inactive

Inactive

Inactive

Inactive

Inactive

Municipal Agent stipend.

Field trips

SCHOOL NURSE SALARIES: 5 full-time nurses: 4 at 35 hours per week for 24 pay periods plus vacation per contract. 1 nurse previously at 35 hours per week. Administrator requesting her to increase to 40 hours per week.

SCHOOL HEALTH ASSISTANTS: 3% increase plus applicable step increases per Health Assistants Union for 4 positions. 2 assistants are at 50 hours per period for 22 periods. 2 assistances are at 38 per pay period for 22 periods.

Department Head - part time position. 38 hours per pay period. Includes 3% increase.

SUBSTITUTE NURSE: Substitute school nurses are required when regular staff are out of work due to illness, personal days, or attending mandated continuing education programs. Fund is also used to orient new substitutes. Substitute nurses are necessary in the school to administer specialized treatments to students which cannot be delegated to non-professionals. Mandated CGS 10-212.

OVERTIME/SCHOOL:

Per Union Contract. \$300 per nurse. 5 school nurses eligible.

SCHOOL NURSES LICENSE'S: 5 RN's at \$110 for yearly licensure - other miscellaneous.

Continuing Education, Dues and Subscriptions.

CPH Professional Liability insurance for 1 year

Yearly Continuing Education to maintain Licensure and Supervision Certification

Counseling Supplies: Games, Books, supplies, files, Tapes for recordings, replacement peices for video recorder

Copy Machine Maitenance and Copy paper for the year

Misc Opreating Expenses

Public Works Director. Position presently combined with Town Engineer. As Public Works Director, manages all aspects of the Public Works Department. This includes in-house and contracted road maintenance and sanitation services. Serves also as the Tree Warden and Fleet Manager. As Town Engineer performs in-house efforts and secures and coordinates consulting services as necessary to satisfy administrative needs related to local requirements and regulatory mandates, and to meet review needs for development activity and other departmental needs. Salary per terms of RESOLUTION ESTABLISHING ADMINISTRATOR/DEPARTMENT HEAD BENEFITS (i.e., "Increases in wages shall be effective on the first day of July and may not be less than the percentage of the highest union contracted increase for that fiscal year.")

The Town will need engineering consulting services for support of various projects and/or tasks requiring specialized expertise. The demand for such services will remain high in the absence of a full-time Engineer and any increasing demands associated with regulatory mandates and expanding infrastructure needs. This account provides for baseline MS4 Stormwater mandate support, miscellaneous surveying and minor civil design needs, and other services associated with engineering administration. Starting in FY20 it also provides for GPS service for select PW fleet vehicles. Starting in FY21, this account funds a road temperature sensor service. Starting in FY24, this account began funding an online asset maintenance program (Brightly). The increase represents inflation and the cumulative impact of these added services.

This account provides for mandatory CDL driver drug and alcohol testing services, dues for professional engineer licensing and the Connecticut Tree Warden Association, reference materials, meetings/conferences, and mileage reimbursement. Inflationary increase.

Provides payment for extra hours of work according to union contract requirements. Provides for payment of personnel when working beyond normal working hours for purposes other than snowstorms, e.g., after-hours response to emergencies such as fallen trees/limbs, debris clearing, sign posting. Also used when Department crews perform construction-type projects and tasks where the need to complete particular phases of work before shutting down for the day arises due to unforeseen events. There are also instances where planned overtime is prudent to minimize the impact of certain tasks to residents. Increase reflects adjustment for contractual base wages increases and increased

grow size
This account has provided modest funding for summer help to augment full-time workforce at a time when road and building maintenance activity peaks and full-time workers are taking vacation. Provides funds for temporary employees during the contractually-allowable period of May 15th through September 15th. With the additional full-time employee added in FY23, and with the limited pool of available individuals, this has been reduced to cover only one net part-time individual over the course of the allowable period

Highway Superintendent salary in keeping with Collective Bargaining Agreement. Highway Superintendent is the first line supervisor for the Public Works workforce, comprising the Highway, Buildings and Grounds, and Garage divisions. Current contract expires 6/30/25.

Provides funding for Public Works employees in the Highway and Buildings & Grounds divisions in keeping with the Collective Bargaining Agreement. This includes the following contract positions: Leadman, Buildings & Grounds Foreman, Operators (2), Maintainers (10), and Laborer. The manning level reflects a reduction from its peak manning by eight individuals for most of the last thirty years. With the increase of infrastructure of about 17% over that same time, the winter and construction season maintenance needs have steadily increased, straining resources in a number of ways that negate our ability to keep pace. Thus, the workforce represents a lean number that at times struggles to keep pace with the full range of infrastructure tasks.

Provides for moving an employee of lower paygrade into a higher position due to the absence of another employee and/or the nature of work. Some upgrades are mandatory because of contract requirements.

Provides funding for part-time snow help mobilized to supplement full-time forces during winter operations. These forces were typically mobilized only as necessary to meet the needs of particular events. These needs have tended to vary greatly depending on the nature of the winter and the cumulative state of the full-time staff and associated availability.

Provides for payment of personnel beyond normal working hours during snow plowing, salting, and support operations. Expenses and budgeting needs are subject to wide variation depending on severity, timing, and frequency of snow and ice events over the course of a winter season. The budgeted amount proposed assumes needs would be average and anticipates need for supplemental appropriations in event of a bad winter. Typical number of snow OT events per year is 15 to 20 @ average \$6,000 snow OT per event. Snow OT costs have continued to increase in keeping with annual salary increases.

Provides funding for Public Works training plan leading to such certifications as CT Roadmaster, with emphasis on safety and improved efficiency. Safety training will help with CIRMA risk management rating. Also covers, as necessary, contract provision for copayment of CDL A license acquisition.

Provides for planned and contingency contract services. Does not account for historical average of costs (~\$80K) of vital services typically funded by TAR funds, including roadside spraying, annual gravel road maintenance, and other road right-of-way maintenance for which these funds are inadequate. This budget anticipates no loss of TAR funds. Inflationary increase.

Telephone and cable service to Public Works garage, telephone service to Transfer Station monitor shed (regular use and incidental service/repair expenses), and cell phone service for the Director and Highway Superintendent.

This account provides for unleaded gasoline used by PW Department vehicles and equipment, and other municipal and emergency services vehicles; also includes engine oils, lubricants, fuel additives, etc. and service expenses for tank servicing (water removal, etc.). Approximately 35,000 gal/yr including BOE demand. BOE pays directly for its usage, which offsets the budgeted amount down closer 10,000 gallons. The Police budget carries funds for portion of gasoline delivered to fuel station required for Police fleet needs (about 24,000 gal). Budget reflects no change from FY24.

Diesel fuel used by PW Department vehicles and equipment and both Ledyard and Gales Ferry Fire Departments. Approximately 21,000 gal/yr, anticipating the demands of a normal winter. Purchase according to either a fixed or floating price will be undertaken according to what seems most favorable. Budget reflects no change from FY24.

Provides for contractual uniform and boot allowance for Public Works personnel. The Highway Superintendent receives an allowance of \$650 and each Teamster bargaining unit member receives an allowance of \$750 for approved items individually purchased ($\$650 + \750×18 personnel = \$14,150).

This account covers miscellaneous needs for office supplies and small tools and equipment items. As to office supplies, provides for purchases of general items, used mainly by Hwy Superintendent and Maintenance & B&G Foremen (markers, folders, paper, misc. pads, forms, notebooks, copier supplies, computer supplies, printer supplies, organizers, file containers, etc.). Provides for various hand tools and small power tools, replacements parts, expendable parts, etc., used by Highway, Buildings & Grounds, Garage personnel. Also provides for bottled water, which is required for Public Works Garage because the on-site well source for water supply is non-potable and suitable for utility purposes only. Increase reflects increased water costs and other inflationary adjustments.

Provides for miscellaneous safety equipment, services, and apparel, fire extinguishers, work gloves, lights, glasses, ear plugs, rain gear, repair/recharge of extinguishers, insect and pest agents, first-aid kits, etc. Inflationary increase.

Primarily covers stipend payments for meals entitled to the PW crew during overtime events, in accordance with the terms of the contracts. Also provides for food purchased separately to ensure meal availability during severe storms likely to disrupt normal services.

Increase reflects substantial contractual adjustment for meal allowances.

Provides funding for Public Works employees in the Garage division in accordance with the Collective Bargaining Agreement. This includes the following contract positions: Maintenance Foreman and Mechanic, and the added position of Mechanic 2, which is subject to the terms of a Memorandum of Agreement between Ledyard and Preston for the covering of their fleet maintenance needs.

This account provides for miscellaneous shop supplies and minor services. Inflationary increase.

The Department utilizes on its large plow trucks carbide tipped plow blades (about \$1,500 apiece) in combination with regular blades to reduce the frequency of replacement. This account also covers resupply of blades for smaller dump and 4WD pick-up trucks used for snow plowing. About 3 carbide sets and 8 regular blades are required annually, but the cost of steel continues to increase. Adequacy of the budgeted amount depends on the severity of the winter.

Provides for a wide variety of replacement and repair parts and accessories for vehicles and equipment and for labor for jobs farmed out because of the lack of in-house resources or capability. Used mostly for servicing PW as most other Town departments have separate budgets for maintenance of their vehicles and equipment. The pressure on this account has increased as extending life cycles of vehicles has been required to reduce capital outlays and due to dramatically increased complexity and vulnerability associated with added electronic and emissions controls. Also, the budget value reflects the impact of average winter operations on plow trucks and related equipment. Modest increase reflects the recent historical trajectory of maintenance costs.

Covers services that provide oxygen and acetylene gas for welding and cutting and associated accessories and supplies. Expenditures are variable depending on type and frequency of repairs, fabrications and modification work on equipment, vehicles, etc. Efforts to stretch the life cycles of trucks and equipment continue to put pressure on the expenses incurred in this account, whether work is performed in house or farmed out. Inflationary increase.

Provides for tires for the Department's vehicles and equipment - expenditures for vehicles are fairly routine, whereas tires for large equipment tend to be expensive and can have a sudden significant impact on budget (e.g., loader tires may be several thousand dollars apiece). Modest inflationary and trend increase.

This account covers expenses for treated salt and any other winter treatment materials. The estimated average winter treated salt quantity needed is 1,500 tons. Price per ton had ranged between \$65 and \$85 from FY16 to FY22. But the price for FY24 jumped dramatically from \$77.33 in FY22 to \$99.88. That was a cost increase of about 56% from a low in FY21. We experienced a reprieve in FY25 of a drop to \$91.52, but cannot guarantee that this precludes a return to increases.

Covers cost of minor damage from snow plowing (e.g., mailbox repair).

Covers expenses of miscellaneous repairs and patching carried out by PW crews in conjunction with spot patching, drainage work, pavement repair, preparation for road resurfacing, etc. Reflects substantial reliance on TAR funds and assumes no loss of TAR funds to cover additional asphalt expenses at historical average in excess of \$20K.

Covers costs of marking of intersections, crossings, etc., and replacement/repair of street and traffic signs by PW crews. Demands have increased to meet FHWA mandates for signage maintenance and improvements. Reflects substantial reliance on TAR funds and assumes no loss of TAR funds to cover additional signs and markings expenses.

Covers cost of contracted metal guide rail repair work. Major installation work and repairs have been funded by TAR monies, when available. This account has provided nominal funding for repairs only and reflects substantial dependence on TAR funding (assuming adequate appropriation by State). Budget anticipates no loss of TAR funds to fund additional work. Insurance reimbursement is sought wherever possible with respect to guide rail damaged in motor vehicle accidents.

Covers tree and limb removal beyond capability of PW department personnel and equipment. There are both ongoing and emergency needs. This includes the substantial road canopy needs that we are gradually addressing. TAR funding has been leaned on for inadequacies in this fund. Supplemental and/or budget transfers funding has been applied in an average amount which had exceeded \$30,000 for several recent years to keep pace with the removal needs, which have been exacerbated by a number of widespread disease and pest-related scourges. The increase starting in FY24 reflects this.

Covers various road base and shoulder materials for miscellaneous pavement repair/reconstruction and drainage work. Reflects substantial reliance on TAR funds and assumes no loss of TAR funds to cover additional expenses at a historical average of about \$10K.

Covers mainly the costs of materials used by PW forces in the construction and installation of drainage improvement projects and facilities, including permanent and temporary erosion and sedimentation control measures, as well (e.g., piping, masonry materials, precast structures, accessories, filter material, landscaping materials, etc.) - varies, depending on type and amount of projects and tasks performed. Reflects substantial reliance on TAR funds and assumes no loss of TAR funds to cover additional expenses at historical average of about \$10K.

This line item provides for maintenance needs for streetlights that the Town is now responsible for since replacing and taking direct ownership of streetlight fixtures.

Covers rental of specialty equipment used by or to assist PW crews, usually for specific tasks for which the department does not have the equipment/personnel capability. Budget amount contemplates limited use of this provision.

Provides for various supplies, materials, expendable items, and services used in the preventative and corrective maintenance of the Town Hall and Annex (e.g., lumber, hardware, paint, electrical/HVAC/plumbing items, and supplies). Also provides for limited improvements through contractor services. Historic budget amount has not always covered many unexpected maintenance needs, and does not adequately fund carpet cleaning at appropriate intervals.

Provides for various supplies, materials, expendable items, and services used in the preventative and corrective maintenance of the buildings in Highway Garage complex (e.g., lumber, hardware, paint, electrical/HVAC/plumbing items, and supplies). Also provides for limited improvements through contractor services. Historic budget amount has not always covered many unexpected maintenance needs or appropriate improvements

Provides for various supplies, materials, expendable items, and services used in the preventative and corrective maintenance of the Police Station (e.g., lumber, hardware, paint, electrical/HVAC/plumbing items, and supplies). Also provides for limited improvements through contractor services. Historic budget amount has not always covered many unexpected maintenance needs. Increase reflects inflationary pressures and trends associated with increased facility age-related maintenance.

Provides for various supplies, materials, expendable items, and services used in the preventative and corrective maintenance of the Ledyard Firehouse (e.g., lumber, hardware, paint, electrical/HVAC/plumbing items, and supplies). Also provides for limited improvements through contractor services. Historic budget amount has not always covered many unexpected maintenance needs, and does not adequately fund carpet cleaning at appropriate intervals. Increase reflects inflationary pressures and trends associated with increased facility age-related maintenance.

Provides for various supplies, materials, expendable items, and services used in the preventative and corrective maintenance of the Bill and Gales Ferry Libraries (e.g., lumber, hardware, paint, electrical/HVAC/plumbing items, and supplies). Also provides for limited improvements through contractor services. Historic budget amount has not always covered many unexpected maintenance needs and does not adequately fund carpet cleaning at appropriate intervals. The increase in FY24 reflects absorption of the alarm system costs previously borne by the Library budget.

Provides for various supplies, materials, expendable items, and services used in the preventative and corrective maintenance of the Senior Center (e.g., lumber, hardware, paint, electrical/HVAC/plumbing items, and supplies). Also provides for limited improvements through contractor services. Historic budget amount has not always covered many unexpected maintenance needs, and does not adequately fund carpet cleaning at appropriate intervals.

This was an account added in FY23 to coincide with the conversion of the Fairgrounds to a Town Green, which bears more direct maintenance responsibility for the PW Department. It provides for various supplies, materials, expendable items, and services used for the landscaping needs (e.g., soils, fertilizers, etc.) and structural preventative maintenance needs (e.g., lumber, hardware, paint, electrical/HVAC/plumbing items and supplies). Also provides for limited improvements through contractor services. Decrease reflects trajectory of actual expenses over a few fiscal years.

This account provides funds for the required overtime expenses for PW employee weekend fill-ins.

Provides funds for the contract services for curbside collection and disposal of garbage, recyclables, and bulky waste in accordance with the Curbside Collection Contract. The 6-year contract with Casella expired in FY25.

The budget reflects an anticipated 15% increase over FY25 pricing, with an additional allowance (about \$12,000) for extra charges associated with extra recycling cart service and cart replacements. This line now includes the cost of food waste disposal at about (estimated at \$2,500).

This account provides funds for the tipping (service) fees associated with waste delivered to the Preston Incinerator under the Curbside Collection Contract, for residential and municipal sources, and through commercial collection and disposal within Ledyard. After many years of a stable \$58 rate, SCRRRA has had to reduce its subsidy (i.e., increase the tipping fee charged member towns). Even with a relatively stable volume of waste, there will be a significant additional cost of disposal due to the tipping fee increase. This account reflects a service fee established by SCRRRA for FY26 of \$75.06 (this is the third year of progressive increase, and the greatest increase so far-now more than 29% greater than FY22). Under Town Ordinance, the tipping fees paid by the Town for commercial loads are received back through a backcharge of the commercial haulers.

IMPORTANT NOTE: The prevailing financial conditions under which SCRRRA now functions have changed dramatically, such that SCRRRA is still exploring various scenarios of progressive subsidy reduction. Thus, the Town can expect continued growing increases of the on-budget share of these costs, as we are now seeing. For many years the costs to the Town of waste disposal, recyclables disposal, and other Transfer Station related expenses have been both artificially depressed and stable due to the capacity and decisions of SCRRRA to subsidize these costs.

Provides funds for expenses associated with various operational requirements, such as annual landfill mowing (\$2,500), porta-potty rental (\$1,000), annual permitting fees, etc. Inflationary increase.

Includes hauling and disposal costs for bulky waste and other wastes and other miscellaneous transfer station disposal costs. These costs have been managed carefully, and the Town has realized some savings, but the long-term situation for disposal remains highly uncertain. Costs of disposal could increase dramatically at any time. A marked increase in bulky waste disposal costs over the last several years has put upward pressure on this line item. The latest 2-year contract expires at the end of FY25 and we will be exposed to another increase in pricing for FYs 26 and 27. The increase reflects what may be anticipated.

Library Custodian - 23 hours per week. 3% contractual increase - already at max step.

Library Director. Projected 3% increase.

The library has 3 full-time staff in the supervisor's union (a full-time supervisor for each library and a full-time Youth Services Librarian).

Step increases are factored in. The current contract expires 6/30/25 and will be in negotiation soon.

There are 5 staff in the Town Hall union (also including the Library custodian).

A Library Technician I - Reference works 20 hours per week (equaling 1/2 FTE) in each library as a supervisor when the Assistant Librarian or Director are not there.

The Administrative Assistant works 30 hours (equals .75 FTE) and has many tasks from processing new materials, tracking and ordering all supplies, troubleshooting technology, and handling correspondence.

The Library Technician II - Youth Services works 30 hours (equals .75 FTE) and is responsible for cataloging each item along with assisting our Youth Services Librarian with programming, desk coverage, displays etc.

This line mainly accounts for our seven non-union Library Associates. Library Associates are a key component to our library staffing and have a current starting salary listed just above minimum wage. These Library Associates work hard to provide excellent customer service and deal with a variety of complex tasks during a typical shift. They are our "on call" staffers who have often allowed us to keep the library doors open in the event of a vacation request or an unanticipated absence from a full-time Librarian. This line includes a starting hourly rate of \$16.66 for these employees (2.5% cost of living increase) along with a step scale based on years of employment.

For perspective, I'll include hourly rates from other nearby towns with similar position to our Library Associates.

Groton \$25.45-\$29.25/hr.

Montville \$19.37/hr.

New London \$16.50-\$20.00/hr.

Norwich \$17.00-\$22.00/hr.

Waterford \$20.99-\$27.54/hr.

Ledyard \$16.35-\$17.33/hr.

This line also includes the Sunday Supervisor hourly rate of \$23.25 (a 2.5% cost of living raise).

In addition, the Library Commission is in agreement to restore the Library Page position and request 15 hours per pay period with a minimum wage hourly rate of \$16.35 (2025). This is a great job for a local High School student and will help redistribute workflow in both library buildings. We have added several new collections and responsibilities to our Library Associate's tasks and they no longer have as much time to keep up with the shelving. The last few years our overall circulation has increased more than 10% meaning there are more books that need to be shelved as a result.

This line includes funding so library staff can attend conferences and professional development opportunities to learn about current library trends, network, enhance knowledge, and be informed of future grant options.

Library Director to attend a National Library Conference and one/two staff to attend local Connecticut Library Association Conference.

This line is mainly for our WPCA monthly water fees (anticipating a 3% increase), along with our photocopier rent/imaging fees. It also includes the Bill and Gales Ferry Library annual rent.

No new printers or photocopiers are needed. However, we need to upgrade our Microsoft Office Suite licenses for our public computers. This line includes the estimated cost of 12 perpetual licenses through TechSoup.

Both library buildings' phone lines and faxing services are included here. This account covers two phone lines and one fax line at Bill Library and one phone line and one fax line at Gales Ferry Library.

Operations include supplies (office, building, processing materials, printers, and craft) along with annual dues and an additional \$1,000 over last FY for Children's Library programming.

We currently belong to the LION Consortium. Fees will increase again this year. Belonging to a library consortium is an essential need for our library and community because of the benefit of shared resources, support, and more. I think it is important for us to consider all our options in the state for consortium membership to see if LION is really the best option for Ledyard.

This fee covers Ledyard's share of all the ongoing operating costs incurred by the LION cooperative library automation network. This includes troubleshooting computer issues and other equipment. LION membership benefits include a full online public catalog, a fully integrated automation system, delivery of materials between LION libraries, website hosting, and email accounts for library staff.

In addition to consortium membership, this line includes internet access and fiber maintenance fees (discounted through E-Rate) as well as the Bill Library self-checkout machine software/maintenance, and web protection firewalls/network protection.

In addition to the LION fee this account covers the network cost for both libraries, the annual fiber maintenance cost and part of the delivery fee of materials to our library.

LION Fee	38,500
Bill Network cost	
@ \$145/month	1,740
Annual maintenance	
cost for fiber	300
Gales Ferry network cost (Cable)	
@ \$100/month	1,200
Delivery Service	1,060
(Partial funding from the book account)	

Costs for collection materials have continued to increase and our book vendor contracts are changing. We used to receive a 45% discount on several of our book purchases, but won't receive that same discount moving forward. Back in 2012, Ledyard Library had a \$60,000 budget for collection materials. As libraries continue to evolve, our patrons are now expecting instant access to materials. In addition, there are several areas of our collection that need to be updated to provide the best service and relevant materials to our community. Last year, the state average per capita expenses for library materials was \$5.09, and Ledyard spent \$4.78.

Included in this line is nearly \$7,000 for e-materials that LION purchases on our behalf as part of our membership. This fee for e-materials is required with LION membership.

Hoopla, a popular digital collection, is averaging around \$1,500 per month. We will not be able to afford to pay these monthly invoices if our book budget isn't increased.

Parks, Recreation, and Senior Center Director. 3% projected increase.

Assistant P&R Director. Step increase included. Current supervisor's contract expires 6/30/25.

P&R Office assistant, Park Maintainer, and Nutrition Site Supervisor. 3% increase for all three positions per CBA in addition to any step increases.

Part time SR CTR receptionist

Funds used to pay for weekend janitors for Youth

Basketball, wrestling and indoor soccer.

Transportation provided by town-employed vehicle drivers to Seniors' medical and wellness appointments. Includes 1 FT and 1 Per Diem driver.

Water, Gas, and Cable/Internet bills

Monthly fee for the SECT Senior Center web site.

Turf management, grass cutting and maintenance contracts for all parks, athletic facilities, the beach and old office.

Said account is to maintain 7 play areas, one beach four major parks, 4 pavilions ,11 baseball ,6 softball, 9 soccer, 4 practice and one official football fields. three irrigation systems along with 4 facilities under the lights.

Required for maintenance and repair for two handicapped-accessible vans, a mini van, and sedan.

Provides mobility to Seniors for medical appointments, grocery shopping, and banking. Required for purchase of tires and maintenance of specialty equipment such as hydraulics. Necessary for state mandated safety inspections. replacement parts and repairs.

Account is used for supplies at various programs, office, playgrounds, first aid to all leagues along with support to 5 major town functions and three Southeastern CT Dualatlons and Triatlons. Summer staff training along with background checks.

Pays for all athletic fields, parks, community center, and aerators at beach.

estimates based on 7% indicator

Mayor moved BOE health insurance (active & retiree) over to BOE.

Active - \$6,069,790

Retiree - \$525,000

General Obligation bond principal. See budget spreadsheet for individual bonds - will need to be updated for May '24 anticipated borrowings

General Obligation bond interest. See budget spreadsheet for detail - will need updating for anticipated May '24 borrowings.

Debt payments to State Drinking Water Fund for the 2010 issue.

Interest to State Drinking Water Fund for e 2010 issue.

Contribution to Water and Sewer funds to pay Clean Water and Drinking Water Funds loans, and General Obligation bonds.

To be used for costs associated with May '24 borrowings.

Taxpayer contribution to Capital Improvement Program. See CIP section of budget for detail.

JUSTIFICATION

Request fair & equitable compensation for workload/ duties / responsibilities including serving as an Administrator and supporting staff and volunteers with the Granicus-Legistar System. Also serving as Deputy Treasurer.

In addition to overseeing the day to day operation of the Town Council Office and drafting/managing routine correspondence/emails, letters, memos, Resolutions, Ordinances, managing the Department Budget-Purchase Orders, I currently handle/support 96 meetings per year, not including Budget Work Sessions, Site Walks, Public Hearings, Special Town Council Meetings, and Special Town Meetings.

In accordance with Chapter III, Section 11 of the Town Charter: "The Town Council shall annually designate an independent public accountant or firm of independent public accountants to audit the books and accounts of the Town in accordance with the provisions of the General Statutes".

In accordance CGS 7-396 and 4-232 the Office of Management and Policy (OPM) must be notified of the Municipalities Appointed Auditor 30 days (May 31st) before the end of the Fiscal Year.

Funding to purchase toner & other supplies to print the budget for the Public Hearing & Annual Town Meeting.

General Miscel. Office Supplies:\$1,820 for things such as: Archival Paper for Minutes, Binders, DVD's; Name Plates, Frame TC Photo, Folders, etc.

(No Increase)

Funding for Members of the Town Council to attend CCM Trainings, etc.

This budget line was previously used for the Treasurer to attend GFOA (Government Financing Officers Association meetings.

During the past few years the Treasurer has not attended the CT GFOA quarterly Meetings and does not plan to attend next year. \$1.00 has been included in the Budget so that there was a line to allocate funding too, should the town choose to provide a Volunteer Appreciation Event.

Purchase General Office Supplies:\$1,820 for things such as: Archival Paper, Binders, DVD's; Name Plates, Frame TC Photo, Folders, etc.

(No Increase)

Provides Supplies to print the annual budget. (No Increase)

Members of the Town Council have expressed interest in attending CCM Trainings, etc. In speaking to the Mayor, \$1,500 has been added to the Town Council Operating Budget to pay for Trainings.

This account was previously used for GFOA Membership for Treasurer. Currently being paid from the Finance Department Budget

add administrative duties to assist public works director.

Increased social services workload. Add administrative duties to assist public works director.

This account is the only account within the Mayor's budget to provide for the unforeseen expenses or expenses that cannot be fit into another line item.

Reproduction/scanners/printers are necessary for the operation of Town Hall.

Required by CGS to publish legal notices.

Membership is vital to the cooperation between municipalities when working toward regionalization.

It is vital that we continue our membership to effectively lobby the State of Connecticut on issues concerning our Town.

new Director came in at \$95,000.

Anticipated:4 contract negotiations

Attend conferences, workshops and continuing education for HR to stay updated on changing laws and policies.

Numbers are based on current enrollment.

increased turnover

3 projected totaling \$75,000

Increased contractual rates and contributions

Increase for registrars based on \$30 per hour at 10 hours per week.

Increase for deputy registrars based on \$25 per hour at 10 hours per week.

reason for increase ??

reason for increase ?

State mandated

State Mandated -No Increase this year

Contracted thru 2025

Mandated

Mandated -Microfilm 2-3x's a year.

Essential for Maps on Land Records/Planner uses as well

Transferred over from Finance in 2021

Essential for land records

Essential for vital records

Essential for dog licenses

Essential for dog licenses

State mandated

Essential for land records

essential for hanging land record maps

election/primary/referendum -No Excuse AB New this year

mandated

Essential for land Record recordings

Essential for vital records

mandated

Essential for vitals

mandatory payment for copies

Essential for mailing Land Records/documents/dog licenses

mandatory for recording

Meeting Minutes are Permanent Records

Meeting Minutes are permanent records and need to be on archival paper

essential for vitals

essential for elections -absentee ballots

mandatory for notary renewals

Mandated -Association dues

to keep updated on the most current procedures and laws

TC training/Conferences -State Mandated

Mandated to attend meetings/conferences

Adjustments reflects average wage of like position at area towns of comparable size. Of note - despite increase, budgeted FY 25/26 salary is still in excess of \$20k below annual salary of BOE Finance Director.

?

?

Required by the software vendor to utilize our current software. Largest database of our department.

Funds needed for state required and office essential assets. JD Power, formerly NADA, is increasing cost of pricing program and pricing guides projected at 20%

State requires assessors to take continuing education credit programs. New staffing requires increased training.

Continuing education to keep current on Tax Collection procedures and updates to state statute, Tax Collector & Assistant to the Tax Collector

Unsure Exactly how much would be needed.

Calculated off of hours over 40 from previous Cal. Year.

With change to 40 hrs we wouldn't might not need it, but some public hearings have gone longer then the 5 hrs.

Capability to video stream live and on-demand Town Council meetings. Capability to publish meeting agendas & minutes. Capability for document management. Also used by Town commissions, committees and boards.

7% increase per Granicus working on a long term contract

CivicPlus Provides the Hosting and support for the Website.

Current Terms state no more then a 5% increase YOY.

This is the fee for the domain names for ledyardrec.org and ledyardct.org

These must be maintained otherwise email and websites will stop functioning and people could start impersonating Town of Ledvard officials.

Tax Assessor and Tax Collector annual support and maintenance fee.

30,000.00 Per year for FY 2023-25

Annual support and maintenance fee for Munis
VLA ENTERPRISE EXCHANGE ONLINE PLAN1G
\$35.75 * 150 Users

Add 25 Seats for Library.
Total 175 Seats.

VLA ENTERPRISE ENT MOBANDSEC E3 GCC
\$101.14 * 10 Users

VLA ENTERPRISE OFFICE365PROPLUS
\$126.25 * 100 Users

Adding 25 seats for Library:
Total 175
Needed to allow websites/email to work.

Munis GL/PR software, data and document annual internet hosting fee.
This is a proposed replacement to the PeopleForms - Building permits.

It is proposed that this will be covered by an increase in land use permit fees.

Once running we should be able to adjust what PeopleGis hosts and lower the cost associated with
those line items
This is a proposed replacement to the Peopleforms - Building permits.

It is proposed that this will be covered by an increase in land use permit fees.
This is a proposed replacement to the Peopleforms - Building permits.

It is proposed that this will be covered by an increase in land use permit fees.
This Hosts the Public Facing GIS Data
This includes the annual delivery of updated GIS data (to the Town of Ledyard and the SECOG) and a
complete set of updated PDFs.
Annual SonicWall 24x7 support and maintenance firewall appliance NSa3700 in the Town Hall.

Annual maintenance fee for 24x7 on-site support, preventative maintenance and full battery coverage.

Annual SonicWall 24x7 support and maintenance firewall appliance TZ470 in the Emergency Operations
Center.

Annual SonicWall 24x7 support and maintenance firewall appliance TZ670's at Parks and Rec, the Food
Pantry, Public Works, and the Ledyard ESB
Annual SonicWall 24x7 support and maintenance firewall appliance TZ670 in the Ledyard WPCA Plant.

Annual SonicWall 24x7 support and maintenance firewall appliance TZ370w in the Ledyard ACO.

Usage fee for 3 fax lines and emergency copper phone lines for Town Hall and Annex.

FY 2024 Avg Monthly cost was 332.22

Usage fee for Town Hall 100 Mbps PRI for connection to the Internet and VoIP phone service.

FY24 Avg. Monthly Cost was \$424.11

Yearly Telco Service Agreement at \$531 @ 3% yoy Increase.

Yearly Mitel SWAS Standard 8x5 Support at \$145 at 3% YOY Increase

Yearly Fee for T1/E1 Digital Trunk, Module, Phones & Licenses \$2186 @ 3% YOY increase.

Cost of the dedicated fiber line (point-to-point) from the LHS to the Town Hall that provides Town Hall with access to the CEN. Maintenance cost is \$600/year.

Cost of the CEN fiber connection that provides Town Hall with a dedicated 100Mbps internet transmission rate for data upload and download. Usage fee is \$450/month for 100Mbps.

Failover for Town Hall and LPD internet/voice connection using the LPD 25Mbps PSAP connection to the State. Usage fee is \$125/month.

This is the separate Internet connection for the EOC.

Usage fee is \$125/month.

Cost of consumable supplies for IT equipment for all Town departments. Items such as toner and inkjet cartridges, laser and acid-free paper, POS printer ribbons and paper rolls, business cards, etc.

Up to 300 participants. Unlimited group meetings. 30 hours maximum meeting duration. 1GB recording cloud storage and transcripts. Dial-in ability. Screen sharing. Host controls. AES-256 encryption.

Streaming. Admin portal.

Price Increased 10%

\$21.99 * 10 Users/Month

This software provides update, patching, and security services for iPads deployed throughout town.

\$4/device/month First 3 free.

3x GFFC

1x WPCA

1x Food Pantry

7x Public Works

1x LPD

1x MIS

7x Phones

===

21 Devices - 3 Free

This is for updates and support for our backup software.

This is our Anti-virus software provided through the MS-ISAC.

We need this for compliance with our Cyber Security Policy.

5.50/User/Month

Added Library

Perimeter protection to safeguard against targeted email threats. Security awareness training for employees and threat remediation to protect inside the organization. Improve resilience with email continuity, recovery and archiving.

This would Improve our Mail software to help prevent phishing Attempts and Hacks/Viri.

150 Users/ \$78

1Yr of Tech Support for Mimecast Security.

Setup of Mimecast Services

Attend classes, seminars and webinars for training on new applications that are being implemented.

Attend conferences and workshops to provide the opportunity to investigate more productive and cost-effective methods for IT operations.

Annual dues for membership to Government Management Information Sciences (GMIS).

Mileage to and from business meetings, troubleshooting calls and equipment portage when a town vehicle is unavailable.

Annual dues for membership to the Society of Information Management.

New planning director came in at annual salary of \$105,000

Building Official came in at hourly wage above hourly wage stipulated in supervisor's union contract.

Continued need for funding for consultants to assist current small Land Use Department staff review complex development applications and/or permits.

Need to keep track of what we are spending on Attorney Fees for Land Use and Zoning matters. Having a clear idea of ALL expenses related to the Land Use and Building Departments will help determine what the fees need to be to cover the expenses.

Having an accounting of what we are spending on notices will allow us to adjust application fees accordingly. Last year we spent roughly \$5,300.

Reduced to 6,000. 2 Cell phones (\$1,300); ; Office supplies; May need items associated with the move to the former VNA Offices. GIS map updates are sometimes taken from this line item as well. Building Code being updated again!

Increased by \$500

Subscription to access Town Clerk Records (\$150)

CAZEO Dues (\$200); CAZEO Continuing Ed. Requirements for Planner & ZEO (\$400); CAZEO Certification (Case Study part) for new ZEO (\$250)

Planner APA/CCAPA Dues (\$500); APA and SNEAPA Conferences (\$1,000)

Building Official Continuing Ed. Requirements (\$500); ICC, SECTBO(\$40), and CBOA(\$45) Memberships

Mandatory training for Commissioners included in this line item.

3% contractual increase for FY26

In FY26, the department is requesting an additional salary allocation to hire one entry-level officer to meet the increasing public safety needs in the Town of Ledyard.

Grant funded reimbursed DUI and speed enforcement.

Matching revenue line for vendor payments received. Total is contingent on the number of outside duty assignments during any fiscal year.

Contractual benefit based on extended shifts.No increase FY26.

Contractual Benefit CBA 26.12.

Rich \$1650, Creutz \$650, Muench \$650, Bushor \$650, Foster \$650, Cadro \$650, Griffin \$650, Montpelier \$350, Buechel \$650, Long \$650, Teixeira \$650, Gleason \$650, Schmidt \$350, Krajewski \$650
Total-\$9500 No increase FY26.

Contractual, CBA 16.11.

Increase due to current usage, contractual pay increases.

Mandatory Police Officer certifications/recertifications required by POST and the State of Connecticut.

Everbridge is Emergency Notification to Residents
IDEMIA maintains digital fingerprint systems (2) (increase for FY26)
PowerDMS--Document Management for Policies and Accreditation (increase FY26)
KONE--Maintains elevator in building
Ricoh--Copy Machines Monthly Contract
InTime--Department attendance and payroll
(Large % increase from \$5904).
Axon--Taser Assurance Plans

In cases of purposeful contamination of a cell/cruiser by an arrestee, the department adds a criminal charge and requests restitution through the court.

Repair of department equipment.

Essential for operations and health and safety of police personnel.

Mobile Data Service for In-car computers.

Essential to operations.

Water Service to police facility.

Contractual items.

Essential to safety of police personnel.

Contractual per employment agreement.

Public relations, search and rescue, crime prevention, tracking of fleeing offenders and missing/endangered persons.

Essential personnel for staffing the Emergency Communications Center. The amount factors in a 2.5 % contractual wage increase on July 1, 2025.

Over the past 3 fiscal years, the department has experienced reduced usage of per diem personnel due to a shortage of trained dispatchers. The requested amount considers FY24 usage and a proposed pay rate increase to \$23.00 per hour.

The calculation for FY26 assumes each employee requesting pay for 8 holidays during the course of the year. Average hourly rate is \$29.29 X 8 hours X 64 total holidays paid.

The meal allowance increased by \$5.00 per occurrence in the new collective bargaining agreement. There were 74 occurrences where the allowance was paid in calendar 2023.

Central Square is our CAD/RMS provider
Communications Plus--All radio equipment
Interaction Insight maintains voice recorders*
Universal Telecomm maintains Alarms
Vertiv APS maintains Uninterrupted Power Supply
Total Communications maintains Mitel Phone system
Console Cleaning does specialized annual cleaning
PowerPhone EMD provides Emergency Medical Dispatch program
Comcast provides Internet, Weather/News
TPX Provides routine line phone service VOIP
Frontier provides 911 system per state contract
Necessary for operations.

The collective bargaining agreement provides for a \$35 monthly cleaning allowance for each of 8 full time dispatchers (\$3360). The agreement also provides for 8 uniform shirts (\$3200), 4 pants or up to \$400 reimbursement for pants (\$3200).

Essential to maintain state certifications.

Weekend staffing for Animal Control

Required by state statute.

Annual expenditure per state regulations.

This item used for Fire Marshal overtime or Dep Fire Marshal call-in in case of Fire Marshal not available.

This line item covers all telephone and fax costs for the Emergency Services Building -- Ledyard Fire Company, Fire Marshal.

This line item is essential to the operation of this office and operations of the other agencies in the ESB.

Uniform cleaning & maintenance (contract)

This amount is based on new code publications being required to support code updates.

\$6,000 Fire Chief Stipend

Training of newly recruited and existing volunteers including career staff. Covers all aspects of training, including: basic/advanced firefighting training, EMS training, mandatory refresher courses, OSHA training, Live Fire Training, hosting courses, etc.

NFPA now requires appliances and hard suction to be tested, currently we do not have a means of testing this equipment. Requesting to add hose testing in addition. NFPA requires all fire hose to be tested annually, currently the company test the hose ourselves which is a safety risk and time consuming for the volunteers to complete.

This line item continues to be a challenge due to an aging fleet and mechanical breakdowns. Item increased to reflect growing repair needs.

Chief Officer cell stipend and Active911 departmental subscription.

Increase due to rising costs of software programs and supplies

Volunteer and career uniforms and PPE. Career firefighter uniforms and PPE are contractual items.

This amount is necessary to keep up with new NFPA requirements, fire service best practices, new trends, safety items and providing basic fire, rescue and EMS services to the Town of Ledyard.

Incentive payout to top 20 responding members of the department to encourage call response and training participation.

Compensation for town, department, and committee meetings attendance; daily department business hours to ensure all paperwork and agency requirements are met for budgetary, personnel, laws, rules and regulation are adhered to. Fire Chief is not in the annual incentive program set aside for the volunteers.

\$1500.00 raise in the line item is requested to off set the decline in use of a town vehicle (savings of \$20,000 to the town) and use of a personal vehicle to perform town duties. Calculations from April - December 2024 (time I have served in office) reports roughly \$1718.44 in mileage compensation via the 2024 Federal mileage rate of \$0.68/mile.

OSHA, NFPA, Insurance, and Department of Public Health have required rules and regulations that require us to gain and maintain certain levels of training. This money pays for new volunteer and career personnel to achieve required training to perform at the levels of performance the Town has agreed to provide to the public.
Requesting funding to shift from having fire personnel testing department hose to certified contractors doing it.

There is an inherent risk to testing hose. Several cases of firefighter injuries due to failed hoses under high pressure have been documented around the local area (including 2024 Groton City Fire Department and 2008 Sub Base Fire Department). A close call was experienced by our own department in 2023. Fortunately, no firefighters were injured.
Essential for communication operations.

To meet laws, rules and regulations on equipment; OSHA, Dept. of Transportation, NFPA Standards.

To ensure general operation of the fire department is met.

Funds for electrical, water, heat, and other expenses related to keeping town apparatus and equipment operational.

Compliance with DOT and federal highway safety standards on maintenance. Compliance with National Fire Protection Assn. guidelines and standards for emergency vehicle repairs and maintenance.

Increase of \$4000 represent the cost for a required five year major inspection of aerial device (R25) that is due in 2025.

We are required to keep clothing in compliance with the current National Fire Protection Association standards as well as conform/meet with laws, rules, and regulations for OSHA, NFPA, DOT, and more.

Some contractual uniform expenses are a part of this for career personnel.

Fire police have been requested often by the police department and utility agencies to assist with traffic control.

There has been a decline in use of these funds over the past years. A decrease in \$500 was made.

Funds are used for items that don't fall into CIP funds or annual operational funds. This equipment often includes, but is not limited to, larger EMS supplies, HAZMAT metering, and firefighting equipment like ventilation fans, chainsaws, etc.

To help incentivize members who volunteer thousands of hours each year through training, maintenance, administrative work, and emergency responding to incidents in the Town of Ledyard.

additional workload

Mandated

ELIMINATING THIS LINE ITEM. NURSE'S OVERTIME TAKEN FROM THEIR SALARY LINE.

Contractual.

Contractual

Since the library is no longer receiving any revenue from photocopiers or lost book fees, there is a lack of programming funds. The Library Commission unanimously approved adding \$1,000 to the Operational line for Children's library programming. Library programming funds used to be partially obtained from the Library Special Fund account which included revenue from the library photocopiers, faxing, printing etc. To maintain current library offerings, we will need this programming funding.

BOE rate increased to \$66.98 per HR



TOWN OF LEDYARD

741 Colonel Ledyard
Highway
Ledyard, CT 06339-1511

File #: 25-1535

Agenda Date: 2/6/2025

Agenda #:

AGENDA REQUEST
GENERAL DISCUSSION ITEM

Subject:

Board of Education Fiscal Year 2025/2026 Budget

Background:

(type text here)

Department Comment/Recommendation:

(type text here)

MEMORANDUM

TO: FRED ALLYN, MAYOR, TOWN OF LEDYARD
FROM: ANTHONY FAVRY, LEDYARD BOARD OF EDUCATION
SUBJECT: LEDYARD BOARD OF EDUCATION ADOPTED 2025-26 BUDGET
DATE: FEBRUARY 24, 2025

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

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

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

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

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

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

Budget Overview

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

Key investments in this proposal include:

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

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

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

Sincerely,

Anthony Favry
Chair, Ledyard Board of Education

**Ledyard Board of Education
2025-26**

Budget adopted at 02/11/2025 BOE meeting

February 24, 2025

Total Budget: \$40,667,242

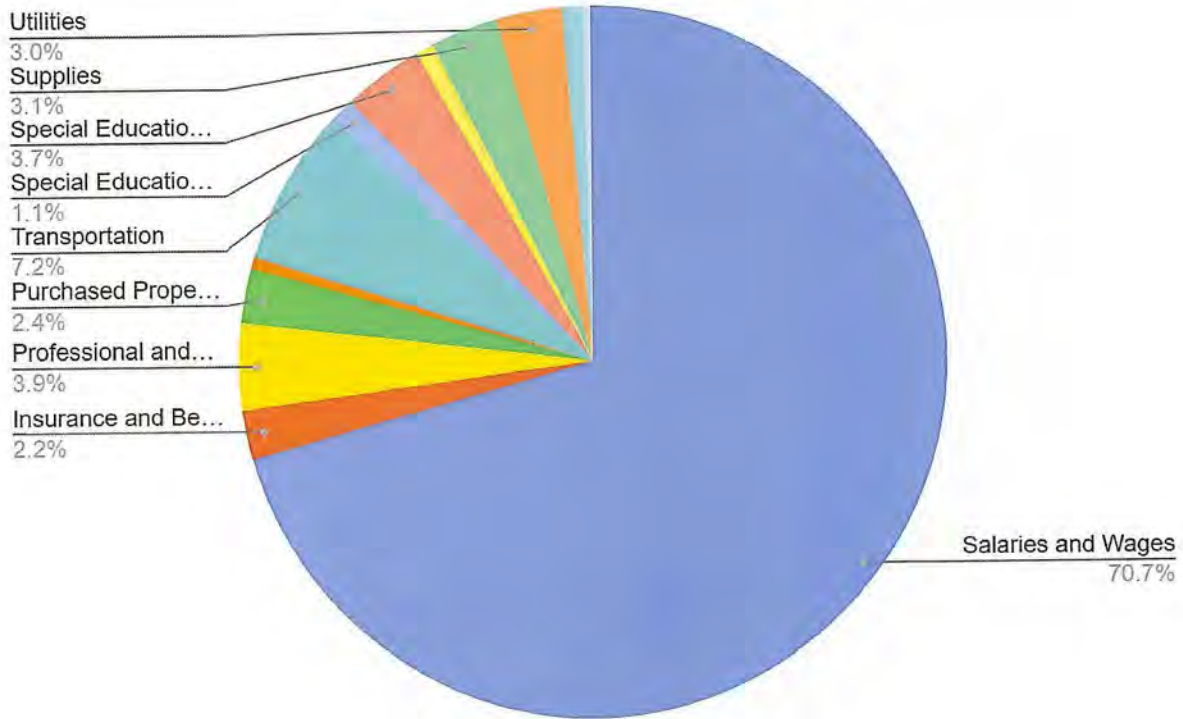
Budget Increase: \$2,297,419 (5.98%)

TABLE OF CONTENTS

Section I	Executive Summary	1-4
Section II	Net Current Expenditures per Pupil	5-10
Section III	The Budget Process	11-12
Section IV	Revenues	13
Section V	Projected Enrollment	14-16
Section VI	Projected Staffing	17-19
Section VII	Munis General Fund Budget Report	20-22
Section VIII	Munis Grant Fund Budget Report	23
Section IX	Capital Budget	
Section X	Contingency Statement	

**BOARD OF EDUCATION PROPOSED BUDGET
SECTION I: EXECUTIVE SUMMARY**

2025-26 Budget Breakdown



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

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

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

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

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

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

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

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

The Town managed budget includes funds for school district personnel health/medical insurance. The Ledyard Education Association, our largest bargaining unit, will increase from a 23.5% premium share in the 2024-2025 fiscal year to a 24.25% premium share in the 2025-2026 school year. In 2025-2026, the LAA Group will have a 21% premium share, increasing ½ percent from 20.5% in 2024-2025; the AFSCME Paraprofessional group will have a 20% premium share (unchanged from 2024-25); and the AFSCME IT group has a 18.55% premium share, increase 0.15% from the previous year. The AFSCME Custodial/Maintenance has a 17.75% premium share in 2024-2025 and will enter into negotiations during this budget year; the AFSCME Secretarial bargaining unit has a 19% premium share and will also enter into negotiations during the coming year.

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

Professional/Technical Services (object codes 53210-53740) – Increase \$139,902 (9.80%)

The significant increases in this line are related to an increase of \$71,877 in special education student services (2091290 53400) and an increase of \$15,000 in the cost of residency investigations (2082320 53400).

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

Purchased Property Services (object codes 54100-54900) – Increase \$140,308 (16.47%)

We estimate an increase in technology equipment maintenance in the amount of \$67,058 related to our fiber network, copier leases, K-12 technology services, and out of warranty and failing equipment repair. The district has fully utilized the available eRate grant allocation until September 2026.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

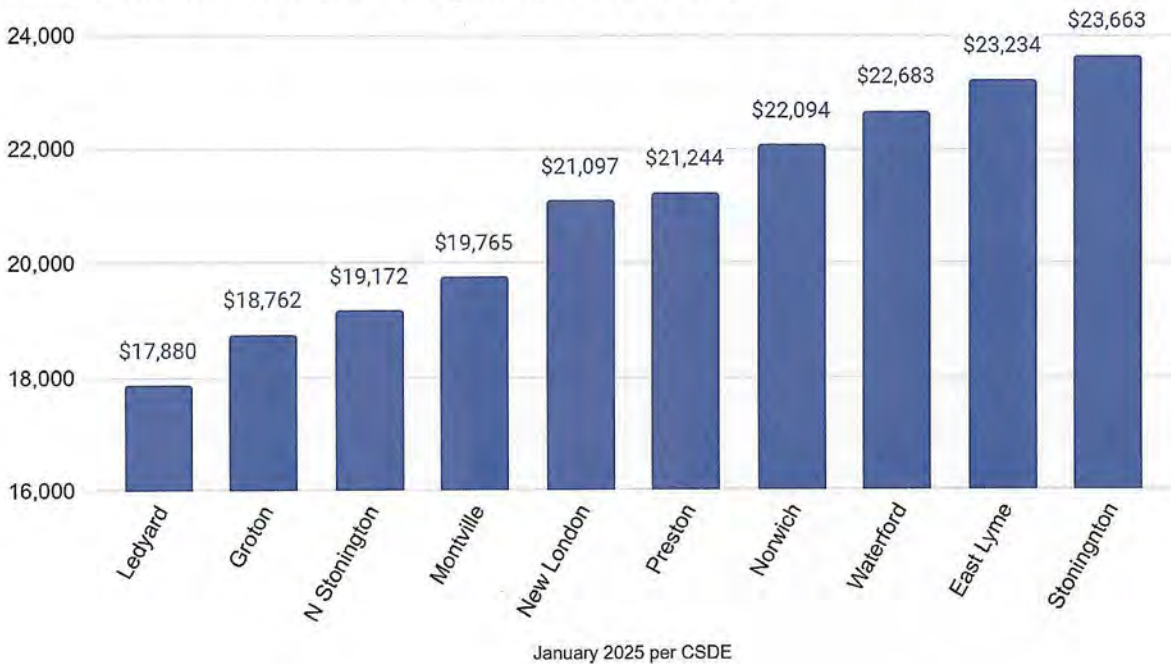
Dues and Fees (object codes 58100-58120) - Decrease \$19,000 (-13.35%)

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

**SECTION II:
NET CURRENT EXPENDITURES PER PUPIL**

Connecticut State Department of Education Net Current Expenditures per Pupil (NCEP)					
	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
State Average	\$19,339	\$20,707	\$21,438	\$19,716	\$20,722
Ledyard	\$15,351	\$15,739	\$16,496	\$16,871	\$17,880
Ledyard Rank	154	160	159	153	153

Areas Towns in NL County 2023-2024 NCEP



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	\$49,798.17
2	212	DISTRICT NO. 12	\$39,643.48
3	201	DISTRICT NO. 1	\$38,444.16
4	98	NORFOLK	\$36,808.27
5	21	CANAAN	\$36,174.29
6	31	CORNWALL	\$36,113.57
7	68	KENT	\$35,336.33
8	154	WESTBROOK	\$32,722.11
9	65	HARTLAND	\$30,355.54
10	122	SALISBURY	\$30,153.53
11	63	HAMPTON	\$29,920.25
12	209	DISTRICT NO. 9	\$29,609.16
13	29	COLEBROOK	\$29,074.29
14	211	DISTRICT NO. 11	\$29,021.82
15	117	REDDING	\$28,976.42
16	100	NORTH CANAAN	\$28,890.99
17	50	ESSEX	\$28,888.88
18	36	DEEP RIVER	\$28,497.58
19	204	DISTRICT NO. 4	\$28,451.89
20	26	CHESTER	\$27,733.83

Rank	District Code	District	NCEP
21	57	GREENWICH	\$27,660.47
22	123	SCOTLAND	\$27,530.98
23	213	DISTRICT NO. 13	\$27,386.31
24	24	CHAPLIN	\$27,202.92
25	157	WESTON	\$27,084.79
26	11	BLOOMFIELD	\$27,075.58
27	207	DISTRICT NO. 7	\$27,051.62
28	220	DISTRICT NO. 20	\$26,776.53
29	106	OLD SAYBROOK	\$26,660.12
30	13	BOZRAH	\$26,532.44
31	214	DISTRICT NO. 14	\$26,449.30
32	127	SHERMAN	\$26,415.14
33	158	WESTPORT	\$25,943.18
34	47	EAST WINDSOR	\$25,898.62
35	35	DARIEN	\$25,499.93
36	84	MILFORD	\$25,393.32
37	3	ASHFORD	\$25,165.18
38	145	UNION	\$24,875.95
39	76	MADISON	\$24,832.54
40	71	LEBANON	\$24,593.04
41	160	WILLINGTON	\$24,481.94
42	90	NEW CANAAN	\$24,476.58
43	46	EASTON	\$24,437.79
44	208	DISTRICT NO. 8	\$24,430.27
45	217	DISTRICT NO. 17	\$24,377.39
46	118	RIDGEFIELD	\$24,215.95
47	83	MIDDLETOWN	\$24,190.51
48	147	VOLUNTOWN	\$24,130.33
49	5	BARKHAMSTED	\$24,063.58
50	78	MANSFIELD	\$24,051.73
51	41	EAST HADDAM	\$23,997.92
52	27	CLINTON	\$23,983.09
53	161	WILTON	\$23,756.93
54	137	STONINGTON	\$23,662.71
55	51	FAIRFIELD	\$23,632.72
56	218	DISTRICT NO. 18	\$23,630.13
57	40	EAST GRANBY	\$23,468.77

Rank	District Code	District	NCEP
58	1	ANDOVER	\$23,439.46
59	92	NEW HARTFORD	\$23,418.56
60	219	DISTRICT NO. 19	\$23,370.17
61	215	DISTRICT NO. 15	\$23,320.77
62	62	HAMDEN	\$23,298.08
63	45	EAST LYME	\$23,233.86
64	14	BRANFORD	\$23,227.22
65	141	THOMPSON	\$23,165.21
66	165	WINDSOR LOCKS	\$22,868.28
67	152	WATERFORD	\$22,682.71
68	64	HARTFORD	\$22,633.98
69	67	HEBRON	\$22,462.75
70	148	WALLINGFORD	\$22,436.45
71	162	WINCHESTER	\$22,430.00
72	12	BOLTON	\$22,400.39
73	39	EASTFORD	\$22,387.39
74	23	CANTON	\$22,334.19
75	104	NORWICH	\$22,093.98
76	30	COLUMBIA	\$22,053.63
77	134	STAFFORD	\$22,045.75
78	205	DISTRICT NO. 5	\$21,861.00
79	91	NEW FAIRFIELD	\$21,806.41
80	135	STAMFORD	\$21,789.35
81	79	MARLBOROUGH	\$21,764.55
82	7	BERLIN	\$21,758.89
83	60	GUILFORD	\$21,725.08
84	42	EAST HAMPTON	\$21,670.37
85	97	NEWTOWN	\$21,612.38
86	103	NORWALK	\$21,596.02
87	113	PORTLAND	\$21,400.10
88	164	WINDSOR	\$21,309.42
89	99	NORTH BRANFORD	\$21,281.95
90	94	NEWINGTON	\$21,260.65
91	114	PRESTON	\$21,244.26
92	37	DERBY	\$21,217.90
93	95	NEW LONDON	\$21,096.93
94	54	GLASTONBURY	\$21,037.74

Rank	District Code	District	NCEP
95	139	SUFFIELD	\$20,981.41
96	163	WINDHAM	\$20,927.31
97	140	THOMASTON	\$20,914.22
98	155	WEST HARTFORD	\$20,842.20
99	28	COLCHESTER	\$20,771.71
100	56	GRANBY	\$20,725.38
101	112	POMFRET	\$20,724.86
102	69	KILLINGLY	\$20,676.81
103	129	SOMERS	\$20,656.03
104	128	SIMSBURY	\$20,645.25
105	4	AVON	\$20,597.48
106	107	ORANGE	\$20,506.34
107	153	WATERTOWN	\$20,413.31
108	93	NEW HAVEN	\$20,303.54
109	167	WOODBIDGE	\$20,268.50
110	110	PLAINVILLE	\$20,234.55
111	33	CROMWELL	\$20,226.61
112	143	TORRINGTON	\$20,217.06
113	22	CANTERBURY	\$20,187.69
114	116	PUTNAM	\$20,173.29
115	25	CHESHIRE	\$20,151.38
116	119	ROCKY HILL	\$20,013.11
117	216	DISTRICT NO. 16	\$19,974.27
118	108	OXFORD	\$19,931.36
119	8	BETHANY	\$19,908.75
120	18	BROOKFIELD	\$19,832.04
121	86	MONTVILLE	\$19,765.02
122	121	SALEM	\$19,736.24
123	17	BRISTOL	\$19,712.18
124	109	PLAINFIELD	\$19,653.05
125	138	STRATFORD	\$19,651.36
126	52	FARMINGTON	\$19,485.35
127	111	PLYMOUTH	\$19,378.88
128	210	DISTRICT NO. 10	\$19,330.88
129	101	NORTH HAVEN	\$19,272.80
130	144	TRUMBULL	\$19,269.79
131	96	NEW MILFORD	\$19,269.08

Rank	District Code	District	NCEP
132	102	NORTH STONINGTON	\$19,171.71
133	77	MANCHESTER	\$19,152.24
134	159	WETHERSFIELD	\$19,114.20
135	73	LISBON	\$19,073.56
136	142	TOLLAND	\$19,067.59
137	136	STERLING	\$18,918.18
138	53	FRANKLIN	\$18,889.16
139	146	VERNON	\$18,878.74
140	85	MONROE	\$18,857.59
141	59	GROTON	\$18,762.23
142	32	COVENTRY	\$18,743.03
143	169	WOODSTOCK	\$18,741.50
144	131	SOUTHINGTON	\$18,652.57
145	2	ANSONIA	\$18,541.75
146	44	EAST HAVEN	\$18,502.42
147	133	SPRAGUE	\$18,478.46
148	19	BROOKLYN	\$18,410.53
149	132	SOUTH WINDSOR	\$18,133.17
150	48	ELLINGTON	\$18,067.42
151	124	SEYMOUR	\$17,979.45
152	9	BETHEL	\$17,971.90
153	72	LEDYARD	\$17,879.80
154	49	ENFIELD	\$17,806.42
155	126	SHELTON	\$17,720.56
156	151	WATERBURY	\$17,703.81
157	58	GRISWOLD	\$17,702.74
158	166	WOLCOTT	\$17,423.53
159	88	NAUGATUCK	\$17,105.20
160	89	NEW BRITAIN	\$16,833.43
161	15	BRIDGEPORT	\$16,777.50
162	43	EAST HARTFORD	\$16,180.02
163	156	WEST HAVEN	\$16,053.68
164	34	DANBURY	\$15,667.26
165	80	MERIDEN	\$15,300.82

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 feedback on current district operations, initiatives and future planning.
2. The Board of Education receives Town Council Budget Directive Letter, Board of Education issues guidance to the Superintendent through multiple iterative workshops and board meetings.
3. Superintendent provides a budget overview and reviews priorities with the leadership team.
4. Budget requests are reviewed by the Directors, Instructional Leaders, and Principals who make adjustments as necessary to meet overall goals for the department, school, and district as outlined in the Superintendent's guidance.

5. School/program budgets are submitted to the Director of Finance for preliminary review.
6. Budget discussions are held with administrators, the Director of Finance and Superintendent. This iterative process is designed to discuss and determine priorities for the overall district budget request.
7. Superintendent presents the budget to the Board of Education for review in early January.
8. The Board of Education provides opportunity for community review and feedback.
9. The Board of Education discusses, modifies, and adopts the Board's budget, typically by mid-February.
10. The Board of Education budget is provided to the Mayor and Town Council for their consideration and eventual adoption by the community.

2025-2026 BOE Budget Request List

BLUE - Reduction to budget	-\$115,915
GREEN - Recommend for inclusion in budget	\$671,439
YELLOW - Considered for inclusion in budget	\$1,260,384
RED - Considered for inclusion in future budget	\$870,558

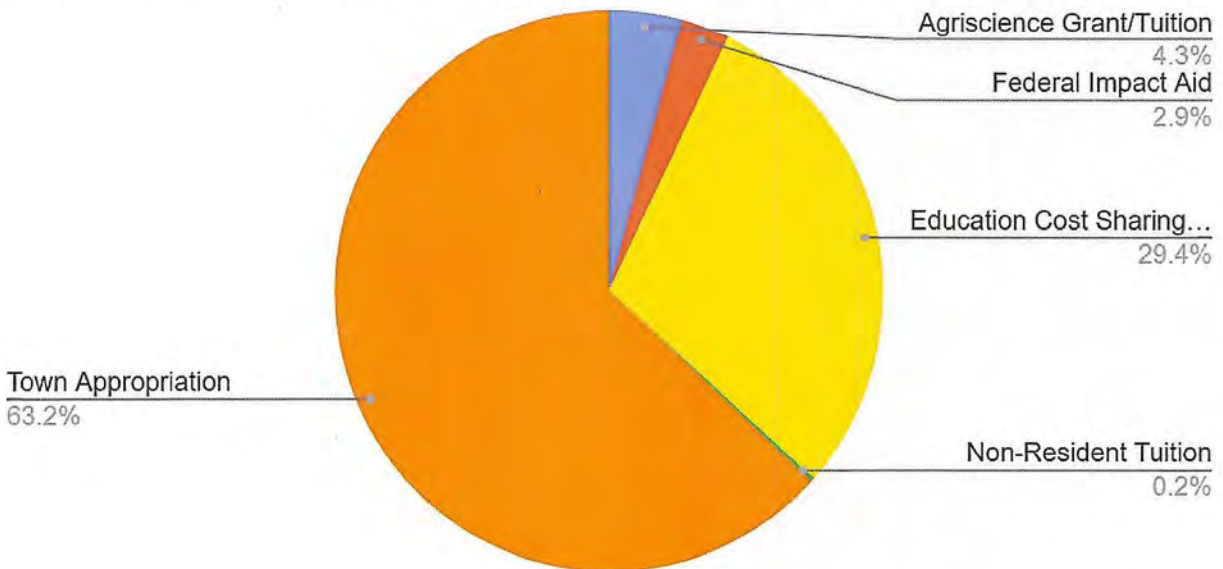
Line	Request	Estimated Cost	Location	Type	Tier
1	Initial purchase reduction for grade 4-5 teachers and interventionists ipads	-\$6,825	Curriculum	Equipment	Blue
2	Reduction from Year 1 cost of mandated literacy program	-\$48,000	Curriculum	Supplies	Blue
3	Discontinue usage of Lexia software	-\$15,240	Curriculum	Supplies	Blue
4	Reduction in non-dedicated ambulance service	-\$1,350	LHS Athlet...	Prof Serv	Blue
5	Expected heating oil decrease	-\$25,000	Maintenance	Supplies	Blue
6	Reduction in initial costs for program from the prior year	-\$15,000	LMS	Equipment	Blue
7	Reduction in initial supplies - unified arts	-\$4,500	LMS	Supplies	Blue
8	3.0 FTE Elementary STEM	\$193,896	Curriculum	Salary	Green
9	Elementary STEM materials	\$4,500	Elementary	Equipment	Green
10	Increase TEAM Mentor payment to \$750 a year	\$9,983	Curriculum	Salary	Green
11	General curriculum supplies	\$4,700	Curriculum	Supplies	Green
12	Central Office Surge Capacity	\$3,120	Curriculum	Salary	Green
13	Intervention Resources	\$15,000	Curriculum	Supplies	Green
14	Math Learning Center K-5 (student books, manipulatives, intervention resrces)	\$17,612	Curriculum	Supplies	Green
15	Curriculum Associates iReady/Ready Classroom 6-8 (ELA and Math)	\$44,266	Curriculum	Supplies	Green
16	Textbooks - General Instruction (increase over prior year)	\$16,772	Curriculum	Supplies	Green
17	DreamBox	\$25,728	Curriculum	Supplies	Green
18	Forefront Platform K-5	\$5,736	Curriculum	Supplies	Green
19	Ignite - literacy intervention program	\$62,500	Curriculum	Prof Serv	Green
20	Various athletics expense increase	\$31,450	LHS Athlet...	Other	Green
21	Official and transportation cost increase	\$13,070	LHS Athlet...	Prof Serv	Green
22	Agriculture Science materials	\$4,750	AgriScience	Supplies	Green
23	Custodial and grounds equipment replacement	\$5,000	Maintenance	Equipment	Green
24	Expand extracurr offerings: intramurals	\$9,000	LMS	Salary	Green
25	IXL licenses	\$1,875	LHS	Prof Serv	Green
26	1.6 FTE Elementary Paraprofessional	\$37,128	Elementary	Salary	Green
27	After School activities stipend - Elementary Schools	\$13,000	Elementary	Salary	Green

28	Food service bad debt	\$10,000	Student Se...	Other	Green
29	Unitrends backup appliance	\$10,000	Technology	Prof Serv	Green
30	Securely web content filtering and detection	\$17,085	Technology	Prof Serv	Green
31	Frontline Central	\$13,358	Districtwide	Supplies	Green
32	Residency Investigations	\$15,000	Districtwide	Prof Serv	Green
33	2.4 FTE Special Education Paraprofessionals	\$55,692	Districtwide	Salary	Green
34	Increase daily sub rate by \$5 to \$130/day	\$15,760	Districtwide	Salary	Green
35	Musical equipment/instrument	\$15,457	Curriculum	Equipment	Green
36	BMS system parts at GHS/LMS	\$35,000	Maintenance	Supplies	Yellow
37	LHS/LMS Late bus	\$167,582	Transporta...	Prof Serv	Yellow
38	Advanced email filtering / attack prevention	\$14,400	Technology	Prof Serv	Yellow
39	Behavior interventionist (2)	\$72,772	Student Se...	Salary	Yellow
40	BCBA (2)	\$210,000	Student Se...	Salary	Yellow
41	Math Coach (2)	\$190,000	Elementary	Salary	Yellow
42	1.0 FTE Instructional Coach - LMS	\$86,826	Curriculum	Salary	Yellow
43	1.0 FTE ELA Interventionist - LMS	\$86,826	Curriculum	Salary	Yellow
44	1.0 FTE Math Interventionist - LMS	\$86,826	Curriculum	Salary	Yellow
45	Wrestling Mats	\$10,000	LMS	Equipment	Yellow
46	Art display cases 200 hallway (locker removal)	\$11,000	LHS	Other	Yellow
47	1.0 FTE English teacher	\$64,632	LHS	Salary	Yellow
48	1.0 FTE Mathematics teacher	\$64,632	LHS	Salary	Yellow
49	Content Facilitator Stipends	\$6,888	LMS	Salary	Yellow
50	Assistant Maintenance Director	\$75,000	Maintenance	Salary	Yellow
51	Attendance Home Visitors (2 FTE)	\$78,000	Student Se...	Salary	Yellow
52	1.0 FTE Band teacher (add 0.5 FTE to JWL & GHS)	\$64,632	Elementary	Salary	Red
53	Transition Kindergarten teacher, est MA3	\$57,520	GFS	Salary	Red
54	Transition Kindergarten teacher, est MA3	\$57,520	GHS	Salary	Red
55	General interventionist, est MA3	\$57,520	LMS	Salary	Red
56	Director of Curriculum	\$140,000	Curriculum	Salary	Red
57	Expanded prek; 3 teachers and 6 paraprofessionals	\$345,000	Student Se...	Salary	Red
58	2 Elementary World Language Teachers	\$127,166	Curriculum	Salary	Red
59	Grade level field experience	\$15,500	LMS	Prof Serv	Red
60	Disc Golf Course	\$5,700	LHS	Equipment	Red

**SECTION IV:
REVENUES**

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

Town of Ledyard Proposed 2025-26 Estimated BOE Funding Source



**SECTION V:
ENROLLMENT**

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

Projected Enrollment 2025-26

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

(Subject to change based on actual student enrollment)

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

Projected Enrollment

School District: **Ledyard, CT**

11/14/2024

Enrollment Projections By Grade*																				
Birth Year	Births*		School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2019	147		2024-25	88	131	159	151	194	157	183	175	198	184	185	184	180	185	0	2241	3229
2020	145		2025-26	88	141	134	159	152	192	158	185	172	198	174	187	178	180	0	2196	3264
2021	179		2026-27	88	174	134	134	160	158	190	158	181	172	208	173	181	178	0	2191	3279
2023	162	(prev.)	2027-28	89	167	165	134	125	187	157	192	155	181	182	207	183	181	0	2171	3260
2023	175	(prev.)	2028-29	89	173	149	165	135	190	168	159	188	155	192	181	201	185	0	2182	3251
2024	162	(est.)	2029-30	89	157	164	149	168	141	129	168	158	188	184	191	175	201	0	2149	3238
2025	165	(est.)	2030-31	90	160	149	164	150	173	140	131	165	158	199	163	185	175	0	2110	3200
2026	169	(est.)	2031-32	90	164	152	149	165	158	172	142	128	165	185	198	153	185	0	2099	3189
2027	167	(est.)	2032-33	90	162	156	152	150	172	155	174	139	128	175	164	192	158	0	2077	3167
2028	168	(est.)	2033-34	91	163	154	158	153	158	171	167	171	139	138	174	159	192	0	2081	3172
2029	165	(est.)	2034-35	92	162	155	154	157	159	155	173	154	171	147	135	189	195	0	2050	3142

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

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

Based on an estimate of births

Based on children already born

Based on students already enrolled

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

Projected Enrollment in Grade Combinations*									
School Year	PK-5	K-5	PK-2	K-2	3-5	6-8	K-8	6-12	9-12
2024-25	1053	965	520	441	524	535	1500	1376	741
2025-26	1012	924	512	434	500	553	1477	1372	719
2026-27	1028	940	520	432	508	511	1451	1351	740
2027-28	994	905	545	455	449	528	1433	1368	738
2028-29	1007	918	576	487	491	502	1420	1344	742
2029-30	995	906	559	470	438	512	1418	1343	731
2030-31	1026	936	563	473	463	452	1398	1174	722
2031-32	1048	958	555	465	493	435	1393	1141	706
2032-33	1037	947	560	470	477	441	1398	1130	689
2033-34	1044	953	564	473	480	457	1420	1128	681
2034-35	1034	942	563	471	471	486	1440	1108	610

Projected Percentage Changes			
School Year	K-12	Diff.	%
2024-25	2241		
2025-26	2196	-45	-2.0%
2026-27	2191	-5	-0.2%
2027-28	2171	-20	-0.9%
2028-29	2162	-9	-0.4%
2029-30	2149	-13	-0.6%
2030-31	2110	-39	-1.8%
2031-32	2099	-11	-0.5%
2032-33	2077	-22	-1.0%
2033-34	2081	4	0.2%
2034-35	2050	-31	-1.5%
Change		-191	-8.5%

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

**SECTION VI:
PROJECTED STAFFING**

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

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

NON-CERTIFIED STAFF						
Position*	Actual 21-22	Actual 22-23	Actual 23-24	Actual 24-25	Proposed 25-26	Change
Non-union Office Staff	Recategorized non-certified FTEs into new position groupings, which does not align with historical position categories.	5.5	6	6	6	0
CO Clerical		6	6	6	6	0
School Clerical		14	14	14	14	0
Technology		8	5	4	4	0
Paraprofessional		75.2	75.6	69.8	73.8	4
Behavior Specialist		4	5	6	6	0
Tutor		1.2	1.2	1	1	0
Other Student Support		1.7	1.7	2.7	2.7	0
Custodial		19	19	19	19	0
Maintenance		4	4	4	4	0
Total Non-Certified Staff	133.99	138.6	137.5	132.5	136.5	4.0

Total Certified/Non-Certified Staff	373.6	383.1	385.7	385.7	392.7	7.0
--	--------------	--------------	--------------	--------------	--------------	------------

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 VII:
MUNIS BUDGET REPORT**

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

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

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

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

Location Code	Description	Location Code	Description
202	GALES FERRY	236	TITLE III ELL
203	JULIET W. LONG	237	TITLE III ELL C/O
204	GALLUP HILL SCHOOL	238	TITLE IV
205	LEDYARD MIDDLE SCHOOL	239	TITLE IV C/O
206	LEDYARD HIGH SCHOOL	240	QUALITY ENHANCEMENT PRG GRANT
207	LEDYARD AGRI-SCIENCE	250	IDEA - SECT 619
208	DISTRICT WIDE	251	IDEA - SECT 619 C/O
209	SPECIAL EDUCATION	255	IDEA - SECT 611
210	HEALTH DEPARTMENT	256	IDEA - SECT 611 C/O
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	280	ADULT EDUCATION
231	TITLE I C/O	285	MEDICAID
234	TITLE II	290	MISCELLANEOUS GRANTS
235	TITLE II C/O / ESSER		

Function Code	Description	Function Code	Description
1000	GENERAL INSTRUCTION	1400	SUMMER SCHOOL
1001	AGRI-SCIENCE INSTRUCTION	1600	CURRICULUM
1002	ART INSTRUCTION	2120	GUIDANCE
1003	BUSINESS EDUCATION 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
1260	LEARNING DISABILITIES	2640	MAINTENANCE/CUST LONGEVITY
1270	MULTI-HANDICAPPED	2700	TRANSPORTATION
1280	LITERACY	3200	ATHLETICS
1290	SPECIAL LEARNING	6110	TUITION-PUBLIC
1300	EXTENDED DAY	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		

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 26150 FY26 BOE GENERAL FUND BUDGET

FOR PERIOD 99

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

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 26150 FY26 BOE GENERAL FUND BUDGET

FOR PERIOD 99

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

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 26150 FY26 BOE GENERAL FUND BUDGET

FOR PERIOD 99

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

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 26150 FY26 BOE GENERAL FUND BUDGET

FOR PERIOD 99

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

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 26150 FY26 BOE GENERAL FUND BUDGET

FOR PERIOD 99

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

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 26150 FY26 BOE GENERAL FUND BUDGET

FOR PERIOD 99

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

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 26150 FY26 BOE GENERAL FUND BUDGET

FOR PERIOD 99

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

Town and Schools of Ledyard



NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 26150 FY26 BOE GENERAL FUND BUDGET

FOR PERIOD 99

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

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 26150 FY26 BOE GENERAL FUND BUDGET

FOR PERIOD 99

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

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 26150 FY26 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ATHLETICS			2024	2025	2026	2026	2026	2026
			REVISED BUD	REVISED BUD	DEPT	MAYOR/SUP	FIN COMM	TWN CNCL
2053200	53400	OTHER PROF	4,800.00	4,800.00	4,800.00	4,800.00	.00	.00
0150-70-0005-03200-53400 -								
2053200	55100	TRANSPORT	5,800.00	6,380.00	6,380.00	6,380.00	.00	.00
0150-70-0005-03200-55100 -								
2053200	56900	OTHER SUPP	4,000.00	4,000.00	4,000.00	14,000.00	.00	.00
0150-70-0005-03200-56900 -								
2061000	56110	INSTRUCT	13,200.00	10,994.00	10,994.00	10,994.00	.00	.00
0150-70-0006-01000-56110 -								
2061002	51040	TEACH SAL	162,939.00	173,192.00	179,922.00	179,922.00	.00	.00
0150-70-0006-01002-51040 -								
2061002	56110	INSTRUCT	11,200.00	11,200.00	11,200.00	11,200.00	.00	.00
0150-70-0006-01002-56110 -								
2061003	51040	TEACH SAL	88,846.00	93,913.00	99,316.00	99,316.00	.00	.00
0150-70-0006-01003-51040 -								
2061003	56110	INSTRUCT	1,900.00	2,106.00	2,106.00	2,106.00	.00	.00
0150-70-0006-01003-56110 -								
2061005	51040	TEACH SAL	534,353.00	613,182.00	597,543.00	597,543.00	.00	.00
0150-70-0006-01005-51040 -								
2061005	56110	INSTRUCT	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
0150-70-0006-01005-56110 -								
2061005	58100	DUES FEES	500.00	500.00	500.00	500.00	.00	.00
0150-70-0006-01005-58100 -								
2061006	51040	TEACH SAL	404,364.00	428,573.00	455,865.00	455,865.00	.00	.00
0150-70-0006-01006-51040 -								
2061006	56110	INSTRUCT	800.00	800.00	800.00	800.00	.00	.00
0150-70-0006-01006-56110 -								
2061006	58100	DUES FEES	200.00	200.00	200.00	200.00	.00	.00
0150-70-0006-01006-58100 -								
2061008	51040	TEACH SAL	101,092.00	102,709.00	110,300.00	110,300.00	.00	.00
0150-70-0006-01008-51040 -								
2061008	56110	INSTRUCT	900.00	900.00	900.00	900.00	.00	.00
0150-70-0006-01008-56110 -								
2061009	51040	TEACH SAL	96,405.00	97,948.00	99,711.00	99,711.00	.00	.00
0150-70-0006-01009-51040 -								
2061009	56110	INSTRUCT	8,500.00	8,500.00	8,500.00	8,500.00	.00	.00
0150-70-0006-01009-56110 -								
2061010	51040	TEACH SAL	276,882.00	284,994.00	293,889.00	293,889.00	.00	.00
0150-70-0006-01010-51040 -								

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 26150 FY26 BOE GENERAL FUND BUDGET

FOR PERIOD 99

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

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 26150 FY26 BOE GENERAL FUND BUDGET

FOR PERIOD 99

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

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 26150 FY26 BOE GENERAL FUND BUDGET

FOR PERIOD 99

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

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 26150 FY26 BOE GENERAL FUND BUDGET

FOR PERIOD 99

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

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 26150 FY26 BOE GENERAL FUND BUDGET

FOR PERIOD 99

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

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 26150 FY26 BOE GENERAL FUND BUDGET

FOR PERIOD 99

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

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 26150 FY26 BOE GENERAL FUND BUDGET

FOR PERIOD 99

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

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 26150 FY26 BOE GENERAL FUND BUDGET

FOR PERIOD 99

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

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 26150 FY26 BOE GENERAL FUND BUDGET

FOR PERIOD 99

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

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 26150 FY26 BOE GENERAL FUND BUDGET

FOR PERIOD 99

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

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

2025-2026 Proposed Budget including Increases/Decreases

ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY25 BUDGET	FY26 PROPOSED	\$ Inc/Dec	% Inc/Dec
2021000	51040	0150-70-0002-01000-51040 -	TEACHER SALARY	\$1,127,521	\$1,189,317	\$61,796	5.48%
2021000	51140	0150-70-0002-01000-51140 -	PARAPROFESSIONAL SALARIES	\$95,517	\$119,034	\$23,517	24.62%
2021000	56110	0150-70-0002-01000-56110 -	INSTRUCTIONAL SUPPLIES	\$19,250	\$19,250	\$0	0.00%
2021000	56890	0150-70-0002-01000-56890 -	TECHNOLOGY SUPPLIES	\$6,000	\$6,000	\$0	0.00%
2021000	57310	0150-70-0002-01000-57310 -	REPLACEMENT EQUIPMENT	\$475	\$475	\$0	0.00%
2021002	51040	0150-70-0002-01002-51040 -	TEACHER SALARY	\$48,974	\$49,856	\$882	1.80%
2021002	56110	0150-70-0002-01002-56110 -	INSTR SUPPLIES-ART INSTR	\$1,200	\$1,200	\$0	0.00%
2021005	56110	0150-70-0002-01005-56110 -	INSTR SUPPLIES-LA INSTR	\$1,525	\$1,525	\$0	0.00%
2021007	56110	0150-70-0002-01007-56110 -	INSTR SUPPLIES-KG INSTR	\$750	\$750	\$0	0.00%
2021011	56110	0150-70-0002-01011-56110 -	INSTR SUPPLIES-MATH INSTR	\$500	\$500	\$0	0.00%
2021012	51040	0150-70-0002-01012-51040 -	TEACHER SALARY	\$72,158	\$76,509	\$4,351	6.03%
2021012	54300	0150-70-0002-01012-54300 -	REPAIRS & MAINT-MUSIC INST	\$500	\$500	\$0	0.00%
2021012	56110	0150-70-0002-01012-56110 -	INSTR SUPPLIES-MUSIC INST	\$1,100	\$1,100	\$0	0.00%
2021013	56110	0150-70-0002-01013-56110 -	INSTR SUPPLIES-SCI INSTR	\$1,100	\$1,100	\$0	0.00%
2021051	56110	0150-70-0002-01051-56110 -	INSTR SUPPLIES-READ INSTR	\$2,000	\$2,000	\$0	0.00%
2021081	51040	0150-70-0002-01081-51040 -	TEACHER SALARY	\$34,644	\$36,569	\$1,925	5.56%
2021081	56110	0150-70-0002-01081-56110 -	INSTR SUPPLIES-PHYS ED	\$750	\$750	\$0	0.00%
2021085	51040	0150-70-0002-01085-51040 -	TEACHER SALARY	\$102,709	\$99,316	(\$3,393)	-3.30%
2021085	51140	0150-70-0002-01085-51140 -	PARAPROFESSIONAL SALARIES	\$35,987	\$37,853	\$1,866	5.19%
2021085	56110	0150-70-0002-01085-56110 -	INSTR SUPPLIES-REMEDI INST	\$950	\$950	\$0	0.00%
2021086	51040	0150-70-0002-01086-51040 -	TEACHER SALARY	\$89,098	\$94,467	\$5,369	6.03%
2021200	51140	0150-70-0002-01200-51140 -	PARAPROFESSIONAL SALARIES	\$166,635	\$174,943	\$8,308	4.99%
2021260	56110	0150-70-0002-01260-56110 -	INSTR SUPPLIES-LRN DISAB	\$1,800	\$1,800	\$0	0.00%
2022140	56110	0150-70-0002-02140-56110 -	INSTR SUPPLIES-PSYCHOLOGY	\$250	\$250	\$0	0.00%
2022140	56800	0150-70-0002-02140-56800 -	TESTING SUPPLIES-PSYCHOLOGY	\$125	\$125	\$0	0.00%
2022150	56110	0150-70-0002-02150-56110 -	INSTR SUPPLIES-SPCH LANG	\$400	\$400	\$0	0.00%
2022150	56800	0150-70-0002-02150-56800 -	TESTING SUPPLIES-SPCH LANG	\$325	\$325	\$0	0.00%
2022210	53300	0150-70-0002-02210-53300 -	PROF/TECH SERVICES-PROF DEV	\$3,000	\$3,000	\$0	0.00%
2022220	51050	0150-70-0002-02220-51050 -	MEDIA SALARIES-MEDIA CTR	\$37,633	\$39,902	\$2,269	6.03%
2022220	51140	0150-70-0002-02220-51140 -	PARA SALARIES-MEDIA CTR	\$18,692	\$19,661	\$969	5.18%
2022220	56110	0150-70-0002-02220-56110 -	INSTR SUPPLIES-MEDIA CTR	\$2,700	\$2,700	\$0	0.00%
2022220	56900	0150-70-0002-02220-56900 -	OTHER SUPPLIES-MEDIA CTR	\$400	\$400	\$0	0.00%
2022230	56890	0150-70-0002-02230-56890 -	TECHNOLOGY SUPPLIES-INSTR TECH	\$1,000	\$1,000	\$0	0.00%
2022400	51020	0150-70-0002-02400-51020 -	ADMIN SALARIES-GEN ADM	\$148,671	\$150,875	\$2,204	1.48%
2022400	51100	0150-70-0002-02400-51100 -	SEC/CLERICAL SALARIES-GEN ADM	\$59,368	\$59,813	\$445	0.75%
2022400	55300	0150-70-0002-02400-55300 -	COMMUNICATIONS-GEN ADM	\$650	\$650	\$0	0.00%
2022400	56900	0150-70-0002-02400-56900 -	OTHER SUPPLIES-GEN ADM	\$650	\$650	\$0	0.00%
2031000	51040	0150-70-0003-01000-51040 -	TEACHER SALARY	\$1,019,398	\$996,827	(\$22,571)	-2.21%
2031000	56110	0150-70-0003-01000-56110 -	INSTRUCTIONAL SUPPLIES	\$19,250	\$19,250	\$0	0.00%
2031000	56890	0150-70-0003-01000-56890 -	TECHNOLOGY SUPPLIES	\$6,000	\$6,000	\$0	0.00%
2031000	57310	0150-70-0003-01000-57310 -	REPLACEMENT EQUIPMENT	\$475	\$475	\$0	0.00%
2031002	51040	0150-70-0003-01002-51040 -	TEACHER SALARY	\$48,974	\$49,856	\$882	1.80%
2031002	56110	0150-70-0003-01002-56110 -	INSTR SUPPLIES-ART INSTR	\$1,200	\$2,200	\$1,000	83.33%
2031005	56110	0150-70-0003-01005-56110 -	INSTRUCTIONAL SUPPLIES	\$1,525	\$1,525	\$0	0.00%
2031011	56110	0150-70-0003-01011-56110 -	INSTR SUPPLIES-MATH INSTR	\$500	\$2,750	\$2,250	450.00%
2031012	51040	0150-70-0003-01012-51040 -	TEACHER SALARY	\$27,634	\$27,051	(\$583)	-2.11%
2031012	54300	0150-70-0003-01012-54300 -	REPAIRS & MAIN-MUSIC INST	\$500	\$500	\$0	0.00%
2031012	56110	0150-70-0003-01012-56110 -	INSTR SUPPLIES-MUSIC INST	\$1,100	\$1,100	\$0	0.00%
2031013	56110	0150-70-0003-01013-56110 -	INSTR SUPPLIES-SCI INSTR	\$1,100	\$1,100	\$0	0.00%
2031015	56110	0150-70-0003-01015-56110 -	INSTR SUPPLIES-SS INST	\$1,700	\$1,700	\$0	0.00%
2031051	56110	0150-70-0003-01051-56110 -	INSTR SUPPLIES-READ INSTR	\$2,000	\$2,000	\$0	0.00%
2031081	51040	0150-70-0003-01081-51040 -	TEACHER SALARY	\$34,645	\$36,569	\$1,924	5.55%
2031081	56110	0150-70-0003-01081-56110 -	INSTR SUPPLIES-PHYS ED	\$750	\$750	\$0	0.00%
2031085	51040	0150-70-0003-01085-51040 -	TEACHER SALARY	\$77,049	\$81,484	\$4,435	5.76%
2031085	56110	0150-70-0003-01085-56110 -	INSTR SUPPLIES-REMEDI INST	\$950	\$950	\$0	0.00%
2031086	51040	0150-70-0003-01086-51040 -	TEACHER SALARY	\$106,712	\$112,965	\$6,253	5.86%
2031200	51140	0150-70-0003-01200-51140 -	PARAPROFESSIONAL SALARIES	\$40,745	\$42,776	\$2,031	4.98%
2031260	56110	0150-70-0003-01260-56110 -	INSTR SUPPLIES-LRN DISAB	\$1,800	\$1,800	\$0	0.00%
2032140	56110	0150-70-0003-02140-56110 -	INSTRUCTIONAL SUPPLIES	\$250	\$250	\$0	0.00%
2032140	56800	0150-70-0003-02140-56800 -	TESTING SUPPLIES	\$125	\$125	\$0	0.00%
2032150	56110	0150-70-0003-02150-56110 -	INSTR SUPPLIES-SPCH LANG	\$400	\$400	\$0	0.00%
2032150	56800	0150-70-0003-02150-56800 -	TESTING SUPPLIES-SPCH LANG	\$325	\$325	\$0	0.00%
2032210	53300	0150-70-0003-02210-53300 -	PROF/TECH SERVICES-PROF DEV	\$3,000	\$3,000	\$0	0.00%
2032220	51050	0150-70-0003-02220-51050 -	MEDIA SALARIES-MEDIA CTR	\$37,634	\$39,902	\$2,268	6.03%
2032220	56110	0150-70-0003-02220-56110 -	INSTR SUPPLIES-MEDIA CTR	\$2,700	\$2,700	\$0	0.00%
2032220	56900	0150-70-0003-02220-56900 -	NON INSTRUCTIONAL SUPPLIES	\$400	\$400	\$0	0.00%
2032230	56890	0150-70-0003-02230-56890 -	TECHNOLOGY SUPPLIES	\$1,000	\$1,000	\$0	0.00%
2032400	51020	0150-70-0003-02400-51020 -	ADMIN SALARIES-GEN ADM	\$148,671	\$150,875	\$2,204	1.48%
2032400	51100	0150-70-0003-02400-51100 -	SEC/CLERICAL SALARIES-GEN ADM	\$55,474	\$55,890	\$416	0.75%
2032400	55300	0150-70-0003-02400-55300 -	COMMUNICATIONS-GEN ADM	\$650	\$650	\$0	0.00%
2032400	56900	0150-70-0003-02400-56900 -	OTHER SUPPLIES-GEN ADM	\$650	\$650	\$0	0.00%

2025-2026 Proposed Budget including Increases/Decreases

ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY25 BUDGET	FY26 PROPOSED	\$ Inc/Dec	% Inc/Dec
2041000	51040	0150-70-0004-01000-51040 -	TEACHER SALARY-GEN INSTR	\$2,570,293	\$2,773,179	\$202,886	7.89%
2041000	51140	0150-70-0004-01000-51140 -	PARA SALARIES-GEN INSTR	\$167,762	\$195,026	\$27,264	16.25%
2041000	56110	0150-70-0004-01000-56110 -	INSTR SUPPLIES-GEN INSTR	\$38,795	\$38,795	\$0	0.00%
2041000	56890	0150-70-0004-01000-56890 -	TECHNOLOGY SUPPLIES-GEN INSTR	\$12,000	\$12,000	\$0	0.00%
2041000	57310	0150-70-0004-01000-57310 -	REPLACEMENT EQUIPMENT	\$4,500	\$4,500	\$0	0.00%
2041002	51040	0150-70-0004-01002-51040 -	TEACHER SALARY	\$161,531	\$167,127	\$5,596	3.46%
2041002	56110	0150-70-0004-01002-56110 -	INSTR SUPPLIES-ART INSTR	\$4,200	\$4,200	\$0	0.00%
2041005	56110	0150-70-0004-01005-56110 -	INSTR SUPPLIES-LA INSTR	\$3,660	\$3,660	\$0	0.00%
2041007	56110	0150-70-0004-01007-56110 -	INSTR SUPPLIES-KG INSTR	\$3,110	\$3,110	\$0	0.00%
2041011	56110	0150-70-0004-01011-56110 -	INSTR SUPPLIES-MATH INSTR	\$2,495	\$4,745	\$2,250	90.18%
2041012	51040	0150-70-0004-01012-51040 -	TEACHER SALARY	\$88,592	\$83,231	(\$5,361)	-6.05%
2041012	54300	0150-70-0004-01012-54300 -	REPAIRS & MAINT-MUSIC INST	\$850	\$850	\$0	0.00%
2041012	56110	0150-70-0004-01012-56110 -	INSTR SUPPLIES-MUSIC INST	\$3,650	\$3,650	\$0	0.00%
2041013	56110	0150-70-0004-01013-56110 -	INSTR SUPPLIES-SCI INSTR	\$2,000	\$2,000	\$0	0.00%
2041015	56110	0150-70-0004-01015-56110 -	INSTR SUPPLIES-SS INST	\$4,500	\$4,500	\$0	0.00%
2041051	56110	0150-70-0004-01051-56110 -	INSTR SUPPLIES-READ INSTR	\$8,600	\$8,600	\$0	0.00%
2041081	51040	0150-70-0004-01081-51040 -	TEACHER SALARY	\$127,426	\$134,846	\$7,420	5.82%
2041081	56110	0150-70-0004-01081-56110 -	INSTR SUPPLIES-PHYS ED	\$3,600	\$3,600	\$0	0.00%
2041085	51040	0150-70-0004-01085-51040 -	TEACHER SALARY	\$454,608	\$468,365	\$13,757	3.03%
2041085	51140	0150-70-0004-01085-51140 -	PARAPROFESSIONAL SALARIES	\$17,733	\$18,653	\$920	5.19%
2041085	56110	0150-70-0004-01085-56110 -	INSTR SUPPLIES-REMEDIATION	\$2,350	\$2,350	\$0	0.00%
2041086	51040	0150-70-0004-01086-51040 -	TEACHER SALARY	\$183,061	\$183,531	\$470	0.26%
2041200	51140	0150-70-0004-01200-51140 -	PARAPROFESSIONAL SALARIES	\$342,815	\$359,907	\$17,092	4.99%
2041260	56110	0150-70-0004-01260-56110 -	INSTR SUPPLIES-LRN DISAB	\$4,600	\$4,600	\$0	0.00%
2042140	56110	0150-70-0004-02140-56110 -	INSTR SUPPLIES-PSYCHOLOGY	\$600	\$600	\$0	0.00%
2042140	56800	0150-70-0004-02140-56800 -	TESTING SUPPLIES-PSYCHOLOGY	\$800	\$800	\$0	0.00%
2042150	56110	0150-70-0004-02150-56110 -	INSTR SUPPLIES-SPCH LANG	\$1,000	\$1,000	\$0	0.00%
2042150	56800	0150-70-0004-02150-56800 -	TESTING SUPPLIES-SPCH LANG	\$700	\$700	\$0	0.00%
2042210	53300	0150-70-0004-02210-53300 -	PROF/TECH SERVICES-PROF DEV	\$14,350	\$14,350	\$0	0.00%
2042220	51050	0150-70-0004-02220-51050 -	MEDIA SALARIES-MEDIA CTR	\$102,709	\$104,558	\$1,849	1.80%
2042220	51140	0150-70-0004-02220-51140 -	PARA SALARIES-MEDIA CTR	\$18,254	\$19,201	\$947	5.19%
2042220	56110	0150-70-0004-02220-56110 -	INSTR SUPPLIES-MEDIA CTR	\$8,850	\$8,850	\$0	0.00%
2042220	56900	0150-70-0004-02220-56900 -	OTHER SUPPLIES-MEDIA CTR	\$550	\$550	\$0	0.00%
2042230	56890	0150-70-0004-02230-56890 -	TECHNOLOGY SUPPLIES	\$2,000	\$2,000	\$0	0.00%
2042400	51020	0150-70-0004-02400-51020 -	ADMIN SALARIES-GEN ADM	\$301,947	\$310,914	\$8,967	2.97%
2042400	51100	0150-70-0004-02400-51100 -	SEC/CLERICAL SALARIES-GEN ADM	\$123,162	\$124,086	\$924	0.75%
2042400	55300	0150-70-0004-02400-55300 -	COMMUNICATIONS-GEN ADM	\$1,000	\$1,000	\$0	0.00%
2042400	56900	0150-70-0004-02400-56900 -	OTHER SUPPLIES-GEN ADM	\$2,300	\$2,300	\$0	0.00%
2042700	51140	0150-70-0004-02700-51140 -	PARA SALARIES-TRANS	\$5,745	\$6,043	\$298	5.19%
2051000	54300	0150-70-0005-01000-54300 -	REPAIRS & MAINTENANCE	\$10,000	\$10,000	\$0	0.00%
2051000	56110	0150-70-0005-01000-56110 -	INSTRUCTIONAL SUPPLIES	\$28,762	\$28,762	\$0	0.00%
2051000	56890	0150-70-0005-01000-56890 -	TECHNOLOGY SUPPLIES	\$2,500	\$2,500	\$0	0.00%
2051002	51040	0150-70-0005-01002-51040 -	TEACHER SALARY-ART INSTR	\$253,286	\$259,999	\$6,713	2.65%
2051002	56110	0150-70-0005-01002-56110 -	INSTR SUPPLIES-ART INSTR	\$4,900	\$4,900	\$0	0.00%
2051005	51040	0150-70-0005-01005-51040 -	TEACHER SALARY-LA INSTR	\$461,797	\$475,838	\$14,041	3.04%
2051005	56110	0150-70-0005-01005-56110 -	INSTR SUPPLIES-LA INSTR	\$7,400	\$7,400	\$0	0.00%
2051006	51040	0150-70-0005-01006-51040 -	TEACHER SALARY-FLANG INST	\$164,270	\$170,031	\$5,761	3.51%
2051006	56110	0150-70-0005-01006-56110 -	INSTR SUPPLIES-FLANG INST	\$1,600	\$1,600	\$0	0.00%
2051008	51040	0150-70-0005-01008-51040 -	TEACHER SALARY-HLTH INSTR	\$157,542	\$167,127	\$9,585	6.08%
2051008	56110	0150-70-0005-01008-56110 -	INSTR SUPPLIES-HLTH INSTR	\$1,150	\$1,150	\$0	0.00%
2051010	51040	0150-70-0005-01010-51040 -	TEACHER SALARY-INDUS INST	\$157,542	\$162,615	\$5,073	3.22%
2051010	56110	0150-70-0005-01010-56110 -	INSTR SUPPLIES-INDUS INST	\$3,000	\$3,000	\$0	0.00%
2051011	51040	0150-70-0005-01011-51040 -	TEACHER SALARY-MATH INSTR	\$420,045	\$454,658	\$34,613	8.24%
2051011	56110	0150-70-0005-01011-56110 -	INSTR SUPPLIES-MATH INSTR	\$1,200	\$1,200	\$0	0.00%
2051012	51040	0150-70-0005-01012-51040 -	TEACHER SALARY-MUSIC INSTR	\$139,467	\$140,192	\$725	0.52%
2051012	54300	0150-70-0005-01012-54300 -	REPAIRS & MAINT-MUSIC INST	\$1,400	\$1,400	\$0	0.00%
2051012	56110	0150-70-0005-01012-56110 -	INSTR SUPPLIES-MUSIC INST	\$2,350	\$2,350	\$0	0.00%
2051012	57310	0150-70-0005-01012-57310 -	REPL EQUIPMENT-MUSIC INSTR	\$3,708	\$3,708	\$0	0.00%
2051012	58100	0150-70-0005-01012-58100 -	DUES & FEES-MUSIC INST	\$275	\$275	\$0	0.00%
2051013	51040	0150-70-0005-01013-51040 -	TEACHER SALARY-SCI INSTR	\$415,434	\$427,790	\$12,356	2.97%
2051013	56110	0150-70-0005-01013-56110 -	INSTR SUPPLIES-SCI INSTR	\$10,000	\$10,000	\$0	0.00%
2051013	58120	0150-70-0005-01013-58120 -	PROJECT DUES & FEES-SCI INSTR	\$8,500	\$8,500	\$0	0.00%
2051014	56890	0150-70-0005-01014-56890 -	TECHNOLOGY SUPPLIES-COMP INSTR	\$2,500	\$2,500	\$0	0.00%
2051015	51040	0150-70-0005-01015-51040 -	TEACHER SALARY-SS INST	\$449,777	\$459,871	\$10,094	2.24%
2051015	56110	0150-70-0005-01015-56110 -	INSTR SUPPLIES-SS INST	\$3,750	\$3,750	\$0	0.00%
2051051	51040	0150-70-0005-01051-51040 -	TEACHER SALARY-READ INSTR	\$53,224	\$56,180	\$2,956	5.55%
2051051	56110	0150-70-0005-01051-56110 -	INSTRUCTIONAL SUPPLIES	\$2,900	\$2,900	\$0	0.00%
2051081	51040	0150-70-0005-01081-51040 -	TEACHER SALARY-PHYS ED	\$147,217	\$163,045	\$15,828	10.75%
2051081	56110	0150-70-0005-01081-56110 -	INSTR SUPPLIES-PHYS ED	\$2,100	\$2,100	\$0	0.00%
2051115	51040	0150-70-0005-01115-51040 -	TEACHER SALARY-EXTRA CUR	\$20,737	\$26,152	\$5,415	26.11%
2051115	55100	0150-70-0005-01115-55100 -	TRANSPORTATION-EXTRA CUR	\$2,950	\$2,950	\$0	0.00%

2025-2026 Proposed Budget including Increases/Decreases

ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY25 BUDGET	FY26 PROPOSED	\$ Inc/Dec	% Inc/Dec
2051115	56900	0150-70-0005-01115-56900	OTHER SUPPLIES-EXTRA CUR	\$2,150	\$2,150	\$0	0.00%
2051200	51140	0150-70-0005-01200-51140	PARAPROFESSIONAL SALARIES	\$246,714	\$259,015	\$12,301	4.99%
2051200	56110	0150-70-0005-01200-56110	INSTRUCTIONAL SUPPLIES	\$2,900	\$2,900	\$0	0.00%
2051200	56800	0150-70-0005-01200-56800	TESTING SUPPLIES	\$300	\$300	\$0	0.00%
2052120	51030	0150-70-0005-02120-51030	GUIDANCE SALARIES-GUIDANCE	\$265,397	\$281,963	\$16,566	6.24%
2052120	56110	0150-70-0005-02120-56110	INSTR SUPPLIES-GUIDANCE	\$650	\$650	\$0	0.00%
2052140	56110	0150-70-0005-02140-56110	INSTR SUPPLIES-PSYCHOLOGY	\$350	\$350	\$0	0.00%
2052150	56110	0150-70-0005-02150-56110	INSTR SUPPLIES-SPCH LANG	\$750	\$750	\$0	0.00%
2052210	53300	0150-70-0005-02210-53300	PROF/TECH SERVICES-PROF DEV	\$3,350	\$3,350	\$0	0.00%
2052220	51050	0150-70-0005-02220-51050	MEDIA SALARIES-MEDIA CTR	\$97,948	\$84,711	(\$13,237)	-13.51%
2052220	56110	0150-70-0005-02220-56110	INSTR SUPPLIES-MEDIA CTR	\$9,650	\$9,650	\$0	0.00%
2052400	51020	0150-70-0005-02400-51020	ADMIN SALARIES-GEN ADM	\$320,298	\$329,816	\$9,518	2.97%
2052400	51100	0150-70-0005-02400-51100	SEC/CLERICAL SALARIES-GEN ADM	\$110,205	\$111,032	\$827	0.75%
2052400	55300	0150-70-0005-02400-55300	COMMUNICATIONS-GEN ADM	\$5,950	\$5,950	\$0	0.00%
2052400	56900	0150-70-0005-02400-56900	OTHER SUPPLIES-GEN ADM	\$26,500	\$7,000	(\$19,500)	-73.58%
2052400	58100	0150-70-0005-02400-58100	DUES & FEES-GEN ADM	\$1,200	\$1,200	\$0	0.00%
2053200	51040	0150-70-0005-03200-51040	TEACHER SALARY-ATHLETICS	\$25,876	\$35,394	\$9,518	36.78%
2053200	53400	0150-70-0005-03200-53400	OTHER PROF/TECH SVCS-ATHLETICS	\$4,800	\$4,800	\$0	0.00%
2053200	55100	0150-70-0005-03200-55100	TRANSPORTATION-ATHLETICS	\$6,380	\$6,380	\$0	0.00%
2053200	56900	0150-70-0005-03200-56900	OTHER SUPPLIES-ATHLETICS	\$4,000	\$14,000	\$10,000	250.00%
2061000	56110	0150-70-0006-01000-56110	INSTR SUPPLIES-GEN INSTR	\$10,994	\$10,994	\$0	0.00%
2061002	51040	0150-70-0006-01002-51040	TEACHER SALARY-ART INSTR	\$173,192	\$179,922	\$6,730	3.89%
2061002	56110	0150-70-0006-01002-56110	INSTR SUPPLIES-ART INSTR	\$11,200	\$11,200	\$0	0.00%
2061003	51040	0150-70-0006-01003-51040	TEACHER SALARY-BUS INSTR	\$93,913	\$99,316	\$5,403	5.75%
2061003	56110	0150-70-0006-01003-56110	INSTR SUPPLIES-BUS INSTR	\$2,106	\$2,106	\$0	0.00%
2061005	51040	0150-70-0006-01005-51040	TEACHER SALARY-LA INSTR	\$613,182	\$597,543	(\$15,639)	-2.55%
2061005	56110	0150-70-0006-01005-56110	INSTR SUPPLIES-LA INSTR	\$1,000	\$1,000	\$0	0.00%
2061005	58100	0150-70-0006-01005-58100	DUES & FEES-LA INSTR	\$500	\$500	\$0	0.00%
2061006	51040	0150-70-0006-01006-51040	TEACHER SALARY-FLANG INST	\$428,573	\$455,865	\$27,292	6.37%
2061006	56110	0150-70-0006-01006-56110	INSTR SUPPLIES-FLANG INST	\$800	\$800	\$0	0.00%
2061006	58100	0150-70-0006-01006-58100	DUES & FEES-FLANG INST	\$200	\$200	\$0	0.00%
2061008	51040	0150-70-0006-01008-51040	TEACHER SALARY-HLTH INSTR	\$102,709	\$110,300	\$7,591	7.39%
2061008	56110	0150-70-0006-01008-56110	INSTR SUPPLIES-HLTH INSTR	\$900	\$900	\$0	0.00%
2061009	51040	0150-70-0006-01009-51040	TEACHER SALARY-LIFE INSTR	\$97,948	\$99,711	\$1,763	1.80%
2061009	56110	0150-70-0006-01009-56110	INSTR SUPPLIES-LIFE INSTR	\$8,500	\$8,500	\$0	0.00%
2061010	51040	0150-70-0006-01010-51040	TEACHER SALARY-INDUS INST	\$284,994	\$293,889	\$8,895	3.12%
2061010	54300	0150-70-0006-01010-54300	REPAIRS & MAINT-INDUS INST	\$1,000	\$1,000	\$0	0.00%
2061010	54400	0150-70-0006-01010-54400	RENTALS-INDUS INST	\$1,200	\$1,200	\$0	0.00%
2061010	56110	0150-70-0006-01010-56110	INSTR SUPPLIES-INDUS INST	\$24,500	\$24,500	\$0	0.00%
2061011	51040	0150-70-0006-01011-51040	TEACHER SALARY-MATH INSTR	\$579,034	\$599,438	\$20,404	3.52%
2061011	56110	0150-70-0006-01011-56110	INSTR SUPPLIES-MATH INSTR	\$1,500	\$1,500	\$0	0.00%
2061011	58100	0150-70-0006-01011-58100	DUES & FEES-MATH INSTR	\$100	\$100	\$0	0.00%
2061012	51040	0150-70-0006-01012-51040	TEACHER SALARY-MUSIC INST	\$173,192	\$179,922	\$6,730	3.89%
2061012	53400	0150-70-0006-01012-53400	OTR PROF/TECH SVCS-MUSIC INST	\$5,000	\$5,000	\$0	0.00%
2061012	54300	0150-70-0006-01012-54300	REPAIRS & MAINT-MUSIC INST	\$1,500	\$1,500	\$0	0.00%
2061012	56110	0150-70-0006-01012-56110	INSTR SUPPLIES-MUSIC INST	\$4,600	\$4,600	\$0	0.00%
2061012	57310	0150-70-0006-01012-57310	REPL EQUIPMENT-MUSIC INST	\$2,500	\$17,957	\$15,457	618.28%
2061013	51040	0150-70-0006-01013-51040	TEACHER SALARY-SCI INSTR	\$806,091	\$830,133	\$24,042	2.98%
2061013	56110	0150-70-0006-01013-56110	INSTR SUPPLIES-SCI INSTR	\$16,000	\$16,000	\$0	0.00%
2061013	57310	0150-70-0006-01013-57310	REPL EQUIPMENT-SCI INSTR	\$3,600	\$3,600	\$0	0.00%
2061013	58120	0150-70-0006-01013-58120	PROJECT DUES & FEES-SCI INSTR	\$28,319	\$28,319	\$0	0.00%
2061014	56890	0150-70-0006-01014-56890	TECHNOLOGY SUPPLIES	\$5,500	\$5,500	\$0	0.00%
2061015	51040	0150-70-0006-01015-51040	TEACHER SALARY-SS INST	\$666,388	\$687,776	\$21,388	3.21%
2061015	56110	0150-70-0006-01015-56110	INSTR SUPPLIES-SS INST	\$1,000	\$1,000	\$0	0.00%
2061081	51040	0150-70-0006-01081-51040	TEACHER SALARY-PHYS ED	\$343,047	\$361,794	\$18,747	5.46%
2061081	56110	0150-70-0006-01081-56110	INSTR SUPPLIES-PHYS ED	\$6,000	\$6,000	\$0	0.00%
2061115	51040	0150-70-0006-01115-51040	TEACHER SALARY-EXTRA CUR	\$82,578	\$85,805	\$3,227	3.91%
2061200	51140	0150-70-0006-01200-51140	PARAPROFESSIONAL SALARIES	\$37,030	\$38,876	\$1,846	4.99%
2061300	53210	0150-70-0006-01300-53210	TUTORS-EXT DAY	\$4,500	\$4,500	\$0	0.00%
2062120	51030	0150-70-0006-02120-51030	GUIDANCE SALARIES-GUIDANCE	\$443,843	\$466,971	\$23,128	5.21%
2062120	55300	0150-70-0006-02120-55300	COMMUNICATIONS-GUIDANCE	\$4,000	\$4,000	\$0	0.00%
2062120	56900	0150-70-0006-02120-56900	OTHER SUPPLIES-GUIDANCE	\$2,000	\$2,000	\$0	0.00%
2062140	56110	0150-70-0006-02140-56110	INSTR SUPPLIES-PSYCHOLOGY	\$2,100	\$2,100	\$0	0.00%
2062140	56900	0150-70-0006-02140-56900	NON INSTRUCTIONAL SUPPLIES	\$5,250	\$5,250	\$0	0.00%
2062200	51200	0150-70-0006-02200-51200	OTHER SALARY-SCH CARER	\$39,711	\$40,902	\$1,191	3.00%
2062210	53300	0150-70-0006-02210-53300	PROF/TECH SERVICES-PROF DEV	\$3,500	\$3,500	\$0	0.00%
2062220	51050	0150-70-0006-02220-51050	MEDIA SALARIES-MEDIA CTR	\$102,709	\$104,558	\$1,849	1.80%
2062220	51140	0150-70-0006-02220-51140	PARA SALARIES-MEDIA CTR	\$17,733	\$18,653	\$920	5.19%
2062220	56110	0150-70-0006-02220-56110	INSTR SUPPLIES-MEDIA CTR	\$25,950	\$25,950	\$0	0.00%
2062220	57300	0150-70-0006-02220-57300	NEW EQUIPMENT-MEDIA CTR	\$1,100	\$1,100	\$0	0.00%
2062220	58100	0150-70-0006-02220-58100	DUES & FEES-MEDIA CTR	\$250	\$250	\$0	0.00%

2025-2026 Proposed Budget including Increases/Decreases

ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY25 BUDGET	FY26 PROPOSED	\$ Inc/Dec	% Inc/Dec
2062400	51020	0150-70-0006-02400-51020 -	ADMIN SALARIES-GEN ADM	\$500,879	\$515,330	\$14,451	2.89%
2062400	51100	0150-70-0006-02400-51100 -	SEC/CLERICAL SALARIES-GEN ADM	\$249,631	\$251,503	\$1,872	0.75%
2062400	51140	0150-70-0006-02400-51140 -	PARA SALARIES-GEN ADM	\$125,637	\$132,152	\$6,515	5.19%
2062400	53400	0150-70-0006-02400-53400 -	OTR PROFESS/TECH SVCS-GEN ADM	\$5,500	\$7,375	\$1,875	34.09%
2062400	54300	0150-70-0006-02400-54300 -	REPAIRS & MAINT-GEN ADM	\$2,500	\$2,500	\$0	0.00%
2062400	54400	0150-70-0006-02400-54400 -	RENTALS-GEN ADM	\$1,200	\$1,200	\$0	0.00%
2062400	55300	0150-70-0006-02400-55300 -	COMMUNICATIONS-GEN ADM	\$9,500	\$9,500	\$0	0.00%
2062400	56900	0150-70-0006-02400-56900 -	OTHER SUPPLIES-GEN ADM	\$14,650	\$14,650	\$0	0.00%
2062400	58100	0150-70-0006-02400-58100 -	DUES & FEES-GEN ADM	\$15,000	\$15,000	\$0	0.00%
2062500	53400	0150-70-0006-02500-53400 -	OTR PROF/TECH SVCS ATHLETICS	\$2,700	\$1,350	(\$1,350)	-50.00%
2063200	51040	0150-70-0006-03200-51040 -	TEACHER SALARY-ATHLETICS	\$218,187	\$222,551	\$4,364	2.00%
2063200	51200	0150-70-0006-03200-51200 -	OTHER SALARY	\$68,000	\$70,440	\$2,440	3.59%
2063200	54300	0150-70-0006-03200-54300 -	REPAIRS & MAINT-ATHLETICS	\$14,000	\$14,000	\$0	0.00%
2063200	54400	0150-70-0006-03200-54400 -	RENTALS-ATHLETICS	\$5,000	\$36,450	\$31,450	629.00%
2063200	56900	0150-70-0006-03200-56900 -	OTHER SUPPLIES-ATHLETICS	\$17,500	\$17,500	\$0	0.00%
2063200	57300	0150-70-0006-03200-57300 -	NEW EQUIPMENT-ATHLETICS	\$5,600	\$5,600	\$0	0.00%
2063200	57310	0150-70-0006-03200-57310 -	REPL EQUIPMENT-ATHLETICS	\$17,000	\$17,000	\$0	0.00%
2071001	51040	0150-70-0007-01001-51040 -	TEACHER SALARY-AGRI INSTR	\$553,377	\$576,846	\$23,469	4.24%
2071001	51200	0150-70-0007-01001-51200 -	OTHER SALARY	\$7,500	\$7,500	\$0	0.00%
2071001	53400	0150-70-0007-01001-53400 -	OTHER PRO/TECH SVCS-AGRI INSTR	\$14,000	\$16,500	\$2,500	17.86%
2071001	54300	0150-70-0007-01001-54300 -	REPAIRS & MAINT-AGRI INSTR	\$7,500	\$7,500	\$0	0.00%
2071001	55800	0150-70-0007-01001-55800 -	TRAVEL-AGRI INSTR	\$2,000	\$2,000	\$0	0.00%
2071001	56110	0150-70-0007-01001-56110 -	INSTR SUPPLIES-AGRI INSTR	\$37,000	\$39,250	\$2,250	6.08%
2071001	56890	0150-70-0007-01001-56890 -	TECHNOLOGY SUPPLIES-AGRI INSTR	\$1,000	\$1,000	\$0	0.00%
2071001	56900	0150-70-0007-01001-56900 -	OTHER SUPPLIES-AGRI INSTR	\$1,600	\$1,600	\$0	0.00%
2071001	58100	0150-70-0007-01001-58100 -	DUES & FEES-AGRI INSTR	\$4,000	\$4,000	\$0	0.00%
2081000	51040	0150-70-0008-01000-51040 -	TEACHER SALARY-GEN INSTR	\$1,280	\$13,545	\$12,285	975.00%
2081000	51210	0150-70-0008-01000-51210 -	SUB TEACHER SALARIES-GEN INSTR	\$394,012	\$409,772	\$15,760	4.00%
2081000	53210	0150-70-0008-01000-53210 -	TUTOR	\$0	\$50,000	\$50,000	0.00%
2081000	56110	0150-70-0008-01000-56110 -	INSTRUCTIONAL SUPPLIES	\$6,100	\$6,100	\$0	0.00%
2081000	56400	0150-70-0008-01000-56400 -	TEXTBOOKS-GEN INSTR	\$85,156	\$101,928	\$16,772	19.70%
2081000	56900	0150-70-0008-01000-56900 -	NON INSTRUCTIONAL SUPPLIES	\$6,000	\$16,000	\$10,000	166.67%
2081006	56400	0150-70-0008-01006-56400 -	TEXTBOOKS-FLANG INST	\$3,000	\$3,000	\$0	0.00%
2081011	56110	0150-70-0008-01011-56110 -	INSTR SUPPLIES-MATH INSTR	\$800	\$800	\$0	0.00%
2081011	56400	0150-70-0008-01011-56400 -	TEXTBOOKS-MATH INSTR	\$3,400	\$21,012	\$17,612	518.00%
2081013	56110	0150-70-0008-01013-56110 -	INSTR SUPPLIES-SCI INSTR	\$1,500	\$1,500	\$0	0.00%
2081015	56400	0150-70-0008-01015-56400 -	TEXTBOOKS-SS INST	\$500	\$500	\$0	0.00%
2081051	56110	0150-70-0008-01051-56110 -	INSTRUCTIONAL SUPPLIES	\$29,085	\$44,085	\$15,000	51.57%
2081051	56400	0150-70-0008-01051-56400 -	TEXTBOOKS-READ INSTR	\$1,500	\$1,500	\$0	0.00%
2082210	53500	0150-70-0008-02210-53500 -	DIST CURR DEVELOP-PROF DEV	\$5,000	\$5,000	\$0	0.00%
2082213	53300	0150-70-0008-02213-53300 -	PROF/TECH SERVICES-STAFF PD	\$36,760	\$36,760	\$0	0.00%
2082230	56800	0150-70-0008-02230-56800 -	TESTING SUPPLIES-INSTR TECH	\$50,693	\$94,959	\$44,266	87.32%
2082305	55900	0150-70-0008-02305-55900 -	ADULT EDUCATION-ADULT ED	\$32,725	\$32,725	\$0	0.00%
2082310	53400	0150-70-0008-02310-53400 -	OTHER PROF/TECH SERVICES-BOE	\$5,000	\$5,000	\$0	0.00%
2082320	51010	0150-70-0008-02320-51010 -	DIST ADMIN SALARIES-DIST ADM	\$829,716	\$862,743	\$33,027	3.98%
2082320	51100	0150-70-0008-02320-51100 -	SEC/CLERICAL SALARIES-DIST ADM	\$72,762	\$73,308	\$546	0.75%
2082320	53400	0150-70-0008-02320-53400 -	OTR PROF/TECH SVCS-DIST ADM	\$129,750	\$144,750	\$15,000	11.56%
2082400	51100	0150-70-0008-02400-51100 -	SEC/CLERICAL SALARIES-GEN ADM	\$149,614	\$150,736	\$1,122	0.75%
2082400	51140	0150-70-0008-02400-51140 -	PARA SALARIES-GEN ADM	\$0	\$1,020	\$1,020	0.00%
2082400	51300	0150-70-0008-02400-51300 -	SEASONAL HELP-GEN ADM	\$9,600	\$9,600	\$0	0.00%
2082400	57300	0150-70-0008-02400-57300 -	NEW EQUIPMENT	\$0	\$113,500	\$113,500	0.00%
2082410	51100	0150-70-0008-02410-51100 -	SEC/CLER SALARIES-DW SEC LON	\$2,650	\$2,650	\$0	0.00%
2082500	51100	0150-70-0008-02500-51100 -	SEC/CLER SALARIES-DIST COMM	\$77,613	\$81,315	\$3,702	4.77%
2082500	52200	0150-70-0008-02500-52200 -	SS AND MEDICARE	\$546,497	\$600,754	\$54,257	9.93%
2082500	52300	0150-70-0008-02500-52300 -	RETIREMENT & HEALTH REIMB	\$124,460	\$126,630	\$2,170	1.74%
2082500	52350	0150-70-0008-02500-52350 -	DIST TUITION REIMB-DIST COMM	\$36,700	\$40,300	\$3,600	9.81%
2082500	52600	0150-70-0008-02500-52600 -	DISTRICT UNEMP COMP-DIST COMM	\$40,950	\$37,350	(\$3,600)	-8.79%
2082500	52800	0150-70-0008-02500-52800 -	DISTRICT INSURANCE-DIST COMM	\$105,000	\$105,000	\$0	0.00%
2082500	55200	0150-70-0008-02500-55200 -	STUDENT ACCIDENT INS-DIST COMM	\$12,950	\$12,950	\$0	0.00%
2082500	55300	0150-70-0008-02500-55300 -	COMMUNICATIONS-DIST COMM	\$107,950	\$133,265	\$25,315	23.45%
2082500	55400	0150-70-0008-02500-55400 -	DISTRICT ADVERTISING-DIST COMM	\$2,300	\$2,300	\$0	0.00%
2082500	55800	0150-70-0008-02500-55800 -	TRAVEL-DIST COMM	\$10,700	\$10,700	\$0	0.00%
2082500	56890	0150-70-0008-02500-56890 -	TECHNOLOGY SUPPLIES-DIST COMM	\$2,800	\$2,800	\$0	0.00%
2082500	56900	0150-70-0008-02500-56900 -	OTHER SUPPLIES-DIST COMM	\$10,580	\$15,280	\$4,700	44.42%
2082500	57350	0150-70-0008-02500-57350 -	BUSINESS OFFICE SOFTWARE	\$102,100	\$118,158	\$16,058	15.73%
2082500	58100	0150-70-0008-02500-58100 -	DUES & FEES-DIST COMM	\$63,761	\$44,761	(\$19,000)	-29.80%
2086110	55660	0150-70-0008-06110-55660 -	MAGNET SCHOOL TUITION	\$334,580	\$334,580	\$0	0.00%
2091200	51020	0150-70-0009-01200-51020 -	ADMINISTRATIVE SALARIES-SPED	\$736,172	\$763,055	\$26,883	3.65%
2091200	51140	0150-70-0009-01200-51140 -	PARA SALARIES-SPED	\$0	\$55,692	\$55,692	0.00%
2091200	51200	0150-70-0009-01200-51200 -	OTHER SALARY-SPED	\$253,884	\$266,794	\$12,910	5.08%
2091200	53400	0150-70-0009-01200-53400 -	OTHER PROFESS/TECH SERVICES	\$35,000	\$35,000	\$0	0.00%

2025-2026 Proposed Budget including Increases/Decreases

ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY25 BUDGET	FY26 PROPOSED	\$ Inc/Dec	% Inc/Dec
2091200	54900	0150-70-0009-01200-54900 -	OTHER PURCHASED SERVICES-SPED	\$8,000	\$8,000	\$0	0.00%
2091200	55800	0150-70-0009-01200-55800 -	TRAVEL-SPED	\$500	\$500	\$0	0.00%
2091200	56800	0150-70-0009-01200-56800 -	TESTING SUPPLIES-SPED	\$24,500	\$24,500	\$0	0.00%
2091200	56900	0150-70-0009-01200-56900 -	OTHER SUPPLIES-SPED	\$8,400	\$8,400	\$0	0.00%
2091200	57300	0150-70-0009-01200-57300 -	NEW EQUIPMENT-SPED	\$10,000	\$10,000	\$0	0.00%
2091200	58100	0150-70-0009-01200-58100 -	DUES & FEES-SPED	\$4,250	\$4,250	\$0	0.00%
2091230	51040	0150-70-0009-01230-51040 -	TEACHER SALARY-SPED	\$2,277,431	\$2,407,070	\$129,639	5.69%
2091260	51040	0150-70-0009-01260-51040 -	TEACHER SALARY-LRN DISAB	\$89,098	\$94,467	\$5,369	6.03%
2091260	51200	0150-70-0009-01260-51200 -	OTHER SALARY	\$25,000	\$25,000	\$0	0.00%
2091260	53400	0150-70-0009-01260-53400 -	OTHER PROFESS/TECH SERVICES	\$280,500	\$280,500	\$0	0.00%
2091260	53410	0150-70-0009-01260-53410 -	SPEC ED DOCTORS	\$4,000	\$4,000	\$0	0.00%
2091260	55300	0150-70-0009-01260-55300 -	COMMUNICATIONS	\$500	\$500	\$0	0.00%
2091260	55800	0150-70-0009-01260-55800 -	TRAVEL	\$1,500	\$1,500	\$0	0.00%
2091260	56110	0150-70-0009-01260-56110 -	INSTRUCTIONAL SUPPLIES	\$6,400	\$6,400	\$0	0.00%
2091260	57300	0150-70-0009-01260-57300 -	NEW EQUIPMENT	\$3,000	\$3,000	\$0	0.00%
2091270	51040	0150-70-0009-01270-51040 -	TEACHER SALARY-MULTHAND	\$97,948	\$99,711	\$1,763	1.80%
2091280	53210	0150-70-0009-01280-53210 -	TUTORS-HOMEBOUND	\$10,000	\$10,000	\$0	0.00%
2091290	51040	0150-70-0009-01290-51040 -	TEACHER SALARY-SPEC LRN	\$161,453	\$154,867	(\$6,586)	-4.08%
2091400	51040	0150-70-0009-01400-51040 -	TEACHER SALARY-SUMMER	\$33,425	\$35,669	\$2,244	6.71%
2091400	51100	0150-70-0009-01400-51100 -	SECRETARY/CLERICAL SALARIES	\$5,650	\$5,763	\$113	2.00%
2091400	51140	0150-70-0009-01400-51140 -	PARA SALARIES-SUMMER	\$17,980	\$18,912	\$932	5.18%
2091400	56900	0150-70-0009-01400-56900 -	OTHER SUPPLIES-SUMMER	\$2,500	\$2,500	\$0	0.00%
2092140	51040	0150-70-0009-02140-51040 -	TEACHER SALARY-PSYCHOLOGY	\$805,952	\$887,023	\$81,071	10.06%
2092150	51040	0150-70-0009-02150-51040 -	TEACHER SALARY-SPCH LANG	\$567,528	\$584,129	\$16,601	2.93%
2092190	53400	0150-70-0009-02190-53400 -	OTHER PROF/TECH SVCS-OTR SUPP	\$336,570	\$408,447	\$71,877	21.36%
2092190	53410	0150-70-0009-02190-53410 -	SPEC ED DOCTORS-OTR SUPP	\$80,000	\$80,000	\$0	0.00%
2092190	53440	0150-70-0009-02190-53440 -	SPEC ED OT-OTR SUPP	\$260,000	\$260,000	\$0	0.00%
2092190	53460	0150-70-0009-02190-53460 -	SPEC ED PT-OTR SUPP	\$140,000	\$140,000	\$0	0.00%
2092400	51100	0150-70-0009-02400-51100 -	SEC/CLERICAL SALARIES-GEN ADM	\$199,264	\$200,758	\$1,494	0.75%
2096110	55600	0150-70-0009-06110-55600 -	SPED TUITION PUBLIC	\$414,820	\$450,080	\$35,260	8.50%
2096130	55700	0150-70-0009-06130-55700 -	SPED TUIT-NON-PUBLIC-TUIT-NP	\$2,412,600	\$2,593,545	\$180,945	7.50%
2096130	55701	0150-70-0009-06130-55701 -	TUITION - GRANT OFFSET	(\$1,127,500)	(\$1,107,110)	\$20,390	-1.81%
2102130	54900	0150-70-0010-02130-54900 -	OTHER PURCH SERVICES-HEALTH	\$2,500	\$2,500	\$0	0.00%
2102130	56900	0150-70-0010-02130-56900 -	OTHER SUPPLIES-HEALTH	\$7,778	\$7,778	\$0	0.00%
2112600	51130	0150-70-0011-02600-51130 -	OVERTIME/SEASONAL HELP	\$15,450	\$15,450	\$0	0.00%
2112600	51160	0150-70-0011-02600-51160 -	HEAD CUST SALARIES-MAINTENANC	\$1,051,253	\$1,058,357	\$7,104	0.68%
2112600	51300	0150-70-0011-02600-51300 -	SEASONAL HELP-MAINTENANC	\$60,120	\$61,924	\$1,804	3.00%
2112600	54100	0150-70-0011-02600-54100 -	WATER & SEWER-MAINTENANC	\$71,200	\$76,000	\$4,800	6.74%
2112600	54210	0150-70-0011-02600-54210 -	DISPOSAL SERVICE-MAINTENANC	\$13,200	\$13,200	\$0	0.00%
2112600	54300	0150-70-0011-02600-54300 -	REPAIRS & MAINTENANCE-MAINT	\$313,100	\$350,100	\$37,000	11.82%
2112600	55800	0150-70-0011-02600-55800 -	TRAVEL-MAINTENANC	\$460	\$460	\$0	0.00%
2112600	56200	0150-70-0011-02600-56200 -	HEATING OIL/PROPANE-MAINTENANC	\$325,000	\$300,000	(\$25,000)	-7.69%
2112600	56210	0150-70-0011-02600-56210 -	NATURAL GAS	\$156,400	\$161,400	\$5,000	3.20%
2112600	56220	0150-70-0011-02600-56220 -	ELECTRICITY-MAINTENANC	\$721,500	\$756,500	\$35,000	4.85%
2112600	56260	0150-70-0011-02600-56260 -	GASOLINE/OIL	\$30,000	\$30,000	\$0	0.00%
2112600	56900	0150-70-0011-02600-56900 -	OTHER SUPPLIES-MAINTENANC	\$215,000	\$215,000	\$0	0.00%
2112600	57310	0150-70-0011-02600-57310 -	REPL EQUIPMENT-MAINTENANC	\$5,000	\$10,000	\$5,000	100.00%
2112610	51160	0150-70-0011-02610-51160 -	HEAD CUST SALARIES-DIR SAL	\$120,347	\$122,413	\$2,066	1.72%
2112630	51160	0150-70-0011-02630-51160 -	HEAD CUST SALARIES-MAINT WAGE	\$259,168	\$261,165	\$1,997	0.77%
2112640	51160	0150-70-0011-02640-51160 -	HEAD CUST SALARIES-MTCUST LON	\$0	\$6,350	\$6,350	0.00%
2122230	51060	0150-70-0012-02230-51060 -	TECHNOLOGY SALARIES-INSTR TECH	\$233,979	\$241,010	\$7,031	3.00%
2122230	53400	0150-70-0012-02230-53400 -	OTR PROF/TECH SVCS-INSTR TECH	\$27,130	\$27,130	\$0	0.00%
2122230	53740	0150-70-0012-02230-53740 -	TECH REL CLASS SVC-INSTR TECH	\$14,500	\$14,500	\$0	0.00%
2122230	54310	0150-70-0012-02230-54310 -	EQUIPMENT MAINTENANCE	\$428,197	\$450,255	\$22,058	5.15%
2122230	54312	0150-70-0012-02230-54312 -	EQUIPMENT MAINT - GRANT OFFSET	(\$45,000)	\$0	\$45,000	-100.00%
2122230	54320	0150-70-0012-02230-54320 -	TECH REL REPAIR-INSTR TECH	\$13,700	\$13,700	\$0	0.00%
2122230	55800	0150-70-0012-02230-55800 -	TRAVEL-INSTR TECH	\$2,000	\$2,000	\$0	0.00%
2122230	56890	0150-70-0012-02230-56890 -	TECHNOLOGY SUPPLIES-INSTR TECH	\$77,150	\$70,325	(\$6,825)	-8.85%
2131200	55110	0150-70-0013-01200-55110 -	SPECIAL ED TRANSPORTATION-SPED	\$907,945	\$1,102,433	\$194,488	21.42%
2132700	55100	0150-70-0013-02700-55100 -	TRANSPORTATION-TRANS	\$1,542,018	\$1,619,269	\$77,251	5.01%
2132700	55101	0150-70-0013-02700-55101 -	TRANSPORTATION - GRANT OFFSET	(\$18,000)	(\$18,000)	\$0	0.00%
2132700	56260	0150-70-0013-02700-56260 -	DIESEL/GASOLINE-TRANS	\$162,220	\$162,220	\$0	0.00%
2133200	55100	0150-70-0013-03200-55100 -	TRANSPORTATION-ATHLETICS	\$51,000	\$64,070	\$13,070	25.63%
2161601	56110	0150-70-0016-01000-56110 -	INSTRUCTIONAL SUPPLIES	\$18,000	\$18,000	\$0	0.00%
2161601	57350	0150-70-0016-01000-57350 -	CURRICULUM SOFTWARE	\$69,520	\$85,744	\$16,224	23.34%
2161601	58100	0150-70-0016-01000-58100 -	DUES & FEES	\$16,000	\$16,000	\$0	0.00%
2161606	56110	0150-70-0016-01051-56110 -	INSTRUCTIONAL SUPPLIES	\$100,000	\$52,000	(\$48,000)	-48.00%
2772213	51040	0150-70-0077-02213-51040 -	TEACHER SALARY BEST/TEAM	\$3,000	\$13,043	\$10,043	334.77%
TOTAL				\$38,369,823	\$40,667,242	\$2,297,419	5.99%

Employee Number	Location Code Desc	Group/B: Personl	Personnel Status	C Pay Type	Pay Type Description	Grade/I Step/ Pay Scale Desc	Position Numl	Position Number Desc	FTE %	Org Code	Object Code	Long Account	Position
51140	GALIS FERRY SCHOOL	STE	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 7 ANNUAL	6050	GFS-FIRST GRADE	1.00	2021000	51040	0150-70-0002-01000-51040-	Grade 1
51335	GALIS FERRY SCHOOL	STE	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 9 ANNUAL	6075	JWL-FOURTH GRADE	1.00	2021000	51040	0150-70-0002-01000-51040-	Grade 1
51459	GALIS FERRY SCHOOL	STE	1	FULL TIME	150 S CERTIFIED TEACHERS	BA 2 ANNUAL	6050	GFS-FIRST GRADE	1.00	2021000	51040	0150-70-0002-01000-51040-	Grade 1
51501	GALIS FERRY SCHOOL	STE	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 5 ANNUAL	6192	ELEMENTARY VIRTUAL TEACHER	1.00	2021000	51040	0150-70-0002-01000-51040-	Grade 1
50103	GALIS FERRY SCHOOL	STE	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 15 ANNUAL	6055	GFS-SECOND GRADE	1.00	2021000	51040	0150-70-0002-01000-51040-	Grade 2
50154	GALIS FERRY SCHOOL	STE	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 15 ANNUAL	6055	GFS-SECOND GRADE	1.00	2021000	51040	0150-70-0002-01000-51040-	Grade 2
51187	GALIS FERRY SCHOOL	STE	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 7 ANNUAL	6055	GFS-SECOND GRADE	1.00	2021000	51040	0150-70-0002-01000-51040-	Grade 2
52058	GALIS FERRY SCHOOL	STE	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 1 ANNUAL	6055	GFS-SECOND GRADE	1.00	2021000	51040	0150-70-0002-01000-51040-	Grade 2
50079	GALIS FERRY SCHOOL	STE	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 13 ANNUAL	6026	GFS-KINDERGARTEN	1.00	2021000	51040	0150-70-0002-01000-51040-	Kindergarten
50565	GALIS FERRY SCHOOL	STE	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 12 ANNUAL	6026	GFS-KINDERGARTEN	1.00	2021000	51040	0150-70-0002-01000-51040-	Kindergarten
51708	GALIS FERRY SCHOOL	STE	1	FULL TIME	150 S CERTIFIED TEACHERS	MA30 15 ANNUAL	6057	GFS-KINDERGARTEN	1.00	2021000	51040	0150-70-0002-01000-51040-	Kindergarten
51966	GALIS FERRY SCHOOL	STE	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 2 ANNUAL	6026	GFS-KINDERGARTEN	1.00	2021000	51040	0150-70-0002-01000-51040-	Kindergarten
50115	DISTRICT WIDE	STE	1	FULL TIME	150 S CERTIFIED TEACHERS	MA30 15 ANNUAL	6028	LA COORDINATOR	0.17	2021000	51040		Literacy Coordinator
50593	DISTRICT WIDE	STE	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 15 ANNUAL	6055	GFS-SECOND GRADE	0.50	2021000	51040		Literacy Instructional Coach
51613	DISTRICT WIDE	STE	1	FULL TIME	150 S CERTIFIED TEACHERS	MA30 15 ANNUAL	6168	ELEM LITERACY COACH	0.50	2021000	51040		Literacy Interventionist
50135	DISTRICT WIDE	STE	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 15 ANNUAL	6029	MATH COORDINATOR	0.17	2021000	51040		Mathematics Coordinator
51786	DISTRICT WIDE	STE	1	FULL TIME	150 S CERTIFIED TEACHERS	MA30 15 ANNUAL	6168	ELEM LITERACY COACH	0.17	2021000	51040		MTSS Coordinator
50305	GALIS FERRY SCHOOL	SPAR	2	PART TIME	190 SCHOOL PARAPROFESSIONALS	HOURLY	10152	PARA - GENERAL - GFS	0.80	2021000	51140	0150-70-0002-01000-51140-	Paraprofessional
51365	GALIS FERRY SCHOOL	SPAR	2	PART TIME	190 SCHOOL PARAPROFESSIONALS	HOURLY	10152	PARA - GENERAL - GFS	0.80	2021000	51140	0150-70-0002-01000-51140-	Paraprofessional
51568	GALIS FERRY SCHOOL	SPAR	2	PART TIME	190 SCHOOL PARAPROFESSIONALS	HOURLY	10152	PARA - GENERAL - GFS	0.80	2021000	51140	0150-70-0002-01000-51140-	Paraprofessional
51947	GALIS FERRY SCHOOL	SPAR	2	PART TIME	190 SCHOOL PARAPROFESSIONALS	HOURLY	10152	PARA - GENERAL - GFS	0.80	2021000	51140	0150-70-0002-01000-51140-	Paraprofessional
51964	GALIS FERRY SCHOOL	SPAR	2	PART TIME	190 SCHOOL PARAPROFESSIONALS	HOURLY	10152	PARA - GENERAL - GFS	0.80	2021000	51140	0150-70-0002-01000-51140-	Paraprofessional
					150 S CERTIFIED TEACHERS	MA 5 ANNUAL			1.00	2021000	51040		STEM Elementary
50040	GALIS FERRY SCHOOL	STE	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 15 ANNUAL	6022	ART TEACHER	0.50	2021002	51040		Art
51814	GALIS FERRY SCHOOL	STE	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 8 ANNUAL	6031	GFS-MUSIC	1.00	2021012	51040	0150-70-0002-01012-51040-	Music
51186	GALIS FERRY SCHOOL	STE	1	FULL TIME	150 S CERTIFIED TEACHERS	BA 9 ANNUAL	6038	JWL-PHYS. ED.	0.50	2021081	51040		Physical Education
52051	DISTRICT WIDE	STE	1	FULL TIME	150 S CERTIFIED TEACHERS	MA30 13 ANNUAL	6168	ELEM LITERACY COACH	1.00	2021085	51040		Literacy Instructional Coach
51797	GALIS FERRY SCHOOL	STE	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 13 ANNUAL	50050452	SPECIAL EDUCATION INTERVENTIONIST	1.00	2021086	51040	0150-70-0002-01086-51040-	Math Interventionist
50352	GALIS FERRY SCHOOL	SPAR	2	PART TIME	190 SCHOOL PARAPROFESSIONALS	HOURLY	10122	PARA - RESOURCE - GFS	0.80	2021200	51140	0150-70-0002-01200-51140-	Paraprofessional
50367	GALIS FERRY SCHOOL	SPAR	2	PART TIME	190 SCHOOL PARAPROFESSIONALS	HOURLY	10103	PARA - RISE - JWL	0.80	2021200	51140	0150-70-0002-01200-51140-	Paraprofessional
50392	GALIS FERRY SCHOOL	SPAR	2	PART TIME	190 SCHOOL PARAPROFESSIONALS	HOURLY	10103	PARA - RISE - JWL	0.80	2021200	51140	0150-70-0002-01200-51140-	Paraprofessional
51006	GALIS FERRY SCHOOL	SPAR	2	PART TIME	190 SCHOOL PARAPROFESSIONALS	HOURLY	10103	PARA - RISE - JWL	0.80	2021200	51140	0150-70-0002-01200-51140-	Paraprofessional
51096	GALIS FERRY SCHOOL	SPAR	2	PART TIME	190 SCHOOL PARAPROFESSIONALS	HOURLY	10102	PARA - RISE - GFS	0.80	2021200	51140	0150-70-0002-01200-51140-	Paraprofessional
51117	GALIS FERRY SCHOOL	SPAR	2	PART TIME	190 SCHOOL PARAPROFESSIONALS	HOURLY	10103	PARA - RISE - JWL	0.80	2021200	51140	0150-70-0002-01200-51140-	Paraprofessional
51235	GALIS FERRY SCHOOL	SPAR	2	PART TIME	190 SCHOOL PARAPROFESSIONALS	HOURLY	10113	PARA - SES - JWL	1.00	2021200	51140	0150-70-0002-01200-51140-	Paraprofessional
51368	GALIS FERRY SCHOOL	SPAR	2	PART TIME	190 SCHOOL PARAPROFESSIONALS	HOURLY	10122	PARA - RESOURCE - GFS	0.80	2021200	51140	0150-70-0002-01200-51140-	Paraprofessional
51511	GALIS FERRY SCHOOL	SPAR	2	PART TIME	190 SCHOOL PARAPROFESSIONALS	HOURLY	10103	PARA - RISE - JWL	0.80	2021200	51140	0150-70-0002-01200-51140-	Paraprofessional
51553	GALIS FERRY SCHOOL	SPAR	2	PART TIME	190 SCHOOL PARAPROFESSIONALS	HOURLY	10113	PARA - SES - JWL	0.80	2021200	51140	0150-70-0002-01200-51140-	Paraprofessional
51573	GALIS FERRY SCHOOL	SPAR	2	PART TIME	190 SCHOOL PARAPROFESSIONALS	HOURLY	10152	PARA - GENERAL - GFS	0.80	2021200	51140	0150-70-0002-01085-51140-	Paraprofessional
51719	GALIS FERRY SCHOOL	SPAR	2	PART TIME	190 SCHOOL PARAPROFESSIONALS	HOURLY	10102	PARA - RISE - GFS	0.80	2021200	51140	0150-70-0002-01200-51140-	Paraprofessional
51758	GALIS FERRY SCHOOL	SPAR	2	PART TIME	190 SCHOOL PARAPROFESSIONALS	HOURLY	10103	PARA - RISE - JWL	0.80	2021200	51140	0150-70-0002-01200-51140-	Paraprofessional
51941	GALIS FERRY SCHOOL	SPAR	2	PART TIME	190 SCHOOL PARAPROFESSIONALS	HOURLY	10152	PARA - GENERAL - GFS	0.80	2021200	51140	0150-70-0002-01085-51140-	Paraprofessional
51948	GALIS FERRY SCHOOL	SPAR	2	PART TIME	190 SCHOOL PARAPROFESSIONALS	HOURLY	10102	PARA - RISE - GFS	0.80	2021200	51140	0150-70-0002-01200-51140-	Paraprofessional
52104	GALIS FERRY SCHOOL	SPAR	2	PART TIME	190 SCHOOL PARAPROFESSIONALS	HOURLY	10112	PARA - SES - GFS	0.80	2021200	51140	0150-70-0002-01200-51140-	Paraprofessional
51339	GALIS FERRY SCHOOL	STE	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 9 ANNUAL	9714	LIBRARY MEDIA SPEC.	0.50	2022220	51050		Media Specialist
52071	GALIS FERRY SCHOOL	SADP	1	FULL TIME	160 ADMINISTRATOR	XGAR 0 ANNUAL	50050204	ASSISTANT BUILDINGS ADMINISTRATOR	0.50	2022400	51020		Assistant Principal
51563	GALIS FERRY SCHOOL	SPAR	2	PART TIME	190 SCHOOL PARAPROFESSIONALS	HOURLY	10156	PARA - GENERAL - GFS	0.80	2022400	51140		Paraprofessional
51323	GALIS FERRY SCHOOL	SADP	1	FULL TIME	160 ADMINISTRATOR	ANNUAL	50050201	BUILDING ADMINISTRATOR	0.50	2022400	51020	0150-70-0002-02400-51020-	Principal
50383	GALIS FERRY SCHOOL	SSEC	1	FULL TIME	170 SCHOOL SECRETARIES REG HOURS	SSEC 6 HOURLY	50050572	SCHOOL ADMINISTRATIVE ASSISTANT SCHOOL TERM	1.00	2022400	51100	0150-70-0002-02400-51100-	School clerical
51675	GALIS FERRY SCHOOL	SSEC	1	FULL TIME	170 SCHOOL SECRETARIES REG HOURS	SSEC 3 HOURLY	50050572	SCHOOL ADMINISTRATIVE ASSISTANT SCHOOL TERM	0.50	2022400	51100	0150-70-0002-02400-51100-	School clerical
50131	JUII ET LONG SCHOOL	STE	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 15 ANNUAL	6091	JWL-THIRD GRADE	1.00	2031000	51040	0150-70-0002-01000-51040-	Grade 3
51294	JUII ET LONG SCHOOL	STE	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 6 ANNUAL	6091	JWL-THIRD GRADE	1.00	2031000	51040	0150-70-0002-01000-51040-	Grade 3
51983	JUII ET LONG SCHOOL	STE	1	FULL TIME	150 S CERTIFIED TEACHERS	BA 6 ANNUAL	6072	JWL-THIRD GRADE	1.00	2031000	51040	0150-70-0002-01000-51040-	Grade 3
52074	JUII ET LONG SCHOOL	STE	1	FULL TIME	150 S CERTIFIED TEACHERS	BA 1 ANNUAL	6093	JWL-THIRD GRADE	1.00	2031000	51040	0150-70-0002-01000-51040-	Grade 3
50111	JUII ET LONG SCHOOL	STE	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 15 ANNUAL	6074	JWL-FOURTH GRADE	1.00	2031000	51040	0150-70-0002-01000-51040-	Grade 4
51205	JUII ET LONG SCHOOL	STE	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 7 ANNUAL	6075	JWL-FOURTH GRADE	1.00	2031000	51040	0150-70-0002-01000-51040-	Grade 4
51795	JUII ET LONG SCHOOL	STE	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 2 ANNUAL	6075	JWL-FOURTH GRADE	1.00	2031000	51040	0150-70-0002-01000-51040-	Grade 4
51977	JUII ET LONG SCHOOL	STE	9	TEMPORARY	150 S CERTIFIED TEACHERS	MA 2 ANNUAL	6075	JWL-FOURTH GRADE	1.00	2031000	51040	0150-70-0002-01000-51040-	Grade 4
50112	JUII ET LONG SCHOOL	STE	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 15 ANNUAL	6099	JWL-FIFTH GRADE	1.00	2031000	51040	0150-70-0002-01000-51040-	Grade 5
50116	JUII ET LONG SCHOOL	STE	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 15 ANNUAL	6099	JWL-FIFTH GRADE	1.00	2031000	51040	0150-70-0002-01000-51040-	Grade 5
50191	JUII ET LONG SCHOOL	STE	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 15 ANNUAL	6099	JWL-FIFTH GRADE	1.00	2031000	51040	0150-70-0002-01000-51040-	Grade 5

Employee Number	Location Code Desc	Group/B:	Personn	Personnel Status	C Pay Type	Pay Type Description	Grade/ Step / Pay Scale Desc	Position Num1	Position Number Desc	FTE %	Org Code	Object Code	Long Account	Position
51816	JULIET LONG SCHOOL	STE	A	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 3 ANNUAL	6099	JWL-FIFTH GRADE	1.00	2031000	51040	0150-70-0002-01000-51040	Grade 5
50135	DISTRICT WIDE	STE	A	1	FULL TIME	150 S CERTIFIED TEACHERS	MA30 15 ANNUAL	6028	LA COODINATOR	0.17	2031000	51040		Literacy Coordinator
50135	DISTRICT WIDE	STE	A	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 15 ANNUAL	6029	MATH COORDINATOR	0.17	2031000	51040		Mathematics Coordinator
51786	DISTRICT WIDE	STE	A	1	FULL TIME	150 S CERTIFIED TEACHERS	MA30 15 ANNUAL	6168	ELEM LITERACY COACH	0.17	2031000	51040		MTSS Coordinator
50040	JULIET LONG SCHOOL	STE	A	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 15 ANNUAL	6022	ART TEACHER	0.50	2031002	51040		Art
52051	JULIET LONG SCHOOL	STE	A	1	FULL TIME	150 S CERTIFIED TEACHERS	BA 1 ANNUAL	50050510	MUSIC TEACHER	0.50	2031012	51040		Music
51186	JULIET LONG SCHOOL	STE	A	1	FULL TIME	150 S CERTIFIED TEACHERS	BA 9 ANNUAL	6038	JWL-PHYS. ED.	0.50	2031081	51040		Physical Education
51810	DISTRICT WIDE	STE	A	1	FULL TIME	150 S CERTIFIED TEACHERS	MA30 8 ANNUAL	6168	ELEM LITERACY COACH	1.00	2031085	51040	0150-70-0003-01085-51040	Literacy Interventionist
50863	JULIET LONG SCHOOL	STE	A	1	FULL TIME	150 S CERTIFIED TEACHERS	MA30 4 ANNUAL	9198	ELEMENTARY MATH INTERVENTIONIST	1.00	2031086	51040	0150-70-0003-01086-51040	Math Interventionist
51384	JULIET LONG SCHOOL	STE	A	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 11 ANNUAL	9198	ELEMENTARY MATH INTERVENTIONIST	0.50	2031086	51040		Math Interventionist
51339	JULIET LONG SCHOOL	STE	A	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 9 ANNUAL	9714	LIBRARY MEDIA SPEC.	0.50	2032220	51050		Media Specialist
52071	JULIET LONG SCHOOL	SADP	A	1	FULL TIME	160 ADMINISTRATOR	XGAR 0 ANNUAL	50050204	ASSISTANT BUILDING ADMINISTRATOR	0.50	2032400	51020		Assistant Principal
51323	JULIET LONG SCHOOL	SADP	A	1	FULL TIME	160 ADMINISTRATOR	ANNUAL	50050201	BUILDING ADMINISTRATOR	0.50	2032400	51020	0150-70-0002-02400-51020	Principal
50323	JULIET LONG SCHOOL	SSEC	A	1	FULL TIME	170 SCHOOL SECRETARIES REGHOURS	YSEC 6 HOURLY	50050574	SCHOOL ADMINISTRATIVE ASSISTANT YEAR ROUND	1.00	2032400	51100	0150-70-0002-02400-51100	School clerical
50044	GALLUP HILL SCHOOL	STE	A	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 15 ANNUAL	6051	GHS-FIRST GRADE	1.00	2041000	51040	0150-70-0004-01000-51040	Grade 1
50095	GALLUP HILL SCHOOL	STE	A	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 15 ANNUAL	6051	GHS-FIRST GRADE	1.00	2041000	51040	0150-70-0004-01000-51040	Grade 1
50104	GALLUP HILL SCHOOL	STE	A	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 15 ANNUAL	6051	GHS-FIRST GRADE	1.00	2041000	51040	0150-70-0004-01000-51040	Grade 1
50681	GALLUP HILL SCHOOL	STE	A	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 11 ANNUAL	6059	GHS-FIRST GRADE	1.00	2041000	51040	0150-70-0004-01000-51040	Grade 1
51774	GALLUP HILL SCHOOL	STE	A	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 4 ANNUAL	50050101	FIRST GRADE TEACHER	1.00	2041000	51040	0150-70-0004-01000-51040	Grade 1
50016	GALLUP HILL SCHOOL	STE	A	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 15 ANNUAL	6052	GHS-SECOND GRADE	1.00	2041000	51040	0150-70-0004-01000-51040	Grade 2
50051	GALLUP HILL SCHOOL	STE	A	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 15 ANNUAL	6089	GHS-SECOND GRADE	1.00	2041000	51040	0150-70-0004-01000-51040	Grade 2
52060	GALLUP HILL SCHOOL	STE	A	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 1 ANNUAL	6052	GHS-SECOND GRADE	1.00	2041000	51040	0150-70-0004-01000-51040	Grade 2
52091	GALLUP HILL SCHOOL	STE	A	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 2 ANNUAL	6088	GHS-SECOND GRADE	1.00	2041000	51040	0150-70-0004-01000-51040	Grade 2
51264	GALLUP HILL SCHOOL	STE	A	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 2 ANNUAL	50050103	THIRD GRADE TEACHER	1.00	2041000	51040	0150-70-0004-01000-51040	Grade 3
51410	GALLUP HILL SCHOOL	STE	A	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 4 ANNUAL	6064	GHS-FOURTH GRADE	1.00	2041000	51040	0150-70-0004-01000-51040	Grade 3
51664	GALLUP HILL SCHOOL	STE	A	1	FULL TIME	150 S CERTIFIED TEACHERS	BA 3 ANNUAL	9190	GHS-THIRD GRADE	1.00	2041000	51040	0150-70-0004-01000-51040	Grade 3
51823	GALLUP HILL SCHOOL	STE	A	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 6 ANNUAL	50050103	THIRD GRADE TEACHER	1.00	2041000	51040	0150-70-0004-01000-51040	Grade 3
52018	GALLUP HILL SCHOOL	STE	A	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 1 ANNUAL	9190	GHS-THIRD GRADE	1.00	2041000	51040	0150-70-0004-01000-51040	Grade 3
50153	GALLUP HILL SCHOOL	STE	A	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 15 ANNUAL	6064	GHS-FOURTH GRADE	1.00	2041000	51040	0150-70-0004-01000-51040	Grade 4
50172	GALLUP HILL SCHOOL	STE	A	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 15 ANNUAL	6065	GHS-FOURTH GRADE	1.00	2041000	51040	0150-70-0004-01000-51040	Grade 4
50598	GALLUP HILL SCHOOL	STE	A	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 12 ANNUAL	6065	GHS-FOURTH GRADE	1.00	2041000	51040	0150-70-0004-01000-51040	Grade 4
50628	GALLUP HILL SCHOOL	STE	A	1	FULL TIME	150 S CERTIFIED TEACHERS	MA30 15 ANNUAL	6064	GHS-FOURTH GRADE	1.00	2041000	51040	0150-70-0004-01000-51040	Grade 4
50034	GALLUP HILL SCHOOL	STE	A	1	FULL TIME	150 S CERTIFIED TEACHERS	MA30 15 ANNUAL	6068	GHS-THIRD GRADE	1.00	2041000	51040	0150-70-0004-01000-51040	Grade 5
50155	GALLUP HILL SCHOOL	STE	A	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 15 ANNUAL	6078	GHS-FIFTH GRADE	1.00	2041000	51040	0150-70-0004-01000-51040	Grade 5
50192	GALLUP HILL SCHOOL	STE	A	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 15 ANNUAL	6078	GHS-FIFTH GRADE	1.00	2041000	51040	0150-70-0004-01000-51040	Grade 5
51444	GALLUP HILL SCHOOL	STE	A	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 8 ANNUAL	6066	GHS-FIFTH GRADE	1.00	2041000	51040	0150-70-0004-01000-51040	Grade 5
50059	GALLUP HILL SCHOOL	STE	A	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 15 ANNUAL	6056	GHS-KINDERGARTEN	1.00	2041000	51040	0150-70-0004-01000-51040	Kindergarten
50120	GALLUP HILL SCHOOL	STE	A	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 15 ANNUAL	6073	GHS-KINDERGARTEN	1.00	2041000	51040	0150-70-0004-01000-51040	Kindergarten
50549	GALLUP HILL SCHOOL	STE	A	1	FULL TIME	150 S CERTIFIED TEACHERS	MA30 11 ANNUAL	50050109	KINDERGARTEN TEACHER	1.00	2041000	51040	0150-70-0004-01000-51040	Kindergarten
50586	GALLUP HILL SCHOOL	STE	A	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 15 ANNUAL	6073	GHS-KINDERGARTEN	1.00	2041000	51040	0150-70-0004-01000-51040	Kindergarten
51765	GALLUP HILL SCHOOL	STE	A	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 15 ANNUAL	50050109	KINDERGARTEN TEACHER	1.00	2041000	51040	0150-70-0004-01000-51040	Kindergarten
50115	DISTRICT WIDE	STE	A	1	FULL TIME	150 S CERTIFIED TEACHERS	MA30 15 ANNUAL	6028	LA COODINATOR	0.33	2041000	51040		Literacy Coordinator
50593	DISTRICT WIDE	STE	A	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 15 ANNUAL	6055	GFS-SECOND GRADE	0.50	2041000	51040		Literacy Instructional Coach
51613	DISTRICT WIDE	STE	A	1	FULL TIME	150 S CERTIFIED TEACHERS	MA30 15 ANNUAL	6168	ELEM LITERACY COACH	0.50	2041000	51040		Literacy Interventionist
50135	DISTRICT WIDE	STE	A	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 15 ANNUAL	6029	MATH COORDINATOR	0.33	2041000	51040		Mathematics Coordinator
51786	DISTRICT WIDE	STE	A	1	FULL TIME	150 S CERTIFIED TEACHERS	MA30 15 ANNUAL	6168	ELEM LITERACY COACH	0.32	2041000	51040		MTSS Coordinator
50642	GALLUP HILL SCHOOL	SPAR	A	1	FULL TIME	190 SCHOOL PARAPROFESSIONALS	HOURLY	10134	PARA - EARLY CHILDHOOD - GHS	0.80	2041000	51140	0150-70-0004-01000-51140	Paraprofessional
51164	GALLUP HILL SCHOOL	SPAR	A	2	PART TIME	190 SCHOOL PARAPROFESSIONALS	HOURLY	10134	PARA - EARLY CHILDHOOD - GHS	0.80	2041000	51140	0150-70-0004-01000-51140	Paraprofessional
51462	GALLUP HILL SCHOOL	SPAR	A	2	PART TIME	190 SCHOOL PARAPROFESSIONALS	HOURLY	10154	PARA - GENERAL - GHS	0.80	2041000	51140	0150-70-0004-01000-51140	Paraprofessional
51516	GALLUP HILL SCHOOL	SPAR	A	2	PART TIME	190 SCHOOL PARAPROFESSIONALS	HOURLY	10154	PARA - GENERAL - GHS	0.80	2041000	51140	0150-70-0004-01000-51140	Paraprofessional
51695	GALLUP HILL SCHOOL	SPAR	A	2	PART TIME	190 SCHOOL PARAPROFESSIONALS	HOURLY	10154	PARA - GENERAL - GHS	0.80	2041000	51140	0150-70-0004-01000-51140	Paraprofessional
51756	GALLUP HILL SCHOOL	SPAR	A	2	PART TIME	190 SCHOOL PARAPROFESSIONALS	HOURLY	10154	PARA - GENERAL - GHS	0.80	2041000	51140	0150-70-0004-01000-51140	Paraprofessional
51778	GALLUP HILL SCHOOL	SPAR	A	2	PART TIME	190 SCHOOL PARAPROFESSIONALS	HOURLY	10154	PARA - GENERAL - GHS	0.80	2041000	51140	0150-70-0004-01000-51140	Paraprofessional
51829	GALLUP HILL SCHOOL	SPAR	A	1	FULL TIME	190 SCHOOL PARAPROFESSIONALS	HOURLY	10134	PARA - EARLY CHILDHOOD - GHS	0.80	2041000	51140	0150-70-0004-01000-51140	Paraprofessional
52010	GALLUP HILL SCHOOL	SPAR	A	2	PART TIME	190 SCHOOL PARAPROFESSIONALS	HOURLY	10134	PARA - EARLY CHILDHOOD - GHS	0.80	2041000	51140	0150-70-0004-01000-51140	Paraprofessional
51230	GALLUP HILL SCHOOL	STE	A	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 10 ANNUAL	9190	GHS-THIRD GRADE	1.00	2041000	51040	0150-70-0004-01000-51040	STEM Elementary
						150 S CERTIFIED TEACHERS	MA 5 ANNUAL			1.00	2041000	51040		STEM Elementary
						150 S CERTIFIED TEACHERS	MA 5 ANNUAL			1.00	2041000	51040		STEM Elementary
50991	GALLUP HILL SCHOOL	STE	A	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 15 ANNUAL	6024	ART TEACHER	1.00	2041002	51040	0150-70-0004-01002-51040	Art
51663	GALLUP HILL SCHOOL	STE	A	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 5 ANNUAL	6025	GHS ART	1.00	2041002	51040	0150-70-0004-01002-51040	Art
51968	GALLUP HILL SCHOOL	STE	A	1	FULL TIME	150 S CERTIFIED TEACHERS	BA 2 ANNUAL	50050510	MUSIC TEACHER	1.00	2041012	51040		Music

Employee Number	Location Code Desc	Group/Bt Personnl	Personnel Status	C Pay Type	Pay Type Description	Grade/ Step/ Pay Scale Desc	Position Numl	Position Number Desc	FTE %	Org Code	Object Code	Long Account	Position
52051	GALLUP HILL SCHOOL	STEA	1	FULL TIME	150 S CERTIFIED TEACHERS	BA 1 ANNUAL	50050510	MUSIC TEACHER	0.50	2041012	51040		Music
50668	GALLUP HILL SCHOOL	STEA	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 8 ANNUAL	6045	GHS-PHYS. ED.	1.00	2041081	51040	0150-70-0004-01081-51040	Physical Education
51815	GALLUP HILL SCHOOL	STEA	1	FULL TIME	150 S CERTIFIED TEACHERS	BA 3 ANNUAL	6045	GHS-PHYS. ED.	1.00	2041081	51040	0150-70-0004-01081-51040	Physical Education
50072	GALLUP HILL SCHOOL	STEA	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 15 ANNUAL	6169	GHS-REM. READING	1.00	2041085	51040	0150-70-0004-01085-51040	Literacy Interventionist
50600	GALLUP HILL SCHOOL	STEA	1	FULL TIME	150 S CERTIFIED TEACHERS	MA30 13 ANNUAL	6089	GHS-SECOND GRADE	0.70	2041085	51040	0150-70-0004-01085-51040	Literacy Interventionist
51938	GALLUP HILL SCHOOL	STEA	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 15 ANNUAL	6169	GHS-REM. READING	1.00	2041085	51040	0150-70-0004-01085-51040	Literacy Interventionist
51986	GALLUP HILL SCHOOL	STEA	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 15 ANNUAL	50050359	LITERACY TEACHER	1.00	2041085	51040	0150-70-0004-01085-51040	Literacy Interventionist
52029	GALLUP HILL SCHOOL	STEA	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 14 ANNUAL	9199	ELEMENTARY LITERACY INTERVENTIONIST	1.00	2041085	51040	0150-70-0004-01085-51040	Literacy Interventionist
50596	GALLUP HILL SCHOOL	STEA	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 15 ANNUAL	6078	GHS-FIFTH GRADE	0.70	2041086	51040	0150-70-0004-01086-51040	Math Interventionist
51384	GALLUP HILL SCHOOL	STEA	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 11 ANNUAL	9198	ELEMENTARY MATH INTERVENTIONIST	0.50	2041086	51040		Math Interventionist
51536	GALLUP HILL SCHOOL	STEA	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 6 ANNUAL	9198	ELEMENTARY MATH INTERVENTIONIST	1.00	2041086	51040	0150-70-0004-01086-51040	Math Interventionist
50325	GALLUP HILL SCHOOL	SPAR	1	FULL TIME	190 SCHOOL PARAPROFESSIONALS		10114	PARA - SES - GHS	0.80	2041200	51140	0150-70-0004-01200-51140	Paraprofessional
50348	GALLUP HILL SCHOOL	SPAR	1	FULL TIME	190 SCHOOL PARAPROFESSIONALS		10124	PARA - RESOURCE - GHS	0.80	2041200	51140	0150-70-0004-01200-51140	Paraprofessional
50369	GALLUP HILL SCHOOL	SPAR	1	FULL TIME	190 SCHOOL PARAPROFESSIONALS		10104	PARA - RISE - GHS	0.80	2041200	51140	0150-70-0004-01200-51140	Paraprofessional
51014	GALLUP HILL SCHOOL	SPAR	2	PART TIME	190 SCHOOL PARAPROFESSIONALS		10104	PARA - RISE - GHS	0.80	2041200	51140	0150-70-0004-01200-51140	Paraprofessional
51124	GALLUP HILL SCHOOL	SPAR	1	FULL TIME	190 SCHOOL PARAPROFESSIONALS		10124	PARA - RESOURCE - GHS	0.80	2041200	51140	0150-70-0004-01200-51140	Paraprofessional
51228	GALLUP HILL SCHOOL	SPAR	1	FULL TIME	190 SCHOOL PARAPROFESSIONALS		10104	PARA - RISE - GHS	0.80	2041200	51140	0150-70-0004-01200-51140	Paraprofessional
51569	GALLUP HILL SCHOOL	SPAR	1	FULL TIME	190 SCHOOL PARAPROFESSIONALS		10104	PARA - RISE - GHS	0.80	2041200	51140	0150-70-0004-01200-51140	Paraprofessional
51698	GALLUP HILL SCHOOL	SPAR	1	FULL TIME	190 SCHOOL PARAPROFESSIONALS		10124	PARA - RESOURCE - GHS	0.80	2041200	51140	0150-70-0004-01200-51140	Paraprofessional
51727	GALLUP HILL SCHOOL	SPAR	2	PART TIME	190 SCHOOL PARAPROFESSIONALS		10104	PARA - RISE - GHS	0.80	2041200	51140	0150-70-0004-01200-51140	Paraprofessional
51828	GALLUP HILL SCHOOL	SPAR	1	FULL TIME	190 SCHOOL PARAPROFESSIONALS		10104	PARA - RISE - GHS	0.80	2041200	51140	0150-70-0004-01200-51140	Paraprofessional
51945	GALLUP HILL SCHOOL	SPAR	1	FULL TIME	190 SCHOOL PARAPROFESSIONALS		10134	PARA - EARLY CHILDHOOD - GHS	0.80	2041200	51140	0150-70-0004-01200-51140	Paraprofessional
51951	GALLUP HILL SCHOOL	SPAR	1	FULL TIME	190 SCHOOL PARAPROFESSIONALS		10124	PARA - RESOURCE - GHS	0.80	2041200	51140	0150-70-0004-01200-51140	Paraprofessional
51952	GALLUP HILL SCHOOL	SPAR	2	PART TIME	190 SCHOOL PARAPROFESSIONALS		10104	PARA - RISE - GHS	0.80	2041200	51140	0150-70-0004-01200-51140	Paraprofessional
51985	GALLUP HILL SCHOOL	SPAR	2	PART TIME	190 SCHOOL PARAPROFESSIONALS		10124	PARA - RESOURCE - GHS	0.80	2041200	51140	0150-70-0004-01200-51140	Paraprofessional
51995	GALLUP HILL SCHOOL	SPAR	1	FULL TIME	190 SCHOOL PARAPROFESSIONALS		10104	PARA - RISE - GHS	0.80	2041200	51140	0150-70-0004-01200-51140	Paraprofessional
52003	GALLUP HILL SCHOOL	SPAR	1	FULL TIME	190 SCHOOL PARAPROFESSIONALS		10114	PARA - SES - GHS	0.80	2041200	51140	0150-70-0004-01200-51140	Paraprofessional
52005	GALLUP HILL SCHOOL	SPAR	1	FULL TIME	190 SCHOOL PARAPROFESSIONALS		10114	PARA - SES - GHS	0.80	2041200	51140	0150-70-0004-01200-51140	Paraprofessional
52092	GALLUP HILL SCHOOL	SPAR	2	PART TIME	190 SCHOOL PARAPROFESSIONALS		10124	PARA - RESOURCE - GHS	0.80	2041200	51140	0150-70-0004-01200-51140	Paraprofessional
52096	GALLUP HILL SCHOOL	SPAR	2	PART TIME	190 SCHOOL PARAPROFESSIONALS		10134	PARA - EARLY CHILDHOOD - GHS	0.80	2041200	51140	0150-70-0004-01200-51140	Paraprofessional
51654	GALLUP HILL SCHOOL	STEA	1	FULL TIME	150 S CERTIFIED TEACHERS	MA30 15 ANNUAL	9713	LIBRARY MEDIA SPEC.	1.00	2042220	51050	0150-70-0004-02220-51050	Media Specialist
51556	GALLUP HILL SCHOOL	SPAR	2	PART TIME	190 SCHOOL PARAPROFESSIONALS		10154	PARA - GENERAL - GHS	0.80	2042220	51140	0150-70-0004-02220-51140	Paraprofessional
51464	GALLUP HILL SCHOOL	SADP	1	FULL TIME	160 ADMINISTRATOR		50050204	ASSISTANT BUILDING ADMINISTRATOR	1.00	2042400	51020	0150-70-0004-02400-51020	Assistant Principal
51563	GALLUP HILL SCHOOL	SPAR	2	PART TIME	190 SCHOOL PARAPROFESSIONALS		10156	PARA - GENERAL - GHS	0.80	2042400	51140		Paraprofessional
51783	GALLUP HILL SCHOOL	SADP	1	FULL TIME	160 ADMINISTRATOR		50050201	BUILDING ADMINISTRATOR	1.00	2042400	51020	0150-70-0004-02400-51020	Principal
50276	GALLUP HILL SCHOOL	SSEC	1	FULL TIME	170 SCHOOL SECRETARIES REG HOURS	YSEC 6 HOURLY	50050574	SCHOOL ADMINISTRATIVE ASSISTANT YEAR ROUND	1.00	2042400	51100	0150-70-0004-02400-51100	School clerical
51404	GALLUP HILL SCHOOL	SSEC	1	FULL TIME	170 SCHOOL SECRETARIES REG HOURS	YSEC 6 HOURLY	50050574	SCHOOL ADMINISTRATIVE ASSISTANT YEAR ROUND	0.50	2042400	51100	0150-70-0009-02400-51100	School clerical
52035	GALLUP HILL SCHOOL	SSEC	1	FULL TIME	170 SCHOOL SECRETARIES REG HOURS	SSEC 2 HOURLY	7008	SECRETARY	1.00	2042400	51100	0150-70-0004-02400-51100	School clerical
50303	GALLUP HILL SCHOOL	SPAR	2	PART TIME	190 SCHOOL PARAPROFESSIONALS		10154	PARA - GENERAL - GHS	0.20	2042700	51140	0150-70-0004-02700-51140	Paraprofessional
90038	LEDYARD MIDDLE SCHOOL	STEA	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 15 ANNUAL	6021	LMS-ART	1.00	2051002	51040	0150-70-0005-01002-51040	Art
51537	LEDYARD MIDDLE SCHOOL	STEA	1	FULL TIME	150 S CERTIFIED TEACHERS	BA 4 ANNUAL	6021	LMS-ART	1.00	2051002	51040	0150-70-0005-01002-51040	Art
50097	LEDYARD MIDDLE SCHOOL	STEA	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 15 ANNUAL	6072	JWL-THIRD GRADE	1.00	2051002	51040	0150-70-0005-01002-51040	Family/Consumer Sci
50030	LEDYARD MIDDLE SCHOOL	STEA	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 15 ANNUAL	6002	LMS-LANGUAGE ARTS	1.00	2051005	51040	0150-70-0005-01005-51040	English/Language Arts
50124	LEDYARD MIDDLE SCHOOL	STEA	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 15 ANNUAL	6213	LMS-LANGUAGE ARTS	1.00	2051005	51040	0150-70-0005-01005-51040	English/Language Arts
50662	LEDYARD MIDDLE SCHOOL	STEA	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 11 ANNUAL	6001	LMS-LANGUAGE ARTS	1.00	2051005	51040	0150-70-0005-01005-51040	English/Language Arts
52109	LEDYARD MIDDLE SCHOOL	STEA	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 9 ANNUAL	6012	LMS-LANGUAGE ARTS	1.00	2051005	51040		English/Language Arts
50115	DISTRICT WIDE	STEA	1	FULL TIME	150 S CERTIFIED TEACHERS	MA30 15 ANNUAL	6028	LA COORDINATOR	0.33	2051005	51040		Literacy Coordinator
50024	LEDYARD MIDDLE SCHOOL	STEA	1	FULL TIME	150 S CERTIFIED TEACHERS	MA30 15 ANNUAL	6268	LMS-INTERVENTIONIST	0.55	2051005	51040		Literacy Interventionist
51786	DISTRICT WIDE	STEA	1	FULL TIME	150 S CERTIFIED TEACHERS	MA30 15 ANNUAL	6168	ELEM LITERACY COACH	0.17	2051005	51040		MTSS Coordinator
50164	LEDYARD MIDDLE SCHOOL	STEA	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 15 ANNUAL	6163	LMS-WORLD LANGUAGE	1.00	2051006	51040	0150-70-0005-01006-51040	World Language
51330	LEDYARD MIDDLE SCHOOL	STEA	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 6 ANNUAL	6163	LMS-WORLD LANGUAGE	1.00	2051006	51040	0150-70-0005-01006-51040	World Language
50020	LEDYARD MIDDLE SCHOOL	STEA	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 15 ANNUAL	6010	LMS-HEALTH	1.00	2051008	51040	0150-70-0005-01008-51040	Health
51352	LEDYARD MIDDLE SCHOOL	STEA	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 5 ANNUAL	6044	LMS-PHYS. ED.	1.00	2051008	51040	0150-70-0005-01008-51040	Health
51673	LEDYARD MIDDLE SCHOOL	STEA	1	FULL TIME	150 S CERTIFIED TEACHERS	BA 5 ANNUAL	6005	LMS-SCIENCE	1.00	2051010	51040	0150-70-0005-01010-51040	Science
50086	LEDYARD MIDDLE SCHOOL	STEA	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 15 ANNUAL	6011	LMS-TECHNOLOGY	1.00	2051010	51040	0150-70-0005-01010-51040	Tech Ed/Computer
51221	LEDYARD MIDDLE SCHOOL	STEA	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 8 ANNUAL	6268	LMS-INTERVENTIONIST	0.55	2051011	51040		Math Interventionist
50819	LEDYARD MIDDLE SCHOOL	STEA	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 10 ANNUAL	6189	LMS-SPED	1.00	2051011	51040	0150-70-0005-01011-51040	Mathematics
51207	LEDYARD MIDDLE SCHOOL	STEA	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 9 ANNUAL	6063	GHS-THIRD GRADE	1.00	2051011	51040	0150-70-0005-01011-51040	Mathematics
51442	LEDYARD MIDDLE SCHOOL	STEA	1	FULL TIME	150 S CERTIFIED TEACHERS	BA 5 ANNUAL	6004	LMS-MATHEMATICS	1.00	2051011	51040	0150-70-0005-01011-51040	Mathematics
51771	LEDYARD MIDDLE SCHOOL	STEA	6	NEW HIRE	150 S CERTIFIED TEACHERS	MA30 8 ANNUAL	50050300	MATH TEACHER	1.00	2051011	51040	0150-70-0005-01011-51040	Mathematics
52045	LEDYARD MIDDLE SCHOOL	STEA	1	FULL TIME	150 S CERTIFIED TEACHERS	BA 1 ANNUAL	6004	LMS-MATHEMATICS	1.00	2051011	51040	0150-70-0005-01011-51040	Mathematics

Employee Number	Location Code	Desc	Group/Bs	Personnel	Personnel Status	C	Pay Type	Pay Type Description	Grade/ Step/ Pay Scale	Desc	Position Num1	Position Number	Desc	FTE %	Org Code	Object Code	Long Account	Position
50135	DISTRICT WIDE		STEA	1	FULL TIME		150	S CERTIFIED TEACHERS	MA	15	ANNUAL	6029	MATH COORDINATOR	0.33	2051031	51040		Mathematics Coordinator
51786	DISTRICT WIDE		STEA	1	FULL TIME		150	S CERTIFIED TEACHERS	MA30	15	ANNUAL	6168	ELEM LITERACY COACH	0.17	2051011	51040		MTSS Coordinator
51543	LEDYARD MIDDLE SCHOOL		STEA	1	FULL TIME		150	S CERTIFIED TEACHERS	MA	10	ANNUAL	6030	LMS-MUSIC	1.00	2051012	51040	0150-70-0005-01012-51040	Music
52028	LEDYARD MIDDLE SCHOOL		STEA	1	FULL TIME		150	S CERTIFIED TEACHERS	MA	1	ANNUAL	6037	LMS-MUSIC	1.00	2051012	51040	0150-70-0005-01012-51040	Music
50005	LEDYARD MIDDLE SCHOOL		STEA	1	FULL TIME		150	S CERTIFIED TEACHERS	MA	15	ANNUAL	6005	LMS-SCIENCE	1.00	2051013	51040	0150-70-0005-01013-51040	Science
50041	LEDYARD MIDDLE SCHOOL		STEA	1	FULL TIME		150	S CERTIFIED TEACHERS	MA	15	ANNUAL	6139	LMS-SCIENCE	1.00	2051013	51040	0150-70-0005-01013-51040	Science
50181	LEDYARD MIDDLE SCHOOL		STEA	1	FULL TIME		150	S CERTIFIED TEACHERS	MA	15	ANNUAL	6146	LMS-SCIENCE	1.00	2051013	51040	0150-70-0005-01013-51040	Science
51539	LEDYARD MIDDLE SCHOOL		STEA	1	FULL TIME		150	S CERTIFIED TEACHERS	MA	16	ANNUAL	6005	LMS-SCIENCE	1.00	2051013	51040	0150-70-0005-01013-51040	Science
51699	LEDYARD MIDDLE SCHOOL		STEA	1	FULL TIME		150	S CERTIFIED TEACHERS	BA	3	ANNUAL	6005	LMS-SCIENCE	1.00	2051013	51040	0150-70-0005-01013-51040	Science
50001	LEDYARD MIDDLE SCHOOL		STEA	1	FULL TIME		150	S CERTIFIED TEACHERS	MA	15	ANNUAL	6008	LMS-SOCIAL STUDIES	1.00	2051015	51040	0150-70-0005-01015-51040	Social Studies
50129	LEDYARD MIDDLE SCHOOL		STEA	1	FULL TIME		150	S CERTIFIED TEACHERS	MA30	15	ANNUAL	6153	LMS-SOCIAL STUDIES	1.00	2051015	51040	0150-70-0005-01015-51040	Social Studies
50366	LEDYARD MIDDLE SCHOOL		STEA	1	FULL TIME		150	S CERTIFIED TEACHERS	MA	15	ANNUAL	6150	LMS-SOCIAL STUDIES	1.00	2051015	51040	0150-70-0005-01015-51040	Social Studies
50542	LEDYARD MIDDLE SCHOOL		STEA	1	FULL TIME		150	S CERTIFIED TEACHERS	MA	15	ANNUAL	6014	LMS-MATHEMATICS	1.00	2051015	51040	0150-70-0005-01015-51040	Social Studies
51808	LEDYARD MIDDLE SCHOOL		STEA	1	FULL TIME		150	S CERTIFIED TEACHERS	BA	2	ANNUAL	6150	LMS-SOCIAL STUDIES	1.00	2051015	51040	0150-70-0005-01015-51040	Social Studies
51874	LEDYARD MIDDLE SCHOOL		STEA	1	FULL TIME		150	S CERTIFIED TEACHERS	BA	2	ANNUAL	6001	LMS-LANGUAGE ARTS	1.00	2051051	51040	0150-70-0005-01051-51040	English/Language Arts
51340	LEDYARD MIDDLE SCHOOL		STEA	1	FULL TIME		150	S CERTIFIED TEACHERS	MA	10	ANNUAL	6044	LMS-PHYS. ED.	1.00	2051081	51040	0150-70-0005-01081-51040	Physical Education
51764	LEDYARD MIDDLE SCHOOL		STEA	1	FULL TIME		150	S CERTIFIED TEACHERS	MA	9	ANNUAL	50050454	SPED RESOURCE TEACHER	1.00	2051081	51040	0150-70-0005-01081-51040	Physical Education
50296	LEDYARD MIDDLE SCHOOL		SPAR	2	PART TIME		190	SCHOOL PARAPROFESSIONALS				10105	PARA - RISE - LMS	0.80	2051200	51140	0150-70-0005-01200-51140	Paraprofessional
50318	LEDYARD MIDDLE SCHOOL		SPAR	2	PART TIME		190	SCHOOL PARAPROFESSIONALS				10105	PARA - RISE - LMS	0.80	2051200	51140	0150-70-0005-01200-51140	Paraprofessional
50370	LEDYARD MIDDLE SCHOOL		SPAR	2	PART TIME		190	SCHOOL PARAPROFESSIONALS				10105	PARA - RISE - LMS	0.80	2051200	51140	0150-70-0005-01200-51140	Paraprofessional
51252	LEDYARD MIDDLE SCHOOL		SPAR	2	PART TIME		190	SCHOOL PARAPROFESSIONALS				10105	PARA - RISE - LMS	0.80	2051200	51140	0150-70-0005-01200-51140	Paraprofessional
51562	LEDYARD MIDDLE SCHOOL		SPAR	2	PART TIME		190	SCHOOL PARAPROFESSIONALS				10105	PARA - RISE - LMS	0.80	2051200	51140	0150-70-0005-01200-51140	Paraprofessional
51700	LEDYARD MIDDLE SCHOOL		SPAR	2	PART TIME		190	SCHOOL PARAPROFESSIONALS				10105	PARA - RISE - LMS	0.80	2051200	51140	0150-70-0005-01200-51140	Paraprofessional
51704	LEDYARD MIDDLE SCHOOL		SPAR	2	PART TIME		190	SCHOOL PARAPROFESSIONALS				10105	PARA - RISE - LMS	0.80	2051200	51140	0150-70-0005-01200-51140	Paraprofessional
51718	LEDYARD MIDDLE SCHOOL		SPAR	2	PART TIME		190	SCHOOL PARAPROFESSIONALS				10105	PARA - RISE - LMS	0.80	2051200	51140	0150-70-0005-01200-51140	Paraprofessional
51940	LEDYARD MIDDLE SCHOOL		SPAR	2	PART TIME		190	SCHOOL PARAPROFESSIONALS				10125	PARA - RESOURCE - LMS	0.80	2051200	51140	0150-70-0005-01200-51140	Paraprofessional
51969	LEDYARD MIDDLE SCHOOL		SPAR	2	PART TIME		190	SCHOOL PARAPROFESSIONALS				10115	PARA - SES - LMS	0.80	2051200	51140	0150-70-0005-01200-51140	Paraprofessional
52078	LEDYARD MIDDLE SCHOOL		SPAR	2	PART TIME		190	SCHOOL PARAPROFESSIONALS				10125	PARA - RESOURCE - LMS	0.80	2051200	51140	0150-70-0005-01200-51140	Paraprofessional
52083	LEDYARD MIDDLE SCHOOL		SPAR	2	PART TIME		190	SCHOOL PARAPROFESSIONALS				10115	PARA - SES - LMS	0.80	2051200	51140	0150-70-0005-01200-51140	Paraprofessional
52103	LEDYARD MIDDLE SCHOOL		SPAR	2	PART TIME		190	SCHOOL PARAPROFESSIONALS				10115	PARA - SES - LMS	0.80	2051200	51140	0150-70-0005-01200-51140	Paraprofessional
52100	LEDYARD MIDDLE SCHOOL		SPAR	2	PART TIME		190	SCHOOL PARAPROFESSIONALS				10125	PARA - RESOURCE - LMS	0.80	2051200	51140	0150-70-0005-01200-51140	Paraprofessional
	LEDYARD MIDDLE SCHOOL		SPAR	2	PART TIME		190	SCHOOL PARAPROFESSIONALS						0.80	2051200	51140	0150-70-0005-01200-51140	Paraprofessional
	LEDYARD MIDDLE SCHOOL		SPAR	2	PART TIME		190	SCHOOL PARAPROFESSIONALS						0.80	2051200	51140	0150-70-0005-01200-51140	Paraprofessional
	LEDYARD MIDDLE SCHOOL		SPAR	2	PART TIME		190	SCHOOL PARAPROFESSIONALS						0.80	2051200	51140	0150-70-0005-01200-51140	Paraprofessional
	LEDYARD MIDDLE SCHOOL		SPAR	2	PART TIME		190	SCHOOL PARAPROFESSIONALS						0.80	2051200	51140	0150-70-0005-01200-51140	Paraprofessional
	LEDYARD MIDDLE SCHOOL		SPAR	2	PART TIME		190	SCHOOL PARAPROFESSIONALS						0.80	2051200	51140	0150-70-0005-01200-51140	Paraprofessional
50193	LEDYARD MIDDLE SCHOOL		STEA	1	FULL TIME		150	S CERTIFIED TEACHERS	MA30	14	ANNUAL	6219	LMS-GUIDANCE COUNS	1.00	2052120	51030	0150-70-0005-02120-51030	Guidance
51473	LEDYARD MIDDLE SCHOOL		STEA	1	FULL TIME		150	S CERTIFIED TEACHERS	MA30	7	ANNUAL	6217	LMS-GUIDANCE COUNS	1.00	2052120	51030	0150-70-0005-02120-51030	Guidance
51670	LEDYARD MIDDLE SCHOOL		STEA	1	FULL TIME		150	S CERTIFIED TEACHERS	MA30	9	ANNUAL	6219	LMS-GUIDANCE COUNS	1.00	2052120	51030	0150-70-0005-02120-51030	Guidance
50198	LEDYARD MIDDLE SCHOOL		STEA	1	FULL TIME		150	S CERTIFIED TEACHERS	MA	15	ANNUAL	6222	LIBRARIAN	1.00	2052220	51050	0150-70-0005-02220-51050	Media Specialist
50989	LEDYARD MIDDLE SCHOOL		SADP	1	FULL TIME		160	ADMINISTRATOR				50050204	ASSISTANT BUILDING ADMINISTRATOR	1.00	2052400	51020	0150-70-0005-02400-51020	Assistant Principal
51347	LEDYARD MIDDLE SCHOOL		SADP	1	FULL TIME		160	ADMINISTRATOR				50050201	BUILDING ADMINISTRATOR	1.00	2052400	51020	0150-70-0005-02400-51020	Principal
50256	LEDYARD MIDDLE SCHOOL		SSEC	1	FULL TIME		170	SCHOOL SECRETARIES REG HOURS	YSEC	4	HOURLY	50050574	SCHOOL ADMINISTRATIVE ASSISTANT YEAR ROUND	1.00	2052400	51100	0150-70-0005-02400-51100	School clerical
50664	LEDYARD MIDDLE SCHOOL		SSEC	1	FULL TIME		170	SCHOOL SECRETARIES REG HOURS	SSEC	6	HOURLY	50050572	SCHOOL ADMINISTRATIVE ASSISTANT SCHOOL TERM	1.00	2052400	51100	0150-70-0005-02400-51100	School clerical
51476	LEDYARD MIDDLE SCHOOL		SSEC	1	FULL TIME		170	SCHOOL SECRETARIES REG HOURS	SSEC	5	HOURLY	50050572	SCHOOL ADMINISTRATIVE ASSISTANT SCHOOL TERM	0.50	2052400	51100	0150-70-0009-02400-51100	School clerical
50060	LEDYARD HIGH SCHOOL		STEA	1	FULL TIME		150	S CERTIFIED TEACHERS	BA	15	ANNUAL	6023	LHS-ART	1.00	2061002	51040	0150-70-0006-01002-51040	Art
50808	LEDYARD HIGH SCHOOL		STEA	1	FULL TIME		150	S CERTIFIED TEACHERS	MA	12	ANNUAL	6020	LHS-ART	1.00	2061002	51040	0150-70-0006-01002-51040	Art
50394	LEDYARD HIGH SCHOOL		STEA	1	FULL TIME		150	S CERTIFIED TEACHERS	MA30	13	ANNUAL	6110	LHS-BUSINESS	1.00	2061003	51040	0150-70-0006-01003-51040	Business
50132	LEDYARD HIGH SCHOOL		STEA	1	FULL TIME		150	S CERTIFIED TEACHERS	MA30	15	ANNUAL	6116	LHS-ENGLISH	1.00	2061005	51040	0150-70-0006-01005-51040	English/Language Arts
50189	LEDYARD HIGH SCHOOL		STEA	1	FULL TIME		150	S CERTIFIED TEACHERS	MA	15	ANNUAL	6114	LHS-ENGLISH	1.00	2061005	51040	0150-70-0006-01005-51040	English/Language Arts
50655	LEDYARD HIGH SCHOOL		STEA	1	FULL TIME		150	S CERTIFIED TEACHERS	MA	11	ANNUAL	6119	LHS-ENGLISH	1.00	2061005	51040	0150-70-0006-01005-51040	English/Language Arts
51331	LEDYARD HIGH SCHOOL		STEA	1	FULL TIME		150	S CERTIFIED TEACHERS	MA	10	ANNUAL	6115	LHS-ENGLISH	1.00	2061005	51040	0150-70-0006-01005-51040	English/Language Arts
51334	LEDYARD HIGH SCHOOL		STEA	1	FULL TIME		150	S CERTIFIED TEACHERS	MA	7	ANNUAL	6117	LHS-ENGLISH	1.00	2061005	51040	0150-70-0006-01005-51040	English/Language Arts
51075	LEDYARD HIGH SCHOOL		STEA	1	FULL TIME		150	S CERTIFIED TEACHERS	MA	8	ANNUAL	6118	LHS-ENGLISH	1.00	2061005	51040	0150-70-0006-01005-51040	English/Language Arts
52019	LEDYARD HIGH SCHOOL		STEA	1	FULL TIME		150	S CERTIFIED TEACHERS	MA	7	ANNUAL	6114	LHS-ENGLISH	1.00	2061005	51040	0150-70-0006-01005-51040	English/Language Arts
50085	LEDYARD HIGH SCHOOL		STEA	1	FULL TIME		150	S CERTIFIED TEACHERS	MA30	15	ANNUAL	6162	LHS-WORLD LANGUAGE	1.00	2061006	51040	0150-70-0006-01006-51040	World Language
50653	LEDYARD HIGH SCHOOL		STEA	1	FULL TIME		150	S CERTIFIED TEACHERS	MA30	11	ANNUAL	9229	LHS-WORLD LANGUAGE	1.00	2061006	51040	0150-70-0006-01006-51040	World Language
51206	LEDYARD HIGH SCHOOL		STEA	1	FULL TIME		150	S CERTIFIED TEACHERS	MA30	8	ANNUAL	9230	LHS-WORLD LANGUAGE	1.00	2061006	51040	0150-70-0006-01006-51040	World Language
51283	LEDYARD HIGH SCHOOL		STEA	1	FULL TIME		150	S CERTIFIED TEACHERS	MA	11	ANNUAL	6165	LHS-WORLD LANGUAGE	1.00	2061006	51040	0150-70-0006-01006-51040	World Language
51674	LEDYARD HIGH SCHOOL		STEA	1	FULL TIME		150	S CERTIFIED TEACHERS	MA30	9	ANNUAL	6159	LHS-WORLD LANGUAGE	1.00	2061006	51040	0150-70-0006-01006-51040	World Language
50014	LEDYARD HIGH SCHOOL		STEA	1	FULL TIME		150	S CERTIFIED TEACHERS	MA30	15	ANNUAL	6122	LHS-HEALTH	1.00	2061008	51040	0150-70-0006-01008-51040	Health

Employee Number	Location Code Desc	Group/Bi	Personn	Personnel Status C	Pay Type	Pay Type Description	Grade/I Step/ Pay Scale Desc	Position Num1	Position Number Desc	FTE %	Org Code	Object Code	Long Account	Position
50058	LEDYARD HIGH SCHOOL	STEA	1	FULL TIME	150	S CERTIFIED TEACHERS	MA 15 ANNUAL	6123	FAMILY CONSUMER SCIENCE	1.00	2061009	51040	0150-70-0006-01009-51040	Family/Consumer Sci
50026	LEDYARD HIGH SCHOOL	STEA	1	FULL TIME	150	S CERTIFIED TEACHERS	MA 15 ANNUAL	6126	LHS-TECHNOLOGY	1.00	2061010	51040	0150-70-0006-01010-51040	Tech Ed/Computer
50055	LEDYARD HIGH SCHOOL	STEA	1	FULL TIME	150	S CERTIFIED TEACHERS	MA 15 ANNUAL	6127	LHS-TECHNOLOGY	1.00	2061010	51040	0150-70-0006-01010-51040	Tech Ed/Computer
50399	LEDYARD HIGH SCHOOL	STEA	1	FULL TIME	150	S CERTIFIED TEACHERS	MA 13 ANNUAL	6128	LHS-TECHNOLOGY	1.00	2061010	51040	0150-70-0006-01010-51040	Tech Ed/Computer
50013	LEDYARD HIGH SCHOOL	STEA	1	FULL TIME	150	S CERTIFIED TEACHERS	MA 15 ANNUAL	6130	LHS-MATHEMATICS	1.00	2061011	51040	0150-70-0006-01011-51040	Mathematics
50061	LEDYARD HIGH SCHOOL	STEA	1	FULL TIME	150	S CERTIFIED TEACHERS	MA30 15 ANNUAL	6131	LHS-MATHEMATICS	1.00	2061011	51040	0150-70-0006-01011-51040	Mathematics
50091	LEDYARD HIGH SCHOOL	STEA	1	FULL TIME	150	S CERTIFIED TEACHERS	MA30 15 ANNUAL	6132	LHS-MATHEMATICS	1.00	2061011	51040	0150-70-0006-01011-51040	Mathematics
50157	LEDYARD HIGH SCHOOL	STEA	1	FULL TIME	150	S CERTIFIED TEACHERS	MA 15 ANNUAL	6138	LHS-MATHEMATICS	1.00	2061011	51040	0150-70-0006-01011-51040	Mathematics
51284	LEDYARD HIGH SCHOOL	STEA	1	FULL TIME	150	S CERTIFIED TEACHERS	BA 3 ANNUAL	50050300	MATH TEACHER	1.00	2061011	51040	0150-70-0006-01011-51040	Mathematics
51807	LEDYARD HIGH SCHOOL	STEA	1	FULL TIME	150	S CERTIFIED TEACHERS	MA 2 ANNUAL	50050300	MATH TEACHER	1.00	2061011	51040	0150-70-0006-01011-51040	Mathematics
52073	LEDYARD HIGH SCHOOL	STEA	1	FULL TIME	150	S CERTIFIED TEACHERS	MA 5 ANNUAL	6133	LHS-MATHEMATICS	1.00	2061011	51040	0150-70-0006-01011-51040	Mathematics
51105	LEDYARD HIGH SCHOOL	STEA	1	FULL TIME	150	S CERTIFIED TEACHERS	BA 15 ANNUAL	6033	LHS-MUSIC	1.00	2061012	51040	0150-70-0006-01012-51040	Music
51350	LEDYARD HIGH SCHOOL	STEA	1	FULL TIME	150	S CERTIFIED TEACHERS	MA 12 ANNUAL	6032	LHS-MUSIC	1.00	2061012	51040	0150-70-0006-01012-51040	Music
50012	LEDYARD HIGH SCHOOL	STEA	1	FULL TIME	150	S CERTIFIED TEACHERS	MA 15 ANNUAL	6016	LHS-SCIENCE	1.00	2061013	51040	0150-70-0006-01013-51040	Science
50028	LEDYARD HIGH SCHOOL	STEA	1	FULL TIME	150	S CERTIFIED TEACHERS	MA30 15 ANNUAL	6017	LHS-SCIENCE	1.00	2061013	51040	0150-70-0006-01013-51040	Science
50117	LEDYARD HIGH SCHOOL	STEA	1	FULL TIME	150	S CERTIFIED TEACHERS	MA 15 ANNUAL	6145	LHS-SCIENCE	0.67	2061013	51040	0150-70-0006-01013-51040	Science
50202	LEDYARD HIGH SCHOOL	STEA	1	FULL TIME	150	S CERTIFIED TEACHERS	PH.D 15 ANNUAL	6147	LHS-SCIENCE	1.00	2061013	51040	0150-70-0006-01013-51040	Science
50209	LEDYARD HIGH SCHOOL	STEA	1	FULL TIME	150	S CERTIFIED TEACHERS	MA 15 ANNUAL	6148	LHS-SCIENCE	1.00	2061013	51040	0150-70-0006-01013-51040	Science
50813	LEDYARD HIGH SCHOOL	STEA	1	FULL TIME	150	S CERTIFIED TEACHERS	MA 15 ANNUAL	6144	LHS-SCIENCE	1.00	2061013	51040	0150-70-0006-01013-51040	Science
51447	LEDYARD HIGH SCHOOL	STEA	1	FULL TIME	150	S CERTIFIED TEACHERS	MA 6 ANNUAL	6006	LHS-SCIENCE	1.00	2061013	51040	0150-70-0006-01013-51040	Science
51538	LEDYARD HIGH SCHOOL	STEA	1	FULL TIME	150	S CERTIFIED TEACHERS	MA30 11 ANNUAL	6141	LHS-SCIENCE	1.00	2061013	51040	0150-70-0006-01013-51040	Science
51776	LEDYARD HIGH SCHOOL	STEA	1	FULL TIME	150	S CERTIFIED TEACHERS	MA30 10 ANNUAL	6149	LHS-SCIENCE	1.00	2061013	51040	0150-70-0006-01013-51040	Science
50021	LEDYARD HIGH SCHOOL	STEA	1	FULL TIME	150	S CERTIFIED TEACHERS	MA 15 ANNUAL	6018	LHS-SOCIAL STUDIES	1.00	2061015	51040	0150-70-0006-01015-51040	Social Studies
50027	LEDYARD HIGH SCHOOL	STEA	1	FULL TIME	150	S CERTIFIED TEACHERS	MA 15 ANNUAL	6019	LHS-SOCIAL STUDIES	1.00	2061015	51040	0150-70-0006-01015-51040	Social Studies
50076	LEDYARD HIGH SCHOOL	STEA	1	FULL TIME	150	S CERTIFIED TEACHERS	MA30 15 ANNUAL	6151	LHS-SOCIAL STUDIES	1.00	2061015	51040	0150-70-0006-01015-51040	Social Studies
50123	LEDYARD HIGH SCHOOL	STEA	1	FULL TIME	150	S CERTIFIED TEACHERS	MA30 15 ANNUAL	6152	LHS-SOCIAL STUDIES	1.00	2061015	51040	0150-70-0006-01015-51040	Social Studies
50197	LEDYARD HIGH SCHOOL	STEA	1	FULL TIME	150	S CERTIFIED TEACHERS	MA 15 ANNUAL	6155	LHS-SOCIAL STUDIES	1.00	2061015	51040	0150-70-0006-01015-51040	Social Studies
50412	LEDYARD HIGH SCHOOL	STEA	1	FULL TIME	150	S CERTIFIED TEACHERS	MA 15 ANNUAL	6157	LHS-SOCIAL STUDIES	1.00	2061015	51040	0150-70-0006-01015-51040	Social Studies
51671	LEDYARD HIGH SCHOOL	STEA	1	FULL TIME	150	S CERTIFIED TEACHERS	MA 7 ANNUAL	6007	LHS-SOCIAL STUDIES	1.00	2061015	51040	0150-70-0006-01015-51040	Social Studies
50096	LEDYARD HIGH SCHOOL	STEA	1	FULL TIME	150	S CERTIFIED TEACHERS	MA30 15 ANNUAL	6042	LHS-PHYS. ED.	1.00	2061081	51040	0150-70-0006-01081-51040	Physical Education
50136	LEDYARD HIGH SCHOOL	STEA	1	FULL TIME	150	S CERTIFIED TEACHERS	PH.D 15 ANNUAL	6043	LHS-PHYS. ED.	1.00	2061081	51040	0150-70-0006-01081-51040	Physical Education
51104	LEDYARD HIGH SCHOOL	STEA	1	FULL TIME	150	S CERTIFIED TEACHERS	MA 10 ANNUAL	6046	LHS-PHYS. ED.	1.00	2061081	51040	0150-70-0006-01081-51040	Physical Education
51451	LEDYARD HIGH SCHOOL	STEA	1	FULL TIME	150	S CERTIFIED TEACHERS	MA 4 ANNUAL	6039	LHS-PHYS. ED.	1.00	2061081	51040	0150-70-0006-01081-51040	Physical Education
50408	LEDYARD HIGH SCHOOL	SPAR	2	PART TIME	190	SCHOOL PARAPROFESSIONALS	HOURLY	10106	PARA - RISE - LHS	0.80	2061200	51140	0150-70-0006-01200-51140	Paraprofessional
50648	LEDYARD HIGH SCHOOL	SPAR	2	PART TIME	190	SCHOOL PARAPROFESSIONALS	HOURLY	10106	PARA - RISE - LHS	0.80	2061200	51140	0150-70-0006-01200-51140	Paraprofessional
51121	LEDYARD HIGH SCHOOL	SPAR	2	PART TIME	190	SCHOOL PARAPROFESSIONALS	HOURLY	10126	PARA - RESOURCE - LHS	0.80	2061200	51140	0150-70-0006-01200-51140	Paraprofessional
52097	LEDYARD HIGH SCHOOL	SPAR	1	FULL TIME	190	SCHOOL PARAPROFESSIONALS	HOURLY	10156	PARA - GENERAL - LHS	1.00	2061200	51140	0150-70-0006-01200-51140	Paraprofessional
52098	LEDYARD HIGH SCHOOL	SPAR	2	PART TIME	190	SCHOOL PARAPROFESSIONALS	HOURLY	10106	PARA - RISE - LHS	0.80	2061200	51140	0150-70-0006-01200-51140	Paraprofessional
	LEDYARD HIGH SCHOOL	SPAR	2	PART TIME	190	SCHOOL PARAPROFESSIONALS	HOURLY			0.80	2061200	51140		Paraprofessional
	LEDYARD HIGH SCHOOL	SPAR	2	PART TIME	190	SCHOOL PARAPROFESSIONALS	HOURLY			0.80	2061200	51140		Paraprofessional
50049	LEDYARD HIGH SCHOOL	STCH	1	FULL TIME	150	S CERTIFIED TEACHERS	MA30 15 ANNUAL	50050529	DIRECTOR OF GUIDANCE	1.00	2062120	51030	0150-70-0006-02120-51030	Guidance
50195	LEDYARD HIGH SCHOOL	STEA	1	FULL TIME	150	S CERTIFIED TEACHERS	MA30 15 ANNUAL	6220	LHS-GUIDANCE COUNS	1.00	2062120	51030	0150-70-0006-02120-51030	Guidance
50995	LEDYARD HIGH SCHOOL	STEA	1	FULL TIME	150	S CERTIFIED TEACHERS	MA 11 ANNUAL	6218	LHS-GUIDANCE COUNS	1.00	2062120	51030	0150-70-0006-02120-51030	Guidance
51092	LEDYARD HIGH SCHOOL	STEA	1	FULL TIME	150	S CERTIFIED TEACHERS	MA30 7 ANNUAL	6214	LHS-GUIDANCE COUNS	1.00	2062120	51030	0150-70-0006-02120-51030	Guidance
51683	LEDYARD HIGH SCHOOL	STEA	2	PART TIME	150	S CERTIFIED TEACHERS	MA 15 ANNUAL	6214	LHS-GUIDANCE COUNS	0.50	2062120	51030	0150-70-0006-02120-51030	Guidance
50449	LEDYARD HIGH SCHOOL	SNON	1	FULL TIME	197	SCHOOL NONUNION REG HOURS	ANNUAL	50050426	SCHOOL CAREER DEVELOPMENT COORDINATOR	0.70	2062200	51200	0150-70-0006-02200-51200	Other Student Support
50175	LEDYARD HIGH SCHOOL	STEA	1	FULL TIME	150	S CERTIFIED TEACHERS	MA30 15 ANNUAL	6221	LHS-LIBRARIAN	1.00	2062220	51050	0150-70-0006-02220-51050	Media Specialist
50022	LEDYARD HIGH SCHOOL	SADP	1	FULL TIME	160	ADMINISTRATOR	ANNUAL	50050204	ASSISTANT BUILDING ADMINISTRATOR	1.00	2062400	51020	0150-70-0006-02400-51020	Assistant Principal
50223	LEDYARD HIGH SCHOOL	SADP	1	FULL TIME	160	ADMINISTRATOR	ANNUAL	50050204	ASSISTANT BUILDING ADMINISTRATOR	1.00	2062400	51020	0150-70-0006-02400-51020	Assistant Principal
50287	LEDYARD HIGH SCHOOL	SPAR	2	PART TIME	190	SCHOOL PARAPROFESSIONALS	HOURLY	10156	PARA - GENERAL - LHS	0.80	2062400	51140	0150-70-0006-02400-51140	Paraprofessional
50372	LEDYARD HIGH SCHOOL	SPAR	2	PART TIME	190	SCHOOL PARAPROFESSIONALS	HOURLY	10156	PARA - GENERAL - LHS	0.80	2062400	51140	0150-70-0006-02400-51140	Paraprofessional
50417	LEDYARD HIGH SCHOOL	SPAR	2	PART TIME	190	SCHOOL PARAPROFESSIONALS	HOURLY	10156	PARA - GENERAL - LHS	1.00	2062400	51140	0150-70-0006-02400-51140	Paraprofessional
51563	LEDYARD HIGH SCHOOL	SPAR	2	PART TIME	190	SCHOOL PARAPROFESSIONALS	HOURLY	10156	PARA - GENERAL - LHS	0.80	2062400	51140	0150-70-0006-02400-51140	Paraprofessional
51933	LEDYARD HIGH SCHOOL	SPAR	1	FULL TIME	190	SCHOOL PARAPROFESSIONALS	HOURLY	10156	PARA - GENERAL - LHS	0.80	2062400	51140	0150-70-0006-02400-51140	Paraprofessional
51563	LEDYARD HIGH SCHOOL	SPAR	2	PART TIME	190	SCHOOL PARAPROFESSIONALS	HOURLY	10156	PARA - RESOURCE - GFS	0.80	2062400	51140	0150-70-0006-02400-51140	Paraprofessional
51563	LEDYARD HIGH SCHOOL	SPAR	2	PART TIME	190	SCHOOL PARAPROFESSIONALS	HOURLY	10156	PARA - RESOURCE - JWV	0.80	2062400	51140	0150-70-0006-02400-51140	Paraprofessional
51563	LEDYARD HIGH SCHOOL	SPAR	2	PART TIME	190	SCHOOL PARAPROFESSIONALS	HOURLY	10156	PARA - RESOURCE - GHS	0.80	2062400	51140	0150-70-0006-02400-51140	Paraprofessional
50217	LEDYARD HIGH SCHOOL	SADP	1	FULL TIME	160	ADMINISTRATOR	ANNUAL	50050201	BUILDING ADMINISTRATOR	1.00	2062400	51020	0150-70-0006-02400-51020	Principal
50257	LEDYARD HIGH SCHOOL	SSEC	1	FULL TIME	170	SCHOOL SECRETARIES REG HOURS	YSEC 6 HOURLY	50050574	SCHOOL ADMINISTRATIVE ASSISTANT YEAR ROUND	1.00	2062400	51100	0150-70-0006-02400-51100	School clerical
50271	LEDYARD HIGH SCHOOL	SSEC	1	FULL TIME	170	SCHOOL SECRETARIES REG HOURS	YSEC 6 HOURLY	50050574	SCHOOL ADMINISTRATIVE ASSISTANT YEAR ROUND	1.00	2062400	51100	0150-70-0006-02400-51100	School clerical
50362	LEDYARD HIGH SCHOOL	SSEC	1	FULL TIME	170	SCHOOL SECRETARIES REG HOURS	YSEC 6 HOURLY	50050574	SCHOOL ADMINISTRATIVE ASSISTANT YEAR ROUND	1.00	2062400	51100	0150-70-0006-02400-51100	School clerical

Employee Number	Location Code Desc	Group/B-	Personnel	Personnel Status	C	Pay Type	Pay Type Description	Grade/Step/Pay Scale Desc	Position Num1	Position Number Desc	FTE %	Org Code	Object Code	Long Account	Position
50802	LEDYARD HIGH SCHOOL	SSEC	1	FULL TIME	170	SCHOOL SECRETARIES REG HOURS	YSEC	6 HOURLY	50050574	SCHOOL ADMINISTRATIVE ASSISTANT YEAR ROUND	1.00	2062400	51100 0150-70-0006-02400-51100	School clerical	
51640	LEDYARD HIGH SCHOOL	SSEC	1	FULL TIME	170	SCHOOL SECRETARIES REG HOURS	SSEC	6 HOURLY	50050572	SCHOOL ADMINISTRATIVE ASSISTANT SCHOOL TERM	0.50	2062400	51100 0150-70-0009-02400-51100	School clerical	
52054	LEDYARD HIGH SCHOOL	SNON	1	FULL TIME	199	SCHOOL NON UNION SALARY	ANNUAL		50050901	ATHLETIC TRAINER	1.00	2063200	51200 0150-70-0006-03200-51200	Other Student Support	
50127	LEDYARD HIGH SCHOOL	STCH	1	FULL TIME	150	S CERTIFIED TEACHERS	MA30	15 ANNUAL	50050382	AG-SCI TEACHER	1.00	2071001	51040 0150-70-0007-01001-51040	Agriscience	
50176	LEDYARD HIGH SCHOOL	STCH	1	FULL TIME	150	S CERTIFIED TEACHERS	MA	15 ANNUAL	50050382	AG-SCI TEACHER	1.00	2071001	51040 0150-70-0007-01001-51040	Agriscience	
50208	LEDYARD HIGH SCHOOL	STCH	1	FULL TIME	150	S CERTIFIED TEACHERS	MA30	15 ANNUAL	50050382	AG-SCI TEACHER	1.00	2071001	51040 0150-70-0007-01001-51040	Agriscience	
50984	LEDYARD HIGH SCHOOL	STCH	1	FULL TIME	150	S CERTIFIED TEACHERS	MA30	10 ANNUAL	50050382	AG-SCI TEACHER	1.00	2071001	51040 0150-70-0007-01001-51040	Agriscience	
51332	LEDYARD HIGH SCHOOL	STCH	1	FULL TIME	150	S CERTIFIED TEACHERS	MA30	10 ANNUAL	50050382	AG-SCI TEACHER	1.00	2071001	51040 0150-70-0007-01001-51040	Agriscience	
50220	CENTRAL OFFICE	SNON	1	FULL TIME	152	ASST SUPERINTENDENT	ANNUAL		50050015	ASSISTANT SUPERINTENDENT	1.00	2082320	51010 0150-70-0008-02320-51010	Assistant Superintendent	
51825	CENTRAL OFFICE	SNON	1	FULL TIME	199	SCHOOL NON UNION SALARY	ANNUAL		9710	DIRECTOR OF FINANCE	0.95	2082320	51010 0150-70-0008-02320-51010	Director of Finance	
51477	CENTRAL OFFICE	SNON	1	FULL TIME	199	SCHOOL NON UNION SALARY	ANNUAL		50050073	DIRECTOR OF OPERATIONS	0.80	2082320	51010 0150-70-0008-02320-51010	Non-union Office Staff	
51601	CENTRAL OFFICE	SNON	1	FULL TIME	199	SCHOOL NON UNION SALARY	ANNUAL		50050720	EXECUTIVE ASSISTANT TO THE SUPERINTENDENT	1.00	2082320	51100 0150-70-0008-02320-51100	Non-union Office Staff	
52009	CENTRAL OFFICE	SNON	1	FULL TIME	199	SCHOOL NON UNION SALARY	ANNUAL		50050729	DIRECTOR OF HUMAN RESOURCES	1.00	2082320	51010 0150-70-0008-02320-51010	Non-union Office Staff	
52011	CENTRAL OFFICE	SNON	1	FULL TIME	199	SCHOOL NON UNION SALARY	ANNUAL		9711	ASST. DIRECTOR OF FINANCE	1.00	2082320	51010 0150-70-0008-02320-51010	Non-union Office Staff	
51011	CENTRAL OFFICE	SNON	1	FULL TIME	151	SUPERINTENDENT	ANNUAL		50050001	SUPERINTENDENT OF SCHOOLS	1.00	2082320	51010 0150-70-0008-02320-51010	Superintendent	
51785	CENTRAL OFFICE	SSEC	1	FULL TIME	170	SCHOOL SECRETARIES REG HOURS	YSEC	3 HOURLY	50050575	CENTRAL OFFICE ADMINISTRATIVE ASSISTANT	0.75	2082400	51100 0150-70-0008-02400-51100	CO clerical	
52052	CENTRAL OFFICE	SSEC	1	FULL TIME	170	SCHOOL SECRETARIES REG HOURS	YSEC	5 HOURLY	50050575	CENTRAL OFFICE ADMINISTRATIVE ASSISTANT	1.00	2082400	51100 0150-70-0008-02400-51100	CO clerical	
52056	CENTRAL OFFICE	SSEC	1	FULL TIME	170	SCHOOL SECRETARIES REG HOURS	YSEC	4 HOURLY	50050575	CENTRAL OFFICE ADMINISTRATIVE ASSISTANT	1.00	2082400	51100 0150-70-0008-02400-51100	CO clerical	
50260	CENTRAL OFFICE	SSEC	1	FULL TIME	170	SCHOOL SECRETARIES REG HOURS	YSEC	6 HOURLY	50050575	CENTRAL OFFICE ADMINISTRATIVE ASSISTANT	1.00	2082500	51100 0150-70-0008-02500-51100	CO clerical	
51597	CENTRAL OFFICE	SNON	2	PART TIME	199	SCHOOL NON UNION SALARY	ANNUAL		50050736	DODEA PROJECT DIRECTOR	0.25	2082500	51100	Non-union Office Staff	
51597	CENTRAL OFFICE	SNON	2	PART TIME	199	SCHOOL NON UNION SALARY	ANNUAL		50050736	DODEA PROJECT DIRECTOR	0.25	2082500	51100	Non-union Office Staff	
51248	JULIET LONG SCHOOL	SNON	1	FULL TIME	197	SCHOOL NONUNION REG HOURS	HOURLY		50050558	SCHOOL REGISTERED BEHAVIORAL THERAPIST	1.00	2091200	51200 0150-70-0009-01200-51200	Behavior Specialist	
51253	GALLUP HILL SCHOOL	SNON	1	FULL TIME	197	SCHOOL NONUNION REG HOURS	HOURLY		50050558	SCHOOL REGISTERED BEHAVIORAL THERAPIST	1.00	2091200	51200 0150-70-0009-01200-51200	Behavior Specialist	
51260	GALLUP HILL SCHOOL	SNON	2	PART TIME	197	SCHOOL NONUNION REG HOURS	HOURLY		50050431	BEHAVIOR SPECIALIST	1.00	2091200	51200 0150-70-0009-01200-51200	Behavior Specialist	
51377	GALLUP HILL SCHOOL	SNON	1	FULL TIME	197	SCHOOL NONUNION REG HOURS	HOURLY		50050558	SCHOOL REGISTERED BEHAVIORAL THERAPIST	1.00	2091200	51200 0150-70-0009-01200-51200	Behavior Specialist	
51552	GALLUP HILL SCHOOL	SNON	2	PART TIME	197	SCHOOL NONUNION REG HOURS	HOURLY		9206	BEHAVIOR SPECIALIST	1.00	2091200	51200 0150-70-0009-01200-51200	Behavior Specialist	
51965	LEDYARD HIGH SCHOOL	SNON	1	FULL TIME	197	SCHOOL NONUNION REG HOURS	HOURLY		9206	BEHAVIOR SPECIALIST	1.00	2091200	51200 0150-70-0009-01200-51200	Behavior Specialist	
51642	LEDYARD HIGH SCHOOL	SNON	1	FULL TIME	197	SCHOOL NONUNION REG HOURS	HOURLY		50050430	BEHAVIORAL CENTER COORDINATOR	1.00	2091200	51200 0150-70-0009-01200-51200	Other Student Support	
51194	CENTRAL OFFICE	SADP	1	FULL TIME	167	SCHOOL DIR SPECIAL SERVICES	ANNUAL		50050058	DIRECTOR OF STUDENT SERVICES	1.00	2091200	51020 0150-70-0009-01200-51020	PPS Director	
51523	LEDYARD MIDDLE SCHOOL	SADP	1	FULL TIME	160	ADMINISTRATOR	ANNUAL		50050060	COORDINATOR OF STUDENT SERVICES	1.00	2091200	51200	Social Worker	
51596	LEDYARD HIGH SCHOOL	SADP	1	FULL TIME	160	ADMINISTRATOR	ANNUAL		50050060	COORDINATOR OF STUDENT SERVICES	1.00	2091200	51020 0150-70-0009-01200-51020	Sped Coordinator	
52072	GALLUP HILL SCHOOL	SADP	1	FULL TIME	160	ADMINISTRATOR	XCAL	0 ANNUAL	50050204	ASSISTANT BUILDING ADMINISTRATOR	1.00	2091200	51020 0150-70-0009-01200-51020	Sped Coordinator	
52085	GALES FERRY SCHOOL	SADP	1	FULL TIME	160	ADMINISTRATOR	ANNUAL		50050060	COORDINATOR OF STUDENT SERVICES	1.00	2091200	51020 0150-70-0009-01200-51020	Sped Coordinator	
50065	LEDYARD MIDDLE SCHOOL	STEA	1	FULL TIME	150	S CERTIFIED TEACHERS	MA	15 ANNUAL	6185	LHS-SPED	1.00	2091230	51040 0150-70-0009-01230-51040	Sped K-12	
50144	LEDYARD MIDDLE SCHOOL	STEA	1	FULL TIME	150	S CERTIFIED TEACHERS	MA	15 ANNUAL	6183	SPED	1.00	2091230	51040 0150-70-0009-01230-51040	Sped K-12	
50165	JULIET LONG SCHOOL	STEA	1	FULL TIME	150	S CERTIFIED TEACHERS	MA	15 ANNUAL	6167	JWL-SPED	1.00	2091230	51040 0150-70-0009-01230-51040	Sped K-12	
50174	GALLUP HILL SCHOOL	STEA	1	FULL TIME	150	S CERTIFIED TEACHERS	MA30	15 ANNUAL	6198	GHS-SPED	1.00	2091230	51040 0150-70-0009-01230-51040	Sped K-12	
50200	LEDYARD MIDDLE SCHOOL	STEA	1	FULL TIME	150	S CERTIFIED TEACHERS	MA30	15 ANNUAL	6184	LHS-SPED	1.00	2091230	51040 0150-70-0009-01230-51040	Sped K-12	
50343	LEDYARD HIGH SCHOOL	STEA	1	FULL TIME	150	S CERTIFIED TEACHERS	MA	15 ANNUAL	6212	LHS-SPED	1.00	2091230	51040 0150-70-0009-01230-51040	Sped K-12	
50589	LEDYARD HIGH SCHOOL	STEA	1	FULL TIME	150	S CERTIFIED TEACHERS	MA	15 ANNUAL	6188	LHS-SPED	1.00	2091230	51040 0150-70-0009-01230-51040	Sped K-12	
50599	LEDYARD MIDDLE SCHOOL	STEA	1	FULL TIME	150	S CERTIFIED TEACHERS	MA	12 ANNUAL	6183	SPED	1.00	2091230	51040 0150-70-0009-01230-51040	Sped K-12	
50679	JULIET LONG SCHOOL	STEA	1	FULL TIME	150	S CERTIFIED TEACHERS	MA	11 ANNUAL	6167	JWL-SPED	1.00	2091230	51040 0150-70-0009-01230-51040	Sped K-12	
51208	LEDYARD HIGH SCHOOL	STEA	1	FULL TIME	150	S CERTIFIED TEACHERS	MA	11 ANNUAL	6196	LHS-SPED	1.00	2091230	51040 0150-70-0009-01230-51040	Sped K-12	
51344	LEDYARD HIGH SCHOOL	STEA	1	FULL TIME	150	S CERTIFIED TEACHERS	BA	6 ANNUAL	6194	LHS-SPED	1.00	2091230	51040 0150-70-0009-01230-51040	Sped K-12	
51348	LEDYARD HIGH SCHOOL	STEA	1	FULL TIME	150	S CERTIFIED TEACHERS	MA	11 ANNUAL	6166	JWL-SPED	1.00	2091230	51040 0150-70-0009-01230-51040	Sped K-12	
51433	GALLUP HILL SCHOOL	STEA	1	FULL TIME	150	S CERTIFIED TEACHERS	MA	8 ANNUAL	6187	GHS-SPED	1.00	2091230	51040 0150-70-0009-01230-51040	Sped K-12	
51441	LEDYARD HIGH SCHOOL	STEA	1	FULL TIME	150	S CERTIFIED TEACHERS	MA	9 ANNUAL	6182	LHS-SPED	1.00	2091230	51040 0150-70-0009-01230-51040	Sped K-12	
51535	GALLUP HILL SCHOOL	STEA	1	FULL TIME	150	S CERTIFIED TEACHERS	MA30	15 ANNUAL	6198	GHS-SPED	1.00	2091230	51040 0150-70-0009-01230-51040	Sped K-12	
51667	LEDYARD HIGH SCHOOL	STEA	1	FULL TIME	150	S CERTIFIED TEACHERS	MA30	14 ANNUAL	6212	LHS-SPED	1.00	2091230	51040 0150-70-0009-01230-51040	Sped K-12	
51691	GALLUP HILL SCHOOL	STEA	1	FULL TIME	150	S CERTIFIED TEACHERS	MA	15 ANNUAL	6187	GHS-SPED	1.00	2091230	51040 0150-70-0009-01230-51040	Sped K-12	
51693	LEDYARD HIGH SCHOOL	STEA	1	FULL TIME	150	S CERTIFIED TEACHERS	MA	15 ANNUAL	6202	LHS-SPED	1.00	2091230	51040 0150-70-0009-01230-51040	Sped K-12	
51793	GALLUP HILL SCHOOL	STEA	1	FULL TIME	150	S CERTIFIED TEACHERS	MA	10 ANNUAL	6198	GHS-SPED	1.00	2091230	51040 0150-70-0009-01230-51040	Sped K-12	
51812	GALES FERRY SCHOOL	STEA	1	FULL TIME	150	S CERTIFIED TEACHERS	MA	4 ANNUAL	6191	GFS-SPED	1.00	2091230	51040 0150-70-0009-01230-51040	Sped K-12	
51817	GALES FERRY SCHOOL	STEA	1	FULL TIME	150	S CERTIFIED TEACHERS	MA	15 ANNUAL	6191	GFS-SPED	1.00	2091230	51040 0150-70-0009-01230-51040	Sped K-12	
51939	LEDYARD HIGH SCHOOL	STEA	1	FULL TIME	150	S CERTIFIED TEACHERS	MA	2 ANNUAL	6194	LHS-SPED	1.00	2091230	51040 0150-70-0009-01230-51040	Sped K-12	
52033	LEDYARD MIDDLE SCHOOL	STEA	1	FULL TIME	150	S CERTIFIED TEACHERS	MA30	9 ANNUAL	6183	SPED	1.00	2091230	51040 0150-70-0009-01230-51040	Sped K-12	
52088	GALLUP HILL SCHOOL	STEA	1	FULL TIME	150	S CERTIFIED TEACHERS	MA30	11 ANNUAL	6198	GHS-SPED	1.00	2091230	51040 0150-70-0009-01230-51040	Sped K-12	
52084	LEDYARD MIDDLE SCHOOL	STEA	1	FULL TIME	150	S CERTIFIED TEACHERS	MA	6 ANNUAL	6183	SPED	1.00	2091230	51040 0150-70-0009-01230-51040	Sped K-12	
51101	JULIET LONG SCHOOL	STEA	1	FULL TIME	150	S CERTIFIED TEACHERS	MA	4 ANNUAL			1.00	2091230	51040	Sped K-12	
51101	GALLUP HILL SCHOOL	STEA	1	FULL TIME	150	S CERTIFIED TEACHERS	MA	15 ANNUAL	6201	EARLY CHILDHOOD SPED	1.00	2091230	51040 0150-70-0009-01230-51040	Sped Pre-K	

Employee Number	Location Code Desc	Group/Bi Personn	Personnel Status	C Pay Type	Pay Type Description	Grade/1 Step/ Pay Scale Desc	Position Num1	Position Number Desc	FTE %	Org Code	Object Code	Long Account	Position
52090	LEDYARD HIGH SCHOOL	SPAR	1 FULL TIME	190	SCHOOL PARAPROFESSIONALS		10156	PARA - GENERAL - LHS	1.00	2091260	51140	0150-70-0009-01260-51140-	Paraprofessional
51599	LEDYARD MIDDLE SCHOOL	STEA	1 FULL TIME	150	S CERTIFIED TEACHERS	MA 13 ANNUAL	6184	LMS-SPED	1.00	2091260	51040	0150-70-0009-01260-51040-	Sped K-12
51119	LEDYARD MIDDLE SCHOOL	STEA	1 FULL TIME	150	S CERTIFIED TEACHERS	MA 15 ANNUAL	6199	SPED-MED.FRAGILE	1.00	2091270	51040	0150-70-0009-01270-51040-	Sped Medically Fragile
51788	CENTRAL OFFICE	STEA	1 FULL TIME	150	S CERTIFIED TEACHERS	MA30 12 ANNUAL	50050830	ENGLISH LANGUAGE TEACHER (ELL)	1.00	2091290	51040	0150-70-0009-01290-51040-	English/Language Arts
52002	CENTRAL OFFICE	STEA	1 FULL TIME	150	S CERTIFIED TEACHERS	MA 2 ANNUAL	50050830	ENGLISH LANGUAGE TEACHER (ELL)	1.00	2091290	51040	0150-70-0009-01290-51040-	English/Language Arts
	CENTRAL OFFICE	SNON	1 FULL TIME	199	SCHOOL NON UNION SALARY	ANNUAL			1.00	2092140	51040		Clinical Supervision
50162	JULI IT LONG SCHOOL	STEA	1 FULL TIME	150	S CERTIFIED TEACHERS	MA30 15 ANNUAL	6176	SCHOOL PSYCH	1.00	2092140	51040	0150-70-0009-02140-51040-	Psychologist
50500	GALLUP HILL SCHOOL	STEA	1 FULL TIME	150	S CERTIFIED TEACHERS	MA30 15 ANNUAL	6180	SCHOOL PSYCHOLOGIST	1.00	2092140	51040	0150-70-0009-02140-51040-	Psychologist
51672	LEDYARD MIDDLE SCHOOL	STEA	1 FULL TIME	150	S CERTIFIED TEACHERS	MA30 15 ANNUAL	6179	LMS-SCHOOL PSYCH	1.00	2092140	51040	0150-70-0009-02140-51040-	Psychologist
50659	LEDYARD HIGH SCHOOL	STEA	1 FULL TIME	150	S CERTIFIED TEACHERS	MA 15 ANNUAL	6177	SOCIAL WORKER	0.25	2092140	51040		Social Worker
51666	LEDYARD MIDDLE SCHOOL	STEA	1 FULL TIME	150	S CERTIFIED TEACHERS	MA30 7 ANNUAL	6177	SOCIAL WORKER	1.00	2092140	51040	0150-70-0009-02140-51040-	Social Worker
51792	GALLUP HILL SCHOOL	STEA	1 FULL TIME	150	S CERTIFIED TEACHERS	MA30 6 ANNUAL	50050536	SCHOOL SOCIAL WORKER	1.00	2092140	51040	0150-70-0009-02140-51040-	Social Worker
51982	GALLUP HILL SCHOOL	STEA	1 FULL TIME	150	S CERTIFIED TEACHERS	MA30 2 ANNUAL	6177	SOCIAL WORKER	1.00	2092140	51040	0150-70-0009-02140-51040-	Social Worker
52046	LEDYARD MIDDLE SCHOOL	STEA	1 FULL TIME	150	S CERTIFIED TEACHERS	MA30 10 ANNUAL	8201	LMS - SOCIAL WORKER	1.00	2092140	51040		Social Worker
52076	GALLES FERRY SCHOOL	STEA	1 FULL TIME	150	S CERTIFIED TEACHERS	MA30 1 ANNUAL	6175	JWL-SCHOOL PSYCH	1.00	2092140	51040	0150-70-0009-02140-51040-	Social Worker
	GALLUP HILL SCHOOL	STEA	1 FULL TIME	150	S CERTIFIED TEACHERS	MA30 3 ANNUAL			1.00	2092140	51040		Social Worker
50106	GALLUP HILL SCHOOL	STEA	1 FULL TIME	150	S CERTIFIED TEACHERS	MA 15 ANNUAL	6206	GHS-SPEECH/LANG.	1.00	2092150	51040	0150-70-0009-02150-51040-	Speech
50128	GALLUP HILL SCHOOL	STEA	1 FULL TIME	150	S CERTIFIED TEACHERS	MA30 15 ANNUAL	6210	GHS-SPEECH/LANG.	1.00	2092150	51040	0150-70-0009-02150-51040-	Speech
50992	GALLES FERRY SCHOOL	STEA	1 FULL TIME	150	S CERTIFIED TEACHERS	MA30 15 ANNUAL	6207	GFS-SPEECH/LANG.	1.00	2092150	51040	0150-70-0009-02150-51040-	Speech
51321	LEDYARD MIDDLE SCHOOL	STEA	1 FULL TIME	150	S CERTIFIED TEACHERS	MA30 12 ANNUAL	6205	SPEECH/LANG.	1.00	2092150	51040	0150-70-0009-02150-51040-	Speech
51688	GALLUP HILL SCHOOL	STEA	1 FULL TIME	150	S CERTIFIED TEACHERS	MA30 15 ANNUAL	6209	JWL-SPEECH/LANG.	1.00	2092150	51040	0150-70-0009-02150-51040-	Speech
51768	CENTRAL OFFICE	STEA	1 FULL TIME	150	S CERTIFIED TEACHERS	MA30 6 ANNUAL	50050367	SCHOOL SPEECH AND LANGUAGE	1.00	2092150	51040	0150-70-0009-02150-51040-	Speech
	CENTRAL OFFICE	SSEC	1 FULL TIME	170	SCHOOL SECRETARIES REG HOURS	YSEC 6 HOURLY	50050575	CENTRAL OFFICE ADMINISTRATIVE ASSISTANT	1.00	2092400	51100	0150-70-0009-02400-51100-	CO clerical
52075	CENTRAL OFFICE	SSEC	1 FULL TIME	170	SCHOOL SECRETARIES REG HOURS	YSEC 3 HOURLY	50050575	CENTRAL OFFICE ADMINISTRATIVE ASSISTANT	1.00	2092400	51100	0150-70-0009-02400-51100-	CO clerical
51404	GALLUP HILL SCHOOL	SSEC	1 FULL TIME	170	SCHOOL SECRETARIES REG HOURS	YSEC 6 HOURLY	50050574	SCHOOL ADMINISTRATIVE ASSISTANT YEAR ROUND	0.50	2092400	51100	0150-70-0009-02400-51100-	School clerical
51476	LEDYARD MIDDLE SCHOOL	SSEC	1 FULL TIME	170	SCHOOL SECRETARIES REG HOURS	SSEC 5 HOURLY	50050572	SCHOOL ADMINISTRATIVE ASSISTANT SCHOOL TERM	0.50	2092400	51100	0150-70-0009-02400-51100-	School clerical
51640	LEDYARD HIGH SCHOOL	SSEC	1 FULL TIME	170	SCHOOL SECRETARIES REG HOURS	SSEC 6 HOURLY	50050572	SCHOOL ADMINISTRATIVE ASSISTANT SCHOOL TERM	0.50	2092400	51100	0150-70-0009-02400-51100-	School clerical
51675	GALLES FERRY SCHOOL	SSEC	1 FULL TIME	170	SCHOOL SECRETARIES REG HOURS	SSEC 3 HOURLY	50050572	SCHOOL ADMINISTRATIVE ASSISTANT SCHOOL TERM	0.50	2092400	51100	0150-70-0009-02400-51100-	School clerical
50229	MAI INTENANCE/CUSTODIANS	SCUS	1 FULL TIME	180	SCHOOL CUSTODIANS REG HOURS	SCUS 6 HOURLY	50050518	SCHOOL CUSTODIAN	1.00	2112600	51160	0150-70-0011-02600-51160-	Custodial
50234	MAI INTENANCE/CUSTODIANS	SCUS	1 FULL TIME	180	SCHOOL CUSTODIANS REG HOURS	SCUS 6 HOURLY	50050518	SCHOOL CUSTODIAN	1.00	2112600	51160	0150-70-0011-02600-51160-	Custodial
50235	MAI INTENANCE/CUSTODIANS	SCUS	1 FULL TIME	180	SCHOOL CUSTODIANS REG HOURS	SCUS 6 HOURLY	50050518	SCHOOL CUSTODIAN	1.00	2112600	51160	0150-70-0011-02600-51160-	Custodial
50241	MAI INTENANCE/CUSTODIANS	SCUS	1 FULL TIME	180	SCHOOL CUSTODIANS REG HOURS	SCUS 6 HOURLY	50050518	SCHOOL CUSTODIAN	1.00	2112600	51160	0150-70-0011-02600-51160-	Custodial
50242	MAI INTENANCE/CUSTODIANS	SCUS	1 FULL TIME	180	SCHOOL CUSTODIANS REG HOURS	SCUS 6 HOURLY	50050518	SCHOOL CUSTODIAN	1.00	2112600	51160	0150-70-0011-02600-51160-	Custodial
50244	MAI INTENANCE/CUSTODIANS	SCUS	1 FULL TIME	180	SCHOOL CUSTODIANS REG HOURS	SCUS 6 HOURLY	50050518	SCHOOL CUSTODIAN	1.00	2112600	51160	0150-70-0011-02600-51160-	Custodial
50245	MAI INTENANCE/CUSTODIANS	SCUS	1 FULL TIME	180	SCHOOL CUSTODIANS REG HOURS	SCUS 6 HOURLY	50050518	SCHOOL CUSTODIAN	1.00	2112600	51160	0150-70-0011-02600-51160-	Custodial
50246	MAI INTENANCE/CUSTODIANS	SCUS	1 FULL TIME	180	SCHOOL CUSTODIANS REG HOURS	SCUS 6 HOURLY	50050518	SCHOOL CUSTODIAN	1.00	2112600	51160	0150-70-0011-02600-51160-	Custodial
50247	MAI INTENANCE/CUSTODIANS	SCUS	1 FULL TIME	180	SCHOOL CUSTODIANS REG HOURS	SCUS 6 HOURLY	50050518	SCHOOL CUSTODIAN	1.00	2112600	51160	0150-70-0011-02600-51160-	Custodial
50251	MAI INTENANCE/CUSTODIANS	SCUS	1 FULL TIME	180	SCHOOL CUSTODIANS REG HOURS	SCUS 6 HOURLY	50050518	SCHOOL CUSTODIAN	1.00	2112600	51160	0150-70-0011-02600-51160-	Custodial
50693	MAI INTENANCE/CUSTODIANS	SCUS	1 FULL TIME	180	SCHOOL CUSTODIANS REG HOURS	SCUS 6 HOURLY	50050518	SCHOOL CUSTODIAN	1.00	2112600	51160	0150-70-0011-02600-51160-	Custodial
50703	MAI INTENANCE/CUSTODIANS	SCUS	1 FULL TIME	180	SCHOOL CUSTODIANS REG HOURS	SCUS 6 HOURLY	50050518	SCHOOL CUSTODIAN	1.00	2112600	51160	0150-70-0011-02600-51160-	Custodial
50776	MAI INTENANCE/CUSTODIANS	SCUS	1 FULL TIME	180	SCHOOL CUSTODIANS REG HOURS	SCUS 6 HOURLY	50050518	SCHOOL CUSTODIAN	1.00	2112600	51160	0150-70-0011-02600-51160-	Custodial
51012	MAI INTENANCE/CUSTODIANS	SCUS	1 FULL TIME	180	SCHOOL CUSTODIANS REG HOURS	SCUS 6 HOURLY	50050518	SCHOOL CUSTODIAN	1.00	2112600	51160	0150-70-0011-02600-51160-	Custodial
51213	MAI INTENANCE/CUSTODIANS	SCUS	1 FULL TIME	180	SCHOOL CUSTODIANS REG HOURS	SCUS 4 HOURLY	50050518	SCHOOL CUSTODIAN	1.00	2112600	51160	0150-70-0011-02600-51160-	Custodial
51520	MAI INTENANCE/CUSTODIANS	SCUS	1 FULL TIME	180	SCHOOL CUSTODIANS REG HOURS	SCUS 5 HOURLY	50050518	SCHOOL CUSTODIAN	1.00	2112600	51160	0150-70-0011-02600-51160-	Custodial
51648	MAI INTENANCE/CUSTODIANS	SCUS	1 FULL TIME	180	SCHOOL CUSTODIANS REG HOURS	SCUS 4 HOURLY	50050518	SCHOOL CUSTODIAN	1.00	2112600	51160	0150-70-0011-02600-51160-	Custodial
51753	MAI INTENANCE/CUSTODIANS	SCUS	1 FULL TIME	180	SCHOOL CUSTODIANS REG HOURS	SCUS 3 HOURLY	50050518	SCHOOL CUSTODIAN	1.00	2112600	51160	0150-70-0011-02600-51160-	Custodial
52094	MAI INTENANCE/CUSTODIANS	SCUS	1 FULL TIME	180	SCHOOL CUSTODIANS REG HOURS	SCUS 1 HOURLY	7509	CUSTODIAN	1.00	2112600	51160	0150-70-0011-02620-51160-	Custodial
53318	CENTRAL OFFICE	SNON	1 FULL TIME	199	SCHOOL NON UNION SALARY	ANNUAL			1.00	2112610	51160	0150-70-0011-02610-51160-	Non-union Office Staff
50236	MAI INTENANCE/CUSTODIANS	SCUS	1 FULL TIME	180	SCHOOL CUSTODIANS REG HOURS	PMAI 4 HOURLY	50050858	SCHOOL MAINTENANCE	1.00	2112630	51160	0150-70-0011-02630-51160-	Maintenance
50239	MAI INTENANCE/CUSTODIANS	SCUS	1 FULL TIME	180	SCHOOL CUSTODIANS REG HOURS	MAI 7 HOURLY	50050858	SCHOOL MAINTENANCE	1.00	2112630	51160	0150-70-0011-02630-51160-	Maintenance
51446	MAI INTENANCE/CUSTODIANS	SCUS	1 FULL TIME	180	SCHOOL CUSTODIANS REG HOURS	MAI 7 HOURLY	50050858	SCHOOL MAINTENANCE	1.00	2112630	51160	0150-70-0011-02630-51160-	Maintenance
52023	MAI INTENANCE/CUSTODIANS	SCUS	1 FULL TIME	180	SCHOOL CUSTODIANS REG HOURS	MAI 4 HOURLY	7552	MAINTENANCE	1.00	2112630	51160	0150-70-0011-02630-51160-	Maintenance
50283	TECH-NOLOGY DEPARTMENT	STEC	1 FULL TIME	195	SCHOOL TECHNOLOGY	NADM 1 HOURLY	50050733	SCHOOL NETWORK ADMINISTRATOR	1.00	2122230	51060	0150-70-0012-02230-51060-	Technology
50286	TECH-NOLOGY DEPARTMENT	STEC	1 FULL TIME	195	SCHOOL TECHNOLOGY	SDPM 1 HOURLY	50050732	IT SOFTWARE/DATA ADMINISTRATION SPECIALISTS	1.00	2122230	51060	0150-70-0012-02230-51060-	Technology
51227	TECH-NOLOGY DEPARTMENT	STEC	1 FULL TIME	195	SCHOOL TECHNOLOGY	CT01 1 HOURLY	50050541	SCHOOL IT TECHNICIAN I/II	1.00	2122230	51060	0150-70-0012-02230-51060-	Technology
51636	TECH-NOLOGY DEPARTMENT	STEC	1 FULL TIME	195	SCHOOL TECHNOLOGY	CT01 1 HOURLY	50050541	SCHOOL IT TECHNICIAN I/II	1.00	2122230	51060	0150-70-0012-02230-51060-	Technology
50540	GALLUP HILL SCHOOL	SPAR	1 FULL TIME	190	SCHOOL PARAPROFESSIONALS	HOURLY	10134	PARA - EARLY CHILDHOOD - GHS	0.80	2251200	51140	0250-70-0025-01200-51140-	Paraprofessional
51136	GALLUP HILL SCHOOL	SPAR	1 FULL TIME	190	SCHOOL PARAPROFESSIONALS	HOURLY	10134	PARA - EARLY CHILDHOOD - GHS	0.80	2251200	51140	0250-70-0025-01200-51140-	Paraprofessional
50067	GALLUP HILL SCHOOL	STEA	1 FULL TIME	150	S CERTIFIED TEACHERS	MA 15 ANNUAL	6047	GHS-SCHOOL READINESS	1.00	2251200	51040	0250-70-0025-01200-51040-	School Readiness Pre-K
51994	GALLUP HILL SCHOOL	STEA	1 FULL TIME	150	S CERTIFIED TEACHERS	MA 9 ANNUAL	9108	GHS - STARS	1.00	2251200	51040	0250-70-0025-01200-51040-	School Readiness Pre-K
50024	LEDYARD MIDDLE SCHOOL	STEA	1 FULL TIME	150	S CERTIFIED TEACHERS	MA30 15 ANNUAL	6268	LMS-INTERVENTIONIST	0.45	2301200	51040		Literacy Interventionist

Employee Number	Location Code Desc	Group/Bs	Personnel	Personnel Status	C Pay Type	Pay Type Description	Grade/1 Step/ Pay Scale Desc	Position Num1	Position Number Desc	FTE %	Org Code	Object Code	Long Account	Position
50600	GALLUP HILL SCHOOL	STEA	1	FULL TIME	150	S CERTIFIED TEACHERS	MA30 13 ANNUAL	6089	GHS-SECOND GRADE	0.30	2301200	51040		Literacy Interventionist
50596	GALLUP HILL SCHOOL	STEA	1	FULL TIME	150	S CERTIFIED TEACHERS	MA 15 ANNUAL	6078	GHS-FIFTH GRADE	0.30	2301200	51040		Math Interventionist
51221	LEDYARD MIDDLE SCHOOL	STEA	1	FULL TIME	150	S CERTIFIED TEACHERS	MA 8 ANNUAL	6268	LMS-INTERVENTIONIST	0.45	2301200	51040		Math Interventionist
50659	LEDYARD HIGH SCHOOL	STEA	1	FULL TIME	150	S CERTIFIED TEACHERS	MA 15 ANNUAL	6177	SOCIAL WORKER	0.75	2301200	51040		Social Worker
	GALLUP HILL SCHOOL	SOTH	2	PART TIME	198	TUTOR		50050549	TUTOR	1.00	2301200	51200		Tutor
50359	GALLUP HILL SCHOOL	SPAR	1	FULL TIME	190	SCHOOL PARAPROFESSIONALS		10134	PARA - EARLY CHILDHOOD - GHS	0.80	2501200	51140	0250-70-0050-01200-51140-	Paraprofessional
52087	GALLUP HILL SCHOOL	SPAR	2	PART TIME	190	SCHOOL PARAPROFESSIONALS		10134	PARA - EARLY CHILDHOOD - GHS	0.80	2501200	51140	0250-70-0025-01200-51140-	Paraprofessional
51679	LEDYARD MIDDLE SCHOOL	STEA	1	FULL TIME	150	S CERTIFIED TEACHERS	MA 7 ANNUAL	6184	LMS-SPED	1.00	2551200	51040	0250-70-0055-01200-51040-	Sped K-12
50212	GALLUP HILL SCHOOL	STEA	1	FULL TIME	150	S CERTIFIED TEACHERS	MA 15 ANNUAL	6190	GHS-PREK SPED	1.00	2551200	51040	0250-70-0055-01200-51040-	Sped Pre-K
51597	CENTRAL OFFICE	SNON	2	PART TIME	199	SCHOOL NON UNION SALARY	ANNUAL	50050736	DODEA PROJECT DIRECTOR	0.25	2701200	51040	0250-70-0008-01000-51040-	Non-union Office Staff
51597	CENTRAL OFFICE	SNON	2	PART TIME	199	SCHOOL NON UNION SALARY	ANNUAL	50050736	DODEA PROJECT DIRECTOR	0.25	2701400	51040	0250-70-0008-01000-51040-	Non-union Office Staff
51785	CENTRAL OFFICE	SSCC	1	FULL TIME	170	SCHOOL SECRETARIES REG HOURS	YSEC 3 HOURLY	50050575	CENTRAL OFFICE ADMINISTRATIVE ASSISTANT	0.25	G1603100	56010		CO clerical
51825	CENTRAL OFFICE	SNON	1	FULL TIME	199	SCHOOL NON UNION SALARY	ANNUAL	9710	DIRECTOR OF FINANCE	0.05	G1603100	56010		Director of Finance
51477	CENTRAL OFFICE	SNON	1	FULL TIME	199	SCHOOL NON UNION SALARY	ANNUAL	50050073	DIRECTOR OF OPERATIONS	0.20	G1603100	56010		Non-union Office Staff
52077	GALLUP HILL SCHOOL	STEA	1	FULL TIME	150	S CERTIFIED TEACHERS	MA 7 ANNUAL	6201	EARLY CHILDHOOD SPED	1.00	G1701250	51040		Sped Pre-K
50031	LEDYARD HIGH SCHOOL	STEA	1	FULL TIME	150	S CERTIFIED TEACHERS	MA30 15 ANNUAL	6174	LHS-SCHOOL PSYCH	1.00	G250	51040	0250-00-0000-00000-51040-	Psychologist
51438	LEDYARD HIGH SCHOOL	STEA	1	FULL TIME	150	S CERTIFIED TEACHERS	MA 6 ANNUAL	6196	LHS-SPED	1.00	G250	51040	0250-00-0000-00000-51040-	Sped K-12
51544	LEDYARD HIGH SCHOOL	STEA	1	FULL TIME	150	S CERTIFIED TEACHERS	MA30 15 ANNUAL	6166	JWL-SPED	1.00	G250	51040	0250-00-0000-00000-51040-	Sped K-12
51545	LEDYARD HIGH SCHOOL	STEA	1	FULL TIME	150	S CERTIFIED TEACHERS	MA 7 ANNUAL	6181	LHS-SPED	1.00	G250	51040	0250-00-0000-00000-51040-	Sped K-12

**SECTION VIII:
MUNIS DETAIL GRANTS**

Grant	Description	Amount
2251200	SCHOOL READINESS	\$226,800
2301200	TITLE I	\$252,304
2341200	TITLE II	\$40,105
2351009	SCHOOL MENTAL HEALTH SPEC	\$76,955
2361200	TITLE III	\$5,514
2381000	TITLE IV	\$18,345
2401200	SCHOOL READINESS QE	\$3,881
2501200	IDEA 619	\$22,880
2551200	IDEA 611	\$600,382
2681200	SPEC ED EXCESS COST (offset)	\$1,091,110
2701000	MAGNET SCHOOL TRANSP (offset)	\$18,000
2701200	DODEA - MATH	\$95,695
2701400	DODEA - ELA	\$58,450
2772210	BEST TRAINING	\$3,656
2801300	ADULT EDUCATION	\$24,229
2851200	MEDICAID (offset)	\$51,000

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 26250 BOE GRANTS BUDGET

ACCOUNTS FOR:		VENDOR	QUANTITY	UNIT COST	2026	MAYOR/SUP
SPECIAL EDUCATION						
2251200	0250-70-0025-01200-42004 -					-226,800.00
2251200	0250-70-0025-01200-51040 -					173,215.00
2251200	0250-70-0025-01200-51140 -					34,650.00
2251200	0250-70-0025-01200-52200 -					5,162.00
2251200	0250-70-0025-01200-53240 -					1,500.00
2251200	0250-70-0025-01200-53300 -					10,800.00
2251200	0250-70-0025-01200-56110 -					1,473.00
2301200	0250-70-0030-01200-42004 -					-252,304.00
2301200	0250-70-0030-01200-51040 -					208,941.00
2301200	0250-70-0030-01200-53210 -					28,728.00
2301200	0250-70-0030-01200-53400 -					14,218.00
2301200	0250-70-0030-01200-56110 -					417.00
2341200	0250-70-0034-01200-42004 -					-40,105.00
2341200	0250-70-0034-01200-53400 -					40,105.00
2351009	0250-00-0009-00000-42004 -					-76,955.00
2351009	0250-00-0009-00000-51040 -					76,955.00
2361200	0250-70-0036-01200-42004 -					-5,514.00
2361200	0250-70-0036-01200-56110 -					5,514.00
2381000	0250-70-0038-01000-42004 -					-18,345.00
2381000	0250-70-0038-01000-51040 -					9,600.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 26250 BOE GRANTS BUDGET

ACCOUNTS FOR:		VENDOR	QUANTITY	UNIT COST	2026 MAYOR/SUP
GENERAL	INSTRUCTION				
2381000	0250-70-0038-01000-53400 -				900.00
2381000	0250-70-0038-01000-56110 -				7,845.00
2401200	0250-70-0040-01200-42004 -				-3,881.00
2401200	0250-70-0040-01200-53300 -				3,881.00
2501100	0250-70-0090-00000-42021 -				-1,091,110.00
2501100	0250-70-0090-00000-42070 -				-18,000.00
2501200	0250-70-0050-01200-42004 -				-22,880.00
2501200	0250-70-0050-01200-51140 -				22,880.00
2551200	0250-70-0055-01200-42004 -				-600,382.00
2551200	0250-70-0055-01200-51040 -				167,126.00
2551200	0250-70-0055-01200-51100 -				25,000.00
2551200	0250-70-0055-01200-51140 -				225,880.00
2551200	0250-70-0055-01200-53210 -				10,000.00
2551200	0250-70-0055-01200-53230 -				90,000.00
2551200	0250-70-0055-01200-53240 -				10,000.00
2551200	0250-70-0055-01200-53250 -				1,000.00
2551200	0250-70-0055-01200-53300 -				5,000.00
2551200	0250-70-0055-01200-53400 -				31,376.00
2551200	0250-70-0055-01200-57300 -				15,000.00
2551200	0250-70-0055-01200-57340 -				5,000.00
2551200	0250-70-0055-01200-57350 -				15,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 26250 BOE GRANTS BUDGET

ACCOUNTS FOR: SPECIAL EDUCATION		VENDOR	QUANTITY	UNIT COST	2026 MAYOR/SUP
2681200	0250-70-0009-01202-55700 -				1,091,110.00
2701000	0250-70-0070-01000-55100 -				18,000.00
2701200	0250-70-0008-01000-42004 -				-95,695.00
2701200	0250-70-0008-01000-51040 -				20,000.00
2701200	0250-70-0008-01000-52200 -				1,000.00
2701200	0250-70-0008-01000-53400 -				40,995.00
2701200	0250-70-0008-01000-55800 -				2,000.00
2701200	0250-70-0008-01000-56110 -				31,700.00
2701400	0250-70-0008-01280-42004 -				-58,450.00
2701400	0250-70-0008-01280-51040 -				20,000.00
2701400	0250-70-0008-01280-52200 -				1,000.00
2701400	0250-70-0008-01280-53400 -				26,850.00
2701400	0250-70-0008-01280-55800 -				5,000.00
2701400	0250-70-0008-01280-56110 -				5,600.00
2772210	0250-70-0077-02210-42004 -				-3,656.00
2772210	0250-70-0077-02210-51040 -				3,656.00
2801300	0250-70-0080-01300-42004 -				-24,229.00
2801300	0250-70-0080-01300-55600 -				24,229.00
2851200	0250-70-0085-01200-42004 -				-51,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 26250 BOE GRANTS BUDGET

ACCOUNTS FOR:	VENDOR	QUANTITY	UNIT COST	2026	MAYOR/SUP
SPECIAL EDUCATION					
2851200 0250-70-0085-01200-56110 -					51,000.00

GRAND TOTAL .00

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

Ledyard Public Schools

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

Capital Needs Report FY 2026

Approved by the Ledyard Board of Education 11/12/2024

Ledyard Public Schools

4 Blodgett Boulevard, Ledyard, CT 06333 (860) 439-4200 ext 1401

Intentionally left blank

Capital Needs Report FY 2026

Approved by the Ledyard Board of Education 11/12/2024

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. This year 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 Ferry School 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 24 years old in 2025), 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 roof, the addition of solar along with repairs to the copulas is currently ongoing.
- The chiller has reached the end of its useful life and is in need of significant repairs. It is recommended for replacement.
- Replacement of the low impact playground surfaces.

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:

- The Town approved the replacement of the roof, upgrades to the electrical service and the addition of solar and air conditioning at JWL in the 2021-22 Town Capital Budget. Replacement of the roof was completed during the summer of 2024. The HVAC, electrical and solar are scheduled for the summer of 2025.
- Renovations to the remaining classrooms over the 2026-28 budget years.
- 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: This is to continue the renovation of classrooms at LHS. The project includes new ceilings, lighting, updated technology, painting and window shades along with furniture where needed. This project was funded in 2025 and all general classrooms will be completed in the summer of 2025. Specialty and Science rooms will be completed over the next few years.
- Replacement and upgrade to the fire alarm system. Consistent false alarms due to equipment issues continue to get more frequent.
- 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 Ceiling: The existing suspended ceiling is damaged and in need of replacement. This should be removed and the roof deck and equipment painted. This will involve some asbestos abatement on the heat piping. (\$65,000)
 - Gym: The padding in the gym is in need of replacement and has reached the end of its useful life. (\$30,000)
- 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. \$125,000
- Replacement of windows. The existing windows are significantly aged, inefficient and at times hard to operate. \$3,000,000 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. \$5,000,000.
- 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. \$6,000,000
- 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. \$450,000
- 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. \$400,000.
- 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, \$40,000
- Paving of the parking area. The parking lot has drainage and design issues, multiple potholes and broken or missing curbing. \$1,500,000.
- 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. \$250,000
- 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. The following needs are for items that were not addressed or unknown at the time of the design of the project.

- Repairs and Drainage for water issues in the parking lot
- Dehumidification

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. \$500,000
- Dehumidification

Board of Education - Capital Improvement Plan FY2026

1-Oct-24

BONDABLE ITEMS

Page #	Line #	Rank	Project Title or Item Requested	Location	Evaluation Category	Alternate Financing	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 3035	Total
13	1	19	Boiler heating system Replacement & BMS system	LHS	DF	DAS Grant			\$5,000,000								\$5,000,000
14	2	41	Parking Lot	LHS	DF	None				\$1,500,000							\$1,500,000
15	3	18	Window Replacement	LHS	DF	DAS Grant		\$3,000,000									\$3,000,000
16	4	39	Add Elevator to Lower Level	LHS	NEF	DSF							\$325,000				\$325,000
17	5	22	LHS Classroom Ventilation and Air Conditioning	LHS	DF	DAS Grant			\$6,000,000								\$6,000,000
18	6	38	LHS roof replacement	LHS	SR	None							\$4,000,000				\$4,000,000
19	7	23	Replace Roof on Media Center	LHS	DF	DAS Grant			\$525,000								\$525,000
20	8	21	LHS Auditorium Air Conditioning	LHS	NEF	DAS Grant		\$450,000									\$450,000
21	9	2	Dehumidification	LMS	RPH	DAS Grant	\$180,000										\$180,000
22	10	20	Expand LMS Cafeteria	LMS	NEF	None		\$550,000									\$550,000
23	11	3	Dehumidification	GHS	RPH	DAS Grant	\$120,000										\$120,000
24	12	4	Chiller replacement	GFS	DF/SR	DAS Grant	\$380,000										\$380,000
25	13	40	Window Replacement	JWL	IOE	DAS Grant					\$600,000						\$600,000
26	14	42	Parking Lot	JWL	DF	None				\$400,000							\$400,000
							\$ 680,000.00	\$ 4,000,000.00	\$ 11,525,000.00	\$ 1,900,000.00	\$ -	\$ 600,000.00	\$ 4,325,000.00	\$ -	\$ -	\$ -	\$ 23,030,000.00

- 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 FY2026

1-Oct-24

Possible Grant Funding

Page #	Line #	Project Title or Item Requested	Location	Evaluation Category	Alternate Financing	FY2026	FY Other	SDE Grant %	SDE Grant	Net Cost to Ledyard
13	1	Boiler heating system Replacement \$ BMS system	LHS	DF	Possible SDE Grant		\$5,000,000	62.14%	\$3,107,000.00	\$1,893,000.00
14	2	Parking Lot	LHS	DF	None		\$1,500,000	62.14%		\$1,500,000.00
15	3	Window Replacement	LHS	DF	SDE Grant		\$3,000,000	62.14%	\$1,864,200.00	\$1,135,800.00
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		\$6,000,000	62.14%	\$3,728,400.00	\$2,271,600.00
18	6	LHS Main Roof Replacement	LHS	DF	SDE Grant		\$4,000,000	62.14%	\$2,485,600.00	\$1,514,400.00
19	7	Replace Roof on Media Center	LHS	DF	SDE Grant		\$525,000	62.14%	\$326,235.00	\$198,765.00
20	8	Auditorium Air Conditioning	LHS	DF	SDE Grant		\$450,000	62.14%	\$279,630.00	\$170,370.00
21	9	Dehumidification	LMS	RPH	Possible SDE Grant	\$180,000		62.14%	\$111,852.00	\$68,148.00
22	10	Expand LMS Cafeteria	LMS	NEF	None		\$550,000	62.14%		\$550,000.00
23	11	Dehumidification	GHS	RPH	Possible SDE Grant	\$120,000		62.14%	\$74,568.00	\$45,432.00
24	12	Chiller replacement	GFS	DF/SR	Possible SDE Grant	\$380,000		62.14%	\$236,132.00	\$143,868.00
25	13	Window Replacement	JWL	IOE	SDE Grant		\$600,000	62.14%	\$372,840.00	\$227,160.00
26	14	Parking Lot	JWL	DF	None		\$400,000	62.14%		\$400,000.00
40	15	Replace the fire alarm systems	LHS	RPH	Possible SDE Grant	\$350,000		62.14%	\$217,490.00	\$132,510.00
						\$680,000	\$22,350,000			

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 FY2026

Bondable Escalation Costs

Page #	Line #	Item	Location	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36
13	1	Boiler heating system Replacement & BMS system	LHS			\$5,000,000	\$5,150,000	\$5,304,500	\$5,463,635	\$5,627,544	\$5,796,370	\$5,970,261	\$6,149,369	\$6,333,850
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		\$3,000,000	\$3,090,000	\$3,182,700	\$3,278,181	\$3,376,526	\$3,477,822	\$3,582,157	\$3,689,622	\$3,800,310	\$3,914,320
16	4	Add Elevator to Lower Level	LHS							\$325,000	\$334,750	\$344,793	\$355,136	\$365,790
17	5	LHS Classroom Ventilation and Air Conditioning	LHS			\$6,000,000	\$6,180,000	\$6,365,400	\$6,556,362	\$6,753,053	\$6,955,644	\$7,164,314	\$7,379,243	\$7,600,620
18	6	LHS roof replacement	LHS							\$4,000,000	\$4,120,000	\$4,243,600	\$4,370,908	\$4,502,035
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		\$450,000	\$463,500	\$477,405	\$491,727	\$506,479	\$521,673	\$537,324	\$553,443	\$570,047	\$587,148
21	9	Dehumidification	LMS	\$ 180,000.00	\$185,400	\$190,962	\$196,691	\$202,592	\$208,669	\$214,929	\$221,377	\$228,019	\$234,859	\$241,905
22	10	Expand LMS Cafeteria	LMS		\$600,000	\$618,000	\$636,540	\$655,636	\$675,305	\$695,564	\$716,431	\$737,924	\$760,062	\$782,864
23	11	Dehumidification	GHS	\$ 120,000.00	\$123,600	\$127,308	\$131,127	\$135,061	\$139,113	\$143,286	\$147,585	\$152,012	\$156,573	\$161,270
24	12	Chiller replacement	GFS	\$ 380,000.00	\$391,400	\$403,142	\$415,236	\$427,693	\$440,524	\$453,740	\$467,352	\$481,373	\$495,814	\$510,688
25	13	Window Replacement	JWL						\$600,000	\$618,000	\$636,540	\$655,636	\$675,305	\$695,564
26	14	Parking Lot	JWL				\$400,000	\$412,000	\$424,360	\$437,091	\$450,204	\$463,710	\$477,621	\$491,950
40	15	Replace the fire alarm systems	LHS	\$350,000	\$360,500	\$371,315	\$382,454	\$393,928	\$405,746	\$417,918	\$430,456	\$443,370	\$456,671	\$470,371
		Total		\$ 1,030,000.00	\$5,110,900	\$16,789,227	\$17,692,904	\$19,723,691	\$20,915,402	\$25,867,864	\$26,643,900	\$27,443,217	\$28,266,513	\$29,114,508

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: 19

H Priority within department / program area

H Risk of deferring project

Estimated Cost: \$5,000,000 / 2027

Escalation Costs: 2029 \$5,150,000 2032 \$5,627,544 2035 \$6,149,369

Basis of cost estimate:

Cost of comparable facility or equipment.

Rule of thumb indicator, unit cost

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: 41

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

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 Efficiency

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

Priority within department / program area

Risk of Deferring Project

Estimated Cost: \$3,000,000 / 2027

Escalation Costs: 2030 \$3,278,181 2033 \$3,582,157 2036 \$3,914,320

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: 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: 39

Priority within department/program area

Risk of deferring project

Estimated Cost: 2032 \$325,000

Escalation Costs: 2034 \$344,793 2036 \$365,790

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

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 Efficiency/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: 22

Priority within department / program area

Risk of Deferring Project

Estimated Cost: \$6,000,000 / 2028

Escalation Costs: 2029 \$6,180,000 2032 \$6,753,053 2035 \$7,379,243

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: 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: 38

M Priority within department / program area

M Risk of Deferring Project

Estimated Cost: \$4,000,000 / 2032

Escalation Costs: 2034 \$4,243,600 2036 \$4,502,035

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: 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: 23

Priority within department / program area

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

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

Date Prepared: 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: 21

L Priority within department / program area

L Risk of Deferring Project

Estimated Cost: 2027 \$450,000

Escalation Costs: 2029 \$477,405 2032 \$521,673 2035 \$570,047

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: Possible state school facilities grant funding

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: September 30, 2024

Project Title: LMS Dehumidification

Program Area: School Facilities

Line 9

Project Description: The dehumidification programming for Ledyard Middle School was never programmed into the Building Management system. As a result we have had mildew issues in various areas of the building. In 2022 we spent over \$30,000 to remediate mold and mildew in the gym and auditorium. These funds will allow the heating and cooling coils to be reversed then allow the units in the cafeteria, media center, gym and auditorium to dehumidify the air.

Evaluation Category: Risk to Public Health

Planning Context: It is critical to provide a safe health environment for students and staff.

Schedule: Portions that involve programming of the Building Management System can occur at any time mechanical changes will need to be made during the summer break.

Coordination: None

Previous Town Meeting Action: None

Project Priority: 2

Priority Within Department

Risk of Deferring Project

Estimated Costs: 2026 \$180,000

Escalation Costs: 2029 \$196,691 2032 \$214,929 2035 \$234,859

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: None

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 10

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: 20

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

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: September 30, 2024

Project Title: GHS Dehumidification

Program Area: School Facilities

Line 11

Project Description: The dehumidification programming for Gallup Hill School was never programmed into the Building Management system. As a result we have had mildew issues in various areas of the building. The funds will allow the heating and cooling coils to be reversed. This will allow the units in the cafeteria, gym and media center to dehumidify the air.

Evaluation Category: Risk to Public Health

Planning Context: It is critical to provide a safe health environment for students and staff.

Schedule: Portions that involve programming of the Building Management System can occur at any time mechanical changes will need to be made during the summer break.

Coordination: None

Previous Town Meeting Action: None

Project Priority: 3

H Priority within department / program area

H Deteriorated Facility

Estimated Costs: 2026 \$120,000

Escalation Costs: 2029 \$131,127 2032 \$143,286 2035 \$156,573

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: None

Form 1. Individual project proposal descriptions and Justifications

Prepared by: Wayne Donaldson

Date Prepared: September 30, 2024

Project Title: GFS Chiller

Program Area: School Facilities

Line 12

Project Description: The chiller at GFS has reached the end of its useful life. The chiller was installed when the building was constructed in 1999 and is to the point where corrosion and wear and tear on the unit will require extensive work and cost. Currently one of the two systems is in need of a new expansion valve which has an estimated cost of \$20,000 there is also the need to replace corroded piping with an estimated additional cost of \$15,000. The current repair costs combined with the need to maintain acceptable temperature levels within the school make this an important piece of equipment for replacement.

Evaluation Category: Deteriorated Facility/Systematic Replacement/Improvement of Operating Efficiency

Planning Context: There is a need for proper temperature control during school hours. To ensure the best performance of students and staff.

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

Coordination: None

Previous Town Meeting Action: None

Project Priority: 4

H Priority within department / program area

H Risk to Public Health

Estimated Costs: \$380,000

Escalation Costs: 2027 \$391,400 2028 \$403,142 2029 \$415,236

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: Possible State Schools Facilities Grant. This is a competitive grant and in the past has been retroactive.

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 13

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: 40

M Priority within department / program area

M Risk of Deferring Project

Estimated Cost: \$600,000 / 2031

Escalation Costs: 2032 \$618,000 2034 \$655,636 2036 \$695,564

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: 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 14

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: 42

M Priority within department / program area

M Risk of Deferring Project

Estimated Cost: \$400,000 / 2029

Escalation Costs: 2032 \$437,091 2034 \$463,710 2036 \$491,950

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

Board of Education - Capital Improvement Plan FY2026

7-Nov-24

Capital Items

Page #	Line #	Rank	Project Title or Item Requested	Funds Source	Location	Evaluation Category	Alternate Financing	FY 2026	FY 2027	FY 2028	FY 2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
31	1	36	LHS LL Bathrooms	Tax Levy	LHS	DF					\$ 85,000.00							\$ 85,000.00
32	2	37	LHS LL Locker rooms	Tax Levy	LHS	DF						\$ 125,000.00						\$ 125,000.00
33	3	1	LHS Boiler/Heating System Repairs	Tax Levy	LHS	DF/SR		\$ 22,500.00										\$ 22,500.00
34	4	51	Electrostatic Painting of Lockers	Tax Levy	LHS	DF										\$ 30,000.00		\$ 30,000.00
35	5	5	Science Laboratory Upgrades	Tax Levy	LHS	DF/EPS		\$ 125,000.00	\$ 128,750.00	\$ 132,613.00								\$ 386,363.00
36	6	44	Cullinary room renovations	Tax Levy	LHS	IOE/C					\$ 75,000.00							\$ 75,000.00
37	7	24	Resurface Tennis courts	Tax Levy	LHS	IOE				\$ 45,000.00								\$ 45,000.00
38	8	6	Fire Alarm Systems	Tax Levy	LHS	IOE		\$ 350,000.00										\$ 350,000.00
39	9	45	Outdoor Athletics Lavs/Storage	Tax Levy	LHS	NEF/IOE												\$ 200,000.00
40	10	25	Replace turf field scoreboard	Tax Levy	LHS	NEF/IOE		\$ 55,000.00										\$ 55,000.00
41	11	32	Varsity lockerroom renovation	Tax Levy	LHS	DF					\$ 150,000.00							\$ 150,000.00
42	12	33	Athletic lockerroom renovation	Tax Levy	LHS	DF					\$ 150,000.00							\$ 150,000.00
43	13	26	Replacement field lights	Tax Levy	LHS	DF/IOE			\$ 75,000.00									\$ 75,000.00
--	14		LHS Gym	Tax Levy														\$ -
44	15	27	LHS Bleachers	Tax Levy	LHS	DF/C				\$ 150,000.00								\$ 150,000.00
45	16	28	LHS Gym Dividing Wall	Tax Levy	LHS	DF/C			\$ 35,000.00									\$ 35,000.00
46	17	29	LHS Gym Padding	Tax Levy	LHS	DF/C				\$ 30,000.00								\$ 30,000.00
47	18	16	LHS gym ceiling R&R	Tax Levy	LHS	NEF/EPS		\$ 65,000.00										\$ 65,000.00
48	19	7	Enclose bird nesting locations	Tax Levy	LHS	RPH/IOC		\$ 15,000.00										\$ 15,000.00
49	20	8	Bollards for the outdoor seating	Tax Levy	LHS	RPH		\$ 5,000.00										\$ 5,000.00
50	21	15	Fire Doors	Tax Levy	LHS	EPS/DF		\$ 20,000.00	\$ 20,600.00									\$ 40,600.00
51	22	43	Replace lower level ceiling and lighting	Tax Levy	LHS	DF/EPS			\$ 25,000.00									\$ 25,000.00
52	23	13	Replace sewer piping	Tax Levy	LHS	DF/RPH		\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00							\$ 40,000.00
53	24	9	Bullet Resistant Film	Tax Levy	LHS	EPS		\$ 15,000.00										\$ 15,000.00
54	25	34	LHS Baseball Field Renovation	Tax Levy	LHS	DF/SR		\$ 45,000.00										\$ 45,000.00
55	26	35	LHS Softball Field Renovation	Tax Levy	LHS	DF/SR			\$ 45,000.00									\$ 45,000.00

56	27	17	JWL Classroom renovations	Tax Levy	JWL	DF/IOE/C		\$ 135,000.00	\$ 139,050.00	\$ 143,222.00								\$ 417,272.00
57	28	46	JWL Basketball Court Pavement	Tax Levy	JWL	DF			\$ 70,000.00									\$ 70,000.00
58	29	14	Replace Sewer piping	Tax Levy	JWL	DF/RPH		\$ 10,000.00	\$ 10,300.00									\$ 20,300.00
59	30	10	Bullet Resistant Film	Tax Levy	JWL	EPS		\$ 5,000.00										\$ 5,000.00
60	31	31	Replacement Truck	Tax Levy	C/O	IOE			\$ 60,000.00									\$ 60,000.00
61	32	11	Bullet Resistant Film	Tax Levy	C/O	EPS		\$ 3,000.00										\$ 3,000.00
62	33	51	Driveway repairs	Tax Levy	GHS	DF		\$ 30,000.00										\$ 30,000.00
63	34	30	GFS Playground Surfaces	Tax Levy	GFS	SR			\$ 50,000.00									\$ 50,000.00
64	35	12	Bullet Resistant Film	Tax Levy	GFS	EPS		\$ 9,000.00										\$ 9,000.00

- 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

\$ 919,500.00	\$ 668,700.00	\$ 510,835.00	\$ 470,000.00	\$ 125,000.00	\$ -	\$ -	\$ -	\$ 30,000.00	\$ 200,000.00	\$ 2,924,035.00
---------------	---------------	---------------	---------------	---------------	------	------	------	--------------	---------------	-----------------

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 2026	FY 2027	FY 2028	FY 2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035
31	1	LHS LL Bathrooms	Tax Levy	LHS	DF					\$85,000	\$87,550	\$90,177	\$92,882	\$95,668	\$98,538	\$101,494
32	2	LHS LL Locker rooms	Tax Levy	LHS	DF						\$125,000	\$128,750	\$132,613	\$136,591	\$140,689	\$144,909
33	3	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	\$29,357
34	4	Electrostatic Painting of lockers	Tax Levy	LHS	DF										\$30,000	\$30,900
35	5	Science Laboratory Upgrades	Tax Levy	LHS	DF/EPS	Tax Levy	\$125,000	\$128,750	\$132,613	\$136,591	\$140,689	\$144,909	\$149,257	\$153,734	\$158,346	\$163,097
36	6	Culinary room renovations	Tax Levy	LHS	IOE/C				\$75,000	\$77,250	\$79,568	\$81,955	\$84,413	\$86,946	\$89,554	\$89,554
37	7	Resurface Tennis courts	Tax Levy	LHS	IOE				\$45,000	\$46,350	\$47,741	\$49,173	\$50,648	\$52,167	\$53,732	\$55,344
38	8	Fire Alarm Systems	Tax Levy	LHS	IOE	Tax Levy	\$350,000	\$360,500	\$371,315	\$382,454	\$393,928	\$405,746	\$417,918	\$430,456	\$443,370	\$456,671
39	9	Outdoor Athletics Lavs/Storage	Tax Levy	LHS	NEF/IOE											\$200,000
40	10	Replace turf field scoreboard	Tax Levy	LHS	NEF/IOE			\$55,000	\$56,650	\$58,350	\$60,100	\$61,903	\$63,760	\$65,673	\$67,643	\$69,672
41	11	Varsity lockerroom renovation	Tax Levy	LHS	DF					\$150,000	\$154,500	\$159,135	\$163,909	\$168,826	\$173,891	\$179,108
42	12	Athletic lockerroom renovation	Tax Levy	LHS	DF					\$150,000	\$154,500	\$159,135	\$163,909	\$168,826	\$173,891	\$179,108
43	13	Replacement field lights	Tax Levy	LHS	DF/IOE			\$75,000	\$77,250	\$79,568	\$81,955	\$84,413	\$86,946	\$89,554	\$92,241	\$95,008
--	14	LHS Gym	Tax Levy													
44	15	LHS Bleachers	Tax Levy	LHS	DF/C			\$150,000	\$154,500	\$159,135	\$163,909	\$168,826	\$173,891	\$179,108	\$184,481	\$190,016
45	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	\$44,337
46	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
47	18	LHS gym ceiling R&R	Tax Levy	LHS	NEF/EPS	Tax Levy	\$65,000	\$66,950	\$68,959	\$71,027	\$73,158	\$75,353	\$77,613	\$79,942	\$82,340	\$84,810
48	19	Enclose bird nesting locations	Tax Levy	LHS	RPH/IOC	Tax Levy	\$15,000	\$15,450	\$15,914	\$16,391	\$16,883	\$17,389	\$17,911	\$18,448	\$19,002	\$19,572
49	20	Bollards for the outdoor seating	Tax Levy	LHS	RPH	Tax Levy	\$6,000	\$6,180	\$6,365	\$6,556	\$6,753	\$6,956	\$7,164	\$7,379	\$7,601	\$7,829

50	21	Fire Doors	Tax Levy	LHS	EPS/DF	Tax Levy	\$20,000	\$20,600	\$21,218	\$21,855	\$22,510	\$23,185	\$23,881	\$24,597	\$25,335	\$26,095
51	22	Replace lower level ceiling and lighting	Tax Levy	LHS	DF/EPS			\$25,000	\$25,750	\$26,523	\$27,318	\$28,138	\$28,982	\$29,851	\$30,747	\$31,669
52	23	Replace sewer piping	Tax Levy	LHS	DF/RPH	Tax Levy	\$10,000	\$10,300	\$10,609	\$10,927	\$11,255	\$11,593	\$11,941	\$12,299	\$12,668	\$13,048
53	24	Bullet Resistant Film	Tax Levy	LHS	EPS	Tax Levy	\$15,000	\$15,450	\$15,914	\$16,391	\$16,883	\$17,389	\$17,911	\$18,448	\$19,002	\$19,572
54	25	LHS Baseball 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	\$57,005	\$58,715
55	26	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	\$57,005
56	27	JWL Classroom renovations	Tax Levy	JWL	DF/IOE/C	Tax Levy	\$135,000	\$139,050	\$143,222	\$147,518	\$151,944	\$156,502	\$161,197	\$166,033	\$171,014	\$176,144
57	28	JWL Playground Pavement	Tax Levy	JWL	DF			\$70,000	\$72,100	\$74,263	\$76,491	\$78,786	\$81,149	\$83,584	\$86,091	\$88,674
58	29	Replace Sewer piping	Tax Levy	JWL	DF/RPH	Tax Levy	\$10,000	\$10,300	\$10,609	\$10,927	\$11,255	\$11,593	\$11,941	\$12,299	\$12,668	\$13,048
59	30	Bullet Resistant Film	Tax Levy	JWL	EPS	Tax Levy	\$5,000	\$5,150	\$5,305	\$5,464	\$5,628	\$5,796	\$5,970	\$6,149	\$6,334	\$6,524
60	31	Replacement Truck	Tax Levy	C/O	IOE			\$60,000	\$61,800	\$63,654	\$65,564	\$67,531	\$69,556	\$71,643	\$73,792	\$76,006
61	32	Bullet Resistant Film	Tax Levy	C/O	EPS	Tax Levy	\$3,000	\$3,090	\$3,183	\$3,278	\$3,377	\$3,478	\$3,582	\$3,690	\$3,800	\$3,914
62	33	Driveway repairs	Tax Levy	GHS	DF	Tax Levy	\$30,000	\$30,900	\$31,827	\$32,782	\$33,765	\$34,778	\$35,822	\$36,896	\$38,003	\$39,143
63	34	GFS Playground Surfaces	Tax Levy	GFS	SR			\$50,000	\$51,500	\$53,045	\$54,636	\$56,275	\$57,964	\$59,703	\$61,494	\$63,339
64	35	Bullet Resistant Film	Tax Levy	GFS	EPS	Tax Levy	\$9,000	\$9,270	\$9,548	\$9,835	\$10,130	\$10,433	\$10,746	\$11,069	\$11,401	\$11,743

Evaluation Categories:

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

	\$865,500	\$1,456,465	\$1,575,159	\$2,082,414	\$2,269,886	\$2,337,983	\$2,408,122	\$2,480,366	\$2,584,777	\$2,862,320
--	-----------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------

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 1

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: 36

 Priority within department / program area

 Risk of Deferring Project

Estimated Cost: \$85,000/ 2029

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

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 2

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: 37

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

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 3

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: 1

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

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 4

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: 51

 Priority within department / program area

 Risk of Deferring Project

Estimated Cost: 2034 \$30,000

Escalation Costs: 2035 \$30,900

- 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 Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project Title: LHS Science Labs

Program Area: School Facilities

Line 5

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 and 2010. Plan is to renovate the remaining four 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: 5

M priority within department/program area

L Risk of deferring project

Estimated Cost: 2026: \$125,000; 2027: \$128,750; 2028: \$132,613

Escalation Costs: 2029 \$136,591 2032 \$149,257 2035 \$163,097

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

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 6

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: 44

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
- 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 7

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: 24

H Priority within department / program area

M Risk of Deferring Project

Estimated Cost: 2028 \$45,000

Escalation Costs: 2030 \$47,741 2032 \$50,648 2034 \$53,732

- 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 Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project Title: LHS Fire Alarm Upgrades

Program Area: School Facilities

Line 8

Project Description: The current fire alarm system at LHS no longer meets the current codes. To limit damage in the event of a fire it is important that rapid notification to the fire department is received. The current system has continuous false alarms due to the deterioration in the equipment and wiring.

Evaluation Category: Improvement of Operating Efficiency

Planning Context: Work needs to be done to estimate installation design as well as potential service contract savings.

Schedule: Summer work will be necessary for an unoccupied building.

Coordination: Selection of a fire alarm system should follow the guidance of the Town Fire Marshall selection of a system for the renovated buildings at Gallup Hill and Ledyard Middle. A district-wide choice for like systems would allow for economic purchasing of parts, simplification of maintenance, as well as a more uniform service and inspection contract.

Previous Town Meeting Action: No previous Town action.

Project Priority: 6

H Priority within department/program area

L Risk of deferring project

Estimated Cost: **2026: \$350,000**

Cost Escalation: 2029 \$382,454 2032 \$417,918 2035 \$456,671

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

Alternative Financing: State of Connecticut School Facilities Grant.

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: 45

Priority within department / program area

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

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: 25

M Priority within department / program area

L Risk of Deferring Project

Estimated Cost: 2027 \$55,000

Escalation Costs: 2029 \$58,350 2032 \$63,760 2035 \$69,672

- 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 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: 32

Priority within department/program area

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

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: 33

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: 26

H Priority within department/program area

L Risk of deferring project

Estimated Cost: \$ 2027: \$75,000

Escalation Costs: 2029 \$79,568 2032 \$86,946 2035 \$95,008

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

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: 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: 27

M Priority within department/program area

L Risk of deferring project

Estimated Cost: 2027: \$150,000

Escalation Costs: 2028 \$154,500 2031 \$168,826 2034 \$184,481

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
- 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: 28

M Priority within department/program area

L Risk of deferring project

Estimated Cost: \$ 2027 \$35,000

Escalation Costs: 2028 \$36,050 2031 \$39,393 2034 \$43,046

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

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: 29

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
- 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: LHS Gym Ceiling

Program Area: School Facilities

Line 18

Project Description: The current suspended ceiling in the HS gym is in need of replacement. To enhance and improve the use of the space it is intended to remove the suspended ceiling. Abate the asbestos on the piping, clean and paint the roof decking and equipment. This will include replacement of the light fixtures to LED.

Evaluation Category: Risk to Public Health/Deteriorated Facility/Systematic Replacement

Planning Context: This is an improvement of facilities and the elimination of an ongoing repair and maintenance issue

Schedule: This project will take place in the summer.

Coordination: These should be coordinated with the project to replace the dividing wall.

Previous Town Meeting Action: No previous Town action.

Project Priority: 16

Priority within department/program area

Risk of deferring project

Estimated Cost: 2026: \$65,000

Escalation Costs: 2028 \$68,959 2031 \$75,353 2034 \$82,340

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

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

Alternative Financing: Partial reimbursement for the abatement portion from the State of Connecticut School Facilities Grant

Form 1. Individual project proposal descriptions and justifications

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

Project Title: Bird Nesting Sites **Program Area:** School Facilities

Line 19

Project Description: Birds are nesting in three areas above entry doors at LHS. This creates a large amount of droppings on the sidewalk under these areas. Creating not only a continual need to clean the area but also a health issue to anyone using these entrances. Solid panels will be installed to cover the existing decorative cement block to prevent birds nesting.

Evaluation Category: Risk to Public Health

Planning Context: There is a need for people to safely enter the building. While the areas in question are not frequently used, droppings still present a health hazard and are in close proximity to well used entrances.

Schedule: Any time

Coordination: None

Previous Town Meeting Action: None

Project Priority: 7

Priority within department/program area

Risk of deferring project

Estimated Costs: 2026 \$15,000

Escalation Costs: 2028 \$15,914 2031 \$17,389 2034 \$19,002

- 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: None

Form 1. Individual project proposal descriptions and justifications

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

Project Title: LHS Bollards **Program Area:** School Facilities

Line 20

Project Description: The senior lunch outdoor seating area is in a direct line of traffic at the end of the main entrance to the school. There is no protection to prevent a vehicle from entering this area. The bollards will provide protection from vehicles entering the outdoor seating area. These will match appropriately with the existing decor of the building.

Evaluation Category: Risk to Public Health

Planning Context: Protection of students and others using the exterior seating area.

Schedule: Non School time

Coordination: None

Previous Town Meeting Action: None

Project Priority: 8

M Priority within department/program area

M Risk of deferring project

Estimated Costs: 2026 \$6,000

Escalation Costs: 2028 \$6,365 2031 \$6,956 2034 \$7,601

- 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: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: September 24, 2024

Project Title: LHS Fire Doors

Program Area: School Facilities

Line 21

Project Description: The district has undertaken a project to replace the fire doors at LHS. The primary intent of this project was to ensure that the fire doors were locked and were secure in the event of an intruder to prevent free access to the entire school. The District had been using school security grant funds for the door replacement. The last 2 grant applications were not approved. We currently have the fire doors in the stairwells that have not been changed. This is a 2 year project to complete these areas.

Planning Context: Risk to Public Health/Equitable Provision of Services/Deteriorated Facility

Schedule: We have budgeted ½ of the expected cost over this year and next year. This will allow the need to only purchase materials and have the facilities crew install the doors and hardware. This can be done at any time during the year.

Coordination: None

Previous Town Meeting Action: None

Project Priority: 15

Priority within department/program area

Risk of deferring project

Estimated Cost: \$ 20,000 2026 \$ 20,600 2027

Basis of Cost Estimate:

Escalation Costs: 2028 \$21,218 2031 \$23,185 2034 \$25,335

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: September 30, 2024

Project Title: LHS LL ceiling and lighting

Program Area: School Facilities

Line 22

Project Description: The lower level of LHS is currently used for archery, wrestling, and many other activities. The ceiling in that area is in need of replacement and changing the lighting to LED will also help improve energy costs.

Evaluation Category: Equitable Provision of Services/Deteriorated Facility

Planning Context: There is a need to ensure that students and staff have a well cared for area that promotes pride in their school.

Schedule: Work needs to be completed over the summer

Coordination: None

Previous Town Meeting Action: None

Project Priority: 43

M Priority within department/program area

L Risk of deferring project

Estimated Costs: 2027 \$25,000

Escalation Costs: 2028 \$25,750 2031 \$28,138 2034 \$30,747

- 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: 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 23

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: 13

Priority within department/program area

Risk of deferring project

Estimated Costs: \$10,000 per year 2026-2029

Escalation Costs: 2027 \$10,609 2028 \$10,927 2029 \$11,255

- 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: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: September 30, 2024

Project Title: LHS Bullet resistant film

Program Area: School Facilities

Line 24

Project Description: LHS does not have any bullet resistant windows. This project is to provide bullet resistant film applied to the windows of all entry doors, the front vestibule and lower windows at the front and rear of the entry at Ag Science.

Evaluation Category: Risk to Public Health/Equitable Provision of Services

Planning Context: LHS has no protection from an intruder entering the school by smashing the glass at any of the entry locations.

Schedule: Can be completed at any time during the year.

Coordination: None

Previous Town Meeting Action: None

Project Priority: 9

Priority within department/program area

Risk of deferring project

Estimated Costs: 2026 \$15,000

Escalation Costs: 2028 \$15,914 2031 \$ 17,389 2034 \$19,002

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: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: October 23, 2024

Project title: LHS Baseball Field Renovation

Program Area: School Facilities

Line 25

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 a concerted effort to improve the conditions of school athletic fields

Schedule: This work could occur during summer break or fall...

Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: No previous Town action.

Project Priority: 34

M Priority within department/program area

L Risk of deferring project

Estimated Cost: \$ 2025 \$45,000

Escalation Costs: 2028 \$47,741 2031 \$52,167 2034 \$57,005

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
- 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 26

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: 35

M Priority within department/program area

L Risk of deferring project

Estimated Cost: \$ 2026 \$45,000

Escalation Costs: \$2028 \$46,350 2031 \$50,648 2034 \$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

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 27

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: 17

M Priority within department / program area

M Risk of Deferring Project

Estimated Cost: 2026 \$135,000, 2027 \$139,050, 2028 \$143,222

Escalation Costs: 2031 \$156,502 2034 \$171,014

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 Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project Title: JWL Asphalt Resurface

Program Area: School Facilities

Line 28

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: 46

Priority within department/program area

Risk of deferring project

Estimated Cost: 2027: \$70,000

Escalation Costs: 2028 \$72,100 2031 \$78,786 2034 \$86,091

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

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: JWL Sewer Piping

Program Area: School Facilities

Line 29

Project Description: We have had leaks in the sewage piping in the tunnels at JWL. We have spaced this work out over two years to allow for the cost to be material only with labor supplied by the district facilities department.

Evaluation Category: Deteriorated Facilities/Risk to Public Health

Planning Context: Sewage leaks create a health hazard the piping at JWL is original to the building and showing signs of failure.

Schedule: Work needs to be completed over the summer break

Coordination: None

Previous Town Meeting Action: None

Project Priority: 14

Priority within department/program area

Risk of deferring project

Estimated Costs: 2026 \$10,000 2027 \$10,300

Escalation Costs: 2028 \$10,609 2031 \$ 11,593 2034 \$12,668

- 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: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: September 30, 2024

Project Title: JWL Bullet resistant film

Program Area: School Facilities

Line 30

Project Description: JWL does not have any bullet resistant windows. This project is to provide bullet resistant film applied to the windows of all entry doors and the front hall window.

Evaluation Category: Risk to Public Health/Equitable Provision of Services

Planning Context: JWL has no protection from an intruder entering the school by smashing the glass at any of the entry locations.

Schedule: Can be completed at any time during the year.

Coordination: None

Previous Town Meeting Action: None

Project Priority: 10

Priority within department/program area

Risk of deferring project

Estimated Costs: 2026 \$5,000

Escalation Costs: 2028 \$5,305 2031 \$ 5,796 2034 \$6,334

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: 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 31

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: 31

Priority within department / program area

Risk of Deferring Project

Estimated Cost: 2027 \$60,000

Escalation Costs: 2028 \$61,800 2031 \$67,531 2034 \$73,792

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: September 30, 2024

Project Title: CO Bullet resistant film

Program Area: School Facilities

Line 32

Project Description: CO does not have any bullet resistant windows. This project is to provide bullet resistant film applied to the windows of all entry doors.

Evaluation Category: Risk to Public Health/Equitable Provision of Services

Planning Context: CO has no protection from an intruder entering the building by smashing the glass at any of the entry locations.

Schedule: Can be completed at any time during the year.

Coordination: None

Previous Town Meeting Action: None

Project Priority: 11

Priority within department/program area

Risk of deferring project

Estimated Costs: 2026 \$3,000

Escalation Costs: 2028 \$3,183 2031 \$3,478 2034 \$3,800

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: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: September 30, 2024

Project Title: GHS Driveway repair

Program Area: School Facilities

Line 33

Project Description: Since construction there is an area across from the dumpsters that groundwater has been coming up along the curb. This creates a hazard during the winter with constant ice forming between the curb and across the driveway to the dumpsters. At this point the pavement is cracking and will need attention. We are requesting funds to install a dry well type structure and pipe the flow over to the storm drain manhole. Funds will also be used to repair the damaged asphalt.

Evaluation Category: Risk to Public Health

Planning Context: It is critical to provide a safe health environment for students and staff.

Schedule: Work will need to be completed during the summer break.

Coordination: None

Previous Town Meeting Action: None

Project Priority: 51

Priority within department / program area

Risk to Public Health

Estimated Costs: 2026 \$30,000

Escalation Costs: 2028 \$31,827 2031 \$34,778 2034 \$38,003

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: None

Form 1. Individual Project Proposal Descriptions and Justification

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

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

Line 34

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: 30

M Priority within department/program area

L Risk of deferring project

Estimated Cost: 2027: \$50,000

Escalation Costs: 2028 \$51,500 2031 \$56,275 2034 \$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

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: GFS Bullet resistant film

Program Area: School Facilities

Line 35

Project Description: GFS does not have any bullet resistant windows. This project is to provide bullet resistant film applied to the windows of all entry doors.

Evaluation Category: Rick to Public Health/Equitabe Provision of Services

Planning Context: GFS has no protection from an intruder entering the school by smashing the glass at any of the entry locations.

Schedule: Can be completed at any time during the year.

Coordination: None

Previous Town Meeting Action: None

Project Priority: 12

Priority within department/program area

Risk of deferring project

Estimated Costs: 2026 \$9,000

Escalation Costs: 2028 \$5,305 2031 \$10,433 2034 \$11,401

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: None

Board of Education - Capital Improvement Plan FY2026

7-Nov-24

Operating Items

Page #	Line #	Project Title or Item Requested	Location	Evaluation Category	Alternate Financing	FY 2026	FY 2027	FY 2028	FY 2029	FY 2029	Total
67	1	Parking Lot Curbing Repairs	LHS	DF		\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 20,000.00
68	2	Air Conditioning	LHS/JWL	NEF		\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 40,000.00
69	3	Athletic Fields Repairs	LHS	SR		\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 37,500.00
70	4	Masonry Repairs	LHS	DF		\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 25,000.00
71	5	HVAC Maintenance	District Wide	IOE		\$ 110,000.00	\$ 140,000.00	\$ 130,000.00	\$ 120,000.00	\$ 160,000.00	\$ 660,000.00

\$ 134,500.00	\$ 134,500.00	\$ 164,500.00	\$ 154,500.00	\$ 144,500.00	\$ 782,500.00
---------------	---------------	---------------	---------------	---------------	---------------

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
- 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.

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson
Project Title: LHS Curb Repair

Date Prepared: December 1, 2021
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: 2025: \$4,000; 2026: \$4,000; 2027: \$4000; 2085: \$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
- 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: LHS Air Conditioning

Program Area: School Facilities

Line 2

Project Description: This project would be designed to bring additional air-conditioned areas to Ledyard High School. Currently, there are several rooms served by “window type” air conditioning units for various needs—rooms that are not served by HVAC but see summer use, rooms with student or staff medical needs, or rooms with technology that require conditioned space. Systematically replacing these with “mini-split” technology would increase air quality and energy efficiency.

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

Planning Context: Split system air conditioning units were installed in the Computer Labs at LHS as part of the classroom renovation.

Schedule: This work can be done by Staff at any time. Priority areas to be addressed will be computer labs and rooms with medical needs.

Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: No previous Town action.

Project Priority:

MH Priority within department/program area

L Risk of deferring project

Estimated Cost: 2026: \$8,000; 2026: \$8,000; 2027: \$8,000; 2028: \$8,000

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.

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 Justification

Prepared by: Wayne Donaldson
Project Title: Athletic Field Repairs

Date Prepared: December 1, 2021
Program Area: School Facilities

Line 3

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:

Priority within department/program area

Risk of deferring project

Estimated Cost: 2026: \$7,500; 2026: \$7,500; 2027: \$7,500; 2028: \$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.

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 Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project Title: LHS Masonry Repair

Program Area: School Facilities

Line 4

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:

Priority within department/program area

Risk of deferring project

Estimated Cost: 2026: \$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

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 5

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:

Priority within department/program area

Risk of deferring project

Estimated Cost: 2026: \$110,000; 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

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.

Date Prepared: December 1, 2022

Prepared by: Wayne Donatson

Program Area: School Facilities

Project Title: District Wide HVAC Replacement

Intentionally Left Blank

Line 1

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

Evaluation Category: Deferred Facility

Planning Context: The new equipment at LMS and GIS along with the existing heating and cooling systems need regular scheduled maintenance to ensure the proper operation over the life of the unit. This work will be completed with a combination of in-house and contractor.

Schedule: As required by the manufacturer.

Coordination: As needed, major inspectors and visitors before the start of activity

each year.

Previous Town Meeting Action: No previous action by town

Project Priority:

High Priority with department/program area

Low Risk of delaying project

Estimated Cost: 2020: \$110,000; 2021: \$140,000; 2022: \$130,000

Exclusion 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

Preliminary estimate, (e.g. no other costs for estimate guaranteed)

Alternative Financing: None

Board of Education - Capital Improvement Plan FY2026

7-Nov-24

Ag Science Capital Non-Recurring Items

Page #	Line #	Rank	Project Title or Item Requested	Location	Evaluation Category	Alternate Financing	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
75	1	2	Replace Carpet	LHS/AG Sci	DF		\$ 16,000.00					\$ 16,000.00
76	2	5	Remove sheetrock wall and install folding wall	LHS/AG Sci	SR					\$ 35,000.00		\$ 35,000.00
77	3	3	Renovate Ag Science wood and metal shop	LHS/AG Sci	SR		\$ 200,000.00					\$ 200,000.00
78	4	1	Wood Metal Shop LED Lighting	LHS/AG Sci	IOE		\$ 10,000.00					
79	5	4	Renovate Ag Science Restrooms	LHS/AG Sci	SR			\$ 20,000.00				\$ 20,000.00

\$ 226,000.00	\$ 20,000.00	\$ -	\$ 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 FY2026

7-Nov-24

Ag Science Capital Non-Recurring Items Escalation Cost

Page #	Line #	Project Title or Item Requested	Location	Evaluation Category	Alternate Financing	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
75	1	Replace Carpet	LHS/AG Sci	DF		\$16,000	\$16,480	\$16,974	\$17,484	\$18,008
76	2	Remove sheetrock wall and install folding wall	LHS/AG Sci	SR					\$35,000	\$36,050
77	3	Renovate Ag Science wood and metal shop	LHS/AG Sci	SR		\$110,000	\$113,300	\$116,699	\$120,200	\$123,806
78	4	Wood Metal Shop LED Lighting	LHS/AG Sci	IOE		\$10,000	\$10,300	\$10,609	\$10,927	\$11,255
79	5	Renovate Ag Science Restrooms	LHS/AG Sci	SR			\$20,000	\$20,600	\$21,218	\$21,855

\$136,000	\$160,080	\$164,882	\$204,829	\$210,974
-----------	-----------	-----------	-----------	-----------

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: 2026: \$16,000

Escalation Costs: 2028 \$16,974 2030 \$18,008

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

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: 2029 \$35,000

Escalation Costs: 2030 \$36,050

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

Priority within department/program area

Risk of deferring project

Estimated Cost: 2026 \$200,000

Escalation Costs: 2027 \$113,300 2028 \$116,699 2030 \$123,806

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

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: 2026 \$10,000

Escalation Costs: 2027 \$10,300 2028 \$10,609 2029 \$10,927 2030 \$11,255

- 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

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

Ledyard Board of Education 2025-2026 Budget Funding Contingency Plan

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 2024-2025 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 \$120,000 reduction could necessitate the reduction of two teaching staff
- A \$175,000 reduction could necessitate the reduction of two teaching staff and three paraprofessional staff
- A \$215,000 reduction could necessitate the reduction of three teaching staff and two paraprofessional staff
- A \$250,000 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).

Roxanne Maher

From: Naomi Rodriguez
Sent: Thursday, February 6, 2025 10:54 AM
To: Roxanne Maher
Subject: Fw: Ledyard Public Schools Capital Plan Update
Attachments: Updates to the 2026 Capital plan.pdf; FY26 Capital Budget Plan 1.31.25.pdf; LPS Capital Plan SY2024-2025 (1).pdf

Good Morning Roxanne,

Could you please place Superintendent Hartling's letter in the communication list for 2/12/25 Town Council meeting.

Also, could you print these attachments out for me on Monday.

Thank you,

Naomi

From: Jay Hartling <jhartling@ledyard.net>
Sent: Thursday, February 6, 2025 7:08 AM
To: Town Council Group <TownCouncil@ledyardct.org>; Fred Allyn, III <mayor@ledyardct.org>
Cc: Roxanne Maher <council@ledyardct.org>; Board of Education <boemembers@ledyard.net>
Subject: Ledyard Public Schools Capital Plan Update

Following the Joint BOE/TC Finance Meeting, I am providing an updated Capital Plan. During the meeting, Councilor Buhle noted that the nursing cabinets at JWL remained in the plan despite being allocated in the 2025 budget. This prompted another review of the entire Capital Plan.

As part of this review, we obtained additional quotes for high-priority projects to ensure our estimates are as accurate as possible given current resource constraints. The revised Ledyard Board of Education Capital Plan is attached, along with a summary of updates in the "Updates to the 2026 Capital Plan" document.

Additionally, since the Joint Meeting, Wayne Donaldson (Director of Facilities) and I met with Mayor Allyn to review the full Capital Plan and highlight the critical needs of Ledyard Public Schools. These priorities align with our commitment to maintaining safe and supportive learning environments for students and staff. While the plan has been updated, it remains consistent with previous submissions to the Mayor as part of the annual budget process outlined in the Town Charter.

It has also come to my attention that last year's complete Capital Plan was not previously shared with the Town Council. To ensure transparency and continuity, I have attached it for reference.

Thank you for your continued support of the students and staff of Ledyard Public Schools. Please don't hesitate to reach out with any questions or concerns.

Best, -Jay

Jason S. Hartling
Superintendent
Ledyard Public Schools

“Believing in the unlimited potential of every student”

-  (860)464-9255
-  (860)464-8589
-  JHartling@Ledyard.net
-  4 Blonder Blvd.
Ledyard, CT 06339



My working hours may vary from your working hours. Unless it is an identified emergency, please do not feel obligated to respond outside of your work schedule.

Updates to the 2026 Capital plan

1/24/25

- Removed the line item and description for the JWL Nurse Office cabinetry
- Renumbered all of the excel spreadsheet page numbers to correspond with the removal of the JWL nurses cabinetry
- Based on the most current information changed the cost estimate for the dehumidification at GHS reduced from \$250,000 to \$120,000
- Based on the most current information changed the cost estimate for the dehumidification at LMS reduced from \$250,000 to \$180,000
- Added the priority ranking on the excel sheet to each items description sheet
- Realigned the State Facilities Grant information to designate grants that are possible but not guaranteed to be received.
- Removed the LED lighting from the Ag Science which was funded by the town in a supplemental appropriation.
- Renamed the JWL playground pavement to prevent confusion with the playground surfacing. This line item is for the asphalt play area at the basketball hoops.
- Listed the LHS item descriptions in priority order on page 6

Ledyard Public Schools

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

Capital Needs Report FY 2026

Approved by the Ledyard Board of Education 11/12/2024

Intentionally left blank

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. This year 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 Ferry School 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 24 years old in 2025), 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 roof, the addition of solar along with repairs to the copulas is currently ongoing.
- The chiller has reached the end of its useful life and is in need of significant repairs. It is recommended for replacement.
- Replacement of the low impact playground surfaces.

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:

- The Town approved the replacement of the roof, upgrades to the electrical service and the addition of solar and air conditioning at JWL in the 2021-22 Town Capital Budget. Replacement of the roof was completed during the summer of 2024. The HVAC, electrical and solar are scheduled for the summer of 2025.
- Renovations to the remaining classrooms over the 2026-28 budget years.
- 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: This is to continue the renovation of classrooms at LHS. The project includes new ceilings, lighting, updated technology, painting and window shades along with furniture where needed. This project was funded in 2025 and all general classrooms will be completed in the summer of 2025. Specialty and Science rooms will be completed over the next few years.
- Replacement and upgrade to the fire alarm system. Consistent false alarms due to equipment issues continue to get more frequent.
- 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 Ceiling: The existing suspended ceiling is damaged and in need of replacement. This should be removed and the roof deck and equipment painted. This will involve some asbestos abatement on the heat piping. (\$65,000)
 - Gym: The padding in the gym is in need of replacement and has reached the end of its useful life. (\$30,000)
- 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. \$125,000
- Replacement of windows. The existing windows are significantly aged, inefficient and at times hard to operate. \$3,000,000 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. \$5,000,000.
- 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. \$6,000,000
- 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. \$450,000
- 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. \$400,000.
- 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, \$40,000
- Paving of the parking area. The parking lot has drainage and design issues, multiple potholes and broken or missing curbing. \$1,500,000.
- 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. \$250,000
- 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. The following needs are for items that were not addressed or unknown at the time of the design of the project.

- Repairs and Drainage for water issues in the parking lot
- Dehumidification

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. \$500,000
- Dehumidification

Board of Education - Capital Improvement Plan FY2026

1-Oct-24

BONDABLE ITEMS

Page #	Line #	Rank	Project Title or Item Requested	Location	Evaluation Category	Alternate Financing	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
13	1	19	Boiler heating system Replacement & BMS system	LHS	DF	DAS Grant			\$5,000,000								\$5,000,000
14	2	41	Parking Lot	LHS	DF	None			\$1,500,000								\$1,500,000
15	3	18	Window Replacement	LHS	DF	DAS Grant	\$3,000,000										\$3,000,000
16	4	39	AGU Elevator to Lower Level	LHS	NEF	DF				\$325,000							\$325,000
17	5	22	LHS Classroom Ventilation and Air Conditioning	LHS	DF	DAS Grant			\$5,000,000								\$6,000,000
18	6	36	LHS roof replacement	LHS	SR	None							\$4,000,000				\$4,000,000
19	7	23	Replace Roof on Media Center	LHS	DF	DAS Grant			\$525,000								\$525,000
20	8	21	LHS Auditorium Air Conditioning	LHS	NEF	DAS Grant	\$450,000										\$450,000
21	9	2	Dehumidification	LHS	RPH	DAS Grant	\$180,000										\$180,000
22	10	30	Expand LHS Cafeteria	LHS	NEF	None		\$550,000									\$550,000
23	11	3	Dehumidification	OHS	RPH	DAS Grant	\$120,000										\$120,000
24	12	4	Chiller replacement	OHS	DF/SR	DAS Grant	\$380,000										\$380,000
25	13	40	Window Replacement	JHS	IOC	DAS Grant				\$600,000							\$600,000
26	14	42	Parking Lot	JHS	DF	None			\$400,000								\$400,000
							\$ 680,000.00	\$ 4,000,000.00	\$ 11,525,000.00	\$ 1,900,000.00	\$ -	\$ 600,000.00	\$ 4,325,000.00	\$ -	\$ -	\$ -	\$ 23,030,000.00

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

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

Board of Education - Capital Improvement Plan FY2026

1-Oct-24

Possible Grant Funding

Page #	Line #	Project Title or Item Requested	Location	Evaluation Category	Alternate Financing	FY2026	FY Other	SDE Grant %	SDE Grant	Net Cost to Ledyard
13	1	Boiler heating system replacement \$ BMS system	LHS	DF	Possible SDE Grant		\$5,000,000	62.14%	\$3,107,000.00	\$1,893,000.00
14	2	Parking Lot	LHS	DF	None		\$1,500,000	62.14%		\$1,500,000.00
15	3	Window Replacement	LHS	DF	SDE Grant		\$3,000,000	62.14%	\$1,864,200.00	\$1,135,800.00
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		\$6,000,000	62.14%	\$3,728,400.00	\$2,271,600.00
18	6	LHS Main Roof Replacement	LHS	DF	SDE Grant		\$4,000,000	62.14%	\$2,485,600.00	\$1,514,400.00
19	7	Replace Roof on Media Center	LHS	DF	SDE Grant		\$325,000	62.14%	\$326,235.00	\$198,765.00
20	8	Auditorium Air Conditioning	LHS	DF	SDE Grant		\$450,000	62.14%	\$279,630.00	\$170,370.00
21	9	Dehumidification	LMS	RPH	Possible SDE Grant	\$180,000		62.14%	\$111,852.00	\$68,148.00
22	10	Expand LMS Cafeteria	LMS	NEF	None		\$550,000	62.14%		\$550,000.00
23	11	Dehumidification	GHS	RPH	Possible SDE Grant	\$120,000		62.14%	\$74,568.00	\$45,432.00
24	12	Chiller replacement	GPS	DF/SR	Possible SDE Grant	\$380,000		62.14%	\$236,132.00	\$143,868.00
25	13	Window Replacement	JWL	IOE	SDE Grant		\$600,000	62.14%	\$372,840.00	\$227,160.00
26	14	Parking Lot	JWL	DF	None		\$400,000	62.14%		\$400,000.00
40	15	Replace the fire alarm systems	LHS	RPH	Possible SDE Grant	\$350,000		62.14%	\$217,490.00	\$132,510.00
						\$680,000	\$22,350,000			

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 FY2026

Bondable Escalation Costs

Page #	Line #	Item	Location	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36
13	1	Boiler heating system Replacement & BMS system	LHS			\$5,000,000	\$5,150,000	\$5,304,500	\$5,463,635	\$5,627,544	\$5,796,370	\$5,970,261	\$6,149,369	\$6,333,850
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		\$3,000,000	\$3,090,000	\$3,182,700	\$3,278,181	\$3,376,526	\$3,477,822	\$3,582,157	\$3,689,622	\$3,800,310	\$3,914,320
16	4	Add Elevator to Lower Level	LHS							\$325,000	\$334,750	\$344,793	\$355,136	\$365,790
17	5	LHS Classroom Ventilation and Air Conditioning	LHS		\$6,000,000	\$6,180,000	\$6,365,400	\$6,556,973	\$6,753,662	\$6,955,644	\$7,164,314	\$7,379,243	\$7,600,620	\$7,830,000
18	6	LHS roof replacement	LHS						\$4,000,000	\$4,120,000	\$4,243,600	\$4,370,908	\$4,502,035	\$4,638,000
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		\$450,000	\$463,500	\$477,405	\$491,727	\$506,479	\$521,673	\$537,324	\$553,443	\$570,047	\$587,148
21	9	Dehumidification	LMS	\$ 180,000.00	\$185,400	\$190,962	\$196,691	\$202,592	\$208,669	\$214,929	\$221,377	\$228,019	\$234,859	\$241,905
22	10	Expand LMS Cafeteria	LMS		\$600,000	\$618,000	\$636,540	\$655,636	\$675,305	\$695,564	\$716,431	\$737,924	\$760,062	\$782,864
23	11	Dehumidification	GHS	\$ 120,000.00	\$123,600	\$127,308	\$131,127	\$135,061	\$139,113	\$143,286	\$147,585	\$152,012	\$156,573	\$161,270
24	12	Chiller replacement	GFS	\$ 380,000.00	\$391,400	\$403,142	\$415,236	\$427,693	\$440,524	\$453,740	\$467,352	\$481,373	\$495,814	\$510,688
25	13	Window Replacement	JWL						\$600,000	\$618,000	\$636,540	\$655,636	\$675,305	\$695,564
26	14	Parking lot	JWL				\$400,000	\$412,000	\$424,360	\$437,091	\$450,204	\$463,710	\$477,621	\$491,950
40	15	Replace the fire alarm systems	LHS	\$350,000	\$360,500	\$371,315	\$382,454	\$393,928	\$405,746	\$417,918	\$430,456	\$443,370	\$456,671	\$470,371
		Total		\$ 1,030,000.00	\$5,110,900	\$16,789,227	\$17,692,904	\$19,723,691	\$20,915,402	\$25,867,864	\$26,643,900	\$27,443,217	\$28,266,513	\$29,114,508

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: 19
 Priority within department / program area
 Risk of deferring project

Estimated Cost: \$5,000,000 / 2027

Escalation Costs: 2029 \$5,150,000 2032 \$5,627,544 2035 \$6,149,369

Basis of cost estimate:

- Cost of comparable facility or equipment.
- Rule of thumb indicator, unit cost
- 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: 41

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

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 Efficiency

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: \$3,000,000 / 2027

Escalation Costs: 2030 \$3,278,181 2033 \$3,582,157 2036 \$3,914,320

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: 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: 39

Priority within department/program area

Risk of deferring project

Estimated Cost: 2032 \$325,000

Escalation Costs: 2034 \$344,793 2036 \$365,790

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

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 Efficiency/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: 22

L Priority within department / program area

L Risk of Deferring Project

Estimated Cost: \$6,000,000 / 2028

Escalation Costs: 2029 \$6,180,000 2032 \$6,753,053 2035 \$7,379,243

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: 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: 38

M Priority within department / program area

M Risk of Deferring Project

Estimated Cost: \$4,000,000 / 2032

Escalation Costs: 2034 \$4,243,600 2036 \$4,502,035

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: 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: 23

Priority within department / program area

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

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

Date Prepared: 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: 21

Priority within department / program area

Risk of Deferring Project

Estimated Cost: 2027 \$450,000

Escalation Costs: 2029 \$477,405 2032 \$521,673 2035 \$570,047

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: Possible state school facilities grant funding

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: September 30, 2024

Project Title: LMS Dehumidification

Program Area: School Facilities

Line 9

Project Description: The dehumidification programming for Ledyard Middle School was never programmed into the Building Management system. As a result we have had mildew issues in various areas of the building. In 2022 we spent over \$30,000 to remediate mold and mildew in the gym and auditorium. These funds will allow the heating and cooling coils to be reversed then allow the units in the cafeteria, media center, gym and auditorium to dehumidify the air.

Evaluation Category: Risk to Public Health

Planning Context: It is critical to provide a safe health environment for students and staff.

Schedule: Portions that involve programming of the Building Management System can occur at any time mechanical changes will need to be made during the summer break.

Coordination: None

Previous Town Meeting Action: None

Project Priority: 2

Priority Within Department

Risk of Deferring Project

Estimated Costs: 2026 \$180,000

Escalation Costs: 2029 \$196,691 2032 \$214,929 2035 \$234,859

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: None

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 10

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: 20

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

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: September 30, 2024

Project Title: GHS Dehumidification

Program Area: School Facilities

Line 11

Project Description: The dehumidification programming for Gallup Hill School was never programmed into the Building Management system. As a result we have had mildew issues in various areas of the building. The funds will allow the heating and cooling coils to be reversed. This will allow the units in the cafeteria, gym and media center to dehumidify the air.

Evaluation Category: Risk to Public Health

Planning Context: It is critical to provide a safe health environment for students and staff.

Schedule: Portions that involve programming of the Building Management System can occur at any time mechanical changes will need to be made during the summer break.

Coordination: None

Previous Town Meeting Action: None

Project Priority: 3

H Priority within department / program area

H Deteriorated Facility

Estimated Costs: 2026 \$120,000

Escalation Costs: 2029 \$131,127 2032 \$143,286 2035 \$156,573

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: None

Form 1. Individual project proposal descriptions and Justifications

Prepared by: Wayne Donaldson

Date Prepared: September 30, 2024

Project Title: GFS Chiller

Program Area: School Facilities

Line 12

Project Description: The chiller at GFS has reached the end of its useful life. The chiller was installed when the building was constructed in 1999 and is to the point where corrosion and wear and tear on the unit will require extensive work and cost. Currently one of the two systems is in need of a new expansion valve which has an estimated cost of \$20,000 there is also the need to replace corroded piping with an estimated additional cost of \$15,000. The current repair costs combined with the need to maintain acceptable temperature levels within the school make this an important piece of equipment for replacement.

Evaluation Category: Deteriorated Facility/Systematic Replacement/Improvement of Operating Efficiency

Planning Context: There is a need for proper temperature control during school hours. To ensure the best performance of students and staff.

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

Coordination: None

Previous Town Meeting Action: None

Project Priority: 4

H Priority within department / program area

H Risk to Public Health

Estimated Costs: \$380,000

Escalation Costs: 2027 \$391,400 2028 \$403,142 2029 \$415,236

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: Possible State Schools Facilities Grant. This is a competitive grant and in the past has been retroactive.

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 13

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: 40

Priority within department / program area

Risk of Deferring Project

Estimated Cost: \$600,000 / 2031

Escalation Costs: 2032 \$618,000 2034 \$655,636 2036 \$695,564

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: 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 14

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: 42

M Priority within department / program area

M Risk of Deferring Project

Estimated Cost: \$400,000 / 2029

Escalation Costs: 2032 \$437,091 2034 \$463,710 2036 \$491,950

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

Board of Education - Capital Improvement Plan FY2026

Capital Items

7-Nov-24

Page #	Line #	Rank	Project Title or Item Requested	Funds Source	Location	Evaluation Category	Alternate Financing	FY 2026	FY 2027	FY 2028	FY 2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
31	1	36	LHS LL Bathrooms	Tax Levy	LHS	DF					\$ 85,000.00							\$ 85,000.00
32	2	37	LHS LL Locker rooms	Tax Levy	LHS	DF						\$ 125,000.00						\$ 125,000.00
33	3	1	LHS Boiler/Heating System Repairs	Tax Levy	LHS	DF/SR		\$ 22,000.00										\$ 22,000.00
34	4	51	Electrostatic Painting of Lockers	Tax Levy	LHS	DF									\$ 30,000.00			\$ 30,000.00
35	5	5	Science Laboratory Upgrades	Tax Levy	LHS	DF/EPS		\$ 125,000.00	\$ 128,750.00	\$ 132,613.00								\$ 386,363.00
36	6	44	Culinary room renovations	Tax Levy	LHS	IOE/C					\$ 75,000.00							\$ 75,000.00
37	7	24	Resurface Tennis courts	Tax Levy	LHS	IOE				\$ 45,000.00								\$ 45,000.00
38	8	6	Fire Alarm Systems	Tax Levy	LHS	IOE		\$ 350,000.00										\$ 350,000.00
39	9	45	Outdoor Athletics	Tax Levy	LHS	NEF/IOE											\$ 200,000.00	\$ 200,000.00
40	10	25	Replace turf field scoreboard	Tax Levy	LHS	NEF/IOE		\$ 55,000.00										\$ 55,000.00
41	11	32	Varsity locker room renovation	Tax Levy	LHS	DF					\$ 150,000.00							\$ 150,000.00
42	12	33	Athletic locker room renovation	Tax Levy	LHS	DF					\$ 150,000.00							\$ 150,000.00
43	13	26	Replacement field lights	Tax Levy	LHS	DF/IOE												\$ 75,000.00
44	14		LHS Gym	Tax Levy	LHS	DF/C												\$ 150,000.00
45	15	28	LHS Bleachers	Tax Levy	LHS	DF/C			\$ 75,000.00									\$ 75,000.00
46	16	29	LHS Gym Dividing Wall	Tax Levy	LHS	DF/C		\$ 35,000.00										\$ 35,000.00
47	17	29	LHS Gym padding	Tax Levy	LHS	DF/C				\$ 30,000.00								\$ 30,000.00
48	18	16	LHS gym ceiling R&R	Tax Levy	LHS	NEF/EPS		\$ 65,000.00										\$ 65,000.00
49	19	7	Endorse bid nesting locations	Tax Levy	LHS	RPH/IOC		\$ 15,000.00										\$ 15,000.00
50	20	8	Bullpens for the outdoor heating	Tax Levy	LHS	RPH		\$ 5,000.00										\$ 5,000.00
51	21	15	Fire Doors	Tax Levy	LHS	EPS/DF		\$ 20,000.00	\$ 20,000.00									\$ 40,000.00
52	22	43	Replace lower level ceiling and lighting	Tax Levy	LHS	DF/EPS			\$ 25,000.00									\$ 25,000.00
53	23	13	Replace sewer piping	Tax Levy	LHS	DF/RPH		\$ 10,000.00	\$ 10,000.00	\$ 10,000.00								\$ 40,000.00
54	24	9	Bullet Resistant Film	Tax Levy	LHS	EPS		\$ 15,000.00										\$ 15,000.00
55	25	34	LHS Baseball Field Renovation	Tax Levy	LHS	DF/SR		\$ 45,000.00										\$ 45,000.00
56	26	35	LHS Softball Field Renovation	Tax Levy	LHS	DF/SR		\$ 45,000.00										\$ 45,000.00

Capital Items Cost Escalation

Page #	Line #	Project Title or Item Requested	Funds source	Location	Evaluation Category	Alternate Financing	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
31	1	LHS LL Bathrooms	Tax Levy	LHS	DF					\$85,000	\$87,550	\$90,177	\$92,882	\$95,668	\$98,538	\$101,494
32	2	LHS LL Locker rooms	Tax Levy	LHS	DF						\$125,000	\$128,750	\$132,613	\$136,591	\$140,689	\$144,909
33	3	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	\$29,357
34	4	Electrostatic Painting of Lockers	Tax Levy	LHS	DF										\$30,000	\$30,900
35	5	Science Laboratory Upgrades	Tax Levy	LHS	DF/EPS	Tax Levy	\$125,000	\$128,750	\$132,613	\$136,591	\$140,689	\$144,909	\$149,257	\$153,734	\$158,346	\$163,097
36	6	Culinary room renovations	Tax Levy	LHS	IOE/C					\$75,000	\$77,250	\$79,568	\$81,955	\$84,413	\$86,946	\$89,554
37	7	Resurface Tennis courts	Tax Levy	LHS	IOE				\$45,000	\$46,350	\$47,741	\$49,173	\$50,648	\$52,167	\$53,732	\$55,344
38	8	Fire Alarm Systems	Tax Levy	LHS	IOE	Tax Levy	\$350,000	\$360,500	\$371,315	\$382,454	\$393,928	\$405,746	\$417,918	\$430,456	\$443,370	\$456,671
39	9	Outdoor Athletics Lavs/Storage	Tax Levy	LHS	NEF/IOE											\$200,000
40	10	Replace turf field scoreboard	Tax Levy	LHS	NEF/IOE			\$55,000	\$56,650	\$58,350	\$60,100	\$61,903	\$63,760	\$65,673	\$67,643	\$69,672
41	11	Varsity lockerroom renovation	Tax Levy	LHS	DF					\$150,000	\$154,500	\$159,135	\$163,909	\$168,826	\$173,891	\$179,108
42	12	Athletic lockerroom renovation	Tax Levy	LHS	DF					\$150,000	\$154,500	\$159,135	\$163,909	\$168,826	\$173,891	\$179,108
43	13	Replacement field lights	Tax Levy	LHS	DF/IOE			\$75,000	\$77,250	\$79,568	\$81,955	\$84,413	\$86,946	\$89,554	\$92,241	\$95,008
44	14	LHS Gym	Tax Levy													
45	15	LHS Bleachers	Tax Levy	LHS	DF/C			\$150,000	\$154,500	\$159,135	\$163,909	\$168,826	\$173,891	\$179,108	\$184,481	\$190,016
46	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	\$44,337
47	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
48	18	LHS gym ceiling R&R	Tax Levy	LHS	NEF/EPS	Tax Levy	\$65,000	\$66,950	\$68,959	\$71,027	\$73,158	\$75,353	\$77,613	\$79,942	\$82,340	\$84,810
49	19	Enclose bird nesting locations	Tax Levy	LHS	RPH/IOC			\$15,450	\$15,914	\$16,391	\$16,883	\$17,389	\$17,911	\$18,448	\$19,002	\$19,572
49	20	Bollards for the outdoor seating	Tax Levy	LHS	RPH			\$6,180	\$6,365	\$6,556	\$6,753	\$6,956	\$7,164	\$7,379	\$7,609	\$7,829

50	21	Fire Doors	Tax Levy	LHS	EPS/DF	Tax Levy	\$20,000	\$20,600	\$21,218	\$21,855	\$22,510	\$23,185	\$23,881	\$24,597	\$25,335	\$26,095
51	22	Replace lower level ceiling and lighting	Tax Levy	LHS	DF/EPS		\$25,000	\$25,750	\$26,523	\$27,318	\$28,138	\$28,982	\$29,851	\$30,747	\$31,669	
52	23	Replace sewer piping	Tax Levy	LHS	DF/RPH	Tax Levy	\$10,000	\$10,300	\$10,609	\$10,927	\$11,255	\$11,593	\$11,941	\$12,299	\$12,668	\$13,048
53	24	Bullet Resistant Film	Tax Levy	LHS	EPS	Tax Levy	\$15,000	\$15,450	\$15,914	\$16,391	\$16,883	\$17,389	\$17,911	\$18,448	\$19,002	\$19,572
54	25	LHS Baseball 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	\$57,005	\$58,715
55	26	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	\$57,005	\$58,715
56	27	JWL Classroom renovations	Tax Levy	JWL	DF/IOE/C	Tax Levy	\$135,000	\$139,050	\$143,222	\$147,518	\$151,944	\$156,502	\$161,197	\$166,033	\$171,014	\$176,144
57	28	JWL Playground Pavement	Tax Levy	JWL	DF	Tax Levy	\$70,000	\$72,100	\$74,263	\$76,491	\$78,786	\$81,149	\$83,584	\$86,091	\$88,674	
58	29	Replace Sewer piping	Tax Levy	JWL	DF/RPH	Tax Levy	\$10,000	\$10,300	\$10,609	\$10,927	\$11,255	\$11,593	\$11,941	\$12,299	\$12,668	\$13,048
59	30	Bullet Resistant Film	Tax Levy	JWL	EPS	Tax Levy	\$5,000	\$5,150	\$5,305	\$5,464	\$5,628	\$5,796	\$5,970	\$6,149	\$6,334	\$6,524
60	31	Replacement Truck	Tax Levy	C/O	IOE	Tax Levy	\$60,000	\$61,800	\$63,654	\$65,564	\$67,531	\$69,556	\$71,643	\$73,792	\$76,005	
61	32	Bullet Resistant Film	Tax Levy	C/O	EPS	Tax Levy	\$3,000	\$3,090	\$3,183	\$3,278	\$3,377	\$3,478	\$3,582	\$3,690	\$3,800	\$3,914
62	33	Driveway repairs	Tax Levy	GHS	DF	Tax Levy	\$30,000	\$30,900	\$31,827	\$32,782	\$33,765	\$34,778	\$35,822	\$36,896	\$38,003	\$39,143
63	34	GFS Playground Surfaces	Tax Levy	GFS	SR	Tax Levy	\$50,000	\$51,500	\$53,045	\$54,636	\$56,275	\$57,964	\$59,703	\$61,494	\$63,339	
64	35	Bullet Resistant Film	Tax Levy	GFS	EPS	Tax Levy	\$9,000	\$9,270	\$9,548	\$9,835	\$10,130	\$10,433	\$10,746	\$11,069	\$11,401	\$11,743

\$865,500 \$1,456,465 \$1,575,159 \$2,082,414 \$2,269,886 \$2,337,983 \$2,408,122 \$2,480,366 \$2,584,777 \$2,862,320

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 LL restrooms

Program Area: Facilities

Line 1

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: 36

Priority within department / program area

Risk of Deferring Project

Estimated Cost: \$85,000/ 2029

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

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 2

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: 37

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

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 3

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: 1

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

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 4

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: 51

Priority within department / program area

Risk of Deferring Project

Estimated Cost: 2034 \$30,000

Escalation Costs: 2035 \$30,900

- 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 Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project Title: LHS Science Labs

Program Area: School Facilities

Line 5

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 and 2010. Plan is to renovate the remaining four 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: 5

M priority within department/program area

L Risk of deferring project

Estimated Cost: 2026: \$125,000; 2027: \$128,750; 2028: \$132,613

Escalation Costs: 2029 \$136,591 2032 \$149,257 2035 \$163,097

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

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 6

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: 44

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

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 7

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: 24

Priority within department / program area

Risk of Deferring Project

Estimated Cost: 2028 \$45,000

Escalation Costs: 2030 \$47,741 2032 \$50,648 2034 \$53,732

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 Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project Title: LHS Fire Alarm Upgrades

Program Area: School Facilities

Line 8

Project Description: The current fire alarm system at LHS no longer meets the current codes. To limit damage in the event of a fire it is important that rapid notification to the fire department is received. The current system has continuous false alarms due to the deterioration in the equipment and wiring.

Evaluation Category: Improvement of Operating Efficiency

Planning Context: Work needs to be done to estimate installation design as well as potential service contract savings.

Schedule: Summer work will be necessary for an unoccupied building.

Coordination: Selection of a fire alarm system should follow the guidance of the Town Fire Marshall selection of a system for the renovated buildings at Gallup Hill and Ledyard Middle. A district-wide choice for like systems would allow for economic purchasing of parts, simplification of maintenance, as well as a more uniform service and inspection contract.

Previous Town Meeting Action: No previous Town action.

Project Priority: 6

Priority within department/program area

Risk of deferring project

Estimated Cost: 2026: **\$350,000**

Cost Escalation: 2029 \$382,454 2032 \$417,918 2035 \$456,671

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

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

Alternative Financing: State of Connecticut School Facilities Grant.

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: 45

Priority within department / program area

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

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: 25

M Priority within department / program area

L Risk of Deferring Project

Estimated Cost: 2027 \$55,000

Escalation Costs: 2029 \$58,350 2032 \$63,760 2035 \$69,672

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 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: 32

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

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: 33

Priority within department/program area

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

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: 26

H Priority within department/program area

L Risk of deferring project

Estimated Cost: \$ 2027: \$75,000

Escalation Costs: 2029 \$79,568 2032 \$86,946 2035 \$95,008

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
- 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: 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: 27

Priority within department/program area

Risk of deferring project

Estimated Cost: 2027: \$150,000

Escalation Costs: 2028 \$154,500 2031 \$168,826 2034 \$184,481

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

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: 28

M Priority within department/program area

L Risk of deferring project

Estimated Cost: \$ 2027 \$35,000

Escalation Costs: 2028 \$36,050 2031 \$39,393 2034 \$43,046

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

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: 29

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

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: LHS Gym Ceiling

Program Area: School Facilities

Line 18

Project Description: The current suspended ceiling in the HS gym is in need of replacement. To enhance and improve the use of the space it is intended to remove the suspended ceiling. Abate the asbestos on the piping, clean and paint the roof decking and equipment. This will include replacement of the light fixtures to LED.

Evaluation Category: Risk to Public Health/Deteriorated Facility/Systematic Replacement

Planning Context: This is an improvement of facilities and the elimination of an ongoing repair and maintenance issue

Schedule: This project will take place in the summer.

Coordination: These should be coordinated with the project to replace the dividing wall.

Previous Town Meeting Action: No previous Town action.

Project Priority: 16

Priority within department/program area

Risk of deferring project

Estimated Cost: 2026: \$65,000

Escalation Costs: 2028 \$68,959 2031 \$75,353 2034 \$82,340

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

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

Alternative Financing: Partial reimbursement for the abatement portion from the State of Connecticut School Facilities Grant

Form 1. Individual project proposal descriptions and justifications

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

Project Title: Bird Nesting Sites **Program Area:** School Facilities

Line 19

Project Description: Birds are nesting in three areas above entry doors at LHS. This creates a large amount of droppings on the sidewalk under these areas. Creating not only a continual need to clean the area but also a health issue to anyone usnig these entrances. Solid panels will be installed to cover the existing decorative cement block to prevent birds nesting.

Evaluation Category: Risk to Public Health

Planning Context: There is a need for people to safely enter the building. While the areas in question are not frequently used, droppings still present a health hazard and are in close proximity to well used entrances.

Schedule: Any time

Coordination: None

Previous Town Meeting Action: None

Project Priority: 7

M Priority within department/program area

M Risk of deferring project

Estimated Costs: 2026 \$15,000

Escalation Costs: 2028 \$15,914 2031 \$17,389 2034 \$19,002

- 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: None

Form 1. Individual project proposal descriptions and justifications

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

Project Title: LHS Bollards Program Area: School Facilities

Line 20

Project Description: The senior lunch outdoor seating area is in a direct line of traffic at the end of the main entrance to the school. There is no protection to prevent a vehicle from entering this area. The bollards will provide protection from vehicles entering the outdoor seating area. These will match appropriately with the existing decor of the building.

Evaluation Category: Risk to Public Health

Planning Context: Protection of students and others using the exterior seating area.

Schedule: Non School time

Coordination: None

Previous Town Meeting Action: None

Project Priority: 8

M Priority within department/program area

M Risk of deferring project

Estimated Costs: 2026 \$6,000

Escalation Costs: 2028 \$6,365 2031 \$6,956 2034 \$7,601

- 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: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: September 24, 2024

Project Title: LHS Fire Doors

Program Area: School Facilities

Line 21

Project Description: The district has undertaken a project to replace the fire doors at LHS. The primary intent of this project was to ensure that the fire doors were locked and were secure in the event of an intruder to prevent free access to the entire school. The District had been using school security grant funds for the door replacement. The last 2 grant applications were not approved. We currently have the fire doors in the stairwells that have not been changed. This is a 2 year project to complete these areas.

Planning Context: Risk to Public Health/Equitable Provision of Services/Deteriorated Facility

Schedule: We have budgeted ½ of the expected cost over this year and next year. This will allow the need to only purchase materials and have the facilities crew install the doors and hardware. This can be done at any time during the year.

Coordination: None

Previous Town Meeting Action: None

Project Priority: 15

Priority within department/program area

Risk of deferring project

Estimated Cost: \$ 20,000 2026 \$ 20,600 2027

Basis of Cost Estimate:

Escalation Costs: 2028 \$21,218 2031 \$23,185 2034 \$25,335

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: September 30, 2024

Project Title: LHS LL ceiling and lighting

Program Area: School Facilities

Line 22

Project Description: The lower level of LHS is currently used for archery, wrestling, and many other activities. The ceiling in that area is in need of replacement and changing the lighting to LED will also help improve energy costs.

Evaluation Category: Equitable Provision of Services/Deteriorated Facility

Planning Context: There is a need to ensure that students and staff have a well cared for area that promotes pride in their school.

Schedule: Work needs to be completed over the summer

Coordination: None

Previous Town Meeting Action: None

Project Priority: 43

M Priority within department/program area

L Risk of deferring project

Estimated Costs: 2027 \$25,000

Escalation Costs: 2028 \$25,750 2031 \$28,138 2034 \$30,747

- 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: 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 23

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: 13

Priority within department/program area

Risk of deferring project

Estimated Costs: \$10,000 per year 2026-2029

Escalation Costs: 2027 \$10,609 2028 \$10,927 2029 \$11,255

- 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: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: September 30, 2024

Project Title: LHS Bullet resistant film

Program Area: School Facilities

Line 24

Project Description: LHS does not have any bullet resistant windows. This project is to provide bullet resistant film applied to the windows of all entry doors, the front vestibule and lower windows at the front and rear of the entry at Ag Science.

Evaluation Category: Risk to Public Health/Equitable Provision of Services

Planning Context: LHS has no protection from an intruder entering the school by smashing the glass at any of the entry locations.

Schedule: Can be completed at any time during the year.

Coordination: None

Previous Town Meeting Action: None

Project Priority: 9

Priority within department/program area

Risk of deferring project

Estimated Costs: 2026 \$15,000

Escalation Costs: 2028 \$15,914 2031 \$ 17,389 2034 \$19,002

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: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: October 23, 2024

Project title: LHS Baseball Field Renovation

Program Area: School Facilities

Line 25

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 a concerted effort to improve the conditions of school athletic fields

Schedule: This work could occur during summer break or fall...

Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: No previous Town action.

Project Priority: 34

M Priority within department/program area

L Risk of deferring project

Estimated Cost: \$ 2025 \$45,000

Escalation Costs: 2028 \$47,741 2031 \$52,167 2034 \$57,005

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
 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 26

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: 35

M Priority within department/program area

L Risk of deferring project

Estimated Cost: \$ 2026 \$45,000

Escalation Costs: \$2028 \$46,350 2031 \$50,648 2034 \$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
 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 27

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: 17

M Priority within department / program area

M Risk of Deferring Project

Estimated Cost: 2026 \$135,000, 2027 \$139,050, 2028 \$143,222

Escalation Costs: 2031 \$156,502 2034 \$171,014

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 Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project Title: JWL Asphalt Resurface

Program Area: School Facilities

Line 28

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: 46

M Priority within department/program area

L Risk of deferring project

Estimated Cost: 2027: \$70,000

Escalation Costs: 2028 \$72,100 2031 \$78,786 2034 \$86,091

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
- 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: JWL Sewer Piping

Program Area: School Facilities

Line 29

Project Description: We have had leaks in the sewage piping in the tunnels at JWL. We have spaced this work out over two years to allow for the cost to be material only with labor supplied by the district facilities department.

Evaluation Category: Deteriorated Facilities/Risk to Public Health

Planning Context: Sewage leaks create a health hazard the piping at JWL is original to the building and showing signs of failure.

Schedule: Work needs to be completed over the summer break

Coordination: None

Previous Town Meeting Action: None

Project Priority: 14

Priority within department/program area

Risk of deferring project

Estimated Costs: 2026 \$10,000 2027 \$10,300

Escalation Costs: 2028 \$10,609 2031 \$ 11,593 2034 \$12,668

- 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: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: September 30, 2024

Project Title: JWL Bullet resistant film

Program Area: School Facilities

Line 30

Project Description: JWL does not have any bullet resistant windows. This project is to provide bullet resistant film applied to the windows of all entry doors and the front hall window.

Evaluation Category: Risk to Public Health/Equitable Provision of Services

Planning Context: JWL has no protection from an intruder entering the school by smashing the glass at any of the entry locations.

Schedule: Can be completed at any time during the year.

Coordination: None

Previous Town Meeting Action: None

Project Priority: 10

Priority within department/program area

Risk of deferring project

Estimated Costs: 2026 \$5,000

Escalation Costs: 2028 \$5,305 2031 \$ 5,796 2034 \$6,334

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: 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 31

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: 31

Priority within department / program area

Risk of Deferring Project

Estimated Cost: 2027 \$60,000

Escalation Costs: 2028 \$61,800 2031 \$67,531 2034 \$73,792

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: September 30, 2024

Project Title: CO Bullet resistant film

Program Area: School Facilities

Line 32

Project Description: CO does not have any bullet resistant windows. This project is to provide bullet resistant film applied to the windows of all entry doors.

Evaluation Category: Risk to Public Health/Equitable Provision of Services

Planning Context: CO has no protection from an intruder entering the building by smashing the glass at any of the entry locations.

Schedule: Can be completed at any time during the year.

Coordination: None

Previous Town Meeting Action: None

Project Priority: 11

H Priority within department/program area

H Risk of deferring project

Estimated Costs: 2026 \$3,000

Escalation Costs: 2028 \$3,183 2031 \$3,478 2034 \$3,800

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: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: September 30, 2024

Project Title: GHS Driveway repair

Program Area: School Facilities

Line 33

Project Description: Since construction there is an area across from the dumpsters that groundwater has been coming up along the curb. This creates a hazard during the winter with constant ice forming between the curb and across the driveway to the dumpsters. At this point the pavement is cracking and will need attention. We are requesting funds to install a dry well type structure and pipe the flow over to the storm drain manhole. Funds will also be used to repair the damaged asphalt.

Evaluation Category: Risk to Public Health

Planning Context: It is critical to provide a safe health environment for students and staff.

Schedule: Work will need to be completed during the summer break.

Coordination: None

Previous Town Meeting Action: None

Project Priority: 51

Priority within department / program area

Risk to Public Health

Estimated Costs: 2026 \$30,000

Escalation Costs: 2028 \$31,827 2031 \$34,778 2034 \$38,003

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: None

Form 1. Individual Project Proposal Descriptions and Justification

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

Project Title: GFS Playground Surfaces Program Area: School Facilities

Line 34

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: 30

M Priority within department/program area

L Risk of deferring project

Estimated Cost: 2027: \$50,000

Escalation Costs: 2028 \$51,500 2031 \$56,275 2034 \$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
- 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: GFS Bullet resistant film

Program Area: School Facilities

Line 35

Project Description: GFS does not have any bullet resistant windows. This project is to provide bullet resistant film applied to the windows of all entry doors.

Evaluation Category: Rick to Public Health/Equitabe Provision of Services

Planning Context: GFS has no protection from an intruder entering the school by smashing the glass at any of the entry locations.

Schedule: Can be completed at any time during the year.

Coordination: None

Previous Town Meeting Action: None

Project Priority: 12

Priority within department/program area

Risk of deferring project

Estimated Costs: 2026 \$9,000

Escalation Costs: 2028 \$5,305 2031 \$10,433 2034 \$11,401

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: None

Board of Education - Capital Improvement Plan FY2026

7-Nov-24

Operating Items

Page #	Line #	Project Title or Item Requested	Location	Evaluation Category	Alternate Financing	FY 2026	FY 2027	FY 2028	FY 2029	Total
67	1	Parking Lot Curbing Repairs	LHS	DF		\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 20,000.00
68	2	Air Conditioning	LHS/JWL	NEF		\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 40,000.00
69	3	Athletic Fields Repairs	LHS	SR		\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 37,500.00
70	4	Masonry Repairs	LHS	DF		\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 25,000.00
71	5	HVAC Maintenance	District-Wide	IOE		\$ 110,000.00	\$ 140,000.00	\$ 130,000.00	\$ 120,000.00	\$ 660,000.00
						\$ 134,500.00	\$ 134,500.00	\$ 164,500.00	\$ 154,500.00	\$ 782,500.00

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
- 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.

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson
 Project Title: LHS Curb Repair

Date Prepared: December 1, 2021
 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:

Priority within department/program area
 Risk of deferring project

Estimated Cost: 2025: \$4,000; 2026: \$4,000; 2027: \$4000; 2085: \$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
 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: LHS Air Conditioning

Program Area: School Facilities

Line 2

Project Description: This project would be designed to bring additional air-conditioned areas to Ledyard High School. Currently, there are several rooms served by “window type” air conditioning units for various needs—rooms that are not served by HVAC but see summer use, rooms with student or staff medical needs, or rooms with technology that require conditioned space. Systematically replacing these with “mini-split” technology would increase air quality and energy efficiency.

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

Planning Context: Split system air conditioning units were installed in the Computer Labs at LHS as part of the classroom renovation.

Schedule: This work can be done by Staff at any time. Priority areas to be addressed will be computer labs and rooms with medical needs.

Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: No previous Town action.

Project Priority:

MH Priority within department/program area

L Risk of deferring project

Estimated Cost: 2026: \$8,000; 2026: \$8,000; 2027: \$8,000; 2028: \$8,000

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.

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 Justification

Prepared by: Wayne Donaldson
 Project Title: Athletic Field Repairs

Date Prepared: December 1, 2021
 Program Area: School Facilities

Line 3

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:

Priority within department/program area

Risk of deferring project

Estimated Cost: 2026: \$7,500; 2026: \$7,500; 2027: \$7,500; 2028: \$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.

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 Justification

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

Project Title: LHS Masonry Repair Program Area: School Facilities

Line 4

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:

Priority within department/program area
 Risk of deferring project

Estimated Cost: 2026: \$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
- 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 5

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:

Priority within department/program area

Risk of deferring project

Estimated Cost: 2026: \$110,000; 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

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.

Intentionally Left Blank

Board of Education - Capital Improvement Plan FY2026

7-Nov-24

Ag Science Capital Non-Recurring Items

Page #	Line #	Rank	Project Title or Item Requested	Location	Evaluation Category	Alternate Financing	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
75	1	2	Replace Carpet	LHS/AG Sci	DF		\$ 16,000.00					\$ 16,000.00
76	2	5	Remove sheetrock wall and install folding wall	LHS/AG Sci	SR					\$ 35,000.00		\$ 35,000.00
77	3	3	Renovate Ag Science wood and metal shop	LHS/AG Sci	SR		\$ 200,000.00					\$ 200,000.00
78	4	1	Wood Metal Shop LED Lighting	LHS/AG Sci	IOE		\$ 10,000.00					
79	5	4	Renovate Ag Science Restrooms	LHS/AG Sci	SR			\$ 20,000.00				\$ 20,000.00
							\$ 226,000.00	\$ 20,000.00	\$ -	\$ 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

Ag Science Capital Non-Recurring Items Escalation Cost

Page #	Line #	Project Title or Item Requested	Location	Evaluation Category	Alternate Financing	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
75	1	Replace Carpet	LHS/AG Sci	DF		\$16,000	\$16,480	\$16,974	\$17,484	\$18,008
		Remove sheetrock wall and install folding wall	LHS/AG Sci	SR					\$35,000	\$36,050
76	2	Renovate Ag Science wood and metal shop	LHS/AG Sci	SR		\$110,000	\$113,300	\$116,699	\$120,200	\$123,806
77	3	Wood Metal Shop LED Lighting	LHS/AG Sci	IOE		\$10,000	\$10,300	\$10,609	\$10,927	\$11,255
78	4	Renovate Ag Science Restrooms	LHS/AG Sci	SR			\$20,000	\$20,600	\$21,218	\$21,855
79	5									

\$136,000	\$160,080	\$164,882	\$204,829	\$210,974
-----------	-----------	-----------	-----------	-----------

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: 2026: \$16,000

Escalation Costs: 2028 \$16,974 2030 \$18,008

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

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: 2029 \$35,000

Escalation Costs: 2030 \$36,050

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: 2026 \$200,000

Escalation Costs: 2027 \$113,300 2028 \$116,699 2030 \$123,806

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

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: 2026 \$10,000

Escalation Costs: 2027 \$10,300 2028 \$10,609 2029 \$10,927 2030 \$11,255

- 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

Priority within department/program area

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

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

LEDYARD PUBLIC SCHOOLS

DEPARTMENT OF FACILITIES

4 BLONDERS BOULEVARD, LEDYARD, CT 06339 (860) 464-9255 ext 1401

School District Capital Needs Report

FY 2025

Approved by the Ledyard Board of Education 12/19/2023

Intentionally left blank

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/Park and Recreation Storage

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 and equipment—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. This year at the request of the Town Council Finance Committee, we are providing information and cost estimates for all 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.

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

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 Ferry School 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.

During the 2023 Fiscal Year, a new water heater was installed along with a security vestibule.

Despite the relative age of Gales Ferry School (which will be 22 years old in 2023), 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 roof, the addition of solar along with repairs to the copulas and replacement of the Building Management System was approved by the town in the 2021-22 Capital Budget.
- Replacement of the low impact playground surfaces.

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. During the 2023 Fiscal Year, the boy's restroom in the 5th grade wing was renovated with new fixtures and wall / floor coverings.

The highest priority facilities needs at this location include:

- The Town approved the replacement of the roof, upgrades to the electrical service and the addition of solar and air conditioning at JWL in the 2021-22 Town Capital Budget.
- Additional capital items of lower priority for Juliet W. Long School are detailed in the full report. (\$153,000)
- Replacement of the fire alarm system, multiple zones have failed and there are no longer any spare zones.
- Renovations to the remaining classrooms over the 2025-27 budget years.
- During the 2023 -2024 budget the town approved the integration of an outdoor classroom at JWL

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.

During 2023 Fiscal Year the following were completed at LHS:

- New feed room installed in the Ag Science Barn
- New storage shed installed for Ag Science
- Electric gate installed to the rear of Ag Science
- Minor renovations to the nurses area to accommodate the SBHC
- New LED lights were installed in the Aux Gym
- Renovations to the greenhouse off room 103
- Renovations to the science room 103
- Renovations to the classrooms in the 300 wing
- New cabinets installed in the Ag Science Horticulture room
- New small animal lab was installed in the Ag Science small animal room
- Rotted sill plates replaced in the Ag Science Barn

The highest priority facilities needs at this location include (not in order):

- Classroom Renovations: This is to continue the renovation of classrooms at LHS. The project includes new ceilings, lighting, updated technology, painting and window shades along with furniture where needed. It is expected that this project has two years left to run. (\$165,000 per year)
- Replacement and upgrade to the fire alarm system. Consistent false alarms do to equipment issues, continue to get more frequent.
- 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. \$125,000.
- Paving of the parking area. The parking lot has drainage and design issues, multiple potholes and broken or missing curbing. \$1,500,000.
- Softball fields do not drain well and maintain wet and ponding water for days after the rain has ended. The field needs to be cut down with proper drainage installed and resurfaced to allow for playable conditions during wet seasons. \$75,000
- 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. \$4,500,000.
- Replacement of windows. The existing windows are significantly aged, inefficient and at times hard to operate. \$1,600,000 This project should be completed prior to the heating and HVAC projects being completed.
- Elevator replacement the existing elevator is original to the building and in need of replacement \$210,000

- 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. \$250,000
- 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. \$125,000
- 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. \$6,000,000
- 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 shoulder times of the year the occupancy loads make the space uncomfortable. \$400,000
- Remove the existing old generator. This space is not water tight and leaks in every rain the humidity also continues to create problems with the fire alarm system. Cost is to remove and create a watertight ground level enclosure. \$15,000
- Tennis courts will need to be resurfaced. This is a normal cycle occurring every 10-15 years, \$40,000
- 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
- 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. \$400,000.
- 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 material to allow visual access to the entire gym. (\$20,000)
 - 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. (\$125,000)
 - Gym Ceiling: The existing suspended ceiling is damaged and in need of replacement. This should be removed and the roof deck and equipment painted. This will involve some asbestos abatement on the heat piping. (\$50,000) Total project cost (\$195,000)
 - Aux Gym: The padding in the auxiliary gym is in need of replacement and has reached the end of its useful life. (\$30,000)
- Classroom Renovations: This is to continue the renovation of classrooms at LHS. The project includes new ceilings, lighting, updated technology, painting and window shades along with furniture where needed. It is expected that this project has two years left to run. (\$165,000 per year)
- Replacement and upgrade to the fire alarm system. Consistent false alarms do to equipment issues, continue to get more frequent.
- Additional capital items of lower priority for Ledyard High School are detailed in the full report

Central Administration Building 4 Blonders Boulevard

Constructed in 1991, the Central Administration Building is a 6,000 square foot facility housing the Ledyard Board of Education Central Office. The Conference Room at this location functions as a location of many Board and Town meetings, staff training, as well as classroom space for Park and Rec programs. The lower level of the building serves as a storage area for district records and equipment storage for Park and Recreation.

Up to this point, building repairs have been addressed through Operating budget, as they have been "routine" in nature; however, with the building exceeding 25 years, there are or will be life expectancy issues with the following items:

- In the town 2021-22 capital budget replacement of the roof was approved.

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. The following needs are for items that were not addressed or unknown at the time of the design of the project.

- Outdoor classroom: Part of the 21st century learning is to provide flexible learning space. Approved in the 2023 - 2024 budget
- Pre K Canopy: During drop off and pick up, the lack of a covered space for students to line up creates delays in loading and unloading students. Providing a covered space will dramatically reduce the pick up and drop off times helping to eliminate traffic back ups on Gallup Hill Rd. Approved in the 2023 - 2024 Budget.
- Ever Source paid for a recommission study for Gallup Hill School. The estimated cost for implementation would be \$120,500 resulting in savings of \$30,552 a year. Eversource will contribute up to 40% of the cost reducing the town cost to \$72,300 for a 2.4 year pay back.

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. < \$500,000
- Eversource paid for a recommissioning study for LMS with implementation costs of \$41,400. Creating a savings of \$21,005 a year. Eversource will contribute up to 40% of the cost reducing the town cost to \$24,840 for a 1.2 year payback.

Intentionally Left Blank

Intentionally Blank

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 & BMS

Project Description: The existing boilers at Ledyard High School are original to the building and are 60 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: DF

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 degree of the amount of project approved.

Previous Town Meeting Action: Previous repairs paid for and operating budget carries a \$22,000 repair item

Project Priority:

Priority within department / program area

Risk of deferring project

Estimated Cost: \$4,500,000 / 2027

Basis of cost estimate:

Cost of comparable facility or equipment.

Rule of thumb indicator, unit cost

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 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

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 two years. Broken curbing prevents the proper diversion of rain water to the catch basins.

Evaluation Category: DF

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

Schedule: Summer

Coordination: none

Previous Town Meeting Action: none

Project Priority:

L Priority within department / program area

M Risk of Deferring Project

Estimated Cost: \$1,500,000 / 2029

 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

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: DF/IOE

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:

- Priority within department / program area
 Risk of Deferring Project

Estimated Cost: \$1,600,000 / 2026

- 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 Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project Title: LHS Elevator LL Addition

Program Area: School Facilities

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: EPS/NEF

Planning Context: Needs to be scheduled for summer work.

Schedule: Summer.

Coordination: None.

Previous Town Meeting Action: None.

Project Priority:

Priority within department/program area

Risk of deferring project

Estimated Cost: 2032 \$250,000

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

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: LMS Cafeteria Expansion

Program Area: Facilities

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: DF/SR

Planning Context: Allow one budget cycle for State Funding.

Schedule: Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority:

M Priority within department / program area

M Risk of Deferring Project

Estimated Cost: \$500,000 / 2027

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: 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: Classroom air conditioning

Program Area: Facilities & ventilation

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: NEF/IOE/EPS

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:

Priority within department / program area

Risk of Deferring Project

Estimated Cost: \$6,000,000 / 2028

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 Roof Replacement

Program Area: Facilities

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: DF/SR

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:

Priority within department / program area

Risk of Deferring Project

Estimated Cost: \$4,000,000 / 2032

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: 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

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

Evaluation Category: DF/SR

Planning Context: Allow one budget cycle for State Funding.

Schedule: Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority:

Priority within department / program area

Risk of Deferring Project

Estimated Cost: \$600,000 / 2031

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: 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

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: DF/SR

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

Schedule: Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority:

M Priority within department / program area

M Risk of Deferring Project

Estimated Cost: \$400,000 / 2029

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 Media Center Roof

Program Area: Facilities

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: DF/SR

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:

Priority within department / program area

Risk of Deferring Project

Estimated Cost: \$400,000 / 2028

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

Rank	Project Title or Item Requested	Location	Evaluation Category	Annual Financing	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
	Board of Education - Capital Improvement Plan FY2025														
	Draft for Review-Board of Education														
	1-Dec-23														
	Capital Items														
	LHS LL Bathrooms	LHS	DF						\$ 85,000.00	\$ 125,000.00					\$ 210,000.00
	LHS LL Locker rooms	LHS	DF												\$ 125,000.00
	1 Classroom Upgrade LHS Furniture and technology	Town	DF												\$ 93,000.00
	Ceiling Tile	Town			\$ 93,000.00										\$ 93,000.00
	Lighting	Town			\$ 35,000.00										\$ 35,000.00
	Painting	Town			\$ 11,000.00										\$ 11,000.00
	Window Shade	Town			\$ 20,000.00										\$ 20,000.00
	8 LHS Boiler/Heating System Repairs	LHS	DF/SR												\$ 6,000.00
	Electronic Painting of Lockers	LHS	DF												\$ 22,500.00
	9 JWL Classroom renovations	Town	DF/DFC												\$ 25,000.00
	JWL nurse office cabinets	Town	DF/EPS												\$ 8,000.00
	5 Science Laboratory Upgrades	Town	DF/EPS												\$ 100,000.00
	Replacement stools for science rooms	Town	DF												\$ 10,000.00
	Culinary room renovations	LHS	DF/DFC												\$ 40,000.00
	Resurface Tennis courts	LHS	DF												\$ 75,000.00
	6 Fire Alarm System	LHS/JWL	DF												\$ 375,000.00
	Outdoor Athletics Low/Storage	LHS	DF/DFC												\$ 375,000.00
	Replace turf field scoreboard	LHS	DF/DFC												\$ 140,000.00
	7 Replace Main office AC Unit	Town	DF												\$ 25,000.00
	Replacement Truck	C/O	DF												\$ 65,000.00
	11 Replacement Elevator	Town	DF												\$ 210,000.00
	10 LHS area of Refuge	LHS	DF/DFC												\$ 15,000.00
	Varsity lockerroom renovation	LHS	DF												\$ 150,000.00
	Athletic lockerroom renovation	LHS	DF												\$ 150,000.00
	Replacement field lights	LHS	DF/DFC												\$ 75,000.00
	LHS Gym														\$ -
	LHS Bleachers	LHS	DF/DFC												\$ 125,000.00
	LHS Gym Dividing Wall	LHS	DF/DFC												\$ 25,000.00
	LHS Aux Gym Paving	LHS	DF/DFC												\$ 30,000.00
	LHS Gym ceiling 185	LHS	DF/DFC												\$ 50,000.00
	LHS Auditorium Air Conditioning	Town	DF												\$ 400,000
	3 LMS Re-commissioning	Town	DF												\$ 72,300.00
	2 GFS Playground Surfaces	GFS	DF												\$ 24,840.00
	4 JWL Playground Replacement	Town	DF/DFC/EPS												\$ 50,000.00
	JWL Playground Replacement	JWL	DF/DFC/EPS												\$ 70,000.00
	JWL Playground Replacement	JWL	DF/DFC/EPS												\$ 70,000.00
	Evaluation Categories:														\$ -
	Risk to Public Health														\$ 2,987,500.00
	Deteriorated Facility														\$ -
	Systematic Replacement														\$ -
	Improvement of Operating Efficiency														\$ -
	Coordination														\$ -
	Equitable Provision of Services														\$ -
	New or Expanded Facilities														\$ -

Intentionally left blank

Board of Education - Capital Improvement Plan FY2025								
	1-Dec-23							
	Draft for Review- Board of Education							
	BONDABLE ITEMS							
Rank	Project Title or Item Requested	Location	Evaluation Category	Alternate Financing	FY2025	SDE Grant %	SDE Grant	Net Cost to Ledyard
	Elementary School Roofs							
	Boiler heating system Replacement & BMS system	LHS	DF	None		62.14%	\$0	\$0
	Parking Lot	LHS	DF	None		62.14%	\$0	\$0
	Replace the fire alarm systems	LHS/JWL	RPH	SDE Grant	\$375,000	62.14%	\$233,025	\$141,975
	Replace Main Electrical Service	LHS	DF	None		62.14%	\$0	\$0
	Window Replacement	LHS	DF	None		62.14%	\$0	\$0
	Add Elevator to Lower Level	LHS	NEF	SDE Grant		62.14%	\$0	\$0
	Classroom Ventilation and Air Conditioning	LHS	DF	None		62.14%	\$0	\$0
	Auditorium Air Conditioning	LHS	DF	None		62.14%	\$0	\$0
	Replace Roof on Media Center	LHS	DF	None		62.14%	\$0	\$0
					(\$ 375,000.00)			\$141,975
	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							

Intentionally left blank

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: 12/1/2022

Project title: LHS LL restrooms

Program Area: Facilities

Project Description: The current cafeteria is well undersized for the student population. The existing area does not allow for a full grade of students to have lunch at the same time.

Evaluation Category: DF

Planning Context: The lower level restrooms have not been updated since the school opened and are in extremely poor condition.

Schedule: Anytime

Coordination: None

Previous Town Meeting Action: None

Project Priority:

Priority within department / program area

Risk of Deferring Project

Estimated Cost: \$85,000/ 2029

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

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 EOC if there is a need to man for an extended period of time.

Evaluation Category: DF/EPS

Planning Context: Part of the upgrade to LHS

Schedule: Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority:

M Priority within department / program area

M Risk of Deferring Project

Estimated Cost: 2030 \$125,000

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 Justification

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

Project Title: LHS Classroom Upgrades Program Area: School Facilities

Project Description: 8-10 classrooms per summer to receive upgrades including: new ceilings, LED lighting, whiteboards, projectors, shades, clocks, door hardware and paint.

Evaluation Category: SR

Planning Context: This would be a continuation of summer projects aimed at modernizing LHS classrooms.

Schedule: Projects would need to take place during summer recesses.

Coordination: This project is not dependent on other Capital projects.

Previous Town Meeting Action: Similar projects aimed at refurbishing the finishes at LHS have previously been executed using BOE reserve funds: ceiling tile replacements, science laboratory upgrades, painting projects, etc.

Project Priority:

Priority within department/program area

Risk of deferral

Estimated Cost: 2025: \$165,000

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

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: 12/1/2021

Project title: LHS Boiler Repairs

Program Area: Facilities

Project Description: The boilers at LHS will require re-tubbing 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: DF

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

Schedule: As needed

Coordination: None

Previous Town Meeting Action: yearly approval

Project Priority:

M Priority within department / program area

M Risk of Deferring Project

Estimated Cost: 2025 \$7,500; 2026 \$7,500

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 Electrostatic painting of lockers Program Area: Facilities

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: DF

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

Schedule: Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority:

Priority within department / program area

Risk of Deferring Project

Estimated Cost: 2033 \$25,000

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: 12/1/2022

Project title: JWL Classroom renovations

Program Area: Facilities

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: DF/EPS

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:

M Priority within department / program area

M Risk of Deferring Project

Estimated Cost: 2025 \$125,000 2026 \$125,000 2027 \$125,000

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: 12/1/2023

Project title: JWL nurse's office cabinets

Program Area: Facilities

Project Description: There are currently no cabinets in the nurse's office. They are currently using metal 2 door upright cabinets to store materials. The installation of proper cabinets and sink will allow for easier and quicker access to supplies as needed. Easier inventory to prevent over ordering or shortages. This will also allow for better use of the wall space.

Evaluation Category: DF/EPS

Planning Context: This will be a summer project completed prior to the opening of school.

Schedule: Anytime

Coordination: None

Previous Town Meeting Action: None

Project Priority:

Priority within department / program area

Risk of Deferring Project

Estimated Cost: \$8,000/ 2025

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 Justification

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

Project Title: LHS Science Labs Program Area: School Facilities

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. Priority labs are in the 100's hallway, as they are the smallest labs, and may require expansion into adjacent spaces. Simpler upgrades would be necessary in science labs in the 300's hallway in order to complete the long-term plan.

Evaluation Category: DF

Planning Context: Second floor lab renovations completed previously between 2007 and 2010. Plan was to renovate 1 laboratory per summer.

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:

M priority within department/program area

L Risk of deferring project

Estimated Cost:

2025: \$100,000; 2026: \$100,000; 2027: \$100,000

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.

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: 12/1/2023

Project title: LHS Science lab stools

Program Area: Facilities

Project Description: The existing stools in the science labs are outdated and do not have back supports. With the increase in class lab time providing back support for students is important. These are to support the science labs that have previously been renovated.

Evaluation Category: SR

Planning Context: To better support students and improve attention in class.

Schedule: Anytime

Coordination: None

Previous Town Meeting Action: None

Project Priority:

M Priority within department / program area

L Risk of Deferring Project

Estimated Cost: \$10,000/ 2025

__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 Culinary room renovations Program Area: Facilities

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: DF

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:

Priority within department / program area

Risk of Deferring Project

Estimated Cost: 2029 \$75.000

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 resurface tennis courts

Program Area: Facilities

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: SR

Planning Context: Preliminary time frame for resurfacing.

Schedule: Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority:

H Priority within department / program area

M Risk of Deferring Project

Estimated Cost: 2028 \$40,000

- 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 Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project Title: LHS Fire Alarm Upgrades

Program Area: School Facilities

Project Description: The current fire alarm system at LHS no longer meets the current codes. To limit damage in the event of a fire it is important that rapid notification to the fire department is received. The current system has continuous false alarms due to the deterioration in the equipment.

Evaluation Category: IOE

Planning Context: Prior to contract end with SimplexGrinnell, more work needs to be done to estimate installation costs as well as potential service contract savings, in order to determine fiscal prudence of the change. The estimate for this work is preliminary in nature, based on a generic square foot calculation; vendor budgetary estimates will be sought.

Schedule: Summer work will be necessary for an unoccupied building, after the expiration of the current contract.

Coordination: Selection of a fire alarm system should follow the guidance of PMBC selection of a system for the renovated buildings at Gallup Hill and Ledyard Middle. A district-wide choice for like systems would allow for economic purchasing of parts, simplification of maintenance, as well as a more uniform service and inspection contract.

Previous Town Meeting Action: No previous Town action.

Project Priority:

Priority within department/program area

Risk of deferring project

Estimated Cost: 2025: \$300,000

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

From the cost estimate from engineer, architect, or vendor

From bids received

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

Alternative Financing: State of Connecticut School Facilities Grant.

Form 1. Individual Project Proposal Descriptions and Justification

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

Project Title: JWL Fire Alarm Upgrade Program Area: School Facilities

Project Description: The current fire alarm system at JWL no longer meets the current codes. To limit damage in the event of a fire it is important that rapid notification to the fire department is received. The current system has continuous false alarms due to the deterioration in the equipment.

Evaluation Category: IOE

Planning Context: Prior to contract end with Simplex Grinnell, more work needs to be done to estimate installation costs as well as potential service contract savings, in order to determine fiscal prudence of the change. The estimate for this work is preliminary in nature, based on a generic square foot calculation; vendor budgetary estimates will be sought.

Schedule: Summer work will be necessary for an unoccupied building, after the expiration of the current contract.

Coordination: Selection of a fire alarm system should follow the guidance of PMBC selection of a system for the renovated buildings at Gallup Hill and Ledyard Middle. A district-wide choice in the system would allow for economic purchasing of parts, simplification of maintenance, as well as a more uniform service and inspection contract.

Previous Town Meeting Action: No previous Town action.

Project Priority:

- Priority within department/program area
 Risk of deferring project

Estimated Cost: \$ 2025: \$75,000

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
 From the cost estimate from engineer, architect, or vendor
 From bids received
 Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: State of Connecticut School Facilities Grant.

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

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

Evaluation Category: NEF

Planning Context: Long term upgrades to complete the athletic facilities

upgrade **Schedule:** Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority:

Priority within department / program area

Risk of Deferring Project

Estimated Cost: 2033 \$140,000

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 Score Board Replacement

Program Area: Facilities

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: EPS

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

Schedule: Summer

Coordination: Possibly with Recreation Department for the move to Crandall field

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

Project Priority:

M Priority within department / program area

L Risk of Deferring Project

Estimated Cost: 2026 \$55,000

 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 justifications

Prepared by: Wayne Donaldson
 Project title: LHS Main office AC unit

Date Prepared: 12/1/2023
 Program Area: Facilities

Project Description: The current main office AC unit is a 2 stage unit. The main stage of the unit had a compressor burnout this past summer. The residue from the burnout has clogged the evaporator coil requiring replacement. The cost of replacing the evaporator is close to ½ the cost of a new unit. Considering the age of the current unit and the ability to improve efficiency and operating cost the optimal choice would be to replace the unit.

Evaluation Category: DF

Planning Context: The existing AC unit is only capable of operating at 50% capacity. Do to current order times for AC equipment running 6+ months if second portion of the unit fails the main office will be without AC for an extended period.

Schedule: Anytime

Coordination: None

Previous Town Meeting Action: None

Project Priority:

Priority within department / program area

Risk of Deferring Project

Estimated Cost: \$25,000/ 2029

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: Replacement Truck

Program Area: Facilities

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 16 years old when received if approved.

Evaluation Category: SR/DF

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:

Priority within department / program area

Risk of Deferring Project

Estimated Cost: 2027 \$60,000

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 Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project Title: LHS existing elevator replacement

Program Area: School Facilities

Project Description: The existing elevator is original to the building 1962. Replacement should be scheduled to prevent a long-term outage. Parts are becoming more and more difficult to obtain. The existing unit has severe seal leaks and will need costly repairs to maintain

Evaluation Category: DF

Planning Context: Schedule work over summer break.

Schedule: Summer.

Coordination: None.

Previous Town Meeting Action: None.

Project Priority:

- Priority within department/program area
 Risk of deferring project

Estimated Cost: 2025: \$210,000

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
 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
 Project title: LHS Area of refuge

Date Prepared: 12/1/2023
 Program Area: Facilities

Project Description: The high school has no communication system from the designated area of refuge to the main fire control station. Anyone needing rescue in an emergency needs to have that information transmitted by word of mouth to the responding fire department. This will install call stations with direct contact at the main fire control panel for two-way communication between disabled individuals and rescue personnel in the event of an emergency.

Evaluation Category: RPH/EPS

Planning Context: With the increase in disabled students it is important to have direct two-way communication between rescue personnel and anyone needing assistance exiting the building from the second floor.

Schedule: Anytime

Coordination: None

Previous Town Meeting Action: None

Project Priority:

H Priority within department / program area

M Risk of Deferring Project

Estimated Cost: \$15,000/ 2025

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 Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2022

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

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: DF

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:

H Priority within department/program area

L Risk of deferring project

Estimated Cost: 2030: \$150,000

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

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

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: DF

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:

H Priority within department/program area

L Risk of deferring project

Estimated Cost: 2030: \$150,000

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

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

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 lifts to change the bulbs. Evaluation Category: SR

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:

- Priority within department/program area
 Risk of deferring project

Estimated Cost: \$ 2032: \$75,000

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
 From the cost estimate from engineer, architect, or vendor
 From bids received
 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: December 1, 2021

Project Title: LHS Bleacher Replacement

Program Area: Facilities

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: DF

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:

M Priority within department/program area

L Risk of deferring project

Estimated Cost: 2028: \$125,000

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

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

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: DF

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:

Priority within department/program area

Risk of deferring project

Estimated Cost: \$ 2027 \$25,000

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

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
 Project Title: LHS Aux Gym Padding

Date Prepared: December 1, 2021
 Program Area: Facilities

Project Description: The current wall pads in the LHS aux 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 aux gym has reached the end of its useful life and needs replacement.

Evaluation Category: DF

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:

M Priority within department/program area

L Risk of deferring project

Estimated Cost: \$ 2028 \$30,000

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: None.

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project Title: LHS Gym Ceiling

Program Area: School Facilities

Project Description: The current suspended ceiling in the HS gym is in need of replacement. To enhance and improve the use of the space it is intended to remove the suspended ceiling. Abate the asbestos on the piping, clean and paint the roof decking and equipment. This will include replacement of the light fixtures to LED.

Evaluation Category: RPH/DF/SR

Planning Context: This is an improvement of facilities and the elimination of an ongoing repair and maintenance issue

Schedule: This project will take place in summer 2023.

Coordination: These should be coordinated with the project to replace the dividing wall.

Previous Town Meeting Action: No previous Town action.

Project Priority: Note: The highest priority does not have to occur in the nearest year, and priorities do not necessarily follow in chronological order. It may be that your most important project may not be needed or be ready for action until three years from now.

Priority within department/program area

Risk of deferring project

Estimated Cost: \$ 2027: \$50,000

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

From the cost estimate from engineer, architect, or vendor

From bids received

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

Alternative Financing: Partial reimbursement for the abatement portion from the State of Connecticut School Facilities Grant

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson Date Prepared: December 1, 2021
 Project title: LHS Auditorium AC Program Area: Facilities

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: NEF

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:

Priority within department / program area

Risk of Deferring Project

Estimated Cost: \$400,000 / 2026

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
 Project title: GHS recommissioning

Date Prepared: December 1, 2023
 Program Area: School Facilities

Project Description: Eversource completed a recommissioning study to determine if there are energy savings that can be gained with adjustments to the HVAC system at GHS. The initial study was paid for 100% by Eversource. The second phase of the project is to do a more in depth study to lay out exactly what needs to be done. The investigation cost for GHS is \$32,700 which will be paid 100% by Eversource if the recommendations are implemented. Eversource will need a 50% deposit or \$16,350 to begin the investigation phase which will be refunded if the project moves forward. The initial study has an implementation cost of \$120,500 showing yearly savings of \$30,552. Eversource will pay 40% of the implementation cost bringing the entire Town cost for the project at \$72,300 or a 2.4 year payback period.

Evaluation Category: DF

Planning Context: Most of all the recommended changes are BMS programming items that were verified as part of the building project but never addressed by O&G.

Schedule: This work could take place at any time..

Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: No previous Town action.

Project Priority:

Priority within department/program area

Risk of deferring project

Estimated Cost: \$ 2025 \$72,300

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

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
 Project title: LMS recommissioning

Date Prepared: December 1, 2023
 Program Area: School Facilities

Project Description: Eversource completed a recommissioning study to determine if there are energy savings that can be gained with adjustments to the HVAC system at LMS. The initial study was paid for 100% by Eversource. The second phase of the project is to do a more in depth study to lay out exactly what needs to be done. The investigation cost for LMS is \$28,400 which will be paid 100% by Eversource if the recommendations are implemented. Eversource will need a 50% deposit or \$14,200 to begin the investigation phase which will be refunded if the project moves forward. The initial study has an implementation cost of \$41,400 showing yearly savings of \$21,015. Eversource will pay 40% of the implementation cost bringing the entire Town cost for the project at \$24,840 or a 1.2 year payback period.

Evaluation Category: DF

Planning Context: Most of all the recommended changes are BMS programming items that were verified as part of the building project but never addressed by O&G.

Schedule: This work could take place at any time..

Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: No previous Town action.

Project Priority:

Priority within department/program area
 Risk of deferring project

Estimated Cost: \$ 2025 \$24,840

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
 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: GFS Playground Surfaces

Program Area: School Facilities

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: SR

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:

Priority within department/program area

Risk of deferring project

Estimated Cost: 2027: \$50,000

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

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: 12/1/2023

Project title: JWL playground replacement

Program Area: Facilities

Project Description: One of the current playscapes at JWL has sections that have been damaged from wear and tear. This has resulted in closure of portions of the playscape. After consultation with multiple suppliers and determining that the existing unit does not meet safety requirements in some areas, the best option is to replace the entire unit.

Evaluation Category: DF

Planning Context: It is important that students have vigorous physical activity and playscapes are one of the tools used to help provide this to students. The existing student enrollment would be severely limited with the loss of one of the two current playscapes.

Schedule: Anytime

Coordination: None

Previous Town Meeting Action: None

Project Priority:

Priority within department / program area

Risk of Deferring Project

Estimated Cost: \$70,000/ 2025

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 Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project Title: JWL Playground Pavement

Program Area: School Facilities

Project Description: The playground 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: DF, RPH

Planning Context: Chow-Lawler (1996) and SMMA (2011) 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:

Priority within department/program area

Risk of deferring project

Estimated Cost: \$ 2027: \$70,000

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

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 FY2025

1-Dec-23

Operating Items

Rank	Project Title or Item Requested	Location	Evaluation Category	Alternate Financing	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
4	Parking Lot Curbing Repairs	LHS	DF		(\$ 4,000.00)	(\$ 4,000.00)	(\$ 4,000.00)	(\$ 4,000.00)	(\$ 4,000.00)	(\$ 16,000.00)
3	Air Conditioning	LHS/IVL	NEF		(\$ 8,000.00)	(\$ 8,000.00)	(\$ 8,000.00)	(\$ 8,000.00)	(\$ 8,000.00)	(\$ 32,000.00)
1	Athletic Fields Repairs	LHS	SR		(\$ 7,500.00)	(\$ 7,500.00)	(\$ 7,500.00)	(\$ 7,500.00)	(\$ 7,500.00)	(\$ 37,500.00)
2	Masonry Repairs	LHS	DF		(\$ 20,000.00)					(\$ 20,000.00)
	HVAC Maintenance	District-Wide	IOE		(\$ 110,000.00)	(\$ 110,000.00)	(\$ 110,000.00)			(\$ 330,000.00)
					(\$ 149,500.00)	(\$ 129,500.00)	(\$ 129,500.00)	(\$ 19,500.00)	(\$ 19,500.00)	(\$ 435,500.00)
	Evaluation Categories:									
	Risk to Public Health									
	Deteriorated Facility									
	Systematic Replacement									
	Improvement of Operating Efficiency									
	Coordination									
	Equitable Provision of Services									
	New or Expanded Facilities									

Intentionally left blank

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

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: DF

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: 2025: \$4,000; 2026: \$4,000; 2027: \$4000; 2085: \$4000

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

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: Air Conditioning

Program Area: School Facilities

Project Description: This project would be designed to bring additional air-conditioned areas to Ledyard High School. Currently, there are several rooms served by “window type” air conditioning units for various needs—rooms that are not served by HVAC but see summer use, rooms with student or staff medical needs, or rooms with technology that require conditioned space. Systematically replacing these with “mini-split” technology would increase air quality and energy efficiency.

Evaluation Category: IOE/EPS

Planning Context: Split system air conditioning units were installed in the Computer Labs at LHS as part of the classroom renovation.

Schedule: This work can be done by Staff at any time. Priority areas to be addressed will be computer labs and rooms with medical needs.

Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: No previous Town action.

Project Priority:

MH Priority within department/program area

L Risk of deferring project

Estimated Cost: 2025: \$8,000; 2026: \$8,000; 2027: \$8,000; 2028: \$8,000

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

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

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: DF

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:

Priority within department/program area

Risk of deferring project

Estimated Cost: 2025: \$7,500; 2026: \$7,500; 2027: \$7,500; 2028: \$7500

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

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

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: DF

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:

Priority within department/program area

Risk of deferring project

Estimated Cost: 2025: \$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.

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 Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2022

Project Title: District Wide HVAC Maintenance

Program Area: School Facilities

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

Evaluation Category: DF

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:

Priority within department/program area

Risk of deferring project

Estimated Cost: 2025: \$110,000; 2026: \$110,000; 2029: \$110,000

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

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.

Intentionally left blank

Board of Education - Capital Improvement Plan FY2025										
1-Dec-23										
Draft for Review-Board of Education										
Ag Science Capital Non-Recurring Items										
Rank	Project Title or Item Requested	Location	Evaluation Category	Alternate Financing	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
1	Replace smart boards	LHS	SR		(\$ 25,000.00)					(\$ 25,000.00)
2	Replace Carpet in Office	LHS	DF		(\$ 16,000.00)					(\$ 16,000.00)
3	Remove sheetrock wall and install folding wall	LHS	SR		(\$ 35,000.00)					(\$ 35,000.00)
4	LED lighting	LHS	IOE		(\$ 6,000.00)					(\$ 6,000.00)
	Renovate Ag Science wood and metal shop	LHS	SR			(\$ 200,000.00)				(\$ 200,000.00)
	Ag Science Fencing	LHS	NEF		(\$ 10,000.00)					(\$ 10,000.00)
	Renovate Ag Science Restrooms	LHS	SR				(\$ 20,000.00)			(\$ 20,000.00)
5	concrete barrier wall in boiler room	LHS	IOE		(\$ 10,000.00)					(\$ 10,000.00)
					(\$ 102,000.00)	(\$ 200,000.00)	(\$ 20,000.00)	(\$ -)	(\$ -)	(\$ 322,000.00)
	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									

Intentionally Left Blank

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2022

Project Title: Replace interactive boards Program Area: School Facilities

Project Description: Upgrade the current obsolete interactive boards to current models.

Evaluation Category: SR

Planning Context: Summer.

Schedule: Summer.

Coordination: None

Previous Town Meeting Action: No previous action by Town.

Project Priority:

Priority within department/program area

Risk of deferring project

Estimated Cost: 2025: \$28,000

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

From the cost estimate from engineer, architect, or vendor

From bids received

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

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2022

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

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

Evaluation Category: DF

Planning Context: Scheduled replacement

Schedule: Summer.

Coordination: None

Previous Town Meeting Action: No previous action by Town.

Project Priority:

Priority within department/program area

Risk of deferring project

Estimated Cost: 2025: \$16,000

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

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
 Project title: Ag Science media center

Date Prepared: 12/1/2022
 Program Area: Facilities

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: NEF

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:

M Priority within department / program area

L Risk of Deferring Project

Estimated Cost: \$85,000/ 2029

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: 12/1/2022

Project title: Ag Science classrooms

Program Area: Facilities

Project Description: Replace existing classroom lighting with LED

Evaluation Category: IOE

Planning Context: This will complete the change over to LED for the entire Ag science portion of the building.

Schedule: Anytime

Coordination: None

Previous Town Meeting Action: None

Project Priority:

Priority within department / program area

Risk of Deferring Project

Estimated Cost: \$6,000/ 2025

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 Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2022

Project Title: Renovate Ag Sci wood & metal shop

Program Area: School Facilities

Project Description: Renovations to the wood and metal shop to make adjustments for the current curriculum.

Evaluation Category: IOE

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:

Priority within department/program area

Risk of deferring project

Estimated Cost: 2026: \$200,000

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

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.

Alternative Financing: None

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

Project Description: Renovations to the wood and metal shop to make adjustments for the current curriculum.

Evaluation Category: SR

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:

Priority within department/program area

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.

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: 12/1/2022

Project title: Ag Science boiler room wall

Program Area: Facilities

Project Description: The wall between the boiler room and the media center is not waterproof. Leaking pumps and a failed water heater along with boiler and other water leaks seep under the wall and flood the media center floor damaging the carpet and wall. The installation of a water barrier to keep any leaking water within the boiler room would help prevent this collateral damage.

Evaluation Category: DF

Planning Context: Can be completed at any point will not disrupt the educational process; all work is contained within the boiler room.

Schedule: Anytime

Coordination: None

Previous Town Meeting Action: None

Project Priority:

H Priority within department / program area

L Risk of Deferring Project

Estimated Cost: \$10,000/ 2025

__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

Ledyard Board of Education 2024-2025 Budget Funding Contingency Plan

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 2024-2025 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 \$110,000 reduction could necessitate the reduction of two teaching staff
- A \$180,000 reduction could necessitate the reduction of two teaching staff and three paraprofessional staff
- A \$210,000 reduction could necessitate the reduction of three teaching staff and two paraprofessional staff
- A \$260,000 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).