

TOWN OF LEDYARD CONNECTICUT

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

September 24, 2025

Chairman Anthony Favry Ledyard Board of Education 1 Lucienne Way Ledyard, Connecticut 06339

Dear Chairman Favry:

The Finance Committee has been reviewing Superintendent Hartling's July 29, 2025 request for the Town Council to transfer Federal Impact Aid Funding that came in \$157,133 over the Board of Education's estimated Fiscal Year 2024/2025 budgeted revenue, to be used for capital improvements.

In reviewing the Capital Projects List provided in the request, the Finance Committee identified that funding was already included in the Board of Education's Fiscal Year 2025/2026 Capital Non-Recurring Fund (Operating) to facilitate the following Projects:

- \$65,000 High School Gym Ceiling Repairs
- \$15,000 High School Enclosed Bid nesting locations
- \$45,000 High School Baseball Filed Renovations
- \$10,000 High School Sewer Piping Replacement
- \$22,000 High School Boiler System Heating Repairs

Using the additional Impact Aid funding to address capital needs, as provided on the Board of Education's Prioritized List, was a reasonable request. Therefore, we ask that the Board of Education review their Prioritized Capital Needs List and resubmit a List of Projects for the use of the additional \$157,133. In addition, we ask that the projects you plan to address using these funds are removed from the Board of Education's Capital Projects List, as you work to prepare for the upcoming fiscal year (26/27) budget.

As we all understand that the list of capital needs for both the School System and the Town continues to be quite extensive, the Finance Committee had concerns regarding the history that the Board of Education's revenues have been under estimated placing a larger tax burden on our residents year after year. However, we also recognize that the discussion regarding appropriately estimating revenues needed to be a separate discussion outside of this request.

At our September 17, 2025 meeting the Finance Committee did not approve the July 29, 2025 request to transfer the additional \$157,133 received from Impact Aid to the Board of Education's Capital Account. The Committee is willing to reconsider the request upon the receipt of a revised Capital Projects List for the use of the additional Impact Aid funds.

Please do not hesitate to contact me should you have any questions regarding this request at (860) 625-6239 or email <u>tsac@ledyardct.org</u>.

Sincerely,

Anthony Saccone, Sr.

Finance Committee Chairman

Anothony & Sacrae SR.

Attachments:

Board of Education Letter dated 7/29/2025 Fiscal Year 2025/2026 Capital Improvement Detail

cc: Board of Education Finance Committee Chairman Lamb Town Council Mayor Fred Allyn, III Board of Education Members Finance Director Treasurer

BOE Director Finance

Ledyard Public Schools



Administrative Offices

July 29, 2025

Ms. April Brunelle, Chairman Pro-Tem Ledyard Town Council Town of Ledyard 741 Colonel Ledyard Highway Ledyard, CT 06339



Dear Chairman Brunelle:

The Ledyard Board of Education has reviewed and approved the following recommendations. In both cases, actual revenue received for FY25 exceeded the budgeted amounts.

- ASTE Revenue \$250,636: The increase is largely due to a change in the State of Connecticut's funding formula, which raised the grant allocation while reducing the tuition we may charge participating districts.
- Impact Aid \$157,133: The increase is a result of the Federal Government's annual appropriations process and the number of eligible claims submitted.

Given these changes, the Board respectfully requests your review and action on the following:

- 1. Transfer of ASTE Revenue: Move the additional ASTE revenue received in FY25, totaling \$250,636, to the BOE ASTE CNR Account #22570101-58261. These funds will be used to support projects outlined in *Attachment A*.
- 2. Transfer of Impact Aid: Move the \$157,133 in Impact Aid received over the budgeted amount to the BOE CNR Reserve Fund Account #22570101-58250. These funds will support capital needs projects identified for FY26 that currently lack funding. Project details are included in Attachment B.

Should you or any of the Town Councilors have any questions, please let me know. The Board of Education, Superintendent and our Director of Facilities are available.

Sincerely.

Jason S. Hartling

Superintendent of Schools

Cc: Anthony R. Favry, Chair, Ledyard Board of Education Anthony Saccone, Chair, Ledyard Town Council Finance Committee Fred Allyn Ill, Mayor

Encl: ASTE Revenue and TC Request
Impact Aid Revenue and TC Request

Ledyard Public Schools Impact Aid 1017002-42016 FY2025

Date	Received by Town of Ledyard	Town of Ledyard Budgeted Revenue	Variance
12/18/2024	582,221		
12/31/2024	23,932		
4/17/2025	492,102		
6/10/2025	108,878		
	1,207,133	1,050,000	157,133

Item	Building	Estimate	Notes
Gym Ceiling Repair	LHS	\$65,000	Not to Exceed
Bird Nesting Remediation	LHS	\$15,000	Not to Exceed
Baseball Field Renovation	LHS	\$45,000	Not to Exceed
Sewer Line Repair/Replacement	LHS	\$10,000	Not to Exceed
Boiler System/Heating Repairs	LHS	\$22,000	
	TOTAL	\$157,000.00	

^{*}Items requested are directly from the BOE Capital Plan

TOWN OF LEDYARD FISCAL YEAR 2026 TOWN COUNICL PROPOSED BUDGET CAPITAL IMPORMVENT PLAN SUMMARY

-					Current		FY2025 RE	EQUESTS		1		Source of Non	Tax Funding		
		Account		2025	Account	Dept		•	Preliminary		Town Aid	Municipal	Convey-	BOE	
Department	Account #	Name	Project Description	Appropr	Balance	Request	Mayor	Council	Tax Levy	LoCIP	Road Grant	Aid Grant	ance	CNR	Other
neral Government		*******	,												
Town Council	21010101-57300	New Equipment	Laptop Reserve Fund	1,500	2,612	1,500	1,500	1,500	1,500			-	-		
Historic Districts		Bldg Maintenance	Drainage projects	10,000	29,583	10,000	10,000	10,000	10,000		-	-	-		-
Assessor		Revaluation	Revaluation Reserve	30,000	23,365	50,000	50,000	50,000	50,000	1		-			
MIS		Equip Replacement	Technology Upgrades	70,000	2,405	73,500	71,500	71,500	71,500	<u> </u>	-			-	
ilic Safety	21012151-37310	Equip Replacement	recinology Opgrades	70,000	2,405	73,300	71,500	71,307	72,300	<u> </u>		<u>-</u>			
Police	21020101-57510	Vehicle	Police Vehicles	114,055	75,628	106,653	53,326	53,326	53,326						
Police		CALEA Accreditation	CALEA Accreditation	13.850	6,369	7.868	6,500	6,500	6,500	-	-				
Police		Psych Exam Reserve	Psychological Exam Reserve	1,375	3,000	1,375	1,375	1,375	1,375			-	-		
Police		New Equipment	No current year request	12,904	690	1,3/3	1,3/3	1,3/3	4,373	<u> </u>	<u>-</u> -			<u>:</u>	
Police		LPR cameras	Flock Safety Cameras	12,504	650	12,750	12,750	12,750	12,750	<u> </u>			<u>.</u>	<u> </u>	
Police	New Account	Firearm Replacement Reserv			<u> </u>	7,000	7,000	7,000	4,200		~		******		
Police	***************************************	In Car Video	In Car Video	1,800	11,702	1,800	1,800	1,800	1,800						
Police	······································	Body Cameras	Body Worn Cameras	7,050	13,604	7,050	7,050	7,050	7,050	-					
Police	·····	······································	Radio Base Station Reserve Fund	54,500	53,761	8,500	8,500	8,500	8,500						
ACO		New Equipment New Equipment	ACO Vehicle Reserve Fund	2,000	3,828	2,000	2,000	2,000	2,000		-	-	<u>:</u>	 -	
Ledyard Fire		New Equipment	Fire Hose	2,000	3,040	3,000	3,000	3,000	3,000						
Ledyard Fire		New Equipment	SCBA Replacement	.]	1	12,000	12,000	12,000	12,000	ļ					
Ledyard Fire		New Equipment	R-11 light tower	56,000	52,656	15,000	12,000	- 12,000	12,000	-					
Ledyard Fire	~~~~~~ *******************************	New Equipment	Gear Dryer	30,000	32,033	12,000	12,000	12,000	12,000		***************************************		******		
Ledyard Fire		New Equipment	Battering ram	.	1 1	12,000	12,000	12,000	12,000						
Ledyard Fire	***************************************	Clothing Emerg, Serv.	Fire Fighter Personal Protective Equip.	10,000	12,334	15,000	15,000	15,000	15,000			-		-	
Gales Ferry Fire		Clothing Emerg, Serv.	Fire Fighter Personal Protective Equip.	13,000	9,408	16,000	16,000	16,000	15,000		······································	 _	-		
Gales Ferry Fire		New Equipment	Communication Equipment	13,000	3,406	5,000	5,000	5,000	5,000				-		
Gales Ferry Fire		New Equipment	Firefighting Equipment	.	1 1	3,000	3,000	3,000	3,000			······································			
Gales Ferry Fire		New Equipment	Air Bottles	·	1 1	3,000	3,000	3,000	3,000						
Gales Ferry Fire		New Equipment	SCBA Replacement	. [13,000	13,000	13,000	13,000						
Gales Ferry Fire		New Equipment	Breathing Air Compressor	52,000	208,090	12,000	12,000	12,000	12,000						
Gales Ferry Fire		New Equipment	Jaws of Life Tools Replacement		1 1	4,000	4,000	4,000	4,000						
Gales Ferry Fire		New Equipment	Fire Station Generator Replacement		1 1	4,000	4,000	4,000	4,000	<u> </u>					
Gales Ferry Fire		New Equipment	Fire Hose Replacement	·	1 1	4,000	4,000	4,000	4,000		******				
Admin Emerg Serv		New Equipment	AED Reserve	7,500	49,539	9,175	9,175	9,175	9,175	-		-			
Admin Emerg Serv	21020401-54325		Fire Apparatus Replacement	362,552	1,403,085	384,305	307.444	307,444	307,444	-	-				
Pulbic Works	21010401-34323	rate Apparatus	гое принятия перасельене	302,332	2,403,000	304,303	307,	201,444	307,	1					
PW	21040101-57311	Heavy Equipment	Heavy Equipment	85,000	(78,311)	90,000	90,000	80,000	35,000				45,000	-	
PW	 	Large Trucks	Large Trucks	175,000	(12,583)	185,000	185,000	165.000	165,000						-
PW		Small Trucks	Small Trucks	40,000	40,700	40,000	40,000	40,000	40,000	 .		-			
PW		Light Equipment	Light Equipment	16,000	1,657	16,000	16,000	16,000	16,000	-			-		
PW		Light Equipment	Pooled Vehicles	10,000	29,300	15,000	15,000	15,000	15,000	<u></u>			-	-	
PW		Road Restoration	Road Restoration	1,000,000	289,100	1,115,000	900,000	890,000	145,659	175,367	147.889	421.085	-	-	-
PW		Road Maintenance	Road Maintenance	147,889	53,765	147,889	147,889	147,889	2,3,033	1,3,307	147,889			-	
PW		Building Reserve Fund	Municipal Building Reserve Fund	90,000	207,910	100,000	100,000	100,000	100,000					_	
PW		Building Reserve Fund	Whitford Brook Watershed	1,800,000	207,520	2,250,000	2,250,000	2,250,000	100,000		-		-	-	2,250,000
Library	*10-0711-20%40	entretti meset an i ming	THE PROPERTY OF THE PROPERTY O			*,*,*,*,**	A) EL NO JANA	2,230,330							
Library			Technology Upgrades	4,000	\vdash	<u> </u>								.,	
Parks & Recreation						<u> </u>									
PR RECTEMENT	Fund 0203	Site Improvements	See CIP Backup for Details			165,000	65,000	140,000	-		-		140,000	-	
Schools	1 0110 0203	one napideenents	See all buckup for betains	-	\vdash	200,000	03,000	240,000					2-0,000		
Capital / CNR	CNRTOTAL		See CIP Backup for Details			\$69,500	504,500	114,500						118,629	
Operating	OPERATING TOTAL		See CIP Backup for Details			134,500	134,500	134,500							134,500
Abeleritik	OCEIMING (OTAL		See on Buckey for Details		—	A.Fr.JAN	1.34,(1	2.74,2700							Water Street
	TOTAL		······································		\vdash	5,640,365	5,111,809	4,756,809	1,177,779	175,367	295,778	421,085	285,000	118,629	2,384,500
	IUIAL				<u></u>	3,040,305	2,111,003	4,130,003	1,211,119	1/3,36/	23,176	حديبيت	لمعاردهم	***************************************	2,500,500

FY 26 CAPITAL IMPROVEMENT PLAN REQUESTS

DEPARTMENT	DESCRIPTION	Priority	Total 2026 Request	Dept. Request	Mayor	FYZ6 COUNCIL	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
Town Council			1,500												
	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			10,000												
	Drainage projects	DF		10,000	10,000	10,000			<u> </u>	. <u> </u>		-			
Assessor's Office			50,000												
	Revaluation	SR		50,000	50,000	50,000	50,000	50,000	50,000			-	-		
MIS			73,500												
	Computer & Server Replacement Reserve Fund	SR		73,500	71,500	71,500	77,175	81,034	85,085	89,340	93,807	96,621			
Police Department			154,995									****			
	Police Vehicles	SR(1)		106,653	53,326	53,325	107,000	110,000	110,000	110,000	110,000	110,000			
	CALEA Addreditation	5R(2)		7,868	6,500	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	1,375			
<u> </u>	Flock Safety Cameras	SR(2)		12,750	12,750	12,750	9,000	9,000	9,000	9,000 7,000	9,000	9,000			
	Firearm Reserve Fund	5R(3)	~~~	7,000	7,000	7,000	7,000	7,000	7,000		1.800	1,800			
<u> </u>	In Car Video	5R(3)		1,800 7,050	1,800 7,050	1,800 7,050	1,800 7,050	1,800 7,050	1,800 7,050	1,800 7,050	7,050	7,050			
	Body Worn Cameras	SR(3) SR (2)		8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500			
<u></u>	Radio Base Station Reserve Fund			2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000			
Ladward Fire Company	ACO Vehicle Reserve Fund	SR(1)	69,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	-		•~~
Ledyard Fire Company	F()(SR (3)	69,000	3,000	3,000	3,000	2,000	1.500	1.500	1,500	1,500	1,500			
	Fire Hose SCBA Replacement	SR (2)		12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	····		
	R-11 light tower	10E (6)		15,000	12,000	12,000	15,000	12,000	12,000	12,000	12,000				
	Gear Dryer	RPH (4)		12,000	12,000	12,000	13,000	-	-		-				
	Battering ram	10E (5)		12,000	12,000	12,000					_				
	Fire Fighter Personal Protective Equip.	RPH (1)		15,000	15,000	15,000	15,000	15,000	10,000	10,000	10,000	10,000	····		
Gales Ferry Fire District	The Again Personal Protective Equip.		60,000	20,000	20,000	20,000			20,000	20,000					
Oures I erry 7 the bracitor	Fire Fighter Personal Protective Equip.	RPH (1)		16,000	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	5,000			
	Firefighting Equipment	RPH (2)		3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000			
	Air Bottles	RPH (1)		3,000	3,000	3,000	4,000	5,000	6,000	6,000	7,500	7,500			
	SCBA Replacement	RPH (2)		13,000	13,000	13,000	15,000	15,000	15,000	18,000	18,000	18,000			
	Breathing Air Compressor	RPH (2)	and the same of th	12,000	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	4,000			
	Fire Station Generator Replacement	RPH (2)		-	-			<u>-</u>	-	-	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	4,000			
Admin Emerg Serv			393,480		***************************************										
	AED Reserve	RPH		9,175	9,175	9,175	9,450	9,575	9,950	10,205	10,468				
	Fire Apparatus Replacement	SR		384,305	307,444	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	80,000	90,000	90,000	90,000	95,000	95,000	95,000			
	Large Trucks	SR(H)		185,000	185,000	165,000	185,000	185,000	185,000	185,000	195,000	195,000			
	Small Trucks	SR(H)		40,000	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	16,000	17,000	17,000	17,000	18,000	18,000			
<u> </u>	Pooled Vehicles	SR(H)		15,000	15,000	15,000	25,000	25,000	27,500	27,500	30,000	30,000			
Roads		25.50.61**	1,262,889	4 445 000	000.000	200.000	1.105.000	1 165 000	1 31E 000	1 315 000	1 365 000	1 215 000			
	Road Restoration	DF.SR.C (H)		1,115,000	900,000	890,000	1,165,000	1,165,000	1,215,000	1,215,000	1,265,000	1,315,000			
	Road Maintenance		100.000	147,889	147,889	147,889									
Buildings		*****	100,000	100.000	400.000	100.000	110.000	110.000	720.000	120.000	130,000	130,000			
	Municipal Building Reserve Fund	SR(H)	7 050 05-	100,000	100,000	100,000	110,000	110,000	120,000	120,000	130,000	130,000			
Other	Author 12 12 12 12 12 12 12 12 12 12 12 12 12	DE ED E C."	2,250,000	3 350 000	2 250 000	2 250 002	1.800,000	2,400,000	1,300,000						
	Whitford Brook Watershed Infrastructure	DF,SR,C (H)		2,250,000	2,250,000	2,250,000	1,800,000	2,400,000	1,500,000			-			

FY 26 CAPITAL IMPROVEMENT PLAN REQUESTS

Library			29												
	Technology Upgrades	SR		-		30	4,000	4,000	4,000	2.51					
arks & Recreation	reciniology opgrades		165,000										- 17		
uno a neacation	Clark / Purdy Field light pole replacement	DF		5,000	5,000	5,000	2-1	2. - 3.	(e			,*,			
	Mop sink - Judge Crandall concession stand	RPH		5,000	5,000	5,000	-	7.0	7-1		14	140			
	Master plan - needs assessment	IOE		125,000	25,000	100,000		ו:	-						
	Pickleball court upgrades	IOE		25,000	25,000	25,000	-	1100							
	Playscape woodchips	SR		5,000	5,000	5,000		-							
Board of Education	riayscape woodcriips		T	3,000	3,000	3,000		17-							
Bondable	¥		1.030.000												
Боличые	LHS - Boiler System Re[placement & BMS System	DF	2,050,000					5,000,000	-	/·•:	; e)		3.e.		
	LHS - Parking Lot	DF				-		_	1,500,000	021	-	2.8	121		
	LHS - Window Replacement	DF					3,000,000	((w)	(7= t	V.					
	LHS - Add Elavator to Lower Level	NEF				-	- 5,000,000					325,000	7(49)		
	LHS - Classroom Ventilation and Air Conditioning	DF						6,000,000							
	LHS - Roof Replacement	SR					349	-	1/4/	(4)		4,000,000			
	LHS - Replace Media Center Roof	DF					-	525,000				- 1,000,000			
	LHS - Auditorium Air Conditioning	NEF					450,000	323,000	Tow o				-		
	LMS - Dehumidification	2 RPH		180,000	250,000	180,000	430,000	· ·					- 08		
	LMS - Expand Cafeteria	NEF		100,000	250,000	100,000	550,000			-	: •:				
	GHS - Dehumidification	3 RPH		120,000	250,000	120,000	330,000	920	7.0	- 2		4	-		
	GFS - Chiller replacement	4 DF/SR		380,000	380,000	380,000				7					
	JWL - Window Replacement	IOE		380,000	380,000	380,000					600,000				_
		6 IOE		350,000	275,000	275,000	-				000,000				
	LHS - Fire Alarm Systems (moved from CNR to bondable)	DF		330,000	275,000	2/3,000	1000	-	400,000	825	2.8				
Capital / Non-Recurring	JWL - Parking Lot		569,500					-	400,000						
Capital / Non-Recurring	LHS - Lower Level Restrooms	DF	303,300				767	(w)	85,000	79					
	LHS - Lower Level Locker Rooms	DF DF							-	125,000					
	LHS - Boiler System Repairs	1 DF/SR		22,500	22,500	22,500				123,000		1-11			
	LHS - Electrostatic Locker Painting	DF DF		22,300	22,300	22,300						- 4	-	30,000	
		5 DF/EPS		125,000	125,000	- :	128,750	132,613		7.				30,000	
	LHS - Science Lab Upgrades LHS - Culinary Room Renovations	IOE/C		125,000	125,000		120,750	132,013	75,000			7481	- 6		
	LHS - Resurface Tennis Courts	IOE				<u>-</u>	 :	45,000	75,000				(*)		
		NEF/IOE		- 11				45,000	72	-	12	72			200,0
	LHS - Outdoor Athletics Lavs / Storage				FF 000		55,000			(*)			-		200,0
	LHS - Replace Turf Field Scoreboard	25 NEF/IOE DF	· -	55,000	55,000	-	55,000	(*) (*)	150,000	196			-		_
	LHS - Varisty Lockerroom Renovation	DF				<u>-</u>			150,000						
	LHS - Athletic Lockerroom Renovation						75.000	(*)	150,000				-		_
	LHS - Replacement Field Lights	DF/IOE					75,000	150.000							
	LHS - Gym Bleachers	DF/C					25.000		-	1.5			74		
	LHS - Gym Dividing Wall	DF/C					35,000	20.000	546	(4)					_
	LHS - Aux Gym Padding	DF/C		CC 000		1.0	CF 000	30,000					•		_
	LHS - Gym Ceiling	16 DF/C		65,000	45.005	15.000	65,000	-	/#2		-				_
	LHS - Enclose bird nesting locations	7 RPH/100		15,000	15,000	15,000									_
	LHS - Bollards for outdoor seating	8 RPH		5,000	5,000	5,000	20.50-						-		_
	LHS - Fire doors	15EPS/DF		20,000	20,000	20,000	20,600								
	LHS - Replace lower level ceiling and lighting	DF/EPS		-	1707007000.000.00	•	25,000								
	LHS - Replace sewer piping	13 DF/RPH		10,000	10,000	10,000	10,000	10,000	10,000						
	LHS - Bullet resistant film	9 EPS		15,000	15,000	15,000									
	LHS - Baseball field renovation	34 DF/SR		45,000	45,000	4/	45,000								
	LHS - Softball field renovation	DF/SR				(8)	45,000								

FY 26 CAPITAL IMPROVEMENT PLAN REQUESTS

	JWL - Classroom Renovations	17	DF/10E/C	135,000	135,000		139,050	143,222			-	-		
	JWL - Playground equipment		DF				70,000	-	-	-	•	<u>-</u>	_	
	JWL - Replace sewer piping	14	DF/RPH	10,000	10,000	10,000	10,300	-						
	JWL - Bullet resistant film	10	EPS	5,000	5,000	5,000				· ·				
	CO - Replacement Truck		IOE				60,000			*		-	-	
	CO - Bullet resistant film	11	EP\$	3,000	3,000	3,000								
	GHS - Driveway repairs	51	DF	30,000	30,000		30,000							
	GFS - Playground Surfaces		SR				50,000		-			-	-	
	GFS - Bullet resistant film	12	EPS	9,000	9,000	9,000								
Operating			134,50	0		114,500								
	LHS - Parking Lot Repairs	— .	DF	4,000	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	8,000		-	······································	***************************************
	LHS - Athletic Field Repairs		SR	7,500	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	5,000	-	-		
	Districtwide - HVAC Maintenance		10E	110,000	110,000	110,000	140,000	130,000	120,000	160,000			·	
PRIORITY KEY						5,826,309								
RPH	Risk to Public Health						,							
DF	Deteriorated Facility													
58	Systematic Replacement	—		• • •	•									
IOF	Improvement of Operating Efficiency													
7.00	improvement or operating critically													

Impact Aid Budget vs. Actual

	Budget		Actual	 Over (Under)
FY 24/25	\$ 1,050,000	\$	1,207,133	\$ 157,133
FY 23/24	\$ 1,500,000	\$	1,804,635	\$ 304,635
FY 22/23	\$ 1,500,000	\$	1,558,207	\$ 58,207
FY 21/22	\$ 1,500,000	\$	1,387,082	\$ (112,918)
FY 20/21	\$ 1,300,000	\$	1,535,297	\$ 235,297
FY 19/20	\$ 1,300,000	\$	1,563,060	\$ 263,060