TOWN OF LEDYARD
CONNECTICUT

Chairman Gary St. Vil

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 tsac@ledyardct.org.

Sincerely,

Anthony G Saccone, SR.

Anthony Saccone, Sr.
Finance Committee Chairman

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

RECEIVED
AUG -6 2025

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 III, 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

Capital Project Request 2025 - Impact Aid Revenue Surplus			
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

Department	Account #	Account Name	Project Description	2025 Appropr	Current Account Balance	FY2025 REQUESTS Dept Request	Mayor	Council	Preliminary Tax Levy	Source of Non-Tax Funding LoCIP	Town Aid Road Grant	Municipal Aid Grant	Convey-ance	BOE 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	21010103-54500	Bldg Maintenance	Drainage projects	10,000	29,583	10,000	10,000	10,000	10,000	-	-	-	-	-	-
Assessor	21012103-53305	Revaluation	Revaluation Reserve	30,000	-	50,000	50,000	50,000	50,000	-	-	-	-	-	-
MIS	21012151-57310	Equip Replacement	Technology Upgrades	70,000	2,405	73,500	71,500	71,500	71,500	-	-	-	-	-	-
lic Safety															
Police	21020101-57510	Vehicle	Police Vehicles	114,055	75,628	106,653	53,326	53,326	53,326	-	-	-	-	-	-
Police	21020101-56378	CALEA Accreditation	CALEA Accreditation	13,850	6,369	7,868	6,500	6,500	6,500	-	-	-	-	-	-
Police	21020101-56379	Psych Exam Reserve	Psychological Exam Reserve	1,375	3,000	1,375	1,375	1,375	1,375	-	-	-	-	-	-
Police	21020101-57300	New Equipment	No current year request	12,904	690	-	-	-	-	-	-	-	-	-	-
Police	New Account	LPR cameras	Flock Safety Cameras	-	-	12,750	12,750	12,750	12,750						
Police	New Account	Firearm Replacement Reserve	Firearm Reserve Fund	-	-	7,000	7,000	7,000	4,200						
Police	21020101-58692	In Car Video	In Car Video	1,800	11,702	1,800	1,800	1,800	1,800	-	-	-	-	-	-
Police	21020101-58695	Body Cameras	Body Worn Cameras	7,050	13,604	7,050	7,050	7,050	7,050	-	-	-	-	-	-
·	21020103-57300	New Equipment	Radio Base Station Reserve Fund	54,500	53,761	8,500	8,500	8,500	8,500	-	-	-	-	-	-
ACO	21020105-57300	New Equipment	ACO Vehicle Reserve Fund	2,000	3,828	2,000	2,000	2,000	2,000	-	-	-	-	-	-
Ledyard Fire	21020501-57300	New Equipment	Fire Hose			3,000	3,000	3,000	3,000	-	-	-	-	-	-
Ledyard Fire	21020501-57300	New Equipment	SCBA Replacement			12,000	12,000	12,000	12,000						
Ledyard Fire	21020501-57300	New Equipment	R-11 light tower	56,000	52,655	15,000	-	-	-						
Ledyard Fire	21020501-57300	New Equipment	Gear Dryer			12,000	12,000	12,000	12,000						
Ledyard Fire	21020501-57300	New Equipment	Battering ram			12,000	12,000	12,000	12,000						
Ledyard Fire	21020501-56215	Clothing Emerg. Serv.	Fire Fighter Personal Protective Equip.	10,000	12,334	15,000	15,000	15,000	15,000	-	-	-	-	-	-
Gales Ferry Fire	21020551-52615	Clothing Emerg. Serv.	Fire Fighter Personal Protective Equip.	13,000	9,408	16,000	16,000	16,000	16,000	-	-	-	-	-	-
Gales Ferry Fire	21020551-57300	New Equipment	Communication Equipment			5,000	5,000	5,000	5,000	-	-	-	-	-	-
Gales Ferry Fire	21020551-57300	New Equipment	Firefighting Equipment			3,000	3,000	3,000	3,000						
Gales Ferry Fire	21020551-57300	New Equipment	Air Bottles			3,000	3,000	3,000	3,000						
Gales Ferry Fire	21020551-57300	New Equipment	SCBA Replacement	52,000	208,090	13,000	13,000	13,000	13,000						
Gales Ferry Fire	21020551-57300	New Equipment	Breathing Air Compressor			12,000	12,000	12,000	12,000						
Gales Ferry Fire	21020551-57300	New Equipment	Jaws of Life Tools Replacement			4,000	4,000	4,000	4,000						
Gales Ferry Fire	21020551-57300	New Equipment	Fire Station Generator Replacement			-	-	-	-						
Gales Ferry Fire	21020551-57300	New Equipment	Fire Hose Replacement			4,000	4,000	4,000	4,000						
Admin Emerg Serv	21020401-57300	New Equipment	AED Reserve	7,500	49,539	9,175	9,175	9,175	9,175	-	-	-	-	-	-
Admin Emerg Serv	21020401-54325	Fire Apparatus	Fire Apparatus Replacement	362,552	1,403,085	384,305	307,444	307,444	307,444	-	-	-	-	-	-
Pulbic Works															
PW	21040101-57311	Heavy Equipment	Heavy Equipment	85,000	(78,311)	90,000	90,000	80,000	35,000	-	-	-	45,000	-	-
PW	21040101-57312	Large Trucks	Large Trucks	175,000	(12,583)	185,000	185,000	165,000	165,000	-	-	-	-	-	-
PW	21040101-57313	Small Trucks	Small Trucks	40,000	40,700	40,000	40,000	40,000	40,000	-	-	-	-	-	-
PW	21040101-57314	Light Equipment	Light Equipment	16,000	1,657	16,000	16,000	16,000	16,000	-	-	-	-	-	-
PW	21040101-57315	Light Equipment	Pooled Vehicles	10,000	29,300	15,000	15,000	15,000	15,000	-	-	-	-	-	-
PW	21040107-54005	Road Restoration	Road Restoration	1,000,000	289,100	1,115,000	900,000	890,000	145,659	175,367	147,889	421,085	-	-	-
PW	21040107-54006	Road Maintenance	Road Maintenance	147,889	53,765	147,889	147,889	147,889	-	-	147,889	-	-	-	-
PW	21040111-58240	Building Reserve Fund	Municipal Building Reserve Fund	90,000	207,910	100,000	100,000	100,000	100,000	-	-	-	-	-	-
PW	21040111-58240	Building Reserve Fund	Whitford Brook Watershed	1,800,000	-	2,250,000	2,250,000	2,250,000	-	-	-	-	-	-	2,250,000
Library															
Library			Technology Upgrades	4,000	-	-	-	-	-						
Parks & Recreation															
PR	Fund 0203	Site Improvements	*See CIP Backup for Details*	-	-	165,000	65,000	140,000	-	-	-	-	140,000	-	-
Schools															
Capital / CNR	CNR TOTAL		*See CIP Backup for Details*	-	-	569,500	504,500	114,500	-	-	-	-	-	118,629	-
Operating	OPERATING TOTAL		*See CIP Backup for Details*	-	-	134,500	134,500	134,500	-						134,500
	TOTAL					5,640,365	5,111,809	4,756,809	1,177,779	175,367	295,778	421,085	185,000	118,629	2,384,500

FY 26 CAPITAL IMPROVEMENT PLAN REQUESTS

DEPARTMENT	DESCRIPTION	Priority	Total 2026 Request	Dept. Request	Mayor	FY26 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	-	-	-	-	-	-			
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			154,996												
	Police Vehicles	SR(1)		106,653	53,326	53,326	107,000	110,000	110,000	110,000	110,000	110,000			
	CALEA Addreditation	SR(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			
	Flock Safety Cameras	SR(2)		12,750	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	7,000	-	-			
	In Car Video	SR(3)		1,800	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	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	8,500			
	ACO Vehicle Reserve Fund	SR(1)		2,000	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	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	12,000			
	R-11 light tower	IOE (6)		15,000	-	-	15,000	-	-		-	-			
	Gear Dryer	RPH (4)		12,000	12,000	12,000	-	-	-		-	-			
	Battering ram	IOE (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			60,000												
	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)		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)		-	-	-	-	-	-	-	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			
	Pooled Vehicles	SR(H)		15,000	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	890,000	1,165,000	1,165,000	1,215,000	1,215,000	1,265,000	1,315,000			
	Road Maintenance			147,889	147,889	147,889									
Buildings			100,000												
	Municipal Building Reserve Fund	SR(H)		100,000	100,000	100,000	110,000	110,000	120,000	120,000	130,000	130,000			
Other			2,250,000												
	Whitford Brook Watershed Infrastructure	DF,SR,C (H)		2,250,000	2,250,000	2,250,000	1,800,000	2,400,000	1,300,000	-	-	-			

FY 26 CAPITAL IMPROVEMENT PLAN REQUESTS

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	5,000	-	-	-	-	-	-			
	Mop sink - Judge Crandall concession stand		RPH		5,000	5,000	5,000	-	-	-	-	-	-			
	Master plan - needs assessment		IOE		125,000	25,000	100,000	-	-	-	-	-	-			
	Pickleball court upgrades		IOE		25,000	25,000	25,000									
	Playscape woodchips		SR		5,000	5,000	5,000	-	-	-	-	-	-			
Board of Education																
Bondable				1,030,000												
	LHS - Boiler System Re[placement & BMS System		DF		-		-	-	5,000,000	-	-	-	-	-		
	LHS - Parking Lot		DF		-		-	-	-	1,500,000	-	-	-	-		
	LHS - Window Replacement		DF		-		-	3,000,000	-	-	-	-	-	-		
	LHS - Add Elavator 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		180,000	250,000	180,000	-	-	-	-	-	-	-		
	LMS - Expand Cafeteria		NEF		-		-	550,000	-	-	-	-	-	-		
	GHS - Dehumidification	3	RPH		120,000	250,000	120,000	-	-	-	-	-	-	-		
	GFS - Chiller replacement	4	DF/SR		380,000	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	275,000									
	JWL - Parking Lot		DF		-		-	-	-	400,000	-	-				
Capital / Non-Recurring				569,500												
	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	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	25	NEF/IOE		55,000	55,000	-	55,000	-	-	-	-	-	-		-
	LHS - Varisty 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	16	DF/C		65,000	-	-	65,000	-	-	-	-	-	-		-
	LHS - Enclose bird nesting locations	7	RPH/IOC		15,000	15,000	15,000									
	LHS - Bollards for outdoor seating	8	RPH		5,000	5,000	5,000									
	LHS - Fire doors	15	EPS/DF		20,000	20,000	20,000	20,600								
	LHS - Replace lower level ceiling and lighting		DF/EPS		-		-	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	-	45,000								
	LHS - Softball field renovation		DF/SR		-		-	45,000								

FY 26 CAPITAL IMPROVEMENT PLAN REQUESTS

	JWL - Classroom Renovations	17	DF/IOE/C	135,000	135,000	-	139,050	143,222	-	-	-	-	-	-
	JWL - Playground equipment		DF	-		-	70,000	-	-	-	-	-	-	-
	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	EPS	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				134,500		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		IOE	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													
SR	Systematic Replacement													
IOE	Improvement of Operating Efficiency													

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