

LEDYARD PUBLIC SCHOOLS

Board of Education

Adopted 2026-27 BUDGET



Dear Ledyard Residents,

Thank you to everyone who joined us at this year's Annual Public Meeting on the FY2027 Town of Ledyard Budget.

Attached is the proposed 2026–2027 budget for Ledyard Public Schools, as adopted by the Board of Education. The Town Council has reduced the Board's recommendation by \$75,000, and as a result, the Board will be deliberating on how that adjustment may impact programming for FY27.

Ledyard Public Schools takes pride in providing a high-quality education to all students, made possible by the dedication of our teachers, administrators, and staff. With the continued support of our community, we also remain one of the most cost-effective school systems in the state, ranking in the lowest 10% for per-pupil spending.

This budget reflects a collaborative effort among school leaders, educators, and Board members, all committed to supporting students while serving as responsible stewards of taxpayer dollars.

The FY27 budget was developed with three priorities:

- Preserve essential services and honor contractual obligations;
- Manage rising operational and inflationary costs;
- Make strategic investments aligned with student needs.

Here's how the 3.63% proposed increase is structured:

- 99.5% supports core services, including contractual obligations (77.3%) and inflation-related cost increases (22.2%);
- 20.7% supports targeted investments in instruction and student support;
- -20.2% reflects reductions across line items to help offset those investments.

Budget Snapshot

The proposed 2026–2027 budget totals \$41,932,335, an increase of \$1,470,093 (3.63%) over the current fiscal year.

Key investments include:

- 1.0 FTE Math Instructional Coach;
- 1.0 FTE Facilities Department Support;
- Implementation of a new timekeeping system.

Thank you for your continued support of Ledyard Public Schools and for engaging in this important process. As a Board, we remain committed to providing every student with a high-quality education while maintaining fiscal responsibility. We welcome your questions and ongoing dialogue as the budget process moves forward.

Warm regards,

A handwritten signature in black ink that reads "Jennifer Reguin". The signature is written in a cursive, flowing style.

Jenn Reguin

Chair, Ledyard Board of Education

**Ledyard Board of Education
2026-2027**

Board of Education Budget after Town Council reduction

April 8, 2026

	Board of Education		
	Budget	Variance \$	Variance %
FY27 BOE Adopted Budget	\$41,932,335	\$1,470,093	3.63%
FY27 TC BOE Budget Adj	-\$75,000		
FY27 BOE Adjusted Budget	\$41,857,335	\$1,395,093	3.45%

	BOE with Health Insurance		
	Budget	Variance \$	Variance %
FY27 BOE Adopted Budget	\$48,628,835	\$2,096,803	4.51%
FY27 TC BOE Budget Adj	-\$75,000		
FY27 BOE Adjusted Budget	\$48,553,835	\$2,021,803	4.34%

**Ledyard Board of Education
2026-2027**

Board of Education Approved Budget

February 10, 2026

Total BOE Budget: \$41,932,335

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

Town Allocated Health Insurance Budget: \$6,696,500*

Town Allocated Health Insurance Increase: \$626,710 (10.32%)*

Total Budget with Town Allocated Health Insurance: \$48,628,835*

Budget increase with Town Allocated Health Insurance: \$2,096,803 (4.51%)*

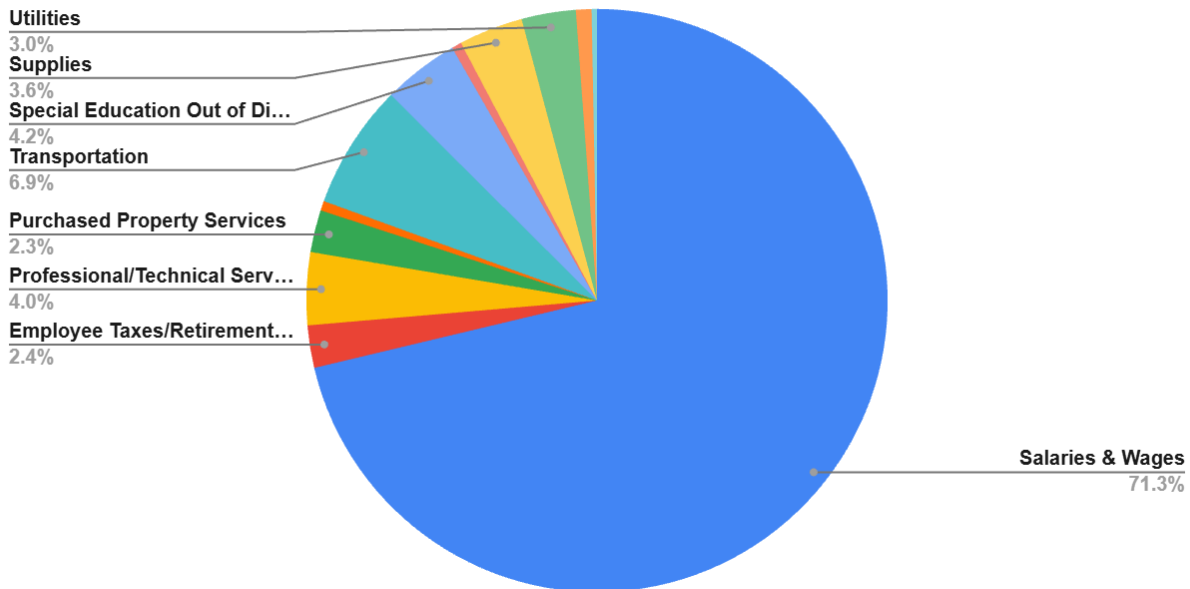
*** The Town of Ledyard has maintained sole authority over insurance plan design, selection of carriers and other decisions related to the cost of employee health insurance.**

TABLE OF CONTENTS

Section I	Executive Summary	1-4
Section II	Net Current Expenditures per Pupil (NCEP)	5-10
Section III	The Budget Process	11-12
Section IV	Budget Requests/Reductions/Inflation Adj	13-15
Section V	Revenues	16-17
Section VI	Projected Enrollment	18-20
Section VII	Projected Staffing	21-23
Section VIII	Budget Organization	24-26
Section IX	Budget Detail Comparison	27-35

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

2026-2027 Budget Breakdown



Salaries and Wages (object codes 51010-51300) – Increase \$1,202,233 (4.19%)

Teacher salaries support regular education activities, library media services, the special education program, pre-kindergarten program, guidance and career services, intervention, social workers, and school psychologists. Teacher Salaries (51030-51050) increased overall by \$888,924. This increase includes the contractual gross wage increase, plus step increases of \$791,044 and one known teacher retirement. In addition, the 2026-2027 budget includes a request for 1.0 FTE Math Instructional Coach at the elementary level to support curricular implementation and excellence aligned with our strategic plan's commitment to supporting staff in engaging our students in rigorous learning experiences. This budget also adds 5 Class F stipends for a marching band program at the high school.

School Administration is involved in activities associated with directing and managing individual schools' operations following system-wide policies and standards. The administration is responsible for the supervision of all school operations, including oversight of curriculum and instruction, students' academic and extracurricular activities, assignment of duties, evaluation of staff members and maintenance of educational records. School-based administration includes 4.0 FTE Principals, 5.0 FTE Assistant Principals, and 5.0 FTE Special Education Administrators. The Ledyard Administrators Association (LAA) contract calls for a gross wage increase of 3.0% over the 2025-26 year plus associated step increases.

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

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

The substitute teacher rate remains at \$130/day.

Employee Benefits (object codes 52200-52800) – Increase \$55,983 (6.02%)

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

The Town managed budget includes funds for school district personnel medical/dental/vision insurance. The Ledyard Education Association, our largest bargaining unit, will increase from a 24.25% premium share in the 2025-2026 fiscal year to a 24.50% premium share in the 2026-2027 school year. In 2026-2027, the LAA Group will continue to have a 21% premium share, no change from 2025-2026; the AFSCME Paraprofessional group will have a 20% premium share (unchanged from 2025-26); and the AFSCME Custodian/Maintenance group has a 18.75% premium share, an increase 0.50% from the previous year; and the AFSCME Secretarial unit will go from 19.25% in 2025-2026 to 19.50% in 2026-2027. The AFSCME IT unit currently has a 18.55% premium share in 2025-2026 and will enter into negotiations during this budget year.

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

Professional/Technical Services (object codes 53210-53740) – Increase \$37,578 (2.27%)

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

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

Purchased Property Services (object codes 54100-54900) – Increase \$3,968 (0.41%)

We estimate an inflationary increase to water and sewer (2112600 54100) and disposal services (2112600 54210) of \$3,968, but otherwise anticipate this line to be flat to the current year.

Other Purchased Services (object codes 55100-55900) – Increase \$186,257 (3.77%)

The budget for transportation (55100) is based on a contractual increase of 4.98%; \$429.23 per day for a full-size bus. Pupil Transportation services include conveying students to and from school as required by state and federal laws. In addition, the district provides transportation to school sponsored activities. Ledyard currently contracts for twenty-two (22) regular buses and eight (8) special education buses. Ledyard also contracts for five (5) special education vans to transport students to out of district locations. Other providers are utilized for specialized transportation for students, including but not limited to homelessness, DCF placement, IEP or 504 determination, or out of district placement.

Tuition costs are related to three areas: special education out-of-district programs, magnet schools, and adult education. Special Education outplaced tuition is highly volatile and is an area of ongoing risk. Due to escalating student need, enrollment and inflationary cost, special education tuition costs (55600/55700) are forecasted to increase by \$133,052, this amount is partially offset by an estimated decrease in general education magnet tuition costs (2086110 56110) of \$62,473.

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

Supplies (object codes 56110-56900) – Increase \$15,921 (0.58%)

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

Textbook expenses (56400) are adjusted annually based on specific requirements, approved revisions and licensed renewals aligned with the curriculum cycle. The budget for textbooks increased by a net \$24,243 based on the requirements for the upcoming school year. Testing supplies, ELA and Math consumables - instructional technology (56800) is anticipated to decrease a net \$41,999 primarily due to the implementation of new assessment tools. The budget for instructional supplies for Mathematics (2081011 56110) is increased by \$15,200 to accommodate the purchase of new graphing calculators.

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

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

Equipment (object codes 57300-57350) – Decrease \$31,847 (-8.07%)

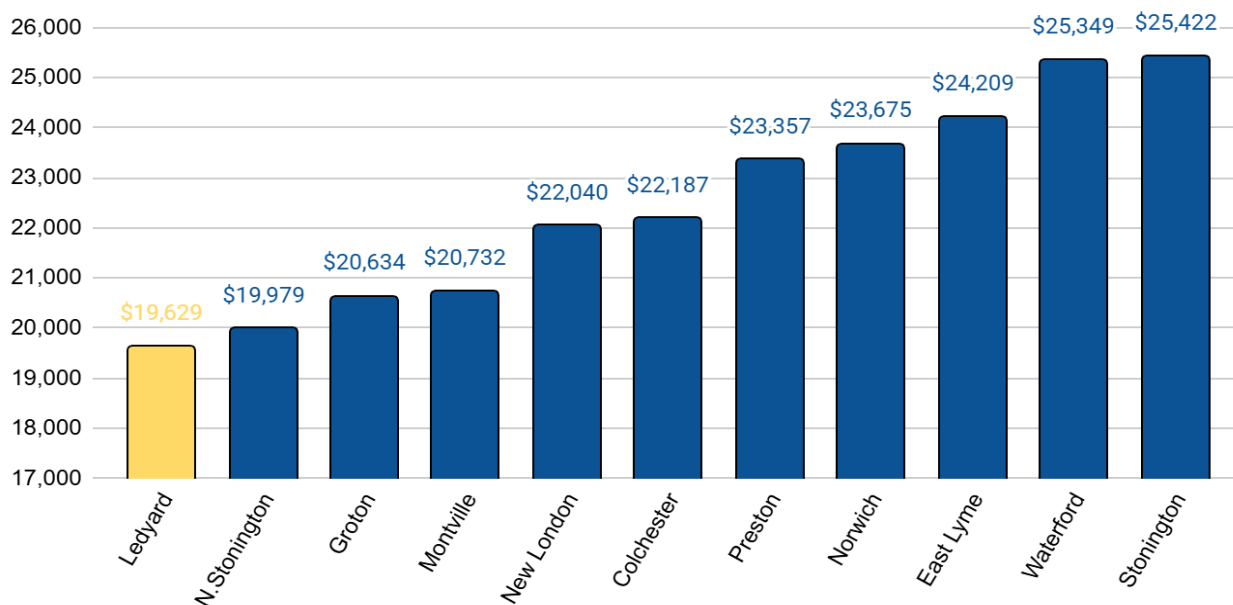
Districtwide equipment has been reduced \$52,000 for one-time purchase of security enhancements at all the schools, this is partially offset by an increase of \$40,802 for the implementation of a districtwide timekeeping system for staff (2082400 57300), resulting in a net decrease of \$11,198.

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

SECTION II: NET CURRENT EXPENDITURES PER PUPIL

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

Areas Towns in NL County 2024-2025 NCEP



October 2025 per CSDE

Net Current Expenditures per Pupil

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

ADM

Under C.G.S. Section 10-261(a)(2), average daily membership (ADM) is calculated from the October Public School Information System (PSIS) and the Education Financial System (EFS). ADM represents resident students educated in and out of the district, adjusted for school

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

NCE

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

NCEP

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

NCEP Rank

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

Rank	District Code	District	NCEP
1	125	SHARON	\$46,587.15
2	212	DISTRICT NO. 12	\$43,682.04
3	31	CORNWALL	\$41,009.38
4	21	CANAAN	\$40,210.10
5	68	KENT	\$38,549.96
6	98	NORFOLK	\$38,465.42
7	201	DISTRICT NO. 1	\$35,536.57
8	209	DISTRICT NO. 9	\$34,345.50
9	154	WESTBROOK	\$34,207.37
10	204	DISTRICT NO. 4	\$33,215.15
11	211	DISTRICT NO. 11	\$32,793.74
12	50	ESSEX	\$32,736.58
13	122	SALISBURY	\$32,548.50
14	117	REDDING	\$31,257.03
15	123	SCOTLAND	\$30,934.39
16	36	DEEP RIVER	\$30,816.21
17	29	COLEBROOK	\$30,812.19
18	63	HAMPTON	\$30,485.28
19	26	CHESTER	\$30,473.11
20	65	HARTLAND	\$30,315.63
21	24	CHAPLIN	\$29,840.49
22	207	DISTRICT NO. 7	\$29,661.81
23	213	DISTRICT NO. 13	\$29,557.20

24	127	SHERMAN	\$29,218.22
25	100	NORTH CANAAN	\$29,178.43
26	214	DISTRICT NO. 14	\$28,979.83
27	157	WESTON	\$28,973.01
28	57	GREENWICH	\$28,970.50
29	220	DISTRICT NO. 20	\$28,177.23
30	106	OLD SAYBROOK	\$28,164.85
31	158	WESTPORT	\$27,714.71
32	47	EAST WINDSOR	\$27,386.20
33	160	WILLINGTON	\$27,013.28
34	208	DISTRICT NO. 8	\$27,001.22
35	71	LEBANON	\$26,965.74
36	11	BLOOMFIELD	\$26,946.92
37	92	NEW HARTFORD	\$26,815.15
38	217	DISTRICT NO. 17	\$26,564.41
39	141	THOMPSON	\$26,475.57
40	46	EASTON	\$26,373.90
41	90	NEW CANAAN	\$26,344.87
42	3	ASHFORD	\$26,284.76
43	35	DARIEN	\$26,241.62
44	27	CLINTON	\$26,023.62
45	84	MILFORD	\$25,993.43
46	78	MANSFIELD	\$25,808.01
47	147	VOLUNTOWN	\$25,772.80
48	14	BRANFORD	\$25,737.16
49	219	DISTRICT NO. 19	\$25,447.18
50	137	STONINGTON	\$25,421.63
51	152	WATERFORD	\$25,348.51
52	118	RIDGEFIELD	\$25,332.01
53	5	BARKHAMSTED	\$25,221.82
54	76	MADISON	\$25,211.46
55	218	DISTRICT NO. 18	\$25,141.64
56	145	UNION	\$25,101.34
57	83	MIDDLETOWN	\$25,070.14
58	41	EAST HADDAM	\$25,050.50
59	161	WILTON	\$24,986.74
60	51	FAIRFIELD	\$24,944.22
61	64	HARTFORD	\$24,901.20
62	215	DISTRICT NO. 15	\$24,837.72
63	67	HEBRON	\$24,722.31

64	1	ANDOVER	\$24,642.72
65	13	BOZRAH	\$24,586.86
66	165	WINDSOR LOCKS	\$24,298.64
67	45	EAST LYME	\$24,209.18
68	62	HAMDEN	\$24,160.13
69	37	DERBY	\$24,104.59
70	134	STAFFORD	\$24,000.76
71	23	CANTON	\$23,946.98
72	163	WINDHAM	\$23,781.07
73	91	NEW FAIRFIELD	\$23,704.52
74	104	NORWICH	\$23,674.65
75	135	STAMFORD	\$23,640.89
76	148	WALLINGFORD	\$23,597.94
77	7	BERLIN	\$23,448.68
78	40	EAST GRANBY	\$23,425.54
79	12	BOLTON	\$23,410.96
80	69	KILLINGLY	\$23,386.88
81	114	PRESTON	\$23,357.45
82	42	EAST HAMPTON	\$23,221.55
83	39	EASTFORD	\$23,113.48
84	164	WINDSOR	\$23,085.67
85	60	GUILFORD	\$23,082.97
86	53	FRANKLIN	\$22,803.52
87	94	NEWINGTON	\$22,803.10
88	162	WINCHESTER	\$22,789.52
89	205	DISTRICT NO. 5	\$22,775.11
90	103	NORWALK	\$22,701.78
91	79	MARLBOROUGH	\$22,561.90
92	155	WEST HARTFORD	\$22,442.38
93	97	NEWTOWN	\$22,359.53
94	112	POMFRET	\$22,352.62
95	30	COLUMBIA	\$22,284.86
96	28	COLCHESTER	\$22,186.77
97	153	WATERTOWN	\$22,075.74
98	95	NEW LONDON	\$22,039.93
99	54	GLASTONBURY	\$21,935.52
100	93	NEW HAVEN	\$21,926.18
101	110	PLAINVILLE	\$21,799.74
102	128	SIMSBURY	\$21,750.84
103	56	GRANBY	\$21,747.98

104	129	SOMERS	\$21,729.26
105	4	AVON	\$21,636.50
106	33	CROMWELL	\$21,630.05
107	140	THOMASTON	\$21,578.12
108	107	ORANGE	\$21,529.30
109	113	PORTLAND	\$21,505.10
110	138	STRATFORD	\$21,441.41
111	167	WOODBIDGE	\$21,341.34
112	108	OXFORD	\$21,306.50
113	139	SUFFIELD	\$21,170.95
114	99	NORTH BRANFORD	\$21,110.00
115	133	SPRAGUE	\$21,041.13
116	116	PUTNAM	\$20,922.50
117	96	NEW MILFORD	\$20,893.23
118	18	BROOKFIELD	\$20,892.78
119	159	WETHERSFIELD	\$20,855.78
120	216	DISTRICT NO. 16	\$20,833.65
121	8	BETHANY	\$20,823.59
122	25	CHESHIRE	\$20,815.54
123	121	SALEM	\$20,810.91
124	52	FARMINGTON	\$20,808.81
125	86	MONTVILLE	\$20,732.23
126	119	ROCKY HILL	\$20,652.77
127	59	GROTON	\$20,634.39
128	143	TORRINGTON	\$20,565.57
129	111	PLYMOUTH	\$20,547.70
130	85	MONROE	\$20,518.34
131	109	PLAINFIELD	\$20,486.11
132	73	LISBON	\$20,484.40
133	77	MANCHESTER	\$20,438.07
134	101	NORTH HAVEN	\$20,381.26
135	17	BRISTOL	\$20,340.35
136	210	DISTRICT NO. 10	\$20,075.65
137	102	NORTH STONINGTON	\$19,979.49
138	131	SOUTHINGTON	\$19,930.35
139	144	TRUMBULL	\$19,923.55
140	19	BROOKLYN	\$19,711.37
141	169	WOODSTOCK	\$19,706.55
142	142	TOLLAND	\$19,697.09
143	44	EAST HAVEN	\$19,684.76

144	72	LEDYARD	\$19,629.22
145	136	STERLING	\$19,617.09
146	146	VERNON	\$19,572.82
147	2	ANSONIA	\$19,536.15
148	32	COVENTRY	\$19,489.29
149	22	CANTERBURY	\$19,414.48
150	126	SHELTON	\$19,329.65
151	48	ELLINGTON	\$19,051.55
152	124	SEYMOUR	\$19,047.44
153	58	GRISWOLD	\$18,749.76
154	9	BETHEL	\$18,720.73
155	132	SOUTH WINDSOR	\$18,637.45
156	49	ENFIELD	\$18,548.41
157	166	WOLCOTT	\$18,439.74
158	151	WATERBURY	\$18,372.57
159	15	BRIDGEPORT	\$18,327.62
160	88	NAUGATUCK	\$18,083.99
161	43	EAST HARTFORD	\$17,557.93
162	89	NEW BRITAIN	\$17,518.90
163	34	DANBURY	\$17,436.08
164	156	WEST HAVEN	\$16,823.07
165	80	MERIDEN	\$16,350.87

SECTION III: THE BUDGET PROCESS

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

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

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

The general steps in this process are:

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

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

SECTION IV: BUDGET REQUESTS/REDUCTIONS/INFLATIONARY ADJ

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

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

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

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

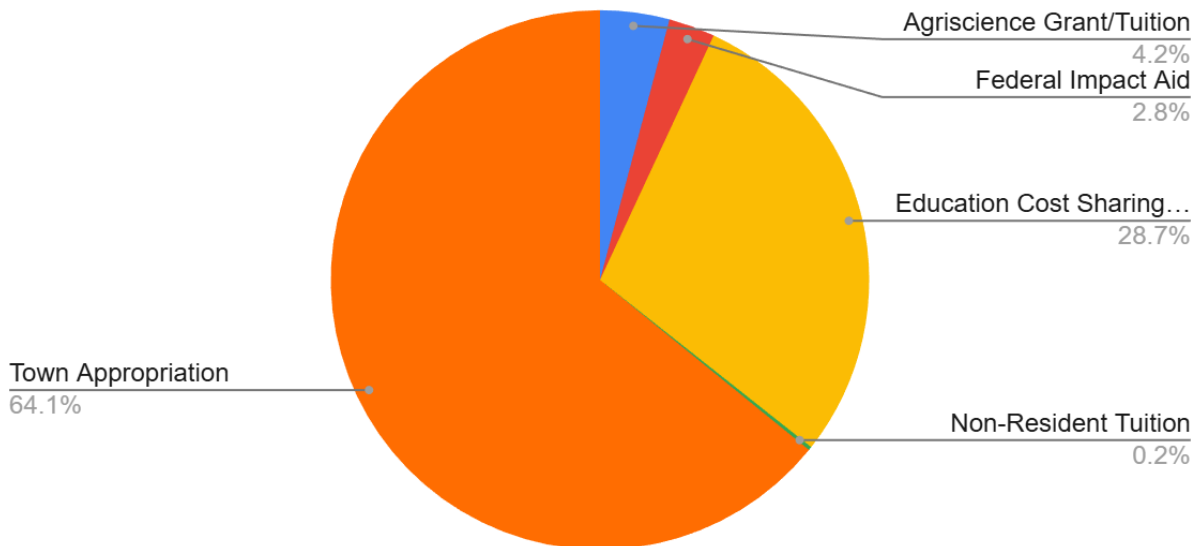
2026-2027 BOE Budget Request List						
	PURPLE - Inflation Adjustments Outside of CBA's		\$325,925			
	BLUE - Reduction to budget		-\$297,123			
	GREEN - Included in budget		\$304,487			
	YELLOW - Considered for inclusion in budget		\$995,845			
	RED - Considered for inclusion in future budget		\$1,173,906			
L i n e	Request	Strategic Plan Alignment/Other	Estimated Cost	Location	Type	Additional Explanation
1	Utilities expenses inflation adjustment		\$27,339	Maintenance	Other	Utilities increase (electricity, sewer/water, etc.)
2	Misc supplies expenses inflation adjustment		\$5,278	Districtwide	Supplies	Nursing supplies, art supplies, consumer science supplies, textbooks
3	Transportation expenses inflation adjustment		\$115,678	Transportation	Professional Serv	Contractual
4	OOD Tuition expenses inflation adjustment		\$133,052	Student Services	Other	Special education tuitions
5	Student Services/Special Education expenses inflation adj		\$44,578	Student Services	Professional Serv	Services for special education students
6	Testing Supplies - iReady		-\$44,266	Curriculum	Supplies	Replace with STARS Assessment
7	Testing Supplies - Curriculum Assoc		-\$21,095	Curriculum	Supplies	
8	Wit & Wisdom Training		-\$5,000	Curriculum	Professional Serv	Initial training complete
9	Curriculum Software - Dreambox, net of adj		-\$20,821	Curriculum	Other	Remove Dreambox
10	Other Supplies - Athletics		-\$10,000	LMS	Supplies	Wrestling mats - one-time purchase
11	Magnet School Tuition		-\$62,473	Curriculum	Other	
12	Ignite Tutoring Services		-\$25,000	Elementary School	Professional Serv	Maintain 10 seats for year 2 of program
13	Historic paraprofessional spending/turnover adjustment		-\$36,468	Districtwide	Salary	
14	Equipment - Security		-\$52,000	Districtwide	Equipment	Security items - one-time purchase
15	Teacher Retirement		-\$20,000	LHS	Salary	
16	STAR Assessment for grades 4-8/ Offset with cut to Iready	Provide Opportunities	\$15,000	Curriculum	Supplies	Replace iReady Component
17	Additional Seats mClass/Forefront	Provide Opportunities	\$8,362	Curriculum	Supplies	Replace iReady Component
18	100 TI84 graphing calculators	Program Maintenance	\$15,200	LHS	Supplies	Replacement of aged classroom sets
19	Textbooks - General/Math Instruction	Program Maintenance	\$24,243	Districtwide	Supplies	Increase to FY26 based on replacement needs/cycle
20	Timekeeping system	Operational Efficiency	\$40,802	Districtwide	Equipment	Cost of implementation of munis compatible timekeeping system
21	1.0 FTE Elementary Math Coach (1 of 2 for full complement)	Active Engaged Learning	\$81,201	Elementary School	Salary	MA/step 10
22	Afterschool Activities Director	Operational Efficiency	\$4,500	LMS	Salary	
23	Marching Band	Excellence	\$12,180	LHS	Salary	5 Class F
24	District data dashboard engagement - year 1	Active Engaged Learning	\$10,000	Districtwide	Professional Serv	
25	NEASC District accreditation - year 1	Excellence	\$8,000	Districtwide	Professional Serv	
26	Professional Development - Teachers	Active Engaged Learning	\$5,000	LHS	Professional Serv	ACDA/CMEA/NEAE/Atomic/NCTE
27	1.0 FTE Facilities Dept	Operational Efficiency	\$80,000	Maintenance	Salary	

	PURPLE - Inflation Adjustments Outside of CBA's		\$325,925			
	BLUE - Reduction to budget		-\$297,123			
	GREEN - Included in budget		\$304,487			
	YELLOW - Considered for inclusion in budget		\$995,845			
	RED - Considered for inclusion in future budget		\$1,173,906			
L i n e	Request	Strategic Plan Alignment/Other	Estimated Cost	Location	Type	Additional Explanation
28	Social/Emotional Curriculum Resource K-12 like Second Step		\$10,000	Curriculum	Professional Serv	Delay due to district implementation capacity
29	1.0 FTE Special Ed/Transition teacher		\$81,201	Student Services	Salary	MA/step 10
30	1.0 FTE Instructional Coach - LMS		\$81,201	Curriculum	Salary	MA/step 10
31	1.0 FTE ELA Interventionist - LMS		\$88,345	Curriculum	Salary	MA/step 12
32	1.0 FTE Math Interventionist - LMS		\$88,345	Curriculum	Salary	MA/step 12
33	0.5 FTE ELL Tutor		\$35,000	Curriculum	Salary	25 hours/week
34	CABE Membership		\$20,000	Districtwide	Other	
35	Increase sub teacher rate		\$34,090	Districtwide	Salary	Increase sub teacher rate from \$130/day to \$140/day
36	Increase only building sub rate		\$14,400	Districtwide	Salary	Increase building sub rate to \$140/day, maintain other subs @ \$130/d
37	Food Service Bad Debt		\$10,000	Districtwide	Supplies	
38	1.0 FTE Mathematics Teacher		\$81,201	LHS	Salary	Math Lab - MA/step 10
39	1.0 FTE English Teacher		\$81,201	LHS	Salary	Literacy Lab - MA/step 10
40	2.0 FTE Behavior interventionist		\$72,772	Student Services	Salary	
41	2.0 FTE BCBA		\$210,000	Student Services	Salary	
42	1.0 FTE Elementary Math Coach (2 of 2 for full complement)		\$81,201	Elementary School	Salary	MA/step 10
43	Content Facilitator Stipends		\$6,888	LMS	Salary	
44	2.0 FTE Attendance Home Visitors		\$78,000	Student Services	Salary	
45	LHS/LMS Late bus		\$167,582	Transportation	Professional Serv	
46	1.0 FTE Band teacher (add 0.5 FTE to JWL & GHS)		\$71,551	Districtwide	Salary	MA/step 7
47	1.0 FTE Transition Kindergarten teacher		\$65,763	GFS	Salary	MA/step 5
48	1.0 FTE Transition Kindergarten teacher		\$65,763	GHS	Salary	MA/step 5
49	1.0 FTE General interventionist		\$60,445	LMS	Salary	MA/step 3
50	1.0 FTE Director of Curriculum		\$140,000	Curriculum	Salary	
51	Expanded prek; 3 teachers and 6 paraprofessionals		\$345,000	Student Services	Salary	
52	2.0 FTE Elementary World Language Teachers		\$143,102	Districtwide	Salary	MA/step 7
53	Grade level field experience		\$15,500	LHS	Professional Serv	
54	Grade level field experience		\$15,500	LMS	Professional Serv	
55	Disc Golf Course		\$5,700	LHS	Equipment	

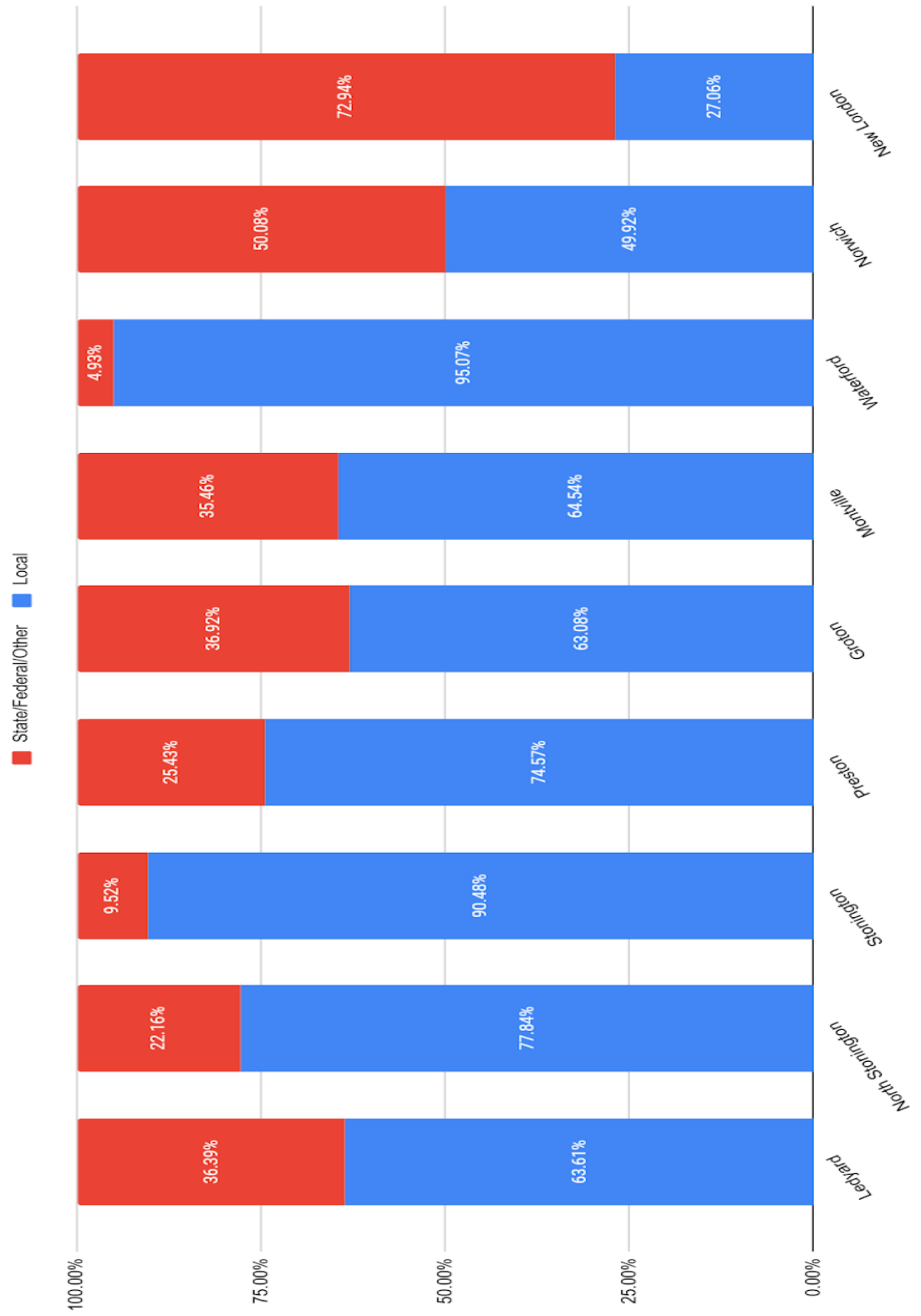
**SECTION V:
PROJECTED REVENUES AS OF 12/31/2025**

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

Town of Ledyard Proposed 2026-27 Estimated BOE Funding Source



Funding by Source* - Local Districts (2023-2024 School year)



**SECTION VI:
ENROLLMENT**

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

Projected Enrollment 2026-27

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

(Subject to change based on actual student enrollment)

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

Projected Enrollment

School District:

Ledyard, CT

11/13/2025

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
2020	145	2025-26	95	145	131	153	145	183	157	189	170	191	185	184	178	172	< 10 **	2191	2286
2021	179	2026-27	95	175	140	128	150	150	179	161	184	167	201	181	177	174	< 10 **	2175	2270
2022	162	(prov.)	95	158	168	137	125	155	147	184	157	181	175	197	174	173	< 10 **	2139	2234
2023	180	(prov.)	95	176	152	165	134	120	152	151	179	154	190	172	189	171	< 10 **	2122	2217
2024	157	(prov.)	96	153	169	149	162	138	126	156	147	176	162	186	165	185	< 10 **	2082	2178
2025	165	(est.)	96	161	147	166	146	167	135	129	152	145	185	159	179	162	< 10 **	2041	2137
2026	169	(est.)	96	164	155	144	163	151	153	138	126	149	152	181	153	175	< 10 **	2023	2119
2027	166	(est.)	97	162	158	152	141	168	148	168	134	124	156	149	174	150	< 10 **	1992	2089
2028	167	(est.)	97	163	156	155	149	146	165	152	164	132	130	153	143	171	< 10 **	1987	2084
2029	165	(est.)	97	161	157	153	152	154	143	169	148	161	139	127	147	140	< 10 **	1969	2056
2030	166	(est.)	98	162	155	154	150	157	151	147	165	146	169	136	122	144	< 10 **	1966	2064

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

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

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

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

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

Projected Percentage Changes			
School Year	K-12	Diff.	%
2025-26	2191		
2026-27	2175	-16	-0.7%
2027-28	2139	-36	-1.7%
2028-29	2122	-17	-0.8%
2029-30	2092	-40	-1.9%
2030-31	2041	-41	-2.0%
2031-32	2023	-18	-0.9%
2032-33	1992	-31	-1.5%
2033-34	1987	-5	-0.3%
2034-35	1959	-28	-1.4%
2035-36	1966	7	0.4%
Change		-225	-10.3%

**SECTION VII:
PROJECTED STAFFING**

CERTIFIED STAFF							
Position*	Level	Actual 22-23	Actual 23-24	Actual 24-25	Actual 25-26	Proposed 26-27	Change
Superintendent	PK-12	1	1	1	1	1	0
Assistant Superintendent	PK-12	1	1	1	1	1	0
Director of Student Services	PK-12	1	1	1	1	1	0
Director of Finance	PK-12	1	1	1	1	1	0
Principal	PK-12	4	4	4	4	4	0
Assistant Principal	PK-12	5	5	5	5	5	0
Sped Coordinator	PK-12	4	4	4	4	4	0
Kindergarten	PK-5	10	9	9	9	9	0
Grade 1	PK-5	9	9	9	9	9	0
Grade 2	PK-5	9	9	8	9	9	0
Grade 3	PK-5	8	8	9	8	8	0
Grade 4	PK-5	8	8	8	8	8	0
Grade 5	PK-5	8	8	8	8	8	0
Art	PK-12	6.8	7	7	6	6	0
Elementary STEM	PK-5	0	0	0	2	2	0
Business	9-12	1	1	1	1	1	0
Language Arts	6-12	12	12	12	12	12	0
English Language (EL)	PK-12	2	2	2	2	2	0
World Language	6-12	7	7	7	7	7	0
Health	6-12	3	3	3	3	3	0
Agriscience	6-12	5	5	5	5	5	0
Family/Consumer Sci	6-12	1	1	2	2	2	0
Tech Ed/Computer	6-12	4	4	4	4	4	0
Mathematics	6-12	12	12	12	12	12	0
Science	6-12	14.67	14.67	14.67	14.67	14.67	0
Music	PK-12	7	7	7	7	7	0
Social Studies	6-12	12	12	12	12	12	0
Physical Education	PK-12	9	9	9	8	8	0
MTSS Coordinator	PK-8	0	0	1	1	1	0
Literacy Coordinator	PK-8	1	1	1	1	1	0
CERTIFIED STAFF (continued)							

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

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

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

NON-INSTRUCTIONAL STAFF (SUBCONTRACTED EMPLOYEES)	
Service	Provider
Food Service	Chartwells
School Nurses	Town of Ledyard
Transportation	Student Transportation of America
Special Education	Bloom, Community Therapeutix, Soliant

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

SECTION VIII: BUDGET ORGANIZATION

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

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

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

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

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

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

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

FY2026-2027 BUDGET

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

FY2026-2027 BUDGET

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

FY2026-2027 BUDGET

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

FY2026-2027 BUDGET

Line#	Org	Object Code	Account Description	Details	2025-2026	2026-2027	Variance \$	Var %
167								
168			Ledyard Middle School (LMS) Location: 205					
169	2051000	56110	INSTRUCTIONAL SUPPLIES		\$26,582.00	\$26,582.00	\$0.00	0.00%
170	2051000	56890	TECHNOLOGY SUPPLIES		\$2,500.00	\$2,500.00	\$0.00	0.00%
171	2051002	51040	TEACHER SALARY-ART INSTR	2.00 FTE Art Teacher	\$160,288.00	\$167,207.00	\$6,919.00	4.32%
172	2051002	56110	INSTR SUPPLIES-ART INSTR		\$4,900.00	\$4,900.00	\$0.00	0.00%
173	2051005	51040	TEACHER SALARY-LA INSTR	4.00 FTE Language Arts Teacher	\$477,338.00	\$494,264.00	\$16,926.00	3.55%
174				1.00 FTE Literacy Interventionist				
175				0.33 FTE Literacy Coordinator				
176				0.17 FTE MTSS Coordinator				
177	2051005	56110	INSTR SUPPLIES-LA INSTR		\$7,400.00	\$7,400.00	\$0.00	0.00%
178	2051006	51040	TEACHER SALARY-FLANG INST	2.00 FTE World Language Teacher	\$170,031.00	\$177,635.00	\$7,604.00	4.47%
179	2051006	56110	INSTR SUPPLIES-FLANG INST		\$1,600.00	\$1,600.00	\$0.00	0.00%
180	2051008	51040	TEACHER SALARY-HLTH INSTR	1.00 FTE Health Teacher	\$99,711.00	\$102,702.00	\$2,991.00	3.00%
181	2051008	56110	INSTR SUPPLIES-HLTH INSTR		\$1,150.00	\$1,150.00	\$0.00	0.00%
182	2051009	51040	TEACHER SALARY-LIFE INSTR	1.00 FTE Family/Consumer Sci Teacher	\$99,711.00	\$102,702.00	\$2,991.00	3.00%
183	2051009	56110	INSTR SUPPLIES-LIFE INSTR		\$2,000.00	\$2,000.00	\$0.00	0.00%
184	2051010	51040	TEACHER SALARY-INDUS INST	1.00 FTE Tech Ed/Computer Teacher	\$99,711.00	\$103,002.00	\$3,291.00	3.30%
185	2051010	56110	INSTR SUPPLIES-INDUS INST		\$3,000.00	\$3,000.00	\$0.00	0.00%
186	2051011	51040	TEACHER SALARY-MATH INSTR	5.00 FTE Mathematics Teacher	\$467,056.00	\$487,829.00	\$20,773.00	4.45%
187				1.00 FTE Math Interventionist				
188				0.33 FTE Mathematics Coordinator				
189				0.17 FTE MTSS Coordinator				
190	2051011	56110	INSTR SUPPLIES-MATH INSTR		\$1,200.00	\$1,200.00	\$0.00	0.00%
191	2051012	51040	TEACHER SALARY-MUSIC INST	2.00 FTE Music Teacher	\$140,192.00	\$148,790.00	\$8,598.00	6.13%
192	2051012	54300	REPAIRS & MAINT-MUSIC INST		\$1,400.00	\$1,400.00	\$0.00	0.00%
193	2051012	56110	INSTR SUPPLIES-MUSIC INST		\$2,350.00	\$2,350.00	\$0.00	0.00%
194	2051012	57310	REPL EQUIPMENT-MUSIC INST		\$3,708.00	\$3,708.00	\$0.00	0.00%
195	2051012	58100	DUES & FEES-MUSIC INST		\$455.00	\$455.00	\$0.00	0.00%
196	2051013	51040	TEACHER SALARY-SCI INSTR	6.00 FTE Science Teacher	\$490,694.00	\$511,639.00	\$20,945.00	4.27%
197	2051013	56110	INSTR SUPPLIES-SCI INSTR		\$10,000.00	\$10,000.00	\$0.00	0.00%
198	2051013	58120	PROJECT DUES & FEES-SCI INSTR		\$8,500.00	\$8,500.00	\$0.00	0.00%
199	2051014	56890	TECHNOLOGY SUPPLIES-COMP INSTR		\$2,500.00	\$2,500.00	\$0.00	0.00%
200	2051015	51040	TEACHER SALARY-SS INST	5.00 FTE Social Studies Teacher	\$453,173.00	\$471,016.00	\$17,843.00	3.94%
201	2051015	56110	INSTR SUPPLIES-SS INST		\$3,750.00	\$3,750.00	\$0.00	0.00%
202	2051051	51040	TEACHER SALARY-READ INSTR	1.00 FTE Language Arts Teacher	\$66,180.00	\$69,358.00	\$3,178.00	5.66%
203	2051051	56110	INSTR SUPPLIES-READ INSTR		\$2,900.00	\$2,900.00	\$0.00	0.00%
204	2051081	51040	TEACHER SALARY-PHYS ED	3.00 FTE Physical Education Teacher	\$230,461.00	\$244,594.00	\$14,133.00	6.13%
205	2051081	56110	INSTR SUPPLIES-PHYS ED		\$2,100.00	\$2,100.00	\$0.00	0.00%
206	2051115	51040	TEACHER SALARY-EXTRA CUR		\$26,152.00	\$31,044.00	\$4,892.00	18.71%
207	2051115	55100	TRANSPORTATION-EXTRA CUR		\$2,950.00	\$2,950.00	\$0.00	0.00%
208	2051115	56900	OTHER SUPPLIES-EXTRA CUR		\$2,150.00	\$2,150.00	\$0.00	0.00%
209	2051200	51140	PARAPROFESSIONAL SALARIES	11.20 FTE Paraprofessional	\$264,416.00	\$265,638.00	\$1,222.00	0.46%
210	2051200	56110	INSTR SUPPLIES-SPED		\$2,900.00	\$2,900.00	\$0.00	0.00%
211	2051200	56800	TESTING SUPPLIES		\$300.00	\$300.00	\$0.00	0.00%
212	2051200	56900	SUPPLIES SPED		\$2,000.00	\$2,000.00	\$0.00	0.00%
213	2052120	51030	GUIDANCE SALARIES-GUIDANCE	3.00 FTE Guidance/School Counselor	\$265,928.00	\$278,361.00	\$12,433.00	4.68%
214	2052120	56110	INSTR SUPPLIES-GUIDANCE		\$650.00	\$650.00	\$0.00	0.00%
215	2052140	56110	INSTR SUPPLIES-PSYCHOLOGY		\$350.00	\$350.00	\$0.00	0.00%
216	2052150	56110	INSTR SUPPLIES-SPCH LANG		\$750.00	\$750.00	\$0.00	0.00%
217	2052210	53300	PROF/TECH SERVICES-PROF DEV		\$3,350.00	\$3,350.00	\$0.00	0.00%
218	2052220	51050	MEDIA SALARIES-MEDIA CTR	1.00 FTE Media Specialist	\$84,711.00	\$79,691.00	-\$5,020.00	-5.93%
219	2052220	56110	INSTR SUPPLIES-MEDIA CTR		\$9,650.00	\$9,650.00	\$0.00	0.00%
220	2052400	51020	ADMIN SALARIES-GEN ADM	1.00 FTE Principal	\$329,816.00	\$339,621.00	\$9,805.00	2.97%
221				1.00 FTE Asst Principal				
222	2052400	51100	SEC/CLERICAL SALARIES-GEN ADM	2.50 School Clerical	\$104,775.00	\$115,297.00	\$10,522.00	10.04%
223	2052400	53300	COMMUNICATIONS-GEN ADM		\$5,950.00	\$5,950.00	\$0.00	0.00%
224	2052400	56900	OTHER SUPPLIES-GEN ADM		\$7,000.00	\$7,000.00	\$0.00	0.00%
225	2052400	58100	DUES & FEES-GEN ADM		\$1,200.00	\$1,200.00	\$0.00	0.00%
226	2053200	51040	TEACHER SALARY-ATHLETICS		\$35,394.00	\$35,925.00	\$531.00	1.50%
227	2053200	53400	OTHER PROF/TECH SVCS-ATHLETICS		\$4,800.00	\$4,800.00	\$0.00	0.00%
228	2053200	55100	TRANSPORTATION-ATHLETICS		\$6,380.00	\$6,380.00	\$0.00	0.00%
229	2053200	56900	OTHER SUPPLIES-ATHLETICS		\$14,000.00	\$4,000.00	-\$10,000.00	-71.43%
230								
231			Total Ledyard Middle School (LMS) Location: 205		\$4,208,113.00	\$4,358,690.00	\$150,577.00	3.58%

FY2026-2027 BUDGET

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

FY2026-2027 BUDGET

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

FY2026-2027 BUDGET

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

FY2026-2027 BUDGET

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

FY2026-2027 BUDGET

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