

LEDYARD PUBLIC SCHOOLS

Board of Education

Adopted 2025-26 BUDGET



MEMORANDUM

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

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

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

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

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

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

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

Budget Overview

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

Key investments in this proposal include:

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

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

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

Sincerely,

Anthony Favry
Chair, Ledyard Board of Education

**Ledyard Board of Education
2025-26**

Budget adopted at 02/11/2025 BOE meeting

February 24, 2025

Total Budget: \$40,667,242

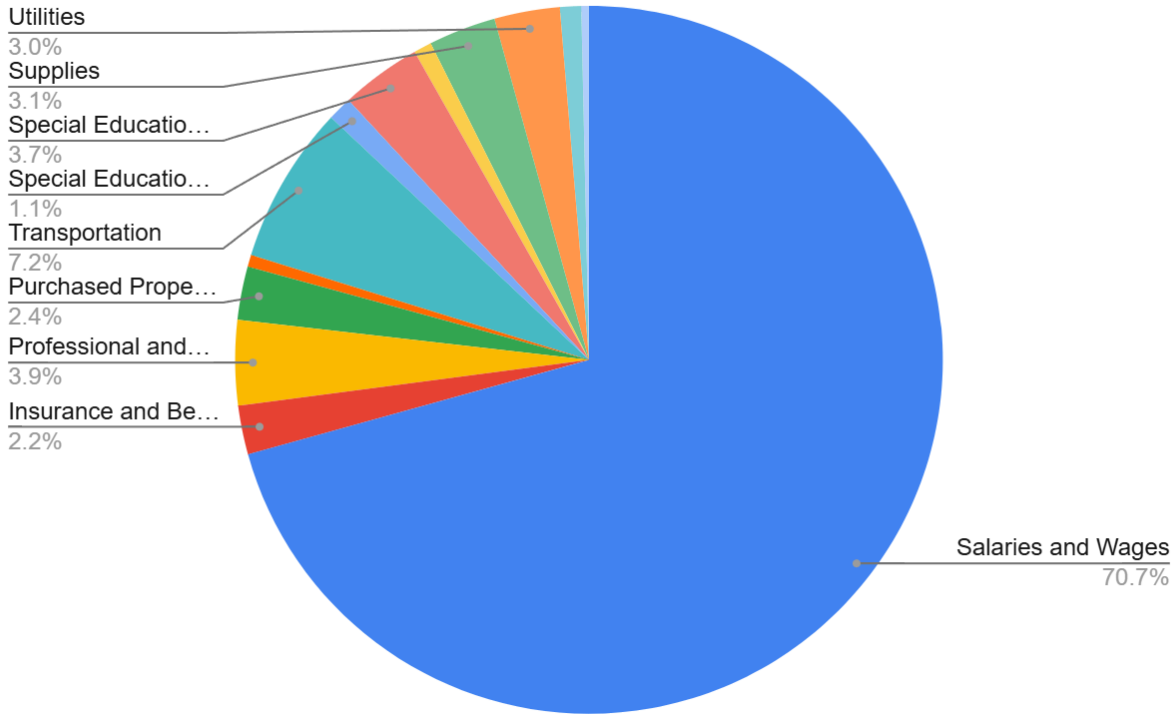
Budget Increase: \$2,297,419 (5.98%)

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

2025-26 Budget Breakdown



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

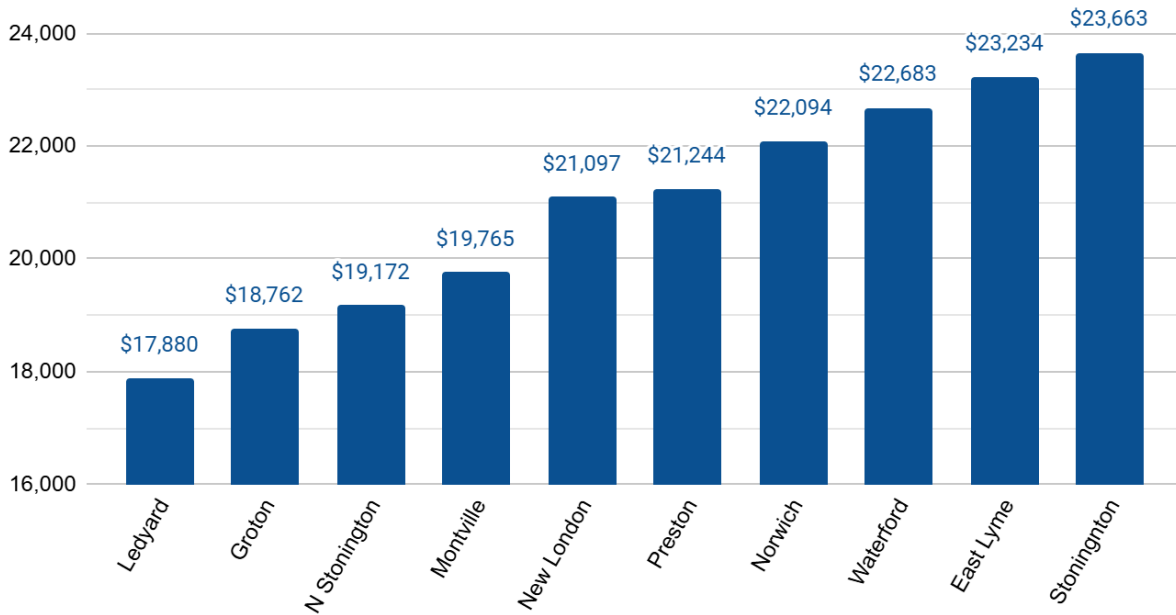
Dues and Fees (object codes 58100-58120) - Decrease \$19,000 (-13.35%)

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

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

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

Areas Towns in NL County 2023-2024 NCEP



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

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

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

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

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

SECTION III: THE BUDGET PROCESS

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

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

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

The general steps in this process are:

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

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

2025-2026 BOE Budget Request List

BLUE - Reduction to budget	-\$134,915
GREEN - Recommend for inclusion in budget	\$668,939
YELLOW - Considered for inclusion in budget	\$1,250,384
RED - Considered for inclusion in future budget	\$870,558

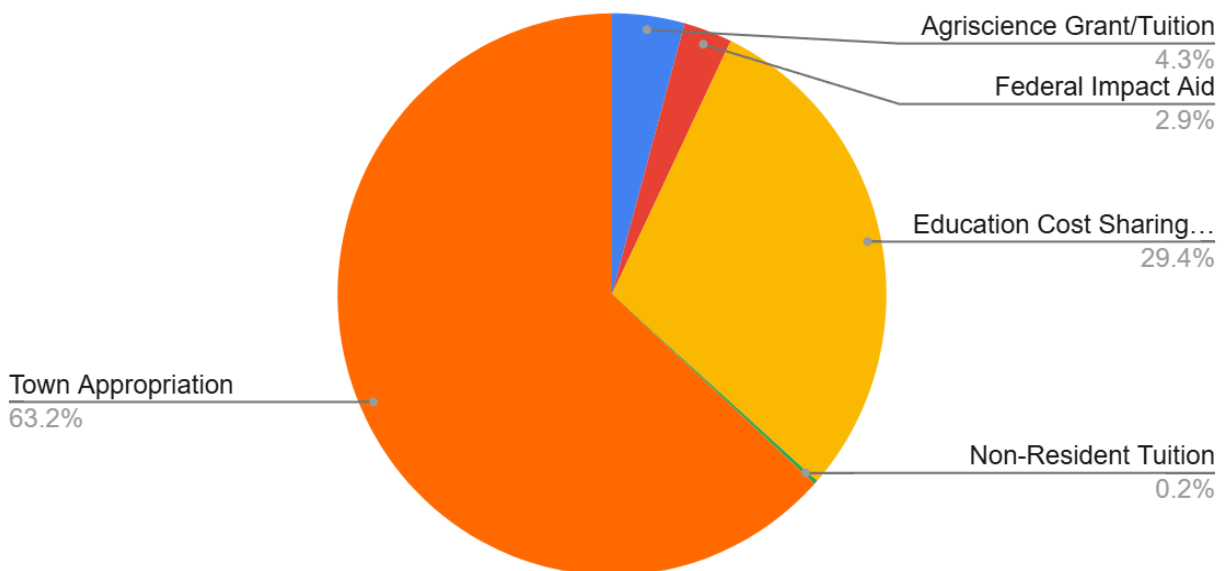
Line	Request	Estimated Cost	Location	Type	Tier
1	Initial purchase reduction for grade 4-5 teachers and interventionists ipads	-\$6,825	Curriculum	Equipment	Blue
2	Reduction from Year 1 cost of mandated literacy program	-\$48,000	Curriculum	Supplies	Blue
3	Discontinue usage of Lexia software	-\$15,240	Curriculum	Supplies	Blue
4	Reduction in non-dedicated ambulance service	-\$1,350	LHS Athlet...	Prof Serv	Blue
5	Expected heating oil decrease	-\$25,000	Maintenance	Supplies	Blue
6	Reduction in initial costs for program from the prior year	-\$15,000	LMS	Equipment	Blue
7	Reduction in initial supplies - unified arts	-\$4,500	LMS	Supplies	Blue
8	Remove CABE	-\$19,000	Districtwide	Other	Blue
9	3.0 FTE Elementary STEM	\$193,896	Curriculum	Salary	Green
10	Elementary STEM materials	\$4,500	Elementary	Equipment	Green
11	Increase TEAM Mentor payment to \$750 a year	\$9,983	Curriculum	Salary	Green
12	General curriculum supplies	\$4,700	Curriculum	Supplies	Green
13	Central Office Surge Capacity	\$3,120	Curriculum	Salary	Green
14	Intervention Resources	\$15,000	Curriculum	Supplies	Green
15	Math Learning Center K-5 (student books, manipulatives, intervention resrces)	\$17,612	Curriculum	Supplies	Green
16	Curriculum Associates iReady/Ready Classroom 6-8 (ELA and Math)	\$44,266	Curriculum	Supplies	Green
17	Textbooks - General Instruction (increase over prior year)	\$16,772	Curriculum	Supplies	Green
18	DreamBox	\$25,728	Curriculum	Supplies	Green
19	Forefront Platform K-5	\$5,736	Curriculum	Supplies	Green
20	Ignite - literacy intervention program	\$50,000	Curriculum	Prof Serv	Green
21	Various athletics expense increase	\$31,450	LHS Athlet...	Other	Green
22	Official and transportation cost increase	\$13,070	LHS Athlet...	Prof Serv	Green
23	Agriculture Science materials	\$4,750	AgriScience	Supplies	Green
24	Custodial and grounds equipment replacement	\$5,000	Maintenance	Equipment	Green
25	Expand extracurr offerings: intramurals	\$9,000	LMS	Salary	Green
26	IXL licenses	\$1,875	LHS	Prof Serv	Green
27	1.6 FTE Elementary Paraprofessional	\$37,128	Elementary	Salary	Green

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

SECTION IV: REVENUES

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

Town of Ledyard Proposed 2025-26 Estimated BOE Funding Source



**SECTION V:
ENROLLMENT**

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

Projected Enrollment 2025-26

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

(Subject to change based on actual student enrollment)

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

School District: **Ledyard, CT** 11/14/2024

Enrollment Projections By Grade*

Birth Year	Births*	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2019	147	2024-25	88	131	159	151	184	157	183	175	196	164	188	184	180	189	0	2341	2329
2020	145	2025-26	88	141	124	159	152	192	158	185	172	196	174	187	178	180	0	2196	2284
2021	179	2026-27	88	174	134	124	160	158	190	158	181	172	206	173	181	176	0	2191	2279
2022	162	2027-28	89	157	165	134	125	167	157	192	155	181	182	207	168	181	0	2171	2260
2023	178	2028-29	89	173	149	165	135	130	168	159	188	155	192	181	201	168	0	2162	2251
2024	162	2029-30	89	157	164	149	168	141	129	168	156	168	164	191	175	201	0	2149	2238
2025	165	2030-31	90	160	149	164	150	173	140	131	165	156	199	163	185	175	0	2110	2200
2026	169	2031-32	90	164	152	149	165	156	172	142	128	165	165	186	158	185	0	2099	2169
2027	167	2032-33	90	162	156	152	150	172	155	174	139	128	175	164	192	158	0	2077	2167
2028	168	2033-34	91	163	154	158	153	156	171	157	171	139	136	174	159	192	0	2081	2172
2029	166	2034-35	92	162	155	154	157	159	155	173	154	171	147	135	169	169	0	2050	2142

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

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

Based on an estimate of births

Based on children already born

Based on students already enrolled

Based on students with fewer than 10 students.

Projected Enrollment in Grade Combinations*

School Year	PK-5	K-5	PK-2	K-2	3-5	6-8	K-8	6-12	9-12
2024-25	1053	965	529	441	524	535	1500	1276	741
2025-26	1012	924	512	424	500	553	1477	1272	719
2026-27	1028	940	520	432	508	511	1451	1251	740
2027-28	994	905	545	456	449	528	1433	1266	736
2028-29	1007	918	576	487	431	562	1420	1244	742
2029-30	995	906	559	470	436	512	1418	1243	731
2030-31	1026	936	563	473	463	452	1388	1174	722
2031-32	1048	958	555	465	493	435	1393	1141	706
2032-33	1037	947	560	470	477	441	1388	1130	689
2033-34	1044	953	564	473	480	467	1420	1128	661
2034-35	1034	942	563	471	471	498	1440	1108	610

Projected Percentage Changes

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

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

**SECTION VI:
PROJECTED STAFFING**

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

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

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

Total Certified/Non-Certified Staff	373.6	383.1	385.7	385.7	392.7	7.0
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NON-INSTRUCTIONAL STAFF (SUBCONTRACTED EMPLOYEES)	
Service	Provider
Food Service	Chartwells
School Nurses	Town of Ledyard
Transportation	Student Transportation of America
Special Education	Bloom, Community Therapeutix, Soliant

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

**SECTION VII:
MUNIS BUDGET REPORT**

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

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

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

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

Location Code	Description	Location Code	Description
202	GALES FERRY	236	TITLE III ELL
203	JULIET W. LONG	237	TITLE III ELL C/O
204	GALLUP HILL SCHOOL	238	TITLE IV
205	LEDYARD MIDDLE SCHOOL	239	TITLE IV C/O
206	LEDYARD HIGH SCHOOL	240	QUALITY ENHANCEMENT PRG GRANT
207	LEDYARD AGRI-SCIENCE	250	IDEA - SECT 619
208	DISTRICT WIDE	251	IDEA - SECT 619 C/O
209	SPECIAL EDUCATION	255	IDEA - SECT 611
210	HEALTH DEPARTMENT	256	IDEA - SECT 611 C/O
211	PLANT & OPERATIONS	268	SPED EXCESS COST
212	TECHNOLOGY	269	ERATE
213	TRANSPORTATION	270	MAGNET SCHOOL TRANS / DODEA
216	CURRICULUM	275	LEAF GRANT
225	SCHOOL READINESS - SEV NEED	277	BEST TRAINING
230	TITLE I	280	ADULT EDUCATION
231	TITLE I C/O	285	MEDICAID
234	TITLE II	290	MISCELLANEOUS GRANTS
235	TITLE II C/O / ESSER		

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

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

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 26150 FY26 BOE GENERAL FUND BUDGET

FOR PERIOD 99

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

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 26150 FY26 BOE GENERAL FUND BUDGET

FOR PERIOD 99

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

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 26150 FY26 BOE GENERAL FUND BUDGET

FOR PERIOD 99

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

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 26150 FY26 BOE GENERAL FUND BUDGET

FOR PERIOD 99

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

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 26150 FY26 BOE GENERAL FUND BUDGET

FOR PERIOD 99

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

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 26150 FY26 BOE GENERAL FUND BUDGET

FOR PERIOD 99

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

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 26150 FY26 BOE GENERAL FUND BUDGET

FOR PERIOD 99

TECHNOLOGY	SUPPLIES-INSTR	TECH	2024 REVISED BUD	2025 REVISED BUD	2026 DEPT	2026 MAYOR/SUP	2026 FIN COMM	2026 TWN CNCL
2042400	51020	ADM SAL	290,239.00	301,947.00	310,914.00	310,914.00	.00	.00
	0150-70-0004-02400-51020	-						
2042400	51100	SEC SAL	125,494.00	123,162.00	124,086.00	124,086.00	.00	.00
	0150-70-0004-02400-51100	-						
2042400	55300	COMM	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
	0150-70-0004-02400-55300	-						
2042400	56900	OTHER SUPP	2,300.00	2,300.00	2,300.00	2,300.00	.00	.00
	0150-70-0004-02400-56900	-						
2042700	51140	PARA SAL	5,700.00	5,745.00	6,043.00	6,043.00	.00	.00
	0150-70-0004-02700-51140	-						
2051000	54300	REP MAINT	.00	10,000.00	10,000.00	10,000.00	.00	.00
	0150-70-0005-01000-54300	-						
2051000	56110	INSTRUCT	29,700.00	28,762.00	28,762.00	28,762.00	.00	.00
	0150-70-0005-01000-56110	-						
2051000	56890	TECH SUPP	2,500.00	2,500.00	2,500.00	2,500.00	.00	.00
	0150-70-0005-01000-56890	-						
2051002	51040	TEACH SAL	96,405.00	253,286.00	259,999.00	259,999.00	.00	.00
	0150-70-0005-01002-51040	-						
2051002	56110	INSTRUCT	6,400.00	4,900.00	4,900.00	4,900.00	.00	.00
	0150-70-0005-01002-56110	-						
2051005	51040	TEACH SAL	341,104.00	461,797.00	475,838.00	475,838.00	.00	.00
	0150-70-0005-01005-51040	-						
2051005	56110	INSTRUCT	9,900.00	7,400.00	7,400.00	7,400.00	.00	.00
	0150-70-0005-01005-56110	-						
2051006	51040	TEACH SAL	158,986.00	164,270.00	170,031.00	170,031.00	.00	.00
	0150-70-0005-01006-51040	-						
2051006	56110	INSTRUCT	4,100.00	1,600.00	1,600.00	1,600.00	.00	.00
	0150-70-0005-01006-56110	-						
2051008	51040	TEACH SAL	152,892.00	157,542.00	167,127.00	167,127.00	.00	.00
	0150-70-0005-01008-51040	-						
2051008	56110	INSTRUCT	1,150.00	1,150.00	1,150.00	1,150.00	.00	.00
	0150-70-0005-01008-56110	-						
2051010	51040	TEACH SAL	207,289.00	157,542.00	162,615.00	162,615.00	.00	.00
	0150-70-0005-01010-51040	-						
2051010	56110	INSTRUCT	3,000.00	3,000.00	3,000.00	3,000.00	.00	.00
	0150-70-0005-01010-56110	-						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 26150 FY26 BOE GENERAL FUND BUDGET

FOR PERIOD 99

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

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 26150 FY26 BOE GENERAL FUND BUDGET

FOR PERIOD 99

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

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 26150 FY26 BOE GENERAL FUND BUDGET

FOR PERIOD 99

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

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 26150 FY26 BOE GENERAL FUND BUDGET

FOR PERIOD 99

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

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 26150 FY26 BOE GENERAL FUND BUDGET

FOR PERIOD 99

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

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 26150 FY26 BOE GENERAL FUND BUDGET

FOR PERIOD 99

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

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 26150 FY26 BOE GENERAL FUND BUDGET

FOR PERIOD 99

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

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 26150 FY26 BOE GENERAL FUND BUDGET

FOR PERIOD 99

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

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 26150 FY26 BOE GENERAL FUND BUDGET

FOR PERIOD 99

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

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 26150 FY26 BOE GENERAL FUND BUDGET

FOR PERIOD 99

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

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 26150 FY26 BOE GENERAL FUND BUDGET

FOR PERIOD 99

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

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 26150 FY26 BOE GENERAL FUND BUDGET

FOR PERIOD 99

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

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 26150 FY26 BOE GENERAL FUND BUDGET

FOR PERIOD 99

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

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

2025-2026 Proposed Budget including Increases/Decreases

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

2025-2026 Proposed Budget including Increases/Decreases

ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY25 BUDGET	FY26 PROPOSED	\$ Inc/Dec	% Inc/Dec
2041000	51040	0150-70-0004-01000-51040 -	TEACHER SALARY-GEN INSTR	\$2,570,293	\$2,773,179	\$202,886	7.89%
2041000	51140	0150-70-0004-01000-51140 -	PARA SALARIES-GEN INSTR	\$167,762	\$195,026	\$27,264	16.25%
2041000	56110	0150-70-0004-01000-56110 -	INSTR SUPPLIES-GEN INSTR	\$38,795	\$38,795	\$0	0.00%
2041000	56890	0150-70-0004-01000-56890 -	TECHNOLOGY SUPPLIES-GEN INSTR	\$12,000	\$12,000	\$0	0.00%
2041000	57310	0150-70-0004-01000-57310 -	REPLACEMENT EQUIPMENT	\$4,500	\$4,500	\$0	0.00%
2041002	51040	0150-70-0004-01002-51040 -	TEACHER SALARY	\$161,531	\$167,127	\$5,596	3.46%
2041002	56110	0150-70-0004-01002-56110 -	INSTR SUPPLIES-ART INSTR	\$4,200	\$4,200	\$0	0.00%
2041005	56110	0150-70-0004-01005-56110 -	INSTR SUPPLIES-LA INSTR	\$3,660	\$3,660	\$0	0.00%
2041007	56110	0150-70-0004-01007-56110 -	INSTR SUPPLIES-KG INSTR	\$3,110	\$3,110	\$0	0.00%
2041011	56110	0150-70-0004-01011-56110 -	INSTR SUPPLIES-MATH INSTR	\$2,495	\$4,745	\$2,250	90.18%
2041012	51040	0150-70-0004-01012-51040 -	TEACHER SALARY	\$88,592	\$83,231	(\$5,361)	-6.05%
2041012	54300	0150-70-0004-01012-54300 -	REPAIRS & MAINT-MUSIC INST	\$850	\$850	\$0	0.00%
2041012	56110	0150-70-0004-01012-56110 -	INSTR SUPPLIES-MUSIC INSTR	\$3,650	\$3,650	\$0	0.00%
2041013	56110	0150-70-0004-01013-56110 -	INSTR SUPPLIES-SCI INSTR	\$2,000	\$2,000	\$0	0.00%
2041015	56110	0150-70-0004-01015-56110 -	INSTR SUPPLIES-SS INST	\$4,500	\$4,500	\$0	0.00%
2041051	56110	0150-70-0004-01051-56110 -	INSTR SUPPLIES-READ INSTR	\$8,600	\$8,600	\$0	0.00%
2041081	51040	0150-70-0004-01081-51040 -	TEACHER SALARY	\$127,426	\$134,846	\$7,420	5.82%
2041081	56110	0150-70-0004-01081-56110 -	INSTR SUPPLIES-PHYS ED	\$3,600	\$3,600	\$0	0.00%
2041085	51040	0150-70-0004-01085-51040 -	TEACHER SALARY	\$454,608	\$468,365	\$13,757	3.03%
2041085	51140	0150-70-0004-01085-51140 -	PARAPROFESSIONAL SALARIES	\$17,733	\$18,653	\$920	5.19%
2041085	56110	0150-70-0004-01085-56110 -	INSTR SUPPLIES-REMEDIATION	\$2,350	\$2,350	\$0	0.00%
2041086	51040	0150-70-0004-01086-51040 -	TEACHER SALARY	\$183,061	\$183,531	\$470	0.26%
2041200	51140	0150-70-0004-01200-51140 -	PARAPROFESSIONAL SALARIES	\$342,815	\$359,907	\$17,092	4.99%
2041260	56110	0150-70-0004-01260-56110 -	INSTR SUPPLIES-LRN DISAB	\$4,600	\$4,600	\$0	0.00%
2042140	56110	0150-70-0004-02140-56110 -	INSTR SUPPLIES-PSYCHOLOGY	\$600	\$600	\$0	0.00%
2042140	56800	0150-70-0004-02140-56800 -	TESTING SUPPLIES-PSYCHOLOGY	\$800	\$800	\$0	0.00%
2042150	56110	0150-70-0004-02150-56110 -	INSTR SUPPLIES-SPCH LANG	\$1,000	\$1,000	\$0	0.00%
2042150	56800	0150-70-0004-02150-56800 -	TESTING SUPPLIES-SPCH LANG	\$700	\$700	\$0	0.00%
2042210	53300	0150-70-0004-02210-53300 -	PROF/TECH SERVICES-PROF DEV	\$14,350	\$14,350	\$0	0.00%
2042220	51050	0150-70-0004-02220-51050 -	MEDIA SALARIES-MEDIA CTR	\$102,709	\$104,558	\$1,849	1.80%
2042220	51140	0150-70-0004-02220-51140 -	PARA SALARIES-MEDIA CTR	\$18,254	\$19,201	\$947	5.19%
2042220	56110	0150-70-0004-02220-56110 -	INSTR SUPPLIES-MEDIA CTR	\$8,850	\$8,850	\$0	0.00%
2042220	56900	0150-70-0004-02220-56900 -	OTHER SUPPLIES-MEDIA CTR	\$550	\$550	\$0	0.00%
2042230	56890	0150-70-0004-02230-56890 -	TECHNOLOGY SUPPLIES	\$2,000	\$2,000	\$0	0.00%
2042400	51020	0150-70-0004-02400-51020 -	ADMIN SALARIES-GEN ADM	\$301,947	\$310,914	\$8,967	2.97%
2042400	51100	0150-70-0004-02400-51100 -	SEC/CLERICAL SALARIES-GEN ADM	\$123,162	\$124,086	\$924	0.75%
2042400	55300	0150-70-0004-02400-55300 -	COMMUNICATIONS-GEN ADM	\$1,000	\$1,000	\$0	0.00%
2042400	56900	0150-70-0004-02400-56900 -	OTHER SUPPLIES-GEN ADM	\$2,300	\$2,300	\$0	0.00%
2042700	51140	0150-70-0004-02700-51140 -	PARA SALARIES-TRANS	\$5,745	\$6,043	\$298	5.19%
2051000	54300	0150-70-0005-01000-54300 -	REPAIRS & MAINTENANCE	\$10,000	\$10,000	\$0	0.00%
2051000	56110	0150-70-0005-01000-56110 -	INSTRUCTIONAL SUPPLIES	\$28,762	\$28,762	\$0	0.00%
2051000	56890	0150-70-0005-01000-56890 -	TECHNOLOGY SUPPLIES	\$2,500	\$2,500	\$0	0.00%
2051002	51040	0150-70-0005-01002-51040 -	TEACHER SALARY-ART INSTR	\$253,286	\$259,999	\$6,713	2.65%
2051002	56110	0150-70-0005-01002-56110 -	INSTR SUPPLIES-ART INSTR	\$4,900	\$4,900	\$0	0.00%
2051005	51040	0150-70-0005-01005-51040 -	TEACHER SALARY-LA INSTR	\$461,797	\$475,838	\$14,041	3.04%
2051005	56110	0150-70-0005-01005-56110 -	INSTR SUPPLIES-LA INSTR	\$7,400	\$7,400	\$0	0.00%
2051006	51040	0150-70-0005-01006-51040 -	TEACHER SALARY-FLANG INSTR	\$164,270	\$170,331	\$5,761	3.51%
2051006	56110	0150-70-0005-01006-56110 -	INSTR SUPPLIES-FLANG INSTR	\$1,600	\$1,600	\$0	0.00%
2051008	51040	0150-70-0005-01008-51040 -	TEACHER SALARY-HLTH INSTR	\$157,542	\$167,127	\$9,585	6.08%
2051008	56110	0150-70-0005-01008-56110 -	INSTR SUPPLIES-HLTH INSTR	\$1,150	\$1,150	\$0	0.00%
2051010	51040	0150-70-0005-01010-51040 -	TEACHER SALARY-INDUS INSTR	\$157,542	\$162,615	\$5,073	3.22%
2051010	56110	0150-70-0005-01010-56110 -	INSTR SUPPLIES-INDUS INSTR	\$3,000	\$3,000	\$0	0.00%
2051011	51040	0150-70-0005-01011-51040 -	TEACHER SALARY-MATH INSTR	\$420,045	\$454,658	\$34,613	8.24%
2051011	56110	0150-70-0005-01011-56110 -	INSTR SUPPLIES-MATH INSTR	\$1,200	\$1,200	\$0	0.00%
2051012	51040	0150-70-0005-01012-51040 -	TEACHER SALARY-MUSIC INSTR	\$139,467	\$140,192	\$725	0.52%
2051012	54300	0150-70-0005-01012-54300 -	REPAIRS & MAINT-MUSIC INSTR	\$1,400	\$1,400	\$0	0.00%
2051012	56110	0150-70-0005-01012-56110 -	INSTR SUPPLIES-MUSIC INSTR	\$2,350	\$2,350	\$0	0.00%
2051012	57310	0150-70-0005-01012-57310 -	REPL EQUIPMENT-MUSIC INSTR	\$3,708	\$3,708	\$0	0.00%
2051012	58100	0150-70-0005-01012-58100 -	DUES & FEES-MUSIC INSTR	\$275	\$275	\$0	0.00%
2051013	51040	0150-70-0005-01013-51040 -	TEACHER SALARY-SCI INSTR	\$415,434	\$427,790	\$12,356	2.97%
2051013	56110	0150-70-0005-01013-56110 -	INSTR SUPPLIES-SCI INSTR	\$10,000	\$10,000	\$0	0.00%
2051013	58120	0150-70-0005-01013-58120 -	PROJECT DUES & FEES-SCI INSTR	\$8,500	\$8,500	\$0	0.00%
2051014	56890	0150-70-0005-01014-56890 -	TECHNOLOGY SUPPLIES-COMP INSTR	\$2,500	\$2,500	\$0	0.00%
2051015	51040	0150-70-0005-01015-51040 -	TEACHER SALARY-SS INSTR	\$449,777	\$459,871	\$10,094	2.24%
2051015	56110	0150-70-0005-01015-56110 -	INSTR SUPPLIES-SS INSTR	\$3,750	\$3,750	\$0	0.00%
2051051	51040	0150-70-0005-01051-51040 -	TEACHER SALARY-READ INSTR	\$53,224	\$56,180	\$2,956	5.55%
2051051	56110	0150-70-0005-01051-56110 -	INSTRUCTIONAL SUPPLIES	\$2,900	\$2,900	\$0	0.00%
2051081	51040	0150-70-0005-01081-51040 -	TEACHER SALARY-PHYS ED	\$147,217	\$163,045	\$15,828	10.75%
2051081	56110	0150-70-0005-01081-56110 -	INSTR SUPPLIES-PHYS ED	\$2,100	\$2,100	\$0	0.00%
2051115	51040	0150-70-0005-01115-51040 -	TEACHER SALARY-EXTRA CUR	\$20,737	\$26,152	\$5,415	26.11%
2051115	55100	0150-70-0005-01115-55100 -	TRANSPORTATION-EXTRA CUR	\$2,950	\$2,950	\$0	0.00%

2025-2026 Proposed Budget including Increases/Decreases

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

2025-2026 Proposed Budget including Increases/Decreases

ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY25 BUDGET	FY26 PROPOSED	\$ Inc/Dec	% Inc/Dec
2062400	51020	0150-70-0006-02400-51020 -	ADMIN SALARIES-GEN ADM	\$500,879	\$515,330	\$14,451	2.89%
2062400	51100	0150-70-0006-02400-51100 -	SEC/CLERICAL SALARIES-GEN ADM	\$249,631	\$251,503	\$1,872	0.75%
2062400	51140	0150-70-0006-02400-51140 -	PARA SALARIES-GEN ADM	\$125,637	\$132,152	\$6,515	5.19%
2062400	53400	0150-70-0006-02400-53400 -	OTR PROFESS/TECH SVCS-GEN ADM	\$5,500	\$7,375	\$1,875	34.09%
2062400	54300	0150-70-0006-02400-54300 -	REPAIRS & MAINT-GEN ADM	\$2,500	\$2,500	\$0	0.00%
2062400	54400	0150-70-0006-02400-54400 -	RENTALS-GEN ADM	\$1,200	\$1,200	\$0	0.00%
2062400	55300	0150-70-0006-02400-55300 -	COMMUNICATIONS-GEN ADM	\$9,500	\$9,500	\$0	0.00%
2062400	56900	0150-70-0006-02400-56900 -	OTHER SUPPLIES-GEN ADM	\$14,650	\$14,650	\$0	0.00%
2062400	58100	0150-70-0006-02400-58100 -	DUES & FEES-GEN ADM	\$15,000	\$15,000	\$0	0.00%
2062500	53400	0150-70-0006-02500-53400 -	OTR PROF/TECH SVCS ATHLETICS	\$2,700	\$1,350	(\$1,350)	-50.00%
2063200	51040	0150-70-0006-03200-51040 -	TEACHER SALARY-ATHLETICS	\$218,187	\$222,551	\$4,364	2.00%
2063200	51200	0150-70-0006-03200-51200 -	OTHER SALARY	\$68,000	\$70,440	\$2,440	3.59%
2063200	54300	0150-70-0006-03200-54300 -	REPAIRS & MAINT-ATHLETICS	\$14,000	\$14,000	\$0	0.00%
2063200	54400	0150-70-0006-03200-54400 -	RENTALS-ATHLETICS	\$5,000	\$36,450	\$31,450	629.00%
2063200	56900	0150-70-0006-03200-56900 -	OTHER SUPPLIES-ATHLETICS	\$17,500	\$17,500	\$0	0.00%
2063200	57300	0150-70-0006-03200-57300 -	NEW EQUIPMENT-ATHLETICS	\$5,600	\$5,600	\$0	0.00%
2063200	57310	0150-70-0006-03200-57310 -	REPL EQUIPMENT-ATHLETICS	\$17,000	\$17,000	\$0	0.00%
2071001	51040	0150-70-0007-01001-51040 -	TEACHER SALARY-AGRI INSTR	\$553,377	\$576,846	\$23,469	4.24%
2071001	51200	0150-70-0007-01001-51200 -	OTHER SALARY	\$7,500	\$7,500	\$0	0.00%
2071001	53400	0150-70-0007-01001-53400 -	OTHER PRO/TECH SVCS-AGRI INSTR	\$14,000	\$16,500	\$2,500	17.86%
2071001	54300	0150-70-0007-01001-54300 -	REPAIRS & MAINT-AGRI INSTR	\$7,500	\$7,500	\$0	0.00%
2071001	55800	0150-70-0007-01001-55800 -	TRAVEL-AGRI INSTR	\$2,000	\$2,000	\$0	0.00%
2071001	56110	0150-70-0007-01001-56110 -	INSTR SUPPLIES-AGRI INSTR	\$37,000	\$39,250	\$2,250	6.08%
2071001	56890	0150-70-0007-01001-56890 -	TECHNOLOGY SUPPLIES-AGRI INSTR	\$1,000	\$1,000	\$0	0.00%
2071001	56900	0150-70-0007-01001-56900 -	OTHER SUPPLIES-AGRI INSTR	\$1,600	\$1,600	\$0	0.00%
2071001	58100	0150-70-0007-01001-58100 -	DUES & FEES-AGRI INSTR	\$4,000	\$4,000	\$0	0.00%
2081000	51040	0150-70-0008-01000-51040 -	TEACHER SALARY-GEN INSTR	\$1,260	\$13,545	\$12,285	975.00%
2081000	51210	0150-70-0008-01000-51210 -	SUB TEACHER SALARIES-GEN INSTR	\$394,012	\$409,772	\$15,760	4.00%
2081000	53210	0150-70-0008-01000-53210 -	TUTOR	\$0	\$50,000	\$50,000	0.00%
2081000	56110	0150-70-0008-01000-56110 -	INSTRUCTIONAL SUPPLIES	\$6,100	\$6,100	\$0	0.00%
2081000	56400	0150-70-0008-01000-56400 -	TEXTBOOKS-GEN INSTR	\$85,156	\$101,928	\$16,772	19.70%
2081000	56900	0150-70-0008-01000-56900 -	NON INSTRUCTIONAL SUPPLIES	\$6,000	\$16,000	\$10,000	166.67%
2081006	56400	0150-70-0008-01006-56400 -	TEXTBOOKS-FLANG INST	\$3,000	\$3,000	\$0	0.00%
2081011	56110	0150-70-0008-01011-56110 -	INSTR SUPPLIES-MATH INSTR	\$800	\$800	\$0	0.00%
2081011	56400	0150-70-0008-01011-56400 -	TEXTBOOKS-MATH INSTR	\$3,400	\$21,012	\$17,612	518.00%
2081013	56110	0150-70-0008-01013-56110 -	INSTR SUPPLIES-SCI INSTR	\$1,500	\$1,500	\$0	0.00%
2081015	56400	0150-70-0008-01015-56400 -	TEXTBOOKS-SS INST	\$500	\$500	\$0	0.00%
2081051	56110	0150-70-0008-01051-56110 -	INSTRUCTIONAL SUPPLIES	\$29,085	\$44,085	\$15,000	51.57%
2081051	56400	0150-70-0008-01051-56400 -	TEXTBOOKS-READ INSTR	\$1,500	\$1,500	\$0	0.00%
2082210	53500	0150-70-0008-02210-53500 -	DIST CURR DEVELOP-PROF DEV	\$5,000	\$5,000	\$0	0.00%
2082213	53300	0150-70-0008-02213-53300 -	PROF/TECH SERVICES-STAFF PD	\$36,760	\$36,760	\$0	0.00%
2082230	56800	0150-70-0008-02230-56800 -	TESTING SUPPLIES-INSTR TECH	\$50,693	\$94,959	\$44,266	87.32%
2082305	55900	0150-70-0008-02305-55900 -	ADULT EDUCATION-ADULT ED	\$32,725	\$32,725	\$0	0.00%
2082310	53400	0150-70-0008-02310-53400 -	OTHER PROF/TECH SERVICES-BOE	\$5,000	\$5,000	\$0	0.00%
2082320	51010	0150-70-0008-02320-51010 -	DIST ADMIN SALARIES-DIST ADM	\$829,716	\$862,743	\$33,027	3.98%
2082320	51100	0150-70-0008-02320-51100 -	SEC/CLERICAL SALARIES-DIST ADM	\$72,762	\$73,308	\$546	0.75%
2082320	53400	0150-70-0008-02320-53400 -	OTR PROF/TECH SVCS-DIST ADM	\$129,750	\$144,750	\$15,000	11.56%
2082400	51100	0150-70-0008-02400-51100 -	SEC/CLERICAL SALARIES-GEN ADM	\$149,614	\$150,736	\$1,122	0.75%
2082400	51140	0150-70-0008-02400-51140 -	PARA SALARIES-GEN ADM	\$0	\$1,020	\$1,020	0.00%
2082400	51300	0150-70-0008-02400-51300 -	SEASONAL HELP-GEN ADM	\$9,600	\$9,600	\$0	0.00%
2082400	57300	0150-70-0008-02400-57300 -	NEW EQUIPMENT	\$0	\$113,500	\$113,500	0.00%
2082410	51100	0150-70-0008-02410-51100 -	SEC/CLER SALARIES-DW SEC LON	\$2,650	\$2,650	\$0	0.00%
2082500	51100	0150-70-0008-02500-51100 -	SEC/CLER SALARIES-DIST COMM	\$77,613	\$81,315	\$3,702	4.77%
2082500	52200	0150-70-0008-02500-52200 -	SS AND MEDICARE	\$546,497	\$600,754	\$54,257	9.93%
2082500	52300	0150-70-0008-02500-52300 -	RETIREMENT & HEALTH REIMB	\$124,460	\$126,630	\$2,170	1.74%
2082500	52350	0150-70-0008-02500-52350 -	DIST TUITION REIMB-DIST COMM	\$36,700	\$40,300	\$3,600	9.81%
2082500	52600	0150-70-0008-02500-52600 -	DISTRICT UNEMP COMP-DIST COMM	\$40,950	\$37,350	(\$3,600)	-8.79%
2082500	52800	0150-70-0008-02500-52800 -	DISTRICT INSURANCE-DIST COMM	\$105,000	\$105,000	\$0	0.00%
2082500	55200	0150-70-0008-02500-55200 -	STUDENT ACCIDENT INS-DIST COMM	\$12,950	\$12,950	\$0	0.00%
2082500	55300	0150-70-0008-02500-55300 -	COMMUNICATIONS-DIST COMM	\$107,950	\$133,265	\$25,315	23.45%
2082500	55400	0150-70-0008-02500-55400 -	DISTRICT ADVERTISING-DIST COMM	\$2,300	\$2,300	\$0	0.00%
2082500	55800	0150-70-0008-02500-55800 -	TRAVEL-DIST COMM	\$10,700	\$10,700	\$0	0.00%
2082500	56890	0150-70-0008-02500-56890 -	TECHNOLOGY SUPPLIES-DIST COMM	\$2,800	\$2,800	\$0	0.00%
2082500	56900	0150-70-0008-02500-56900 -	OTHER SUPPLIES-DIST COMM	\$10,580	\$15,280	\$4,700	44.42%
2082500	57350	0150-70-0008-02500-57350 -	BUSINESS OFFICE SOFTWARE	\$102,100	\$118,158	\$16,058	15.73%
2082500	58100	0150-70-0008-02500-58100 -	DUES & FEES-DIST COMM	\$63,761	\$44,761	(\$19,000)	-29.80%
2086110	55660	0150-70-0008-06110-55660 -	MAGNET SCHOOL TUITION	\$334,580	\$334,580	\$0	0.00%
2091200	51020	0150-70-0009-01200-51020 -	ADMINISTRATIVE SALARIES-SPED	\$736,172	\$763,055	\$26,883	3.65%
2091200	51140	0150-70-0009-01200-51140 -	PARA SALARIES-SPED	\$0	\$55,692	\$55,692	0.00%
2091200	51200	0150-70-0009-01200-51200 -	OTHER SALARY-SPED	\$253,884	\$266,794	\$12,910	5.08%
2091200	53400	0150-70-0009-01200-53400 -	OTHER PROFESS/TECH SERVICES	\$35,000	\$35,000	\$0	0.00%

2025-2026 Proposed Budget including Increases/Decreases

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

Employee Number	Location Code Desc	Group/Bi	Personn	Personnel	Status	C	Pay Type	Pay Type Description	Grade/I Step/ Pay Scale Desc	Position Numt	Position Number Desc	FTE %	Org Code	Object Code	Long Account	Position
51140	GALES FERRY SCHOOL	STEA	1	FULL TIME	150	S	CERTIFIED TEACHERS	MA 7 ANNUAL	6050	GFS-FIRST GRADE	1.00	2021000	51040	0150-70-0002-01000-51040	Grade 1	
51335	GALES FERRY SCHOOL	STEA	1	FULL TIME	150	S	CERTIFIED TEACHERS	MA 9 ANNUAL	6075	JWL-FOURTH GRADE	1.00	2021000	51040	0150-70-0002-01000-51040	Grade 1	
51459	GALES FERRY SCHOOL	STEA	1	FULL TIME	150	S	CERTIFIED TEACHERS	BA 2 ANNUAL	6050	GFS-FIRST GRADE	1.00	2021000	51040	0150-70-0002-01000-51040	Grade 1	
51501	GALES FERRY SCHOOL	STEA	1	FULL TIME	150	S	CERTIFIED TEACHERS	MA 5 ANNUAL	6192	ELEMENTARY VIRTUAL TEACHER	1.00	2021000	51040	0150-70-0002-01000-51040	Grade 1	
50103	GALES FERRY SCHOOL	STEA	1	FULL TIME	150	S	CERTIFIED TEACHERS	MA 15 ANNUAL	6055	GFS-SECOND GRADE	1.00	2021000	51040	0150-70-0002-01000-51040	Grade 2	
50154	GALES FERRY SCHOOL	STEA	1	FULL TIME	150	S	CERTIFIED TEACHERS	MA 15 ANNUAL	6055	GFS-SECOND GRADE	1.00	2021000	51040	0150-70-0002-01000-51040	Grade 2	
51187	GALES FERRY SCHOOL	STEA	1	FULL TIME	150	S	CERTIFIED TEACHERS	MA 7 ANNUAL	6055	GFS-SECOND GRADE	1.00	2021000	51040	0150-70-0002-01000-51040	Grade 2	
52058	GALES FERRY SCHOOL	STEA	1	FULL TIME	150	S	CERTIFIED TEACHERS	MA 1 ANNUAL	6055	GFS-SECOND GRADE	1.00	2021000	51040	0150-70-0002-01000-51040	Grade 2	
50079	GALES FERRY SCHOOL	STEA	1	FULL TIME	150	S	CERTIFIED TEACHERS	MA 13 ANNUAL	6026	GFS-KINDERGARTEN	1.00	2021000	51040	0150-70-0002-01000-51040	Kindergarten	
50565	GALES FERRY SCHOOL	STEA	1	FULL TIME	150	S	CERTIFIED TEACHERS	MA 12 ANNUAL	6026	GFS-KINDERGARTEN	1.00	2021000	51040	0150-70-0002-01000-51040	Kindergarten	
51708	GALES FERRY SCHOOL	STEA	1	FULL TIME	150	S	CERTIFIED TEACHERS	MA30 15 ANNUAL	6057	GFS-KINDERGARTEN	1.00	2021000	51040	0150-70-0002-01000-51040	Kindergarten	
51966	GALES FERRY SCHOOL	STEA	1	FULL TIME	150	S	CERTIFIED TEACHERS	MA 2 ANNUAL	6026	GFS-KINDERGARTEN	1.00	2021000	51040	0150-70-0002-01000-51040	Kindergarten	
50115	DISTRICT WIDE	STEA	1	FULL TIME	150	S	CERTIFIED TEACHERS	MA30 15 ANNUAL	6028	LA COODINATOR	0.17	2021000	51040		Literacy Coordinator	
50593	DISTRICT WIDE	STEA	1	FULL TIME	150	S	CERTIFIED TEACHERS	MA 15 ANNUAL	6055	GFS-SECOND GRADE	0.50	2021000	51040		Literacy Instructional Coach	
51613	DISTRICT WIDE	STEA	1	FULL TIME	150	S	CERTIFIED TEACHERS	MA30 15 ANNUAL	6168	ELEM LITERACY COACH	0.50	2021000	51040		Literacy Interventionist	
50135	DISTRICT WIDE	STEA	1	FULL TIME	150	S	CERTIFIED TEACHERS	MA 15 ANNUAL	6029	MATH COORDINATOR	0.17	2021000	51040		Mathematics Coordinator	
51786	DISTRICT WIDE	STEA	1	FULL TIME	150	S	CERTIFIED TEACHERS	MA30 15 ANNUAL	6168	ELEM LITERACY COACH	0.17	2021000	51040		MTSS Coordinator	
50305	GALES FERRY SCHOOL	SPAR	2	PART TIME	190	SCHOOL	PARAPROFESSIONALS		10152	PARA - GENERAL - GFS	0.80	2021000	51140	0150-70-0002-01000-51140	Paraprofessional	
51365	GALES FERRY SCHOOL	SPAR	2	PART TIME	190	SCHOOL	PARAPROFESSIONALS		10152	PARA - GENERAL - GFS	0.80	2021000	51140	0150-70-0002-01000-51140	Paraprofessional	
51568	GALES FERRY SCHOOL	SPAR	2	PART TIME	190	SCHOOL	PARAPROFESSIONALS		10152	PARA - GENERAL - GFS	0.80	2021000	51140	0150-70-0002-01000-51140	Paraprofessional	
51947	GALES FERRY SCHOOL	SPAR	2	PART TIME	190	SCHOOL	PARAPROFESSIONALS		10152	PARA - GENERAL - GFS	0.80	2021000	51140	0150-70-0002-01000-51140	Paraprofessional	
51964	GALES FERRY SCHOOL	SPAR	2	PART TIME	190	SCHOOL	PARAPROFESSIONALS		10152	PARA - GENERAL - GFS	0.80	2021000	51140	0150-70-0002-01000-51140	Paraprofessional	
							150 S CERTIFIED TEACHERS	MA 5 ANNUAL			1.00	2021000	51040		STEM Elementary	
50040	GALES FERRY SCHOOL	STEA	1	FULL TIME	150	S	CERTIFIED TEACHERS	MA 15 ANNUAL	6022	ART TEACHER	0.50	2021002	51040		Art	
51814	GALES FERRY SCHOOL	STEA	1	FULL TIME	150	S	CERTIFIED TEACHERS	MA 8 ANNUAL	6031	GFS-MUSIC	1.00	2021012	51040	0150-70-0002-01012-51040	Music	
51186	GALES FERRY SCHOOL	STEA	1	FULL TIME	150	S	CERTIFIED TEACHERS	BA 9 ANNUAL	6038	JWL-PHYS. ED.	0.50	2021081	51040		Physical Education	
52061	DISTRICT WIDE	STEA	1	FULL TIME	150	S	CERTIFIED TEACHERS	MA30 13 ANNUAL	6168	ELEM LITERACY COACH	1.00	2021085	51040		Literacy Instructional Coach	
51797	GALES FERRY SCHOOL	STEA	1	FULL TIME	150	S	CERTIFIED TEACHERS	MA 13 ANNUAL	50050452	SPECIAL EDUCATION INTERVENTIONIST	1.00	2021086	51040	0150-70-0002-01086-51040	Math Interventionist	
50352	GALES FERRY SCHOOL	SPAR	2	PART TIME	190	SCHOOL	PARAPROFESSIONALS		10122	PARA - RESOURCE - GFS	0.80	2021200	51140	0150-70-0002-01200-51140	Paraprofessional	
50367	GALES FERRY SCHOOL	SPAR	2	PART TIME	190	SCHOOL	PARAPROFESSIONALS		10103	PARA - RISE - JWL	0.80	2021200	51140	0150-70-0002-01200-51140	Paraprofessional	
50392	GALES FERRY SCHOOL	SPAR	2	PART TIME	190	SCHOOL	PARAPROFESSIONALS		10103	PARA - RISE - JWL	0.80	2021200	51140	0150-70-0002-01200-51140	Paraprofessional	
51006	GALES FERRY SCHOOL	SPAR	2	PART TIME	190	SCHOOL	PARAPROFESSIONALS		10103	PARA - RISE - JWL	0.80	2021200	51140	0150-70-0002-01200-51140	Paraprofessional	
51096	GALES FERRY SCHOOL	SPAR	2	PART TIME	190	SCHOOL	PARAPROFESSIONALS		10102	PARA - RISE - GFS	0.80	2021200	51140	0150-70-0002-01200-51140	Paraprofessional	
51117	GALES FERRY SCHOOL	SPAR	2	PART TIME	190	SCHOOL	PARAPROFESSIONALS		10103	PARA - RISE - JWL	0.80	2021200	51140	0150-70-0002-01200-51140	Paraprofessional	
51235	GALES FERRY SCHOOL	SPAR	2	PART TIME	190	SCHOOL	PARAPROFESSIONALS		10113	PARA - SES - JWL	1.00	2021200	51140	0150-70-0002-01200-51140	Paraprofessional	
51368	GALES FERRY SCHOOL	SPAR	2	PART TIME	190	SCHOOL	PARAPROFESSIONALS		10122	PARA - RESOURCE - GFS	0.80	2021200	51140	0150-70-0002-01200-51140	Paraprofessional	
51511	GALES FERRY SCHOOL	SPAR	2	PART TIME	190	SCHOOL	PARAPROFESSIONALS		10103	PARA - RISE - JWL	0.80	2021200	51140	0150-70-0002-01200-51140	Paraprofessional	
51553	GALES FERRY SCHOOL	SPAR	2	PART TIME	190	SCHOOL	PARAPROFESSIONALS		10113	PARA - SES - JWL	0.80	2021200	51140	0150-70-0002-01200-51140	Paraprofessional	
51573	GALES FERRY SCHOOL	SPAR	2	PART TIME	190	SCHOOL	PARAPROFESSIONALS		10152	PARA - GENERAL - GFS	0.80	2021200	51140	0150-70-0002-01085-51140	Paraprofessional	
51719	GALES FERRY SCHOOL	SPAR	2	PART TIME	190	SCHOOL	PARAPROFESSIONALS		10102	PARA - RISE - GFS	0.80	2021200	51140	0150-70-0002-01200-51140	Paraprofessional	
51758	GALES FERRY SCHOOL	SPAR	2	PART TIME	190	SCHOOL	PARAPROFESSIONALS		10103	PARA - RISE - JWL	0.80	2021200	51140	0150-70-0002-01200-51140	Paraprofessional	
51941	GALES FERRY SCHOOL	SPAR	2	PART TIME	190	SCHOOL	PARAPROFESSIONALS		10152	PARA - GENERAL - GFS	0.80	2021200	51140	0150-70-0002-01085-51140	Paraprofessional	
51948	GALES FERRY SCHOOL	SPAR	2	PART TIME	190	SCHOOL	PARAPROFESSIONALS		10102	PARA - RISE - GFS	0.80	2021200	51140	0150-70-0002-01200-51140	Paraprofessional	
52104	GALES FERRY SCHOOL	SPAR	2	PART TIME	190	SCHOOL	PARAPROFESSIONALS		10112	PARA - SES - GFS	0.80	2021200	51140		Paraprofessional	
51339	GALES FERRY SCHOOL	STEA	1	FULL TIME	150	S	CERTIFIED TEACHERS	MA 9 ANNUAL	9714	LIBRARY MEDIA SPEC.	0.50	2022220	51050		Media Specialist	
52071	GALES FERRY SCHOOL	SADP	1	FULL TIME	160	ADMINISTRATOR		XGAR 0 ANNUAL	50050204	ASSISTANT BUILDING ADMINISTRATOR	0.50	2022400	51020		Assistant Principal	
51563	GALES FERRY SCHOOL	SPAR	2	PART TIME	190	SCHOOL	PARAPROFESSIONALS		10156	PARA - GENERAL - GFS	0.80	2022400	51140		Paraprofessional	
51323	GALES FERRY SCHOOL	SADP	1	FULL TIME	160	ADMINISTRATOR		ANNUAL	50050201	BUILDING ADMINISTRATOR	0.50	2022400	51020	0150-70-0002-02400-51020	Principal	
50383	GALES FERRY SCHOOL	SSEC	1	FULL TIME	170	SCHOOL SECRETARIES REG HOURS		SSEC 6 HOURLY	50050572	SCHOOL ADMINISTRATIVE ASSISTANT SCHOOL TERM	1.00	2022400	51100	0150-70-0002-02400-51100	School clerical	
51675	GALES FERRY SCHOOL	SSEC	1	FULL TIME	170	SCHOOL SECRETARIES REG HOURS		SSEC 3 HOURLY	50050572	SCHOOL ADMINISTRATIVE ASSISTANT SCHOOL TERM	0.50	2022400	51100	0150-70-0002-02400-51100	School clerical	
50131	JULIET LONG SCHOOL	STEA	1	FULL TIME	150	S	CERTIFIED TEACHERS	MA 15 ANNUAL	6091	JWL-THIRD GRADE	1.00	2031000	51040	0150-70-0002-01000-51040	Grade 3	
51294	JULIET LONG SCHOOL	STEA	1	FULL TIME	150	S	CERTIFIED TEACHERS	MA 6 ANNUAL	6091	JWL-THIRD GRADE	1.00	2031000	51040	0150-70-0002-01000-51040	Grade 3	
51983	JULIET LONG SCHOOL	STEA	1	FULL TIME	150	S	CERTIFIED TEACHERS	BA 6 ANNUAL	6072	JWL-THIRD GRADE	1.00	2031000	51040	0150-70-0002-01000-51040	Grade 3	
52074	JULIET LONG SCHOOL	STEA	1	FULL TIME	150	S	CERTIFIED TEACHERS	BA 1 ANNUAL	6093	JWL-THIRD GRADE	1.00	2031000	51040	0150-70-0002-01000-51040	Grade 3	
50111	JULIET LONG SCHOOL	STEA	1	FULL TIME	150	S	CERTIFIED TEACHERS	MA 15 ANNUAL	6074	JWL-FOURTH GRADE	1.00	2031000	51040	0150-70-0002-01000-51040	Grade 4	
51205	JULIET LONG SCHOOL	STEA	1	FULL TIME	150	S	CERTIFIED TEACHERS	MA 7 ANNUAL	6075	JWL-FOURTH GRADE	1.00	2031000	51040	0150-70-0002-01000-51040	Grade 4	
51795	JULIET LONG SCHOOL	STEA	1	FULL TIME	150	S	CERTIFIED TEACHERS	MA 2 ANNUAL	6075	JWL-FOURTH GRADE	1.00	2031000	51040	0150-70-0002-01000-51040	Grade 4	
51977	JULIET LONG SCHOOL	STEA	3	TEMPORARY	150	S	CERTIFIED TEACHERS	MA 2 ANNUAL	6075	JWL-FOURTH GRADE	1.00	2031000	51040	0150-70-0002-01000-51040	Grade 4	
50112	JULIET LONG SCHOOL	STEA	1	FULL TIME	150	S	CERTIFIED TEACHERS	MA 15 ANNUAL	6099	JWL-FIFTH GRADE	1.00	2031000	51040	0150-70-0002-01000-51040	Grade 5	
50116	JULIET LONG SCHOOL	STEA	1	FULL TIME	150	S	CERTIFIED TEACHERS	MA 15 ANNUAL	6099	JWL-FIFTH GRADE	1.00	2031000	51040	0150-70-0002-01000-51040	Grade 5	
50191	JULIET LONG SCHOOL	STEA	1	FULL TIME	150	S	CERTIFIED TEACHERS	MA 15 ANNUAL	6099	JWL-FIFTH GRADE	1.00	2031000	51040	0150-70-0002-01000-51040	Grade 5	

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

Employee Number	Location Code Desc	Group/Bt Personn	Personnel Status	C Pay Type	Pay Type Description	Grade/I Step/ Pay Scale Desc	Position Numt	Position Number Desc	FTE %	Org Code	Object Code	Long Account	Position
50135	DISTRICT WIDE	STEA	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 15 ANNUAL	6029	MATH COORDINATOR	0.33	2051011	51040		Mathematics Coordinator
51786	DISTRICT WIDE	STEA	1	FULL TIME	150 S CERTIFIED TEACHERS	MA30 15 ANNUAL	6168	ELEM LITERACY COACH	0.17	2051011	51040		MTSS Coordinator
51543	LEDYARD MIDDLE SCHOOL	STEA	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 10 ANNUAL	6030	LMS-MUSIC	1.00	2051012	51040	0150-70-0005-01012-51040 -	Music
52028	LEDYARD MIDDLE SCHOOL	STEA	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 1 ANNUAL	6037	LMS-MUSIC	1.00	2051012	51040	0150-70-0005-01012-51040 -	Music
50005	LEDYARD MIDDLE SCHOOL	STEA	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 15 ANNUAL	6005	LMS-SCIENCE	1.00	2051013	51040	0150-70-0005-01013-51040 -	Science
50041	LEDYARD MIDDLE SCHOOL	STEA	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 15 ANNUAL	6139	LMS-SCIENCE	1.00	2051013	51040	0150-70-0005-01013-51040 -	Science
50181	LEDYARD MIDDLE SCHOOL	STEA	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 15 ANNUAL	6146	LMS-SCIENCE	1.00	2051013	51040	0150-70-0005-01013-51040 -	Science
51539	LEDYARD MIDDLE SCHOOL	STEA	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 6 ANNUAL	6005	LMS-SCIENCE	1.00	2051013	51040	0150-70-0005-01013-51040 -	Science
51699	LEDYARD MIDDLE SCHOOL	STEA	1	FULL TIME	150 S CERTIFIED TEACHERS	BA 3 ANNUAL	6005	LMS-SCIENCE	1.00	2051013	51040	0150-70-0005-01013-51040 -	Science
50001	LEDYARD MIDDLE SCHOOL	STEA	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 15 ANNUAL	6008	LMS-SOCIAL STUDIES	1.00	2051015	51040	0150-70-0005-01015-51040 -	Social Studies
50129	LEDYARD MIDDLE SCHOOL	STEA	1	FULL TIME	150 S CERTIFIED TEACHERS	MA30 15 ANNUAL	6153	LMS-SOCIAL STUDIES	1.00	2051015	51040	0150-70-0005-01015-51040 -	Social Studies
50366	LEDYARD MIDDLE SCHOOL	STEA	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 15 ANNUAL	6150	LMS-SOCIAL STUDIES	1.00	2051015	51040	0150-70-0005-01015-51040 -	Social Studies
50542	LEDYARD MIDDLE SCHOOL	STEA	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 15 ANNUAL	6014	LMS-MATHEMATICS	1.00	2051015	51040	0150-70-0005-01015-51040 -	Social Studies
51808	LEDYARD MIDDLE SCHOOL	STEA	1	FULL TIME	150 S CERTIFIED TEACHERS	BA 2 ANNUAL	6150	LMS-SOCIAL STUDIES	1.00	2051015	51040	0150-70-0005-01015-51040 -	Social Studies
51824	LEDYARD MIDDLE SCHOOL	STEA	1	FULL TIME	150 S CERTIFIED TEACHERS	BA 2 ANNUAL	6001	LMS-LANGUAGE ARTS	1.00	2051051	51040	0150-70-0005-01051-51040 -	English/Language Arts
51340	LEDYARD MIDDLE SCHOOL	STEA	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 10 ANNUAL	6044	LMS-PHYS. ED.	1.00	2051081	51040	0150-70-0005-01081-51040 -	Physical Education
51764	LEDYARD MIDDLE SCHOOL	STEA	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 9 ANNUAL	50050454	SPED RESOURCE TEACHER	1.00	2051081	51040	0150-70-0005-01081-51040 -	Physical Education
50296	LEDYARD MIDDLE SCHOOL	SPAR	2	PART TIME	190 SCHOOL PARAPROFESSIONALS	HOURLY	10105	PARA - RISE - LMS	0.80	2051200	51140	0150-70-0005-01200-51140 -	Paraprofessional
50318	LEDYARD MIDDLE SCHOOL	SPAR	2	PART TIME	190 SCHOOL PARAPROFESSIONALS	HOURLY	10105	PARA - RISE - LMS	0.80	2051200	51140	0150-70-0005-01200-51140 -	Paraprofessional
50370	LEDYARD MIDDLE SCHOOL	SPAR	2	PART TIME	190 SCHOOL PARAPROFESSIONALS	HOURLY	10105	PARA - RISE - LMS	0.80	2051200	51140	0150-70-0005-01200-51140 -	Paraprofessional
51252	LEDYARD MIDDLE SCHOOL	SPAR	2	PART TIME	190 SCHOOL PARAPROFESSIONALS	HOURLY	10105	PARA - RISE - LMS	0.80	2051200	51140	0150-70-0005-01200-51140 -	Paraprofessional
51562	LEDYARD MIDDLE SCHOOL	SPAR	2	PART TIME	190 SCHOOL PARAPROFESSIONALS	HOURLY	10105	PARA - RISE - LMS	0.80	2051200	51140	0150-70-0005-01200-51140 -	Paraprofessional
51700	LEDYARD MIDDLE SCHOOL	SPAR	2	PART TIME	190 SCHOOL PARAPROFESSIONALS	HOURLY	10105	PARA - RISE - LMS	0.80	2051200	51140	0150-70-0005-01200-51140 -	Paraprofessional
51704	LEDYARD MIDDLE SCHOOL	SPAR	2	PART TIME	190 SCHOOL PARAPROFESSIONALS	HOURLY	10105	PARA - RISE - LMS	0.80	2051200	51140	0150-70-0005-01200-51140 -	Paraprofessional
51718	LEDYARD MIDDLE SCHOOL	SPAR	2	PART TIME	190 SCHOOL PARAPROFESSIONALS	HOURLY	10105	PARA - RISE - LMS	0.80	2051200	51140	0150-70-0005-01200-51140 -	Paraprofessional
51940	LEDYARD MIDDLE SCHOOL	SPAR	2	PART TIME	190 SCHOOL PARAPROFESSIONALS	HOURLY	10125	PARA - RESOURCE - LMS	0.80	2051200	51140	0150-70-0005-01200-51140 -	Paraprofessional
51969	LEDYARD MIDDLE SCHOOL	SPAR	2	PART TIME	190 SCHOOL PARAPROFESSIONALS	HOURLY	10115	PARA - SES - LMS	0.80	2051200	51140	0150-70-0005-01200-51140 -	Paraprofessional
52078	LEDYARD MIDDLE SCHOOL	SPAR	2	PART TIME	190 SCHOOL PARAPROFESSIONALS	HOURLY	10125	PARA - RESOURCE - LMS	0.80	2051200	51140	0150-70-0005-01200-51140 -	Paraprofessional
52083	LEDYARD MIDDLE SCHOOL	SPAR	2	PART TIME	190 SCHOOL PARAPROFESSIONALS	HOURLY	10115	PARA - SES - LMS	0.80	2051200	51140	0150-70-0005-01200-51140 -	Paraprofessional
52103	LEDYARD MIDDLE SCHOOL	SPAR	2	PART TIME	190 SCHOOL PARAPROFESSIONALS	HOURLY	10115	PARA - SES - LMS	0.80	2051200	51140	0150-70-0005-01200-51140 -	Paraprofessional
52100	LEDYARD MIDDLE SCHOOL	SPAR	2	PART TIME	190 SCHOOL PARAPROFESSIONALS	HOURLY	10125	PARA - RESOURCE - LMS	0.80	2051200	51140	0150-70-0005-01200-51140 -	Paraprofessional
	LEDYARD MIDDLE SCHOOL	SPAR	2	PART TIME	190 SCHOOL PARAPROFESSIONALS	HOURLY			0.80	2051200	51140		Paraprofessional
	LEDYARD MIDDLE SCHOOL	SPAR	2	PART TIME	190 SCHOOL PARAPROFESSIONALS	HOURLY			0.80	2051200	51140		Paraprofessional
	LEDYARD MIDDLE SCHOOL	SPAR	2	PART TIME	190 SCHOOL PARAPROFESSIONALS	HOURLY			0.80	2051200	51140		Paraprofessional
	LEDYARD MIDDLE SCHOOL	SPAR	2	PART TIME	190 SCHOOL PARAPROFESSIONALS	HOURLY			0.80	2051200	51140		Paraprofessional
	LEDYARD MIDDLE SCHOOL	SPAR	2	PART TIME	190 SCHOOL PARAPROFESSIONALS	HOURLY			0.80	2051200	51140		Paraprofessional
50193	LEDYARD MIDDLE SCHOOL	STEA	1	FULL TIME	150 S CERTIFIED TEACHERS	MA30 14 ANNUAL	6219	LMS-GUIDANCE COUNS	1.00	2052120	51030	0150-70-0005-02120-51030 -	Guidance
51473	LEDYARD MIDDLE SCHOOL	STEA	1	FULL TIME	150 S CERTIFIED TEACHERS	MA30 7 ANNUAL	6217	LMS-GUIDANCE COUNS	1.00	2052120	51030	0150-70-0005-02120-51030 -	Guidance
51670	LEDYARD MIDDLE SCHOOL	STEA	1	FULL TIME	150 S CERTIFIED TEACHERS	MA30 9 ANNUAL	6219	LMS-GUIDANCE COUNS	1.00	2052120	51030	0150-70-0005-02120-51030 -	Guidance
50198	LEDYARD MIDDLE SCHOOL	STEA	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 15 ANNUAL	6222	LIBRARIAN	1.00	2052220	51050	0150-70-0005-02220-51050 -	Media Specialist
50989	LEDYARD MIDDLE SCHOOL	SADP	1	FULL TIME	160 ADMINISTRATOR	ANNUAL	50050204	ASSISTANT BUILDING ADMINI STRATOR	1.00	2052400	51020	0150-70-0005-02400-51020 -	Assistant Principal
51347	LEDYARD MIDDLE SCHOOL	SADP	1	FULL TIME	160 ADMINISTRATOR	ANNUAL	50050201	BUILDING ADMINI STRATOR	1.00	2052400	51020	0150-70-0005-02400-51020 -	Principal
50256	LEDYARD MIDDLE SCHOOL	SSEC	1	FULL TIME	170 SCHOOL SECRETARIES REG HOURS	YSEC 4 HOURLY	50050574	SCHOOL ADMINISTRATIVE ASSISTANT YEAR ROUND	1.00	2052400	51100	0150-70-0005-02400-51100 -	School clerical
50664	LEDYARD MIDDLE SCHOOL	SSEC	1	FULL TIME	170 SCHOOL SECRETARIES REG HOURS	SSEC 6 HOURLY	50050572	SCHOOL ADMINISTRATIVE ASSISTANT SCHOOL TERM	1.00	2052400	51100	0150-70-0005-02400-51100 -	School clerical
51476	LEDYARD MIDDLE SCHOOL	SSEC	1	FULL TIME	170 SCHOOL SECRETARIES REG HOURS	SSEC 5 HOURLY	50050572	SCHOOL ADMINISTRATIVE ASSISTANT SCHOOL TERM	0.50	2052400	51100	0150-70-0009-02400-51100 -	School clerical
50060	LEDYARD HIGH SCHOOL	STEA	1	FULL TIME	150 S CERTIFIED TEACHERS	BA 15 ANNUAL	6023	LHS-ART	1.00	2061002	51040	0150-70-0006-01002-51040 -	Art
50808	LEDYARD HIGH SCHOOL	STEA	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 12 ANNUAL	6020	LHS-ART	1.00	2061002	51040	0150-70-0006-01002-51040 -	Art
50394	LEDYARD HIGH SCHOOL	STEA	1	FULL TIME	150 S CERTIFIED TEACHERS	MA30 13 ANNUAL	6110	LHS-BUSINESS	1.00	2061003	51040	0150-70-0006-01003-51040 -	Business
50132	LEDYARD HIGH SCHOOL	STEA	1	FULL TIME	150 S CERTIFIED TEACHERS	MA30 15 ANNUAL	6116	LHS-ENGLISH	1.00	2061005	51040	0150-70-0006-01005-51040 -	English/Language Arts
50189	LEDYARD HIGH SCHOOL	STEA	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 15 ANNUAL	6114	LHS-ENGLISH	1.00	2061005	51040	0150-70-0006-01005-51040 -	English/Language Arts
50655	LEDYARD HIGH SCHOOL	STEA	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 11 ANNUAL	6119	LHS-ENGLISH	1.00	2061005	51040	0150-70-0006-01005-51040 -	English/Language Arts
51331	LEDYARD HIGH SCHOOL	STEA	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 10 ANNUAL	6115	LHS-ENGLISH	1.00	2061005	51040	0150-70-0006-01005-51040 -	English/Language Arts
51334	LEDYARD HIGH SCHOOL	STEA	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 7 ANNUAL	6117	LHS-ENGLISH	1.00	2061005	51040	0150-70-0006-01005-51040 -	English/Language Arts
51975	LEDYARD HIGH SCHOOL	STEA	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 8 ANNUAL	6118	LHS-ENGLISH	1.00	2061005	51040	0150-70-0006-01005-51040 -	English/Language Arts
52019	LEDYARD HIGH SCHOOL	STEA	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 7 ANNUAL	6114	LHS-ENGLISH	1.00	2061005	51040	0150-70-0006-01005-51040 -	English/Language Arts
50085	LEDYARD HIGH SCHOOL	STEA	1	FULL TIME	150 S CERTIFIED TEACHERS	MA30 15 ANNUAL	6162	LHS-WORLD LANGUAGE	1.00	2061006	51040	0150-70-0006-01006-51040 -	World Language
50653	LEDYARD HIGH SCHOOL	STEA	1	FULL TIME	150 S CERTIFIED TEACHERS	MA30 11 ANNUAL	9229	LHS-WORLD LANGUAGE	1.00	2061006	51040	0150-70-0006-01006-51040 -	World Language
51206	LEDYARD HIGH SCHOOL	STEA	1	FULL TIME	150 S CERTIFIED TEACHERS	MA30 8 ANNUAL	9230	LHS-WORLD LANGUAGE	1.00	2061006	51040	0150-70-0006-01006-51040 -	World Language
51283	LEDYARD HIGH SCHOOL	STEA	1	FULL TIME	150 S CERTIFIED TEACHERS	MA 11 ANNUAL	6165	LHS-WORLD LANGUAGE	1.00	2061006	51040	0150-70-0006-01006-51040 -	World Language
51674	LEDYARD HIGH SCHOOL	STEA	1	FULL TIME	150 S CERTIFIED TEACHERS	MA30 9 ANNUAL	6159	LHS-WORLD LANGUAGE	1.00	2061006	51040	0150-70-0006-01006-51040 -	World Language
50014	LEDYARD HIGH SCHOOL	STEA	1	FULL TIME	150 S CERTIFIED TEACHERS	MA30 15 ANNUAL	6122	LHS-HEALTH	1.00	2061008	51040	0150-70-0006-01008-51040 -	Health

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

**SECTION VIII:
MUNIS DETAIL GRANTS**

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

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 26250 BOE GRANTS BUDGET

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

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 26250 BOE GRANTS BUDGET

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

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 26250 BOE GRANTS BUDGET

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

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 26250 BOE GRANTS BUDGET

ACCOUNTS FOR:

SPECIAL EDUCATION

2851200 0250-70-0085-01200-56110 -

VENDOR

QUANTITY

UNIT COST

2026 MAYOR/SUP

51,000.00

GRAND TOTAL

.00

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

Ledyard Public Schools

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

Capital Needs Report FY 2026

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

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Introduction

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

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

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

Background

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

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

- **Bondable:** these are large-scale projects which would require funding sources outside of typical annual capital appropriations (typically bond issue).
- **Non-Recurring:** The items under this heading exceed, in dollar amount, what can reasonably be executed with yearly operating funds, but may or may not meet the need for bonding. The funding source may be existing funds in the Board of Education Capital Account or through newly appropriated town funding.
- **Operating:** while these items may be capital in dollar value, their scope allows for careful, targeted execution through Repair and Maintenance (54300) and Supply (56900) line items.
- **AG Science Non-Recurring:** This account holds the State ASTI funds provided by the State for exclusive use in support of the Agricultural Science Program at Ledyard High school and requires approval of the Board of Education for authorized projects.
- **Escalation:** Provided is the escalation costs of each project.

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

Gales Ferry School 1858 Route 12

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

Despite the relative age of Gales Ferry School (which will be 24 years old in 2025), there are facilities concerns that have arisen, and others that are anticipated given the life expectancy of finishes. The highest priorities of these are:

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

Juliet W. Long School 1854 Route 12

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

The highest priority facilities needs at this location include:

- The Town approved the replacement of the roof, upgrades to the electrical service and the addition of solar and air conditioning at JWL in the 2021-22 Town Capital Budget. Replacement of the roof was completed during the summer of 2024. The HVAC, electrical and solar are scheduled for the summer of 2025.
- Renovations to the remaining classrooms over the 2026-28 budget years.
- Additional capital items of lower priority for Juliet W. Long School are detailed in the full report.

Ledyard High School

24 Gallup Hill Road

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

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

- **Classroom Renovations:** This is to continue the renovation of classrooms at LHS. The project includes new ceilings, lighting, updated technology, painting and window shades along with furniture where needed. This project was funded in 2025 and all general classrooms will be completed in the summer of 2025. Specialty and Science rooms will be completed over the next few years.

- **Replacement and upgrade to the fire alarm system.** Consistent false alarms due to equipment issues continue to get more frequent.

- **Main Gymnasium:**
 - The existing dividing wall is not used because it prevents the teacher from monitoring the entire gym during class and should be replaced with a drop down net tyra material to allow visual access to the entire gym. (\$35,000)
 - The existing bleachers at times are not fully extended and are not ADA compliant. New bleachers are needed that have the proper safety features to allow partial operation of the bleachers. (\$140,000)
 - **Gym Ceiling:** The existing suspended ceiling is damaged and in need of replacement. This should be removed and the roof deck and equipment painted. This will involve some asbestos abatement on the heat piping. (\$65,000)
 - **Gym:** The padding in the gym is in need of replacement and has reached the end of its useful life. (\$30,000)

- **Renovations to the locker rooms on the lower level.** This would be a continuation of the student restroom renovations on the main levels. This will also provide equity to the student athletes that currently do not have access to lockers and restrooms on the lower level. \$125,000

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

- Replacement of the boilers. Both of the oil boilers at the High School are long past their expected life cycle and also do not meet the modern energy saving criteria. Consideration should be given to replacement of the entire heating system to a hot water system, eliminating the steam. This should also be tied to the installation of a Building Management System to allow better control of the heating in each space. \$5,000,000.
- Ventilation and AC to classrooms. Currently only special needs rooms and computer labs have single unit air conditioning. With the warmer days in the fall and spring along with summer school the high temperatures make keeping students engaged difficult. \$6,000,000
- Air conditioned auditorium. This space is not currently air conditioned and is used as the town's only large meeting space and the only district facility able to accommodate groups over 300 people. Even in milder times of the year the occupancy loads make the space uncomfortable. \$450,000
- Replace roof on media center. The existing roof has reached the end of its useful life and we continue to have repairs. To prevent water infiltration this section should be replaced. \$400,000.
- Renovation to the culinary classroom at LHS. The existing culinary room does not efficiently support the curriculum needs of the students and as with the remainder of the building is in need of renovation. \$75,000.
- Replace turf field scoreboard. The new turf field is a multi-sports field including football, soccer and lacrosse. The existing scoreboard was set up for football only. There is the possibility of the vendor moving the existing scoreboard to Crandall field at no cost. \$70,000
- Tennis courts will need to be resurfaced. This is a normal cycle occurring every 10-15 years, \$40,000
- Paving of the parking area. The parking lot has drainage and design issues, multiple potholes and broken or missing curbing. \$1,500,000.
- Add an elevator to the lower level. The current lower level of the High School is limited to access via stairs. There is no current accessibility access to the lower level. \$250,000
- Additional capital items of lower priority for Ledyard High School are detailed in the full report

Gallup Hill School 169 Gallup Hill Rd

Gallup Hill School (PK-5) is a 80,000 square foot building, renovated and expanded in 2019. Due to the renovation there are limited needs. The following needs are for items that were not addressed or unknown at the time of the design of the project.

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

Ledyard Middle School

1860 Route 12

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

- The current design of the Middle School Cafeteria is undersized for the student population. It does not provide seating for a single grade level for lunch, causing program impacts. \$500,000
- Dehumidification

Board of Education - Capital Improvement Plan FY2026

1-Oct-24

BONDABLE ITEMS

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

Evaluation Categories:

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

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

Board of Education - Capital Improvement Plan FY2026

1-Oct-24

Possible Grant Funding

Page #	Line #	Project Title or Item Requested	Location	Evaluation Category	Alternate Financing	FY2026	FY Other	SDE Grant %	SDE Grant	Net Cost to Ledyard
13	1	Boiler heating system Replacement \$ BMS system	LHS	DF	Possible SDE Grant		\$5,000,000	62.14%	\$3,107,000.00	\$1,893,000.00
14	2	Parking Lot	LHS	DF	None		\$1,500,000	62.14%		\$1,500,000.00
15	3	Window Replacement	LHS	DF	SDE Grant		\$3,000,000	62.14%	\$1,864,200.00	\$1,135,800.00
16	4	Add Elevator to Lower Level	LHS	NEF	SDE Grant		\$325,000	62.14%	\$201,955.00	\$123,045.00
17	5	Classroom Ventilation and Air Conditioning	LHS	DF	SDE Grant		\$6,000,000	62.14%	\$3,728,400.00	\$2,271,600.00
18	6	LHS Main Roof Replacement	LHS	DF	SDE Grant		\$4,000,000	62.14%	\$2,485,600.00	\$1,514,400.00
19	7	Replace Roof on Media Center	LHS	DF	SDE Grant		\$525,000	62.14%	\$326,235.00	\$198,765.00
20	8	Auditorium Air Conditioning	LHS	DF	SDE Grant		\$450,000	62.14%	\$279,630.00	\$170,370.00
21	9	Dehumidification	LMS	RPH	Possible SDE Grant	\$180,000		62.14%	\$111,852.00	\$68,148.00
22	10	Expand LMS Cafeteria	LMS	NEF	None		\$550,000	62.14%		\$550,000.00
23	11	Dehumidification	GHS	RPH	Possible SDE Grant	\$120,000		62.14%	\$74,568.00	\$45,432.00
24	12	Chiller replacement	GFS	DF/SR	Possible SDE Grant	\$380,000		62.14%	\$236,132.00	\$143,868.00
25	13	Window Replacement	JWL	IOE	SDE Grant		\$600,000	62.14%	\$372,840.00	\$227,160.00
26	14	Parking Lot	JWL	DF	None		\$400,000	62.14%		\$400,000.00
40	15	Replace the fire alarm systems	LHS	RPH	Possible SDE Grant	\$350,000		62.14%	\$217,490.00	\$132,510.00
						\$680,000	\$22,350,000			

Evaluation Categories:

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

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

Board of Education - Capital Improvement Plan FY2026

Bondable Escalation Costs

Page #	Line #	Item	Location	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36
13	1	Boiler heating system Replacement & BMS system	LHS			\$5,000,000	\$5,150,000	\$5,304,500	\$5,463,635	\$5,627,544	\$5,796,370	\$5,970,261	\$6,149,369	\$6,333,850
14	2	Parking Lot	LHS					\$1,500,000	\$1,545,000	\$1,591,350	\$1,639,091	\$1,688,263	\$1,738,911	\$1,791,078
15	3	Window Replacement	LHS		\$3,000,000	\$3,090,000	\$3,182,700	\$3,278,181	\$3,376,526	\$3,477,822	\$3,582,157	\$3,689,622	\$3,800,310	\$3,914,320
16	4	Add Elevator to Lower Level	LHS							\$325,000	\$334,750	\$344,793	\$355,136	\$365,790
17	5	LHS Classroom Ventilation and Air Conditioning	LHS			\$6,000,000	\$6,180,000	\$6,365,400	\$6,556,362	\$6,753,053	\$6,955,644	\$7,164,314	\$7,379,243	\$7,600,620
18	6	LHS roof replacement	LHS							\$4,000,000	\$4,120,000	\$4,243,600	\$4,370,908	\$4,502,035
19	7	Replace Roof on Media Center	LHS			\$525,000	\$540,750	\$556,973	\$573,682	\$590,892	\$608,619	\$626,877	\$645,684	\$665,054
20	8	Auditorium Air Conditioning	LHS		\$450,000	\$463,500	\$477,405	\$491,727	\$506,479	\$521,673	\$537,324	\$553,443	\$570,047	\$587,148
21	9	Dehumidification	LMS	\$ 180,000.00	\$185,400	\$190,962	\$196,691	\$202,592	\$208,669	\$214,929	\$221,377	\$228,019	\$234,859	\$241,905
22	10	Expand LMS Cafeteria	LMS		\$600,000	\$618,000	\$636,540	\$655,636	\$675,305	\$695,564	\$716,431	\$737,924	\$760,062	\$782,864
23	11	Dehumidification	GHS	\$ 120,000.00	\$123,600	\$127,308	\$131,127	\$135,061	\$139,113	\$143,286	\$147,585	\$152,012	\$156,573	\$161,270
24	12	Chiller replacement	GFS	\$ 380,000.00	\$391,400	\$403,142	\$415,236	\$427,693	\$440,524	\$453,740	\$467,352	\$481,373	\$495,814	\$510,688
25	13	Window Replacement	JWL						\$600,000	\$618,000	\$636,540	\$655,636	\$675,305	\$695,564
26	14	Parking Lot	JWL				\$400,000	\$412,000	\$424,360	\$437,091	\$450,204	\$463,710	\$477,621	\$491,950
40	15	Replace the fire alarm systems	LHS		\$360,500	\$371,315	\$382,454	\$393,928	\$405,746	\$417,918	\$430,456	\$443,370	\$456,671	\$470,371
		Total		\$ 1,030,000.00	\$5,110,900	\$16,789,227	\$17,692,904	\$19,723,691	\$20,915,402	\$25,867,864	\$26,643,900	\$27,443,217	\$28,266,513	\$29,114,508

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: LHS Boiler Heating System

Program Area: Facilities Replacement

Line 1

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

Evaluation Category: Deteriorated Facility

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

Schedule: Late Spring to early Fall.

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

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

Project Priority: 19

H Priority within department / program area

H Risk of deferring project

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

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

Basis of cost estimate:

Cost of comparable facility or equipment.

Rule of thumb indicator, unit cost

From the cost estimate from architect engineer, or vendor

From Bids Received

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

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

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: LHS Parking Lot

Program Area: Facilities

Line 2

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

Evaluation Category: Deteriorated Facility

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

Schedule: Summer

Coordination: none

Previous Town Meeting Action: none

Project Priority: 41

L Priority within department / program area

M Risk of Deferring Project

Estimated Cost: \$1,500,000 / 2030

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

Cost of Comparable Facility or Equipment

Rule of Thumb Indicator, Unit Cost

Cost Estimate from Architect, Engineer or Vendor

From Bids Received

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

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: LHS Window Replacement

Program Area: Facilities

Line 3

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

Evaluation Category: Deteriorated Facility/Improvement of Operating Efficiency

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

Schedule: Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority: **18**

 Priority within department / program area

 Risk of Deferring Project

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

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

 Cost of Comparable Facility or Equipment

Rule of Thumb Indicator, Unit Cost

 Cost Estimate from Architect, Engineer or Vendor

 From Bids Received

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

Alternative Financing: Possible state school facilities grant funding

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project Title: LHS Elevator LL Addition

Program Area: School Facilities

Line 4

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

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

Planning Context: Needs to be scheduled for summer work.

Schedule: Summer.

Coordination: None.

Previous Town Meeting Action: None.

Project Priority: 39

Priority within department/program area

Risk of deferring project

Estimated Cost: 2032 \$325,000

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

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

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

Cost estimate from engineer, architect, or vendor

From bids received

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

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

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: Classroom air conditioning

Program Area: Facilities & ventilation

Line 5

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

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

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

Schedule: Summer

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

Previous Town Meeting Action: None

Project Priority: 22

Priority within department / program area

Risk of Deferring Project

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

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

Cost of Comparable Facility or Equipment

Rule of Thumb Indicator, Unit Cost

Cost Estimate from Architect, Engineer or Vendor

From Bids Received

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

Alternative Financing: Possible state school facilities grant funding

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: LHS Roof Replacement

Program Area: Facilities

Line 6

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

Evaluation Category: Deteriorated Facility/Systematic Replacement

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

Schedule: Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority: 38

M Priority within department / program area

M Risk of Deferring Project

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

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

Cost of Comparable Facility or Equipment

Rule of Thumb Indicator, Unit Cost

Cost Estimate from Architect, Engineer or Vendor

From Bids Received

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

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

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: LHS Media Center Roof

Program Area: Facilities

Line 7

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

Evaluation Category: Deteriorated Facility/Systematic Replacement

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

Schedule: Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority: 23

Priority within department / program area

Risk of Deferring Project

Estimated Cost: \$525,000 / 2028

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

Cost of Comparable Facility or Equipment

Rule of Thumb Indicator, Unit Cost

Cost Estimate from Architect, Engineer or Vendor

From Bids Received

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

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

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldso

Date Prepared: December 1, 2021

Project title: LHS Auditorium AC

Program Area: Facilities

Line 8

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

Evaluation Category: New or Expanded Facilities

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

Schedule: Summer

Coordination: Possibly with the Classroom AC project

Previous Town Meeting Action: None

Project Priority: 21

Priority within department / program area

Risk of Deferring Project

Estimated Cost: 2027 \$450,000

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

Cost of Comparable Facility or Equipment

Rule of Thumb Indicator, Unit Cost

Cost Estimate from Architect, Engineer or Vendor

From Bids Received

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

Alternative Financing: Possible state school facilities grant funding

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: September 30, 2024

Project Title: LMS Dehumidification

Program Area: School Facilities

Line 9

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

Evaluation Category: Risk to Public Health

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

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

Coordination: None

Previous Town Meeting Action: None

Project Priority: 2

Priority Within Department

Risk of Deferring Project

Estimated Costs: 2026 \$180,000

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

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

Cost estimate from engineer, architect, or vendor

From bids received

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

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: LMS Cafeteria Expansion

Program Area: Facilities

Line 10

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

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

Planning Context: Allow one budget cycle for State Funding.

Schedule: Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority: 20

M Priority within department / program area

M Risk of Deferring Project

Estimated Cost: \$600,000 / 2027

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

Cost of Comparable Facility or Equipment

Rule of Thumb Indicator, Unit Cost

Cost Estimate from Architect, Engineer or Vendor

From Bids Received

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

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

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: September 30, 2024

Project Title: GHS Dehumidification

Program Area: School Facilities

Line 11

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

Evaluation Category: Risk to Public Health

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

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

Coordination: None

Previous Town Meeting Action: None

Project Priority: 3

H Priority within department / program area

H Deteriorated Facility

Estimated Costs: 2026 \$120,000

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

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

Cost estimate from engineer, architect, or vendor

From bids received

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

Alternative Financing: None

Form 1. Individual project proposal descriptions and Justifications

Prepared by: Wayne Donaldson

Date Prepared: September 30, 2024

Project Title: GFS Chiller

Program Area: School Facilities

Line 12

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

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

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

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

Coordination: None

Previous Town Meeting Action: None

Project Priority: 4

H Priority within department / program area

H Risk to Public Health

Estimated Costs: \$380,000

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

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

Cost estimate from engineer, architect, or vendor

From bids received

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

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

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: JWL Window replacement

Program Area: Facilities

Line 13

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

Evaluation Category: Improvement of Operating Efficiency

Planning Context: Allow one budget cycle for State Funding.

Schedule: Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority: 40

Priority within department / program area

Risk of Deferring Project

Estimated Cost: \$600,000 / 2031

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

Cost of Comparable Facility or Equipment

Rule of Thumb Indicator, Unit Cost

Cost Estimate from Architect, Engineer or Vendor

From Bids Received

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

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

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: JWL repave parking lot

Program Area: Facilities

Line 14

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

Evaluation Category: Deteriorated Facility

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

Schedule: Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority: 42

M Priority within department / program area

M Risk of Deferring Project

Estimated Cost: \$400,000 / 2029

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

Cost of Comparable Facility or Equipment

Rule of Thumb Indicator, Unit Cost

Cost Estimate from Architect, Engineer or Vendor

From Bids Received

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

Alternative Financing: None

Board of Education - Capital Improvement Plan FY2026

7-Nov-24

Capital Items

Page #	Line #	Rank	Project Title or Item Requested	Funds Source	Location	Evaluation Category	Alternate Financing	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
31	1	36	LHS LL Bathrooms	Tax Levy	LHS	DF					\$ 85,000.00							\$ 85,000.00
32	2	37	LHS LL Locker rooms	Tax Levy	LHS	DF						\$ 125,000.00						\$ 125,000.00
33	3	1	LHS Boiler/Heating System Repairs	Tax Levy	LHS	DF/SR		\$ 22,500.00										\$ 22,500.00
34	4	51	Electrostatic painting of Lockers	Tax Levy	LHS	DF									\$ 30,000.00			\$ 30,000.00
35	5	5	Science Laboratory Upgrades	Tax Levy	LHS	DF/EPS		\$ 125,000.00	\$ 128,750.00	\$ 132,613.00								\$ 386,363.00
36	6	44	Culinaryroom renovations	Tax Levy	LHS	IOE/C					\$ 75,000.00							\$ 75,000.00
37	7	24	Resurface Tennis courts	Tax Levy	LHS	IOE				\$ 45,000.00								\$ 45,000.00
38	8	6	Fire Alarm Systems	Tax Levy	LHS	IOE		\$ 350,000.00										\$ 350,000.00
39	9	45	Outdoor Athletics Law/Storage	Tax Levy	LHS	NEF/IOE											\$ 200,000.00	\$ 200,000.00
40	10	25	Replace turf field scoreboard	Tax Levy	LHS	NEF/IOE		\$ 55,000.00										\$ 55,000.00
41	11	32	Varsity lockerroom renovation	Tax Levy	LHS	DF					\$ 150,000.00							\$ 150,000.00
42	12	33	Athletic lockerroom renovation	Tax Levy	LHS	DF					\$ 150,000.00							\$ 150,000.00
43	13	26	Replacement field lights	Tax Levy	LHS	DF/IOE			\$ 75,000.00									\$ 75,000.00
44	14		LHS Gym	Tax Levy														\$ -
44	15	27	LHS Bleachers	Tax Levy	LHS	DF/C				\$ 150,000.00								\$ 150,000.00
45	16	28	LHS Gym Dividing Wall	Tax Levy	LHS	DF/C		\$ 35,000.00										\$ 35,000.00
46	17	29	LHS Gym Padding	Tax Levy	LHS	DF/C				\$ 30,000.00								\$ 30,000.00
47	18	16	LHS gym ceiling R&R	Tax Levy	LHS	NEF/EPS		\$ 65,000.00										\$ 65,000.00
48	19	7	Enclose bird nesting locations	Tax Levy	LHS	RPH/IOC		\$ 15,000.00										\$ 15,000.00
49	20	8	Bollards for the outdoor seating	Tax Levy	LHS	RPH		\$ 5,000.00										\$ 5,000.00
50	21	15	Fire Doors	Tax Levy	LHS	EPS/DF		\$ 20,000.00	\$ 20,000.00									\$ 40,000.00
51	22	43	Replace lower level ceiling and lighting	Tax Levy	LHS	DF/EPS			\$ 25,000.00									\$ 25,000.00
52	23	13	Replace sewer piping	Tax Levy	LHS	DF/RPH		\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00							\$ 40,000.00
53	24	9	Bullet Resistant Film	Tax Levy	LHS	EPS		\$ 15,000.00										\$ 15,000.00
54	25	34	LHS Baseball Field Renovation	Tax Levy	LHS	DF/SR		\$ 45,000.00										\$ 45,000.00
55	26	35	LHS Softball Field Renovation	Tax Levy	LHS	DF/SR		\$ 45,000.00										\$ 45,000.00

Capital Items Cost Escalation

Page #	Line #	Project Title or Item Requested	Funds source	Location	Evaluation Category	Alternate Financing	FY 2026	FY 2027	FY 2028	FY 2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035
31	1	LHS LL Bathrooms	Tax Levy	LHS	DF					\$85,000	\$87,550	\$90,177	\$92,882	\$95,668	\$98,538	\$101,494
32	2	LHS LL Locker rooms	Tax Levy	LHS	DF						\$125,000	\$128,750	\$132,613	\$136,591	\$140,689	\$144,909
33	3	LHS Boiler/Heating System Repairs	Tax Levy	LHS	DF/SR	Tax Levy	\$22,500	\$23,175	\$23,870	\$24,586	\$25,324	\$26,084	\$26,866	\$27,672	\$28,502	\$29,357
34	4	Electrostatic Painting of Lockers	Tax Levy	LHS	DF										\$30,000	\$30,900
35	5	Science Laboratory Upgrades	Tax Levy	LHS	DF/EPS	Tax Levy	\$125,000	\$128,750	\$132,613	\$136,591	\$140,689	\$144,909	\$149,257	\$153,734	\$158,346	\$163,097
36	6	Culinary room renovations	Tax Levy	LHS	IOE/C					\$75,000	\$77,250	\$79,568	\$81,955	\$84,413	\$86,946	\$89,554
37	7	Resurface Tennis courts	Tax Levy	LHS	IOE				\$45,000	\$46,350	\$47,741	\$49,173	\$50,648	\$52,167	\$53,732	\$55,344
38	8	Fire Alarm Systems	Tax Levy	LHS	IOE	Tax Levy	\$350,000	\$360,500	\$371,315	\$382,454	\$393,928	\$405,746	\$417,918	\$430,456	\$443,370	\$456,671
39	9	Outdoor Athletics Lavs/Storage	Tax Levy	LHS	NEF/IOE											\$200,000
40	10	Replace turf field scoreboard	Tax Levy	LHS	NEF/IOE			\$55,000	\$56,650	\$58,350	\$60,100	\$61,903	\$63,760	\$65,673	\$67,643	\$69,672
41	11	Varsity lockerroom renovation	Tax Levy	LHS	DF					\$150,000	\$154,500	\$159,135	\$163,909	\$168,826	\$173,891	\$179,108
42	12	Athletic lockerroom renovation	Tax Levy	LHS	DF					\$150,000	\$154,500	\$159,135	\$163,909	\$168,826	\$173,891	\$179,108
43	13	Replacement field lights	Tax Levy	LHS	DF/IOE			\$75,000	\$77,250	\$79,568	\$81,955	\$84,413	\$86,946	\$89,554	\$92,241	\$95,008
--	14	LHS Gym	Tax Levy													
44	15	LHS Bleachers	Tax Levy	LHS	DF/C			\$150,000	\$154,500	\$159,135	\$163,909	\$168,826	\$173,891	\$179,108	\$184,481	\$190,016
45	16	LHS Gym Dividing Wall	Tax Levy	LHS	DF/C			\$35,000	\$36,050	\$37,132	\$38,245	\$39,393	\$40,575	\$41,792	\$43,046	\$44,337
46	17	LHS Gym Padding	Tax Levy	LHS	DF/C			\$30,000	\$30,000	\$30,900	\$31,827	\$32,782	\$33,765	\$34,778	\$35,822	\$36,896
47	18	LHS gym ceiling R&R	Tax Levy	LHS	NEF/EPS	Tax Levy	\$65,000	\$66,950	\$68,959	\$71,027	\$73,158	\$75,353	\$77,613	\$79,942	\$82,340	\$84,810
48	19	Enclose bird nesting locations	Tax Levy	LHS	RPH/IOC	Tax Levy	\$15,000	\$15,450	\$15,914	\$16,391	\$16,883	\$17,389	\$17,911	\$18,448	\$19,002	\$19,572
49	20	Bollards for the outdoor seating	Tax Levy	LHS	RPH	Tax Levy	\$6,000	\$6,180	\$6,365	\$6,556	\$6,753	\$6,956	\$7,164	\$7,379	\$7,601	\$7,829

50	21	Fire Doors	Tax Levy	LHS	EPS/DF	Tax Levy	\$20,000	\$20,600	\$21,218	\$21,855	\$22,510	\$23,185	\$23,881	\$24,597	\$25,335	\$26,095
		Replace lower level ceiling and lighting														
51	22		Tax Levy	LHS	DF/EPs	Tax Levy	\$25,000	\$25,750	\$26,523	\$27,318	\$28,138	\$28,982	\$29,851	\$30,747	\$31,669	
52	23	Replace sewer piping	Tax Levy	LHS	DF/RPH	Tax Levy	\$10,300	\$10,609	\$10,927	\$11,255	\$11,593	\$11,941	\$12,299	\$12,668	\$13,048	
53	24	Bullet Resistant Film	Tax Levy	LHS	EPS	Tax Levy	\$15,450	\$15,914	\$16,391	\$16,883	\$17,389	\$17,911	\$18,448	\$19,002	\$19,572	
54	25	LHS Baseball Field Renovation	Tax Levy	LHS	DF/SR	Tax Levy	\$46,350	\$47,741	\$49,173	\$50,648	\$52,167	\$53,732	\$55,344	\$57,005	\$58,715	
55	26	LHS Softball Field Renovation	Tax Levy	LHS	DF/SR	Tax Levy	\$45,000	\$46,350	\$47,741	\$49,173	\$50,648	\$52,167	\$53,732	\$55,344	\$57,005	
56	27	JWL Classroom renovations	Tax Levy	JWL	DF/IOE/C	Tax Levy	\$135,000	\$143,222	\$147,518	\$151,944	\$156,502	\$161,197	\$166,033	\$171,014	\$176,144	
57	28	JWL Playground Pavement	Tax Levy	JWL	DF	Tax Levy	\$70,000	\$72,100	\$74,263	\$76,491	\$78,786	\$81,149	\$83,584	\$86,091	\$88,674	
58	29	Replace Sewer piping	Tax Levy	JWL	DF/RPH	Tax Levy	\$10,300	\$10,609	\$10,927	\$11,255	\$11,593	\$11,941	\$12,299	\$12,668	\$13,048	
59	30	Bullet Resistant Film	Tax Levy	JWL	EPS	Tax Levy	\$5,150	\$5,305	\$5,464	\$5,628	\$5,796	\$5,970	\$6,149	\$6,334	\$6,524	
60	31	Replacement Truck	Tax Levy	C/O	IOE	Tax Levy	\$60,000	\$61,800	\$63,654	\$65,564	\$67,531	\$69,556	\$71,643	\$73,792	\$76,006	
61	32	Bullet Resistant Film	Tax Levy	C/O	EPS	Tax Levy	\$3,090	\$3,183	\$3,278	\$3,377	\$3,478	\$3,582	\$3,690	\$3,800	\$3,914	
62	33	Driveway repairs	Tax Levy	GHS	DF	Tax Levy	\$30,900	\$31,827	\$32,782	\$33,765	\$34,778	\$35,822	\$36,896	\$38,003	\$39,143	
63	34	GFS Playground Surfaces	Tax Levy	GFS	SR	Tax Levy	\$50,000	\$51,500	\$53,045	\$54,636	\$56,275	\$57,964	\$59,703	\$61,494	\$63,339	
64	35	Bullet Resistant Film	Tax Levy	GFS	EPS	Tax Levy	\$9,000	\$9,548	\$9,835	\$10,130	\$10,433	\$10,746	\$11,069	\$11,401	\$11,743	
							\$865,500	\$1,456,465	\$1,575,159	\$2,082,414	\$2,269,886	\$2,337,983	\$2,408,122	\$2,480,366	\$2,584,777	\$2,862,320

Evaluation Categories:

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

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: LHS LL restrooms

Program Area: Facilities

Line 1

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

Evaluation Category: Deteriorated Facility

Planning Context:

Schedule: Anytime

Coordination: None

Previous Town Meeting Action: None

Project Priority: 36

Priority within department / program area

Risk of Deferring Project

Estimated Cost: \$85,000/ 2029

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

Cost of Comparable Facility or Equipment

Rule of Thumb Indicator, Unit Cost

Cost Estimate from Architect, Engineer or Vendor

From Bids Received

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

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: LHS LL Locker Rooms

Program Area: Facilities

Line 2

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

Evaluation Category: Deteriorated Facility

Planning Context: Part of the upgrade to LHS

Schedule: Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority: 37

M Priority within department / program area

M Risk of Deferring Project

Estimated Cost: 2030 \$125,000

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

Cost of Comparable Facility or Equipment

Rule of Thumb Indicator, Unit Cost

Cost Estimate from Architect, Engineer or Vendor

From Bids Received

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

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: LHS Boiler Repairs

Program Area: Facilities

Line 3

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

Evaluation Category: Deteriorated Facility

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

Schedule: As needed

Coordination: None

Previous Town Meeting Action: yearly approval

Project Priority: 1

M Priority within department / program area

M Risk of Deferring Project

Estimated Cost: 2026 \$22,500

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

Cost of Comparable Facility or Equipment

Rule of Thumb Indicator, Unit Cost

Cost Estimate from Architect, Engineer or Vendor

From Bids Received

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

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

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

Line 4

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

Evaluation Category: Deteriorated Facility

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

Schedule: Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority: 51

 Priority within department / program area

 Risk of Deferring Project

Estimated Cost: 2034 \$30,000

Escalation Costs: 2035 \$30,900

 Cost of Comparable Facility or Equipment

 Rule of Thumb Indicator, Unit Cost

 Cost Estimate from Architect, Engineer or Vendor

 From Bids Received

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

Alternative Financing: None

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project Title: LHS Science Labs

Program Area: School Facilities

Line 5

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

Evaluation Category: Deteriorated Facility

Planning Context: Second floor lab renovations completed previously between 2007 and 2010. Plan is to renovate the remaining four laboratories.

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

Coordination: Work is not contingent upon other CIP projects.

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

Project Priority: 5

M priority within department/program area

L Risk of deferring project

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

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

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

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

From the cost estimate from engineer, architect, or vendor .

From bids received

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

Alternative Financing: None.

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: LHS Culinary room renovations

Program Area: Facilities

Line 6

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

Evaluation Category: Deteriorated Facility

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

Schedule: Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority: 44

M Priority within department / program area

L Risk of Deferring Project

Estimated Cost: 2029 \$75,000

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

__ Cost of Comparable Facility or Equipment

__ Rule of Thumb Indicator, Unit Cost

__ Cost Estimate from Architect, Engineer or Vendor

__ From Bids Received

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

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: LHS resurface tennis courts

Program Area: Facilities

Line 7

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

Evaluation Category: Systematic Replacement

Planning Context: Preliminary time frame for resurfacing.

Schedule: Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority: 24

H Priority within department / program area

M Risk of Deferring Project

Estimated Cost: 2028 \$45,000

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

Cost of Comparable Facility or Equipment

Rule of Thumb Indicator, Unit Cost

Cost Estimate from Architect, Engineer or Vendor

From Bids Received

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

Alternative Financing: None

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project Title: LHS Fire Alarm Upgrades

Program Area: School Facilities

Line 8

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

Evaluation Category: Improvement of Operating Efficiency

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

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

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

Previous Town Meeting Action: No previous Town action.

Project Priority: 6

H Priority within department/program area

L Risk of deferring project

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

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

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

 Cost of comparable facility or equipment

 Rule of thumb indicator, unit costs

X From the cost estimate from engineer, architect, or vendor

 From bids received

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

Alternative Financing: State of Connecticut School Facilities Grant.

Form 1. Individual project proposal descriptions and justifications

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

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

Line 9

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

Evaluation Category: New or Expanded Facilities

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

Schedule: Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority: 45

Priority within department / program area

Risk of Deferring Project

Estimated Cost: 2035 \$200,000

Escalation Costs: NA

Cost of Comparable Facility or Equipment

Rule of Thumb Indicator, Unit Cost

Cost Estimate from Architect, Engineer or Vendor

From Bids Received

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

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: LHS Score Board Replacement

Program Area: Facilities

Line 10

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

Evaluation Category: Equitable Provision of Services

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

Schedule: Summer

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

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

Project Priority: 25

M Priority within department / program area

L Risk of Deferring Project

Estimated Cost: 2027 \$55,000

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

 Cost of Comparable Facility or Equipment

 Rule of Thumb Indicator, Unit Cost

 Cost Estimate from Architect, Engineer or Vendor

X From Bids Received

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

Alternative Financing: None

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2022

Project Title: LHS Varsity locker room renovation

Program Area: School Facilities

Line 11

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

Evaluation Category: Deteriorated Facility

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

Schedule: Summer work contract.

Coordination: None

Previous Town Meeting Action: No previous Town action.

Project Priority: 32

H Priority within department/program area

L Risk of deferring project

Estimated Cost: 2029: \$150,000

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

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

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

From the cost estimate from engineer, architect, or vendor

From bids received

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

Alternative Financing: None

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2022

Project Title: LHS Athletic locker room renovation

Program Area: School Facilities

Line 12

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

Evaluation Category: Deteriorated Facility

Planning Context: This is part of the normal upgrade of facilities at LHS **Schedule:** Summer work contract.

Coordination: None

Previous Town Meeting Action: No previous Town action.

Project Priority: 33

H Priority within department/program area

L Risk of deferring project

Estimated Cost: 2029: \$150,000

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

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

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

From the cost estimate from engineer, architect, or vendor

From bids received

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

Alternative Financing: None

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2022

Project Title: Replacement field lights

Program Area: School Facilities

Line 13

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

Evaluation Category: Systematic Replacement

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

Schedule: Winter or Summer

Coordination: None.

Previous Town Meeting Action: No previous Town action.

Project Priority: 26

H Priority within department/program area

L Risk of deferring project

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

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

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

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

From the cost estimate from engineer, architect, or vendor

From bids received

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

Alternative Financing: Energy incentives.

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project Title: LHS Gym Bleacher Replacement

Program Area: Facilities

Line 15

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

Evaluation Category: Deteriorated Facility

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

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

Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: No previous Town action.

Project Priority: 27

Priority within department/program area

Risk of deferring project

Estimated Cost: 2027: \$150,000

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

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

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

From the cost estimate from engineer, architect, or vendor

From bids received

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

Alternative Financing: None.

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

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

Line 16

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

Evaluation Category: Deteriorated Facility

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

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

Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: No previous Town action.

Project Priority: 28

M Priority within department/program area

L Risk of deferring project

Estimated Cost: \$ 2027 \$35,000

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

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

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

From the cost estimate from engineer, architect, or vendor

From bids received

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

Alternative Financing: None.

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project Title: LHS Gym Padding

Program Area: Facilities

Line 17

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

Evaluation Category: Deteriorated Facility

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

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

Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: No previous Town action.

Project Priority: 29

M Priority within department/program area

L Risk of deferring project

Estimated Cost: 2028 \$30,000

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

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

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

From the cost estimate from engineer, architect, or vendor

From bids received

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

Alternative Financing: None.

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project Title: LHS Gym Ceiling

Program Area: School Facilities

Line 18

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

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

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

Schedule: This project will take place in the summer.

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

Previous Town Meeting Action: No previous Town action.

Project Priority: 16

M Priority within department/program area

L Risk of deferring project

Estimated Cost: 2026: \$65,000

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

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

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

From the cost estimate from engineer, architect, or vendor

From bids received

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

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

Form 1. Individual project proposal descriptions and justifications

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

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

Line 19

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

Evaluation Category: Risk to Public Health

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

Schedule: Any time

Coordination: None

Previous Town Meeting Action: None

Project Priority: 7

M Priority within department/program area

M Risk of deferring project

Estimated Costs: 2026 \$15,000

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

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

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

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

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

Line 20

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

Evaluation Category: Risk to Public Health

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

Schedule: Non School time

Coordination: None

Previous Town Meeting Action: None

Project Priority: 8

M Priority within department/program area

M Risk of deferring project

Estimated Costs: 2026 \$6,000

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

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

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: September 24, 2024

Project Title: LHS Fire Doors

Program Area: School Facilities

Line 21

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

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

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

Coordination: None

Previous Town Meeting Action: None

Project Priority: 15

H Priority within department/program area

M Risk of deferring project

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

Basis of Cost Estimate:

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

X Cost of comparable facility or equipment

 Rule of thumb indicator, unit costs

 From the cost estimate from engineer, architect, or vendor

 From bids received

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

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: September 30, 2024

Project Title: LHS LL ceiling and lighting

Program Area: School Facilities

Line 22

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

Evaluation Category: Equitable Provision of Services/Deteriorated Facility

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

Schedule: Work needs to be completed over the summer

Coordination: None

Previous Town Meeting Action: None

Project Priority: 43

M Priority within department/program area

L Risk of deferring project

Estimated Costs: 2027 \$25,000

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

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

Cost estimate from engineer, architect, or vendor

From bids received

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

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: September 30, 2024

Project Title: LHS Sewer piping

Program Area: School Facilities

Line 23

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

Evaluation Category: Deteriorated Facility/ Risk to Public Health

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

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

Coordination: None

Previous Town Meeting Action: None

Project Priority: 13

H Priority within department/program area

H Risk of deferring project

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

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

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

Cost estimate from engineer, architect, or vendor

From bids received

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

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: September 30, 2024

Project Title: LHS Bullet resistant film

Program Area: School Facilities

Line 24

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

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

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

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

Coordination: None

Previous Town Meeting Action: None

Project Priority: 9

H Priority within department/program area

H Risk of deferring project

Estimated Costs: 2026 \$15,000

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

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

Cost estimate from engineer, architect, or vendor

From bids received

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

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: October 23, 2024

Project title: LHS Baseball Field Renovation

Program Area: School Facilities

Line 25

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

Evaluation Category: Systematic Replacement/Deteriorated Facility

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

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

Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: No previous Town action.

Project Priority: 34

M Priority within department/program area

L Risk of deferring project

Estimated Cost: \$ 2025 \$45,000

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

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

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

From the cost estimate from engineer, architect, or vendor

From bids received

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

Alternative Financing: None.

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: October 23, 2024

Project title: LHS Softball Field Renovation

Program Area: School Facilities

Line 26

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

Evaluation Category: Systematic Replacement/Deteriorated Facility

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

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

Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: No previous Town action.

Project Priority: 35

M Priority within department/program area

L Risk of deferring project

Estimated Cost: \$ 2026 \$45,000

Escalation Costs: \$2028 \$46,350 2031 \$50,648 2034 \$55,344

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

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

From the cost estimate from engineer, architect, or vendor

From bids received

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

Alternative Financing: None.

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2022

Project title: JWL Classroom renovations

Program Area: Facilities

Line 27

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

Evaluation Category: Deteriorated Facilities/Equitable Provision of Services

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

Schedule: summer

Coordination: None

Previous Town Meeting Action: None

Project Priority: 17

M Priority within department / program area

M Risk of Deferring Project

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

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

Cost of Comparable Facility or Equipment

Rule of Thumb Indicator, Unit Cost

Cost Estimate from Architect, Engineer or Vendor

From Bids Received

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

Alternative Financing: None

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project Title: JWL Asphalt Resurface

Program Area: School Facilities

Line 28

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

Evaluation Category: Deteriorated Facility

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

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

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

Previous Town Meeting Action: No previous Town action.

Project Priority: 46

Priority within department/program area

Risk of deferring project

Estimated Cost: 2027: \$70,000

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

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

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

From the cost estimate from engineer, architect, or vendor

From bids received

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

Alternative Financing: None.

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: September 30, 2024

Project Title: JWL Sewer Piping

Program Area: School Facilities

Line 29

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

Evaluation Category: Deteriorated Facilities/Risk to Public Health

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

Schedule: Work needs to be completed over the summer break

Coordination: None

Previous Town Meeting Action: None

Project Priority: 14

Priority within department/program area

Risk of deferring project

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

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

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

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: September 30, 2024

Project Title: JWL Bullet resistant film

Program Area: School Facilities

Line 30

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

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

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

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

Coordination: None

Previous Town Meeting Action: None

Project Priority: 10

Priority within department/program area

Risk of deferring project

Estimated Costs: 2026 \$5,000

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

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

Cost estimate from engineer, architect, or vendor

From bids received

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

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: Replacement Truck

Program Area: Facilities

Line 31

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

Evaluation Category: Systematic Replacement/Deteriorated Facility

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

Schedule: anytime

Coordination: None

Previous Town Meeting Action: None

Project Priority: 31

H Priority within department / program area

H Risk of Deferring Project

Estimated Cost: 2027 \$60,000

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

Cost of Comparable Facility or Equipment

Rule of Thumb Indicator, Unit Cost

Cost Estimate from Architect, Engineer or Vendor

From Bids Received

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

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: September 30, 2024

Project Title: CO Bullet resistant film

Program Area: School Facilities

Line 32

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

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

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

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

Coordination: None

Previous Town Meeting Action: None

Project Priority: 11

Priority within department/program area

Risk of deferring project

Estimated Costs: 2026 \$3,000

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

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

Cost estimate from engineer, architect, or vendor

From bids received

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

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: September 30, 2024

Project Title: GHS Driveway repair

Program Area: School Facilities

Line 33

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

Evaluation Category: Risk to Public Health

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

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

Coordination: None

Previous Town Meeting Action: None

Project Priority: 51

M Priority within department / program area

M Risk to Public Health

Estimated Costs: 2026 \$30,000

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

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

Alternative Financing: None

Form 1. Individual Project Proposal Descriptions and Justification

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

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

Line 34

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

Evaluation Category: Systematic Replacement

Planning Context: Further study necessary.

Schedule: Schedule will follow deterioration of surface conditions.

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

Previous Town Meeting Action: No previous Town action.

Project Priority: 30

M Priority within department/program area

L Risk of deferring project

Estimated Cost: 2027: \$50,000

Escalation Costs: 2028 \$51,500 2031 \$56,275 2034 \$61,494

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

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

From the cost estimate from engineer, architect, or vendor

From bids received

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

Alternative Financing: None.

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: September 30, 2024

Project Title: GFS Bullet resistant film

Program Area: School Facilities

Line 35

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

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

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

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

Coordination: None

Previous Town Meeting Action: None

Project Priority: 12

Priority within department/program area

Risk of deferring project

Estimated Costs: 2026 \$9,000

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

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

Cost estimate from engineer, architect, or vendor

From bids received

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

Alternative Financing: None

Board of Education - Capital Improvement Plan FY2026

7-Nov-24

Operating Items

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

\$ 134,500.00	\$ 134,500.00	\$ 164,500.00	\$ 154,500.00	\$ 144,500.00	\$ 782,500.00
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Evaluation Categories:

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

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

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson
Project Title: LHS Curb Repair

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

Line 1

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

Evaluation Category: Deteriorated Facility

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

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

Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: No previous Town action.

Project Priority:

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

Estimated Cost: 2025: \$4,000; 2026: \$4,000; 2027: \$4000; 2085: \$4000

Escalation Costs: Not applicable

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

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

Alternative Financing: None.

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project Title: LHS Air Conditioning

Program Area: School Facilities

Line 2

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

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

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

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

Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: No previous Town action.

Project Priority:

MH Priority within department/program area

L Risk of deferring project

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

Escalation Costs: Not applicable

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

X Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

From the cost estimate from engineer, architect, or vendor

From bids received

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

Alternative Financing: None

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson
Project Title: Athletic Field Repairs

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

Line 3

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

Evaluation Category: Deteriorated Facility

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

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

Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: Funding provided for previous work.

Project Priority:

M Priority within department/program area

L Risk of deferring project

Estimated Cost: 2026: \$7,500; 2026: \$7,500; 2027: \$7,500; 2028: \$7500

Escalation Costs: Not applicable

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

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

From the cost estimate from engineer, architect, or vendor

From bids received

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

Alternative Financing: None

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project Title: LHS Masonry Repair

Program Area: School Facilities

Line 4

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

Evaluation Category: Deteriorated Facility

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

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

Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: No previous Town action.

Project Priority:

Priority within department/program area

Risk of deferring project

Estimated Cost: 2026: \$5,000

Escalation Costs: Not applicable

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

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

From the cost estimate from engineer, architect, or vendor

From bids received

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

Alternative Financing: None.

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2022

Project Title: District Wide HVAC Maintenance

Program Area: School Facilities

Line 5

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

Evaluation Category: Deteriorated Facility

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

Schedule: As required by the manufacturer.

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

Previous Town Meeting Action: No previous action by Town.

Project Priority:

M Priority within department/program area

L Risk of deferring project

Estimated Cost: 2026: \$110,000; 2027: \$140,000; 2028: \$130,000

Escalation Costs: Not applicable

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

 Cost of comparable facility or equipment

 Rule of thumb indicator, unit costs

X From the cost estimate from engineer, architect, or vendor

 From bids received

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

Alternative Financing: None.

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Board of Education - Capital Improvement Plan FY2026

7-Nov-24

Ag Science Capital Non-Recurring Items

Page #	Line #	Rank	Project Title or Item Requested	Location	Evaluation Category	Alternate Financing	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
75	1	2	Replace Carpet	LHS/AG Sci	DF		\$ 16,000.00					\$ 16,000.00
76	2	5	Remove sheetrock wall and install folding wall	LHS/AG Sci	SR					\$ 35,000.00		\$ 35,000.00
77	3	3	Renovate Ag Science wood and metal shop	LHS/AG Sci	SR		\$ 200,000.00					\$ 200,000.00
78	4	1	Wood Metal Shop LED Lighting	LHS/AG Sci	IOE		\$ 10,000.00					
79	5	4	Renovate Ag Science Restrooms	LHS/AG Sci	SR			\$ 20,000.00				\$ 20,000.00
							\$ 226,000.00	\$ 20,000.00	\$ -	\$ 35,000.00	\$ -	\$ 271,000.00

Evaluation Categories:

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

Ag Science Capital Non-Recurring Items Escalation Cost

Page #	Line #	Project Title or Item Requested	Location	Evaluation Category	Alternate Financing	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
75	1	Replace Carpet i	LHS/AG Sci	DF		\$16,000	\$16,480	\$16,974	\$17,484	\$18,008
76	2	Remove sheetrock wall and install folding wall	LHS/AG Sci	SR					\$35,000	\$36,050
77	3	Renovate Ag Science wood and metal shop	LHS/AG Sci	SR		\$110,000	\$113,300	\$116,699	\$120,200	\$123,806
78	4	Wood Metal Shop LED Lighting	LHS/AG Sci	IOE		\$10,000	\$10,300	\$10,609	\$10,927	\$11,255
79	5	Renovate Ag Science Restrooms	LHS/AG Sci	SR			\$20,000	\$20,600	\$21,218	\$21,855
						\$136,000	\$160,080	\$164,882	\$204,829	\$210,974

Evaluation Categories:

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

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2022

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

Line 1

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

Evaluation Category: Deteriorated Facility

Planning Context: Scheduled replacement

Schedule: Summer.

Coordination: None

Previous Town Meeting Action: No previous action by Town.

Project Priority: 2

M Priority within department/program area

L Risk of deferring project

Estimated Cost: 2026: \$16,000

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

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

 Cost of comparable facility or equipment

 Rule of thumb indicator, unit costs

From the cost estimate from engineer, architect, or vendor

 From bids received

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

Alternative Financing: Aste Grant

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2022

Project title: Ag Science media center

Program Area: Facilities

Line 2

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

Evaluation Category: New or Expanded Facilities

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

Schedule: Anytime

Coordination: None

Previous Town Meeting Action: None

Project Priority: 5

M Priority within department / program area

L Risk of Deferring Project

Estimated Cost: 2029 \$35,000

Escalation Costs: 2030 \$36,050

 Cost of Comparable Facility or Equipment

 Rule of Thumb Indicator, Unit Cost

 Cost Estimate from Architect, Engineer or Vendor

 From Bids Received

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

Alternative Financing: Aste Grant

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2022

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

Line 3

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

Evaluation Category: Improvement of Operating Efficiency

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

Schedule: Summer.

Coordination: None

Previous Town Meeting Action: No previous action by Town.

Project Priority: 3

M Priority within department/program area

L Risk of deferring project

Estimated Cost: 2026 \$200,000

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

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

 Cost of comparable facility or equipment

 Rule of thumb indicator, unit costs

X From the cost estimate from engineer, architect, or vendor

 From bids received

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

Alternative Financing: Aste Grant

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: September 30, 2024

Project Title: LHS Ag Sci wood/metal shop lights

Program Area: School Facilities

Line 4

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

Evaluation Category: Improvement of Operating Efficiency

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

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

Coordination: None

Previous Town Meeting Action: None

Project Priority: 1

Estimated Costs: 2026 \$10,000

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

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

Alternative Financing: Aste Grant

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2022

Project Title: Upgrade Ag Sci restrooms

Program Area: School Facilities

Line 5

Project Description: Ongoing upgrades to facilities

Evaluation Category: Systematic Replacement

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

Schedule: Summer.

Coordination: None

Previous Town Meeting Action: No previous action by Town.

Project Priority: 4

M Priority within department/program area

L Risk of deferring project

Estimated Cost: 2027: \$20,000

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

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

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

From the cost estimate from engineer, architect, or vendor

From bids received

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

Alternative Financing: Aste Grant

Ledyard Board of Education 2025-2026 Budget Funding Contingency Plan

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

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

It is important to consider that the Ledyard Board of Education budget is approximately 72% salary and wages. The remaining portions are made of relatively small allocations of mostly required expenses including student transportation. Any reduction to the 2024-2025 approved Board of Education budget would necessitate a reduction in staff, which will potentially result in reduction in the number of class offerings, programming and student opportunities.

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

For example:

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

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