

**Ledyard Board of Education  
2026-2027**

**Board of Education Approved Budget**

**February 10, 2026**

**Total BOE Budget: \$41,932,335**

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

**Town Allocated Health Insurance Budget: \$TBD\***

**Town Allocated Health Insurance Increase: \$TBD\***

**Total Budget with Town Allocated Health Insurance: \$TBD\***

**Budget increase with Town Allocated Health Insurance: \$TBD\***

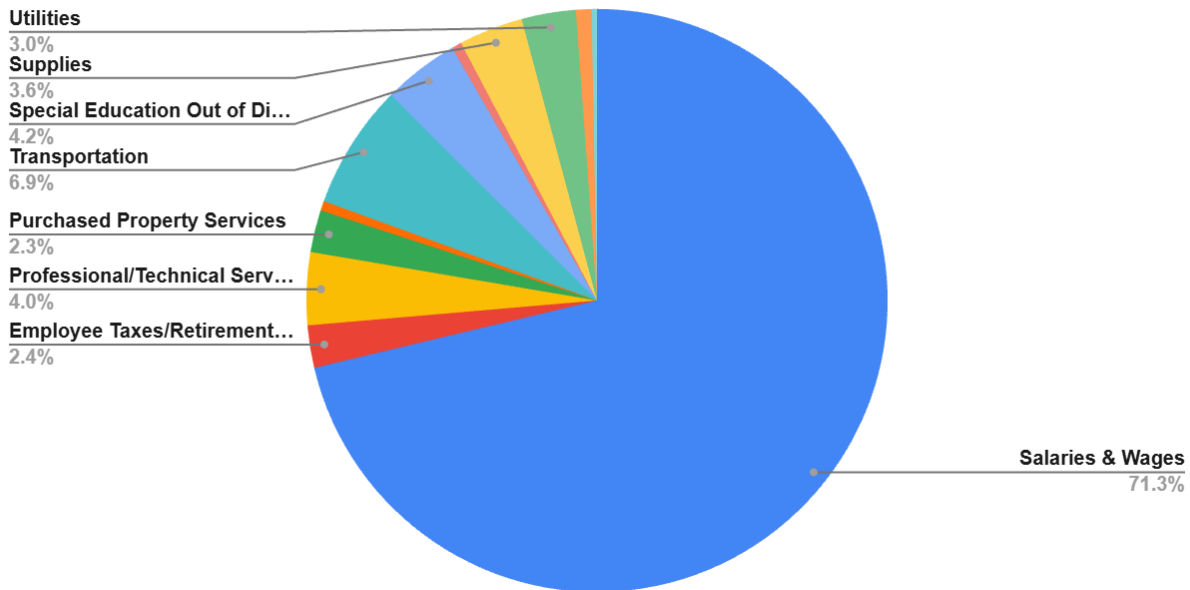
**\* The Town of Ledyard has maintained sole authority over insurance plan design, selection of carriers and other decisions related to the cost of employee health insurance.**

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

**2026-2027 Budget Breakdown**



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

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

School Administration is involved in activities associated with directing and managing individual schools' operations following system-wide policies and standards. The administration is responsible for the supervision of all school operations, including oversight of curriculum and instruction, students' academic and extracurricular activities, assignment of duties, evaluation of staff members and maintenance of educational records. School-based administration includes 4.0 FTE Principals, 5.0 FTE Assistant Principals, and 5.0 FTE Special Education

Administrators. The Ledyard Administrators Association (LAA) contract calls for a gross wage increase of 3.0% over the 2025-26 year plus associated step increases.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

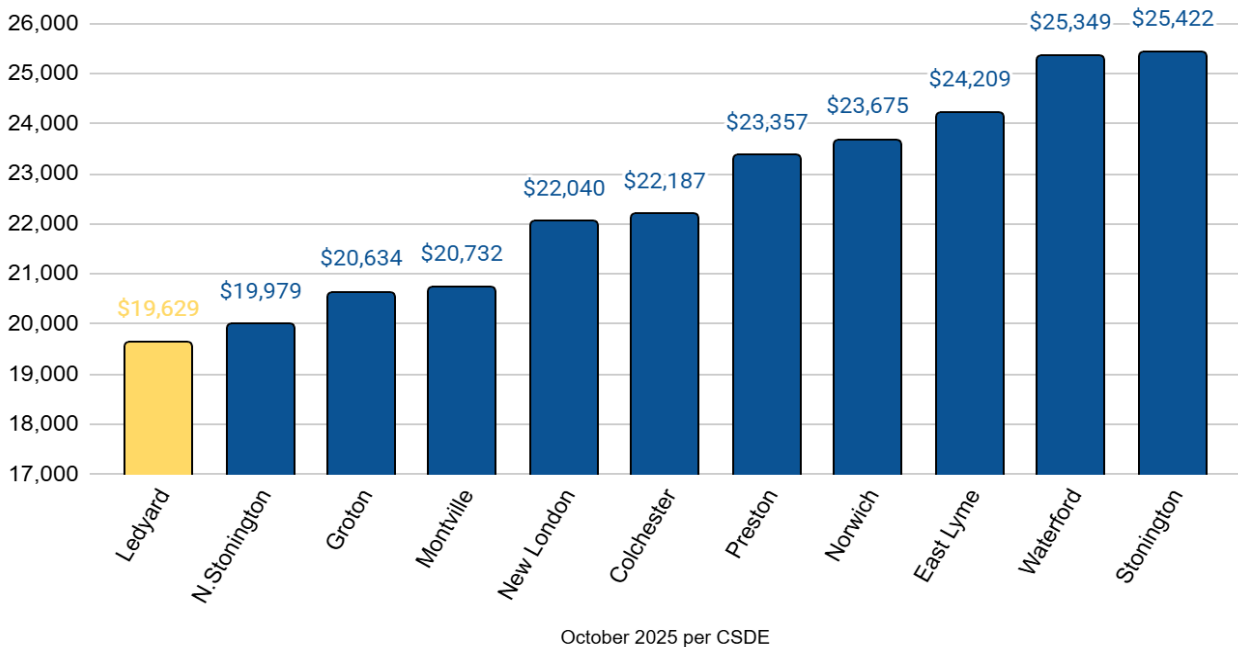
Districtwide equipment has been reduced \$52,000 for one-time purchase of security enhancements at all the schools, this is partially offset by an increase of \$40,802 for the implementation of a districtwide timekeeping system for staff (2082400 57300), resulting in a net decrease of \$11,198.

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

## SECTION II: NET CURRENT EXPENDITURES PER PUPIL

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

### Areas Towns in NL County 2024-2025 NCEP



### Net Current Expenditures per Pupil

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

### ADM

Under C.G.S. Section 10-261(a)(2), average daily membership (ADM) is calculated from the October Public School Information System (PSIS) and the Education Financial System (EFS).

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

## NCE

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

## NCEP

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

## NCEP Rank

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

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

| Rank | District Code | District        | NCEP        |
|------|---------------|-----------------|-------------|
| 22   | 207           | DISTRICT NO. 7  | \$29,661.81 |
| 23   | 213           | DISTRICT NO. 13 | \$29,557.20 |
| 24   | 127           | SHERMAN         | \$29,218.22 |
| 25   | 100           | NORTH CANAAN    | \$29,178.43 |
| 26   | 214           | DISTRICT NO. 14 | \$28,979.83 |
| 27   | 157           | WESTON          | \$28,973.01 |
| 28   | 57            | GREENWICH       | \$28,970.50 |
| 29   | 220           | DISTRICT NO. 20 | \$28,177.23 |
| 30   | 106           | OLD SAYBROOK    | \$28,164.85 |
| 31   | 158           | WESTPORT        | \$27,714.71 |
| 32   | 47            | EAST WINDSOR    | \$27,386.20 |
| 33   | 160           | WILLINGTON      | \$27,013.28 |
| 34   | 208           | DISTRICT NO. 8  | \$27,001.22 |
| 35   | 71            | LEBANON         | \$26,965.74 |
| 36   | 11            | BLOOMFIELD      | \$26,946.92 |
| 37   | 92            | NEW HARTFORD    | \$26,815.15 |
| 38   | 217           | DISTRICT NO. 17 | \$26,564.41 |
| 39   | 141           | THOMPSON        | \$26,475.57 |
| 40   | 46            | EASTON          | \$26,373.90 |
| 41   | 90            | NEW CANAAN      | \$26,344.87 |
| 42   | 3             | ASHFORD         | \$26,284.76 |
| 43   | 35            | DARIEN          | \$26,241.62 |
| 44   | 27            | CLINTON         | \$26,023.62 |
| 45   | 84            | MILFORD         | \$25,993.43 |
| 46   | 78            | MANSFIELD       | \$25,808.01 |
| 47   | 147           | VOLUNTOWN       | \$25,772.80 |
| 48   | 14            | BRANFORD        | \$25,737.16 |
| 49   | 219           | DISTRICT NO. 19 | \$25,447.18 |
| 50   | 137           | STONINGTON      | \$25,421.63 |
| 51   | 152           | WATERFORD       | \$25,348.51 |
| 52   | 118           | RIDGEFIELD      | \$25,332.01 |
| 53   | 5             | BARKHAMSTED     | \$25,221.82 |
| 54   | 76            | MADISON         | \$25,211.46 |
| 55   | 218           | DISTRICT NO. 18 | \$25,141.64 |
| 56   | 145           | UNION           | \$25,101.34 |
| 57   | 83            | MIDDLETOWN      | \$25,070.14 |
| 58   | 41            | EAST HADDAM     | \$25,050.50 |

| Rank | District Code | District        | NCEP        |
|------|---------------|-----------------|-------------|
| 59   | 161           | WILTON          | \$24,986.74 |
| 60   | 51            | FAIRFIELD       | \$24,944.22 |
| 61   | 64            | HARTFORD        | \$24,901.20 |
| 62   | 215           | DISTRICT NO. 15 | \$24,837.72 |
| 63   | 67            | HEBRON          | \$24,722.31 |
| 64   | 1             | ANDOVER         | \$24,642.72 |
| 65   | 13            | BOZRAH          | \$24,586.86 |
| 66   | 165           | WINDSOR LOCKS   | \$24,298.64 |
| 67   | 45            | EAST LYME       | \$24,209.18 |
| 68   | 62            | HAMDEN          | \$24,160.13 |
| 69   | 37            | DERBY           | \$24,104.59 |
| 70   | 134           | STAFFORD        | \$24,000.76 |
| 71   | 23            | CANTON          | \$23,946.98 |
| 72   | 163           | WINDHAM         | \$23,781.07 |
| 73   | 91            | NEW FAIRFIELD   | \$23,704.52 |
| 74   | 104           | NORWICH         | \$23,674.65 |
| 75   | 135           | STAMFORD        | \$23,640.89 |
| 76   | 148           | WALLINGFORD     | \$23,597.94 |
| 77   | 7             | BERLIN          | \$23,448.68 |
| 78   | 40            | EAST GRANBY     | \$23,425.54 |
| 79   | 12            | BOLTON          | \$23,410.96 |
| 80   | 69            | KILLINGLY       | \$23,386.88 |
| 81   | 114           | PRESTON         | \$23,357.45 |
| 82   | 42            | EAST HAMPTON    | \$23,221.55 |
| 83   | 39            | EASTFORD        | \$23,113.48 |
| 84   | 164           | WINDSOR         | \$23,085.67 |
| 85   | 60            | GUILFORD        | \$23,082.97 |
| 86   | 53            | FRANKLIN        | \$22,803.52 |
| 87   | 94            | NEWINGTON       | \$22,803.10 |
| 88   | 162           | WINCHESTER      | \$22,789.52 |
| 89   | 205           | DISTRICT NO. 5  | \$22,775.11 |
| 90   | 103           | NORWALK         | \$22,701.78 |
| 91   | 79            | MARLBOROUGH     | \$22,561.90 |
| 92   | 155           | WEST HARTFORD   | \$22,442.38 |
| 93   | 97            | NEWTOWN         | \$22,359.53 |
| 94   | 112           | POMFRET         | \$22,352.62 |
| 95   | 30            | COLUMBIA        | \$22,284.86 |

| Rank | District Code | District        | NCEP        |
|------|---------------|-----------------|-------------|
| 96   | 28            | COLCHESTER      | \$22,186.77 |
| 97   | 153           | WATERTOWN       | \$22,075.74 |
| 98   | 95            | NEW LONDON      | \$22,039.93 |
| 99   | 54            | GLASTONBURY     | \$21,935.52 |
| 100  | 93            | NEW HAVEN       | \$21,926.18 |
| 101  | 110           | PLAINVILLE      | \$21,799.74 |
| 102  | 128           | SIMSBURY        | \$21,750.84 |
| 103  | 56            | GRANBY          | \$21,747.98 |
| 104  | 129           | SOMERS          | \$21,729.26 |
| 105  | 4             | AVON            | \$21,636.50 |
| 106  | 33            | CROMWELL        | \$21,630.05 |
| 107  | 140           | THOMASTON       | \$21,578.12 |
| 108  | 107           | ORANGE          | \$21,529.30 |
| 109  | 113           | PORTLAND        | \$21,505.10 |
| 110  | 138           | STRATFORD       | \$21,441.41 |
| 111  | 167           | WOODBIDGE       | \$21,341.34 |
| 112  | 108           | OXFORD          | \$21,306.50 |
| 113  | 139           | SUFFIELD        | \$21,170.95 |
| 114  | 99            | NORTH BRANFORD  | \$21,110.00 |
| 115  | 133           | SPRAGUE         | \$21,041.13 |
| 116  | 116           | PUTNAM          | \$20,922.50 |
| 117  | 96            | NEW MILFORD     | \$20,893.23 |
| 118  | 18            | BROOKFIELD      | \$20,892.78 |
| 119  | 159           | WETHERSFIELD    | \$20,855.78 |
| 120  | 216           | DISTRICT NO. 16 | \$20,833.65 |
| 121  | 8             | BETHANY         | \$20,823.59 |
| 122  | 25            | CHESHIRE        | \$20,815.54 |
| 123  | 121           | SALEM           | \$20,810.91 |
| 124  | 52            | FARMINGTON      | \$20,808.81 |
| 125  | 86            | MONTVILLE       | \$20,732.23 |
| 126  | 119           | ROCKY HILL      | \$20,652.77 |
| 127  | 59            | GROTON          | \$20,634.39 |
| 128  | 143           | TORRINGTON      | \$20,565.57 |
| 129  | 111           | PLYMOUTH        | \$20,547.70 |
| 130  | 85            | MONROE          | \$20,518.34 |
| 131  | 109           | PLAINFIELD      | \$20,486.11 |
| 132  | 73            | LISBON          | \$20,484.40 |

| Rank | District Code | District         | NCEP        |
|------|---------------|------------------|-------------|
| 133  | 77            | MANCHESTER       | \$20,438.07 |
| 134  | 101           | NORTH HAVEN      | \$20,381.26 |
| 135  | 17            | BRISTOL          | \$20,340.35 |
| 136  | 210           | DISTRICT NO. 10  | \$20,075.65 |
| 137  | 102           | NORTH STONINGTON | \$19,979.49 |
| 138  | 131           | SOUTHINGTON      | \$19,930.35 |
| 139  | 144           | TRUMBULL         | \$19,923.55 |
| 140  | 19            | BROOKLYN         | \$19,711.37 |
| 141  | 169           | WOODSTOCK        | \$19,706.55 |
| 142  | 142           | TOLLAND          | \$19,697.09 |
| 143  | 44            | EAST HAVEN       | \$19,684.76 |
| 144  | 72            | LEDYARD          | \$19,629.22 |
| 145  | 136           | STERLING         | \$19,617.09 |
| 146  | 146           | VERNON           | \$19,572.82 |
| 147  | 2             | ANSONIA          | \$19,536.15 |
| 148  | 32            | COVENTRY         | \$19,489.29 |
| 149  | 22            | CANTERBURY       | \$19,414.48 |
| 150  | 126           | SHELTON          | \$19,329.65 |
| 151  | 48            | ELLINGTON        | \$19,051.55 |
| 152  | 124           | SEYMOUR          | \$19,047.44 |
| 153  | 58            | GRISWOLD         | \$18,749.76 |
| 154  | 9             | BETHEL           | \$18,720.73 |
| 155  | 132           | SOUTH WINDSOR    | \$18,637.45 |
| 156  | 49            | ENFIELD          | \$18,548.41 |
| 157  | 166           | WOLCOTT          | \$18,439.74 |
| 158  | 151           | WATERBURY        | \$18,372.57 |
| 159  | 15            | BRIDGEPORT       | \$18,327.62 |
| 160  | 88            | NAUGATUCK        | \$18,083.99 |
| 161  | 43            | EAST HARTFORD    | \$17,557.93 |
| 162  | 89            | NEW BRITAIN      | \$17,518.90 |
| 163  | 34            | DANBURY          | \$17,436.08 |
| 164  | 156           | WEST HAVEN       | \$16,823.07 |
| 165  | 80            | MERIDEN          | \$16,350.87 |

### **SECTION III: THE BUDGET PROCESS**

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

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

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

The general steps in this process are:

1. Board of Education members provide ongoing feedback on current district operations, initiatives and future planning.
2. The Board of Education receives the Town Council Budget Directive Letter, and if necessary, the Board of Education issues guidance to the Superintendent through multiple iterative opportunities.
3. Superintendent provides a budget overview and reviews priorities with the leadership team.

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

## **SECTION IV: BUDGET REQUESTS/REDUCTIONS/INFLATIONARY ADJ**

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

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

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

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

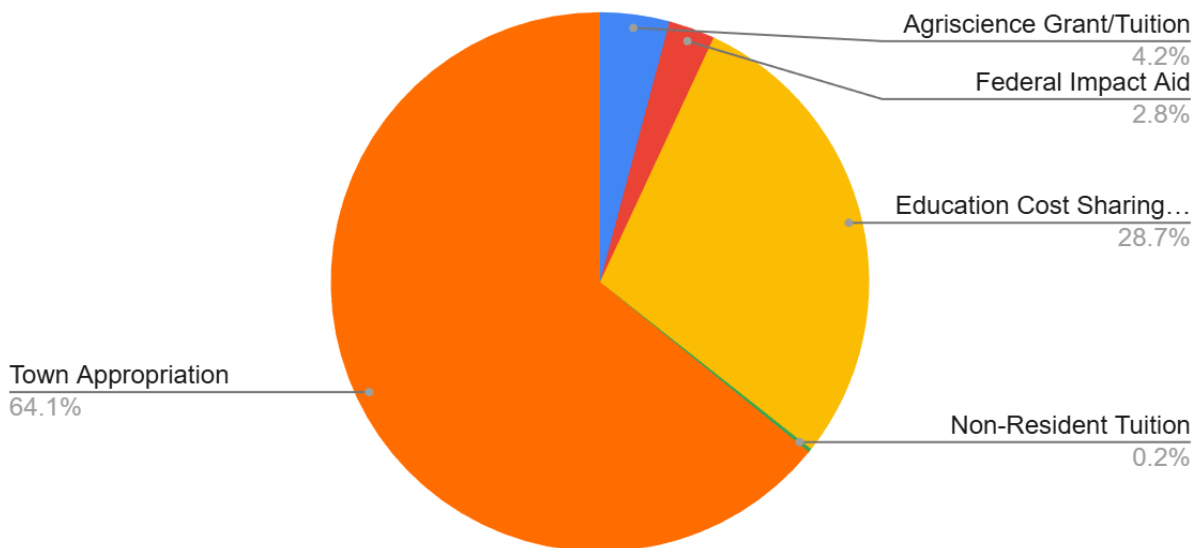
| 2026-2027 BOE Budget Request List |                                                            |                                   |                |                   |                   |                                                                      |
|-----------------------------------|------------------------------------------------------------|---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

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

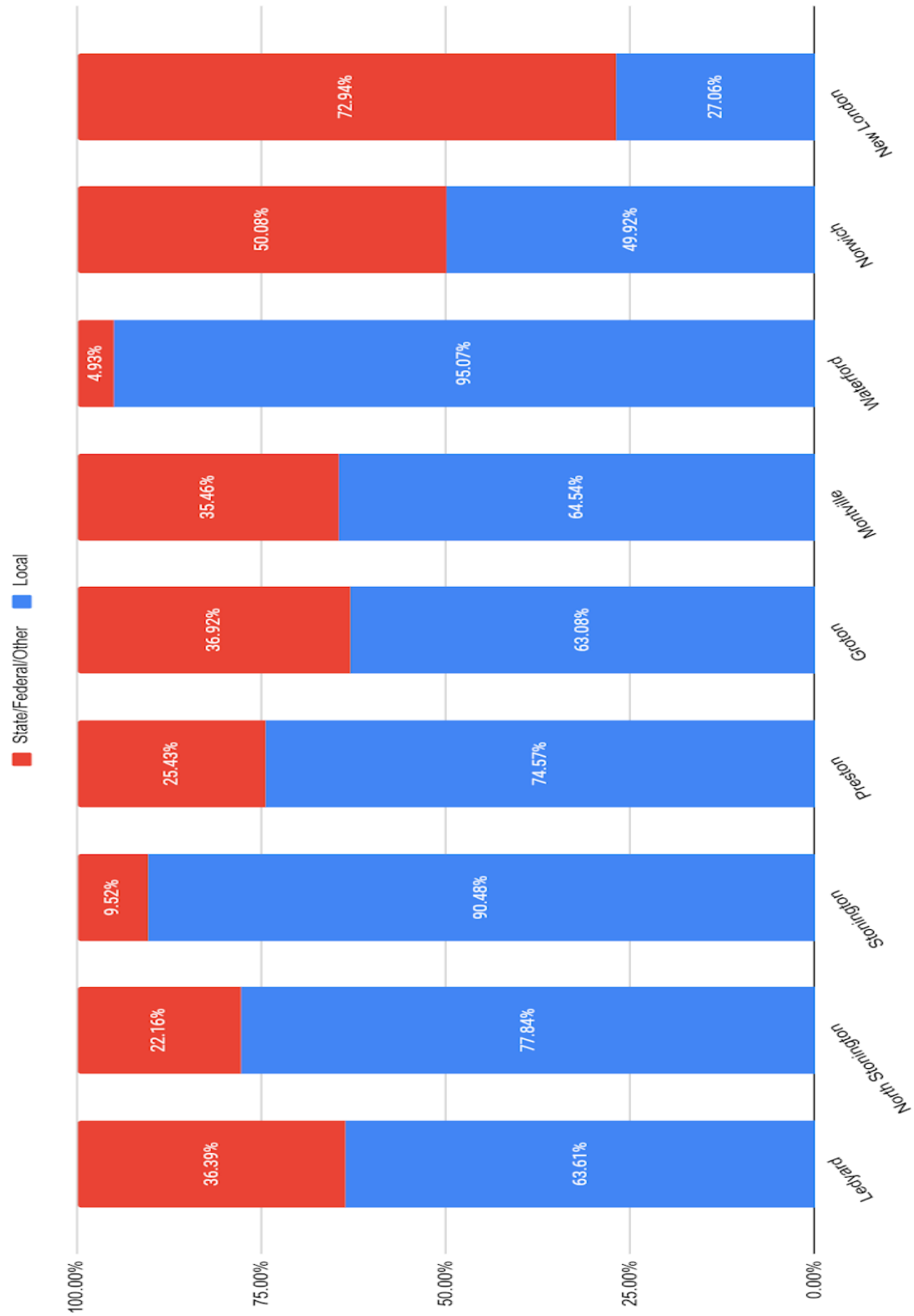
**SECTION V:  
PROJECTED REVENUES AS OF 12/31/2025**

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

Town of Ledyard Proposed 2026-27 Estimated BOE Funding Source



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



**SECTION VI:  
ENROLLMENT**

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

### Projected Enrollment 2026-27

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

*(Subject to change based on actual student enrollment)*

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



## Projected Enrollment

School District:

Ledyard, CT

11/13/2025

| Enrollment Projections By Grade* |         |             |    |     |     |     |     |     |     |     |     |     |     |     |     |
|----------------------------------|---------|-------------|----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| Birth Year                       | Births* | School Year | PK | K   | 1   | 2   | 3   | 4   | 5   | 6   | 7   | 8   | 9   | 10  | 11  |
| 2020                             | 145     | 2025-26     | 95 | 145 | 131 | 153 | 145 | 183 | 157 | 189 | 170 | 191 | 185 | 184 | 178 |
| 2021                             | 179     | 2026-27     | 95 | 175 | 140 | 128 | 150 | 150 | 179 | 161 | 184 | 167 | 201 | 181 | 177 |
| 2022                             | 162     | (prov.)     | 95 | 158 | 168 | 137 | 125 | 155 | 147 | 184 | 157 | 181 | 175 | 197 | 174 |
| 2023                             | 180     | (prov.)     | 95 | 176 | 152 | 165 | 134 | 129 | 152 | 151 | 179 | 154 | 190 | 172 | 189 |
| 2024                             | 157     | (prov.)     | 96 | 153 | 169 | 149 | 162 | 138 | 126 | 156 | 147 | 176 | 162 | 186 | 165 |
| 2025                             | 165     | (est.)      | 96 | 161 | 147 | 166 | 146 | 167 | 135 | 129 | 152 | 145 | 185 | 159 | 179 |
| 2026                             | 169     | (est.)      | 96 | 164 | 155 | 144 | 163 | 151 | 164 | 138 | 126 | 149 | 182 | 161 | 153 |
| 2027                             | 166     | (est.)      | 97 | 162 | 158 | 152 | 141 | 168 | 148 | 168 | 134 | 124 | 156 | 149 | 174 |
| 2028                             | 167     | (est.)      | 97 | 163 | 156 | 155 | 149 | 146 | 165 | 152 | 164 | 132 | 130 | 153 | 143 |
| 2029                             | 165     | (est.)      | 97 | 161 | 157 | 153 | 152 | 154 | 143 | 169 | 148 | 161 | 139 | 127 | 147 |
| 2030                             | 166     | (est.)      | 98 | 162 | 155 | 154 | 150 | 157 | 151 | 147 | 165 | 146 | 160 | 136 | 122 |

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.

Based on children already born

Based on students already enrolled

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

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

| Projected Enrollment in Grade Combinations* |      |     |      |     |     |      |      |     |      |
|---------------------------------------------|------|-----|------|-----|-----|------|------|-----|------|
| School Year                                 | PK-5 | K-5 | PK-2 | 3-5 | K-2 | K-8  | PK-8 | 6-8 | 6-12 |
| 2025-26                                     | 1009 | 914 | 524  | 485 | 429 | 1464 | 1559 | 550 | 1269 |
| 2026-27                                     | 1017 | 922 | 538  | 479 | 443 | 1434 | 1529 | 512 | 1245 |
| 2027-28                                     | 985  | 890 | 558  | 427 | 463 | 1412 | 1507 | 522 | 1241 |
| 2028-29                                     | 1003 | 908 | 588  | 415 | 483 | 1392 | 1487 | 484 | 1206 |
| 2029-30                                     | 993  | 897 | 567  | 426 | 471 | 1376 | 1472 | 479 | 1177 |
| 2030-31                                     | 1018 | 922 | 570  | 448 | 474 | 1348 | 1444 | 426 | 1111 |
| 2031-32                                     | 1037 | 941 | 559  | 478 | 463 | 1354 | 1450 | 413 | 1074 |
| 2032-33                                     | 1026 | 929 | 569  | 457 | 472 | 1355 | 1452 | 426 | 1055 |
| 2033-34                                     | 1031 | 934 | 571  | 460 | 474 | 1362 | 1479 | 448 | 1045 |
| 2034-35                                     | 1017 | 920 | 568  | 449 | 471 | 1398 | 1495 | 478 | 1031 |
| 2035-36                                     | 1027 | 929 | 569  | 458 | 471 | 1387 | 1485 | 458 | 1029 |

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

| Projected Percentage Changes |      |       |        |
|------------------------------|------|-------|--------|
| School Year                  | K-12 | Diff. | %      |
| 2025-26                      | 2191 |       |        |
| 2026-27                      | 2175 | -16   | -0.7%  |
| 2027-28                      | 2139 | -36   | -1.7%  |
| 2028-29                      | 2122 | -17   | -0.8%  |
| 2029-30                      | 2082 | -40   | -1.9%  |
| 2030-31                      | 2041 | -41   | -2.0%  |
| 2031-32                      | 2023 | -18   | -0.9%  |
| 2032-33                      | 1992 | -31   | -1.5%  |
| 2033-34                      | 1987 | -5    | -0.3%  |
| 2034-35                      | 1959 | -28   | -1.4%  |
| 2035-36                      | 1966 | 7     | 0.4%   |
| Change                       | -225 |       | -10.3% |

**SECTION VII:  
PROJECTED STAFFING**

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

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

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

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

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

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

## SECTION VIII: BUDGET ORGANIZATION

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

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

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

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

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

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

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

## FY2026-2027 BUDGET

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

## FY2026-2027 BUDGET

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

**FY2026-2027 BUDGET**

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

**FY2026-2027 BUDGET**

| Line# | Org     | Object Code | Account Description                                    | Details                              | 2025-2026             | 2026-2027             | Variance \$         | Var %        |
|-------|---------|-------------|--------------------------------------------------------|--------------------------------------|-----------------------|-----------------------|---------------------|--------------|
| 167   |         |             |                                                        |                                      |                       |                       |                     |              |
| 168   |         |             | <b>Ledyard Middle School (LMS) Location: 205</b>       |                                      |                       |                       |                     |              |
| 169   | 2051000 | 56110       | INSTRUCTIONAL SUPPLIES                                 |                                      | \$26,582.00           | \$26,582.00           | \$0.00              | 0.00%        |
| 170   | 2051000 | 56890       | TECHNOLOGY SUPPLIES                                    |                                      | \$2,500.00            | \$2,500.00            | \$0.00              | 0.00%        |
| 171   | 2051002 | 51040       | TEACHER SALARY-ART INSTR                               | 2.00 FTE Art Teacher                 | \$160,288.00          | \$167,207.00          | \$6,919.00          | 4.32%        |
| 172   | 2051002 | 56110       | INSTR SUPPLIES-ART INSTR                               |                                      | \$4,900.00            | \$4,900.00            | \$0.00              | 0.00%        |
| 173   | 2051005 | 51040       | TEACHER SALARY-LA INSTR                                | 4.00 FTE Language Arts Teacher       | \$477,338.00          | \$494,264.00          | \$16,926.00         | 3.55%        |
| 174   |         |             |                                                        | 1.00 FTE Literacy Interventionist    |                       |                       |                     |              |
| 175   |         |             |                                                        | 0.33 FTE Literacy Coordinator        |                       |                       |                     |              |
| 176   |         |             |                                                        | 0.17 FTE MTSS Coordinator            |                       |                       |                     |              |
| 177   | 2051005 | 56110       | INSTR SUPPLIES-LA INSTR                                |                                      | \$7,400.00            | \$7,400.00            | \$0.00              | 0.00%        |
| 178   | 2051006 | 51040       | TEACHER SALARY-FLANG INST                              | 2.00 FTE World Language Teacher      | \$170,031.00          | \$177,635.00          | \$7,604.00          | 4.47%        |
| 179   | 2051006 | 56110       | INSTR SUPPLIES-FLANG INST                              |                                      | \$1,600.00            | \$1,600.00            | \$0.00              | 0.00%        |
| 180   | 2051008 | 51040       | TEACHER SALARY-HLTH INSTR                              | 1.00 FTE Health Teacher              | \$99,711.00           | \$102,702.00          | \$2,991.00          | 3.00%        |
| 181   | 2051008 | 56110       | INSTR SUPPLIES-HLTH INSTR                              |                                      | \$1,150.00            | \$1,150.00            | \$0.00              | 0.00%        |
| 182   | 2051009 | 51040       | TEACHER SALARY-LIFE INSTR                              | 1.00 FTE Family/Consumer Sci Teacher | \$99,711.00           | \$102,702.00          | \$2,991.00          | 3.00%        |
| 183   | 2051009 | 56110       | INSTR SUPPLIES-LIFE INSTR                              |                                      | \$2,000.00            | \$2,000.00            | \$0.00              | 0.00%        |
| 184   | 2051010 | 51040       | TEACHER SALARY-INDUS INST                              | 1.00 FTE Tech Ed/Computer Teacher    | \$99,711.00           | \$103,002.00          | \$3,291.00          | 3.30%        |
| 185   | 2051010 | 56110       | INSTR SUPPLIES-INDUS INST                              |                                      | \$3,000.00            | \$3,000.00            | \$0.00              | 0.00%        |
| 186   | 2051011 | 51040       | TEACHER SALARY-MATH INSTR                              | 5.00 FTE Mathematics Teacher         | \$467,056.00          | \$487,829.00          | \$20,773.00         | 4.45%        |
| 187   |         |             |                                                        | 1.00 FTE Math Interventionist        |                       |                       |                     |              |
| 188   |         |             |                                                        | 0.33 FTE Mathematics Coordinator     |                       |                       |                     |              |
| 189   |         |             |                                                        | 0.17 FTE MTSS Coordinator            |                       |                       |                     |              |
| 190   | 2051011 | 56110       | INSTR SUPPLIES-MATH INSTR                              |                                      | \$1,200.00            | \$1,200.00            | \$0.00              | 0.00%        |
| 191   | 2051012 | 51040       | TEACHER SALARY-MUSIC INST                              | 2.00 FTE Music Teacher               | \$140,192.00          | \$148,790.00          | \$8,598.00          | 6.13%        |
| 192   | 2051012 | 54300       | REPAIRS & MAINT-MUSIC INST                             |                                      | \$1,400.00            | \$1,400.00            | \$0.00              | 0.00%        |
| 193   | 2051012 | 56110       | INSTR SUPPLIES-MUSIC INST                              |                                      | \$2,350.00            | \$2,350.00            | \$0.00              | 0.00%        |
| 194   | 2051012 | 57310       | REPL EQUIPMENT-MUSIC INST                              |                                      | \$3,708.00            | \$3,708.00            | \$0.00              | 0.00%        |
| 195   | 2051012 | 58100       | DUES & FEES-MUSIC INST                                 |                                      | \$455.00              | \$455.00              | \$0.00              | 0.00%        |
| 196   | 2051013 | 51040       | TEACHER SALARY-SCI INSTR                               | 6.00 FTE Science Teacher             | \$490,694.00          | \$511,639.00          | \$20,945.00         | 4.27%        |
| 197   | 2051013 | 56110       | INSTR SUPPLIES-SCI INSTR                               |                                      | \$10,000.00           | \$10,000.00           | \$0.00              | 0.00%        |
| 198   | 2051013 | 58120       | PROJECT DUES & FEES-SCI INSTR                          |                                      | \$8,500.00            | \$8,500.00            | \$0.00              | 0.00%        |
| 199   | 2051014 | 56890       | TECHNOLOGY SUPPLIES-COMP INSTR                         |                                      | \$2,500.00            | \$2,500.00            | \$0.00              | 0.00%        |
| 200   | 2051015 | 51040       | TEACHER SALARY-SS INST                                 | 5.00 FTE Social Studies Teacher      | \$453,173.00          | \$471,016.00          | \$17,843.00         | 3.94%        |
| 201   | 2051015 | 56110       | INSTR SUPPLIES-SS INST                                 |                                      | \$3,750.00            | \$3,750.00            | \$0.00              | 0.00%        |
| 202   | 2051051 | 51040       | TEACHER SALARY-READ INSTR                              | 1.00 FTE Language Arts Teacher       | \$66,180.00           | \$69,358.00           | \$3,178.00          | 5.66%        |
| 203   | 2051051 | 56110       | INSTR SUPPLIES-READ INSTR                              |                                      | \$2,900.00            | \$2,900.00            | \$0.00              | 0.00%        |
| 204   | 2051081 | 51040       | TEACHER SALARY-PHYS ED                                 | 3.00 FTE Physical Education Teacher  | \$230,461.00          | \$244,594.00          | \$14,133.00         | 6.13%        |
| 205   | 2051081 | 56110       | INSTR SUPPLIES-PHYS ED                                 |                                      | \$2,100.00            | \$2,100.00            | \$0.00              | 0.00%        |
| 206   | 2051115 | 51040       | TEACHER SALARY-EXTRA CUR                               |                                      | \$26,152.00           | \$31,044.00           | \$4,892.00          | 18.71%       |
| 207   | 2051115 | 55100       | TRANSPORTATION-EXTRA CUR                               |                                      | \$2,950.00            | \$2,950.00            | \$0.00              | 0.00%        |
| 208   | 2051115 | 56900       | OTHER SUPPLIES-EXTRA CUR                               |                                      | \$2,150.00            | \$2,150.00            | \$0.00              | 0.00%        |
| 209   | 2051200 | 51140       | PARAPROFESSIONAL SALARIES                              | 11.20 FTE Paraprofessional           | \$264,416.00          | \$265,638.00          | \$1,222.00          | 0.46%        |
| 210   | 2051200 | 56110       | INSTR SUPPLIES-SPED                                    |                                      | \$2,900.00            | \$2,900.00            | \$0.00              | 0.00%        |
| 211   | 2051200 | 56800       | TESTING SUPPLIES                                       |                                      | \$300.00              | \$300.00              | \$0.00              | 0.00%        |
| 212   | 2051200 | 56900       | SUPPLIES SPED                                          |                                      | \$2,000.00            | \$2,000.00            | \$0.00              | 0.00%        |
| 213   | 2052120 | 51030       | GUIDANCE SALARIES-GUIDANCE                             | 3.00 FTE Guidance/School Counselor   | \$265,928.00          | \$278,361.00          | \$12,433.00         | 4.68%        |
| 214   | 2052120 | 56110       | INSTR SUPPLIES-GUIDANCE                                |                                      | \$650.00              | \$650.00              | \$0.00              | 0.00%        |
| 215   | 2052140 | 56110       | INSTR SUPPLIES-PSYCHOLOGY                              |                                      | \$350.00              | \$350.00              | \$0.00              | 0.00%        |
| 216   | 2052150 | 56110       | INSTR SUPPLIES-SPCH LANG                               |                                      | \$750.00              | \$750.00              | \$0.00              | 0.00%        |
| 217   | 2052210 | 53300       | PROF/TECH SERVICES-PROF DEV                            |                                      | \$3,350.00            | \$3,350.00            | \$0.00              | 0.00%        |
| 218   | 2052220 | 51050       | MEDIA SALARIES-MEDIA CTR                               | 1.00 FTE Media Specialist            | \$84,711.00           | \$79,691.00           | -\$5,020.00         | -5.93%       |
| 219   | 2052220 | 56110       | INSTR SUPPLIES-MEDIA CTR                               |                                      | \$9,650.00            | \$9,650.00            | \$0.00              | 0.00%        |
| 220   | 2052400 | 51020       | ADMIN SALARIES-GEN ADM                                 | 1.00 FTE Principal                   | \$329,816.00          | \$339,621.00          | \$9,805.00          | 2.97%        |
| 221   |         |             |                                                        | 1.00 FTE Asst Principal              |                       |                       |                     |              |
| 222   | 2052400 | 51100       | SEC/CLERICAL SALARIES-GEN ADM                          | 2.50 School Clerical                 | \$104,775.00          | \$115,297.00          | \$10,522.00         | 10.04%       |
| 223   | 2052400 | 55300       | COMMUNICATIONS-GEN ADM                                 |                                      | \$5,950.00            | \$5,950.00            | \$0.00              | 0.00%        |
| 224   | 2052400 | 56900       | OTHER SUPPLIES-GEN ADM                                 |                                      | \$7,000.00            | \$7,000.00            | \$0.00              | 0.00%        |
| 225   | 2052400 | 58100       | DUES & FEES-GEN ADM                                    |                                      | \$1,200.00            | \$1,200.00            | \$0.00              | 0.00%        |
| 226   | 2053200 | 51040       | TEACHER SALARY-ATHLETICS                               |                                      | \$35,394.00           | \$35,925.00           | \$531.00            | 1.50%        |
| 227   | 2053200 | 53400       | OTHER PROF/TECH SVCS-ATHLETICS                         |                                      | \$4,800.00            | \$4,800.00            | \$0.00              | 0.00%        |
| 228   | 2053200 | 55100       | TRANSPORTATION-ATHLETICS                               |                                      | \$6,380.00            | \$6,380.00            | \$0.00              | 0.00%        |
| 229   | 2053200 | 56900       | OTHER SUPPLIES-ATHLETICS                               |                                      | \$14,000.00           | \$4,000.00            | -\$10,000.00        | -71.43%      |
| 230   |         |             |                                                        |                                      |                       |                       |                     |              |
| 231   |         |             | <b>Total Ledyard Middle School (LMS) Location: 205</b> |                                      | <b>\$4,208,113.00</b> | <b>\$4,358,690.00</b> | <b>\$150,577.00</b> | <b>3.58%</b> |

## FY2026-2027 BUDGET

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

**FY2026-2027 BUDGET**

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

## FY2026-2027 BUDGET

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

## FY2026-2027 BUDGET

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

## FY2026-2027 BUDGET

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

## NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 27150 FY27 BOE GENERAL FUND BUDGET

FOR PERIOD 99

| GENERAL INSTRUCTION |                          |            | 2025<br>REVISED BUD | 2026<br>REVISED BUD | 2027<br>DEPT | 2027<br>MAYOR/SUP | 2027<br>FIN COMM | 2027<br>TWN CNCL |
|---------------------|--------------------------|------------|---------------------|---------------------|--------------|-------------------|------------------|------------------|
| 2021000             | 51040                    | TEACH SAL  | 1,127,521.00        | 1,074,006.00        | 1,129,903.00 | 1,129,903.00      | .00              | .00              |
|                     | 0150-70-0002-01000-51040 | -          |                     |                     |              |                   |                  |                  |
| 2021000             | 51140                    | PARA SAL   | 95,517.00           | 78,674.00           | 78,967.00    | 78,967.00         | .00              | .00              |
|                     | 0150-70-0002-01000-51140 | -          |                     |                     |              |                   |                  |                  |
| 2021000             | 56110                    | INSTRUCT   | 19,250.00           | 15,150.00           | 15,150.00    | 15,150.00         | .00              | .00              |
|                     | 0150-70-0002-01000-56110 | -          |                     |                     |              |                   |                  |                  |
| 2021000             | 56890                    | TECH SUPP  | 6,000.00            | 6,000.00            | 6,000.00     | 6,000.00          | .00              | .00              |
|                     | 0150-70-0002-01000-56890 | -          |                     |                     |              |                   |                  |                  |
| 2021000             | 57310                    | EQUIP REPL | 475.00              | 475.00              | 475.00       | 475.00            | .00              | .00              |
|                     | 0150-70-0002-01000-57310 | -          |                     |                     |              |                   |                  |                  |
| 2021002             | 51040                    | TEACH SAL  | 48,974.00           | 49,856.00           | 51,351.00    | 51,351.00         | .00              | .00              |
|                     | 0150-70-0002-01002-51040 | -          |                     |                     |              |                   |                  |                  |
| 2021002             | 56110                    | INSTRUCT   | 1,200.00            | 1,800.00            | 1,800.00     | 1,800.00          | .00              | .00              |
|                     | 0150-70-0002-01002-56110 | -          |                     |                     |              |                   |                  |                  |
| 2021004             | 51040                    | TEACH SAL  | .00                 | 43,413.00           | 46,077.00    | 46,077.00         | .00              | .00              |
|                     | 0150-70-0002-01004-51040 | -          |                     |                     |              |                   |                  |                  |
| 2021004             | 56110                    | INSTRUCT   | .00                 | 1,125.00            | 1,125.00     | 1,125.00          | .00              | .00              |
|                     | 0150-70-0002-01004-56110 | -          |                     |                     |              |                   |                  |                  |
| 2021005             | 56110                    | INSTRUCT   | 1,525.00            | 1,525.00            | 1,525.00     | 1,525.00          | .00              | .00              |
|                     | 0150-70-0002-01005-56110 | -          |                     |                     |              |                   |                  |                  |
| 2021007             | 56110                    | INSTRUCT   | 750.00              | 750.00              | 750.00       | 750.00            | .00              | .00              |
|                     | 0150-70-0002-01007-56110 | -          |                     |                     |              |                   |                  |                  |
| 2021011             | 56110                    | INSTRUCT   | 500.00              | 675.00              | 675.00       | 675.00            | .00              | .00              |
|                     | 0150-70-0002-01011-56110 | -          |                     |                     |              |                   |                  |                  |
| 2021012             | 51040                    | TEACH SAL  | 72,158.00           | 76,509.00           | 81,202.00    | 81,202.00         | .00              | .00              |
|                     | 0150-70-0002-01012-51040 | -          |                     |                     |              |                   |                  |                  |
| 2021012             | 54300                    | REP MAINT  | 500.00              | 500.00              | 500.00       | 500.00            | .00              | .00              |
|                     | 0150-70-0002-01012-54300 | -          |                     |                     |              |                   |                  |                  |
| 2021012             | 56110                    | INSTRUCT   | 1,100.00            | 1,100.00            | 1,100.00     | 1,100.00          | .00              | .00              |
|                     | 0150-70-0002-01012-56110 | -          |                     |                     |              |                   |                  |                  |
| 2021013             | 56110                    | INSTRUCT   | 1,100.00            | 1,100.00            | 1,100.00     | 1,100.00          | .00              | .00              |
|                     | 0150-70-0002-01013-56110 | -          |                     |                     |              |                   |                  |                  |
| 2021051             | 56110                    | INSTRUCT   | 2,000.00            | 4,000.00            | 4,000.00     | 4,000.00          | .00              | .00              |
|                     | 0150-70-0002-01051-56110 | -          |                     |                     |              |                   |                  |                  |
| 2021081             | 51040                    | TEACH SAL  | 34,644.00           | 39,902.00           | 42,349.00    | 42,349.00         | .00              | .00              |
|                     | 0150-70-0002-01081-51040 | -          |                     |                     |              |                   |                  |                  |

## NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 27150 FY27 BOE GENERAL FUND BUDGET

FOR PERIOD 99

| PHYSICAL EDUCATION         |       |            | 2025<br>REVISED BUD | 2026<br>REVISED BUD | 2027<br>DEPT | 2027<br>MAYOR/SUP | 2027<br>FIN COMM | 2027<br>TWN CNCL |
|----------------------------|-------|------------|---------------------|---------------------|--------------|-------------------|------------------|------------------|
| 2021081                    | 56110 | INSTRUCT   | 750.00              | 1,350.00            | 1,350.00     | 1,350.00          | .00              | .00              |
| 0150-70-0002-01081-56110 - |       |            |                     |                     |              |                   |                  |                  |
| 2021085                    | 51040 | TEACH SAL  | 102,709.00          | 52,279.00           | 53,848.00    | 53,848.00         | .00              | .00              |
| 0150-70-0002-01085-51040 - |       |            |                     |                     |              |                   |                  |                  |
| 2021085                    | 51140 | PARA SAL   | 35,987.00           | 38,703.00           | 39,384.00    | 39,384.00         | .00              | .00              |
| 0150-70-0002-01085-51140 - |       |            |                     |                     |              |                   |                  |                  |
| 2021085                    | 51200 | OTHER SAL  | .00                 | 12,600.00           | 12,978.00    | 12,978.00         | .00              | .00              |
| 0150-70-0002-01085-51200 - |       |            |                     |                     |              |                   |                  |                  |
| 2021085                    | 56110 | INSTRUCT   | 950.00              | 950.00              | 950.00       | 950.00            | .00              | .00              |
| 0150-70-0002-01085-56110 - |       |            |                     |                     |              |                   |                  |                  |
| 2021086                    | 51040 | TEACH SAL  | 89,098.00           | 94,467.00           | 96,702.00    | 96,702.00         | .00              | .00              |
| 0150-70-0002-01086-51040 - |       |            |                     |                     |              |                   |                  |                  |
| 2021115                    | 51040 | TEACH SAL  | .00                 | 1,625.00            | 1,650.00     | 1,650.00          | .00              | .00              |
| 0150-70-0002-01115-51040 - |       |            |                     |                     |              |                   |                  |                  |
| 2021115                    | 56900 | N INS SUPP | .00                 | 1,625.00            | 1,625.00     | 1,625.00          | .00              | .00              |
| 0150-70-0002-01115-56900 - |       |            |                     |                     |              |                   |                  |                  |
| 2021200                    | 51140 | PARA SAL   | 166,635.00          | 136,552.00          | 137,135.00   | 137,135.00        | .00              | .00              |
| 0150-70-0002-01200-51140 - |       |            |                     |                     |              |                   |                  |                  |
| 2021200                    | 56900 | SUPPL SPED | .00                 | 500.00              | 500.00       | 500.00            | .00              | .00              |
| 0150-70-0002-01200-56900 - |       |            |                     |                     |              |                   |                  |                  |
| 2021260                    | 56110 | INSTRUCT   | 1,800.00            | 1,800.00            | 1,800.00     | 1,800.00          | .00              | .00              |
| 0150-70-0002-01260-56110 - |       |            |                     |                     |              |                   |                  |                  |
| 2022140                    | 56110 | INSTRUCT   | 250.00              | 250.00              | 250.00       | 250.00            | .00              | .00              |
| 0150-70-0002-02140-56110 - |       |            |                     |                     |              |                   |                  |                  |
| 2022140                    | 56800 | TEST SUPP  | 125.00              | 125.00              | 125.00       | 125.00            | .00              | .00              |
| 0150-70-0002-02140-56800 - |       |            |                     |                     |              |                   |                  |                  |
| 2022150                    | 56110 | INSTRUCT   | 400.00              | 900.00              | 900.00       | 900.00            | .00              | .00              |
| 0150-70-0002-02150-56110 - |       |            |                     |                     |              |                   |                  |                  |
| 2022150                    | 56800 | TEST SUPP  | 325.00              | 325.00              | 325.00       | 325.00            | .00              | .00              |
| 0150-70-0002-02150-56800 - |       |            |                     |                     |              |                   |                  |                  |
| 2022210                    | 53300 | PROF SERV  | 3,000.00            | 3,000.00            | 3,000.00     | 3,000.00          | .00              | .00              |
| 0150-70-0002-02210-53300 - |       |            |                     |                     |              |                   |                  |                  |
| 2022220                    | 51050 | MEDIA SAL  | 37,633.00           | 39,902.00           | 42,349.00    | 42,349.00         | .00              | .00              |
| 0150-70-0002-02220-51050 - |       |            |                     |                     |              |                   |                  |                  |
| 2022220                    | 51140 | PARA SAL   | 18,692.00           | 19,661.00           | 20,056.00    | 20,056.00         | .00              | .00              |
| 0150-70-0002-02220-51140 - |       |            |                     |                     |              |                   |                  |                  |

## NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 27150 FY27 BOE GENERAL FUND BUDGET

FOR PERIOD 99

| MEDIA CENTER               | 2025<br>REVISED BUD | 2026<br>REVISED BUD | 2027<br>DEPT | 2027<br>MAYOR/SUP | 2027<br>FIN COMM | 2027<br>TWN CNCL |
|----------------------------|---------------------|---------------------|--------------|-------------------|------------------|------------------|
| 2022220 56110 INSTRUCT     | 2,700.00            | 2,700.00            | 2,700.00     | 2,700.00          | .00              | .00              |
| 0150-70-0002-02220-56110 - |                     |                     |              |                   |                  |                  |
| 2022220 56900 OTHER SUPP   | 400.00              | 400.00              | 400.00       | 400.00            | .00              | .00              |
| 0150-70-0002-02220-56900 - |                     |                     |              |                   |                  |                  |
| 2022230 56890 TECH SUPP    | 1,000.00            | 1,000.00            | 1,000.00     | 1,000.00          | .00              | .00              |
| 0150-70-0002-02230-56890 - |                     |                     |              |                   |                  |                  |
| 2022400 51020 ADM SAL      | 148,671.00          | 150,875.00          | 157,786.00   | 157,786.00        | .00              | .00              |
| 0150-70-0002-02400-51020 - |                     |                     |              |                   |                  |                  |
| 2022400 51100 SEC SAL      | 59,368.00           | 60,591.00           | 61,075.00    | 61,075.00         | .00              | .00              |
| 0150-70-0002-02400-51100 - |                     |                     |              |                   |                  |                  |
| 2022400 55300 COMM         | 650.00              | 875.00              | 875.00       | 875.00            | .00              | .00              |
| 0150-70-0002-02400-55300 - |                     |                     |              |                   |                  |                  |
| 2022400 56900 OTHER SUPP   | 650.00              | 650.00              | 650.00       | 650.00            | .00              | .00              |
| 0150-70-0002-02400-56900 - |                     |                     |              |                   |                  |                  |
| 2031000 51040 TEACH SAL    | 1,019,398.00        | 979,767.00          | 1,014,738.00 | 1,014,738.00      | .00              | .00              |
| 0150-70-0003-01000-51040 - |                     |                     |              |                   |                  |                  |
| 2031000 56110 INSTRUCT     | 19,250.00           | 18,900.00           | 18,900.00    | 18,900.00         | .00              | .00              |
| 0150-70-0003-01000-56110 - |                     |                     |              |                   |                  |                  |
| 2031000 56890 TECH SUPP    | 6,000.00            | 6,000.00            | 6,000.00     | 6,000.00          | .00              | .00              |
| 0150-70-0003-01000-56890 - |                     |                     |              |                   |                  |                  |
| 2031000 57310 EQUIP REPL   | 475.00              | 475.00              | 475.00       | 475.00            | .00              | .00              |
| 0150-70-0003-01000-57310 - |                     |                     |              |                   |                  |                  |
| 2031002 51040 TEACH SAL    | 48,974.00           | 49,856.00           | 51,351.00    | 51,351.00         | .00              | .00              |
| 0150-70-0003-01002-51040 - |                     |                     |              |                   |                  |                  |
| 2031002 56110 INSTRUCT     | 1,200.00            | 2,200.00            | 2,200.00     | 2,200.00          | .00              | .00              |
| 0150-70-0003-01002-56110 - |                     |                     |              |                   |                  |                  |
| 2031004 51040 TEACH SAL    | .00                 | 43,413.00           | 46,077.00    | 46,077.00         | .00              | .00              |
| 0150-70-0003-01004-51040 - |                     |                     |              |                   |                  |                  |
| 2031004 56110 INSTRUCT     | .00                 | 1,125.00            | 1,125.00     | 1,125.00          | .00              | .00              |
| 0150-70-0003-01004-56110 - |                     |                     |              |                   |                  |                  |
| 2031005 56110 INSTRUCT     | 1,525.00            | 1,525.00            | 1,525.00     | 1,525.00          | .00              | .00              |
| 0150-70-0003-01005-56110 - |                     |                     |              |                   |                  |                  |
| 2031011 56110 INSTRUCT     | 500.00              | 500.00              | 500.00       | 500.00            | .00              | .00              |
| 0150-70-0003-01011-56110 - |                     |                     |              |                   |                  |                  |
| 2031012 51040 TEACH SAL    | 27,634.00           | 27,051.00           | 28,582.00    | 28,582.00         | .00              | .00              |
| 0150-70-0003-01012-51040 - |                     |                     |              |                   |                  |                  |

## NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 27150 FY27 BOE GENERAL FUND BUDGET

FOR PERIOD 99

| MUSIC INSTRUCTION          | 2025<br>REVISED BUD | 2026<br>REVISED BUD | 2027<br>DEPT | 2027<br>MAYOR/SUP | 2027<br>FIN COMM | 2027<br>TWN CNCL |
|----------------------------|---------------------|---------------------|--------------|-------------------|------------------|------------------|
| 2031012 54300 REP MAINT    | 500.00              | 500.00              | 500.00       | 500.00            | .00              | .00              |
| 0150-70-0003-01012-54300 - |                     |                     |              |                   |                  |                  |
| 2031012 56110 INSTRUCT     | 1,100.00            | 1,450.00            | 1,450.00     | 1,450.00          | .00              | .00              |
| 0150-70-0003-01012-56110 - |                     |                     |              |                   |                  |                  |
| 2031013 56110 INSTRUCT     | 1,100.00            | 1,100.00            | 1,100.00     | 1,100.00          | .00              | .00              |
| 0150-70-0003-01013-56110 - |                     |                     |              |                   |                  |                  |
| 2031015 56110 INSTRUCT     | 1,700.00            | 1,700.00            | 1,700.00     | 1,700.00          | .00              | .00              |
| 0150-70-0003-01015-56110 - |                     |                     |              |                   |                  |                  |
| 2031051 56110 INSTRUCT     | 2,000.00            | 2,000.00            | 2,000.00     | 2,000.00          | .00              | .00              |
| 0150-70-0003-01051-56110 - |                     |                     |              |                   |                  |                  |
| 2031081 51040 TEACH SAL    | 34,645.00           | 39,902.00           | 42,349.00    | 42,349.00         | .00              | .00              |
| 0150-70-0003-01081-51040 - |                     |                     |              |                   |                  |                  |
| 2031081 56110 INSTRUCT     | 750.00              | 750.00              | 750.00       | 750.00            | .00              | .00              |
| 0150-70-0003-01081-56110 - |                     |                     |              |                   |                  |                  |
| 2031085 51040 TEACH SAL    | 77,049.00           | 133,763.00          | 140,106.00   | 140,106.00        | .00              | .00              |
| 0150-70-0003-01085-51040 - |                     |                     |              |                   |                  |                  |
| 2031085 51200 OTHER SAL    | .00                 | 12,600.00           | 12,978.00    | 12,978.00         | .00              | .00              |
| 0150-70-0003-01085-51200 - |                     |                     |              |                   |                  |                  |
| 2031085 56110 INSTRUCT     | 950.00              | 950.00              | 950.00       | 950.00            | .00              | .00              |
| 0150-70-0003-01085-56110 - |                     |                     |              |                   |                  |                  |
| 2031086 51040 TEACH SAL    | 106,712.00          | 112,965.00          | 120,227.00   | 120,227.00        | .00              | .00              |
| 0150-70-0003-01086-51040 - |                     |                     |              |                   |                  |                  |
| 2031115 51040 TEACH SAL    | .00                 | 1,625.00            | 1,650.00     | 1,650.00          | .00              | .00              |
| 0150-70-0003-01115-51040 - |                     |                     |              |                   |                  |                  |
| 2031115 56900 N INS SUPP   | .00                 | 1,625.00            | 1,625.00     | 1,625.00          | .00              | .00              |
| 0150-70-0003-01115-56900 - |                     |                     |              |                   |                  |                  |
| 2031200 51140 PARA SAL     | 40,745.00           | 144,889.00          | 145,163.00   | 145,163.00        | .00              | .00              |
| 0150-70-0003-01200-51140 - |                     |                     |              |                   |                  |                  |
| 2031200 56900 SUPPL SPED   | .00                 | 500.00              | 500.00       | 500.00            | .00              | .00              |
| 0150-70-0003-01200-56900 - |                     |                     |              |                   |                  |                  |
| 2031260 56110 INSTRUCT     | 1,800.00            | 1,800.00            | 1,800.00     | 1,800.00          | .00              | .00              |
| 0150-70-0003-01260-56110 - |                     |                     |              |                   |                  |                  |
| 2032140 56110 INSTRUCT     | 250.00              | 250.00              | 250.00       | 250.00            | .00              | .00              |
| 0150-70-0003-02140-56110 - |                     |                     |              |                   |                  |                  |

## NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 27150 FY27 BOE GENERAL FUND BUDGET

FOR PERIOD 99

| PSYCHOLOGY                 |       |            | 2025         | 2026         | 2027         | 2027         | 2027     | 2027     |
|----------------------------|-------|------------|--------------|--------------|--------------|--------------|----------|----------|
|                            |       |            | REVISED BUD  | REVISED BUD  | DEPT         | MAYOR/SUP    | FIN COMM | TWN CNCL |
| 2032140                    | 56800 | TEST SUPP  | 125.00       | 125.00       | 125.00       | 125.00       | .00      | .00      |
| 0150-70-0003-02140-56800 - |       |            |              |              |              |              |          |          |
| 2032150                    | 56110 | INSTRUCT   | 400.00       | 400.00       | 400.00       | 400.00       | .00      | .00      |
| 0150-70-0003-02150-56110 - |       |            |              |              |              |              |          |          |
| 2032150                    | 56800 | TEST SUPP  | 325.00       | 325.00       | 325.00       | 325.00       | .00      | .00      |
| 0150-70-0003-02150-56800 - |       |            |              |              |              |              |          |          |
| 2032210                    | 53300 | PROF SERV  | 3,000.00     | 3,000.00     | 3,000.00     | 3,000.00     | .00      | .00      |
| 0150-70-0003-02210-53300 - |       |            |              |              |              |              |          |          |
| 2032220                    | 51050 | MEDIA SAL  | 37,634.00    | 39,902.00    | 42,349.00    | 42,349.00    | .00      | .00      |
| 0150-70-0003-02220-51050 - |       |            |              |              |              |              |          |          |
| 2032220                    | 56110 | INSTRUCT   | 2,700.00     | 2,700.00     | 2,700.00     | 2,700.00     | .00      | .00      |
| 0150-70-0003-02220-56110 - |       |            |              |              |              |              |          |          |
| 2032220                    | 56900 | N INS SUPP | 400.00       | 400.00       | 400.00       | 400.00       | .00      | .00      |
| 0150-70-0003-02220-56900 - |       |            |              |              |              |              |          |          |
| 2032230                    | 56890 | TECH SUPP  | 1,000.00     | 1,000.00     | 1,000.00     | 1,000.00     | .00      | .00      |
| 0150-70-0003-02230-56890 - |       |            |              |              |              |              |          |          |
| 2032400                    | 51020 | ADM SAL    | 148,671.00   | 150,875.00   | 157,786.00   | 157,786.00   | .00      | .00      |
| 0150-70-0003-02400-51020 - |       |            |              |              |              |              |          |          |
| 2032400                    | 51100 | SEC SAL    | 55,474.00    | 57,138.00    | 58,844.00    | 58,844.00    | .00      | .00      |
| 0150-70-0003-02400-51100 - |       |            |              |              |              |              |          |          |
| 2032400                    | 55300 | COMM       | 650.00       | 650.00       | 650.00       | 650.00       | .00      | .00      |
| 0150-70-0003-02400-55300 - |       |            |              |              |              |              |          |          |
| 2032400                    | 56900 | OTHER SUPP | 650.00       | 650.00       | 650.00       | 650.00       | .00      | .00      |
| 0150-70-0003-02400-56900 - |       |            |              |              |              |              |          |          |
| 2041000                    | 51040 | TEACH SAL  | 2,570,293.00 | 2,595,113.00 | 2,703,075.00 | 2,703,075.00 | .00      | .00      |
| 0150-70-0004-01000-51040 - |       |            |              |              |              |              |          |          |
| 2041000                    | 51140 | PARA SAL   | 167,762.00   | 96,090.00    | 96,470.00    | 96,470.00    | .00      | .00      |
| 0150-70-0004-01000-51140 - |       |            |              |              |              |              |          |          |
| 2041000                    | 56110 | INSTRUCT   | 38,795.00    | 38,795.00    | 38,795.00    | 38,795.00    | .00      | .00      |
| 0150-70-0004-01000-56110 - |       |            |              |              |              |              |          |          |
| 2041000                    | 56890 | TECH SUPP  | 12,000.00    | 12,000.00    | 12,000.00    | 12,000.00    | .00      | .00      |
| 0150-70-0004-01000-56890 - |       |            |              |              |              |              |          |          |
| 2041000                    | 57310 | EQUIP REPL | 4,500.00     | 4,500.00     | 4,500.00     | 4,500.00     | .00      | .00      |
| 0150-70-0004-01000-57310 - |       |            |              |              |              |              |          |          |
| 2041002                    | 51040 | TEACH SAL  | 161,531.00   | 67,416.00    | 71,551.00    | 71,551.00    | .00      | .00      |
| 0150-70-0004-01002-51040 - |       |            |              |              |              |              |          |          |
| 2041002                    | 56110 | INSTRUCT   | 4,200.00     | 4,200.00     | 4,200.00     | 4,200.00     | .00      | .00      |
| 0150-70-0004-01002-56110 - |       |            |              |              |              |              |          |          |

## NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 27150 FY27 BOE GENERAL FUND BUDGET

FOR PERIOD 99

| ART INSTRUCTION                                       | 2025<br>REVISED BUD | 2026<br>REVISED BUD | 2027<br>DEPT | 2027<br>MAYOR/SUP | 2027<br>FIN COMM | 2027<br>TWN CNCL |
|-------------------------------------------------------|---------------------|---------------------|--------------|-------------------|------------------|------------------|
| 2041004 51040 TEACH SAL<br>0150-70-0004-01004-51040 - | .00                 | 70,320.00           | 74,633.00    | 74,633.00         | .00              | .00              |
| 2041004 56110 INSTRUCT<br>0150-70-0004-01004-56110 -  | .00                 | 2,250.00            | 2,250.00     | 2,250.00          | .00              | .00              |
| 2041005 56110 INSTRUCT<br>0150-70-0004-01005-56110 -  | 3,660.00            | 3,660.00            | 3,660.00     | 3,660.00          | .00              | .00              |
| 2041007 56110 INSTRUCT<br>0150-70-0004-01007-56110 -  | 3,110.00            | 3,110.00            | 3,110.00     | 3,110.00          | .00              | .00              |
| 2041011 56110 INSTRUCT<br>0150-70-0004-01011-56110 -  | 2,495.00            | 2,495.00            | 2,495.00     | 2,495.00          | .00              | .00              |
| 2041012 51040 TEACH SAL<br>0150-70-0004-01012-51040 - | 88,592.00           | 83,231.00           | 87,940.00    | 87,940.00         | .00              | .00              |
| 2041012 54300 REP MAINT<br>0150-70-0004-01012-54300 - | 850.00              | 850.00              | 850.00       | 850.00            | .00              | .00              |
| 2041012 56110 INSTRUCT<br>0150-70-0004-01012-56110 -  | 3,650.00            | 3,650.00            | 3,650.00     | 3,650.00          | .00              | .00              |
| 2041013 56110 INSTRUCT<br>0150-70-0004-01013-56110 -  | 2,000.00            | 2,000.00            | 2,000.00     | 2,000.00          | .00              | .00              |
| 2041015 56110 INSTRUCT<br>0150-70-0004-01015-56110 -  | 4,500.00            | 4,500.00            | 4,500.00     | 4,500.00          | .00              | .00              |
| 2041051 56110 INSTRUCT<br>0150-70-0004-01051-56110 -  | 8,600.00            | 8,600.00            | 8,600.00     | 8,600.00          | .00              | .00              |
| 2041081 51040 TEACH SAL<br>0150-70-0004-01081-51040 - | 127,426.00          | 76,509.00           | 81,201.00    | 81,201.00         | .00              | .00              |
| 2041081 56110 INSTRUCT<br>0150-70-0004-01081-56110 -  | 3,600.00            | 3,600.00            | 3,600.00     | 3,600.00          | .00              | .00              |
| 2041085 51040 TEACH SAL<br>0150-70-0004-01085-51040 - | 454,608.00          | 453,468.00          | 468,803.00   | 468,803.00        | .00              | .00              |
| 2041085 51140 PARA SAL<br>0150-70-0004-01085-51140 -  | 17,733.00           | .00                 | .00          | .00               | .00              | .00              |
| 2041085 56110 INSTRUCT<br>0150-70-0004-01085-56110 -  | 2,350.00            | 2,350.00            | 2,350.00     | 2,350.00          | .00              | .00              |
| 2041086 51040 TEACH SAL<br>0150-70-0004-01086-51040 - | 183,061.00          | 160,502.00          | 163,956.00   | 163,956.00        | .00              | .00              |

## NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 27150 FY27 BOE GENERAL FUND BUDGET

FOR PERIOD 99

| REMEDIAL MATH INSTRUCTION                              | 2025<br>REVISED BUD | 2026<br>REVISED BUD | 2027<br>DEPT | 2027<br>MAYOR/SUP | 2027<br>FIN COMM | 2027<br>TWN CNCL |
|--------------------------------------------------------|---------------------|---------------------|--------------|-------------------|------------------|------------------|
| 2041115 51040 TEACH SAL<br>0150-70-0004-01115-51040 -  | .00                 | 3,250.00            | 3,300.00     | 3,300.00          | .00              | .00              |
| 2041115 56900 N INS SUPP<br>0150-70-0004-01115-56900 - | .00                 | 3,250.00            | 3,250.00     | 3,250.00          | .00              | .00              |
| 2041200 51140 PARA SAL<br>0150-70-0004-01200-51140 -   | 342,815.00          | 302,651.00          | 304,064.00   | 304,064.00        | .00              | .00              |
| 2041200 56900 SUPPL SPED<br>0150-70-0004-01200-56900 - | .00                 | 1,700.00            | 1,700.00     | 1,700.00          | .00              | .00              |
| 2041250 51140 PARA SAL<br>0150-70-0004-01250-51140 -   | .00                 | 95,623.00           | 96,001.00    | 96,001.00         | .00              | .00              |
| 2041260 56110 INSTRUCT<br>0150-70-0004-01260-56110 -   | 4,600.00            | 4,600.00            | 4,600.00     | 4,600.00          | .00              | .00              |
| 2042140 56110 INSTRUCT<br>0150-70-0004-02140-56110 -   | 600.00              | 600.00              | 600.00       | 600.00            | .00              | .00              |
| 2042140 56800 TEST SUPP<br>0150-70-0004-02140-56800 -  | 800.00              | 800.00              | 800.00       | 800.00            | .00              | .00              |
| 2042150 56110 INSTRUCT<br>0150-70-0004-02150-56110 -   | 1,000.00            | 1,000.00            | 1,000.00     | 1,000.00          | .00              | .00              |
| 2042150 56800 TEST SUPP<br>0150-70-0004-02150-56800 -  | 700.00              | 700.00              | 700.00       | 700.00            | .00              | .00              |
| 2042210 53300 PROF SERV<br>0150-70-0004-02210-53300 -  | 14,350.00           | 14,350.00           | 14,350.00    | 14,350.00         | .00              | .00              |
| 2042220 51050 MEDIA SAL<br>0150-70-0004-02220-51050 -  | 102,709.00          | 104,558.00          | 107,695.00   | 107,695.00        | .00              | .00              |
| 2042220 51140 PARA SAL<br>0150-70-0004-02220-51140 -   | 18,254.00           | 19,201.00           | 19,589.00    | 19,589.00         | .00              | .00              |
| 2042220 56110 INSTRUCT<br>0150-70-0004-02220-56110 -   | 8,850.00            | 8,850.00            | 8,850.00     | 8,850.00          | .00              | .00              |
| 2042220 56900 OTHER SUPP<br>0150-70-0004-02220-56900 - | 550.00              | 550.00              | 550.00       | 550.00            | .00              | .00              |
| 2042230 56890 TECH SUPP<br>0150-70-0004-02230-56890 -  | 2,000.00            | 2,000.00            | 2,000.00     | 2,000.00          | .00              | .00              |
| 2042400 51020 ADM SAL<br>0150-70-0004-02400-51020 -    | 301,947.00          | 310,914.00          | 320,152.00   | 320,152.00        | .00              | .00              |

## NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 27150 FY27 BOE GENERAL FUND BUDGET

FOR PERIOD 99

| GENERAL ADMINISTRATIVE SERVICE |                          |            | 2025        | 2026        | 2027       | 2027       | 2027     | 2027     |
|--------------------------------|--------------------------|------------|-------------|-------------|------------|------------|----------|----------|
|                                |                          |            | REVISED BUD | REVISED BUD | DEPT       | MAYOR/SUP  | FIN COMM | TWN CNCL |
| 2042400                        | 51100                    | SEC SAL    | 123,162.00  | 121,250.00  | 124,563.00 | 124,563.00 | .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   | 5,745.00    | 6,043.00    | 6,217.00   | 6,217.00   | .00      | .00      |
|                                | 0150-70-0004-02700-51140 | -          |             |             |            |            |          |          |
| 2051000                        | 56110                    | INSTRUCT   | 28,762.00   | 26,582.00   | 26,582.00  | 26,582.00  | .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  | 253,286.00  | 160,288.00  | 167,207.00 | 167,207.00 | .00      | .00      |
|                                | 0150-70-0005-01002-51040 | -          |             |             |            |            |          |          |
| 2051002                        | 56110                    | INSTRUCT   | 4,900.00    | 4,900.00    | 4,900.00   | 4,900.00   | .00      | .00      |
|                                | 0150-70-0005-01002-56110 | -          |             |             |            |            |          |          |
| 2051005                        | 51040                    | TEACH SAL  | 461,797.00  | 477,338.00  | 494,264.00 | 494,264.00 | .00      | .00      |
|                                | 0150-70-0005-01005-51040 | -          |             |             |            |            |          |          |
| 2051005                        | 56110                    | INSTRUCT   | 7,400.00    | 7,400.00    | 7,400.00   | 7,400.00   | .00      | .00      |
|                                | 0150-70-0005-01005-56110 | -          |             |             |            |            |          |          |
| 2051006                        | 51040                    | TEACH SAL  | 164,270.00  | 170,031.00  | 177,635.00 | 177,635.00 | .00      | .00      |
|                                | 0150-70-0005-01006-51040 | -          |             |             |            |            |          |          |
| 2051006                        | 56110                    | INSTRUCT   | 1,600.00    | 1,600.00    | 1,600.00   | 1,600.00   | .00      | .00      |
|                                | 0150-70-0005-01006-56110 | -          |             |             |            |            |          |          |
| 2051008                        | 51040                    | TEACH SAL  | 157,542.00  | 99,711.00   | 102,702.00 | 102,702.00 | .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 | -          |             |             |            |            |          |          |
| 2051009                        | 51040                    | TEACH SAL  | .00         | 99,711.00   | 102,702.00 | 102,702.00 | .00      | .00      |
|                                | 0150-70-0005-01009-51040 | -          |             |             |            |            |          |          |
| 2051009                        | 56110                    | INSTRUCT   | .00         | 2,000.00    | 2,000.00   | 2,000.00   | .00      | .00      |
|                                | 0150-70-0005-01009-56110 | -          |             |             |            |            |          |          |
| 2051010                        | 51040                    | TEACH SAL  | 157,542.00  | 99,711.00   | 103,002.00 | 103,002.00 | .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: 27150 FY27 BOE GENERAL FUND BUDGET

FOR PERIOD 99

| INDUSTRIAL TECH INSTRUCTIN                             | 2025<br>REVISED BUD | 2026<br>REVISED BUD | 2027<br>DEPT | 2027<br>MAYOR/SUP | 2027<br>FIN COMM | 2027<br>TWN CNCL |
|--------------------------------------------------------|---------------------|---------------------|--------------|-------------------|------------------|------------------|
| 2051011 51040 TEACH SAL<br>0150-70-0005-01011-51040 -  | 420,045.00          | 467,056.00          | 487,829.00   | 487,829.00        | .00              | .00              |
| 2051011 56110 INSTRUCT<br>0150-70-0005-01011-56110 -   | 1,200.00            | 1,200.00            | 1,200.00     | 1,200.00          | .00              | .00              |
| 2051012 51040 TEACH SAL<br>0150-70-0005-01012-51040 -  | 139,467.00          | 140,192.00          | 148,790.00   | 148,790.00        | .00              | .00              |
| 2051012 54300 REP MAINT<br>0150-70-0005-01012-54300 -  | 1,400.00            | 1,400.00            | 1,400.00     | 1,400.00          | .00              | .00              |
| 2051012 56110 INSTRUCT<br>0150-70-0005-01012-56110 -   | 2,350.00            | 2,350.00            | 2,350.00     | 2,350.00          | .00              | .00              |
| 2051012 57310 EQUIP REPL<br>0150-70-0005-01012-57310 - | 3,708.00            | 3,708.00            | 3,708.00     | 3,708.00          | .00              | .00              |
| 2051012 58100 DUES FEES<br>0150-70-0005-01012-58100 -  | 275.00              | 455.00              | 455.00       | 455.00            | .00              | .00              |
| 2051013 51040 TEACH SAL<br>0150-70-0005-01013-51040 -  | 415,434.00          | 490,694.00          | 511,639.00   | 511,639.00        | .00              | .00              |
| 2051013 56110 INSTRUCT<br>0150-70-0005-01013-56110 -   | 10,000.00           | 10,000.00           | 10,000.00    | 10,000.00         | .00              | .00              |
| 2051013 58120 PROJECT O<br>0150-70-0005-01013-58120 -  | 8,500.00            | 8,500.00            | 8,500.00     | 8,500.00          | .00              | .00              |
| 2051014 56890 TECH SUPP<br>0150-70-0005-01014-56890 -  | 2,500.00            | 2,500.00            | 2,500.00     | 2,500.00          | .00              | .00              |
| 2051015 51040 TEACH SAL<br>0150-70-0005-01015-51040 -  | 449,777.00          | 453,173.00          | 471,016.00   | 471,016.00        | .00              | .00              |
| 2051015 56110 INSTRUCT<br>0150-70-0005-01015-56110 -   | 3,750.00            | 3,750.00            | 3,750.00     | 3,750.00          | .00              | .00              |
| 2051051 51040 TEACH SAL<br>0150-70-0005-01051-51040 -  | 53,224.00           | 56,180.00           | 59,358.00    | 59,358.00         | .00              | .00              |
| 2051051 56110 INSTRUCT<br>0150-70-0005-01051-56110 -   | 2,900.00            | 2,900.00            | 2,900.00     | 2,900.00          | .00              | .00              |
| 2051081 51040 TEACH SAL<br>0150-70-0005-01081-51040 -  | 147,217.00          | 230,461.00          | 244,594.00   | 244,594.00        | .00              | .00              |
| 2051081 56110 INSTRUCT<br>0150-70-0005-01081-56110 -   | 2,100.00            | 2,100.00            | 2,100.00     | 2,100.00          | .00              | .00              |
| 2051115 51040 TEACH SAL<br>0150-70-0005-01115-51040 -  | 20,737.00           | 26,152.00           | 31,044.00    | 31,044.00         | .00              | .00              |

## NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 27150 FY27 BOE GENERAL FUND BUDGET

FOR PERIOD 99

| ACTIVITIES                 | 2025<br>REVISED BUD | 2026<br>REVISED BUD | 2027<br>DEPT | 2027<br>MAYOR/SUP | 2027<br>FIN COMM | 2027<br>TWN CNCL |
|----------------------------|---------------------|---------------------|--------------|-------------------|------------------|------------------|
| 2051115 55100 TRANSPORT    | 2,950.00            | 2,950.00            | 2,950.00     | 2,950.00          | .00              | .00              |
| 0150-70-0005-01115-55100 - |                     |                     |              |                   |                  |                  |
| 2051115 56900 OTHER SUPP   | 2,150.00            | 2,150.00            | 2,150.00     | 2,150.00          | .00              | .00              |
| 0150-70-0005-01115-56900 - |                     |                     |              |                   |                  |                  |
| 2051200 51140 PARA SAL     | 246,714.00          | 264,416.00          | 265,638.00   | 265,638.00        | .00              | .00              |
| 0150-70-0005-01200-51140 - |                     |                     |              |                   |                  |                  |
| 2051200 56110 INSTRUCT     | 2,900.00            | 2,900.00            | 2,900.00     | 2,900.00          | .00              | .00              |
| 0150-70-0005-01200-56110 - |                     |                     |              |                   |                  |                  |
| 2051200 56800 TEST SUPP    | 300.00              | 300.00              | 300.00       | 300.00            | .00              | .00              |
| 0150-70-0005-01200-56800 - |                     |                     |              |                   |                  |                  |
| 2051200 56900 SUPPL SPED   | .00                 | 2,000.00            | 2,000.00     | 2,000.00          | .00              | .00              |
| 0150-70-0005-01200-56900 - |                     |                     |              |                   |                  |                  |
| 2052120 51030 GUID SAL     | 265,397.00          | 265,928.00          | 278,361.00   | 278,361.00        | .00              | .00              |
| 0150-70-0005-02120-51030 - |                     |                     |              |                   |                  |                  |
| 2052120 56110 INSTRUCT     | 650.00              | 650.00              | 650.00       | 650.00            | .00              | .00              |
| 0150-70-0005-02120-56110 - |                     |                     |              |                   |                  |                  |
| 2052140 56110 INSTRUCT     | 350.00              | 350.00              | 350.00       | 350.00            | .00              | .00              |
| 0150-70-0005-02140-56110 - |                     |                     |              |                   |                  |                  |
| 2052150 56110 INSTRUCT     | 750.00              | 750.00              | 750.00       | 750.00            | .00              | .00              |
| 0150-70-0005-02150-56110 - |                     |                     |              |                   |                  |                  |
| 2052210 53300 PROF SERV    | 3,350.00            | 3,350.00            | 3,350.00     | 3,350.00          | .00              | .00              |
| 0150-70-0005-02210-53300 - |                     |                     |              |                   |                  |                  |
| 2052220 51050 MEDIA SAL    | 97,948.00           | 84,711.00           | 79,691.00    | 79,691.00         | .00              | .00              |
| 0150-70-0005-02220-51050 - |                     |                     |              |                   |                  |                  |
| 2052220 56110 INSTRUCT     | 9,650.00            | 9,650.00            | 9,650.00     | 9,650.00          | .00              | .00              |
| 0150-70-0005-02220-56110 - |                     |                     |              |                   |                  |                  |
| 2052400 51020 ADM SAL      | 320,298.00          | 329,816.00          | 339,621.00   | 339,621.00        | .00              | .00              |
| 0150-70-0005-02400-51020 - |                     |                     |              |                   |                  |                  |
| 2052400 51100 SEC SAL      | 110,205.00          | 104,775.00          | 115,297.00   | 115,297.00        | .00              | .00              |
| 0150-70-0005-02400-51100 - |                     |                     |              |                   |                  |                  |
| 2052400 55300 COMM         | 5,950.00            | 5,950.00            | 5,950.00     | 5,950.00          | .00              | .00              |
| 0150-70-0005-02400-55300 - |                     |                     |              |                   |                  |                  |
| 2052400 56900 OTHER SUPP   | 26,500.00           | 7,000.00            | 7,000.00     | 7,000.00          | .00              | .00              |
| 0150-70-0005-02400-56900 - |                     |                     |              |                   |                  |                  |
| 2052400 58100 DUES FEES    | 1,200.00            | 1,200.00            | 1,200.00     | 1,200.00          | .00              | .00              |
| 0150-70-0005-02400-58100 - |                     |                     |              |                   |                  |                  |
| 2053200 51040 TEACH SAL    | 25,876.00           | 35,394.00           | 35,925.00    | 35,925.00         | .00              | .00              |
| 0150-70-0005-03200-51040 - |                     |                     |              |                   |                  |                  |

## NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 27150 FY27 BOE GENERAL FUND BUDGET

FOR PERIOD 99

| ATHLETICS |                          |            | 2025        | 2026        | 2027       | 2027       | 2027     | 2027     |
|-----------|--------------------------|------------|-------------|-------------|------------|------------|----------|----------|
|           |                          |            | 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  | 6,380.00    | 6,380.00    | 6,380.00   | 6,380.00   | .00      | .00      |
|           | 0150-70-0005-03200-55100 | -          |             |             |            |            |          |          |
| 2053200   | 56900                    | OTHER SUPP | 4,000.00    | 14,000.00   | 4,000.00   | 4,000.00   | .00      | .00      |
|           | 0150-70-0005-03200-56900 | -          |             |             |            |            |          |          |
| 2061000   | 56110                    | INSTRUCT   | 10,994.00   | 10,994.00   | 10,994.00  | 10,994.00  | .00      | .00      |
|           | 0150-70-0006-01000-56110 | -          |             |             |            |            |          |          |
| 2061002   | 51040                    | TEACH SAL  | 173,192.00  | 179,922.00  | 188,155.00 | 188,155.00 | .00      | .00      |
|           | 0150-70-0006-01002-51040 | -          |             |             |            |            |          |          |
| 2061002   | 56110                    | INSTRUCT   | 11,200.00   | 11,200.00   | 12,000.00  | 12,000.00  | .00      | .00      |
|           | 0150-70-0006-01002-56110 | -          |             |             |            |            |          |          |
| 2061003   | 51040                    | TEACH SAL  | 93,913.00   | 99,316.00   | 107,695.00 | 107,695.00 | .00      | .00      |
|           | 0150-70-0006-01003-51040 | -          |             |             |            |            |          |          |
| 2061003   | 56110                    | INSTRUCT   | 2,106.00    | 2,106.00    | 2,106.00   | 2,106.00   | .00      | .00      |
|           | 0150-70-0006-01003-56110 | -          |             |             |            |            |          |          |
| 2061005   | 51040                    | TEACH SAL  | 613,182.00  | 621,488.00  | 653,009.00 | 653,009.00 | .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  | 428,573.00  | 443,912.00  | 467,106.00 | 467,106.00 | .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  | 102,709.00  | 193,541.00  | 202,168.00 | 202,168.00 | .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  | 97,948.00   | 99,711.00   | 102,702.00 | 102,702.00 | .00      | .00      |
|           | 0150-70-0006-01009-51040 | -          |             |             |            |            |          |          |
| 2061009   | 56110                    | INSTRUCT   | 8,500.00    | 8,500.00    | 9,000.00   | 9,000.00   | .00      | .00      |
|           | 0150-70-0006-01009-56110 | -          |             |             |            |            |          |          |
| 2061010   | 51040                    | TEACH SAL  | 284,994.00  | 270,617.00  | 280,537.00 | 280,537.00 | .00      | .00      |
|           | 0150-70-0006-01010-51040 | -          |             |             |            |            |          |          |

## NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 27150 FY27 BOE GENERAL FUND BUDGET

FOR PERIOD 99

| INDUSTRIAL TECH INSTRUCTIN                             | 2025<br>REVISED BUD | 2026<br>REVISED BUD | 2027<br>DEPT | 2027<br>MAYOR/SUP | 2027<br>FIN COMM | 2027<br>TWN CNCL |
|--------------------------------------------------------|---------------------|---------------------|--------------|-------------------|------------------|------------------|
| 2061010 54300 REP MAINT<br>0150-70-0006-01010-54300 -  | 1,000.00            | 1,000.00            | 1,000.00     | 1,000.00          | .00              | .00              |
| 2061010 54400 RENTALS<br>0150-70-0006-01010-54400 -    | 1,200.00            | 1,200.00            | 1,200.00     | 1,200.00          | .00              | .00              |
| 2061010 56110 INSTRUCT<br>0150-70-0006-01010-56110 -   | 24,500.00           | 24,500.00           | 24,500.00    | 24,500.00         | .00              | .00              |
| 2061011 51040 TEACH SAL<br>0150-70-0006-01011-51040 -  | 579,034.00          | 603,065.00          | 628,284.00   | 608,284.00        | .00              | .00              |
| 2061011 56110 INSTRUCT<br>0150-70-0006-01011-56110 -   | 1,500.00            | 1,500.00            | 1,500.00     | 1,500.00          | .00              | .00              |
| 2061011 58100 DUES FEES<br>0150-70-0006-01011-58100 -  | 100.00              | 100.00              | 100.00       | 100.00            | .00              | .00              |
| 2061012 51040 TEACH SAL<br>0150-70-0006-01012-51040 -  | 173,192.00          | 179,922.00          | 188,155.00   | 188,155.00        | .00              | .00              |
| 2061012 53400 OTHER PROF<br>0150-70-0006-01012-53400 - | 5,000.00            | 5,000.00            | 5,000.00     | 5,000.00          | .00              | .00              |
| 2061012 54300 REP MAINT<br>0150-70-0006-01012-54300 -  | 1,500.00            | 1,500.00            | 1,500.00     | 1,500.00          | .00              | .00              |
| 2061012 56110 INSTRUCT<br>0150-70-0006-01012-56110 -   | 4,600.00            | 4,600.00            | 4,600.00     | 4,600.00          | .00              | .00              |
| 2061012 57310 EQUIP REPL<br>0150-70-0006-01012-57310 - | 2,500.00            | 17,957.00           | 17,957.00    | 17,957.00         | .00              | .00              |
| 2061013 51040 TEACH SAL<br>0150-70-0006-01013-51040 -  | 806,091.00          | 837,212.00          | 868,754.00   | 868,754.00        | .00              | .00              |
| 2061013 56110 INSTRUCT<br>0150-70-0006-01013-56110 -   | 16,000.00           | 16,000.00           | 16,000.00    | 16,000.00         | .00              | .00              |
| 2061013 57310 EQUIP REPL<br>0150-70-0006-01013-57310 - | 3,600.00            | 3,600.00            | 3,600.00     | 3,600.00          | .00              | .00              |
| 2061013 58120 PROJECT O<br>0150-70-0006-01013-58120 -  | 28,319.00           | 28,319.00           | 28,319.00    | 28,319.00         | .00              | .00              |
| 2061014 56890 TECH SUPP<br>0150-70-0006-01014-56890 -  | 5,500.00            | 5,500.00            | 5,500.00     | 5,500.00          | .00              | .00              |
| 2061015 51040 TEACH SAL<br>0150-70-0006-01015-51040 -  | 666,388.00          | 687,776.00          | 710,610.00   | 710,610.00        | .00              | .00              |
| 2061015 56110 INSTRUCT<br>0150-70-0006-01015-56110 -   | 1,000.00            | 1,000.00            | 1,000.00     | 1,000.00          | .00              | .00              |
| 2061081 51040 TEACH SAL<br>0150-70-0006-01081-51040 -  | 343,047.00          | 278,553.00          | 289,235.00   | 289,235.00        | .00              | .00              |

## NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 27150 FY27 BOE GENERAL FUND BUDGET

FOR PERIOD 99

| PHYSICAL EDUCATION         |       |            | 2025<br>REVISED BUD | 2026<br>REVISED BUD | 2027<br>DEPT | 2027<br>MAYOR/SUP | 2027<br>FIN COMM | 2027<br>TWN CNCL |
|----------------------------|-------|------------|---------------------|---------------------|--------------|-------------------|------------------|------------------|
| 2061081                    | 56110 | INSTRUCT   | 6,000.00            | 6,000.00            | 6,000.00     | 6,000.00          | .00              | .00              |
| 0150-70-0006-01081-56110 - |       |            |                     |                     |              |                   |                  |                  |
| 2061115                    | 51040 | TEACH SAL  | 82,578.00           | 85,805.00           | 99,272.00    | 99,272.00         | .00              | .00              |
| 0150-70-0006-01115-51040 - |       |            |                     |                     |              |                   |                  |                  |
| 2061115                    | 55100 | TRANS-EC   | .00                 | 7,500.00            | 7,500.00     | 7,500.00          | .00              | .00              |
| 0150-70-0006-01115-55100 - |       |            |                     |                     |              |                   |                  |                  |
| 2061200                    | 51140 | PARA SAL   | 37,030.00           | 120,243.00          | 120,744.00   | 120,744.00        | .00              | .00              |
| 0150-70-0006-01200-51140 - |       |            |                     |                     |              |                   |                  |                  |
| 2061200                    | 56900 | SUPPL SPED | .00                 | 3,200.00            | 3,200.00     | 3,200.00          | .00              | .00              |
| 0150-70-0006-01200-56900 - |       |            |                     |                     |              |                   |                  |                  |
| 2061300                    | 53210 | TUTORS     | 4,500.00            | 4,500.00            | 4,500.00     | 4,500.00          | .00              | .00              |
| 0150-70-0006-01300-53210 - |       |            |                     |                     |              |                   |                  |                  |
| 2062120                    | 51030 | GUID SAL   | 443,843.00          | 466,971.00          | 486,923.00   | 486,923.00        | .00              | .00              |
| 0150-70-0006-02120-51030 - |       |            |                     |                     |              |                   |                  |                  |
| 2062120                    | 55300 | COMM       | 4,000.00            | 4,000.00            | 4,000.00     | 4,000.00          | .00              | .00              |
| 0150-70-0006-02120-55300 - |       |            |                     |                     |              |                   |                  |                  |
| 2062120                    | 56900 | OTHER SUPP | 2,000.00            | 2,000.00            | 2,000.00     | 2,000.00          | .00              | .00              |
| 0150-70-0006-02120-56900 - |       |            |                     |                     |              |                   |                  |                  |
| 2062140                    | 56110 | INSTRUCT   | 2,100.00            | 2,100.00            | 2,100.00     | 2,100.00          | .00              | .00              |
| 0150-70-0006-02140-56110 - |       |            |                     |                     |              |                   |                  |                  |
| 2062140                    | 56900 | N INS SUPP | 5,250.00            | 5,250.00            | 5,250.00     | 5,250.00          | .00              | .00              |
| 0150-70-0006-02140-56900 - |       |            |                     |                     |              |                   |                  |                  |
| 2062200                    | 51200 | OTHER SAL  | 39,711.00           | 40,505.00           | 41,720.00    | 41,720.00         | .00              | .00              |
| 0150-70-0006-02200-51200 - |       |            |                     |                     |              |                   |                  |                  |
| 2062210                    | 53300 | PROF SERV  | 3,500.00            | 3,500.00            | 8,500.00     | 8,500.00          | .00              | .00              |
| 0150-70-0006-02210-53300 - |       |            |                     |                     |              |                   |                  |                  |
| 2062220                    | 51050 | MEDIA SAL  | 102,709.00          | 104,558.00          | 107,995.00   | 107,995.00        | .00              | .00              |
| 0150-70-0006-02220-51050 - |       |            |                     |                     |              |                   |                  |                  |
| 2062220                    | 51140 | PARA SAL   | 17,733.00           | 22,128.00           | 22,560.00    | 22,560.00         | .00              | .00              |
| 0150-70-0006-02220-51140 - |       |            |                     |                     |              |                   |                  |                  |
| 2062220                    | 56110 | INSTRUCT   | 25,950.00           | 25,950.00           | 25,950.00    | 25,950.00         | .00              | .00              |
| 0150-70-0006-02220-56110 - |       |            |                     |                     |              |                   |                  |                  |
| 2062220                    | 57300 | NEW EQUIP  | 1,100.00            | 1,100.00            | 1,100.00     | 1,100.00          | .00              | .00              |
| 0150-70-0006-02220-57300 - |       |            |                     |                     |              |                   |                  |                  |
| 2062220                    | 58100 | DUES FEES  | 250.00              | 250.00              | 250.00       | 250.00            | .00              | .00              |
| 0150-70-0006-02220-58100 - |       |            |                     |                     |              |                   |                  |                  |

# Town and Schools of Ledyard

## NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 27150 FY27 BOE GENERAL FUND BUDGET

FOR PERIOD 99

| MEDIA CENTER                                           | 2025<br>REVISED BUD | 2026<br>REVISED BUD | 2027<br>DEPT | 2027<br>MAYOR/SUP | 2027<br>FIN COMM | 2027<br>TWN CNCL |
|--------------------------------------------------------|---------------------|---------------------|--------------|-------------------|------------------|------------------|
| 2062400 51020 ADM SAL<br>0150-70-0006-02400-51020 -    | 500,879.00          | 515,330.00          | 531,656.00   | 531,656.00        | .00              | .00              |
| 2062400 51100 SEC SAL<br>0150-70-0006-02400-51100 -    | 249,631.00          | 239,115.00          | 246,686.00   | 246,686.00        | .00              | .00              |
| 2062400 51140 PARA SAL<br>0150-70-0006-02400-51140 -   | 125,637.00          | 109,010.00          | 111,055.00   | 111,055.00        | .00              | .00              |
| 2062400 53400 OTHER PROF<br>0150-70-0006-02400-53400 - | 5,500.00            | 7,375.00            | 7,375.00     | 7,375.00          | .00              | .00              |
| 2062400 54300 REP MAINT<br>0150-70-0006-02400-54300 -  | 2,500.00            | .00                 | .00          | .00               | .00              | .00              |
| 2062400 55300 COMM<br>0150-70-0006-02400-55300 -       | 9,500.00            | 13,200.00           | 13,200.00    | 13,200.00         | .00              | .00              |
| 2062400 56900 OTHER SUPP<br>0150-70-0006-02400-56900 - | 14,650.00           | 14,650.00           | 14,650.00    | 14,650.00         | .00              | .00              |
| 2062400 58100 DUES FEES<br>0150-70-0006-02400-58100 -  | 15,000.00           | 15,000.00           | 15,000.00    | 15,000.00         | .00              | .00              |
| 2062500 53400 OTHER PROF<br>0150-70-0006-02500-53400 - | 2,700.00            | 1,350.00            | 1,350.00     | 1,350.00          | .00              | .00              |
| 2063200 51040 TEACH SAL<br>0150-70-0006-03200-51040 -  | 218,187.00          | 222,551.00          | 233,225.00   | 233,225.00        | .00              | .00              |
| 2063200 51200 OTHER SAL<br>0150-70-0006-03200-51200 -  | 68,000.00           | 70,440.00           | 72,959.00    | 72,959.00         | .00              | .00              |
| 2063200 54300 REP MAINT<br>0150-70-0006-03200-54300 -  | 14,000.00           | 14,000.00           | 14,000.00    | 14,000.00         | .00              | .00              |
| 2063200 54400 RENTALS<br>0150-70-0006-03200-54400 -    | 5,000.00            | 5,000.00            | 5,000.00     | 5,000.00          | .00              | .00              |
| 2063200 56900 OTHER SUPP<br>0150-70-0006-03200-56900 - | 17,500.00           | 48,950.00           | 48,950.00    | 48,950.00         | .00              | .00              |
| 2063200 57300 NEW EQUIP<br>0150-70-0006-03200-57300 -  | 5,600.00            | 5,600.00            | 5,600.00     | 5,600.00          | .00              | .00              |
| 2063200 57310 EQUIP REPL<br>0150-70-0006-03200-57310 - | 17,000.00           | 17,000.00           | 17,000.00    | 17,000.00         | .00              | .00              |
| 2071001 51040 TEACH SAL<br>0150-70-0007-01001-51040 -  | 553,377.00          | 576,846.00          | 600,003.00   | 600,003.00        | .00              | .00              |
| 2071001 51200 OTHER SAL<br>0150-70-0007-01001-51200 -  | 7,500.00            | 7,500.00            | 7,875.00     | 7,875.00          | .00              | .00              |
| 2071001 53400 OTHER PROF<br>0150-70-0007-01001-53400 - | 14,000.00           | 16,500.00           | 16,500.00    | 16,500.00         | .00              | .00              |
| 2071001 54300 REP MAINT<br>0150-70-0007-01001-54300 -  | 7,500.00            | 7,500.00            | 7,500.00     | 7,500.00          | .00              | .00              |

## NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 27150 FY27 BOE GENERAL FUND BUDGET

FOR PERIOD 99

| AGRI-SCIENCE INSTRUCTION   | 2025<br>REVISED BUD | 2026<br>REVISED BUD | 2027<br>DEPT | 2027<br>MAYOR/SUP | 2027<br>FIN COMM | 2027<br>TWN CNCL |
|----------------------------|---------------------|---------------------|--------------|-------------------|------------------|------------------|
| 2071001 55800 TRAVEL       | 2,000.00            | 2,000.00            | 2,000.00     | 2,000.00          | .00              | .00              |
| 0150-70-0007-01001-55800 - |                     |                     |              |                   |                  |                  |
| 2071001 56110 INSTRUCT     | 37,000.00           | 52,697.00           | 52,697.00    | 52,697.00         | .00              | .00              |
| 0150-70-0007-01001-56110 - |                     |                     |              |                   |                  |                  |
| 2071001 56890 TECH SUPP    | 1,000.00            | 1,000.00            | 1,000.00     | 1,000.00          | .00              | .00              |
| 0150-70-0007-01001-56890 - |                     |                     |              |                   |                  |                  |
| 2071001 56900 OTHER SUPP   | 1,600.00            | 1,600.00            | 1,600.00     | 1,600.00          | .00              | .00              |
| 0150-70-0007-01001-56900 - |                     |                     |              |                   |                  |                  |
| 2071001 58100 DUES FEES    | 4,000.00            | 5,710.00            | 5,882.00     | 5,882.00          | .00              | .00              |
| 0150-70-0007-01001-58100 - |                     |                     |              |                   |                  |                  |
| 2081000 51040 TEACH SAL    | 1,260.00            | 13,545.00           | 14,285.00    | 14,285.00         | .00              | .00              |
| 0150-70-0008-01000-51040 - |                     |                     |              |                   |                  |                  |
| 2081000 51210 SUB SAL      | 394,012.00          | 456,172.00          | 456,172.00   | 456,172.00        | .00              | .00              |
| 0150-70-0008-01000-51210 - |                     |                     |              |                   |                  |                  |
| 2081000 53210 TUTORS       | .00                 | 50,000.00           | 25,000.00    | 25,000.00         | .00              | .00              |
| 0150-70-0008-01000-53210 - |                     |                     |              |                   |                  |                  |
| 2081000 56110 INSTRUCT     | 6,100.00            | 6,100.00            | 6,100.00     | 6,100.00          | .00              | .00              |
| 0150-70-0008-01000-56110 - |                     |                     |              |                   |                  |                  |
| 2081000 56400 TEXTBOOKS    | 85,156.00           | 101,928.00          | 112,482.00   | 112,482.00        | .00              | .00              |
| 0150-70-0008-01000-56400 - |                     |                     |              |                   |                  |                  |
| 2081000 56900 N INS SUPP   | 6,000.00            | 6,000.00            | 6,000.00     | 6,000.00          | .00              | .00              |
| 0150-70-0008-01000-56900 - |                     |                     |              |                   |                  |                  |
| 2081006 56400 TEXTBOOKS    | 3,000.00            | 3,000.00            | 3,000.00     | 3,000.00          | .00              | .00              |
| 0150-70-0008-01006-56400 - |                     |                     |              |                   |                  |                  |
| 2081011 56110 INSTRUCT     | 800.00              | 800.00              | 16,000.00    | 16,000.00         | .00              | .00              |
| 0150-70-0008-01011-56110 - |                     |                     |              |                   |                  |                  |
| 2081011 56400 TEXTBOOKS    | 3,400.00            | 21,012.00           | 34,701.00    | 34,701.00         | .00              | .00              |
| 0150-70-0008-01011-56400 - |                     |                     |              |                   |                  |                  |
| 2081013 56110 INSTRUCT     | 1,500.00            | 1,500.00            | 1,936.00     | 1,936.00          | .00              | .00              |
| 0150-70-0008-01013-56110 - |                     |                     |              |                   |                  |                  |
| 2081015 56400 TEXTBOOKS    | 500.00              | 500.00              | 500.00       | 500.00            | .00              | .00              |
| 0150-70-0008-01015-56400 - |                     |                     |              |                   |                  |                  |
| 2081051 56110 INSTRUCT     | 29,085.00           | 44,085.00           | 44,085.00    | 44,085.00         | .00              | .00              |
| 0150-70-0008-01051-56110 - |                     |                     |              |                   |                  |                  |
| 2081051 56400 TEXTBOOKS    | 1,500.00            | 1,500.00            | 1,950.00     | 1,950.00          | .00              | .00              |
| 0150-70-0008-01051-56400 - |                     |                     |              |                   |                  |                  |
| 2082210 53500 CURR DEV     | 5,000.00            | 5,000.00            | 5,000.00     | 5,000.00          | .00              | .00              |
| 0150-70-0008-02210-53500 - |                     |                     |              |                   |                  |                  |

# Town and Schools of Ledyard

## NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 27150 FY27 BOE GENERAL FUND BUDGET

FOR PERIOD 99

| PROFESSIONAL DEVELOPMENT                               | 2025<br>REVISED BUD | 2026<br>REVISED BUD | 2027<br>DEPT | 2027<br>MAYOR/SUP | 2027<br>FIN COMM | 2027<br>TWN CNCL |
|--------------------------------------------------------|---------------------|---------------------|--------------|-------------------|------------------|------------------|
| 2082213 53300 PROF SERV<br>0150-70-0008-02213-53300 -  | 36,760.00           | 36,760.00           | 31,760.00    | 31,760.00         | .00              | .00              |
| 2082230 56800 TEST SUPP<br>0150-70-0008-02230-56800 -  | 15,520.00           | 94,959.00           | 52,960.00    | 52,960.00         | .00              | .00              |
| 2082305 55900 ADULT EDUC<br>0150-70-0008-02305-55900 - | 32,725.00           | 32,725.00           | 32,725.00    | 32,725.00         | .00              | .00              |
| 2082310 53400 OTHER PROF<br>0150-70-0008-02310-53400 - | 5,000.00            | 5,000.00            | 5,000.00     | 5,000.00          | .00              | .00              |
| 2082320 51010 DISTR SAL<br>0150-70-0008-02320-51010 -  | 829,716.00          | 862,743.00          | 888,590.00   | 888,590.00        | .00              | .00              |
| 2082320 51100 SEC SAL<br>0150-70-0008-02320-51100 -    | 72,762.00           | 74,693.00           | 76,724.00    | 76,724.00         | .00              | .00              |
| 2082320 53400 OTHER PROF<br>0150-70-0008-02320-53400 - | 67,778.00           | 144,750.00          | 162,750.00   | 162,750.00        | .00              | .00              |
| 2082400 51100 SEC SAL<br>0150-70-0008-02400-51100 -    | 149,614.00          | 259,360.00          | 273,023.00   | 273,023.00        | .00              | .00              |
| 2082400 51140 PARA SAL<br>0150-70-0008-02400-51140 -   | .00                 | 1,020.00            | 1,020.00     | 1,020.00          | .00              | .00              |
| 2082400 51300 SEAS SAL<br>0150-70-0008-02400-51300 -   | 9,600.00            | 9,600.00            | 9,888.00     | 9,888.00          | .00              | .00              |
| 2082400 57300 NEW EQUIP<br>0150-70-0008-02400-57300 -  | .00                 | 113,500.00          | 102,302.00   | 102,302.00        | .00              | .00              |
| 2082410 51100 SEC SAL<br>0150-70-0008-02410-51100 -    | 2,650.00            | 2,650.00            | 2,450.00     | 2,450.00          | .00              | .00              |
| 2082500 51100 SEC SAL<br>0150-70-0008-02500-51100 -    | 77,613.00           | 35,754.00           | 64,506.00    | 64,506.00         | .00              | .00              |
| 2082500 52200 SS & MED<br>0150-70-0008-02500-52200 -   | 546,497.00          | 620,704.00          | 675,728.00   | 675,728.00        | .00              | .00              |
| 2082500 52300 RETIREMENT<br>0150-70-0008-02500-52300 - | 124,460.00          | 126,630.00          | 129,689.00   | 129,689.00        | .00              | .00              |
| 2082500 52350 DISTRICT T<br>0150-70-0008-02500-52350 - | 15,447.00           | 40,300.00           | 40,300.00    | 40,300.00         | .00              | .00              |
| 2082500 52600 DISTRICT U<br>0150-70-0008-02500-52600 - | 40,950.00           | 37,350.00           | 35,250.00    | 35,250.00         | .00              | .00              |
| 2082500 52800 DIST INS<br>0150-70-0008-02500-52800 -   | 105,000.00          | 105,000.00          | 105,000.00   | 105,000.00        | .00              | .00              |

# Town and Schools of Ledyard

## NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 27150 FY27 BOE GENERAL FUND BUDGET

FOR PERIOD 99

| DISTRICT COMMUNICATIONS    | 2025<br>REVISED BUD | 2026<br>REVISED BUD | 2027<br>DEPT | 2027<br>MAYOR/SUP | 2027<br>FIN COMM | 2027<br>TWN CNCL |
|----------------------------|---------------------|---------------------|--------------|-------------------|------------------|------------------|
| 2082500 55200 STUDENT AC   | 12,950.00           | 12,950.00           | 12,950.00    | 12,950.00         | .00              | .00              |
| 0150-70-0008-02500-55200 - |                     |                     |              |                   |                  |                  |
| 2082500 55300 COMM         | 107,950.00          | 133,265.00          | 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       | 10,700.00           | 10,700.00           | 10,700.00    | 10,700.00         | .00              | .00              |
| 0150-70-0008-02500-55800 - |                     |                     |              |                   |                  |                  |
| 2082500 56890 TECH SUPP    | 2,800.00            | 2,800.00            | 2,800.00     | 2,800.00          | .00              | .00              |
| 0150-70-0008-02500-56890 - |                     |                     |              |                   |                  |                  |
| 2082500 56900 OTHER SUPP   | 10,580.00           | 15,280.00           | 15,280.00    | 15,280.00         | .00              | .00              |
| 0150-70-0008-02500-56900 - |                     |                     |              |                   |                  |                  |
| 2082500 57350 BUSINSOFT    | 102,100.00          | 118,158.00          | 118,158.00   | 118,158.00        | .00              | .00              |
| 0150-70-0008-02500-57350 - |                     |                     |              |                   |                  |                  |
| 2082500 58100 DUES FEES    | 63,761.00           | 44,761.00           | 44,761.00    | 44,761.00         | .00              | .00              |
| 0150-70-0008-02500-58100 - |                     |                     |              |                   |                  |                  |
| 2086110 55660 MAGNET SCH   | 219,916.00          | 291,973.00          | 229,500.00   | 229,500.00        | .00              | .00              |
| 0150-70-0008-06110-55660 - |                     |                     |              |                   |                  |                  |
| 2091200 51020 ADM SAL      | 736,172.00          | 763,055.00          | 786,090.00   | 786,090.00        | .00              | .00              |
| 0150-70-0009-01200-51020 - |                     |                     |              |                   |                  |                  |
| 2091200 51140 PARA SAL     | .00                 | 48,192.00           | 48,192.00    | 48,192.00         | .00              | .00              |
| 0150-70-0009-01200-51140 - |                     |                     |              |                   |                  |                  |
| 2091200 51200 OTHER SAL    | 253,884.00          | 268,479.00          | 270,305.00   | 270,305.00        | .00              | .00              |
| 0150-70-0009-01200-51200 - |                     |                     |              |                   |                  |                  |
| 2091200 53400 OTHER PROF   | 43,291.00           | 35,000.00           | 35,000.00    | 35,000.00         | .00              | .00              |
| 0150-70-0009-01200-53400 - |                     |                     |              |                   |                  |                  |
| 2091200 54900 OTHER PUR    | 8,000.00            | 8,000.00            | 8,000.00     | 8,000.00          | .00              | .00              |
| 0150-70-0009-01200-54900 - |                     |                     |              |                   |                  |                  |
| 2091200 55800 TRAVEL       | 500.00              | 500.00              | 500.00       | 500.00            | .00              | .00              |
| 0150-70-0009-01200-55800 - |                     |                     |              |                   |                  |                  |
| 2091200 56800 TEST SUPP    | 24,500.00           | 24,500.00           | 24,500.00    | 24,500.00         | .00              | .00              |
| 0150-70-0009-01200-56800 - |                     |                     |              |                   |                  |                  |
| 2091200 56900 OTHER SUPP   | 8,400.00            | 500.00              | 500.00       | 500.00            | .00              | .00              |
| 0150-70-0009-01200-56900 - |                     |                     |              |                   |                  |                  |
| 2091200 57300 NEW EQUIP    | 10,000.00           | 10,000.00           | 10,000.00    | 10,000.00         | .00              | .00              |
| 0150-70-0009-01200-57300 - |                     |                     |              |                   |                  |                  |
| 2091200 58100 DUES FEES    | 4,250.00            | 4,250.00            | 4,250.00     | 4,250.00          | .00              | .00              |
| 0150-70-0009-01200-58100 - |                     |                     |              |                   |                  |                  |
| 2091230 51040 TEACH SAL    | 2,277,431.00        | 2,579,989.00        | 2,699,549.00 | 2,699,549.00      | .00              | .00              |
| 0150-70-0009-01230-51040 - |                     |                     |              |                   |                  |                  |
| 2091260 51040 TEACH SAL    | 89,098.00           | 94,467.00           | 102,702.00   | 102,702.00        | .00              | .00              |
| 0150-70-0009-01260-51040 - |                     |                     |              |                   |                  |                  |

# Town and Schools of Ledyard

## NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 27150 FY27 BOE GENERAL FUND BUDGET

FOR PERIOD 99

| LEARNING DISABILITIES |                          |            | 2025<br>REVISED BUD | 2026<br>REVISED BUD | 2027<br>DEPT | 2027<br>MAYOR/SUP | 2027<br>FIN COMM | 2027<br>TWN CNCL |
|-----------------------|--------------------------|------------|---------------------|---------------------|--------------|-------------------|------------------|------------------|
| 2091260               | 51200                    | OTHER SAL  | 25,000.00           | 25,000.00           | 27,071.00    | 27,071.00         | .00              | .00              |
|                       | 0150-70-0009-01260-51200 | -          |                     |                     |              |                   |                  |                  |
| 2091260               | 53400                    | OTHER PROF | 228,187.00          | 430,500.00          | 452,025.00   | 452,025.00        | .00              | .00              |
|                       | 0150-70-0009-01260-53400 | -          |                     |                     |              |                   |                  |                  |
| 2091260               | 53410                    | SPED DR    | .00                 | 4,000.00            | 4,000.00     | 4,000.00          | .00              | .00              |
|                       | 0150-70-0009-01260-53410 | -          |                     |                     |              |                   |                  |                  |
| 2091260               | 55300                    | COMM       | 500.00              | 500.00              | 500.00       | 500.00            | .00              | .00              |
|                       | 0150-70-0009-01260-55300 | -          |                     |                     |              |                   |                  |                  |
| 2091260               | 55800                    | TRAVEL     | 1,500.00            | 1,500.00            | 1,500.00     | 1,500.00          | .00              | .00              |
|                       | 0150-70-0009-01260-55800 | -          |                     |                     |              |                   |                  |                  |
| 2091260               | 56110                    | INSTRUCT   | 6,400.00            | 6,400.00            | 6,400.00     | 6,400.00          | .00              | .00              |
|                       | 0150-70-0009-01260-56110 | -          |                     |                     |              |                   |                  |                  |
| 2091260               | 57300                    | NEW EQUIP  | 3,000.00            | 3,000.00            | 3,000.00     | 3,000.00          | .00              | .00              |
|                       | 0150-70-0009-01260-57300 | -          |                     |                     |              |                   |                  |                  |
| 2091270               | 51040                    | TEACH SAL  | 97,948.00           | 99,711.00           | 102,702.00   | 102,702.00        | .00              | .00              |
|                       | 0150-70-0009-01270-51040 | -          |                     |                     |              |                   |                  |                  |
| 2091280               | 53210                    | TUTORS     | 2,204.00            | 10,000.00           | 10,000.00    | 10,000.00         | .00              | .00              |
|                       | 0150-70-0009-01280-53210 | -          |                     |                     |              |                   |                  |                  |
| 2091290               | 51040                    | TEACH SAL  | 161,453.00          | 154,867.00          | 147,613.00   | 147,613.00        | .00              | .00              |
|                       | 0150-70-0009-01290-51040 | -          |                     |                     |              |                   |                  |                  |
| 2091400               | 51040                    | TEACH SAL  | 33,425.00           | 35,669.00           | 42,565.00    | 42,565.00         | .00              | .00              |
|                       | 0150-70-0009-01400-51040 | -          |                     |                     |              |                   |                  |                  |
| 2091400               | 51100                    | SEC SAL    | 5,650.00            | 5,763.00            | 5,763.00     | 5,763.00          | .00              | .00              |
|                       | 0150-70-0009-01400-51100 | -          |                     |                     |              |                   |                  |                  |
| 2091400               | 51140                    | PARA SAL   | 17,980.00           | 26,412.00           | 27,204.00    | 27,204.00         | .00              | .00              |
|                       | 0150-70-0009-01400-51140 | -          |                     |                     |              |                   |                  |                  |
| 2091400               | 56900                    | OTHER SUPP | 2,500.00            | 2,500.00            | 2,500.00     | 2,500.00          | .00              | .00              |
|                       | 0150-70-0009-01400-56900 | -          |                     |                     |              |                   |                  |                  |
| 2092140               | 51040                    | TEACH SAL  | 805,952.00          | 726,014.00          | 779,533.00   | 779,533.00        | .00              | .00              |
|                       | 0150-70-0009-02140-51040 | -          |                     |                     |              |                   |                  |                  |
| 2092140               | 51200                    | OTHER SAL  | .00                 | 128,750.00          | 132,000.00   | 132,000.00        | .00              | .00              |
|                       | 0150-70-0009-02140-51200 | -          |                     |                     |              |                   |                  |                  |
| 2092150               | 51040                    | TEACH SAL  | 567,528.00          | 584,129.00          | 606,832.00   | 606,832.00        | .00              | .00              |
|                       | 0150-70-0009-02150-51040 | -          |                     |                     |              |                   |                  |                  |
| 2092190               | 53400                    | OTHER PROF | 305,785.00          | 258,447.00          | 266,200.00   | 266,200.00        | .00              | .00              |
|                       | 0150-70-0009-02190-53400 | -          |                     |                     |              |                   |                  |                  |
| 2092190               | 53410                    | SPED DR    | 27,687.00           | 55,000.00           | 55,000.00    | 55,000.00         | .00              | .00              |
|                       | 0150-70-0009-02190-53410 | -          |                     |                     |              |                   |                  |                  |

## NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 27150 FY27 BOE GENERAL FUND BUDGET

FOR PERIOD 99

| OTHER SUPPORT SERVICES |                          |            | 2025<br>REVISED BUD | 2026<br>REVISED BUD | 2027<br>DEPT  | 2027<br>MAYOR/SUP | 2027<br>FIN COMM | 2027<br>TWN CNCL |
|------------------------|--------------------------|------------|---------------------|---------------------|---------------|-------------------|------------------|------------------|
| 2092190                | 53440                    | SPED OT    | 390,799.00          | 400,000.00          | 412,000.00    | 412,000.00        | .00              | .00              |
|                        | 0150-70-0009-02190-53440 | -          |                     |                     |               |                   |                  |                  |
| 2092190                | 53460                    | SPED PT    | 104,340.00          | 110,000.00          | 113,300.00    | 113,300.00        | .00              | .00              |
|                        | 0150-70-0009-02190-53460 | -          |                     |                     |               |                   |                  |                  |
| 2092400                | 51100                    | SEC SAL    | 199,264.00          | 140,058.00          | 139,462.00    | 139,462.00        | .00              | .00              |
|                        | 0150-70-0009-02400-51100 | -          |                     |                     |               |                   |                  |                  |
| 2096110                | 55600                    | TUIT PUBLI | 267,409.00          | 365,080.00          | 374,207.00    | 374,207.00        | .00              | .00              |
|                        | 0150-70-0009-06110-55600 | -          |                     |                     |               |                   |                  |                  |
| 2096130                | 55700                    | SPED TUIT  | 2,306,895.00        | 2,478,490.00        | 2,602,415.00  | 2,602,415.00      | .00              | .00              |
|                        | 0150-70-0009-06130-55700 | -          |                     |                     |               |                   |                  |                  |
| 2096130                | 55701                    | TUITION GR | -999,211.00         | -1,198,010.00       | -1,198,010.00 | -1,198,010.00     | .00              | .00              |
|                        | 0150-70-0009-06130-55701 | -          |                     |                     |               |                   |                  |                  |
| 2102130                | 54900                    | OTHER PUR  | 2,500.00            | 2,500.00            | 2,500.00      | 2,500.00          | .00              | .00              |
|                        | 0150-70-0010-02130-54900 | -          |                     |                     |               |                   |                  |                  |
| 2102130                | 56900                    | OTHER SUPP | 7,778.00            | 7,778.00            | 10,698.00     | 10,698.00         | .00              | .00              |
|                        | 0150-70-0010-02130-56900 | -          |                     |                     |               |                   |                  |                  |
| 2112600                | 51130                    | OT/ABSENCE | 15,450.00           | 15,450.00           | 26,185.00     | 26,185.00         | .00              | .00              |
|                        | 0150-70-0011-02600-51130 | -          |                     |                     |               |                   |                  |                  |
| 2112600                | 51160                    | H CUS SAL  | 1,051,253.00        | 1,118,618.00        | 1,156,074.00  | 1,156,074.00      | .00              | .00              |
|                        | 0150-70-0011-02600-51160 | -          |                     |                     |               |                   |                  |                  |
| 2112600                | 51300                    | SEAS SAL   | 60,120.00           | 61,924.00           | 59,840.00     | 59,840.00         | .00              | .00              |
|                        | 0150-70-0011-02600-51300 | -          |                     |                     |               |                   |                  |                  |
| 2112600                | 54100                    | WA & SE    | 71,200.00           | 95,250.00           | 98,822.00     | 98,822.00         | .00              | .00              |
|                        | 0150-70-0011-02600-54100 | -          |                     |                     |               |                   |                  |                  |
| 2112600                | 54210                    | DISP SERV  | 13,200.00           | 13,200.00           | 13,596.00     | 13,596.00         | .00              | .00              |
|                        | 0150-70-0011-02600-54210 | -          |                     |                     |               |                   |                  |                  |
| 2112600                | 54300                    | REP MAINT  | 352,300.00          | 368,850.00          | 368,850.00    | 368,850.00        | .00              | .00              |
|                        | 0150-70-0011-02600-54300 | -          |                     |                     |               |                   |                  |                  |
| 2112600                | 55800                    | TRAVEL     | 460.00              | 460.00              | 460.00        | 460.00            | .00              | .00              |
|                        | 0150-70-0011-02600-55800 | -          |                     |                     |               |                   |                  |                  |
| 2112600                | 56200                    | HEAT       | 325,000.00          | 300,000.00          | 300,000.00    | 300,000.00        | .00              | .00              |
|                        | 0150-70-0011-02600-56200 | -          |                     |                     |               |                   |                  |                  |
| 2112600                | 56210                    | NATGAS     | 156,400.00          | 161,400.00          | 161,400.00    | 161,400.00        | .00              | .00              |
|                        | 0150-70-0011-02600-56210 | -          |                     |                     |               |                   |                  |                  |
| 2112600                | 56220                    | ELECT      | 721,500.00          | 779,021.00          | 802,392.00    | 802,392.00        | .00              | .00              |
|                        | 0150-70-0011-02600-56220 | -          |                     |                     |               |                   |                  |                  |
| 2112600                | 56260                    | GAS/OIL    | 30,000.00           | 30,000.00           | 30,000.00     | 30,000.00         | .00              | .00              |
|                        | 0150-70-0011-02600-56260 | -          |                     |                     |               |                   |                  |                  |
| 2112600                | 56900                    | OTHER SUPP | 260,000.00          | 236,495.00          | 236,495.00    | 236,495.00        | .00              | .00              |
|                        | 0150-70-0011-02600-56900 | -          |                     |                     |               |                   |                  |                  |

## NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 27150 FY27 BOE GENERAL FUND BUDGET

FOR PERIOD 99

| OPERATION AND MAINTENANCE OF P |       |            | 2025<br>REVISED BUD | 2026<br>REVISED BUD | 2027<br>DEPT | 2027<br>MAYOR/SUP | 2027<br>FIN COMM | 2027<br>TWN CNCL |
|--------------------------------|-------|------------|---------------------|---------------------|--------------|-------------------|------------------|------------------|
| 2112600                        | 57310 | EQUIP REPL | 14,000.00           | 10,000.00           | 10,000.00    | 10,000.00         | .00              | .00              |
| 0150-70-0011-02600-57310 -     |       |            |                     |                     |              |                   |                  |                  |
| 2112610                        | 51160 | H CUS SAL  | 120,347.00          | 123,007.00          | 126,697.00   | 206,697.00        | .00              | .00              |
| 0150-70-0011-02610-51160 -     |       |            |                     |                     |              |                   |                  |                  |
| 2112630                        | 51160 | H CUS SAL  | 259,168.00          | 252,333.00          | 268,425.00   | 268,425.00        | .00              | .00              |
| 0150-70-0011-02630-51160 -     |       |            |                     |                     |              |                   |                  |                  |
| 2112640                        | 51160 | H CUS SAL  | .00                 | 6,350.00            | 6,200.00     | 6,200.00          | .00              | .00              |
| 0150-70-0011-02640-51160 -     |       |            |                     |                     |              |                   |                  |                  |
| 2122230                        | 51060 | TECH SAL   | 233,979.00          | 241,010.00          | 241,010.00   | 241,010.00        | .00              | .00              |
| 0150-70-0012-02230-51060 -     |       |            |                     |                     |              |                   |                  |                  |
| 2122230                        | 53400 | OTHER PROF | 27,130.00           | 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 | 428,197.00          | 440,255.00          | 440,255.00   | 440,255.00        | .00              | .00              |
| 0150-70-0012-02230-54310 -     |       |            |                     |                     |              |                   |                  |                  |
| 2122230                        | 54312 | EQ MAIN GR | -45,000.00          | .00                 | .00          | .00               | .00              | .00              |
| 0150-70-0012-02230-54312 -     |       |            |                     |                     |              |                   |                  |                  |
| 2122230                        | 54320 | TECHNOLOGY | 13,700.00           | 13,700.00           | 13,700.00    | 13,700.00         | .00              | .00              |
| 0150-70-0012-02230-54320 -     |       |            |                     |                     |              |                   |                  |                  |
| 2122230                        | 55800 | TRAVEL     | 2,000.00            | 2,000.00            | 2,000.00     | 2,000.00          | .00              | .00              |
| 0150-70-0012-02230-55800 -     |       |            |                     |                     |              |                   |                  |                  |
| 2122230                        | 56890 | TECH SUPP  | 77,150.00           | 91,075.00           | 91,075.00    | 91,075.00         | .00              | .00              |
| 0150-70-0012-02230-56890 -     |       |            |                     |                     |              |                   |                  |                  |
| 2131200                        | 55110 | SPED       | 1,216,411.00        | 1,102,433.00        | 1,135,506.00 | 1,135,506.00      | .00              | .00              |
| 0150-70-0013-01200-55110 -     |       |            |                     |                     |              |                   |                  |                  |
| 2132700                        | 55100 | TRANSPORT  | 1,542,018.00        | 1,619,269.00        | 1,699,951.00 | 1,699,951.00      | .00              | .00              |
| 0150-70-0013-02700-55100 -     |       |            |                     |                     |              |                   |                  |                  |
| 2132700                        | 55101 | TRANSP GR  | -18,000.00          | -18,000.00          | -18,000.00   | -18,000.00        | .00              | .00              |
| 0150-70-0013-02700-55101 -     |       |            |                     |                     |              |                   |                  |                  |
| 2132700                        | 56260 | DIESEL/GAS | 162,220.00          | 162,220.00          | 162,220.00   | 162,220.00        | .00              | .00              |
| 0150-70-0013-02700-56260 -     |       |            |                     |                     |              |                   |                  |                  |
| 2133200                        | 55100 | TRANSPORT  | 51,000.00           | 64,070.00           | 65,993.00    | 65,993.00         | .00              | .00              |
| 0150-70-0013-03200-55100 -     |       |            |                     |                     |              |                   |                  |                  |
| 2161601                        | 56110 | INSTRUCT   | 18,000.00           | 18,000.00           | 18,000.00    | 18,000.00         | .00              | .00              |
| 0150-70-0016-01000-56110 -     |       |            |                     |                     |              |                   |                  |                  |

## NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 27150 FY27 BOE GENERAL FUND BUDGET

FOR PERIOD 99

| Curriculum General |                          |            | 2025<br>REVISED BUD | 2026<br>REVISED BUD | 2027<br>DEPT  | 2027<br>MAYOR/SUP | 2027<br>FIN COMM | 2027<br>TWN CNCL |
|--------------------|--------------------------|------------|---------------------|---------------------|---------------|-------------------|------------------|------------------|
| 2161601            | 57350                    | CURRICSOFT | 69,520.00           | 85,744.00           | 65,095.00     | 65,095.00         | .00              | .00              |
|                    | 0150-70-0016-01000-57350 | -          |                     |                     |               |                   |                  |                  |
| 2161601            | 58100                    | DUES FEES  | 16,000.00           | 16,000.00           | 15,828.00     | 15,828.00         | .00              | .00              |
|                    | 0150-70-0016-01000-58100 | -          |                     |                     |               |                   |                  |                  |
| 2161606            | 56110                    | INSTRUCT   | 100,000.00          | 52,000.00           | 52,000.00     | 52,000.00         | .00              | .00              |
|                    | 0150-70-0016-01051-56110 | -          |                     |                     |               |                   |                  |                  |
| 2772213            | 51040                    | TEACH SAL  | 3,000.00            | 13,043.00           | 13,043.00     | 13,043.00         | .00              | .00              |
|                    | 0150-70-0077-02213-51040 | -          |                     |                     |               |                   |                  |                  |
| GRAND TOTAL        |                          |            | 38,358,623.00       | 40,462,242.00       | 41,872,335.00 | 41,932,335.00     | .00              | .00              |

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

## NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 27150 FY27 BOE GENERAL FUND BUDGET

FOR PERIOD 99

| BEST/TEAM  | 2025<br>REVISED BUD | 2026<br>REVISED BUD | 2027<br>DEPT | 2027<br>MAYOR/SUP | 2027<br>FIN COMM | 2027<br>TWN CNCL |
|------------|---------------------|---------------------|--------------|-------------------|------------------|------------------|
| Sequence 1 | Field #             | Total               | Page         | Break             |                  |                  |
| Sequence 2 | 9                   | N                   | N            |                   |                  |                  |
| Sequence 3 | 0                   | N                   | N            |                   |                  |                  |
| Sequence 4 | 0                   | N                   | N            |                   |                  |                  |

Report title:  
02/11/2026 09:30 | Town and Schools of Ledyard  
6695KKni | NEXT YEAR BUDGET LEVELS REPORT

| P  
| bgnyrp

PROJECTION: 27150 FY27 BOE GENERAL FUND BUDGET

FOR PERIOD 99

Report type: 2  
Budget level: 2  
Percentage change calculation method: 1  
Print first or second year of budget requests: F  
Print revenue as credit: Y  
Include cfwd in rev bud: N  
Include cfwd in actuals: N  
Print totals only: N  
Include segment code: N  
Include report grand totals by account type: N  
Print full GL account: Y  
Double space: N  
Suppress zero bdgt accts: Y  
Print as worksheet: N  
Print percent change or comment: C  
Print text: N  
Amounts/totals exceed 999 million dollars: N  
Print five budget levels: N  
Report view: D

Find Criteria  
Field Name Field Value

Org  
Object  
Project  
Account type  
Account status

**SECTION XI:**  
**TOWN IN-KIND EXPENSES**

Each year, the Town allocates a portion of municipal expenses that the Mayor has determined directly support the operations of the school district. These in-kind expenses represent costs that the Town wishes to allocate to the district and thus are required to be included in the district's Net Current Expenditure per Pupil (NCEP) calculation, representing approximately 21% of the district's per pupil expenditure.

In-kind expenses include a range of shared or centrally provided services, such as portions of Town staff salaries, employee health care costs, and other municipal services. While these costs do not flow through the Board of Education's operating budget, they are an important component of the district's total cost of education and are included to ensure full transparency and compliance with state reporting requirements.

**BOE In-Kinds Paid by General Government  
FY 2025-26 Projected**

| <b>Description</b>                                                                | <b>Gross<br/>Expense</b> | <b>Revenue<br/>Reduction</b> | <b>Net<br/>Expense</b> | <b>BOE<br/>Share %</b> | <b>Total<br/>BOE<br/>Amount</b> |
|-----------------------------------------------------------------------------------|--------------------------|------------------------------|------------------------|------------------------|---------------------------------|
| Director of Finance                                                               | \$ 133,000               |                              | \$ 133,000             | 20.00%                 | \$ 26,600                       |
| Assistant Finance Director                                                        | 73,548                   |                              | 73,548                 | 20.00%                 | 14,710                          |
| Treasurer                                                                         | 19,551                   |                              | 19,551                 | 20.00%                 | 3,910                           |
|                                                                                   |                          |                              | -                      |                        |                                 |
| School Nurses Salary                                                              | 332,940                  |                              | 332,940                | 100.00%                | 332,940                         |
| School Nurses Aides                                                               | 80,129                   |                              | 80,129                 | 100.00%                | 80,129                          |
| School Nurse - Admin Wages                                                        | 49,321                   |                              | 49,321                 | 100.00%                | 49,321                          |
| School Nurse - Other Wages                                                        | 38,100                   |                              | 38,100                 | 100.00%                | 38,100                          |
| School Nurse - Clothing Allowance                                                 | 1,500                    |                              | 1,500                  | 100.00%                | 1,500                           |
| School Nurses Operating                                                           | 700                      |                              | 700                    | 100.00%                | 700                             |
| School Nurses - Training                                                          | 1,500                    |                              | 1,500                  | 100.00%                | 1,500                           |
| Police Officer -- DARE Program                                                    | 10,000                   |                              | 10,000                 | 100.00%                | 10,000                          |
| Debt P&I on School Buildings                                                      | 2,255,751                |                              | 2,255,751              | 100.00%                | 2,255,751                       |
| Employer Contr to Health Ins--School Nurses                                       | 77,000                   |                              | 77,000                 | 100.00%                | 77,000                          |
| In-lieu of healthcare payment for school nurses                                   | 7,700                    |                              | 7,700                  | 100.00%                | 7,700                           |
| Employer Contr Health Ins--BOE                                                    | 6,069,790                | -                            | 6,069,790              | 100.00%                | 6,069,790                       |
| Retiree Health - BOE                                                              | 525,000                  | (525,000)                    | -                      | 100.00%                | -                               |
| Workers' Compensation, BOE                                                        | 313,183                  |                              | 313,183                | 100.00%                | 313,183                         |
| Social Security for in-kind salaries                                              | 555,710                  |                              | 555,710                | 7.65%                  | 42,512                          |
| Property Insurance, BOE                                                           | 92,250                   |                              | 92,250                 | 100.00%                | 92,250                          |
| School Leaders Liability Insurance                                                | 16,555                   |                              | 16,555                 | 100.00%                | 16,555                          |
| General Liability                                                                 | 177,870                  |                              | 177,870                | 50.00%                 | 88,935                          |
| Public Officials Liability                                                        | 44,945                   |                              | 44,945                 | 50.00%                 | 22,473                          |
| Defined Contribution Employer Contr BOE Employees                                 | 55,000                   |                              | 55,000                 | 100.00%                | 55,000                          |
| Defined Contribution Employer Contr School Nurses                                 | 10,000                   |                              | 10,000                 | 100.00%                | 10,000                          |
| Financial Software                                                                | 65,000                   |                              | 65,000                 | 50.00%                 | 32,500                          |
| <b>Total In-Kind Education Expenses included in the General Government Budget</b> |                          |                              |                        |                        | <b>\$ 9,643,058</b>             |

# **Ledyard Public Schools**

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

## **Capital Needs Report FY 2027**

Approved by the Ledyard Board of Education 1/13/2026

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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. 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 FerrySchool**

### **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 26 years old in 2027), 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 low impact playground surfaces.
- Install of Solar is ongoing
- PA Replacement

## **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:

- Renovations to the remaining classrooms over the 2026-28 budget years.
- PA Replacement
- 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: The renovations to the general ed classrooms has been completed. The Specialty and Science rooms will be completed over the next few years.
- 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: The padding in the gym is in need of replacement and has reached the end of its useful life. (\$30,000)
- Renovate locker and restrooms on the lower level \$125,000
- 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.
- Replacement of windows. The existing windows are significantly aged, inefficient and at times hard to operate. \$3,500,000 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. \$20,000,000.
- 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. \$21,250,000

- 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. \$500,000
- 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. \$600,000.
- 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, \$50,000
- Paving of the parking area. The parking lot has drainage and design issues, multiple potholes and broken or missing curbing. \$1,500,000.
- PA Replacement. \$10,000
- 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. \$325,000
- 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.

## **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. \$600,000

Board of Education - Capital Improvement Plan FY2027

24-Sep-25

BONDABLE ITEMS

| Page # | Line # | Rank | Project Title or Item Requested                | Location | Evaluation Category | Alternate Financing | FY 2027       | FY 2028          | FY 2029       | FY 2030         | FY 2031         | FY 2032         | FY 2033 | FY 2034 | FY 3035 | Total            |
|--------|--------|------|------------------------------------------------|----------|---------------------|---------------------|---------------|------------------|---------------|-----------------|-----------------|-----------------|---------|---------|---------|------------------|
| 13     | 1      | 20   | Boiler heating system Replacement & BMS system | LHS      | DF                  | DAS Grant           |               | \$20,000,000     |               |                 |                 |                 |         |         |         | \$20,000,000     |
| 14     | 2      | 36   | Parking Lot                                    | LHS      | DF                  | None                |               |                  |               | \$1,500,000     |                 |                 |         |         |         | \$1,500,000      |
| 15     | 3      | 18   | Window Replacement                             | LHS      | DF                  | DAS Grant           |               | \$3,500,000      |               |                 |                 |                 |         |         |         | \$3,500,000      |
| 16     | 4      | 34   | Add Elevator to Lower Level                    | LHS      | NEF                 | DSF                 |               |                  |               |                 |                 | \$350,000       |         |         |         | \$350,000        |
| 17     | 5      | 23   | LHS Classroom Ventilation and Air Conditioning | LHS      | DF                  | DAS Grant           |               | \$21,250,000     |               |                 |                 |                 |         |         |         | \$21,250,000     |
| 18     | 6      | 33   | LHS roof replacement                           | LHS      | SR                  | None                |               |                  |               |                 |                 | \$8,000,000     |         |         |         | \$8,000,000      |
| 19     | 7      | 24   | Replace Roof on Media Center                   | LHS      | DF                  | DAS Grant           |               | \$525,000        |               |                 |                 |                 |         |         |         | \$525,000        |
| 20     | 8      | 22   | LHS Auditorium Air Conditioning                | LHS      | NEF                 | DAS Grant           |               | \$500,000        |               |                 |                 |                 |         |         |         | \$450,000        |
| 21     | 9      | 21   | Expand LMS Cafeteria                           | LMS      | NEF                 | None                | \$600,000     |                  |               |                 |                 |                 |         |         |         | \$600,000        |
| 22     | 10     | 35   | Window Replacement                             | JWL      | IOE                 | DAS Grant           |               |                  |               |                 | \$1,200,000     |                 |         |         |         | \$1,200,000      |
| 23     | 11     | 37   | Parking Lot                                    | JWL      | DF                  | None                |               |                  | \$500,000     |                 |                 |                 |         |         |         | \$500,000        |
|        |        |      |                                                |          |                     |                     | \$ 600,000.00 | \$ 45,775,000.00 | \$ 500,000.00 | \$ 1,500,000.00 | \$ 1,200,000.00 | \$ 8,350,000.00 | \$ -    | \$ -    | \$ -    | \$ 57,875,000.00 |
|        |        |      | <b>Evaluation Categories:</b>                  |          |                     |                     |               |                  |               |                 |                 |                 |         |         |         |                  |
|        |        |      | 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 FY2027

24-Sep-25

## Possible Grant Funding

| Page # | Line # | Project Title or Item Requested                | Location | Evaluation Category | Alternate Financing | FY2027    | FY Other     | SDE Grant % | SDE Grant       | Net Cost to Ledyard |
|--------|--------|------------------------------------------------|----------|---------------------|---------------------|-----------|--------------|-------------|-----------------|---------------------|
| 13     | 1      | Boiler heating system Replacement & BMS system | LHS      | DF                  | Possible SDE Grant  |           | \$20,000,000 | 62.14%      | \$12,428,000.00 | \$7,572,000.00      |
| 14     | 2      | Parking Lot                                    | LHS      | DF                  | None                |           | \$1,500,000  | 62.14%      |                 | \$1,500,000.00      |
| 15     | 3      | Window Replacement                             | LHS      | DF                  | SDE Grant           |           | \$3,500,000  | 62.14%      | \$2,174,900.00  | \$1,325,100.00      |
| 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           |           | \$21,250,000 | 62.14%      | \$13,204,750.00 | \$8,045,250.00      |
| 18     | 6      | LHS Main Roof Replacement                      | LHS      | DF                  | SDE Grant           |           | \$8,000,000  | 62.14%      | \$4,971,200.00  | \$3,028,800.00      |
| 19     | 7      | Replace Roof on Media Center                   | LHS      | DF                  | SDE Grant           |           | \$600,000    | 62.14%      | \$372,840.00    | \$227,160.00        |
| 20     | 8      | Auditorium Air Conditioning                    | LHS      | DF                  | SDE Grant           |           | \$450,000    | 62.14%      | \$279,630.00    | \$170,370.00        |
| 21     | 9      | Expand LMS Cafeteria                           | LMS      | NEF                 | None                | \$600,000 |              | 62.14%      | \$372,840.00    | \$600,000.00        |
| 22     | 10     | Window Replacement                             | JWL      | IOE                 | SDE Grant           |           | \$600,000    | 62.14%      | \$372,840.00    | \$227,160.00        |
| 23     | 11     | Parking Lot                                    | JWL      | DF                  | None                |           | \$400,000    | 62.14%      |                 | \$400,000.00        |
|        |        |                                                |          |                     |                     | \$600,000 | \$56,625,000 |             |                 |                     |

### 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 FY2027

# Bondable Escalation Costs

| Page # | Line # | Item                                           | Location | FY27             | FY28                | FY29                | FY30                | FY31                | FY32                | FY33                | FY34                | FY35                | FY36                |
|--------|--------|------------------------------------------------|----------|------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 13     | 1      | Boiler heating system Replacement & BMS system | LHS      |                  | \$20,000,000        | \$20,600,000        | \$21,218,000        | \$21,854,540        | \$22,510,176        | \$23,185,481        | \$23,881,046        | \$24,597,477        | \$25,335,402        |
| 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      |                  | \$3,500,000         | \$3,605,000         | \$3,713,150         | \$3,824,545         | \$3,939,281         | \$4,057,459         | \$4,179,183         | \$4,304,559         | \$4,433,695         |
| 16     | 4      | Add Elevator to Lower Level                    | LHS      |                  |                     |                     |                     |                     | \$350,000           | \$360,500           | \$371,315           | \$382,454           | \$393,928           |
| 17     | 5      | LHS Classroom Ventilation and Air Conditioning | LHS      |                  | \$21,250,000        | \$21,887,500        | \$22,544,125        | \$23,220,449        | \$23,917,062        | \$24,634,574        | \$25,373,611        | \$26,134,820        | \$26,918,864        |
| 18     | 6      | LHS roof replacement                           | LHS      |                  |                     |                     |                     |                     | \$8,000,000         | \$8,240,000         | \$8,487,200         | \$8,741,816         | \$9,004,070         |
| 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      |                  | \$500,000           | \$515,000           | \$530,450           | \$546,364           | \$562,754           | \$579,637           | \$597,026           | \$614,937           | \$633,385           |
| 21     | 9      | Expand LMS Cafeteria                           | LMS      | \$600,000        | \$618,000           | \$636,540           | \$655,636           | \$675,305           | \$695,564           | \$716,431           | \$737,924           | \$760,062           | \$782,864           |
| 22     | 10     | Window Replacement                             | JWL      |                  |                     |                     |                     | \$1,200,000         | \$1,236,000         | \$1,273,080         | \$1,311,272         | \$1,350,611         | \$1,391,129         |
| 23     | 11     | Parking Lot                                    | JWL      |                  |                     | \$500,000           | \$515,000           | \$530,450           | \$546,364           | \$562,754           | \$579,637           | \$597,026           | \$614,937           |
|        |        | <b>Total</b>                                   |          | <b>\$600,000</b> | <b>\$46,393,000</b> | <b>\$48,284,790</b> | <b>\$51,233,334</b> | <b>\$53,970,334</b> | <b>\$63,939,444</b> | <b>\$65,857,627</b> | <b>\$67,833,356</b> | <b>\$69,868,357</b> | <b>\$71,964,407</b> |

### 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  
**Project title:** LHS Boiler Heating System

**Date Prepared:** December 1, 2021  
**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: 20**

H Priority within department / program area

H Risk of deferring project

**Estimated Cost: \$20,000,000 / 2028**

**Escalation Costs:** 2029 \$20,600,000 2032 \$22,510,176 2035 \$24,597,477

**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:** 36

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

X Rule of Thumb Indicator, Unit Cost

   Cost Estimate from Architect, Engineer or Vendor

   From Bids Received

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

**Alternative Financing:** None

## Form 1. Individual project proposal descriptions and justifications

**Prepared by:** Wayne Donaldson

**Date Prepared:** December 1, 2021

**Project title:** LHS Window Replacement

**Program Area:** Facilities

### 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: \$3,500,000 / 2027**

**Escalation Costs:** 2030 \$3,824,545 2033 \$4,179,183 2036 \$4,566,706

☐ 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: 34

☐ Priority within department/program area

☐ Risk of deferring project

**Estimated Cost: 2032 \$350,000**

**Escalation Costs:** 2034 \$371,315 2036 \$393,928

**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:** 23

☐ Priority within department / program area

☐ Risk of Deferring Project

**Estimated Cost:** \$21,250,000 / 2028

**Escalation Costs:** 2029 \$21,887,500 2032 \$23,917,062 2035 \$26,134,820

☐ 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:** 33

M Priority within department / program area

M Risk of Deferring Project

**Estimated Cost:** \$8,000,000 / 2032

**Escalation Costs:** 2034 \$8,487,200 2036 \$9,004,070

\_\_\_ 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:** 24

M Priority within department / program area

M 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:** 22

☐ Priority within department / program area

☐ Risk of Deferring Project

**Estimated Cost:** 2027 \$500,000

**Escalation Costs:** 2029 \$530,450 2032 \$579,637 2035 \$633,385

☐ 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:** LMS Cafeteria Expansion

**Program Area:** Facilities

### Line 9

**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:** 21

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

X 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:** December 1, 2021

**Project title:** JWL Window replacement

**Program Area:** Facilities

### Line 10

**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:** 35

M Priority within department / program area

M Risk of Deferring Project

**Estimated Cost:** \$1,200,000 / 2031

**Escalation Costs:** 2032 \$1,236,000 2034 \$1,311,272 2036 \$1,391,129

\_\_\_ 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:** 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 11

**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:** 37

M Priority within department / program area

M Risk of Deferring Project

**Estimated Cost:** \$500,000 / 2029

**Escalation Costs:** 2032 \$546,364 2034 \$579,637 2036 \$614,937

\_\_\_ 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



## 24-Sep-25

## Capital Items

| Page # | Line # | Rank | Project Title or Item Requested              | Funds Source | Location | Evaluation Category | Alternate Financing | FY 2027       | FY 2028       | FY 2029       | FY 2030       | FY2031 | FY2032 | FY2033 | FY2034       | FY2035        | FY2036 | Total           |
|--------|--------|------|----------------------------------------------|--------------|----------|---------------------|---------------------|---------------|---------------|---------------|---------------|--------|--------|--------|--------------|---------------|--------|-----------------|
| 29     | 1      | 1    | LHS Study                                    | Tax Levy     | LHS      | DF                  |                     | \$ 75,000.00  |               |               |               |        |        |        |              |               |        |                 |
| 30     | 2      | 25   | LHS LL Bathrooms                             | Tax Levy     | LHS      | DF                  |                     |               |               | \$ 85,000.00  |               |        |        |        |              |               |        | \$ 85,000.00    |
| 31     | 3      | 26   | LHS LL Locker rooms                          | Tax Levy     | LHS      | DF                  |                     |               |               |               | \$ 125,000.00 |        |        |        |              |               |        | \$ 125,000.00   |
| 32     | 4      | 2    | LHS Boiler/Heating System Repairs            | Tax Levy     | LHS      | DF/SR               |                     | \$ 22,500.00  |               |               |               |        |        |        |              |               |        | \$ 22,500.00    |
| 33     | 5      | 30   | Electrostatic Painting of Lockers            | Tax Levy     | LHS      | DF                  |                     |               |               |               |               |        |        |        | \$ 50,000.00 |               |        | \$ 50,000.00    |
| 34     | 6      | 6    | Science Laboratory Upgrades                  | Tax Levy     | LHS      | DF/EPS              |                     |               | \$ 138,000.00 | \$ 142,000.00 | \$ 145,000.00 |        |        |        |              |               |        | \$ 425,000.00   |
| 35     | 7      | 38   | Culinary room renovations                    | Tax Levy     | LHS      | IOE/C               |                     |               |               | \$ 75,000.00  |               |        |        |        |              |               |        | \$ 75,000.00    |
| 36     | 8      | 28   | Resurface Tennis courts                      | Tax Levy     | LHS      | IOE                 |                     |               | \$ 50,000.00  |               |               |        |        |        |              |               |        | \$ 50,000.00    |
| 37     | 9      | 29   | Outdoor Athletics Lavs/Storage               | Tax Levy     | LHS      | NEF/IOE             |                     |               |               |               |               |        |        |        |              | \$ 200,000.00 |        | \$ 200,000.00   |
| 38     | 10     | 16   | Replace turf field scoreboard                | Tax Levy     | LHS      | NEF/IOE             |                     |               | \$ 70,000.00  |               |               |        |        |        |              |               |        | \$ 70,000.00    |
| 39     | 11     | 19   | Varsity lockerroom renovation                | Tax Levy     | LHS      | DF                  |                     |               |               | \$ 150,000.00 |               |        |        |        |              |               |        | \$ 150,000.00   |
| 40     | 12     | 10   | Athletic lockerroom renovation               | Tax Levy     | LHS      | DF                  |                     |               |               | \$ 150,000.00 |               |        |        |        |              |               |        | \$ 150,000.00   |
| 41     | 13     | 27   | Replacement field lights                     | Tax Levy     | LHS      | DF/IOE              |                     |               |               |               | \$ 125,000.00 |        |        |        |              |               |        | \$ 125,000.00   |
| 42     | 14     | 5    | Replace PA system                            | Tax Levy     | LHS      | DF/SR               |                     | \$ 10,000.00  |               |               |               |        |        |        |              |               |        | \$ 10,000.00    |
| 43     | 15     | 31   | LHS Bleachers                                | Tax Levy     | LHS      | DF/C                |                     |               | \$ 200,000.00 |               |               |        |        |        |              |               |        | \$ 200,000.00   |
| 44     | 16     | 17   | LHS Gym Dividing Wall                        | Tax Levy     | LHS      | DF/C                |                     |               | \$ 35,000.00  |               |               |        |        |        |              |               |        | \$ 35,000.00    |
| 45     | 17     | 32   | LHS Gym Padding                              | Tax Levy     | LHS      | DF/C                |                     |               | \$ 30,000.00  |               |               |        |        |        |              |               |        | \$ 30,000.00    |
| 46     | 18     | 15   | Replace sewer piping                         | Tax Levy     | LHS      | DF/RPH              |                     |               |               | \$ 70,000.00  |               |        |        |        |              |               |        | \$ 70,000.00    |
| 47     | 19     | 11   | LHS Softball Field Renovation                | Tax Levy     | LHS      | DF/SR               |                     |               | \$ 45,000.00  |               |               |        |        |        |              |               |        | \$ 45,000.00    |
| 48     | 20     | 7    | JWL Classroom renovations                    | Tax Levy     | JWL      | DF/IOE/C            |                     | \$ 140,000.00 | \$ 143,000.00 | \$ 146,000.00 |               |        |        |        |              |               |        | \$ 429,000.00   |
| 49     | 21     | 12   | JWL Basketball Court Pavement                | Tax Levy     | JWL      | DF                  |                     |               | \$ 70,000.00  |               |               |        |        |        |              |               |        | \$ 70,000.00    |
| 50     | 22     | 3    | Replace PA system                            | Tax Levy     | JWL      | DF/SR               |                     | \$ 6,000.00   |               |               |               |        |        |        |              |               |        | \$ 6,000.00     |
| 51     | 23     | 8    | Replacement Truck                            | Tax Levy     | C/O      | IOE                 |                     | \$ 80,000.00  |               |               |               |        |        |        |              |               |        | \$ 80,000.00    |
| 52     | 24     | 9    | Trailer                                      | Tax Levy     | District |                     |                     | \$ 5,000.00   |               |               |               |        |        |        |              |               |        | \$ 5,000.00     |
| 53     | 25     | 13   | GFS Playground Surfaces                      | Tax Levy     | GFS      | SR                  |                     |               | \$ 50,000.00  |               |               |        |        |        |              |               |        | \$ 50,000.00    |
| 54     | 26     | 4    | Replace PA system                            | Tax Levy     | GFS      | DF/SR               |                     | \$ 6,000.00   |               |               |               |        |        |        |              |               |        | \$ 6,000.00     |
| 55     | 27     | 14   | Turf Playground                              | Tax Levy     | GHS      | DF                  |                     | \$ 47,000.00  |               |               |               |        |        |        |              |               |        |                 |
|        |        |      |                                              |              |          |                     |                     |               |               |               |               |        |        |        |              |               |        |                 |
|        |        |      |                                              |              |          |                     |                     |               |               |               |               |        |        |        |              |               |        |                 |
|        | RPH    |      | Evaluation Categories: Risk to Public Health |              |          |                     |                     | \$ 269,500.00 | \$ 831,000.00 | \$ 818,000.00 | \$ 395,000.00 | \$ -   | \$ -   | \$ -   | \$ 50,000.00 | \$ 200,000.00 | \$ -   | \$ 2,559,500.00 |
|        | DF     |      | Deteriorated Facility                        |              |          |                     |                     |               |               |               |               |        |        |        |              |               |        |                 |
|        | SR     |      | Systematic Replacement                       |              |          |                     |                     |               |               |               |               |        |        |        |              |               |        |                 |
|        | IOE    |      | Improvement of Operating Efficiency          |              |          |                     |                     |               |               |               |               |        |        |        |              |               |        |                 |
|        | C      |      | Coordination                                 |              |          |                     |                     |               |               |               |               |        |        |        |              |               |        |                 |
|        | EPS    |      | Equitable Provision of Services              |              |          |                     |                     |               |               |               |               |        |        |        |              |               |        |                 |

# Board of Education - Capital Improvement Plan FY2027

## Capital Items Cost Escalation

| Page # | Line # | Project Title or Item Requested   | Funds source | Location | Evaluation Category | Alternate Financing | FY 2027   | FY 2028   | FY 2029   | FY2030    | FY2031    | FY2032    | FY2033    | FY2034    | FY2035    |
|--------|--------|-----------------------------------|--------------|----------|---------------------|---------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 29     | 1      | LHS Study                         | Tax Levy     | LHS      | DF                  |                     | \$75,000  | \$77,250  | \$79,568  | \$81,955  | \$84,413  | \$86,946  | \$89,554  | \$92,241  | \$95,008  |
| 30     | 2      | LHS LL Bathrooms                  | Tax Levy     | LHS      | DF                  |                     |           |           | \$85,000  | \$87,550  | \$90,177  | \$92,882  | \$95,668  | \$98,538  | \$101,494 |
| 31     | 3      | LHS LL Locker rooms               | Tax Levy     | LHS      | DF                  |                     |           |           |           | \$125,000 | \$128,750 | \$132,613 | \$136,591 | \$140,689 | \$144,909 |
| 32     | 4      | 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  |
| 33     | 5      | Electrostatic Painting of Lockers | Tax Levy     | LHS      | DF                  |                     |           |           |           |           |           |           |           | \$50,000  | \$51,500  |
| 34     | 6      | Science Laboratory Upgrades       | Tax Levy     | LHS      | DF/EPS              | Tax Levy            |           | \$138,000 | \$142,000 | \$145,000 | \$149,350 | \$153,831 | \$158,445 | \$163,199 | \$168,095 |
| 35     | 7      | Culinary room renovations         | Tax Levy     | LHS      | IOE/C               |                     |           |           | \$75,000  | \$77,250  | \$79,568  | \$81,955  | \$84,413  | \$86,946  | \$89,554  |
| 36     | 8      | Resurface Tennis courts           | Tax Levy     | LHS      | IOE                 |                     |           | \$50,000  | \$51,500  | \$53,045  | \$54,636  | \$56,275  | \$57,964  | \$59,703  | \$61,494  |
| 37     | 9      | Outdoor Athletics Lavs/Storage    | Tax Levy     | LHS      | NEF/IOE             |                     |           |           |           |           |           |           |           |           | \$200,000 |
| 38     | 10     | Replace turf field scoreboard     | Tax Levy     | LHS      | NEF/IOE             |                     |           | \$70,000  | \$72,100  | \$74,263  | \$76,491  | \$78,786  | \$81,149  | \$83,584  | \$86,091  |
| 39     | 11     | Varsity lockerroom renovation     | Tax Levy     | LHS      | DF                  |                     |           |           | \$150,000 | \$154,500 | \$159,135 | \$163,909 | \$168,826 | \$173,891 | \$179,108 |
| 40     | 12     | Athletic lockerroom renovation    | Tax Levy     | LHS      | DF                  |                     |           |           | \$150,000 | \$154,500 | \$159,135 | \$163,909 | \$168,826 | \$173,891 | \$179,108 |
| 41     | 13     | Replacement field lights          | Tax Levy     | LHS      | DF/IOE              |                     |           |           |           | \$125,000 | \$128,750 | \$132,613 | \$136,591 | \$140,689 | \$144,909 |
| 42     | 14     | Replace PA System                 | Tax Levy     | LHS      | DF/DR               | None                | \$10,000  | \$10,300  | \$10,609  | \$10,927  | \$11,255  | \$11,593  | \$11,941  | \$12,299  | \$12,668  |
| --     |        | LHS Gym                           | Tax Levy     |          |                     |                     |           |           |           |           |           |           |           |           |           |
| 43     | 15     | LHS Bleachers                     | Tax Levy     | LHS      | DF/C                |                     |           | \$200,000 | \$206,000 | \$212,180 | \$218,545 | \$225,102 | \$231,855 | \$238,810 | \$245,975 |
| 44     | 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  |
| 45     | 17     | LHS Gym Padding                   | Tax Levy     | LHS      | DF/C                |                     |           | \$30,000  | \$30,900  | \$31,827  | \$32,782  | \$33,765  | \$34,778  | \$35,822  | \$36,896  |
| 46     | 18     | Replace sewer piping              | Tax Levy     | LHS      | DF/RPH              | Tax Levy            |           |           | \$70,000  | \$72,100  | \$74,263  | \$76,491  | \$78,786  | \$81,149  | \$83,584  |
| 47     | 19     | 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  |
| 48     | 20     | JWL Classroom renovations         | Tax Levy     | JWL      | DF/IOE/C            | Tax Levy            | \$140,000 | \$143,000 | \$146,000 | \$150,380 | \$154,891 | \$159,538 | \$164,324 | \$169,254 | \$174,332 |
| 49     | 21     | JWL Playground Pavement           | Tax Levy     | JWL      | DF                  |                     |           | \$70,000  | \$72,100  | \$74,263  | \$76,491  | \$78,786  | \$81,149  | \$83,584  | \$86,091  |

## Capital Items Cost Escalation

| Page # | Line # | Project Title or Item Requested | Funds source | Location | Evaluation Category | Alternate Financing | FY 2027  | FY 2028  | FY 2029  | FY2030   | FY2031   | FY2032   | FY2033   | FY2034   | FY2035    |
|--------|--------|---------------------------------|--------------|----------|---------------------|---------------------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|
| 50     | 22     | Replace PA System               | Tax Levy     | JWL      | DF/SR               | None                | \$6,000  | \$6,180  | \$6,365  | \$6,556  | \$6,753  | \$6,956  | \$7,164  | \$7,379  | \$7,601   |
| 51     | 23     | Replacement Truck               | Tax Levy     | C/O      | IOE                 |                     | \$80,000 | \$82,400 | \$84,872 | \$87,418 | \$90,041 | \$92,742 | \$95,524 | \$98,390 | \$101,342 |
| 52     | 24     | Trailer                         | Tax Levy     | District | IOE                 |                     | \$5,000  | \$5,150  | \$5,305  | \$5,464  | \$5,628  | \$5,796  | \$5,970  | \$6,149  | \$6,334   |
| 53     | 25     | GFS Playground Surfaces         | Tax Levy     | GFS      | SR                  |                     |          | \$50,000 | \$51,500 | \$53,045 | \$54,636 | \$56,275 | \$57,964 | \$59,703 | \$61,494  |
| 54     | 26     | Replace PA System               | Tax Levy     | GFS      | DF/SR               | None                | \$6,000  | \$6,180  | \$6,365  | \$6,556  | \$6,753  | \$6,956  | \$7,164  | \$7,379  | \$7,601   |
| 55     | 27     | Turf Playground                 | Tax Levy     | GHS      | DF                  |                     | \$47,000 | \$48,410 | \$49,862 | \$51,358 | \$52,899 | \$54,486 | \$56,120 | \$57,804 | \$59,538  |

### Evaluation Categories:

### Risk to Public Health

### Deteriorated Facility

## Systematic Replacement

### Improvement of Operating Efficiency

## Coordination

### Equitable Provision of Services

### New or Expanded Facilities

|  |           |           |             |             |             |             |             |             |             |
|--|-----------|-----------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
|  | \$263,500 | \$958,205 | \$1,515,521 | \$1,809,727 | \$1,864,019 | \$1,919,939 | \$1,977,537 | \$2,086,863 | \$2,349,469 |
|--|-----------|-----------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|



## Form 1. Individual project proposal descriptions and justifications

**Prepared by:** Wayne Donaldson

**Date Prepared:** September 29, 2025

**Project title:** LHS Study

**Program Area:** Facilities

### Line 1

**Project Description:** Contract for a comprehensive plan for the modernization needs of Ledyard High School. Repairs composed to renovate as new cost to include reimbursement by the state

**Evaluation Category:** Deteriorated Facility

**Planning Context:** Should be completed before the next budget cycle

**Schedule:** Summer 2026

**Coordination:** None

**Previous Town Meeting Action:** None

**Project Priority:** 1

H Priority within department/program area

H Risk of Deferring Project

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

**Escalation Costs:** 2029 \$79,568 2031 \$84,413 2034 \$92,941

☐ 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 Restrooms

**Program Area:** Facilities

### Line 2

**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:** 25

☐ 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 3

**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:** 26

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

X Cost of Comparable Facility or Equipment

   Rule of Thumb Indicator, Unit Cost

   Cost Estimate from Architect, Engineer or Vendor

   From Bids Received

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

**Alternative Financing:** None

## Form 1. Individual project proposal descriptions and justifications

**Prepared by:** Wayne Donaldson

**Date Prepared:** December 1, 2021

**Project title:** LHS Boiler Repairs

**Program Area:** Facilities

### Line 4

**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:** 2

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

X 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 5

**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:** 30

☐ Priority within department / program area

☐ Risk of Deferring Project

**Estimated Cost: 2034 \$50,000**

**Escalation Costs:** 2035 \$51,500

☐ Cost of Comparable Facility or Equipment

☐ Rule of Thumb Indicator, Unit Cost

☐ Cost Estimate from Architect, Engineer or Vendor

☐ From Bids Received

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

**Alternative Financing:** None

## Form 1. Individual Project Proposal Descriptions and Justification

**Prepared by:** Wayne Donaldson

**Date Prepared:** December 1, 2021

**Project Title:** LHS Science Labs

**Program Area:** School Facilities

### Line 6

**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 2007-2010, 2023, and 2024. Plan is to renovate the remaining three 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: 6**

M priority within department/program area

L Risk of deferring project

**Estimated Cost:** 2028: \$138,000; 2029: \$142,000; 2030: \$145,000

**Escalation Costs:** 2031 \$149,350 2033 \$158,445 2035 \$168,095

**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 7

**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:** 38

M Priority within department / program area

L Risk of Deferring Project

**Estimated Cost: 2029 \$75.000**

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

\_\_\_ Cost of Comparable Facility or Equipment

\_\_\_ Rule of Thumb Indicator, Unit Cost

\_\_\_ Cost Estimate from Architect, Engineer or Vendor

\_\_\_ From Bids Received

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

**Alternative Financing:** None

## Form 1. Individual project proposal descriptions and justifications

**Prepared by:** Wayne Donaldson

**Date Prepared:** December 1, 2021

**Project title:** LHS resurface tennis courts

**Program Area:** Facilities

### Line 8

**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:** 28

H Priority within department / program area

M Risk of Deferring Project

**Estimated Cost: 2028 \$50,000**

**Escalation Costs:** 2030 \$53,045 2032 \$56,275 2034 \$59,703

☐ 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 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:** 29

☐ 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:** 16

M Priority within department / program area

L Risk of Deferring Project

**Estimated Cost: 2028 \$70,000**

**Escalation Costs:** 2029 \$72,100 2032 \$78,786 2035 \$86,091

\_\_\_ 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:** 19

H Priority within department/program area

L Risk of deferring project

**Estimated Cost: 2029: \$150,000**

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

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

   Cost of comparable facility or equipment

   Rule of thumb indicator, unit costs

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

   From bids received

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

**Alternative Financing:** None

## Form 1. Individual Project Proposal Descriptions and Justification

**Prepared by:** Wayne Donaldson

**Date Prepared:** December 1, 2022

**Project Title:** 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:** 10

H Priority within department/program area

L Risk of deferring project

**Estimated Cost: 2029: \$150,000**

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

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

\_\_\_ Cost of comparable facility or equipment

\_\_\_ Rule of thumb indicator, unit costs

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

\_\_\_ From bids received

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

**Alternative Financing:** None

## Form 1. Individual Project Proposal Descriptions and Justification

**Prepared by:** Wayne Donaldson

**Date Prepared:** December 1, 2022

**Project Title:** Replacement field lights

**Program Area:** School Facilities

### Line 13

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

**Evaluation Category:** Systematic Replacement

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

**Schedule:** Winter or Summer

**Coordination:** None.

**Previous Town Meeting Action:** No previous Town action.

**Project Priority:** 27

H Priority within department/program area

L Risk of deferring project

**Estimated Cost: \$ 2030: \$125,000**

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

**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:** September 29, 2025

**Project title:** LHS Replace PA System

**Program Area:** Facilities

**Line 14**

**Project Description:** PA system has reached the end of it's useful life. Continued repairs have been needed over the last few years

**Evaluation Category:** Deteriorated Facility / Risk to Public Health

**Planning Context:** It is critical the PA system is available in emergencies

**Schedule:** Anytime

**Coordination:** None

**Previous Town Meeting Action:** None

**Project Priority:** 5

**Estimated Cost: 2027:** \$10,000

**Escalation Costs:** 2028 \$10,300 2030 \$10,927 2034 \$12,299

☐ 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 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: 31**

M Priority within department/program area

L Risk of deferring project

**Estimated Cost: 2028: \$200,000**

**Escalation Costs:** 2029 \$206,000 2032 \$225,102 2034 \$238,810

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

   Cost of comparable facility or equipment

   Rule of thumb indicator, unit costs

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

   From bids received

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

**Alternative Financing:** None.

## Form 1. Individual project proposal descriptions and 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:** 17

M Priority within department/program area

L Risk of deferring project

**Estimated Cost:** 2028 \$35,000

**Escalation Costs:** 2029 \$36,050 2031 \$38,245 2034 \$41,792

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

   Cost of comparable facility or equipment

   Rule of thumb indicator, unit costs

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

   From bids received

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

**Alternative Financing:** None.

## Form 1. Individual project proposal descriptions and 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: 32**

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 justifications

**Prepared by:** Wayne Donaldson

**Date Prepared:** September 30, 2024

**Project Title:** LHS Sewer piping

**Program Area:** School Facilities

### Line 18

**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:** 15

**Estimated Costs:** 2029 \$70,000

**Escalation Costs:** 2030 \$72,100 2032 \$76,491

- ☐ 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 Softball Field Renovation

**Program Area:** School Facilities

### Line 19

**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: 11**

M Priority within department/program area

L Risk of deferring project

**Estimated Cost:** \$ 2028 \$45,000

**Escalation Costs:** \$2030 \$47,741 2033 \$52,167 2035 \$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

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, 2022

**Project title:** JWL Classroom renovations

**Program Area:** Facilities

### Line 20

**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:** 7

M Priority within department / program area

M Risk of Deferring Project

**Estimated Cost:** 2027 \$140,000, 2028 \$143,000, 2029 \$146,000

**Escalation Costs:** 2031 \$154,891 2034 \$169,254

☐ 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 21

**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: 12**

☒ Priority within department/program area

☐ Risk of deferring project

**Estimated Cost: 2028 \$70,000**

**Escalation Costs:** 2029 \$72,100 2031 \$76,491 2034 \$83,584

**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 29, 2025

**Project title:** JWL Replace PA System

**Program Area:** Facilities

**Line 22**

**Project Description:** PA system has reached the end of it's useful life. Continued repairs have been needed over the last few years

**Evaluation Category:** Deteriorated Facility / Risk to Public Health

**Planning Context:** It is critical the PA system is available in emergencies

**Schedule:** Anytime

**Coordination:** None

**Previous Town Meeting Action:** None

**Project Priority:** 3

**Estimated Cost: 2027:** \$6,000

**Escalation Costs:** 2028 \$6,180 2030 \$6,556 2034 \$7,379

☐ Cost of Comparable Facility or Equipment

☐ Rule of Thumb Indicator, Unit Cost

☒ Cost Estimate from Architect, Engineer or Vendor

☐ From Bids Received

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

**Alternative Financing:** None

## Form 1. Individual project proposal descriptions and justifications

**Prepared by:** Wayne Donaldson

**Date Prepared:** December 1, 2021

**Project title:** Replacement Truck

**Program Area:** Facilities

### Line 23

**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:** 8

H Priority within department / program area

H Risk of Deferring Project

**Estimated Cost: 2027 \$80,000**

**Escalation Costs:** 2028 \$82,400 2031 \$90,041 2034 \$98,390

☐ 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 29, 20

**Project title:** District Trailer

**Program Area:** Facilities

**Line 24**

**Project Description:** Purchase trailer to allow transport of lifts between schools

**Evaluation Category:** Improvement of Operating Efficiency

**Planning Context:** Provide safe transportation of lifts between schools

**Schedule:** Anytime

**Coordination:** None

**Previous Town Meeting Action:** None

**Project Priority:** 9

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

**Escalation Costs:** 2028 \$5,150 2030 \$5,464 2034 \$6,149

- ☒ 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:** GFS Playground Surfaces      **Program Area:** School Facilities

**Line 25**

**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: 13**

M Priority within department/program area

L Risk of deferring project

**Estimated Cost:    2028: \$50,000**

**Escalation Costs:** 2029 \$51,500    2032 \$56,275    2035 \$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 29,2025

**Project title:** GFS Replace PA System

**Program Area:** Facilities

**Line 26**

**Project Description:** PA system has reached the end of it's useful life. Continued repairs have been needed over the last few years

**Evaluation Category:** Deteriorated Facility, Risk to Public Health

**Planning Context:** It is critical the PA system is available in emergencies

**Schedule:** Anytime

**Coordination** None

**Previous Town Meeting Action:** None

**Project Priority:** 4

**Estimated Cost:** 2027: \$6,000

**Escalation Costs:** 2028 \$6,180 2030 \$6,556 2034 \$7,379

☐ 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, 2025

**Project title:** GHS Turf Playground

**Program Area:** Facilities

**Line 27**

**Project Description:** Install turf-like material in the grass playground area, which is all mud.

**Evaluation Category:** Deteriorated Facility

**Planning Context:** None

**Schedule:** Summer 2026

**Coordination:** None

**Previous Town Meeting Action:** None

**Project Priority:** 14

M Priority within department/program area

M Risk of Deferring Project

**Estimated Cost: 2027 \$47,000**

**Escalation Costs: 2028 \$48,410 2030 \$51,358 2033 \$56,120**

\_\_\_ Cost of Comparable Facility or Equipment

\_\_\_ Rule of Thumb Indicator, Unit Cost

X 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 FY2027

Operating Items

| Page # | Line # | Project Title<br>or Item<br>Requested | Location      | Evaluation<br>Category | Alternate<br>Financing | FY 2027       | FY 2028       | FY 2029       | FY 2029       | Total         |
|--------|--------|---------------------------------------|---------------|------------------------|------------------------|---------------|---------------|---------------|---------------|---------------|
| 58     | 1      | Parking Lot<br>Curbing<br>Repairs     | LHS           | DF                     |                        | \$ 4,000.00   | \$ 4,000.00   | \$ 4,000.00   | \$ 4,000.00   | \$ 16,000.00  |
| 59     | 3      | Athletic Fields<br>Repairs            | LHS           | SR                     |                        | \$ 7,500.00   | \$ 7,500.00   | \$ 7,500.00   | \$ 7,500.00   | \$ 30,000.00  |
| 60     | 4      | Masonry<br>Repairs                    | LHS           | DF                     |                        | \$ 5,000.00   | \$ 5,000.00   | \$ 5,000.00   | \$ 5,000.00   | \$ 20,000.00  |
| 61     | 5      | HVAC<br>Maintenance                   | District Wide | IOE                    |                        | \$ 140,000.00 | \$ 140,000.00 | \$ 140,000.00 | \$ 140,000.00 | \$ 560,000.00 |

|               |               |               |               |               |
|---------------|---------------|---------------|---------------|---------------|
| \$ 156,500.00 | \$ 156,500.00 | \$ 156,500.00 | \$ 156,500.00 | \$ 626,000.00 |
|---------------|---------------|---------------|---------------|---------------|

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

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

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## 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: 2027: \$4,000; 2028: \$4,000; 2029: \$4000; 2030: \$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  
**Project Title:** Athletic Field Repairs

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

### Line 2

**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: 2027: \$7,500; 2028: \$7,500; 2029: \$7,500; 2030: \$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.

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

X 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 3

**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:**

M Priority within department/program area

L Risk of deferring project

**Estimated Cost: 2027: \$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

X 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 4

**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: 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.

## 24-Sep-25

| Page # | Line # | Rank | Project Title or Item Requested                | Location   | Evaluation Category | Alternate Financing | FY 2027      | FY 2028 | FY 2029       | FY 2030      | FY 2031 | Total         |
|--------|--------|------|------------------------------------------------|------------|---------------------|---------------------|--------------|---------|---------------|--------------|---------|---------------|
| 64     | 1      | 2    | Replace Carpet                                 | LHS/AG Sci | DF                  |                     | \$ 16,000.00 |         |               |              |         | \$ 16,000.00  |
| 65     | 2      | 5    | Remove sheetrock wall and install folding wall | LHS/AG Sci | SR                  |                     |              |         |               | \$ 35,000.00 |         | \$ 35,000.00  |
| 66     | 3      | 3    | Renovate Ag Science wood and metal shop        | LHS/AG Sci | SR                  |                     |              |         | \$ 200,000.00 |              |         | \$ 200,000.00 |
| 67     | 4      | 1    | Wood Metal Shop LED Lighting                   | LHS/AG Sci | IOE                 |                     | \$ 10,000.00 |         |               |              |         |               |
| 68     | 5      | 4    | Renovate Ag Science Restrooms                  | LHS/AG Sci | SR                  |                     | \$ 20,000.00 |         |               |              |         | \$ 20,000.00  |
|        |        |      |                                                |            |                     |                     | \$ 46,000.00 | \$ -    | \$ 200,000.00 | \$ 35,000.00 | \$ -    | \$ 271,000.00 |
|        |        |      | Evaluation Categories:                         |            |                     |                     |              |         |               |              |         |               |
|        | RPH    |      | Risk to Public Health                          |            |                     |                     |              |         |               |              |         |               |
|        | DF     |      | Deteriorated Facility                          |            |                     |                     |              |         |               |              |         |               |
|        | SR     |      | Systematic Replacement                         |            |                     |                     |              |         |               |              |         |               |
|        | IOE    |      | Improvement of Operating Efficiency            |            |                     |                     |              |         |               |              |         |               |
|        | C      |      | Coordination                                   |            |                     |                     |              |         |               |              |         |               |
|        | EPS    |      | Equitable Provision of Services                |            |                     |                     |              |         |               |              |         |               |
|        | NEF    |      | New or Expanded Facilities                     |            |                     |                     |              |         |               |              |         |               |

## Board of Education - Capital Improvement Plan FY2027

### Ag Science Capital Non-Recurring Items Escalation Cost

| Page # | Line # | Project Title or Item Requested                | Location   | Evaluation Category | Alternate Financing | FY 2027  | FY 2028  | FY 2029   | FY 2030   |
|--------|--------|------------------------------------------------|------------|---------------------|---------------------|----------|----------|-----------|-----------|
| 64     | 1      | Replace Carpet i                               | LHS/AG Sci | DF                  |                     | \$16,000 | \$16,480 | \$16,974  | \$17,484  |
| 65     | 2      | Remove sheetrock wall and install folding wall | LHS/AG Sci | SR                  |                     |          |          |           | \$35,000  |
| 66     | 3      | Renovate Ag Science wood and metal shop        | LHS/AG Sci | SR                  |                     |          |          | \$200,000 | \$206,000 |
| 67     | 4      | Wood Metal Shop LED Lighting                   | LHS/AG Sci | IOE                 |                     | \$10,000 | \$10,300 | \$10,609  | \$10,927  |
| 68     | 5      | Renovate Ag Science Restrooms                  | LHS/AG Sci | SR                  |                     | \$20,000 | \$20,600 | \$21,218  | \$21,855  |

|                 |                 |                  |                  |
|-----------------|-----------------|------------------|------------------|
| <b>\$46,000</b> | <b>\$47,380</b> | <b>\$248,801</b> | <b>\$291,265</b> |
|-----------------|-----------------|------------------|------------------|

#### 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: 2027: \$16,000**

**Escalation Costs:** 2028 \$16,480 2030 \$17,484

**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: 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:** 2030 \$35,000

**Escalation Costs:**

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:** 2029 \$200,000

**Escalation Costs:** 2030 \$206,000

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

\_\_\_ Cost of comparable facility or equipment

\_\_\_ Rule of thumb indicator, unit costs

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

\_\_\_ From bids received

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

**Alternative Financing:** 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:** 2027 \$10,000

**Escalation Costs:** 2028 \$10,300 2029 \$10,609 2030 \$10,927

- ☒ X 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

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

### **SECTION XIII: CONTINGENCY STATEMENT**

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 2026-2027 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 \$121,000 reduction could necessitate the reduction of two teaching staff
- A \$178,000 reduction could necessitate the reduction of two teaching staff and three paraprofessional staff
- A \$219,000 reduction could necessitate the reduction of three teaching staff and two paraprofessional staff
- A \$257,000 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).