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## MEMORANDUM

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

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

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

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

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

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

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

### **Budget Overview**

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

Key investments in this proposal include:

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

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

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

Sincerely,

Anthony Favry  
Chair, Ledyard Board of Education

**Ledyard Board of Education  
2025-26**

**Budget adopted at 02/11/2025 BOE meeting**

**February 24, 2025**

**Total Budget: \$40,667,242**

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

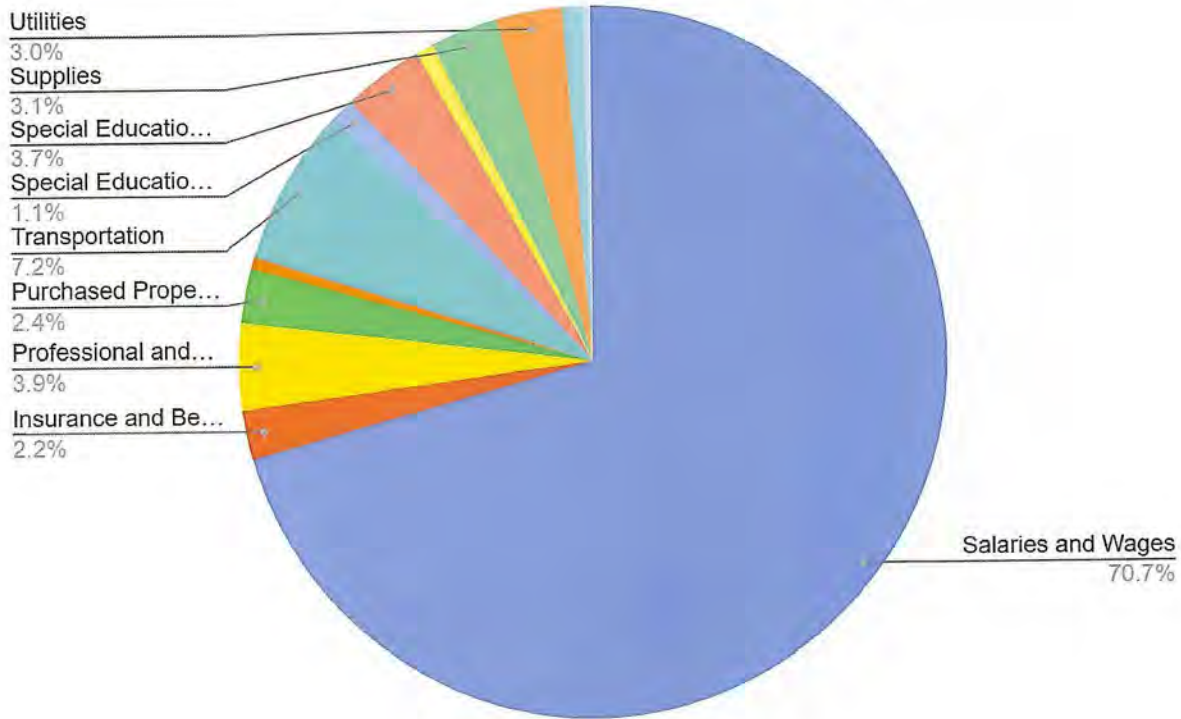
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**BOARD OF EDUCATION PROPOSED BUDGET  
SECTION I: EXECUTIVE SUMMARY**

**2025-26 Budget Breakdown**



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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

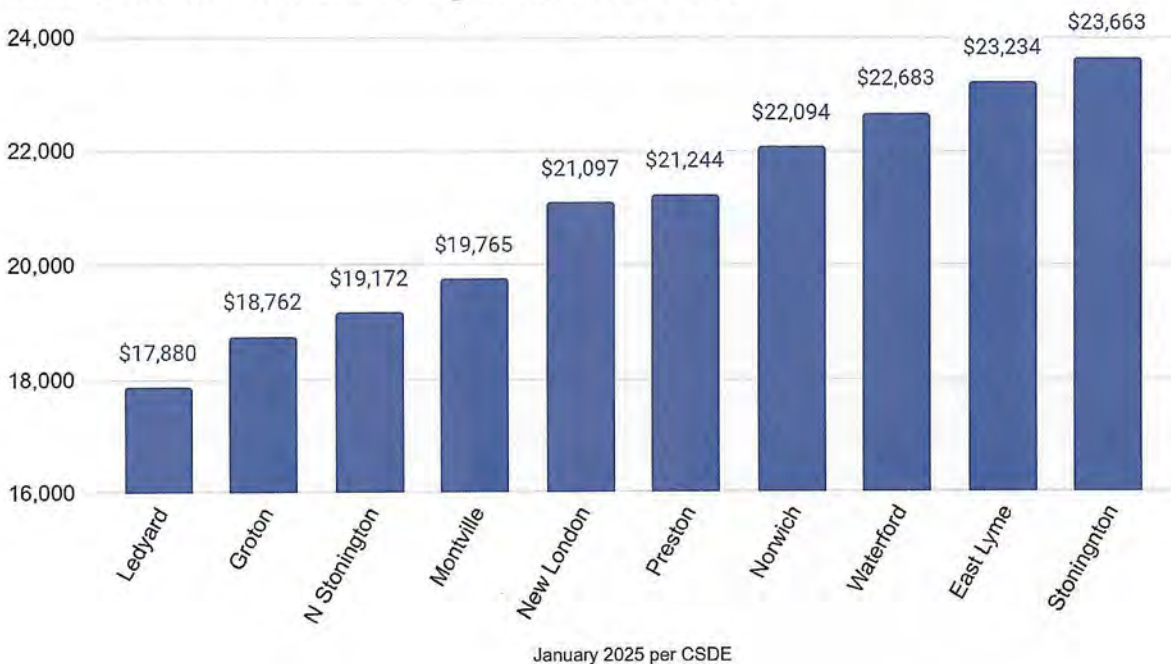
District dues and fees (58100 and 58120) are budgeted to decrease due to the removal of the CABE annual membership fees.



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

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

**Areas Towns in NL County 2023-2024 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          | \$49,798.17 |
| 2    | 212           | DISTRICT NO. 12 | \$39,643.48 |
| 3    | 201           | DISTRICT NO. 1  | \$38,444.16 |
| 4    | 98            | NORFOLK         | \$36,808.27 |
| 5    | 21            | CANAAN          | \$36,174.29 |
| 6    | 31            | CORNWALL        | \$36,113.57 |
| 7    | 68            | KENT            | \$35,336.33 |
| 8    | 154           | WESTBROOK       | \$32,722.11 |
| 9    | 65            | HARTLAND        | \$30,355.54 |
| 10   | 122           | SALISBURY       | \$30,153.53 |
| 11   | 63            | HAMPTON         | \$29,920.25 |
| 12   | 209           | DISTRICT NO. 9  | \$29,609.16 |
| 13   | 29            | COLEBROOK       | \$29,074.29 |
| 14   | 211           | DISTRICT NO. 11 | \$29,021.82 |
| 15   | 117           | REDDING         | \$28,976.42 |
| 16   | 100           | NORTH CANAAN    | \$28,890.99 |
| 17   | 50            | ESSEX           | \$28,888.88 |
| 18   | 36            | DEEP RIVER      | \$28,497.58 |
| 19   | 204           | DISTRICT NO. 4  | \$28,451.89 |
| 20   | 26            | CHESTER         | \$27,733.83 |

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



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



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

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

### SECTION III: THE BUDGET PROCESS

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

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

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

The general steps in this process are:

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



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

### 2025-2026 BOE Budget Request List

|   |             |
|---|-------------|
| BLUE - Reduction to budget                      | -\$115,915  |
| GREEN - Recommend for inclusion in budget       | \$671,439   |
| YELLOW - Considered for inclusion in budget     | \$1,260,384 |
| RED - Considered for inclusion in future budget | \$870,558   |

| Line | Request   | Estimated Cost | Location      | Type      | Tier  |
|------|---|----------------|---------------|-----------|-------|
| 1    | Initial purchase reduction for grade 4-5 teachers and interventionists ipads  | -\$6,825       | Curriculum    | Equipment | Blue  |
| 2    | Reduction from Year 1 cost of mandated literacy program                       | -\$48,000      | Curriculum    | Supplies  | Blue  |
| 3    | Discontinue usage of Lexia software   | -\$15,240      | Curriculum    | Supplies  | Blue  |
| 4    | Reduction in non-dedicated ambulance service                                  | -\$1,350       | LHS Athlet... | Prof Serv | Blue  |
| 5    | Expected heating oil decrease   | -\$25,000      | Maintenance   | Supplies  | Blue  |
| 6    | Reduction in initial costs for program from the prior year                    | -\$15,000      | LMS           | Equipment | Blue  |
| 7    | Reduction in initial supplies - unified arts                                  | -\$4,500       | LMS           | Supplies  | Blue  |
| 8    | 3.0 FTE Elementary STEM   | \$193,896      | Curriculum    | Salary    | Green |
| 9    | Elementary STEM materials   | \$4,500        | Elementary    | Equipment | Green |
| 10   | Increase TEAM Mentor payment to \$750 a year                                  | \$9,983        | Curriculum    | Salary    | Green |
| 11   | General curriculum supplies   | \$4,700        | Curriculum    | Supplies  | Green |
| 12   | Central Office Surge Capacity   | \$3,120        | Curriculum    | Salary    | Green |
| 13   | Intervention Resources  | \$15,000       | Curriculum    | Supplies  | Green |
| 14   | Math Learning Center K-5 (student books, manipulatives, intervention resrces) | \$17,612       | Curriculum    | Supplies  | Green |
| 15   | Curriculum Associates iReady/Ready Classroom 6-8 (ELA and Math)               | \$44,266       | Curriculum    | Supplies  | Green |
| 16   | Textbooks - General Instruction (increase over prior year)                    | \$16,772       | Curriculum    | Supplies  | Green |
| 17   | DreamBox  | \$25,728       | Curriculum    | Supplies  | Green |
| 18   | Forefront Platform K-5  | \$5,736        | Curriculum    | Supplies  | Green |
| 19   | Ignite - literacy intervention program  | \$62,500       | Curriculum    | Prof Serv | Green |
| 20   | Various athletics expense increase  | \$31,450       | LHS Athlet... | Other     | Green |
| 21   | Official and transportation cost increase                                     | \$13,070       | LHS Athlet... | Prof Serv | Green |
| 22   | Agriculture Science materials   | \$4,750        | AgriScience   | Supplies  | Green |
| 23   | Custodial and grounds equipment replacement                                   | \$5,000        | Maintenance   | Equipment | Green |
| 24   | Expand extracurr offerings: intramurals                                       | \$9,000        | LMS           | Salary    | Green |
| 25   | IXL licenses  | \$1,875        | LHS           | Prof Serv | Green |
| 26   | 1.6 FTE Elementary Paraprofessional   | \$37,128       | Elementary    | Salary    | Green |
| 27   | After School activities stipend - Elementary Schools                          | \$13,000       | Elementary    | Salary    | Green |



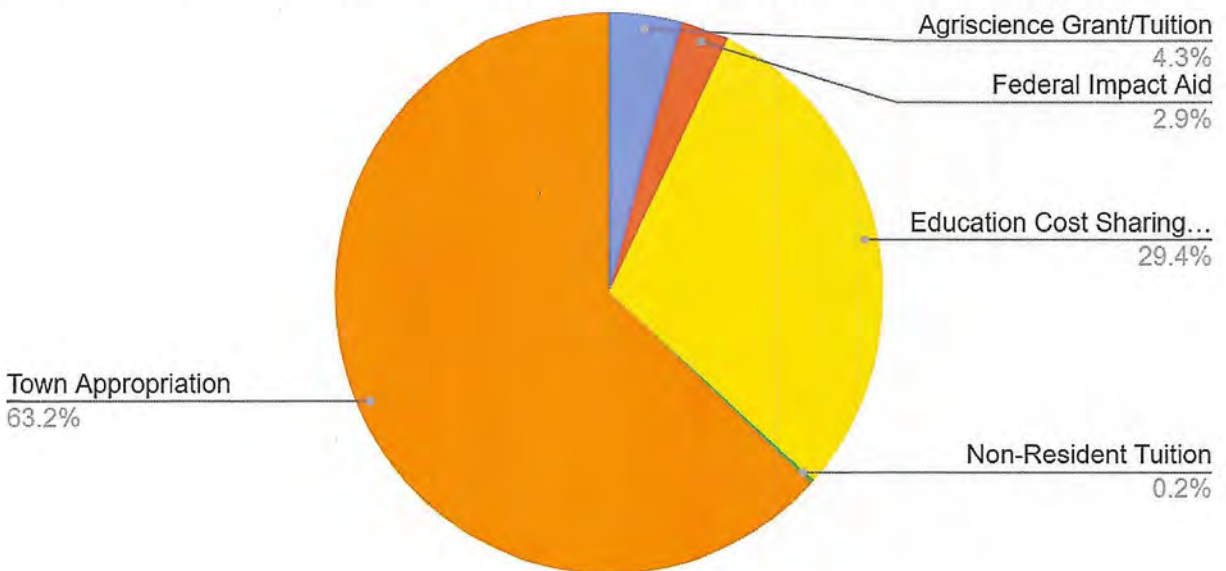
|    |   |           |               |           |        |
|----|---|-----------|---------------|-----------|--------|
| 28 | Food service bad debt                             | \$10,000  | Student Se... | Other     | Green  |
| 29 | Unitrends backup appliance                        | \$10,000  | Technology    | Prof Serv | Green  |
| 30 | Securely web content filtering and detection      | \$17,085  | Technology    | Prof Serv | Green  |
| 31 | Frontline Central                                 | \$13,358  | Districtwide  | Supplies  | Green  |
| 32 | Residency Investigations                          | \$15,000  | Districtwide  | Prof Serv | Green  |
| 33 | 2.4 FTE Special Education Paraprofessionals       | \$55,692  | Districtwide  | Salary    | Green  |
| 34 | Increase daily sub rate by \$5 to \$130/day       | \$15,760  | Districtwide  | Salary    | Green  |
| 35 | Musical equipment/instrument                      | \$15,457  | Curriculum    | Equipment | Green  |
| 36 | BMS system parts at GHS/LMS                       | \$35,000  | Maintenance   | Supplies  | Yellow |
| 37 | LHS/LMS Late bus                                  | \$167,582 | Transporta... | Prof Serv | Yellow |
| 38 | Advanced email filtering / attack prevention      | \$14,400  | Technology    | Prof Serv | Yellow |
| 39 | Behavior interventionist (2)                      | \$72,772  | Student Se... | Salary    | Yellow |
| 40 | BCBA (2)  | \$210,000 | Student Se... | Salary    | Yellow |
| 41 | Math Coach (2)                                    | \$190,000 | Elementary    | Salary    | Yellow |
| 42 | 1.0 FTE Instructional Coach - LMS                 | \$86,826  | Curriculum    | Salary    | Yellow |
| 43 | 1.0 FTE ELA Interventionist - LMS                 | \$86,826  | Curriculum    | Salary    | Yellow |
| 44 | 1.0 FTE Math Interventionist - LMS                | \$86,826  | Curriculum    | Salary    | Yellow |
| 45 | Wrestling Mats                                    | \$10,000  | LMS           | Equipment | Yellow |
| 46 | Art display cases 200 hallway (locker removal)    | \$11,000  | LHS           | Other     | Yellow |
| 47 | 1.0 FTE English teacher                           | \$64,632  | LHS           | Salary    | Yellow |
| 48 | 1.0 FTE Mathematics teacher                       | \$64,632  | LHS           | Salary    | Yellow |
| 49 | Content Facilitator Stipends                      | \$6,888   | LMS           | Salary    | Yellow |
| 50 | Assistant Maintenance Director                    | \$75,000  | Maintenance   | Salary    | Yellow |
| 51 | Attendance Home Visitors (2 FTE)                  | \$78,000  | Student Se... | Salary    | Yellow |
| 52 | 1.0 FTE Band teacher (add 0.5 FTE to JWL & GHS)   | \$64,632  | Elementary    | Salary    | Red    |
| 53 | Transition Kindergarten teacher, est MA3          | \$57,520  | GFS           | Salary    | Red    |
| 54 | Transition Kindergarten teacher, est MA3          | \$57,520  | GHS           | Salary    | Red    |
| 55 | General interventionist, est MA3                  | \$57,520  | LMS           | Salary    | Red    |
| 56 | Director of Curriculum                            | \$140,000 | Curriculum    | Salary    | Red    |
| 57 | Expanded prek; 3 teachers and 6 paraprofessionals | \$345,000 | Student Se... | Salary    | Red    |
| 58 | 2 Elementary World Language Teachers              | \$127,166 | Curriculum    | Salary    | Red    |
| 59 | Grade level field experience                      | \$15,500  | LMS           | Prof Serv | Red    |
| 60 | Disc Golf Course                                  | \$5,700   | LHS           | Equipment | Red    |



**SECTION IV:  
REVENUES**

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

Town of Ledyard Proposed 2025-26 Estimated BOE Funding Source



**SECTION V:  
ENROLLMENT**

| <b>Ledyard Public Schools<br/>Actual District Enrollment Oct 2016 to Oct 2024</b> |                            |                            |                            |                            |                            |                            |                            |                            |                            |
|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| <b>GRADE</b>  | <b>ACTUAL<br/>Oct-2016</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> |
| PreK  | 64                         | 72                         | 70                         | 68                         | 75                         | 86                         | 104                        | 96                         | 87                         |
| K   | 159                        | 179                        | 171                        | 175                        | 138                        | 187                        | 150                        | 169                        | 131                        |
| 1   | 160                        | 163                        | 164                        | 165                        | 168                        | 149                        | 184                        | 156                        | 159                        |
| 2   | 158                        | 173                        | 150                        | 173                        | 166                        | 173                        | 148                        | 185                        | 151                        |
| 3   | 160                        | 165                        | 180                        | 171                        | 174                        | 169                        | 188                        | 151                        | 184                        |
| 4   | 175                        | 179                        | 167                        | 178                        | 161                        | 182                        | 172                        | 188                        | 157                        |
| 5   | 185                        | 174                        | 180                        | 177                        | 172                        | 176                        | 191                        | 171                        | 183                        |
| 6   | 175                        | 190                        | 178                        | n/a                        | n/a                        | n/a                        | n/a                        | n/a                        | n/a                        |
| <b>Total<br/>PK-5</b>   | <b>1236</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>                |
| 6   | n/a                        | n/a                        | n/a                        | 177                        | 178                        | 193                        | 168                        | 199                        | 175                        |
| 7   | 166                        | 183                        | 186                        | 179                        | 163                        | 179                        | 188                        | 169                        | 196                        |
| 8   | 166                        | 181                        | 196                        | 189                        | 172                        | 174                        | 178                        | 192                        | 164                        |
| <b>Total<br/>6-8</b>  | <b>332</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>                 |
| 9   | 205                        | 179                        | 205                        | 218                        | 192                        | 181                        | 190                        | 185                        | 188                        |
| 10  | 198                        | 191                        | 179                        | 191                        | 210                        | 195                        | 180                        | 193                        | 184                        |
| 11  | 197                        | 196                        | 200                        | 167                        | 194                        | 197                        | 184                        | 179                        | 180                        |
| 12  | 199                        | 193                        | 182                        | 188                        | 165                        | 197                        | 180                        | 188                        | 189                        |
| <b>Total<br/>9-12</b>   | <b>799</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>Total<br/>PK-12</b>  | <b>2367</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>                |



**Projected Enrollment 2025-26**

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

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

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

# Projected Enrollment

School District: **Ledyard, CT**

11/14/2024

| Enrollment Projections By Grade* |         |         |             |    |     |     |     |     |     |     |     |     |     |     |     |     |     |      |      |       |
|----------------------------------|---------|---------|-------------|----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|------|------|-------|
| Birth Year                       | Births* |         | School Year | PK | K   | 1   | 2   | 3   | 4   | 5   | 6   | 7   | 8   | 9   | 10  | 11  | 12  | UNGR | K-12 | PK-12 |
| 2019                             | 147     |         | 2024-25     | 88 | 131 | 159 | 151 | 194 | 157 | 183 | 175 | 198 | 184 | 185 | 184 | 180 | 185 | 0    | 2241 | 3229  |
| 2020                             | 145     |         | 2025-26     | 88 | 141 | 134 | 159 | 152 | 192 | 158 | 185 | 172 | 198 | 174 | 187 | 178 | 180 | 0    | 2196 | 3264  |
| 2021                             | 179     |         | 2026-27     | 88 | 174 | 134 | 134 | 160 | 158 | 190 | 158 | 181 | 172 | 208 | 173 | 181 | 178 | 0    | 2191 | 3279  |
| 2023                             | 162     | (prev.) | 2027-28     | 89 | 167 | 165 | 134 | 125 | 187 | 157 | 192 | 155 | 181 | 182 | 207 | 183 | 181 | 0    | 2171 | 3260  |
| 2023                             | 175     | (prev.) | 2028-29     | 89 | 173 | 149 | 165 | 135 | 130 | 188 | 159 | 188 | 155 | 192 | 181 | 201 | 185 | 0    | 2182 | 3251  |
| 2024                             | 162     | (est.)  | 2029-30     | 89 | 157 | 164 | 149 | 168 | 141 | 129 | 188 | 158 | 188 | 184 | 191 | 175 | 201 | 0    | 2149 | 3238  |
| 2025                             | 165     | (est.)  | 2030-31     | 90 | 160 | 149 | 164 | 150 | 173 | 140 | 131 | 165 | 158 | 199 | 163 | 185 | 175 | 0    | 2110 | 3200  |
| 2026                             | 169     | (est.)  | 2031-32     | 90 | 164 | 152 | 149 | 165 | 158 | 172 | 142 | 128 | 165 | 185 | 198 | 153 | 185 | 0    | 2099 | 3189  |
| 2027                             | 167     | (est.)  | 2032-33     | 90 | 162 | 156 | 152 | 150 | 172 | 155 | 174 | 139 | 125 | 175 | 164 | 192 | 155 | 0    | 2077 | 3167  |
| 2028                             | 168     | (est.)  | 2033-34     | 91 | 163 | 154 | 158 | 153 | 158 | 171 | 167 | 171 | 139 | 138 | 174 | 159 | 192 | 0    | 2081 | 3172  |
| 2029                             | 165     | (est.)  | 2034-35     | 92 | 162 | 155 | 154 | 157 | 159 | 155 | 173 | 154 | 171 | 147 | 135 | 189 | 155 | 0    | 2050 | 3142  |

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

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

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

| Projected Enrollment in Grade Combinations* |      |     |      |     |     |     |      |      |      |
|---|------|-----|------|-----|-----|-----|------|------|------|
| School Year                                 | PK-5 | K-5 | PK-2 | K-2 | 3-5 | 6-8 | K-8  | 6-12 | 9-12 |
| 2024-25                                     | 1053 | 965 | 529  | 441 | 524 | 535 | 1500 | 1376 | 741  |
| 2025-26                                     | 1012 | 924 | 512  | 434 | 500 | 553 | 1477 | 1372 | 719  |
| 2026-27                                     | 1028 | 940 | 520  | 432 | 508 | 511 | 1451 | 1351 | 740  |
| 2027-28                                     | 994  | 905 | 545  | 455 | 449 | 528 | 1433 | 1368 | 738  |
| 2028-29                                     | 1007 | 918 | 576  | 487 | 491 | 502 | 1420 | 1344 | 742  |
| 2029-30                                     | 995  | 906 | 559  | 470 | 438 | 512 | 1418 | 1343 | 731  |
| 2030-31                                     | 1026 | 936 | 563  | 473 | 463 | 452 | 1398 | 1174 | 722  |
| 2031-32                                     | 1048 | 958 | 555  | 465 | 493 | 435 | 1393 | 1141 | 706  |
| 2032-33                                     | 1037 | 947 | 560  | 470 | 477 | 441 | 1398 | 1130 | 689  |
| 2033-34                                     | 1044 | 953 | 564  | 473 | 480 | 457 | 1420 | 1128 | 681  |
| 2034-35                                     | 1034 | 942 | 563  | 471 | 471 | 486 | 1440 | 1108 | 610  |

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

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



**SECTION VI:  
PROJECTED STAFFING**

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

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

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

|  |              |              |              |              |              |            |
|--|--------------|--------------|--------------|--------------|--------------|------------|
| <b>Total Certified/Non-Certified Staff</b> | <b>373.6</b> | <b>383.1</b> | <b>385.7</b> | <b>385.7</b> | <b>392.7</b> | <b>7.0</b> |
|--|--------------|--------------|--------------|--------------|--------------|------------|

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

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



**SECTION VII:  
MUNIS BUDGET REPORT**

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

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

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

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

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

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



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



**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 26150 FY26 BOE GENERAL FUND BUDGET

FOR PERIOD 99

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

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 26150 FY26 BOE GENERAL FUND BUDGET

FOR PERIOD 99

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



**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 26150 FY26 BOE GENERAL FUND BUDGET

FOR PERIOD 99

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

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 26150 FY26 BOE GENERAL FUND BUDGET

FOR PERIOD 99

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



**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 26150 FY26 BOE GENERAL FUND BUDGET

FOR PERIOD 99

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

# Town and Schools of Ledyard



## NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 26150 FY26 BOE GENERAL FUND BUDGET

FOR PERIOD 99

| READING INSTRUCTION                                    | 2024<br>REVISED BUD | 2025<br>REVISED BUD | 2026<br>DEPT | 2026<br>MAYOR/SUP | 2026<br>FIN COMM | 2026<br>TWN CNCL |
|--|---------------------|---------------------|--------------|-------------------|------------------|------------------|
| 2041081 51040 TEACH SAL<br>0150-70-0004-01081-51040 -  | 125,609.00          | 127,426.00          | 134,846.00   | 134,846.00        | .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 -  | .00                 | 454,608.00          | 468,365.00   | 468,365.00        | .00              | .00              |
| 2041085 51140 PARA SAL<br>0150-70-0004-01085-51140 -   | 51,745.00           | 17,733.00           | 18,653.00    | 18,653.00         | .00              | .00              |
| 2041085 56110 INSTRUCT<br>0150-70-0004-01085-56110 -   | 3,100.00            | 2,350.00            | 2,350.00     | 2,350.00          | .00              | .00              |
| 2041086 51040 TEACH SAL<br>0150-70-0004-01086-51040 -  | .00                 | 183,061.00          | 183,531.00   | 183,531.00        | .00              | .00              |
| 2041200 51140 PARA SAL<br>0150-70-0004-01200-51140 -   | 341,080.00          | 342,815.00          | 359,907.00   | 359,907.00        | .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 -  | 9,350.00            | 14,350.00           | 14,350.00    | 14,350.00         | .00              | .00              |
| 2042220 51050 MEDIA SAL<br>0150-70-0004-02220-51050 -  | 101,092.00          | 102,709.00          | 104,558.00   | 104,558.00        | .00              | .00              |
| 2042220 51140 PARA SAL<br>0150-70-0004-02220-51140 -   | .00                 | 18,254.00           | 19,201.00    | 19,201.00         | .00              | .00              |
| 2042220 56110 INSTRUCT<br>0150-70-0004-02220-56110 -   | 9,850.00            | 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              |



**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 26150 FY26 BOE GENERAL FUND BUDGET

FOR PERIOD 99

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

# Town and Schools of Ledyard



## NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 26150 FY26 BOE GENERAL FUND BUDGET

FOR PERIOD 99

| INDUSTRIAL TECH INSTRUCTIN                             | 2024<br>REVISED BUD | 2025<br>REVISED BUD | 2026<br>DEPT | 2026<br>MAYOR/SUP | 2026<br>FIN COMM | 2026<br>TWN CNCL |
|--|---------------------|---------------------|--------------|-------------------|------------------|------------------|
| 2051011 51040 TEACH SAL<br>0150-70-0005-01011-51040 -  | 472,935.00          | 420,045.00          | 454,658.00   | 454,658.00        | .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 -  | 131,602.00          | 139,467.00          | 140,192.00   | 140,192.00        | .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 - | 2,770.00            | 3,708.00            | 3,708.00     | 3,708.00          | .00              | .00              |
| 2051012 58100 DUES FEES<br>0150-70-0005-01012-58100 -  | 275.00              | 275.00              | 275.00       | 275.00            | .00              | .00              |
| 2051013 51040 TEACH SAL<br>0150-70-0005-01013-51040 -  | 523,800.00          | 415,434.00          | 427,790.00   | 427,790.00        | .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 -  | 6,500.00            | 2,500.00            | 2,500.00     | 2,500.00          | .00              | .00              |
| 2051015 51040 TEACH SAL<br>0150-70-0005-01015-51040 -  | 289,215.00          | 449,777.00          | 459,871.00   | 459,871.00        | .00              | .00              |
| 2051015 56110 INSTRUCT<br>0150-70-0005-01015-56110 -   | 4,750.00            | 3,750.00            | 3,750.00     | 3,750.00          | .00              | .00              |
| 2051051 51040 TEACH SAL<br>0150-70-0005-01051-51040 -  | 163,673.00          | 53,224.00           | 56,180.00    | 56,180.00         | .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 -  | 139,220.00          | 147,217.00          | 163,045.00   | 163,045.00        | .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 -  | 22,894.00           | 20,737.00           | 26,152.00    | 26,152.00         | .00              | .00              |



**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 26150 FY26 BOE GENERAL FUND BUDGET

FOR PERIOD 99

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

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 26150 FY26 BOE GENERAL FUND BUDGET

FOR PERIOD 99

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



**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 26150 FY26 BOE GENERAL FUND BUDGET

FOR PERIOD 99

| INDUSTRIAL TECH INSTRUCTIN                             | 2024<br>REVISED BUD | 2025<br>REVISED BUD | 2026<br>DEPT | 2026<br>MAYOR/SUP | 2026<br>FIN COMM | 2026<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 -  | 611,577.00          | 579,034.00          | 599,438.00   | 599,438.00        | .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 -  | 162,939.00          | 173,192.00          | 179,922.00   | 179,922.00        | .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            | 2,500.00            | 17,957.00    | 17,957.00         | .00              | .00              |
| 2061013 51040 TEACH SAL<br>0150-70-0006-01013-51040 -  | 806,393.00          | 806,091.00          | 830,133.00   | 830,133.00        | .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 -  | 653,081.00          | 666,388.00          | 687,776.00   | 687,776.00        | .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 -  | 275,028.00          | 343,047.00          | 361,794.00   | 361,794.00        | .00              | .00              |

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 26150 FY26 BOE GENERAL FUND BUDGET

FOR PERIOD 99

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



**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 26150 FY26 BOE GENERAL FUND BUDGET

FOR PERIOD 99

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

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 26150 FY26 BOE GENERAL FUND BUDGET

FOR PERIOD 99

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



**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 26150 FY26 BOE GENERAL FUND BUDGET

FOR PERIOD 99

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

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 26150 FY26 BOE GENERAL FUND BUDGET

FOR PERIOD 99

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



**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 26150 FY26 BOE GENERAL FUND BUDGET

FOR PERIOD 99

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

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 26150 FY26 BOE GENERAL FUND BUDGET

FOR PERIOD 99

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



**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 26150 FY26 BOE GENERAL FUND BUDGET

FOR PERIOD 99

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

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 26150 FY26 BOE GENERAL FUND BUDGET

FOR PERIOD 99

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

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



2025-2026 Proposed Budget including Increases/Decreases

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



## 2025-2026 Proposed Budget including Increases/Decreases

| ORG     | OBJ   | ACCOUNT                   | ACCOUNT DESCRIPTION            | FY25 BUDGET | FY26 PROPOSED | \$ Inc/Dec | % Inc/Dec |
|---------|-------|---------------------------|--------------------------------|-------------|---------------|------------|-----------|
| 2041000 | 51040 | 0150-70-0004-01000-51040- | TEACHER SALARY-GEN INSTR       | \$2,570,293 | \$2,773,179   | \$202,886  | 7.89%     |
| 2041000 | 51140 | 0150-70-0004-01000-51140- | PARA SALARIES-GEN INSTR        | \$167,762   | \$195,026     | \$27,264   | 16.25%    |
| 2041000 | 56110 | 0150-70-0004-01000-56110- | INSTR SUPPLIES-GEN INSTR       | \$38,795    | \$38,795      | \$0        | 0.00%     |
| 2041000 | 56890 | 0150-70-0004-01000-56890- | TECHNOLOGY SUPPLIES-GEN INSTR  | \$12,000    | \$12,000      | \$0        | 0.00%     |
| 2041000 | 57310 | 0150-70-0004-01000-57310- | REPLACEMENT EQUIPMENT          | \$4,500     | \$4,500       | \$0        | 0.00%     |
| 2041002 | 51040 | 0150-70-0004-01002-51040- | TEACHER SALARY                 | \$161,531   | \$167,127     | \$5,596    | 3.46%     |
| 2041002 | 56110 | 0150-70-0004-01002-56110- | INSTR SUPPLIES-ART INSTR       | \$4,200     | \$4,200       | \$0        | 0.00%     |
| 2041005 | 56110 | 0150-70-0004-01005-56110- | INSTR SUPPLIES-LA INSTR        | \$3,660     | \$3,660       | \$0        | 0.00%     |
| 2041007 | 56110 | 0150-70-0004-01007-56110- | INSTR SUPPLIES-KG INSTR        | \$3,110     | \$3,110       | \$0        | 0.00%     |
| 2041011 | 56110 | 0150-70-0004-01011-56110- | INSTR SUPPLIES-MATH INSTR      | \$2,495     | \$4,745       | \$2,250    | 90.18%    |
| 2041012 | 51040 | 0150-70-0004-01012-51040- | TEACHER SALARY                 | \$88,592    | \$83,231      | (\$5,361)  | -6.05%    |
| 2041012 | 54300 | 0150-70-0004-01012-54300- | REPAIRS & MAINT-MUSIC INST     | \$850       | \$850         | \$0        | 0.00%     |
| 2041012 | 56110 | 0150-70-0004-01012-56110- | INSTR SUPPLIES-MUSIC INST      | \$3,650     | \$3,650       | \$0        | 0.00%     |
| 2041013 | 56110 | 0150-70-0004-01013-56110- | INSTR SUPPLIES-SCI INSTR       | \$2,000     | \$2,000       | \$0        | 0.00%     |
| 2041015 | 56110 | 0150-70-0004-01015-56110- | INSTR SUPPLIES-SS INST         | \$4,500     | \$4,500       | \$0        | 0.00%     |
| 2041051 | 56110 | 0150-70-0004-01051-56110- | INSTR SUPPLIES-READ INSTR      | \$8,600     | \$8,600       | \$0        | 0.00%     |
| 2041081 | 51040 | 0150-70-0004-01081-51040- | TEACHER SALARY                 | \$127,426   | \$134,846     | \$7,420    | 5.82%     |
| 2041081 | 56110 | 0150-70-0004-01081-56110- | INSTR SUPPLIES-PHYS ED         | \$3,600     | \$3,600       | \$0        | 0.00%     |
| 2041085 | 51040 | 0150-70-0004-01085-51040- | TEACHER SALARY                 | \$454,608   | \$468,365     | \$13,757   | 3.03%     |
| 2041085 | 51140 | 0150-70-0004-01085-51140- | PARAPROFESSIONAL SALARIES      | \$17,733    | \$18,653      | \$920      | 5.19%     |
| 2041085 | 56110 | 0150-70-0004-01085-56110- | INSTR SUPPLIES-REMEDIATION     | \$2,350     | \$2,350       | \$0        | 0.00%     |
| 2041086 | 51040 | 0150-70-0004-01086-51040- | TEACHER SALARY                 | \$183,061   | \$183,531     | \$470      | 0.26%     |
| 2041200 | 51140 | 0150-70-0004-01200-51140- | PARAPROFESSIONAL SALARIES      | \$342,815   | \$359,907     | \$17,092   | 4.99%     |
| 2041260 | 56110 | 0150-70-0004-01260-56110- | INSTR SUPPLIES-LRN DISAB       | \$4,600     | \$4,600       | \$0        | 0.00%     |
| 2042140 | 56110 | 0150-70-0004-02140-56110- | INSTR SUPPLIES-PSYCHOLOGY      | \$600       | \$600         | \$0        | 0.00%     |
| 2042140 | 56800 | 0150-70-0004-02140-56800- | TESTING SUPPLIES-PSYCHOLOGY    | \$800       | \$800         | \$0        | 0.00%     |
| 2042150 | 56110 | 0150-70-0004-02150-56110- | INSTR SUPPLIES-SPCH LANG       | \$1,000     | \$1,000       | \$0        | 0.00%     |
| 2042150 | 56800 | 0150-70-0004-02150-56800- | TESTING SUPPLIES-SPCH LANG     | \$700       | \$700         | \$0        | 0.00%     |
| 2042210 | 53300 | 0150-70-0004-02210-53300- | PROF/TECH SERVICES-PROF DEV    | \$14,350    | \$14,350      | \$0        | 0.00%     |
| 2042220 | 51050 | 0150-70-0004-02220-51050- | MEDIA SALARIES-MEDIA CTR       | \$102,709   | \$104,558     | \$1,849    | 1.80%     |
| 2042220 | 51140 | 0150-70-0004-02220-51140- | PARA SALARIES-MEDIA CTR        | \$18,254    | \$19,201      | \$947      | 5.19%     |
| 2042220 | 56110 | 0150-70-0004-02220-56110- | INSTR SUPPLIES-MEDIA CTR       | \$8,850     | \$8,850       | \$0        | 0.00%     |
| 2042220 | 56900 | 0150-70-0004-02220-56900- | OTHER SUPPLIES-MEDIA CTR       | \$550       | \$550         | \$0        | 0.00%     |
| 2042230 | 56890 | 0150-70-0004-02230-56890- | TECHNOLOGY SUPPLIES            | \$2,000     | \$2,000       | \$0        | 0.00%     |
| 2042400 | 51020 | 0150-70-0004-02400-51020- | ADMIN SALARIES-GEN ADM         | \$301,947   | \$310,914     | \$8,967    | 2.97%     |
| 2042400 | 51100 | 0150-70-0004-02400-51100- | SEC/CLERICAL SALARIES-GEN ADM  | \$123,162   | \$124,086     | \$924      | 0.75%     |
| 2042400 | 55300 | 0150-70-0004-02400-55300- | COMMUNICATIONS-GEN ADM         | \$1,000     | \$1,000       | \$0        | 0.00%     |
| 2042400 | 56900 | 0150-70-0004-02400-56900- | OTHER SUPPLIES-GEN ADM         | \$2,300     | \$2,300       | \$0        | 0.00%     |
| 2042700 | 51140 | 0150-70-0004-02700-51140- | PARA SALARIES-TRANS            | \$5,745     | \$6,043       | \$298      | 5.19%     |
| 2051000 | 54300 | 0150-70-0005-01000-54300- | REPAIRS & MAINTENANCE          | \$10,000    | \$10,000      | \$0        | 0.00%     |
| 2051000 | 56110 | 0150-70-0005-01000-56110- | INSTRUCTIONAL SUPPLIES         | \$28,762    | \$28,762      | \$0        | 0.00%     |
| 2051000 | 56890 | 0150-70-0005-01000-56890- | TECHNOLOGY SUPPLIES            | \$2,500     | \$2,500       | \$0        | 0.00%     |
| 2051002 | 51040 | 0150-70-0005-01002-51040- | TEACHER SALARY-ART INSTR       | \$253,286   | \$259,999     | \$6,713    | 2.65%     |
| 2051002 | 56110 | 0150-70-0005-01002-56110- | INSTR SUPPLIES-ART INSTR       | \$4,900     | \$4,900       | \$0        | 0.00%     |
| 2051005 | 51040 | 0150-70-0005-01005-51040- | TEACHER SALARY-LA INSTR        | \$461,797   | \$475,838     | \$14,041   | 3.04%     |
| 2051005 | 56110 | 0150-70-0005-01005-56110- | INSTR SUPPLIES-LA INSTR        | \$7,400     | \$7,400       | \$0        | 0.00%     |
| 2051006 | 51040 | 0150-70-0005-01006-51040- | TEACHER SALARY-FLANG INST      | \$164,270   | \$170,031     | \$5,761    | 3.51%     |
| 2051006 | 56110 | 0150-70-0005-01006-56110- | INSTR SUPPLIES-FLANG INST      | \$1,600     | \$1,600       | \$0        | 0.00%     |
| 2051008 | 51040 | 0150-70-0005-01008-51040- | TEACHER SALARY-HLTH INSTR      | \$157,542   | \$167,127     | \$9,585    | 6.08%     |
| 2051008 | 56110 | 0150-70-0005-01008-56110- | INSTR SUPPLIES-HLTH INSTR      | \$1,150     | \$1,150       | \$0        | 0.00%     |
| 2051010 | 51040 | 0150-70-0005-01010-51040- | TEACHER SALARY-INDUS INST      | \$157,542   | \$162,615     | \$5,073    | 3.22%     |
| 2051010 | 56110 | 0150-70-0005-01010-56110- | INSTR SUPPLIES-INDUS INST      | \$3,000     | \$3,000       | \$0        | 0.00%     |
| 2051011 | 51040 | 0150-70-0005-01011-51040- | TEACHER SALARY-MATH INSTR      | \$420,045   | \$454,658     | \$34,613   | 8.24%     |
| 2051011 | 56110 | 0150-70-0005-01011-56110- | INSTR SUPPLIES-MATH INSTR      | \$1,200     | \$1,200       | \$0        | 0.00%     |
| 2051012 | 51040 | 0150-70-0005-01012-51040- | TEACHER SALARY-MUSIC INSTR     | \$139,467   | \$140,192     | \$725      | 0.52%     |
| 2051012 | 54300 | 0150-70-0005-01012-54300- | REPAIRS & MAINT-MUSIC INST     | \$1,400     | \$1,400       | \$0        | 0.00%     |
| 2051012 | 56110 | 0150-70-0005-01012-56110- | INSTR SUPPLIES-MUSIC INST      | \$2,350     | \$2,350       | \$0        | 0.00%     |
| 2051012 | 57310 | 0150-70-0005-01012-57310- | REPL EQUIPMENT-MUSIC INSTR     | \$3,708     | \$3,708       | \$0        | 0.00%     |
| 2051012 | 58100 | 0150-70-0005-01012-58100- | DUES & FEES-MUSIC INST         | \$275       | \$275         | \$0        | 0.00%     |
| 2051013 | 51040 | 0150-70-0005-01013-51040- | TEACHER SALARY-SCI INSTR       | \$415,434   | \$427,790     | \$12,356   | 2.97%     |
| 2051013 | 56110 | 0150-70-0005-01013-56110- | INSTR SUPPLIES-SCI INSTR       | \$10,000    | \$10,000      | \$0        | 0.00%     |
| 2051013 | 58120 | 0150-70-0005-01013-58120- | PROJECT DUES & FEES-SCI INSTR  | \$8,500     | \$8,500       | \$0        | 0.00%     |
| 2051014 | 56890 | 0150-70-0005-01014-56890- | TECHNOLOGY SUPPLIES-COMP INSTR | \$2,500     | \$2,500       | \$0        | 0.00%     |
| 2051015 | 51040 | 0150-70-0005-01015-51040- | TEACHER SALARY-SS INST         | \$449,777   | \$459,871     | \$10,094   | 2.24%     |
| 2051015 | 56110 | 0150-70-0005-01015-56110- | INSTR SUPPLIES-SS INST         | \$3,750     | \$3,750       | \$0        | 0.00%     |
| 2051051 | 51040 | 0150-70-0005-01051-51040- | TEACHER SALARY-READ INSTR      | \$53,224    | \$56,180      | \$2,956    | 5.55%     |
| 2051051 | 56110 | 0150-70-0005-01051-56110- | INSTRUCTIONAL SUPPLIES         | \$2,900     | \$2,900       | \$0        | 0.00%     |
| 2051081 | 51040 | 0150-70-0005-01081-51040- | TEACHER SALARY-PHYS ED         | \$147,217   | \$163,045     | \$15,828   | 10.75%    |
| 2051081 | 56110 | 0150-70-0005-01081-56110- | INSTR SUPPLIES-PHYS ED         | \$2,100     | \$2,100       | \$0        | 0.00%     |
| 2051115 | 51040 | 0150-70-0005-01115-51040- | TEACHER SALARY-EXTRA CUR       | \$20,737    | \$26,152      | \$5,415    | 26.11%    |
| 2051115 | 55100 | 0150-70-0005-01115-55100- | TRANSPORTATION-EXTRA CUR       | \$2,950     | \$2,950       | \$0        | 0.00%     |



2025-2026 Proposed Budget including Increases/Decreases

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



## 2025-2026 Proposed Budget including Increases/Decreases

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



2025-2026 Proposed Budget including Increases/Decreases

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

| Employee Number | Location Code Desc  | Group/B: Person | Personnel Status | C Pay Type | Pay Type Description             | Grade/ Step | Pay Scale Desc | Position Num1 | Position Number Desc                        | FTE % | Org Code | Object Code | Long Account              | Position                     |
|-----------------|---------------------|-----------------|------------------|------------|----------------------------------|-------------|----------------|---------------|---|-------|----------|-------------|---------------------------|------------------------------|
| 51140           | GALIS FERRY SCHOOL  | STE             | 1                | FULL TIME  | 150 S CERTIFIED TEACHERS         | MA          | 7 ANNUAL       | 6050          | GFS-FIRST GRADE                             | 1.00  | 2021000  | 51040       | 0150-70-0002-01000-51040- | Grade 1                      |
| 51335           | GALIS FERRY SCHOOL  | STE             | 1                | FULL TIME  | 150 S CERTIFIED TEACHERS         | MA          | 9 ANNUAL       | 6075          | JWL-FOURTH GRADE                            | 1.00  | 2021000  | 51040       | 0150-70-0002-01000-51040- | Grade 1                      |
| 51459           | GALIS FERRY SCHOOL  | STE             | 1                | FULL TIME  | 150 S CERTIFIED TEACHERS         | BA          | 2 ANNUAL       | 6050          | GFS-FIRST GRADE                             | 1.00  | 2021000  | 51040       | 0150-70-0002-01000-51040- | Grade 1                      |
| 51501           | GALIS FERRY SCHOOL  | STE             | 1                | FULL TIME  | 150 S CERTIFIED TEACHERS         | MA          | 5 ANNUAL       | 6192          | ELEMENTARY VIRTUAL TEACHER                  | 1.00  | 2021000  | 51040       | 0150-70-0002-01000-51040- | Grade 1                      |
| 50103           | GALIS FERRY SCHOOL  | STE             | 1                | FULL TIME  | 150 S CERTIFIED TEACHERS         | MA          | 15 ANNUAL      | 6055          | GFS-SECOND GRADE                            | 1.00  | 2021000  | 51040       | 0150-70-0002-01000-51040- | Grade 2                      |
| 50154           | GALIS FERRY SCHOOL  | STE             | 1                | FULL TIME  | 150 S CERTIFIED TEACHERS         | MA          | 15 ANNUAL      | 6055          | GFS-SECOND GRADE                            | 1.00  | 2021000  | 51040       | 0150-70-0002-01000-51040- | Grade 2                      |
| 51187           | GALIS FERRY SCHOOL  | STE             | 1                | FULL TIME  | 150 S CERTIFIED TEACHERS         | MA          | 7 ANNUAL       | 6055          | GFS-SECOND GRADE                            | 1.00  | 2021000  | 51040       | 0150-70-0002-01000-51040- | Grade 2                      |
| 52058           | GALIS FERRY SCHOOL  | STE             | 1                | FULL TIME  | 150 S CERTIFIED TEACHERS         | MA          | 1 ANNUAL       | 6055          | GFS-SECOND GRADE                            | 1.00  | 2021000  | 51040       | 0150-70-0002-01000-51040- | Grade 2                      |
| 50079           | GALIS FERRY SCHOOL  | STE             | 1                | FULL TIME  | 150 S CERTIFIED TEACHERS         | MA          | 13 ANNUAL      | 6026          | GFS-KINDERGARTEN                            | 1.00  | 2021000  | 51040       | 0150-70-0002-01000-51040- | Kindergarten                 |
| 50565           | GALIS FERRY SCHOOL  | STE             | 1                | FULL TIME  | 150 S CERTIFIED TEACHERS         | MA          | 12 ANNUAL      | 6026          | GFS-KINDERGARTEN                            | 1.00  | 2021000  | 51040       | 0150-70-0002-01000-51040- | Kindergarten                 |
| 51708           | GALIS FERRY SCHOOL  | STE             | 1                | FULL TIME  | 150 S CERTIFIED TEACHERS         | MA30        | 15 ANNUAL      | 6057          | GFS-KINDERGARTEN                            | 1.00  | 2021000  | 51040       | 0150-70-0002-01000-51040- | Kindergarten                 |
| 51966           | GALIS FERRY SCHOOL  | STE             | 1                | FULL TIME  | 150 S CERTIFIED TEACHERS         | MA          | 2 ANNUAL       | 6026          | GFS-KINDERGARTEN                            | 1.00  | 2021000  | 51040       | 0150-70-0002-01000-51040- | Kindergarten                 |
| 50115           | DISTRICT WIDE       | STE             | 1                | FULL TIME  | 150 S CERTIFIED TEACHERS         | MA30        | 15 ANNUAL      | 6028          | LA COORDINATOR                              | 0.17  | 2021000  | 51040       |                           | Literacy Coordinator         |
| 50593           | DISTRICT WIDE       | STE             | 1                | FULL TIME  | 150 S CERTIFIED TEACHERS         | MA          | 15 ANNUAL      | 6055          | GFS-SECOND GRADE                            | 0.50  | 2021000  | 51040       |                           | Literacy Instructional Coach |
| 51613           | DISTRICT WIDE       | STE             | 1                | FULL TIME  | 150 S CERTIFIED TEACHERS         | MA30        | 15 ANNUAL      | 6168          | ELEM LITERACY COACH                         | 0.50  | 2021000  | 51040       |                           | Literacy Interventionist     |
| 50135           | DISTRICT WIDE       | STE             | 1                | FULL TIME  | 150 S CERTIFIED TEACHERS         | MA          | 15 ANNUAL      | 6029          | MATH COORDINATOR                            | 0.17  | 2021000  | 51040       |                           | Mathematics Coordinator      |
| 51786           | DISTRICT WIDE       | STE             | 1                | FULL TIME  | 150 S CERTIFIED TEACHERS         | MA30        | 15 ANNUAL      | 6168          | ELEM LITERACY COACH                         | 0.17  | 2021000  | 51040       |                           | MTSS Coordinator             |
| 50305           | GALIS FERRY SCHOOL  | SPAR            | 2                | PART TIME  | 190 SCHOOL PARAPROFESSIONALS     |             | HOURLY         | 10152         | PARA - GENERAL - GFS                        | 0.80  | 2021000  | 51140       | 0150-70-0002-01000-51140- | Paraprofessional             |
| 51365           | GALIS FERRY SCHOOL  | SPAR            | 2                | PART TIME  | 190 SCHOOL PARAPROFESSIONALS     |             | HOURLY         | 10152         | PARA - GENERAL - GFS                        | 0.80  | 2021000  | 51140       | 0150-70-0002-01000-51140- | Paraprofessional             |
| 51568           | GALIS FERRY SCHOOL  | SPAR            | 2                | PART TIME  | 190 SCHOOL PARAPROFESSIONALS     |             | HOURLY         | 10152         | PARA - GENERAL - GFS                        | 0.80  | 2021000  | 51140       | 0150-70-0002-01000-51140- | Paraprofessional             |
| 51947           | GALIS FERRY SCHOOL  | SPAR            | 2                | PART TIME  | 190 SCHOOL PARAPROFESSIONALS     |             | HOURLY         | 10152         | PARA - GENERAL - GFS                        | 0.80  | 2021000  | 51140       | 0150-70-0002-01000-51140- | Paraprofessional             |
| 51964           | GALIS FERRY SCHOOL  | SPAR            | 2                | PART TIME  | 190 SCHOOL PARAPROFESSIONALS     |             | HOURLY         | 10152         | PARA - GENERAL - GFS                        | 0.80  | 2021000  | 51140       | 0150-70-0002-01000-51140- | Paraprofessional             |
|                 |                     |                 |                  |            | 150 S CERTIFIED TEACHERS         | MA          | 5 ANNUAL       |               |   | 1.00  | 2021000  | 51040       |                           | STEM Elementary              |
| 50040           | GALIS FERRY SCHOOL  | STE             | 1                | FULL TIME  | 150 S CERTIFIED TEACHERS         | MA          | 15 ANNUAL      | 6022          | ART TEACHER                                 | 0.50  | 2021002  | 51040       |                           | Art                          |
| 51814           | GALIS FERRY SCHOOL  | STE             | 1                | FULL TIME  | 150 S CERTIFIED TEACHERS         | MA          | 8 ANNUAL       | 6031          | GFS-MUSIC                                   | 1.00  | 2021012  | 51040       | 0150-70-0002-01012-51040- | Music                        |
| 51186           | GALIS FERRY SCHOOL  | STE             | 1                | FULL TIME  | 150 S CERTIFIED TEACHERS         | BA          | 9 ANNUAL       | 6038          | JWL-PHYS. ED.                               | 0.50  | 2021081  | 51040       |                           | Physical Education           |
| 52051           | DISTRICT WIDE       | STE             | 1                | FULL TIME  | 150 S CERTIFIED TEACHERS         | MA30        | 13 ANNUAL      | 6168          | ELEM LITERACY COACH                         | 1.00  | 2021085  | 51040       |                           | Literacy Instructional Coach |
| 51797           | GALIS FERRY SCHOOL  | STE             | 1                | FULL TIME  | 150 S CERTIFIED TEACHERS         | MA          | 13 ANNUAL      | 50050452      | SPECIAL EDUCATION INTERVENTIONIST           | 1.00  | 2021086  | 51040       | 0150-70-0002-01086-51040- | Math Interventionist         |
| 50352           | GALIS FERRY SCHOOL  | SPAR            | 2                | PART TIME  | 190 SCHOOL PARAPROFESSIONALS     |             | HOURLY         | 10122         | PARA - RESOURCE - GFS                       | 0.80  | 2021200  | 51140       | 0150-70-0002-01200-51140- | Paraprofessional             |
| 50367           | GALIS FERRY SCHOOL  | SPAR            | 2                | PART TIME  | 190 SCHOOL PARAPROFESSIONALS     |             | HOURLY         | 10103         | PARA - RISE - JWL                           | 0.80  | 2021200  | 51140       | 0150-70-0002-01200-51140- | Paraprofessional             |
| 50392           | GALIS FERRY SCHOOL  | SPAR            | 2                | PART TIME  | 190 SCHOOL PARAPROFESSIONALS     |             | HOURLY         | 10103         | PARA - RISE - JWL                           | 0.80  | 2021200  | 51140       | 0150-70-0002-01200-51140- | Paraprofessional             |
| 51006           | GALIS FERRY SCHOOL  | SPAR            | 2                | PART TIME  | 190 SCHOOL PARAPROFESSIONALS     |             | HOURLY         | 10103         | PARA - RISE - JWL                           | 0.80  | 2021200  | 51140       | 0150-70-0002-01200-51140- | Paraprofessional             |
| 51096           | GALIS FERRY SCHOOL  | SPAR            | 2                | PART TIME  | 190 SCHOOL PARAPROFESSIONALS     |             | HOURLY         | 10102         | PARA - RISE - GFS                           | 0.80  | 2021200  | 51140       | 0150-70-0002-01200-51140- | Paraprofessional             |
| 51117           | GALIS FERRY SCHOOL  | SPAR            | 2                | PART TIME  | 190 SCHOOL PARAPROFESSIONALS     |             | HOURLY         | 10103         | PARA - RISE - JWL                           | 0.80  | 2021200  | 51140       | 0150-70-0002-01200-51140- | Paraprofessional             |
| 51235           | GALIS FERRY SCHOOL  | SPAR            | 2                | PART TIME  | 190 SCHOOL PARAPROFESSIONALS     |             | HOURLY         | 10113         | PARA - SES - JWL                            | 1.00  | 2021200  | 51140       | 0150-70-0002-01200-51140- | Paraprofessional             |
| 51368           | GALIS FERRY SCHOOL  | SPAR            | 2                | PART TIME  | 190 SCHOOL PARAPROFESSIONALS     |             | HOURLY         | 10122         | PARA - RESOURCE - GFS                       | 0.80  | 2021200  | 51140       | 0150-70-0002-01200-51140- | Paraprofessional             |
| 51511           | GALIS FERRY SCHOOL  | SPAR            | 2                | PART TIME  | 190 SCHOOL PARAPROFESSIONALS     |             | HOURLY         | 10103         | PARA - RISE - JWL                           | 0.80  | 2021200  | 51140       | 0150-70-0002-01200-51140- | Paraprofessional             |
| 51553           | GALIS FERRY SCHOOL  | SPAR            | 2                | PART TIME  | 190 SCHOOL PARAPROFESSIONALS     |             | HOURLY         | 10113         | PARA - SES - JWL                            | 0.80  | 2021200  | 51140       | 0150-70-0002-01200-51140- | Paraprofessional             |
| 51573           | GALIS FERRY SCHOOL  | SPAR            | 2                | PART TIME  | 190 SCHOOL PARAPROFESSIONALS     |             | HOURLY         | 10152         | PARA - GENERAL - GFS                        | 0.80  | 2021200  | 51140       | 0150-70-0002-01085-51140- | Paraprofessional             |
| 51719           | GALIS FERRY SCHOOL  | SPAR            | 2                | PART TIME  | 190 SCHOOL PARAPROFESSIONALS     |             | HOURLY         | 10102         | PARA - RISE - GFS                           | 0.80  | 2021200  | 51140       | 0150-70-0002-01200-51140- | Paraprofessional             |
| 51758           | GALIS FERRY SCHOOL  | SPAR            | 2                | PART TIME  | 190 SCHOOL PARAPROFESSIONALS     |             | HOURLY         | 10103         | PARA - RISE - JWL                           | 0.80  | 2021200  | 51140       | 0150-70-0002-01200-51140- | Paraprofessional             |
| 51941           | GALIS FERRY SCHOOL  | SPAR            | 2                | PART TIME  | 190 SCHOOL PARAPROFESSIONALS     |             | HOURLY         | 10152         | PARA - GENERAL - GFS                        | 0.80  | 2021200  | 51140       | 0150-70-0002-01085-51140- | Paraprofessional             |
| 51948           | GALIS FERRY SCHOOL  | SPAR            | 2                | PART TIME  | 190 SCHOOL PARAPROFESSIONALS     |             | HOURLY         | 10102         | PARA - RISE - GFS                           | 0.80  | 2021200  | 51140       | 0150-70-0002-01200-51140- | Paraprofessional             |
| 52104           | GALIS FERRY SCHOOL  | SPAR            | 2                | PART TIME  | 190 SCHOOL PARAPROFESSIONALS     |             | HOURLY         | 10112         | PARA - SES - GFS                            | 0.80  | 2021200  | 51140       | 0150-70-0002-01200-51140- | Paraprofessional             |
| 51339           | GALIS FERRY SCHOOL  | STE             | 1                | FULL TIME  | 150 S CERTIFIED TEACHERS         | MA          | 9 ANNUAL       | 9714          | LIBRARY MEDIA SPEC.                         | 0.50  | 2022220  | 51050       |                           | Media Specialist             |
| 52071           | GALIS FERRY SCHOOL  | SADP            | 1                | FULL TIME  | 160 ADMINISTRATOR                | XGAR        | 0 ANNUAL       | 50050204      | ASSISTANT BUILDINGS ADMINISTRATOR           | 0.50  | 2022400  | 51020       |                           | Assistant Principal          |
| 51563           | GALIS FERRY SCHOOL  | SPAR            | 2                | PART TIME  | 190 SCHOOL PARAPROFESSIONALS     |             | HOURLY         | 10156         | PARA - GENERAL - GFS                        | 0.80  | 2022400  | 51140       |                           | Paraprofessional             |
| 51323           | GALIS FERRY SCHOOL  | SADP            | 1                | FULL TIME  | 160 ADMINISTRATOR                |             | ANNUAL         | 50050201      | BUILDING ADMINISTRATOR                      | 0.50  | 2022400  | 51020       | 0150-70-0002-02400-51020- | Principal                    |
| 50383           | GALIS FERRY SCHOOL  | SSEC            | 1                | FULL TIME  | 170 SCHOOL SECRETARIES REG HOURS | SSEC        | 6 HOURLY       | 50050572      | SCHOOL ADMINISTRATIVE ASSISTANT SCHOOL TERM | 1.00  | 2022400  | 51100       | 0150-70-0002-02400-51100- | School clerical              |
| 51675           | GALIS FERRY SCHOOL  | SSEC            | 1                | FULL TIME  | 170 SCHOOL SECRETARIES REG HOURS | SSEC        | 3 HOURLY       | 50050572      | SCHOOL ADMINISTRATIVE ASSISTANT SCHOOL TERM | 0.50  | 2022400  | 51100       | 0150-70-0002-02400-51100- | School clerical              |
| 50131           | JUII ET LONG SCHOOL | STE             | 1                | FULL TIME  | 150 S CERTIFIED TEACHERS         | MA          | 15 ANNUAL      | 6091          | JWL-THIRD GRADE                             | 1.00  | 2031000  | 51040       | 0150-70-0002-01000-51040- | Grade 3                      |
| 51294           | JUII ET LONG SCHOOL | STE             | 1                | FULL TIME  | 150 S CERTIFIED TEACHERS         | MA          | 6 ANNUAL       | 6091          | JWL-THIRD GRADE                             | 1.00  | 2031000  | 51040       | 0150-70-0002-01000-51040- | Grade 3                      |
| 51983           | JUII ET LONG SCHOOL | STE             | 1                | FULL TIME  | 150 S CERTIFIED TEACHERS         | BA          | 6 ANNUAL       | 6072          | JWL-THIRD GRADE                             | 1.00  | 2031000  | 51040       | 0150-70-0002-01000-51040- | Grade 3                      |
| 52074           | JUII ET LONG SCHOOL | STE             | 1                | FULL TIME  | 150 S CERTIFIED TEACHERS         | BA          | 1 ANNUAL       | 6093          | JWL-THIRD GRADE                             | 1.00  | 2031000  | 51040       | 0150-70-0002-01000-51040- | Grade 3                      |
| 50111           | JUII ET LONG SCHOOL | STE             | 1                | FULL TIME  | 150 S CERTIFIED TEACHERS         | MA          | 15 ANNUAL      | 6074          | JWL-FOURTH GRADE                            | 1.00  | 2031000  | 51040       | 0150-70-0002-01000-51040- | Grade 4                      |
| 51205           | JUII ET LONG SCHOOL | STE             | 1                | FULL TIME  | 150 S CERTIFIED TEACHERS         | MA          | 7 ANNUAL       | 6075          | JWL-FOURTH GRADE                            | 1.00  | 2031000  | 51040       | 0150-70-0002-01000-51040- | Grade 4                      |
| 51795           | JUII ET LONG SCHOOL | STE             | 1                | FULL TIME  | 150 S CERTIFIED TEACHERS         | MA          | 2 ANNUAL       | 6075          | JWL-FOURTH GRADE                            | 1.00  | 2031000  | 51040       | 0150-70-0002-01000-51040- | Grade 4                      |
| 51977           | JUII ET LONG SCHOOL | STE             | 9                | TEMPORARY  | 150 S CERTIFIED TEACHERS         | MA          | 2 ANNUAL       | 6075          | JWL-FOURTH GRADE                            | 1.00  | 2031000  | 51040       | 0150-70-0002-01000-51040- | Grade 4                      |
| 50112           | JUII ET LONG SCHOOL | STE             | 1                | FULL TIME  | 150 S CERTIFIED TEACHERS         | MA          | 15 ANNUAL      | 6099          | JWL-FIFTH GRADE                             | 1.00  | 2031000  | 51040       | 0150-70-0002-01000-51040- | Grade 5                      |
| 50116           | JUII ET LONG SCHOOL | STE             | 1                | FULL TIME  | 150 S CERTIFIED TEACHERS         | MA          | 15 ANNUAL      | 6099          | JWL-FIFTH GRADE                             | 1.00  | 2031000  | 51040       | 0150-70-0002-01000-51040- | Grade 5                      |
| 50191           | JUII ET LONG SCHOOL | STE             | 1                | FULL TIME  | 150 S CERTIFIED TEACHERS         | MA          | 15 ANNUAL      | 6099          | JWL-FIFTH GRADE                             | 1.00  | 2031000  | 51040       | 0150-70-0002-01000-51040- | Grade 5                      |



| Employee Number | Location Code Desc | Group/B: Personn | Personnel Status | C Pay Type | Pay Type Description             | Grade/  Step/ Pay Scale Desc | Position Num1 | Position Number Desc                       | FTE % | Org Code | Object Code | Long Account              | Position                     |
|-----------------|--------------------|------------------|------------------|------------|----------------------------------|------------------------------|---------------|--|-------|----------|-------------|---------------------------|------------------------------|
| 51816           | JULIET LONG SCHOOL | STEA             | 1                | FULL TIME  | 150 S CERTIFIED TEACHERS         | MA 3 ANNUAL                  | 6099          | JWL-FIFTH GRADE                            | 1.00  | 2031000  | 51040       | 0150-70-0002-01000-51040- | Grade 5                      |
| 50135           | DISTRICT WIDE      | STEA             | 1                | FULL TIME  | 150 S CERTIFIED TEACHERS         | MA30 15 ANNUAL               | 6028          | LA COORDINATOR                             | 0.17  | 2031000  | 51040       |                           | Literacy Coordinator         |
| 50135           | DISTRICT WIDE      | STEA             | 1                | FULL TIME  | 150 S CERTIFIED TEACHERS         | MA 15 ANNUAL                 | 6029          | MATH COORDINATOR                           | 0.17  | 2031000  | 51040       |                           | Mathematics Coordinator      |
| 51786           | DISTRICT WIDE      | STEA             | 1                | FULL TIME  | 150 S CERTIFIED TEACHERS         | MA30 15 ANNUAL               | 6168          | ELEM LITERACY COACH                        | 0.17  | 2031000  | 51040       |                           | MTSS Coordinator             |
| 50040           | JULIET LONG SCHOOL | STEA             | 1                | FULL TIME  | 150 S CERTIFIED TEACHERS         | MA 15 ANNUAL                 | 6022          | ART TEACHER                                | 0.50  | 2031002  | 51040       |                           | Art                          |
| 52051           | JULIET LONG SCHOOL | STEA             | 1                | FULL TIME  | 150 S CERTIFIED TEACHERS         | BA 1 ANNUAL                  | 50050510      | MUSIC TEACHER                              | 0.50  | 2031012  | 51040       |                           | Music                        |
| 51186           | JULIET LONG SCHOOL | STEA             | 1                | FULL TIME  | 150 S CERTIFIED TEACHERS         | BA 9 ANNUAL                  | 6038          | JWL-PHYS. ED.                              | 0.50  | 2031081  | 51040       |                           | Physical Education           |
| 51810           | DISTRICT WIDE      | STEA             | 1                | FULL TIME  | 150 S CERTIFIED TEACHERS         | MA30 8 ANNUAL                | 6168          | ELEM LITERACY COACH                        | 1.00  | 2031085  | 51040       | 0150-70-0003-01085-51040- | Literacy Interventionist     |
| 50863           | JULIET LONG SCHOOL | STEA             | 1                | FULL TIME  | 150 S CERTIFIED TEACHERS         | MA30 4 ANNUAL                | 9198          | ELEMENTARY MATH INTERVENTIONIST            | 1.00  | 2031086  | 51040       | 0150-70-0003-01086-51040- | Math Interventionist         |
| 51384           | JULIET LONG SCHOOL | STEA             | 1                | FULL TIME  | 150 S CERTIFIED TEACHERS         | MA 11 ANNUAL                 | 9198          | ELEMENTARY MATH INTERVENTIONIST            | 0.50  | 2031086  | 51040       |                           | Math Interventionist         |
| 51339           | JULIET LONG SCHOOL | STEA             | 1                | FULL TIME  | 150 S CERTIFIED TEACHERS         | MA 9 ANNUAL                  | 9714          | LIBRARY MEDIA SPEC.                        | 0.50  | 2032220  | 51050       |                           | Media Specialist             |
| 52071           | JULIET LONG SCHOOL | SADP             | 1                | FULL TIME  | 160 ADMINISTRATOR                | XGAR 0 ANNUAL                | 50050204      | ASSISTANT BUILDING ADMINISTRATOR           | 0.50  | 2032400  | 51020       |                           | Assistant Principal          |
| 51323           | JULIET LONG SCHOOL | SADP             | 1                | FULL TIME  | 160 ADMINISTRATOR                | ANNUAL                       | 50050201      | BUILDING ADMINISTRATOR                     | 0.50  | 2032400  | 51020       | 0150-70-0002-02400-51020- | Principal                    |
| 50323           | JULIET LONG SCHOOL | SSEC             | 1                | FULL TIME  | 170 SCHOOL SECRETARIES REG HOURS | YSEC 6 HOURLY                | 50050574      | SCHOOL ADMINISTRATIVE ASSISTANT YEAR ROUND | 1.00  | 2032400  | 51100       | 0150-70-0002-02400-51100- | School clerical              |
| 50044           | GALLUP HILL SCHOOL | STEA             | 1                | FULL TIME  | 150 S CERTIFIED TEACHERS         | MA 15 ANNUAL                 | 6051          | GHS-FIRST GRADE                            | 1.00  | 2041000  | 51040       | 0150-70-0004-01000-51040- | Grade 1                      |
| 50095           | GALLUP HILL SCHOOL | STEA             | 1                | FULL TIME  | 150 S CERTIFIED TEACHERS         | MA 15 ANNUAL                 | 6051          | GHS-FIRST GRADE                            | 1.00  | 2041000  | 51040       | 0150-70-0004-01000-51040- | Grade 1                      |
| 50104           | GALLUP HILL SCHOOL | STEA             | 1                | FULL TIME  | 150 S CERTIFIED TEACHERS         | MA 15 ANNUAL                 | 6051          | GHS-FIRST GRADE                            | 1.00  | 2041000  | 51040       | 0150-70-0004-01000-51040- | Grade 1                      |
| 50681           | GALLUP HILL SCHOOL | STEA             | 1                | FULL TIME  | 150 S CERTIFIED TEACHERS         | MA 11 ANNUAL                 | 6059          | GHS-FIRST GRADE                            | 1.00  | 2041000  | 51040       | 0150-70-0004-01000-51040- | Grade 1                      |
| 51774           | GALLUP HILL SCHOOL | STEA             | 1                | FULL TIME  | 150 S CERTIFIED TEACHERS         | MA 4 ANNUAL                  | 50050101      | FIRST GRADE TEACHER                        | 1.00  | 2041000  | 51040       | 0150-70-0004-01000-51040- | Grade 1                      |
| 50016           | GALLUP HILL SCHOOL | STEA             | 1                | FULL TIME  | 150 S CERTIFIED TEACHERS         | MA 15 ANNUAL                 | 6052          | GHS-SECOND GRADE                           | 1.00  | 2041000  | 51040       | 0150-70-0004-01000-51040- | Grade 2                      |
| 50051           | GALLUP HILL SCHOOL | STEA             | 1                | FULL TIME  | 150 S CERTIFIED TEACHERS         | MA 15 ANNUAL                 | 6089          | GHS-SECOND GRADE                           | 1.00  | 2041000  | 51040       | 0150-70-0004-01000-51040- | Grade 2                      |
| 52060           | GALLUP HILL SCHOOL | STEA             | 1                | FULL TIME  | 150 S CERTIFIED TEACHERS         | MA 1 ANNUAL                  | 6052          | GHS-SECOND GRADE                           | 1.00  | 2041000  | 51040       | 0150-70-0004-01000-51040- | Grade 2                      |
| 52091           | GALLUP HILL SCHOOL | STEA             | 1                | FULL TIME  | 150 S CERTIFIED TEACHERS         | MA 2 ANNUAL                  | 6088          | GHS-SECOND GRADE                           | 1.00  | 2041000  | 51040       | 0150-70-0004-01000-51040- | Grade 2                      |
| 51264           | GALLUP HILL SCHOOL | STEA             | 1                | FULL TIME  | 150 S CERTIFIED TEACHERS         | MA 2 ANNUAL                  | 50050103      | THIRD GRADE TEACHER                        | 1.00  | 2041000  | 51040       | 0150-70-0004-01000-51040- | Grade 3                      |
| 51410           | GALLUP HILL SCHOOL | STEA             | 1                | FULL TIME  | 150 S CERTIFIED TEACHERS         | MA 4 ANNUAL                  | 6064          | GHS-FOURTH GRADE                           | 1.00  | 2041000  | 51040       | 0150-70-0004-01000-51040- | Grade 3                      |
| 51664           | GALLUP HILL SCHOOL | STEA             | 1                | FULL TIME  | 150 S CERTIFIED TEACHERS         | BA 3 ANNUAL                  | 9190          | GHS-THIRD GRADE                            | 1.00  | 2041000  | 51040       | 0150-70-0004-01000-51040- | Grade 3                      |
| 51823           | GALLUP HILL SCHOOL | STEA             | 1                | FULL TIME  | 150 S CERTIFIED TEACHERS         | MA 6 ANNUAL                  | 50050103      | THIRD GRADE TEACHER                        | 1.00  | 2041000  | 51040       | 0150-70-0004-01000-51040- | Grade 3                      |
| 52018           | GALLUP HILL SCHOOL | STEA             | 1                | FULL TIME  | 150 S CERTIFIED TEACHERS         | MA 1 ANNUAL                  | 9190          | GHS-THIRD GRADE                            | 1.00  | 2041000  | 51040       | 0150-70-0004-01000-51040- | Grade 3                      |
| 50153           | GALLUP HILL SCHOOL | STEA             | 1                | FULL TIME  | 150 S CERTIFIED TEACHERS         | MA 15 ANNUAL                 | 6064          | GHS-FOURTH GRADE                           | 1.00  | 2041000  | 51040       | 0150-70-0004-01000-51040- | Grade 4                      |
| 50172           | GALLUP HILL SCHOOL | STEA             | 1                | FULL TIME  | 150 S CERTIFIED TEACHERS         | MA 15 ANNUAL                 | 6065          | GHS-FOURTH GRADE                           | 1.00  | 2041000  | 51040       | 0150-70-0004-01000-51040- | Grade 4                      |
| 50598           | GALLUP HILL SCHOOL | STEA             | 1                | FULL TIME  | 150 S CERTIFIED TEACHERS         | MA 12 ANNUAL                 | 6065          | GHS-FOURTH GRADE                           | 1.00  | 2041000  | 51040       | 0150-70-0004-01000-51040- | Grade 4                      |
| 50628           | GALLUP HILL SCHOOL | STEA             | 1                | FULL TIME  | 150 S CERTIFIED TEACHERS         | MA30 15 ANNUAL               | 6064          | GHS-FOURTH GRADE                           | 1.00  | 2041000  | 51040       | 0150-70-0004-01000-51040- | Grade 4                      |
| 50034           | GALLUP HILL SCHOOL | STEA             | 1                | FULL TIME  | 150 S CERTIFIED TEACHERS         | MA30 15 ANNUAL               | 6068          | GHS-THIRD GRADE                            | 1.00  | 2041000  | 51040       | 0150-70-0004-01000-51040- | Grade 5                      |
| 50155           | GALLUP HILL SCHOOL | STEA             | 1                | FULL TIME  | 150 S CERTIFIED TEACHERS         | MA 15 ANNUAL                 | 6078          | GHS-FIFTH GRADE                            | 1.00  | 2041000  | 51040       | 0150-70-0004-01000-51040- | Grade 5                      |
| 50192           | GALLUP HILL SCHOOL | STEA             | 1                | FULL TIME  | 150 S CERTIFIED TEACHERS         | MA 15 ANNUAL                 | 6078          | GHS-FIFTH GRADE                            | 1.00  | 2041000  | 51040       | 0150-70-0004-01000-51040- | Grade 5                      |
| 51444           | GALLUP HILL SCHOOL | STEA             | 1                | FULL TIME  | 150 S CERTIFIED TEACHERS         | MA 8 ANNUAL                  | 6066          | GHS-FIFTH GRADE                            | 1.00  | 2041000  | 51040       | 0150-70-0004-01000-51040- | Grade 5                      |
| 50059           | GALLUP HILL SCHOOL | STEA             | 1                | FULL TIME  | 150 S CERTIFIED TEACHERS         | MA 15 ANNUAL                 | 6056          | GHS-KINDERGARTEN                           | 1.00  | 2041000  | 51040       | 0150-70-0004-01000-51040- | Kindergarten                 |
| 50120           | GALLUP HILL SCHOOL | STEA             | 1                | FULL TIME  | 150 S CERTIFIED TEACHERS         | MA 15 ANNUAL                 | 6073          | GHS-KINDERGARTEN                           | 1.00  | 2041000  | 51040       | 0150-70-0004-01000-51040- | Kindergarten                 |
| 50549           | GALLUP HILL SCHOOL | STEA             | 1                | FULL TIME  | 150 S CERTIFIED TEACHERS         | MA30 11 ANNUAL               | 50050109      | KINDERGARTEN TEACHER                       | 1.00  | 2041000  | 51040       | 0150-70-0004-01000-51040- | Kindergarten                 |
| 50586           | GALLUP HILL SCHOOL | STEA             | 1                | FULL TIME  | 150 S CERTIFIED TEACHERS         | MA 15 ANNUAL                 | 6073          | GHS-KINDERGARTEN                           | 1.00  | 2041000  | 51040       | 0150-70-0004-01000-51040- | Kindergarten                 |
| 51765           | GALLUP HILL SCHOOL | STEA             | 1                | FULL TIME  | 150 S CERTIFIED TEACHERS         | MA 15 ANNUAL                 | 50050109      | KINDERGARTEN TEACHER                       | 1.00  | 2041000  | 51040       | 0150-70-0004-01000-51040- | Kindergarten                 |
| 50115           | DISTRICT WIDE      | STEA             | 1                | FULL TIME  | 150 S CERTIFIED TEACHERS         | MA30 15 ANNUAL               | 6028          | LA COORDINATOR                             | 0.33  | 2041000  | 51040       |                           | Literacy Coordinator         |
| 50593           | DISTRICT WIDE      | STEA             | 1                | FULL TIME  | 150 S CERTIFIED TEACHERS         | MA 15 ANNUAL                 | 6055          | GFS-SECOND GRADE                           | 0.50  | 2041000  | 51040       |                           | Literacy Instructional Coach |
| 51613           | DISTRICT WIDE      | STEA             | 1                | FULL TIME  | 150 S CERTIFIED TEACHERS         | MA30 15 ANNUAL               | 6168          | ELEM LITERACY COACH                        | 0.50  | 2041000  | 51040       |                           | Literacy Interventionist     |
| 50135           | DISTRICT WIDE      | STEA             | 1                | FULL TIME  | 150 S CERTIFIED TEACHERS         | MA 15 ANNUAL                 | 6029          | MATH COORDINATOR                           | 0.33  | 2041000  | 51040       |                           | Mathematics Coordinator      |
| 51786           | DISTRICT WIDE      | STEA             | 1                | FULL TIME  | 150 S CERTIFIED TEACHERS         | MA30 15 ANNUAL               | 6168          | ELEM LITERACY COACH                        | 0.32  | 2041000  | 51040       |                           | MTSS Coordinator             |
| 50642           | GALLUP HILL SCHOOL | SPAR             | 1                | FULL TIME  | 190 SCHOOL PARAPROFESSIONALS     | HOURLY                       | 10134         | PARA - EARLY CHILDHOOD - GHS               | 0.80  | 2041000  | 51140       | 0150-70-0004-01000-51140- | Paraprofessional             |
| 51164           | GALLUP HILL SCHOOL | SPAR             | 2                | PART TIME  | 190 SCHOOL PARAPROFESSIONALS     | HOURLY                       | 10134         | PARA - EARLY CHILDHOOD - GHS               | 0.80  | 2041000  | 51140       | 0150-70-0004-01000-51140- | Paraprofessional             |
| 51462           | GALLUP HILL SCHOOL | SPAR             | 2                | PART TIME  | 190 SCHOOL PARAPROFESSIONALS     | HOURLY                       | 10154         | PARA - GENERAL - GHS                       | 0.80  | 2041000  | 51140       | 0150-70-0004-01000-51140- | Paraprofessional             |
| 51516           | GALLUP HILL SCHOOL | SPAR             | 2                | PART TIME  | 190 SCHOOL PARAPROFESSIONALS     | HOURLY                       | 10154         | PARA - GENERAL - GHS                       | 0.80  | 2041000  | 51140       | 0150-70-0004-01000-51140- | Paraprofessional             |
| 51695           | GALLUP HILL SCHOOL | SPAR             | 2                | PART TIME  | 190 SCHOOL PARAPROFESSIONALS     | HOURLY                       | 10154         | PARA - GENERAL - GHS                       | 0.80  | 2041000  | 51140       | 0150-70-0004-01000-51140- | Paraprofessional             |
| 51756           | GALLUP HILL SCHOOL | SPAR             | 2                | PART TIME  | 190 SCHOOL PARAPROFESSIONALS     | HOURLY                       | 10154         | PARA - GENERAL - GHS                       | 0.80  | 2041000  | 51140       | 0150-70-0004-01000-51140- | Paraprofessional             |
| 51778           | GALLUP HILL SCHOOL | SPAR             | 2                | PART TIME  | 190 SCHOOL PARAPROFESSIONALS     | HOURLY                       | 10154         | PARA - GENERAL - GHS                       | 0.80  | 2041000  | 51140       | 0150-70-0004-01000-51140- | Paraprofessional             |
| 51829           | GALLUP HILL SCHOOL | SPAR             | 1                | FULL TIME  | 190 SCHOOL PARAPROFESSIONALS     | HOURLY                       | 10134         | PARA - EARLY CHILDHOOD - GHS               | 0.80  | 2041000  | 51140       | 0150-70-0004-01000-51140- | Paraprofessional             |
| 52010           | GALLUP HILL SCHOOL | SPAR             | 2                | PART TIME  | 190 SCHOOL PARAPROFESSIONALS     | HOURLY                       | 10134         | PARA - EARLY CHILDHOOD - GHS               | 0.80  | 2041000  | 51140       | 0150-70-0004-01000-51140- | Paraprofessional             |
| 51230           | GALLUP HILL SCHOOL | STEA             | 1                | FULL TIME  | 150 S CERTIFIED TEACHERS         | MA 10 ANNUAL                 | 9190          | GHS-THIRD GRADE                            | 1.00  | 2041000  | 51040       | 0150-70-0004-01000-51040- | STEM Elementary              |
|                 |                    |                  |                  |            | 150 S CERTIFIED TEACHERS         | MA 5 ANNUAL                  |               |  | 1.00  | 2041000  | 51040       |                           | STEM Elementary              |
|                 |                    |                  |                  |            | 150 S CERTIFIED TEACHERS         | MA 5 ANNUAL                  |               |  | 1.00  | 2041000  | 51040       |                           | STEM Elementary              |
| 50991           | GALLUP HILL SCHOOL | STEA             | 1                | FULL TIME  | 150 S CERTIFIED TEACHERS         | MA 15 ANNUAL                 | 6024          | ART TEACHER                                | 1.00  | 2041002  | 51040       | 0150-70-0004-01002-51040- | Art                          |
| 51663           | GALLUP HILL SCHOOL | STEA             | 1                | FULL TIME  | 150 S CERTIFIED TEACHERS         | MA 5 ANNUAL                  | 6025          | GHS ART                                    | 1.00  | 2041002  | 51040       | 0150-70-0004-01002-51040- | Art                          |
| 51968           | GALLUP HILL SCHOOL | STEA             | 1                | FULL TIME  | 150 S CERTIFIED TEACHERS         | BA 2 ANNUAL                  | 50050510      | MUSIC TEACHER                              | 1.00  | 2041012  | 51040       |                           | Music                        |

| Employee Number | Location Code Desc    | Group/Bt | Personnel | Personnel Status | C | Pay Type | Pay Type Description         | Grade/ Step/ Pay Scale Desc | Position Num1 | Position Number Desc                       | FTE % | Org Code | Object Code | Long Account             | Position                 |
|-----------------|-----------------------|----------|-----------|------------------|---|----------|------------------------------|-----------------------------|---------------|--|-------|----------|-------------|--------------------------|--------------------------|
| 52051           | GALLUP HILL SCHOOL    | STEA     | 1         | FULL TIME        |   | 150      | S CERTIFIED TEACHERS         | BA 1 ANNUAL                 | 50050510      | MUSIC TEACHER                              | 0.50  | 2041012  | 51040       |                          | Music                    |
| 50668           | GALLUP HILL SCHOOL    | STEA     | 1         | FULL TIME        |   | 150      | S CERTIFIED TEACHERS         | MA 8 ANNUAL                 | 6045          | GHS-PHYS. ED.                              | 1.00  | 2041081  | 51040       | 0150-70-0004-01081-51040 | Physical Education       |
| 51815           | GALLUP HILL SCHOOL    | STEA     | 1         | FULL TIME        |   | 150      | S CERTIFIED TEACHERS         | BA 3 ANNUAL                 | 6045          | GHS-PHYS. ED.                              | 1.00  | 2041081  | 51040       | 0150-70-0004-01081-51040 | Physical Education       |
| 50072           | GALLUP HILL SCHOOL    | STEA     | 1         | FULL TIME        |   | 150      | S CERTIFIED TEACHERS         | MA 15 ANNUAL                | 6169          | GHS-REM. READING                           | 1.00  | 2041085  | 51040       | 0150-70-0004-01085-51040 | Literacy Interventionist |
| 50600           | GALLUP HILL SCHOOL    | STEA     | 1         | FULL TIME        |   | 150      | S CERTIFIED TEACHERS         | MA30 13 ANNUAL              | 6089          | GHS-SECOND GRADE                           | 1.00  | 2041085  | 51040       | 0150-70-0004-01085-51040 | Literacy Interventionist |
| 51938           | GALLUP HILL SCHOOL    | STEA     | 1         | FULL TIME        |   | 150      | S CERTIFIED TEACHERS         | MA 15 ANNUAL                | 6169          | GHS-REM. READING                           | 0.70  | 2041085  | 51040       | 0150-70-0004-01085-51040 | Literacy Interventionist |
| 51986           | GALLUP HILL SCHOOL    | STEA     | 1         | FULL TIME        |   | 150      | S CERTIFIED TEACHERS         | MA 15 ANNUAL                | 50050359      | LITERACY TEACHER                           | 1.00  | 2041085  | 51040       | 0150-70-0004-01085-51040 | Literacy Interventionist |
| 52029           | GALLUP HILL SCHOOL    | STEA     | 1         | FULL TIME        |   | 150      | S CERTIFIED TEACHERS         | MA 14 ANNUAL                | 9199          | ELEMENTARY LITERACY INTERVENTIONIST        | 1.00  | 2041085  | 51040       | 0150-70-0004-01085-51040 | Literacy Interventionist |
| 50596           | GALLUP HILL SCHOOL    | STEA     | 1         | FULL TIME        |   | 150      | S CERTIFIED TEACHERS         | MA 15 ANNUAL                | 6078          | GHS-FIFTH GRADE                            | 0.70  | 2041086  | 51040       | 0150-70-0004-01086-51040 | Math Interventionist     |
| 51384           | GALLUP HILL SCHOOL    | STEA     | 1         | FULL TIME        |   | 150      | S CERTIFIED TEACHERS         | MA 11 ANNUAL                | 9198          | ELEMENTARY MATH INTERVENTIONIST            | 0.50  | 2041086  | 51040       |                          | Math Interventionist     |
| 51536           | GALLUP HILL SCHOOL    | STEA     | 1         | FULL TIME        |   | 150      | S CERTIFIED TEACHERS         | MA 6 ANNUAL                 | 9198          | ELEMENTARY MATH INTERVENTIONIST            | 1.00  | 2041086  | 51040       | 0150-70-0004-01086-51040 | Math Interventionist     |
| 50325           | GALLUP HILL SCHOOL    | SPAR     | 1         | FULL TIME        |   | 190      | SCHOOL PARAPROFESSIONALS     | HOURLY                      | 10114         | PARA - SES - GHS                           | 0.80  | 2041200  | 51140       | 0150-70-0004-01200-51140 | Paraprofessional         |
| 50348           | GALLUP HILL SCHOOL    | SPAR     | 1         | FULL TIME        |   | 190      | SCHOOL PARAPROFESSIONALS     | HOURLY                      | 10124         | PARA - RESOURCE - GHS                      | 0.80  | 2041200  | 51140       | 0150-70-0004-01200-51140 | Paraprofessional         |
| 50369           | GALLUP HILL SCHOOL    | SPAR     | 1         | FULL TIME        |   | 190      | SCHOOL PARAPROFESSIONALS     | HOURLY                      | 10104         | PARA - RISE - GHS                          | 0.80  | 2041200  | 51140       | 0150-70-0004-01200-51140 | Paraprofessional         |
| 51014           | GALLUP HILL SCHOOL    | SPAR     | 2         | PART TIME        |   | 190      | SCHOOL PARAPROFESSIONALS     | HOURLY                      | 10104         | PARA - RISE - GHS                          | 0.80  | 2041200  | 51140       | 0150-70-0004-01200-51140 | Paraprofessional         |
| 51124           | GALLUP HILL SCHOOL    | SPAR     | 1         | FULL TIME        |   | 190      | SCHOOL PARAPROFESSIONALS     | HOURLY                      | 10124         | PARA - RESOURCE - GHS                      | 0.80  | 2041200  | 51140       | 0150-70-0004-01200-51140 | Paraprofessional         |
| 51228           | GALLUP HILL SCHOOL    | SPAR     | 1         | FULL TIME        |   | 190      | SCHOOL PARAPROFESSIONALS     | HOURLY                      | 10104         | PARA - RISE - GHS                          | 0.80  | 2041200  | 51140       | 0150-70-0004-01200-51140 | Paraprofessional         |
| 51569           | GALLUP HILL SCHOOL    | SPAR     | 1         | FULL TIME        |   | 190      | SCHOOL PARAPROFESSIONALS     | HOURLY                      | 10104         | PARA - RISE - GHS                          | 0.80  | 2041200  | 51140       | 0150-70-0004-01200-51140 | Paraprofessional         |
| 51698           | GALLUP HILL SCHOOL    | SPAR     | 1         | FULL TIME        |   | 190      | SCHOOL PARAPROFESSIONALS     | HOURLY                      | 10124         | PARA - RESOURCE - GHS                      | 0.80  | 2041200  | 51140       | 0150-70-0004-01200-51140 | Paraprofessional         |
| 51727           | GALLUP HILL SCHOOL    | SPAR     | 2         | PART TIME        |   | 190      | SCHOOL PARAPROFESSIONALS     | HOURLY                      | 10104         | PARA - RISE - GHS                          | 0.80  | 2041200  | 51140       | 0150-70-0004-01200-51140 | Paraprofessional         |
| 51828           | GALLUP HILL SCHOOL    | SPAR     | 1         | FULL TIME        |   | 190      | SCHOOL PARAPROFESSIONALS     | HOURLY                      | 10104         | PARA - RISE - GHS                          | 0.80  | 2041200  | 51140       | 0150-70-0004-01200-51140 | Paraprofessional         |
| 51945           | GALLUP HILL SCHOOL    | SPAR     | 1         | FULL TIME        |   | 190      | SCHOOL PARAPROFESSIONALS     | HOURLY                      | 10134         | PARA - EARLY CHILDHOOD - GHS               | 0.80  | 2041200  | 51140       | 0150-70-0004-01200-51140 | Paraprofessional         |
| 51951           | GALLUP HILL SCHOOL    | SPAR     | 1         | FULL TIME        |   | 190      | SCHOOL PARAPROFESSIONALS     | HOURLY                      | 10124         | PARA - RESOURCE - GHS                      | 0.80  | 2041200  | 51140       | 0150-70-0004-01200-51140 | Paraprofessional         |
| 51952           | GALLUP HILL SCHOOL    | SPAR     | 2         | PART TIME        |   | 190      | SCHOOL PARAPROFESSIONALS     | HOURLY                      | 10104         | PARA - RISE - GHS                          | 0.80  | 2041200  | 51140       | 0150-70-0004-01200-51140 | Paraprofessional         |
| 51985           | GALLUP HILL SCHOOL    | SPAR     | 2         | PART TIME        |   | 190      | SCHOOL PARAPROFESSIONALS     | HOURLY                      | 10124         | PARA - RESOURCE - GHS                      | 0.80  | 2041200  | 51140       | 0150-70-0004-01200-51140 | Paraprofessional         |
| 51995           | GALLUP HILL SCHOOL    | SPAR     | 1         | FULL TIME        |   | 190      | SCHOOL PARAPROFESSIONALS     | HOURLY                      | 10104         | PARA - RISE - GHS                          | 0.80  | 2041200  | 51140       | 0150-70-0004-01200-51140 | Paraprofessional         |
| 52003           | GALLUP HILL SCHOOL    | SPAR     | 1         | FULL TIME        |   | 190      | SCHOOL PARAPROFESSIONALS     | HOURLY                      | 10114         | PARA - SES - GHS                           | 0.80  | 2041200  | 51140       | 0150-70-0004-01200-51140 | Paraprofessional         |
| 52005           | GALLUP HILL SCHOOL    | SPAR     | 1         | FULL TIME        |   | 190      | SCHOOL PARAPROFESSIONALS     | HOURLY                      | 10114         | PARA - SES - GHS                           | 0.80  | 2041200  | 51140       | 0150-70-0004-01200-51140 | Paraprofessional         |
| 52092           | GALLUP HILL SCHOOL    | SPAR     | 2         | PART TIME        |   | 190      | SCHOOL PARAPROFESSIONALS     | HOURLY                      | 10124         | PARA - RESOURCE - GHS                      | 0.80  | 2041200  | 51140       | 0150-70-0004-01200-51140 | Paraprofessional         |
| 52096           | GALLUP HILL SCHOOL    | SPAR     | 2         | PART TIME        |   | 190      | SCHOOL PARAPROFESSIONALS     | HOURLY                      | 10134         | PARA - EARLY CHILDHOOD - GHS               | 0.80  | 2041200  | 51140       | 0150-70-0004-01200-51140 | Paraprofessional         |
| 51654           | GALLUP HILL SCHOOL    | STEA     | 1         | FULL TIME        |   | 150      | S CERTIFIED TEACHERS         | MA30 15 ANNUAL              | 9713          | LIBRARY MEDIA SPEC.                        | 1.00  | 2042220  | 51050       | 0150-70-0004-02220-51050 | Media Specialist         |
| 51556           | GALLUP HILL SCHOOL    | SPAR     | 2         | PART TIME        |   | 190      | SCHOOL PARAPROFESSIONALS     | HOURLY                      | 10154         | PARA - GENERAL - GHS                       | 0.80  | 2042220  | 51140       | 0150-70-0004-02220-51140 | Paraprofessional         |
| 51464           | GALLUP HILL SCHOOL    | SADP     | 1         | FULL TIME        |   | 160      | ADMINISTRATOR                | ANNUAL                      | 50050204      | ASSISTANT BUILDING ADMINISTRATOR           | 1.00  | 2042400  | 51020       | 0150-70-0004-02400-51020 | Assistant Principal      |
| 51563           | GALLUP HILL SCHOOL    | SPAR     | 2         | PART TIME        |   | 190      | SCHOOL PARAPROFESSIONALS     | HOURLY                      | 10156         | PARA - GENERAL - GHS                       | 0.80  | 2042400  | 51140       |                          | Paraprofessional         |
| 51783           | GALLUP HILL SCHOOL    | SADP     | 1         | FULL TIME        |   | 160      | ADMINISTRATOR                | ANNUAL                      | 50050201      | BUILDING ADMINISTRATOR                     | 1.00  | 2042400  | 51020       | 0150-70-0004-02400-51020 | Principal                |
| 50276           | GALLUP HILL SCHOOL    | SSEC     | 1         | FULL TIME        |   | 170      | SCHOOL SECRETARIES REG HOURS | YSEC 6 HOURLY               | 50050574      | SCHOOL ADMINISTRATIVE ASSISTANT YEAR ROUND | 1.00  | 2042400  | 51100       | 0150-70-0004-02400-51100 | School clerical          |
| 51404           | GALLUP HILL SCHOOL    | SSEC     | 1         | FULL TIME        |   | 170      | SCHOOL SECRETARIES REG HOURS | YSEC 6 HOURLY               | 50050574      | SCHOOL ADMINISTRATIVE ASSISTANT YEAR ROUND | 0.50  | 2042400  | 51100       | 0150-70-0004-02400-51100 | School clerical          |
| 52035           | GALLUP HILL SCHOOL    | SSEC     | 1         | FULL TIME        |   | 170      | SCHOOL SECRETARIES REG HOURS | SSEC 2 HOURLY               | 7008          | SECRETARY                                  | 1.00  | 2042400  | 51100       | 0150-70-0004-02400-51100 | School clerical          |
| 50303           | GALLUP HILL SCHOOL    | SPAR     | 2         | PART TIME        |   | 190      | SCHOOL PARAPROFESSIONALS     | HOURLY                      | 10154         | PARA - GENERAL - GHS                       | 0.20  | 2042700  | 51140       | 0150-70-0004-02700-51140 | Paraprofessional         |
| 50038           | LEDYARD MIDDLE SCHOOL | STEA     | 1         | FULL TIME        |   | 150      | S CERTIFIED TEACHERS         | MA 15 ANNUAL                | 6021          | LMS-ART                                    | 1.00  | 2051002  | 51040       | 0150-70-0005-01002-51040 | Art                      |
| 51537           | LEDYARD MIDDLE SCHOOL | STEA     | 1         | FULL TIME        |   | 150      | S CERTIFIED TEACHERS         | BA 4 ANNUAL                 | 6021          | LMS-ART                                    | 1.00  | 2051002  | 51040       | 0150-70-0005-01002-51040 | Art                      |
| 50097           | LEDYARD MIDDLE SCHOOL | STEA     | 1         | FULL TIME        |   | 150      | S CERTIFIED TEACHERS         | MA 15 ANNUAL                | 6072          | JWL-THIRD GRADE                            | 1.00  | 2051002  | 51040       | 0150-70-0005-01002-51040 | Family/Consumer Sci      |
| 50030           | LEDYARD MIDDLE SCHOOL | STEA     | 1         | FULL TIME        |   | 150      | S CERTIFIED TEACHERS         | MA 15 ANNUAL                | 6002          | LMS-LANGUAGE ARTS                          | 1.00  | 2051005  | 51040       | 0150-70-0005-01005-51040 | English/Language Arts    |
| 50124           | LEDYARD MIDDLE SCHOOL | STEA     | 1         | FULL TIME        |   | 150      | S CERTIFIED TEACHERS         | MA 15 ANNUAL                | 6213          | LMS-LANGUAGE ARTS                          | 1.00  | 2051005  | 51040       | 0150-70-0005-01005-51040 | English/Language Arts    |
| 50662           | LEDYARD MIDDLE SCHOOL | STEA     | 1         | FULL TIME        |   | 150      | S CERTIFIED TEACHERS         | MA 11 ANNUAL                | 6001          | LMS-LANGUAGE ARTS                          | 1.00  | 2051005  | 51040       | 0150-70-0005-01005-51040 | English/Language Arts    |
| 52109           | LEDYARD MIDDLE SCHOOL | STEA     | 1         | FULL TIME        |   | 150      | S CERTIFIED TEACHERS         | MA 9 ANNUAL                 | 6012          | LMS-LANGUAGE ARTS                          | 1.00  | 2051005  | 51040       |                          | English/Language Arts    |
| 50115           | DISTRICT WIDE         | STEA     | 1         | FULL TIME        |   | 150      | S CERTIFIED TEACHERS         | MA30 15 ANNUAL              | 6028          | LA COORDINATOR                             | 0.33  | 2051005  | 51040       |                          | Literacy Coordinator     |
| 50024           | LEDYARD MIDDLE SCHOOL | STEA     | 1         | FULL TIME        |   | 150      | S CERTIFIED TEACHERS         | MA30 15 ANNUAL              | 6268          | LMS-INTERVENTIONIST                        | 0.55  | 2051005  | 51040       |                          | Literacy Interventionist |
| 51786           | DISTRICT WIDE         | STEA     | 1         | FULL TIME        |   | 150      | S CERTIFIED TEACHERS         | MA30 15 ANNUAL              | 6168          | ELEM LITERACY COACH                        | 0.17  | 2051005  | 51040       |                          | MTSS Coordinator         |
| 50164           | LEDYARD MIDDLE SCHOOL | STEA     | 1         | FULL TIME        |   | 150      | S CERTIFIED TEACHERS         | MA 15 ANNUAL                | 6163          | LMS-WORLD LANGUAGE                         | 1.00  | 2051006  | 51040       | 0150-70-0005-01006-51040 | World Language           |
| 51330           | LEDYARD MIDDLE SCHOOL | STEA     | 1         | FULL TIME        |   | 150      | S CERTIFIED TEACHERS         | MA 6 ANNUAL                 | 6163          | LMS-WORLD LANGUAGE                         | 1.00  | 2051006  | 51040       | 0150-70-0005-01006-51040 | World Language           |
| 50020           | LEDYARD MIDDLE SCHOOL | STEA     | 1         | FULL TIME        |   | 150      | S CERTIFIED TEACHERS         | MA 15 ANNUAL                | 6010          | LMS-HEALTH                                 | 1.00  | 2051008  | 51040       | 0150-70-0005-01008-51040 | Health                   |
| 51352           | LEDYARD MIDDLE SCHOOL | STEA     | 1         | FULL TIME        |   | 150      | S CERTIFIED TEACHERS         | MA 5 ANNUAL                 | 6044          | LMS-PHYS. ED.                              | 1.00  | 2051008  | 51040       | 0150-70-0005-01008-51040 | Health                   |
| 51673           | LEDYARD MIDDLE SCHOOL | STEA     | 1         | FULL TIME        |   | 150      | S CERTIFIED TEACHERS         | BA 5 ANNUAL                 | 6005          | LMS-SCIENCE                                | 1.00  | 2051010  | 51040       | 0150-70-0005-01010-51040 | Science                  |
| 50086           | LEDYARD MIDDLE SCHOOL | STEA     | 1         | FULL TIME        |   | 150      | S CERTIFIED TEACHERS         | MA 15 ANNUAL                | 6011          | LMS-TECHNOLOGY                             | 1.00  | 2051010  | 51040       | 0150-70-0005-01010-51040 | Tech Ed/Computer         |
| 51221           | LEDYARD MIDDLE SCHOOL | STEA     | 1         | FULL TIME        |   | 150      | S CERTIFIED TEACHERS         | MA 8 ANNUAL                 | 6268          | LMS-INTERVENTIONIST                        | 0.55  | 2051011  | 51040       |                          | Math Interventionist     |
| 50819           | LEDYARD MIDDLE SCHOOL | STEA     | 1         | FULL TIME        |   | 150      | S CERTIFIED TEACHERS         | MA 10 ANNUAL                | 6189          | LMS-SPED                                   | 1.00  | 2051011  | 51040       | 0150-70-0005-01011-51040 | Mathematics              |
| 51207           | LEDYARD MIDDLE SCHOOL | STEA     | 1         | FULL TIME        |   | 150      | S CERTIFIED TEACHERS         | MA 9 ANNUAL                 | 6063          | GHS-THIRD GRADE                            | 1.00  | 2051011  | 51040       | 0150-70-0005-01011-51040 | Mathematics              |
| 51442           | LEDYARD MIDDLE SCHOOL | STEA     | 1         | FULL TIME        |   | 150      | S CERTIFIED TEACHERS         | BA 5 ANNUAL                 | 6004          | LMS-MATHEMATICS                            | 1.00  | 2051011  | 51040       | 0150-70-0005-01011-51040 | Mathematics              |
| 51771           | LEDYARD MIDDLE SCHOOL | STEA     | 6         | NEW HIRE         |   | 150      | S CERTIFIED TEACHERS         | MA30 8 ANNUAL               | 50050300      | MATH TEACHER                               | 1.00  | 2051011  | 51040       | 0150-70-0005-01011-51040 | Mathematics              |
| 52045           | LEDYARD MIDDLE SCHOOL | STEA     | 1         | FULL TIME        |   | 150      | S CERTIFIED TEACHERS         | BA 1 ANNUAL                 | 6004          | LMS-MATHEMATICS                            | 1.00  | 2051011  | 51040       | 0150-70-0005-01011-51040 | Mathematics              |



| Employee Number | Location Code Desc    | Group/Bi | Personn | Personnel Status | C Pay Type | Pay Type Description         | Grade/ Step/ Pay Scale Desc | Position Num1 | Position Number Desc                        | FTE % | Org Code | Object Code | Long Account             | Position                |
|-----------------|-----------------------|----------|---------|------------------|------------|------------------------------|-----------------------------|---------------|---|-------|----------|-------------|--------------------------|-------------------------|
| 50135           | DISTRICT WIDE         | STEA     | 1       | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA 15 ANNUAL                | 6029          | MATH COORDINATOR                            | 0.33  | 2051031  | 51040       |                          | Mathematics Coordinator |
| 51786           | DISTRICT WIDE         | STEA     | 1       | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA30 15 ANNUAL              | 6168          | ELEM LITERACY COACH                         | 0.17  | 2051011  | 51040       |                          | MTSS Coordinator        |
| 51543           | LEDYARD MIDDLE SCHOOL | STEA     | 1       | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA 10 ANNUAL                | 6030          | LMS-MUSIC                                   | 1.00  | 2051012  | 51040       | 0150-70-0005-01012-51040 | Music                   |
| 52028           | LEDYARD MIDDLE SCHOOL | STEA     | 1       | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA 1 ANNUAL                 | 6037          | LMS-MUSIC                                   | 1.00  | 2051012  | 51040       | 0150-70-0005-01012-51040 | Music                   |
| 50005           | LEDYARD MIDDLE SCHOOL | STEA     | 1       | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA 15 ANNUAL                | 6005          | LMS-SCIENCE                                 | 1.00  | 2051013  | 51040       | 0150-70-0005-01013-51040 | Science                 |
| 50041           | LEDYARD MIDDLE SCHOOL | STEA     | 1       | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA 15 ANNUAL                | 6139          | LMS-SCIENCE                                 | 1.00  | 2051013  | 51040       | 0150-70-0005-01013-51040 | Science                 |
| 50181           | LEDYARD MIDDLE SCHOOL | STEA     | 1       | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA 15 ANNUAL                | 6146          | LMS-SCIENCE                                 | 1.00  | 2051013  | 51040       | 0150-70-0005-01013-51040 | Science                 |
| 51539           | LEDYARD MIDDLE SCHOOL | STEA     | 1       | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA 16 ANNUAL                | 6005          | LMS-SCIENCE                                 | 1.00  | 2051013  | 51040       | 0150-70-0005-01013-51040 | Science                 |
| 51699           | LEDYARD MIDDLE SCHOOL | STEA     | 1       | FULL TIME        | 150        | S CERTIFIED TEACHERS         | BA 3 ANNUAL                 | 6005          | LMS-SCIENCE                                 | 1.00  | 2051013  | 51040       | 0150-70-0005-01013-51040 | Science                 |
| 50001           | LEDYARD MIDDLE SCHOOL | STEA     | 1       | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA 15 ANNUAL                | 6008          | LMS-SOCIAL STUDIES                          | 1.00  | 2051015  | 51040       | 0150-70-0005-01015-51040 | Social Studies          |
| 50129           | LEDYARD MIDDLE SCHOOL | STEA     | 1       | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA30 15 ANNUAL              | 6153          | LMS-SOCIAL STUDIES                          | 1.00  | 2051015  | 51040       | 0150-70-0005-01015-51040 | Social Studies          |
| 50366           | LEDYARD MIDDLE SCHOOL | STEA     | 1       | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA 15 ANNUAL                | 6150          | LMS-SOCIAL STUDIES                          | 1.00  | 2051015  | 51040       | 0150-70-0005-01015-51040 | Social Studies          |
| 50542           | LEDYARD MIDDLE SCHOOL | STEA     | 1       | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA 15 ANNUAL                | 6014          | LMS-MATHEMATICS                             | 1.00  | 2051015  | 51040       | 0150-70-0005-01015-51040 | Social Studies          |
| 51808           | LEDYARD MIDDLE SCHOOL | STEA     | 1       | FULL TIME        | 150        | S CERTIFIED TEACHERS         | BA 2 ANNUAL                 | 6150          | LMS-SOCIAL STUDIES                          | 1.00  | 2051015  | 51040       | 0150-70-0005-01015-51040 | Social Studies          |
| 51874           | LEDYARD MIDDLE SCHOOL | STEA     | 1       | FULL TIME        | 150        | S CERTIFIED TEACHERS         | BA 2 ANNUAL                 | 6001          | LMS-LANGUAGE ARTS                           | 1.00  | 2051051  | 51040       | 0150-70-0005-01051-51040 | English/Language Arts   |
| 51340           | LEDYARD MIDDLE SCHOOL | STEA     | 1       | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA 10 ANNUAL                | 6044          | LMS-PHYS. ED.                               | 1.00  | 2051081  | 51040       | 0150-70-0005-01081-51040 | Physical Education      |
| 51764           | LEDYARD MIDDLE SCHOOL | STEA     | 1       | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA 9 ANNUAL                 | 50050454      | SPED RESOURCE TEACHER                       | 1.00  | 2051081  | 51040       | 0150-70-0005-01081-51040 | Physical Education      |
| 50296           | LEDYARD MIDDLE SCHOOL | SPAR     | 2       | PART TIME        | 190        | SCHOOL PARAPROFESSIONALS     | HOURLY                      | 10105         | PARA - RISE - LMS                           | 0.80  | 2051200  | 51140       | 0150-70-0005-01200-51140 | Paraprofessional        |
| 50318           | LEDYARD MIDDLE SCHOOL | SPAR     | 2       | PART TIME        | 190        | SCHOOL PARAPROFESSIONALS     | HOURLY                      | 10105         | PARA - RISE - LMS                           | 0.80  | 2051200  | 51140       | 0150-70-0005-01200-51140 | Paraprofessional        |
| 50370           | LEDYARD MIDDLE SCHOOL | SPAR     | 2       | PART TIME        | 190        | SCHOOL PARAPROFESSIONALS     | HOURLY                      | 10105         | PARA - RISE - LMS                           | 0.80  | 2051200  | 51140       | 0150-70-0005-01200-51140 | Paraprofessional        |
| 51252           | LEDYARD MIDDLE SCHOOL | SPAR     | 2       | PART TIME        | 190        | SCHOOL PARAPROFESSIONALS     | HOURLY                      | 10105         | PARA - RISE - LMS                           | 0.80  | 2051200  | 51140       | 0150-70-0005-01200-51140 | Paraprofessional        |
| 51562           | LEDYARD MIDDLE SCHOOL | SPAR     | 2       | PART TIME        | 190        | SCHOOL PARAPROFESSIONALS     | HOURLY                      | 10105         | PARA - RISE - LMS                           | 0.80  | 2051200  | 51140       | 0150-70-0005-01200-51140 | Paraprofessional        |
| 51700           | LEDYARD MIDDLE SCHOOL | SPAR     | 2       | PART TIME        | 190        | SCHOOL PARAPROFESSIONALS     | HOURLY                      | 10105         | PARA - RISE - LMS                           | 0.80  | 2051200  | 51140       | 0150-70-0005-01200-51140 | Paraprofessional        |
| 51704           | LEDYARD MIDDLE SCHOOL | SPAR     | 2       | PART TIME        | 190        | SCHOOL PARAPROFESSIONALS     | HOURLY                      | 10105         | PARA - RISE - LMS                           | 0.80  | 2051200  | 51140       | 0150-70-0005-01200-51140 | Paraprofessional        |
| 51718           | LEDYARD MIDDLE SCHOOL | SPAR     | 2       | PART TIME        | 190        | SCHOOL PARAPROFESSIONALS     | HOURLY                      | 10105         | PARA - RISE - LMS                           | 0.80  | 2051200  | 51140       | 0150-70-0005-01200-51140 | Paraprofessional        |
| 51940           | LEDYARD MIDDLE SCHOOL | SPAR     | 2       | PART TIME        | 190        | SCHOOL PARAPROFESSIONALS     | HOURLY                      | 10125         | PARA - RESOURCE - LMS                       | 0.80  | 2051200  | 51140       | 0150-70-0005-01200-51140 | Paraprofessional        |
| 51969           | LEDYARD MIDDLE SCHOOL | SPAR     | 2       | PART TIME        | 190        | SCHOOL PARAPROFESSIONALS     | HOURLY                      | 10115         | PARA - SES - LMS                            | 0.80  | 2051200  | 51140       | 0150-70-0005-01200-51140 | Paraprofessional        |
| 52078           | LEDYARD MIDDLE SCHOOL | SPAR     | 2       | PART TIME        | 190        | SCHOOL PARAPROFESSIONALS     | HOURLY                      | 10125         | PARA - RESOURCE - LMS                       | 0.80  | 2051200  | 51140       | 0150-70-0005-01200-51140 | Paraprofessional        |
| 52083           | LEDYARD MIDDLE SCHOOL | SPAR     | 2       | PART TIME        | 190        | SCHOOL PARAPROFESSIONALS     | HOURLY                      | 10115         | PARA - SES - LMS                            | 0.80  | 2051200  | 51140       | 0150-70-0005-01200-51140 | Paraprofessional        |
| 52103           | LEDYARD MIDDLE SCHOOL | SPAR     | 2       | PART TIME        | 190        | SCHOOL PARAPROFESSIONALS     | HOURLY                      | 10115         | PARA - SES - LMS                            | 0.80  | 2051200  | 51140       | 0150-70-0005-01200-51140 | Paraprofessional        |
| 52100           | LEDYARD MIDDLE SCHOOL | SPAR     | 2       | PART TIME        | 190        | SCHOOL PARAPROFESSIONALS     | HOURLY                      | 10125         | PARA - RESOURCE - LMS                       | 0.80  | 2051200  | 51140       | 0150-70-0005-01200-51140 | Paraprofessional        |
|                 | LEDYARD MIDDLE SCHOOL | SPAR     | 2       | PART TIME        | 190        | SCHOOL PARAPROFESSIONALS     | HOURLY                      |               |   | 0.80  | 2051200  | 51140       |                          | Paraprofessional        |
|                 | LEDYARD MIDDLE SCHOOL | SPAR     | 2       | PART TIME        | 190        | SCHOOL PARAPROFESSIONALS     | HOURLY                      |               |   | 0.80  | 2051200  | 51140       |                          | Paraprofessional        |
|                 | LEDYARD MIDDLE SCHOOL | SPAR     | 2       | PART TIME        | 190        | SCHOOL PARAPROFESSIONALS     | HOURLY                      |               |   | 0.80  | 2051200  | 51140       |                          | Paraprofessional        |
|                 | LEDYARD MIDDLE SCHOOL | SPAR     | 2       | PART TIME        | 190        | SCHOOL PARAPROFESSIONALS     | HOURLY                      |               |   | 0.80  | 2051200  | 51140       |                          | Paraprofessional        |
|                 | LEDYARD MIDDLE SCHOOL | SPAR     | 2       | PART TIME        | 190        | SCHOOL PARAPROFESSIONALS     | HOURLY                      |               |   | 0.80  | 2051200  | 51140       |                          | Paraprofessional        |
| 50193           | LEDYARD MIDDLE SCHOOL | STEA     | 1       | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA30 14 ANNUAL              | 6219          | LMS-GUIDANCE COUNS                          | 1.00  | 2052120  | 51030       | 0150-70-0005-02120-51030 | Guidance                |
| 51473           | LEDYARD MIDDLE SCHOOL | STEA     | 1       | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA30 7 ANNUAL               | 6217          | LMS-GUIDANCE COUNS                          | 1.00  | 2052120  | 51030       | 0150-70-0005-02120-51030 | Guidance                |
| 51670           | LEDYARD MIDDLE SCHOOL | STEA     | 1       | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA30 9 ANNUAL               | 6219          | LMS-GUIDANCE COUNS                          | 1.00  | 2052120  | 51030       | 0150-70-0005-02120-51030 | Guidance                |
| 50198           | LEDYARD MIDDLE SCHOOL | STEA     | 1       | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA 15 ANNUAL                | 6222          | LIBRARIAN                                   | 1.00  | 2052220  | 51050       | 0150-70-0005-02220-51050 | Media Specialist        |
| 50989           | LEDYARD MIDDLE SCHOOL | SADP     | 1       | FULL TIME        | 160        | ADMINISTRATOR                | ANNUAL                      | 50050204      | ASSISTANT BUILDING ADMINISTRATOR            | 1.00  | 2052400  | 51020       | 0150-70-0005-02400-51020 | Assistant Principal     |
| 51347           | LEDYARD MIDDLE SCHOOL | SADP     | 1       | FULL TIME        | 160        | ADMINISTRATOR                | ANNUAL                      | 50050201      | BUILDING ADMINISTRATOR                      | 1.00  | 2052400  | 51020       | 0150-70-0005-02400-51020 | Principal               |
| 50256           | LEDYARD MIDDLE SCHOOL | SSEC     | 1       | FULL TIME        | 170        | SCHOOL SECRETARIES REG HOURS | YSEC 4 HOURLY               | 50050574      | SCHOOL ADMINISTRATIVE ASSISTANT YEAR ROUND  | 1.00  | 2052400  | 51100       | 0150-70-0005-02400-51100 | School clerical         |
| 50664           | LEDYARD MIDDLE SCHOOL | SSEC     | 1       | FULL TIME        | 170        | SCHOOL SECRETARIES REG HOURS | SSEC 6 HOURLY               | 50050572      | SCHOOL ADMINISTRATIVE ASSISTANT SCHOOL TERM | 1.00  | 2052400  | 51100       | 0150-70-0005-02400-51100 | School clerical         |
| 51476           | LEDYARD MIDDLE SCHOOL | SSEC     | 1       | FULL TIME        | 170        | SCHOOL SECRETARIES REG HOURS | SSEC 5 HOURLY               | 50050572      | SCHOOL ADMINISTRATIVE ASSISTANT SCHOOL TERM | 0.50  | 2052400  | 51100       | 0150-70-0009-02400-51100 | School clerical         |
| 50060           | LEDYARD HIGH SCHOOL   | STEA     | 1       | FULL TIME        | 150        | S CERTIFIED TEACHERS         | BA 15 ANNUAL                | 6023          | LHS-ART                                     | 1.00  | 2061002  | 51040       | 0150-70-0006-01002-51040 | Art                     |
| 50808           | LEDYARD HIGH SCHOOL   | STEA     | 1       | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA 12 ANNUAL                | 6020          | LHS-ART                                     | 1.00  | 2061002  | 51040       | 0150-70-0006-01002-51040 | Art                     |
| 50394           | LEDYARD HIGH SCHOOL   | STEA     | 1       | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA30 13 ANNUAL              | 6110          | LHS-BUSINESS                                | 1.00  | 2061003  | 51040       | 0150-70-0006-01003-51040 | Business                |
| 50132           | LEDYARD HIGH SCHOOL   | STEA     | 1       | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA30 15 ANNUAL              | 6116          | LHS-ENGLISH                                 | 1.00  | 2061005  | 51040       | 0150-70-0006-01005-51040 | English/Language Arts   |
| 50189           | LEDYARD HIGH SCHOOL   | STEA     | 1       | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA 15 ANNUAL                | 6114          | LHS-ENGLISH                                 | 1.00  | 2061005  | 51040       | 0150-70-0006-01005-51040 | English/Language Arts   |
| 50655           | LEDYARD HIGH SCHOOL   | STEA     | 1       | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA 11 ANNUAL                | 6119          | LHS-ENGLISH                                 | 1.00  | 2061005  | 51040       | 0150-70-0006-01005-51040 | English/Language Arts   |
| 51331           | LEDYARD HIGH SCHOOL   | STEA     | 1       | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA 10 ANNUAL                | 6115          | LHS-ENGLISH                                 | 1.00  | 2061005  | 51040       | 0150-70-0006-01005-51040 | English/Language Arts   |
| 51334           | LEDYARD HIGH SCHOOL   | STEA     | 1       | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA 7 ANNUAL                 | 6117          | LHS-ENGLISH                                 | 1.00  | 2061005  | 51040       | 0150-70-0006-01005-51040 | English/Language Arts   |
| 51075           | LEDYARD HIGH SCHOOL   | STEA     | 1       | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA 8 ANNUAL                 | 6118          | LHS-ENGLISH                                 | 1.00  | 2061005  | 51040       | 0150-70-0006-01005-51040 | English/Language Arts   |
| 52019           | LEDYARD HIGH SCHOOL   | STEA     | 1       | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA 7 ANNUAL                 | 6114          | LHS-ENGLISH                                 | 1.00  | 2061005  | 51040       | 0150-70-0006-01005-51040 | English/Language Arts   |
| 50085           | LEDYARD HIGH SCHOOL   | STEA     | 1       | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA30 15 ANNUAL              | 6162          | LHS-WORLD LANGUAGE                          | 1.00  | 2061006  | 51040       | 0150-70-0006-01006-51040 | World Language          |
| 50653           | LEDYARD HIGH SCHOOL   | STEA     | 1       | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA30 11 ANNUAL              | 9229          | LHS-WORLD LANGUAGE                          | 1.00  | 2061006  | 51040       | 0150-70-0006-01006-51040 | World Language          |
| 51206           | LEDYARD HIGH SCHOOL   | STEA     | 1       | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA30 8 ANNUAL               | 9230          | LHS-WORLD LANGUAGE                          | 1.00  | 2061006  | 51040       | 0150-70-0006-01006-51040 | World Language          |
| 51283           | LEDYARD HIGH SCHOOL   | STEA     | 1       | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA 11 ANNUAL                | 6165          | LHS-WORLD LANGUAGE                          | 1.00  | 2061006  | 51040       | 0150-70-0006-01006-51040 | World Language          |
| 51674           | LEDYARD HIGH SCHOOL   | STEA     | 1       | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA30 9 ANNUAL               | 6159          | LHS-WORLD LANGUAGE                          | 1.00  | 2061006  | 51040       | 0150-70-0006-01006-51040 | World Language          |
| 50014           | LEDYARD HIGH SCHOOL   | STEA     | 1       | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA30 15 ANNUAL              | 6122          | LHS-HEALTH                                  | 1.00  | 2061008  | 51040       | 0150-70-0006-01008-51040 | Health                  |

| Employee Number | Location Code Desc  | Group/Bi | Personn | Personnel Status | C Pay Type | Pay Type Description         | Grade/I Step/ Pay Scale Desc | Position Num1 | Position Number Desc                       | FTE % | Org Code | Object Code | Long Account             | Position              |
|-----------------|---------------------|----------|---------|------------------|------------|------------------------------|------------------------------|---------------|--|-------|----------|-------------|--------------------------|-----------------------|
| 50058           | LEDYARD HIGH SCHOOL | STEA     | 1       | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA 15 ANNUAL                 | 6123          | FAMILY CONSUMER SCIENCE                    | 1.00  | 2061009  | 51040       | 0150-70-0006-01009-51040 | Family/Consumer Sci   |
| 50026           | LEDYARD HIGH SCHOOL | STEA     | 1       | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA 15 ANNUAL                 | 6126          | LHS-TECHNOLOGY                             | 1.00  | 2061010  | 51040       | 0150-70-0006-01010-51040 | Tech Ed/Computer      |
| 50055           | LEDYARD HIGH SCHOOL | STEA     | 1       | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA 15 ANNUAL                 | 6127          | LHS-TECHNOLOGY                             | 1.00  | 2061010  | 51040       | 0150-70-0006-01010-51040 | Tech Ed/Computer      |
| 50399           | LEDYARD HIGH SCHOOL | STEA     | 1       | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA 13 ANNUAL                 | 6128          | LHS-TECHNOLOGY                             | 1.00  | 2061010  | 51040       | 0150-70-0006-01010-51040 | Tech Ed/Computer      |
| 50013           | LEDYARD HIGH SCHOOL | STEA     | 1       | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA 15 ANNUAL                 | 6130          | LHS-MATHEMATICS                            | 1.00  | 2061011  | 51040       | 0150-70-0006-01011-51040 | Mathematics           |
| 50061           | LEDYARD HIGH SCHOOL | STEA     | 1       | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA30 15 ANNUAL               | 6131          | LHS-MATHEMATICS                            | 1.00  | 2061011  | 51040       | 0150-70-0006-01011-51040 | Mathematics           |
| 50091           | LEDYARD HIGH SCHOOL | STEA     | 1       | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA30 15 ANNUAL               | 6132          | LHS-MATHEMATICS                            | 1.00  | 2061011  | 51040       | 0150-70-0006-01011-51040 | Mathematics           |
| 50157           | LEDYARD HIGH SCHOOL | STEA     | 1       | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA 15 ANNUAL                 | 6138          | LHS-MATHEMATICS                            | 1.00  | 2061011  | 51040       | 0150-70-0006-01011-51040 | Mathematics           |
| 51284           | LEDYARD HIGH SCHOOL | STEA     | 1       | FULL TIME        | 150        | S CERTIFIED TEACHERS         | BA 3 ANNUAL                  | 50050300      | MATH TEACHER                               | 1.00  | 2061011  | 51040       | 0150-70-0006-01011-51040 | Mathematics           |
| 51807           | LEDYARD HIGH SCHOOL | STEA     | 1       | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA 2 ANNUAL                  | 50050300      | MATH TEACHER                               | 1.00  | 2061011  | 51040       | 0150-70-0006-01011-51040 | Mathematics           |
| 52073           | LEDYARD HIGH SCHOOL | STEA     | 1       | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA 5 ANNUAL                  | 6133          | LHS-MATHEMATICS                            | 1.00  | 2061011  | 51040       | 0150-70-0006-01011-51040 | Mathematics           |
| 51105           | LEDYARD HIGH SCHOOL | STEA     | 1       | FULL TIME        | 150        | S CERTIFIED TEACHERS         | BA 15 ANNUAL                 | 6033          | LHS-MUSIC                                  | 1.00  | 2061012  | 51040       | 0150-70-0006-01012-51040 | Music                 |
| 51350           | LEDYARD HIGH SCHOOL | STEA     | 1       | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA 12 ANNUAL                 | 6032          | LHS-MUSIC                                  | 1.00  | 2061012  | 51040       | 0150-70-0006-01012-51040 | Music                 |
| 50012           | LEDYARD HIGH SCHOOL | STEA     | 1       | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA 15 ANNUAL                 | 6016          | LHS-SCIENCE                                | 1.00  | 2061013  | 51040       | 0150-70-0006-01013-51040 | Science               |
| 50028           | LEDYARD HIGH SCHOOL | STEA     | 1       | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA30 15 ANNUAL               | 6017          | LHS-SCIENCE                                | 1.00  | 2061013  | 51040       | 0150-70-0006-01013-51040 | Science               |
| 50117           | LEDYARD HIGH SCHOOL | STEA     | 1       | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA 15 ANNUAL                 | 6145          | LHS-SCIENCE                                | 0.67  | 2061013  | 51040       | 0150-70-0006-01013-51040 | Science               |
| 50202           | LEDYARD HIGH SCHOOL | STEA     | 1       | FULL TIME        | 150        | S CERTIFIED TEACHERS         | PH.D 15 ANNUAL               | 6147          | LHS-SCIENCE                                | 1.00  | 2061013  | 51040       | 0150-70-0006-01013-51040 | Science               |
| 50209           | LEDYARD HIGH SCHOOL | STEA     | 1       | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA 15 ANNUAL                 | 6148          | LHS-SCIENCE                                | 1.00  | 2061013  | 51040       | 0150-70-0006-01013-51040 | Science               |
| 50813           | LEDYARD HIGH SCHOOL | STEA     | 1       | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA 15 ANNUAL                 | 6144          | LHS-SCIENCE                                | 1.00  | 2061013  | 51040       | 0150-70-0006-01013-51040 | Science               |
| 51447           | LEDYARD HIGH SCHOOL | STEA     | 1       | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA 6 ANNUAL                  | 6006          | LHS-SCIENCE                                | 1.00  | 2061013  | 51040       | 0150-70-0006-01013-51040 | Science               |
| 51538           | LEDYARD HIGH SCHOOL | STEA     | 1       | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA30 11 ANNUAL               | 6141          | LHS-SCIENCE                                | 1.00  | 2061013  | 51040       | 0150-70-0006-01013-51040 | Science               |
| 51776           | LEDYARD HIGH SCHOOL | STEA     | 1       | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA30 10 ANNUAL               | 6149          | LHS-SCIENCE                                | 1.00  | 2061013  | 51040       | 0150-70-0006-01013-51040 | Science               |
| 50021           | LEDYARD HIGH SCHOOL | STEA     | 1       | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA 15 ANNUAL                 | 6018          | LHS-SOCIAL STUDIES                         | 1.00  | 2061015  | 51040       | 0150-70-0006-01015-51040 | Social Studies        |
| 50027           | LEDYARD HIGH SCHOOL | STEA     | 1       | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA 15 ANNUAL                 | 6019          | LHS-SOCIAL STUDIES                         | 1.00  | 2061015  | 51040       | 0150-70-0006-01015-51040 | Social Studies        |
| 50076           | LEDYARD HIGH SCHOOL | STEA     | 1       | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA30 15 ANNUAL               | 6151          | LHS-SOCIAL STUDIES                         | 1.00  | 2061015  | 51040       | 0150-70-0006-01015-51040 | Social Studies        |
| 50123           | LEDYARD HIGH SCHOOL | STEA     | 1       | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA30 15 ANNUAL               | 6152          | LHS-SOCIAL STUDIES                         | 1.00  | 2061015  | 51040       | 0150-70-0006-01015-51040 | Social Studies        |
| 50197           | LEDYARD HIGH SCHOOL | STEA     | 1       | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA 15 ANNUAL                 | 6155          | LHS-SOCIAL STUDIES                         | 1.00  | 2061015  | 51040       | 0150-70-0006-01015-51040 | Social Studies        |
| 50412           | LEDYARD HIGH SCHOOL | STEA     | 1       | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA 15 ANNUAL                 | 6157          | LHS-SOCIAL STUDIES                         | 1.00  | 2061015  | 51040       | 0150-70-0006-01015-51040 | Social Studies        |
| 51671           | LEDYARD HIGH SCHOOL | STEA     | 1       | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA 7 ANNUAL                  | 6007          | LHS-SOCIAL STUDIES                         | 1.00  | 2061015  | 51040       | 0150-70-0006-01015-51040 | Social Studies        |
| 50096           | LEDYARD HIGH SCHOOL | STEA     | 1       | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA30 15 ANNUAL               | 6042          | LHS-PHYS. ED.                              | 1.00  | 2061081  | 51040       | 0150-70-0006-01081-51040 | Physical Education    |
| 50136           | LEDYARD HIGH SCHOOL | STEA     | 1       | FULL TIME        | 150        | S CERTIFIED TEACHERS         | PH.D 15 ANNUAL               | 6043          | LHS-PHYS. ED.                              | 1.00  | 2061081  | 51040       | 0150-70-0006-01081-51040 | Physical Education    |
| 51104           | LEDYARD HIGH SCHOOL | STEA     | 1       | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA 10 ANNUAL                 | 6046          | LHS-PHYS. ED.                              | 1.00  | 2061081  | 51040       | 0150-70-0006-01081-51040 | Physical Education    |
| 51451           | LEDYARD HIGH SCHOOL | STEA     | 1       | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA 4 ANNUAL                  | 6039          | LHS-PHYS. ED.                              | 1.00  | 2061081  | 51040       | 0150-70-0006-01081-51040 | Physical Education    |
| 50408           | LEDYARD HIGH SCHOOL | SPAR     | 2       | PART TIME        | 190        | SCHOOL PARAPROFESSIONALS     | HOURLY                       | 10106         | PARA - RISE - LHS                          | 0.80  | 2061200  | 51140       | 0150-70-0006-01200-51140 | Paraprofessional      |
| 50648           | LEDYARD HIGH SCHOOL | SPAR     | 2       | PART TIME        | 190        | SCHOOL PARAPROFESSIONALS     | HOURLY                       | 10106         | PARA - RISE - LHS                          | 0.80  | 2061200  | 51140       | 0150-70-0006-01200-51140 | Paraprofessional      |
| 51121           | LEDYARD HIGH SCHOOL | SPAR     | 2       | PART TIME        | 190        | SCHOOL PARAPROFESSIONALS     | HOURLY                       | 10126         | PARA - RESOURCE - LHS                      | 0.80  | 2061200  | 51140       | 0150-70-0006-01200-51140 | Paraprofessional      |
| 52097           | LEDYARD HIGH SCHOOL | SPAR     | 1       | FULL TIME        | 190        | SCHOOL PARAPROFESSIONALS     | HOURLY                       | 10156         | PARA - GENERAL - LHS                       | 1.00  | 2061200  | 51140       | 0150-70-0006-01200-51140 | Paraprofessional      |
| 52098           | LEDYARD HIGH SCHOOL | SPAR     | 2       | PART TIME        | 190        | SCHOOL PARAPROFESSIONALS     | HOURLY                       | 10106         | PARA - RISE - LHS                          | 0.80  | 2061200  | 51140       | 0150-70-0006-01200-51140 | Paraprofessional      |
|                 | LEDYARD HIGH SCHOOL | SPAR     | 2       | PART TIME        | 190        | SCHOOL PARAPROFESSIONALS     | HOURLY                       |               |  | 0.80  | 2061200  | 51140       |                          | Paraprofessional      |
|                 | LEDYARD HIGH SCHOOL | SPAR     | 2       | PART TIME        | 190        | SCHOOL PARAPROFESSIONALS     | HOURLY                       |               |  | 0.80  | 2061200  | 51140       |                          | Paraprofessional      |
| 50049           | LEDYARD HIGH SCHOOL | STCH     | 1       | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA30 15 ANNUAL               | 50050529      | DIRECTOR OF GUIDANCE                       | 1.00  | 2062120  | 51030       | 0150-70-0006-02120-51030 | Guidance              |
| 50195           | LEDYARD HIGH SCHOOL | STEA     | 1       | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA30 15 ANNUAL               | 6220          | LHS-GUIDANCE COUNS                         | 1.00  | 2062120  | 51030       | 0150-70-0006-02120-51030 | Guidance              |
| 50995           | LEDYARD HIGH SCHOOL | STEA     | 1       | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA 11 ANNUAL                 | 6218          | LHS-GUIDANCE COUNS                         | 1.00  | 2062120  | 51030       | 0150-70-0006-02120-51030 | Guidance              |
| 51092           | LEDYARD HIGH SCHOOL | STEA     | 1       | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA30 7 ANNUAL                | 6214          | LHS-GUIDANCE COUNS                         | 1.00  | 2062120  | 51030       | 0150-70-0006-02120-51030 | Guidance              |
| 51683           | LEDYARD HIGH SCHOOL | STEA     | 2       | PART TIME        | 150        | S CERTIFIED TEACHERS         | MA 15 ANNUAL                 | 6214          | LHS-GUIDANCE COUNS                         | 0.50  | 2062120  | 51030       | 0150-70-0006-02120-51030 | Guidance              |
| 50449           | LEDYARD HIGH SCHOOL | SNON     | 1       | FULL TIME        | 197        | SCHOOL NONUNION REG HOURS    | ANNUAL                       | 50050426      | SCHOOL CAREER DEVELOPMENT COORDINATOR      | 0.70  | 2062200  | 51200       | 0150-70-0006-02200-51200 | Other Student Support |
| 50175           | LEDYARD HIGH SCHOOL | STEA     | 1       | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA30 15 ANNUAL               | 6221          | LHS-LIBRARIAN                              | 1.00  | 2062220  | 51050       | 0150-70-0006-02220-51050 | Media Specialist      |
| 50022           | LEDYARD HIGH SCHOOL | SADP     | 1       | FULL TIME        | 160        | ADMINISTRATOR                | ANNUAL                       | 50050204      | ASSISTANT BUILDING ADMINISTRATOR           | 1.00  | 2062400  | 51020       | 0150-70-0006-02400-51020 | Assistant Principal   |
| 50223           | LEDYARD HIGH SCHOOL | SADP     | 1       | FULL TIME        | 160        | ADMINISTRATOR                | ANNUAL                       | 50050204      | ASSISTANT BUILDING ADMINISTRATOR           | 1.00  | 2062400  | 51020       | 0150-70-0006-02400-51020 | Assistant Principal   |
| 50287           | LEDYARD HIGH SCHOOL | SPAR     | 2       | PART TIME        | 190        | SCHOOL PARAPROFESSIONALS     | HOURLY                       | 10156         | PARA - GENERAL - LHS                       | 0.80  | 2062400  | 51140       | 0150-70-0006-02400-51140 | Paraprofessional      |
| 50372           | LEDYARD HIGH SCHOOL | SPAR     | 2       | PART TIME        | 190        | SCHOOL PARAPROFESSIONALS     | HOURLY                       | 10156         | PARA - GENERAL - LHS                       | 0.80  | 2062400  | 51140       | 0150-70-0006-02400-51140 | Paraprofessional      |
| 50417           | LEDYARD HIGH SCHOOL | SPAR     | 2       | PART TIME        | 190        | SCHOOL PARAPROFESSIONALS     | HOURLY                       | 10156         | PARA - GENERAL - LHS                       | 1.00  | 2062400  | 51140       | 0150-70-0006-02400-51140 | Paraprofessional      |
| 51563           | LEDYARD HIGH SCHOOL | SPAR     | 2       | PART TIME        | 190        | SCHOOL PARAPROFESSIONALS     | HOURLY                       | 10156         | PARA - GENERAL - LHS                       | 0.80  | 2062400  | 51140       | 0150-70-0006-02400-51140 | Paraprofessional      |
| 51933           | LEDYARD HIGH SCHOOL | SPAR     | 1       | FULL TIME        | 190        | SCHOOL PARAPROFESSIONALS     | HOURLY                       | 10156         | PARA - GENERAL - LHS                       | 0.80  | 2062400  | 51140       | 0150-70-0006-02400-51140 | Paraprofessional      |
| 51563           | LEDYARD HIGH SCHOOL | SPAR     | 2       | PART TIME        | 190        | SCHOOL PARAPROFESSIONALS     | HOURLY                       | 10156         | PARA - RESOURCE - GFS                      | 0.80  | 2062400  | 51140       | 0150-70-0006-02400-51140 | Paraprofessional      |
| 51563           | LEDYARD HIGH SCHOOL | SPAR     | 2       | PART TIME        | 190        | SCHOOL PARAPROFESSIONALS     | HOURLY                       | 10156         | PARA - RESOURCE - JWL                      | 0.80  | 2062400  | 51140       | 0150-70-0006-02400-51140 | Paraprofessional      |
| 51563           | LEDYARD HIGH SCHOOL | SPAR     | 2       | PART TIME        | 190        | SCHOOL PARAPROFESSIONALS     | HOURLY                       | 10156         | PARA - RESOURCE - GHS                      | 0.80  | 2062400  | 51140       | 0150-70-0006-02400-51140 | Paraprofessional      |
| 50217           | LEDYARD HIGH SCHOOL | SADP     | 1       | FULL TIME        | 160        | ADMINISTRATOR                | ANNUAL                       | 50050201      | BUILDING ADMINISTRATOR                     | 1.00  | 2062400  | 51020       | 0150-70-0006-02400-51020 | Principal             |
| 50257           | LEDYARD HIGH SCHOOL | SSEC     | 1       | FULL TIME        | 170        | SCHOOL SECRETARIES REG HOURS | YSEC 6 HOURLY                | 50050574      | SCHOOL ADMINISTRATIVE ASSISTANT YEAR ROUND | 1.00  | 2062400  | 51100       | 0150-70-0006-02400-51100 | School clerical       |
| 50271           | LEDYARD HIGH SCHOOL | SSEC     | 1       | FULL TIME        | 170        | SCHOOL SECRETARIES REG HOURS | YSEC 6 HOURLY                | 50050574      | SCHOOL ADMINISTRATIVE ASSISTANT YEAR ROUND | 1.00  | 2062400  | 51100       | 0150-70-0006-02400-51100 | School clerical       |
| 50362           | LEDYARD HIGH SCHOOL | SSEC     | 1       | FULL TIME        | 170        | SCHOOL SECRETARIES REG HOURS | YSEC 6 HOURLY                | 50050574      | SCHOOL ADMINISTRATIVE ASSISTANT YEAR ROUND | 1.00  | 2062400  | 51100       | 0150-70-0006-02400-51100 | School clerical       |



| Employee Number | Location Code Desc    | Group/B- | Personnel | Personnel Status | C | Pay Type | Pay Type Description         | Grade/Step/Pay Scale Desc | Position Num1 | Position Number Desc                        | FTE % | Org Code | Object Code | Long Account             | Position                 |
|-----------------|-----------------------|----------|-----------|------------------|---|----------|------------------------------|---------------------------|---------------|---|-------|----------|-------------|--------------------------|--------------------------|
| 50802           | LEDYARD HIGH SCHOOL   | SSEC     | 1         | FULL TIME        |   | 170      | SCHOOL SECRETARIES REG HOURS | YSEC 6 HOURLY             | 50050574      | SCHOOL ADMINISTRATIVE ASSISTANT YEAR ROUND  | 1.00  | 2062400  | 51100       | 0150-70-0006-02400-51100 | School clerical          |
| 51640           | LEDYARD HIGH SCHOOL   | SSEC     | 1         | FULL TIME        |   | 170      | SCHOOL SECRETARIES REG HOURS | SSEC 6 HOURLY             | 50050572      | SCHOOL ADMINISTRATIVE ASSISTANT SCHOOL TERM | 0.50  | 2062400  | 51100       | 0150-70-0009-02400-51100 | School clerical          |
| 52054           | LEDYARD HIGH SCHOOL   | SNON     | 1         | FULL TIME        |   | 199      | SCHOOL NON UNION SALARY      | ANNUAL                    | 50050901      | ATHLETIC TRAINER                            | 1.00  | 2063200  | 51200       | 0150-70-0006-03200-51200 | Other Student Support    |
| 50127           | LEDYARD HIGH SCHOOL   | STCH     | 1         | FULL TIME        |   | 150      | S CERTIFIED TEACHERS         | MA30 15 ANNUAL            | 50050382      | AG-SCI TEACHER                              | 1.00  | 2071001  | 51040       | 0150-70-0007-01001-51040 | Agriscience              |
| 50176           | LEDYARD HIGH SCHOOL   | STCH     | 1         | FULL TIME        |   | 150      | S CERTIFIED TEACHERS         | MA 15 ANNUAL              | 50050382      | AG-SCI TEACHER                              | 1.00  | 2071001  | 51040       | 0150-70-0007-01001-51040 | Agriscience              |
| 50208           | LEDYARD HIGH SCHOOL   | STCH     | 1         | FULL TIME        |   | 150      | S CERTIFIED TEACHERS         | MA30 15 ANNUAL            | 50050382      | AG-SCI TEACHER                              | 1.00  | 2071001  | 51040       | 0150-70-0007-01001-51040 | Agriscience              |
| 50984           | LEDYARD HIGH SCHOOL   | STCH     | 1         | FULL TIME        |   | 150      | S CERTIFIED TEACHERS         | MA30 10 ANNUAL            | 50050382      | AG-SCI TEACHER                              | 1.00  | 2071001  | 51040       | 0150-70-0007-01001-51040 | Agriscience              |
| 51332           | LEDYARD HIGH SCHOOL   | STCH     | 1         | FULL TIME        |   | 150      | S CERTIFIED TEACHERS         | MA30 10 ANNUAL            | 50050382      | AG-SCI TEACHER                              | 1.00  | 2071001  | 51040       | 0150-70-0007-01001-51040 | Agriscience              |
| 50220           | CENTRAL OFFICE        | SNON     | 1         | FULL TIME        |   | 152      | ASST SUPERINTENDENT          | ANNUAL                    | 50050015      | ASSISTANT SUPERINTENDENT                    | 1.00  | 2082320  | 51010       | 0150-70-0008-02320-51010 | Assistant Superintendent |
| 51825           | CENTRAL OFFICE        | SNON     | 1         | FULL TIME        |   | 199      | SCHOOL NON UNION SALARY      | ANNUAL                    | 9710          | DIRECTOR OF FINANCE                         | 0.95  | 2082320  | 51010       | 0150-70-0008-02320-51010 | Director of Finance      |
| 51477           | CENTRAL OFFICE        | SNON     | 1         | FULL TIME        |   | 199      | SCHOOL NON UNION SALARY      | ANNUAL                    | 50050073      | DIRECTOR OF OPERATIONS                      | 0.80  | 2082320  | 51010       | 0150-70-0008-02320-51010 | Non-union Office Staff   |
| 51601           | CENTRAL OFFICE        | SNON     | 1         | FULL TIME        |   | 199      | SCHOOL NON UNION SALARY      | ANNUAL                    | 50050720      | EXECUTIVE ASSISTANT TO THE SUPERINTENDENT   | 1.00  | 2082320  | 51100       | 0150-70-0008-02320-51100 | Non-union Office Staff   |
| 52009           | CENTRAL OFFICE        | SNON     | 1         | FULL TIME        |   | 199      | SCHOOL NON UNION SALARY      | ANNUAL                    | 50050729      | DIRECTOR OF HUMAN RESOURCES                 | 1.00  | 2082320  | 51010       | 0150-70-0008-02320-51010 | Non-union Office Staff   |
| 52011           | CENTRAL OFFICE        | SNON     | 1         | FULL TIME        |   | 199      | SCHOOL NON UNION SALARY      | ANNUAL                    | 9711          | ASST. DIRECTOR OF FINANCE                   | 1.00  | 2082320  | 51010       | 0150-70-0008-02320-51010 | Non-union Office Staff   |
| 51011           | CENTRAL OFFICE        | SNON     | 1         | FULL TIME        |   | 151      | SUPERINTENDENT               | ANNUAL                    | 50050001      | SUPERINTENDENT OF SCHOOLS                   | 1.00  | 2082320  | 51010       | 0150-70-0008-02320-51010 | Superintendent           |
| 51785           | CENTRAL OFFICE        | SSEC     | 1         | FULL TIME        |   | 170      | SCHOOL SECRETARIES REG HOURS | YSEC 3 HOURLY             | 50050575      | CENTRAL OFFICE ADMINISTRATIVE ASSISTANT     | 0.75  | 2082400  | 51100       | 0150-70-0008-02400-51100 | CO clerical              |
| 52052           | CENTRAL OFFICE        | SSEC     | 1         | FULL TIME        |   | 170      | SCHOOL SECRETARIES REG HOURS | YSEC 5 HOURLY             | 50050575      | CENTRAL OFFICE ADMINISTRATIVE ASSISTANT     | 1.00  | 2082400  | 51100       | 0150-70-0008-02400-51100 | CO clerical              |
| 52056           | CENTRAL OFFICE        | SSEC     | 3         | FULL TIME        |   | 170      | SCHOOL SECRETARIES REG HOURS | YSEC 4 HOURLY             | 50050575      | CENTRAL OFFICE ADMINISTRATIVE ASSISTANT     | 1.00  | 2082400  | 51100       | 0150-70-0008-02400-51100 | CO clerical              |
| 50260           | CENTRAL OFFICE        | SSEC     | 1         | FULL TIME        |   | 170      | SCHOOL SECRETARIES REG HOURS | YSEC 6 HOURLY             | 50050575      | CENTRAL OFFICE ADMINISTRATIVE ASSISTANT     | 1.00  | 2082500  | 51100       | 0150-70-0008-02500-51100 | CO clerical              |
| 51597           | CENTRAL OFFICE        | SNON     | 2         | PART TIME        |   | 199      | SCHOOL NON UNION SALARY      | ANNUAL                    | 50050736      | DODEA PROJECT DIRECTOR                      | 0.25  | 2082500  | 51100       |                          | Non-union Office Staff   |
| 51597           | CENTRAL OFFICE        | SNON     | 2         | PART TIME        |   | 199      | SCHOOL NON UNION SALARY      | ANNUAL                    | 50050736      | DODEA PROJECT DIRECTOR                      | 0.25  | 2082500  | 51100       |                          | Non-union Office Staff   |
| 51248           | JULIET LONG SCHOOL    | SNON     | 1         | FULL TIME        |   | 197      | SCHOOL NONUNION REG HOURS    | HOURLY                    | 50050558      | SCHOOL REGISTERED BEHAVIORAL THERAPIST      | 1.00  | 2091200  | 51200       | 0150-70-0009-01200-51200 | Behavior Specialist      |
| 51253           | GALLUP HILL SCHOOL    | SNON     | 1         | FULL TIME        |   | 197      | SCHOOL NONUNION REG HOURS    | HOURLY                    | 50050558      | SCHOOL REGISTERED BEHAVIORAL THERAPIST      | 1.00  | 2091200  | 51200       | 0150-70-0009-01200-51200 | Behavior Specialist      |
| 51260           | GALLUP HILL SCHOOL    | SNON     | 2         | PART TIME        |   | 197      | SCHOOL NONUNION REG HOURS    | HOURLY                    | 50050431      | BEHAVIOR SPECIALIST                         | 1.00  | 2091200  | 51200       | 0150-70-0009-01200-51200 | Behavior Specialist      |
| 51377           | GALLUP HILL SCHOOL    | SNON     | 1         | FULL TIME        |   | 197      | SCHOOL NONUNION REG HOURS    | HOURLY                    | 50050558      | SCHOOL REGISTERED BEHAVIORAL THERAPIST      | 1.00  | 2091200  | 51200       | 0150-70-0009-01200-51200 | Behavior Specialist      |
| 51552           | GALLUP HILL SCHOOL    | SNON     | 2         | PART TIME        |   | 197      | SCHOOL NONUNION REG HOURS    | HOURLY                    | 9206          | BEHAVIOR SPECIALIST                         | 1.00  | 2091200  | 51200       | 0150-70-0009-01200-51200 | Behavior Specialist      |
| 51965           | LEDYARD HIGH SCHOOL   | SNON     | 1         | FULL TIME        |   | 197      | SCHOOL NONUNION REG HOURS    | HOURLY                    | 9206          | BEHAVIOR SPECIALIST                         | 1.00  | 2091200  | 51200       | 0150-70-0009-01200-51200 | Behavior Specialist      |
| 51642           | LEDYARD HIGH SCHOOL   | SNON     | 1         | FULL TIME        |   | 197      | SCHOOL NONUNION REG HOURS    | HOURLY                    | 50050430      | BEHAVIORAL CENTER COORDINATOR               | 1.00  | 2091200  | 51200       | 0150-70-0009-01200-51200 | Other Student Support    |
| 51194           | CENTRAL OFFICE        | SADP     | 1         | FULL TIME        |   | 167      | SCHOOL DIR SPECIAL SERVICES  | ANNUAL                    | 50050058      | DIRECTOR OF STUDENT SERVICES                | 1.00  | 2091200  | 51020       | 0150-70-0009-01200-51020 | PPS Director             |
|                 | LEDYARD HIGH SCHOOL   | SNON     | 1         | FULL TIME        |   | 199      | SCHOOL NON UNION SALARY      | ANNUAL                    |               |   | 1.00  | 2091200  | 51200       |                          | Social Worker            |
| 51521           | LEDYARD MIDDLE SCHOOL | SADP     | 1         | FULL TIME        |   | 160      | ADMINISTRATOR                | ANNUAL                    | 50050060      | COORDINATOR OF STUDENT SERVICES             | 1.00  | 2091200  | 51020       | 0150-70-0009-01200-51020 | Sped Coordinator         |
| 51596           | LEDYARD HIGH SCHOOL   | SADP     | 1         | FULL TIME        |   | 160      | ADMINISTRATOR                | ANNUAL                    | 50050060      | COORDINATOR OF STUDENT SERVICES             | 1.00  | 2091200  | 51020       | 0150-70-0009-01200-51020 | Sped Coordinator         |
| 52072           | GALLUP HILL SCHOOL    | SADP     | 1         | FULL TIME        |   | 160      | ADMINISTRATOR                | XCAL 0 ANNUAL             | 50050204      | ASSISTANT BUILDING ADMINISTRATOR            | 1.00  | 2091200  | 51020       | 0150-70-0009-01200-51020 | Sped Coordinator         |
| 52085           | GALES FERRY SCHOOL    | SADP     | 1         | FULL TIME        |   | 160      | ADMINISTRATOR                | ANNUAL                    | 50050060      | COORDINATOR OF STUDENT SERVICES             | 1.00  | 2091200  | 51020       | 0150-70-0009-01200-51020 | Sped Coordinator         |
| 50065           | LEDYARD MIDDLE SCHOOL | STEA     | 1         | FULL TIME        |   | 150      | S CERTIFIED TEACHERS         | MA 15 ANNUAL              | 6185          | LHS-SPED                                    | 1.00  | 2091230  | 51040       | 0150-70-0009-01230-51040 | Sped K-12                |
| 50144           | LEDYARD MIDDLE SCHOOL | STEA     | 1         | FULL TIME        |   | 150      | S CERTIFIED TEACHERS         | MA 15 ANNUAL              | 6183          | SPED  | 1.00  | 2091230  | 51040       | 0150-70-0009-01230-51040 | Sped K-12                |
| 50165           | JULIET LONG SCHOOL    | STEA     | 1         | FULL TIME        |   | 150      | S CERTIFIED TEACHERS         | MA 15 ANNUAL              | 6167          | JWL-SPED                                    | 1.00  | 2091230  | 51040       | 0150-70-0009-01230-51040 | Sped K-12                |
| 50174           | GALLUP HILL SCHOOL    | STEA     | 1         | FULL TIME        |   | 150      | S CERTIFIED TEACHERS         | MA30 15 ANNUAL            | 6198          | GHS-SPED                                    | 1.00  | 2091230  | 51040       | 0150-70-0009-01230-51040 | Sped K-12                |
| 50200           | LEDYARD MIDDLE SCHOOL | STEA     | 1         | FULL TIME        |   | 150      | S CERTIFIED TEACHERS         | MA30 15 ANNUAL            | 6184          | LHS-SPED                                    | 1.00  | 2091230  | 51040       | 0150-70-0009-01230-51040 | Sped K-12                |
| 50343           | LEDYARD HIGH SCHOOL   | STEA     | 1         | FULL TIME        |   | 150      | S CERTIFIED TEACHERS         | MA 15 ANNUAL              | 6212          | LHS-SPED                                    | 1.00  | 2091230  | 51040       | 0150-70-0009-01230-51040 | Sped K-12                |
| 50589           | LEDYARD HIGH SCHOOL   | STEA     | 1         | FULL TIME        |   | 150      | S CERTIFIED TEACHERS         | MA 15 ANNUAL              | 6188          | LHS-SPED                                    | 1.00  | 2091230  | 51040       | 0150-70-0009-01230-51040 | Sped K-12                |
| 50599           | LEDYARD MIDDLE SCHOOL | STEA     | 1         | FULL TIME        |   | 150      | S CERTIFIED TEACHERS         | MA 12 ANNUAL              | 6183          | SPED  | 1.00  | 2091230  | 51040       | 0150-70-0009-01230-51040 | Sped K-12                |
| 50679           | JULIET LONG SCHOOL    | STEA     | 1         | FULL TIME        |   | 150      | S CERTIFIED TEACHERS         | MA 11 ANNUAL              | 6167          | JWL-SPED                                    | 1.00  | 2091230  | 51040       | 0150-70-0009-01230-51040 | Sped K-12                |
| 51208           | LEDYARD HIGH SCHOOL   | STEA     | 1         | FULL TIME        |   | 150      | S CERTIFIED TEACHERS         | MA 11 ANNUAL              | 6196          | LHS-SPED                                    | 1.00  | 2091230  | 51040       | 0150-70-0009-01230-51040 | Sped K-12                |
| 51344           | LEDYARD HIGH SCHOOL   | STEA     | 1         | FULL TIME        |   | 150      | S CERTIFIED TEACHERS         | BA 6 ANNUAL               | 6194          | LHS-SPED                                    | 1.00  | 2091230  | 51040       | 0150-70-0009-01230-51040 | Sped K-12                |
| 51348           | LEDYARD HIGH SCHOOL   | STEA     | 1         | FULL TIME        |   | 150      | S CERTIFIED TEACHERS         | MA 11 ANNUAL              | 6166          | JWL-SPED                                    | 1.00  | 2091230  | 51040       | 0150-70-0009-01230-51040 | Sped K-12                |
| 51433           | GALLUP HILL SCHOOL    | STEA     | 1         | FULL TIME        |   | 150      | S CERTIFIED TEACHERS         | MA 8 ANNUAL               | 6187          | GHS-SPED                                    | 1.00  | 2091230  | 51040       | 0150-70-0009-01230-51040 | Sped K-12                |
| 51441           | LEDYARD HIGH SCHOOL   | STEA     | 1         | FULL TIME        |   | 150      | S CERTIFIED TEACHERS         | MA 9 ANNUAL               | 6182          | LHS-SPED                                    | 1.00  | 2091230  | 51040       | 0150-70-0009-01230-51040 | Sped K-12                |
| 51535           | GALLUP HILL SCHOOL    | STEA     | 1         | FULL TIME        |   | 150      | S CERTIFIED TEACHERS         | MA30 15 ANNUAL            | 6198          | GHS-SPED                                    | 1.00  | 2091230  | 51040       | 0150-70-0009-01230-51040 | Sped K-12                |
| 51667           | LEDYARD HIGH SCHOOL   | STEA     | 1         | FULL TIME        |   | 150      | S CERTIFIED TEACHERS         | MA30 14 ANNUAL            | 6212          | LHS-SPED                                    | 1.00  | 2091230  | 51040       | 0150-70-0009-01230-51040 | Sped K-12                |
| 51691           | GALLUP HILL SCHOOL    | STEA     | 1         | FULL TIME        |   | 150      | S CERTIFIED TEACHERS         | MA 15 ANNUAL              | 6187          | GHS-SPED                                    | 1.00  | 2091230  | 51040       | 0150-70-0009-01230-51040 | Sped K-12                |
| 51693           | LEDYARD HIGH SCHOOL   | STEA     | 1         | FULL TIME        |   | 150      | S CERTIFIED TEACHERS         | MA 15 ANNUAL              | 6202          | LHS-SPED                                    | 1.00  | 2091230  | 51040       | 0150-70-0009-01230-51040 | Sped K-12                |
| 51793           | GALLUP HILL SCHOOL    | STEA     | 1         | FULL TIME        |   | 150      | S CERTIFIED TEACHERS         | MA 10 ANNUAL              | 6198          | GHS-SPED                                    | 1.00  | 2091230  | 51040       | 0150-70-0009-01230-51040 | Sped K-12                |
| 51812           | GALES FERRY SCHOOL    | STEA     | 1         | FULL TIME        |   | 150      | S CERTIFIED TEACHERS         | MA 4 ANNUAL               | 6191          | GFS-SPED                                    | 1.00  | 2091230  | 51040       | 0150-70-0009-01230-51040 | Sped K-12                |
| 51817           | GALES FERRY SCHOOL    | STEA     | 1         | FULL TIME        |   | 150      | S CERTIFIED TEACHERS         | MA 15 ANNUAL              | 6191          | GFS-SPED                                    | 1.00  | 2091230  | 51040       | 0150-70-0009-01230-51040 | Sped K-12                |
| 51939           | LEDYARD HIGH SCHOOL   | STEA     | 1         | FULL TIME        |   | 150      | S CERTIFIED TEACHERS         | MA 2 ANNUAL               | 6194          | LHS-SPED                                    | 1.00  | 2091230  | 51040       | 0150-70-0009-01230-51040 | Sped K-12                |
| 52033           | LEDYARD MIDDLE SCHOOL | STEA     | 1         | FULL TIME        |   | 150      | S CERTIFIED TEACHERS         | MA30 9 ANNUAL             | 6183          | SPED  | 1.00  | 2091230  | 51040       | 0150-70-0009-01230-51040 | Sped K-12                |
| 52088           | GALLUP HILL SCHOOL    | STEA     | 1         | FULL TIME        |   | 150      | S CERTIFIED TEACHERS         | MA30 11 ANNUAL            | 6198          | GHS-SPED                                    | 1.00  | 2091230  | 51040       | 0150-70-0009-01230-51040 | Sped K-12                |
| 52084           | LEDYARD MIDDLE SCHOOL | STEA     | 1         | FULL TIME        |   | 150      | S CERTIFIED TEACHERS         | MA 6 ANNUAL               | 6183          | SPED  | 1.00  | 2091230  | 51040       | 0150-70-0009-01230-51040 | Sped K-12                |
|                 | JULIET LONG SCHOOL    | STEA     | 1         | FULL TIME        |   | 150      | S CERTIFIED TEACHERS         | MA 4 ANNUAL               |               |   | 1.00  | 2091230  | 51040       |                          | Sped K-12                |
| 51101           | GALLUP HILL SCHOOL    | STEA     | 1         | FULL TIME        |   | 150      | S CERTIFIED TEACHERS         | MA 15 ANNUAL              | 6201          | EARLY CHILDHOOD SPED                        | 1.00  | 2091230  | 51040       | 0150-70-0009-01230-51040 | Sped Pre-K               |

| Employee Number | Location Code Desc       | Group/Bi | Personnel | Personnel Status | C Pay Type | Pay Type Description         | Grade/1 Step/ Pay Scale Desc | Position Num1 | Position Number Desc                        | FTE % | Org Code | Object Code | Long Account             | Position                 |
|-----------------|--------------------------|----------|-----------|------------------|------------|------------------------------|------------------------------|---------------|---|-------|----------|-------------|--------------------------|--------------------------|
| 52090           | LEDYARD HIGH SCHOOL      | SPAR     | 1         | FULL TIME        | 190        | SCHOOL PARAPROFESSIONALS     | HOURLY                       | 10156         | PARA - GENERAL - LHS                        | 1.00  | 2091260  | 51140       | 0150-70-0009-01260-51140 | Paraprofessional         |
| 51599           | LEDYARD MIDDLE SCHOOL    | STEA     | 1         | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA 13 ANNUAL                 | 6184          | LMS-SPED                                    | 1.00  | 2091260  | 51040       | 0150-70-0009-01260-51040 | Sped K-12                |
| 51119           | LEDYARD MIDDLE SCHOOL    | STEA     | 1         | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA 15 ANNUAL                 | 6199          | SPED-MED.FRAGILE                            | 1.00  | 2091270  | 51040       | 0150-70-0009-01270-51040 | Sped Medically Fragile   |
| 51788           | CENTRAL OFFICE           | STEA     | 1         | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA30 12 ANNUAL               | 50050830      | ENGLISH LANGUAGE TEACHER (ELL)              | 1.00  | 2091290  | 51040       | 0150-70-0009-01290-51040 | English/Language Arts    |
| 52002           | CENTRAL OFFICE           | STEA     | 1         | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA 2 ANNUAL                  | 50050830      | ENGLISH LANGUAGE TEACHER (ELL)              | 1.00  | 2091290  | 51040       | 0150-70-0009-01290-51040 | English/Language Arts    |
|                 | CENTRAL OFFICE           | SNON     | 1         | FULL TIME        | 199        | SCHOOL NON UNION SALARY      | ANNUAL                       |               |   | 1.00  | 2092140  | 51040       |                          | Clinical Supervision     |
| 50162           | JULI ET LONG SCHOOL      | STEA     | 1         | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA30 15 ANNUAL               | 6176          | SCHOOL PSYCH                                | 1.00  | 2092140  | 51040       | 0150-70-0009-02140-51040 | Psychologist             |
| 50500           | GALLUP HILL SCHOOL       | STEA     | 1         | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA30 15 ANNUAL               | 6180          | SCHOOL PSYCHOLOGIST                         | 1.00  | 2092140  | 51040       | 0150-70-0009-02140-51040 | Psychologist             |
| 51672           | LEDYARD MIDDLE SCHOOL    | STEA     | 1         | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA30 15 ANNUAL               | 6179          | LMS-SCHOOL PSYCH                            | 1.00  | 2092140  | 51040       | 0150-70-0009-02140-51040 | Psychologist             |
| 50659           | LEDYARD HIGH SCHOOL      | STEA     | 1         | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA 15 ANNUAL                 | 6177          | SOCIAL WORKER                               | 0.25  | 2092140  | 51040       |                          | Social Worker            |
| 51666           | LEDYARD MIDDLE SCHOOL    | STEA     | 1         | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA30 7 ANNUAL                | 6177          | SOCIAL WORKER                               | 1.00  | 2092140  | 51040       | 0150-70-0009-02140-51040 | Social Worker            |
| 51792           | GALLUP HILL SCHOOL       | STEA     | 1         | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA30 6 ANNUAL                | 50050536      | SCHOOL SOCIAL WORKER                        | 1.00  | 2092140  | 51040       | 0150-70-0009-02140-51040 | Social Worker            |
| 51982           | GALLUP HILL SCHOOL       | STEA     | 1         | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA30 2 ANNUAL                | 6177          | SOCIAL WORKER                               | 1.00  | 2092140  | 51040       | 0150-70-0009-02140-51040 | Social Worker            |
| 52046           | LEDYARD MIDDLE SCHOOL    | STEA     | 1         | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA30 10 ANNUAL               | 8201          | LMS - SOCIAL WORKER                         | 1.00  | 2092140  | 51040       |                          | Social Worker            |
| 52076           | GALES FERRY SCHOOL       | STEA     | 1         | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA30 1 ANNUAL                | 6175          | JWL-SCHOOL PSYCH                            | 1.00  | 2092140  | 51040       | 0150-70-0009-02140-51040 | Social Worker            |
|                 | GALLUP HILL SCHOOL       | STEA     | 1         | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA30 3 ANNUAL                |               |   | 1.00  | 2092140  | 51040       |                          | Social Worker            |
| 50106           | GALLUP HILL SCHOOL       | STEA     | 1         | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA 15 ANNUAL                 | 6206          | GHS-SPEECH/LANG.                            | 1.00  | 2092150  | 51040       | 0150-70-0009-02150-51040 | Speech                   |
| 50128           | GALLUP HILL SCHOOL       | STEA     | 1         | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA30 15 ANNUAL               | 6210          | GHS-SPEECH/LANG.                            | 1.00  | 2092150  | 51040       | 0150-70-0009-02150-51040 | Speech                   |
| 50992           | GALES FERRY SCHOOL       | STEA     | 1         | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA30 15 ANNUAL               | 6207          | GFS-SPEECH/LANG.                            | 1.00  | 2092150  | 51040       | 0150-70-0009-02150-51040 | Speech                   |
| 51321           | LEDYARD MIDDLE SCHOOL    | STEA     | 1         | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA30 12 ANNUAL               | 6205          | SPEECH/LANG.                                | 1.00  | 2092150  | 51040       | 0150-70-0009-02150-51040 | Speech                   |
| 51688           | GALLUP HILL SCHOOL       | STEA     | 1         | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA30 15 ANNUAL               | 6209          | JWL-SPEECH/LANG.                            | 1.00  | 2092150  | 51040       | 0150-70-0009-02150-51040 | Speech                   |
| 51768           | CENTRAL OFFICE           | STEA     | 1         | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA30 6 ANNUAL                | 50050367      | SCHOOL SPEECH AND LANGUAGE                  | 1.00  | 2092150  | 51040       | 0150-70-0009-02150-51040 | Speech                   |
|                 | CENTRAL OFFICE           | SSEC     | 1         | FULL TIME        | 170        | SCHOOL SECRETARIES REG HOURS | YSEC 6 HOURLY                | 50050575      | CENTRAL OFFICE ADMINISTRATIVE ASSISTANT     | 1.00  | 2092400  | 51100       | 0150-70-0009-02400-51100 | CO clerical              |
| 52075           | CENTRAL OFFICE           | SSEC     | 1         | FULL TIME        | 170        | SCHOOL SECRETARIES REG HOURS | YSEC 3 HOURLY                | 50050575      | CENTRAL OFFICE ADMINISTRATIVE ASSISTANT     | 1.00  | 2092400  | 51100       | 0150-70-0009-02400-51100 | CO clerical              |
| 51404           | GALLUP HILL SCHOOL       | SSEC     | 1         | FULL TIME        | 170        | SCHOOL SECRETARIES REG HOURS | YSEC 6 HOURLY                | 50050574      | SCHOOL ADMINISTRATIVE ASSISTANT YEAR ROUND  | 0.50  | 2092400  | 51100       | 0150-70-0009-02400-51100 | School clerical          |
| 51476           | LEDYARD MIDDLE SCHOOL    | SSEC     | 1         | FULL TIME        | 170        | SCHOOL SECRETARIES REG HOURS | SSEC 5 HOURLY                | 50050572      | SCHOOL ADMINISTRATIVE ASSISTANT SCHOOL TERM | 0.50  | 2092400  | 51100       | 0150-70-0009-02400-51100 | School clerical          |
| 51640           | LEDYARD HIGH SCHOOL      | SSEC     | 1         | FULL TIME        | 170        | SCHOOL SECRETARIES REG HOURS | SSEC 6 HOURLY                | 50050572      | SCHOOL ADMINISTRATIVE ASSISTANT SCHOOL TERM | 0.50  | 2092400  | 51100       | 0150-70-0009-02400-51100 | School clerical          |
| 51675           | GALES FERRY SCHOOL       | SSEC     | 1         | FULL TIME        | 170        | SCHOOL SECRETARIES REG HOURS | SSEC 3 HOURLY                | 50050572      | SCHOOL ADMINISTRATIVE ASSISTANT SCHOOL TERM | 0.50  | 2092400  | 51100       | 0150-70-0009-02400-51100 | School clerical          |
| 50229           | MAI INTENANCE/CUSTODIANS | SCUS     | 1         | FULL TIME        | 180        | SCHOOL CUSTODIANS REG HOURS  | SCUS 6 HOURLY                | 50050518      | SCHOOL CUSTODIAN                            | 1.00  | 2112600  | 51160       | 0150-70-0011-02600-51160 | Custodial                |
| 50234           | MAI INTENANCE/CUSTODIANS | SCUS     | 1         | FULL TIME        | 180        | SCHOOL CUSTODIANS REG HOURS  | SCUS 6 HOURLY                | 50050518      | SCHOOL CUSTODIAN                            | 1.00  | 2112600  | 51160       | 0150-70-0011-02600-51160 | Custodial                |
| 50235           | MAI INTENANCE/CUSTODIANS | SCUS     | 1         | FULL TIME        | 180        | SCHOOL CUSTODIANS REG HOURS  | SCUS 6 HOURLY                | 50050518      | SCHOOL CUSTODIAN                            | 1.00  | 2112600  | 51160       | 0150-70-0011-02600-51160 | Custodial                |
| 50241           | MAI INTENANCE/CUSTODIANS | SCUS     | 1         | FULL TIME        | 180        | SCHOOL CUSTODIANS REG HOURS  | SCUS 6 HOURLY                | 50050518      | SCHOOL CUSTODIAN                            | 1.00  | 2112600  | 51160       | 0150-70-0011-02600-51160 | Custodial                |
| 50242           | MAI INTENANCE/CUSTODIANS | SCUS     | 1         | FULL TIME        | 180        | SCHOOL CUSTODIANS REG HOURS  | SCUS 6 HOURLY                | 50050518      | SCHOOL CUSTODIAN                            | 1.00  | 2112600  | 51160       | 0150-70-0011-02600-51160 | Custodial                |
| 50244           | MAI INTENANCE/CUSTODIANS | SCUS     | 1         | FULL TIME        | 180        | SCHOOL CUSTODIANS REG HOURS  | SCUS 6 HOURLY                | 50050518      | SCHOOL CUSTODIAN                            | 1.00  | 2112600  | 51160       | 0150-70-0011-02600-51160 | Custodial                |
| 50245           | MAI INTENANCE/CUSTODIANS | SCUS     | 1         | FULL TIME        | 180        | SCHOOL CUSTODIANS REG HOURS  | SCUS 6 HOURLY                | 50050518      | SCHOOL CUSTODIAN                            | 1.00  | 2112600  | 51160       | 0150-70-0011-02600-51160 | Custodial                |
| 50246           | MAI INTENANCE/CUSTODIANS | SCUS     | 1         | FULL TIME        | 180        | SCHOOL CUSTODIANS REG HOURS  | SCUS 6 HOURLY                | 50050518      | SCHOOL CUSTODIAN                            | 1.00  | 2112600  | 51160       | 0150-70-0011-02600-51160 | Custodial                |
| 50247           | MAI INTENANCE/CUSTODIANS | SCUS     | 1         | FULL TIME        | 180        | SCHOOL CUSTODIANS REG HOURS  | SCUS 6 HOURLY                | 50050518      | SCHOOL CUSTODIAN                            | 1.00  | 2112600  | 51160       | 0150-70-0011-02600-51160 | Custodial                |
| 50251           | MAI INTENANCE/CUSTODIANS | SCUS     | 1         | FULL TIME        | 180        | SCHOOL CUSTODIANS REG HOURS  | SCUS 6 HOURLY                | 50050518      | SCHOOL CUSTODIAN                            | 1.00  | 2112600  | 51160       | 0150-70-0011-02600-51160 | Custodial                |
| 50693           | MAI INTENANCE/CUSTODIANS | SCUS     | 1         | FULL TIME        | 180        | SCHOOL CUSTODIANS REG HOURS  | SCUS 6 HOURLY                | 50050518      | SCHOOL CUSTODIAN                            | 1.00  | 2112600  | 51160       | 0150-70-0011-02600-51160 | Custodial                |
| 50703           | MAI INTENANCE/CUSTODIANS | SCUS     | 1         | FULL TIME        | 180        | SCHOOL CUSTODIANS REG HOURS  | SCUS 6 HOURLY                | 50050518      | SCHOOL CUSTODIAN                            | 1.00  | 2112600  | 51160       | 0150-70-0011-02600-51160 | Custodial                |
| 50776           | MAI INTENANCE/CUSTODIANS | SCUS     | 1         | FULL TIME        | 180        | SCHOOL CUSTODIANS REG HOURS  | SCUS 6 HOURLY                | 50050518      | SCHOOL CUSTODIAN                            | 1.00  | 2112600  | 51160       | 0150-70-0011-02600-51160 | Custodial                |
| 51012           | MAI INTENANCE/CUSTODIANS | SCUS     | 1         | FULL TIME        | 180        | SCHOOL CUSTODIANS REG HOURS  | SCUS 6 HOURLY                | 50050518      | SCHOOL CUSTODIAN                            | 1.00  | 2112600  | 51160       | 0150-70-0011-02600-51160 | Custodial                |
| 51213           | MAI INTENANCE/CUSTODIANS | SCUS     | 1         | FULL TIME        | 180        | SCHOOL CUSTODIANS REG HOURS  | SCUS 4 HOURLY                | 50050518      | SCHOOL CUSTODIAN                            | 1.00  | 2112600  | 51160       | 0150-70-0011-02600-51160 | Custodial                |
| 51520           | MAI INTENANCE/CUSTODIANS | SCUS     | 1         | FULL TIME        | 180        | SCHOOL CUSTODIANS REG HOURS  | SCUS 5 HOURLY                | 50050518      | SCHOOL CUSTODIAN                            | 1.00  | 2112600  | 51160       | 0150-70-0011-02600-51160 | Custodial                |
| 51648           | MAI INTENANCE/CUSTODIANS | SCUS     | 1         | FULL TIME        | 180        | SCHOOL CUSTODIANS REG HOURS  | SCUS 4 HOURLY                | 50050518      | SCHOOL CUSTODIAN                            | 1.00  | 2112600  | 51160       | 0150-70-0011-02600-51160 | Custodial                |
| 51753           | MAI INTENANCE/CUSTODIANS | SCUS     | 1         | FULL TIME        | 180        | SCHOOL CUSTODIANS REG HOURS  | SCUS 3 HOURLY                | 50050518      | SCHOOL CUSTODIAN                            | 1.00  | 2112600  | 51160       | 0150-70-0011-02600-51160 | Custodial                |
| 52094           | MAI INTENANCE/CUSTODIANS | SCUS     | 1         | FULL TIME        | 180        | SCHOOL CUSTODIANS REG HOURS  | SCUS 1 HOURLY                | 7509          | CUSTODIAN                                   | 1.00  | 2112600  | 51160       | 0150-70-0011-02620-51160 | Custodial                |
| 53318           | CENTRAL OFFICE           | SNON     | 1         | FULL TIME        | 199        | SCHOOL NON UNION SALARY      | ANNUAL                       |               |   | 1.00  | 2112610  | 51160       | 0150-70-0011-02610-51160 | Non-union Office Staff   |
| 50236           | MAI INTENANCE/CUSTODIANS | SCUS     | 1         | FULL TIME        | 180        | SCHOOL CUSTODIANS REG HOURS  | PMAI 4 HOURLY                | 50050858      | SCHOOL MAINTENANCE                          | 1.00  | 2112630  | 51160       | 0150-70-0011-02630-51160 | Maintenance              |
| 50239           | MAI INTENANCE/CUSTODIANS | SCUS     | 1         | FULL TIME        | 180        | SCHOOL CUSTODIANS REG HOURS  | MAIN 7 HOURLY                | 50050858      | SCHOOL MAINTENANCE                          | 1.00  | 2112630  | 51160       | 0150-70-0011-02630-51160 | Maintenance              |
| 51446           | MAI INTENANCE/CUSTODIANS | SCUS     | 1         | FULL TIME        | 180        | SCHOOL CUSTODIANS REG HOURS  | MAIN 7 HOURLY                | 50050858      | SCHOOL MAINTENANCE                          | 1.00  | 2112630  | 51160       | 0150-70-0011-02630-51160 | Maintenance              |
| 52023           | MAI INTENANCE/CUSTODIANS | SCUS     | 1         | FULL TIME        | 180        | SCHOOL CUSTODIANS REG HOURS  | MAIN 4 HOURLY                | 7552          | MAINTENANCE                                 | 1.00  | 2112630  | 51160       | 0150-70-0011-02630-51160 | Maintenance              |
| 50283           | TECH-NOLOGY DEPARTMENT   | STEC     | 1         | FULL TIME        | 195        | SCHOOL TECHNOLOGY            | NADM 1 HOURLY                | 50050733      | SCHOOL NETWORK ADMINISTRATOR                | 1.00  | 2122230  | 51060       | 0150-70-0012-02230-51060 | Technology               |
| 50286           | TECH-NOLOGY DEPARTMENT   | STEC     | 1         | FULL TIME        | 195        | SCHOOL TECHNOLOGY            | SDPM 1 HOURLY                | 50050732      | IT SOFTWARE/DATA ADMINISTRATION SPECIALISTS | 1.00  | 2122230  | 51060       | 0150-70-0012-02230-51060 | Technology               |
| 51227           | TECH-NOLOGY DEPARTMENT   | STEC     | 1         | FULL TIME        | 195        | SCHOOL TECHNOLOGY            | CT01 1 HOURLY                | 50050541      | SCHOOL IT TECHNICIAN I/II                   | 1.00  | 2122230  | 51060       | 0150-70-0012-02230-51060 | Technology               |
| 51636           | TECH-NOLOGY DEPARTMENT   | STEC     | 1         | FULL TIME        | 195        | SCHOOL TECHNOLOGY            | CT01 1 HOURLY                | 50050541      | SCHOOL IT TECHNICIAN I/II                   | 1.00  | 2122230  | 51060       | 0150-70-0012-02230-51060 | Technology               |
| 50540           | GALLUP HILL SCHOOL       | SPAR     | 1         | FULL TIME        | 190        | SCHOOL PARAPROFESSIONALS     | HOURLY                       | 10134         | PARA - EARLY CHILDHOOD - GHS                | 0.80  | 2251200  | 51140       | 0250-70-0025-01200-51140 | Paraprofessional         |
| 51136           | GALLUP HILL SCHOOL       | SPAR     | 1         | FULL TIME        | 190        | SCHOOL PARAPROFESSIONALS     | HOURLY                       | 10134         | PARA - EARLY CHILDHOOD - GHS                | 0.80  | 2251200  | 51140       | 0250-70-0025-01200-51140 | Paraprofessional         |
| 50067           | GALLUP HILL SCHOOL       | STEA     | 1         | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA 15 ANNUAL                 | 6047          | GHS-SCHOOL READINESS                        | 1.00  | 2251200  | 51040       | 0250-70-0025-01200-51040 | School Readiness Pre-K   |
| 51994           | GALLUP HILL SCHOOL       | STEA     | 1         | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA 9 ANNUAL                  | 9108          | GHS - STARS                                 | 1.00  | 2251200  | 51040       | 0250-70-0025-01200-51040 | School Readiness Pre-K   |
| 50024           | LEDYARD MIDDLE SCHOOL    | STEA     | 1         | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA30 15 ANNUAL               | 6268          | LMS-INTERVENTIONIST                         | 0.45  | 2301200  | 51040       |                          | Literacy Interventionist |



| Employee Number | Location Code Desc    | Group/Bs | Personnel | Personnel Status | C Pay Type | Pay Type Description         | Grade/1 | Step/ Pay Scale Desc | Position Num1 | Position Number Desc                    | FTE % | Org Code | Object Code | Long Account              | Position                 |
|-----------------|-----------------------|----------|-----------|------------------|------------|------------------------------|---------|----------------------|---------------|---|-------|----------|-------------|---------------------------|--------------------------|
| 50600           | GALLUP HILL SCHOOL    | STEA     | 1         | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA30    | 13 ANNUAL            | 6089          | GHS-SECOND GRADE                        | 0.30  | 2301200  | 51040       |                           | Literacy Interventionist |
| 50596           | GALLUP HILL SCHOOL    | STEA     | 1         | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA      | 15 ANNUAL            | 6078          | GHS-FIFTH GRADE                         | 0.30  | 2301200  | 51040       |                           | Math Interventionist     |
| 51221           | LEDYARD MIDDLE SCHOOL | STEA     | 1         | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA      | 8 ANNUAL             | 6268          | LMS-INTERVENTIONIST                     | 0.45  | 2301200  | 51040       |                           | Math Interventionist     |
| 50659           | LEDYARD HIGH SCHOOL   | STEA     | 1         | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA      | 15 ANNUAL            | 6177          | SOCIAL WORKER                           | 0.75  | 2301200  | 51040       |                           | Social Worker            |
|                 | GALLUP HILL SCHOOL    | SOTH     | 2         | PART TIME        | 198        | TUTOR                        |         | HOURLY               | 50050549      | TUTOR                                   | 1.00  | 2301200  | 51200       |                           | Tutor                    |
| 50359           | GALLUP HILL SCHOOL    | SPAR     | 1         | FULL TIME        | 190        | SCHOOL PARAPROFESSIONALS     |         | HOURLY               | 10134         | PARA - EARLY CHILDHOOD - GHS            | 0.80  | 2501200  | 51140       | 0250-70-0050-01200-51140- | Paraprofessional         |
| 52087           | GALLUP HILL SCHOOL    | SPAR     | 2         | PART TIME        | 190        | SCHOOL PARAPROFESSIONALS     |         | HOURLY               | 10134         | PARA - EARLY CHILDHOOD - GHS            | 0.80  | 2501200  | 51140       | 0250-70-0025-01200-51140- | Paraprofessional         |
| 51679           | LEDYARD MIDDLE SCHOOL | STEA     | 1         | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA      | 7 ANNUAL             | 6184          | LMS-SPED                                | 1.00  | 2551200  | 51040       | 0250-70-0055-01200-51040- | Sped K-12                |
| 50212           | GALLUP HILL SCHOOL    | STEA     | 1         | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA      | 15 ANNUAL            | 6190          | GHS-PREK SPED                           | 1.00  | 2551200  | 51040       | 0250-70-0055-01200-51040- | Sped Pre-K               |
| 51597           | CENTRAL OFFICE        | SNON     | 2         | PART TIME        | 199        | SCHOOL NON UNION SALARY      |         | ANNUAL               | 50050736      | DODEA PROJECT DIRECTOR                  | 0.25  | 2701200  | 51040       | 0250-70-0008-01000-51040- | Non-union Office Staff   |
| 51597           | CENTRAL OFFICE        | SNON     | 2         | PART TIME        | 199        | SCHOOL NON UNION SALARY      |         | ANNUAL               | 50050736      | DODEA PROJECT DIRECTOR                  | 0.25  | 2701400  | 51040       | 0250-70-0008-01000-51040- | Non-union Office Staff   |
| 51785           | CENTRAL OFFICE        | SSCC     | 1         | FULL TIME        | 170        | SCHOOL SECRETARIES REG HOURS | YSEC    | 3 HOURLY             | 50050575      | CENTRAL OFFICE ADMINISTRATIVE ASSISTANT | 0.25  | G1603100 | 56010       |                           | CO clerical              |
| 51825           | CENTRAL OFFICE        | SNON     | 1         | FULL TIME        | 199        | SCHOOL NON UNION SALARY      |         | ANNUAL               | 9710          | DIRECTOR OF FINANCE                     | 0.05  | G1603100 | 56010       |                           | Director of Finance      |
| 51477           | CENTRAL OFFICE        | SNON     | 1         | FULL TIME        | 199        | SCHOOL NON UNION SALARY      |         | ANNUAL               | 50050073      | DIRECTOR OF OPERATIONS                  | 0.20  | G1603100 | 56010       |                           | Non-union Office Staff   |
| 52077           | GALLUP HILL SCHOOL    | STEA     | 1         | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA      | 7 ANNUAL             | 6201          | EARLY CHILDHOOD SPED                    | 1.00  | G1701250 | 51040       |                           | Sped Pre-K               |
| 50031           | LEDYARD HIGH SCHOOL   | STEA     | 1         | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA30    | 15 ANNUAL            | 6174          | LHS-SCHOOL PSYCH                        | 1.00  | G250     | 51040       | 0250-00-0000-00000-51040- | Psychologist             |
| 51438           | LEDYARD HIGH SCHOOL   | STEA     | 1         | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA      | 6 ANNUAL             | 6196          | LHS-SPED                                | 1.00  | G250     | 51040       | 0250-00-0000-00000-51040- | Sped K-12                |
| 51544           | LEDYARD HIGH SCHOOL   | STEA     | 1         | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA30    | 15 ANNUAL            | 6166          | JWL-SPED                                | 1.00  | G250     | 51040       | 0250-00-0000-00000-51040- | Sped K-12                |
| 51545           | LEDYARD HIGH SCHOOL   | STEA     | 1         | FULL TIME        | 150        | S CERTIFIED TEACHERS         | MA      | 7 ANNUAL             | 6181          | LHS-SPED                                | 1.00  | G250     | 51040       | 0250-00-0000-00000-51040- | Sped K-12                |

**SECTION VIII:  
MUNIS DETAIL GRANTS**

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



**NEXT YEAR BUDGET DETAIL REPORT**

PROJECTION: 26250 BOE GRANTS BUDGET

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

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 26250 BOE GRANTS BUDGET

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



**NEXT YEAR BUDGET DETAIL REPORT**

PROJECTION: 26250 BOE GRANTS BUDGET

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

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 26250 BOE GRANTS BUDGET

| ACCOUNTS FOR:                      | VENDOR | QUANTITY | UNIT COST | 2026 | MAYOR/SUP |
|------------------------------------|--------|----------|-----------|------|-----------|
| SPECIAL EDUCATION                  |        |          |           |      |           |
| 2851200 0250-70-0085-01200-56110 - |        |          |           |      | 51,000.00 |

GRAND TOTAL .00

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



# **Ledyard Public Schools**

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

## **Capital Needs Report FY 2026**

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

# Ledyard Public Schools

4 Blodgett Boulevard, Ledyard, CT 06333 (860) 439-4200 ext 1401

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## Capital Needs Report FY 2026

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



# Introduction

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

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

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

# Background

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

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

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

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



## **Gales Ferry School 1858 Route 12**

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

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

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

## **Juliet W. Long School 1854 Route 12**

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

The highest priority facilities needs at this location include:

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



## Ledyard High School

### 24 Gallup Hill Road

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

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

- Classroom Renovations: This is to continue the renovation of classrooms at LHS. The project includes new ceilings, lighting, updated technology, painting and window shades along with furniture where needed. This project was funded in 2025 and all general classrooms will be completed in the summer of 2025. Specialty and Science rooms will be completed over the next few years.
- Replacement and upgrade to the fire alarm system. Consistent false alarms due to equipment issues continue to get more frequent.
- Main Gymnasium:
  - The existing dividing wall is not used because it prevents the teacher from monitoring the entire gym during class and should be replaced with a drop down net tyra material to allow visual access to the entire gym. (\$35,000)
  - The existing bleachers at times are not fully extended and are not ADA compliant. New bleachers are needed that have the proper safety features to allow partial operation of the bleachers. (\$140,000)
  - Gym Ceiling: The existing suspended ceiling is damaged and in need of replacement. This should be removed and the roof deck and equipment painted. This will involve some asbestos abatement on the heat piping. (\$65,000)
  - Gym: The padding in the gym is in need of replacement and has reached the end of its useful life. (\$30,000)
- Renovations to the locker rooms on the lower level. This would be a continuation of the student restroom renovations on the main levels. This will also provide equity to the student athletes that currently do not have access to lockers and restrooms on the lower level. \$125,000
- Replacement of windows. The existing windows are significantly aged, inefficient and at times hard to operate. \$3,000,000 This project should be completed prior to the heating and HVAC projects being completed.

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



## **Gallup Hill School 169 Gallup Hill Rd**

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

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

**Ledyard Middle School**  
**1860 Route 12**

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

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



Board of Education - Capital Improvement Plan FY2026

**BONDABLE ITEMS**

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

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

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

Board of Education - Capital Improvement Plan FY2026

1-Oct-24

Possible Grant Funding

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

Evaluation Categories:

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

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



Board of Education - Capital Improvement Plan FY2026

# Bondable Escalation Costs

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

## Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: LHS Boiler Heating System

Program Area: Facilities Replacement

### Line 1

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

**Evaluation Category:** Deteriorated Facility

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

**Schedule:** Late Spring to early Fall.

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

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

**Project Priority:** 19

H Priority within department / program area

H Risk of deferring project

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

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

**Basis of cost estimate:**

Cost of comparable facility or equipment.

Rule of thumb indicator, unit cost

From the cost estimate from architect engineer, or vendor

From Bids Received

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

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



## Form 1. Individual project proposal descriptions and justifications

**Prepared by:** Wayne Donaldson

**Date Prepared:** December 1, 2021

**Project title:** LHS Parking Lot

**Program Area:** Facilities

### **Line 2**

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

**Evaluation Category:** Deteriorated Facility

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

**Schedule:** Summer

**Coordination:** none

**Previous Town Meeting Action:** none

**Project Priority:** 41

L Priority within department / program area

M Risk of Deferring Project

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

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

   Cost of Comparable Facility or Equipment

Rule of Thumb Indicator, Unit Cost

   Cost Estimate from Architect, Engineer or Vendor

   From Bids Received

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

**Alternative Financing:** None

## Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: LHS Window Replacement

Program Area: Facilities

### Line 3

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

**Evaluation Category:** Deteriorated Facility/Improvement of Operating Efficiency

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

**Schedule:** Summer

**Coordination:** None

**Previous Town Meeting Action:** None

**Project Priority:** 18

Priority within department / program area

Risk of Deferring Project

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

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

Cost of Comparable Facility or Equipment

Rule of Thumb Indicator, Unit Cost

Cost Estimate from Architect, Engineer or Vendor

From Bids Received

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

**Alternative Financing:** Possible state school facilities grant funding



## Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project Title: LHS Elevator LL Addition

Program Area: School Facilities

### Line 4

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

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

**Planning Context:** Needs to be scheduled for summer work.

**Schedule:** Summer.

**Coordination:** None.

**Previous Town Meeting Action:** None.

Project Priority: 39

L Priority within department/program area

L Risk of deferring project

**Estimated Cost: 2032 \$325,000**

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

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

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

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

## Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: Classroom air conditioning

Program Area: Facilities & ventilation

### Line 5

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

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

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

**Schedule:** Summer

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

**Previous Town Meeting Action:** None

**Project Priority:** 22

Priority within department / program area

Risk of Deferring Project

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

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

Cost of Comparable Facility or Equipment

Rule of Thumb Indicator, Unit Cost

Cost Estimate from Architect, Engineer or Vendor

From Bids Received

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

**Alternative Financing:** Possible state school facilities grant funding



## Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: LHS Roof Replacement

Program Area: Facilities

### Line 6

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

**Evaluation Category:** Deteriorated Facility/Systematic Replacement

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

**Schedule:** Summer

**Coordination:** None

**Previous Town Meeting Action:** None

**Project Priority:** 38

M Priority within department / program area

M Risk of Deferring Project

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

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

Cost of Comparable Facility or Equipment

Rule of Thumb Indicator, Unit Cost

Cost Estimate from Architect, Engineer or Vendor

From Bids Received

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

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

## Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: LHS Media Center Roof

Program Area: Facilities

### Line 7

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

**Evaluation Category:** Deteriorated Facility/Systematic Replacement

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

**Schedule:** Summer

**Coordination:** None

**Previous Town Meeting Action:** None

**Project Priority:** 23

Priority within department / program area

Risk of Deferring Project

**Estimated Cost:** \$525,000 / 2028

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

Cost of Comparable Facility or Equipment

Rule of Thumb Indicator, Unit Cost

Cost Estimate from Architect, Engineer or Vendor

From Bids Received

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

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



## Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldso

Date Prepared: December 1, 2021

Project title: LHS Auditorium AC

Program Area: Facilities

### Line 8

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

**Evaluation Category:** New or Expanded Facilities

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

**Schedule:** Summer

**Coordination:** Possibly with the Classroom AC project

**Previous Town Meeting Action:** None

**Project Priority:** 21

Priority within department / program area

Risk of Deferring Project

**Estimated Cost:** 2027 \$450,000

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

Cost of Comparable Facility or Equipment

Rule of Thumb Indicator, Unit Cost

Cost Estimate from Architect, Engineer or Vendor

From Bids Received

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

**Alternative Financing:** Possible state school facilities grant funding

## Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: September 30, 2024

Project Title: LMS Dehumidification

Program Area: School Facilities

### Line 9

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

**Evaluation Category:** Risk to Public Health

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

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

**Coordination:** None

**Previous Town Meeting Action:** None

**Project Priority:** 2

Priority Within Department

Risk of Deferring Project

**Estimated Costs:** 2026 \$180,000

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

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

Cost estimate from engineer, architect, or vendor

From bids received

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

**Alternative Financing:** None

**Form 1. Individual project proposal descriptions and justifications**

**Prepared by:** Wayne Donaldson

**Date Prepared:** December 1, 2021

**Project title:** LMS Cafeteria Expansion

**Program Area:** Facilities

**Line 10**

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

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

**Planning Context:** Allow one budget cycle for State Funding.

**Schedule:** Summer

**Coordination:** None

**Previous Town Meeting Action:** None

**Project Priority:** 20

M Priority within department / program area

M Risk of Deferring Project

**Estimated Cost:** \$600,000 / 2027

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

Cost of Comparable Facility or Equipment

Rule of Thumb Indicator, Unit Cost

Cost Estimate from Architect, Engineer or Vendor

From Bids Received

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

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



## Form 1. Individual project proposal descriptions and justifications

**Prepared by:** Wayne Donaldson

**Date Prepared:** September 30, 2024

**Project Title:** GHS Dehumidification

**Program Area:** School Facilities

### Line 11

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

**Evaluation Category:** Risk to Public Health

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

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

**Coordination:** None

**Previous Town Meeting Action:** None

**Project Priority:** 3

H Priority within department / program area

H Deteriorated Facility

**Estimated Costs:** 2026 \$120,000

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

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

Cost estimate from engineer, architect, or vendor

From bids received

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

**Alternative Financing:** None

**Form 1. Individual project proposal descriptions and Justifications**

**Prepared by:** Wayne Donaldson

**Date Prepared:** September 30, 2024

**Project Title:** GFS Chiller

**Program Area:** School Facilities

**Line 12**

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

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

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

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

**Coordination:** None

**Previous Town Meeting Action:** None

**Project Priority:** 4

H Priority within department / program area

H Risk to Public Health

**Estimated Costs:** \$380,000

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

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

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

## Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: JWL Window replacement

Program Area: Facilities

### Line 13

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

**Evaluation Category:** Improvement of Operating Efficiency

**Planning Context:** Allow one budget cycle for State Funding.

**Schedule:** Summer

**Coordination:** None

**Previous Town Meeting Action:** None

**Project Priority:** 40

M Priority within department / program area

M Risk of Deferring Project

**Estimated Cost:** \$600,000 / 2031

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

Cost of Comparable Facility or Equipment

Rule of Thumb Indicator, Unit Cost

Cost Estimate from Architect, Engineer or Vendor

From Bids Received

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

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



## Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: JWL repave parking lot

Program Area: Facilities

### Line 14

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

**Evaluation Category:** Deteriorated Facility

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

**Schedule:** Summer

**Coordination:** None

**Previous Town Meeting Action:** None

**Project Priority:** 42

M Priority within department / program area

M Risk of Deferring Project

**Estimated Cost:** \$400,000 / 2029

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

Cost of Comparable Facility or Equipment

Rule of Thumb Indicator, Unit Cost

Cost Estimate from Architect, Engineer or Vendor

From Bids Received

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

**Alternative Financing:** None

Board of Education - Capital Improvement Plan FY2026

7-Nov-24

Capital Items

| Page # | Line # | Rank | Project Title or Item Requested          | Funds Source | Location | Evaluation Category | Alternate Financing | FY 2026       | FY 2027       | FY 2028       | FY 2029       | FY2030        | FY2031 | FY2032 | FY2033 | FY2034       | FY2035 | Total         |
|--------|--------|------|--|--------------|----------|---------------------|---------------------|---------------|---------------|---------------|---------------|---------------|--------|--------|--------|--------------|--------|---------------|
| 31     | 1      | 36   | LHS LL Bathrooms                         | Tax Levy     | LHS      | DF                  |                     |               |               |               | \$ 85,000.00  |               |        |        |        |              |        | \$ 85,000.00  |
| 32     | 2      | 37   | LHS LL Locker rooms                      | Tax Levy     | LHS      | DF                  |                     |               |               |               |               | \$ 125,000.00 |        |        |        |              |        | \$ 125,000.00 |
| 33     | 3      | 1    | LHS Boiler/Heating System Repairs        | Tax Levy     | LHS      | DF/SR               |                     | \$ 22,500.00  |               |               |               |               |        |        |        |              |        | \$ 22,500.00  |
| 34     | 4      | 51   | Electrostatic Painting of Lockers        | Tax Levy     | LHS      | DF                  |                     |               |               |               |               |               |        |        |        | \$ 30,000.00 |        | \$ 30,000.00  |
| 35     | 5      | 5    | Science Laboratory Upgrades              | Tax Levy     | LHS      | DF/EPS              |                     | \$ 125,000.00 | \$ 128,750.00 | \$ 132,613.00 |               |               |        |        |        |              |        | \$ 386,363.00 |
| 36     | 6      | 44   | Cullinary room renovations               | Tax Levy     | LHS      | IOE/C               |                     |               |               |               | \$ 75,000.00  |               |        |        |        |              |        | \$ 75,000.00  |
| 37     | 7      | 24   | Resurface Tennis courts                  | Tax Levy     | LHS      | IOE                 |                     |               |               | \$ 45,000.00  |               |               |        |        |        |              |        | \$ 45,000.00  |
| 38     | 8      | 6    | Fire Alarm Systems                       | Tax Levy     | LHS      | IOE                 |                     | \$ 350,000.00 |               |               |               |               |        |        |        |              |        | \$ 350,000.00 |
| 39     | 9      | 45   | Outdoor Athletics Lavs/Storage           | Tax Levy     | LHS      | NEF/IOE             |                     |               |               |               |               |               |        |        |        |              |        | \$ 200,000.00 |
| 40     | 10     | 25   | Replace turf field scoreboard            | Tax Levy     | LHS      | NEF/IOE             |                     | \$ 55,000.00  |               |               |               |               |        |        |        |              |        | \$ 55,000.00  |
| 41     | 11     | 32   | Varsity lockerroom renovation            | Tax Levy     | LHS      | DF                  |                     |               |               |               | \$ 150,000.00 |               |        |        |        |              |        | \$ 150,000.00 |
| 42     | 12     | 33   | Athletic lockerroom renovation           | Tax Levy     | LHS      | DF                  |                     |               |               |               | \$ 150,000.00 |               |        |        |        |              |        | \$ 150,000.00 |
| 43     | 13     | 26   | Replacement field lights                 | Tax Levy     | LHS      | DF/IOE              |                     | \$ 75,000.00  |               |               |               |               |        |        |        |              |        | \$ 75,000.00  |
| --     | 14     |      | LHS Gym                                  | Tax Levy     |          |                     |                     |               |               |               |               |               |        |        |        |              |        | \$ -          |
| 44     | 15     | 27   | LHS Bleachers                            | Tax Levy     | LHS      | DF/C                |                     |               |               | \$ 150,000.00 |               |               |        |        |        |              |        | \$ 150,000.00 |
| 45     | 16     | 28   | LHS Gym Dividing Wall                    | Tax Levy     | LHS      | DF/C                |                     | \$ 35,000.00  |               |               |               |               |        |        |        |              |        | \$ 35,000.00  |
| 46     | 17     | 29   | LHS Gym Padding                          | Tax Levy     | LHS      | DF/C                |                     |               |               | \$ 30,000.00  |               |               |        |        |        |              |        | \$ 30,000.00  |
| 47     | 18     | 16   | LHS gym ceiling R&R                      | Tax Levy     | LHS      | NEF/EPS             |                     | \$ 65,000.00  |               |               |               |               |        |        |        |              |        | \$ 65,000.00  |
| 48     | 19     | 7    | Enclose bird nesting locations           | Tax Levy     | LHS      | RPH/IOC             |                     | \$ 15,000.00  |               |               |               |               |        |        |        |              |        | \$ 15,000.00  |
| 49     | 20     | 8    | Bollards for the outdoor seating         | Tax Levy     | LHS      | RPH                 |                     | \$ 5,000.00   |               |               |               |               |        |        |        |              |        | \$ 5,000.00   |
| 50     | 21     | 15   | Fire Doors                               | Tax Levy     | LHS      | EPS/DF              |                     | \$ 20,000.00  | \$ 20,600.00  |               |               |               |        |        |        |              |        | \$ 40,600.00  |
| 51     | 22     | 43   | Replace lower level ceiling and lighting | Tax Levy     | LHS      | DF/EPS              |                     | \$ 25,000.00  |               |               |               |               |        |        |        |              |        | \$ 25,000.00  |
| 52     | 23     | 13   | Replace sewer piping                     | Tax Levy     | LHS      | DF/RPH              |                     | \$ 10,000.00  | \$ 10,000.00  | \$ 10,000.00  | \$ 10,000.00  |               |        |        |        |              |        | \$ 40,000.00  |
| 53     | 24     | 9    | Bullet Resistant Film                    | Tax Levy     | LHS      | EPS                 |                     | \$ 15,000.00  |               |               |               |               |        |        |        |              |        | \$ 15,000.00  |
| 54     | 25     | 34   | LHS Baseball Field Renovation            | Tax Levy     | LHS      | DF/SR               |                     | \$ 45,000.00  |               |               |               |               |        |        |        |              |        | \$ 45,000.00  |
| 55     | 26     | 35   | LHS Softball Field Renovation            | Tax Levy     | LHS      | DF/SR               |                     | \$ 45,000.00  |               |               |               |               |        |        |        |              |        | \$ 45,000.00  |

|    |    |    |                               |          |     |          |  |               |               |               |  |  |  |  |  |  |  |               |
|----|----|----|-------------------------------|----------|-----|----------|--|---------------|---------------|---------------|--|--|--|--|--|--|--|---------------|
| 56 | 27 | 17 | JWL Classroom renovations     | Tax Levy | JWL | DF/IOE/C |  | \$ 135,000.00 | \$ 139,050.00 | \$ 143,222.00 |  |  |  |  |  |  |  | \$ 417,272.00 |
| 57 | 28 | 46 | JWL Basketball Court Pavement | Tax Levy | JWL | DF       |  |               | \$ 70,000.00  |               |  |  |  |  |  |  |  | \$ 70,000.00  |
| 58 | 29 | 14 | Replace Sewer piping          | Tax Levy | JWL | DF/RPH   |  | \$ 10,000.00  | \$ 10,300.00  |               |  |  |  |  |  |  |  | \$ 20,300.00  |
| 59 | 30 | 10 | Bullet Resistant Film         | Tax Levy | JWL | EPS      |  | \$ 5,000.00   |               |               |  |  |  |  |  |  |  | \$ 5,000.00   |
| 60 | 31 | 31 | Replacement Truck             | Tax Levy | C/O | IOE      |  |               | \$ 60,000.00  |               |  |  |  |  |  |  |  | \$ 60,000.00  |
| 61 | 32 | 11 | Bullet Resistant Film         | Tax Levy | C/O | EPS      |  | \$ 3,000.00   |               |               |  |  |  |  |  |  |  | \$ 3,000.00   |
| 62 | 33 | 51 | Driveway repairs              | Tax Levy | GHS | DF       |  | \$ 30,000.00  |               |               |  |  |  |  |  |  |  | \$ 30,000.00  |
| 63 | 34 | 30 | GFS Playground Surfaces       | Tax Levy | GFS | SR       |  |               | \$ 50,000.00  |               |  |  |  |  |  |  |  | \$ 50,000.00  |
| 64 | 35 | 12 | Bullet Resistant Film         | Tax Levy | GFS | EPS      |  | \$ 9,000.00   |               |               |  |  |  |  |  |  |  | \$ 9,000.00   |

- 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

|               |               |               |               |               |      |      |      |              |               |                 |
|---------------|---------------|---------------|---------------|---------------|------|------|------|--------------|---------------|-----------------|
| \$ 919,500.00 | \$ 668,700.00 | \$ 510,835.00 | \$ 470,000.00 | \$ 125,000.00 | \$ - | \$ - | \$ - | \$ 30,000.00 | \$ 200,000.00 | \$ 2,924,035.00 |
|---------------|---------------|---------------|---------------|---------------|------|------|------|--------------|---------------|-----------------|

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



### Capital Items Cost Escalation

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



|    |    |  |          |     |          |          |           |           |           |           |           |           |           |           |           |           |
|----|----|--|----------|-----|----------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 50 | 21 | Fire Doors                               | Tax Levy | LHS | EPS/DF   | Tax Levy | \$20,000  | \$20,600  | \$21,218  | \$21,855  | \$22,510  | \$23,185  | \$23,881  | \$24,597  | \$25,335  | \$26,095  |
| 51 | 22 | Replace lower level ceiling and lighting | Tax Levy | LHS | DF/EPS   |          |           | \$25,000  | \$25,750  | \$26,523  | \$27,318  | \$28,138  | \$28,982  | \$29,851  | \$30,747  | \$31,669  |
| 52 | 23 | Replace sewer piping                     | Tax Levy | LHS | DF/RPH   | Tax Levy | \$10,000  | \$10,300  | \$10,609  | \$10,927  | \$11,255  | \$11,593  | \$11,941  | \$12,299  | \$12,668  | \$13,048  |
| 53 | 24 | Bullet Resistant Film                    | Tax Levy | LHS | EPS      | Tax Levy | \$15,000  | \$15,450  | \$15,914  | \$16,391  | \$16,883  | \$17,389  | \$17,911  | \$18,448  | \$19,002  | \$19,572  |
| 54 | 25 | LHS Baseball Field Renovation            | Tax Levy | LHS | DF/SR    | Tax Levy | \$45,000  | \$46,350  | \$47,741  | \$49,173  | \$50,648  | \$52,167  | \$53,732  | \$55,344  | \$57,005  | \$58,715  |
| 55 | 26 | LHS Softball Field Renovation            | Tax Levy | LHS | DF/SR    | Tax Levy |           | \$45,000  | \$46,350  | \$47,741  | \$49,173  | \$50,648  | \$52,167  | \$53,732  | \$55,344  | \$57,005  |
| 56 | 27 | JWL Classroom renovations                | Tax Levy | JWL | DF/IOE/C | Tax Levy | \$135,000 | \$139,050 | \$143,222 | \$147,518 | \$151,944 | \$156,502 | \$161,197 | \$166,033 | \$171,014 | \$176,144 |
| 57 | 28 | JWL Playground Pavement                  | Tax Levy | JWL | DF       |          |           | \$70,000  | \$72,100  | \$74,263  | \$76,491  | \$78,786  | \$81,149  | \$83,584  | \$86,091  | \$88,674  |
| 58 | 29 | Replace Sewer piping                     | Tax Levy | JWL | DF/RPH   | Tax Levy | \$10,000  | \$10,300  | \$10,609  | \$10,927  | \$11,255  | \$11,593  | \$11,941  | \$12,299  | \$12,668  | \$13,048  |
| 59 | 30 | Bullet Resistant Film                    | Tax Levy | JWL | EPS      | Tax Levy | \$5,000   | \$5,150   | \$5,305   | \$5,464   | \$5,628   | \$5,796   | \$5,970   | \$6,149   | \$6,334   | \$6,524   |
| 60 | 31 | Replacement Truck                        | Tax Levy | C/O | IOE      |          |           | \$60,000  | \$61,800  | \$63,654  | \$65,564  | \$67,531  | \$69,556  | \$71,643  | \$73,792  | \$76,006  |
| 61 | 32 | Bullet Resistant Film                    | Tax Levy | C/O | EPS      | Tax Levy | \$3,000   | \$3,090   | \$3,183   | \$3,278   | \$3,377   | \$3,478   | \$3,582   | \$3,690   | \$3,800   | \$3,914   |
| 62 | 33 | Driveway repairs                         | Tax Levy | GHS | DF       | Tax Levy | \$30,000  | \$30,900  | \$31,827  | \$32,782  | \$33,765  | \$34,778  | \$35,822  | \$36,896  | \$38,003  | \$39,143  |
| 63 | 34 | GFS Playground Surfaces                  | Tax Levy | GFS | SR       |          |           | \$50,000  | \$51,500  | \$53,045  | \$54,636  | \$56,275  | \$57,964  | \$59,703  | \$61,494  | \$63,339  |
| 64 | 35 | Bullet Resistant Film                    | Tax Levy | GFS | EPS      | Tax Levy | \$9,000   | \$9,270   | \$9,548   | \$9,835   | \$10,130  | \$10,433  | \$10,746  | \$11,069  | \$11,401  | \$11,743  |

**Evaluation Categories:**

Risk to Public Health

Deteriorated Facility

Systematic Replacement

Improvement of Operating Efficiency

Coordination

Equitable Provision of Services

New or Expanded Facilities

|  |           |             |             |             |             |             |             |             |             |             |
|--|-----------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
|  | \$865,500 | \$1,456,465 | \$1,575,159 | \$2,082,414 | \$2,269,886 | \$2,337,983 | \$2,408,122 | \$2,480,366 | \$2,584,777 | \$2,862,320 |
|--|-----------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|

**Form 1. Individual project proposal descriptions and justifications**

**Prepared by:** Wayne Donaldson

**Date Prepared:** December 1, 2021

**Project title:** LHS LL restrooms

**Program Area:** Facilities

**Line 1**

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

**Evaluation Category:** Deteriorated Facility

**Planning Context:**

**Schedule:** Anytime

**Coordination:** None

**Previous Town Meeting Action:** None

**Project Priority:** 36

   Priority within department / program area

   Risk of Deferring Project

**Estimated Cost:** \$85,000/ 2029

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

Cost of Comparable Facility or Equipment

Rule of Thumb Indicator, Unit Cost

Cost Estimate from Architect, Engineer or Vendor

From Bids Received

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

**Alternative Financing:** None



## Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: LHS LL Locker Rooms

Program Area: Facilities

### Line 2

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

**Evaluation Category:** Deteriorated Facility

**Planning Context:** Part of the upgrade to LHS

**Schedule:** Summer

**Coordination:** None

**Previous Town Meeting Action:** None

**Project Priority:** 37

M Priority within department / program area

M Risk of Deferring Project

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

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

Cost of Comparable Facility or Equipment

Rule of Thumb Indicator, Unit Cost

Cost Estimate from Architect, Engineer or Vendor

From Bids Received

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

**Alternative Financing:** None

## Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: LHS Boiler Repairs

Program Area: Facilities

### Line 3

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

**Evaluation Category:** Deteriorated Facility

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

**Schedule:** As needed

**Coordination:** None

**Previous Town Meeting Action:** yearly approval

**Project Priority:** 1

M Priority within department / program area

M Risk of Deferring Project

**Estimated Cost: 2026 \$22,500**

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

Cost of Comparable Facility or Equipment

Rule of Thumb Indicator, Unit Cost

Cost Estimate from Architect, Engineer or Vendor

From Bids Received

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

**Alternative Financing:** None

## Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

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

### Line 4

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

**Evaluation Category:** Deteriorated Facility

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

**Schedule:** Summer

**Coordination:** None

**Previous Town Meeting Action:** None

**Project Priority:** 51

   Priority within department / program area

   Risk of Deferring Project

**Estimated Cost:** 2034 \$30,000

**Escalation Costs:** 2035 \$30,900

- Cost of Comparable Facility or Equipment
- Rule of Thumb Indicator, Unit Cost
- Cost Estimate from Architect, Engineer or Vendor
- From Bids Received
- Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

**Alternative Financing:** None



## Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project Title: LHS Science Labs

Program Area: School Facilities

### Line 5

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

**Evaluation Category:** Deteriorated Facility

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

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

**Coordination:** Work is not contingent upon other CIP projects.

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

**Project Priority: 5**

M priority within department/program area

L Risk of deferring project

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

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

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

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

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

From bids received

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

**Alternative Financing:** None.

## Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: LHS Culinary room renovations

Program Area: Facilities

### Line 6

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

**Evaluation Category:** Deteriorated Facility

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

**Schedule:** Summer

**Coordination:** None

**Previous Town Meeting Action:** None

**Project Priority:** 44

M Priority within department / program area

L Risk of Deferring Project

**Estimated Cost: 2029 \$75,000**

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

Cost of Comparable Facility or Equipment

Rule of Thumb Indicator, Unit Cost

Cost Estimate from Architect, Engineer or Vendor

From Bids Received

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

**Alternative Financing:** None

## Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: LHS resurface tennis courts

Program Area: Facilities

### Line 7

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

**Evaluation Category:** Systematic Replacement

**Planning Context:** Preliminary time frame for resurfacing.

**Schedule:** Summer

**Coordination:** None

**Previous Town Meeting Action:** None

**Project Priority:** 24

H Priority within department / program area

M Risk of Deferring Project

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

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

- Cost of Comparable Facility or Equipment
- Rule of Thumb Indicator, Unit Cost
- Cost Estimate from Architect, Engineer or Vendor
- From Bids Received
- Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

**Alternative Financing:** None



## Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project Title: LHS Fire Alarm Upgrades

Program Area: School Facilities

### Line 8

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

**Evaluation Category:** Improvement of Operating Efficiency

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

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

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

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

### **Project Priority: 6**

H Priority within department/program area

L Risk of deferring project

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

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

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

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

**Alternative Financing:** State of Connecticut School Facilities Grant.

## Form 1. Individual project proposal descriptions and justifications

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

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

### Line 9

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

**Evaluation Category:** New or Expanded Facilities

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

**Schedule:** Summer

**Coordination:** None

**Previous Town Meeting Action:** None

**Project Priority:** 45

Priority within department / program area

Risk of Deferring Project

**Estimated Cost:** 2035 \$200,000

**Escalation Costs:** NA

Cost of Comparable Facility or Equipment

Rule of Thumb Indicator, Unit Cost

Cost Estimate from Architect, Engineer or Vendor

From Bids Received

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

**Alternative Financing:** None

## Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: LHS Score Board Replacement

Program Area: Facilities

### Line 10

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

**Evaluation Category:** Equitable Provision of Services

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

**Schedule:** Summer

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

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

### **Project Priority: 25**

M Priority within department / program area

L Risk of Deferring Project

**Estimated Cost: 2027 \$55,000**

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

- Cost of Comparable Facility or Equipment
- Rule of Thumb Indicator, Unit Cost
- Cost Estimate from Architect, Engineer or Vendor
- From Bids Received
- Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

**Alternative Financing:** None



## Form 1. Individual Project Proposal Descriptions and Justification

**Prepared by:** Wayne Donaldson

**Date Prepared:** December 1, 2022

**Project Title:** LHS Varsity locker room renovation

**Program Area:** School Facilities

**Line 11**

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

**Evaluation Category:** Deteriorated Facility

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

**Schedule:** Summer work contract.

**Coordination:** None

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

**Project Priority:** 32

H Priority within department/program area

L Risk of deferring project

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

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

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

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

**Alternative Financing:** None

## Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2022

Project Title: LHS Athletic locker room renovation

Program Area: School Facilities

### Line 12

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

**Evaluation Category:** Deteriorated Facility

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

**Coordination:** None

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

**Project Priority:** 33

H Priority within department/program area

L Risk of deferring project

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

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

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

\_\_ Cost of comparable facility or equipment

\_\_ Rule of thumb indicator, unit costs

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:** 26

H Priority within department/program area

L Risk of deferring project

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

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

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

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

From the cost estimate from engineer, architect, or vendor

From bids received

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

**Alternative Financing:** Energy incentives.



## Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project Title: LHS Gym Bleacher Replacement

Program Area: Facilities

### Line 15

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

**Evaluation Category:** Deteriorated Facility

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

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

**Coordination:** Work is not contingent upon other CIP projects.

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

### **Project Priority: 27**

M Priority within department/program area

L Risk of deferring project

**Estimated Cost: 2027: \$150,000**

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

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

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

**Alternative Financing:** None.

## Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

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

### Line 16

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

**Evaluation Category:** Deteriorated Facility

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

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

**Coordination:** Work is not contingent upon other CIP projects.

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

**Project Priority: 28**

M Priority within department/program area

L Risk of deferring project

**Estimated Cost: \$ 2027 \$35,000**

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

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

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

From the cost estimate from engineer, architect, or vendor

From bids received

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

**Alternative Financing:** None.

## Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project Title: LHS Gym Padding

Program Area: Facilities

### Line 17

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

**Evaluation Category:** Deteriorated Facility

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

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

**Coordination:** Work is not contingent upon other CIP projects.

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

### **Project Priority: 29**

M Priority within department/program area

L Risk of deferring project

**Estimated Cost: 2028 \$30,000**

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

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

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

**Alternative Financing:** None.



## Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project Title: LHS Gym Ceiling

Program Area: School Facilities

### Line 18

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

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

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

**Schedule:** This project will take place in the summer.

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

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

**Project Priority:** 16

Priority within department/program area

Risk of deferring project

**Estimated Cost: 2026: \$65,000**

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

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

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

From the cost estimate from engineer, architect, or vendor

From bids received

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

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

**Form 1. Individual project proposal descriptions and justifications**

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

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

**Line 19**

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

**Evaluation Category:** Risk to Public Health

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

**Schedule:** Any time

**Coordination:** None

**Previous Town Meeting Action:** None

**Project Priority:** 7

Priority within department/program area

Risk of deferring project

**Estimated Costs: 2026 \$15,000**

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

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

**Alternative Financing:** None

## Form 1. Individual project proposal descriptions and justifications

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

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

### Line 20

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

**Evaluation Category:** Risk to Public Health

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

**Schedule:** Non School time

**Coordination:** None

**Previous Town Meeting Action:** None

**Project Priority:** 8

M Priority within department/program area

M Risk of deferring project

**Estimated Costs: 2026 \$6,000**

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

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

**Alternative Financing:** None



## Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: September 24, 2024

Project Title: LHS Fire Doors

Program Area: School Facilities

### Line 21

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

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

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

**Coordination:** None

**Previous Town Meeting Action:** None

**Project Priority:** 15

Priority within department/program area

Risk of deferring project

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

**Basis of Cost Estimate:**

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

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

From the cost estimate from engineer, architect, or vendor

From bids received

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

**Alternative Financing:** None

## Form 1. Individual project proposal descriptions and justifications

**Prepared by:** Wayne Donaldson

**Date Prepared:** September 30, 2024

**Project Title:** LHS LL ceiling and lighting

**Program Area:** School Facilities

### Line 22

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

**Evaluation Category:** Equitable Provision of Services/Deteriorated Facility

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

**Schedule:** Work needs to be completed over the summer

**Coordination:** None

**Previous Town Meeting Action:** None

**Project Priority:** 43

Priority within department/program area

Risk of deferring project

**Estimated Costs:** 2027 \$25,000

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

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

Cost estimate from engineer, architect, or vendor

From bids received

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

**Alternative Financing:** None

## Form 1. Individual project proposal descriptions and justifications

**Prepared by:** Wayne Donaldson

**Date Prepared:** September 30, 2024

**Project Title:** LHS Sewer piping

**Program Area:** School Facilities

### Line 23

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

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

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

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

**Coordination:** None

**Previous Town Meeting Action:** None

**Project Priority:** 13

H Priority within department/program area

H Risk of deferring project

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

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

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

**Alternative Financing:** None



## Form 1. Individual project proposal descriptions and justifications

**Prepared by:** Wayne Donaldson

**Date Prepared:** September 30, 2024

**Project Title:** LHS Bullet resistant film

**Program Area:** School Facilities

### Line 24

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

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

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

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

**Coordination:** None

**Previous Town Meeting Action:** None

**Project Priority:** 9

Priority within department/program area

Risk of deferring project

**Estimated Costs:** 2026 \$15,000

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

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

Cost estimate from engineer, architect, or vendor

From bids received

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

**Alternative Financing:** None

## Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: October 23, 2024

Project title: LHS Baseball Field Renovation

Program Area: School Facilities

### Line 25

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

**Evaluation Category:** Systematic Replacement/Deteriorated Facility

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

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

**Coordination:** Work is not contingent upon other CIP projects.

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

**Project Priority: 34**

M Priority within department/program area

L Risk of deferring project

**Estimated Cost:** \$ 2025 \$45,000

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

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

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

**Alternative Financing:** None.

## Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: October 23, 2024

Project title: LHS Softball Field Renovation

Program Area: School Facilities

### Line 26

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

**Evaluation Category:** Systematic Replacement/Deteriorated Facility

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

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

**Coordination:** Work is not contingent upon other CIP projects.

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

**Project Priority: 35**

M Priority within department/program area

L Risk of deferring project

**Estimated Cost:** \$ 2026 \$45,000

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

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

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

From the cost estimate from engineer, architect, or vendor

From bids received

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

**Alternative Financing:** None.



**Form 1. Individual project proposal descriptions and justifications**

**Prepared by:** Wayne Donaldson

**Date Prepared:** December 1, 2022

**Project title:** JWL Classroom renovations

**Program Area:** Facilities

**Line 27**

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

**Evaluation Category:** Deteriorated Facilities/Equitable Provision of Services

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

**Schedule:** summer

**Coordination:** None

**Previous Town Meeting Action:** None

**Project Priority:** 17

M Priority within department / program area

M Risk of Deferring Project

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

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

Cost of Comparable Facility or Equipment

Rule of Thumb Indicator, Unit Cost

Cost Estimate from Architect, Engineer or Vendor

From Bids Received

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

**Alternative Financing:** None

## Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project Title: JWL Asphalt Resurface

Program Area: School Facilities

### Line 28

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

**Evaluation Category:** Deteriorated Facility

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

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

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

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

### **Project Priority: 46**

Priority within department/program area

Risk of deferring project

**Estimated Cost: 2027: \$70,000**

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

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

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

From the cost estimate from engineer, architect, or vendor

From bids received

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

**Alternative Financing:** None.

## Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: September 30, 2024

Project Title: JWL Sewer Piping

Program Area: School Facilities

### Line 29

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

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

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

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

**Coordination:** None

**Previous Town Meeting Action:** None

**Project Priority:** 14

Priority within department/program area

Risk of deferring project

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

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

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

**Alternative Financing:** None



## Form 1. Individual project proposal descriptions and justifications

**Prepared by:** Wayne Donaldson

**Date Prepared:** September 30, 2024

**Project Title:** JWL Bullet resistant film

**Program Area:** School Facilities

### Line 30

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

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

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

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

**Coordination:** None

**Previous Town Meeting Action:** None

**Project Priority:** 10

Priority within department/program area

Risk of deferring project

**Estimated Costs:** 2026 \$5,000

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

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

Cost estimate from engineer, architect, or vendor

From bids received

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

**Alternative Financing:** None

## Form 1. Individual project proposal descriptions and justifications

**Prepared by:** Wayne Donaldson

**Date Prepared:** December 1, 2021

**Project title:** Replacement Truck

**Program Area:** Facilities

### Line 31

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

**Evaluation Category:** Systematic Replacement/Deteriorated Facility

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

**Schedule:** anytime

**Coordination:** None

**Previous Town Meeting Action:** None

**Project Priority:** 31

Priority within department / program area

Risk of Deferring Project

**Estimated Cost: 2027 \$60,000**

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

Cost of Comparable Facility or Equipment

Rule of Thumb Indicator, Unit Cost

Cost Estimate from Architect, Engineer or Vendor

From Bids Received

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

**Alternative Financing:** None

## Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: September 30, 2024

Project Title: CO Bullet resistant film

Program Area: School Facilities

### Line 32

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

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

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

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

**Coordination:** None

**Previous Town Meeting Action:** None

**Project Priority:** 11

Priority within department/program area

Risk of deferring project

**Estimated Costs:** 2026 \$3,000

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

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

Cost estimate from engineer, architect, or vendor

From bids received

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

**Alternative Financing:** None



## Form 1. Individual project proposal descriptions and justifications

**Prepared by:** Wayne Donaldson

**Date Prepared:** September 30, 2024

**Project Title:** GHS Driveway repair

**Program Area:** School Facilities

### **Line 33**

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

**Evaluation Category:** Risk to Public Health

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

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

**Coordination:** None

**Previous Town Meeting Action:** None

**Project Priority:** 51

Priority within department / program area

Risk to Public Health

**Estimated Costs:** 2026 \$30,000

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

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

Cost estimate from engineer, architect, or vendor

From bids received

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

**Alternative Financing:** None

## Form 1. Individual Project Proposal Descriptions and Justification

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

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

### Line 34

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

**Evaluation Category:** Systematic Replacement

**Planning Context:** Further study necessary.

**Schedule:** Schedule will follow deterioration of surface conditions.

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

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

**Project Priority:** 30

M Priority within department/program area

L Risk of deferring project

**Estimated Cost:**    2027: \$50,000

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

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

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

From the cost estimate from engineer, architect, or vendor

From bids received

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

**Alternative Financing:** None.

## Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: September 30, 2024

Project Title: GFS Bullet resistant film

Program Area: School Facilities

### Line 35

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

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

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

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

**Coordination:** None

**Previous Town Meeting Action:** None

**Project Priority:** 12

Priority within department/program area

Risk of deferring project

**Estimated Costs:** 2026 \$9,000

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

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

Cost estimate from engineer, architect, or vendor

From bids received

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

**Alternative Financing:** None



Board of Education - Capital Improvement Plan FY2026

7-Nov-24

Operating Items

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

|               |               |               |               |               |               |
|---------------|---------------|---------------|---------------|---------------|---------------|
| \$ 134,500.00 | \$ 134,500.00 | \$ 164,500.00 | \$ 154,500.00 | \$ 144,500.00 | \$ 782,500.00 |
|---------------|---------------|---------------|---------------|---------------|---------------|

Evaluation Categories:

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

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

## Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson  
Project Title: LHS Curb Repair

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

### Line 1

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

**Evaluation Category:** Deteriorated Facility

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

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

**Coordination:** Work is not contingent upon other CIP projects.

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

**Project Priority:**

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

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

**Escalation Costs:** Not applicable

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

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

**Alternative Financing:** None.

## Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project Title: LHS Air Conditioning

Program Area: School Facilities

### Line 2

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

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

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

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

**Coordination:** Work is not contingent upon other CIP projects.

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

### **Project Priority:**

MH Priority within department/program area

L Risk of deferring project

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

**Escalation Costs:** Not applicable

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

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

From the cost estimate from engineer, architect, or vendor

From bids received

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

**Alternative Financing:** None



## Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson  
Project Title: Athletic Field Repairs

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

### Line 3

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

**Evaluation Category:** Deteriorated Facility

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

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

**Coordination:** Work is not contingent upon other CIP projects.

**Previous Town Meeting Action:** Funding provided for previous work.

### **Project Priority:**

M Priority within department/program area

L Risk of deferring project

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

**Escalation Costs:** Not applicable

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

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

From the cost estimate from engineer, architect, or vendor

From bids received

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

**Alternative Financing:** None

## Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project Title: LHS Masonry Repair

Program Area: School Facilities

### Line 4

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

**Evaluation Category:** Deteriorated Facility

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

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

**Coordination:** Work is not contingent upon other CIP projects.

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

**Project Priority:**

Priority within department/program area

Risk of deferring project

**Estimated Cost: 2026: \$5,000**

**Escalation Costs:** Not applicable

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

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

From the cost estimate from engineer, architect, or vendor

From bids received

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

**Alternative Financing:** None.

## Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2022

Project Title: District Wide HVAC Maintenance

Program Area: School Facilities

### Line 5

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

**Evaluation Category:** Deteriorated Facility

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

**Schedule:** As required by the manufacturer.

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

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

**Project Priority:**

Priority within department/program area

Risk of deferring project

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

**Escalation Costs:** Not applicable

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

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

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.



Date Prepared: December 1, 2022

Prepared by: Wayne Donatson

Program Area: School Facilities

Project Title: District Wide HVAC Replacement

Intentionally Left Blank

Line 1

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

Evaluation Category: Deferred Facility

Planning Context: The new equipment at LMS and GIS along with the existing heating and cooling systems need regular scheduled maintenance to ensure the proper operation over the life of the unit. This work will be completed with a combination of in-house and contractor.

Schedule: As required by the manufacturer.

Coordination: As needed, major inspections and verification before the start of activity

each year.

Previous Town Meeting Action: No previous action by town

Project Priority:

High Priority with department/program area

Low Risk of delaying project

Estimated Cost: 2020: \$110,000; 2021: \$140,000; 2022: \$130,000

Exclusion 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 costs for estimate guaranteed)

Alternative Financing: None

**Board of Education - Capital Improvement Plan FY2026**

7-Nov-24

**Ag Science Capital Non-Recurring Items**

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

|               |              |      |              |      |               |
|---------------|--------------|------|--------------|------|---------------|
| \$ 226,000.00 | \$ 20,000.00 | \$ - | \$ 35,000.00 | \$ - | \$ 271,000.00 |
|---------------|--------------|------|--------------|------|---------------|

**Evaluation Categories:**

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

Board of Education - Capital Improvement Plan FY2026

7-Nov-24

Ag Science Capital Non-Recurring Items Escalation Cost

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

|           |           |           |           |           |
|-----------|-----------|-----------|-----------|-----------|
| \$136,000 | \$160,080 | \$164,882 | \$204,829 | \$210,974 |
|-----------|-----------|-----------|-----------|-----------|

**Evaluation Categories:**

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



## Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2022

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

### Line 1

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

**Evaluation Category:** Deteriorated Facility

**Planning Context:** Scheduled replacement

**Schedule:** Summer.

**Coordination:** None

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

**Project Priority:** 2

M Priority within department/program area

L Risk of deferring project

**Estimated Cost:** 2026: \$16,000

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

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

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

From the cost estimate from engineer, architect, or vendor

From bids received

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

**Alternative Financing:** Aste Grant

**Form 1. Individual project proposal descriptions and justifications**

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2022

Project title: Ag Science media center

Program Area: Facilities

**Line 2**

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

**Evaluation Category:** New or Expanded Facilities

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

**Schedule:** Anytime

**Coordination:** None

**Previous Town Meeting Action:** None

**Project Priority: 5**

M Priority within department / program area

L Risk of Deferring Project

**Estimated Cost: 2029 \$35,000**

**Escalation Costs: 2030 \$36,050**

Cost of Comparable Facility or Equipment

Rule of Thumb Indicator, Unit Cost

Cost Estimate from Architect, Engineer or Vendor

From Bids Received

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

**Alternative Financing:** Aste Grant

## Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2022

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

### Line 3

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

**Evaluation Category:** Improvement of Operating Efficiency

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

**Schedule:** Summer.

**Coordination:** None

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

**Project Priority:** 3

Priority within department/program area

Risk of deferring project

**Estimated Cost:** 2026 \$200,000

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

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

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

From the cost estimate from engineer, architect, or vendor

From bids received

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

**Alternative Financing:** Aste Grant



**Form 1. Individual project proposal descriptions and justifications**

**Prepared by:** Wayne Donaldson

**Date Prepared:** September 30, 2024

**Project Title:** LHS Ag Sci wood/metal shop lights

**Program Area:** School Facilities

**Line 4**

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

**Evaluation Category:** Improvement of Operating Efficiency

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

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

**Coordination:** None

**Previous Town Meeting Action:** None

**Project Priority:** 1

**Estimated Costs:** 2026 \$10,000

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

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

**Alternative Financing:** Aste Grant

**Form 1. Individual Project Proposal Descriptions and Justification**

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2022

Project Title: Upgrade Ag Sci restrooms

Program Area: School Facilities

**Line 5**

**Project Description:** Ongoing upgrades to facilities

**Evaluation Category:** Systematic Replacement

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

**Schedule:** Summer.

**Coordination:** None

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

**Project Priority: 4**

M Priority within department/program area

L Risk of deferring project

**Estimated Cost: 2027: \$20,000**

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

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

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

From the cost estimate from engineer, architect, or vendor

From bids received

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

**Alternative Financing:** Aste Grant

## **Ledyard Board of Education 2025-2026 Budget Funding Contingency Plan**

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

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

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

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

For example:

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

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