Ledyard Public Schools
Board of Education
Adopted Budget
2024-2025

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.

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.

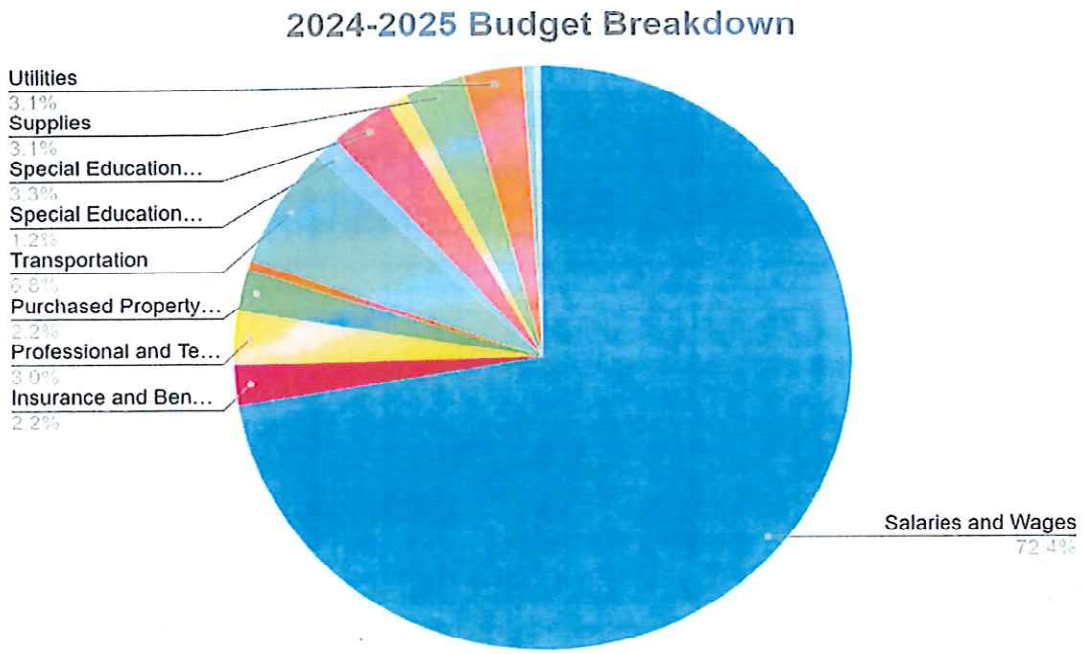
6. Budget discussions are held with administrators, the Director of Finance and Superintendent. This iterative process is designed to discuss and determine priorities for the overall district budget request.

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.



Salaries and Wages (object codes 51010-51300) – Increase $1,279,000 (4.83%)

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) increase overall by $1,279,000. This increase includes the contractual gross wage increase, plus step and three known retirements at an estimated savings of $105,000. In addition, the 2024-2025 budget includes 1.0 FTE Multi-tiered System of Supports (MTSS) Coordinator, 1.0 FTE Unified Arts teacher and 1.0 FTE Social Worker at the Ledyard Middle School. In addition, a 1.0 FTE Literacy Inventionist and 1.0 FTE Clinical Supervisor of Mental Health Staff has been added. An Attendance Advocate fully funded through a state School Mental Health Specialist Grant is listed as an increased 1.0 FTE, with no corresponding budgetary allocation.

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 ratified Ledyard Administrators Association (LAA) contract calls for a gross wage increase of 3.0%.

The AFSCME Paraprofessional bargaining unit agreement is currently under review for the next fiscal year with funds allocated based on anticipated cost. AFSCME Secretarial bargaining unit, the AFSCME Custodian/Maintenance bargaining unit, the AFSCME Information Technology bargaining unit 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 from $100/day to $125/day.

Employee Benefits (object codes 52200-52800) – Increase $16,497 (1.97%)
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 group insurance. The Ledyard Education Association, our largest bargaining unit, will increase from a 22.75% premium share in the 2023-2024 fiscal year to a 23.5% premium share in the 2024-2025 school year. In 2024-2025, the LAA Group will have a 20.5% premium share (unchanged from 2023-2024); the AFSCME Custodian/Maintenance group will have a 17.75% premium share (increase of 0.25% over 2023-2024); the AFSCME Secretary group continues at a 19% premium share, which is unchanged for the duration of agreement; the AFSCME IT group has a 18.4% premium share. The AFSCME Paraprofessional group has a 20% premium share in 2023-2024.

Insurance costs typically increase annually; assuming a 9% increase to insurance rates and flat enrollment, the above premium share changes represent an increase in employee insurance share of approximately $180,883 allocated to offset town government expenses.

Professional/Technical Services (object codes 53210-53740) – Increase $110,143 (10.58%)
Professional and Technical Services are forecasted to increase in 2024-2025. There is an estimated increase of $51,000 in special education student services (2091290 53400), an increase of $39,000 for physical therapy (2019260 53400). This is related to mandatory services for special needs students including contracted registered behavior therapists, special education professional development, and an increase of students receiving occupational therapy and physical therapy services based on Individual Education Plans (IEPs) and 504 Plans. An increase of $20,000 for legal services (2082320 53400) has been budgeted based on known risks for the upcoming school year.

Purchased Property Services (object codes 54100-54900) – Increase $185,267 (27.33%)
We estimate an increase in technology equipment maintenance in the amount of $155,000 related to our fiber network, copier leases, K-12 technology services, and out of warranty and failing equipment repair. The estimated impact of the ERate grant for offsetting costs in this line is $78,000 based on our prior year experience.

Maintenance repair costs (2112600 54300) are projected to increase by $20,000 due to state required inspections and evaluations of all of the HVAC systems across the district. In addition, repairs and maintenance at Ledyard Middle School increased $10,000 due to the ITV service contract, who are the HVAC inspectors/evaluators for that specific system.

Other Purchased Services (object codes 55100-55900) – Increase $526,416 (12.36%)
The budget for transportation (55100) is impacted by the ongoing negotiation of the bus contract, offset by the elimination or consolidation of some of the bus routes. The district will no longer provide transportation to New London-based choice schools. As a result of this realignment, we anticipate an offset to district costs ($73,495) and a corresponding reduction in the state Magnet School Transportation Grant. Transportation to state technical schools along with any choice schools enroute will continue as required by law.

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. 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, public special education tuition (55600) is forecasted to increase by $249,000.

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 $345,504 (15.52%)
There is an increase in Electricity expense (56220) of $140,000 based on new supply costs that begin December 2024. Natural gas (56210) is anticipated to increase $50,000, heating oil (56200) is increased by $15,000. Diesel (56260) is decreased by $5,000, as a result of the bus route elimination/consolidation. 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) increased by $84,000, caused by a $100,000 increase due to the first year of the state-mandated reading program. The cost of the state-mandated reading program is estimated at over $200,000. To minimize impact the district is seeking grant funding to bridge the cost difference of implementing this unfunded mandate. This cost is partially offset by general decreases in instructional supplies across the district.

Textbook expenses (56400) have been adjusted based on specific needs, revisions and renewals in the curriculum cycle. The budget for textbooks increased by a net $18,500 based on the requirements for the upcoming school year. Testing supplies - instructional technology (56800) for curriculum initiatives increased by $16,000 for expenses related to the new math program at LMS that were not funded by DODEA grant.

Technology supplies (56890) are increased for implementation of DIBELS grades 4-5. Other supplies (2052400 56900) have been increased by $22,500 to allow for modification/utilization of the cafeteria as a classroom space at LMS. This would include classroom setup as well as required equipment.

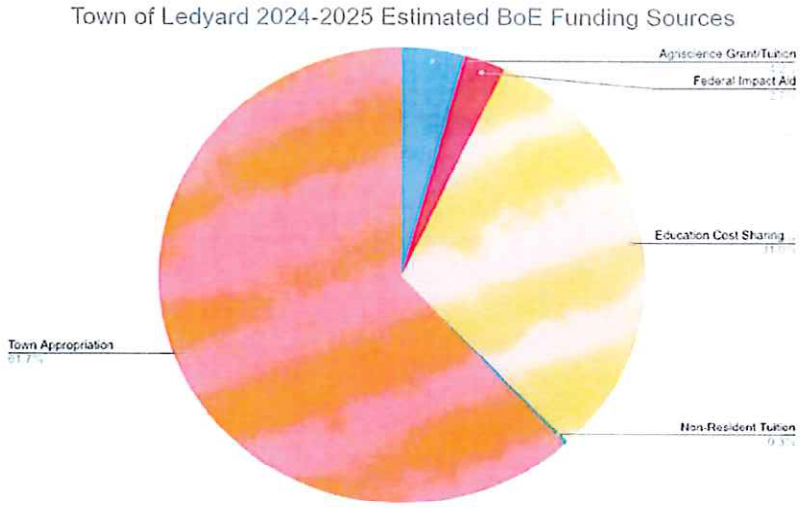
Equipment (object codes 57300-57350) – Increase $3,628 (1.75%)
District software lines are flat funded based on current usage, grant funding, and projected usage. Curriculum software (2161601 57350) has been increased $3,600 due to vendor price increases.

Dues and Fees (object codes 58100-58120) - Decrease $5,000 (-3.26%)
District dues and fees (58100 and 58120) are budgeted to decrease by $5,000 based on prior year utilization and ongoing evaluation.

SECTION IV:
REVENUES

State/Federal Revenues						
	Town Budget 2021-22 (MUNIS)	Actual 2021-22	Town Budget 2022-23 (MUNIS)	Actual 2022-23	Town Budget 2023-24 (MUNIS)	Superintendent Proposed Budget 2024-25
FPL 503 (Impact Aid)	$1,500,000	$1,387,082	$1,500,000	$1,558,207	$1,500,000	$1,050,000
AgriScience Operating	$695,736	$997,429	$850,000	$1,051,239	$850,000	$850,000
Education Cost Sharing (ECS)	$11,492,516	$11,438,366	$11,492,516	$11,475,245	$11,624,199	$11,904,199
Total	$13,688,252	$13,822,877	$13,842,516	$14,084,691	$13,974,199	$13,804,193

Tuition Based Revenues				
	Actual 2021-22	Actual 2022-23	Town Budget 2023-24 (MUNIS)	Superintendent Proposed Budget 2024-25
Non-Resident Reg Ed Tuition	$34,648	$43,470	$57,960	$44,772
Non-Resident Spec Ed Tuition	$82,089	$126,736	$37,437	$82,086
AgriScience Tuition	$717,110	$728,355	$764,176	$764,176
Total	$833,846	$898,561	$859,573	$891,034



2024-2025 Board of Education Budget Including Increases/Decreases

2024-2025 Board of Education Budget Including Increases/Decreases							
ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY24 BUDGET	FY25 BOE BUDGET	$ Inc/Dec	% Inc/Dec
2021000	51040	0150-70-0002-01000-51040 -	TEACHER SALARY	$2,317,898	$2,415,492	$97,594	4.21%
2021000	51140	0150-70-0002-01000-51140 -	PARAPROFESSIONAL SALARIES	$67,193	$67,697	$504	0.75%
2021000	56110	0150-70-0002-01000-56110 -	INSTRUCTIONAL SUPPLIES	$38,500	$38,500	$0	0.00%
2021000	56890	0150-70-0002-01000-56890 -	TECHNOLOGY SUPPLIES	$12,000	$12,000	$0	0.00%
2021000	57310	0150-70-0002-01000-57310 -	REPLACEMENT EQUIPMENT	$950	$950	$0	0.00%
2021002	51040	0150-70-0002-01002-51040 -	TEACHER SALARY	$96,405	$97,948	$1,543	1.60%
2021002	56110	0150-70-0002-01002-56110 -	INSTR SUPPLIES-ART INSTR	$2,400	$2,400	$0	0.00%
2021005	56110	0150-70-0002-01005-56110 -	INSTR SUPPLIES-LA INSTR	$4,300	$3,050	-$1,250	-29.07%
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	$1,500	$1,000	-$500	-33.33%
2021012	51040	0150-70-0002-01012-51040 -	TEACHER SALARY	$74,082	$72,158	-$1,924	-2.60%
2021012	54300	0150-70-0002-01012-54300 -	REPAIRS & MAINT-MUSIC INST	$1,000	$1,000	$0	0.00%
2021012	56110	0150-70-0002-01012-56110 -	INSTR SUPPLIES-MUSIC INST	$2,200	$2,200	$0	0.00%
2021013	56110	0150-70-0002-01013-56110 -	INSTR SUPPLIES-SCI INSTR	$2,200	$2,200	$0	0.00%
2021015	56110	0150-70-0002-01015-56110 -	INSTR SUPPLIES-SS INST	$4,200	$1,700	-$2,500	-59.52%
2021051	56110	0150-70-0002-01051-56110 -	INSTR SUPPLIES-READ INSTR	$4,500	$4,000	-$500	-11.11%
2021081	51040	0150-70-0002-01081-51040 -	TEACHER SALARY	$65,676	$69,289	$3,613	5.50%
2021081	56110	0150-70-0002-01081-56110 -	INSTR SUPPLIES-PHYS ED	$1,500	$1,500	$0	0.00%
2021085	56110	0150-70-0002-01085-56110 -	INSTR SUPPLIES-REMED INST	$1,900	$1,900	$0	0.00%
2021200	51140	0150-70-0002-01200-51140 -	PARAPROFESSIONAL SALARIES	$201,387	$202,394	$1,007	0.50%
2021260	56110	0150-70-0002-01260-56110 -	INSTR SUPPLIES-LRN DISAB	$3,600	$3,600	$0	0.00%
2022140	56110	0150-70-0002-02140-56110 -	INSTR SUPPLIES-PSYCHOLOGY	$500	$500	$0	0.00%
2022140	56800	0150-70-0002-02140-56800 -	TESTING SUPPLIES-PSYCHOLOGY	$250	$250	$0	0.00%
2022150	56110	0150-70-0002-02150-56110 -	INSTR SUPPLIES-SPCH LANG	$800	$800	$0	0.00%
2022150	56800	0150-70-0002-02150-56800 -	TESTING SUPPLIES-SPCH LANG	$650	$650	$0	0.00%
2022210	53300	0150-70-0002-02210-53300 -	PROF/TECH SERVICES-PROF DEV	$3,500	$6,000	$2,500	71.43%
2022220	51050	0150-70-0002-02220-51050 -	MEDIA SALARIES-MEDIA CTR	$71,022	$75,267	$4,245	5.98%
2022220	51140	0150-70-0002-02220-51140 -	PARA SALARIES-MEDIA CTR	$17,769	$17,769	$0	0.00%
2022220	56110	0150-70-0002-02220-56110 -	INSTR SUPPLIES-MEDIA CTR	$5,400	$5,400	$0	0.00%
2022220	56900	0150-70-0002-02220-56900 -	OTHER SUPPLIES-MEDIA CTR	$800	$800	$0	0.00%
2022230	56890	0150-70-0002-02230-56890 -	TECHNOLOGY SUPPLIES-INSTR TECH	$2,000	$2,000	$0	0.00%
2022400	51020	0150-70-0002-02400-51020 -	ADMIN SALARIES-GEN ADM	$285,768	$294,342	$8,574	3.00%
2022400	51100	0150-70-0002-02400-51100 -	SEC/CLERICAL SALARIES-GEN ADM	$112,081	$114,841	$2,760	2.46%
2022400	55300	0150-70-0002-02400-55300 -	COMMUNICATIONS-GEN ADM	$1,300	$1,300	$0	0.00%
2022400	56900	0150-70-0002-02400-56900 -	OTHER SUPPLIES-GEN ADM	$1,300	$1,300	$0	0.00%
2041000	51040	0150-70-0004-01000-51040 -	TEACHER SALARY-GEN INSTR	$2,628,322	$2,755,379	$127,057	4.83%
2041000	51140	0150-70-0004-01000-51140 -	PARA SALARIES-GEN INSTR	$69,581	$70,103	$522	0.75%
2041000	56110	0150-70-0004-01000-56110 -	INSTR SUPPLIES-GEN INSTR	$38,805	$38,805	$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	$151,468	$161,531	$10,063	6.64%
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	$7,160	$3,660	-$3,500	-48.88%
2041007	56110	0150-70-0004-01007-56110 -	INSTR SUPPLIES-KG INSTR	$3,100	$3,100	$0	0.00%
2041011	56110	0150-70-0004-01011-56110 -	INSTR SUPPLIES-MATH INSTR	$2,495	$2,495	$0	0.00%
2041012	51040	0150-70-0004-01012-51040 -	TEACHER SALARY	$107,530	$116,226	$8,696	8.09%
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	$10,600	$8,600	-$2,000	-18.87%
2041081	51040	0150-70-0004-01081-51040 -	TEACHER SALARY	$125,609	$127,426	$1,817	1.45%
2041081	56110	0150-70-0004-01081-56110 -	INSTR SUPPLIES-PHYS ED	$3,600	$3,600	$0	0.00%
2041085	51140	0150-70-0004-01085-51140 -	PARAPROFESSIONAL SALARIES	$51,745	$51,745	$0	0.00%
2041085	56110	0150-70-0004-01085-56110 -	INSTR SUPPLIES-REMED INST	$3,100	$2,350	-$750	-24.19%
2041200	51140	0150-70-0004-01200-51140 -	PARAPROFESSIONAL SALARIES	$341,080	$342,785	$1,705	0.50%
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	$9,350	$14,350	$5,000	53.48%
2042220	51050	0150-70-0004-02220-51050 -	MEDIA SALARIES-MEDIA CTR	$101,092	$102,709	$1,617	1.60%
2042220	56110	0150-70-0004-02220-56110 -	INSTR SUPPLIES-MEDIA CTR	$9,850	$8,850	-$1,000	-10.15%
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	$290,239	$298,947	$8,708	3.00%
2042400	51100	0150-70-0004-02400-51100 -	SEC/CLERICAL SALARIES-GEN ADM	$125,494	$123,162	-$2,332	-1.86%
2042400	55300	0150-70-0004-02400-55300 -	COMMUNICATIONS-GEN ADM	$1,000	$1,000	$0	0.00%

2024-2025 Board of Education Budget Including Increases/Decreases

2024-2025 Board of Education Budget Including Increases/Decreases							
ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY24 BUDGET	FY25 BOE BUDGET	$ Inc/Dec	% Inc/Dec
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	$5,700	$5,700	$0	0.00%
2051000	54300	0150-70-0005-01000-54300 -	REPAIRS & MAINT	$0	$10,000	$10,000	0.00%
2051000	56110	0150-70-0005-01000-56110 -	INSTRUCTIONAL SUPPLIES	$29,700	$29,700	$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	$96,405	$162,948	$66,543	69.02%
2051002	56110	0150-70-0005-01002-56110 -	INSTR SUPPLIES-ART INSTR	$6,400	$4,900	-$1,500	-23.44%
2051005	51040	0150-70-0005-01005-51040 -	TEACHER SALARY-LA INSTR	$341,104	$353,053	$11,949	3.50%
2051005	56110	0150-70-0005-01005-56110 -	INSTR SUPPLIES-LA INSTR	$9,900	$7,400	-$2,500	-25.25%
2051006	51040	0150-70-0005-01006-51040 -	TEACHER SALARY-FLANG INST	$158,986	$164,270	$5,284	3.32%
2051006	56110	0150-70-0005-01006-56110 -	INSTR SUPPLIES-FLANG INST	$4,100	$1,600	-$2,500	-60.98%
2051008	51040	0150-70-0005-01008-51040 -	TEACHER SALARY-HLTH INSTR	$152,892	$157,542	$4,650	3.04%
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	$207,289	$214,932	$7,643	3.69%
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	$472,935	$504,961	$32,026	6.77%
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 INST	$131,602	$139,467	$7,865	5.98%
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 INST	$2,770	$2,770	$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	$523,800	$553,511	$29,711	5.67%
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	$6,500	$2,500	-$4,000	-61.54%
2051015	51040	0150-70-0005-01015-51040 -	TEACHER SALARY-SS INST	$289,215	$249,120	-$40,095	-13.86%
2051015	56110	0150-70-0005-01015-56110 -	INSTR SUPPLIES-SS INST	$4,750	$3,750	-$1,000	-21.05%
2051051	51040	0150-70-0005-01051-51040 -	TEACHER SALARY-READ INSTR	$163,673	$155,933	-$7,740	-4.73%
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	$139,220	$147,217	$7,997	5.74%
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	$22,894	$28,237	$5,343	23.34%
2051115	55100	0150-70-0005-01115-55100 -	TRANSPORTATION-EXTRA CUR	$2,950	$2,950	$0	0.00%
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	$186,209	$187,140	$931	0.50%
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	$251,080	$265,397	$14,317	5.70%
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	$96,405	$97,948	$1,543	1.60%
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	$308,056	$317,298	$9,242	3.00%
2052400	51100	0150-70-0005-02400-51100 -	SEC/CLERICAL SALARIES-GEN ADM	$120,931	$110,205	-$10,726	-8.87%
2052400	51140	0150-70-0005-02400-51140 -	PARA SALARIES-GEN ADM	$17,145	$17,145	$0	0.00%
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	$4,000	$26,500	$22,500	562.50%
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	$25,494	$25,876	$382	1.50%
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	$5,800	$6,380	$580	10.00%
2053200	56900	0150-70-0005-03200-56900 -	OTHER SUPPLIES-ATHLETICS	$4,000	$4,000	$0	0.00%
2061000	56110	0150-70-0006-01000-56110 -	INSTR SUPPLIES-GEN INSTR	$13,200	$11,200	-$2,000	-15.15%
2061002	51040	0150-70-0006-01002-51040 -	TEACHER SALARY-ART INSTR	$162,939	$173,192	$10,253	6.29%
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	$88,846	$93,913	$5,067	5.70%
2061003	56110	0150-70-0006-01003-56110 -	INSTR SUPPLIES-BUS INSTR	$1,900	$1,900	$0	0.00%
2061005	51040	0150-70-0006-01005-51040 -	TEACHER SALARY-LA INSTR	$534,353	$549,001	$14,648	2.74%
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	$404,364	$428,573	$24,209	5.99%
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	$101,092	$102,709	$1,617	1.60%
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	$96,405	$97,948	$1,543	1.60%
2061009	56110	0150-70-0006-01009-56110 -	INSTR SUPPLIES-LIFE INSTR	$8,500	$8,500	$0	0.00%

2024-2025 Board of Education Budget Including Increases/Decreases

2024-2025 Board of Education Budget Including Increases/Decreases							
ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY24 BUDGET	FY25 BOE BUDGET	$ Inc/Dec	% Inc/Dec
2061010	51040	0150-70-0006-01010-51040 -	TEACHER SALARY-INDUS INST	$276,882	$284,994	$8,112	2.93%
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	$611,577	$579,034	-$32,543	-5.32%
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	$162,939	$173,192	$10,253	6.29%
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	$2,500	$0	0.00%
2061013	51040	0150-70-0006-01013-51040 -	TEACHER SALARY-SCI INSTR	$806,393	$806,091	-$302	-0.04%
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	$653,081	$666,388	$13,307	2.04%
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	$275,028	$343,047	$68,019	24.73%
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	$81,358	$82,578	$1,220	1.50%
2061200	51140	0150-70-0006-01200-51140 -	PARAPROFESSIONAL SALARIES	$123,443	$123,443	$0	0.00%
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	$430,625	$443,843	$13,218	3.07%
2062120	55300	0150-70-0006-02120-55300 -	COMMUNICATIONS-GUIDANCE	$8,000	$4,000	-$4,000	-50.00%
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 CAREER	$36,920	$37,668	$748	2.02%
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	$101,092	$102,709	$1,617	1.60%
2062220	51140	0150-70-0006-02220-51140 -	PARA SALARIES-MEDIA CTR	$18,035	$18,035	$0	0.00%
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%
2062223	56900	0150-70-0006-02223-56900 -	OTHER SUPPLIES-AUDIO/VIS	$1,500	$0	-$1,500	-100.00%
2062400	51020	0150-70-0006-02400-51020 -	ADMIN SALARIES-GEN ADM	$482,329	$496,379	$14,050	2.91%
2062400	51100	0150-70-0006-02400-51100 -	SEC/CLERICAL SALARIES-GEN ADM	$238,965	$249,631	$10,666	4.46%
2062400	51140	0150-70-0006-02400-51140 -	PARA SALARIES-GEN ADM	$78,588	$79,177	$589	0.75%
2062400	53400	0150-70-0006-02400-53400 -	OTR PROFESS/TECH SVCS-GEN ADM	$5,500	$5,500	$0	0.00%
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	$15,500	$9,500	-$6,000	-38.71%
2062400	56900	0150-70-0006-02400-56900 -	OTHER SUPPLIES-GEN ADM	$19,150	$14,650	-$4,500	-23.50%
2062400	58100	0150-70-0006-02400-58100 -	DUES & FEES-GEN ADM	$16,000	$15,000	-$1,000	-6.25%
2062500	53400	0150-70-0006-02500-53400 -	OTR PROF/TECH SVCS ATHLETICS	$2,700	$2,700	$0	0.00%
2063200	51040	0150-70-0006-03200-51040 -	TEACHER SALARY-ATHLETICS	$277,851	$286,187	$8,336	3.00%
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	$5,000	$0	0.00%
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	$537,167	$553,377	$16,210	3.02%
2071001	53400	0150-70-0007-01001-53400 -	OTHER PRO/TECH SVCS-AGRI INSTR	$14,000	$14,000	$0	0.00%
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	$37,000	$0	0.00%
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	$818,342	$1,044,104	$225,762	27.59%
2081000	51210	0150-70-0008-01000-51210 -	SUB TEACHER SALARIES-GEN INSTR	$290,262	$394,012	$103,750	35.74%
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	$45,000	$85,156	$40,156	89.24%
2081000	56900	0150-70-0008-01000-56900 -	NON INSTRUCTIONAL SUPPLIES	$6,000	$6,000	$0	0.00%
2081006	56400	0150-70-0008-01006-56400 -	TEXTBOOKS-FLANG INST	$24,800	$3,000	-$21,800	-87.90%
2081011	56110	0150-70-0008-01011-56110 -	INSTR SUPPLIES-MATH INSTR	$4,500	$1,000	-$3,500	-77.78%
2081011	56400	0150-70-0008-01011-56400 -	TEXTBOOKS-MATH INSTR	$3,000	$3,200	$200	6.67%
2081013	56110	0150-70-0008-01013-56110 -	INSTR SUPPLIES-SCI INSTR	$1,500	$1,500	$0	0.00%

2024-2025 Board of Education Budget Including Increases/Decreases

2024-2025 Board of Education Budget Including Increases/Decreases							
ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY24 BUDGET	FY25 BOE BUDGET	$ Inc/Dec	% Inc/Dec
2081015	56400	0150-70-0008-01015-56400 -	TEXTBOOKS-SS INST	$500	$500	$0	0.00%
2081051	56110	0150-70-0008-01051-56110 -	INSTRUCTIONAL SUPPLIES	$16,800	$29,085	$12,285	73.13%
2081051	56400	0150-70-0008-01051-56400 -	TEXTBOOKS-READ INSTR	$1,500	$1,500	$0	0.00%
2081085	51040	0150-70-0008-01085-51040 -	TEACHER SALARY-REMED INST	$128,542	$136,225	$7,683	5.98%
2081280	53210	0150-70-0008-01280-53210 -	TUTORS-LITERACY	$5,000	$0	-$5,000	-100.00%
2082210	53500	0150-70-0008-02210-53500 -	DIST CURR DEVELOP-PROF DEV	$8,400	$5,000	-$3,400	-40.48%
2082213	53300	0150-70-0008-02213-53300 -	PROF/TECH SERVICES-STAFF PD	$36,000	$36,760	$760	2.11%
2082230	56800	0150-70-0008-02230-56800 -	TESTING SUPPLIES-INSTR TECH	$34,700	$50,693	$15,993	46.09%
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	$601,653	$615,824	$14,171	2.36%
2082320	51100	0150-70-0008-02320-51100 -	SEC/CLERICAL SALARIES-DIST ADM	$63,345	$65,245	$1,900	3.00%
2082320	53400	0150-70-0008-02320-53400 -	OTR PROF/TECH SVCS-DIST ADM	$109,750	$129,750	$20,000	18.23%
2082400	51100	0150-70-0008-02400-51100 -	SEC/CLERICAL SALARIES-GEN ADM	$144,955	$149,614	$4,659	3.21%
2082400	51300	0150-70-0008-02400-51300 -	SEASONAL HELP-GEN ADM	$9,320	$9,600	$280	3.00%
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	$157,742	$243,791	$86,049	54.55%
2082500	52200	0150-70-0008-02500-52200 -	SS AND MEDICARE	$515,000	$546,497	$31,497	6.12%
2082500	52300	0150-70-0008-02500-52300 -	RETIREMENT & HEALTH REIMB	$124,460	$124,460	$0	0.00%
2082500	52350	0150-70-0008-02500-52350 -	DIST TUITION REIMB-DIST COMM	$31,700	$36,700	$5,000	15.77%
2082500	52600	0150-70-0008-02500-52600 -	DISTRICT UNEMP COMP-DIST COMM	$65,950	$40,950	-$25,000	-37.91%
2082500	52800	0150-70-0008-02500-52800 -	DISTRICT INSURANCE-DIST COMM	$100,000	$105,000	$5,000	5.00%
2082500	55200	0150-70-0008-02500-55200 -	STUDENT ACCIDENT INS-DIST COMM	$9,950	$12,950	$3,000	30.15%
2082500	55300	0150-70-0008-02500-55300 -	COMMUNICATIONS-DIST COMM	$107,950	$107,950	$0	0.00%
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	$10,580	$0	0.00%
2082500	57350	0150-70-0008-02500-57350 -	SOFTWARE-DIST COMM	$96,800	$96,800	$0	0.00%
2082500	58100	0150-70-0008-02500-58100 -	DUES & FEES-DIST COMM	$63,761	$63,761	$0	0.00%
2086110	55660	0150-70-0008-06110-55660 -	MAGNET SCHOOL TUITION	$420,000	$420,000	$0	0.00%
2091200	51020	0150-70-0009-01200-51020 -	ADMINISTRATIVE SALARIES-SPED	$573,393	$590,595	$17,202	3.00%
2091200	51200	0150-70-0009-01200-51200 -	OTHER SALARY-SPED	$400,161	$283,396	-$116,765	-29.18%
2091200	54900	0150-70-0009-01200-54900 -	OTHER PURCHASED SERVICES-SPED	$8,000	$8,000	$0	0.00%
2091200	55300	0150-70-0009-01200-55300 -	COMMUNICATIONS-SPED	$1,000	$1,000	$0	0.00%
2091200	55800	0150-70-0009-01200-55800 -	TRAVEL-SPED	$3,000	$3,000	$0	0.00%
2091200	56800	0150-70-0009-01200-56800 -	TESTING SUPPLIES-SPED	$15,000	$15,000	$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	$10,250	$10,250	$0	0.00%
2091230	51040	0150-70-0009-01230-51040 -	TEACHER SALARY-SPED	$2,278,272	$2,397,924	$119,652	5.25%
2091260	51040	0150-70-0009-01260-51040 -	TEACHER SALARY-LRN DISAB	$84,072	$89,098	$5,026	5.98%
2091260	51140	0150-70-0009-01260-51140 -	PARAPROFESSIONAL SALARIES	$46,376	$46,724	$348	0.75%
2091260	53400	0150-70-0009-01260-53400 -	OTHER PROFESS/TECH SERVICES	$121,650	$160,500	$38,850	31.94%
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	$96,405	$97,948	$1,543	1.60%
2091270	51140	0150-70-0009-01270-51140 -	PARAPROFESSIONAL SALARIES	$18,035	$18,035	$0	0.00%
2091280	53210	0150-70-0009-01280-53210 -	TUTORS-HOMEBOUND	$20,000	$20,000	$0	0.00%
2091400	51040	0150-70-0009-01400-51040 -	TEACHER SALARY-SUMMER	$35,000	$36,575	$1,575	4.50%
2091400	51100	0150-70-0009-01400-51100 -	SECRETARY SALARY-SUMMER	$2,500	$2,500	$0	0.00%
2091400	51140	0150-70-0009-01400-51140 -	PARA SALARIES-SUMMER	$17,980	$17,980	$0	0.00%
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	$660,003	$799,766	$139,763	21.18%
2092150	51040	0150-70-0009-02150-51040 -	TEACHER SALARY-SPCH LANG	$537,803	$567,528	$29,725	5.53%
2092190	53400	0150-70-0009-02190-53400 -	OTHER PROF/TECH SVCS-OTR SUPP	$180,137	$231,570	$51,433	28.55%
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	$182,914	$199,264	$16,350	8.94%
2096110	55600	0150-70-0009-06110-55600 -	SPED TUITION PUBLIC	$346,511	$474,820	$128,309	37.03%
2096130	55700	0150-70-0009-06130-55700 -	SPED TUIT-NON-PUBLIC-TUIT-NP	$1,036,423	$1,285,100	$248,677	23.99%
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	$15,000	$15,450	$450	3.00%
2112600	51160	0150-70-0011-02600-51160 -	HEAD CUST SALARIES-MAINTENANC	$1,058,491	$1,051,253	-$7,238	-0.68%
2112600	51300	0150-70-0011-02600-51300 -	SEASONAL HELP-MAINTENANC	$55,000	$60,120	$5,120	9.31%

2024-2025 Board of Education Budget Including Increases/Decreases

2024-2025 Board of Education Budget Including Increases/Decreases							
ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY24 BUDGET	FY25 BOE BUDGET	$ Inc/Dec	% Inc/Dec
2112600	54100	0150-70-0011-02600-54100 -	WATER & SEWER-MAINTENANC	$71,200	$71,200	$0	0.00%
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	$293,100	$313,100	$20,000	6.82%
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	$310,000	$325,000	$15,000	4.84%
2112600	56210	0150-70-0011-02600-56210 -	NATURAL GAS	$106,400	$156,400	$50,000	46.99%
2112600	56220	0150-70-0011-02600-56220 -	ELECTRICITY-MAINTENANC	$581,500	$721,500	$140,000	24.08%
2112600	56900	0150-70-0011-02600-56900 -	OTHER SUPPLIES-MAINTENANC	$220,000	$220,000	$0	0.00%
2112610	51160	0150-70-0011-02610-51160 -	HEAD CUST SALARIES-DIR SAL	$106,828	$119,773	$12,945	12.12%
2112630	51160	0150-70-0011-02630-51160 -	HEAD CUST SALARIES-MAINT WAGE	$251,638	$259,168	$7,530	2.99%
2112640	51160	0150-70-0011-02640-51160 -	HEAD CUST SALARIES-MTCUST LDN	$6,800	$0	-$6,800	-100.00%
2122230	51060	0150-70-0012-02230-51060 -	TECHNOLOGY SALARIES-INSTR TECH	$266,261	$261,110	-$5,151	-1.93%
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	$201,625	$356,892	$155,267	77.01%
2122230	54320	0150-70-0012-02230-54320 -	TECH REL REPAIR-INSTR TECH	$51,200	$51,200	$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	$63,500	$77,150	$13,650	21.50%
2131200	55110	0150-70-0013-01200-55110 -	SPECIAL ED TRANSPORTATION-SPED	$881,500	$907,945	$26,445	3.00%
2132700	55100	0150-70-0013-02700-55100 -	TRANSPORTATION-TRANS	$1,309,193	$1,438,598	$129,405	9.88%
2132700	56260	0150-70-0013-02700-56260 -	DIESEL/GASOLINE-TRANS	$196,700	$192,220	-$4,480	-2.28%
2133200	55100	0150-70-0013-03200-55100 -	TRANSPORTATION-ATHLETICS	$51,000	$51,000	$0	0.00%
2772213	51040	0150-70-0077-02213-51040 -	TEACHER SALARY BEST/TEAM	$3,000	$3,000	$0	0.00%
2161601	56110	0150-70-0016-01000-56110 -	INSTRUCTIONAL SUPPLIES	$21,000	$18,000	-$3,000	-14.29%
2161601	57350	0150-70-0016-01000-57350 -	CURRICULUM SOFTWARE	$60,000	$63,628	$3,628	6.05%
2161601	58100	0150-70-0016-01000-58100 -	DUES & FEES	$20,000	$16,000	-$4,000	-20.00%
2161605	56110	0150-70-0016-01051-56110 -	INSTRUCTIONAL SUPPLIES	$0	$100,000	$100,000	0.00%
			TOTAL	$35,908,368	$38,369,823	$2,461,455	6.85%

Projected Enrollment 2024-25

2023-24 Actuals (December 2023)							2024-25 Projected						
School	K	1	2	3	4	5	School	K	1	2	3	4	5
Gales Ferry/ Juliet Long	16	18	21	18	23	21	Gales Ferry/ Juliet Long	14	18	18	21	19	24
	17	19	20	19	25	21		15	18	18	21	19	25
	18	17	22	19	25	19		15	18	19	21	19	25
	19	17	21	19	25	20		15	18	19	21	19	25
Total	70	71	84	75	98	81	Total	59	72	74	84	76	99
Gallup Hill School	18	16	21	18	23	23	Gallup Hill School	14	20	21	21	19	22
	20	16	20	20	22	24		15	20	21	21	20	23
	19	17	21	19	23	22		15	20	21	21	20	23
	20	17	21	19	22	21		15	20	21	22	20	23
	21	15	20					15	21		22		
Total	98	81	103	76	90	90		74	101	84	107	79	91
K-5 Total	168	152	187	151	188	171		133	173	158	191	155	190

(Subject to change based on actual student enrollment)

GRADE	Actuals 2023-24 (Dec 23)	Projected 2024-25
6	197	175
7	170	203
8	191	174
Total 6-8	558	552
9	185	196
10	190	185
11	179	189
12	188	184
Total 9-12	742	754

SECTION VI:
PROJECTED STAFFING

CERTIFIED STAFF							
Position	Level	Actual 20-21	Actual 21-22	Actual 22-23	Actual 23-24	Proposed 24-25	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	1	3	3	3	3	0
Pre-K Coordinator	PK	1	0	0	0	0	0
Clinical Supervision	PK-12	0	0	0	0	1	1
Kindergarten	PK-5	9	10	10	9	9	0
Grade 1	PK-5	9	9	9	9	9	0
Grade 2	PK-5	8	9	9	9	9	0
Grade 3	PK-5	8	8	8	8	8	0
Grade 4	PK-5	8	8	8	8	8	0
Grade 5	PK-5	9	8	8	8	8	0
Art	PK-12	6	6.8	6.8	7	7	0
Business	9-12	1	1	1	1	1	0
English/Language Arts	PK-12	13.5	14	14	14	14	0
World Language	6-12	6.7	6.67	7	7	7	0
Health	6-12	3	2	3	3	3	0
Agriscience	6-12	5	5	5	5	5	0
Family/Consumer Sci	6-12	1	1	1	1	2	1
Tech Ed/Computer	6-12	4	4	4	4	4	0
Mathematics	6-12	13	14	14	14	14	0
Science	6-12	14	13.67	14.67	14.67	14.67	0
Music	PK-12	7	7.5	7	7	7	0
Social Studies	6-12	11	11	11	11	11	0
Physical Education	PK-12	8	9	9	9	9	0
Literacy Specialist/MTSS Coord	PK-8	1	1	1	1	2	1

CERTIFIED STAFF (continued)							
Position	Level	Actual 20-21	Actual 21-22	Actual 22-23	Actual 23-24	Proposed 24-25	Change
Mathematics Specialist	PK-8	1	1	1	1	1	0
Literacy Interventionist	PK-12	5	5	5	7	8	1
Math Interventionist	PK-12	2	6	7	6	6	0
Literacy Instructional Coach	PK-5	0	0	0	2	2	0
BCBA	PK-12	2	1	1	0	0	0
Sped Pre-K	PK	2	4	4	3	3	0
Sped K-12	K-12	26	30	30	32	32	0
School Readiness Pre-K	PK	2	2	2	2	2	0
Sped Transition	12+	1	0	0	0	0	0
Sped Medically Fragile	PK-8	1	1	1	1	1	0
Guidance	6-12	7	7	8	7.5	7.5	0
Psychologist	PK-12	6	5	5	4	4	0
Social Worker	PK-12	2	4	4	7	9	2
Speech	PK-12	6	6	6	6	6	0
Media Specialist	PK-12	3	3	4	4	4	0
Total Certified Staff		**226.7**	**239.6**	**244.5**	**248.2**	**254.2**	**6.0**

NON-CERTIFIED STAFF						
Position	Actual 20-21	Actual 21-22	Actual 22-23	Actual 23-24	Proposed 24-25	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	0
CO Clerical			6	6	6	0
School Clerical			14	14	14	0
Technology			8	5	4	-1
Paraprofessional			75.2	75.6	75.6	0
Behavior Specialist			4	5	5	0
Tutor			1.2	1.2	1.2	0
Other Student Support			1.7	1.7	1.7	0
Maintenance			4	4	4	0
Custodial			19	19	19	0
Total Non-Certified Staff	**140.36**	**133.99**	**138.6**	**137.5**	**136.5**	**-1**

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

APPENDIX A

G.W.I.	3.0% 2024-25	3.0% 2025-26	3.0% 2026-27
Position	Salary	Salary	Salary
High School Principal	$181,216	$186,653	$192,252
High School First Assistant Principal	$153,198	$157,794	$162,528
High School Student Services Administrator	$153,198	$157,794	$162,528
High School Second Assistant	$147,965	$152,404	$156,976
Middle School Principal	$169,353	$174,433	$179,666
Middle School Student Services Administrator	$147,945	$152,383	$156,955
Middle School Assistant Principal	$147,945	$152,383	$156,955
Elementary Principal	$161,489	$166,333	$171,323
Elementary Assistant Principal	$137,458	$141 ,581	$145,829
Elementary Student Services Administrator	$137,458	$141,581	$145,829
Director of Student Services	$169,354	$174,434	$179,667

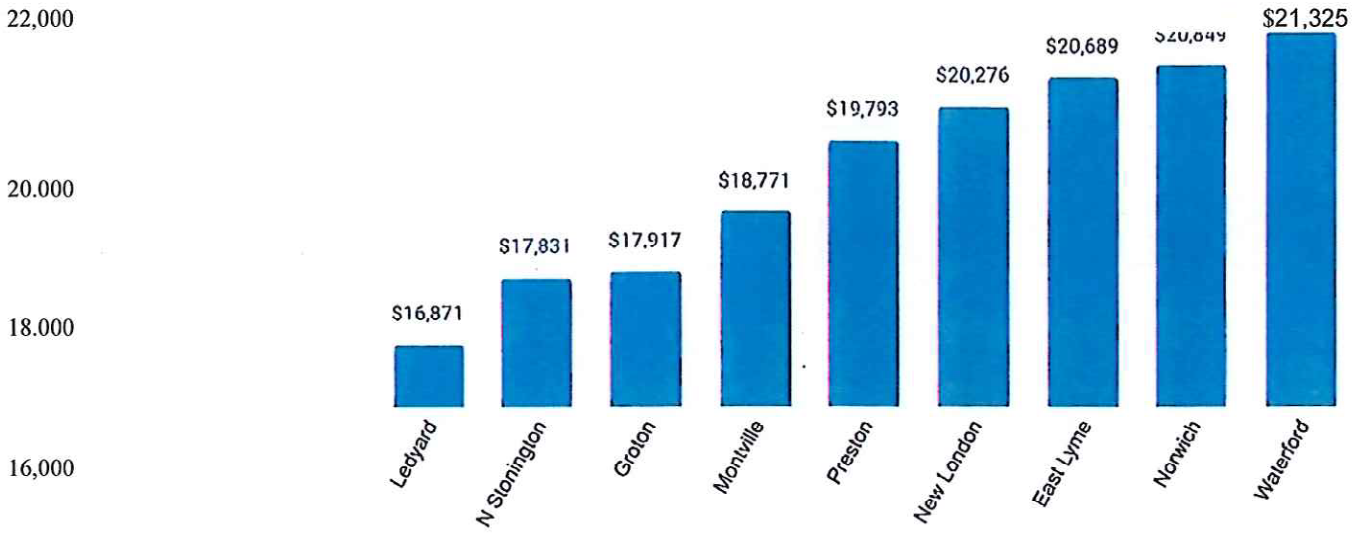
The Board may hire new administrators at a salary up to ten percent (10%) below the salary listed above for the position in question. In the second year of employment, the newly hired Administrator will receive a salary that is two-thirds (2/3) the original reduction below the current salary for the position in question. In the third year of employment, the newly hired Administrator will receive a salary that is one-third (1/3) the original reduction below the current salary for the position in question. In the fourth year of employment, the Administrator will receive current salary for the position in question. The parties agree that the movement of an Administrator towards the salary listed in the salary schedule in accordance with this provision shall not be considered as an "increment cost" in calculating future salary schedules. The Superintendent will notify the Association through its President of the starting salary of all newly hired members of the bargaining unit, along with the delineated salary progression, within ten (10) days of the newly hired member accepting the position in the District.

SECTION II:

NET CURRENT EXPENDITURES PER PUPIL

Connecticut State Department of Education Net Current Expenditures per Pupil (NCEP)					
	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
State Average	$18,791	$19,339	$20, 707	$21,438	$19,716
Ledyard	$14,940	$15,351	$15,739	$16,496	$16,871
Ledyard Rank	156	154	160	159	153

New London County 2022-2023 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/900410ur 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 166 (lowest) in NCEP.

Per Pupil Expenditures

Rank	District Code	District	NCEP		Rank	District Code	District	NCEP
1	125	SHARON	$47,997.50		32	13	BOZRAH	$24,642.23
2	201	DISTRICT NO. 1	$37,620.89		33	47	EAST WINDSOR	$24,436.05
3	212	DISTRICT NO. 12	$36,742.67		34	35	DARIEN	$24,068.95
4	68	KENT	$36,714.05		35	5	BARKHAMSTED	$24,012.34
5	31	CORNWALL	$36,148.05		36	84	MILFORD	$23,732.38
6	21	CANAAN	$35,678.82		37	41	EAST HADDAM	$23,507.66
7	98	NORFOLK	$31,769.10		38	76	MADISON	$23,496.82
8	122	SALISBURY	$30,461.54		40	3	ASHFORD	$23,387.55
9	154	WESTBROOK	$30,030.97		41	161	WILTON	$23,342.64
10	209	DISTRICT NO. 9	$29,001.49		42	218	DISTRICT NO. 18	$23,081.30
11	100	NORTH CANAAN	$28,909.91		43	27	CLINTON	$23,071.12
12	117	REDDING	$28,647.64		44	90	NEW CANAAN	$23,054.17
13	63	HAMPTON	$28,437.58		45	74	LITCHFIELD	$23,027.69
14	50	ESSEX	$27,910.57		46	71	LEBANON	$22,980.21
15	65	HARTLAND	$27,542.57		47	46	EASTON	$22,947.42
16	29	COLEBROOK	$27,481.44		48	217	DISTRICT NO. 17	$22,849.80
17	206	DISTRICT NO. 6	$27,149.81		49	1	ANDOVER	$22,837.80
18	36	DEEP RIVER	$26,964.22		50	92	NEW HARTFORD	$22,817.08
19	57	GREENWICH	$26,695.98		51	14	BRANFORD	$22,660.03
20	24	CHAPLIN	$26,682.70		52	118	RIDGEFIELD	$22,655.39
21	123	SCOTLAND	$26,636.48		53	39	EASTFORD	$22,522.84
22	204	DISTRICT NO. 4	$26,418.48		54	83	MIDDLETOWN	$22,452.49
23	213	DISTRICT NO. 13	$26,272.47		55	78	MANSFIELD	$22,442.82
24	106	OLD SAYBROOK	$25,707.94		56	51	FAIRFIELD	$22,440.38
25	211	DISTRICT NO. 11	$25,656.14		57	64	HARTFORD	$22,330.23
26	157	WESTON	$25,527.92		58	160	WILLINGTON	$22,270.21
27	207	DISTRICT NO. 7	$25,516.19		59	147	VOLUNTOWN	$22,222.03
28	158	WESTPORT	$24,870.66		60	215	DISTRICT NO. 15	$21,978.21
29	127	SHERMAN	$24,829.61		61	145	UNION	$21,936.81
30	214	DISTRICT NO. 14	$24,820.89		62	62	HAMDEN	$21,805.20
31	26	CHESTER	$24,770.96		63	208	DISTRICT NO. 8	$21,701.86

Per Pupil Expenditures

Rank	District Code	District	NCEP		Rank	District Code	District	NCEP
64	40	EAST GRANBY	$21,678.63		96	153	WATERTOWN	$19,795.19
65	148	WALLINGFORD	$21,635.24		97	114	PRESTON	$19,792.91
66	137	STONINGTON	$21,585.72		98	155	WEST HARTFORD	$19,747.85
67	219	DISTRICT NO. 19	$21,572.07		99	79	MARLBOROUGH	$19,702.06
68	165	WINDSOR LOCKS	$21,564.77		100	107	ORANGE	$19,669.90
69	162	WINCHESTER	$21.523.30		101	163	WINDHAM	$19,667.42
70	141	THOMPSON	$21 ,380.86		102	4	AVON	$19,649.93
71	205	DISTRICT NO. 5	$21 ,374.08		103	128	SIMSBURY	$19,516.50
72	91	NEW FAIRFIELD	$21,331.86		104	52	FARMINGTON	$19,443.37
73	152	WATERFORD	$21,325.37		105	30	COLUMBIA	$19,438.11
74	135	STAMFORD	$21,023.21		106	143	TORRINGTON	$19,399.02
75	104	NORWICH	$20,849.37		107	93	NEW HAVEN	$19,395.13
76	134	STAFFORD	$20,784.16		108	112	POMFRET	$19,271.02
77	97	NEWTOWN	$20,728.06		109	25	CHESHIRE	$19,189.47
78	67	HEBRON	$20,717.47		110	121	SALEM	$19,177.55
79	45	EAST LYME	$20,688.74		111	53	FRANKLIN	$19,175.53
80	60	GUILFORD	$20,688.19		112	119	ROCKY HILL	$19,154.64
81	99	NORTH BRANFORD	$20,686.04		113	18	BROOKFIELD	$19,095.12
82	12	BOLTON	$20,678.47		114	108	OXFORD	$19,081.38
83	7	BERLIN	$20,671.19		115	139	SUFFIELD	$19,068.12
84	37	DERBY	$20,558.03		116	110	PLAINVILLE	$19,019.41
85	113	PORTLAND	$20,509.54		117	8	BETHANY	$18,963.58
86	164	WINDSOR	$20,412.37		118	101	NORTH HAVEN	$18,959.21
87	129	SOMERS	$20,326.29		119	216	DISTRICT NO. 16	$18,929.70
88	103	NORWALK	$20,316.86		120	69	KILLINGLY	$18,794.48
89	95	NEW LONDON	S20.276.16		121	28	COLCHESTER	$18, 791.81
90	167	WOODBRIDGE	$20,224.12		122	86	MONTVILLE	$18, 770.85
91	42	EAST HAMPTON	$20,197.72		123	138	STRATFORD	$18,612.94
92	94	NEWINGTON	$20,063.28		119	216	DISTRICT NO. 16	$18,929.70
93	54	GLASTONBURY	$20,047.75		120	69	KILLINGLY	$18,794.48
94	56	GRANBY	$19,971.52		121	28	COLCHESTER	$18, 791.81
95	23	CANTON	$19,947.33		122	86	MONTVILLE	$18, 770.85

Per Pupil Expenditures

Rank	District Code	District	NCEP		Rank	District Code	District	NCEP
123	138	STRATFORD	$18,612.94		144	142	TOLLAND	$17,789.59
123	138	STRATFORD	$18,612.94		145	9	BETHEL	$17,749.01
124	136	STERLING	$18,570.26		146	131	SOUTHINGTON	$17,451.65
125	17	BRISTOL	$18,506.46		147	2	ANSONIA	$17,439.27
126	140	THOMASTON	$18,496.64		148	126	SHELTON	$17,187.77
127	85	MONROE	$18,448.95		149	124	SEYMOUR	$17,104.05
128	111	PLYMOUTH	$18,397.67		150	109	PLAINFIELD	$17,095.29
129	116	PUTNAM	$18,392.96		151	48	ELLINGTON	$17,081.31
130	210	DISTRICT NO. 10	$18,384.07		152	58	GRISWOLD	$16,915.80
131	22	CANTERBURY	$18,351.24		**153**	**72**	**LEDYARD**	**$16,871.20**
132	33	CROMWELL	$18,337.04		154	169	WOODSTOCK	$16,836.62
133	133	SPRAGUE	$18,318.79		155	132	SOUTH WINDSOR	$16.829.73
134	146	VERNON	$18,260.63		156	49	ENFIELD	$16,747.27
135	77	MANCHESTER	$18,242.25		157	166	WOLCOTT	$16,704.56
136	96	NEW MILFORD	$18.180.08		158	19	BROOKLYN	$16.531.01
137	144	TRUMBULL	$18,062.24		159	15	BRIDGEPORT	$16,503.42
139	159	WETHERSFIELD	$17,977.11		160	151	WATERBURY	$16,390.47
140	73	LISBON	$17,959.59		161	156	WEST HAVEN	$15,916.85
141	32	COVENTRY	$17,931.93		162	43	EAST HARTFORD	$15,811.27
142	59	GROTON	$17,916.69		163	89	NEW BRITAIN	$15,767.51
143	102	NORTH STONINGTON	$17,831.00		164	88	NAUGATUCK	$15,730.48

Budget Requests by Tier
2024-2025

BLUE - Reduction to budget	-$168,212
GREEN - Recommend for inclusion in budget	$532,105
YELLOW - Considered for inclusion in budget	$935,562
RED - Considered for inclusion in future budget	$1,018,949
Proposed Strategic Plan implementation cost	+/- $1,055,000

Request	Estimated Cost	Location	Type
Frontline Extension - Professional Growth	-$8,262	Curriculum	Other
Sogolytics - Used for climate surveys	-$4,500	Curriculum	Other
NWEA MAP	-$7,200	Curriculum	Other
NEWSELA	-$29,000	Curriculum	Supplies
Data SIS	-$29,300	Technology	Salary
Eliminate/consolidate bus routes	-$77,975	Transporta...	Prof Serv
General adjustments	-$11,975	Curriculum	Other
Reinstate Elementary Drama Program (COVID Impact)	$5,000	GHS	Other
Social Worker FTE	$65,000	LMS	Salary
Unified Arts Teacher FTE	$65,000	LMS	Salary
Curriculum Revision and Alignment	$5,000	LMS	Salary
Capstone Paper office hours (Graduation Requirement)	$1,575	LHS	Salary
MTSS Coordinator (Intervention)	$108,000	Curriculum	Salary
iPads for grade 4-5 teachers and interventionists (21)	$13,650	Curriculum	Equipment
TEAM paper reviewer payment	$1,260	Curriculum	Salary
Summer help (6 - 8 weeks)	$5,120	Technology	Salary
Curriculum Support/ Classroom Set Up	$7,500	LMS	Equipment
Equipment for classroom setup	$15,000	LMS	Equipment
HVAC evaluations	$20,000	Maintenance	Prof Serv
ITV contract at LMS	$10,000	LMS	Prof Serv
ELA Interventionists (1)	$85,000	Curriculum	Salary
Clinical Supervision of Mental Health Staff	$125,000	Student Se...	Salary

Budget Request by Tier
2024-2025

Request	Estimated Cost	Location	Type
Behavior interventionist (2)	$72,772	Student Se...	Salary
BCBA	$85,000	Student Se...	Salary
Grade level field experience	$15,500	LMS	Prof Serv
General interventionist, est MA3	$57,520	LMS	Salary
Transition Kindergarten teacher, est MA3	$57,520	GFS/JWL	Salary
Transition Kindergarten teacher, est MA3	$57,520	GHS	Salary
Math Coach (2)	$190,000	GFS/JWL	Salary
Assistive Technology Coordinator	$75,000	Curriculum	Salary
Content Facilitator Stipends	$2,296	LMS	Salary
Summer School -- VLP licenses and teacher hourly	$16,312	LHS	Other
Assistant Maintenance Director	$75,000	Maintenance	Salary
Special Education Teacher FTE	$65,000	LMS	Salary
Expand Curriculum Coordinators - per diem pay similar to guidance counselors	$21,122	Curriculum	Salary
LEAP Home Visitors	$15,000	Student Se...	Prof Serv
Wrestling Mats	$10,000	LMS	Equipment
Laminator and Supplies	$5,000	LMS	Equipment
Literacy Paraprofessional	$20,000	LMS	Salary
1.0 FTE English teacher	$65,000	LHS	Salary
add .5 School Counselor to become 1.0 School Counselor	$30,000	LHS	Salary
Director of Curriculum	$140,000	Curriculum	Salary
Late bus	$65,000	Transporta...	Prof Serv
Musical instrument updates	$75,000	Curriculum	Equipment
Expanded prek; 3 teachers and 6 paraprofessionals	$345,000	Student Se...	Salary
Virtual learning proctor	$65,000	LHS	Salary
1.0 FTE mathematics teacher	$65,000	LHS	Salary
1.0 FTE Family and Consumer Science	$65,000	LHS	Salary
Disc Golf Course - permanent installation	$5,700	LHS	Equipment
Printers in each T&O classroom	$2,500	LHS	Equipment
2 Elementary World Language Teachers	$127,166	Curriculum	Salary
Elementary Instrumental Music Teacher	$63,583	Curriculum	Salary

Ledyard Board of Education 2024-2025 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 $110,000 reduction could necessitate the reduction of two teaching staff
- A $180,000 reduction could necessitate the reduction of two teaching staff and three paraprofessional staff
- A $210,000 reduction could necessitate the reduction of three teaching staff and two paraprofessional staff
- A $260,000 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).